

सत्यमेव जयते

Appropriation Accounts

2021-22



SUPREME AUDIT INSTITUTION OF INDIA
लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest

Government of Gujarat

Appropriation Accounts

2021-22

Government of Gujarat

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Gujarat for the year 2021-22 presents accounts for sums expended in the year ended 31 March 2022 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In this Accounts

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

Charged appropriation and expenditure are shown in italics.

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

Saving

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

Excess

Overall excess in grant/appropriations:

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

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

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

In the following cases even if the excess is less than 10 per cent 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 Principal Accountant General to include in the Appropriation Accounts any case of variations which he considers necessary to be brought to the notice of the Legislature irrespective of the limits mentioned above.

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
(₹ in thousands)				
1 Agriculture and Co-Operation Department				
Revenue - Voted	19,57,68	11,05,02	8,52,66	0
2 Agriculture				
Revenue - Voted	40,23,96,52	27,10,19,02	13,13,77,50	0
Capital - Voted	60,00,00	60,00,00	0	0
3 Minor Irrigation, Soil Conservation and Area Development				
Revenue - Voted	29,53,12	14,77,06	14,76,06	0
Capital - Voted	3	0	3	0
4 Animal Husbandry				
Revenue - Voted	6,78,03,79	6,60,09,38	17,94,41	0
Revenue - Charged	2,51,00	1,94,45	56,55	0
5 Co-operation				
Revenue - Voted	12,74,13,09	12,40,20,55	33,92,54	0
Capital - Voted	72,78,02	22,36,17	50,41,85	0
6 Fisheries				
Revenue - Voted	4,32,95,45	4,24,85,28	8,10,17	0
Capital - Voted	1,44,16,00	34,39,61	1,09,76,39	0
7 Other Expenditure Pertaining to Agriculture and Co-operation Department				
Revenue - Charged	18,67,44	18,67,44	0	0
Capital - Voted	2	0	2	0
8 Education Department				
Revenue - Voted	11,79,66	8,41,23	3,38,43	0
9 Education				
Revenue - Voted	3,10,99,05,43	3,38,30,81,84	0	27,31,76,41
Revenue - Charged	2,45,28,84	2,41,69,58	3,59,26	0
Capital - Voted	4,31,88,96	3,01,22,55	1,30,66,41	0
10 Other Expenditure Pertaining to Education Department				
Revenue - Voted	2,51,36	2,51,36	0	0
Capital - Voted	45,70,01	29,67,61	16,02,40	0
11 Energy and Petro-Chemicals Department				
Revenue - Voted	4,60,35	3,26,18	1,34,17	0
12 Tax Collection Charges (Energy and Petro-Chemicals Department)				
Revenue - Voted	24,33,00	22,89,15	1,43,85	0
13 Power Projects				
Revenue - Voted	1,08,34,86,12	1,08,33,85,09	1,01,03	0
Capital - Voted	32,73,43,19	31,38,98,00	1,34,45,19	0
14 Other Expenditure Pertaining to Energy and Petro-Chemicals Department				
Revenue - Voted	1,02,17	78,64	23,53	0
Capital - Voted	16,02	0	16,02	0
15 Finance Department				
Revenue - Voted	20,58,40	15,92,94	4,65,46	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
(₹ in thousands)				
16 Tax collection Charges (Finance Department)				
Revenue - Voted	3,45,46,65	2,77,76,91	67,69,74	0
Revenue - Charged	1,97,33	1,97,33	0	0
17 Treasury and Accounts Administration.				
Revenue - Voted	2,06,25,85	1,64,85,14	41,40,71	0
18 Pension and Other Retirement Benefits				
Revenue - Voted	1,23,68,00,11	1,15,67,82,16	8,00,17,95	0
Revenue - Charged	13,00,00	11,74,38	1,25,62	0
19 Other Expenditure Pertaining to Finance Department				
Revenue - Voted	1,00,93,26,28	15,83,94,59	85,09,31,69	0
Capital - Voted	35,00	28,88	6,12	0
Capital - Charged	1	0	1	0
20 Repayment of Debt Pertaining to Finance Department and its servicing				
Revenue - Charged	2,46,96,02,70	2,39,33,16,64	7,62,86,06	0
Capital - Charged	2,44,54,94,91	2,44,36,00,98	18,93,93	0
21 Food, Civil Supplies and Consumer Affairs Department				
Revenue - Voted	83,66,81	22,59,01	61,07,80	0
22 Civil Supplies				
Revenue - Voted	9,75,29,97	8,27,76,28	1,47,53,69	0
23 Food				
Revenue - Voted	89,97,72	87,41,74	2,55,98	0
Capital - Voted	25,58,09	12,78,80	12,79,29	0
24 Other Expenditure Pertaining to Food, Civil Supplies and Consumer Affairs Department				
Capital - Voted	2	0	2	0
25 Forests and Environment Department				
Revenue - Voted	9,42,05	7,06,62	2,35,43	0
26 Forests				
Revenue - Voted	7,76,80,36	6,20,76,60	1,56,03,76	0
Revenue - Charged	61,00	64,46	0	3,46
Capital - Voted	5,58,60,69	5,06,13,03	52,47,66	0
27 Environment				
Revenue - Voted	41,45,00	41,45,00	0	0
28 Other Expenditure Pertaining to Forest and Environment Department				
Capital - Voted	23,35	20,71	2,64	0
29 Governor				
Revenue - Charged	9,96,23	9,17,32	78,91	0
30 Council of Ministers				
Revenue - Voted	5,35,86	5,20,95	14,91	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
(₹ in thousands)				
31 Elections				
Revenue - Voted	1,53,06,76	1,44,86,17	8,20,59	0
Capital - Voted	24,00	20,47	3,53	0
32 Public Service Commission				
Revenue - Voted	26,98,56	20,67,13	6,31,43	0
Revenue - Charged	50,53,56	50,38,79	14,77	0
33 General Administration Department				
Revenue - Voted	1,24,15,27	1,01,10,04	23,05,23	0
34 Economic Advice and Statistics				
Revenue - Voted	35,45,77	29,52,58	5,93,19	0
35 Other Expenditure Pertaining to General Administration Department				
Revenue - Voted	29,32,96	25,96,74	3,36,22	0
Revenue - Charged	39,86	36,31	3,55	0
Capital - Voted	10,67,11,01	10,57,09,72	10,01,29	0
36 State Legislature				
Revenue - Voted	50,78,54	42,16,25	8,62,29	0
Revenue - Charged	45,10	30,61	14,49	0
37 Loans and Advances to Government Servants in Gujarat Legislature Secretariat				
Capital - Voted	29,00	75	28,25	0
38 Health and Family Welfare Department				
Revenue - Voted	11,28,02	8,66,39	2,61,63	0
39 Medical and Public Health				
Revenue - Voted	92,60,33,58	92,15,64,82	44,68,76	0
Capital - Voted	10,61,40,96	10,53,95,13	7,45,83	0
40 Family Welfare				
Revenue - Voted	23,35,35,96	20,95,53,18	2,39,82,78	0
Capital - Voted	2,99,43,29	2,98,17,29	1,26,00	0
41 Other Expenditure Pertaining to Health and Family Welfare Department				
Revenue - Charged	28,00	28,00	0	0
Capital - Voted	15,00	0	15,00	0
42 Home Department				
Revenue - Voted	19,97,45	14,26,29	5,71,16	0
43 Police				
Revenue - Voted	60,23,07,00	51,44,67,83	8,78,39,17	0
44 Jails				
Revenue - Voted	1,98,08,64	1,81,89,09	16,19,55	0
45 State Excise				
Revenue - Voted	23,08,69	17,93,43	5,15,26	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
(₹ in thousands)				
46 Other Expenditure Pertaining to Home Department				
Revenue - Voted	5,74,26,80	5,52,80,80	21,46,00	0
Revenue - Charged	51,00	32,59	18,41	0
Capital - Voted	9,51,66,46	8,04,21,46	1,47,45,00	0
47 Industries and Mines Department				
Revenue - Voted	18,22,46	9,64,00	8,58,46	0
48 Stationery and Printing				
Revenue - Voted	70,20,52	59,88,83	10,31,69	0
Capital - Voted	1,32,86	1,19,45	13,41	0
49 Industries				
Revenue - Voted	48,58,99,93	47,89,11,49	69,88,44	0
Capital - Voted	5,02,38,50	3,51,25,96	1,51,12,54	0
50 Mines and Minerals				
Revenue - Voted	2,13,69,45	2,12,34,71	1,34,74	0
Capital - Voted	20,00	0	20,00	0
51 Tourism				
Revenue - Voted	79,18,15	72,83,96	6,34,19	0
Capital - Voted	6,04,00,00	6,04,00,00	0	0
52 Other Expenditure Pertaining to Industries and Mines Department				
Revenue - Voted	1,16,34,80	1,14,50,13	1,84,67	0
Revenue - Charged	60	0	60	0
Capital - Voted	1,58,12,00	1,58,11,00	1,00	0
53 Information and Broadcasting Department				
Revenue - Voted	1,47,08	96,95	50,13	0
54 Information and Publicity				
Revenue - Voted	1,31,06,07	1,24,77,21	6,28,86	0
55 Other Expenditure Pertaining to Information and Broadcasting Department				
Revenue - Voted	12,50,00	12,50,00	0	0
Capital - Voted	10,00	0	10,00	0
56 Labour and Employment Department				
Revenue - Voted	16,25,01	8,02,85	8,22,16	0
57 Labour and Employment				
Revenue - Voted	11,11,90,29	9,11,65,69	2,00,24,60	0
Capital - Voted	45,51,00	9,16,08	36,34,92	0
58 Other Expenditure Pertaining to Labour and Employment Department				
Capital - Voted	2	0	2	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
(₹ in thousands)				
59 Legal Department				
Revenue - Voted	12,52,81	9,63,59	2,89,22	0
60 Administration of Justice				
Revenue - Voted	10,53,41,99	9,21,75,23	1,31,66,76	0
Revenue - Charged	1,65,10,63	1,22,04,68	43,05,95	0
61 Other Expenditure Pertaining to				
Legal Department				
Revenue - Voted	1,07,03,69	86,10,15	20,93,54	0
Capital - Voted	3,53,00	18,30	3,34,70	0
62 Legislative and Parliamentary Affairs				
Department				
Revenue - Voted	8,54,91	7,47,41	1,07,50	0
63 Other Expenditure Pertaining to				
Legislative and Parliamentary Affairs				
Department				
Capital - Voted	2	0	2	0
64 Narmada, Water Resources, Water				
Supply and Kalpsar Department				
Revenue - Voted	19,02,00	14,44,89	4,57,11	0
65 Narmada Development Scheme				
Revenue - Voted	3,70,00,00	3,70,00,00	0	0
Capital - Voted	34,66,34,00	28,03,85,92	6,62,48,08	0
66 Irrigation and Soil Conservation				
Revenue - Voted	11,93,68,49	11,02,87,96	90,80,53	0
Revenue - Charged	6,70,57	4,69,59	2,00,98	0
Capital - Voted	47,37,89,98	23,25,00,82	24,12,89,16	0
Capital - Charged	80,00,01	54,01,63	25,98,38	0
67 Water Supply				
Revenue - Voted	2,23,77,00	2,23,77,00	0	0
Capital - Voted	32,44,72,47	32,44,72,47	0	0
68 Other Expenditure Pertaining to				
Narmada, Water Resources, Water				
Supply and Kalpsar Department				
Revenue - Charged	2,10,00,00	1,58,61,81	51,38,19	0
Capital - Voted	28,00	0	28,00	0
69 Panchayats, Rural Housing and Rural				
Development Department				
Revenue - Voted	8,87,58	6,91,02	1,96,56	0
70 Community Development				
Revenue - Voted	31,26,83,98	21,69,31,95	9,57,52,03	0
71 Rural Housing and Rural				
Development				
Revenue - Voted	24,68,53,29	16,15,19,62	8,53,33,67	0
Revenue - Charged	5,00,30,50	5,00,29,50	1,00	0
Capital - Voted	1,14,67	1,14,67	0	0
72 Compensation and Assignments				
Revenue - Voted	1,38,20,19	74,28,56	63,91,63	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
(₹ in thousands)				
73 Other Expenditure Pertaining to Panchayats, Rural Housing and Rural Development Department				
Revenue - Voted	8,82,17,20	14,27,43,50	0	5,45,26,30
Capital - Voted	88,00	7,62	80,38	0
74 Transport				
Revenue - Voted	7,98,39,21	7,65,14,01	33,25,20	0
Revenue - Charged	1,47,18	1,47,18	0	0
Capital - Voted	5,01,72,50	3,91,06,00	1,10,66,50	0
75 Other Expenditure Pertaining to Ports and Transport Department				
Revenue - Voted	66,93,92	22,26,69	44,67,23	0
Revenue - Charged	4,54,86	4,54,86	0	0
Capital - Voted	23,01,02	25	23,00,77	0
76 Revenue Department				
Revenue - Voted	34,77,17	19,75,46	15,01,71	0
77 Tax Collection Charges (Revenue Department)				
Revenue - Voted	2,79,13,06	2,06,19,35	72,93,71	0
Revenue - Charged	1,00	0	1,00	0
78 District Administration				
Revenue - Voted	5,44,92,29	5,06,48,51	38,43,78	0
79 Relief on Account of Natural Calamities				
Revenue - Voted	43,98,23,20	46,32,27,20	0	2,34,04,00
Capital - Voted	2,74,01,20	76,99,94	1,97,01,26	0
80 Dang District				
Revenue - Voted	57,66,90	53,60,39	4,06,51	0
81 Compensation and Assignment				
Revenue - Voted	3,31,08,04	3,30,62,11	45,93	0
Revenue - Charged	7,00	0	7,00	0
Capital - Voted	3,00	0	3,00	0
Capital - Charged	2,00	0	2,00	0
82 Other Expenditure Pertaining to Revenue Department				
Revenue - Voted	1,21,34	28,95	92,39	0
Capital - Voted	26,10	4,23	21,87	0
83 Roads and Buildings Department				
Revenue - Voted	24,69,95	17,96,20	6,73,75	0
84 Non-Residential Buildings				
Revenue - Voted	7,34,80,58	6,99,81,72	34,98,86	0
Revenue - Charged	10,05,00	6,34,87	3,70,13	0
Capital - Voted	11,02,46,80	4,18,57,28	6,83,89,52	0
85 Residential Buildings				
Revenue - Voted	2,24,78,99	1,82,91,99	41,87,00	0
Capital - Voted	1,66,62,01	52,76,73	1,13,85,28	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
(₹ in thousands)				
86 Roads and Bridges				
Revenue - Voted	38,27,82,48	36,07,03,81	2,20,78,67	0
Revenue - Charged	13,50,00	11,75,99	1,74,01	0
Capital - Voted	55,89,62,46	55,49,16,95	40,45,51	0
Capital - Charged	43,90,48	42,28,25	1,62,23	0
87 Gujarat Capital Construction Scheme				
Revenue - Voted	17,12,56	14,96,27	2,16,29	0
Capital - Voted	2,94,33,00	1,79,51,88	1,14,81,12	0
Capital - Charged	1,00	0	1,00	0
88 Other Expenditure Pertaining to Roads and Buildings Department				
Revenue - Voted	42,36,86	37,45,93	4,90,93	0
Revenue - Charged	1,09,00,00	1,07,29,46	1,70,54	0
Capital - Voted	4,96,89	4,73,88	23,01	0
Capital - Charged	40,00	5,19	34,81	0
89 Science and Technology Department				
Revenue - Voted	3,34,45,54	3,32,94,42	1,51,12	0
90 Other expenditure pertaining to Science and Technology Department				
Revenue - Voted	2,66,80,93	2,66,20,93	60,00	0
Capital - Voted	13,02	13,00	2	0
91 Social Justice and Empowerment Department				
Revenue - Voted	9,35,75	5,74,11	3,61,64	0
92 Social Security and Welfare				
Revenue - Voted	21,34,78,05	19,64,18,63	1,70,59,42	0
Revenue - Charged	2,60,00	2,60,00	0	0
Capital - Voted	6,02,46,15	5,51,28,37	51,17,78	0
93 Welfare of Scheduled Tribes				
Revenue - Voted	6,12,90,09	6,10,41,05	2,49,04	0
Capital - Voted	67,20,02	28,19,80	39,00,22	0
94 Other Expenditure Pertaining to Social Justice and Empowerment Department				
Capital - Voted	25,00	0	25,00	0
95 Scheduled Castes Sub-Plan				
Revenue - Voted	45,02,95,69	40,30,38,08	4,72,57,61	0
Capital - Voted	8,59,89,86	8,01,15,42	58,74,44	0
96 Tribal Area Sub-Plan				
Revenue - Voted	91,19,20,56	80,28,05,58	10,91,14,98	0
Revenue - Charged	5,00,00	4,11,87	88,13	0
Capital - Voted	46,73,91,05	42,85,56,31	3,88,34,74	0
Capital - Charged	96,53	91,84	4,69	0
97 Sports, Youth and Cultural Activities Department				
Revenue - Voted	11,03,05	8,95,52	2,07,53	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
(₹ in thousands)					
98 Youth Services and Cultural Activities					
Revenue - Voted	3,20,67,42	2,93,89,10	26,78,32	0	
Capital - Voted	93,45,28	58,22,31	35,22,97	0	
99 Other Expenditure Pertaining to Sports, Youth and cultural Activities					
Department					
Capital - Voted	12	0	12	0	
100 Urban Development and Urban Housing Department					
Revenue - Voted	8,13,19	5,84,45	2,28,74	0	
101 Urban Housing					
Revenue - Voted	10,58,94,00	10,58,90,70	3,30	0	
Revenue - Charged	2,15,43,59	2,15,43,09	50	0	
102 Urban Development					
Revenue - Voted	96,56,32,31	84,47,10,46	12,09,21,85	0	
Capital - Voted	6,90,20,25	6,90,20,25	0	0	
103 Compensation, Assignment and Tax Collection Charges					
Revenue - Voted	2,33,00,00	2,33,00,00	0	0	
Revenue - Charged	30,00,00	30,00,00	0	0	
104 Other Expenditure Pertaining to Urban Development and Urban Housing Department					
Revenue - Voted	61,85	46,70	15,15	0	
105 Women and Child Development Department					
Revenue - Voted	4,82,90	3,07,45	1,75,45	0	
106 Other Expenditure Pertaining to Women and Child Development Department					
Revenue - Voted	36,69,24,67	34,73,51,35	1,95,73,32	0	
Revenue - Charged	5,41,23	5,41,23	0	0	
Capital - Voted	42,87,20	22,20,00	20,67,20	0	
107 Climate Change Department					
Revenue - Voted	1,28,65	95,00	33,65	0	
108 Other Expenditure Pertaining to Climate Change Department					
Revenue - Voted	8,54,31,35	6,60,70,28	1,93,61,07	0	
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	Voted	15,27,42,46,24	13,74,48,57,60	1,88,04,95,37	35,11,06,71
Revenue	Charged	2,63,19,44,22	2,54,45,31,99	8,74,15,65	3,46
GRAND TOTAL	Voted	3,57,47,06,57	2,99,28,25,04	58,18,81,50	0
Capital	Charged	2,45,80,24,94	2,45,33,27,91	46,97,05	0

SUMMARY OF APPROPRIATION ACCOUNTS

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

EDUCATION DEPARTMENT

- (1) 9 - Education

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

- (2) 73 - Other Expenditure Pertaining to Panchayats, Rural Housing and Rural Development
Department

REVENUE DEPARTMENT

- (3) 79 - Relief On Account of Natural Calamities

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

FOREST AND ENVIRONMENT DEPARTMENT

- (1) 26 - Forest

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 2021-22 and that shown in the Finance accounts for that year is indicated below :

		Revenue	Capital	Total
		(₹ in thousands)		
Total	Voted	13,74,48,57,60	2,99,28,25,04	16,73,76,82,64
Expenditure according to Appropriation Account	Charged	2,54,45,31,99	2,45,33,27,91	4,99,78,59,90
Deduct -	Voted	24,72,25,68	7,69,43,49	32,41,69,17
Total Recoveries shown in Appendix- II	Charged	37,04	0	37,04
(Includes transfer of balances to the Fund Accounts)				
Net	Voted	13,49,76,31,92	2,91,58,81,55	16,41,35,13,47
Expenditure shown in Finance Accounts	Charged	2,54,44,94,95	2,45,33,27,91	4,99,78,22,86

Report of the Comptroller and Auditor General of India
Audit of the Appropriation Accounts of the Government of Gujarat

Opinion

The Appropriation Accounts of the Government of Gujarat for the year ended 31 March 2022 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 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 separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2022 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Gujarat being presented separately for the year ended 31 March 2022.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits 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. The audit evidence that we have obtained provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

The State Government is responsible for obtaining authorisation of budget from the State Legislature. The State Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of Gujarat are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations.

Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Office of the Principal Accountant General (Accounts and Entitlements) of Gujarat for compilation and preparation of the Appropriation Accounts.

Responsibilities for Compilation of Annual Accounts

The Office of the Principal Accountant General (Accounts and Entitlements) of Gujarat functioning under my control is responsible for compilation and preparation of Annual Accounts of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

The Annual Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts as received from the treasuries, offices and departments of the Government of Gujarat and the statements received from the Reserve Bank of India.

Responsibilities for the Audit of the Annual Accounts

The audit of the Annual Accounts is conducted through the Office of the Principal Accountant General (Audit-II) 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.

The Office of the Principal Accountant General (Audit-II) and the Office of the Principal Accountant General (Accounts and Entitlements) are independent organisations with distinct cadres, separate reporting lines and management structure.

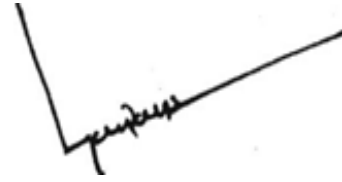
Emphasis of Matter

I want to draw attention to:

- 1) There was an excess disbursement of ₹ 3,511.09 crore over the authorisation made by the State Legislature under three grants and one appropriation during the financial year 2021-22. The excess disbursement of ₹ 3,511.09 crore pertained to Education Department – Grant No. 9 (₹ 2,731.76 crore), Panchayat, Rural Housing and Rural Development Department – Grant No. 73 (₹ 545.26 crore), Revenue Department – Grant No. 79 (₹ 234.04 crore) and Forest Department – Grant No.26 (₹ 0.03 crore).

- 2) An excess disbursement of ₹ 10,855.75 crore pertaining to the years 2007-08 to 2011-12 and 2013-14 to 2020-2021 is yet to be regularised by the State Legislature. This is in violation of Article 204 of the Constitution which provides that no money shall be withdrawn from the Consolidated Fund of the State except under appropriation made by Law by the State Legislature. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.

My opinion on the Appropriation Accounts is not modified due to Emphasis of Matter section.



Date: 16 December 2022

Place: New Delhi

(GIRISH CHANDRA MURMU)

Comptroller and Auditor General of India

AGRICULTURAL, FARMER WELFARE AND CO-OPERATIVE DEPARTMENT**GRANT NO. : 1 AGRICULTURE AND CO-OPERATION DEPARTMENT****(Major Head : 2070 - Other Administrative Services, 3451 - Secretariat -Economic Services)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		19,57,68			
Supplementary		0	19,57,68	11,05,02	(-) 8,52,66
					8,52,57

Notes and Comments

Though there was an ultimate saving of ₹ 852.66 lakh in the grant; only ₹ 852.57 lakh were surrendered from the grant in march 2022, resulting in less surrender.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2070.00.105.01 Enquiry Commission for godowns fire	O R	99.31 (-) 42.46	56.85	56.85	0.00	Withdrawal of provision of ₹ 42.46 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant post of Secretary, PA to Secretary and PS to Chairman during the months of Nov-2021 to Dec-2021, and (ii) less expenditure on diesel and petrol maintenance of cars, services, stationary, advertisement, electricity, telephone bills.

Grant No. 1 concld.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 3451.00.090.01 Agricultural and Co-operation Department	O R	1,858.37 (-) 810.11	1,048.26	1,048.18	(-) 0.08	**
<p>Withdrawal of provision of ₹ 810.11 lakh through surrender in March 2022 was attributed to (i) non filling up of the vacant posts and deferment of payment of dearness allowance and 7th Pay, HRA allowance in view of covid-19, (ii) non-completion of renovation work of Block No. 7/6 floor by the office of the Capital Planning Part-2 by Road and Building Department within the time limit, (iii) non organisation of training by head of the department office, (iv) non-receipt of required manpower in office of Director of Agriculture during the year, (v) non completion of purchase of hardware / software purchase.</p>						

GRANT NO. : 2 AGRICULTURE

(Major Head : 2401 - Crop Husbandry, 2415 - Agricultural Research and Education, 4401 - Capital Outlay on Crop Husbandry)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original Supplementary	40,23,96,511	40,23,96,52	27,10,19,02	(-) 13,13,77,50	13,11,72,88
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CAPITAL

Voted

Original Supplementary	60,00,000	60,00,00	60,00,00	0	0
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Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 1,31,377.50 lakh in the grant; only ₹ 1,31,172.88 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 204.62 lakh.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2401.00.001.01 Directorate of Agriculture Establishment.	O R	1,395.60 (-) 145.81	1,249.79	1,250.38 (+) 0.59	Withdrawal of provision of ₹ 145.81 lakh through reappropriation in March 2022 was attributed to (i) post remaining vacant by retirement / transfer and (ii) less expenditure on dearness allowance.

Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2401.00.001.03 District Establishment.	O R	963.54 (-) 146.55	816.99	816.99	0.00	Withdrawal of provision of ₹ 146.55 lakh through reappropriation in March 2022 was attributed to (i) post remaining vacant by retirement / transfer and (ii) less expenditure on LTC and dearness allowance.
(iii) 2401.00.001.06 AGR-1 Administration Extension and Infrastructure Facility for Agriculture Development	O R	2,749.73 (-) 866.43	1,883.30	1,882.40	(-) 0.90	Withdrawal of provision of ₹ 866.43 lakh through reappropriation in March 2022 was attributed to (i) non organisation of Krushi Mahotsav, Global Agri Summit due to covid-19 and (ii) less establishment expenditure due to non filling up of vacant post.
(iv) 2401.00.001.08 Incentive for Registration under Pradhan Mantri Kishan Samman Nidhi Yojana	O R	100.00 (-) 65.00	35.00	35.00	0.00	Withdrawal of provision of ₹ 65.00 lakh through surrender in March 2022 was attributed to less expenditure in PM Kishan Samman Nidhi, 73 lakh farmer families in the state are targeted. Payment completed to data entry operators / village level entrepreneurs of 56 lakh beneficiaries for successful data entry. Another utility is set up by the Government of India for the registration process in this scheme.
(v) 2401.00.102.03 National Food Security Mission(60:40 Partially Centrally Sponsored Scheme)	O R	2,780.00 (-) 1,353.40	1,426.60	1,426.60	0.00	Withdrawal of provision of ₹ 1,353.40 lakh through surrender in March 2022 was attributed to non release of grant by the Government of India as per approved action plan.

Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2401.00.102.04 AGR Promoting to farmer for Post Harvesting & Management (value addition)	O R	110.00 (-) 55.00	55.00	55.00	0.00	Withdrawal of provision of ₹ 55.00 lakh through surrender in March 2022 was attributed to less receipt of subsidy claims as 25 applications were sanctioned but only 5 applicants have purchased set of implements and submitted subsidy claim.
(vii) 2401.00.103.02 Seed Testing Laboratory Establishment. Of Seed cell.	O R	231.20 (-) 62.31	168.89	168.89	0.00	Withdrawal of provision of ₹ 62.31 lakh through reappropriation in March 2022 was attributed to non filling up of vacant posts, less expenditure in LTC Block and dearness allowance.
(viii) 2401.00.103.04 Adj.Establishment of seed cell.	O R	5,500.01 (-) 3,650.01	1,850.00	1,850.00	0.00	Withdrawal of provision of ₹ 3,650.01 lakh through surrender in March 2022 was attributed to less assistance given due to erratic rainfall, most of the kharif crop i.e, groundnut, sesam crops were damaged and enough yield as per target not received.
(ix) 2401.00.103.20 Strengthening of seed testing laboratory(60:40 Partially Centrally Sponsored Scheme)	O R	445.67 (-) 445.67	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 445.67 lakh through surrender in March 2022 was attributed to non release of grant by the Government of India.

Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2401.00.105.02 Strengthening Establishment Soil testing Laboratory For Analysis Micronutrients in Soil	O R	79.88 (-) 35.53	44.35	43.99	(-) 0.36	Withdrawal of provision of ₹ 35.53 lakh through reappropriation in March 2022 was attributed to (i) no increase in dearness allowance, (ii) non filling up of vacant post of Assistant Director of Agriculture, Junior Clerk, Agriculture Assistant at STL Ahmedabad and Junior Clerk post at STL Borsad.
(xi) 2401.00.105.29 AGR-2 Agri. Support programme for other than S.C and S.T Farmers	O S R	38,663.17 0.01 (-) 9,401.02	29,262.16	29,263.16	(+) 1.00	Withdrawal of provision of ₹ 9,401.02 lakh through surrender in March 2022 was attributed to (i) 64510 applications were sanctioned but only 7738 farmers have completed construction and submitted subsidy claim, (ii) bid cancelled as bid was 37% high than the actual approved assistance and (iii) no insect-pest attack or locust during the year.
(xii) 2401.00.105.33 Corpus Fund for Chemical Fertilizer	O R	2,500.00 (-) 800.00	1,700.00	1,700.00	0.00	Withdrawal of provision of ₹ 800.00 lakh through surrender in March 2022 was attributed to less requirement of storage of fertilizer due to judicious use of fertilizer and sufficient stock availability in state.

Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 2401.00.105.38 Soil Health card Scheme (SHC-NMSA) (Normal) (60:40 Partially Centrally Sponsored Scheme)	O R	2,580.00 (-) 2,551.65	28.35	28.35	0.00	Withdrawal of provision of ₹ 2,551.65 lakh through surrender in March 2022 was attributed to (i) Annual Action Plan for 2021-22 of Bhumi Poshan Abhiyan under NMSA-Soil Health Card is still pending at the Government of India level for approval. (ii) less release of fund by the Government of India under Soil Health Card scheme.
(xiv) 2401.00.105.40 Soil Health Management (SHM-NMSA) (Normal) (60:40 Partially Centrally Sponsored Scheme)	O R	700.00 (-) 700.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 700.00 lakh through surrender in March 2022 was attributed to non incurring of expenditure in Bhumi Poshan Abhiyan as government have asked to submit Annual Action Plan for 2021-22.
(xv) 2401.00.107.12 Biological Control Laboratory at Gandhinagar.	O R	81.93 (-) 34.98	46.95	46.95	0.00	Withdrawal of provision of ₹ 34.98 lakh through reappropriation in March 2022 was attributed to (i) non receipt of approval for outsource staff from the government, (ii) non implementation of project for technical / production protocols of pheromone lure and waste decomposer due to non receipt of approval from JAU and NCOF respectively.

Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvi) 2401.00.108.01 Cotton Production	O R	658.59 (-) 133.39	525.20	525.19	(-) .01	Withdrawal of provision of ₹ 133.39 lakh through reappropriation in March 2022 was attributed to (i) post remaining vacant by retirement / transfer and (ii) less expenditure on dearness allowance.
(xvii) 2401.00.109.01 Trial cum Demonstration and Irrigation Farms	O R	3,013.15 (-) 1,913.47	1,099.68	1,098.46	(-) 1.22	Withdrawal of provision of ₹ 1,913.47 lakh through reappropriation in March 2022 was attributed to (i) post remaining vacant by retirement / transfer and no increase in dearness allowance and (ii) against the target of 20000 only 14377 eligible applications were received, 12594 applications were sanctioned but only 2080 applicants have purchased smart hand tool kits till date.

Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xviii) 2401.00.109.04 Organisation Setup for Agricultural development works	O R	11,243.82 (-) 2,370.21	8,873.61	8,874.64	(+) 1.03	Withdrawal of provision of ₹ 2,370.21 lakh through reappropriation in March 2022 was attributed to (i) non filling up of vacant posts in district panchayat and university and non increase of dearness allowance, (ii) non incurring of expenditure in center of excellence for agriculture technology scheme as search for private party is under process, (iii) facilitation center to help the FPO scheme was launched in 2021-22 as a new scheme, only one suitable manpower was provided by agency instead of 8, (iv) 108 applications were sanctioned but only 43 applicants have purchased set of implements and submitted subsidy claim and (v) less expenditure on outsource manpower and no DA allowance.
(xix) 2401.00.109.05 AGR-8 Agricultural Technology Management Agency (ATMA)(60:40 Partially Centrally Sponsored Scheme)	O R	5,760.00 (-) 715.17	5,044.83	5,044.83	0.00	Withdrawal of provision of ₹ 715.17 lakh through surrender in March 2022 was attributed to covid - 19, farmers get together was difficult, which affected various activities of ATMA scheme such as training, exposure visit, field days, farmers seminars, agriculture fairs, etc.

Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xx) 2401.00.109.06 Establishment of Information and communication Technology at SAMETI	O R	21,369.72 (-) 2,864.72	18,505.00	18,505.00	0.00	Withdrawal of provision of ₹ 2,864.72 lakh through surrender in March 2022 was attributed to non filling up of one vacant post.
(xxi) 2401.00.110.01 Crop Insurance Scheme in Gujarat State	O R	3,036.03 (-) 2,967.30	68.73	68.73	0.00	Withdrawal of provision of ₹ 2,967.30 lakh through surrender in March 2022 was attributed to sanctioned posts of Clerk, Agriculture Assistant not filled up as process of recruitment under 10 years recruitment calendar is in process and (ii) new tender work is in progress, financial bid is opened but work order is pending.
(xxii) 2401.00.110.04 ARG-11 Risk Management in Agriculture Sector	O R	1,05,458.96 (-) 1,05,437.52	21.44	21.44	0.00	Withdrawal of provision of ₹ 64,323.73 lakh through surrender and of ₹ 41,113.79 lakh through reappropriation in March 2022 was attributed to (i)less expenditure incurred in Risk Management in Agriculture in the four components i.e (1) Mukhya mantri Ki San Sahay Yojana, (2) Artificial Rain scheme, (3) Crop Cutting Experiments (CCEs), (4) Pradhan Mantri Fasal Bima Yojana and (ii) Tender process of hiring the agency for establishment of Automatic Weather Station in State is not yet complete.

Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiii) 2401.00.111.12 Survey Project Evaluation and Assessment (Improvement of crop statistics ICS,TRS,FVM) (100 % Centrally Sponsored Scheme)	O R	200.00 0.00	200.00	0.00	(-) 200.00	Reasons for final saving of ₹ 200.00 lakh have not been intimated though called for (August 2022).
(xxiv) 2401.00.113.02 AGR-67 Sub Mission On Agricultural Mechanization (SMAM) (60:40 Partially Centrally Sponsored Scheme)	O R	1,560.00 (-) 780.00	780.00	780.00	0.00	Withdrawal of provision of ₹ 780.00 lakh through surrender in March 2022 was attributed to release of only 50 % grant of total provision by the Government of India
(xxv) 2401.00.119.01 HRT-2 Fruits Nurseries	O R	22,693.62 (-) 10,188.24	12,505.38	12,500.02	(-) 5.36	Withdrawal of provision of ₹ 10,188.24 lakh through surrender in March 2022 was attributed to (i) receipt of nil demand from the registrar sahakari mandali, gandhinagar under "Operation Green Line" scheme and (ii) less expenditure under scheme "matter of allotment of non-fertile government fellow land on lease for cultivation of horticultural and medicinal crop".Reasons for the final saving of ₹ 5.36 lakh have not been intimated. (August 2022).

Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxvi) 2401.00.119.02 Fruits Development	O R	180.94 (-) 46.01	134.93	134.93	0.00	Withdrawal of provision of ₹ 46.01 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant posts in concerned nurseries and (ii) retirement of regular rozamdar during the year.
(xxvii) 2401.00.119.06 HRT-5 Establishment of Kitchengarden and Canning centre	O R	734.56 (-) 291.02	443.54	443.57	(+) .03	Withdrawal of provision of ₹ 291.02 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant posts and (ii) training to women not implemented fully due to covid-19.
(xxviii) 2401.00.119.11 HRT-9 Integrated Development of vegetable Crop(60:40 Partially Centrally Sponsored Scheme)	O R	11,154.00 (-) 1,889.01	9,264.99	9,264.99	0.00	Withdrawal of provision of ₹ 1,889.01 lakh through surrender in March 2022 was attributed to non allocation of ₹ 1,133.40 lakh by the Government of India accordingly the state government share of ₹ 755.61 lakh not allocated.
(xxix) 2401.00.195.02 AGR-13 Financial Assistance to Agro industries	O R	11,370.96 (-) 9,370.96	2,000.00	2,000.00	0.00	Withdrawal of provision of ₹ 9,370.96 lakh through surrender in March 2022 was attributed to (i) CABP policy has expired and the extension of the said policy is under consideration, so GAIC could not utilize the grant during the year and request for parking fund was rejected and (ii) non availability of land for new item and late issuance of guidelines.

Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxx) 2401.00.195.04 PM Formalization of Micro Food Processing Enterprises (PMFME)(60:4 0 Partially Centrally Sponsored Scheme)	O R	8,182.00 (-) 7,546.60	635.40	635.40	0.00	Withdrawal of provision of ₹ 7,546.60 lakh through surrender in March 2022 was attributed to less number of beneficiaries under the scheme.
(xxxi) 2401.00.800.18 AGR-43 Rashtriya krushi vikas yोजना(60:40 Partially Centrally Sponsored Scheme)	O R	19,855.00 (-) 9,534.04	10,320.96	10,320.96	0.00	Withdrawal of provision of ₹ 9,534.04 lakh through surrender in March 2022 was attributed to non release of grant by the Government of India as per allocation plan.
(xxxii) 2401.00.800.21 National Mission For Sustainable Agriculture(60: 40 Partially Centrally Sponsored Scheme)	O R	1,185.00 (-) 596.25	588.75	588.75	0.00	Withdrawal of provision of ₹ 596.25 lakh through surrender in March 2022 was attributed to less beneficiaries in common clusters of all the three divisions viz. Agriculture, Animal Husbandry and Horticulture together form the cluster of selected village and beneficiaries show less interest in animal husbandry components, (ii) due to erratic / late rainfall in the current year expenditure was less in cropping pattern component and (iii) planting of horti-based farming system is less in cluster during the kharif season.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2401.00.110.08 Crop Loss Assistance to the Farmers due to Natural Calamities	O R	1.00 (+) 42,317.07	42,318.07	42,318.07	0.00	Additional fund of ₹ 42,317.07 lakh was made in March 2022 through reappropriation mainly due to (i) the government's decision to provide crop loss assistance to the farmers due to natural calamities and (ii) in Tauktae Cyclone in May-2021 and heavy rainfall in September -2021 government declared Krishi Rahat Package-2021 to provide crop loss assistance for affected farmers those unexpected natural calamities.
(ii) 2415.03.004.01 Establishment of Live stock Research Station (Grant-in-aid to Gujarat Agriculture Universities)	O R	255.06 (+) 38.79	293.85	293.85	0.00	Additional fund of ₹ 38.79 lakh was made in March 2022 through reappropriation mainly due to (i) payment of pay and allowances particularly for increasing DA difference from 17 % to 28 % to the regular employees as well as pensioners and (ii) payment of arrears revision of pay scale and 300 days leave encashment to the retired employees.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2016-17	2,84,707.28	2,53,437.94	31,269.34	10.98
2017-18	4,92,683.34	4,74,910.99	17,772.35	3.61
2018-19	5,36,200.55	5,20,560.56	15,639.99	2.92
2019-20	4,25,163.15	3,31,212.83	93,950.32	22.10
2020-21	3,80,889.41	3,22,876.63	58,012.78	15.23

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		29,53,12				
Supplementary		0	29,53,12	14,77,06	(-) 14,76,06	14,76,02

CAPITAL

Voted

Original		3				
Supplementary		0	3	0	(-) 3	3

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹1,476.06 lakh in the grant ; only ₹ 1,476.02 lakh were surrendered from the grant in the March 2022 resulting in less surrender .

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2402.00.101.01 Soil Conservation and Survey Organisation in Dry Farming watershed areas Establishment	O R	2,069.54 (-) 1,143.36	926.18	926.18	0.00	Withdrawal of provision of ₹ 1,143.36 lakh through surrender in March 2022 was attributed to (i) non-filling up of the vacant posts created by retirement / transfer(ii) pending payment of LTC block and dearness allowance and (iii) transfer of scheme of corporation to the rural development department from 31-08-2019 vide Resolution No. javan-2018/1047/k-4.
(ii) 2702.01.104.01 Area Irrigation Programme.	O R	742.33 (-) 303.78	438.55	438.55	0.00	Withdrawal of provision of ₹ 303.78 lakh through surrender in March 2022 was attributed to (i) less receipt of claims for subsidy. 229 applications were sanctioned but only 49 farmers have completed construction and submitted subsidy claim for on farm structure and (ii) non increase of dearness allowance rate as excepted.

Grant No. 3 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2702.03.103.01 Improvement of Irrigation of wells by blassing.	O R	141.22 (-) 28.85	112.37	112.33	(-) 0.04	Withdrawal of provision of ₹ 28.85 lakh through surrender in March 2022 was attributed to (i) vacant post due to retirement / transfer and (ii) non increase in dearness allowance office expenditure out sourcing (man power).

CAPITAL

3. Entire voted grant of ₹ 0.03 lakh remained unutilized during the year.

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		6,50,31,58				
Supplementary		27,72,21	6,78,03,79	6,60,09,38	(-) 17,94,41	18,49,60

Charged

Original		0				
Supplementary		2,51,00	2,51,00	1,94,45	(-) 56,55	0

Notes and Comments

REVENUE

Funds of ₹ 1,849.60 lakh were surrendered from the grant in March 2022; the final saving workout to only ₹ 1,794.41 lakh resulting in excessive surrender to the extent of ₹ 55.19 lakh. In view of the final saving the supplementary grant of ₹ 2,772.21 lakh obtained in March 2022 could have been curtailed.

2. Though there was an ultimate saving of ₹ 56.55 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 ₹ 251.00 lakh obtained in March 2022 could have been curtailed.

3. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2403.00.001.01 ANH-1 Directorate of Animal Husbandry and its expansion	O S R	0.00 225.00 0.00	225.00	168.58	(-) 56.42	Reasons for final saving of ₹ 56.42 lakh was (i) vacant post of Class-1 – 5 Class-2- 4 Class-3 -25 Total -34 post are vacant in different cadre in this scheme. (ii) delay in C-Dac Software due to administrative process (iii) delay in appointment of legal executive for animal husbandry due to administrative process.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2016-17	61,579.53	45,709.79	15,869.74	25.77
2017-18	56,826.22	45,742.19	11,084.03	19.51
2018-19	73,811.40	60,170.17	13,641.23	18.48
2019-20	79,669.69	53,412.16	26,257.53	32.96
2020-21	88,544.40	72,545.54	15,998.86	18.07

GRANT NO. : 5 CO-OPERATION

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original	12,74,13,09				
Supplementary	0	12,74,13,09	12,40,20,55	(-) 33,92,54	33,91,75

CAPITAL

Voted

Original	72,78,02				
Supplementary	0	72,78,02	22,36,17	(-) 50,41,85	51,76,85

Notes and Comments

REVENUE

In view of the final saving of ₹ 3,392.54 lakh, original provision of ₹ 1,27,413.09 lakh could have been curtailed.

CAPITAL

2. Funds amounting to ₹ 5,176.85 lakh were surrendered from the grant in March 2022, the saving ultimately worked out to only ₹ 5,041.85 lakh resulting in excessive surrender to the extent of ₹ 135.00 lakh. In view of the final saving, original provision of ₹ 7,278.02 lakh could have been curtailed.

3. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4435.01.101.01 WRH-1 Establishment Of Agricultural Produce Market Fund	O R	7,170.00 (-) 5,107.69	2,062.31	2,062.31	0.00	Withdrawal of provision of ₹ 5,107.69 lakh through surrender in March 2022 was attributed to (i) non receipt of approval for grant of ₹ 43.77 lakh from departmental level, (ii) non-receipt of proposals from district level and (iii) non receipt of demand for grant from implementing agency i.e Gujarat State Agricultural Market Board.
(ii) 4435.01.101.02 WRH-3 Modernisation Of Agricultural Marketing	O R	106.01 (-) 68.15	37.86	37.86	0.00	Withdrawal of provision of ₹ 68.15 lakh through surrender in March 2022 was attributed to (i) non-receipt of proposals from district level and (ii) approval of project proposal of ₹ 31.11 lakh pending at departmental level.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4425.00.195.01 COP-2 Apex and District Co- operative Bank	O R	1.00 0.00	1.00	136.00	(+) 135.00	Reasons for final excess of ₹ 135.00 lakh have not been intimated though called for (August 2022).

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2016-17	9,886.02	6,944.67	2,941.35	29.75
2017-18	9,659.02	5,156.50	4,502.52	46.61
2018-19	6,187.02	1,529.06	4,657.96	75.29
2019-20	5,307.02	2,723.44	2,583.58	48.68
2020-21	16,348.46	8,618.98	7,729.48	47.28

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		2,95,84,50				
Supplementary		1,37,10,95	4,32,95,45	4,24,85,28	(-) 8,10,17	8,04,03

CAPITAL

Voted

Original		1,44,16,00				
Supplementary		0	1,44,16,00	34,39,61	(-) 1,09,76,39	1,09,76,40

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 810.17 lakh in the grant; only ₹ 804.03 lakh were surrendered from the grant in March 2022. In view of the final saving, the supplementary grant of ₹ 13,710.95 lakh obtained in March 2022 could have been curtailed.

CAPITAL

2. In view of final saving of ₹ 10,976.39 lakh, original provision of ₹ 14,416.00 lakh could have been curtailed.

3.Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 5051.02.200.01 FSH-6 Construction of docks, berths and Jetties (75% Centrally Sponsored Schemes)	O R	1,750.00 (-) 875.00	875.00	1,085.31	(+) 210.31	Withdrawal of provision of ₹ 875.00 lakh through surrender in March 2022 was attributed to non release of fund by Government of India. Reasons for the final excess of ₹ 210.31 lakh have not been intimated (August 2022).
(ii) 5051.02.200.05 FSH-19 Providing Infrastructures at Minor Ports.	O R	3,000.00 (-) 1,235.40	1,764.60	1,554.30	(-) 210.30	Withdrawal of provision of ₹ 1,235.40 lakh through surrender in March 2022 was attributed to (i) less requirement of maintenance work at various landing centres, (ii) low tender of dredging work and (iii) non-finalisation of consultants tender for development work.
(iii) 5051.02.200.08 Construction of Fishing center under Loan from NABARD	O R	9,666.00 (-) 8,866.00	800.00	800.00	0.00	Withdrawal of provision of ₹ 8,866.00 lakh through surrender in March 2022 was attributed to late receipt of administrative approval to implement the scheme.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2016-17	26,800.00	3,101.06	23,698.94	88.43
2017-18	26,800.00	9,622.02	17,177.98	64.10
2018-19	29,125.00	2,719.66	26,405.34	90.66
2019-20	27,000.00	135.33	26,864.67	99.50
2020-21	15,000.00	892.66	14,107.34	94.05

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

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Charged

Original		18,67,44			
Supplementary		0	18,67,44	18,67,44	0

CAPITAL

Voted

Original		2			
Supplementary		0	2	0	(-) 2

Notes and Comments

CAPITAL

Entire voted grant of ₹ 0.02 lakh remained unutilized during the year.

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		11,79,66				
Supplementary		0	11,79,66	8,41,23	(-) 3,38,43	3,38,41

Notes and Comments

Though there was an ultimate saving of ₹338.43 lakh in the grant ; only ₹338.41 lakh were surrendered from the grant in March 2022.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 EDN-149 Education Department	O R	1,178.66 (-) 337.90	840.76	840.75	(-) 0.01	Withdrawal of provision of ₹ 337.90 lakh through surrender in March 2022 was attributed to (i) non declaration of HRA as per 7th pay commission and (ii) non filling up of vacant post.

GRANT NO. : 9 EDUCATION

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original	2,98,80,57,18				
Supplementary	12,18,48,25	3,10,99,05,43	3,38,30,81,84	(+) 27,31,76,41	5,14,80,87

Charged

Original	23,04,134				
Supplementary	14,87,50	2,45,28,84	2,41,69,58	(-) 3,59,26	0

CAPITAL

Voted

Original	4,31,88,96				
Supplementary	0	4,31,88,96	3,01,22,55	(-) 1,30,66,41	1,27,72,22

Notes and Comments

REVENUE

The expenditure exceeded the grant by ₹ 2,73,176.41 lakh (₹ 27,31,76,40,856 /-); the excess requires regularization. In view of the final excess, the surrender of ₹ 51,480.87 lakh from the grant proved injudicious and indicated weaker budgetary control. Also the supplementary grant of ₹ 1,21,848.25 lakh obtained in March 2022 proved insufficient.

2. Excess over the voted grant occurred mainly under :

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2071.01.101.01 Superannuation and Retirement Allowance to Primary Panchayats Teachers	O R	2,64,600.00 (+) 11,900.00	2,76,500.00	5,53,235.35	(+) 2,76,735.35	Additional fund of ₹ 11,900.00 lakh was made in March 2022 through reappropriation mainly due to more payment in pension due to revision of pension as per 7th pay commission, increase in pensioners due to new retirement. As the expenditure is done at concerned treasury office directly, actual details of pensioners and gratuity amount not available at the time of estimation. Reasons for the final excess of ₹ 2,76,735.35 lakh have not been intimated (August 2022).
(ii) 2071.01.104.01 Gratuities to Primary Panchayats Teachers	O R	55,500.00 (+) 7,500.00	63,000.00	1,10,768.07	(+) 47,768.07	Additional fund of ₹ 7,500.00 lakh was made in March 2022 through reappropriation mainly due to more payment in gratuity due to revision of gratuity as per 7th pay commission, increase in pensioners due to more retirement. As the expenditure is done at concerned treasury office directly, actual details of pensioners and gratuity amount not available at the time of estimation. Reasons for the final excess of ₹ 47,768.07 lakh have not been intimated (August 2022).

Grant No. 9 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2071.01.105.01 Family Pension to Primary Panchayat Teachers	O R	38,000.00 (+) 2,657.78	40,657.78	51,423.91	(+) 10,766.13	Additional fund of ₹ 2,657.78 lakh was made in March 2022 through reappropriation mainly due to increase in pension expenditure due to revision of family pension as per 7th pay commission and new death cases of pensioners. Reasons for the final excess of ₹ 10,766.13 lakh have not been intimated (August 2022).
(iv) 2202.01.001.03 EDN-5 Strengthening of Supervisory Machinery at State and District level	O R	1,884.71 (+) 570.00	2,454.71	2,451.63	(-) 3.08	Additional fund of ₹ 570.00 lakh was made in March 2022 through reappropriation mainly due to increase in wages of pravashi teacher for primary school at district level as per GR dated 20 December 2021 of education department.
(v) 2202.01.106.01 Practicing Schools	O R	255.16 (+) 107.95	363.11	356.02	(-) 7.09	Additional fund of ₹107.95 lakh was made in March 2022 through reappropriation mainly due to excess demand at district level for payment of salary of teaching staff. Reasons for the final saving of ₹ 7.09 lakh have not been intimated (August 2022).

Grant No. 9 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2202.01.107.01 Training	O R	2,343.72 (+) 223.22	2,566.94	2,557.00	(-) 9.94	Additional fund of ₹ 223.22 lakh was made in March 2022 through reappropriation mainly due to more demand from district level for payment of salary of teaching staff. Reasons for the final saving of ₹ 9.94 lakh have not been intimated (August 2022).
(vii) 2202.02.001.06 Assistance to Non- Government Arts Institutions.	O R	570.37 (+) 69.03	639.40	603.20	(-) 36.20	Additional fund of ₹ 69.03 lakh was made in March 2022 through reappropriation mainly due to more payment of arrears as per 7th pay commission. Reasons for the final saving of ₹ 36.20 lakh have not been intimated (August 2022).
(viii) 2202.02.105.03 Grants to Non Government Secondary Teachers Colleges.	O R	74.11 (+) 52.87	126.98	126.98	0.00	Additional fund of ₹ 52.87 lakh was made in March 2022 through reappropriation mainly due to more payment as per 7th pay commission.
(ix) 2202.02.109.04 EDN-125 Government Secondary Schools in coastal area.	O R	950.00 (+) 155.76	1,105.76	1,096.58	(-) 9.18	Additional fund of ₹ 155.76 lakh was made in March 2022 through reappropriation mainly due to increase in pay and allowances. Reasons for the final saving of ₹ 9.18 lakh have not been intimated (August 2022).

Grant No. 9 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2202.02.109.07 EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme	O R	10,861.10 (+) 2,084.95	12,946.05	12,894.68	(-) 51.37	Additional fund of ₹ 2,084.95 lakh was made in March 2022 through reappropriation mainly due to payment of salary to Class-IV employees as per minimum wages, payment of arrears and full pay scale to teachers and more number of students in schools. Reasons for the final saving of ₹ 51.37 lakh have not been intimated (August 2022).
(xi) 2202.03.001.04 Maintenance Grants to Other Institutions (Commissionerate of Higher Education)	O R	1,320.53 (+) 451.23	1,771.76	1,771.76	0.00	Additional fund of ₹ 451.23 lakh was made in March 2022 through reappropriation mainly due to more payment as per 7th pay commission.
(xii) 2202.03.102.09 EDN-30 Development and Expansion of Universities	O R	15,889.86 (+) 66.75	15,956.61	15,956.61	0.00	Additional fund of ₹ 66.75 lakh was made in March 2022 through reappropriation mainly due to payment of seventh pay commission arrears, carrier advancement scheme and payment of dearness allowance difference to employees.
(xiii) 2202.03.102.10 EDN- 40 Opening of Sanskrit University	O R	550.00 (+) 83.88	633.88	633.88	0.00	Additional fund of ₹ 83.88 lakh was made in March 2022 through reappropriation mainly due to payment of 7th pay arrears, carrier advancement scheme and dearness allowance difference paid to employees.

Grant No. 9 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiv) 2202.03.102.12 EDN-71 Kranti Guru Shyamji Krishna Verma Kutch University.	O R	550.00 (+) 250.00	800.00	800.00	0.00	Additional fund of ₹ 250.00 lakh was made in March 2022 through reappropriation mainly due to payment of 7th pay arrears, carrier advancement scheme and dearness allowance difference paid to employees.
(xv) 2202.03.102.13 EDN-(127) Gujarat Teacher's Education University, Gandhinagar	O R	550.00 (+) 443.34	993.34	993.34	0.00	Additional fund of ₹ 443.34 lakh was made in March 2022 through reappropriation mainly due to payment of 7th pay arrears, carrier advancement scheme and dearness allowance difference paid to employees.
(xvi) 2202.03.103.01 EDN-28 Development of Government Colleges	O S R	18,679.87 100.00 (+) 2,162.70	20,942.57	20,717.65	(-) 224.92	Additional fund of ₹ 2,162.70 lakh was made in March 2022 through reappropriation mainly due to filling up of 234 posts in government college and transfer of Assistant Professor from tribal colleges to non tribal colleges. Reasons for the final saving of ₹ 224.92 lakh have not been intimated (August 2022).
(xvii) 2202.03.104.04 Facilities of Education for additional Students in Colleges	O S R	72,023.31 14,115.03 (+) 38,697.46	1,24,835.80	1,24,835.80	0.00	Additional fund of ₹ 38,697.46 lakh was made in March 2022 through reappropriation mainly due to increase in expenditure in pay and allowances.

Grant No. 9 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xviii) 2202.80.001.01 EDN-27 Commissionerate of Higher Education	O R	7,442.53 (+) 473.45	7,915.98	7,695.74	(-) 220.24	Additional fund of ₹ 473.45 lakh was made in March 2022 through reappropriation mainly due to payment of seventh pay commission arrears, carrier advancement scheme and payment of dearness allowance difference to employees. Reasons for the final saving of ₹ 220.24 lakh have not been intimated (August 2022).
(xix) 2202.80.800.13 Miscellaneous Grants (Commissionerate of Higher Education)	O R	207.45 (+) 183.41	390.86	390.86	0.00	Additional fund of ₹ 183.41 lakh was made in March 2022 through reappropriation mainly due to increase in expenditure in pay and allowances.
(xx) 2203.00.105.03 TED-4 Grant-in-aid to Private Polytechnics.	O R	2,772.06 (+) 222.94	2,995.00	2,995.00	0.00	Additional fund of ₹ 222.94 lakh was made in March 2022 through reappropriation mainly due to more expenditure in pay and allowances due to implementation of 7th pay commission for teaching faculties.
(xxi) 2203.00.105.07 TED -10 Grant-in aid to Non-Government Pharmacy Institution	O R	1,428.60 (+) 215.83	1,644.43	1,644.43	0.00	Additional fund of ₹ 215.83 lakh was made in March 2022 through reappropriation mainly due to more expenditure in pay and allowances due to implementation of 7th pay commission for teaching faculties.

Grant No. 9 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxii) 2203.00.112.01 TED-5 Development of Government Engineering Colleges	O R	25,339.24 (+) 3,632.55	28,971.79	28,806.10	(-) 165.69	Additional fund of ₹ 3,632.55 lakh was made in March 2022 through reappropriation mainly due to more expenditure in pay and allowances due to implementation of 7th pay commission for teaching faculties. Reasons for the final saving of ₹ 165.69 lakh have not been intimated (August 2022).
(xxiii) 2204.00.102.01 SYS-7 Introduction of National Services Scheme.	O R	80.18 (+) 15.04	95.22	92.81	(-) 2.41	Additional fund of ₹ 15.04 lakh was made in March 2022 through reappropriation mainly due to arrangement of more NSS camp and other activity.
(xxiv) 2236.02.102.01 MDM-1 Mid- Day Meal Scheme for Children in Public Primary schools.(60:40 Partially Centrally Sponsored Scheme)	O R	51,000.43 (+) 4,429.57	55,430.00	55,430.00	0.00	Appropriate reason for additional fund of ₹4,429.51 lakh was made in 2022 through reappropriation has not been provided .

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

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2202.01.001.01 EDN-7 Strengthening of Directorate of Primary Education.	O R	439.91 (-) 75.25	364.66	365.89	(+) 1.23	Withdrawal of provision of ₹ 75.25 lakh through surrender in March 2022 was attributed to (i) non payment of pay to Legal Officer as leave is not sanctioned and (ii) non payment of arrears due to higher pay scale sixth / seventh pay sticker is not obtain from Directorate of Accounts & Treasuries.
(ii) 2202.01.104.01 Inspection	O R	2,410.00 (-) 1,940.00	470.00	470.00	0.00	Withdrawal of provision of ₹ 1,940.00 lakh through surrender in March 2022 was attributed to non filling up of vacant posts of ADI.
(iii) 2202.01.106.04 EDN-3 Improvement of Physical facilities in Primary Schools.	O R	4,925.26 (-) 1,857.19	3,068.07	3,065.16	(-) 2.91	Withdrawal of provision of ₹ 1,857.19 lakh through surrender in March 2022 was attributed to less demand from districts for sanitation, cleaning grant and mobile lab scheme due to opening of primary schools in the month of September 2021 due to covid - 19.
(iv) 2202.01.106.17 EDN-129 Distance Mode Education Programme	O R	137.48 (-) 90.68	46.80	34.19	(-) 12.61	Withdrawal of provision of ₹ 90.68 lakh through surrender in March 2022 was attributed to less number of educational programmes organised. Reasons for the final saving of ₹ 12.61 lakh have not been intimated (August 2022).

Grant No. 9 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2202.01.106.21 EDN-78 Financial Assistance for Kanya Kelavani Rath Yatra.	O R	140.00 (-) 46.74	93.26	93.15	(-) 0.11	Withdrawal of provision of ₹ 46.74 lakh through surrender in March 2022 was attributed to (i) non organisation of Praveshotsav due to covid-19 and (ii) less demand for teacher's award and online portal scheme.
(vi) 2202.01.113.01 EDN-68 SAMAGRA SHIKSHA ABHIYAN(60: 40 Partially Centrally Sponsored Scheme)	O R	1,15,167.03 (-) 14,243.88	1,00,923.15	1,00,923.15	0.00	Withdrawal of provision of ₹ 14,243.88 lakh through surrender in March 2022 was attributed to less receipt of grant from the Ministry of Education.
(vii) 2202.02.001.02 Strengthening of Gujarat Secondary Education Board	O R	8,186.39 (-) 3,076.84	5,109.55	5,107.72	(-) 1.83	Withdrawal of provision of ₹ 3,076.84 lakh through surrender in March 2022 was attributed to non filling up of vacant posts due to non completion of recruitment process of 57 clerks and 22 senior clerks.
(viii) 2202.02.106.01 EDN-20 Setting up of Book Banks in Secondary & Higher Secondary Schools Under Chief Minister Youth Self dependence Scheme(Gen & OBC)	O R	5,000.00 (-) 625.00	4,375.00	4,375.00	0.00	Withdrawal of provision of ₹ 625.00 lakh through surrender in March 2022 was attributed to less demand from text book board.

Grant No. 9 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2202.02.109.01 EDN-19 Government Secondary Schools	O R	22,532.65 (-) 2,273.64	20,259.01	19,977.93	(-) 281.08	Withdrawal of provision of ₹ 2,273.64 lakh through surrender in March 2022 was attributed to non completion of process of recruitment teachers. Reasons for the final saving of ₹ 281.08 lakh have not been intimated (August 2022).
(x) 2202.02.109.03 Government Multipurpose Schools	O R	777.13 (-) 77.52	699.61	695.51	(-) 4.10	Withdrawal of provision of ₹ 77.52 lakh through surrender in March 2022 was attributed to non completion of process of recruitment teachers.
(xi) 2202.02.110.05 Provision of Educational facilities- Maintenance Grant	O R	3,89,709.37 (-) 41,216.48	3,48,492.89	3,45,198.92	(-) 3,293.97	Withdrawal of provision of ₹ 41,216.48 lakh through reappropriation in March 2022 was attributed to non completion of process of recruitment teachers. Reasons for the final saving of ₹ 3,293.97 lakh have not been intimated (August 2022).
(xii) 2202.02.110.07 Higher Secondary Schools	O R	1,62,297.79 (-) 26,487.24	1,35,810.55	1,34,655.55	(-) 1,155.00	Withdrawal of provision of ₹ 26,487.24 lakh through reappropriation in March 2022 was attributed to non completion of process of recruitment teachers. Reasons for the final saving of ₹ 1,155.00 lakh have not been intimated (August 2022).

Grant No. 9 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 2202.02.191.02 Maintenance Grant	O R	19,868.40 (-) 2,005.43	17,862.97	17,310.65	(-) 552.32	Withdrawal of provision of ₹ 2,005.43 lakh through surrender in March 2022 was attributed to non completion of process of recruitment teachers. Reasons for the final saving of ₹ 552.32 lakh have not been intimated (August 2022).
(xiv) 2202.02.800.04 Vocational Education	O R	2,371.81 (-) 877.13	1,494.68	1,479.21	(-) 15.47	Withdrawal of provision of ₹ 877.13 lakh through surrender in March 2022 was attributed to non completion of process of recruitment teachers. Reasons for the final saving of ₹ 15.47 lakh have not been intimated (August 2022).
(xv) 2202.03.102.16 EDN-148 Rashtriya Uchchar Shiksha Abhiyan(60:40 Partially Centrally Sponsored Scheme)	O R	5,106.50 (-) 4,398.90	707.60	707.60	0.00	Withdrawal of provision of ₹ 4,398.90 lakh through surrender in March 2022 was attributed to non receipt of grant from the Government of India.
(xvi) 2202.05.103.01 EDN-94 Development of Sanskrit Pathshalas.	O R	2,355.72 (-) 168.40	2,187.32	2,064.08	(-) 123.24	Withdrawal of provision of ₹ 168.40 lakh through surrender in March 2022 was attributed to non completion of recruitment process of teachers. Reasons for the final saving of ₹ 123.24 lakh have not been intimated (August 2022).

Grant No. 9 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvii) 2202.80.001.09 EDN-16-L Gujarat State Council of Educational Research and Training.	O R	5,524.01 (-) 2,354.68	3,169.33	2,927.29	(-) 242.04	Withdrawal of provision of ₹ 2,354.68 lakh through surrender in March 2022 was attributed to online education continued in schools up to November 2021 due to covid-19 resulting in non organisation of carious scheduled training programmes. Reasons for the final saving of ₹ 242.04 lakh have not been intimated (August 2022).
(xviii) 2202.80.001.10 EDN-12 Financial Assistance to Gujarat State Council of Education Research and Training	O R	1,244.81 (-) 431.71	813.10	724.26	(-) 88.84	Withdrawal of provision of ₹ 431.71 lakh through surrender in March 2022 was attributed to online education countinued in schools up to November 2021 due to covid-19 resulting in non organisation of carious scheduled training programmes. Reasons for the final saving of ₹ 88.84 lakh have not been intimated (August 2022).
(xix) 2202.80.001.18 EDN-17 Commissionerat e of Schools	O R	3,084.06 (-) 789.40	2,294.66	2,082.99	(-) 211.67	Withdrawal of provision of ₹ 789.40 lakh through surrender in March 2022 was attributed to non receipt of administrative approval for renovation of department and district office. Reasons for the final saving of ₹ 211.67 lakh have not been intimated (August 2022).

Grant No. 9 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xx) 2202.80.001.19 Gujarat Educational Institutions Services Tribunal	O R	229.01 (-) 27.16	201.85	187.98	(-) 13.87	Withdrawal of provision of ₹ 27.16 lakh through surrender in March 2022 was attributed to non filling up of vacant posts of Administrative Officer and 3 Stenographer. Reasons for the final saving of ₹ 13.87 lakh have not been intimated (August 2022).
(xxi) 2202.80.800.22 EDN-48 Information and Technology	O R	700.00 (-) 442.49	257.51	140.16	(-) 117.35	Withdrawal of provision of ₹ 442.49 lakh through surrender in March 2022 was attributed to less demand received from the head of the department. Reasons for the final saving of ₹ 117.35 lakh have not been intimated (August 2022).
(xxii) 2203.00.001.05 TED-25 Gujarat Technological University	O R	851.00 (-) 101.00	750.00	750.00	0.00	Withdrawal of provision of ₹ 101.00 lakh through surrender in March 2022 was attributed to expenditure not incurred against GPERI new item.
(xxiii) 2203.00.103.01 TED-2 Technical High Schools (Skill Formation)	O R	993.84 (-) 351.81	642.03	637.99	(-) 4.04	Withdrawal of provision of ₹ 351.81 lakh through surrender in March 2022 was attributed to non filling up of vacant posts, so less expenditure for pay and allowances.
(xxiv) 2203.00.103.02 TED-16 Technical High Schools. (Vocationalisati on)	O R	1,519.25 (-) 263.83	1,255.42	1,243.28	(-) 12.14	Withdrawal of provision of ₹ 263.83 lakh through surrender in March 2022 was attributed to non filling up of vacant posts, so less expenditure for pay and allowances. Reasons for the final saving of ₹ 12.14 lakh have not been intimated (August 2022).

Grant No. 9 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxv) 2203.00.105.10 TED-36 Community Development through Polytechnics(C DPT) Scheme	O R	140.00 (-) 140.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 140.00 lakh through surrender in March 2022 was attributed to non release of grant by the Government of India.
(xxvi) 2203.00.112.02 TED - 11 Post- Graduate Courses.	O R	1,064.00 (-) 411.73	652.27	644.36	(-) 7.91	Withdrawal of provision of ₹ 411.73 lakh through surrender in March 2022 was attributed to less expenditure in new items of year 2021-22. Reasons for the final saving of ₹ 7.91 lakh have not been intimated (August 2022).
(xxvii) 2203.00.112.06 TED-18 Post- Graduate Courses. (Master Courses in Computer Application)	O R	1,024.00 (-) 994.72	29.28	29.22	(-) 0.06	Withdrawal of provision of ₹ 994.72 lakh through surrender in March 2022 was attributed to expenditure not incurred against Center for Emerging Technologies, new item.
(xxviii) 2236.02.102.02 MDM Scheme for Children in Public Primary Schools	O R	15,714.68 (-) 7,778.39	7,936.29	7,675.25	(-) 261.04	Withdrawal of provision of ₹ 7,778.39 lakh through reappropriation in March 2022 was attributed to (i) reduction in 100 % state share under Dudh Sanjevani Yojana, Sukhdi Yojna and additional cost of oil as schools were closed due to covid-19 and (ii) non filling up of vacant posts at district and taluka level. Reasons for the final saving of ₹ 261.04 lakh have not been intimated (August 2022).

Grant No. 9 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxix) 2236.02.102.03 MDM Scheme for Children in Public Primary Schools (100% CSS)	O R	4,435.94 (-) 2,358.37	2,077.57	2,077.57	0.00	Withdrawal of provision of ₹ 2,358.37 lakh through reappropriation in March 2022 was attributed to expenditure not incurred as second instalment grant was allotted by Government of India on 25 March 2022 and Student Nurses' Association issue was there.

4. Though there was an ultimate saving of ₹ 359.26 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 ₹ 1,487.50 lakh obtained in March 2022 could have been curtailed.

CAPITAL

5. Though there was an ultimate saving of ₹ 13,066.41 lakh in the grant; only ₹ 12,772.22 lakh were surrendered from the grant in march 2022 resulting in less surrender to the extent of ₹ 294.19 lakh.

6. Saving in the voted grant occurred mainly under :

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4202.01.201.06 EDN-113 Samagra Shiksha Abhiyan(60:40 Partially Centrally Sponsored Scheme)	O R	28,259.08 (-) 23,214.08	5,045.00	5,045.00	0.00	Withdrawal of provision of ₹ 11,511.42 lakh through surrender and of ₹ 11,702.66 lakh through reappropriation in March 2022 was attributed to less receipt of grant from the Ministry of Education.
(ii) 4202.01.201.11 EDN Computerisation Project	O R	222.00 (-) 124.99	97.01	97.01	0.00	Withdrawal of provision of ₹ 124.99 lakh through surrender in March 2022 was attributed to non requirement of funds as the scheme has completed.

Grant No. 9 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 4202.01.201.12 Construction, Upgradation, Modernisation of GCERT and all DIETs by SSA under samagra shikhsha(60:40 Partially Centrally Sponsored Scheme)	O R	420.00 (-) 420.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 420.00 lakh through surrender in March 2022 was attributed to non receipt of grant from the central government.
(iv) 4202.01.202.02 EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme	O R	1,960.00 (-) 687.67	1,272.33	1,000.00	(-) 272.33	Withdrawal of provision of ₹ 687.67 lakh through surrender in March 2022 was attributed to non receipt of revised administrative approval. Reasons for the final saving of ₹ 272.33 lakh have not been intimated (August 2022).
(v) 4202.02.104.01 TED-28 Construction of Polytechnics under PPP mode at various places	O R	25.00 (-) 14.07	10.93	0.00	(-) 10.93	Withdrawal of provision of ₹ 14.07 lakh through surrender in March 2022 was attributed as construction works were not started by all private public partner institutes. Reasons for the final saving of ₹ 10.93 lakh have not been intimated (August 2022).
(vi) 4202.02.105.01 TED-29 Construction of Engineering Colleges under PPP mode at various places	O R	25.00 (-) 14.07	10.93	0.00	(-) 10.93	Withdrawal of provision of ₹ 14.07 lakh through surrender in March 2022 was attributed as construction works were not started by all private public partner institutes. Reasons for the final saving of ₹ 10.93 lakh have not been intimated (August 2022).

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

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4202.01.201.01 EDN-2 Construction of Class Rooms.	O R	6,770.88 (+) 11,702.66	18,473.54	18,473.54	0.00	Additional fund of ₹ 11,702.66 lakh was made in March 2022 through reappropriation mainly due to receipt of approval from the National Bank for Agriculture and Rural Development for construction of class rooms and Kasturba Gandhi Balika Vidyalaya .

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2016-17	89,214.77	65,864.22	23,350.55	26.17
2017-18	71,284.37	36,790.71	34,493.66	48.39
2018-19	79,843.21	44,670.33	35,172.88	44.05
2019-20	57,997.80	22,936.79	35,061.01	60.45
2020-21	55,278.22	30,140.15	25,138.07	45.48

GRANT NO. : 10 OTHER EXPENDITURE PERTAINING TO EDUCATION DEPARTMENT

(Major Head : 2205 - Art and Culture, 2235 - Social Security and Welfare, 7610 - Loans to Government Servants etc., 7615 - Miscellaneous Loans)

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		1,48,41				
Supplementary		1,02,95	2,51,36	2,51,36	0	0

CAPITAL

Voted

Original		45,70,01				
Supplementary		0	45,70,01	29,67,61	(-) 16,02,40	15,94,41

Notes and Comments

CAPITAL

Though there was an ultimate saving of ₹ 1,602.40 lakh in the grant; only ₹ 1,594.41 lakh were surrendered from the grant in the march 2022 resulting in less surrender to the extent of ₹ 7.99 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7615.00.200.01 House Building Advances	O R	4,500.00 (-) 1,586.40	2,913.60	2,913.60	0.00	Withdrawal of provision of ₹ 1,586.40 lakh through surrender in march 2022 was attributed to receipt of less demand for House Building advances from teachers.

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		4,60,35				
Supplementary		0	4,60,35	3,26,18	(-) 1,34,17	1,34,17

Notes and Comments

In view of final saving of ₹ 134.17 lakh original provision of ₹ 460.35 lakh could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3451.00.090.01 Energy and Petro- Chemicals Department.	O R	379.35 (-) 87.84	291.51	291.51	0.00	Withdrawal of provision of ₹ 87.84 lakh through surrender in March 2022 was attributed to (i) non filling up of some vacant posts and (ii) non completion of renovation work of department.
(ii) 3451.00.800.01 PWR-17 Information Technology	O R	80.00 (-) 45.43	34.57	34.57	0.00	Withdrawal of provision of ₹ 45.43 lakh through surrender in March 2022 was attributed to non-completion of procedure of purchase of hardware items for department and CEI / CED office in Jan-2022 through GEM portal by IT Committee.

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

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		24,33,00				
Supplementary		0	24,33,00	22,89,15	(-) 1,43,85	1,30,00

Notes and Comments

Though there was an ultimate saving of ₹ 143.85 lakh in grant ; only ₹ 130.00 lakh were surrendered from the grant in March 2022 resulting in less surrendered to the extent of ₹ 13.85 lakh.

GRANT NO. : 13 POWER PROJECTS

(Major Head : 2801 - Power, 2802 - Petroleum, 2810 - New and Renewable Energy, 4801 - Capital Outlay on Power Projects, 4810 - Capital Outlay on New and Renewable Energy, 6801 - Loans for Power Projects)

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		91,62,21,57				
Supplementary		16,72,64,55	1,08,34,86,12	1,08,33,85,09	(-) 1,01,03	1,01,02

CAPITAL

Voted

Original		32,66,01,01				
Supplementary		7,42,18	32,73,43,19	31,38,98,00	(-) 1,34,45,19	1,34,88,24

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 101.03 lakh in the grant; only ₹ 101.02 lakh were surrendered from the grant in March 2022. In view of the final saving, the supplementary grant of ₹1,67,264.55 lakh obtained in March 2022 could have been curtailed.

CAPITAL

2. Funds of ₹ 13,488.24 lakh were surrendered from the grant in March 2022; the final saving workout to only ₹ 13,445.19 lakh resulting in excessive surrender to the extent of ₹ 43.05 lakh. In view of the final saving, the supplementary grant of ₹ 742.18 lakh obtained in March 2022 proved excessive.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2016-17	2,27,123.85	2,14,499.35	12,624.50	5.56
2017-18	2,71,724.23	2,51,687.54	20,036.69	7.37
2018-19	3,06,939.20	3,05,294.96	1,644.24	0.54
2019-20	3,42,315.02	2,84,964.34	57,350.68	16.75
2020-21	3,11,785.09	3,03,627.80	8,157.29	2.62

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

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		1,02,17				
Supplementary		0	1,02,17	78,64	(-) 23,53	23,53

CAPITAL

Voted

Original		16,02				
Supplementary		0	16,02	0	(-) 16,02	16,02

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2852.04.001.01 PWR-15 Directorate of Hydro Carban	O R	102.17 (-) 23.53	78.64	78.64	0.00	Withdrawal of provision of ₹ 23.53 lakh through surrender in March 2022 was attributed to non filling up of the vacant post of Director and Accountant for the whole year and post of Assistant Manager for six month.

CAPITAL

2. Entire voted grant of ₹ 16.02 lakh remained unutilized during the year.

3. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advances	O	12.00				Withdrawal of entire provision of ₹ 12.00 lakh through surrender in March 2022 was attributed to receipt of nil demand from the employees or officers of the departments.
	R	(-) 12.00	0.00	0.00	0.00	

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		20,58,40				
Supplementary		0	20,58,40	15,92,94	(-) 4,65,46	4,63,90

Notes and Comments

Though there was an ultimate saving of ₹ 465.46 lakh in the grant ; only ₹463.90 lakh were surrendered from the grant in march 2022 resulting in less surrender. In view of final saving , original provision of ₹2,058.40 lakh could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.01 Finance Department	O R	2,053.40 (-) 463.90	1,589.50	1,587.94	(-) 1.56	Withdrawal of provision of ₹ 463.90 lakh through surrender in March 2022 was attributed to non filling up of vacant posts of employee and officers in the department.

GRANT NO. : 16 TAX COLLECTION CHARGES (FINANCE DEPARTMENT)**(Major Head : 2040 - Taxes on Sales Trade etc. 2043 - Collection Charges under State Goods and Services Tax)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		3,45,46,64			
Supplementary	1	3,45,46,65	2,77,76,91	(-) 67,69,74	67,64,54

Charged

Original		0			
Supplementary	1,97,33	1,97,33	1,97,33	0	0

Notes and Comments

Though there was an ultimate saving of ₹ 6,769.74 lakh in the grant; only ₹ 6,764.54 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 5.20 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2040.00.001.02 Gujarat Value Added Tax Tribunal	O R	149.00 (-) 50.84	98.16	98.16	0.00	Withdrawal of provision of ₹ 50.84 lakh through surrender in March 2022 was attributed to non filling up of vacant posts of 2 members (Class-I) 1 registrar (Class-II) and 3 employees (Class-III) in tribunal.
(ii) 2043.00.001.02 Expenditure of Gujarat Goods and Service Tax Consumer Welfare fund	O R	250.00 (-) 250.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 250.00 lakh through surrender in March 2022 was attributed to non incurring of expenditure for which provision was made.

Grant No. 16 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2043.00.001.03 Expenditure for Consumer Welfare	O R	250.00 (-) 250.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 250.00 lakh through surrender in March 2022 was attributed to non incurring of expenditure for which provision was made.
(iv) 2043.00.101.01 State Tax Offices	O S R	30,413.64 0.01 (-) 5,606.04	24,807.61	24,804.43	(-) 3.18	**
<p>Withdrawal of provision of ₹ 5,606.04 lakh through surrender in March 2022 was attributed to savings in section-1 / II New / Continuous items) i.e. SRP platoon hired at check post (₹ 297.79 lakhs) Mobile squad (₹ 16.07 lakhs) Computerisation (₹ 1,951.23 lakhs) Training to Stakeholders (PPFIG) (₹ 0.20 lakhs) Modernisation (₹ 118.51 lakhs) GSTN (₹ 178.04 lakhs) Attendance system (₹ 5.00 lakhs) Fire safety system (₹ 2.00 lakhs) CCTV camera (₹ 5.00 lakhs) File Cover (₹ 23.64 lakhs) Divyang (₹ 1.00 lakhs) Recovery Cell (₹ 2 00.00 lakhs new vehicles (₹ 93.07 lakhs) Reconstruction (₹ 17.25 lakhs) and expenditure (₹ 2,697.24 lakhs) (ii) less expenditure in pay and allowances and office expenses of (₹ 2,697.24 lakhs).</p>						
(v) 2043.00.797.01 Gujarat Goods and Services Tax Consumer Welfare Fund	O R	500.00 (-) 500.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 500.00 lakh through surrender in March 2022 was attributed as there was no income in the head for receipt so no amount was transferred to consumer welfare fund.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2016-17	29,775.30	23,511.07	6,264.23	21.04
2017-18	32,136.62	27,368.09	4,768.53	14.84
2018-19	33,751.60	26,255.49	7,496.11	22.21
2019-20	32,053.00	23,561.38	8,491.62	26.49
2020-21	34,911.50	25,871.83	9,039.67	25.89

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		2,06,25,85			
Supplementary		0	2,06,25,85	1,64,85,14	(-) 41,40,71
					41,41,95

Notes and Comments

Funds amounting to ₹ 4,141.95 lakh were surrendered from the grant in March 2022 the saving ultimately worked out to only ₹ 4,140.71 lakh resulting in excessive surrender.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2054.00.095.01 GES-1 Directorate	O R	1,480.13 (-) 341.96	1,138.17	1,138.17	0.00	Withdrawal of provision of ₹ 341.96 lakh through surrender in March 2022 was attributed to less expenditure in pay and allowances and office expenses.
(ii) 2054.00.095.03 Pay Verification Unit	O R	276.92 (-) 45.97	230.95	230.95	0.00	Withdrawal of provision of ₹ 45.97 lakh through surrender in March 2022 was attributed to less expenditure in pay and allowances and office expenses.
(iii) 2054.00.096.01 Pay and Accounts offices	O R	980.42 (-) 185.86	794.56	794.56	0.00	Withdrawal of provision of ₹ 185.86 lakh through surrender in March 2022 was attributed to less expenditure in pay and allowances.

Grant No. 17 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2054.00.097.01 Treasuries	O R	10,742.43 (-) 1,833.50	8,908.93	8,908.15	(-) 0.78	Withdrawal of provision of ₹ 1,833.50 lakh through surrender in March 2022 was attributed to less expenditure in pay and allowances and office expenses.
(v) 2054.00.098.01 Examiner	O R	5,430.34 (-) 1,563.97	3,866.37	3,866.24	(-) 0.13	Withdrawal of provision of ₹ 1,563.97 lakh through surrender in March 2022 was attributed to (i) less expenditure in pay and allowances, (ii) vacant posts and (iii) less contingency expenditure.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2016-17	15,740.22	13,367.90	2,372.32	15.07
2017-18	18,648.44	15,644.55	3,003.89	16.11
2018-19	19,489.21	17,152.33	2,336.88	11.99
2019-20	19,312.09	16,356.99	2,955.10	15.30
2020-21	20,650.06	16,149.14	4,500.92	21.80

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		1,23,68,00,11			
Supplementary		0	1,23,68,00,11	1,15,67,82,16	(-) 8,00,17,95
					7,85,78,26

Charged

Original		13,00,00			
Supplementary		0	13,00,00	11,74,38	(-) 1,25,62
					1,25,62

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 80,017.95 lakh in the grant; only ₹ 78,578.26 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹1,439.69 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2071.01.101.02 Reimbursement of Medical facilities to pensioners and their families	O R	3,500.00 (-) 416.98	3,083.02	3,090.64	(+) 7.62	Withdrawal of provision of ₹ 416.98 lakh through surrender in March 2022 was attributed to receipt of less reimbursement bills for medical facilities to pensioners and their families. Reasons for the final excess of ₹ 7.62 lakh have not been intimated (August 2022).

Grant No. 18 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2071.01.102.01 Commutated Value of pensions	O R	1,60,000.00 (-) 53,133.91	1,06,866.09	1,06,866.09	0.00	Withdrawal of provision of ₹ 16,020.88 lakh through surrender and of ₹ 37,113.03 lakh through reappropriation in March 2022 was attributed to expenditure is of fluctuating nature. Authorisation of commuted value of pension cases is done centrally but actual payment take place at treasury / sub-treasury level.
(iii) 2071.01.104.01 Gratuities	O R	1,60,000.00 (-) 38,480.66	1,21,519.34	1,21,519.02	(-) 0.32	Withdrawal of provision of ₹ 28,970.88 lakh through surrender and of ₹ 9,509.78 lakh through reappropriation in March 2022 was attributed to expenditure is of fluctuating nature. The number of employees retiring on voluntary basis and number of employees expire while in service can not be anticipated exactly. Authorisation of gratuity cases is done centrally but actual payment take place at treasury / sub-treasury level.

Grant No. 18 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2071.01.800.02 Administrative Charges for Defined Contribution Pension Scheme	O R	377.00 (-) 65.64	311.36	311.35	(-) 0.01	Withdrawal of provision of ₹ 65.64 lakh through surrender in March 2022 was attributed to (i) the number of PRAN accounts did not increase as anticipated and (ii) reduction in annual maintenance charges.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2071.01.105.01 Family Pension.	O R	1,61,000.00 (+) 37,113.03	1,98,113.03	1,98,113.02	(-) 0.01	Additional fund of ₹ 37,113.03 lakh was made in March 2022 through reappropriation mainly due to receipt of more claims under the scheme.
(ii) 2071.01.117.03 Death-cum-retirement gratuity to the employees covered under New Defined Contribution Pension Scheme	O R	1,000.00 (+) 848.07	1,848.07	1,848.06	(-) 0.01	Additional fund of ₹ 848.07 lakh was made in March 2022 through reappropriation mainly due to receipt of more claims under the scheme.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2016-17	8,06,330.42	6,91,667.06	1,14,663.36	14.22
2017-18	10,31,120.05	8,65,253.73	1,65,866.32	16.09
2018-19	11,32,730.05	10,96,971.44	35,758.61	3.16
2019-20	11,72,107.26	10,56,300.15	1,15,807.11	9.88
2020-21	12,03,470.91	10,98,737.93	1,04,732.98	8.70

GRANT NO. : 19 OTHER EXPENDITURE PERTAINING TO FINANCE DEPARTMENT

(Major Head : 2047 - Other Fiscal Services, 2048 - Appropriation for reduction or avoidance of debt, 2075 - Miscellaneous General Services, 2215 - Water Supply and Sanitation, 2235 - Social Security and Welfare, 3475 - Other General Economic Services, 76 10 - Loans to Government Servants etc., 7810 - Inter State Settlement)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		1,00,93,26,28				
Supplementary		0	1,00,93,26,28	15,83,94,59	(-) 85,09,31,69	85,11,53,03

CAPITAL

Voted

Original		35,00				
Supplementary		0	35,00	28,88	(-) 6,12	6,12

Charged

Original		1				
Supplementary		0	1	0	(-) 1	1

Notes and Comments

REVENUE

Funds amounting to ₹ 8,51,153.03 lakh were surrendered from the grant in March 2022, the saving ultimately worked out to only ₹ 8,50,931.69 lakh resulting in excessive surrender to the extent of ₹ 221.34 lakh. In view of the final saving of ₹ 8,51,153.03 lakh, original provision of ₹ 10,09,326.28 lakh could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2047.00.103.02 Small Savings District offices	O R	204.00 (-) 86.83	117.17	117.17	0.00	Withdrawal of provision of ₹ 86.83 lakh through surrender in March 2022 was attributed to Office of Deputy Director (Small Savings), Ahmedabad and District small saving offices has been closed permanently wide Finance Department's Resolution No.NBY/10 2008/1660/B, Date- 22/10/2021.
(ii) 2048.00.101.01 Gujarat State Sinking Fund	O R	2,00,000.00 (-) 50,000.00	1,50,000.00	1,50,000.00	0.00	Withdrawal of provision of ₹ 50,000.00 lakh through surrender in March 2022 was attributed to less requirement of investment as the consolidated sinking fund balance was 5% of outstanding liability as per the recommendation of the Reserve Bank of India.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2075.00.001.01 Liability on Account of increase in rate of Dearness Allowance	O R	8,00,000.00 (-) 8,00,000.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 8,00,000.00 lakh through surrender in March 2022 was attributed to provision of ₹ 8,000 crore was made on account of increase in the rates of Dearness Allowances (D.A), to be declared in September 2021 w.e.f. 01-07- 2021. But at the time of revised estimates nil provision was made and the provision for second additional D.A was been made in the other departments budget head's object head 0103- D.A below various sub heads of pay and allowances of considering the rates of additional D.A declared.
(iv) 2075.00.797.01 Gujarat State Guarantee Redemption Fund	O R	1,000.00 (-) 1,000.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,000.00 lakh through surrender in March 2022 was attributed to non-requirement of investment as the Guarantee Redemption fund was 5% against the outstanding guarantee of previous year which was within the prescribed limit.

Grant No. 19 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2215.02.105.01 Mahatma Gandhi Swachchhata Mission	O R	81.10 (-) 44.53	36.57	36.58	(+) 0.01	Withdrawal of provision of ₹ 44.53 lakh through surrender in March 2022 was attributed to expenditure incurred as per actual demand.

3. Saving under the appropriation occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2235.60.104.01 Deposit linked Insurance Scheme for Subscribers to Provident Fund	O R	650.00 0.00	650.00	872.45	(+) 222.45	Reasons for final excess of ₹ 222.45 lakh have not been intimated though called for (August 2022).

CAPITAL

4. Saving in the voted grant occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advances	O R	30.00 (-) 11.12	18.88	18.88	0.00	Withdrawal of provision of ₹ 6.12 lakh through surrender and of ₹ 5.00 lakh through reappropriation in March 2022 was attributed to receipt of less demand for house building advances from employees.

5. Entire charged appropriation of ₹ 0.01 lakh remained unutilized during the year.

Insurance Fund -To be filled after receipt of statement from FA.

6. Expenditure of ₹ 7,185.52 lakh was met from the Insurance Fund as shown below :

(i) Claims paid to outside parties etc. ₹ 6,999.99 lakh.

(ii) Other management charges (including Pay and allowances of staff) ₹ 185.53 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.

During the year 2021-22 , Surplus balance of ₹ 2,000.00 lakh has been transfered to the Consolidated fund of the State and Premium received during the year in fund was ₹16,478.82 lakh.

The balance at the credit of the Fund on March 31, 2022 was ₹ 39,502.85 lakh and stands included under Major head - 8235 in Statement No.21 of the Finance Accounts 2021-22.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2016-17	5,76,855.07	5,139.07	5,71,716.00	99.11
2017-18	8,06,222.01	4,756.74	8,01,465.27	99.41
2018-19	8,26,198.97	5,710.41	8,20,488.56	99.31
2019-20	8,77,072.45	7,550.16	8,69,522.29	99.14
2020-21	9,59,423.31	7,667.01	9,51,756.30	99.20

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

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Charged

Original	2,46,96,02,70				
Supplementary	0	2,46,96,02,70	2,39,33,16,64	(-) 7,62,86,06	5,31,04,63

CAPITAL

Charged

Original	2,43,30,01,67				
Supplementary	1,24,93,24	2,44,54,94,91	2,44,36,00,98	(-) 18,93,93	4,11,44

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 76,286.06 lakh in the appropriation; only ₹ 53,104.63 lakh were surrendered in March 2022 resulting in less surrender to the extent of ₹ 23,181.43 lakh.

CAPITAL

2. Though there was an ultimate saving of ₹ 1,893.93 lakh in the appropriation; only ₹ 411.44 lakh were surrendered from the appropriation in March 2022 resulting in less surrender to the extent of ₹ 1,482.49 lakh. In view of the final saving, the supplementary appropriation of ₹ 12,493.24 lakh obtained in March 2022 could have been curtailed.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2016-17	17,06,485.42	16,94,722.22	11,763.20	0.69
2017-18	18,41,337.14	17,97,572.98	43,764.16	2.38
2018-19	19,23,717.77	18,97,622.70	26,095.07	1.36
2019-20	21,24,183.56	21,17,091.25	7,092.31	0.33
2020-21	23,03,943.59	22,83,167.26	20,776.33	0.9

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		83,66,81				
Supplementary		0	83,66,81	22,59,01	(-) 61,07,80	61,07,25

Notes and Comments

Though there was an ultimate saving of ₹ 6,107.80 lakh; only ₹ 6,107.25 lakh were surrendered from the grant in March 2022.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3451.00.090.01 Food, Civil Supplies & Consumers Affairs Department.	O R	568.63 (-) 217.91	350.72	350.68	(-) 0.04	Withdrawal of provision of ₹ 217.91 lakh through surrender in March 2022 was attributed to non filling up of 38 vacant posts out of 96 sanctioned posts of various cadres in the department.
(ii) 3451.00.800.01 PDS-11 Information Technology	O R	5,891.45 (-) 5,780.01	111.44	111.44	0.00	Withdrawal of provision of ₹ 5,780.01 lakh through surrender in March 2022 was attributed to non-completion of CCTV surveillance project at gujarat state civil supply corporation and (ii) non-completion of purchase process of hardware, computers and other peripherals by the Department and its HoDs.

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		8,30,02,07				
Supplementary		1,45,27,90	9,75,29,97	8,27,76,28	(-) 1,47,53,69	44,23,59

Notes and Comments

Though there was an ultimate saving of ₹ 14,753.69 lakh in the grant; only ₹ 4,423.59 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 10,330.10 lakh. In view of the final saving, the supplementary grant of ₹ 14,527.90 lakh obtained in March 2022 proved excessive.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3456.00.001.01 PDS-6 Directorate of Food and Civil Supplies.	O R	551.23 (-) 121.95	429.28	430.28	(+) 1.00	Withdrawal of provision of ₹ 121.95 lakh through surrender in March 2022 was attributed to (i) non filling up of 72 vacant posts out of 131 sanctioned posts and (ii) less office expenditure incurred during the year.
(ii) 3456.00.001.04 PDS-23 Consumers Dispute Redressal Commission.	O R	489.49 (-) 199.51	289.98	289.91	(-) 0.07	Withdrawal of provision of ₹ 199.51 lakh through surrender in March 2022 was attributed to non filling up of the vacant post of president , members and other administrative staff in the State Commission.

Grant No. 22 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 3456.00.001.05 PDS-3 Consumers Dispute Redressal forum.	O R	1,625.41 (-) 401.92	1,223.49	1,222.33	(-) 1.16	Withdrawal of provision of ₹ 401.92 lakh through surrender in March 2022 was attributed to non filling up of the vacant post of president , members and other administrative staff in the State Commission.
(iv) 3456.00.001.08 State Food Commission	O R	333.00 (-) 114.56	218.44	218.44	0.00	Withdrawal of provision of ₹ 114.56 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant posts of Hon'ble Chairman and Members of the Commission and (ii) electricity bill of ₹ 22.07 lakh of Electrical Department of R&B is not paid as the bill did not include goods and other details and compliance was not received during the year.

Grant No. 22 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 3456.00.190.11 Food Security(50:50 Centrally Sponsored Scheme)	O R	22,800.00 (-) 2,931.79	19,868.21	9,538.24	(-) 10,329.97	Withdrawal of provision of ₹ 2,931.79 lakh through surrender in March 2022 was attributed to the Government of India released ₹ 10,329.97 lakh i.e ₹ 1,070.03 lakh less than sanctioned provision, which was utilised. Accordingly ₹ 9,538.24 lakh were utilised against the Government of Gujarat Share ₹ 10,329.97 lakh, thus total ₹ 19,868.21 lakh was utilised. Reasons for the final saving of ₹ 10,329.97 lakh have not been intimated (August 2022).
(vi) 3456.00.190.20 Extended State PNG-LPG Sahay Yojana	O R	5,000.00 (-) 4,815.51	184.49	184.49	0.00	Withdrawal of provision of ₹ 4,815.51 lakh through reappropriation in March 2022 was attributed to non requirement of issuance of resolution / circular by state government for implementing this scheme as PMUY 2.0 was extended by the central government to cover additional 1 crore beneficiaries across the country during the financial year.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3456.00.190.02 Losses on Sale of edible oil through Fair Price Shops.	O R	7,032.74 (+) 2,495.27	9,528.01	9,528.01	0.00	Additional fund of ₹ 2,495.27 lakh was made in March 2022 through reappropriation mainly due to increase in purchase price of refined cottonseed oil 1 litre pouch's from average purchase price of ₹ 89.34 per pouch to average purchase price of ₹ 147.57.
(ii) 3456.00.190.18 Food Security (100% State Share)	O S R	12,185.27 14,480.10 (+) 3,270.73	29,936.10	29,936.10	0.00	Additional fund of ₹ 3,270.73 lakh was made in March 2022 through reappropriation mainly due to decision of the Government of India to give 5 Kg. wheat and rice to NFSA card holder free of cost under PMGKAY Scheme from May - 2021 to March - 2022.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2016-17	68,026.03	51,646.07	16,379.96	24.08
2017-18	63,119.50	56,155.93	6,963.57	11.03
2018-19	72,006.77	56,167.88	15,838.89	22.00
2019-20	64,832.18	35,756.62	29,075.56	44.85
2020-21	1,18,882.61	1,05,092.29	13,790.32	11.60

GRANT NO. : 23 FOOD

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		54,43,01				
Supplementary		35,54,71	89,97,72	87,41,74	(-) 2,55,98	2,53,46

CAPITAL

Voted

Original		25,58,09				
Supplementary		0	25,58,09	12,78,80	(-) 12,79,29	12,79,29

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 255.98 lakh in the grant; only ₹ 253.46 lakh were surrendered from the grant in March 2022. In view of the final saving, the supplementary grant of ₹ 3,554.71 lakh obtained in March 2022 could have been curtailed.

CAPITAL

2. In view of the final saving of ₹ 1,279.29 lakh in the grant in March 2022, original provision of ₹ 2,558.09 lakh could have been curtailed.

3. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4408.02.800.02 Construction of Godown under Loan from NABARD	O R	1,605.62 (-) 1,205.62	400.00	400.00	0.00	Withdrawal of provision of ₹ 1,205.62 lakh through surrender in March 2022 was attributed to (i) non carrying out of works due to land issues and (ii) reallocation of land is pending because of covid-19 pandemic during April to August - 21.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2016-17	13,563.01	2,397.98	11,165.03	82.32
2017-18	11,528.78	2,669.97	8,858.81	76.84
2018-19	10,744.77	8,933.94	1,810.83	16.85
2019-20	8,899.44	6,301.50	2,597.94	29.19
2020-21	7,482.00	4,550.17	2,931.83	39.19

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

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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CAPITAL

Voted

Original		2				
Supplementary		0	2	0	(-) 2	2

Notes and Comments

Entire voted grant of ₹ 0.02 lakh remained unutilized during the year.

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		9,42,05				
Supplementary		0	9,42,05	7,06,62	(-) 2,35,43	2,35,96

Notes and Comments

Funds amounting to ₹ 235.96 lakh were surrendered from the grant in March 2022, the saving ultimately worked out to only ₹ 235.43 lakh resulting in excessive surrender to the extent of ₹ 0.53 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3451.00.090.01 FST-25 Forests and Environment Department.	O R	532.05 (-) 147.83	384.22	384.74	(+) 0.52	Withdrawal of provision of ₹ 147.83 lakh through surrender in March 2022 was attributed to (i) Non-completion of recruitment process of Dy.S.O and Office Assistant (ii) dearness allowance was calculated at the rate of 38 percent but it was not declared by the Government.
(ii) 3451.00.800.01 FST-2 Information and Technology	O R	410.00 (-) 88.13	321.87	321.87	0.00	Withdrawal of provision of ₹ 88.13 lakh through surrender in March 2022 was attributed to non-completion of purchase of computer hardware items.

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		7,76,80,36				
Supplementary		0	7,76,80,36	6,20,76,60	(-) 1,56,03,76	1,56,10,43

Charged

Original		61,00				
Supplementary		0	61,00	64,46	(+) 3,46	0

CAPITAL

Voted

Original		5,58,60,69				
Supplementary		0	5,58,60,69	5,06,13,03	(-) 52,47,66	52,59,67

Notes and Comments

REVENUE

Funds amounting to ₹ 15,610.43 lakh were surrendered from the grant in March 2022, the saving ultimately worked out to only ₹ 15,603.76 lakh resulting in excessive surrender to the extent of ₹ 6.67 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2406.01.001.02 Divisional Offices	O R	28,100.00 (-) 6,158.79	21,941.21	21,940.59	(-) 0.62	Withdrawal of provision of ₹ 6,158.79 lakh through surrender in March 2022 was attributed to non-filling up of vacant posts of 2983 out of 6476 posts.

Grant No. 26 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2406.01.005.01 Forest Research, Training and Publicity	O R	2,779.72 (-) 289.07	2,490.65	2,490.49	(-) 0.16	Withdrawal of provision of ₹ 289.07 lakh through surrender in March 2022 was attributed to important priority project under this schemes within the department budget ceiling.
(iii) 2406.01.101.06 Polythene Bag Manufacturing Units at Rajkot and Mahesana	O R	71.30 (-) 35.40	35.90	35.90	0.00	Withdrawal of provision of ₹ 35.40 lakh through surrender in March 2022 was attributed to non filling up of five vacant post of class III.
(iv) 2406.01.101.08 VruxKheti Yojna	O R	570.44 (-) 74.69	495.75	495.64	(-) 0.11	Withdrawal of provision of ₹ 74.69 lakh through surrender in March 2022 was attributed to as per actual requirement. The subsidy grant is released on the basis of surviving plants and the payment is made accordingly.
(v) 2406.01.101.11 Agro Forestry Scheme(60:40 Partially Centrally Sponsored Scheme)	O R	1,106.00 (-) 802.90	303.10	303.10	0.00	Withdrawal of provision of ₹ 802.90 lakh through surrender in March 2022 was attributed to less release of grant by the Government of India (GoI). As it is centrally sponsored scheme and the state share is released in proportion to the grant received from GoI.

Grant No. 26 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2406.01.105.02 Exploitation of Forest Produce by Government Agency And other	O R	315.00 (-) 65.02	249.98	249.98	0.00	Withdrawal of provision of ₹ 65.02 lakh through surrender in March 2022 was attributed to important priority project under this schemes within the department budget ceiling.
(vii) 2406.02.110.17 Action Plan for Conservation and Management of Coral Reef in Gulf of Kutchh and Khambhat(60:40 Partially Centrally Sponsored Scheme)	O R	220.00 (-) 64.01	155.99	155.99	0.00	Withdrawal of provision of ₹ 64.01 lakh through surrender in March 2022 was attributed to non receipt of second instalment grant from the Government of India in this scheme.
(viii) 2406.02.110.18 Action Plan for Conservation of Wet lands(60:40 Partially Centrally Sponsored Scheme)	O R	280.00 (-) 280.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,80.00 lakh through surrender in March 2022 was attributed to non release of grant by Government of India as Annual Plan of Operations has not been approved by Government of India.
(ix) 2406.02.110.22 FST-16 Integrated Development of Wildlife Habitats(60:40 Partially Centrally Sponsored Scheme)	O R	3,500.00 (-) 3,346.33	153.67	153.67	0.00	Withdrawal of provision of ₹ 3,346.33 lakh through surrender in March 2022 was attributed to non release of grant by Government of India as Annual Plan of Operations has not been approved by Government of India.

Grant No. 26 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2406.02.110.23 Gujarat Biodiversity Board	O R	1,179.29 (-) 179.29	1,000.00	1,000.00	0.00	Withdrawal of provision of ₹ 179.29 lakh through surrender in March 2022 was attributed to for important priority project under this schemes within the department budget ceiling.
(xi) 2406.02.110.24 Action Plan for creation of Kutchh Biosphere Reserve(60:40 Partially Centrally Sponsored Scheme)	O R	200.00 (-) 200.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 200.00 lakh through surrender in March 2022 was attributed to non release of grant by Government of India as Annual Plan of Operations has not been approved by Government of India.
(xii) 2406.02.110.29 Project Lion(60:40 Partially Centrally Sponsored Scheme)	O R	1,100.00 (-) 1,100.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,100.00 lakh through surrender in March 2022 was attributed to non approval of Annual Plan of Operations and non release of grant by Government of India.
(xiii) 2406.02.800.01 FST-26 Grant- in_Aid to Gujarat Ecological Education and Research Foundation	O R	1,002.00 (-) 102.00	900.00	900.00	0.00	Withdrawal of provision of ₹ 102.00 lakh through surrender in March 2022 was attributed to important priority project under this schemes within the department budget ceiling.

3. The expenditure exceeded the appropriation by ₹ 3.46 lakh (₹ 3,45,507 /-); the excess requires regularization.

4. Excess under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2406.01.001.02 Divisional Offices	O R	50.00 (+) 4.84	54.84	58.29	(+) 3.45	Additional fund of ₹ 4.84 lakh was made in March 2022 through reappropriation mainly due to as per actual payment made to the daily wage labours as per Gratuity Payment Act-1972 and Resolution of Forest and Environment Department.

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

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2049.60.701.01 Payment of Decretal amount	O R	11.00 (-) 4.84	6.16	6.16	0.00	Withdrawal of provision of ₹ 4.84 lakh through reappropriation in March 2022 was attributed to as per actual payment made to the daily wage labours as per Gratuity Payment Act-1972 and Resolution of Forest and Environment Department.

CAPITAL

6. Funds amounting to ₹ 5,259.67 lakh were surrendered from the grant in March 2022, the saving ultimately worked out to only ₹ 5,247.66 lakh resulting in excessive surrender to the extent of ₹ 12.01 lakh.

7. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4406.01.070.01 Roads and Buildings	O R	1,926.00 (-) 264.13	1,661.87	1,661.41	(-) 0.46	Withdrawal of provision of ₹ 264.13 lakh through surrender in March 2022 was attributed to important priority project under this schemes within the department budget ceiling.
(ii) 4406.01.101.15 FST-30 Gujarat Forestry Development Project (Financed by JBIC Japan)	O R	2,298.00 (-) 2,247.33	50.67	50.67	0.00	Withdrawal of provision of ₹ 2,247.33 lakh through surrender in March 2022 was attributed to non receipt of approval for manpower till the end of year. The provision was made considering the implementation of JBIC project approved by the Government of India.
(iii) 4406.01.101.16 FST-28-Compensatory Afforestation against Regularisation of Unauthorised cultivation.	O R	200.00 (-) 54.43	145.57	145.57	0.00	Withdrawal of provision of ₹ 54.43 lakh through surrender in March 2022 was attributed to non filling up of vacant posts of 6 out of 36 posts of Class-III.

Grant No. 26 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 4406.01.101.18 Forest Fire Prevention and Management Scheme(60:40 Partially Centrally Sponsored Schemes)	O R	450.00 (-) 283.67	166.33	166.33	0.00	Withdrawal of provision of ₹ 283.67 lakh through surrender in March 2022 was attributed to non receipt of second instalment grant from the Government of India in this scheme.
(v) 4406.01.101.26 Payment of Consultancy charges under Gujarat Forestry Development Project headed by JICA	O R	125.00 (-) 125.00	0.00	0.06	(+) 0.06	Withdrawal of entire provision of ₹ 125.00 lakh through surrender in March 2022 was attributed to non receipt of government approval for PMU staff and non completion of bid process for selection of consultants.
(vi) 4406.01.101.32 Bamboo Mission(60:40 Partially Centrally Sponsored Schemes)	O R	765.22 (-) 585.32	179.90	179.90	0.00	Withdrawal of provision of ₹ 585.32 lakh through surrender in March 2022 was attributed to less release of grant by the Government of India (GoI). As it is centrally sponsored scheme and the state share is released in proportion to the grant received from GoI.
(vii) 4406.01.101.34 Forest Protection	O R	300.00 (-) 200.04	99.96	99.96	0.00	Withdrawal of provision of ₹ 200.04 lakh through surrender in March 2022 was attributed to for important priority project under this schemes within the department budget ceiling.

Grant No. 26 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 4406.01.800.01 FST-15 Forest Research	O R	223.74 (-) 216.63	7.11	7.11	0.00	Withdrawal of provision of ₹ 216.63 lakh through surrender in March 2022 was attributed to non completion of tender process as well as site for construction of Interpretation Center.
(ix) 4406.02.110.01 Management and Development of WildLife	O R	2300.00 (-) 501.35	1,798.65	1,798.65	0.00	Withdrawal of provision of ₹ 501.35 lakh through surrender in March 2022 was attributed to for important priority project under wildlife schemes within the department budget ceiling.
(x) 4406.02.110.05 Grant in aid to Gujarat Biotechnology Mission for research of Wildlife Genomics and DNA banking	O R	448.00 (-) 198.00	250.00	250.00	0.00	Withdrawal of provision of ₹ 198.00 lakh through surrender in March 2022 was attributed to for important priority project under wildlife schemes within the department budget ceiling.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2016-17	48,624.48	39,915.98	8,708.50	17.91
2017-18	43,027.94	42,012.03	1,015.91	2.36
2018-19	45,698.15	43,453.35	2,244.80	4.91
2019-20	59,845.14	51,542.97	8,302.17	13.87
2020-21	82,754.97	61,608.01	21,146.96	25.55

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		29,74,25				
Supplementary		11,70,75	41,45,00	41,45,00	0	0

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

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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CAPITAL

Voted

Original		23,35				
Supplementary		0	23,35	20,71	(-) 2,64	2,65

Notes and Comments

Funds amounting to ₹ 2.65 lakh were surrendered from the grant in March 2022, the saving ultimately worked out to only ₹ 2.64 lakh.

GENERAL ADMINISTRATION DEPARTMENT

GRANT NO. : 29 GOVERNOR

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Charged

Original		9,96,22				
Supplementary		1	9,96,23	9,17,32	(-) 78,91	60,67

Notes and Comments

Though there was an ultimate saving of ₹ 78.91 lakh in the appropriation; only ₹ 60.67 lakh were surrendered from the appropriation in March 2022 resulting in less surrender to the extent of ₹ 18.24 lakh.

2. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2012.03.090.01 Secretariat of the Governor	O R	366.14 (-) 61.48	304.66	304.65	(-) 0.01	Withdrawal of provision of ₹ 51.03 lakh through surrender and of ₹ 10.45 lakh through reappropriation in March 2022 was attributed to (i) post of Principal Secretary of Hon'ble Governor is in charge and (ii) pending sanction of dearness allowance instalment.

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		5,35,86				
Supplementary		0	5,35,86	5,20,95	(-) 14,91	14,91

GRANT NO. : 31 ELECTIONS**(Major Head : 2015 - Elections, 4070 - Capital Outlay on Other Administrative Services)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		1,51,64,10			
Supplementary		1,42,66	1,53,06,76	1,44,86,17	(-) 8,20,59
					8,17,73

CAPITAL

Voted

Original		1			
Supplementary		23,99	24,00	20,47	(-) 3,53
					3,52

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 820.59 lakh in the grant; only ₹ 817.73 lakh were surrendered from the grant in March 2022, resulting of less surrender to the extent of ₹ 2.86 lakh. In view of the final saving, the supplementary grant of ₹ 142.66 lakh obtained in March 2022 proved excessive.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2015.00.103.03 Summary revision of Electoral Rolls	O R	5,836.80 (-) 691.95	5,144.85	5,143.68	(-) 1.17	Withdrawal of provision of ₹ 421.97 lakh through surrender and of ₹ 269.98 lakh through reappropriation in March 2022 was attributed to (i) some posts of BLOs and Supervisors have been vacant at district / taluka offices and (ii) bills regarding printing of electoral rolls have not been paid as they are under verification in some districts / taluka offices.
(ii) 2015.00.108.01 Issue of Identity Cards to Voters	O R	1,340.00 (-) 369.05	970.95	970.90	(-) 0.05	Withdrawal of provision of ₹ 369.05 lakh through surrender in March 2022 was attributed to less expenditure in printing of Electoral Photo Identity Cards and delivering of these Electoral Photo Identity Cards to Voters through Indian post.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2015.00.101.01 State Election Commission	O R	1,110.61 (+) 212.82	1,323.43	1,323.61	(+) 0.18	Additional fund of ₹ 212.82 lakh was made in March 2022 through reappropriation mainly due to (i) postponed general election of gram panchayat were held in December-2021 and (ii) filling up of vacant posts of officers / employees.
(ii) 2015.00.105.01 Charges for Conduct of election to Parliament	O R	0.01 (+) 51.29	51.30	51.28	(-) 0.02	Additional fund of ₹ 51.29 lakh was made in March 2022 through reappropriation mainly due to requirement of more fund for payment of pending bills of Lok Sabha Election-2019.
(iii) 2015.00.106.01 Charges for Conduct of election to State Legislative Assembly	O S R	96.69 142.65 (+) 646.16	885.50	885.08	(-) 0.42	Additional fund of ₹ 646.16 lakh was made in March 2022 through reappropriation mainly due to (i) payment of pending bills of advertisement regarding State Legislative Assembly by Election, payment of pending bills of Advocate's fee and (ii) payment of pending bills regarding Indestructible Ink.

CAPITAL

4. Though there was an ultimate saving of ₹ 3.53 lakh in the grant; only ₹ 3.52 lakh were surrendered from the grant in March 2022. In view of the final saving, the supplementary grant of ₹ 23.99 lakh obtained in March 2022 could have been curtailed.

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		17,94,59			
Supplementary		9,03,97	26,98,56	20,67,13	(-) 6,31,43
					6,31,42

Charged

Original		34,36,23			
Supplementary		16,17,33	50,53,56	50,38,79	(-) 14,77
					14,30

Notes and Comments

Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2051.00.103.01 Gujarat Subordinate Service Selection Board	O S R	1,794.59 903.97 (-) 631.42	2,067.14	2,067.13	(-) 0.01	**

Withdrawal of provision of ₹ 631.42 lakh through surrender in March 2022 was attributed to (i) non filling up of some vacant posts of officers / employees, (ii) receipt of less number of claims for leave travel concession and (iii) some examinations were not held due to change in examination schedule.

2. Though there was an ultimate saving of ₹ 14.77 lakh in the appropriation; only ₹ 14.30 lakh were surrendered from the appropriation in March 2022 resulting in less surrender of ₹ 0.47 lakh.

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		1,24,15,27			
Supplementary		0	1,24,15,27	1,01,10,04	(-) 23,05,23
					23,01,87

Notes and Comments

Though there was an ultimate saving of ₹ 2,305.23 lakh in the grant; only ₹ 2,301.87 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 3.36 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.02 General Administration Department	O R	4,017.12 (-) 1,221.84	2,795.28	2,796.68	(+) 1.40	**
Withdrawal of provision of ₹ 1,221.84 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant posts of some posts of different cadres for different periods, (ii) less expenditures on leave travel concession, reimbursement of medical charges, office expenses and out-sourcing, SMS service for Human Resources Management System (HRMS) project and (iii) non utilisation of grant by Planning division and Administrative Reforms and Training (ARTD) due to administrative reasons.						
(ii) 2052.00.090.09 Awards to collectors and District Development Officers.	O R	162.04 (-) 162.04	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 162.04 lakh through surrender in March 2022 was attributed to non completion of process of current policy for awards to collectors and district development officers as the same is under review.

Grant No. 33 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2052.00.090.13 Celebration of Festivals	O R	500.00 (-) 152.91	347.09	295.35	(-) 51.74	Withdrawal of provision of ₹ 152.91 lakh through surrender in March 2022 was attributed to state level celebration of Gujarat Gaurav Din not done due to covid-19. Grant was allotted to district collectors and other offices, so it is difficult to presume the actual expenditure of the celebrations. Reasons for the final saving of ₹ 51.74 lakh have not been intimated (August 2022).
(iv) 2052.00.091.01 The office of the Resident Commissioner, Government.of Gujarat, New Delhi.	O R	1,669.85 (-) 208.90	1,460.95	1,459.91	(-) 1.04	Withdrawal of provision of ₹ 208.90 lakh through surrender in March 2022 was attributed to (i) retirement of some staff, (ii) less expenditure of operational expenses in Garvi Gujarat Bhavan due to covid-19.

Grant No. 33 concld.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 3451.00.102.01 PLM-2 Strengthening of Planning Machinery at District Level	O R	2,352.23 (-) 356.74	1,995.49	1,995.48	(-) 0.01	Withdrawal of provision of ₹ 337.53 lakh through surrender and of ₹ 19.21 lakh through reappropriation in March 2022 was attributed to (i) some posts remained vacant for different period and some posts were filled with fix pay, (ii) less expenditure on leave travel concession, reimbursement of medical charges, leave encashment and travel expenses, office expenses and expenses of out-sourcing manpower.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2016-17	10,306.17	9,054.08	1,252.09	12.15
2017-18	10,742.16	9,549.67	1,192.49	11.1
2018-19	12,281.30	10,292.27	1,989.03	16.2
2019-20	11,479.45	9,646.04	1,833.41	15.97
2020-21	11,993.45	9,464.46	2,528.99	21.09

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		35,45,76			
Supplementary		1	35,45,77	29,52,58	(-) 5,93,19
					5,94,53

Notes and Comments

Funds of ₹ 594.53 lakh were surrendered from the grant in March 2022; the final saving workout to only ₹ 593.19 lakh resulting in excessive surrender to the extent of ₹ 1.34 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3454.02.001.01 Directorate of Evaluation	O R	326.56 (-) 65.93	260.63	260.75	(+) 0.12	Withdrawal of provision of ₹ 65.93 lakh through surrender in March 2022 was attributed to (i) non filling up of the vacant posts (ii) transfer of officers / employees, (iii) Non-pending sanction of dearness allowance instalments, (iv) Decrease in leave encashment amount and (v) Available unspent grant of previous years in district panchayat offices.

Grant No. 34 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 3454.02.001.02 STT-2 Directorate of Economics & Statistics.	O R	2,410.15 (-) 483.79	1,926.36	1,927.58	(+) 1.22	Withdrawal of provision of ₹ 464.88 lakh through surrender of ₹ 18.91 lakh through reappropriation in March 2022 was attributed to (i) Non-filling of the vacant post, (ii) Transfer officers/employees,(iii) non-pending sanction of dearness instalment (iv)Non-purchase of computer hardware-software owing to administrative reason, (v)Non organisation of field visit and (vi) Non-filling up 2 vacant posts of stenographer

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

(Major Head : 2062 - Vigilance, 2070 - Other Administrative Services, 2235 - Social Security and Welfare, 4515 - Capital Outlay on other Rural Development Programmes, 7610 - Loans to Government Servants etc.)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original	29,32,95				
Supplementary	1	29,32,96	25,96,74	(-) 3,36,22	3,36,01

Charged

Original	39,86				
Supplementary	0	39,86	36,31	(-) 3,55	3,55

CAPITAL

Voted

Original	10,67,11,01				
Supplementary	0	10,67,11,01	10,57,09,72	(-) 10,01,29	9,44,34

Notes and Comments

REVENUE

Funds of ₹ 336.01 lakh were surrendered from the grant in March 2022; the final saving workout to only ₹ 336.22 lakh resulting in excessive surrender to the extent of ₹ 0.21 lakh.

2.Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2062.00.103.02 Expenditure of Office of the LOKAYUKTA	O R	148.01 (-) 33.97	114.04	114.04	0.00	**
Withdrawal of provision of ₹ 33.97 lakh through surrender in March 2022 was attributed to (i) non receipt of electronic bill of Lokayukta's residence, (ii) chair and sofa of the office being repaired by the R & B department, (iii) non sanctioning of dearness allowance instalments, (iv) non filling up vacant posts of deputy registrar and section officer and (v) less expenditure on travel allowance and leave travel concession.						
(ii) 2070.00.001.01 Other Expenditure for Indian Administrative Service	O R	145.00 (-) 78.62	66.38	66.38	0.00	Withdrawal of provision of ₹ 78.62 lakh through surrender in March 2022 was attributed to (i) non holding of foreign training of Indian Administrative Service (IAS) officers due to covid-19, (ii) less payment of pay and allowances and leave encashment to IAS officers.
(iii) 2235.60.107.01 Pension to Freedom Fighters,-their Dependents Etc.	O R	240.00 (-) 68.21	171.79	171.58	(-) 0.21	Withdrawal of provision of ₹ 68.21 lakh through surrender in March 2022 was attributed to decrease in number of pensioners / dependent due to death of freedom fighters.

CAPITAL

3. Though there was an ultimate saving of ₹ 1,001.29 lakh in the grant; only ₹ 944.34 lakh were surrendered from the grant in March 2022, resulting in less surrender to the extent of ₹ 56.96 lakh.

GUJARAT LEGISLATURE SECRETARIAT

GRANT NO. : 36 STATE LEGISLATURE

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		50,78,54			
Supplementary		0	50,78,54	42,16,25	(-) 8,62,29
					8,64,46

Charged

Original		45,10			
Supplementary		0	45,10	30,61	(-) 14,49
					11,63

Notes and Comments

Funds amounting to ₹ 864.46 lakh were surrendered from the grant in March 2022, the saving ultimately worked out to only ₹ 862.29 lakh resulting in excessive surrender to the extent of ₹ 2.17 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2011.02.103.01 Legislative Secretariat	O R	2,088.25 (-) 681.17	1,407.08	1,404.87	(-) 2.21	Withdrawal of provision of ₹ 681.17 lakh through surrender in March 2022 was attributed to less amount requirement for payment of dearness allowance and all allowances as they were paid as per 6th pay commission.

3. Though there was an ultimate saving of ₹ 14.49 lakh in the appropriation; only ₹ 11.63 lakh were surrendered from the grant in March 2022, resulting in less surrender to the extent of ₹ 2.86 lakh.

4. Saving in the appropriation mainly occurred under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2011.02.101.01 Speaker and Deputy Speaker	O R	45.10 (-) 11.63	33.47	30.61	(-) 2.86	Withdrawal of provision of ₹ 11.63 lakh through surrender in March 2022 was attributed to receipt of less bills for reimbursement.

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

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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CAPITAL

Voted

Original		29,00				
Supplementary		0	29,00	75	(-) 28,25	28,25

Notes and Comments

In view of final saving of ₹28.25 lakh original provision of ₹ 29.00 lakh proved excessive.

2. Saving in the voted grant occurred mainly under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advances	O R	25.00 (-) 25.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 25.00 lakh through surrender in March 2022 was attributed to receipt of nil applications.

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		11,28,02				
Supplementary		0	11,28,02	8,66,39	(-) 2,61,63	2,62,08

Notes and Comments

Funds amounting to ₹ 262.08 lakh were surrendered from the grant in March 2022, the saving ultimately worked out to only ₹ 261.63 lakh resulting in excessive surrender.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 HLT-53 Health and Family Welfare Department	O R	1,108.53 (-) 260.88	847.65	848.10	(+) 0.45	withdrawal or provision of ₹ 260.73 lakh through surrender and of ₹ 0.15 lakh through reappropriation in March 2022 was attributed to (i) non filling up of vacant posts in Health & Family Welfare Department and (ii) less expenditure in IT sections.

GRANT NO. : 39 MEDICAL AND PUBLIC HEALTH

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		63,94,06,17				
Supplementary		28,66,27,41	92,60,33,58	92,15,64,82	(-) 44,68,76	63,58

CAPITAL

Voted

Original		7,62,59,95				
Supplementary		2,98,81,01	10,61,40,96	10,53,95,13	(-) 7,45,83	6,45,30

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 4,468.76 lakh in the grant; only ₹ 63.58 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 4,404.18 lakh. In view of the final saving, the supplementary grant of ₹ 2,86,627.41 lakh obtained in March 2022 could have been curtailed.

CAPITAL

2. Though there was an ultimate saving of ₹ 745.83 lakh in the grant; only ₹ 645.30 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 100.53 lakh. In view of the final saving, the supplementary grant of ₹ 29,881.01 lakh obtained in March 2022 could have been curtailed.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2016-17	4,69,236.60	4,43,187.53	26,049.07	5.55
2017-18	4,84,138.13	4,68,185.23	15,952.90	3.30
2018-19	5,24,379.08	5,00,584.06	23,795.02	4.54
2019-20	5,92,876.23	5,67,057.42	25,818.81	4.35
2020-21	6,84,558.19	6,76,005.02	8,553.17	1.25

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		23,35,35,96			
Supplementary		0	23,35,35,96	20,95,53,18	(-) 2,39,82,78
					1,77,35,16

CAPITAL

Voted

Original		16,42,29			
Supplementary		2,83,01,00	2,99,43,29	2,98,17,29	(-) 1,26,00
					0

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 23,982.78 lakh only ₹ 17,735.16 lakh were surrendered from the grant in March 2022, resulting in less surrender to the extent of ₹ 6,247.62 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2211.00.001.01 HLT-114 State Family planning Bureau (60:40 Partially Centrally Sponsored Scheme)	O R	716.45 (-) 106.93	609.52	607.70	(-) 1.82	Withdrawal of provision of ₹ 106.93 lakh through surrender in March 2022 was attributed to non filling up of vacant posts in State Family Planning Bureau.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2211.00.001.02 HLT-115 City Family Planning Bureau (60:40 Partially Centrally Sponsored Scheme)	O R	58.65 (-) 30.12	28.53	28.53	0.00	Withdrawal of provision of ₹ 30.12 lakh through reappropriation in March 2022 was attributed to less demand from institutional offices for maternity incentive.
(iii) 2211.00.003.01 HLT-44 Regional Family Planning Training Centre (60:40 Partially Centrally Sponsored Scheme)	O R	339.68 (-) 65.07	274.61	276.65	(+) 2.04	Withdrawal of provision of ₹ 25.39 lakh through surrender and of ₹ 39.68 lakh through reappropriation in March 2022 was attributed to (i) non filling up of vacant posts in Regional Family Planning Training center and (ii) low demand from institutional offices for maternity incentive.
(iv) 2211.00.003.03 HLT-44 India population Project-VII	O R	1,467.59 (-) 484.85	982.74	978.68	(-) 4.06	Withdrawal of provision of ₹ 106.45 lakh through surrender and of ₹ 378.40 lakh through reappropriation in March 2022 was attributed to non filling up of the vacant posts.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2211.00.102.04 HLT-138 National Urban Health Mission (60:40 Partially Centrally Sponsored Scheme)	O R	7,534.00 (-) 784.00	6,750.00	4,361.68	(-) 2,388.32	Withdrawal of provision of ₹ 784.00 lakh through reappropriation in March 2022 was attributed to reduction of grants for the Urban Health Mission. Reasons for the final saving of ₹ 2,388.32 lakh have not been intimated (August 2022).
(vi) 2211.00.103.01 HLT-67 Child Survival & Safe Mother-hood Programme	O R	1,525.00 (-) 246.15	1,278.85	1,229.82	(-) 49.03	Withdrawal of provision of ₹ 246.15 lakh through reappropriation in March 2022 was attributed to less demand from institutional offices for maternity incentive. Reasons for the final saving of ₹ 49.03 lakh have not been intimated (August 2022).
(vii) 2211.00.103.04 HLT-100 Health Insurance Scheme of BPL (Rashtriya Swasthya Bima Yojana)(60:40 Partially Centrally Sponsored Scheme)	O R	33,900.00 (-) 20,300.00	13,600.00	13,019.12	(-) 580.88	Withdrawal of provision of ₹ 17,328.22 lakh through surrender and of ₹ 2,971.78 lakh through reappropriation in March 2022 was attributed to 60 % central share of Government of India was directly deposited into State Health Project Society. Reasons for the final saving of ₹ 580.88 lakh have not been intimated (August 2022).

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 2211.00.103.05 HLT-131 Nutrition Project	O R	7,714.90 (-) 2,032.75	5,682.15	5,682.15	0.00	Withdrawal of provision of ₹ 2,032.75 lakh through reappropriation in March 2022 was attributed to non requirement of funds by the society as sufficient funds are available for the nutrition project.
(ix) 2211.00.103.07 Maternity & Child Health- Chiranjivi- Matruvandana Yojana	O R	22,774.54 (+) 107.67	22,882.21	20,460.52	(-) 2,421.69	Additional fund of ₹ 107.67 lakh was made in March 2022 through reappropriation mainly due to increase in the number of beneficiaries of Balsakha Yojana-3. Reasons for the final saving of ₹ 2,421.69 lakh have not been intimated (August 2022).
(x) 2211.00.200.02 HLT-70 Post Partum Centres	O R	3,387.18 (-) 737.86	2,649.32	2,378.16	(-) 271.16	Withdrawal of provision of ₹ 737.86 lakh through reappropriation in March 2022 was attributed to non filling up of vacant posts in P.P. centers Reasons for the final saving of ₹ 271.16 lakh have not been intimated (August 2022).
(xi) 2211.00.800.01 HLT-71 Awards	O R	150.00 (-) 33.70	116.30	116.30	0.00	Withdrawal of provision of ₹ 33.70 lakh through reappropriation in March 2022 was attributed to non receipt of benefits by the beneficiaries under daughter scheme.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2211.00.101.01 HLT-117 Rural Family Planing Welfare Sub- Centres (60:40 Partially Centrally Sponsored Scheme)	O R	39,011.37 (+) 5,010.25	44,021.62	44,021.62	0.00	Additional fund of ₹ 5,010.25 lakh was made in March 2022 through reappropriation mainly due to increase in expenditure for payment of salary of female health worker and female health supervisor.
(ii) 2211.00.102.01 HLT-118 Urban Family Planning welfare centres (60:40 Partially Centrally Sponsored Scheme)	O R	2,823.25 (+) 442.34	3,265.59	3,260.18	(-) 5.41	Additional fund of ₹ 442.34 lakh was made in March 2022 through reappropriation mainly due to non filling up of vacant posts in Urban Family Planning Welfare Centers and as grant-in-aid organizations were not allowed to allocate salary allowance grants last year the same was paid during the year as per approval received in the month of April 2021. (Y) Reasons for the final saving of ₹ 5.41 lakh have not been intimated (August 2022).

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2211.00.103.08 Pradhanmantri Matru Vandana Yojana (60:40 Partially Centrally Sponsored Scheme)	O R	4,936.28 (+) 787.33	5,723.61	5,723.60	(-) 0.01	Additional fund of ₹ 787.33 lakh was made in March 2022 through reappropriation mainly due to additional authorisation of fund for Pradhan Mantri Matru Vandana Yojana.

CAPITAL

4. Though there was an ultimate saving of ₹ 126.00 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2016-17	91,563.59	84,287.47	7,276.12	7.95
2017-18	1,15,106.75	1,12,804.97	2,301.78	2.00
2018-19	1,57,148.35	1,47,053.95	10,094.40	6.42
2019-20	2,12,031.09	2,03,269.24	8,761.85	4.13
2020-21	2,33,966.27	1,94,556.41	39,409.86	16.84

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

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Charged

Original		24,46				
Supplementary		3,54	28,00	28,00	0	0

CAPITAL

Voted

Original		15,00				
Supplementary		0	15,00	0	(-) 15,00	15,00

Notes and Comments

CAPITAL

Entire voted grant of ₹ 15.00 lakh remained unutilized during the year.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advance	O R	10.00 (-) 10.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 10.00 lakh through surrender in March 2022 was attributed to receipt of nil demand for house building advance from employees.

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		19,97,45				
Supplementary		0	19,97,45	14,26,29	(-) 5,71,16	5,71,16

Notes and Comments

In view of final saving of ₹ 571.16 lakh, original provision of ₹ 1,997.45 lakh could have been curtailed.

2.Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.01 GES-23 Home Department	O R	1,569.66 (-) 431.40	1,138.26	1,141.88	(+) 3.62	Withdrawal of provision of ₹ 423.75 lakh through surrender and of ₹ 7.65 lakh through reappropriation in March 2022 was attributed to (i) non filling up of vacant posts, 119 vacant post out of 276 sanctioned post in different class in the department and (ii) non purchase of vehicle.

Grant No. 42 concld.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2052.00.800.01 MEP-8 Information Technology	O R	250.00 (-) 135.49	114.51	114.51	0.00	Withdrawal of provision of ₹ 135.49 lakh through surrender in March 2022 was attributed to (i) non submission of invoice for website updation, (ii) maintenance by GIL, non-compliance with payment terms under website revamping project resulting to non payment and (iii) non incurring of expenditure by Prohibition & Excise Department for ISMS & ePs.

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		60,23,06,99			
Supplementary	1	60,23,07,00	51,44,67,83	(-) 8,78,39,17	8,76,36,13

Notes and Comments

Though there was an ultimate saving of ₹ 87,839.17 lakh in the grant; only ₹ 87,636.13 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 203.04 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2055.00.001.01 MEP-30 Inspector General and Deputy inspector General of Police	O R	3,213.66 (-) 502.00	2,711.66	2,711.51	(-) 0.15	Withdrawal of provision of ₹ 502.00 lakh through surrender in March 2022 was attributed to non filling up of vacant posts leading to less expenditure in pay and allowances.
(ii) 2055.00.003.01 MEP-13 Police Training Schools	O R	5,399.83 (-) 574.51	4,825.32	4,822.68	(-) 2.64	Withdrawal of provision of ₹ 574.51 lakh through surrender in March 2022 was attributed to non filling up of vacant posts so less expenditure in pay and allowances.
(iii) 2055.00.101.01 Criminal investigation Department.	O R	8,461.21 (-) 850.84	7,610.37	7,610.38	(+) 0.01	Withdrawal of provision of ₹ 850.84 lakh through surrender in March 2022 was attributed to non filling up of vacant posts leading to less expenditure in pay and allowances.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2055.00.101.02 Anti-Corruption Bureau	O R	6,069.50 (-) 2,753.86	3,315.64	3,271.51	(-) 44.13	**
<p>Withdrawal of provision of ₹ 2,753.86 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant posts, 281 vacant post out of 615 sanctioned post of different class of Anti Crime Branch (ACB) Office and 182 vacant post out of 199 sanctioned post as a New Item in 2021-22 and (ii) no big amount trap case has been registered in ACB during the year. Reasons for the final saving of ₹ 44.13 lakh have not been intimated (August 2022).</p>						
(v) 2055.00.101.04 Crime Criminal information System Computer Centre Gandhinagar	O R	346.56 (-) 112.45	234.11	234.11	0.00	Withdrawal of provision of ₹ 112.45 lakh through surrender in March 2022 was attributed to non filling up of vacant posts so less expenditure in pay and allowances.
(vi) 2055.00.101.05 Special Operation Group for Crime Branch	O R	2,700.00 (-) 288.91	2,411.09	2,410.63	(-) 0.46	Withdrawal of provision of ₹ 288.91 lakh through surrender in March 2022 was attributed to non filling up of vacant posts leading to less expenditure in pay and allowances.
(vii) 2055.00.104.01 Commando force	O R	1,772.63 (-) 373.04	1,399.59	1,399.59	0.00	Withdrawal of provision of ₹ 373.04 lakh through surrender in March 2022 was attributed to non filling up of vacant posts so less expenditure in pay and allowances.
(viii) 2055.00.109.01 MEP-6 District Police Proper	O R	3,32,340.64 (-) 45,985.08	2,86,355.56	2,86,095.78	(-) 259.78	**
<p>Withdrawal of provision of ₹ 45,985.08 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant posts, (ii) non completion of procurement procedure of equipments for MT department in stipulated time, (iii) non filling up of vacant post of outsourcing staff in Conviction Rate Project and non completion of procurement process of equipments in stipulated time period, (iv) late receipt of clothing bills and (v) non completion of procurement process for 4G LTE system within stipulated time period. Reasons for the final saving of ₹ 259.78 lakh have not been intimated (August 2022).</p>						

Grant No. 43 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2055.00.109.02 MEP-7 State Reserve Police force	O R	1,03,891.65 (-) 12,808.55	91,083.10	91,162.69	(+) 79.59	Withdrawal of provision of ₹ 12,808.55 lakh through surrender in March 2022 was attributed to non filling up of vacant posts so less expenditure in pay and allowances. Reasons for the final excess of ₹ 79.59 lakh have not been intimated (August 2022) .
(x) 2055.00.109.03 MEP-16 State Traffic Branch	O R	800.00 (-) 154.75	645.25	663.01	(+) 17.76	Withdrawal of provision of ₹ 154.75 lakh through surrender in March 2022 was attributed to non filling up of vacant posts leading to less expenditure in pay and allowances. Reasons for the final excess of ₹ 17.76 lakh have not been intimated (August 2022).
(xi) 2055.00.109.06 Police Commissioner, Ahmedabad	O S R	74,440.29 0.01 (-) 10,744.23	63,696.07	63,687.93	(-) 8.14	Withdrawal of provision of ₹ 10,744.23 lakh through surrender in March 2022 was attributed to non filling up of vacant posts so less expenditure in pay and allowances. Reasons for the final saving of ₹ 8.14 lakh have not been intimated (August 2022).
(xii) 2055.00.109.08 MEP-31 Police Supplied to Other Parties	O R	330.00 (-) 138.68	191.32	191.30	(-) 0.02	Withdrawal of provision of ₹ 138.68 lakh through surrender in March 2022 was attributed to non filling up of vacant posts so less expenditure in pay and allowances.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 2055.00.109.11 MEP-5 Establishment for Redressal of the Grievances of Scheduled cast and Scheduled Tribe	O R	1,016.81 (-) 236.93	779.88	779.08	(-) 0.80	Withdrawal of provision of ₹ 236.93 lakh through surrender in March 2022 was attributed to non filling up of vacant posts so less expenditure in pay and allowances.
(xiv) 2055.00.109.12 MEP-4 Establishment for Costal Security	O R	4,500.00 (-) 628.75	3,871.25	3,863.28	(-) 7.97	Withdrawal of provision of ₹ 628.75 lakh through surrender in March 2022 was attributed to non filling up of vacant posts so less expenditure in pay and allowances. Reasons for the final saving of ₹ 7.97 lakh have not been intimated (August 2022).
(xv) 2055.00.109.13 State Level Festivals and Occasions	O R	4,235.62 (-) 2,959.13	1,276.49	1,257.08	(-) 19.41	Withdrawal of provision of ₹ 2,959.13 lakh through surrender in March 2022 was attributed to cancelation of Vibrant summit and celebration of major festivals due to covid - 19. Reasons for the final saving of ₹ 19.41 lakh have not been intimated (August 2022).
(xvi) 2055.00.111.01 MEP-32 Railway Police(50:50 Partially Centrally Sponsored Scheme)	O R	12,568.05 (-) 2,458.49	10,109.56	10,108.53	(-) 1.03	Withdrawal of provision of ₹ 2,458.49 lakh through surrender in March 2022 was attributed to non filling up of vacant posts so less expenditure in pay and allowances.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvii) 2055.00.113.02 Grants for Police Welfare Activities and traffic amenities	O R	3,750.00 (-) 1,775.93	1,974.07	1,974.07	0.00	Withdrawal of provision of ₹ 1,775.93 lakh through surrender in March 2022 was attributed to non procurement of traffic amenities.
(xviii) 2055.00.113.03 Group Personal Accident Policy for Police Personnel	O R	300.00 (-) 60.00	240.00	240.00	0.00	Withdrawal of provision of ₹ 60.00 lakh through surrender in March 2022 was attributed to less payment of premium as per present strength of police personnel.
(xix) 2055.00.115.01 MEP-40 Police Proper(60:40 Partially Centrally Sponsored Scheme)	O R	2,550.00 (-) 239.19	2,310.81	2,121.59	(-) 189.22	Withdrawal of provision of ₹ 239.19 lakh through surrender in March 2022 was attributed to non allotment of grant by the Government of India under MPF(Modernisation of Police Force) Project and the unspent amount of ₹ 2,310.81 for Police Modernization Scheme of the year 2018-19 and 20 19-20 has been revalidated during the year. Reasons for the final saving of ₹ 189.22 lakh have not been intimated (August 2022).
(xx) 2055.00.115.02 STP-21 forensic Science Laboratory(60:40 Partially Centrally Sponsored Scheme)	O R	420.00 (-) 420.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 420.00 lakh through surrender in March 2022 was attributed to non allotment of grant by the Government of India under modernisation of police force Project.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxi) 2055.00.116.01 MEP-10 Forensic Science Laboratory.	O R	5,801.93 (-) 1,764.05	4,037.88	4,039.32	(+) 1.44	Withdrawal of provision of ₹ 1,764.05 lakh through surrender in March 2022 was attributed to non filling up of vacant posts, 509 vacant post in different classes in Directorate of Forensic Science.
(xxii) 2055.00.800.10 MEP-27 Costal Security(100% Centrally sponsored scheme)	O R	835.00 (-) 597.27	237.73	237.73	0.00	Withdrawal of provision of ₹ 597.27 lakh through surrender in March 2022 was attributed to late receipt of POL bills.
(xxiii) 2055.00.800.11 Purchase of Ammunition- General	O R	1,000.00 (-) 856.63	143.37	143.37	0.00	Withdrawal of provision of ₹ 856.63 lakh through surrender in March 2022 was attributed to non receipt of adequate pro forma invoices from ordinance factories due to covid - 19.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2055.00.001.02 Special Investigation Team	O R	35.62 (-) 8.51	27.11	71.02	(+) 43.91	Withdrawal of provision of ₹ 8.51 lakh was made in March 2022 through reappropriation mainly due to non filling up of vacant posts so less expenditure in pay and allowances. Reasons for the final excess of ₹ 43.91 lakh have not been intimated (August 2022).

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2016-17	3,64,138.64	3,49,619.30	14,519.34	3.99
2017-18	4,57,905.55	4,42,857.75	15,047.80	3.29
2018-19	5,21,265.91	4,84,255.65	37,010.26	7.10
2019-20	4,97,814.65	4,74,667.14	23,147.51	4.65
2020-21	5,83,340.12	5,07,984.46	75,355.66	12.92

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		1,98,08,64				
Supplementary		0	1,98,08,64	1,81,89,09	(-) 16,19,55	16,15,52

Notes and Comments

Though there was an ultimate saving of ₹ 1,619.55 lakh in the grant; only ₹ 1,615.52 lakh were surrendered from the grant in March 2022, resulting in less surrender to the extent of ₹ 4.03 lakh

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2056.00.102.01 Purchase of raw Material for Jail Products	O R	850.00 (-) 196.43	653.57	653.93	(+) 0.36	Withdrawal of provision of ₹ 196.43 lakh through surrender in March 2022 was attributed to (i) non filling up technical cadre and (ii) non receipt of sufficient purchase orders because of ceiling limit of ₹ 15.00 lakh.

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		23,08,69				
Supplementary		0	23,08,69	17,93,43	(-) 5,15,26	5,15,19

Notes and Comments

Though there was an ultimate saving of ₹ 515.26 lakh in the grant; only ₹ 515.19 lakh were surrendered from the grant in March 2022 resulting in less surrender.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2039.00.001.01 SCW-48 Commissioner of Prohibition and Excise	O R	529.05 (-) 238.62	290.43	290.43	0.00	Withdrawal of provision of ₹ 238.62 lakh through surrender in March 2022 was attributed to (i) non filling of 33 vacant posts out of 70 sanctioned posts of different class of prohibition office, (ii) non purchase of IT Equipment and (iii) non purchase of vehicle.
(ii) 2039.00.001.02 MEP-33 District offices	O R	1,757.52 (-) 270.46	1,487.06	1,486.99	(-) 0.07	Withdrawal of provision of ₹ 270.46 lakh through surrender in March 2022 was attributed to non filling of 348 vacant posts out of 632 sanctioned posts of different class of prohibition office.

GRANT NO. : 46 OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		5,74,26,80				
Supplementary		0	5,74,26,80	5,52,80,80	(-) 21,46,00	21,37,98

Charged

Original		51,00				
Supplementary		0	51,00	32,59	(-) 18,41	18,41

CAPITAL

Voted

Original		9,51,66,46				
Supplementary		0	9,51,66,46	8,04,21,46	(-) 1,47,45,00	1,47,45,30

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 2,146.00 lakh in the grant; only ₹ 2,137.98 lakh were surrendered from the grant in March 2022, resulting in less surrender to the extent of ₹ 8.02 lakh.

2. Saving under the appropriation occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2062.00.104.03 Payment of Compensation/or Decretal Amount	O R	50.00 (-) 19.60	30.40	30.40	0.00	Withdrawal of provision of ₹ 18.41 lakh through surrender and of ₹ 1.19 lakh through reappropriation in March 2022 was attributed to non receipt of adequate recommendations to pay compensation. Provision under this head has made in anticipation of recommendation of National Human Rights Commission, New Delhi.

CAPITAL

3. In view of final saving of ₹ 14,745.00 lakh; original provision of ₹95,166.46 lakh could have been curtailed.

4. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4055.00.800.01 Border Area Development Programme (60:40 Partially Centrally Sponsored Scheme)	O R	3,000.00 (-) 3,000.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 3,000.00 lakh through surrender in March 2022 was attributed to non release of grant by Government of India thus state share was also not released to the department.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4055.00.800.04 Payment of Compensation for Land Acquisition	O R	1,300.00 (-) 666.26	633.74	646.27	(+) 12.53	Withdrawal of provision of ₹ 633.74 lakh through surrender and of ₹ 32.52 lakh through reappropriation in March 2022 was attributed to less approval in land acquisition cases. Reasons for the final excess of ₹ 12.53 lakh have not been intimated (August 2022).
(iii) 4055.00.800.05 Information Technology	O R	17,681.50 (-) 10,671.64	7,009.86	6,997.32	(-) 12.54	**
<p>Withdrawal of provision of ₹ 10,671.64 lakh through surrender in March 2022 was attributed to (i) non purchase of 4K camera process for which EOI is complete and evaluation process is in progress, (ii) various upgradation under VISWAS project not taken up by Taskforce as project is headed for phase - 2 and same can be incorporated in phase - 2, (iii) under CSITMS Project, issue of whether to pay the amount of GST to the company or not is not resolved yet, (iii) under eGujCop Project agreement of Facility Management Services is assigned to TCS, the contract has not been renewed and due to covid-19, training could not be planned, (iv) GFGNL didn't complete tender process to laydown OFC in due time. Therefore, the work of providing BharatNet connectivity at outpost / chowky not completed on time, (v) under police station CCTV Project, RFP has not been finalized as various aspects like data storage possibilities, integration with existing infrastructure and cost effectiveness are taken up. Reasons for the final saving of ₹ 12.54 lakh have not been intimated (August 2022).</p>						
(iv) 7610.00.201.01 House Building Advances	O R	500.00 (-) 301.04	198.96	198.96	0.00	Withdrawal of provision of ₹ 301.04 lakh through surrender in March 2022 was attributed to non receipt of applications by the department as anticipated.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 7610.00.202.01 Advance for Purchase of Motor Conveyances.	O R	5.00 (-) 5.00	0.00	0.30	(+) 0.30	Withdrawal of entire provision of ₹ 5.00 lakh through surrender in March 2022 was attributed to non receipt of applications by the department as anticipated.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2016-17	64,299.80	56,550.48	7,749.32	12.05
2017-18	64,502.89	61,710.54	2,792.35	4.33
2018-19	62,619.58	55,513.97	7,105.61	11.35
2019-20	89,937.30	68,830.36	21,106.94	23.47
2020-21	83,208.99	51,700.15	31,508.84	37.87

INDUSTRIES AND MINES DEPARTMENT**GRANT NO. : 47 INDUSTRIES AND MINES DEPARTMENT****(Major Head : 3451 - Secretariat -Economic Services)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		18,22,46				
Supplementary		0	18,22,46	9,64,00	(-) 8,58,46	8,58,45

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 858.46 lakh in the grant; only ₹ 858.45 lakh were surrendered from the grant in March 2022, resulting in less surrender.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3451.00.090.01 IND-51 Industries and Mines Department	O R	851.40 (-) 188.95	662.45	662.45	0.00	Withdrawal of provision of ₹ 188.95 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant posts of Principal Secretary Industries and Mines Department-1, Under Secretary -7, Deputy Section Officer-15 and Office Assistant - 13, (ii) cancellation of 3 posts of Appellate Officer and (iii) non payment of dearness allowance difference as dearness allowance was frozen due to covid-19.
(ii) 3451.00.800.01 IND-44 Information Technology	O R	971.06 (-) 669.50	301.56	301.56	0.00	Withdrawal of provision of ₹ 669.50 lakh through surrender in March 2022 was attributed to non completion of bid process on GeM Portal for hardware / software purchase and approval of Secretariat Purchase Committee (IT) could not be taken before 31 March 2022.

GRANT NO. : 48 STATIONERY AND PRINTING

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		70,20,52				
Supplementary		0	70,20,52	59,88,83	(-) 10,31,69	13,13,64

CAPITAL

Voted

Original		89,00				
Supplementary		43,86	1,32,86	1,19,45	(-) 13,41	13,41

Notes and Comments

REVENUE

Funds amounting to ₹ 1,313.64 lakh were surrendered from the grant in March 2022, the saving ultimately worked out to only ₹ 1,031.69 lakh resulting in excessive surrender. In view of the final saving original provision could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2058.00.103.01 IND-48 Government Presses	O R	3,884.50 (-) 791.69	3,092.81	3,094.57	(+) 1.76	Withdrawal of provision of ₹ 791.69 lakh through surrender in March 2022 was attributed to decrease in expenditure of stipend due to inadequate number apprentice.

CAPITAL

3. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i)						
4058.00.103.01						
IND-48	O	89.00				
Government	S	43.86				
Presses	R	(-) 13.41	119.45	119.45	0.00	Withdrawal of provision of ₹ 13.41 lakh through surrender in March 2022 was attributed to less expenditure for purchase as tender received for purchase was less than estimated.

4. 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 ₹ 91.82 lakh was transferred to the Fund (8226-102). The balance at the credit of the Fund on March 31, 2022 was ₹ 2,329.80 lakh as given in Statement No. 21 of the Finance Accounts 2021-22.

GRANT NO. : 49 INDUSTRIES

(Major Head : 2425 - Co-operation, 2851 - Village and Small Industries, 2852 - Industries, 2875 - Other Industries, 4851 - Capital Outlay on Village and Small Industries, 4875 - Capital Outlay on Other Industries, 6851 - Loans for Village and Small Industries, 6858 - Loans for Engineering Industries)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		47,94,59,50				
Supplementary		64,40,43	48,58,99,93	47,89,11,49	(-) 69,88,44	67,75,90

CAPITAL

Voted

Original		5,02,38,50				
Supplementary		0	5,02,38,50	3,51,25,96	(-) 1,51,12,54	1,51,12,54

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 6,988.44 lakh in the grant; only ₹ 6,775.90 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 212.54 lakh. In view of the final saving, the supplementary grant of ₹ 6,440.43 lakh obtained in March 2022 proved excessive.

CAPITAL

2. In view of the final saving of ₹ 15,112.54 lakh, original provision of ₹ 50,238.50 lakh could have been curtailed.

3. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4851.00.102.01 IND-10 District Industries Centre	O R	45.00 (-) 25.42	19.58	19.58	0.00	Withdrawal of provision of ₹ 18.04 lakh through surrender and of ₹ 7.38 lakh through reappropriation in March 2022 was attributed to non-receipt of proper proposals under this scheme.
(ii) 4851.00.800.01 IND-24 Urban Hatts for sales promotion of cottage industries product	O R	130.00 (-) 40.00	90.00	90.00	0.00	Withdrawal of provision of ₹ 40.00 lakh through surrender in March 2022 was attributed to cut imposed by Finance Department in revised estimate.
(iii) 4875.60.190.02 Share Capital for Gujarat Rail Infrastructure Development Corporation Limited	O R	2,448.00 (-) 777.00	1,671.00	1,671.00	0.00	Withdrawal of provision of ₹ 777.00 lakh through surrender in March 2022 was attributed to reduction of provision by the government.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 4875.60.190.03 Expenditure for development of Town Planning Scheme at Gujarat Petroleum, Chemicals and Petrochemicals Special Investment Regional development Authority	O R	1,000.00 (-) 365.00	635.00	635.00	0.00	Withdrawal of provision of ₹ 365.00 lakh through surrender in March 2022 was attributed to cut imposed by Finance Department in revised estimate.
(v) 4875.60.800.04 Capital Contribution To Gujarat Rail Infrastructure Development Corporation Limited	O R	12,400.00 (-) 3,900.00	8,500.00	8,500.00	0.00	Withdrawal of provision of ₹ 3,900.00 lakh through surrender in March 2022 was attributed to cut imposed by Finance Department in revised estimate.
(vi) 4875.60.800.05 Capital Support for Gujarat Common Effluent Treatment Plant(CETP), Deep-Sea Pipeline and Allied infrastructure	O R	20,000.00 (-) 10,000.00	10,000.00	10,000.00	0.00	Withdrawal of provision of ₹ 10,000.00 lakh through surrender in March 2022 was attributed to requirement of less fund. As per Industries and Mines Department letter dated 29/3/22 No. and order dated 29/3/22 No. ₹ 1,00,00 lacs was parked with GIDC (Gujarat Industrial Development Corporation) being the project implementation agency.

GRANT NO. : 50 MINES AND MINERALS

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		1,86,91,28				
Supplementary		26,78,17	2,13,69,45	2,12,34,71	(-) 1,34,74	1,32,64

CAPITAL

Voted

Original		20,00				
Supplementary		0	20,00	0	(-) 20,00	20,00

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 134.74 lakh in the grant; only ₹ 132.64 lakh were surrendered from the grant in March 2022. In view of the final saving, the supplementary grant of ₹ 2,678.17 lakh obtained in March 2022 could have been curtailed.

CAPITAL

2. Entire voted grant of ₹ 20.00 lakh remained unutilized during the year.

3. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4853.01.004.02 IMD-57- Mineral Laboratory	O R	20.00 (-) 20.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 20.00 lakh through surrender in March 2022 was attributed to non-completion of procurement of new instrument through Government e-Marketplace (GeM).

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		79,18,15			
Supplementary		0	79,18,15	72,83,96	(-) 6,34,19
					6,34,19

CAPITAL

Voted

Original		5,16,71,35			
Supplementary		87,28,65	6,04,00,00	6,04,00,00	0
					1,00,00

Notes and Comments

REVENUE

In view of the final saving of ₹634.19 lakh; original grant of ₹ 7,918.15 lakh could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3452.01.101.03 TRS-3 Tourist Information Centre	O R	2,400.00 (-) 400.00	2,000.00	2,000.00	0.00	Withdrawal of provision of ₹ 400.00 lakh through surrender in March 2022 was attributed to (i) non identification of proper location of land for toilet block on National / State Highway (₹ 3 crore) and (ii) non floatation of tender for E-bus as the concept was new in the market. (₹ 1 crores).

Grant No. 51 conold.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 3452.01.190.02 TRS-34 Grant-in-aid to Pavitra Yatra Dham Vikash Board	O R	350.00 (-) 100.00	250.00	250.00	0.00	Withdrawal of provision of ₹ 100.00 lakh through surrender in March 2022 was attributed to (i) less expenditure on petrol, diesel, stationary and other office expenses due to covid - 19 and (ii) less expenditure as 15 employees of board were relieved from job .
(iii) 3452.01.800.05 Information Technology-5000 other Charges	O R	300.00 (-) 91.05	208.95	208.95	0.00	Withdrawal of provision of ₹ 91.05 lakh through surrender in March 2022 was attributed to less expenditure due to covid-19.

CAPITAL

3. Fund amounting to ₹ 100.00 lakh were surrendered from the grant in March 2022 ; Saving ultimately worked out to ₹ NIL.

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

(Major Head : 2049 - Interest Payments, 2070 - Other Administrative Services, 2250 - Other Social Services, 3053 - Civil Aviation, 5053 - Capital Outlay on Civil Aviation, 7610 - Loans to Government Servants etc.)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		1,09,03,80			
Supplementary		7,31,00	1,16,34,80	1,14,50,13	(-) 1,84,67
					1,84,67

Charged

Original		60			
Supplementary		0	60	0	(-) 60
					60

CAPITAL

Voted

Original		49,28,50			
Supplementary		1,08,83,50	1,58,12,00	1,58,11,00	(-) 1,00
					1,00

Notes and Comments

REVENUE

There was an ultimate saving of ₹ 184.67 lakh in the grant; In view of the final saving, the supplementary grant of ₹ 731.00 lakh obtained in March 2022 could have been curtailed.

2. Entire charged appropriation of ₹ 0.60 lakh remained unutilized during the year.

INFORMATION AND BROADCASTING DEPARTMENT**GRANT NO. : 53 INFORMATION AND BROADCASTING DEPARTMENT****(Major Head : 2052 - Secretariat - General Services)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		1,47,08				
Supplementary		0	1,47,08	96,95	(-) 50,13	50,12

Notes and Comments

Though there was an ultimate saving of ₹ 50.13 lakh in the grant; only ₹ 50.12 lakh were surrendered from the grant in March 2022, resulting in less surrender.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.01 Information and Broadcasting Department	O R	142.08 (-)45.38	96.70	96.70	0.00	Withdrawal of provision of ₹ 45.38 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant posts of officers / employees and (ii) less office expenditure etc.

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		1,31,06,07			
Supplementary		0	1,31,06,07	1,24,77,21	(-) 6,28,86
					6,15,00

Notes and Comments

Though there was an ultimate saving of ₹ 628.86 lakh in the grant; only ₹ 615.00 lakh were surrendered from the grant in March 2022, resulting in less surrender to the extent of ₹ 13.86 lakh.

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

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		10,00,00				
Supplementary		2,50,00	12,50,00	12,50,00	0	0

CAPITAL

Voted

Original		10,00				
Supplementary		0	10,00	0	(-) 10,00	10,00

Notes and Comments

CAPITAL

Entire voted grant of ₹ 10.00 lakh remained unutilized during the year.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advances (HBA)	O R	10.00 (-) 10.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 10.00 lakh through surrender in March 2022 was attributed to receipt of nil demand for House Building Advances.

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		16,25,01				
Supplementary		0	16,25,01	8,02,85	(-) 8,22,16	8,23,53

Notes and Comments

Funds amounting to ₹ 823.53 lakh were surrendered from the grant in March 2022, the saving ultimately worked out to only ₹ 822.16 lakh resulting in excessive surrender.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 EMP-11 Labour and Employment Department	O R	1,625.01 (-) 823.53	801.48	802.85	(+) 1.37	**

Withdrawal of provision of ₹ 823.53 lakh through surrender in March 2022 was attributed to (i) non-filing of vacancies by GAD, 33 posts were vacant in the Department (₹19.93 lakh), (ii) cancellation of bid process carried out by DET Office for the purchase of IT hardware and software due to less bidder's participation and non completion of re-bid process, (₹ 4.30 lakh), (iii) non submission of invoice by vender for incomplete portal development for DET Office (₹ 27.08 lakhs), (iv) non issuance of work order for purchase of IT hardware and software by DISH office (₹ 29.15 lakh), (v) non issuance of work order for development of web application / mobile app for different schemes of GLWB / BOCW board (₹ 100 lakhs), (vi) cancellation of bid process for procurement of IT hardware for MGLI, due to less bidder participation and non completion of re-bid process(₹ 11.60 lakhs), (vii) less expenditure in purchase of miscellaneous IT item purchases by the department (₹ 6.23 lakhs), (viii) non completion of purchase of IT hardware and software (₹ 132.16 lakhs) for Labour Commissionerate Office by LC office in March-22 and for the Labour Code Portal Development for Labour Commissionerate Office amounting to ₹ 201.78 lakhs, the said amount has been parked at GIL, (ix) bid process for the purchase of IT hardware and software (₹ 114.94 lakhs) completed by MGLI, GLWB and DET office in March-22 hence said amount has been parked at GIL after due approval of Finance Department.

GRANT NO. : 57 LABOUR AND EMPLOYMENT

(Major Head : 2230 - Labour, Employment and Skill Development, 2235 - Social Security and Welfare, 4250 - Capital Outlay on Other Social Services)

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		11,11,90,28				
Supplementary		1	11,11,90,29	9,11,65,69	(-) 2,00,24,60	1,88,01,35

CAPITAL

Voted

Original		45,51,00				
Supplementary		0	45,51,00	9,16,08	(-) 36,34,92	36,10,00

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 20,024.60 lakh in the grant; only ₹ 18,801.35 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 1,223.25 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2230.01.001.01 LBR-1 Commissioner of Labour	O S R	2,013.40 0.01 (-) 691.07	1,322.34	1,322.30	(-) 0.04	**

Withdrawal of provision of ₹ 691.07 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant posts of Assistant Labour Commissioner-11, Deputy Director 01, Research Officer-02, Administrative Officer-01, Government Labour Officer-15, Office Superintendent-07, Deputy Accountant -01, Asstt. Govt. Labour Officer-11, Sr.clerk-19, Clerk – 15, Peon-32, Driver-03, Legal Officer -01 and (ii) In the financial year 2021-22 provision of Rs100.00 lakhs for IEC activities for newly notified four our codes for new item due to covid pandemic the expenditure during this year decreased against the provision for this new item

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2230.01.102.01 LBR-10 Safety Cell for prevention of accidents	O R	954.38 (-) 719.85	234.53	234.52	(-) 0.01	**
Withdrawal of provision of ₹ 719.85 lakh through surrender in March 2022 was attributed to less expenditure of ₹ 150.49 lakh for salaries, ₹ 23.48 lakh for office expense, ₹ 2.13 lakh for contractual service, ₹ 250.00 lakh for conducting industrial hygiene monitoring through GVK without getting administrative approval, ₹ 50.00 lakhs for completion of survey of MGLI, ₹ 40.00 lakh for grant in aid due to covid-19 and pending administrative approval.						
(iv) 2230.01.102.03 LBR-12 Establishment under Chief Inspector of Factories	O R	1,960.30 (-) 384.66	1,575.64	1,575.45	(-) 0.19	**
Withdrawal of provision of ₹ 384.66 lakh through surrender in March 2022 was attributed to (i) non filling up of approved posts of establishment (ii) saving of ₹ 346.31 lakh for salaries, ₹ 11.21 lakh for office expenses, ₹ 21.52 lakh for office renovation, ₹ 11.85 lakh for motor vehicles.						
(v) 2230.01.102.04 LBR-13 Establishment under chief Inspector of Steam Boilers	O R	860.11 (-) 554.86	305.25	554.86	(+) 249.61	**
Withdrawal of provision of ₹ 554.86 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant posts of Assistant Director of Boiler-06, Accounts Officer- 01 (4/21 to 1/22), Technical Officer -01, Senior Tech Asstt - 01, Junior Tech Asstt -02, (6) Office Superintendent-01 (5/21 TO 6/21), Senior Clerk- 02 and (8) Junior- 11, non payment of salary difference and other allowances to 15 direct recruits of Assistant Director Boilers (Class-II) on completion of probationary period, (ii) non receipt of demand for LTC / L.E of officers (total-2) and employees (total-2) who were going to be retire, (iii) non release of dearness allowance as excepted, (iv) non receipt of orders for adhoc financial assistant, (v) non approval of charge allowance, (vi) non-digitization of complete operation of Boiler Examination Board, (vii) less T.A. bill and office expenses, (viii) non receipt of house rent tax bills, (ix) non approval for new matter for Data Entry Operator (12, Outsourced), peon (5, Outsourced) and (x) non receipt of approval for 3 vehicles on rent with driver for assistant director of boilers (Class-II) for one year. Reasons for the final excess of ₹ 249.61 lakh have not been intimated (August 2022).						

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2230.01.103.06 LBR-18-A Gujarat Labour Welfare Board	O R	2,418.00 (-) 604.50	1,813.50	1,813.50	0.00	Withdrawal of provision of ₹ 604.50 lakh through surrender in March 2022 was attributed to (i) non receipt of bid for tender issued on 03 November 2021 for preparation of labour hostel at Sanand GIDC and (ii) the work of plan estimate of labour hostel at Savli and Waghodia is in progress.
(vii) 2230.02.001.01 EMP-6- Employment Services and Extension Scheme	O R	2,973.35 (-) 765.35	2,208.00	2,193.57	(-) 14.43	**
Withdrawal of provision of ₹ 765.35 lakh through surrender in March 2022 was attributed to (i) non filling up of the vacant posts, (ii) non organization of Defence Bharti Melas before 31 March 2022, (iii) non implementation of residential training classes, Bharti Melas and various activities as per schedule due to covid-19 and (iv) non completion of process for purchase of computers and printers. Reasons for the final saving of ₹ 14.43 lakh have not been intimated (August 2022).						
(viii) 2230.03.001.01 EMP-5 Strengthening the Directorate of Employment and Training(Training)	O R	610.59 (-) 262.59	348.00	347.30	(-) 0.70	Withdrawal of provision of ₹ 262.59 lakh through surrender in March 2022 was attributed to (i) non filling up of the vacant posts of Class-I & II Officers and (ii) finalization of Work Order of Internal Audit is under progress.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2230.03.001.02 Gujarat Skill Development Mission - Generate Employment through skill Development	O R	2,731.50 (-) 1,896.50	835.00	808.31	(-) 26.69	**
Withdrawal of provision of ₹ 1,896.50 lakh through surrender in March 2022 was attributed to (i) abolition of post of Class-I & II and (ii) expenditure of government staff of KVK incurred under CTS Scheme and old KVK scheme was closed. Reasons for the final saving of ₹ 26.69 lakh have not been intimated (August 2022).						
(x) 2230.03.003.05 EMP-2 Industrial Training Centres	O R	10,037.26 (-) 1,115.26	8,922.00	8,722.38	(-) 199.62	Withdrawal of provision of ₹ 1,115.26 lakh through surrender in March 2022 was attributed to (i) non filling up of the vacant posts and (ii) training activities not started as per schedule due to covid-19. Reasons for the final saving of ₹ 199.62 lakh have not been intimated (August 2022).
(xi) 2230.03.101.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes	O R	45,286.20 (-) 10,474.20	34,812.00	34,559.49	(-) 252.51	**
Withdrawal of provision of ₹ 8,440.63 lakh through surrender and of ₹ 2,033.57 lakh through reappropriation in March 2022 was attributed to (i) non filling up of vacant posts due to covid-19, (ii) training activities not started as per schedule, (iii) less expenditure under office administration, advertising publicity, stipend, raw materials, (iv) bankable loan subsidy, Mahiti Pustika, Bharatimelas, learning literature etc. Reasons for the final saving of ₹ 252.51 lakh have not been intimated (August 2022).						

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2230.03.101.02 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes(70:30 Partially Centrally Sponsored Scheme)	O R	200.00 (-) 200.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 200.00 lakh through surrender in March 2022 was attributed to non receipt of fund from the Government of India.
(xiii) 2230.03.101.07 Skills Strengthening for Industrial Value Enhancement(S TRIVE)	O R	1,000.00 0.00	1,000.00	59.84	(-) 940.16	Reasons for final saving of ₹ 940.16 lakh have not been intimated though called for (August 2022).
(xiv) 2230.03.101.08 Gujarat Investment Promotion Programme(GIP P)finance by Japan International Corporation Agency(JICA)	O R	9,100.00 (-) 1,100.00	8,000.00	8,000.00	0.00	Withdrawal of provision of ₹ 1,100.00 lakh through surrender in March 2022 was attributed to release less grant as per revised estimates.
(xv) 2230.03.102.01 EMP-4 National Apprenticeship Training	O R	6,068.40 (-) 1,313.40	4,755.00	4,746.42	(-) 8.58	**
Withdrawal of provision of ₹ 1,313.40 lakh through surrender in March 2022 was attributed to (i) non filling up vacant posts, (ii) recruitments of less apprentice , (iii) delay in submission of reimbursement claims of apprentice due to covid -19 and (iv) less expenditure under portal related and other expenditure like office expense, advertisement and publicity expense, outsourcing services etc. Reasons for the final saving of ₹ 8.58 lakh have not been intimated (August 2022).						

Grant No. 57 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvi) 2230.03.102.02 National Apprenticeship Promotion Scheme	O R	6,217.00 0.00	6,217.00	897.60	(-) 5,319.40	Reasons for final saving of ₹ 5,319.40 lakh have not been intimated though called for (August 2022).

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2230.01.103.17 LBR-27 Gujarat State Social Security Board	O R	828.00 (+) 224.00	1,052.00	1,052.00	0.00	Additional fund of ₹ 224.00 lakh was made in March 2022 through reappropriation mainly due to requirement for payment for CSC bills at the rate of ₹ 30 per card. CSC has issued a total of 7,43,542 U-Win cards till 14/09/2021. The Gujarat State Social Security Board received administrative sanction of ₹ 50.00 lakhs in the year 2020-21 and ₹ 50.00 lakhs in the year 2021-22 for making U-Win card.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2230.01.111.05 LBR-25 Activities of the Gujarat Building and Other Construction Workers Welfare Board	O R	13,840.00 (+) 1,806.00	15,646.00	20,955.00	(+) 5,309.00	**
<p>Additional fund of ₹ 1,806.00 lakh was made in March 2022 through reappropriation mainly due to for the difference between the construction cess and the grant allotted to the board till the year 2020-21 in the state government's accumulated fund. An amount of ₹ 250 crore was deposited in the fund of the state government in April 2020 by the board regarding covid-19 to pay cash assistance of ₹ 1,000 to the construction workers and to provide free food baskets after deducting the expenses incurred from this deposited amount, the remaining amount of ₹ 71.15 crore has to be repaid to the Board. Reasons for the final excess of ₹ 5,309.00 lakh have not been intimated (August 2022).</p>						

CAPITAL

4. Though there was an ultimate saving of ₹ 3,634.92 lakh in the grant; only ₹ 3,610.00 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 24.92 lakh. In view of the final saving, original provision of ₹ 4,551.00 lakh could have been curtailed.

5. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4250.00.800.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes	O R	4,551.00 (-) 3,610.00	941.00	916.08	(-) 24.92	**
<p>Withdrawal of provision of ₹ 3,610.00 lakh through surrender in March 2022 was attributed to (i) non development of IT Lab / Workshop Upgradation under Replica Model as per iTO / COE Center (₹ 500 lakh), Tata project action will be taken the LOI with GIDB. (ii) for a new item the required tender was floated but tender was cancelled due to administrative / technical reasons and re-tender not likely to be complete during financial year 2021-22. (₹ 1,000 lakh). Reasons for the final saving of ₹ 24.92 lakh have not been intimated (August 2022).</p>						

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2016-17	10,012.25	2,787.05	7,225.20	72.16
2017-18	6,985.00	3,193.39	3,791.61	54.28
2018-19	3,100.00	469.21	2,630.79	84.86
2019-20	2,555.00	420.27	2,134.73	83.55
2020-21	7,200.00	655.59	6,544.41	90.89

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

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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CAPITAL

Voted

Original		2			
Supplementary		0	2	0	(-) 2

Notes and Comments

Entire voted grant of ₹ 0.02 lakh remained unutilized during the year.

LEGAL DEPARTMENT**GRANT NO. : 59 LEGAL DEPARTMENT****(Major Head : 2052 - Secretariat - General Services)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		12,52,81				
Supplementary		0	12,52,81	9,63,59	(-) 2,89,22	2,90,02

Notes and Comments

Funds amounting to ₹ 290.02 lakh were surrendered from the grant in March 2022, the saving ultimately worked out to only ₹ 289.22 lakh resulting in excessive surrender.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.01 STP-28 Legal Department	O R	1,246.67 (-) 289.23	957.44	958.24	(+) 0.80	Withdrawal of provision of ₹ 289.23 lakh through surrender in March 2022 was attributed to non-filling up of vacant posts due to administrative reasons.

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		10,53,41,98				
Supplementary		1	10,53,41,99	9,21,75,23	(-) 1,31,66,76	1,37,93,47

Charged

Original		1,65,10,63				
Supplementary		0	1,65,10,63	1,22,04,68	(-) 43,05,95	43,65,98

Notes and Comments

Funds of ₹ 13,793.47 lakh were surrendered from the grant in March 2022; the final saving workout to only ₹ 13,166.76 lakh resulting in excessive surrender to the extent of ₹ 626.71 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2014.00.102.02 Registrar.	O R	1,338.20 (-) 445.48	892.72	895.08	(+) 2.36	Withdrawal of provision of ₹ 445.48 lakh through surrender in March 2022 was attributed to non filling up of vacant posts due to administrative reasons.

Grant No. 60 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2014.00.105.01 District and Session Judges.	O R	29,308.05 (-) 4,193.51	25,114.54	25,132.79	(+) 18.25	Withdrawal of provision of ₹ 4,193.51 lakh through surrender in March 2022 was attributed to non filling up of vacant posts so less expenditure on salary bills and new purchases. Reasons for the final excess of ₹ 18.25 lakh have not been intimated (August 2022).
(iii) 2014.00.105.04 Ahmedabad City Civil and Sessions Courts.	O R	3,672.85 (-) 591.42	3,081.43	3,085.34	(+) 3.91	Withdrawal of provision of ₹ 591.42 lakh through surrender in March 2022 was attributed to non filling up of vacant posts so less expenditure on salary bills and new purchases.
(iv) 2014.00.105.06 Family Courts	O R	3,929.64 (-) 508.42	3,421.22	3,423.52	(+) 2.30	Withdrawal of provision of ₹ 508.42 lakh through surrender in March 2022 was attributed to non filling up of vacant posts due to administrative reasons.
(v) 2014.00.106.01 Small Causes Courts.	O R	1,933.31 (-) 230.88	1,702.43	1,706.57	(+) 4.14	Withdrawal of provision of ₹ 230.88 lakh through surrender in March 2022 was attributed to non filling up of vacant posts due to administrative reasons. Expenditure under the head includes salary bills and new purchases.

Grant No. 60 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2014.00.114.01 Law Officers	O R	15,061.41 (-) 3,638.91	11,422.50	11,422.14	(-) 0.36	Withdrawal of provision of ₹ 3,638.91 lakh through surrender in March 2022 was attributed to non filling up of vacant posts and retirements.
(vii) 2014.00.114.02 Law Officer Establishment (District Courts)	O R	586.87 (-) 94.97	491.90	492.41	(+) 0.51	Withdrawal of provision of ₹ 94.97 lakh through surrender in March 2022 was attributed to non filling up of vacant posts and retirements.
(viii) 2014.00.114.03 Directorate of Prosecution	O S R	177.95 0.01 (-) 65.14	112.82	112.74	(-) 0.08	Withdrawal of provision of ₹ 65.14 lakh through surrender in March 2022 was attributed to non filling up of vacant posts.
(ix) 2014.00.800.03 Computerisation of Courts.	O R	902.00 (-) 756.63	145.37	145.37	0.00	Withdrawal of provision of ₹ 756.63 lakh through surrender in March 2022 was attributed to administrative reasons intended expenditure was not achieved.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2014.00.108.01 Judicial Magistrates.	O R	3,235.25 (+) 422.51	3,657.76	3,659.05	(+) 1.29	Appropriate reasons for requirement of additional fund of ₹ 422.51 lakh made in March 2022 through reappropriation has not been provided.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
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4. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2014.00.102.01 Judges.	O R	1,667.50 (-) 211.66	1,455.84	1,455.84	0.00	Withdrawal of provision of ₹ 211.66 lakh through surrender in March 2022 was attributed to non filling up of vacant posts due to administrative reasons.
(ii) 2014.00.102.02 Registrar.	O R	13,992.66 (-) 3,665.66	10,327.00	10,386.82	(+) 59.82	Withdrawal of provision of ₹ 3,665.66 lakh through surrender in March 2022 was attributed to non filling up of vacant posts due to administrative reasons. Reasons for the final excess of ₹ 59.82 lakh have not been intimated (August 2022).
(iii) 2014.00.102.03 Judicial Academy for Training of Judicial Officers	O R	850.47 (-) 488.66	361.81	362.01	(+) 0.20	Withdrawal of provision of ₹ 488.66 lakh through surrender in March 2022 was attributed to non filling up of vacant posts due to administrative reasons.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2016-17	97,267.14	67,043.70	30,223.44	31.07
2017-18	95,900.69	74,660.36	21,240.33	22.15
2018-19	94,463.07	81,717.84	12,745.23	13.49
2019-20	93,062.27	83,290.42	9,771.85	10.5
2020-21	99,546.64	85,443.53	14,103.11	14.17

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2016-17	14,824.19	9,718.25	5,105.94	34.44
2017-18	16,884.61	13,377.06	3,507.55	20.77
2018-19	21,453.14	16,773.48	4,679.66	21.81
2019-20	14,660.37	11,207.62	3,452.75	23.55
2020-21	16,300.76	11,367.39	4,933.37	30.26

GRANT NO. : 61 OTHER EXPENDITURE PERTAINING TO LEGAL DEPARTMENT

(Major Head : 2230 - Labour, Employment and Skill Development, 2235 - Social Security and Welfare, 2250 - Other Social Services, 7610 - Loans to Government Servants etc.)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		1,07,03,69			
Supplementary		0	1,07,03,69	86,10,15	(-) 20,93,54
					20,59,79

CAPITAL

Voted

Original		45,00			
Supplementary		3,08,00	3,53,00	18,30	(-) 3,34,70
					3,34,70

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 2,093.54 lakh in the grant; only ₹ 2,093.54 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 33.75 lakh.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2230.01.101.01 LBR-7 Court of Industrial Arbitration	O R	1,249.57 (-) 320.99	928.58	928.58	0.00	Withdrawal of provision of ₹ 320.99 lakh through surrender in March 2022 was attributed to non filling up of vacant posts so less expenditure on salary bills and new purchases.

Grant No. 61 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2235.02.200.02 Establishment of Legal Services Authorities.	O R	5,256.92 (-) 1,081.70	4,175.22	4,143.45	(-) 31.77	Withdrawal of provision of ₹ 1,081.70 lakh through surrender in March 2022 was attributed to non filling up of vacant posts because of administrative reasons. Reasons for the final saving of ₹ 31.77 lakh have not been intimated (August 2022).
(iii) 2250.00.102.01 Charity Commissioner.	O R	295.38 (-) 59.79	235.59	235.59	0.00	Withdrawal of provision of ₹ 59.79 lakh through surrender in March 2022 was attributed to non filling up of vacant posts because of administrative reasons.
(iv) 2250.00.102.02 Regional Staff of the Charity Commissioner.	O R	1,806.94 (-) 507.09	1,299.85	1,300.12	(+) 0.27	Withdrawal of provision of ₹ 507.09 lakh through surrender in March 2022 was attributed to non filling up of vacant posts because of administrative reasons.

CAPITAL

3. In view of the final saving of ₹ 334.70 lakh, supplementary grant of ₹ 308.00 lakh obtained in March 2022 proved excessive.

4. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advance	O S R	25.00 225.00 (-) 250.00	0.00	0.00	0.00	Entire provision of ₹ 225.00 lakh was surrender in March 2022 due to receipt of nil demand for advances.
(ii) 7610.00.202.01 Advance for Purchase of Motor Conveyances	O S R	20.00 83.00 (-) 84.70	18.30	18.30	0.00	Withdrawal of provision of ₹ 84.70 lakh through surrender in March 2022 was attributed to receipt of less demand for advance from the district level courts.

LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT**GRANT NO. : 62 LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT****(Major Head : 2052 - Secretariat - General Services)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		8,54,90				
Supplementary		1	8,54,91	7,47,41	(-) 1,07,50	1,24,65

Notes and Comments

Funds of ₹ 124.65 lakh were surrendered from the grant in March 2022; the final saving workout to only ₹ 107.50 lakh resulting in excessive surrender to the extent of ₹ 17.15 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.01 TDP-10 Legislative and Parliamentary Affairs Department	O R	547.44 (-) 90.55	456.89	456.89	0.00	Withdrawal of provision of ₹ 62.16 lakh through surrender and of ₹ 28.39 lakh through reappropriation in March 2022 was attributed to non-filling up of vacant post of officers and employees.

Grant No. 62 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2052.00.090.02 Government Chief Whip Establishment	O R	238.50 (-) 62.49	176.01	175.97	(-) 0.04	Withdrawal of provision of ₹ 62.49 lakh through surrender in March 2022 was attributed to non-filling up of vacant post of personal assistant, personal, driver, peon for the period of Government Chief Whip Office, Deputy Chief Whip Office and Whip Office.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.03 State Law Commission	O S R	68.96 0.01 (+) 28.39	97.36	114.54	(+) 17.18	Additional fund of ₹ 28.39 lakh was made in March 2022 through reappropriation mainly due to purchase of a new car for the Chairman of the Law Commission . Reasons for the final excess of ₹ 17.18 lakh have not been intimated (August 2022).

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

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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CAPITAL

Voted

Original		2				
Supplementary		0	2	0	(-) 2	2

Notes and Comments

Entire voted grant of ₹ 0.02 lakh remained unutilized during the year.

NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT**GRANT NO. : 64 NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT****(Major Head : 3451 - Secretariat -Economic Services)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		19,02,00				
Supplementary		0	19,02,00	14,44,89	(-) 4,57,11	4,50,84

Notes and Comments

Though there was an ultimate saving of ₹ 457.11 lakh in the grant; only ₹ 450.84 lakh were surrendered from the grant in March 2022, resulting in less surrender to the extent of ₹ 6.27 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3451.00.090.02 Narmada Water Resources, Water Supply and Kalpsar Department (Proper)	O R	1,902.00 (-) 450.84	1,451.16	1,444.89	(-) 6.27	Withdrawal of provision of ₹ 450.84 lakh through surrender in March 2022 was attributed to non filling up of vacant posts. Reasons for the final saving of ₹ 6.27 lakh have not been intimated (August 2022).

GRANT NO. : 65 NARMADA DEVELOPMENT SCHEME

(Major Head : 2217 - Urban Development, 4700 - Capital Outlay on Major Irrigation, 4801 - Capital Outlay on Power Projects, 5452 - Capital Outlay on Tourism)

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		3,70,00,00				
Supplementary		0	3,70,00,00	3,70,00,00	0	0

CAPITAL

Voted

Original		34,66,34,00				
Supplementary		0	34,66,34,00	28,03,85,92	(-) 6,62,48,08	6,64,05,67

Notes and Comments

CAPITAL

Funds amounting to ₹ 66,405.67 lakh were surrendered from the grant in March 2022, the saving ultimately worked out to only ₹ 66,248.08 lakh resulting in excessive surrender to the extent of ₹ 157.59 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4700.33.190.01 IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited.(49:51 Partially Centrally Sponsored Scheme)	O R	1,84,939.71 (-) 66,207.86	1,18,731.85	1,18,731.85	0.00	Withdrawal of provision of ₹ 66,207.86 lakh through surrender in March 2022 was attributed to release of less matching share by the Government of Gujarat owing to release of less grant by the Government of India.

Suspense Transactions -

3. Provision under the grant was not utilized during the year. The nature of "Suspense Transactions" has been explained under Note below Appropriation Accounts of Grant No.84. The break-up of 'Suspense' transactions in this grant in 2021-22 is given below together with the opening and closing balances, under the different sub heads of 'Suspense':-

Sub-head	Opening balance on 01 April 2021 (Aggregate) (Debit +) (Credit -)	Debits during the year (₹ in lakhs)	Credits during the year (₹ in lakhs)	Closing balance on 31 March 2022 (Aggregate) (Debit +) (Credit -)
Stock	(-) 1,399.44	0.00	0.00	(-) 1,399.44
Miscellaneous Works Advances	(+) 25.30	0.00	0.00	(+) 25.30
Workshop Suspense	(+) 31.55	0.00	0.00	(+) 31.55
TOTAL	(-) 1,342.59	0.00	0.00	(-) 1,342.59

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2016-17	4,45,473.33	3,86,046.75	59,426.58	13.34
2017-18	4,70,000.00	4,44,924.22	25,075.78	5.34
2018-19	4,95,578.37	3,32,455.50	1,63,122.87	32.92
2019-20	4,60,000.00	3,01,838.48	1,58,161.52	34.38
2020-21	4,59,999.70	2,25,092.84	2,34,906.86	51.07

GRANT NO. : 66 IRRIGATION AND SOIL CONSERVATION

(Major Head : 2700 - Major Irrigation, 2701 - Medium Irrigation, 2702 - Minor Irrigation, 2705 - Command Area Development, 2711 - Flood Control and Drainage, 4402 - Capital Outlay on Soil and Water Conservation, 4700 - Capital Outlay on Major Irrigation, 4701 - Capital Outlay on Medium Irrigation, 4702 - Capital Outlay on Minor Irrigation, 4711 - Capital Outlay on Flood Control Projects, 5452 - Capital Outlay on Tourism)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		11,93,68,49			
Supplementary		0	11,93,68,49	11,02,87,96	(-) 90,80,53
					1,03,60,93

Charged

Original		83,00			
Supplementary		5,87,57	6,70,57	4,69,59	(-) 2,00,98
					83,21

CAPITAL

Voted

Original		47,37,89,96			
Supplementary		2	47,37,89,98	23,25,00,82	(-) 24,12,89,16
					24,13,85,42

Charged

Original		80,00,00			
Supplementary		1	80,00,01	54,01,63	(-) 25,98,38
					26,22,54

Notes and Comments

REVENUE

Funds amounting to ₹ 10,360.93 lakh were surrendered from the grant in March 2022, the saving ultimately worked out to only ₹ 9,080.53 lakh resulting in excessive surrender to the extent of ₹ 1,280.40 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2700.01.101.01 Work Charged Establishment	O R	196.00 (-) 43.66	152.34	152.33	(-) 0.01	Withdrawal of provision of ₹ 43.66 lakh through surrender in March 2022 was attributed to non finalisation of 7th pay and dearness allowance difference of work charge and daily wagers by the government.
(ii) 2700.02.101.01 Work Charged Establishment	O R	300.00 (-) 44.80	255.20	255.20	0.00	Withdrawal of provision of ₹ 44.80 lakh through surrender in March 2022 was attributed to non payment of pay difference of 7th pay commission as decision of government is pending.
(iii) 2700.06.101.01 Work Charged Establishment	O R	1,100.00 (-) 220.00	880.00	880.00	0.00	Withdrawal of provision of ₹ 220.00 lakh through surrender in March 2022 was attributed to (i) non-filling up of vacant posts and (ii) retirement.
(iv) 2700.10.101.01 Work Charged Establishment	O R	808.00 (-) 144.51	663.49	663.43	(-) 0.06	Withdrawal of provision of ₹ 144.51 lakh through surrender in March 2022 was attributed to non finalisation of 7th pay and dearness allowance difference of work charge and daily wagers by the government.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2700.12.101.01 Work Charged Establishment	O R	332.00 (-) 78.20	253.80	253.79	(-) 0.01	Withdrawal of provision of ₹ 78.20 lakh through surrender in March 2022 was attributed to (i) retirement of work charge and rojamdar employee and (ii) death.
(vi) 2700.13.101.01 Work Charged Establishment	O R	185.00 (-) 70.43	114.57	114.56	(-) 0.01	Withdrawal of provision of ₹ 70.43 lakh through surrender in March 2022 was attributed to (i) less expenditure on pay and allowance (ii) retirement and (iii) death of 5 person.
(vii) 2700.14.101.01 Work Charged Establishment	O R	400.00 (-) 127.54	272.46	272.45	(-) 0.01	Withdrawal of provision of ₹ 127.54 lakh through surrender in March 2022 was attributed to (i) retirement and (ii) death of 6 person. Provision was made for pay and allowance for work charge and daily wagers.
(viii) 2700.80.001.01 Direction.	O R	1,519.81 (-) 516.07	1,003.74	1,067.75	(+) 64.01	Withdrawal of provision of ₹ 516.07 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant posts and (ii) non-declaration of dearness allowance increased by the Government. Reasons for the final excess of ₹ 64.01 lakh have not been intimated (August 2022).

Grant No. 66 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2700.80.001.02 Administration	O R	10,911.33 (-) 3,222.40	7,688.93	8,171.21	(+) 482.28	Withdrawal of provision of ₹ 588.47 lakh through surrender and of ₹ 2,633.93 lakh through reappropriation in March 2022 was attributed to (i) non filling up of vacant posts and (ii) non declaration of dearness allowance. Increased by the government. Reasons for the final excess of ₹ 482.28 lakh have not been intimated (August 2022).
(x) 2700.80.052.21 Tools and Plant	O R	3,250.00 (-) 629.40	2,620.60	2,639.56	(+) 18.96	Withdrawal of provision of ₹ 629.40 lakh through surrender in March 2022 was attributed to non receipt of approval from government for payment of difference of 7th pay and retirement . Reasons for the final excess of ₹ 18.96 lakh have not been intimated (August 2022).
(xi) 2700.80.799.24 Workshop- Suspense	O R	107.00 (-) 31.00	76.00	75.98	(-) 0.02	Withdrawal of provision of ₹ 31.00 lakh through surrender in March 2022 was attributed to transfer of rojamdar employee of Thasra workshop to other circle offices as Thasra workshop is likely to be closed in near future.

Grant No. 66 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2701.80.001.01 Direction	O R	3,443.73 (-) 1,002.11	2,441.62	2,573.90	(+) 132.28	Withdrawal of provision of ₹ 1,002.11 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant posts and (ii) non declaration of dearness allowance increased by the government. Reasons for the final excess of ₹ 132.28 lakh have not been intimated (August 2022).
(xiii) 2701.80.001.02 Administration	O R	4,990.80 (-) 1,156.32	3,834.48	4,073.79	(+) 239.31	Withdrawal of provision of ₹ 1,156.32 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant posts and (ii) non declaration of dearness allowance increased by the government. Reasons for the final excess of ₹ 239.31 lakh have not been intimated (August 2022).

Grant No. 66 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiv) 2701.80.004.11 IRG-36 Research	O R	896.46 (-) 299.94	596.52	596.44	(-) 0.08	Withdrawal of provision of ₹ 299.94 lakh through surrender in March 2022 was attributed to (i) non constitution of panel. Government decided to constitute dam safety review panel-1 and 2 for which provision was made, (ii) furniture procurement was restricted by the government, (iii) reduction in security staff and (iv) non approval of proposal for 7th pay commission difference.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xv) 2701.80.005.11 IRG-123 Survey and Investigation	O R	500.00 (-) 358.59	141.41	123.29	(-) 18.12	Withdrawal of provision of ₹ 358.59 lakh through surrender in March 2022 was attributed to (i) construction of tube wells DR and DTH, Narayansarovar work was dropped due to forest issues, (ii) in Khadak village there is no water bearing aquifer struck so further activity could not be done, (iii) construction of DR, RCC tube wells of Bhachau Taluka, Depth of RCC tube wells was decrease from 400 mt. to 290 mt. as per geologist recommendations, (iv) construction of tube wells combination of DR and DTH, Godhatad site dropped due to forest issue and (v) Lakhpat site dropped. Reasons for the final saving of ₹ 18.12 lakh have not been intimated (August 2022).
(xvi) 2701.80.800.01 IRG-83 Information Technology	O R	615.75 (-) 388.33	227.42	227.38	(-) 0.04	Withdrawal of provision of ₹ 388.33 lakh through surrender in March 2022 was attributed to delay in receipt of administrative approval under IT action plan for purchase of Desktop, Laptop, Printers etc.

Grant No. 66 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvii) 2701.80.800.12 Payment to Sardar Sarovar Narmada Nigam Limited towards water charges	O R	8,000.00 (-) 1,000.00	7,000.00	7,000.00	0.00	Withdrawal of provision of ₹ 1,000.00 lakh through surrender in March 2022 was attributed to (i) cut imposed by Finance department and (ii) though SSNNL has submitted the BES as well RES of ₹ 8,000.00 lakhs.
(xviii) 2702.01.103.13 Minor Irrigation Works	O R	3,035.00 (-) 2,126.77	908.23	908.23	0.00	Withdrawal of provision of ₹ 2,126.77 lakh through reappropriation in March 2022 was attributed to availability of unspent balance with panchayat divisions and expenditure incurred based on works approved by government.
(xix) 2702.03.101.11 Construction and Deepening of Wells and Tanks(60:40 Partially Centrally Sponsored Scheme)	O R	6,878.36 (-) 2,190.01	4,688.35	4,687.99	(-) 0.36	Withdrawal of provision of ₹ 2,190.01 lakh through reappropriation in March 2022 was attributed to (i) availability of unspent balance with panchayat divisions and (ii) non-receipt of central and corresponding state share in RRR scheme.

Grant No. 66 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xx) 2702.80.001.01 Direction	O R	732.72 (-) 313.86	418.86	443.88	(+) 25.02	Withdrawal of provision of ₹ 313.86 lakh through reappropriation in March 2022 was attributed to (i) non filling up of vacant posts and (ii) non declaration of dearness allowance increased by the government. Reasons for the final excess of ₹ 25.02 lakh have not been intimated (August 2022).
(xxi) 2702.80.001.02 Administration	O R	6,405.33 (-) 2,091.30	4,314.03	4,588.13	(+) 274.10	Withdrawal of provision of ₹ 2,091.30 lakh through reappropriation in March 2022 was attributed to (i) non filling up of vacant posts and (ii) non declaration of dearness allowance increased by the government. Reasons for the final excess of ₹ 274.10 lakh have not been intimated (August 2022).
(xxii) 2702.80.052.40 MNR-228 Tools and Plant/Vehicle	O R	298.27 (-) 81.28	216.99	216.93	(-) 0.06	Withdrawal of provision of ₹ 81.28 lakh through reappropriation in March 2022 was attributed to delay in purchase approval due to covid - 19 and committee meeting required for the Technical Specification approval, technical bid approval.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiii) 2702.80.800.14 Minor Irrigation Census and Census of Water bodies	O R	424.04 (-) 394.73	29.31	29.31	0.00	Withdrawal of provision of ₹ 394.73 lakh through reappropriation in March 2022 was attributed to work progress hampered due to several reason. The Provision was made for regarding payables for conducting MI Census activities engaging consultant.
(xxiv) 2705.00.705.12 CAD-10 Establishment of Water and Land Management Institution, Gandhinagar	O R	1,363.19 (-) 549.41	813.78	813.78	0.00	Withdrawal of provision of ₹ 549.41 lakh through surrender in March 2022 was attributed to covid-19, trainings were conducted online instead of institutional training and civil maintenance work cannot be carried out as planned.
(xxv) 2711.01.052.02 FLC-3 Purchase of Machinery and Equipment for Flood Fighting Equipment.	O R	316.50 (-) 64.73	251.77	251.69	(-) 0.08	Withdrawal of provision of ₹ 64.73 lakh through surrender in March 2022 was attributed to non validation of data for service availed during this period, bill was not raised by contractor due to technical reasons. Works related flood control as per government order is carried out in this head.

Grant No. 66 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxvi) 2711.01.103.11 Construction	O R	2,848.02 (-) 1,585.75	1,262.27	1,261.89	(-) 0.38	Withdrawal of provision of ₹ 1,585.75 lakh through surrender in March 2022 was attributed to (i) administrative approval for some works not given, (ii) approval for the work Bank protection work at village Dana-Vasna on Kharva Vahera(RHS Bank) Ta. Kapadwanj Dist. Kheda is under correspondence at the government level, (iii) provision made for work of construction of Matanamadh flood training work, but design not finalised by C.D.P. and under correspondence with C.D.O.
(xxvii) 2711.01.103.12 Works for Flood Control.	O R	2,600.00 (-) 696.10	1,903.90	1,903.90	0.00	Withdrawal of provision of ₹ 696.10 lakh through surrender in March 2022 was attributed to availability of unspent balance with panchayat divisions. Hence, expenditure of works under this head was booked from unspent balance by panchayat division.
(xxviii) 2711.01.103.84 Maintenance and Repairs	O R	200.00 (-) 50.00	150.00	150.00	0.00	Withdrawal of provision of ₹ 50.00 lakh through surrender in March 2022 was attributed to non carrying out of works as per plan for various reasons.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxix) 2711.03.103.11 Drainage Works.	O R	815.00 (-) 400.00	415.00	414.95	(-) 0.05	Withdrawal of provision of ₹ 400.00 lakh through surrender in March 2022 was attributed to non carrying out of various works as per plan for various reasons.

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

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2700.03.101.02 Other Maintenance Expenditure	O R	46.00 (+) 63.10	109.10	109.09	(-) 0.01	Additional fund of ₹ 63.10 lakh was made in March 2022 through reappropriation mainly due to more planning in dam work due to low storage.
(ii) 2700.04.101.02 Other Maintenance Expenditure	O R	400.00 (+) 208.00	608.00	608.00	0.00	Additional fund of ₹ 208.00 lakh was made in March 2022 through reappropriation mainly due to more works taken up and carried out against original planning.
(iii) 2700.05.101.02 Other Maintenance Expenditure	O R	1,100.00 (+) 359.02	1,459.02	1,458.54	(-) 0.48	Additional fund of ₹ 359.02 lakh was made in March 2022 through reappropriation mainly due to required for carrying out jungle cutting and desilting works from canal, gate operation and irrigation management works.

Grant No. 66 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2700.06.101.02 Other Maintenance Expenditure	O R	690.00 (+) 162.86	852.86	852.86	0.00	Additional fund of ₹ 162.86 lakh was made in March 2022 through reappropriation mainly due to maintenance and repair works payment to staff, labourers, drivers, computer operator working under outsourcing.
(v) 2700.07.101.01 Work Charged Establishment	O R	172.00 (+) 100.49	272.49	272.45	(-)0.04	Additional fund of ₹ 100.49 lakh was made in March 2022 through reappropriation mainly due to as per actual payment of salary, allowances, pay and dearness allowance. arrears, T.A. bills of work charge and daily wagers and payment of leave encashment .
(vi) 2700.09.101.02 Other Maintenance Expenditure	O R	50.00 (+) 50.00	100.00	100.01	(+) 0.01	Additional fund of ₹ 50.00 lakh was made in March 2022 through reappropriation mainly due to emergency maintenance and repairs works were carried out as per necessity.
(vii) 2700.17.101.01 Work Charged Establishment	O R	120.00 (+) 40.20	160.20	159.82	(-) 0.38	Additional fund of ₹ 40.20 lakh was made in March 2022 through reappropriation mainly due to payment of gratuity as per government order, to pay the first 10 years deducted gratuity to all work charge / rojamadar employees.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 2702.03.102.84 MNR-245 Maintenance and Repairs	O R	33,913.10 (+) 8,678.12	42,591.22	42,558.97	(-) 32.25	Additional fund of ₹ 8,678.12 lakh was made in March 2022 through reappropriation mainly due to payment of more energy bills as water was available for lifting for more quanton and more period and pipelines were run for long period as per the Government instruction and more expenditure in other operation and maintenance. Reasons for the final saving of ₹ 32.25 lakh have not been intimated (August 2022).

4. Though there was an ultimate saving of ₹ 200.98 lakh in the appropriation; only ₹ 83.21 lakh were surrendered from the appropriation in March 2022 resulting in less surrender to the extend of ₹ 117.77 lakh. In view of the final saving, the supplementary appropriation of ₹ 587.57 lakh obtained in March 2022 could have been curtailed.

5. Saving under the appropriation occurred mainly under :

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2700.05.101.01 Work Charged Establishment	O R	32.00 (-) 29.55	2.45	2.45	0.00	Withdrawal of provision of ₹ 29.55 lakh through surrender in March 2022 was attributed to less payment made as per actual court case judgement to work charge / rojamadar. Provision made for payment to workcharge / rojamadar employee as per court case judgement.
(ii) 2700.08.101.01 Work Charged Establishment	O R	33.00 (-) 12.41	20.59	1.50	(-) 19.09	Withdrawal of provision of ₹ 0.73 lakh through surrender and of ₹ 11.68 lakh through reappropriation in March 2022 was attributed to less payment to work charge / rojamadar employees as per actual court case judgement. Lump sum provision was made for court case judgment payment. Reasons for the final saving of ₹ 19.09 lakh have not been intimated (August 2022).
(iii) 2700.80.052.21 Tools and Plant	O S R	0.00 106.00 0.00	106.00	87.00	(-) 19.00	Reasons for final saving of ₹ 19.00 lakh have not been intimated though called for (August 2022).

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2701.80.800.84 IRG-141 Maintenance and Repairs	O S R	0.00 409.16 (-) 52.93	356.23	279.83	(-) 76.40	Withdrawal of provision of ₹ 52.93 lakh through surrender in March 2022 was attributed to less payment to work charge / rojamadar employees as per actual court case judgement. Lump sum provision was made for court case judgment payment. Reasons for the final saving of ₹ 76.40 lakh have not been intimated (August 2022).

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

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2700.16.101.01 Work Charged Establishment	O S R	0.00 33.70 (+) 7.69	41.39	41.38	(-) 0.01	Additional fund of ₹ 7.69 lakh was made in March 2022 through reappropriation mainly due to payment of sixth pay commission arrears as per Hon'ble High Court.

CAPITAL

7. Though there was an ultimate saving of ₹ 2,41,289.16 lakh in the grant; only ₹ 2,41,385.42 lakh were surrendered from the grant in March 2022 resulting in excessive surrender to the extend of ₹ 96.26 lakh.

8. Saving in the voted grant occurred mainly under :

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4402.00.001.01 IRG-38 Direction	O R	85.00 (-) 28.57	56.43	56.42	(-) 0.01	Withdrawal of provision of ₹ 28.57 lakh through surrender in March 2022 was attributed to non filling up of vacant posts. 11 Vacant posts out of 17 Sanctioned Posts in Ghed sub division.
(ii) 4700.06.800.80 Other Expenditure	O R	70.00 (-) 26.42	43.58	43.58	0.00	Withdrawal of provision of ₹ 26.42 lakh through surrender in March 2022 was attributed to (i) non execution of work as none of contractor submitted tender for work in time due to strike of contractor association and(ii)receipt of tender below estimates.

Grant No. 66 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 4700.11.800.43 Canals and Branches	O R	11,300.00 (-) 3,739.88	7,560.12	7,540.16	(-) 19.96	Withdrawal of provision of ₹ 3,739.88 lakh through surrender in March 2022 was attributed to (i) delay in receipt of administrative approval for some work, (ii) some works are under administrative approval, (iii) some works could not be started due to water in canal and in some works principle approval was not received and (iv) some works were at DTS and DTP level. Reasons for the final saving of ₹ 19.96 lakh have not been intimated (August 2022).
(iv) 4700.11.800.46 Distributaries and Water Courses	O R	5,000.00 (-) 2,207.26	2,792.74	2,792.71	(-) 0.03	Withdrawal of provision of ₹ 2,207.26 lakh through surrender in March 2022 was attributed to (i) delay in receipt of administrative approval for some work, (ii) some works are under administrative approval (iii) some works could not be started due to water in canal and in some works principle approval was not received and (iv) some works were at DTS and DTP level.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 4700.11.800.80 Other Expenditure	O R	1,800.00 (-) 1,475.22	324.78	324.67	(-) 0.11	Withdrawal of provision of ₹ 804.27 lakh through surrender and of ₹ 670.95 lakh through reappropriation in March 2022 was attributed to government order, proposed box conduit work is to be executed by urban development authority or by irrigation department as deposit work from Morbi Nagarpalika deposit.
(vi) 4701.07.800.41 Dam and Appurtenant works	O R	122.00 (-) 120.30	1.70	1.70	0.00	Withdrawal of provision of ₹ 120.30 lakh through surrender in March 2022 was attributed to non finalisation of estimates due to design.
(vii) 4701.07.800.80 Other Expenditure	O R	54.00 (-) 50.94	3.06	3.06	0.00	Withdrawal of provision of ₹ 50.94 lakh through surrender in March 2022 was attributed to non finalisation of estimates due to design.
(viii) 4701.13.800.43 Canals and Branches	O R	250.00 (-) 95.01	154.99	154.99	0.00	Withdrawal of provision of ₹ 95.01 lakh through surrender in March 2022 was attributed to non carrying out of work due to continuous flow of waters in canal in all three season as per farmers demand in KRMNC.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 4701.19.800.43 Canals and Branches	O R	300.00 (-) 279.87	20.13	20.13	0.00	Withdrawal of provision of ₹ 279.87 lakh through surrender in March 2022 was attributed to non processing of final bill as approval for time limit and excess / saving proposal is pending at government level.
(x) 4701.26.800.41 Dam and Appurtenant works	O R	85.00 (-) 81.20	3.80	3.75	(-) 0.05	Withdrawal of provision of ₹ 81.20 lakh through surrender in March 2022 was attributed to non finalisation of land acquisition proposal of submergence area of farmers.
(xi) 4701.34.800.43 Canals and Branches	O R	76.00 (-) 46.90	29.10	29.05	(-) 0.05	Withdrawal of provision of ₹ 46.90 lakh through surrender in March 2022 was attributed to (i) non completion of some works in stipulated time and work bills were sent back to sub division due to discrepancy in the work bills and (ii) non submission of some work bills.
(xii) 4701.34.800.80 Other Expenditure	O R	234.00 (-) 222.93	11.07	11.07	0.00	Withdrawal of provision of ₹ 222.93 lakh through surrender in March 2022 was attributed to detailed plans and estimates could not be prepared in scheduled time as work was opposed by local villagers during primary survey and investigation.

Grant No. 66 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 4701.37.800.41 Dam and Appurtenant works	O R	95.91 (-) 90.08	5.83	5.77	(-) 0.06	Withdrawal of provision of ₹ 90.08 lakh through surrender in March 2022 was attributed to repairing of low level causeway below Bhadar-2 dam which was again severely damaged was not carried out as site was unapproachable as site was submerged in water .
(xiv) 4701.37.800.46 Distributaries and Water Courses	O R	130.48 (-) 119.20	11.28	11.17	(-) 0.11	Withdrawal of provision of ₹ 119.20 lakh through surrender in March 2022 was attributed to work for construction of pipe minor 6, 7 and 8 of distributaries D-1 L work is at design stage.
(xv) 4701.41.800.01 Dam Rehabilitation and Improvement Program(Extern ally Aided Program)	O R	4,625.00 (-) 4,141.38	483.62	483.62	0.00	Withdrawal of provision of ₹ 4,141.38 lakh through surrender in March 2022 was attributed to (i) issuance of work orders in March-2022 as necessary approval was delayed at different level due to changes in scope of work so works was not taken up in prescribed time limit and (ii) non approval of PST Part-A for Shetrunji.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvi) 4701.44.800.80 Other Expenditure	O R	1,619.85 (-) 1,054.39	565.46	566.15	(+) 0.69	Withdrawal of provision of ₹ 531.55 lakh through surrender and of ₹ 522.84 lakh through reappropriation in March 2022 was attributed to (i) the work were carried out as per plan due to internal dispute of the Piyat Sahakari Mandli. Water course repairing work of Nyari-2 irrigation scheme not approved, (ii) delay in tendering work of Bhadar-1 Irrigation scheme and (iii) approval for Bhadar-2 irrigation scheme work is awaited.
(xvii) 4701.57.800.80 Other Expenditure	O R	586.00 (-) 86.01	499.99	499.75	(-) 0.24	Withdrawal of provision of ₹ 86.01 lakh through surrender in March 2022 was attributed to (i) administrative approval is under consideration for various deepening of big ponds for which provision was made, (ii) work could not be carried out due to good monsoon as all reservoir are filled up and (iii) works under this head is carried out by 100 % people participation under Sujala Sufalam Jal Abhiyan.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xviii) 4701.66.800.80 Other Expenditure	O R	1,000.00 (-) 913.95	86.05	86.05	0.00	Withdrawal of provision of ₹ 913.95 lakh through surrender in March 2022 was attributed to detail design and DTS, DTP and tender invitation process for work of construction of weir on Mahi river is under process.
(xix) 4701.67.800.41 Dam and Appurtenant works	O R	35.00 (-) 28.49	6.51	6.51	0.00	Withdrawal of provision of ₹ 28.49 lakh through surrender in March 2022 was attributed to non commencement of work in scheduled time as estimates are under approval process.

Grant No. 66 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xx) 4701.70.800.80 Other Expenditure	O R	640.00 (-) 109.57	530.43	484.01	(-) 46.42	Withdrawal of provision of ₹ 109.57 lakh through surrender in March 2022 was attributed to slow progress of Umedgad pipeline by agency in Ravi irrigation. Reasons for the final saving of ₹ 46.42 lakh have not been intimated (August 2022).
(xxi) 4701.71.052.01 Pipe line Works	O R	1,07,100.00 (-) 45,069.82	62,030.18	62,028.09	(-) 2.09	Withdrawal of provision of ₹ 45,069.82 lakh through surrender in March 2022 was attributed to (i) non finalization of time limit for L-1 P-1, hence final bill was not processed, (ii) slow progress of L-3 P-8 and L-3 P-9 and non completion of pipeline works, (iii) work not proceeded according to planning given by contractor, (iv) non completion of L-2 / P-7 work due to water flowing in Shetrunji river and (v) slow progress in L-4A / P-8 work due to heavy rainfall and Tauktae Cyclone pre monsoon rain.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxii) 4701.73.800.80 Other Expenditure	O R	33,150.00 (-) 6,981.41	26,168.59	26,167.35	(-) 1.24	Withdrawal of provision of ₹ 6,981.41 lakh through surrender in March 2022 was attributed to (i) planned Dindrol-Mukteshwar pipeline is under administrative stage and (ii) progress of work slowed down by contractor in the work of Tharad-Sipu pipeline.
(xxiii) 4701.74.800.80 Other Expenditure	O R	4,000.00 (-) 3,917.63	82.37	82.20	(-) 0.17	Withdrawal of provision of ₹ 3,917.63 lakh through surrender in March 2022 was attributed to (i) administrative approval was accorded earlier but as per higher officer's instructions DPR has to prepared for such work and then finalize the other proposal for technical sanction, (ii) nominal demand decreased as per actual requirement, (iii) work of Jamara Minor Irrigation Scheme was taken up, but could not be done as the entire surface of the dam was flooded and (iv) 1 MAF expenditure has been reduced against the budget provision as it is under the administrative process of operation.

Grant No. 66 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiv) 4701.75.800.80 Other Expenditure	O R	14,814.00 (-) 6,112.46	8,701.54	8,701.25	(-) 0.29	Withdrawal of provision of ₹ 6,112.46 lakh through surrender in March 2022 was attributed to (i) land acquisition procedure is in progress and final award is pending, (ii) tender for work of tidal regulator was single in first attempt. Second time tender process was carried out and the tender proposal is under approval at the government level and (iii) non carrying out of some works due to non-receipt of NOC from other department.

Grant No. 66 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxv) 4701.77.800.80 Other Expenditure	O R	100.00 (-) 40.00	60.00	59.60	(-) 0.40	Withdrawal of provision of ₹ 40.00 lakh through surrender in March 2022 was attributed to non carrying out of different works as per plan for various reasons.
(xxvi) 4701.80.001.01 Direction	O R	954.64 (-) 383.72	570.92	606.48	(+) 35.56	Withdrawal of provision of ₹ 383.72 lakh through surrender in March 2022 was attributed to non filling up of vacant posts in various circle offices.Reasons for the final excess of ₹ 35.56 lakh have not been intimated (August 2022).
(xxvii) 4701.80.001.02 Administration	O R	7,589.59 (-) 2,878.26	4,711.33	5,008.50	(+) 297.17	Withdrawal of provision of ₹ 2,878.26 lakh through surrender in March 2022 was attributed to non filling up of vacant posts in various division and sub-division offices.Reasons for the final excess of ₹ 297.17 lakh have not been intimated (August 2022).

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxviii) 4701.80.800.02 Payment of compensation of land acquisition Under Section 28-A	O R	500.00 (-) 118.31	381.69	357.03	(-) 24.66	Withdrawal of provision of ₹ 118.31 lakh through surrender in March 2022 was attributed to payment made as per order passed by Hon'ble courts. Lumpsum provision made for payment to applicants in court case of land acquisition. Reasons for the final saving of ₹ 24.66 lakh have not been intimated (August 2022).
(xxix) 4701.83.800.43 Canals and Branches	O R	6,609.39 (-) 3,973.81	2,635.58	2,630.68	(-) 4.90	Withdrawal of provision of ₹ 3,973.81 lakh through surrender in March 2022 was attributed to non completion of various works for eg., Goma LS UGPL work not started by agency, canal network system repairing of causeway canal structure work not started. Some works could not be taken up due to heavy rainfall and water in canal. Work of construction of cast-in-situ canal lining of Shingola Irrigation scheme delayed due to sample collection and result of soil sample from laboratory. Various works were at tender stage and due to other reasons.

Grant No. 66 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxx) 4701.83.800.46 Distributories and Water Courses	O R	385.00 (-) 70.55	314.45	312.52	(-) 1.93	Withdrawal of provision of ₹ 70.55 lakh through surrender in March 2022 was attributed to expiration of works bid validity for C.C lining of Galki tank feeder works and contractor submitted application to withdraw from work agreement.
(xxxi) 4701.83.800.80 Other Expenditure	O R	290.00 (-) 78.79	211.21	214.88	(+) 3.67	Withdrawal of provision of ₹ 78.79 lakh through surrender in March 2022 was attributed to (i) slow progress of work and (ii) Und-I service road estimate are under preparation level and work stopped by agency.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxii) 4702.00.101.03 Construction of Barrage on River Narmada Near village Bhadbhut	O R	1,45,306.00 (-) 1,08,946.86	36,359.14	36,359.06	(-) 0.08	Withdrawal of provision of ₹ 1,08,946.86 lakh through surrender in March 2022 was attributed to less payments to Land Acquisition and Engineering, Procurement, Construction (EPC) agency. Land acquisition (975.80 Ha.) was taken on top priority by state government being a prestigious project, expecting speedy process and award of acquired land, a provision of such payment was made but due to covid-19 expected progress not achieved. Availability of less land than expected and due to design issues, planned work could not be achieved.
(xxxiii) 4702.00.102.03 Atal Bhujal Yojana(Atal JAL)	O R	1,000.00 (-) 1,000.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,000.00 lakh through surrender in March 2022 was attributed to non utilization of state fund as it is a central sponsored scheme and budget received from central was used 100 %.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxiv) 4702.00.800.01 MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation.(60:4 0 Partially Centrally Sponsored Scheme)	O R	65,320.26 (-) 42,931.93	22,388.33	22,388.33	0.00	Withdrawal of provision of ₹ 42,931.93 lakh through surrender in March 2022 was attributed to (1) Central Government was released grant for the year 2021-22 1st instalment to state Govt. on 31.03.2022 which was not deposited in SNA account ,so was not possible to utilize the grant.(2)Out of grant released by Centre Govt. in the year 2020-21,the unspent grant with state Govt. released to GGRC in the year 2021-22 ,Likewise the state mandatory share and state Top up share also released, Due to the delay in the PFMS procedure it was not possible to utilize the grant from SNA account so the state top up grant remain with GGRC was surrender.
(xxxv) 4702.00.800.02 Drip Contribution of Pressurize Irrigation Network System for Tube Wells of GWRDC	O R	500.00 (-) 100.00	400.00	400.00	0.00	Withdrawal of provision of ₹ 100.00 lakh through surrender in March 2022 was attributed to tenders under process of approval. Three tenders were issued for drip irrigation of tube well. Out of which an expenditure of ₹ 1,00 lakh was planned in the year 2021-22.

Grant No. 66 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxvi) 4711.01.103.01 Flood Control Works	O R	6,475.00 (-) 3,408.28	3,066.72	3,066.68	(-) 0.04	Withdrawal of provision of ₹ 3,408.28 lakh through surrender in March 2022 was attributed to non commencement of construction work for project development of Sabarmati river and Protection work at GIFT city as DTP was approved on 31 March 2022, (ii) agency not started work at Khera, (iii) other works not executed due to heavy monsoon and (iv) delay in sanction of tender of other two works, hence no sufficient time remained for execution of work.
(xxxvii) 4711.03.001.01 IRG-90 Direction	O R	175.71 (-) 99.03	76.68	81.59	(+) 4.91	Withdrawal of provision of ₹ 99.03 lakh through surrender in March 2022 was attributed to non filling up of vacant posts. Out of 17 approved post 2 posts are vacant due to transfer and other 8 posts due to non recruitment.

Grant No. 66 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxviii) 4711.03.001.02 IRG-90 Administration	O R	1,511.47 (-) 791.88	719.59	764.62	(+) 45.03	Withdrawal of provision of ₹ 791.88 lakh through surrender in March 2022 was attributed to non filling up of vacant posts. Out of 111 approved posts only 49 posts are filled and remaining 61 posts are vacant. Reasons for the final excess of ₹ 45.03 lakh have not been intimated (August 2022).
(xxxix) 5452.01.101.01 Development of Dharoi Dam area as Tourism Spot	O R	500.00 (-) 350.15	149.85	149.85	0.00	Withdrawal of provision of ₹ 350.15 lakh through surrender in March 2022 was attributed to delay in approval of new project.

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

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4700.08.800.80 Other Expenditure	O S R	0.00 0.01 (+) 84.94	84.95	84.95	0.00	Additional fund of ₹ 84.94 lakh was made in March 2022 through reappropriation mainly due to more fund required for the land acquisition for the construction of tail extension distributary of right bank canal of Watrak Project CH. 9570 mtr. to 10530 mtr.
(ii) 4700.15.800.80 Other Expenditure	O R	2,169.00 (+) 586.01	2,755.01	2,752.73	(-) 2.28	Additional fund of ₹ 586.01 lakh was made in March 2022 through reappropriation mainly due to more work are taken up and carried against planning. Improvement of irrigation management work through farmer's participation, spill over works and new work in progress during the year.
(iii) 4701.82.800.80 Other Expenditure	O S R	0.00 .01 (+) 470.77	470.78	470.78	0.00	Additional fund of ₹ 470.77 lakh was made in March 2022 through reappropriation mainly due to required for land acquisition payment of canal.

10. Funds of ₹ 2,622.54 lakh were surrendered from the appropriation in March 2022; the final saving workout to only ₹ 2,598.38 lakh resulting in excessive surrender to the extent of ₹ 24.16 lakh.

11. Saving under the appropriation occurred mainly under :

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4701.80.800.01 Payment of Decretal Amount for Compensation of Land Acquisition	O R	8,000.00 (-) 2,635.13	5,364.87	5,389.03	(+) 24.16	Withdrawal of provision of ₹ 2,622.54 lakh through surrender and of ₹ 12.59 lakh through reappropriation in March 2022 was attributed to payment made as per order passed by Hon'ble courts. Lump sum provision made for payment to applicants in court case of land acquisition. Reasons for the final excess of ₹ 24.16 lakh have not been intimated (August 2022).

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

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4701.77.800.80	O S R	0.00 0.01 (+) 12.59	12.60	12.60	0.00	Additional fund of ₹ 12.59 lakh was made in March 2022 through reappropriation mainly due to payment made as per court case judgement and no charged provision was made in budget estimates.

Suspense Transactions -

13. Provision under the grant includes ₹ 75.98 lakh utilized under "Suspense account". The nature of "Suspense Transactions" has been explained under Note below Appropriation Accounts of Grant No. 84. The break-up of 'Suspense' transactions in this grant in 2021-22 is given below together with the opening and closing balances, under the different sub heads of 'Suspense':-

Sub-head	Opening balance on 01 April 2021 (Aggregate) (Debit +) (Credit -)	Debits during the year (₹ in lakhs)	Credits during the year (₹ in lakhs)	Closing balance on 31 March 2022 (Aggregate) (Debit +) (Credit -)
Stock	(+) 6,975.22	0.00	0.00	(+) 6,975.22
Miscellaneous Works Advances	(+) 590.99	0.00	0.00	(+) 590.99
Workshop-Suspense	(+) 3,853.62	75.98	0.00	(+) 3,929.60
TOTAL	(+) 11,419.84	75.98	0.00	(+) 11,495.82

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2016-17	3,47,363.04	2,81,005.83	66,357.21	19.10
2017-18	3,48,747.04	3,42,367.23	6,379.81	1.83
2018-19	5,69,480.36	5,63,416.17	6,064.19	1.06
2019-20	4,15,311.25	4,10,744.99	4,566.26	1.10
2020-21	4,31,719.92	2,85,261.17	1,46,458.75	33.92

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original	2,18,92,00				
Supplementary	4,85,00	2,23,77,00	2,23,77,00	0	0

CAPITAL

Voted

Original	26,79,67,00				
Supplementary	5,65,05,47	32,44,72,47	32,44,72,47	0	0

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

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Charged

Original		2,10,00,00			
Supplementary		0	2,10,00,00	1,58,61,81	(-) 51,38,19
					51,35,87

CAPITAL

Voted

Original		28,00			
Supplementary		0	28,00	0	(-) 28,00
					28,00

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 5,138.19 lakh in the charged appropriation; only ₹ 5,135.87 lakh were surrendered in March 2022, resulting in less surrender to the extent of ₹ 2.32 lakh.

2. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2049.60.701.01 Payments of Decretal Amount	O R	21,000.00 (-) 5,135.87	15,864.13	15,861.81	(-) 2.32	Withdrawal of provision of ₹ 5,135.87 lakh through surrender in March 2022 was attributed to less payment in land acquisition cases, payment made as per actual court case judgement. Lumpsum provision is made for payment to the applicants in the court case of land acquisition.

CAPITAL

3. Entire voted grant of ₹ 28.00 lakh remained unutilized during the year.

4. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 Loan to Govt. Servants for House Building	O R	23.00 (-) 23.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 23.00 lakh through surrender in March 2022 was attributed to receipt nil demand from employees of the department for house building advance.

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 or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		8,87,58				
Supplementary		0	8,87,58	6,91,02	(-) 1,96,56	1,96,57

Notes and Comments

REVENUE

In view of final saving of ₹ 196.56 lakh, original provision of ₹ 887.58 lakh could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 Panchayats, Rural Housing and Rural Development Department	O R	861.58 (-) 194.58	667.00	667.00	0.00	Withdrawal of provision of ₹ 194.58 lakh through surrender in March 2022 was attributed to non filling up of vacant post in department and didn't get expected increment in dearness allowance.

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		30,91,35,57				
Supplementary		35,48,41	31,26,83,98	21,69,31,95	(-) 9,57,52,03	9,56,22,78

Notes and Comments

Though there was an ultimate saving of ₹ 95,752.03 lakh in the grant; only ₹ 95,622.78 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 129.25 lakh. In view of the final saving, the supplementary grant of ₹ 3,548.41 lakh obtained in March 2022 proved excessive.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2515.00.101.09 CDP-3 Strengthening of the Block Level Agencies	O R	8,756.55 (-) 3,440.93	5,315.62	5,315.62	0.00	Withdrawal of provision of ₹ 3,440.93 lakh through reappropriation in March 2022 was attributed to less demand from district offices.
(ii) 2515.00.101.12 CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (60:40 Centrally Sponsored Scheme)	O R	1,440.00 (-) 1,440.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,440.00 lakh through reappropriation in March 2022 was attributed to non receipt of fund from Ministry of Panchayati Raj.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2515.00.102.01 CDP- Development Commissioner	O R	885.00 (-) 302.99	582.01	583.25	(+) 1.24	Withdrawal of provision of ₹ 302.99 lakh through reappropriation in March 2022 was attributed to non filling up of vacant posts and differed declaration of increasing DA rates.
(iv) 2515.00.102.02 Gujarat Panchayat Services Selection Board	O R	995.30 (-) 461.89	533.41	534.05	(+) 0.64	Withdrawal of provision of ₹ 461.89 lakh through reappropriation in March 2022 was attributed to non filling up of 5 vacant post throughout the year and 9 post remained vacant during different periods of the year and provision was made for the possible cost of the competitive examination of direct recruitment for 13 cadres but due to late receipt of demand letter, examination for only 4 cadre were arranged by the board.
(v) 2515.00.102.03 CDP-4 Sarvodaya Yojana	O R	152.00 (-) 41.29	110.71	110.71	0.00	Withdrawal of provision of ₹ 41.29 lakh through reappropriation in March 2022 was attributed to institutions receiving grant, had savings carry forward from last year, hence the grant was disbursed considering the savings.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2515.00.102.04 CDP-5 Grant in aid to Gram Panchayats for construction of Panchayat Ghar and Quarter for Talati-cum-Mantri	O R	6,555.63 (-) 1,030.63	5,525.00	5,525.00	0.00	Withdrawal of provision of ₹ 1,030.63 lakh through reappropriation in March 2022 was attributed to less demand from district offices.
(vii) 2515.00.102.09 CDP-17 Infrastructure Development	O R	7,000.00 (-) 6,509.76	490.24	490.24	0.00	Withdrawal of provision of ₹ 6,509.76 lakh through reappropriation in March 2022 was attributed to less demand from district offices.
(viii) 2515.00.102.12 Shyama Prasad Mukherji Rurban Mission (SPMRM) (60:40 Centrally Sponsored Scheme)	O R	6,256.00 (-) 6,256.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 6,256.00 lakh through surrender in March 2022 was attributed to non receipt of grant from the Government of India.
(ix) 2515.00.800.02 Additional Establishment for audit work for Gram Panchayats	O R	63.43 (-) 34.59	28.84	28.84	0.00	Withdrawal of provision of ₹ 34.59 lakh through reappropriation in March 2022 was attributed to less demand from district offices.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2515.00.800.11 CDP- 7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of Finance Commission	O R	1,80,242.80 (-) 89,816.80	90,426.00	90,423.12	(-) 2.88	Withdrawal of provision of ₹ 89,366.63 lakh through surrender and of ₹ 450.17 lakh through reappropriation in March 2022 was attributed to non receipt of central fund from Ministry of Panchayati Raj under 15th Finance Commission.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2515.00.101.03 Grants -in-aid for Salaries and Training of Village Panchyats Secretaries including Village Accountants	O R	29,253.39 (+) 7,178.87	36,432.26	36,432.26	0.00	Additional fund of ₹ 7,178.87 lakh was made in March 2022 through reappropriation mainly due to more demand from districts than anticipated.
(ii) 2515.00.800.01 CDP-11 Panchayats Elections	O S R	7,292.38 3,548.41 (+) 4,498.64	15,339.43	15,211.30	(-) 128.13	Additional fund of ₹ 4,498.64 lakh was made in March 2022 through reappropriation mainly due to expenditure of election of gram panchayat and incentive grants given to Samras Gram Panchayats. Reasons for the final saving of ₹ 128.13 lakh have not been intimated (August 2022).

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2515.00.800.05 CDP-2 Survey and Studies	O R	3,145.85 (+) 1,097.53	4,243.38	4,243.38	0.00	Additional fund of ₹ 1,097.53 lakh was made in March 2022 through reappropriation mainly due to more expenditure incurred in Panchayat Mahasammelan which was not anticipated.
(iv) 2515.00.800.09 CDP-1 Information and Technology	O R	8,955.00 (+) 3,445.00	12,400.00	12,400.00	0.00	Additional fund of ₹ 3,445.00 lakh was made in March 2022 through reappropriation mainly due to more payment towards internet connectivity, technical manpower and procurement of new hardware.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2016-17	2,53,025.50	1,85,712.28	67,313.22	26.60
2017-18	2,24,362.29	2,01,790.24	22,572.05	10.06
2018-19	2,47,428.31	2,21,078.71	26,349.60	10.65
2019-20	2,94,325.34	2,48,733.30	45,592.04	15.49
2020-21	3,67,212.56	3,60,666.44	6,546.12	1.78

GRANT NO. : 71 RURAL HOUSING AND RURAL DEVELOPMENT

(Major Head : 2049 - Interest Payments, 2215 - Water Supply and Sanitation, 2216 - Housing, 2501 - Special Programmes for Rural Development, 2505 - Rural Employment, 6216 - Loans for Housing)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		24,68,53,29				
Supplementary		0	24,68,53,29	16,15,19,62	(-) 8,53,33,67	8,53,33,67

Charged

Original		5,00,30,50				
Supplementary		0	5,00,30,50	5,00,29,50	(-) 1,00	1,00

CAPITAL

Voted

Original		1,14,67				
Supplementary		0	1,14,67	1,14,67	0	0

Notes and Comments

REVENUE

In view of the final saving of ₹ 85,333.67 lakh, original provision of ₹ 2,46,853.29 lakh could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2215.02.105.01 WSS-33 Swachchh Bharat Mission (Gramin) (60:40 Centrally Sponsored Scheme)	O R	61,222.55 (-) 37,406.65	23,815.90	23,815.90	0.00	Withdrawal of provision of ₹ 37,406.65 lakh through surrender in March 2022 was attributed to less receipt of grant from the Government of India.
(ii) 2216.03.105.01 HSG-49 Pradhan Mantri Awas Yojana(Gramin) (60:40 Centrally Sponsored Scheme)	O R	84,494.00 (-) 27,540.44	56,953.56	56,953.56	0.00	Withdrawal of provision of ₹ 27,540.44 lakh through surrender in March 2022 was attributed to less receipt of grant from the Government of India.
(iii) 2216.03.105.02 Other Schemes for rural housing	O R	5,382.00 (-) 1,572.00	3,810.00	3,810.00	0.00	Withdrawal of provision of ₹ 1,572.00 lakh through surrender in March 2022 was attributed to expenditure on new item was not taken up.
(iv) 2501.05.101.02 Pradhan Mantri Krishi Sinchayee Yojana Watershed Component(60: 40 Centrally Sponsored Scheme)	O R	9,342.16 (-) 3,906.53	5,435.63	5,435.63	0.00	Withdrawal of provision of ₹ 3,906.53 lakh through surrender in March 2022 was attributed to non approval of detailed Project Report for Batch-6.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2501.06.001.02 CDP-1 Commissioner of Rural Development	O R	613.53 (-) 176.02	437.51	437.51	0.00	Withdrawal of provision of ₹ 176.02 lakh through surrender in March 2022 was attributed to non filling up of vacant post of employees.
(vi) 2501.06.001.03 RDD-12 District Rural Development Agency Administration(60:40 Centrally Sponsored Scheme)	O R	3,250.00 (-) 2,207.34	1,042.66	1,042.66	0.00	Withdrawal of provision of ₹ 137.71 lakh through surrender and of ₹ 2,069.63 lakh through reappropriation in March 2022 was attributed to less receipt of grant from the Government of India as Government of India took the decision to close DRDA-ADM scheme from 01-04-2022.
(vii) 2501.06.101.07 Rural Self- Employment Training Institute	O R	1,720.00 (-) 1,720.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,720.00 lakh through surrender in March 2022 was attributed to non receipt of grant from the Government of India in Rural Self Employment Training Institutes.
(viii) 2501.06.101.08 Deen Dayal Upadhyay Gramin Kaushalya Yojana(60:40 Partially Centrally Sponsored Scheme)	O R	4,070.00 (-) 4,070.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 4,070.00 lakh through surrender in March 2022 was attributed to non receipt of grant from the Government of India in Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY).

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2501.06.102.01 National Rural Economic Transformation Project(60:40 Partially Centrally Sponsored Scheme)	O R	1,204.00 (-) 162.80	1,041.20	1,041.20	0.00	Withdrawal of provision of ₹ 162.80 lakh through surrender in March 2022 was attributed to less receipt of grant from the Government of India.
(x) 2505.02.101.02 RDD-29 - National Rural Employment Guarantee Scheme Administration	O R	1,000.00 (-) 951.38	48.62	48.62	0.00	Withdrawal of provision of ₹ 951.38 lakh through surrender in March 2022 was attributed to MGNREGA admin expenditure did not exceed beyond the limit of 6% which is borne by Central Government and due to non filling up of vacant post of employees and transfer of employees to other department.
(xi) 2505.02.101.03 Vrundavan Gram Yojana	O R	1,000.00 (-) 557.18	442.82	442.82	0.00	Withdrawal of provision of ₹ 557.18 lakh through surrender in March 2022 was attributed to last year's savings has been taken forward for the current year.
(xii) 2505.60.703.02 REM-2 Mission Manglam and Sakhi Mandal	O R	7,647.63 (-) 2,493.45	5,154.18	5,154.18	0.00	Withdrawal of provision of ₹ 2,493.45 lakh through surrender in March 2022 was attributed to Mukhyamantri Gramodaya Yojana been transferred to Mukhyamantri Mahila Utkarsh Yojana and its last year's savings have been carried forward for the current year.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2501.06.101.03 REM-1 Aajeevika(60:4 0 Centrally Sponsored Schemes)	O R	8,038.00 (+) 1,962.00	10,000.00	10,000.00	0.00	Additional fund of ₹ 1,962.00 lakh was made in March 2022 through reappropriation mainly due to receipt of more grant from the Government of India

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2016-17	2,35,796.99	2,02,482.07	33,314.92	14.13
2017-18	1,83,401.33	1,33,475.02	49,926.31	27.22
2018-19	1,89,097.93	89,840.00	99,257.93	52.49
2019-20	2,57,217.23	1,07,345.48	1,49,871.75	58.27
2020-21	2,48,465.62	1,22,815.48	1,25,650.14	50.57

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		1,38,20,19				
Supplementary		0	1,38,20,19	74,28,56	(-) 63,91,63	63,91,63

Notes and Comments

In view of final saving of ₹ 6,391.63 lakh; original provision of ₹ 13,820.19 lakh could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3604.00.101.01 Grants-in-aid to Village Panchayats (under Section 219 of Gujarat Panchayat Act 1993)	O R	2,100.00 (-) 853.02	1,246.98	1,246.98	0.00	Withdrawal of provision of ₹ 853.02 lakh through surrender in March 2022 was attributed to receipt of less demands from district panchayats. Grant is allocated as per section 219 of the Gujarat Panchayat Act 1993 were figures of year 2017-18, 2018-19, 2019-20 is considered as income of land revenue.

Grant No. 72 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 3604.00.101.02 Grants-in-aid to Taluka Panchayats (under Section 219 of Gujarat Panchayat Act 1993)	O R	918.00 (-) 294.51	623.49	623.49	0.00	Withdrawal of provision of ₹ 294.51 lakh through surrender in March 2022 was attributed to receipt of less demands from district panchayats. Grant is allocated as per section 219 of the Gujarat Panchayat Act 1993 were figures of year 2017-18, 2018-19, 2019-20 is considered as income of land revenue.
(iii) 3604.00.101.03 Grants-in-aid to District Panchayats (under Section 219 of Gujarat Panchayat Act 1993)	O R	360.00 (-) 110.60	249.40	249.40	0.00	Withdrawal of provision of ₹ 110.60 lakh through surrender in March 2022 was attributed to receipt of less demands from district panchayats. Grant is allocated as per section 219 of the Gujarat Panchayat Act 1993 were figures of year 2017-18, 2018-19, 2019-20 is considered as income of land revenue.
(iv) 3604.00.101.04 Grants-in-aid to District Panchayats for District Equalisation and District Gram Encouragement Fund	O R	550.00 (-) 175.90	374.10	374.10	0.00	Withdrawal of provision of ₹ 175.90 lakh through surrender in March 2022 was attributed to receipt of less demands from district panchayats. Grant is allocated as per section 219 of the Gujarat Panchayat Act 1993 were figures of year 2017-18, 2018-19, 2019-20 is considered as income of land revenue.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 3604.00.200.01 Grant- in aid to District Panchayats equivalent to 5 Percent of gross forest revenue in their areas	O R	331.00 (-) 124.43	206.57	206.57	0.00	Withdrawal of provision of ₹ 124.43 lakh through surrender in March 2022 was attributed to receipt of less demands from district panchayats (DPs). Grant is allocated as per demands from district panchayats.
(vi) 3604.00.200.03 Payment of Local cess of land revenue of Panchayats under Section 198 of Gujarat Panchayat Act, 1993 Assignment of Local Cess revenue to District Panchayats	O R	5,300.00 (-) 4,571.77	728.23	728.23	0.00	Withdrawal of provision of ₹ 4,571.77 lakh through surrender in March 2022 was attributed to receipt of less demands from district panchayats. Head is for the payment of local cess of land revenue of panchayats under section 198 of Gujarat Panchayat Act.
(vii) 3604.00.200.04 Payment to Panchayats the net amount of cess on water-rate under Section 197 of the Gujarat Panchayat Act, 1993	O R	140.00 (-) 126.90	13.10	13.10	0.00	Withdrawal of provision of ₹ 126.90 lakh through surrender in March 2022 was attributed to receipt of less demands from district panchayats. Head is for the payment of panchayats the net amount of cess on water-rate under section 197 of the Gujarat Panchayat Act, 1993.

State Equalization Fund -

3. Expenditure under the grant includes ₹ 45.00 lakh transferred to “State Equalization Fund”. The Fund was established in 1963-64 under Gujarat Panchayats Act for making special grants to backward districts so as to minimize social and economic disparity between various districts of the State. 5 per cent of the average of the land revenue collected during three preceding years in the State is to be credited to the Fund each year. Special grant made to Panchayats are also initially recorded under this grant and subsequently transferred to the Fund before the close of the accounts of the year.

During 2021-22, ₹ 10.03 lakh were given as special grants by debit to this grant and subsequently met from the Fund. The Balance in the Fund as on 31st March 2022 is ₹ 486.25 lakh.

An account of the transactions of the Fund (included under the Major head-8235-General and other Reserve Fund (8235-200-11) is given in Statement No.21 of the Finance Accounts 2021-22.

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

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		8,82,17,20			
Supplementary		0	8,82,17,20	14,27,43,50	(+) 5,45,26,30
					2,93,90

CAPITAL

Voted

Original		88,00			
Supplementary		0	88,00	7,62	(-) 80,38
					80,38

Notes and Comments

REVENUE

The expenditure exceeded the grant by ₹ 54,526.30 lakh (₹ 5,45,26,30,236 /-); the excess requires regularization. In view of the final excess, the surrender of ₹ 293.90 lakh from the grant proved injudicious and indicated weaker budget control.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2071.01.101.01 Superannuation and Retirement allowances to Panchayat Employees	O R	61,500.00 0.00	61,500.00	1,03,987.98	(+) 42,487.98	Reasons for final excess of ₹ 42,487.98 lakh have not been intimated though called for (August 2022).

Grant No. 73 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2071.01.104.01 Gratuities to Panchayat Employees	O R	12,000.00 0.00	12,000.00	13,092.30	(+) 1,092.30	Reasons for final excess of ₹ 1,092.30 lakh have not been intimated though called for (August 2022).
(iii) 2071.01.105.01 Family Pension to Panchayat Employees	O R	14,000.00 0.00	14,000.00	25,239.92	(+) 11,239.92	Reasons for final excess of ₹ 11,239.92 lakh have not been intimated though called for (August 2022).

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2071.01.101.02 Reimbursement of Superannuation and Retirement allowances to Panchayat Employees	O R	600.00 (-) 246.09	353.91	353.91	0.00	Withdrawal of provision of ₹ 246.09 lakh through surrender in March 2022 was attributed to less requirement on pensionary benefits of panchayat employees of field offices.
(ii) 2235.60.104.01 Deposit linked Insurance scheme for Provident Fund of Panchayats Employees	O R	95.00 (-) 37.71	57.29	57.29	0.00	Withdrawal of provision of ₹ 37.71 lakh through surrender in March 2022 was attributed to receipt of less demands from district panchayats.

CAPITAL

4. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advance	O R	20.00 (-) 20.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 20.00 lakh through surrender in March 2022 was attributed to receipt of nil demand from the employees.
(ii) 7615.00.200.01 Advances to Panchayats Servants for House Building	O R	50.00 (-) 42.38	7.62	7.62	0.00	Withdrawal of provision of ₹ 42.38 lakh through surrender in March 2022 was attributed to receipt of nil demand from the districts.
(iii) 7615.00.200.02 Advances to Panchayats Servants for purchase Motor Conveyances	O R	15.00 (-) 15.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 15.00 lakh through surrender in March 2022 was attributed to receipt of nil demand from the districts.

PORTS AND TRANSPORT DEPARTMENT**GRANT NO. : 74 TRANSPORT**

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		7,27,59,11				
Supplementary		70,80,10	7,98,39,21	7,65,14,01	(-) 33,25,20	1,25,21,62

Charged

Original		0				
Supplementary		1,47,18	1,47,18	1,47,18	0	0

CAPITAL

Voted

Original		5,01,72,50				
Supplementary		0	5,01,72,50	3,91,06,00	(-) 1,10,66,50	1,10,66,50

Notes and Comments

REVENUE

Funds of ₹ 12,521.62 lakh were surrendered from the grant in March 2022; the final saving workout to only ₹ 3,325.20 lakh resulting in excessive surrender to the extent of ₹ 9,196.42 lakh. In view of the final saving, the supplementary grant of ₹ 7,080.10 lakh obtained in March 2022 could have been curtailed.

CAPITAL

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7055.00.190.01 Loans to Gujarat State Road Transport Corporation	O R	16,038.75 (-) 12,038.75	4,000.00	4,000.00	0.00	Withdrawal of provision of ₹ 10,094.25 lakh through surrender in March 2022 was attributed to (i) cut imposed by finance department in revised estimates and (ii) adjustment of motor vehicle tax due to purchase of more number of new buses.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2016-17	53,497.07	50,633.71	2,863.36	5.35
2017-18	69,501.68	63,501.68	6,000.00	8.63
2018-19	65,944.00	26,271.20	39,672.80	60.16
2019-20	62,640.20	43,403.00	19,237.20	30.71
2020-21	52,425.50	47,066.40	5,359.10	10.22

GRANT NO. : 75 OTHER EXPENDITURE PERTAINING TO PORTS AND TRANSPORT DEPARTMENT

(Major Head : 2049 - Interest Payments, 3051 - Ports and Light Houses, 3451 - Secretariat - Economic Services, 5051 - Capital Outlay on Ports and Light House, 7610 - Loans to Government Servants etc.)

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		66,93,92				
Supplementary		0	66,93,92	22,26,69	(-) 44,67,23	44,67,24

Charged

Original		0				
Supplementary		4,54,86	4,54,86	4,54,86	0	0

CAPITAL

Voted

Original		23,01,02				
Supplementary		0	23,01,02	25	(-) 23,00,77	23,00,77

Notes and Comments

REVENUE

In view of the final saving of ₹ 4,467.23 lakh, original grant of ₹ 6,693.92 lakh proved excessive.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3051.02.102.01 Grant-in-aid to Gujarat Maritime Board for Development of Minor Ports	O R	6,129.04 (-) 4,129.04	2,000.00	2,000.00	0.00	Withdrawal of provision of ₹ 4,129.04 lakh through surrender in March 2022 was attributed to cut imposed by finance department in revised estimates.
(ii) 3051.02.102.02 Grant in aid to Gujarat Maritime Board for maintenance of Safety Training Institute of Workers at Alang under Sagar Mala Project of Govt. of India	O R	300.00 (-) 300.00	0.00	0.00	0.00	Appropriate reasons for withdrawal of entire provision of ₹ 300.00 lakh through surrender in March 2022 has not been intimated.
(iii) 3451.00.090.01 Ports and Transport Department	O R	264.88 (-) 38.20	226.68	226.69	(+) 0.01	Withdrawal of provision of ₹ 38.20 lakh through surrender in March 2022 was attributed to non-filling up of vacant posts of gazetted and non-gazetted officers of the department.

CAPITAL

4. In view of the final saving of ₹ 2,300.77 lakh in the grant; original provision of ₹ 2,301.02 lakh could have been curtailed.

5. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 5051.02.200.01 Capital Contribution to Gujarat Maritime Board for Infrastructure and Development of Ports	O R	2,301.00 (-) 2,300.75	0.25	0.25	0.00	**
<p>Withdrawal of provision of ₹ 2,300.75 lakh through surrender in March 2022 was attributed to non carrying out of planned works as majority of ship recycling ports at Alang have been upgraded by the ship recyclers themselves along with more stringent enforcement of international rules. Thus majority of the components of projects are not required to be implemented. Cost of the project is downsized and it can be implemented by utilizing the fund of GMB itself. So, GMB Board has decided to close down the project.</p>						

REVENUE DEPARTMENT**GRANT NO. : 76 REVENUE DEPARTMENT****(Major Head : 2052 - Secretariat - General Services, 3451 - Secretariat -Economic Services)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original Supplementary		34,77,170	34,77,17	19,75,46	(-) 15,01,71	13,12,92
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Notes and Comments

Though there was an ultimate saving of ₹ 1,501.71 lakh in the grant; only ₹ 1,312.92 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 188.79 lakh. In view of the final saving of ₹ 1,501.71 lakh, original provision of ₹ 3,477.17 lakh could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.01 Revenue Department	O R	1,763.79 (-) 469.29	1,294.50	1,311.47	(+) 16.97	Withdrawal of provision of ₹ 469.29 lakh through surrender in March 2022 was attributed to non-filling up of vacant posts of gazetted / non gazetted personnel under the head. Reasons for the final excess of ₹ 16.97 lakh have not been intimated (August 2022).

Grant No. 76 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2052.00.090.02 Special Secretary Revenue Department	O R	650.88 (-) 370.02	280.86	280.82	(-) 0.04	Withdrawal of provision of ₹ 370.02 lakh through surrender in March 2022 was attributed to (i) vacant post of 3 - Appellate Officer, 1- Dy. Collector, 7- Dy. Mamlatdar and 6 clerk at SSRD office, Ahmedabad and (ii) pending digitalisation and scanning works as offices were closed due to covid - 19.
(iii) 2052.00.092.01 LND-18 Gujarat Revenue Tribunal	O R	281.10 (-) 81.76	199.34	182.35	(-) 16.99	Withdrawal of provision of ₹ 66.45 lakh through surrender and of ₹ 15.31 lakh through reappropriation in March 2022 was attributed to no pending bill during the year. Reasons for the final saving of ₹ 16.99 lakh have not been intimated (August 2022).

Grant No. 76 concld.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2052.00.800.01 LND-17 Information Technology	O R	658.00 (-) 366.55	291.45	112.39	(-) 179.06	Withdrawal of provision of ₹ 366.55 lakh through surrender in March 2022 was attributed to less utilisation of fund for purchase of information and technology and hardware. Reasons for the final saving of ₹ 179.06 lakh have not been intimated (August 2022).
(v) 3451.00.090.01 Revenue Department	O R	68.40 (-) 40.61	27.79	27.79	0.00	Withdrawal of provision of ₹ 40.61 lakh through surrender in March 2022 was attributed to non filling up of the vacant posts of gazetted / non gazetted personnel under the head.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2016-17	3,077.29	2,061.60	1,015.69	33.01
2017-18	3,312.05	2,197.03	1,115.02	33.67
2018-19	4,427.69	3,228.73	1,198.96	27.08
2019-20	4,282.35	2,732.24	1,550.11	36.20
2020-21	3,917.75	1,980.17	1,937.58	49.46

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

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		2,79,13,06				
Supplementary		0	2,79,13,06	2,06,19,35	(-) 72,93,71	66,86,88

Charged

Original		1,00				
Supplementary		0	1,00	0	(-) 1,00	1,00

Notes and Comments

Though there was an ultimate saving of ₹ 7,293.71 lakh in the grant; only ₹ 6,686.88 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 606.83 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2029.00.001.02 General Establishment for Land Acquisition	O R	1,105.00 (-) 109.80	995.20	871.62	(-) 123.58	Withdrawal of provision of ₹ 22.80 lakh through surrender and of ₹ 87.00 lakh through reappropriation in March 2022 was attributed to few posts remaining vacant which are expected to be filled up during the years. Reasons for the final saving of ₹ 123.58 lakh have not been intimated (August 2022).

Grant No. 77 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2029.00.001.04 Land Acquisition Unit for Oil and Natural Gas Commission	O R	98.10 (-) 9.48	88.62	47.21	(-) 41.41	Withdrawal of provision of ₹ 9.48 lakh through surrender in March 2022 was attributed to non payment of compensation to bond holders in Competent Authority Offices. Reasons for the final saving of ₹ 41.41 lakh have not been intimated (August 2022).
(iii) 2029.00.001.05 Grant-in-aid to (a) Panchayats against the receipts released from sale of Gamtal Plots.	O R	50.00 (-) 50.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 50.00 lakh through surrender in March 2022 was attributed to non receipt of demand from the collectors
(iv) 2029.00.102.01 LND-21 Introduction of City Survey Operation	O R	2,032.49 (-) 861.63	1,170.86	1,136.45	(-) 34.41	Withdrawal of provision of ₹ 861.63 lakh through surrender in March 2022 was attributed to non filling up of 249 vacant posts. Reasons for the final saving of ₹ 34.41 lakh have not been intimated (August 2022).
(v) 2029.00.102.05 LND-23 Introduction of Village Site Survey	O R	1,191.11 (-) 453.41	737.70	645.90	(-) 91.80	Withdrawal of provision of ₹ 453.41 lakh through surrender in March 2022 was attributed to 60 out of 170 posts remained vacant, additionally due to non operation in Covid pandemic impact on operation at public relation stage since most of measurement work has been completed and the collection amount is less per unit. Reasons for the final saving of ₹ 91.80 lakh have not been intimated (August 2022).

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2029.00.103.03 LND-3- Strengthening of Revenue Administration and Updating of Land Records.(50% Centrally Sponsored Scheme)	O R	2,370.00 (-) 2,328.35	41.65	45.33	(+) 3.68	Withdrawal of provision of ₹ 2,328.35 lakh through surrender in March 2022 was attributed to (i) provision of ₹ 50.00 lakh was made for maintenance of DGPS-ETSM machines but costing of maintenance was less, (ii) IL / INDEX-B / GIPL has been proposed to outsource the appointment of Geospatial Engineer / Operator to update the GIS Base Record to be prepared after the re-survey but no further action has been taken by them and (iii) non purchasing of DGPS machine.
(vii) 2030.01.101.01 Stamps supplied from Central Stamps Stores.	O R	540.00 (-) 294.00	246.00	245.55	(-) 0.45	Withdrawal of provision of ₹ 294.00 lakh through surrender in March 2022 was attributed to online e-payment system for payment of court fees for index-2 usage of court fees labels decreased.
(viii) 2030.01.102.02 Discount on Sale of Stamps	O R	200.00 (-) 30.00	170.00	146.87	(-) 23.13	Withdrawal of provision of ₹ 30.00 lakh through surrender in March 2022 was attributed to based on current year expenditure. As this expenditure depends directly on the sale of judicial stamps which is directly booked by treasury. Reasons for the final saving of ₹ 23.13 lakh have not been intimated (August 2022).

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2030.02.001.02 LND-13- Valuation Organisation for assessing Market Value .	O R	1,713.53 (-) 502.84	1,210.69	1,210.06	(-) 0.63	Withdrawal of provision of ₹ 502.84 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant posts of valuation office of Head office as well as district offices and (ii) non receipt of administrative approval for Jantri revision establishment.
(x) 2030.02.101.01 Stamps Supplied from Central Stamps Store	O R	350.00 (-) 97.73	252.27	252.27	0.00	Withdrawal of provision of ₹ 97.73 lakh through surrender in March 2022 was attributed to no pendency of Nasik / Hyderabad press printing of non judicial stamps.
(xi) 2030.02.102.02 Discount on Sale of Stamps	O R	100.00 (-) 30.00	70.00	58.39	(-) 11.61	Withdrawal of provision of ₹ 30.00 lakh through surrender in March 2022 was attributed to based on current year expenditure. As this expenditure depends directly on the sale of judicial stamps which is directly booked by treasury. Reasons for the final saving of ₹ 11.61 lakh have not been intimated (August 2022).
(xii) 2030.03.001.01 LND-14- Inspector General of Registration and District Registrars.	O R	4,819.50 (-) 942.65	3,876.85	3,874.62	(-) 2.23	Withdrawal of provision of ₹ 942.65 lakh through surrender in March 2022 was attributed to non filling up of vacant posts of AIGR, IR, SRs. Clerk and Sub Registrars.

Grant No. 77 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 2030.03.001.02 Government Photo Registry	O R	109.50 (-) 33.35	76.15	76.14	(-) 0.01	Withdrawal of provision of ₹ 33.35 lakh through surrender in March 2022 was attributed to 7 cases of higher grade pay scale pending in High Court and 3 employees higher grade pay approval is pending in PVU level.
(xiv) 2217.05.800.01 UDP-1- Introduction of City Survey in Important Towns and Cities in the State.	O R	635.96 (-) 174.07	461.89	388.22	(-) 73.67	Withdrawal of provision of ₹ 174.07 lakh through surrender in March 2022 was attributed to (i) reduction of 19 posts out of 46 posts, (ii) non operation in Covid-19 for 3 months, so impact on operation on public relation stage. Since most of measurement work has been completed and the collection amount is less per unit. Reasons for the final saving of ₹ 73.67 lakh have not been intimated (August 2022).
(xv) 3475.00.201.01 Commissioner of Land Reforms	O R	115.80 (-) 37.86	77.94	77.94	0.00	Withdrawal of provision of ₹ 37.86 lakh through surrender in March 2022 was attributed to non filling up of 2 vacant posts of officers posts and 4 posts of Class-III in CLR Office.

3. Entire charged appropriation of ₹ 1.00 lakh remained unutilized during the year.

Education Cess Fund-

4. 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 ₹ 3,000.00 lakh on promotion of Education was met from the Fund during the year.

The balance at the credit of the Fund as on March 31, 2022 was ₹ 6,092.43 lakh. An account of the transactions of the Fund (included under Major head-8229) is given in Statement No.21 of the Finance Accounts 2021-22.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2016-17	30,426.72	23,560.36	6,866.36	22.57
2017-18	32,849.65	27,394.82	5,454.83	16.61
2018-19	30,514.18	28,366.30	2,147.88	7.04
2019-20	32,607.36	23,525.69	9,081.67	27.85
2020-21	32,780.40	22,944.01	9,836.39	30.01

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		5,44,92,29			
Supplementary		0	5,44,92,29	5,06,48,51	(-) 38,43,78
					35,18,53

Notes and Comments

Though there was an ultimate saving of ₹ 3,843.78 lakh in the grant; only ₹ 3,518.53 lakh were surrendered from the grant in March 2022, resulting in less surrender to the extent of ₹ 325.25 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2053.00.093.01 Collectorates Offices	O R	19,823.73 (-) 2,341.52	17,482.21	17,360.62	(-) 121.59	Withdrawal of provision of ₹ 2,341.52 lakh through surrender in March 2022 was attributed to (i) non filling of vacant posts and (ii) transfer of employees. Reasons for the final saving of ₹ 121.59 lakh have not been intimated (August 2022).
(ii) 2053.00.093.05 LND-10- Purchase of equipment for Collector Offices	O R	108.95 (-) 8.32	100.63	77.39	(-) 23.24	Withdrawal of provision of ₹ 8.32 lakh through surrender in March 2022 was attributed to appropriate reasons not given. Reasons for the final saving of ₹ 23.24 lakh have not been intimated (August 2022).

Grant No. 78 conold.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2053.00.093.07 LND-6- Computerisation of Land Record District Establishment.	O R	3,033.85 (-) 342.16	2,691.69	2,696.23	(+) 4.54	Withdrawal of provision of ₹ 342.16 lakh through surrender in March 2022 was attributed to (i) non filling of vacant post (ii) and transfer of employees.
(iv) 2053.00.093.10 LND-25 Providing Grant to the District Collectors for Removal of Encroachments on Government Land	O R	200.00 (-) 200.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 200.00 lakh through surrender in March 2022 was attributed to receipt of nil demand for grant from collector offices.
(v) 2053.00.101.01 LND-19 Revenue Inspection Commissioner	O R	932.30 (-) 400.40	531.90	531.33	(-) 0.57	Withdrawal of provision of ₹ 400.40 lakh through surrender in March 2022 was attributed to (i) non filling of vacant post and (ii) transfer of employees.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2016-17	41,806.86	36,387.74	5,419.12	12.96
2017-18	50,610.58	44,894.33	5,716.25	11.29
2018-19	54,793.10	47,831.01	6,962.09	12.71
2019-20	55,786.45	45,769.43	10,017.02	17.96
2020-21	59,935.04	48,199.80	11,735.24	19.58

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original	27,98,84,48				
Supplementary	15,99,38,72	43,98,23,20	46,32,27,20	(+) 2,34,04,00	7,68,71,17

CAPITAL

Voted

Original	2,74,01,20				
Supplementary	0	2,74,01,20	76,99,94	(-) 1,97,01,26	1,97,01,26

Notes and Comments

REVENUE

The expenditure exceeded the grant by ₹ 23,404.00 lakh (₹ 2,34,04,00,473 /-); the excess requires regularization. In view of the final excess, the surrender of ₹ 76,871.17 lakh from the grant proved injudicious and indicated weaker budgetary control. Also the supplementary grant of ₹ 1,59,938.72 lakh obtained in March in 2022 proved insufficient.

2. Excess over the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2245.02.101.04 Clothing and utensils for families whose houses have been washed away	O R	3,500.00 (+) 6,039.35	9,539.35	9,515.13	(-) 24.22	Additional fund of ₹ 6,039.35 lakh was made in March 2022 through reappropriation mainly due to requirement of more grant for families whose houses have been washed away due to Tauktae Cyclone. Reasons for the final saving of ₹ 24.22 lakh have not been intimated (August 2022).
(ii) 2245.02.111.01 Cash Doles	O R	1,500.00 (+) 2,130.80	3,630.80	3,628.18	(-) 2.62	Additional fund of ₹ 2,130.80 lakh was made in March 2022 through reappropriation mainly due to Tauktae Cyclone.
(iii) 2245.02.112.01 Transport charges on account of rescue operations	O R	115.00 (+) 34.93	149.93	149.93	0.00	Additional fund of ₹ 34.93 lakh was made in March 2022 through reappropriation mainly due to Tauktae Cyclone.
(iv) 2245.02.118.01 Assistance for repairs of damaged boats and equipments for fishing	O R	1.00 (+) 75.65	76.65	76.65	0.00	Additional fund of ₹ 75.65 lakh was made in March 2022 through reappropriation mainly due to requirement of more grant for repairs of damaged boats and equipment for fishing due to Tauktae Cyclone and heavy rain.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2245.02.800.02 Repairs /Restoration to other public properties	O S R	1,000.00 7,938.72 (+) 15,984.54	24,923.26	24,949.61	(+) 26.35	Additional fund of ₹ 15,984.54 lakh was made in March 2022 through reappropriation mainly due to requirement of more grant for repairs / restoration to other public properties due to Tauktae Cyclone. Reasons for the final excess of ₹ 26.35 lakh have not been intimated (August 2022).
(vi) 2245.05.101.01 Contribution of Central Government. for State Disaster Response Fund	O R	1,32,400.00 (-) 26,480.00	1,05,920.00	2,05,920.00	(+) 1,00,000.00	Withdrawal of provision of ₹ 26,480.00 lakh was made in March 2022 through reappropriation mainly due to receipt of less central share from the Government of India as 20 % share is reserved for State Disaster Mitigation Fund. Reasons for the final excess of ₹ 1,00,000.00 lakh have not been intimated (August 2022).
(vii) 2245.80.102.02 Assistance to Gujarat Institute of Disaster Management	O R	135.00 (+) 20.00	155.00	155.00	0.00	Additional fund of ₹ 20.00 lakh was made in March 2022 through reappropriation mainly due to requirement of more fund by Gujarat Institute of Disaster Management.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2245.01.102.01 Water Supply Arrangements	O R	2,000.00 (-) 2,000.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,000.00 lakh through surrender in March 2022 was attributed to nil requirement under the scheme.
(ii) 2245.01.104.01 Purchase of grass concent rates cattle feed and its transport Labour charges.	O R	10,000.00 (-) 10,000.00	0.00	355.40	(+) 355.40	Withdrawal of entire provision of ₹ 10,000.00 lakh through surrender in March 2022 was attributed to nil requirement under the scheme.
(iii) 2245.01.104.02 Subsidy to Panjarapole Gaushalas	O R	21,000.00 (-) 20,967.30	32.70	32.70	0.00	Withdrawal of provision of ₹ 20,967.30 lakh through reappropriation in March 2022 was attributed to less requirement of grant subsidy to Panjarapole Gaushalas.
(iv) 2245.01.104.08 Procurement, Storage and Movement of Fodder	O R	3,000.00 (-) 3,000.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 3,000.00 lakh through reappropriation in March 2022 was attributed to nil requirement due to uncertainty of natural calamity.
(v) 2245.02.101.02 Setting up of Relief Camps Sheds	O R	2,000.00 (-) 2,000.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,000.00 lakh through surrender in March 2022 was attributed to nil requirement under the scheme.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2245.02.102.01 Water Supply Arrangements	O R	1,000.00 (-) 1,000.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,000.00 lakh through surrender in March 2022 was attributed to nil requirement under the scheme.
(vii) 2245.02.105.03 Assistance to Cattle Head Died	O R	3,100.00 (-) 1,996.83	1,103.17	1,103.17	0.00	Withdrawal of provision of ₹ 1,996.83 lakh through surrender in March 2022 was attributed to less assistance given.
(viii) 2245.02.112.03 Provision for temporary accommodation, food, clothing, medical care etc. of people affected / evacuated	O R	100.00 (-) 54.44	45.56	45.56	0.00	Withdrawal of provision of ₹ 54.44 lakh through reappropriation in March 2022 was attributed to less expenditure due to uncertainty of natural calamity.
(ix) 2245.02.113.03 Assistance for repair / restoration of damaged houses.	O S R	1,500.00 48,500.00 (-) 8,667.36	41,332.64	41,328.16	(-) 4.48	Withdrawal of provision of ₹ 8,667.36 lakh through surrender in March 2022 was attributed to less assistance given.
(x) 2245.02.122.02 Repairs and Restoration of damaged irrigation and flood control works.	O R	1,000.00 (-) 1,000.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,000.00 lakh through surrender in March 2022 was attributed to nil requirement under the scheme.
(xi) 2245.02.282.01 Supply of Medicines drugs disinfectant	O R	1,500.00 (-) 1,500.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,500.00 lakh through surrender in March 2022 was attributed to nil requirement under the scheme.

Grant No. 79 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2245.02.282.02 Cleaning of mud and debris	O R	400.00 (-) 230.00	170.00	170.00	0.00	Withdrawal of provision of ₹ 1.47 lakh through surrender and of ₹ 228.53 lakh through reappropriation in March 2022 was attributed to less expenditure due to uncertainty of natural calamity.
(xiii) 2245.02.282.03 Provision of medicines disinfectants insecticides for prevention of outbreak epidemics.	O R	2,000.00 (-) 2,000.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,000.00 lakh through surrender in March 2022 was attributed to nil requirement under the scheme.
(xiv) 2245.02.282.04 Replacement of damaged medical equipments and lost medicines of Government Hospitals Health centre.	O R	100.00 (-) 100.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 100.00 lakh through surrender in March 2022 was attributed to nil requirement under the scheme.
(xv) 2245.02.282.05 Operation cost of Ambulance-service mobile medical team, temporary dispensaries, field sanitary, engineering devices, essential medicines and medical equipment.	O R	2,000.00 (-) 672.14	1,327.86	1,326.71	(-) 1.15	Withdrawal of provision of ₹ 672.14 lakh through surrender in March 2022 was attributed to less expenditure than anticipated.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvi) 2245.05.101.02 Contribution of State Government. for State Disaster Response Fund	O R	44,100.00 (-) 8,820.00	35,280.00	35,280.00	0.00	Withdrawal of provision of ₹ 8,820.00 lakh through surrender in March 2022 was attributed to less release of the state share due to less receipt of central share from the Government of India.
(xvii) 2245.80.001.02 Relief Establishment (Drought)	O R	500.00 (-) 308.21	191.79	191.33	(-) 0.46	Withdrawal of provision of ₹ 308.21 lakh through surrender in March 2022 was attributed to less requirement under the scheme.
(xviii) 2245.80.102.03 Apada Mitra Schemes for training to volunteers	O R	200.00 (-) 200.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 200.00 lakh through surrender in March 2022 was attributed to nil requirement under the scheme.
(xix) 2245.80.800.05 Disaster Infrastructure and Training.	O R	600.00 (-) 581.02	18.98	18.98	0.00	Withdrawal of provision of ₹ 581.02 lakh through surrender in March 2022 was attributed to less expenditure than anticipated.

CAPITAL

4. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4250.00.101.01 UDP-42 Assistance to Disaster Management authority	O R	8,719.90 (-) 2,179.96	6,539.94	6,539.94	0.00	**
<p>Withdrawal of provision of ₹ 2,179.96 lakh through surrender in March 2022 was attributed to (i) Smritivan Project for Museum Interior work is under tender process, (ii) procurement of firefighting equipments for Gift City and ERC Gandhinagar, 3 type items purchase order already given and remaining 8 items is under tendering process, (iii) signature and approval of GSDMA for procurement of 15 firefighting equipments for Jamnagar Fire & Emergency Services, 1 for Bhavnagar Fire & Emergency Services is pending and (iii) purchase of disaster management equipment for SDRF is pending.</p>						
(ii) 4250.00.101.13 National Cyclone Risk Mitigation Project (NCRMP) (75:25 Centrally Sponsored Scheme)	O R	18,681.30 (-) 17,521.30	1,160.00	1,160.00	0.00	**
<p>Withdrawal of provision of ₹ 17,521.30 lakh through surrender in March 2022 was attributed to curtailment of project as National Disaster Management Authority (NDMA) and World Bank undertook restructuring of the project in February 2021 and components like Early Warning Dissemination System (EWDS), 16 Multipurpose Cyclone Shelters (MPCS) and underground cabling works (UGC) were removed from the project. Total value of project components removed on account of restructuring was ₹ 26,130 lakhs. Gujarat State Disaster Management Authority (GSDMA) had projected the expenditures under EWDS, 16 MPCS and UGC works amounting to ₹ 18,681.30 lakhs.</p>						

State Disaster Response Fund -

5. 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 into the State Disaster Response Fund. The contribution to the Fund would be made by the Government of India to the extent of 75 percent in the form of Non-Plan grant. The balance of 25 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 ₹ 139.66 crores. The Budget Estimates 2021-22 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 ₹ 2,41,200.00 lakh and met from the Fund was ₹.1,78,826.88 lakh. The balance at the debit of the Fund on March 31, 2022 was ₹ 38,195.06 lakh. An account of the transactions of the Fund is given in Statement No.21 of the Finance Accounts 2021-22.

GRANT NO. : 80 DANG DISTRICT**(Major Head : 2575 - Other Special Area Programmes)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		57,66,90				
Supplementary		0	57,66,90	53,60,39	(-) 4,06,51	3,97,31

Notes and Comments

Though there was an ultimate saving of ₹ 406.51 lakh in the grant; only ₹ 397.31 lakh were surrendered from the grant in March 2022, resulting in less surrender to the extent of ₹ 9.20 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2575.01.259.08 Maintenance (Repairs to communication)	O R	342.00 (-) 90.29	251.71	244.68	(-) 7.03	Withdrawal of provision of ₹ 90.29 lakh through surrender in March 2022 was attributed to final decision from Hon'ble High Court regarding pay difference as per 7th pay commission of daily wagers. Reasons for the final saving of ₹ 7.03 lakh have not been intimated (August 2022).
(ii) 2575.01.307.01 Kyari Lands	O R	89.00 (-) 89.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 89.00 lakh through surrender in March 2022 was attributed to nil expenditure as establishment of office was done through deputation to another office.

Grant No. 80 conold.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2575.01.313.01 Forest Establishment	O R	1,544.06 (-) 191.34	1,352.72	1,352.58	(-) 0.14	Withdrawal of provision of ₹ 95.93 lakh through surrender and of ₹ 95.41 lakh through reappropriation in March 2022 was attributed to non filling up of vacant posts.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2575.01.313.04 Labour Charges for Sawing Trees.	O R	320.00 (+) 40.00	360.00	360.00	0.00	Additional fund of ₹ 40.00 lakh was made in March 2022 through reappropriation mainly for preparation of the nursery due to improvement in nursery.

Dangs District Reserve Fund -

4. The Fund was created by the erstwhile Government of Bombay with a view to setting apart the surplus revenue in respect of the Dangs area to be exclusively for the benefit of the people of Dangs. All surplus revenue from the area was to be credited to the Fund every year. Having regard to the progress of development achieved in the Dangs District, the Government decided in 1964 (i) to continue the existing balance in Dangs District Reserve Fund for the benefit of the people of the District and (ii) to discontinue the procedure of transferring the surplus revenue of the District to the Dangs District Reserve Fund from the Financial year 1962-63. The expenditure on certain items is sanctioned to be met from the Fund every year. The expenditure is debited to Major head - 2575-Other Special Area Programmes and at the end of the year the amount is transferred to the Fund.

No expenditure was met from the Fund during the year and balance at the credit of the Fund as on March 31, 2022 was ₹ 221.52 lakh.

GRANT NO. : 81 COMPENSATION AND ASSIGNMENT

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		3,31,08,04				
Supplementary		0	3,31,08,04	3,30,62,11	(-) 45,93	62,18

Charged

Original		7,00				
Supplementary		0	7,00	0	(-) 7,00	7,00

CAPITAL

Voted

Original		3,00				
Supplementary		0	3,00	0	(-) 3,00	3,00

Charged

Original		2,00				
Supplementary		0	2,00	0	(-) 2,00	2,00

Notes and Comments

REVENUE

Funds amounting to ₹ 62.18 lakh were surrendered from the grant in March 2022, the saving ultimately worked out to only ₹ 45.93 lakh resulting in excessive surrender to the extent of ₹ 16.25 lakh.

2. Entire charged appropriation of ₹ 7.00 lakh remained unutilized during the year.

CAPITAL

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

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

GRANT NO. : 82 OTHER EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		1,21,34			
Supplementary		0	1,21,34	28,95	(-) 92,39
					92,40

CAPITAL

Voted

Original		26,10			
Supplementary		0	26,10	4,23	(-) 21,87
					21,87

Notes and Comments

REVENUE

Funds amounting to ₹ 92.40 lakh were surrendered from the grant in March 2022, the saving ultimately worked out to only ₹ 92.39 lakh resulting in excessive surrender.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2235.01.001.01 Establishment in Collectorate for Administration of Evacuee properties and Rehabilitation work including Administration of Colonies of Displaced Persons	O R	71.33 (-) 42.39	28.94	28.95	(+) 0.01	Withdrawal of provision of ₹ 42.39 lakh through surrender in March 2022 was attributed to receipt of less demand for grant from collector offices.
(ii) 2235.60.200.02 Relief to persons affected by riots.	O R	50.00 (-) 50.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 50.00 lakh through surrender in March 2022 was attributed to non register of any major riots in the state after 2002. Riots are always uncertain. Severity and intense effect of riots can not be know in advance or predicted, therefore considering the general conditions in riots, lump sum provision for the purpose was made.

CAPITAL

3. Funds amounting to ₹ 21.87 lakh were surrendered from the grant in March 2022. In view of the final saving of ₹ 26.10 lakh could have been curtailed.

4. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advance.	O R	25.00 (-) 20.77	4.23	4.23	0.00	Withdrawal of ₹ 20.77 lakh through surrender in March 2022 was attributed to receipt of less demand for House Building Advances from the employee.

ROADS AND BUILDINGS DEPARTMENT**GRANT NO. : 83 ROADS AND BUILDINGS DEPARTMENT****(Major Head : 3451 - Secretariat -Economic Services)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		22,87,00			
Supplementary		1,82,95	24,69,95	17,96,20	(-) 6,73,75
					6,64,27

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 673.75 lakh in the grant; only ₹ 664.27 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 9.48 lakh. In view of the final saving, the supplementary grant of ₹ 182.95 lakh proved excessive.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3451.00.090.01 Roads and Building Department (Proper)	O R	1,180.00 (-) 308.87	871.13	862.33 (-) 8.80	Withdrawal of provision of ₹ 308.87 lakh through surrender in March 2022 was attributed to (i) retirement, (ii) vacant posts and (iii) transfer of staff from the department. Reasons for the final saving of ₹ 8.80 lakh have not been intimated (August 2022).

Grant No. 83 concld.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 3451.00.090.02 MED-4 Information and Technology	O S R	150.00 182.95 (-) 252.20	80.75	80.27	(-) 0.48	Withdrawal of provision of ₹ 252.20 lakh through surrender in March 2022 was attributed to (i) purchase of some software could not be made as anticipated due to various administrative reasons and (ii) less requirement for Information Technology Hardware and Software equipment and other Information Technology Services.
(iii) 3451.00.090.04 Expenditure on Office Facility Management Services for Sachivalaya.	O R	950.00 (-) 100.00	850.00	849.92	(-) 0.08	Withdrawal of provision of ₹ 100.00 lakh through surrender in March 2022 was attributed to less requirement of peon and other staff by the various department of State Secretariat due to various administrative reasons.

GRANT NO. : 84 NON-RESIDENTIAL BUILDINGS

(Major Head : 2059 - Public Works, 2075 - Miscellaneous General Services, 2215 - Water Supply and Sanitation, 2403 - Animal Husbandry, 2406 - Forestry and Wild Life, 4059 - Capital Outlay on Public Works, 4202 - Capital Outlay on Education, Sports, Art and Culture, 4220 - Capital Outlay on Information and Publicity, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes , 4235 - Capital Outlay on Social Security and Welfare, 4250 - Capital Outlay on Other Social Services, 4401 - Capital Outlay on Crop Husbandry, 4403 - Capital Outlay on Animal Husbandry, 4851 - Capital Outlay on Village and Small Industries)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		7,34,80,58			
Supplementary		0	7,34,80,58	6,99,81,72	(-) 34,98,86
					29,63,32

Charged

Original		1,15,00			
Supplementary		8,90,00	10,05,00	6,34,87	(-) 3,70,13
					14,16

CAPITAL

Voted

Original		11,02,46,79			
Supplementary		1	11,02,46,80	4,18,57,28	(-) 6,83,89,52
					6,82,34,81

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 3,498.86 lakh in the grant; only ₹ 2,963.32 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 535.54 lakh.

2. Though there was an ultimate saving of ₹ 370.13 lakh in the appropriation; only ₹ 14.16 lakh were surrendered from the appropriation in March 2022 resulting in less surrender to the extent of ₹ 355.97 lakh. In view of the final saving, the supplementary appropriation of ₹ 890.00 lakh obtained in March 2022 could have been curtailed.

3. Excess in the grant mainly under :

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2059.80.799.02 Miscellaneous Works Advances	O R	0.00 0.00	0.00	0.14	(+)0.14	Reasons for incurring excess expenditure of ₹ 0.14 lakh without budget provision have not been intimated (August 2022).

4. Saving under the appropriation occurred mainly under :

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2059.01.051.01 Minor Original Works	O R	10.00 (-) 10.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 10.00 lakh through surrender in March 2022 was attributed to no major maintenance required in Rajbhavan. Lumpsum provision was made for repair and maintenance work at Rajbhavan.
(ii) 2059.01.053.01 Work charged establishment (Salary)(Repairs to non-residential buildings.)	O S R	90.00 890.00 (+) 10.84	990.84	634.87	(-) 355.97	Additional fund of ₹ 10.84 lakh was made in March 2022 through reappropriation mainly due to requirement of more fund for payment as per decree orders passed by Hon'ble Courts in service matters of work charged / rojamadar employees. Lumpsum provision is made as it is not possible to determine the exact requirement in advance. Reasons for the final saving of ₹ 355.97 lakh have not been intimated (August 2022).

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2059.01.053.02 Other maintenance expenditure (material and others) (repairs to non-residential buildings)	O R	15.00 (-) 15.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 15.00 lakh partially through surrender of ₹ 4.16 lakh and remaining of ₹ 10.84 lakh through reappropriation in March 2022 was attributed to no major maintenance required in Raj Bhavan. A token provision is made for the maintenance & repair works of Raj Bhavan.

CAPITAL

5. Though there was an ultimate saving of ₹ 68,389.52 lakh in the grant; only ₹ 68,234.81 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 154.71 lakh.

6. Saving in the voted grant occurred mainly under :

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4059.01.051.42 Roads And Building Department Office Building	O R	8,866.00 (-) 7,638.49	1,227.51	1,181.08	(-) 46.43	Withdrawal of provision of ₹ 7,638.49 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 46.43 lakh have not been intimated (August 2022).

Grant No. 84 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4059.01.051.43 Treasury & Account Office Buildings for Finance Department	O R	50.00 (-) 50.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 50.00 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc.
(iii) 4059.01.051.44 Commercial Tax Office Buildings for Finance Department	O R	700.00 (-) 216.00	484.00	516.70	(+) 32.70	Withdrawal of provision of ₹ 216.00 lakh through surrender in March 2022 was attributed to time consuming procedure like land acquisition / allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final excess of ₹ 32.70 lakh have not been intimated (August 2022).
(iv) 4059.01.051.45 Collector Office Buildings for Revenue Department	O R	3,439.40 (-) 2,841.64	597.76	579.16	(-) 18.60	Withdrawal of provision of ₹ 2,841.64 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 18.60 lakh have not been intimated (August 2022).

Grant No. 84 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 4059.01.051.46 Prant Office Buildings for Revenue Department	O R	3,729.31 (-) 2,344.30	1,385.01	1,379.33	(-) 5.68	Withdrawal of provision of ₹ 2,344.30 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 5.68 lakh have not been intimated (August 2022).
(vi) 4059.01.051.47 Mamlatdar Office Buildings for Revenue Department	O R	3,913.75 (-) 3,642.16	271.59	264.82	(-) 6.77	Withdrawal of provision of ₹ 3,642.16 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 6.77 lakh have not been intimated (August 2022).
(vii) 4059.01.051.48 City Survey Office Buildings for Revenue Department	O R	4,426.78 (-) 3,731.69	695.09	683.89	(-) 11.20	Withdrawal of provision of ₹ 3,731.69 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 11.20 lakh have not been intimated (August 2022).

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 4059.01.051.49 R.T.O. Buildings for Ports & Transport Department	O R	5,018.86 (-) 3,910.53	1,108.33	1,093.02	(-) 15.31	Withdrawal of provision of ₹ 3,910.53 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 15.31 lakh have not been intimated (August 2022).
(ix) 4059.01.051.51 Administration of Justice Buildings for Legal Department (Partly Centrally Sponsored Scheme)	O R	24,487.11 (-) 14,537.35	9,949.76	9,924.39	(-) 25.37	Withdrawal of provision of ₹ 14,537.35 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 25.37 lakh have not been intimated (August 2022).
(x) 4059.60.051.01 HSG-12C Guest house and Rest house.etc Buildings	O R	3,206.00 (-) 750.26	2,455.74	2,432.61	(-) 23.13	Withdrawal of provision of ₹ 750.26 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 23.13 lakh have not been intimated (August 2022).

Grant No. 84 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xi) 4202.01.201.42 EDN-69 Buildings	O R	2,782.00 (-) 2,527.74	254.26	259.34	(+) 5.08	Withdrawal of provision of ₹ 2,527.74 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final excess of ₹ 5.08 lakh have not been intimated (August 2022).
(xii) 4202.01.202.42 EDN-21 Buildings	O R	4,332.24 (-) 512.53	3,819.71	3,798.20	(-) 21.51	Withdrawal of provision of ₹ 512.53 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 21.51 lakh have not been intimated (August 2022).
(xiii) 4202.01.203.42 EDN-29 Buildings	O R	6,003.74 (-) 3,980.98	2,022.76	2,011.03	(-) 11.73	Withdrawal of provision of ₹ 3,980.98 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 11.73 lakh have not been intimated (August 2022).

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiv) 4202.01.203.43 EDN - 102 Construction of NCC buildings	O R	778.00 (-) 536.00	242.00	223.90	(-) 18.10	Withdrawal of provision of ₹ 536.00 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 18.10 lakh have not been intimated (August 2022).
(xv) 4202.02.104.42 TED-22 Buildings	O R	3,941.22 (-) 2,402.67	1,538.55	1,512.10	(-) 26.45	Withdrawal of provision of ₹ 2402.67 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 26.45 lakh have not been intimated (August 2022).
(xvi) 4202.02.105.42 TED-23 Buildings	O R	12,465.85 (-) 10,384.85	2,081.00	2,077.38	(-) 3.62	Withdrawal of provision of ₹ 10,384.85 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvii) 4202.03.800.42 EDN-102 Buildings	O R	175.00 (-) 175.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 175.00 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc.
(xviii) 4202.04.104.42 EDN-103 Buildings	O R	560.00 (-) 322.00	238.00	237.46	(-) 0.54	Withdrawal of provision of ₹ 322.00 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc.
(xix) 4225.03.277.42 Buildings	O R	3,200.00 (-) 2,235.41	964.59	1,123.19	(+) 158.60	Withdrawal of provision of ₹ 2,235.41 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final excess of ₹ 158.60 lakh have not been intimated (August 2022).

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xx) 4235.01.201.42 Buildings	O R	3,487.65 (-) 2,809.83	677.82	646.45	(-) 31.37	Withdrawal of provision of ₹ 2,809.83 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 31.37 lakh have not been intimated (August 2022).
(xxi) 4250.00.203.42 EMP-1 Buildings	O R	10,704.05 (-) 1,075.09	9,628.96	9,609.87	(-) 19.09	Withdrawal of provision of ₹ 1,075.09 lakh through surrender in March 2022 was attributed to time consuming procedure like land acquisition / allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 19.09 lakh have not been intimated (August 2022).
(xxii) 4401.00.800.42 COP-31 Buildings	O R	1,352.29 (-) 719.79	632.50	598.44	(-) 34.06	Withdrawal of provision of ₹ 719.79 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 34.06 lakh have not been intimated (August 2022).

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiii) 4403.00.102.42 Buildings	O R	1,255.62 (-) 594.02	661.60	604.33	(-) 57.27	Withdrawal of provision of ₹ 594.02 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 57.27 lakh have not been intimated (August 2022).
(xxiv) 4851.00.102.42 IND-29 Buildings	O R	837.20 (-) 711.20	126.00	126.00	0.00	Withdrawal of provision of ₹ 284.73 lakh through surrender and of ₹ 426.47 lakh through reappropriation in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc.

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

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4202.04.106.42 EDN-105 Buildings	O R	54.00 (+) 34.17	88.17	87.39	(-) 0.78	Additional fund of ₹ 34.17 lakh was made in March 2022 through reappropriation mainly due to works carried out by the department during the year were in good progress.

Grant No. 84 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4403.00.101.42 ANH-16 Buildings	O R	200.00 (+) 58.25	258.25	295.51	(+) 37.26	Additional fund of ₹ 58.25 lakh was made in March 2022 through reappropriation mainly due to works carried out by the department during the year were in good progress. Reasons for the final excess of ₹ 37.26 lakh have not been intimated (August 2022).
(iii) 4403.00.103.42 Buildings	O R	36.00 (+) 263.00	299.00	298.13	(-) 0.87	Additional fund of ₹ 263.00 lakh was made in March 2022 through reappropriation mainly due to works carried out by the department during the year were in good progress.
(iv) 4403.00.106.42 Building	O R	138.00 (+) 50.00	188.00	187.96	(-) 0.04	Additional fund of ₹ 50.00 lakh was made in March 2022 through reappropriation mainly due to works carried out by the department during the year were in good progress.

Suspense Transactions –

8. The provision under the grant includes ₹ 57.62 lakh utilized under "Suspense account". The minor head 'Suspense' accommodates receipts and disbursements in the nature of interim transactions for which further payments or adjustments are necessary before the transaction can be completed and finally accounted for. Accordingly amounts under 'Suspense' are carried forwarded from year to year. The 'Suspense' head has three sub-divisions viz., (i) Stock (ii) Miscellaneous Works Advances and (iii) Workshop Suspense as explained below:

(i) Stock- Under this sub-head the value of materials which are required not for any particular work, but for the general use in the divisions are accounted for. The value of material issued for use on specific works or sold or transferred to other divisions are cleared from the accounts. Under this subhead, a detailed head 'Purchase' is also now operated to record the value of the material received, but not paid for within the month. The sub-head 'Stock' will, therefore show a balance indicating the book value as distinct from the market value of the materials held in stock and unadjusted charges connected with manufacture, if any, and charged to this sub-head, less value of materials received but still to be paid for or adjusted. (ii) Miscellaneous Works Advances - In this sub-head are accounted for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposit received, losses of cash or stores still to be written off, sum recoverable from contractors on closed accounts, etc . The balance thus represents amount recoverable. (iii) Workshop Suspense - Charges for jobs executed or other operations in the workshops of the Irrigation Department and Roads and Buildings Department are booked under this head pending recovery or adjustment of the charges.

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

Sub-head	Opening balance on 01 April 2021 (Aggregate) (Debit +) (Credit -)	Debits during the year (₹ in lakhs)	Credits during the year (₹ in lakhs)	Closing balance on 31 March 2022 (Aggregate) (Debit +) (Credit -)
Stock	(-) 5,592.07	0.00	0.00	(-) 5,592.07
Miscellaneous Works Advances	(+) 3,116.24	0.14	0.00	(+) 3,116.38
Workshop Suspense	(+) 3,609.65	57.48	0.00	(+) 3,667.13
TOTAL	(+) 1,133.82	57.62	0.00	(+) 1,191.44

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2016-17	1,46,446.50	54,720.08	91,726.42	62.63
2017-18	1,33,299.68	67,761.15	65,538.53	49.17
2018-19	1,39,885.74	74,551.87	65,333.87	46.71
2019-20	1,26,870.74	54,060.18	72,810.56	57.39
2020-21	1,37,221.49	46,219.01	91,002.48	66.32

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original	2,21,05,91				
Supplementary	3,73,08	2,24,78,99	1,82,91,99	(-) 41,87,00	5,85,71

CAPITAL

Voted

Original	1,66,62,01				
Supplementary	0	1,66,62,01	52,76,73	(-) 1,13,85,28	1,13,29,24

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 4,187.00 lakh in the grant; only ₹ 585.71 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 3,601.29 lakh. In view of the final saving, the supplementary grant of ₹ 373.08 lakh obtained in March 2022 proved excessive.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2216.05.053.03 Workcharged Establishment (Salary) (Repairs to Residential Buildings.)	O R	5,250.00 (-) 2,354.40	2,895.60	2,878.09	(-) 17.51	Withdrawal of provision of ₹ 495.55 lakh through surrender and of ₹ 1,858.85 lakh through reappropriation in March 2022 was attributed to (i) retirement, (ii) vacant posts and (iii) transfer of staff. Also, work charged establishment is constantly reducing and new recruitment is not taking place. Reasons for the final saving of ₹ 17.51 lakh have not been intimated (August 2022).
(ii) 2216.80.001.05 Expenditure transferred on Protra basis to Major head 2216.	O R	3,918.06 (-) 38.96	3,879.10	606.09	(-) 3,273.01	Withdrawal of provision of ₹ 38.96 lakh through surrender in March 2022 was attributed to expenditure incurred as per actual pro-rata transfer. Reasons for the final saving of ₹ 3,273.01 lakh have not been intimated (August 2022).

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2216.05.053.01 Construction	O R	60.00 (-) 47.05	12.95	133.94	(+) 120.99	Withdrawal of provision of ₹ 47.05 lakh was made in March 2022 through surrender mainly due to increase in price of raw material, so some works as minor original works were not taken up and also due to other administrative reasons. Reasons for the final excess of ₹ 120.99 lakh have not been intimated (August 2022).
(ii) 2216.05.053.02 Expenditure on out-sourcing and up-keeping of Government Residential Building and Campuses.	O R	1,010.00 (+) 451.00	1,461.00	1,313.18	(-) 147.82	Additional fund of ₹ 451.00 lakh was made in March 2022 through reappropriation mainly due to increase in expenditure on maintenance and repair of state's residential office buildings through outsourcing. Reasons for the final saving of ₹ 147.82 lakh have not been intimated (August 2022).

CAPITAL

4. Though there was an ultimate saving of ₹ 11,385.28 lakh in the grant: only ₹ 11,329.24 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 56.04 lakh. In view of the final saving of ₹ 11,385.28 lakh original provision of ₹ 16,662.01 lakh proved excessive.

5. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4216.01.106.02 Construction of Residential Building for R And B Department	O R	9,767.00 (-) 6,983.23	2,783.77	2,782.75	(-) 1.02	Withdrawal of provision of ₹ 6,983.23 lakh through surrender in March 2022 was attributed to time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc.
(ii) 4216.01.106.05 Construction of Residential Building for Legal Department(Partly Centrally Sponsored Scheme)	O R	3,436.58 (-) 2,186.46	1,250.12	1,196.53	(-) 53.59	Withdrawal of provision of ₹ 2,186.46 lakh through surrender in March 2022 was attributed to time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 53.59 lakh have not been intimated (August 2022).
(iii) 4216.01.700.25 Construction Of Building For Technical Education	O R	390.00 (-) 376.00	14.00	13.89	(-) .11	Withdrawal of provision of ₹ 376.00 lakh through surrender in March 2022 was attributed to time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc.

Grant No. 85 concld.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 4216.01.700.26 Provision for Construction of residential quarters for Collector, Prant Officer and Mamlatdar	O R	3,068.41 (-) 1,783.53	1,284.88	1,283.56	(-) 1.32	Withdrawal of provision of ₹ 1,783.53 lakh through surrender in March 2022 was attributed to time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2016-17	26,379.45	21,200.92	5,178.53	19.63
2017-18	30,270.94	23,667.49	6,603.45	21.81
2018-19	24,920.61	13,703.47	11,217.14	45.01
2019-20	28,534.42	11,350.52	17,183.90	60.22
2020-21	20,797.80	8,806.62	11,991.18	57.66

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original	37,14,00,72				
Supplementary	1,13,81,76	38,27,82,48	36,07,03,81	(-) 2,20,78,67	1,33,64,35

Charged

Original	4,00,00				
Supplementary	9,50,00	13,50,00	11,75,99	(-) 1,74,01	1,09,75

CAPITAL

Voted

Original	44,11,62,86				
Supplementary	11,77,99,60	55,89,62,46	55,49,16,95	(-) 40,45,51	34,54,23

Charged

Original	8,40,00				
Supplementary	35,50,48	43,90,48	42,28,25	(-) 1,62,23	2,01,12

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 22,078.67 lakh in the grant; only ₹ 13,364.35 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 8,714.32 lakh. In view of the final saving, the supplementary grant of ₹ 11,381.76 lakh obtained in March 2022 proved excessive.

2. Saving in the voted grant occurred mainly under :

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3054.04.337.11 RBD-4 Roads and Bridges	O R	14,515.00 (-) 1,991.00	12,524.00	12,523.99	(-) 0.01	Withdrawal of provision of ₹ 1,991.00 lakh through surrender in March 2022 was attributed to time consuming procedure like land acquisition / allotment, drawing, administrative approval, technical sanction, tender process etc.
(ii) 3054.04.337.15 Mukhya Mantri Gram Sadak Yojana	O R	1,08,157.00 (-) 24,947.00	83,210.00	83,210.00	0.00	Withdrawal of provision of ₹ 6,546.36 lakh through surrender and of ₹ 18,400.64 lakh through reappropriation in March 2022 was attributed to time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc., and also provision was reduced by Finance Department in Revised Estimates considering the expenditure.
(iii) 3054.04.337.16 Central Road Fund	O R	6,500.00 (-) 4,000.00	2,500.00	2,500.00	0.00	Withdrawal of provision of ₹ 4,000.00 lakh through surrender in March 2022 was attributed to time consuming procedure like land acquisition / allotment, drawing, administrative approval, technical sanction, tender process etc.

Grant No. 86 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 3054.80.001.01 Direction	O R	1,570.70 (-) 381.49	1,189.21	1,179.41	(-) 9.80	Withdrawal of provision of ₹ 381.49 lakh through surrender in March 2022 was attributed to (i) retirement, (ii) vacant posts and (iii) transfer of staff from concerned offices. Reasons for the final saving of ₹ 9.80 lakh have not been intimated (August 2022).
(v) 3054.80.001.02 Administration	O R	2,401.85 (-) 327.62	2,074.23	2,021.16	(-) 53.07	Withdrawal of provision of ₹ 327.62 lakh through surrender in March 2022 was attributed to (i) retirement, (ii) vacant posts and (iii) transfer of staff from concerned offices. Reasons for the final saving of ₹ 53.07 lakh have not been intimated (August 2022).
(vi) 3054.80.001.05 Expenditure Transferred on Prorata basis from Major head-2059	O R	11,754.17 (-) 116.88	11,637.29	1,121.43	(-) 10,515.86	Withdrawal of provision of ₹ 116.88 lakh through surrender in March 2022 was attributed to as per actual pro-rata transfer. Reasons for the final saving of ₹ 10,515.86 lakh have not been intimated (August 2022).

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3054.80.052.01 Repair and Carriage	O R	490.00 (+) 101.20	591.20	563.73	(-) 27.47	Additional fund of ₹ 101.20 lakh was made in March 2022 through reappropriation mainly due to increase in maintenance activity, hike in prices of fuel and spare parts. Lump sum provision is made for maintenance and repair works of various machinery - vehicle of department. Reasons for the final saving of ₹ 27.47 lakh have not been intimated (August 2022).
(ii) 3054.80.799.01 Stock	O R	1,100.00 (+) 195.96	1,295.96	2,725.13	(+) 1,429.17	Additional fund of ₹ 195.96 lakh was made in March 2022 through reappropriation mainly due to purchase of extra material on Stock as per requirement of sanctioned works executed through Government Hot mix plant. Reasons for the final excess of ₹ 1,429.17 lakh have not been intimated (August 2022).
(iii) 3054.80.800.01 Roads and Bridges	O R	80.00 (+) 244.00	324.00	324.00	0.00	Additional fund of ₹ 244.00 lakh was made in March 2022 through reappropriation mainly due to carrying out of more Minor Original Works by department due to heavy rain and other reasons.

Grant No. 86 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 3054.80.800.02 Finance Commission	O R	1,27,760.00 (+) 16,401.64	1,44,161.64	1,43,982.35	(-) 179.29	Additional fund of ₹ 16,401.64 lakh was made in March 2022 through reappropriation mainly due to more maintenance and repair works of roads carried out by department due to heavy rain and other reasons. Reasons for the final saving of ₹ 179.29 lakh have not been intimated (August 2022).

4. Though there was an ultimate saving of ₹ 174.01 lakh in the appropriation; only ₹ 109.75 lakh were surrendered from the appropriation in March 2022 resulting in less surrender to the extent of ₹ 64.26 lakh. In view of the final saving, the supplementary appropriation of ₹ 950.00 lakh obtained in March 2022 could have been curtailed.

5. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3054.04.337.11 RBD-4 Roads and Bridges	O S R	350.00 900.00 (-) 141.76	1,108.24	1,096.40	(-) 11.84	Withdrawal of provision of ₹ 109.75 lakh through surrender and of ₹ 32.01 lakh through reappropriation in March 2022 was attributed to less amount required for payment of Decree Orders passed by Hon'ble Courts in land acquisition cases for panchayat roads. Reasons for the final saving of ₹ 11.84 lakh have not been intimated (August 2022).
(ii) 3054.80.800.01 Roads and Bridges	O S R	0.00 50.00 0.00	50.00	0.00	(-) 50.00	Reasons for final saving of ₹ 50.00 lakh have not been intimated though called for (August 2022).

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

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3054.80.800.02 Finance Commission	O R	50.00 (+) 32.01	82.01	79.59	(-) 2.42	Additional fund of ₹ 32.01 lakh was made in March 2022 through reappropriation mainly due to requirement of more amount for payment of Decree Orders passed by Hon'ble Courts in service matters of work charged / rojanddar employees.

CAPITAL

7. Though there was an ultimate saving of ₹ 4,045.51 lakh in the grant; only ₹ 3,454.23 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 591.28 lakh. In view of the final saving, the supplementary grant of ₹ 1,17,799.60 lakh obtained in March 2022 could have been curtailed.

8. Funds of ₹ 201.12 lakh were surrendered from the appropriation in March 2022; the final saving workout to only ₹ 162.23 lakh resulting in excessive surrender to the extent of ₹ 38.89 lakh. In view of the final saving, the supplementary appropriation of ₹ 3,550.48 lakh obtained in March 2022 could have been curtailed.

9. Suspense Transactions -

Provision under the grant includes ₹ 2,725.13 lakh utilized under "Suspense account". The nature of "Suspense Transactions" has been explained under Note below Appropriation Accounts of Grant No. 84. The break-up of 'Suspense' transactions in this grant in 2021-22 is given below together with the opening and closing balances, under the different sub-heads of 'Suspense':-

Sub-head	Opening balance on 01 April 2021 (Aggregate) (Debit +) (Credit -)	Debits during the year (₹ in lakhs)	Credits during the year (₹ in lakhs)	Closing balance on 31 March 2022 (Aggregate) (Debit +) (Credit -)
Stock	(-) 2,921.50	2,725.13	2,131.80	(-) 2,328.17
Miscellaneous Works Advances	(+) 21.84	0.00	0.00	(+) 21.84
Workshop Suspense	0.00	0.00	0.00	0.00
TOTAL	(-) 2,899.66	2,725.13	2,137.80	(-) 2,306.33

10. 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 March 31, 2022 was ₹ 2,724.96 lakh. An account of the Fund appears in Statement No. 21 of the Finance Accounts.

GRANT NO. : 87 GUJARAT CAPITAL CONSTRUCTION SCHEME**(Major Head : 2217 - Urban Development, 4217 - Capital Outlay on Urban Development)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		17,12,56			
Supplementary		0	17,12,56	14,96,27	(-) 2,16,29
					1,96,09

CAPITAL

Voted

Original		2,94,33,00			
Supplementary		0	2,94,33,00	1,79,51,88	(-) 1,14,81,12
					1,14,58,00

Charged

Original		1,00			
Supplementary		0	1,00	0	(-) 1,00
					1,00

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 216.29 lakh in the grant; only ₹ 196.09 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 20.20 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2217.01.001.01 State Capital Project- Direction (Scheme No. SCP.-1)	O R	204.40 (-) 41.37	163.03	161.29	(-) 1.74	Withdrawal of provision of ₹ 22.25 lakh through surrender and of ₹ 19.12 lakh through reappropriation in March 2022 was attributed to (i) retirement, (ii) vacant posts and (iii) transfer of staff from concerned offices.
(ii) 2217.01.001.02 State Capital Project- Administration (Scheme No . SCP-I)	O R	1,311.00 (-) 173.84	1,137.16	1,118.72	(-) 18.44	Withdrawal of provision of ₹ 173.84 lakh through surrender in March 2022 was attributed to (i) retirement, (ii) vacant posts and (iii) transfer of staff from concerned offices. Reasons for the final saving of ₹ 18.44 lakh have not been intimated (August 2022).

CAPITAL

3. Though there was an ultimate saving of ₹ 114,81.12 lakh in the grant; only ₹ 114,58.00 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 23.12 lakh.

4. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4217.01.051.01 UDP-26 Residential Buildings	O R	20,500.00 (-) 10,390.00	10,110.00	10,109.78	(-) 0.22	Withdrawal of provision of ₹ 9,698.00 lakh through surrender and of ₹ 692.00 lakh through reappropriation in March 2022 was attributed to time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc.
(ii) 4217.01.051.03 UDP-28 Roads and Bridges	O R	3,650.00 (-) 515.00	3,135.00	3,118.86	(-) 16.14	Withdrawal of provision of ₹ 515.00 lakh through surrender in March 2022 was attributed to time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 16.14 lakh have not been intimated (August 2022).

Grant No. 87 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 4217.01.800.02 UPD-31 Urban Development and Urban Housing Department	O R	1,770.00 (-) 1,245.00	525.00	524.20	(-) 0.80	Withdrawal of provision of ₹ 1,245.00 lakh through surrender in March 2022 was attributed to time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4217.01.051.02 UDP-27 Non Residential Buildings	O R	3,513.00 (+) 692.00	4,205.00	4,199.05	(-) 5.95	Additional fund of ₹ 692.00 lakh was made in March 2022 through reappropriation mainly due to good progress in work carried out by the department. Reasons for the final saving of ₹ 5.95 lakh have not been intimated (August 2022).

6. Entire charged appropriation of ₹ 1.00 lakh remained unutilized during the year.

Suspense Transactions -

7. Provision under the grant was not utilized during the year. The nature of "Suspense Transactions" has been explained under Note below Appropriation Accounts of Grant No. 84. The break-up of 'Suspense' transactions in this grant in 2021-22 is given below together with the opening and closing balances, under the different sub_heads of 'Suspense':-

Sub-head	Opening balance on 01 April 2021 (Aggregate) (Debit +)	Debits during the year (₹ in lakhs)	Credits during the year (₹ in lakhs)	Closing balance on 31 March 2022 (Aggregate) (Debit +) (Credit -)
Stock	(-) 1,254.85	0.00	0.00	(-) 1,254.85
Miscellaneous Works Advances	(+) 7.90	0.00	0.00	(+) 7.90
Workshop Suspense	(+) 0.30	0.00	0.00	(+) 0.30
TOTAL	(-) 1,246.65	0.00	0.00	(-) 1,246.65

**GRANT NO. : 88 OTHER EXPENDITURE PERTAINING TO ROADS AND BUILDINGS
DEPARTMENT**

(Major Head : 2049 - Interest Payments, 2070 - Other Administrative Services, 5053 - Capital Outlay on Civil Aviation, 7610 - Loans to Government Servants etc.)

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		34,00,00				
Supplementary		8,36,86	42,36,86	37,45,93	(-) 4,90,93	3,77,63

Charged

Original		50,00,00				
Supplementary		59,00,00	1,09,00,00	1,07,29,46	(-) 1,70,54	21,32

CAPITAL

Voted

Original		2,90,00				
Supplementary		2,06,89	4,96,89	4,73,88	(-) 23,01	23,00

Charged

Original		40,00				
Supplementary		0	40,00	5,19	(-) 34,81	34,81

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 490.93 lakh in the grant; only ₹ 377.63 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 113.30 lakh. In view of the final saving, the supplementary grant of ₹ 836.86 lakh obtained in March 2022 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2070.00.115.11 Expenditure on State Guest Houses	O S R	2,200.00 36.86 (-) 286.78	1,950.08	1,883.39	(-) 66.69	Withdrawal of provision of ₹ 286.78 lakh through surrender in March 2022 was attributed to (i) retirement, (ii) vacant posts and (iii) transfer of staff from concerned offices. Reasons for the final saving of ₹ 66.69 lakh have not been intimated (August 2022).

3. Though there was an ultimate saving of ₹ 170.54 lakh in the appropriation; only ₹ 21.32 lakh were surrendered from the appropriation in March 2022 resulting in less surrender to the extent of ₹ 149.22 lakh. In view of the final saving, the supplementary appropriation of ₹ 5,900.00 lakh obtained in March 2022 could have been curtailed.

CAPITAL

4. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 5053.02.102.01 Development of Airport	O R	40.00 (-) 34.81	5.19	5.19	0.00	Withdrawal of provision of ₹ 34.81 lakh through surrender in March 2022 was attributed to less amount required for payment on Decree Orders passed by Hon'ble Courts as anticipated.

SCIENCE AND TECHNOLOGY DEPARTMENT**GRANT NO. : 89 SCIENCE AND TECHNOLOGY DEPARTMENT****(Major Head : 2052 - Secretariat - General Services)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		3,07,17,59			
Supplementary		27,27,95	3,34,45,54	3,32,94,42	(-) 1,51,12
					1,51,12

Notes and Comments

There was an ultimate saving of ₹ 152.12 lakh in the grant. In view of the final saving the supplementary grant of ₹ 2,727.95 lakh obtained in March 2022 could have been curtailed.

GRANT NO. : 90 OTHER EXPENDITURE PERTAINING TO SCIENCE AND TECHNOLOGY DEPARTMENT

(Major Head : 3425 - Other Scientific Research, 4075 - Capital Outlay on Miscellaneous General Services, 7610 - Loans to Government Servants etc.)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original	2,55,90,39				
Supplementary	10,90,54	2,66,80,93	2,66,20,93	(-) 60,00	60,00

CAPITAL

Voted

Original	13,02				
Supplementary	0	13,02	13,00	(-) 2	2

SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT**GRANT NO. : 91 SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT****(Major Head : 2251 - Secretariat - Social Services)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		9,35,75				
Supplementary		0	9,35,75	5,74,11	(-) 3,61,64	3,62,09

Notes and Comments

Funds amounting to ₹ 362.09 lakh were surrendered from the grant in March 2022, the saving ultimately worked out to only ₹ 361.64 lakh resulting in excessive surrender.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 Social Justice & Empowerment (S.W)	O R	479.25 (-) 135.57	343.68	343.98	(+) 0.30	Withdrawal of provision of ₹ 135.57 lakh through surrender in March 2022 was attributed to non filling up of sanctioned posts of Under Secretary, Section Officer, Deputy Section Officer.

Grant No. 91 concld.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2251.00.090.02 Strengthening of Administration setup for implementation of the recommendation of Socially and educationally backward class Commission	O R	84.65 (-) 22.16	62.49	62.64	(+) 0.15	Withdrawal of provision of ₹ 22.16 lakh through surrender in March 2022 was attributed to non filling up of sanctioned posts.
(iii) 2251.00.800.01 Information Technology	O R	371.85 (-) 204.36	167.49	167.49	0.00	**
<p>Withdrawal of provision of ₹ 204.36 lakh through surrender in March 2022 was attributed to (i) less expenditure of ₹ 18.33 lakh on scheme of development of software of Directorate of developing caste welfare , (ii) less expenditure of ₹ 16.41 lakh owing to non-development software for scheme of training and coaching for directorate , (iii) Payment of charges for Annual maintenance contract of 5 scheme by the Directorate of schedule caste welfare and (iv) less expenditure of ₹ 194.34 lakh at Directorate of social defence owing to non-purchase of Hardware and Software and Nil expenditure.</p>						

GRANT NO. : 92 SOCIAL SECURITY AND WELFARE

(Major Head : 2049 - Interest Payments, 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 2235 - Social Security and Welfare, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 4235 - Capital Outlay on Social Security and Welfare, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 6235 - Loans for Social Security and Welfare)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		21,34,78,05			
Supplementary		0	21,34,78,05	19,64,18,63	(-) 1,70,59,42
					1,61,75,58

Charged

Original		2,60,00			
Supplementary		0	2,60,00	2,60,00	0
					0

CAPITAL

Voted

Original		6,02,46,15			
Supplementary		0	6,02,46,15	5,51,28,37	(-) 51,17,78
					51,17,78

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 17,059.42 lakh in the grant; only ₹ 16,175.58 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 883.84 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2225.03.001.03 OBC- 18 Strengthening of administrative machinery at all level	O R	2,717.28 (-) 894.67	1,822.61	1,822.02	(-) 0.59	Withdrawal of provision of ₹ 894.67 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant posts of district office and head office and (ii) non finalization in I.E.C scheme.
(ii) 2225.03.102.06 OBC- 9 Training for Skill Development	O R	1,035.16 (-) 539.48	495.68	495.68	0.00	Withdrawal of provision of ₹ 539.48 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant posts of tailoring instructor and (ii) permission not granted by Government to start educational institutes (GUJCAT, NEET, JEE) due to covid-19.
(iii) 2225.03.190.01 OBC10 Gujarat Backward Class Development Corporation	O R	185.00 (-) 185.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 185.00 lakh through surrender in March 2022 was attributed to non receipt of demand from SEBC corporation due to saving grant of previous year.

Grant No. 92 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2225.03.277.11 OBC- 5 Grant In Aid to voluntary organization (NGO) for Hostel and Ashram Shala	O R	16,162.00 (-) 4,023.21	12,138.79	12,127.41	(-) 11.38	Withdrawal of provision of ₹ 4,023.21 lakh through reappropriation in March 2022 was attributed to non receipt of permission to start educational institute, ashram schools and grant-in-aid hostels due to covid -19. Reasons for the final saving of ₹ 11.38 lakh have not been intimated (August 2022).
(v) 2225.03.277.15 OBC- 6 Residential facilities in Govt. hostels and Nivasi Shala	O R	8,714.58 (-) 4,534.48	4,180.10	4,178.69	(-) 1.41	Withdrawal of provision of ₹ 4,534.48 lakh through reappropriation in March 2022 was attributed to non receipt of permission to start educational institute, residential schools and government hostels due to covid -19.
(vi) 2225.03.277.28 OBC-4 Govt. of India Post-metric scholarship to OBC students	O R	8,500.00 (-) 810.91	7,689.09	7,646.42	(-) 42.67	Withdrawal of provision of ₹ 810.91 lakh through surrender in March 2022 was attributed to less grant released by the Government of India. Reasons for the final saving of ₹ 42.67 lakh have not been intimated (August 2022).
(vii) 2225.04.001.01 MNT-10 Strengthening of Administrative Machinery at all Level	O R	38.81 (-) 33.41	5.40	5.40	0.00	Withdrawal of provision of ₹ 33.41 lakh through surrender in March 2022 was attributed to non filling up of vacant posts of district office and head office.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 2225.04.277.01 MNT- 1 Incentives for Pre-Metric Education (Scholarship ,Uniform etc.)	O R	4,700.00 (-) 468.74	4,231.26	4,149.30	(-) 81.96	Withdrawal of provision of ₹ 468.74 lakh through surrender in March 2022 was attributed to less applications received from students under the scheme. Reasons for the final saving of ₹ 81.96 lakh have not been intimated (August 2022).
(ix) 2225.04.800.01 MNT- 11 Multi Sectoral Development Programme for Minorities(60:40 Partially Centrally Sponsored Scheme)	O R	2,000.00 (-) 2,000.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,000.00 lakh through surrender in March 2022 was attributed to non receipt of any proposal according to guidelines for fundamental facilities of education, health and skill development under PMJVK, grant allocated for approved work during the years 2020-21 were not utilized due to covid 19, the approved works were not completed and so proposal for second instalment not received.
(x) 2225.80.101.11 DNT- 3 Grant In Aid to voluntary organization (NGO) for Hostel and Ashram Shala	O R	695.25 (-) 165.60	529.65	528.13	(-) 1.52	Withdrawal of provision of ₹ 165.60 lakh through surrender in March 2022 was attributed to non receipt of permission to start educational institute, ashram schools and grant-in-aid hostels due to covid -19.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xi) 2225.80.800.01 GEN: Gujarat State Commission for Unreserved Classes	O R	142.39 (-) 79.69	62.70	62.70	0.00	**
<p>Withdrawal of provision of ₹ 79.69 lakh through surrender in March 2022 was attributed to non filling up of vacant post of Chairman, Vice Chairman, Members, Accountant and the personal assistants and driver of Chairman at the Commission. Post of Member Secretary vacant for some period of time. Vehicle not taken for Vice Chairman till date and other two vehicles for the office's staff and Member Secretary have been discontinued from 31 August 2021. Non filling up of two approved post of driver by out sourced agency.</p>						
(xii) 2235.02.001.01 SSW- 01 Direction and Administration	O R	1,010.24 (-) 372.69	637.55	637.53	(-)0.02	Withdrawal of provision of ₹ 372.69 lakh through surrender in March 2022 was attributed to less demand for pay and allowances and other contingency expenses due to vacant posts and less expenditure incurred under Information, Education, and Communication (IEC).
(xiii) 2235.02.101.01 SSW- 05 Disabled Welfare Scholarship , Aids and appliance, G.I.A., C.B.R., Santsurdas Pension	O R	17,652.03 (-) 6,876.61	10,775.42	10,769.63	(-) 5.79	**
<p>Withdrawal of provision of ₹ 2,581.79 lakh through surrender and of ₹ 4,294.82 lakh through reappropriation in March 2022 was attributed to (i) less beneficiaries under scholarship scheme and Sant Surdas Scheme, (ii) less expenditure under Free S.T. Bus Travel scheme, E-Scooter Scheme and Prosthetic Aid and Appliance Scheme, (iii) no expenditure incurred to organize programs/conventions at district level, (iv) non release of grant Entrepreneurship Development Institute of India, Ahmedabad. Reasons for the final saving of ₹ 5.79 lakh have not been intimated (August 2022).</p>						

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiv) 2235.02.101.07 SSW- 06 Commiserate Disability	O R	85.65 (-) 32.01	53.64	53.64	0.00	Withdrawal of provision of ₹ 32.01 lakh through surrender in March 2022 was attributed to less demand for pay and allowances and other contingency expenses due to vacant posts.
(xv) 2235.02.101.10 SSW- 07 Indira Gandhi National Disable Pension Scheme	O R	476.00 (-) 72.50	403.50	403.50	0.00	Withdrawal of provision of ₹ 72.50 lakh through surrender in March 2022 was attributed to less receipt of applications than the anticipated beneficiary target.
(xvi) 2235.02.101.15 SSW-07 State Contribution to Indira Gandhi National Disable Pension Scheme	O R	602.00 (-) 72.50	529.50	529.50	0.00	Withdrawal of provision of ₹ 72.50 lakh through surrender in March 2022 was attributed to less receipt of applications than the anticipated beneficiary target.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvii) 2235.02.102.03 SSW-04 Integrated Child Protection Scheme(60:40 Centrally Sponsered Scheme)	O R	5,356.95 (-) 1,993.00	3,363.95	3,363.91	(-) 0.04	**
<p>Withdrawal of provision of ₹ 1,993.00 lakh through surrender in March 2022 was attributed to less expenditure for pay and allowances and other contingency expenditure due to vacant posts against the sanctioned strength under Integrated Child Protection Scheme, (ii) expenditure not incurred in Information, Education, and Communication (IEC) and Training due to covid-19, (iii) Child Welfare Committee and Juvenile Justice Board meetings were not held as per the guidelines, due to the covid -19, (iv) children living at institutes were sent back to their homes and so there was a reduction in the expense of Sponsorship Scheme component. (v) under the PAB-approved government and non-government organizations, some contract-based posts remained vacant against the sanctioned strength given in I.C.P.S. guidelines, (vi) less beneficiaries than the anticipated under sponsorship, foster care and after care component.</p>						
(xviii) 2235.02.102.07 SSW-03 Gujarat State Commission for Protection of Child Rights	O R	588.00 (-) 104.80	483.20	483.20	0.00	Withdrawal of provision of ₹ 104.80 lakh through surrender in March 2022 was attributed to less expenditure on salaries and other allowances of officers and employees. Out of sanctioned establishment of 8 post of Secretary is filled up to 16 March 2022 on fix pay scale, one post of Deputy Secretary is vacant, 2 stenographer post filled up by outsourcing, 2 posts of Class III is filled and 1 is vacant.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xix) 2235.02.106.04 SSW-15 NAPDDR National Action Plan for Drug Demand Reduction	O R	225.00 (-) 225.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 225.00 lakh through surrender in March 2022 was attributed to non receipt of approval for proposal sent to the Government of Gujarat, to revise one of the conditions given in administrative approval for the said scheme is under consideration and covid-19.
(xx) 2235.02.106.05 SSW-15 SAPDDR : State Action Plan for Drug Demand Reduction	O R	250.00 (-) 250.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 250.00 lakh through surrender in March 2022 was attributed to non receipt of approval for proposal sent to the Government of Gujarat, to revise one of the conditions given in administrative approval for the said scheme is under consideration and covid-19.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxi) 2235.02.190.01 SSW-24 Gujarat State Handicapped (Divyang) Finance & Development Corporation	O R	509.60 (-) 449.60	60.00	60.00	0.00	Withdrawal of provision of ₹ 449.60 lakh through surrender in March 2022 was attributed to covid-19 no expenditure incurred for Information, Education, and Communication and Skill-Enhancement Training, Conventions and other expenditure. Thus portion of Schematic provision remained intact. Moreover, there was an unspent balance of previous year due to covid-19 and other administrative reasons.
(xxii) 2235.02.200.05 SSW-01 National Action Plan for Senior Citizens- (NAPSrC)	O R	100.00 (-) 100.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,00.00 lakh through surrender in March 2022 was attributed to non receipt of approval for State Action Plan for the year 2021-22 which was prepared and submitted to Government of India for approval vide letter no. Social Defence Department / NVP / 21-22 / 4569 Dated 55/11/2021.

Grant No. 92 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiii) 2235.02.800.01 SSW-23 Upliftment of Beggars, Prisoners & Destitute	O R	1,328.68 (-) 486.25	842.43	842.24	(-) 0.19	Withdrawal of provision of ₹ 486.25 lakh through surrender in March 2022 was attributed to (i) less demand for pay and allowances and other contingency expenses due to vacant posts and (ii) less expenditure for non government organisations.
(xxiv) 2235.02.800.02 SSW-13 Pension To Transgender Persons(75:25 Centrally Sponsored Scheme)	O R	50.00 (-) 50.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 50.00 lakh through surrender in March 2022 was attributed to (i) non allocation of grant from Government of India, (ii) proposal for 100 % state scheme is under consideration of Government of Gujarat.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2225.03.277.03 OBC- 2 Incentives for Post- Metric Education to OBC students (Scholarship, Stipend, instrument,food bill, Tablet etc.)	O R	5,362.00 (+) 1,365.67	6,727.67	6,720.78	(-) 6.89	Additional fund of ₹ 1,365.67 lakh was made in March 2022 through reappropriation mainly due to receipt of more applications under the scheme. Reason for the final saving of ₹ 6.89 lakh have not been intimated.(August 2022)

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2225.03.283.01 OBC- 14 Pandit Dindayal Upadhyay Awas Yojana	O R	9,000.00 (+) 2,751.68	11,751.68	11,745.88	(-) 5.80	Additional fund of ₹ 2,751.68 lakh was made in March 2022 through reappropriation mainly due to receipt of more eligible applications from beneficiaries Reasons for the final saving of ₹ 5.80 lakh have not been intimated (August 2022).
(iii) 2225.80.101.05 DNT- 2 Incentives for Post Matric Education	O R	1,655.25 (+) 529.64	2,184.89	2,182.43	(-) 2.46	Additional fund of ₹ 529.64 lakh was made in March 2022 through reappropriation mainly due to receipt of more applications from students.
(iv) 2225.80.101.17 DNT-7 Pandit Dindayal Upadhyay Awas Yojana	O R	1,400.00 (+) 349.31	1,749.31	1,747.71	(-) 1.60	Additional fund of ₹ 349.31 lakh was made in March 2022 through reappropriation mainly due to receipt of more eligible applications from the beneficiaries.
(v) 2225.80.190.01 Gen-Gujarat Unreserved Educationally and Economically Development Corporation	O R	175.00 (+) 30.00	205.00	205.00	0.00	Additional fund of ₹ 30.00 lakh was made in March 2022 through reappropriation mainly due to receipt of more demand from corporation for pay and allowances and contingency expenditure.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2235.02.102.01 SSW- 02 - Child Welfare (Foster Care, After Care and Rehabilitation Programme & Child Marriage Prevention)	O	7,165.08				Additional fund of ₹ 3,496.04 lakh was made in March 2022 through reappropriation mainly due to implementation of Mukhya Mantri Bal Seva Yojana vide G.R No. JJA/ 102021/ 218702/ CHH dated 11 June 2021 to extend the benefits to the children who have lost both the parents during covid -19.
	R	(+) 3,496.04	10,661.12	10,658.13	(-) 2.99	

CAPITAL

4. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4225.03.190.04 OBC- 20 Share capital to Gujarat Gopalak Development Corporation	O	50.00				Withdrawal of provision of ₹ 40.70 lakh through surrender in March 2022 was attributed to as the corporation authorised share capital is ₹ 15.00 crore. Hence up till paid up capital of this corporation is ₹ 14.90 Crore.
	R	(-) 40.70	9.30	9.30	0.00	

Grant No. 92 concld.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 6225.03.800.10 OBC- 25 Loans to Gujarat Gopalak Development Corporation for matching share in National Bakward Class Finance and Development Corporation	O R	75.00 (-) 75.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 75.00 lakh through surrender in March 2022 was attributed to guaranteed procedure is under correspondence and the corporation did not withdraw any fund during the year.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2016-17	1,46,546.88	1,26,310.85	20,236.03	13.81
2017-18	1,48,926.45	1,34,942.14	13,984.31	9.39
2018-19	1,68,576.39	1,64,772.50	3,803.89	2.26
2019-20	2,01,545.61	1,96,178.82	5,366.79	2.66
2020-21	2,28,025.92	2,02,800.19	25,225.73	11.06

GRANT NO. : 94 OTHER EXPENDITURE PERTAINING TO SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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CAPITAL

Voted

Original Supplementary		25,00 0	25,00	0	(-) 25,00	25,00
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Notes and Comments

Entire voted grant of ₹ 25.00 lakh remained unutilized during the year.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advance	O R	15.00 (-) 15.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 15.00 lakh through surrender in March 2022 was attributed to non receipt of application for house building advance.
(ii) 7610.00.202.01 Advances for purchase of Motor conveyances	O R	10.00 (-) 10.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 10.00 lakh through surrender in March 2022 was attributed to non receipt of application for Motor Conveyances Allowances.

GRANT NO. : 95 SCHEDULED CASTES SUB-PLAN

(Major Head : 2014 - Administration of Justice, 2058 - Stationery and Printing, 2202 - General Education, 2203 - Technical Education, 2204 - Sports and Youth Services, 2205 - Art and Culture, 2210 - Medical and Public Health, 2211 - Family Welfare, 2215 - Water Supply and Sanitation, 2216 - Housing, 2217 - Urban Development, 2220 - Information and Publicity, 2225 - Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2230 - Labour, Employment and Skill Development, 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, 2406 - Forestry and Wild Life, 2408 - Food, Storage and Warehousing, 2425 - Co-operation, 2501 - Special Programmes for Rural Development, 2505 - Rural Employment, 2515 - Other Rural Development Programmes, 2702 - Minor Irrigation, 2801 - Power, 2810 - New and Renewable Energy, 2851 - Village and Small Industries, 2852 - Industries, 3054 - Roads and Bridges, 3435 - Ecology and Environment, 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 and Other Backward Classes, 4250 - Capital Outlay on Other Social Services, 4406 - Capital Outlay on Forestry and Wild Life, 4515 - Capital Outlay on other Rural Development Programmes, 4700 - Capital Outlay on Major Irrigation, 4701 - Capital Outlay on Medium Irrigation, 4702 - Capital Outlay on Minor Irrigation, 4801 - Capital Outlay on Power Projects, 5452 - Capital Outlay on Tourism, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities)

		Total grant or appropriation	Actual expenditure	Excess (+) / Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original	45,02,95,68				
Supplementary	1	45,02,95,69	40,30,38,08	(-) 4,72,57,61	4,51,09,60

CAPITAL

Voted

Original	7,93,34,21				
Supplementary	66,55,65	8,59,89,86	8,01,15,42	(-) 58,74,44	75,38,66

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 47,257.61 lakh in the grant; only ₹ 45,109.60 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 2,148.01 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2014.00.105.01 BCK-64 Scheduled Castes Sub-Plan Scheduled Castes, District Session Judges (Centrally Sponsored Schemes)	O R	348.00 (-) 68.10	279.90	229.43	(-) 50.47	Withdrawal of provision of ₹ 68.10 lakh through surrender in March 2022 was attributed to non filling up of vacant posts and other administrative reason, therefore, less demand in salary, allowance related expenditure. Reasons for the final saving of ₹ 50.47 lakh have not been intimated (August 2022). (LEG)
(ii) 2202.01.106.01 EDN-3 Scheduled Caste SubPlan Improvement of physical facilities in Primary Schools	O R	705.20 (-) 265.09	440.11	440.11	0.00	Withdrawal of provision of ₹ 265.09 lakh through surrender in March 2022 was attributed to less demand from district level for sanitation cleaning scheme. As primary schools were opened the month of September 2021 due to covid - 19. (EDU)
(iii) 2202.01.106.03 EDN-145 Fee Reimburshment to Private Unaided Schools	O R	4,290.00 (-) 1,290.00	3,000.00	3,000.00	0.00	Withdrawal of provision of ₹ 1,290.00 lakh through reappropriation in March 2022 was attributed to less beneficiary resulting in less demand at district level. (EDU)

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2202.01.106.12 EDN-9 Scheduled Castes Sub-Plan Incentive for Enrolment and retention School.	O R	768.50 (-) 192.75	575.75	575.75	0.00	Withdrawal of provision of ₹ 192.75 lakh through reappropriation in March 2022 was attributed to dropping of sub-scheme of Vidhyalaxmi Bond Yojana as per the government resolution dated 18 May 2021 of education department. (EDU)
(v) 2202.01.106.13 END-10 District Primary Education Programme	O R	2152.83 (-) 717.60	1,435.23	1,435.23	0.00	Withdrawal of provision of ₹ 717.60 lakh through surrender in March 2022 was attributed to non receipt of administrative approval for new item - Internet connectivity. (EDU)
(vi) 2202.01.107.01 END-12 Financial assistance to Gujarat State council of educational research and training	O R	125.00 (-) 80.73	44.27	20.58	(-) 23.69	Withdrawal of provision of ₹ 80.73 lakh through surrender in March 2022 was attributed to continuation of online education in schools till November 2021 due to covid-19 resulting in non conduction of various scheduled training and programmes. Reasons for the final saving of ₹ 23.69 lakh have not been intimated (August 2022). (EDU)

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 2202.02.106.01 EDN-20 Setting up of Book Banks in Secondary & Higher Secondary Schools Under Chief Minister Youth Selfdependence Scheme(SC)	O R	500.00 (-) 166.67	333.33	333.33	0.00	Withdrawal of provision of ₹ 166.67 lakh through surrender in March 2022 was attributed to less demand from the text book board. (EDU)
(viii) 2202.02.109.02 EDN-19 Government Secondary School.	O R	364.85 (-) 230.41	134.44	112.26	(-) 22.18	Withdrawal of provision of ₹ 230.41 lakh through surrender in March 2022 was attributed to non completion of recruitment process of teachers. Reasons for the final saving of ₹ 22.18 lakh have not been intimated (August 2022). (EDU)
(ix) 2202.02.109.03 EDN-125 Government Secondary Schools in Coastal area.	O R	75.00 (-) 63.66	11.34	11.33	(-) 0.01	Withdrawal of provision of ₹ 63.66 lakh through surrender in March 2022 was attributed to non filling up of vacant posts of teaching staff. (EDU)
(x) 2202.03.102.02 EDN-148 Rashtriya Uchcharat Shiksha Abhiyan(60:40 Centrally Sponsored Scheme)	O R	1,459.00 (-) 1,303.33	155.67	155.67	0.00	Withdrawal of provision of ₹ 120.49 lakh through surrender and of ₹ 11,82.84 lakh through reappropriation in March 2022 was attributed to non receipt of grant from Government of India. (EDU)

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xi) 2202.80.001.02 EDN-16L Gujarat State Council of Educational Research & Training	O R	200.00 (-) 129.70	70.30	61.71	(-) 8.59	Withdrawal of provision of ₹ 129.70 lakh through surrender in March 2022 was attributed to continuation of online education in schools till November 2021 due to covid-19 resulting in non-conduction of various scheduled training and programmes. Reasons for the final saving of ₹ 8.59 lakh have not been intimated (August 2022). (EDU)
(xii) 2203.00.105.01 TED-3 Development polytechnics and Girls Polytechnics	O R	578.10 (-) 62.05	516.05	514.69	(-) 1.36	Withdrawal of provision of ₹ 62.05 lakh through surrender in March 2022 was attributed to non-filling up of vacant posts, so less expenditure for pay and allowances. (EDU)
(xiii) 2203.00.105.03 TED-37 Community Development through Polytechnics(C DPT) Scheme(SC)	O R	30.00 (-) 30.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 30.00 lakh through surrender in March 2022 was attributed to non-receipt of grant from the central government. (EDU)
(xiv) 2210.02.101.03 National Mission on AYUSH(75:25 Partially Centrally sponsored Scheme)	O R	175.00 (-) 175.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 175.00 lakh through reappropriation in March 2022 was attributed to non-release of fund by the Government of India as expected. (HLT)

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xv) 2210.03.101.01 HLT-36 Establishment of Mobile Health Medical Care Centres Under Urban Health Services	O R	205.32 (-) 106.44	98.88	98.28	(-) 0.60	Withdrawal of provision of ₹ 106.44 lakh through reappropriation in March 2022 was attributed to vacant posts in mobile health care centres under urban health services. (HLT)
(xvi) 2210.03.104.01 HLT-38 Scheduled castes Sub Plan Community Health Centres	O R	250.00 (-) 145.40	104.60	104.59	(-) 0.01	Withdrawal of provision of ₹ 145.40 lakh through reappropriation in March 2022 was attributed to vacant posts in community health centres and less expenditure in material and supplies. (HLT)
(xvii) 2210.04.102.01 HLT-18 Opening of New Homeopathy Dispensary in Rural Area	O R	396.21 (-) 133.69	262.52	262.28	(-) 0.24	Withdrawal of provision of ₹ 133.69 lakh through reappropriation in March 2022 was attributed to vacant posts and less expenditure in office expenses and in medicine at homeopathy dispensaries. (HLT)
(xviii) 2210.06.101.01 HLT- National Malaria Eradication Programme	O R	390.00 (-) 280.62	109.38	109.38	0.00	Withdrawal of provision of ₹ 280.62 lakh through reappropriation in March 2022 was attributed to less expenditure in material & supplies in Information Education and Communication (IEC) Activities in Malaria Programme. (HLT)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xix) 2210.06.106.02 HLT-29 Epidemic diseases	O R	260.00 0.00	260.00	130.00	(-) 130.00	Reasons for final saving of ₹ 130.00 lakh have not been intimated though called for (August 2022). (HLT)
(xx) 2210.06.112.01 Health Education Bureau	O R	165.00 (-) 92.81	72.19	71.77	(-) 0.42	Withdrawal of provision of ₹ 92.81 lakh through reappropriation in March 2022 was attributed to less expenditure in health education bureau activities. (HLT)
(xxi) 2210.06.112.02 HLT-40 Health Education Bureau	O R	409.80 (-) 215.63	194.17	194.13	(-) 0.04	Withdrawal of provision of ₹ 215.63 lakh through reappropriation in March 2022 was attributed to less expenditure in school health programme activities. (HLT)
(xxii) 2211.00.102.02 National Urban Health Mission(Centrally Sponsored Schemes)	O R	1,050.00 (-) 566.19	483.81	478.26	(-) 5.55	Withdrawal of provision of ₹ 566.19 lakh through reappropriation in March 2022 was attributed to less release of fund by the Government of India. Reasons for the final saving of ₹ 5.55 lakh have not been intimated (August 2022). (HLT)
(xxiii) 2211.00.103.02 Nutrition Project	O R	687.73 (-) 184.45	503.28	503.38	(+) 0.10	Withdrawal of provision of ₹ 184.45 lakh through reappropriation in March 2022 was attributed to less grant released as society has sufficient funds for nutrition project and Kasturba nutrition assistance scheme. (HLT)

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiv) 2211.00.103.05 Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana)(60:40 Partially Centrally Sponsored Scheme)	O R	3,200.00 (-) 2,619.14	580.86	580.86	0.00	Withdrawal of provision of ₹ 151.98 lakh through surrender and of ₹ 2,467.16 lakh through reappropriation in March 2022 was attributed to expenditure decreased, as 60 % of the Central Share received direct (without treasury root) to Scheme Bank Account. (HLT)
(xxv) 2211.00.789.01 Pradhanmantri Matru Vandana Yojana(60:40 Partially Centrally Sponsored Scheme)	O R	464.53 (-) 259.30	205.23	205.23	0.00	Withdrawal of provision of ₹ 259.30 lakh through surrender in March 2022 was attributed to release of fewer grant by the Government of India. (HLT)
(xxvi) 2215.01.102.01 WSS-7 Rural Water Supply Scheme (M.N.P)	O R	1,500.00 (-) 300.00	1,200.00	1,200.00	0.00	Withdrawal of provision of ₹ 300.00 lakh through reappropriation in March 2022 was attributed to less expenditure incurred. (NWK)
(xxvii) 2215.02.105.01 UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Mission(60:40 Partially Centrally Sponsored Scheme)	O R	900.01 (-) 900.01	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 900.01 lakh through reappropriation in March 2022 was attributed to non release of grant by the central government and approval for SBM 2.0 is pending at central level. (UHD)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxviii) 2215.02.105.02 UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhata Mission(60:40 Partially Centrally Sponsored Scheme)	O R	283.57 (-) 283.57	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 283.57 lakh through reappropriation in March 2022 was attributed to non release of grant by the central government and approval for SBM 2.0 is pending at central level. (UHD)
(xxix) 2216.02.191.01 HSG-78 Assistance to Municipal Corporations for Housing for Economically Weaker Sections (EWS)	O R	447.00 (-) 149.00	298.00	298.00	0.00	Withdrawal of provision of ₹ 149.00 lakh through surrender in March 2022 was attributed to spill over of previous year Government of India grant of ₹ 211.84 crore during the year. Total grant ₹ 375.20 crore including state share was received in current financial year for PMAY(U). (UHD)
(xxx) 2216.02.192.03 Assistance to Municipalities for Housing for Economically Weaker Sections(EWS)	O R	596.00 (-) 198.67	397.33	397.33	0.00	Withdrawal of provision of ₹ 198.67 lakh through surrender in March 2022 was attributed to spill over of previous year Government of India grant of ₹ 211.84 crore during the year. Total grant ₹ 375.20 crore including state share was received in current financial year for PMAY(U). (UHD)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxi) 2216.02.193.01 HSG-80 Assistance to Urban/Area Development Authorities for Housing for Economically Weaker Sections (EWS)	O R	149.00 (-) 49.67	99.33	99.33	0.00	Withdrawal of provision of ₹ 49.67 lakh through surrender in March 2022 was attributed to spill over of previous year Government of India grant of ₹ 211.84 crore during the year. Total grant ₹ 375.20 crore including state share was received in current financial year for PMAY(U). (UHD)
(xxxii) 2216.02.789.01 Assistance to Municipal Corporations for Additional State Assistance under Housing for All	O R	300.00 (-) 193.75	106.25	106.25	0.00	Withdrawal of provision of ₹ 193.75 lakh through surrender in March 2022 was attributed to spill over of previous year Government of India grant of ₹ 2,11.84 crore during the year. Total grant ₹ 3,75.20 crore including state share was received in current financial year for PMAY(U). (UHD)
(xxxiii) 2216.02.789.02 Assistance to for Additional State Assistance under Housing for All	O R	400.00 (-) 258.33	141.67	141.67	0.00	Withdrawal of provision of ₹ 258.33 lakh through surrender in March 2022 was attributed to spill over of previous year Government of India grant of ₹ 2,11.84 crore during the year. Total grant ₹ 3,75.20 crore including state share was received in current financial year for PMAY(U). (UHD)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxiv) 2216.02.789.03 Assistance to Urban/Aria Development Authorities for Additional State Assistance under Housing for All	O R	100.00 (-) 64.58	35.42	35.42	0.00	Withdrawal of provision of ₹ 64.58 lakh through surrender in March 2022 was attributed to spill over of previous year Government of India grant of ₹ 211.84 crore during the year. Total grant ₹ 375.20 crore including state share was received in current financial year for PMAY(U). (UHD)
(xxxv) 2216.03.105.01 HSG-49 Pradhan Mantri Awas Yojana(Gramin) (60:40 Partially Centrally Sponsored Scheme)	O R	11,068.00 (-) 6,844.85	4,223.15	3,720.00	(-) 503.15	Withdrawal of provision of ₹ 5,878.13 lakh through surrender and of ₹ 966.72 lakh through reappropriation in March 2022 was attributed to less receipt of grant from the Government of India an amount of ₹ 503.15 lakh was adjusted as per order no.BJT/10/2022/275/B, Dated. 15/03/2022 by Department of Social Justice & Empowerment. Reasons for the final saving of ₹ 503.15 lakh have not been intimated (August 2022). (PRH)
(xxxvi) 2216.03.789.01 Other Schemes for rural housing	O R	1,026.00 (-) 156.00	870.00	870.00	0.00	Withdrawal of provision of ₹ 156.00 lakh through surrender in March 2022 was attributed to expenditure on new item was not taken up. (PRH)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxvii) 2217.03.191.09 UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	O R	44,659.14 (-) 7,886.37	36,772.77	36,772.77	0.00	Withdrawal of provision of ₹ 7,886.37 lakh through reappropriation in March 2022 was attributed to less demand from the Urban Local Bodies (ULBs) as grant allotted to corporations for the works was already available with them. (UHD)
(xxxviii) 2217.03.191.10 UDP-98 Grant in aid to Municipal Corporation for Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(60:40 Partially Centrally Sponsored Scheme)	O R	2,648.63 (-) 2,148.78	499.85	499.85	0.00	Withdrawal of provision of ₹ 2,148.78 lakh through reappropriation in March 2022 was attributed to non release of grant by the Government of India as expected. (UHD)
(xxxix) 2217.03.192.04 UDP-88 Grant-in-aid to Municipalities Under Swarnim Jayanti Mantri Shaheri Vikas Yojana	O R	18,698.09 (-) 2,523.57	16,174.52	16,174.52	0.00	Withdrawal of provision of ₹ 2,523.57 lakh through reappropriation in March 2022 was attributed to non release of expected grants from the Government of India for the approved new projects and for utilisation certificates submitted under PMAY. (UHD)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xl) 2217.03.192.05 UDP-99 Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(60:40 Partially Centrally Sponsored Scheme)	O R	1,989.97 (-) 1,609.85	380.12	380.12	0.00	Withdrawal of provision of ₹ 1,609.85 lakh through reappropriation in March 2022 was attributed to non release of expected grant by the Government of India. (UHD)
(xli) 2217.03.193.01 UDP-91 Grant-in-aid to Urban/Area Development Authorities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	O R	892.37 (-) 136.89	755.48	755.48	0.00	Withdrawal of provision of ₹ 136.89 lakh through reappropriation in March 2022 was attributed to less demand from Urban / Area Development Authorities as grant allotted to them for works were already available to them. (UHD)
(xlii) 2217.80.191.01 UDP-15 Upgradation of Standard of Administration recommended by Finance Commission (100 0Centrally Sponsored Scheme)	O R	10,624.19 (-) 2,500.00	8,124.19	8,124.19	0.00	Withdrawal of provision of ₹ 2,500.00 lakh through reappropriation in March 2022 was attributed to non release of expected grant by the Government of India. (UHD)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xliii) 2225.01.001.02 BCK-63 Scheduled Castes Sub-Plan Staff for Scheme of civil protection	O R	70.10 (-) 50.88	19.22	19.22	0.00	Withdrawal of provision of ₹ 50.88 lakh through surrender in March 2022 was attributed to non filling up of sanctioned posts of Class-III cadre. (SJE)
(xliv) 2225.01.001.03 SCW-24 Staff for scheme of Protection of Civil Right Act 1955(Partially Centrally Sponsored Scheme)	O R	750.00 (-) 131.71	618.29	618.29	0.00	Withdrawal of provision of ₹ 131.71 lakh through surrender in March 2022 was attributed to less expenditure on salary and allowances as 65 Social Welfare Inspector were promoted and the said posts remained vacant for about 4 months. (SJE)
(xlv) 2225.01.001.05 SCW-23 Strengthening of Administrative Mechanism at all Level	O R	3,012.79 (-) 858.63	2,154.16	2,153.04	(-) 1.12	Withdrawal of provision of ₹ 858.63 lakh through surrender in March 2022 was attributed to non filling up of sanctioned posts of Senior Clerk - 50, Clerk 2, Deputy Director 7, Social Welfare Officer - 7 for 6 months. (SJE)
(xlvi) 2225.01.190.01 SCW-13 Gujarat S.C. Development Corporation (Administrative Grant)	O R	605.00 (-) 105.00	500.00	500.00	0.00	Withdrawal of provision of ₹ 105.00 lakh through surrender in March 2022 was attributed to cut imposed in revised estimates. (SJE)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xlvii) 2225.01.190.03 SCW-14 Dr Ambedkar Antyoday Development Corporation, Gandhinagar (Administrative Grant)	O R	350.00 (-) 150.00	200.00	200.00	0.00	Withdrawal of provision of ₹ 150.00 lakh through surrender in March 2022 was attributed to opening of new budget head SCW-39 for share capital of ₹100 lakhs for the year 2021-22. The administrative grant of the corporation in this head is ₹ 150 lakhs and ₹ 100 lakh for share capital for the year 2021-22 and ₹100 lakh for share capital for 2020-21. (SJE)
(xlviii) 2225.01.277.04 SCW-6 Scholarship & Incentives for Post- Metric Education. (Coaching Fees, Awards, Food Bill, Thesis Schemes, Study Equipments and Post Metric Scholarship)	O R	2,715.00 (-) 540.49	2,174.51	2,172.52	(-) 1.99	Withdrawal of provision of ₹ 540.49 lakh through surrender in March 2022 was attributed to less expenditure as hostels were not started, less receipt of application from students for scholarship scheme for girls of higher income families, food bill scheme, I.T.I.stipend scheme, less receipt of application from students of scheduled caste for Quality Assessment Assistance Scheme (Private Tuition Assistance Scheme) for studying in general stream and science stream. (SJE)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xlix) 2225.01.277.10 SCW-11 Scheme for Income & Employment Generation & Skill Development	O R	1,620.78 (-) 1,610.04	10.74	10.74	0.00	Withdrawal of provision of ₹ 1,610.04 lakh through surrender in March 2022 was attributed to non receipt of approval to award the work orders to selected agencies from the department level. Tender was published on 16 December 2020 for the selection of training imparting agency by giving advertisements in newspaper for High Skill Training Scheme. (SJE)
(l) 2225.01.277.12 SCW-7 G.I.A. to N.G.Os. (Subedar Ramji Hostels, Jugatra m Dave Ashram Schools and Construction of G.I.A. Hostels)	O R	7,616.72 (-) 2,349.71	5,267.01	5,266.97	(-) 0.04	Withdrawal of provision of ₹ 1,324.93 lakh through surrender and of ₹ 1,024.78 lakh through reappropriation in March 2022 was attributed to less expenditure as hostels and ashram schools have not started in full capacity by the government due to covid - 19. (SJE)
(li) 2225.01.277.17 SCW-8 Govt. Hostel/Mama Saheb Fadke Ideal Residential School	O R	6,570.10 (-) 2,165.72	4,404.38	4,402.77	(-) 1.61	Withdrawal of provision of ₹ 2,165.72 lakh through surrender in March 2022 was attributed to less expenditure incurred as government hostels, Adarsh Residential schools are not fully open during 2021-22 due to covid - 19. (SJE)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lii) 2225.01.277.20 SCW-10 Training, Aid & Incentive for Higher Education	O R	235.00 (-) 223.89	11.11	11.10	(-) 0.01	Withdrawal of provision of ₹ 223.89 lakh through surrender in March 2022 was attributed to (i) non distribution of tablets by the education department during the year, (ii) private tuition classes for examinations like private JEE-NEET as well as examinations for admission in institutes like IIM-NIFT-NLU-CEPT were not started and (iii) less expenditure as classes were not started due to covid-19. (SJE)
(liii) 2225.01.277.24 SCW-9 Awards for Social Educational, Art etc./ Dr Ambedkar chair Research & Development	O R	114.00 (-) 43.00	71.00	71.00	0.00	Withdrawal of provision of ₹ 43.00 lakh through surrender in March 2022 was attributed to non distribution of award ie. 6 awards worth ₹7 lakh each year for 5 year were given and ceremony of award distribution to the people and organisation was conducted as committee in chairmanship of Hon'ble Minister SJED was formed on 29 March 2022. (SJE)

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(liv) 2225.01.277.35 SCW-4 Govt. of India pre Matric Scholarship (Std.9 & 10) (60:40 Partially Centrally Sponsored Scheme)	O R	1,900.00 (-) 288.23	1,611.77	1,589.55	(-) 22.22	Withdrawal of provision of ₹ 288.23 lakh through surrender in March 2022 was attributed to less demand under the scheme. Reasons for the final saving of ₹ 22.22 lakh have not been intimated (August 2022). (SJE)
(lv) 2225.01.793.01 SCW-18 Financial Assistance for Economical Upliftment	O R	1,000.00 (-) 149.43	850.57	850.57	0.00	Withdrawal of provision of ₹ 149.43 lakh through surrender in March 2022 was attributed to less allocation of fund in revised estimates and due to implementation of PFMS by the Government of India grant was not released. (SJE)
(lvi) 2225.01.800.01 SCW-19 Social and Gender Empowerment. (Kunvarbainu Mameru & Mai Rama Bai Sat Fera Samuh Lagna, Social Education Camp & I.E.C)	O R	2,457.00 (-) 632.88	1,824.12	1,802.02	(-) 22.10	Withdrawal of provision of ₹ 632.88 lakh through surrender in March 2022 was attributed to (i) non organisation of samuh lagna due to covid - 19, (ii) non receipt of approval from government for IEC / Social Education Camps and (iii) to park in corporation from government for remaining amount of IEC. Reasons for the final saving of ₹ 22.10 lakh have not been intimated (August 2022). (SJE)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lvii) 2225.01.800.03 SCW-21 Nagrik Cell(Partially Centrally Sponsored Scheme)	O R	2,800.00 (-) 444.38	2,355.62	2,354.35	(-) 1.27	Withdrawal of provision of ₹ 444.38 lakh through surrender in March 2022 was attributed to less payment of relief paid to atrocities victims. As how many incidents will be occurred can not be predicted. (SJE)
(lviii) 2225.01.800.10 SCW-20 Maintenance & Development of Dr.Ambedkar Bhavan.	O R	1,685.00 (-) 280.25	1,404.75	1,404.84	(+) 0.09	Withdrawal of provision of ₹ 280.25 lakh through surrender in March 2022 was attributed to non receipt of approval for repairing expenditure of Dr. Ambedkar Bhavan at Porbandar, Gandhinagar, Patan, Sabarkantha and Banaskantha (₹ 125.59 lakh). (SJE)
(lix) 2230.03.101.01 EMP-1 Scheduled Castes Sub-Plan Craftsman Training Scheme	O R	1,777.64 (-) 200.09	1,577.55	1,549.41	(-) 28.14	Withdrawal of provision of ₹ 200.09 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant posts due to covid-19, (ii) training activities not started as per schedule, (iii) less expenditure under office administration, advertising publicity, stipend, raw materials etc. and (iv) savings under learning literature. Reasons for the final saving of ₹ 28.14 lakh have not been intimated (August 2022). (LAB)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(Ix) 2230.03.789.03 Gujarat skill Development Mission Generate Employment through skill Development	O R	122.15 (-) 118.03	4.12	4.08	(-) 0.04	Withdrawal of provision of ₹ 16.84 lakh through surrender and of ₹ 101.19 lakh through reappropriation in March 2022 was attributed to closure of old KVK scheme. (LAB)
(Ixi) 2235.02.101.01 SSW-05 Disable Welfare(Scholar ship,Aids and appliance,G.I.A. , C.B.R.,Santsurd as Pension	O R	974.90 (-) 216.63	758.27	757.87	(-) 0.40	Withdrawal of provision of ₹ 216.63 lakh through surrender in March 2022 was attributed to (i) less beneficiaries under Sant Surdas Scheme (ii) less expenditure under Free S.T. Bus Travel scheme, (iii) less expenditure under Prosthetic Aid & Appliance Scheme. (SJE)
(Ixi) 2235.02.101.03 SSW-07 Indira Gandhi National Disabled Pension Scheme	O R	108.00 (-) 36.75	71.25	71.25	0.00	Withdrawal of provision of ₹ 36.75 lakh through surrender in March 2022 was attributed to less receipt of applications than the anticipated beneficiary target. (SJE)
(Ixiii) 2235.02.105.01 Prohibition Programme	O R	130.00 (-) 95.21	34.79	34.75	(-) 0.04	Withdrawal of provision of ₹ 95.21 lakh through surrender in March 2022 was attributed to non caring out of IEC Programs due to covid - 19. (HOM)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(Ixiv) 2235.02.789.01 SSW-07 State Contribution to Indira Gandhi National Disable Pension Scheme	O R	150.00 (-) 36.75	113.25	113.25	0.00	Withdrawal of provision of ₹ 36.75 lakh through surrender in March 2022 was attributed to less receipt of applications than the anticipated beneficiary target. (SJE)
(Ixv) 2235.02.800.02 NTR-13 Scheme for Adolescent Girls(SAG)(60:4 0 Partially Centrally Sponsored Scheme)	O R	108.54 (-) 108.54	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 108.54 lakh through reappropriation in March 2022 was attributed to non receipt of grant from state government and central government. (CWD)
(Ixvi) 2236.02.102.01 MDM-1 Mid day Meal Scheme for Children and Public Primary Schools(60:40 Centrally Sponsored Schemes)	O R	6,255.97 (-) 1,161.57	5,094.40	5,094.40	0.00	Withdrawal of provision of ₹ 1,161.57 lakh through surrender in March 2022 was attributed to non allocation of second instalment grant by Government of India on 25 March 2022 due to single nodal agency issue. (EDU)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxvii) 2236.02.102.02 MDM Scheme for Children in Public Primary Schools	O R	1,696.02 (-) 1,462.40	233.62	174.21	(-) 59.41	Withdrawal of provision of ₹ 1,462.40 lakh through surrender in March 2022 was attributed to reduction in 100 % state share under Dudh Sanjevani Yojana, Sukhdi Yojna and additional cost of oil as schools were closed due to covid - 19 and vacancies at district and taluka level. Reasons for the final saving of ₹ 59.41 lakh have not been intimated (August 2022). (EDU)
(lxviii) 2236.02.102.03 MDM Scheme for Children in Public Primary Schools (100% CSS)	O R	616.10 (-) 425.16	190.94	190.94	0.00	Withdrawal of provision of ₹ 425.16 lakh through surrender in March 2022 was attributed to late allocation of second instalment grant by the Government of India on 25 March 20 22 due to single nodal agency issue. (EDU)
(lxix) 2251.00.090.01 Scheduled Castes Sub-Plan Social Justice and Empowerment Department	O R	175.32 (-) 44.05	131.27	131.67	(+) 0.40	Withdrawal of provision of ₹ 44.05 lakh through surrender in March 2022 was attributed to non filling up of sanctioned posts of Under Secretary, Section Officer, Deputy Section Officer. (SJE)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxx) 2251.00.800.01 SCW-25 Strengthening of Administrative Mechanism all Level	O R	302.00 (-) 260.29	41.71	41.71	0.00	**
<p>Withdrawal of provision of ₹ 260.29 lakh through surrender in March 2022 was attributed to purchase of new computers, printers and Scanner In IT and SPC(IT) Committee took longer time for tendering process, so it was not approved for part the amount to GIL, Gandhinagar including new item of ₹ 152.00 lakh, (ii) more time taken to get approval for the purchase of 20 computers and 4 printers for an ideal residential school, (iii) ₹ 19.50 lakh built for mobile AP is for Umang Mobile was not made , (iv) no bill of ₹ 15 lakh received for Index-B. it has not been paid. There was Saved Rs. 3.75 (v) change in percentage of AMC rate of total 16 schemes, 8 Scheme of out of 13 Schemes, MIS was not developed by the GIPL, so, ₹ 20.51 lakh saved, (vi) no advance payment has been approved for GIPL, so ₹ 3 lakh has been saved because it has not been paid to GIPLs. It was approved in IT committee for the purchase of Hardware and computer printer, required number of bidders did not participate in bidding process on GEM Portal, so re-bid 3 times, it makes long time to bidding process, ₹ 22.00 lakhs saved. (SJE)</p>						
(lxxi) 2401.00.103.01 AGR-4 Scheduled Castes Sub-Plan for Distribution of Seeds and Fertilizers input Kits Subsidised rates to S.C. cultivators	O R	4,447.30 (-) 1,468.17	2,979.13	2,979.13	0.00	Withdrawal of provision of ₹ 1,468.17 lakh through surrender in March 2022 was attributed to less receipt of claim for subsidy. 4575 applications were sanctioned but only 510 farmers have completed construction and submitted subsidy claim. (AGR)
(lxxii) 2401.00.103.02 Rashtriya Krushivikas Yojna for SC Farmers(60:40 Partially Centrally Sponsored Scheme)	O R	1,715.00 (-) 903.33	811.67	811.67	0.00	Withdrawal of provision of ₹ 903.33 lakh through surrender in March 2022 was attributed to non release of grant by the Government of India as per allocation. (AGR)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxiii) 2401.00.103.04 AGR-6 Integrated Oilseeds,Pulses, Oil palm & Maize Development(75 % Centrally Sponsored Scheme)	O R	80.00 (-) 64.30	15.70	15.70	0.00	Withdrawal of provision of ₹ 64.30 lakh through surrender in March 2022 was attributed to less release of grant (₹ 9.24 lakh) by the Government of India accordingly less share was released by the state (₹ 6.28 lakh). (AGR)
(lxxiv) 2401.00.103.05 National Food Security Mission(60:40 Partially Centrally Sponsored Scheme)	O R	241.00 (-) 184.81	56.19	56.19	0.00	Withdrawal of provision of ₹ 184.81 lakh through surrender in March 2022 was attributed to non release of grant by the Government of India as per approved action plan. (AGR)
(lxxv) 2401.00.103.06 National Mission For Sustainable Agriculture - FOR ST FARMERS(60:4 0 Partially Centrally Sponsored Scheme)	O R	105.00 (-) 51.87	53.13	53.13	0.00	Withdrawal of provision of ₹ 51.87 lakh through surrender in March 2022 was attributed to beneficiaries in common clusters of all the three divisions viz. Agriculture, Animal Husbandry and Horticulture together form the cluster of selected village and beneficiaries show less interest in animal husbandry components, (ii) due to erratic / late rainfall in the current year expenditure was less in cropping pattern component and (iii) planting of horti-based farming system is less in cluster during the kharif season. (AGR)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxvi) 2401.00.103.08 Soil Health card Scheme(SHC-NMSA)(SCSP)(60:40 Partially Centrally Sponsored Scheme)	O R	120.00 (-) 118.68	1.32	1.32	0.00	Withdrawal of provision of ₹ 118.68 lakh through surrender in March 2022 was attributed to (i) Annual Action Plan for 2021-22 of Bhumi Poshan Abhiyan under NMSA-Soil Health Card is still pending at Government of India level for approval. (ii) less release of fund by the Government of India under Soil Health Card scheme. (AGR)
(lxxvii) 2401.00.113.01 AGR-67 Submission On Agricultural Mechanization (SMAM)(60:40 Partially Centrally Sponsored Scheme)	O R	140.00 (-) 70.00	70.00	70.00	0.00	Withdrawal of provision of ₹ 70.00 lakh through surrender in March 2022 was attributed to release of only 50 % grant of total provision by the Government of India (AGR)
(lxxviii) 2401.00.119.01 HRT-4 Scheduled Castes Sub-Plan Scheme for fruit horticulture crops development and subsidy to S.C.cultivators for purchase of fruit crops	O R	950.00 (-) 526.86	423.14	423.14	0.00	Withdrawal of provision of ₹ 526.86 lakh through surrender in March 2022 was attributed to receipt of less application from SC farmer community because of low rain, less irrigation and mechanization facilities as well as small holding and adoption of horticultural crops is less, (ii) expenditure of training on Center of excellence were not completed in time. (AGR)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxix) 2401.00.119.02 HRT-13 National Horticulture Mission under Mission for Integrated Development of Horticulture(60:40 Partially Centrally Sponsored Scheme)	O R	910.00 (-) 910.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 910.00 lakh through surrender in March 2022 was attributed to non allocation of grant of ₹ 546 lakh (60%) by the Government of India. (AGR)
(lxxx) 2402.00.102.01 SLC-2 Scheduled Castes Sub-Plan Soil Conervation including Contour bunding Nala Plugging terracing survey,and maintenance	O R	76.69 (-) 76.69	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 76.69 lakh through surrender in March 2022 was attributed to (i) transfer of scheme of the corporation to the Rural Development Department from 31-08-2019 as per resolution of the department : Javan-2018/1047 / K-4 and (ii) staff transfer to other department less expenditure on pay and allowances. (AGR)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxxi) 2403.00.101.01 ANH-2 Establishment of New veterinary Dispensaries and Animal Health Services to the people of Scheduled Castes	O R	374.05 (-) 85.50	288.55	288.55	0.00	Withdrawal of provision of ₹ 39.32 lakh through surrender and of ₹ 46.18 lakh through reappropriation in March 2022 was attributed to vacancies of veterinary officer in scheme of 49 veterinary hospital, reduction of cost of salary allowance, travel expenses, office expenditure and vacancy of Lab Technician and Clerk cum Computer Operator (Class-II) (outsourcer) at ADIO, Patan. (AGR)
(lxxxii) 2403.00.101.02 Livestock Health and Disease Control Scheme(LH&D C)(60:40 Partially Centrally Sponsored Scheme)	O R	92.14 (-) 92.14	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 92.14 lakh through surrender in March 2022 was attributed to withdrawal of both schemes by the Government of India, i.e. 60 % centrally sponsored schemes of FMDCP and Brucella Control Programme under LH&DC instead 100 % centrally sponsored schemes of NADCP was launched. (AGR)

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxxiii) 2403.00.107.02 National livestock Mission(60:40 Partially Centrally Sponsored Scheme)	O R	50.00 (-) 50.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 50.00 lakh through surrender in March 2022 was attributed to non sanction of any project by Government of India under National Livestock Mission during current year. According to the new guidelines of the Government of India, the new framework has been approved by SLEC (State level Executive committee) and SIA (State Implementing Agency) approved on 28/02/2022. So without the establishment of SLEC and SIA the project cannot be approved at the state level. (AGR)
(lxxxiv) 2406.01.101.02 Agro Forestry Scheme(60:40 Centrally Sponsored Scheme)	O R	127.87 (-) 100.67	27.20	27.20	0.00	Withdrawal of provision of ₹ 100.67 lakh through surrender in March 2022 was attributed to less release of grant by the Government of India (GoI). As it is centrally sponsored scheme and the state share is released in proportion to the grant received from GoI. (FOR)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxxv) 2406.02.110.01 Integrated Development of Wildlife Habitats(60:40 Partially Centrally Sponsored Scheme)	O R	170.00 (-) 170.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 170.00 lakh through surrender in March 2022 was attributed to non release of grant by the Government of India as Annual Plan of Operations has not been approved by the Government of India. (FOR)
(lxxxvi) 2501.06.789.01 Deen Dayal Upadhyay Gramin Kaushalya Yojana(60:40 Partially Centrally Sponsored Scheme)	O R	4,730.00 (-) 4,730.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 4,730.00 lakh through reappropriation in March 2022 was attributed to non receipt of grant from the Government of India. (PRH)
(lxxxvii) 2505.60.703.02 Mission Manglam	O R	840.01 (-) 420.01	420.00	420.00	0.00	Withdrawal of provision of ₹ 420.01 lakh through surrender in March 2022 was attributed to transfer of Mukhyamantri Gramodaya Yojana to Mukhyamantri Mahila Utkarsh Yojana and its last year's savings have been carried forward for the current year. (PRH)
(lxxxviii) 2515.00.101.01 CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA) (60:40 Centrally Sponsored Scheme)	O R	200.00 (-) 200.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 200.00 lakh through surrender in March 2022 was attributed to non receipt of central fund from MoPR under 15th Finance Commission. (PRH)

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxxix) 2515.00.800.03 CDP- 7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of Finance Commission	O R	16,770.00 (-) 8,385.00	8,385.00	8,384.96	(-) 0.04	Withdrawal of provision of ₹ 8,385.00 lakh through surrender in March 2022 was attributed to non receipt of central fund from the MoPR under 15th Finance Commission. (PRH)
(xc) 2515.00.800.08 CDP-17 Infrastructure Development	O R	2,500.00 (-) 2,192.14	307.86	307.86	0.00	Withdrawal of provision of ₹ 2,192.14 lakh through surrender in March 2022 was attributed to less receipt of demand from the district offices. (PRH)
(xci) 2702.02.800.01 MNR-216 Scheduled Castes Sub-Plan	O R	410.00 (-) 102.85	307.15	307.15	0.00	Withdrawal of provision of ₹ 102.85 lakh through surrender in March 2022 was attributed to availability of unspent balance with panchayat divisions. Hence, expenditure of works under this head was booked from unspent balance by panchayat division. (NWK)
(xcii) 2702.03.101.01 MNR-216 Scheduled castes Sub Plan Various District panchayats	O R	160.00 (-) 144.00	16.00	16.00	0.00	Withdrawal of provision of ₹ 144.00 lakh through surrender in March 2022 was attributed to availability of unspent balance with panchayat divisions. Hence, expenditure of works under this head was booked from unspent balance by panchayat division. (NWK)

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xciii) 2851.00.001.01 IND-11 Direction and Cottage Industries	O R	191.66 (-) 37.57	154.09	154.09	0.00	Withdrawal of provision of ₹ 37.57 lakh through surrender in March 2022 was attributed to non filling up of vacant posts. (IND)
(xciv) 2851.00.102.02 Financial assistance to Industries	O R	1,600.00 (-) 1,126.41	473.59	473.27	(-) 0.32	Withdrawal of provision of ₹ 1,126.41 lakh through surrender in March 2022 was attributed to non receipt of sufficient claims applications from SC (Scheduled Caste) entrepreneurs by DICs (District Industries) Center despite vigorous efforts at district level / head office level. (IND)
(xcv) 2851.00.104.01 IND-18 Grant-in- aid to Gujarat State Handicraft Development Corporation	O R	900.00 (-) 150.00	750.00	750.00	0.00	Withdrawal of provision of ₹ 150.00 lakh through surrender in March 2022 was attributed to cut imposed by the government. (IND)
(xcvi) 2851.00.800.01 IND-33 Scheduled Castes Sub-Plan Subsidies Financial Assistance to Individuals artisens through Nationalised Bank	O R	4,000.00 (-) 2,647.40	1,352.60	1,348.51	(-) 4.09	Withdrawal of provision of ₹ 270.20 lakh through surrender and of ₹ 2,377.20 lakh through reappropriation in March 2022 was attributed to non approval of some loan applications by bank. Loan applications were recommended to the Bank by District Industries Centre. (IND)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xcvii) 3435.03.102.01 CLC-4 Green Solar Projects	O R	5,300.00 (-) 3,975.00	1,325.00	1,325.00	0.00	Withdrawal of provision of ₹ 3,975.00 lakh through surrender in March 2022 was attributed to second surge of covid 19, increase in material price and change in GST rate, the actual installations were estimated to the tune of 600 MW capacity instead of 9 00 MV. MNRE's CFA and GoG's Subsidy are in parallel, DISCOMs disburse the subsidy to vendors from the available GoG's subsidy grant. DISCOMs claims the CFA from MNRE once the payment is disbursed to vendors. MNRE had allocated capacity of 750 MW to Gujarat against sanction 2020-21. Against that CFA of ₹ 2,07.52 crore had been received from MNRE to DISCOMs. (CLM)
(xcviii) 3435.04.101.01 National River Conservation Plan(60:20:20 Partially Centrally Sponsored Scheme)	O R	1,500.00 (-) 1,346.66	153.34	153.34	0.00	Withdrawal of provision of ₹ 1,346.66 lakh through reappropriation in March 2022 was attributed to non release of expected grant by the Government of India. (UHD)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xcix) 3456.00.190.03 Food Security(50:50 Partially Centrally Sponsored Scheme)	O R	4,200.00 (-) 224.20	3,975.80	2,100.00	(-) 1,875.80	Withdrawal of provision of ₹ 224.20 lakh through reappropriation in March 2022 was attributed to release of ₹ 1,875.80 lakh through PFMS by the Government of India as against approved budget of ₹ 2,100 lakh, therefore, expenditure of matching state share of ₹ 1,875.80 lakh was booked. Reasons for the final saving of ₹ 1,875.80 lakh have not been intimated (August 2022). (FCS)
(c) 3475.00.108.03 UDP-84 DAY-National Urban Livelihood Mission (60:40 Partially Centrally Sponsored Scheme)	O R	3,800.00 (-) 715.27	3,084.73	3,080.73	(-) 4.00	Withdrawal of provision of ₹ 104.90 lakh through surrender and of ₹ 610.37 lakh through reappropriation in March 2022 was attributed to non release of grant by the Government of India as expected. (UHD)

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

(i) 2202.02.109.04 EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme	O R	4,279.77 (+) 1,562.88	5,842.65	5,819.75	(-) 22.90	Additional fund of ₹ 1,562.88 lakh was made in March 2022 through reappropriation mainly due to payment of salary to Class-IV employees as per minimum wages, payment of arrears and full pay scale to teachers and more number of students in schools. Reasons for the final saving of ₹ 22.90 lakh have not been intimated (August 2022). (EDU)
(ii) 2202.02.110.01 EDN-18 Regulated growth of Non- Government Secondary School	O R	2,811.36 (+) 711.33	3,522.69	3,459.29	(-) 63.40	Appropriate reasons for requirement of additional fund of ₹ 711.33 lakh was made in March 2022 through reappropriation has not been provided. Reasons for the final saving of ₹ 63.40 lakh have not been intimated (August 2022). (EDU)
(iii) 2203.00.112.01 TED-5 Development Government Engineering Colleges	O R	400.00 (+) 50.00	450.00	449.32	(-) 0.68	Additional fund of ₹ 50.00 lakh was made in March 2022 through reappropriation mainly due to more payment of pay and allowances due to implementation of 7th pay commission for teaching faculties. (EDU)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2210.06.112.03 to provide 25% State Share under National Rural Health Mission(Centrally Sponsored Schemes)	O R	10,281.81 (+) 2,113.53	12,395.34	12,392.39	(-) 2.95	Additional fund of ₹ 2,113.53 lakh was made in March 2022 through reappropriation mainly due to additional grant received from the Government of India. (HLT)
(v) 2215.01.102.02 Assistance in lieu of local contribution for Scheduled Caste Population	O R	150.00 (+) 300.00	450.00	1,200.00	(+) 750.00	Additional fund of ₹ 300.00 lakh was made in March 2022 through reappropriation mainly due to many water supply schemes for scheduled castes population was undertaken in the current year. Assistance in lieu of local contribution for scheduled caste population was declared by the state government in the budget of 2019-20. Reasons for the final excess of ₹ 750.00 lakh have not been intimated (August 2022). (NWK)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2216.02.191.04 HSG- Assistance to Municipal Corporation Under Housing for all(60:40 Centrally Sponsored Scheme)	O R	1,800.00 (+) 6,058.61	7,858.61	7,858.61	0.00	Additional fund of ₹ 6,058.61 lakh was made in March 2022 through reappropriation mainly due to spill over of previous year pending grant which was released in current financial year. Therefore, total fund requirement increased during the year along with current year release by the Government of India. (UHD)
(vii) 2216.02.192.02 HSG- Assistance to Municipalities Under Housing for all(60:40 Centrally Sponsored Scheme)	O R	2,400.00 (+) 5,500.00	7,900.00	7,900.00	0.00	Additional fund of ₹ 5,500.00 lakh was made in March 2022 through reappropriation mainly due to spill over of previous year pending state share which was released in current financial year. Hence total state share increased during the year against the grant released by the Government of India. (UHD)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 2225.01.283.01 SCW-17 Dr. Ambedkar Awas Yojana	O R	4,500.80 (+) 744.36	5,245.16	5,244.96	(-) 0.20	Additional fund of ₹ 744.36 lakh was made in March 2022 through reappropriation mainly due to taking into consideration the application on E-samaj kalyan portal. The district offices send back the received applications to applicant for resubmission of missing and further documents. The applicants delayed the submission as well as the applicants did not completed the construction work as per stipulated timeline: hence payment of second & third instalment could be made. (SJE)
(ix) 2230.03.101.03 Skills Strengthening for Industrial Value Enhancement (STRIVE) for SCPSC	O R	308.00 (+) 96.42	404.42	404.42	0.00	Additional fund of ₹ 96.42 lakh was made in March 2022 through reappropriation mainly due to release of more fund by the Government of India. (LAB)
(x) 2235.02.103.01 SCW-25 Scheduled Castes Sub-Plan Financial Assistance to Destitute widows for rehabilitation	O R	9,000.00 (+) 8,496.00	17,496.00	17,496.00	0.00	Additional fund of ₹ 8,496.00 lakh was made in March 2022 through reappropriation mainly due to gradual increase of beneficiary every month than expected. (CWD)

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xi) 2403.00.102.02 ANH-7 Establishment of Intensive Live Stock Development Centers	O R	200.00 (+) 30.29	230.29	330.29	(+) 100.00	Additional fund of ₹ 30.29 lakh was made in March 2022 through reappropriation mainly due to more fund required for pay and other allowance for 114 post of the scheme. Reasons for the final excess of ₹ 100.00 lakh have not been intimated (August 2022). (AGR)
(xii) 2425.00.108.06 IND-22 Financial Assistance to Industrial Co-operatives	O R	1,807.56 (+) 2,377.20	4,184.76	4,184.76	0.00	Additional fund of ₹ 2,377.20 lakh was made in March 2022 through reappropriation mainly due to increase in the demand from districts due to approval of 5%, 10%, 15% & 20% rebate proposals from handloom and handicraft co-operative societies at district level. (IND)
(xii) 2501.05.101.02 Pradhan Mantri Krishi Sinchayee Yojana Watershed Component(60:40 Centrally Sponsored Scheme)	O S R	879.16 0.01 (+) 2,060.41	2,939.58	2,939.58	0.00	Additional fund of ₹ 2,060.41 lakh was made in March 2022 through reappropriation mainly due to increase in allocation by the Government of India. (PRH)
(xiv) 2501.06.101.01 REM-01 Aajeevika(75:25 Centrally Sponsored Schemes)	O R	4,823.00 (+) 3,403.07	8,226.07	8,226.07	0.00	Additional fund of ₹ 3,403.07 lakh was made in March 2022 through reappropriation mainly due to increase in allocation by the Government of India. (PRH)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xv) 3456.00.190.04 Food Security (100% State Share)	O R	2,150.00 (+) 2,543.86	4,693.86	4,693.86	0.00	Additional fund of ₹ 2,543.86 lakh was made in March 2022 through reappropriation mainly due to decision of Government of India to give 5 Kg. wheat and rice to NFSA card holder free of cost under PMGKAY Scheme from May - 2021 to March - 2022, due to corona effect but at the time of preparing Budget estimates, PMGKAY was not in place, hence additional expenditure for 11 months free distribution was incurred. (FCS)

CAPITAL

4. Funds of ₹ 7,538.66 lakh were surrendered from the grant in March 2022; the final saving workout to only ₹ 5,874.44 lakh resulting in excessive surrender to the extent of ₹ 1,664.22 lakh. In view of the final saving, the supplementary grant of ₹ 6,655 .65 lakh obtained in March 2022 could have been curtailed.

5. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4059.01.051.01 Administration of Justice Buildings (R. and B.) Division, Bhavanagar(75 0Centrally Sponsored Scheme)	O R	2,988.40 (-) 1,726.30	1,262.10	1,253.54	(-) 8.56	Withdrawal of provision of ₹ 7.90 lakh through surrender and of ₹ 1,718.40 lakh through reappropriation in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 8.56 lakh have not been intimated (August 2022). (RAB)
(ii) 4202.01.201.04 EDN-113 Facilities should be provided for infrastructure of all the primary school in state(60:40 Centrally Sponsored Scheme)	O R	9,728.54 (-) 8,877.62	850.92	455.00	(-) 395.92	Withdrawal of provision of ₹ 8,877.62 lakh through reappropriation in March 2022 was attributed to less receipt of grant from the Ministry of Education. Reasons for the final saving of ₹ 395.92 lakh have not been intimated (August 2022). (EDU)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 4202.01.201.05 Construction, Upgradation, Modernisation of GCERT and all DIETs by SSA(60:40 Partially Centrally Sponsored Scheme)	O R	420.00 (-) 397.99	22.01	0.00	(-) 22.01	Withdrawal of provision of ₹ 397.99 lakh through reappropriation in March 2022 was attributed to non receipt of grant from the central government. Reasons for the final saving of ₹ 22.01 lakh have not been intimated (August 2022). (EDU)
(iv) 4202.01.202.03 EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme	O R	1,360.00 (-) 275.86	1,084.14	1,000.00	(-) 84.14	Withdrawal of provision of ₹ 275.86 lakh through reappropriation in March 2022 was attributed to less demand. Reasons for the final saving of ₹ 84.14 lakh have not been intimated (August 2022). (EDU)
(v) 4210.01.110.03 To increase UG Seats(MBBS) in Medical colleges under Medical Education(60:40 Partially Centrally Sponsored Scheme)	O R	873.00 (-) 623.00	250.00	250.00	0.00	Withdrawal of provision of ₹ 623.00 lakh through reappropriation in March 2022 was attributed to as per progress of work grant was reduced. (HLT)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 4216.01.700.02 Construction of Residential Buildings for Legal Department(75 0Centrally Sponsored Scheme)	O R	1,518.85 (-) 1,214.18	304.67	271.42	(-) 33.25	Withdrawal of provision of ₹ 115.33 lakh through surrender and of ₹ 1,098.85 lakh through reappropriation in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and also due non receipt of grant from the Government of India under centrally sponsored scheme. Reasons for the final saving of ₹ 33.25 lakh have not been intimated (August 2022). (RAB)
(vii) 4225.01.277.01 SCW-29 Construction of Mamasahab Fadke Ideal Residential Schools for Hostel Facilities	O R	2,002.00 (-) 1,653.51	348.49	399.58	(+) 51.09	Withdrawal of provision of ₹ 1,653.51 lakh through surrender in March 2022 was attributed to time consuming procedure like land acquisition / allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final excess of ₹ 51.09 lakh have not been intimated (August 2022). (RAB)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 4225.01.277.02 SCW-30 Construction of Govt. Hostel for Boys	O R	3,749.85 (-) 1,711.25	2,038.60	1,725.46	(-) 313.14	Withdrawal of provision of ₹ 1,711.25 lakh through surrender in March 2022 was attributed to time consuming procedure like land acquisition / allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 313.14 lakh have not been intimated (August 2022). (RAB)
(ix) 4225.01.277.03 SCW-31 Construction of Govt. Hostel for Girls	O R	3,100.00 (-) 2,130.00	970.00	717.55	(-) 252.45	Withdrawal of provision of ₹ 1,122.07 lakh through surrender and of ₹ 1,007.93 lakh through reappropriation in March 2022 was attributed to time consuming procedure like land acquisition / allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 252.45 lakh have not been intimated (August 2022). (RAB)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 4225.01.277.04 SCW-32 Upgradation and Modernisation of Govt. Building.	O R	300.00 (-) 230.00	70.00	54.70	(-) 15.30	Withdrawal of provision of ₹ 230.00 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 15.30 lakh have not been intimated (August 2022). (RAB)
(xi) 4225.01.800.01 SCW-33 Construction of Dr. Ambedkar Bhavans / Foundation	O R	568.00 (-) 284.35	283.65	504.38	(+) 220.73	Withdrawal of provision of ₹ 284.35 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final excess of ₹ 2,20.73 lakh have not been intimated (August 2022). (RAB)
(xii) 4250.00.800.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes	O R	351.00 (-) 225.00	126.00	122.22	(-) 3.78	Withdrawal of provision of ₹ 225.00 lakh through surrender in March 2022 was attributed to cancellation of tender due to administrative / technical reasons and re-tender was not likely to be complete during the year. (LAB)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 4406.01.101.01 FST-8 Scheduled Castes Sub-Plan Scheme for Fruit Plantations	O R	4,796.78 (-) 800.40	3,996.38	3,999.07	(+) 2.69	Withdrawal of provision of ₹ 800.40 lakh through surrender in March 2022 was attributed as per actual requirement. Subsidy is released on the basis of surviving plants and the payment is made accordingly. (FOR)
(xiv) 4406.01.101.02 Bamboo Mission Scheme For Fruits Plantation(60:40 Partially Centrally Sponsored Scheme)	O R	127.54 (-) 112.19	15.35	15.35	0.00	Withdrawal of provision of ₹ 112.19 lakh through surrender in March 2022 was attributed to less release of grant by the Government of India (GoI). As it is centrally sponsored scheme and the state share is released in proportion to the grant received from GoI. (FOR)
(xv) 4406.01.101.04 VruxKheti Yojna	O R	185.00 (-) 45.41	139.59	139.59	0.00	Withdrawal of provision of ₹ 45.41 lakh through surrender in March 2022 was attributed as per actual requirement. Subsidy is released on the basis of surviving plants and the payment is made accordingly. (FOR)

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvi) 4701.83.800.01 Canal and Branches	O R	178.50 (-) 130.53	47.97	48.73	(+) 0.76	Withdrawal of provision of ₹ 34.38 lakh through surrender and of ₹ 96.15 lakh through reappropriation in March 2022 was attributed to (i) very slow progress of Nodotra canal road work and (ii) Administrative approval and technical sanctioned not received for Guhai ERM works. (NWK)
(xvii) 4702.00.800.01 MNR-251 Contribution to Gujarat Green Revolution Company Ltd. for Drip Irrigation(60:40 Partially Centrally Sponsored Scheme)	O R	1,206.17 (-) 273.89	932.28	932.28	0.00	**
<p>Withdrawal of provision of ₹ 273.89 lakh through surrender in March 2022 was attributed to (i) release of grant, 1st instalment, by the central government for the year 2021-22 to state government on 31 March 2022 which was not deposited in SNA account, so not utilized, (ii) central government increased the unit cost of Micro Irrigation, due to this reason there was rise in state mandatory (40 %) share and reduction in state Top up share so state Top up grant was not fully utilized, (iii) out of grant released by the central government in the year 2020-21, the unspent grant with state government was released to GGRC in the year 2021-22.</p>						

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xviii) 4702.00.800.02 Water Conservation Works - Construction of check dams, depending of ponds, restoration of water bodies	O R	1,595.00 (-) 837.31	757.69	756.86	(-) 0.83	Withdrawal of provision of ₹ 837.31 lakh through surrender in March 2022 was attributed to (i) non completion of survey and investigation work for the Kaleshwar checkdam by geological department, and (ii) administrative approval for work of checkdam of Vadla and proposals for administrative approval for some work are under consideration at government. (NWK)
(xix) 5452.80.104.01 TRS-37 Gujarat Pavitra yatratham vikas Bord	O R	805.22 (-) 402.60	402.62	402.62	0.00	Withdrawal of provision of ₹ 7.38 lakh through surrender and of ₹ 395.22 lakh through reappropriation in March 2022 was attributed to less demands received from districts. The scheme is based on demands received from district for development work of SCSP (Scheduled Caste Sub Plan) temples. (IND)
(xx) 6225.01.193.01 SCW-34 Scheme for Income & Employment Generation and Economic Upliftment	O R	87.00 (-) 78.29	8.71	8.71	0.00	Withdrawal of provision of ₹ 78.29 lakh through surrender in March 2022 was attributed to less receipt of application for loans from lawyers, under graduate and post graduate doctors due to income limit and less amount of loan. (SJE)

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4202.01.201.01 END-2 Construction of Class Rooms for Primary Education	O R	46.88 (+) 23.12	70.00	465.92	(+) 395.92	Additional fund of ₹ 23.12 lakh was made in March 2022 through reappropriation mainly due to approval received from National Bank for Agriculture and Rural Development for construction of class rooms and Kasturba Gandhi Balika Vidyalaya. Reasons for the final excess of ₹ 395.92 lakh have not been intimated (August 2022). (EDU)
(ii) 4215.01.102.02 National Rural Drinking Water Programme- Coverage(50:50 Centrally Sponsored Schemes)	O S R	5,940.00 6,655.65 (+) 14,119.01	26,714.66	28,840.23	(+) 2,125.57	Additional fund of ₹ 14,119.01 lakh was made in March 2022 through reappropriation mainly due to release of additional grant by the central government. Reasons for the final excess of ₹ 2,125.57 lakh have not been intimated (August 2022). (WS)
(iii) 4700.11.800.01 Canal and Branches	O R	432.00 (+) 96.15	528.15	528.14	(-) 0.01	Additional fund of ₹ 96.15 lakh was made in March 2022 through reappropriation mainly due to works carried out during the year which were pending due to covid - 19 lockdown. (NWK)

Grant No. 95 concld.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 4801.05.190.01 Share Capital Contribution to Gujarat Urja Vikas Nigam Ltd for Providing of new Agriculture connection to Schedule Cast Farmers	O R	1,007.90 (+) 242.10	1,250.00	1,250.00	0.00	Additional fund of ₹ 242.10 lakh was made in March 2022 through reappropriation mainly due to payment of pending applications & applications received during the remaining period of the year under this scheme to cover the maximum SC beneficiaries. (EPC)

PERSISTENT SAVING

7. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2016-17	3,33,733.03	2,87,114.70	46,618.33	13.97
2017-18	3,60,287.11	3,23,438.76	36,848.35	10.23
2018-19	4,15,345.58	3,50,603.14	64,742.44	15.59
2019-20	4,40,713.51	3,73,205.07	67,508.44	15.32
2020-21	4,51,703.28	3,84,658.76	67,044.52	14.84

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2016-17	1,06,579.32	73,162.11	33,417.21	31.35
2017-18	1,02,126.82	76,082.44	26,044.38	25.50
2018-19	99,351.39	77,316.35	22,035.04	22.18
2019-20	87,051.50	64,788.56	22,262.94	25.57
2020-21	87,609.06	66,300.66	21,308.40	24.32

TRIBAL DEVELOPMENT DEPARTMENT

GRANT NO. : 93 WELFARE OF SCHEDULED TRIBES

(Major Head : 2202 - General Education, 2210 - Medical and Public Health, 2215 - Water Supply and Sanitation, 2225 - Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes , 2230 - Labour, Employment and Skill Development, 22 51 - Secretariat - Social Services, 2401 - Crop Husbandry, 2403 - Animal Husbandry, 2405 - Fisheries, 2406 - Forestry and Wild Life, 2501 - Special Programmes for Rural Development, 2702 - Minor Irrigation, 2801 - Power, 2851 - Village and Small Industries , 3054 - Roads and Bridges, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 7610 - Loans to Government Servants etc.)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original	5,97,51,12				
Supplementary	15,38,97	6,12,90,09	6,10,41,05	(-) 2,49,04	53,54

CAPITAL

Voted

Original	67,20,02				
Supplementary	0	67,20,02	28,19,80	(-) 39,00,22	38,99,65

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 249.04 lakh in the grant; only ₹ 53.54 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 195.50 lakh. In view of the final saving, the supplementary grant of ₹ 1,538.97 lakh obtained in March 2022 could have been curtailed.

CAPITAL

2. In view of the final saving of ₹ 3,900.22 lakh original provision of ₹ 6,720.02 lakh could have been curtailed.

3. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4225.03.277.01 VKY-57 Construction of Govt. Hostels for Boys & Girls	O R	4,357.52 (-) 3,663.06	694.46	693.90	(-) 0.56	Withdrawal of provision of ₹ 3,663.06 lakh through surrender in March 2022 was attributed to (i) time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) provision made for new works and construction works are not in process due to covid 19.

GRANT NO. : 96 TRIBAL AREA SUB-PLAN

(Major Head : 2029 - Land Revenue, 2049 - Interest Payments, 2202 - General Education, 2203 - Technical Education, 2204 - Sports and Youth Services, 2205 - Art and Culture, 2210 - Medical and Public Health, 2211 - Family Welfare, 2215 - Water Supply and Sanitation, 2216 - Housing, 2217 - Urban Development, 2220 - Information and Publicity, 2225 - Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2230 - Labour, Employment and Skill Development, 2235 - Social Security and Welfare, 2236 - Nutrition, 2401 - Crop Husbandry, 2402 - Soil and Water Conservation, 2403 - Animal Husbandry, 2404 - Dairy Development, 2405 - Fisheries, 2406 - Forestry and Wild Life, 2408 - Food, Storage and Warehousing, 2415 - Agricultural Research and Education, 2425 - Co-operation, 2501 - Special Programmes for Rural Development, 2505 - Rural Employment, 2515 - Other Rural Development Programmes, 2575 - Other Special Area Programmes, 2702 - Minor Irrigation, 2705 - Command Area Development, 2801 - Power, 2810 - New and Renewable Energy, 2851 - Village and Small Industries, 2852 - Industries, 3054 - Roads and Bridges, 3435 - Ecology and Environment, 3451 - Secretariat -Economic Services, 3452 - Tourism, 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 Minorities, 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, 4860 - Capital Outlay on Consumer Industries, 5054 - Capital Outlay on Roads and Bridges, 5055 - Capital Outlay on Road Transport, 5452 - Capital Outlay on Tourism, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 7055 - Loans for Road Transport)

		Total grant or appropriation	Actual expenditure	Excess (+) / Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		91,19,20,55			
Supplementary		1	91,19,20,56	80,28,05,58	(-) 10,91,14,98
					10,26,66,49

Charged

Original		5,00,00			
Supplementary		0	5,00,00	4,11,87	(-) 88,13
					88,10

CAPITAL

Voted

Original		46,73,91,03			
Supplementary		2	46,73,91,05	42,85,56,31	(-) 3,88,34,74
					4,62,77,86

Charged

Original		25,00			
Supplementary		71,53	96,53	91,84	(-) 4,69
					4,68

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 1,09,114.98 lakh in the grant; only ₹ 1,02,666.49 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 6,448.49 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2029.00.796.01 LND-4 - Revision Survey of the Village Tribal area of the State	O R	1,663.00 (-) 1,579.08	83.92	78.45	(-) 5.47	Withdrawal of provision of ₹ 1,497.72 lakh through surrender and of ₹ 81.36 lakh through reappropriation in March 2022 was attributed to (i) non filling up of vacant post out of 158 posts (5 D.I.L.R. Class-II And 14 8 post of Surveyor) in five survey Mamlatdar office (Panchmahal, Vadodara, Dang, Narmada, Surat) which was already sanctioned (304.08 lakh), (ii) non filling up of 36 post of surveyor in these office. Reasons for the final saving of ₹ 5.47 lakh have not been intimated (August 2022). (REV)
(ii) 2202.01.796.04 EDN-3 Improvement of physical facilities in primary schools	O R	1,612.23 (-) 614.01	998.22	998.21	(-)0 .01	Withdrawal of provision of ₹ 614.01 lakh through reappropriation in March 2022 was attributed to less demand from district level for sanitation cleaning scheme. As primary schools were opened in the month of September 2021 due to covid - 19. (EDU)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2202.01.796.09 EDN-5 Strengthening of Supervisory machinery	O R	160.61 (-) 75.81	84.80	84.79	(-)0.01	Withdrawal of provision of ₹ 75.81 lakh through reappropriation in March 2022 was attributed to non receipt of demand at district level. (EDU)
(iv) 2202.01.796.33 EDN-9 incentive for enrolment and retention	O R	1,879.00 (-) 745.50	1,133.50	1,133.50	0.00	Withdrawal of provision of ₹ 745.50 lakh through reappropriation in March 2022 was attributed to dropping of sub scheme of Vidhyalaxmi Bond Yojana for the year 2021-22 as per government resolution dated 18 May 2021 of education department. (EDU)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2202.01.796.38 EDN-68 Samagra Shiksha Abhiyan(60:40 Centrally Sponsored Schemes)	O R	26,917.20 (-) 11,944.41	14,972.79	14,972.79	0.00	Withdrawal of provision of ₹ 11,944.41 lakh through reappropriation in March 2022 was attributed to less receipt of grant from the Ministry of Education. (EDU)
(vi) 2202.02.796.02 END-18 Assistance to non- Government Secondary Schools and Regulated growth of Secondary Education	O R	11,616.11 (-) 1,320.68	10,295.43	10,144.94	(-) 150.49	Withdrawal of provision of ₹ 1,320.68 lakh through reappropriation in March 2022 was attributed to (i) receipt of less application for additional classes due to covid - 19, (ii) Expenditure not incurred for Vidya Laxmi Bond and (iii) Encouragement financial assistant to non government schools was not finalised till the end of year. Reasons for the final saving of ₹ 150.49 lakh have not been intimated (August 2022). (EDU)
(vii) 2202.02.796.05 END-19 Regulated growth of Government Schools	O R	4,625.15 (-) 551.84	4,073.31	3,958.66	(-) 114.65	Withdrawal of provision of ₹ 551.84 lakh through reappropriation in March 2022 was attributed to non completion of recruitment process of teachers. Reasons for the final saving of ₹ 114.65 lakh have not been intimated (August 2022). (EDU)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 2202.03.796.04 EDN-28 Development of Government Colleges	O R	7,309.14 (-) 1,957.73	5,351.41	5,472.39	(+) 120.98	Withdrawal of provision of ₹ 1,957.73 lakh through surrender in March 2022 was attributed to transfer of assistant professor in non tribal government colleges, Reasons for the final excess of ₹ 120.98 lakh have not been intimated (August 2022). (EDU)
(ix) 2202.03.796.06 EDN-148 Rashtriya Uchchatar Shiksha Abhiyan(60:40 Centrally Sponsored Scheme)	O R	877.97 (-) 649.30	228.67	80.20	(-) 148.47	Withdrawal of provision of ₹ 649.30 lakh through surrender in March 2022 was attributed to non receipt of grant from the Government of India. Reasons for the final saving of ₹ 148.47 lakh have not been intimated (August 2022). (EDU)
(x) 2202.80.796.02 END-12 Financial Assistance to Gujarat State Council of educational Research and Training	O R	298.00 (-) 204.70	93.30	88.59	(-) 4.71	Withdrawal of provision of ₹ 204.70 lakh through surrender in March 2022 was attributed to continuation of online education in schools till November 2021 due to covid-19 resulting in non conduction of various scheduled training and programmes. (EDU)

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xi) 2202.80.796.05 EDN-16 L Gujarat State Council of Educational Research & Training.	O R	500.00 (-) 215.00	285.00	243.65	(-) 41.35	Withdrawal of provision of ₹ 215.00 lakh through surrender in March 2022 was attributed to continuation of online education in schools till November 2021 due to covid-19 resulting in non-conduction of various scheduled training and programmes. Reasons for the final saving of ₹ 41.35 lakh have not been intimated (August 2022). (EDU)
(xii) 2203.00.796.01 TED- 2 Technical High Schools(Skill Formation)	O R	109.76 (-) 43.73	66.03	65.21	(-) 0.82	Withdrawal of provision of ₹ 43.73 lakh through surrender in March 2022 was attributed to non-filling up of vacant posts, so less expenditure on pay and allowances, (EDU)
(xiii) 2203.00.796.02 TED- 2 Technical High Schools(Vocatio nalisation)	O R	298.78 (-) 156.51	142.27	140.20	(-) 2.07	Withdrawal of provision of ₹ 156.51 lakh through surrender in March 2022 was attributed to non-filling up of vacant posts, so less expenditure on pay and allowances, (EDU)
(xiv) 2203.00.796.04 TED-12 Special provision for Technical Education under Tribal Sub-Plan	O R	272.89 (-) 27.29	245.60	238.08	(-) 7.52	Withdrawal of provision of ₹ 27.29 lakh through reappropriation in March 2022 was attributed to less planning by state level committee in this head. Reasons for the final saving of ₹ 7.52 lakh have not been intimated (August 2022). (TDD)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xv) 2203.00.796.06 TED - 11 Post Graduate Courses	O R	34.00 (-) 34.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 34.00 lakh through surrender in March 2022 was attributed to non filling up of vacant posts, so less expenditure on pay and allowances, (EDU)
(xvi) 2205.00.796.01 ART-2 Library Development	O R	544.14 (-) 175.34	368.80	368.09	(-) 0.71	Withdrawal of provision of ₹ 175.34 lakh through surrender in March 2022 was attributed to (i) non filling up of 37 vacant posts of class-III and 13 posts of class-IV and (ii) retirement. (SYC)
(xvii) 2210.01.796.01 HLT-31- Conservation of hospital unit into referral and strengthening hospital	O R	13,570.80 (-) 2,496.29	11,074.51	10,806.83	(-) 267.68	Withdrawal of provision of ₹ 2,496.29 lakh through reappropriation in March 2022 was attributed to non filling up of vacant posts in Community Health Centers in Tribal Area. Reasons for the final saving of ₹ 267.68 lakh have not been intimated (August 2022). (HFW)
(xviii) 2210.01.796.05 provision for physiotherapy college in tribal area	O R	204.11 (-) 45.74	158.37	158.16	(-) 0.21	Withdrawal of provision of ₹ 45.74 lakh through reappropriation in March 2022 was attributed to non filling up of vacant posts in physiotherapy college, Dahod. (HFW)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xix) 2210.02.796.03 National Mission on AYUSH(75:25 Partially Central sponsored Scheme)	O R	250.00 (-) 250.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 250.00 lakh through surrender in March 2022 was attributed to non release of funds by the Government of India. (HFW)
(xx) 2210.03.796.06 HLT-34 Upgrading of Selected Primary Health Centers in to 30 bedded Hospitals	O R	1,819.15 (-) 499.53	1,319.62	1,302.56	(-) 17.06	Withdrawal of provision of ₹ 499.53 lakh through reappropriation in March 2022 was attributed to non filling up of vacant posts in Community Health Centers in Tribal Area. Reasons for the final saving of ₹ 17.06 lakh have not been intimated (August 2022). (HFW)
(xxi) 2210.03.796.08 HLT-National Programmes for Visual impairment and Control of blindness	O R	498.61 (-) 218.91	279.70	273.92	(-) 5.78	Withdrawal of provision of ₹ 218.91 lakh through reappropriation in March 2022 was attributed to non filling up of vacant posts of Ophthalmic Assistant. Reasons for the final saving of ₹ 5.78 lakh have not been intimated (August 2022). (HFW)
(xxii) 2210.04.796.03 HLT-21 Opening of New Ayurvedic Hospital in Tribal Area	O R	603.99 (-) 213.32	390.67	389.09	(-) 1.58	Withdrawal of provision of ₹ 213.32 lakh through reappropriation in March 2022 was attributed to non filling up of vacant posts in Ayurvedic Hospitals in Tribal Area. (HFW)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiii) 2210.05.796.02 HLT-18 New Homeopathic Dispensaries in Rural area	O R	354.33 (-) 51.91	302.42	284.30	(-) 18.12	Withdrawal of provision of ₹ 51.91 lakh through reappropriation in March 2022 was attributed to non filling up of vacant posts in Homeopathic Dispensaries in Tribal Area. Reasons for the final saving of ₹ 18.12 lakh have not been intimated (August 202 2). (HFW)
(xxiv) 2210.06.796.03 HLT-24 National Tuber- Culosis Programme strengthening of additional District T.B Center	O R	368.56 (-) 157.03	211.53	204.05	(-) 7.48	Withdrawal of provision of ₹ 157.03 lakh through reappropriation in March 2022 was attributed to non filling up of vacant posts in Tuberculosis Centres in Tribal Area. Reasons for the final saving of ₹ 7.48 lakh have not been intimated (August 2022). (HFW)
(xxv) 2210.06.796.04 HLT-51- Spl. provision for Medical Public Health Tribal Sub-Plan	O R	3,380.90 (-) 594.09	2,786.81	2,761.77	(-) 25.04	Withdrawal of provision of ₹ 594.09 lakh through reappropriation in March 2022 was attributed to less planning by state level committee in this head. Reasons for the final saving of ₹ 25.04 lakh have not been intimated (August 2022). (TDD)
(xxvi) 2210.06.796.05 HLT-86 Sickle Cell Anaemia Project	O R	312.00 (-) 195.00	117.00	117.00	0.00	Withdrawal of provision of ₹ 195.00 lakh through reappropriation in March 2022 was attributed to less expenditure incurred in Sickle Cell Anaemia Programme. (HFW)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxvii) 2210.06.796.06 HLT-29 Epidemic Disease	O R	670.00 (-) 51.53	618.47	568.63	(-) 49.84	Withdrawal of provision of ₹ 51.53 lakh through reappropriation in March 2022 was attributed to less expenditure occurred in Epidemic Diseases Programme. Reasons for the final saving of ₹ 49.84 lakh have not been intimated (August 2022). (HFW)
(xxviii) 2210.06.796.08 Health education bureau under national health program	O R	300.00 (-) 147.12	152.88	152.26	(-) 0.62	Withdrawal of provision of ₹ 147.12 lakh through reappropriation in March 2022 was attributed to less expenditure in Health Education Activities. (HFW)
(xxix) 2210.06.796.12 to provide 25State Share under National Rural Health Mission(60:40 Partially Centrally Sponsored Scheme)	O R	24,704.29 (-) 9,541.54	15,162.75	15,162.75	0.00	Withdrawal of provision of ₹ 7,859.14 lakh through surrender and of ₹ 1,682.40 lakh through reappropriation in March 2022 was attributed to release of fewer grant by the Government of India. (HFW)
(xxx) 2211.00.796.01 Maternity and Child Health	O R	1,447.95 (-) 57.63	1,390.32	1,289.05	(-) 101.27	Withdrawal of provision of ₹ 57.63 lakh through surrender in March 2022 was attributed to non filling up of vacant posts in Special Newborn Care Units. Reasons for the final saving of ₹ 101.27 lakh have not been intimated (August 2022). (HFW)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxix) 2211.00.796.02 Regional Family Planning Training Centres	O R	213.00 (-) 18.38	194.62	158.00	(-) 36.62	Withdrawal of provision of ₹ 18.38 lakh through surrender in March 2022 was attributed to non filling up of vacant posts in Regional Family Planning Training Centers. Reasons for the final saving of ₹ 36.62 lakh have not been intimated (August 2022). (HFW)
(xxxii) 2211.00.796.04 Nutrition Project	O R	1,704.29 (-) 498.82	1,205.47	1,205.47	0.00	Withdrawal of provision of ₹ 6.23 lakh through surrender and of ₹ 492.59 lakh through reappropriation in March 2022 was attributed to less grant released as society has sufficient funds for nutrition project and Kasturba nutrition assistance scheme. (HFW)
(xxxiii) 2211.00.796.06 Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana)(60:40 Partially Centrally Sponsored Scheme)	O R	7,900.00 (-) 6,845.28	1,054.72	1,054.72	0.00	Withdrawal of provision of ₹ 6,845.28 lakh through surrender in March 2022 was attributed to less expenditure as 60 % central share received directly (without treasury root) to scheme bank account. (HFW)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxiv) 2211.00.796.08 District Family Planning Bureau	O R	150.00 (-) 41.62	108.38	108.38	0.00	Withdrawal of provision of ₹ 41.62 lakh through surrender in March 2022 was attributed to non filling up of vacant posts in District Family Planning Centers. (HFW)
(xxxv) 2211.00.796.09 National Urban Health Mission(75:25 Centrally Sponsored Schemes)	O R	1,757.00 (-) 947.00	810.00	810.00	0.00	Withdrawal of provision of ₹ 947.00 lakh through surrender in March 2022 was attributed to release of fewer grant by the Government of India. (HFW)
(xxxvi) 2211.00.796.10 Pradhanmantri Matru Vandana Yojana(60:40 Partially Centrally Sponsored Scheme)	O R	1,151.19 (-) 158.84	992.35	992.35	0.00	Withdrawal of provision of ₹ 158.84 lakh through surrender in March 2022 was attributed to release of fewer grant by the Government of India. (HFW)
(xxxvii) 2215.02.796.04 UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Mission(60:40 Partially Centrally Sponsored Scheme)	O R	1,054.19 (-) 1,054.19	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,054.19 lakh through surrender in March 2022 was attributed to (i) non release of grant by the central government and (ii) approval for SBM 2.0 pending at central level. (UHD)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxviii) 2215.02.796.05 UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhata Mission(60:40 Partially Centrally Sponsored Scheme)	O R	702.80 (-) 702.80	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 702.80 lakh through surrender in March 2022 was attributed to (i) non release of grant by the central government and (ii) approval for SBM 2.0 pending at central level. (UHD)
(xxxix) 2216.02.796.04 HSG-78 Assistance to Municipal Corporations for Housing for Economically Weaker Sections (EWS)	O R	745.00 (-) 255.00	490.00	490.00	0.00	Withdrawal of provision of ₹ 255.00 lakh through reappropriation in March 2022 was attributed to spill over of previous year Government of India grant of ₹ 211.84 crore during the year. Total grant ₹ 375.20 crore including state share was received in current financial year for PMAY(U).(UHD)
(xl) 2216.02.796.05 HSG-59 Assistance to Municipalities for Housing for Economically Weaker Sections (EWS)	O R	1,043.00 (-) 335.14	707.86	707.86	0.00	Withdrawal of provision of ₹ 335.14 lakh through reappropriation in March 2022 was attributed to spill over of previous year Government of India grant of ₹ 211.84 crore during the year. Total grant ₹ 375.20 crore including state share was received in current financial year for PMAY(U). (UHD)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xli) 2216.02.796.06 HSG-80 Assistance to Urban/Area Development Authorities for Housing for Economically Weaker Sections (EWS)	O R	298.00 (-) 119.00	179.00	179.00	0.00	Withdrawal of provision of ₹ 119.00 lakh through reappropriation in March 2022 was attributed to spill over of previous year Government of India grant of ₹ 211.84 crore during the year. Total grant ₹ 375.20 crore including state share was received in current financial year for PMAY(U). (UHD)
(xlii) 2216.02.796.17 Assistance to Municipal Corporations for Additional State Assistance under Housing for All	O R	500.00 (-) 135.00	365.00	365.00	0.00	Withdrawal of provision of ₹ 135.00 lakh through reappropriation in March 2022 was attributed to spill over of previous year Government of India grant of ₹ 211.84 crore during the year. Total grant ₹ 375.20 crore including state share was received in current financial year for PMAY(U). (UHD)
(xliii) 2216.02.796.18 Assistance to Municipalities for Additional State Assistance under Housing for All	O R	700.00 (-) 210.00	490.00	490.00	0.00	Withdrawal of provision of ₹ 210.00 lakh through reappropriation in March 2022 was attributed to spill over of previous year Government of India grant of ₹ 211.84 crore during the year. Total grant ₹ 375.20 crore including state share was received in current financial year for PMAY(U). (UHD)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xliv) 2216.02.796.19 Assistance to Urban/Area Development Authorities for Additional State Assistance under Housing for All	O R	200.00 (-) 30.00	170.00	170.00	0.00	Withdrawal of provision of ₹ 30.00 lakh through reappropriation in March 2022 was attributed to spill over of previous year Government of India grant of ₹ 211.84 crore during the year. Total grant ₹ 375.20 crore including state share was received in current financial year for PMAY(U). (UHD)
(xlv) 2216.03.796.20 Other Schemes for rural housing	O R	1,692.00 (-) 372.00	1,320.00	1,320.00	0.00	Withdrawal of provision of ₹ 372.00 lakh through reappropriation in March 2022 was attributed to expenditure on new item was not taken up. (PRH)
(xlvi) 2217.03.796.09 UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	O R	18,611.94 (-) 4,753.77	13,858.17	13,858.17	0.00	Withdrawal of provision of ₹ 4,753.77 lakh through reappropriation in March 2022 was attributed to less demand from the Municipalities. (UHD)

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xlvii) 2217.03.796.12 UDP-98 Grant in aid to Municipal Corporation for Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(60:4 0 Partially Centrally Sponsored Scheme)	O R	1,975.80 (-) 1,602.93	372.87	372.87	0.00	Withdrawal of provision of ₹ 1,602.93 lakh through reappropriation in March 2022 was attributed to non release of expected grant by the Government of India. (UHD)
(xlviii) 2217.03.796.13 UDP-99 Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(60:4 0 Partially Centrally Sponsored Scheme)	O R	995.66 (-) 806.59	189.07	189.07	0.00	Withdrawal of provision of ₹ 806.59 lakh through reappropriation in March 2022 was attributed to non release of expected grant by the Government of India. (UHD)
(xlix) 2225.02.796.05 VKY-10 G.I.A. to Hostels run by Voluntary Organizations	O R	8,613.28 (-) 3,452.57	5,160.71	5,156.66	(-) 4.05	Withdrawal of provision of ₹ 3,452.57 lakh through surrender in March 2022 was attributed to less admission in hostel i.e 50 % of the approved number of admissions have been given in the hostels as per SOP of the education department due to covid-19. (TDD)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(l) 2225.02.796.09 VKY-12 Establishment and Development of Government Hostel, Dry Hostels	O R	7,289.57 (-) 2,037.44	5,252.13	5,247.48	(-) 4.65	Withdrawal of provision of ₹ 2,037.44 lakh through surrender in March 2022 was attributed to less admission in hostel i.e 50 % of the approved number of admissions have been given in the hostels as per SOP of the education department due to covid-19. (TDD)
(li) 2225.02.796.21 VKY-31 Health Schemes	O R	17,802.74 (-) 17,117.54	685.20	673.82	(-) 11.38	Withdrawal of provision of ₹ 8,688.12 lakh through surrender and ₹ 8,429.42 lakh through reappropriation in March 2022 was attributed to (i) receipt of less application by the district offices due to covid -19 resulting in less demand from the offices and (ii) non implementation of Dudh Sanjeevni scheme by the subordinate offices because of the closure of schools due to covid-19. Reasons for the final saving of ₹ 11.38 lakh have not been intimated (August 2022). (TDD)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lii) 2225.02.796.25 VKY-53 Strengthening of administrative machinery	O R	2,486.92 (-) 595.09	1,891.83	1,890.06	(-) 1.77	Withdrawal of provision of ₹ 595.09 lakh through surrender in March 2022 was attributed to less expenditure as seats remained vacant. Recruitment process is in progress for different posts as per 10 year recruitment calendar system. (TDD)
(liii) 2225.02.796.32 Tribal Community Blocks	O R	70.00 (-) 70.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 70.00 lakh through reappropriation in March 2022 was attributed to less demand from the district offices. (PRH)
(liv) 2225.02.796.48 VKY-14: Residential Schools	O R	9,198.57 (-) 2,000.50	7,198.07	7,193.08	(-) 4.99	Withdrawal of provision of ₹ 2,000.50 lakh through surrender in March 2022 was attributed to less expenditure in cost of food from June-21 to Aug-21 as students are not residing in hostels due to covid - 19 and non recruitment of teaching assistants in 23 Aadarsh residential schools class X. Offline education started since September-2021. (TDD)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lv) 2225.02.796.50 VKY-40 Nagrik Cell including Contingency Plan for P.C.R. Act.1955 & Atrocity Act 1989.(50:50 Centrally Sponsored Scheme)	O R	1,374.99 (-) 137.55	1,237.44	1,233.60	(-) 3.84	Withdrawal of provision of ₹ 137.55 lakh through surrender in March 2022 was attributed to expenditure incurred as per actual requirement of assistance. Assistance is paid against incidents that occur under the provisions of the Atrocities Act, so it is not known in advance how many incidents will occur. (TDD)
(lvi) 2225.02.796.55 Training to Children of S T for appearance with best Performance in Competitive Examination	O R	150.00 (-) 49.20	100.80	100.80	0.00	Withdrawal of provision of ₹ 49.20 lakh through surrender in March 2022 was attributed to non receipt of applications for training by the district offices as anticipated. (HOM)
(lvii) 2225.02.796.72 VKY-34 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Samuh Lagna	O R	978.60 (-) 385.98	592.62	591.36	(-) 1.26	Withdrawal of provision of ₹ 385.98 lakh through surrender in March 2022 was attributed to non-planning of weddings and mass weddings, the district office received less applications for the same due to covid-19. (TDD)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lviii) 2225.02.796.76 VKY-17 Economic assistance for Self-Employment	O R	1,000.00 (-) 134.15	865.85	865.84	(-) 0.01	Withdrawal of provision of ₹ 134.15 lakh through surrender in March 2022 was attributed to decrease in cost as price of kit has come down due to purchases from the GEM portal under the Manavagarima scheme. (TDD)
(lix) 2225.02.796.89 VKY-15 Gujarat Tribal Educational Society	O R	12,681.57 (-) 4,653.94	8,027.63	8,027.63	0.00	Withdrawal of provision of ₹ 4,653.94 lakh through surrender in March 2022 was attributed to covid-19 schools started from September 2021, considering the attendance of students, less expenditure was incurred in the scheme during the year. (TDD)
(lx) 2230.01.796.02 LBR-14 Protection & Welfare of unorganised labour as per Satma Commission	O R	154.00 (-) 75.13	78.87	78.87	0.00	Withdrawal of provision of ₹ 75.13 lakh through surrender in March 2022 was attributed to (i) non filling up of the vacant posts of Asst. Government Labour Officer-27, Clerk- 17, Peon-17 and (ii) non receipt of contingency bill and travel allowance bill. (LAB)
(lxi) 2230.01.796.15 EMP-12 Special provision for labour and employment under Tribal Sub-Plan	O R	445.00 (-) 190.66	254.34	254.29	(-) 0.05	Withdrawal of provision of ₹ 190.66 lakh through reappropriation in March 2022 was attributed to less planning by the state level committee in this head. (TDD)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(Ixii) 2230.02.796.04 EMP-6 Employment Services and Extension Scheme	O R	185.70 (-) 54.70	131.00	130.04	(-) 0.96	Withdrawal of provision of ₹ 28.18 lakh through surrender and of ₹ 26.52 lakh through reappropriation in March 2022 was attributed to non filling up of the vacant posts and (ii) non organising of 2nd Phase (15 days) residential training classes due to insufficient candidates. (LAB)
(Ixiii) 2230.03.796.01 EMP-1 Craftsman Training Scheme	O R	12,212.15 (-) 2,980.56	9,231.59	9,092.58	(-) 139.01	Withdrawal of provision of ₹ 2,980.56 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant posts due to covid-19, (ii) training activities not started as per schedule, (iii) less expenditure under office administration, advertising publicity, stipend, raw materials etc. and (iv) savings under learning literature. Reasons for the final saving of ₹ 139.01 lakh have not been intimated (August 2022). (LAB)
(Ixiv) 2230.03.796.09 Skills Strengthening for Industrial Value Enhancement (STRIVE) for SCPSC	O R	195.00 0.00	195.00	162.53	(-) 32.47	Reasons for final saving of ₹ 32.47 lakh have not been intimated though called for (August 2022).

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(Ixv) 2230.03.796.12 National Apprenticeship Promotion Scheme(NAPS) For TSP	O R	600.00 0.00	600.00	103.20	(-) 496.80	Reasons for final saving of ₹ 496.80 lakh have not been intimated though called for (August 2022).
(Ixvi) 2235.02.796.03 SCW-29 Integrated Prohibition in Drive in Tribal Area	O R	190.00 (-) 97.83	92.17	92.14	(-) 0.03	Withdrawal of provision of ₹ 97.83 lakh through surrender in March 2022 was attributed to non caring out of IEC Programs due to covid - 19. (HOM)
(Ixvii) 2235.02.796.05 SSW- 05 Disable Welfare (Scholarship ,Aids and appliance, G.I.A., C.B.R.,Santsurd as Pension & Insurance Scheme)	O R	1,620.38 (-) 631.12	989.26	988.80	(-) 0.46	Withdrawal of provision of ₹ 631.12 lakh through surrender in March 2022 was attributed to (i) less beneficiaries under scholarship scheme and Sant Surdas Scheme (ii) less expenditure under Free S.T. Bus Travel scheme, E-Scooter Scheme and Prosthetic Aid and Appliance Scheme, (iii) no expenditure incurred to organize programs/conventions at district level. (SJE)
(Ixviii) 2235.02.796.14 SSW- 01 Direction and Administration	O R	191.68 (-) 49.91	141.77	141.76	(-) 0.01	Withdrawal of provision of ₹ 49.91 lakh through surrender in March 2022 was attributed to less demand for pay and allowances and other contingency expenses due to vacant posts. (SJE)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(Ixi) 2235.02.796.16 SSW-04 Integrated Child Protection Scheme(60:40 Centrally Sponsored Scheme)	O R	2,306.13 (-) 1,237.70	1,068.43	1,068.43	0.00	**
<p>Withdrawal of provision of ₹ 1,237.70 lakh through surrender in March 2022 was attributed to less expenditure for pay and allowances and other contingency expenditure due to vacant posts against the sanctioned strength under Integrated Child Protection Scheme, (ii) expenditure not incurred in Information, Education, and Communication (IEC) and Training due to covid-19, (iii) Child Welfare Committee and Juvenile Justice Board meetings were not held as per the guidelines, due to the covid - 19, (iv) children living at institutes were sent back to their homes and so there was a reduction in the expense of Sponsorship Scheme component. (v) under the PAB-approved government and non-government organizations, some contract-based posts remained vacant against the sanctioned strength given in I.C.P.S. guidelines, (vi) less beneficiaries than the anticipated under sponsorship, foster care and after care component. (SJE)</p>						
(Ixx) 2236.02.796.02 NTR-2- introduction of Integrated Child Development Service Scheme(50:50 Partially Centrally Sponsored Scheme)	O R	39,545.70 (-) 12,633.92	26,911.78	26,911.78	0.00	Withdrawal of provision of ₹ 7,945.94 lakh through surrender and of ₹ 4,687.98 lakh through reappropriation in March 2022 was attributed to non functioning of AWCs due to covid-19. (CWD)
(Ixxi) 2236.02.796.05 MDM-2 Special Provision for Nutrition under Area sub-plan	O R	1,645.60 (-) 390.64	1,254.96	1,239.89	(-) 15.07	Withdrawal of provision of ₹ 390.64 lakh through reappropriation in March 2022 was attributed to less planning by the state level committee in this head. Reasons for the final saving of ₹ 15.07 lakh have not been intimated (August 2022). (TDD)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxii) 2236.02.796.08 MDM-2 Foodgrain to parents of tribal daughters Studying in public Primary School under Anna Triveni Yojana	O R	6,800.00 (-) 6,800.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 6,800.00 lakh through reappropriation in March 2022 was attributed to proposal to provide benefits to tribal children under Anna Sangam scheme is pending at education department as schools were closed due to covid - 19. (EDU)
(lxxiii) 2236.02.796.09 NTR-13 Scheme for Adolescent Girls(SAG)(50: 50 Partially Centrally Sponsored Scheme)	O R	739.48 (-) 122.60	616.88	616.86	(-) 0.02	Withdrawal of provision of ₹ 122.60 lakh through surrender in March 2022 was attributed to less number of adolescent girls (beneficiaries). (CWD)
(lxxiv) 2236.02.796.10 MDM Scheme for Children in Public Primary Schools	O R	3,821.86 (-) 2,205.49	1,616.37	1,488.46	(-) 127.91	Withdrawal of provision of ₹ 2,205.49 lakh through reappropriation in March 2022 was attributed to reduction in 100% state share under Dudh Sanjevani Yojana, Sukhdi Yojna and additional cost of oil as schools were closed due to covid - 19 and vacancies at district and taluka level. Reasons for the final saving of ₹ 1,27.91 lakh have not been intimated (August 2022). (EDU)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxv) 2236.02.796.11 MDM Scheme for Children in Public Primary Schools	O R	1,108.98 (-) 630.12	478.86	478.86	0.00	Withdrawal of provision of ₹ 350.68 lakh through surrender and of ₹ 279.44 lakh through reappropriation in March 2022 was attributed to non allocation of second instalment grant by the Government of India on 25 March 2022 due to single nodal agency issue. (EDU)
(lxxvi) 2401.00.796.03 AGR-3- Distribution of Seeds of more productions varieties/ Hybrids varieties Seeds and fertilizer at subsidies etc. to Adivasi farmers in Tribal Area (TASP)	O R	10,253.74 (-) 4,254.70	5,999.04	5,999.04	0.00	Withdrawal of provision of ₹ 4,073.93 lakh through surrender and of ₹ 180.77 lakh through reappropriation in March 2022 was attributed to (i) less receipt of claims for subsidy. 12779 applications were sanctioned but only 1338 farmers have completed construction and submitted subsidy claim for on farm structure, (ii) non filling up of approved post. (AGR)
(lxxvii) 2401.00.796.10 Organisational set up for Agricultural Development	O R	1,933.33 (-) 295.07	1,638.26	1,638.26	0.00	Withdrawal of provision of ₹ 74.05 lakh through surrender and of ₹ 221.02 lakh through reappropriation in March 2022 was attributed to post vacant by retirement / transfer and less expenditure on dearness allowance. (AGR)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxviii) 2401.00.796.31 Special Provision of Crop husbandry under tribal sub-plan.	O R	3,890.00 (-) 389.00	3,501.00	3,500.36	(-) 0.64	Withdrawal of provision of ₹ 51.18 lakh through surrender and of ₹ 337.82 lakh through reappropriation in March 2022 was attributed to less planning by the state level committee. (TDD)
(lxxix) 2401.00.796.33 Rashtriya Krushivikas Yojna for ST Farmers(100% Centrally Sponsored Scheme)	O R	3,430.00 (-) 1,765.00	1,665.00	1,665.00	0.00	Withdrawal of provision of ₹ 1,765.00 lakh through surrender in March 2022 was attributed to non release of grant by the Government of India as per allocation. (AGR)
(lxxx) 2401.00.796.39 National Food Security Mission(100% Centrally Sponsored Schemes)	O R	500.00 (-) 382.95	117.05	117.05	0.00	Withdrawal of provision of ₹ 382.95 lakh through surrender in March 2022 was attributed to non release of grant by the Government of India. (AGR)

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxxii) 2401.00.796.40 AGR-66 National Mission For Sustainable Agriculture - FOR ST FARMERS(100 % Centrally Sponsored Schemes)	O R	210.00 (-) 99.00	111.00	111.00	0.00	Withdrawal of provision of ₹ 99.00 lakh through surrender in March 2022 was attributed to beneficiaries in common clusters of all the three divisions viz. Agriculture, Animal Husbandry and Horticulture together form the cluster of selected village and beneficiaries show less interest in animal husbandry components, (ii) due to erratic / late rainfall in the current year expenditure was less in cropping pattern component, (iii) planting of horti-based farming system is less in cluster during the kharif season. (AGR)
(lxxxii) 2401.00.796.42 HRT-14 National Horticulture Mission under Mission for Integrated Development of Horticulture(60: 40 Partially Centrally Sponsored Scheme)	O R	1,950.00 (-) 315.00	1,635.00	1,635.00	0.00	Withdrawal of provision of ₹ 315.00 lakh through surrender in March 2022 was attributed to non allocation of grant of ₹ 189 lakh by the Government of India accordingly Government of Gujarat share ₹ 126 lakh not allocated. (AGR)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxxiii) 2401.00.796.44 A scheme for declaration of Dang District under 100% organic farming	O R	1,500.00 (-) 1,175.00	325.00	325.00	0.00	Withdrawal of provision of ₹ 1,175.00 lakh through surrender in March 2022 was attributed to only continuous second year and third year cluster budget was proposed due to the PGS certification system was under revamp at the end of year. (AGR)
(lxxxiv) 2401.00.796.45 AGR-67 Submission On Agricultural Mechinization(S MAM)(60:40 Partially Centrally Sponsored Scheme)	O R	300.00 (-) 150.00	150.00	150.00	0.00	Withdrawal of provision of ₹ 150.00 lakh through surrender in March 2022 was attributed to release of 50 % grant of total provision by the Government of India (AGR)
(lxxxv) 2401.00.796.46 Soil Health card Scheme(SHC-NMSA)(TASP)(60:40 Partially Centrally Sponsored Scheme)	O R	300.00 (-) 296.71	3.29	3.29	0.00	Withdrawal of provision of ₹ 296.71 lakh through surrender in March 2022 was attributed to (i) Annual Action Plan for 2021-22 of Bhumi Poshan Abhiyan under NMSA-Soil Health Card is still pending at Government of India level for approval and (ii) less release of fund by the Government of India under Soil Health Card scheme. (AGR)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxxvi) 2401.00.796.49 Scheme to provide financial assistance for farmers doing entire chemical free Natural Farming in Dang district	O R	3,151.00 (-) 1,059.71	2,091.29	2,091.29	0.00	Withdrawal of provision of ₹ 1,059.71 lakh through surrender in March 2022 was attributed to less payment made under the scheme. The first instalment of ₹ 5,000 has been paid to 13478 beneficiaries and as per GR, second instalment is to be paid to 5000 appox. beneficiaries and they will get Gopka certificate, after that the remaining beneficiaries will be paid for this reason payment has not been made as verification is ongoing and applications were not received according to the target even after the much more publicity. (AGR)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxxvii) 2402.00.796.01 SLC-3 - Soil Conservation including Contours bundling,Nala pluing, terracing etc.	O R	1,094.90 (-) 1,094.90	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,094.90 lakh through surrender in March 2022 was attributed to (i) transfer of the scheme of Corporation to the Rural Development Department from 31-08-2019 vide resolution of Agriculture, Farmer Welfare and Co-operation Department: No.Javan-2018/1047 / K-4, so token provision surrendered and (ii) less expenditure on salary / establishment due to transfer of staff to other department. (AGR)
(lxxxviii) 2403.00.796.04 ANH-10 Intensive Poultry Development Programmes	O R	754.86 (-) 135.45	619.41	619.14	(-) 0.27	Withdrawal of provision of ₹ 24.36 lakh through surrender and of ₹ 111.09 lakh through reappropriation in March 2022 was attributed to non filling up of 58 vacant posts of various cadre in 9 offices. (AGR)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxxix) 2403.00.796.21 ANH-13- Service Centre for migratory Sheep & Goat Plocks.	O R	510.38 (-) 80.95	429.43	429.43	0.00	Withdrawal of provision of ₹ 80.95 lakh through surrender in March 2022 was attributed to (i) non-filling of Vacant post of Assistant Director-2 veterinary officer-2, Senior clerk-2, Livestock inspector-13, Accountant-1, (ii) less expenditure as approved rates of medicines came lower than indented rates, less expenditure of outsource services, less expenditure on electricity, office expenses and contingency expenditure. (AGR)
(xc) 2403.00.796.28 Livestock Health and Disease Control Scheme(LH&D C)(60:40 Partially Centrally Sponsored Scheme)	O R	108.18 (-) 108.18	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 108.18 lakh through surrender in March 2022 was attributed to withdrawal of both schemes by the Government of India, i.e. 60 % centrally sponsored schemes of FMDCP and Brucella Control Programme under LH&DC instead 100 % centrally sponsored schemes of NADCP was launched. (AGR)
(xci) 2406.01.796.12 FST-1 Forest Protection	O R	2,356.62 (-) 269.87	2,086.75	2,086.75	0.00	Withdrawal of provision of ₹ 269.87 lakh through surrender in March 2022 was attributed to non filling up of vacant posts of 17 out of 129 posts of Class-III. (FOR)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xcii) 2406.01.796.15 FST- 9 Acquisition of Private Forests	O R	375.85 (-) 92.58	283.27	283.27	0.00	Withdrawal of provision of ₹ 92.58 lakh through surrender in March 2022 was attributed to non filling up of vacant posts of 25 out of 113 posts of Class-III. (FOR)
(xciii) 2406.01.796.17 FST-9 Gujarat Community Forestry Project.	O R	2,410.40 (-) 404.27	2,006.13	2,000.89	(-) 5.24	Withdrawal of provision of ₹ 404.27 lakh through surrender in March 2022 was attributed to non filling up of 42 vacant post of Class-I & II out of total of 62 posts and 166 vacant posts of Class-III out of total of 542 post. Reasons for the final saving of ₹ 5.24 lakh have not been intimated (August 2022). (FOR)
(xciv) 2406.01.796.31 Agro Forestry Scheme(60:40 Centrally Sponsored Scheme)	O R	260.50 (-) 204.20	56.30	56.30	0.00	Withdrawal of provision of ₹ 204.20 lakh through surrender in March 2022 was attributed to less release of grant by the Government of India (GoI). As it is centrally sponsored scheme and the state share is released in proportion to the grant received from GoI. (FOR)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xcv) 2406.02.796.05 Intigrated Development of Wildlife Habitats(60:40 Partially Centrally Sponsored Scheme)	O R	50.00 (-) 50.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 50.00 lakh through surrender in March 2022 was attributed to non release of grant by the Government of India as Annual Plan of Operations has not been approved by the Government of India. (FOR)
(xcvi) 2408.02.796.01 WRH-1 Development of regulated Markets	O R	600.00 (-) 230.67	369.33	369.33	0.00	Withdrawal of provision of ₹ 230.67 lakh through surrender in March 2022 was attributed to proposals ₹ 36.47 lakh pending at the departmental level for decision, proposals of ₹ 600 lakhs were filed by the Market Committees, (₹ 166.35 lakh). (ii) no n-receipt of proposal from the district office as implementation is done from district level (₹ 64.32 lakh). (AGR)
(xcvii) 2425.00.796.44 Interest subvention against long terms loans to the Co-operative Sugar Factories	O R	1,100.00 (-) 477.25	622.75	622.75	0.00	Withdrawal of provision of ₹ 226.42 lakh through surrender and of ₹ 250.83 lakh through reappropriation in March 2022 was attributed to reduction in the amount of interest subsidy payable under the scheme. (AGR)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xcviii) 2501.05.796.01 Pradhan Mantri Krishi Sinchayee Yojana Watershed Componant(60: 40 Centrally Sponsored Scheme)	O R	2,178.68 (-) 455.75	1,722.93	1,722.93	0.00	Withdrawal of provision of ₹ 455.75 lakh through surrender in March 2022 was attributed to pending approval of detail project report for Batch-6. (PRH)
(xcix) 2501.06.796.03 WSS-33 Swachh Bharat Mission(Gramin) (60:40 Centrally Sponsored Schemes)	O R	13,452.13 (-) 3,627.99	9,824.14	9,824.14	0.00	Withdrawal of provision of ₹ 3,627.99 lakh through surrender in March 2022 was attributed to Less receipt of Grant from the Government of India (PRH)
(c) 2501.06.796.12 Deen Dayal Upadhyay Gramin Kaushalya Yojana(60:40 Partially Centrally Sponsored Scheme)	O R	2,200.00 (-) 2,200.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,200.00 lakh partially through surrender of ₹ 359.69 lakh and remaining of ₹ 1,840.31 lakh through reappropriation in March 2022 was attributed to non receipt of grant from the Government of India in Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY). (PRH)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ci) 2505.01.796.03 Mission Manglam	O R	1,680.01 (-) 736.98	943.03	943.03	0.00	Withdrawal of provision of ₹ 736.98 lakh through surrender in March 2022 was attributed to transfer of Mukhyamantri Gramodaya Yojana to Mukhyamantri Mahila Utkarsh Yojana and its last year's savings have been carried forward for the current year. (PRH)
(cii) 2515.00.796.01 CDP-3 Strengthening of Block Units in Tribal Areas Health	O R	2,412.13 (-) 811.71	1,600.42	1,600.42	0.00	Withdrawal of provision of ₹ 811.71 lakh through reappropriation in March 2022 was attributed to less demand from district offices. (PRH)
(ciii) 2515.00.796.07 CDP-5 GIA to Gram Nagar Panchayat for construction of Panchayat Ghar and Quarters of Talati-cum-mantri.	O R	1,350.00 (-) 517.68	832.32	832.32	0.00	Withdrawal of provision of ₹ 517.68 lakh through reappropriation in March 2022 was attributed to less demand from district offices. (PRH)
(civ) 2515.00.796.12 CDP- 7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of Finance Commission	O R	41,500.00 (-) 20,457.45	21,042.55	20,749.58	(-) 292.97	Withdrawal of provision of ₹ 12,782.83 lakh through surrender and of ₹ 7,674.62 lakh through reappropriation in March 2022 was attributed to non receipt of central fund from the MoPR under 15th Finance Commission. Reasons for the final saving of ₹ 292.97 lakh have not been intimated (August 2022). (PRH)

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(cv) 2515.00.796.20 CDP-17 Infrastructure Development	O R	4,500.00 (-) 3,997.86	502.14	502.14	0.00	Withdrawal of provision of ₹ 2,509.27 lakh through surrender and of ₹ 1,488.59 lakh through reappropriation in March 2022 was attributed to less receipt of demand from district offices. (PRH)
(cvi) 2515.00.796.21 CDP-19 Rashtriya Gram Swaraj Abhiyan(60:40 Centrally Sponsored Scheme)	O R	360.00 (-) 360.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 360.00 lakh through reappropriation in March 2022 was attributed to non receipt of more grant from the MoPR, Government of India. (PRH)
(cvii) 2515.00.796.22 Shyama Prasad Mukherji Rurban Mission(SPMR M)(60:40 Centrally Sponsored Scheme)	O R	3,744.00 (-) 3,744.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 3,744.00 lakh through reappropriation in March 2022 was attributed to non receipt of more grant from the Government of India. (PRH)
(cviii) 2575.01.253.02 VKY-45 Administration Structure for Project Area (Tribal Development)	O R	66.08 (-) 36.57	29.51	29.51	0.00	Withdrawal of provision of ₹ 36.57 lakh through surrender in March 2022 was attributed to less expenditure as seats remained vacant. Recruitment process is in progress for different posts as per 10 year recruitment calendar system. (TDD)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(cix) 2575.01.288.03 VKY-45: Govt. Residential Schools	O R	780.00 (-) 329.53	450.47	450.11	(-) 0.36	Withdrawal of provision of ₹ 329.53 lakh through surrender in March 2022 was attributed to less expenditure in cost of food from June-21 to Aug-21 as students are not residing in hostels due to covid - 19 and Aadarsh residential school only 9 seats have been filled against 18 sanctioned seats in the secondary section. Offline education started since September-2021. (TDD)
(cx) 2575.01.306.01 MNR-223 Administration Superintending Engineer Vadodara Panchayat Irrigation circle Vadodara.	O R	250.00 (-) 109.92	140.08	140.08	0.00	Withdrawal of provision of ₹ 109.92 lakh through reappropriation in March 2022 was attributed to non filling up of vacant sanctioned posts. (NWK)
(cxi) 2702.80.796.01 MNR-223 Administration	O R	2,050.00 (-) 643.24	1,406.76	1,496.79	(+) 90.03	Withdrawal of provision of ₹ 643.24 lakh through reappropriation in March 2022 was attributed to non filling up of vacant sanctioned posts. Reasons for the final excess of ₹ 90.03 lakh have not been intimated (August 2022). (NWK)

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(cxii) 2702.80.796.02 MNR-223 Direction	O R	110.00 (-) 37.97	72.03	76.64	(+) 4.61	Withdrawal of provision of ₹ 37.97 lakh through reappropriation in March 2022 was attributed to non filling up of vacant sanctioned posts. (NWK)
(cxiii) 2702.80.796.07 MNR-86 Other Minor Irrigation works	O R	450.00 (-) 66.02	383.98	383.98	0.00	Withdrawal of provision of ₹ 66.02 lakh through reappropriation in March 2022 was attributed to expenditure of works was booked from unspent balance available with panchayat division. (NWK)
(cxiv) 2810.00.796.02 TASP for RE, CE & CC	O R	113.00 (-) 62.00	51.00	50.92	(-) 0.08	Withdrawal of provision of ₹ 62.00 lakh through surrender in March 2022 was attributed to (i) for LED Tube Lights the tender was not executed as Agency has not paid the security deposit and L2 : M/s GRE Electronics : Sample was failed during pre-dispatch inspection, (ii) Star Rated Fans : work order was issued to M/s EESL for supply of 28600 star rated fans in 5 diff. EESL has supplied a total 21659 Fans in 4 districts i.e. in Rajkot, Botad, Jamnagar and Valsad. 6903 Fans are not supplied in Patan Districts. (CLM)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(cxv) 2851.00.796.03 IND-11 Staff	O R	123.17 (-) 32.21	90.96	90.96	0.00	Withdrawal of provision of ₹ 32.21 lakh through surrender in March 2022 was attributed to non filling up of vacant posts. (IND)
(cxvi) 2851.00.796.07 IND-33 Subsidies financial assistance to individual artisans in Tribal Area through Nationalised Banks	O R	4,000.00 (-) 2,793.01	1,206.99	1,204.58	(-) 2.41	Withdrawal of provision of ₹ 2,793.01 lakh through surrender in March 2022 was attributed to non approval of some loan applications by bank. Loan applications were recommended to the Bank by District Industries Centre. (IND)
(cxvii) 2851.00.796.26 IND-76 Special Provision for Village & Small Industry under Tribal Sub Plan	O R	1,452.00 (-) 145.20	1,306.80	1,303.76	(-) 3.04	Withdrawal of provision of ₹ 145.20 lakh through reappropriation in March 2022 was attributed to less planning by the state level committee in this head. (TDD)
(cxviii) 2851.00.796.33 Financial assistance to Industries	O R	1,100.00 (-) 869.27	230.73	230.73	0.00	Withdrawal of provision of ₹ 869.27 lakh through surrender in March 2022 was attributed to non receipt of sufficient claims applications from ST (Scheduled Tribes) entrepreneurs by DICs (District Industries) Center despite vigorous efforts at district level / head office level. (IND)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(cxix) 3054.04.796.11 RBD-4 Roads and Bridges	O R	4,970.00 (-) 992.50	3,977.50	3,977.50	0.00	Withdrawal of provision of ₹ 992.50 lakh through reappropriation in March 2022 was attributed to time consuming procedure like land acquisition / allotment, drawing, administrative approval, technical sanction, tender process etc. (RAB)
(cxx) 3451.00.796.01 VKY-47 Administrative Machinery in Tribal Development Department	O R	335.03 (-) 49.45	285.58	285.58	0.00	Withdrawal of provision of ₹ 49.45 lakh through surrender in March 2022 was attributed to (i) less expenditure to less demand and (ii) non filling up of vacant posts, and non purchase of furnitures. (TDD)
(cxxi) 3451.00.796.02 VKY-43 Expenditure for IT	O R	100.00 (-) 84.16	15.84	15.84	0.00	Withdrawal of provision of ₹ 84.16 lakh through surrender in March 2022 was attributed to non purchase of new computers, printers etc. as per the instruction of Finance Department dated 06/06/2020 to decrease spending due to covid-19 (TDD)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(cxxii) 3456.00.796.07 Food Security(50:50 Partially Centrally Sponsored Scheme)	O R	9,200.00 (-) 466.05	8,733.95	4,600.00	(-) 4,133.95	Withdrawal of provision of ₹ 466.05 lakh through reappropriation in March 2022 was attributed to release of less grant by the Government of India through PFMS as against approved budget of ₹ 4,600 lakh of Government of India share. So, expenditure was booked as per received grant. Reasons for the final saving of ₹ 4,133.95 lakh have not been intimated (August 2022). (FCS)
(cxxiii) 3475.00.796.01 WAN-2 Checking of malpractices & Weights & Measures	O R	128.00 (-) 32.93	95.07	95.07	0.00	Withdrawal of provision of ₹ 32.93 lakh through reappropriation in March 2022 was attributed to non filling up of 3 Junior Inspectors and 1 Senior Inspector at district level and less expenditure on outsourcing incurred during the year. (FCS)
(cxxiv) 3475.00.796.04 UDP-84 National Urban Livelihood Mission(60:40 Partially Centrally Sponsored Scheme)	O R	2,114.65 (-) 1,525.89	588.76	588.76	0.00	Withdrawal of provision of ₹ 385.42 lakh through surrender and of ₹ 1,140.47 lakh through reappropriation in March 2022 was attributed to non sufficient release of fund by the Government of India. (UHD)

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

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2202.02.796.23 EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme	O R	3,710.22 (+) 1,326.60	5,036.82	5,017.59	(-) 19.23	Additional fund of ₹ 1,326.60 lakh was made in March 2022 through reappropriation mainly due to (i) payment of salary to Class - IV employees as per minimum wages, arrears and full pay scale to teachers and (ii) more number of students in schools. Reasons for the final saving of ₹ 19.23 lakh have not been intimated (August 2022). (EDU)
(ii) 2204.00.796.02 EDN-70 Expansion of activities of the State Sports Council.	O R	1,606.24 0.00	1,606.24	1,834.50	(+) 228.26	Reasons for final excess of ₹ 228.26 lakh have not been intimated though called for (August 2022).

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2210.01.796.02 HLT-3 Strengthening beds Establishment at medical institutions in tribal area	O R	11,259.70 (+) 1,232.16	12,491.86	12,461.64	(-) 30.22	Additional fund of ₹ 1,232.16 lakh was made in March 2022 through reappropriation mainly due to upgradation of Community Health Center, Halol, Songadh and Chikhali to 50 bedded sub District Hospitals required for pay and allowances, Travel Expenses, office expenses, drugs, diet and outsourcing man power expenses. Reasons for the final saving of ₹ 30.22 lakh have not been intimated (August 2022). (HFW)
(iv) 2210.03.796.03 HLT-34 Augmentation of staff at sub centres of Primary Health centres	O R	12,810.90 (+) 2,347.52	15,158.42	15,158.35	(-) 0.07	Additional fund of ₹ 2,347.52 lakh was made in March 2022 through reappropriation mainly due to increase in expenditure on pay and allowances, sanction of encashment to retired employees and increase in pay band and arrears of higher pay scale in primary health centres. (HFW)
(v) 2210.03.796.05 Providing Additional Multipurpose workers(male) at Public Health centres in tribal area	O R	1,712.00 (+) 1,353.00	3,065.00	3,065.00	0.00	Additional fund of ₹ 1,353.00 lakh was made in March 2022 through reappropriation mainly due to increase in pay and allowances of multi purpose health worker in district panchayats. (HFW)

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2210.06.796.01 HLT-26- National Malaria Education Programme	O R	2,785.21 (+) 649.89	3,435.10	3,435.10	0.00	Additional fund of ₹ 649.89 lakh was made in March 2022 through reappropriation mainly due to increase in expenditure on pay and allowances of multi purpose health worker in district panchayats. (HFW)
(vii) 2211.00.796.07 Rural Family Planning Sub Centres	O R	2,553.77 (+) 492.59	3,046.36	3,046.36	0.00	Additional fund of ₹ 492.59 lakh was made in March 2022 through reappropriation mainly due to increase in expenditure for payment of salary of female health worker / female health supervisor. (HFW)
(viii) 2216.02.796.14 HSG- Assistance to Municipal Corporation Under Housing for all(60:40 Centrally Sponsored Scheme)	O R	3,000.00 (+) 4,692.05	7,692.05	7,692.05	0.00	Additional fund of ₹ 4,692.05 lakh was made in March 2022 through reappropriation mainly due to spill over of previous year pending state share which was released in current financial year. Hence total state share increased during the year against the grant released by the Government of India. (UHD)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2216.02.796.15 HSG- Assistance to Municipalities Under Housing for all(60:40 Centrally Sponsored Scheme)	O R	4,200.00 (+) 3,490.00	7,690.00	7,690.00	0.00	Additional fund of ₹ 3,490.00 lakh was made in March 2022 through reappropriation mainly due to spill over of previous year pending grant which was released in current financial year. Therefore, total fund requirement increased during the year along with current year release by the Government of India. (UHD)
(x) 2216.02.796.16 HSG- Assistance to Urban/Area Development Authorities Under Housing for all(60:40 Centrally Sponsored Scheme)	O R	1,200.00 (+) 800.00	2,000.00	2,000.00	0.00	Additional fund of ₹ 800.00 lakh was made in March 2022 through reappropriation mainly due to spill over of previous year pending grant which was released in current financial year. Therefore, total fund requirement increased during the year along with current year release by the Government of India. (UHD)
(xi) 2216.03.796.14 HSG-49 Pradhan Mantri Awas Yojana(Gramin) (60:40 Partially Centrally Sponsored Scheme)	O R	23,444.00 (+) 7,392.00	30,836.00	30,836.00	0.00	Additional fund of ₹ 7,392.00 lakh was made in March 2022 through reappropriation mainly due to receipt of more grant from Government of India. (PRH)

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2225.02.796.20 VKY-8 P.M.S. Committed liabilities	O R	9,375.00 (+) 4,969.37	14,344.37	14,327.20	(-) 17.17	Additional fund of ₹ 4,969.37 lakh was made in March 2022 through reappropriation mainly due to payment of the scholarship for the previous year has been distributed in the financial year 2021-22 which were not paid last year due to covid-19 and demand for more grants by the district offices. Reasons for the final saving of ₹ 17.17 lakh have not been intimated (August 2022). (TDD)
(xiii) 2225.02.796.29 VKY-32 Housing on Individual basis	O R	5,700.00 (+) 2,880.00	8,580.00	8,570.98	(-) 9.02	Additional fund of ₹ 2,880.00 lakh was made in March 2022 through reappropriation mainly due to decision of the government to allot more accommodation. Reasons for the final saving of ₹ 9.02 lakh have not been intimated (August 2022). (TDD)
(xiv) 2225.02.796.59 VKY-7 To Provide Quality Education for Higher Education	O R	1,034.00 (+) 138.75	1,172.75	1,168.95	(-) 3.80	Additional fund of ₹ 138.75 lakh was made in March 2022 through reappropriation mainly due to more demand from district offices for payment of scholarship for the previous year as the same were not distributed last year due to covid-19. (TDD)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xv) 2225.02.796.85 VKY-37 Tap Water connectivity	O R	410.00 (+) 45.50	455.50	455.50	0.00	Additional fund of ₹ 45.50 lakh was made in March 2022 through reappropriation mainly due to more expenditure due to more demand by the project administrator, Chhota-Udepur. (TDD)
(xvi) 2225.02.796.88 VKY- special project for Tribal Research Training Institute Ahmedabad	O R	1.00 (+) 56.11	57.11	57.11	0.00	Additional fund of ₹ 56.11 lakh was made in March 2022 through reappropriation mainly due to receipt of more grant from the Government of India. (TDD)
(xvii) 2235.02.796.06 SCW-25- Financial Assistance to destitute widows for their rehabilitation	O R	9,084.15 (+) 2,980.85	12,065.00	12,051.52	(-) 13.48	Additional fund of ₹ 2,980.85 lakh was made in March 2022 through reappropriation mainly due to gradual increase of beneficiary every month than expected. Reasons for the final saving of ₹ 13.48 lakh have not been intimated (August 2022). (CWD)

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xviii) 2236.02.796.01 NTR-16 Introduction of Integrated Child Development Service Scheme(90:10 Partially Centrally Sponsored Scheme)	O R	14,447.95 (+) 1,707.13	16,155.08	16,155.08	0.00	Additional fund of ₹ 1,707.13 lakh was made in March 2022 through reappropriation mainly due to (i) more expenditure incurred on honorarium and district panchayat pay and allowances, (ii) expenditure for pre-school kit as per approved in Annual State Programme Implementation Plan and (iii) increasing number of rented anganwadis etc. (CWD)
(xix) 2401.00.796.48 Incentive assistance to Scheduled Tribal Caste farmers to increase the Area, production and productivity of Agriculture crops	O R	650.00 (+) 179.42	829.42	829.42	0.00	Additional fund of ₹ 179.42 lakh was made in March 2022 through reappropriation mainly due to more expenditure for payment of pending pay liability of year 2020-21. (AGR)
(xx) 2402.00.796.10 SLC-24 Special provision for soil and Water Conservation under tribal sub-plan	O R	0.01 (+) 96.00	96.01	96.00	(-) 0.01	Additional fund of ₹ 96.00 lakh was made in March 2022 through reappropriation mainly due to more planning by the state level committee in this head. (TDD)

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxi) 2403.00.796.20 ANH-1- Establishment of Regional Officer on Tribal Area.	O R	182.46 (+) 36.92	219.38	219.29	(-) 0.09	Additional fund of ₹ 36.92 lakh was made in March 2022 through reappropriation mainly due to filling up of posts, increased DA, payment of retirement benefits, pay and allowances, increase in contingency and expense in outsource in this schemes. (A GR)
(xxii) 2403.00.796.29 Scheme for Establishing of Livestock Census Cell in Directorate of Animal Husbandry	O R	0.01 (+) 39.11	39.12	39.12	0.00	Additional fund of ₹ 39.11 lakh was made in March 2022 through reappropriation mainly due to revalidation of grant by the Government of India. In the financial year 2018-19, Government of India (GoI) released ₹ 39.12 lakh but Government of India revalidated this grant for 20th Livestock honorarium in the financial year 2021-22. (AGR)
(xxiii) 2425.00.796.43 COP..Interest subvention against the Purchase Tax/Soft loan to the Tribal Area Co-operative Sugar Factories	O R	0.01 (+) 250.83	250.84	250.84	0.00	Additional fund of ₹ 250.83 lakh was made in March 2022 through reappropriation mainly due to receipt of approval of pending proposal. (AGR)

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiv) 2501.06.796.05 REM-7 Aajeevika(60:40 Centrally Sponsored Schemes)	O R	3,215.00 (+) 1,840.31	5,055.31	5,055.31	0.00	Additional fund of ₹ 1,840.31 lakh was made in March 2022 through reappropriation mainly due to receipt of more grant from the Government of India. (PRH)
(xxv) 2575.01.277.04 END-57 (A) Development of Government Colleges	O R	165.80 (+) 40.09	205.89	205.87	(-) 0.02	Additional fund of ₹ 40.09 lakh was made in March 2022 through reappropriation mainly due to (i) payment to Class-I and Class-II Professor (as per UGC Act norms) as per the 7th Pay Com mission, the amount of salary arrears from January-19 to December-19 is to be paid in cash, (ii) To pay the amount of DA difference and (iii) payment of salary difference in the full salary to seven professors of Class-III. (REV)
(xxvi) 2702.80.796.11 Operation and Maintenance of Lift Irrigation Scheme	O R	2,000.00 (+) 1,800.00	3,800.00	3,800.00	0.00	Additional fund of ₹ 1,800.00 lakh was made in March 2022 through reappropriation mainly due to payment of lightbill raise by GV for higher rate for P.S. 1,2,3 and 4 for Kadana Dahod pipeline. (NWK)

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxvii) 2801.06.796.05 PWR-07 Subsidy to Gujarat Urja Vikas Nigam Ltd for Kutir Jyoti Yojna	O R	434.50 (+) 159.68	594.18	594.18	0.00	Additional fund of ₹ 159.68 lakh was made in March 2022 through reappropriation mainly due to looking to the pending applications and applications received during the remaining period of the year under this scheme, additional fund was required for electrification of additional approx. 4050 household connections. (EPC)
(xxviii) 2801.06.796.10 PWR-25 Special provision for power under Tribal Sub Plan	O R	700.00 (+) 223.50	923.50	923.42	(-) 0.08	Additional fund of ₹ 223.50 lakh was made in March 2022 through reappropriation mainly due to more planning by the state level committee in this head. (TDD)
(xxix) 3054.04.796.12 Mukhya Mantri Gram Sadak Yojana	O R	46,500.00 (+) 26,792.50	73,292.50	73,292.50	0.00	Additional fund of ₹ 26,792.50 lakh was made in March 2022 through reappropriation mainly due to good progress in works carried out by department and additional works sanctioned during the year. (RAB)
(xxx) 3054.80.796.02 RBD-10 Special Provision for Roads and Bridges under Tribal area Sub Plan	O R	3,200.00 (+) 1,517.91	4,717.91	4,717.91	0.00	Additional fund of ₹ 1,517.91 lakh was made in March 2022 through reappropriation mainly due to more planning by the state level committee in this head. (TDD)

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxii) 3435.04.796.01 National River Conservation Plan	O S R	0.00 0.01 (+) 419.99	420.00	420.00	0.00	Additional fund of ₹ 419.99 lakh was made in March 2022 through reappropriation mainly due to release of more grant by the Government of India accordingly the State Government has also released matching share along with Central share. (UHD)
(xxxii) 3456.00.796.01 PDS-01 Supply of Iodised Salt	O R	840.39 (+) 154.61	995.00	995.00	0.00	Additional fund of ₹ 154.61 lakh was made in March 2022 through reappropriation mainly due to increase in average purchase price of salt from ₹ 456.25 per quintal to ₹ 499.41 per quintal i.e purchase price in January 21 accordingly the subsidy of ₹ 462.55 per quintal was considered increased to ₹ 499.41 per quintal at the time of revised estimates and earlier FPS commission was ₹ 25 per quintal, which was increased to ₹ 150 per quintal with effect from January - 22. (FCS)

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxiii) 3456.00.796.08 Food Security (100% State Share)	O R	4,800.00 (+) 4,573.67	9,373.67	9,373.67	0.00	Additional fund of ₹ 4,573.67 lakh was made in March 2022 through reappropriation mainly due to decision of the Government of India to give 5 Kg. wheat and rice to NFSA card holder free of cost under PMGKAY Scheme from May - 2021 to March - 2022, due to corona effect but at the time of preparing Budget estimates, PMGKAY was not in place. (FCS)

4. Saving under the appropriation occurred mainly under :

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2049.60.796.01 Payment of Decretal Amount	O R	500.00 (-) 88.10	411.90	411.87	(-) 0.03	Withdrawal of provision of ₹ 88.10 lakh through surrender in March 2022 was attributed to payment made as per order passed by Hon'ble courts. Lumpsum provision made for payment to applicants in court case of land acquisition. (NWK)

CAPITAL

5. Funds of ₹ 46,277.86 lakh were surrendered from the grant in March 2022; the final saving workout to only ₹ 38,834.74 lakh resulting in excessive surrender to the extent of ₹ 7,443.12 lakh.

6. Saving in the voted grant occurred mainly under :

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4059.60.796.02 Construction (RnB)	O R	492.00 (-) 200.00	292.00	245.12	(-) 46.88	Withdrawal of provision of ₹ 200.00 lakh through reappropriation in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 46.88 lakh have not been intimated (August 2022). (RAB)
(ii) 4059.60.796.03 Construction (Legal)(75:25 Centrally Sponsored Scheme)	O R	1,711.05 (-) 1,039.38	671.67	710.63	(+) 38.96	Withdrawal of provision of ₹ 1,039.38 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final excess of ₹ 38.96 lakh have not been intimated (August 2022). (RAB)

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 4059.60.796.04 Construction (Revenue)	O R	515.44 (-) 515.44	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 515.44 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. (RAB)
(iv) 4202.01.796.42 EDN-21 Building	O R	3,286.19 (-) 786.19	2,500.00	2,068.22	(-) 431.78	Withdrawal of provision of ₹ 786.19 lakh through surrender in March 2022 was attributed to time consuming procedure like land acquisition / allotment, drawing, administrative approval, technical sanction,tender process etc. Reasons for the final saving of ₹ 431.78 lakh have not been intimated (August 2022). (RAB)
(v) 4202.01.796.43 Works (Education Department)(60: 40 Centrally Sponsored Scheme)	O R	8,338.74 (-) 7,147.30	1,191.44	1,187.53	(-) 3.91	Withdrawal of provision of ₹ 20.69 lakh through surrender and of ₹ 7,126.61 lakh through reappropriation in March 2022 was attributed to less receipt of grant from the Ministry of Education. (EDU)
(vi) 4202.01.796.45 EDN-142 Implementation of Rashtriya Shiksha Abhiyan Scheme	O R	1,302.91 0.00	1,302.91	1,099.91	(-) 203.00	Reasons for final saving of ₹ 203.00 lakh have not been intimated though called for (August 2022).

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 4202.01.796.47 Construction, Upgradation, Modernisation of GCERT and all DIETs by SSA(60:40 Partially Centrally Sponsored Scheme)	O R	855.00 (-) 855.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 855.00 lakh through surrender in March 2022 was attributed to non receipt of grant from the central government. (EDU)
(viii) 4202.01.796.49 EDN-84 Computerization Project	O R	54.00 (-) 26.30	27.70	27.70	0.00	Withdrawal of provision of ₹ 26.30 lakh through surrender in March 2022 was attributed to non requirement of fund as the scheme is complete. (EDU)
(ix) 4202.02.796.42 TED-24 Building	O R	1,414.45 (-) 696.25	718.20	1,143.53	(+) 425.33	Withdrawal of provision of ₹ 696.25 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final excess of ₹ 425.33 lakh have not been intimated (August 2022). (RAB)
(x) 4210.02.796.01 HLT-31 Community Health Centre Finance Commission-NABH	O R	205.00 (-) 190.00	15.00	15.00	0.00	Withdrawal of provision of ₹ 190.00 lakh through surrender in March 2022 was attributed to increase in the price of ambulance, revised administrative approval has not been sanctioned. (HFW)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xi) 4215.01.796.09 Rural Water Supply Programme	O R	60,000.00 (-) 37,119.00	22,881.00	22,881.00	0.00	Withdrawal of provision of ₹ 37,119.00 lakh through reappropriation in March 2022 was attributed to cut imposed in revised budget owing to less expenditure under this scheme as some of the projects under this scheme have been undertaken under Jal Jivan Mission. (NWR)
(xii) 4215.01.796.10 Augmentation in tap connectivity in Rural Areas	O R	15,000.00 (-) 7,309.50	7,690.50	7,690.50	0.00	Withdrawal of provision of ₹ 7,309.50 lakh through reappropriation in March 2022 was attributed to cut imposed in revised budget owing to less expenditure under this scheme. (NWR)
(xiii) 4216.01.796.02 Construction (RnB)	O R	3,400.00 (-) 1,929.28	1,470.72	1,471.90	(+) 1.18	Withdrawal of provision of ₹ 189.28 lakh through surrender and of ₹ 1,740.00 lakh through reappropriation in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. (RAB)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiv) 4216.01.796.06 Construction of Residential Buildings for Legal Department (75:25 Partially Centrally Sponsored Scheme)	O R	1,455.25 (-) 1,194.16	261.09	249.50	(-) 11.59	Withdrawal of provision of ₹ 1,194.16 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 11.59 lakh have not been intimated (August 2022). (RAB)
(xv) 4216.01.796.07 Government Residential Buildings for Revenue Department	O R	1,022.50 (-) 955.60	66.90	65.27	(-) 1.63	Withdrawal of provision of ₹ 955.60 lakh through surrender in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. (RAB)
(xvi) 4250.00.796.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes	O R	901.00 (-) 412.00	489.00	480.22	(-) 8.78	Withdrawal of provision of ₹ 412.00 lakh through surrender in March 2022 was attributed to (i) decision of government to purchase from GEM portal compulsory hence purchase by tender processing was postponed and (ii) purchase items changed as per syllabus from Director General of Employment and Training. Reasons for the final saving of ₹ 8.78 lakh have not been intimated (August 2022). (LAB)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvii) 4406.01.796.02 Roads and Buildings	O R	901.00 (-) 211.82	689.18	688.97	(-) 0.21	Withdrawal of provision of ₹ 211.82 lakh through surrender in March 2022 was attributed as important priority project under wildlife schemes within the department budget ceiling. (FOR)
(xviii) 4406.01.796.14 Bamboo Mission(60:40 Partially Centrally Sponsored Scheme)	O R	382.61 (-) 348.69	33.92	33.92	0.00	Withdrawal of provision of ₹ 348.69 lakh through surrender in March 2022 was attributed to less release of grant by the Government of India (GoI). As it is centrally sponsored scheme and the state share is released in proportion to the grant received from GoI. (FOR)
(xix) 4406.01.796.15 Participatory Forest Management Scheme under Gujarat Forest Development Program	O R	1,000.00 (-) 287.29	712.71	712.71	0.00	Withdrawal of provision of ₹ 287.29 lakh through surrender in March 2022 was attributed as important priority project under wildlife schemes within the department budget ceiling. (FOR)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xx) 4408.01.796.02 PDS-20 Construction of Godown	O R	429.72 (-) 153.71	276.01	276.01	0.00	Withdrawal of provision of ₹ 153.71 lakh through surrender in March 2022 was attributed to delay in tender process for construction of sheds at 17 locations and construction of Godown Managers office at Songadh Dist. Tapi & Construction of 2000 MT Godown at Jambughoda, Dist. Panchmahal due to shortage of staff. (FCS)
(xxi) 4575.03.796.42 RBD-2(A) Building	O R	1,000.00 (-) 200.00	800.00	799.71	(-) 0.29	Withdrawal of provision of ₹ 200.00 lakh through reappropriation in March 2022 was attributed to time-consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. (RAB)
(xxii) 4700.01.796.47 IRG-34 Extention Renovation Modernisation	O R	5,500.00 (-) 777.63	4,722.37	4,680.36	(-) 42.01	Withdrawal of provision of ₹ 777.63 lakh through surrender in March 2022 was attributed to non finalisation of design structure. Works planned under this head is were in compliance for administrative approval and technical sanction stage. Reasons for the final saving of ₹ 42.01 lakh have not been intimated (August 2022). (NWK)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiii) 4700.80.796.01 IRG-39 Direction	O R	598.93 (-) 224.50	374.43	404.22	(+) 29.79	Withdrawal of provision of ₹ 136.99 lakh through surrender and of ₹ 87.51 lakh through reappropriation in March 2022 was attributed to non filling up of vacant posts. Reasons for the final excess of ₹ 29.79 lakh have not been intimated (August 2022). (NWK)
(xxiv) 4700.80.796.02 IRG-39	O R	6,197.37 (-) 2,460.12	3,737.25	3,983.22	(+) 245.97	Withdrawal of provision of ₹ 2,460.12 lakh through surrender in March 2022 was attributed to non filling up of vacant posts. Reasons for the final excess of ₹ 245.97 lakh have not been intimated (August 2022). (NWK)
(xxv) 4701.80.796.33 IRG-66 Supply of Water to 18 Villages of Valsad From Damanganga Project (Chichai Lift Irrigation Scheme) Himatnagar	O R	1,600.00 (-) 1,538.60	61.40	61.40	0.00	Withdrawal of provision of ₹ 1,538.60 lakh through surrender in March 2022 was attributed to non submission of technical sanction as administrative approval for consultancy works was received recently. (NWK)
(xxvi) 4701.80.796.43 IRG-59 Link Canal Ukai to Godha woer	O R	1,000.00 (-) 765.00	235.00	235.00	0.00	Withdrawal of provision of ₹ 765.00 lakh through surrender in March 2022 was attributed to slow progress of work, work was not be finalised, so payment of final bill not made. (NWK)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxvii) 4701.80.796.45 IRG-67 Ukai Purna L.B. Canal	O R	3,000.00 (-) 2,769.40	230.60	230.60	0.00	Withdrawal of provision of ₹ 2,769.40 lakh through surrender in March 2022 was attributed to non finalisation of design of L.I. Scheme based on Canal. (NWK)
(xxviii) 4701.80.796.53 IRG-42 Improvement of Irrigation Management through Farmers participation	O R	382.00 (-) 190.75	191.25	191.24	(-) 0.01	Withdrawal of provision of ₹ 190.75 lakh through surrender in March 2022 was attributed to non carrying out of works as per plan for various reason. (NWK)
(xxix) 4701.80.796.61 Expansion, Renovation Moderation Improvement of existing Scheme	O R	1,874.50 (-) 1,383.20	491.30	491.29	(-) 0.01	Withdrawal of provision of ₹ 100.20 lakh through surrender and of ₹ 1,283.00 lakh through reappropriation in March 2022 was attributed to non receipt of technical sanction from competent authority for Harnav-1 ERM works and ERM works of right bank main canal and left bank main canal of Vaidy irrigation scheme. Administrative approval was under progress for work of renovation and restoration of LBMC of Dholi irrigation scheme. (NWK)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxx) 4701.80.796.62 Tapi-Karjan river link- Pipeline Project	O R	18,600.00 (-) 5,921.49	12,678.51	12,678.50	(-) 0.01	Withdrawal of provision of ₹ 5,921.49 lakh through surrender in March 2022 was attributed to slow progress of work expenditure not incurred as per plan. (NWK)
(xxxi) 4702.00.796.02 Minor Irrigation	O R	72,568.02 (-) 19,640.90	52,927.12	52,870.64	(-) 56.48	Withdrawal of provision of ₹ 15,265.04 lakh through surrender and ₹ 4,375.86 lakh through reappropriation in March 2022 was attributed to delay in approval from the competent authority and slow progress of work. Some works were at survey stage where other are at administrative approval and technical sanction stage. Slow progress of work due to delay in government land transfer process. Reasons for the final saving of ₹ 56.48 lakh have not been intimated (August 2022). (NWK)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxii) 4702.00.796.03 Pradhan Mantri Krishi Sinchai Yojana, Har Khet ko Pani- Ground Water Irrigation(60:40 Partially Centrally Sponsored Scheme)	O R	7,000.00 (-) 2,250.00	4,750.00	4,750.00	0.00	Withdrawal of provision of ₹ 2,250.00 lakh through surrender in March 2022 was attributed to less work done. Total work done target 1200 dugwell up to 31 March 2022. Work was to be executed after blasting of rock for execution of well which took more time as a result limited work was executed. (NWK)
(xxxiii) 4860.04.796.01 COP-16- Share Capital contribution to Cooperative Sugar Factories	O R	50.00 (-) 50.00	0.00	0.00	0.00	Appropriate reasons for withdrawal of entire provision of ₹ 50.00 lakh through surrender in March 2022 have not been intimated. (AGR)
(xxxiv) 5055.00.796.01 Capital Contribution to Gujarat State Road Transport Corporation	O R	7,366.25 (-) 1,134.91	6,231.34	6,231.34	0.00	Withdrawal of provision of ₹ 1,134.91 lakh through surrender in March 2022 was attributed to loan adjustment from capital contribution has been avoided to get amount for vehicles. (PAT)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxv) 5452.80.796.01 Integrated Destination Development	O R	1,900.00 (-) 950.00	950.00	950.00	0.00	Withdrawal of provision of ₹ 950.00 lakh through surrender in March 2022 was attributed to corporation has stopped planning at Kevadiya as all developmental work has been taken up by SoUADTGA (Statue of Unity Area Development and Tourism Governance Authority) (₹ 5.50 crore) (ii) non finalization of plan for the development of polo, sunset point and sunrise point at Saputara. (IND)
(xxxvi) 7055.00.796.01 RTS-3 Loans to Gujarat State Road Transport Corporation	O R	3,461.25 (-) 2,595.90	865.35	865.31	(-) 0.04	Withdrawal of provision of ₹ 2,595.90 lakh through surrender in March 2022 was attributed to cut imposed by finance department in revised estimates. (PAT)

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

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4202.01.796.48 EDN-2 Construction of classrooms	O R	1,182.24 (+) 2,216.70	3,398.94	3,398.94	0.00	Additional fund of ₹ 2,216.70 lakh was made in March 2022 through reappropriation mainly due to construction of classrooms and Kasturba Gandhi Balika Vidyalaya approved under National Bank for Agriculture and Rural Development. (EDU)
(ii) 4215.01.796.01 National Rural Drinking Water Programme Coverage (50:50 Centrally Sponsored Schemes)	O R	15,840.00 (+) 47,804.36	63,644.36	63,644.36	0.00	Additional fund of ₹ 47,804.36 lakh was made in March 2022 through reappropriation mainly due to release of more grant by the central government under the scheme, so more state share was released by the state government. (NWR)
(iii) 4215.01.796.08 Assistance in Lieu of Local Contribution in Tribal Area	O R	1,500.00 (+) 1,000.00	2,500.00	2,500.00	0.00	Additional fund of ₹ 1,000.00 lakh was made in March 2022 through reappropriation mainly due to increase in the amount of assistance in lieu of local contribution in tribal area as many water supply schemes for tribal castes population have been undertaken in the current year. (NWR)

Grant No. 96 contd.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 4250.00.796.42 EMP-1- Building Craftman Training Scheme in Govt. ITIS under Programme Poverty Alleviation Programme(Cen trally Sponsored Schemes)	O R	3,251.09 (+) 1,498.91	4,750.00	4,741.18	(-) 8.82	Additional fund of ₹ 1,498.91 lakh was made in March 2022 through reappropriation mainly due to works of Industrial Training Institutes, carried out by R&B department were in good progress. Reasons for the final saving of ₹ 8.82 lakh have not been intimated (August 2022). (RAB)
(v) 4701.80.796.59 IRG-81 Panam High Level Canal	O R	400.00 (+) 733.00	1,133.00	1,133.00	0.00	Additional fund of ₹ 733.00 lakh was made in March 2022 through reappropriation mainly due to payment of land acquisition award declared by Deputy collector (LAQ and Rehabilitation). (NWK)
(vi) 4801.06.796.03 PWR-10 Contribution to GUVNL for Electrification of Wells and Pumps paros in Tribal Areas	O R	25,000.00 0.00	25,000.00	27,550.00	(+) 2,550.00	Reasons for final excess of ₹ 2,550.00 lakh have not been intimated though called for (August 2022).
(vii) 4801.06.796.04 Capital Contribution to GUVNL For erection of Sub Stations and Transmission Lines in The Tribal Areas	O R	30,000.00 0.00	30,000.00	34,881.00	(+) 4,881.00	Reasons for final excess of ₹ 4,881.00 lakh have not been intimated though called for (August 2022).

Head			Total grant / appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 5054.03.796.01 RBD-2(A) State Highway	O R	40,706.00 (+) 5,541.00	46,247.00	46,233.75	(-) 13.25	Additional fund of ₹ 5,541.00 lakh was made in March 2022 through reappropriation mainly due to good progress in works carried out by department and additional works sanctioned during the year. Reasons for the final saving of ₹ 13.25 lakh have not been intimated (August 2022). (RAB)

8. Though there was an ultimate saving of ₹ 4.69 lakh in the appropriation; only ₹ 4.68 lakh were surrendered from the appropriation in March 2022. In view of the final saving, the supplementary appropriation of ₹ 71.53 lakh obtained in March 2022 could have been curtailed.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2016-17	7,06,894.40	6,50,663.17	56,231.23	7.95
2017-18	7,92,988.50	6,70,198.44	1,22,790.06	15.48
2018-19	8,29,284.66	7,09,081.56	1,20,203.10	14.49
2019-20	8,67,515.67	7,94,054.63	73,461.04	8.47
2020-21	9,11,045.87	7,60,045.39	1,51,000.48	16.57

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2016-17	3,72,808.14	3,08,160.48	64,647.66	17.34
2017-18	4,23,592.69	3,96,088.26	27,504.43	6.49
2018-19	4,49,021.39	4,19,312.80	29,708.59	6.62
2019-20	5,30,529.72	4,12,173.32	1,18,356.40	22.31
2020-21	4,37,550.50	3,78,496.39	59,054.11	13.50

SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT**GRANT NO. : 97 SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT****(Major Head : 2251 - Secretariat - Social Services)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		11,03,05			
Supplementary		0	11,03,05	8,95,52	(-) 2,07,53
					2,06,65

Notes and Comments

Though there was an ultimate saving of ₹ 207.53 lakh in the grant; only ₹ 206.65 lakh were surrendered from the grant in March 2022, resulting in less surrender.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 Sports, Youth and Cultural Activities Department	O R	381.88 (-) 154.32	227.56	226.68	(-) 0.88	Withdrawal of provision of ₹ 154.32 lakh through surrender in March 2022 was attributed to non-filling up of 19 vacant posts out of 51 sanctioned posts i.e 1 post of Class-I, 3 post of Class-II and 14 posts of Class-III.
(ii) 2251.00.092.01 Directorate of Language	O R	220.67 (-) 22.71	197.96	197.96	0.00	Withdrawal of provision of ₹ 22.71 lakh through surrender in March 2022 was attributed to (i) non filling up of 2 vacant posts of Director and Deputy Director of language and training classes were not organized due to covid - 19.

GRANT NO. : 98 YOUTH SERVICES AND CULTURAL ACTIVITIES

(Major Head : 2070 - Other Administrative Services, 2202 - General Education, 2204 - Sports and Youth Services, 2205 - Art and Culture, 4202 - Capital Outlay on Education, Sports, Art and Culture)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original Supplementary		3,20,67,420	3,20,67,42	2,93,89,10	(-) 26,78,32	26,38,81
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CAPITAL

Voted

Original Supplementary		93,45,280	93,45,28	58,22,31	(-) 35,22,97	35,22,97
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Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 2,678.32 lakh in the grant; only ₹ 2,638.81 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 39.51 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2204.00.103.02 EDN-52 Integrated Scheme of Youth Welfare	O R	2,434.38 (-) 548.43	1,885.95	1,885.88	(-) 0.07	Withdrawal of provision of ₹ 548.43 lakh through surrender in March 2022 was attributed to (i) discontinuation of Swami Vivekanand Yuvak Board during the financial year, so less salary paid to staff and (ii) less expenditure incurred for celebration of International Yoga Day.

Grant No. 98 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2204.00.104.02 EDN-53 Expansion of activities of the State Sports Council	O R	715.98 (-) 111.48	604.50	603.26	(-) 1.24	Withdrawal of provision of ₹ 111.48 lakh through surrender in March 2022 was attributed to (i) non completion of work to set up gym center at taluka place in various district and (ii) non organisation of various competitions and tournaments by SGFI due to covid-19.
(iii) 2204.00.104.05 Expansion of activities of Sport under Commissionerate of Youth Services and Cultural Activities	O R	638.57 (-) 154.28	484.29	484.29	0.00	Withdrawal of provision of ₹ 154.28 lakh through surrender in March 2022 was attributed to (i) receipt of less application in scheme of financial assistance to Sports Association and (ii) less expenditure incurred in State level competition.
(iv) 2205.00.102.01 ART-8 Cultural Activities of Sangeet, Nritya Natya Academy.	O R	1,056.40 (-) 250.00	806.40	806.40	0.00	**
Withdrawal of provision of ₹ 250.00 lakh through surrender in March 2022 was attributed to (i) non formation of committee related to approval of various schemes and event like Shashtriya Nruty, Assistance to regional group to perform in other state and international level, financial assistance given to organize drama etc (ii) non organisation of various programs like Pandit Omkaranath Festival, Champaner Festival and Talent Hunt Competition due to second wave of covid-19.						

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2205.00.102.03 Gujarat Cultural Activities certificate Board	O R	194.35 (-) 155.65	38.70	38.70	0.00	Withdrawal of provision of ₹ 155.65 lakh through surrender in March 2022 was attributed to (i) non completion of printing and publication of Gazette of District in Gujarati and English, (ii) non filling up of vacant posts of non-gazetted officers and less office expenses.
(vi) 2205.00.102.08 ART-8 Cultural Activities of Commissionerate of Youth Services and Cultural Activities	O R	2,406.80 (-) 274.79	2,132.01	2,131.51	(-) 0.50	Withdrawal of provision of ₹ 274.79 lakh through surrender in March 2022 was attributed to non organisation of cultural festivals at various holy pilgrimage like Somnath, Ambaji, Dakor, Dwarka etc., due to covid 19 guidelines.
(vii) 2205.00.103.01 ART-7 Development of Archaeology	O R	1,619.90 (-) 677.22	942.68	942.67	(-) 0.01	**
<p>Withdrawal of provision of ₹ 641.80 lakh through surrender and of ₹ 35.42 lakh through reappropriation in March 2022 was attributed to (i) non filling up of vacant posts, (ii) non completion of some conservation and restoration work of state protected monument due to vacant technical posts, the work is of technical in nature, (iii) time consuming process of tendering for conservation and restoration work of state protected monument. Though tendering was done for more than thrice no agency participated for this kind specific work and for restoration and conservation of various state protected monuments.</p>						

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 2205.00.104.01 ART-3 Development of Archives	O R	463.28 (-) 144.85	318.43	318.43	0.00	Withdrawal of provision of ₹ 144.85 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant post of 1 - Director of Archives, 2 - Class-II officers, 35 Class-III and (ii) expenditure of only ₹ 3.75 lakh towards digitalization and scanning of archival records.
(ix) 2205.00.107.02 ART-1 Development of Museums	O R	7,319.15 (-) 941.81	6,377.34	6,376.95	(-) 0.39	**
<p>Withdrawal of provision of ₹ 225.87 lakh through surrender and of ₹ 715.94 lakh through reappropriation in March 2022 was attributed to (i) due to non filling up of vacant posts of 2-Class-I, 07 Class-II, 69-Class-III and 107-Class-IV posts, (₹ 161.54 lakh), (ii) less expenditure on maintenance of museums as they were closed for public due to covid 19 guidelines and some projects not started due to non availability of proper land, infrastructure and agency within time limit through tendering (₹ 780.27 lakh) and expenditure towards daily activities of museums was reduced as all the museums were closed due to covid - 19 and various workshop and other activities held at museums were not conducted.</p>						

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2204.00.001.01 Director of Youth Services and Cultural Activities	O R	106.45 (+) 41.56	148.01	137.32	(-) 10.69	Additional fund of ₹ 41.56 lakh was made in March 2022 through reappropriation mainly due to (i) posting of permanent Commissioner of Youth Services and Cultural Activities which was vacant at the time of budget and (ii) for payment of leave encashment and other retirement benefit to 2 retired employees. Reasons for the final saving of ₹ 10.69 lakh have not been intimated (August 2022).
(ii) 2204.00.104.07 Establishment of Sports University	O R	550.00 (+) 626.20	1,176.20	1,176.20	0.00	Additional fund of ₹ 626.20 lakh was made in March 2022 through reappropriation mainly due to (i) installation of necessary furniture, external cable and fire system in the administration building and (ii) construction of C.C Road in the campus, both as an extra and excess item within limit of administrative approval.

CAPITAL

4. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4202.03.800.01 Works Under Project Implementation Unit	O R	9,345.28 (-) 3,522.97	5,822.31	5,822.31	0.00	**
Withdrawal of provision of ₹ 3,522.97 lakh through surrender in March 2022 was attributed to (i) non acquiring of land to construct Sports Museum at Jamnagar, (ii) less expenditure incurred to develop a Sports Complex and Multipurpose Hall at Bharuch, tender for appointment of contractor done online on 28 March 2022 and only cost of operation is incurred after the appointment of the contractor.						

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2016-17	38,279.83	26,373.87	11,905.96	31.10
2017-18	38,689.65	36,065.65	2,624.00	6.78
2018-19	40,264.56	37,850.43	2,414.13	6.00
2019-20	42,067.57	31,993.08	10,074.49	23.95
2020-21	41,174.90	26,044.40	15,130.50	36.75

GRANT NO. : 99 OTHER EXPENDITURE PERTAINING TO SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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CAPITAL

Voted

Original		12			
Supplementary		0	12	0	(-) 12

Notes and Comments

Entire voted grant of ₹ 0.12 lakh remained unutilized during the year.

URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT**GRANT NO. : 100 URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT****(Major Head : 2251 - Secretariat - Social Services)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		8,13,19				
Supplementary		0	8,13,19	5,84,45	(-) 2,28,74	2,28,73

Notes and Comments

In view of the final saving of ₹ 228.74 lakh, original provision of ₹ 813.19 lakh could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 Urban Development and Urban Housing Department	O R	813.19 (-) 228.73	584.46	584.45	(-) 0.01	Withdrawal of provision of ₹ 228.73 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant posts i.e., 27 Class-III, 8 Class-II and 2 Class-I, and 3 contractual appointments and (ii) recovery of leave without pay.

GRANT NO. : 101 URBAN HOUSING**(Major Head : 2049 - Interest Payments, 2216 - Housing, 2217 - Urban Development)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original	7,43,49,06				
Supplementary	3,15,44,94	10,58,94,00	10,58,90,70	(-) 3,30	3,27

Charged

Original	2,07,61,11				
Supplementary	7,82,48	2,15,43,59	2,15,43,09	(-) 50	50

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 3.30 lakh in the grant; only ₹ 3.27 lakh were surrendered from the grant in March 2022, resulting in less surrender.

GRANT NO. : 102 URBAN DEVELOPMENT

(Major Head : 2215 - Water Supply and Sanitation, 2217 - Urban Development, 3435 - Ecology and Environment, 3475 - Other General Economic Services, 4217 - Capital Outlay on Urban Development, 6217 - Loans for Urban Development)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original	96,56,32,31				
Supplementary	0	96,56,32,31	84,47,10,46	(-) 12,09,21,85	12,09,19,98

CAPITAL

Voted

Original	6,68,91,25				
Supplementary	21,29,00	6,90,20,25	6,90,20,25	0	0

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 1,20,921.85 lakh in the grant; only ₹ 1,20,919.98 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 1.87 lakh. In view of the final saving, the original grant of ₹ 9,65,632.31 lakh could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2215.02.105.01 UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Mission(60:40 Partially Centrally Sponsored Scheme)	O R	4,045.80 (-) 4,045.80	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 4,045.80 lakh through surrender in March 2022 was attributed to (i) non release of grant by the central government and (ii) approval for SBM 2.0 is pending at the central level.
(ii) 2215.02.105.02 UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhata Mission(60:40 Partially Centrally Sponsored Scheme)	O R	3,013.63 (-) 2,064.30	949.33	949.33	0.00	Withdrawal of provision of ₹ 2,064.30 lakh through surrender in March 2022 was attributed to (i) non release of grant by the central government and (ii) approval for SBM 2.0 is pending at the central level.
(iii) 2217.03.001.02 UDP-26 Preparation of Regional Plan, Development Plan and Town planning Scheme	O R	477.49 (-) 92.18	385.31	385.31	0.00	Withdrawal of provision of ₹ 92.18 lakh through surrender in March 2022 was attributed to non filling up of vacant posts. (4 Class-I and II) and 54 Class-III posts.

Grant No. 102 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2217.03.001.03 Chief Town Planner(Town Planning and Valuation Department)	O R	2,712.37 (-) 595.79	2,116.58	2,117.62	(+) 1.04	Withdrawal of provision of ₹ 595.79 lakh through surrender in March 2022 was attributed to non filling up of vacant posts. 28 Class-I and II and 278 Class-III posts.
(v) 2217.03.001.04 UDP-1 Development and Implementation of Perspective Urban Planning	O R	3,668.20 (-) 2,144.69	1,523.51	1,521.38	(-) 2.13	Withdrawal of provision of ₹ 2,144.69 lakh through surrender in March 2022 was attributed to non filling up of vacant posts. 23 Class-I and II and 131 Class-III posts.
(vi) 2217.03.001.05 UDP-83 Directorate of Fire Services	O R	5,916.30 (-) 5,465.75	450.55	450.30	(-) 0.25	Withdrawal of provision of ₹ 5,465.75 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant post in 32 municipalities, directorate of state fire, regional offices and training center, (ii) less expenditure on new item sanctioned for expenditure of staff (₹ 1,665.12), purchase of new vehicles and furniture, training material / equipment and (ii) nil expenditure incurred for training center and FSCOP Portal and new item start Safety COP Portal and required instrument. (₹ 220.02 lakh).

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 2217.03.191.54 Assistance to Urban Local Bodies for Development works of Railway overbridge / Railway under bridge under "Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana"	O R	7,800.00 (-) 1,350.00	6,450.00	6,450.00	0.00	Withdrawal of provision of ₹ 1,350.00 lakh through surrender in March 2022 was attributed to receipt of less proposals from the Urban Local Bodies.
(viii) 2217.03.191.61 UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	O R	2,11,220.55 (-) 24,302.50	1,86,918.05	1,86,918.05	0.00	Withdrawal of provision of ₹ 24,302.50 lakh through surrender in March 2022 was attributed to less demand from the municipal corporations as grant allotted to corporations for the works was already available with them.
(ix) 2217.03.191.65 UDP-Grant in aid Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation(AMRUT)(60:40 Partially Centrally Sponsored Scheme)	O R	32,677.53 (-) 26,433.90	6,243.63	6,243.63	0.00	Withdrawal of provision of ₹ 26,433.90 lakh through surrender in March 2022 was attributed to non release of expected grant by the Government of India.

Grant No. 102 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2217.03.191.66 Creation of Wild vally Bio-Diversity park under Urban Development Mission - Smart Cities(60:40 Partially Centrally Sponsored Scheme)	O R	2,500.00 (-) 2,500.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,500.00 lakh through surrender in March 2022 was attributed to non release of grant by the Government of India.
(xi) 2217.03.192.07 UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	O R	1,09,901.46 (-) 25,797.15	84,104.31	84,104.31	0.00	Withdrawal of provision of ₹ 10,004.66 lakh through surrender and of ₹ 15,792.49 lakh through reappropriation in March 2022 was attributed to receipt of less demand from the municipalities as grant allotted to municipalities for the works was already available with them.
(xii) 2217.03.192.10 UDP-20 Grants-in-aid to Municipalities for Basic Capital and Pay Allowances to the Urban Local Bodies	O R	13,500.00 (-) 3,750.00	9,750.00	9,750.00	0.00	Withdrawal of provision of ₹ 3,750.00 lakh through surrender in March 2022 was attributed to receipt of less demand from the Municipalities.

Grant No. 102 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 2217.03.192.12 UDP-90 Assistance to Municipalities for Development works of Railway overbridge / Railway under bridge (Swarnim Gujarat)	O R	7,800.00 (-) 2,250.00	5,550.00	5,550.00	0.00	Withdrawal of provision of ₹ 2,250.00 lakh through surrender in March 2022 was attributed to receipt of less proposals from the Urban Local Bodies.
(xiv) 2217.03.192.18 UDP-Grant in aid Municipalities Corporations for Atal Mission for Rejuvenation and Urban Transformation(AMRUT)(60:40 Partially Centrally Sponsored Scheme)	O R	24,712.41 (-) 20,050.48	4,661.93	4,661.93	0.00	Withdrawal of provision of ₹ 20,050.48 lakh through surrender in March 2022 was attributed to non release of expected grant by the Government of India.
(xv) 2217.03.193.01 UDP-62 Grant-in-aid to Urban / Area Development Authorities	O R	100.00 (-) 100.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 100.00 lakh through surrender in March 2022 was attributed to non receipt of proposals from the Urban / Area Development Authorities.

Grant No. 102 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvi) 2217.03.193.03 UDP-91 Grant-in-aid to Urban/ Area Development Authorities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	O R	9,454.43 (-) 2,290.12	7,164.31	7,164.31	0.00	Withdrawal of provision of ₹ 2,290.12 lakh through surrender in March 2022 was attributed to receipt of less demand from the Urban / Area Development Authorities as grant allotted to them for works were already available to them.
(xvii) 2217.80.001.03 Offices of the Regional Commissioner, Municipalities	O R	1,582.18 (-) 371.66	1,210.52	1,210.65	(+) 0.13	Withdrawal of provision of ₹ 371.66 lakh through surrender in March 2022 was attributed to (i) non receipt of administrative approval for construction of new office which Regional Commissioner Municipalities, Bhavnagar had approved for ₹ 2,50 lakh and (ii) non purchase of 9 new vehicles. Regional Commissioner Municipalities, all zones had approved purchase of 9 new vehicles during the financial year.

Grant No. 102 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xviii) 2217.80.191.04 UDP-15- Upgradation of Standards of Administration recommended by Central Finance Commission.	O R	58,512.10 (-) 1,820.82	56,691.28	47,188.50	(-) 9,502.78	Withdrawal of provision of ₹ 1,820.82 lakh through reappropriation in March 2022 was attributed to non release of expected grant by the Government of India. Reasons for the final saving of ₹ 9,502.78 lakh have not been intimated (August 2022).
(xix) 3435.04.101.01 National River Conservation Plan (60:20:20 Partially Centrally Sponsored Scheme)	O R	18,500.00 (-) 4,078.00	14,422.00	14,422.00	0.00	Withdrawal of provision of ₹ 4,078.00 lakh through surrender in March 2022 was attributed to non release of expected grant by the Government of India.
(xx) 3475.00.108.05 Mukhya Mantri Mahila Utkarsh Yojana	O R	8,000.00 (-) 3,500.00	4,500.00	4,500.00	0.00	Withdrawal of provision of ₹ 3,500.00 lakh through surrender in March 2022 was attributed to pending payments as municipal corporations and municipalities did not receive information from Bank or SHGs regarding payments under MMUY.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2217.03.190.10 Grant in aid to GMRC Company for Operation and Maintenance	O R	500.00 (+) 500.00	1,000.00	1,000.00	0.00	**
<p>Additional fund of ₹ 500.00 lakh was made in March 2022 through reappropriation mainly due to cash loss incurred as the cost for operation and maintenance of 6.5 km started during the initial phase of operation is more than the revenue. GMRC had hired 526 existing staff to operate and maintain a total of 40.03 km (O&M). As per Clause no.12.15 of the MoU with the Government of Gujarat, Government of India and Gujarat Metro Rail Corporation, to meet the expenses of salaries and allowances of the employees of the management and maintenance department and also to meet the cleaning expenses, security expenses, electricity expenses and other expenses, there is provision for assistance by the Government of Gujarat for management and maintenance (O&M). Such provision is being made by the state government in other metros.</p>						
(ii) 2217.03.192.16 UDP- Urban Development Mission - smart Cities(50:50 Partially Centrally Sponsored Scheme)	O R	14,000.00 (+) 5,600.00	19,600.00	19,600.00	0.00	Additional fund of ₹ 5,600.00 lakh was made in March 2022 through reappropriation mainly due to more release of grant by the Government of India accordingly provision was increased proportionately.

Grant No. 102 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2217.80.191.10 Relaxation in Property tax to Commercial units	O R	0.00 0.00	0.00	8,694.80	(+) 8,694.80	Reasons for incurring excess expenditure of ₹ 8,694.80 lakh without budget provision is mainly due to covid-19 pandemic in the current financial year relaxation of 20% property tax to commercial unit given by Municipal Corporations. The said amount reimbursed by the Government by launching Atma Nirbhar Package.
(iv) 2217.80.192.05 UDP-15- Upgradation of Standards of Administration recommended by Finance Commission	O R	30,661.83 (+) 11,323.60	41,985.43	41,985.43	0.00	Additional fund of ₹ 11,323.60 lakh was made in March 2022 through reappropriation mainly due to more release of grant by the Government of India accordingly provision was increased proportionately.

Grant No. 102 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2217.80.192.06 Relaxation in Property tax to commercial units	O R	0.00 0.00	0.00	808.00	(+) 808.00	Reasons for incurring excess expenditure of ₹ 808.00 lakh without budget provision is mainly due to State Government has announced Aatm Nirbhar package in the current Financial Year. Accordingly, Hotels, Resorts, Restaurants, Amusement Park- Water Parks, Cinema, Multiplex and Gymnasium of Municipalities of State are exempted from property Tax. Due to this, income of Municipalities of State have been reduced by ₹ 8.08 crores and the same amount is to be rebated to municipalities by State Government.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2016-17	8,35,736.76	8,00,710.98	35,025.78	4.19
2017-18	8,61,959.83	7,59,657.15	1,02,302.68	11.87
2018-19	9,34,962.02	8,67,792.31	67,169.71	7.18
2019-20	10,34,539.92	10,32,729.25	1,810.67	0.18
2020-21	9,66,611.43	8,01,899.15	1,64,712.28	17.04

GRANT NO. : 103 COMPENSATION ,ASSIGNMENT AND TAX COLLECTION CHARGES**(Major Head : 2202 - General Education, 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		2,33,00,00				
Supplementary		0	2,33,00,00	2,33,00,00	0	0

Charged

Original		30,00,00				
Supplementary		0	30,00,00	30,00,00	0	0

GRANT NO. : 104 OTHER EXPENDITURE PERTAINING TO URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

(Major Head : 2070 - Other Administrative Services, 2235 - Social Security and Welfare)

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		61,85				
Supplementary		0	61,85	46,70	(-) 15,15	15,14

Notes and Comments

In view of final saving of ₹ 15.15 lakh, original provision of ₹ 61.85 lakh could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2235.02.800.01 Urban Community Development Project	O R	46.85 (-) 12.01	34.84	34.83	(-) 0.01	Withdrawal of provision of ₹ 12.01 lakh through surrender in March 2022 was attributed to transfer of Deputy Commissioner (Project).

WOMEN AND CHILD DEVELOPMENT DEPARTMENT**GRANT NO. : 105 WOMEN AND CHILD DEVELOPMENT DEPARTMENT****(Major Head : 2251 - Secretariat - Social Services)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		4,82,90				
Supplementary		0	4,82,90	3,07,45	(-) 1,75,45	1,75,45

Notes and Comments

In view of final saving of ₹ 175.45 lakh, original provision of ₹ 482.90 lakh could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 Women and Child Development Department	O R	467.90 (-) 178.47	289.43	289.42	(-) 0.01	Withdrawal of provision of ₹ 175.45 lakh through surrender and ₹ 3.02 lakh through reappropriation in March 2022 was attributed to non filling up of vacant posts of Class-I, Class-II, Class-III and Class-IV.

GRANT NO. : 106 OTHER EXPENDITURE PERTAINING TO WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(Major Head : 2049 - Interest Payments, 2235 - Social Security and Welfare, 2236 - Nutrition, 4235 - Capital Outlay on Social Security and Welfare, 4236 - Capital Outlay on Nutrition, 7610 - Loans to Government Servants etc.)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original	26,63,81,01				
Supplementary	10,05,43,66	36,69,24,67	34,73,51,35	(-) 1,95,73,32	1,88,52,32

Charged

Original	90,00				
Supplementary	4,51,23	5,41,23	5,41,23	0	0

CAPITAL

Voted

Original	42,87,20				
Supplementary	0	42,87,20	22,20,00	(-) 20,67,20	20,67,20

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 19,573.32 lakh in the grant; only ₹ 18,852.32 lakh were surrendered from the grant in March 2022 resulting in less surrender to the extent of ₹ 720.90 lakh. In view of the final saving, the supplementary grant of ₹ 1,00,543.66 lakh obtained in March 2022 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2235.02.001.02 WCD-1 Commissionerate of Women and Child Development	O R	1,054.34 (-) 397.41	656.93	656.93	0.00	Withdrawal of provision of ₹ 397.41 lakh through surrender in March 2022 was attributed to untimely payment of publicity for the schemes of women's welfare division.
(ii) 2235.02.001.03 Office of Dowry Prohibition officer cum Protection Officer	O R	1,307.00 (-) 218.18	1,088.82	1,088.57	(-) 0.25	Withdrawal of provision of ₹ 218.18 lakh through surrender in March 2022 was attributed to (i) non-recruitment process for regular appointment of 61 junior clerks and (ii) non-payment of salary and ancillary expenses of the Dowry Protection officer.
(iii) 2235.02.102.02 National Creche Scheme(60:40 Partially Centrally Sponsored Scheme)	O R	121.47 (-) 121.47	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 121.47 lakh through surrender in March 2022 was attributed to non receipt of grant from the state and the central government.
(iv) 2235.02.103.16 WCD-2 Mahila Marg Darshan Kendras	O R	503.62 (-) 105.41	398.21	397.84	(-) 0.37	Withdrawal of provision of ₹ 105.41 lakh through surrender in March 2022 was attributed to (i) closure of VMK centers during the year 2021-22 as per the audit report, (ii) non organisation of training, (iii) non occurrence of field visit and (iv) other expenses not incurred due to covid-19.

Grant No. 106 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2235.02.103.17 WCD-5 Development Programme of Gujarat Women Economic Development Corporation	O R	870.00 (-) 200.00	670.00	670.00	0.00	Withdrawal of provision of ₹ 200.00 lakh through surrender in March 2022 was attributed to (i) non receipt of proposal from NGO / ITI for training classes, (ii) policy for awards and capital assistance not yet decided and (iii) less expenditure in mahila Swarojgar and Dhiran mela.
(vi) 2235.02.103.25 WCD-7 Setting up of State Commission for Women	O R	200.48 (-) 33.49	166.99	168.60	(+) 1.61	Withdrawal of provision of ₹ 33.49 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant posts, (ii) filling up post through outsourcing and (iii) non organisation of women sammelan due to covid-19.
(vii) 2235.02.103.27 SCW-27 GIA for Subsidy F.A. to destitute widows deserted and divorcee women to make them Financially independent	O R	100.00 (-) 100.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 100.00 lakh through surrender in March 2022 was attributed to non organisation of training as Kaushaly Vardhan Kendra (KVK) was closed due to covid - 19.
(viii) 2235.02.103.29 WCD-12 Swadhar Gruh(60:40 Partially Centrally Sponsored Scheme)	O R	139.98 (-) 5.32	134.66	5.33	(-) 129.33	Withdrawal of provision of ₹ 5.32 lakh through surrender in March 2022 was attributed to non release of grant by the central government. Reasons for the final saving of ₹ 129.33 lakh have not been intimated (August 2022).

Grant No. 106 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2235.02.103.32 WCD-Women Help Line	O R	1,150.86 (-) 279.86	871.00	871.81	(+) 0.81	Withdrawal of provision of ₹ 279.86 lakh through surrender in March 2022 was attributed to only 47 vans are working in 181 Abhayam Women Helpline. Provision was made for a total of 56 vans.
(x) 2235.02.103.34 SCW State Resource Center and National Mission For Empowerment of Women(60:40 Partially Centrally Sponsored Scheme)	O R	600.00 (-) 183.95	416.05	183.95	(-) 232.10	Withdrawal of provision of ₹ 183.95 lakh through surrender in March 2022 was attributed to (i) non allocation of grant by the Government of India, (ii) closure of taluka mahila shakti kendra (Narmada, Dahod) and (iii) non recruitment of staff at state level as per sanctioned strength. Reasons for the final saving of ₹ 232.10 lakh have not been intimated (August 2022).
(xi) 2235.02.103.36 Working Women Hostel(60:40 Partially Centrally Sponsored Scheme)	O R	158.14 (-) 50.00	108.14	50.00	(-) 58.14	Withdrawal of provision of ₹ 50.00 lakh through surrender in March 2022 was attributed to non release of remaining grant by the central government. Reasons for the final saving of ₹ 58.14 lakh have not been intimated (August 2022).

Grant No. 106 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2235.02.103.37 Comprehensive Scheme for Combating Trafficking of Women and Children (Ujjawala) (60:40 Partially Centrally Sponsored Scheme)	O R	63.00 (-) 63.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 63.00 lakh through surrender in March 2022 was attributed to non release of grant by the central government.
(xiii) 2235.02.103.38 Gender Resource Centre (State)	O R	176.00 (-) 50.00	126.00	126.00	0.00	**
<p>Withdrawal of provision of ₹ 50.00 lakh through surrender in March 2022 was attributed to (i) less expenditure as training programs for a wide gamut of stakeholders by Gender Resource Centre were conducted online due to government restrictions as per covid- 19, (ii) research programmes are in the initial stage, (iii) Gender Resource Centre coordinates with Information Department and Media resulting into cost effective Information Education & Communication campaign and (iv) initiatives including budget programme policy were not taken up for mainstreaming gender concern in all departments especially focusing on Sustainable Development Goal 2030.</p>						
(xiv) 2235.02.103.39 Mahila Police Volunteer Scheme (60:40 Partially Centrally Sponsored Scheme)	O R	100.00 (-) 100.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 100.00 lakh through surrender in March 2022 was attributed to non release of grant by the central government.
(xv) 2235.02.103.40 Police Station Based Support Centre	O R	300.00 (-) 113.34	186.66	186.66	0.00	Withdrawal of provision of ₹ 113.34 lakh through surrender in March 2022 was attributed to (i) non organisation of training under the scheme and (ii) non recruitment of counsellors at district level.

Grant No. 106 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvi) 2236.02.101.01 NTR-10 Additional Facility to Anganwadi Worker and Anganwadi Helper	O R	39,699.00 (-) 9,059.46	30,639.54	30,639.54	0.00	Withdrawal of provision of ₹ 1,744.55 lakh through surrender and of ₹ 7,314.91 lakh through reappropriation in March 2022 was attributed to (i) non filling up of vacant posts of outsourcing manpower, (ii) non filling up of vacancies in office and (iii) non incurring of expenditure for honorarium.
(xvii) 2236.02.101.02 National Nutrition Mission (80:20 Partially Centrally Sponsored Scheme)	O R	13,110.93 (-) 5,476.35	7,634.58	7,634.58	0.00	Withdrawal of provision of ₹ 5,476.35 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant post of Joint Project Co-ordinator and (ii) training or community based events were not conducted due to covid-19.
(xviii) 2236.02.800.14 NTR-13 Scheme for Adolescent Girls (SAG) (50:50 Partially Centrally Sponsored Scheme)	O R	1,461.00 (-) 313.25	1,147.75	1,147.75	0.00	Withdrawal of provision of ₹ 313.25 lakh through surrender in March 2022 was attributed to decrease in the number of adolescent girls (beneficiaries).
(xix) 2236.02.800.18 NTR-21 Biometric Infrastructure	O R	1,021.45 (-) 539.26	482.19	483.24	(+) 1.05	Withdrawal of provision of ₹ 539.26 lakh through surrender in March 2022 was attributed to (i) non receipt of SPC (IT) committee approval for IT action plan component and (ii) start of work from July by deciding the agency for manpower.

Grant No. 106 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xx) 2236.02.800.19 Mission Balam Sukham-ICDS Mission	O R	7,697.42 (-) 3,233.78	4,463.64	4,463.64	0.00	**
Withdrawal of provision of ₹ 3,233.78 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant posts of outsourcing manpower and vacancies in the office, (ii) non procurement of uniform as AWCs were closed due to covid - 19 so children were not coming, (iii) training centres were closed due to covid - 19, (iv) Swasth balak-balika spardha was postponed, (v) process of developmnet of some application for PSE management system was done inhouse by ICDS and (vi) non incurring of expenditure in Poshan Triveni Purskar Yojana as target was not achieved as per norms.						

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2235.02.103.35 Indira Gandhi National Widow Pension Scheme(IGNWP S)(70:30 Partially Centrally Sponsored Scheme)	O R	2,000.00 (+) 761.71	2,761.71	2,759.29	(-) 2.42	Additional fund of ₹ 761.71 lakh was made in March 2022 through reappropriation mainly due to gradual increase in the number of beneficiaries every month than expected.
(ii) 2236.02.800.01 NTR-18 Integrated child Development Scheme (60:40 Partially Centrally Sponsored Scheme)	O R	49,023.62 (+) 6,521.00	55,544.62	55,515.67	(-) 28.95	**
Additional fund of ₹ 6,521.00 lakh was made in March 2022 through reappropriation mainly due to (i) increasing number of rented anganwadis, (ii) budget provision was made less than sanctioned for salary of court protected contract based staff, honorarium & pay and allowances of DP / Corpo, and (iii) more expenditure incurred for pre-school kit & ECCE as per approval in APIP. Reasons for the final saving of ₹ 28.95 lakh have not been intimated (August 2022).						

CAPITAL

5. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4235.02.103.02 WCD-15 Construction of Centre for Women Empowerment	O R	180.00 (-) 180.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 180.00 lakh through surrender in March 2022 was attributed to non construction of women's empowerment complex Kavach, as maps and plan estimates were not prepared on time.
(ii) 4236.02.800.03 NTR-9 Repairing of Anganwadies (60:40 Partially Centrally Sponsored Scheme)	O R	1,885.60 (-) 1,885.60	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,885.60 lakh through surrender in March 2022 was attributed to non receipt of grant from the state and the central government.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2016-17	1,86,464.52	1,32,529.73	53,934.79	28.92
2017-18	1,99,692.78	1,32,587.26	67,105.52	33.60
2018-19	2,23,112.03	1,39,764.94	83,347.09	37.36
2019-20	2,29,907.90	1,99,035.07	30,872.83	13.43
2020-21	3,22,740.28	3,15,458.52	7,281.76	2.26

CLIMATE CHANGE DEPARTMENT**GRANT NO. : 107 CLIMATE CHANGE DEPARTMENT****(Major Head : 3451 - Secretariat -Economic Services)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original		1,28,65				
Supplementary		0	1,28,65	95,00	(-) 33,65	33,44

Notes and Comments

Though there was an ultimate saving of ₹ 33.65 lakh in the grant; only ₹ 33.44 lakh were surrendered from the grant in March 2022, resulting in less surrender.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3451.00.090.01 Climate Change Department	O R	128.65 (-) 33.44	95.21	95.00	(-) 0.21	Withdrawal of provision of ₹ 33.44 lakh through surrender in March 2022 was attributed to (i) non filling up of vacant post and (ii) less expenditure in other miscellaneous items than anticipated.

**GRANT NO. : 108 OTHER EXPENDITURE PERTAINING TO CLIMATE CHANGE
DEPARTMENT**

(Major Head : 2810 - New and Renewable Energy, 3435 - Ecology and Environment)

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2022 (₹ in thousand)
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REVENUE

Voted

Original Supplementary		8,54,31,350	8,54,31,35	6,60,70,28	(-) 1,93,61,07	1,93,61,36
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Notes and Comments

Funds amounting to ₹ 19,361.36 lakh were surrendered from the grant in March 2022, the saving ultimately worked out to only ₹ 19,361.07 lakh resulting in excess surrender to the extent of ₹ 3.29 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2810.00.800.01 (CLC-5) Assistance to GEDA for Renewable Energy	O R	6,021.35 (-) 1,620.35	4,401.00	4,401.00	0.00	**

Withdrawal of provision of ₹ 1,620.35 lakh through surrender in March 2022 was attributed to (i) GEDA has a target of 50 Bio-gas plants out of which GEDA received application from various empanelled agency for 41 plants which were sanctioned during the year but due to covid situation user's share from beneficiary could not available to empanelled agency, hence the completion of work was not done before March 2022., (ii) Rural Development Department has also announced their scheme to share 25% user contribution under the GOBAR DHAN to all DRDA under Swacch Bharat Mission. So, many beneficiaries are held up to get the user's shares so empanelled agencies are unable to submit the proposal for the current year, (iii) Solar Hot Water System work of 99,000 LPD was not executed as M/s Kosol Energie Pvt. Ltd. had not executed the work due to 30% hike in material price and pandemic situation, (iv) due to low availability of e-rickshaw buyers in the state, the sale of three-wheelers under this scheme has been made possible by only 4 companies, despite the authorization of 12 manufacturing companies by GEDA, (v) awareness program in MSME, SME, Engg. Colleges not carried out as approval was pending. Training programme on RE and EC, E-waste Management, Bio-medical waste Management could not conducted in time due to pandemic covid-19.

Grant No. 108 concld.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 3435.03.102.02 (CLC-2) Climate change Impact Studies & Related Projects Trust Fund	O R	800.00 (-) 350.00	450.00	450.00	0.00	Withdrawal of provision of ₹ 350.00 lakh through surrender in March 2022 was attributed to (i) pending financial implementation of reward of climate change and climate change policy and (ii) less number of projects qualified in Laghu Sahay yojana.
(iii) 3435.03.102.04 (CLC-4) Green Solar Projects	O R	77,410.00 (-) 17,371.01	60,038.99	60,039.28	(+) 0.29	**
<p>Withdrawal of provision of ₹ 17,371.01 lakh through surrender in March 2022 was attributed to second surge of covid-19, increase in material price and change in GST rate, the actual installations were estimated to the tune of 600 MW capacity instead of 900 MV. MNRE's CFA and GoG's Subsidy are in parallel, DISCOMs disburse the subsidy to vendors from the available GoG's subsidy grant. DISCOMs claims the CFA from MNRE once the payment is disbursed to vendors. MNRE had allocated capacity of 750 MW to Gujarat against sanction 2020-21. Against that CFA of ₹ 207.52 crore had been received from MNRE to DISCOMs.</p>						

APPENDIX-I

(Referred to in the Summary of Appropriation Accounts)

Expenditure met out of advances from the Contingency Fund obtained during 2021-22 but not recouped to the Fund till the close of the year.

Major Head of Account	Number of grant/ appropriation	Expenditure		Number and date of sanction
		Voted	Charged	
(₹ in thousands)				

-----Nil-----

APPENDIX II

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2021-22.

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
(₹ in thousands)					
2	Agriculture				
	Revenue - Voted	0	1,46,44	0	1,46,44
3	Minor Irrigation, Soil Conservation and Area Development				
	Revenue - Voted	0	3	0	3
4	Animal Husbandry				
	Revenue - Voted	0	2,56	0	2,56
	Revenue - Charged	0	78	0	78
5	Co-operation				
	Revenue - Voted	0	26	0	26
	Capital - Voted	0	2,39	0	2,39
6	Fisheries				
	Revenue - Voted	0	8,44	0	8,44
9	Education				
	Revenue - Voted	30,00,00	30,98,87	0	98,87
15	Finance Department				
	Revenue - Voted	0	8	0	8
16	Tax Collection Charges(Finance Department)				
	Revenue - Voted	5,00,00	1,64	4,98,36	0
17	Treasury and Accounts Administration.				
	Revenue - Voted	0	20,33	0	20,33
18	Pension and Other Retirement Benefits				
	Revenue - Voted	0	33,70	0	33,70
19	Other Expenditure Pertaining to Finance Department				
	Revenue - Voted	72,09,08	71,86,79	22,29	0
21	Food, Civil Supplies and Consumer Affairs Department				
	Revenue - Voted	0	7	0	7
22	Civil Supplies				
	Revenue - Voted	0	41	0	41
23	Food				
	Revenue - Voted	0	1,13	0	1,13

APPENDIX II

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2021-22.

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
<i>(₹ in thousands)</i>					
25	Forests and Environment Department				
	Revenue - Voted	0	52	0	52
26	Forests				
	Revenue - Voted	1,82,00,00	1,68,80,62	13,19,38	0
29	Governor				
	<i>Revenue - Charged</i>	<i>0</i>	<i>3,37</i>	<i>0</i>	<i>3,37</i>
31	Elections				
	Revenue - Voted	0	19,68	0	19,68
33	General Administration Department				
	Revenue - Voted	0	2,72	0	2,72
34	Economic Advice and Statistics				
	Revenue - Voted	0	1,40	0	1,40
35	Other Expenditure Pertaining to General Administration Department				
	Capital - Voted	0	1,63,15	0	1,63,15
38	Health and Family Welfare Department				
	Revenue - Voted	0	45	0	45
39	Medical and Public Health				
	Revenue - Voted	0	30,81	0	30,81
40	Family Welfare				
	Revenue - Voted	10,00	6,00,93	0	5,90,93
43	Police				
	Revenue - Voted	0	68,82	0	68,82
44	Jails				
	Revenue - Voted	0	2,35	0	2,35
45	State Excise				
	Revenue - Voted	0	4	0	4
46	Other Expenditure Pertaining to Home Department				
	Revenue - Voted	0	7,55	0	7,55

APPENDIX II

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2021-22.

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
<i>(₹ in thousands)</i>				
48 Stationery and Printing				
Revenue - Voted	2,80,00	95,16	1,84,84	0
49 Industries				
Revenue - Voted	0	1,01,99	0	1,01,99
Capital - Voted	0	85	0	85
50 Mines and Minerals				
Revenue - Voted	0	2,09	0	2,09
54 Information and Publicity				
Revenue - Voted	0	49	0	49
57 Labour and Employment				
Revenue - Voted	0	24,70	0	24,70
Capital - Voted	0	57	0	57
59 Legal Department				
Revenue - Voted	0	80	0	80
60 Administration of Justice				
Revenue - Voted	0	68,52	0	68,52
Revenue - Charged	0	32,89	0	32,89
61 Other Expenditure Pertaining to Legal Department				
Revenue - Voted	0	33,67	0	33,67
65 Narmada Development Scheme				
Capital - Voted	2,53,46,55	29,71,79	2,23,74,76	0
66 Irrigation and Soil Conservation				
Revenue - Voted	0	2,77	0	2,77
Capital - Voted	0	18,69	0	18,69
70 Community Development				
Revenue - Voted	0	22,73	0	22,73

APPENDIX II

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2021-22.

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
<i>(₹ in thousands)</i>					
72	Compensation and Assignments				
	Revenue - Voted	45,00	10,04	34,96	0
74	Transport				
	Revenue - Voted	0	51	0	51
77	Tax Collection Charges (Revenue Department)				
	Revenue - Voted	0	5,00	0	5,00
78	District Administration				
	Revenue - Voted	0	17,82	0	17,82
79	Relief on Account of Natural Calamities				
	Revenue - Voted	17,65,00,00	17,89,18,09	0	24,18,09
	Capital - Voted	0	11,78,70	0	11,78,70
80	Dang District				
	Revenue - Voted	0	15	0	15
81	Compensation and Assignment				
	Revenue - Voted	0	26	0	26
83	Roads and Buildings Department				
	Revenue - Voted	4,72,00	3,44,95	1,27,05	0
84	Non-Residential Buildings				
	Revenue - Voted	2,57,19,45	2,39,99,57	17,19,88	0
	Capital - Voted	0	2,17	0	2,17
85	Residential Buildings				
	Revenue - Voted	14,99,59	19,28,71	0	4,29,12
	Capital - Voted	0	3,40	0	3,40
86	Roads and Bridges				
	Revenue - Voted	3,89,57,09	1,27,32,44	2,62,24,65	0
	Capital - Voted	7,18,87,00	7,25,29,03	0	6,42,03
87	Gujarat Capital Construction Scheme				
	Revenue - Voted	0	5	0	5
88	Other Expenditure Pertaining to Roads and Buildings Department				
	Revenue - Voted	0	1,99	0	1,99

APPENDIX II

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2021-22.

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES			
			SAVING	EXCESS		
<i>(₹ in thousands)</i>						
91	Social Justice and Empowerment Department					
	Revenue - Voted	0	45	0	45	
92	Social Security and Welfare					
	Revenue - Voted	0	2,62,96	0	2,62,96	
93	Welfare of Scheduled Tribes					
	Revenue - Voted	0	1,15,01	0	1,15,01	
95	Scheduled Castes Sub-Plan					
	Revenue - Voted	0	1,10,82	0	1,10,82	
	Capital - Voted	0	10,35	0	10,35	
96	Tribal Area Sub-Plan					
	Revenue - Voted	0	3,00,37	0	3,00,37	
	Capital - Voted	0	62,40	0	62,40	
98	Youth Services and Cultural Activities					
	Revenue - Voted	0	2,78	0	2,78	
102	Urban Development					
	Revenue - Voted	0	15	0	15	
106	Other Expenditure Pertaining to Women and Child Development Department					
	Revenue - Voted	0	4,01	0	4,01	
	Revenue	Voted	27,23,92,21	24,72,25,68	3,01,31,41	49,64,89
		Charged	0	37,04	0	37,04
	GRAND TOTAL	Voted	9,72,33,55	7,69,43,49	2,23,74,76	20,84,70
		Capital				
		Charged	0	0	0	0

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