



सत्यमेव जयते

# Appropriation Accounts

2020-21



लोकहितार्थं सत्यनिष्ठा  
Dedicated to Truth in Public Interest

GOVERNMENT OF GUJARAT



# **Appropriation Accounts**

## **2020-21**

**Government of Gujarat**



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## INTRODUCTORY

This compilation containing the Appropriation of the Government of Gujarat for the year 2020-21 presents accounts for sums expended in the year ended 31 March 2021 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.

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## 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	18,14,76	12,18,69	5,96,07	0
2 Agriculture				
Revenue - Voted	38,08,89,41	32,28,76,69	5,80,12,72	0
Capital - Voted	1,00,00,00	33,00,00	67,00,00	0
3 Minor Irrigation, Soil Conservation and Area Development				
Revenue - Voted	31,80,64	25,85,91	5,94,73	0
Capital - Voted	3,00	0	3,00	0
4 Animal Husbandry				
Revenue - Voted	8,85,44,40	7,25,45,54	1,59,98,86	0
Revenue - Charged	33,16,00	32,26,04	89,96	0
5 Co-operation				
Revenue - Voted	14,90,13,79	14,77,22,12	12,91,67	0
Capital - Voted	1,63,48,46	86,18,98	77,29,48	0
6 Fisheries				
Revenue - Voted	4,18,79,08	3,01,72,66	1,17,06,42	0
Capital - Voted	1,50,00,00	8,92,66	1,41,07,34	0
7 Other Expenditure Pertaining to Agriculture and Co-operation Department				
Capital - Voted	2	0	2	0
8 Education Department				
Revenue - Voted	11,95,83	8,10,59	3,85,24	0
9 Education				
Revenue - Voted	3,02,14,37,45	3,14,33,04,40	0	12,18,66,95
Revenue - Charged	2,53,89,04	2,53,89,04	0	0
Capital - Voted	5,52,78,22	3,01,40,15	2,51,38,07	0
10 Other Expenditure Pertaining to Education Department				
Revenue - Voted	1,68,54	1,61,99	6,55	0
Capital - Voted	46,00,01	45,33,41	66,60	0
11 Energy and Petro-Chemicals Department				
Revenue - Voted	7,78,49	3,11,95	4,66,54	0
12 Tax Collection Charges (Energy and Petro-Chemicals Department)				
Revenue - Voted	23,84,00	23,78,38	5,62	0
13 Power Projects				
Revenue - Voted	97,11,87,83	97,11,87,83	0	0
Capital - Voted	31,17,85,09	30,36,27,80	81,57,29	0
14 Other Expenditure Pertaining to Energy and Petro-Chemicals Department				
Revenue - Voted	1,14,00	82,43	31,57	0
Capital - Voted	10,87,66,00	10,87,50,00	16,00	0
15 Finance Department				
Revenue - Voted	21,93,49	14,10,34	7,83,15	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	3,49,11,50	2,58,71,83	90,39,67	0
17 Treasury and Accounts Administration.				
Revenue - Voted	2,06,50,06	1,61,49,07	45,00,99	0
18 Pension and Other Retirement Benefits				
Revenue - Voted	1,20,34,70,91	1,09,87,37,93	10,47,32,98	0
Revenue - Charged	13,00,00	10,72,55	2,27,45	0
19 Other Expenditure Pertaining to Finance Department				
Revenue - Voted	95,94,23,31	76,67,01	95,17,56,30	0
Capital - Voted	35,00	0	35,00	0
Capital - Charged	1	0	1	0
20 Repayment of Debt Pertaining to Finance Department and its servicing				
Revenue - Charged	2,30,39,43,59	2,28,31,67,26	2,07,76,33	0
Capital - Charged	1,79,19,27,39	1,79,22,44,94	0	3,17,55
21 Food, Civil Supplies and Consumer Affairs Department				
Revenue - Voted	57,55,48	21,79,97	35,75,51	0
22 Civil Supplies				
Revenue - Voted	11,88,82,61	10,50,92,29	1,37,90,32	0
23 Food				
Revenue - Voted	7,66,36,37	7,61,38,13	4,98,24	0
Capital - Voted	74,82,00	45,50,17	29,31,83	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	9,89,92	6,08,86	3,81,06	0
26 Forests				
Revenue - Voted	8,27,54,97	6,16,08,01	2,11,46,96	0
Revenue - Charged	60,00	40,61	19,39	0
Capital - Voted	5,55,03,78	4,18,71,25	1,36,32,53	0
27 Environment				
Revenue - Voted	31,47,51	28,85,81	2,61,70	0
28 Other Expenditure Pertaining to Forest and Environment Department				
Capital - Voted	22,25	8,93	13,32	0
29 Governor				
Revenue - Charged	9,05,45	8,21,66	83,79	0
30 Council of Ministers				
Revenue - Voted	5,86,70	3,96,28	1,90,42	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	1,51,56,37	1,47,68,01	3,88,36	0
Capital - Voted	1,54,00	89,34	64,66	0
32 Public Service Commission				
Revenue - Voted	13,57,54	6,89,71	6,67,83	0
Revenue - Charged	32,59,15	23,75,67	8,83,48	0
33 General Administration Department				
Revenue - Voted	1,19,93,45	94,64,46	25,28,99	0
34 Economic Advice and Statistics				
Revenue - Voted	1,11,18,62	51,77,55	59,41,07	0
35 Other Expenditure Pertaining to General Administration Department				
Revenue - Voted	28,52,04	22,23,41	6,28,63	0
Revenue - Charged	40,68	37,18	3,50	0
Capital - Voted	10,69,36,00	6,97,62,45	3,71,73,55	0
36 State Legislature				
Revenue - Voted	50,88,96	33,77,53	17,11,43	0
Revenue - Charged	48,60	14,89	33,71	0
37 Loans and Advances to Government Servants in Gujarat Legislature Secretariat				
Capital - Voted	29,00	0	29,00	0
38 Health and Family Welfare Department				
Revenue - Voted	14,55,13	8,36,77	6,18,36	0
39 Medical and Public Health				
Revenue - Voted	68,45,58,19	67,60,05,02	85,53,17	0
Capital - Voted	8,50,47,81	6,83,99,84	1,66,47,97	0
40 Family Welfare				
Revenue - Voted	23,39,66,27	19,45,56,41	3,94,09,86	0
Capital - Voted	10,16,00	5,48,89	4,67,11	0
41 Other expenditure pertaining to Health and Family Welfare Department				
Revenue - Charged	27,00	27,00	0	0
Capital - Voted	20,00	13,40	6,60	0
42 Home Department				
Revenue - Voted	19,95,58	13,86,56	6,09,02	0
43 Police				
Revenue - Voted	58,33,40,12	50,79,84,46	7,53,55,66	0
44 Jails				
Revenue - Voted	1,94,97,74	1,60,86,43	34,11,31	0
45 State Excise				
Revenue - Voted	19,74,77	18,78,79	95,98	0
46 Other Expenditure Pertaining to Home Department				
Revenue - Voted	8,15,95,26	7,72,28,33	43,66,93	0
Revenue - Charged	50,01	10,55	39,46	0
Capital - Voted	8,32,08,99	5,17,00,15	3,15,08,84	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)				
47 Industries and Mines Department				
Revenue - Voted	19,88,91	10,19,44	9,69,47	0
48 Stationery and Printing				
Revenue - Voted	71,42,30	62,26,67	9,15,63	0
Capital - Voted	2,66,00	0	2,66,00	0
49 Industries				
Revenue - Voted	57,03,77,22	56,83,43,03	20,34,19	0
Capital - Voted	8,83,15,68	2,59,34,69	6,23,80,99	0
50 Mines and Minerals				
Revenue - Voted	2,49,69,72	1,77,31,61	72,38,11	0
Capital - Voted	7,81,00	0	7,81,00	0
51 Tourism				
Revenue - Voted	1,34,78,12	92,30,69	42,47,43	0
Capital - Voted	4,38,00,00	2,91,19,62	1,46,80,38	0
52 Other Expenditure Pertaining to Industries and Mines Department				
Revenue - Voted	1,02,32,30	93,90,23	8,42,07	0
Revenue - Charged	2,34	2,33	1	0
Capital - Voted	50,99,50	49,71,50	1,28,00	0
53 Information and Broadcasting Department				
Revenue - Voted	1,40,00	1,23,27	16,73	0
54 Information and Publicity				
Revenue - Voted	1,29,95,99	1,28,71,12	1,24,87	0
55 Other expenditure pertaining to Information and Broadcasting Department				
Revenue - Voted	10,00,00	9,97,78	2,22	0
Capital - Voted	10,00	0	10,00	0
56 Labour and Employment Department				
Revenue - Voted	25,30,90	7,56,93	17,73,97	0
57 Labour and Employment				
Revenue - Voted	9,96,50,67	7,60,82,25	2,35,68,42	0
Capital - Voted	72,00,00	6,55,59	65,44,41	0
58 Other Expenditure Pertaining to Labour and Employment Department				
Capital - Voted	1,70	0	1,70	0
59 Legal Department				
Revenue - Voted	16,55,64	13,96,37	2,59,27	0
60 Administration of Justice				
Revenue - Voted	9,95,46,64	8,54,43,53	1,41,03,11	0
Revenue - Charged	1,63,00,76	1,13,67,39	49,33,37	0
61 Other Expenditure Pertaining to Legal Department				
Revenue - Voted	87,52,80	83,74,16	3,78,64	0
Capital - Voted	45,00	19,12	25,88	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)				
62 Legislative and Parliamentary Affairs Department				
Revenue - Voted	8,52,83	6,34,72	2,18,11	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	19,73,25	15,25,49	4,47,76	0
65 Narmada Development Scheme				
Capital - Voted	45,99,99,70	22,53,09,30	23,46,90,40	0
66 Irrigation and Soil Conservation				
Revenue - Voted	13,43,52,41	11,45,26,76	1,98,25,65	0
Revenue - Charged	2,18,02	2,12,61	5,41	0
Capital - Voted	43,17,19,92	28,57,11,32	14,60,08,60	0
Capital - Charged	1,20,00,00	1,20,16,54	0	16,54
67 Water Supply				
Revenue - Voted	2,13,92,00	2,13,92,00	0	0
Capital - Voted	31,90,00,00	29,67,33,95	2,22,66,05	0
68 Other Expenditure Pertaining to Narmada, Water Resources, Water Supply and Kalpsar Department				
Revenue - Charged	3,40,00,00	3,34,08,37	5,91,63	0
Capital - Voted	21,00	7,25	13,75	0
69 Panchayats, Rural Housing and Rural Development Department				
Revenue - Voted	10,05,25	7,01,69	3,03,56	0
70 Community Development				
Revenue - Voted	36,72,12,56	36,06,66,44	65,46,12	0
71 Rural Housing and Rural Development				
Revenue - Voted	24,84,65,62	12,28,15,48	12,56,50,14	0
Revenue - Charged	4,50,62,56	4,50,61,56	1,00	0
Capital - Voted	2,71,11	2,71,11	0	0
72 Compensation and Assignments				
Revenue - Voted	1,40,78,19	81,60,99	59,17,20	0
73 Other Expenditure Pertaining to Panchayats, Rural Housing and Rural Development Department				
Revenue - Voted	8,56,17,20	13,52,62,51	0	4,96,45,31
Capital - Voted	1,31,00	0	1,31,00	0
74 Transport				
Revenue - Voted	6,33,19,27	5,39,01,95	94,17,32	0
Capital - Voted	5,24,25,50	4,70,66,40	53,59,10	0
75 Other Expenditure Pertaining to Ports and Transport Department				
Revenue - Voted	70,90,85	36,17,60	34,73,25	0
Capital - Voted	20,01,02	2,61,00	17,40,02	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)				
76 Revenue Department				
Revenue - Voted	39,17,75	19,80,17	19,37,58	0
77 Tax Collection Charges (Revenue Department)				
Revenue - Voted	3,27,80,40	2,29,44,01	98,36,39	0
Revenue - Charged	1,00	0	1,00	0
78 District Administration				
Revenue - Voted	5,99,35,04	4,81,99,80	1,17,35,24	0
79 Relief On Account of Natural Calamities				
Revenue - Voted	42,37,82,01	41,37,50,69	1,00,31,32	0
Capital - Voted	2,53,81,50	2,53,65,40	16,10	0
80 Dang District				
Revenue - Voted	58,02,88	54,53,65	3,49,23	0
81 Compensation and Assignment				
Revenue - Voted	3,01,08,04	3,00,71,86	36,18	0
Revenue - Charged	7,00	65	6,35	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	2,09,27	49,89	1,59,38	0
Capital - Voted	26,10	0	26,10	0
83 Roads and Buildings Department				
Revenue - Voted	24,83,57	18,50,17	6,33,40	0
84 Non-Residential Buildings				
Revenue - Voted	7,15,93,94	6,49,21,61	66,72,33	0
Revenue - Charged	1,27,00	54,71	72,29	0
Capital - Voted	13,72,21,49	4,62,19,01	9,10,02,48	0
Capital - Charged	24,00	23,99	1	0
85 Residential Buildings				
Revenue - Voted	2,61,87,78	1,89,90,67	71,97,11	0
Capital - Voted	2,07,97,80	88,06,62	1,19,91,18	0
Capital - Charged	2,75	0	2,75	0
86 Roads and Bridges				
Revenue - Voted	35,32,86,95	33,43,64,62	1,89,22,33	0
Revenue - Charged	11,30,00	11,07,63	22,37	0
Capital - Voted	55,47,28,47	55,09,17,91	38,10,56	0
Capital - Charged	15,50,00	14,10,13	1,39,87	0
87 Gujarat Capital Construction Scheme				
Revenue - Voted	16,91,96	15,38,17	1,53,79	0
Capital - Voted	3,04,33,00	1,75,62,83	1,28,70,17	0
Capital - Charged	9,00	0	9,00	0
88 Other Expenditure Pertaining to Roads and Buildings Department				
Revenue - Voted	39,33,17	36,20,58	3,12,59	0
Revenue - Charged	55,00,00	54,76,41	23,59	0
Capital - Voted	3,72,50	3,75,34	0	2,84
Capital - Charged	5,00,00	0	5,00,00	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)				
89 Science and Technology Department				
Revenue - Voted	2,81,24,95	2,80,65,18	59,77	0
90 Other expenditure pertaining to Science and Technology Department				
Revenue - Voted	2,44,14,80	2,30,79,03	13,35,77	0
Capital - Voted	26,04	23,00	3,04	0
91 Social Justice and Empowerment Department				
Revenue - Voted	7,96,27	5,02,07	2,94,20	0
92 Social Security and Welfare				
Revenue - Voted	22,80,25,92	20,28,00,26	2,52,25,66	0
Revenue - Charged	2,60,00	2,60,00	0	0
Capital - Voted	6,18,55,90	5,24,20,50	94,35,40	0
94 Other Expenditure Pertaining to Social Justice and Empowerment Department				
Capital - Voted	16,00	10,00	6,00	0
95 Scheduled Castes Sub-Plan				
Revenue - Voted	45,17,03,28	38,46,58,76	6,70,44,52	0
Capital - Voted	8,76,09,06	6,63,00,66	2,13,08,40	0
93 Welfare of Scheduled Tribes				
Revenue - Voted	5,53,39,21	4,72,86,11	80,53,10	0
Capital - Voted	61,81,61	3,73,65	58,07,96	0
96 Tribal Area Sub-Plan				
Revenue - Voted	91,10,45,87	76,01,75,15	15,08,70,72	0
Revenue - Charged	7,10,00	3,00,18	4,09,82	0
Capital - Voted	43,75,50,50	37,88,06,30	5,87,44,20	0
Capital - Charged	60,84	62,45	0	1,61
97 Sports, Youth and Cultural Activities Department				
Revenue - Voted	6,60,92	3,81,44	2,79,48	0
98 Youth Services and Cultural Activities				
Revenue - Voted	4,11,74,90	2,60,44,40	1,51,30,50	0
Capital - Voted	1,02,29,21	1,02,29,21	0	0
99 Other Expenditure Pertaining to Sports, Youth and cultural Activities Department				
Capital - Voted	6,01	0	6,01	0
100 Urban Development and Urban Housing Department				
Revenue - Voted	6,41,74	4,66,06	1,75,68	0
101 Urban Housing				
Revenue - Voted	8,30,84,16	8,24,13,48	6,70,68	0
Revenue - Charged	2,71,45,30	2,71,45,20	10	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)					
102 Urban Development					
Revenue - Voted	96,66,11,43	80,18,99,15	16,47,12,28	0	
Capital - Voted	6,40,20,75	6,40,20,75	0	0	
103 Compensation ,Assignment and Tax Collection Charges					
Revenue - Voted	2,78,00,00	2,78,00,00	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	66,05	52,28	13,77	0	
Capital - Voted	1,00	0	1,00	0	
105 Women and Child Development Department					
Revenue - Voted	5,71,96	3,50,77	2,21,19	0	
106 Other Expenditure Pertaining to Women and Child Development Department					
Revenue - Voted	32,27,40,28	31,54,58,52	72,81,76	0	
Revenue - Charged	85,00	75,00	10,00	0	
Capital - Voted	93,06,19	9,41,80	83,64,39	0	
107 Climate Change Department					
Revenue - Voted	1,25,75	79,93	45,82	0	
108 Other Expenditure Pertaining to Climate Change Department					
Revenue - Voted	9,51,82,12	6,07,19,29	3,44,62,83	0	
<hr/>					
	<b>Voted</b>	14,88,15,84,10	12,93,69,28,63	2,11,61,67,73	17,15,12,26
<b>Revenue</b>					
	<b>Charged</b>	2,47,18,88,50	2,44,36,54,49	2,82,34,01	0
<b>GRAND TOTAL</b>					
	<b>Voted</b>	3,71,80,89,93	2,83,52,41,25	88,28,51,52	2,84
<b>Capital</b>					
	<b>Charged</b>	1,80,60,75,99	1,80,57,58,05	6,53,64	3,35,70

**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

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

ROADS AND BUILDINGS DEPARTMENT

- (1) 88 - Other Expenditure Pertaining to Roads and Buildings Department

**The excess over the following appropriations in the Capital Section requires regularization :**

FINANCE DEPARTMENT

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

NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

- (2) 66 - Irrigation and Soil Conservation

TRIBAL DEVELOPMENT DEPARTMENT

- (3) 96 - Tribal Area Sub-Plan

**SUMMARY OF APPROPRIATION ACCOUNTS**

As the grants and appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation between the total expenditure according to Appropriation Accounts for the year 2020-21 and that shown in the Finance accounts for that year is indicated below :

		Revenue	Capital	Total
		( ₹ in thousands)		
<b>Total</b>	<b>Voted</b>	12,93,69,28,63	2,83,52,41,25	15,77,21,69,88
<b>Expenditure according to Appropriation Account</b>	<b>Charged</b>	2,44,36,54,49	1,80,57,58,05	4,24,94,12,54
<b>Deduct -</b>	<b>Voted</b>	31,02,25,54	4,73,65,27	35,75,90,81
<b>Total Recoveries shown in Appendix- II</b>	<b>Charged</b>	0	0	0
<b>( Includes transfer of balances to the Fund Accounts )</b>				
<b>Net</b>	<b>Voted</b>	12,62,67,03,09	2,78,78,75,98	15,41,45,79,07
<b>Expenditure shown in Finance Accounts</b>	<b>Charged</b>	2,44,36,54,49	1,80,57,58,05	4,24,94,12,54

**Certificate of the Comptroller and Auditor General of India on Appropriation  
Accounts**

This Compilation containing the Appropriation Accounts of the Government of Gujarat for the year ending 31 March 2021 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under 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 in a separate compilation.

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

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



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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2021 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Gujarat being presented separately for the year ended 31 March 2021.

### **Emphasis of Matter**

I want to draw attention to the following significant issue/concern which is important from the point of view of accuracy, transparency and completeness of these accounts and for maintaining legislative financial control over public finances:

There was an excess disbursement of ₹ 1,718.52 crore over the authorisation made by the State Legislature under three grants and three appropriations during the financial year 2020-21. The excess disbursement of ₹ 1,718.52 crore pertained to Education Department (₹ 1,218.67 crore), Panchayat, Rural Housing and Rural Development Department (₹ 496.45 crore), Finance department (₹ 3.18 crore), Narmada Water Resources, Water supply and Kalpsar Department (₹ 0.17 crore), Road and Building Department (₹ 0.03 crore) and Tribal Development Department (₹ 0.02 crore).





An excess disbursement of ₹ 9,137.23 crore pertaining to the years 2007-08 to 2011-12 and 2013-14 to 2019-20 was 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 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.

The audit observation on above issue has been detailed in the State Finances Audit Report of the Government of Gujarat for the year ended 31 March 2021.



**Date : 29 November 2021**  
**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 2021 ( ₹ in thousand)
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REVENUE

Voted

Original		18,14,76				
Supplementary		0	18,14,76	12,18,69	(-) 5,96,07	5,96,07

Notes and Comments

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	1,01.32 (-) 20.10	81.22	81.22	0.00	Withdrawal of provision of ₹ 20.10 lakh through surrender in March 2021 was attributed to less expenditure owing to non-submission of Class-I and Class-III bills to the Office.

## Grant No. 1 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 3451.00.090.01 Agricultural and Co-operation Department	O R	17,13.44 (-) 5,75.97	11,37.47	11,37.47	0.00	Withdrawal of provision of ₹ 5,75.97 lakh through surrender in March 2021 was attributed to (i) non-filling up of the vacant posts, (ii) deferment of payment of dearness allowance (iii) pending saction of 7th pay H.R.A. allowance owing to covid-19, (iv) non-purchase of IT related items like Computers, Printers, Scanners, etc. in view of Finance Department G.R. Dated 06-06-2020 and (v) non-commencement of IT traning during the year in view of Covid-19

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		38,08,89,40			
Supplementary	1	38,08,89,41	32,28,76,69	(-) 5,80,12,72	5,79,36,95

## CAPITAL

Voted

Original		1,00,00,00			
Supplementary	0	1,00,00,00	33,00,00	(-) 67,00,00	67,00,00

## Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 5,80,12.72 lakh in the grant; only ₹ 5,79,36.95 lakh were surrendered from the grant in March 2021, less surrender to the extent of ₹ 75.77 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	15,83.46 (-) 3,91.57	11,91.89	11,91.85	(-) 0.04	Withdrawal of provision of ₹ 3,91.57 lakh through surrender in March 2021 was attributed to (i) non filling up of post, vacant due to retirement / transfer and due to unpaid leave travel concession block and dearness allowances and (ii) non acceptance of scheme for administrative approval due to Covid 19 and letter No-11/202018/k-9 dated 26-06-2020.

## Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2401.00.001.03 District Establishment.	O R	9,68.25 (-) 1,08.27	8,59.98	8,59.98	0.00	Withdrawal of provision of ₹ 1,08.27 lakh through surrender in March 2021 was attributed to non filling up of post, vacant due to retirement / transfer and due to unpaid leave travel concession block and dearness allowances.
(iii) 2401.00.001.06 AGR-1 Administration Extension and Infrastructure Facility for Agriculture Development	O R	47,49.73 (-) 15,73.06	31,76.67	31,73.99	(-) 2.68	Withdrawal of provision of ₹ 15,73.06 lakh through surrender in March 2021 was attributed to Expenditure of Establishment, krushi mahotsav, out sourcing of vehicle and globe agriculture summit are in this budget head saving is remained in budget head due to krushimahotsav is not organised due to COVID-19 and due to vacant post.
(iv) 2401.00.001.08 Incentive for Registration under Pradhan Mantri Kishan Samman Nidhi Yojana	O R	10,60.00 (-) 9,52.55	1,07.45	1,07.45	0.00	Withdrawal of provision of ₹ 9,52.55 lakh through surrender in March 2021 was attributed to no demand received from district in PMKISAN scheme and non requirement of grant in PMKMY & KCC schemes.

## Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2401.00.102.03 National Food Security Mission(60:40 Partially Centrally Sponsored Scheme)	O R	34,88.75 (-) 5,71.95	29,16.80	29,16.80	0.00	Withdrawal of provision of ₹ 5,71.95 lakh through surrender in March 2021 was attributed to non release of grant as per approved annual action plan by Government of India.
(vi) 2401.00.103.02 Seed Testing Laboratory Establishment. Of Seed cell.	O R	2,52.97 (-) 96.87	1,56.10	1,56.10	0.00	Withdrawal of provision of ₹ 96.87 lakh through surrender in March 2021 was attributed to non filling up vacant posts. Posts vacant due to retirement and transfer and non payment of unpaid leave travel concession block and dearness allowances.

## Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 2401.00.103.04 Adj.Establishment of seed cell.	O R	1,00.00 (-) 98.00	2.00	2.00	0.00	Withdrawal of provision of ₹ 98.00 lakh through surrender in March 2021 was attributed to Due to COVID-19 pandemic situation, the implimentation of Gujarat seed valley federation scheme had not possible. So, only ₹ 0.9018 lakh spent on expenditure . i.e. retainership fees, rimb ursement of various from filling fees and statutory audit fees during this year 2020-21 and rest of the grant remain unutilized. Hence we requested to surrender rest of the grant under Gujarat seed valley federation . So surrender amout would be ₹ 2.00 lakh for the year 2020-21
(viii) 2401.00.103.20 Strengthening of seed testing laboratory(60:40 Partially Centrally Sponsored Scheme)	O R	4,45.67 (-) 2,27.47	2,18.20	2,18.20	0.00	Withdrawal of provision of ₹ 2,27.47 lakh through surrender in March 2021 was attributed to less release of grant amounting to ₹ 1,30.92 lakh and of ₹ 87.28 lakh under the scheme by Government of India.



## Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2401.00.105.02 Strengthening Establishment Soil testing Laboratory For Analysis Micronutrients in Soil	O R	1,09.36 (-) 36.15	73.21	73.21	0.00	<p>Withdrawal of provision of ₹ 36.15 lakh through surrender in March 2021 was attributed to At soil testing laboratory Ahmedabad -(1) Agriculture assistant &amp; jr.clerk, class-3 post was vacant, and the salary expenditure is not incurred. (2) Government not declared D.A from 01/01/2020, so thus the expenditure is not incurred.</p> <p>(3) The expenditure for maintenance of instrument was not incurred because none of the company agreed for contract and thus the expenditure was not incurred. At soil testing laboratory Borsad :- (1) pay fixation of junior clerk K.D.Pandya is not sanctioned by DPP gandhinagar, so salary expenditure is not incurred. * post vacant by retirement /Transfer and due to unpaid LTC block and D.A, so saving is surrendered.</p>

## Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2401.00.105.29 AGR-2 Agri. Support programme for other than S.C and S.T Farmers	O R	3,41,50.02 (-) 2,18,10.02	1,23,40.00	1,23,40.00	0.00	Withdrawal of provision of ₹ 1,61,72.80 lakh through surrender and of ₹ 56,37.22 lakh through reappropriation in March 2021 was attributed to (i) production of less final claimed amount from farmers out of the 187834 applications that were sanctioned and (ii) non receipt of sanction for outsourced vehicle as per government resolution dated 06 June 2020 and due to Covid-19 pandemic.
(xi) 2401.00.105.33 Corpus Fund for Chemical Fertilizer	O R	25,00.00 (-) 4,11.59	20,88.41	20,88.41	0.00	Withdrawal of provision of ₹ 4,11.59 lakh through surrender in March 2021 was attributed to less requirement of storage facilities for fertilizer due to judicious use of fertilizer and availability of sufficient stock in state.
(xii) 2401.00.105.34 Gujarat Organic Products Certification Agency-GOPCA	O R	6,43.39 (-) 2,16.28	4,27.11	4,27.11	0.00	Withdrawal of provision of ₹ 2,16.28 lakh through surrender in March 2021 was attributed to postponing of government resolution for purchase of vehicles and electronic equipments and (ii) scheme being based on third party certification and on the basis of certification subsidy is disbursed to farmers.

## 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	25,80.00 (-) 23,48.23	2,31.77	2,31.77	0.00	Withdrawal of provision of ₹ 23,48.23 lakh through surrender in March 2021 was attributed to GOI has sent the annual action plan of SHC which was approved in EC meeting of GOI held on 03/06/2020. GOI had allotted the target of farmers training and demonstrations to create awareness of importance of soil health card. In the AAP of 2020-21,
<p>there is a provision of ₹ 687.87 lakh for farmers training (60% central share ₹ 412.70 lakh + 40% state share ₹ 275.14 lakh) ₹ 71.65 for demonstration (60% central share ₹42.99)lakh+ 40% state share ₹28.66 lakh) and ₹15.19 lakh for 2% mission management ( 60% central share ₹ 9.11 lakh + 40% state share ₹ 6.08 lakh) with the total provision of SHC scheme is ₹ 774.68 lakh (60% central share ₹464.81 lakh+40% state share ₹309.87 lakh) in which ₹ 666.22 lakh provided for the general category. Accordingly revised budget ₹666.22 lakh was approved for 2020-21. Against the AAP of ₹ 666.22 lakh for normal category, GOI has adjusted provision year unspent balance of ₹224.67 lakh has released grant in 2020-21. and New released central share of ₹ 139.06 lakh in 1st installment and accordingly GOG. release as state share ₹ 92.71 . so total ₹ 231.77 lakh released by GOG. so, remaining amount of ₹ 2348.23 lakh is surrendered at the end of 2020-21.</p>						

## Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiv) 2401.00.105.39 Paramparagat Krishi Vikas Yojana(PKVY- NMSA)(Normal ) (60:40 Partially Centrally Sponsored Scheme)	O R	4,30.00 (-) 1,81.22	2,48.78	2,48.78	0.00	Withdrawal of provision of ₹ 1,81.22 lakh through surrender in March 2021 was attributed to In 2019-20, GOI has released ₹666.74327 lakh as 60% central share. With matching share GOG share ₹444.49551 lakh , total grant become ₹1111.23878 lakh, but as 2019-20 total budget provision ₹600.00 lakh withdraw out of ₹600.00 lakh , ₹329.67 lakh has been expend while ₹270.33 lakh Remain unspent. ***

\*\*\* GOI has revalidated ₹468.94542 lakh for 2020-21, Under NMSA-paramparagat Krishi vikas yojana Some farmers have used their own resources wiz, use organic seeds farm machinery packing material , transporatation, marketing, (ii) conversion, of land and 24 clusters has stopped organic farming, resulted in saving of grant. So, only ₹ 248.78 lakhs have been expended during 2020-21.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xv) 2401.00.107.05 Establishment of Plant quarantine Station Expansion of Entomology.	O R	2,43.29 (-) 32.37	2,10.92	2,10.92	0.00	Withdrawal of provision of ₹ 32.37 lakh through surrender in March 2021 was attributed to (i) non filling up of two post, (ii) post lying vacant by retirement / transfer and non payment of unpaid leave travel concession block and dearness allowances.

## Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvi) 2401.00.107.12 Biological Control Laboratory at Gandhinagar.	O R	2,14.01 (-) 1,28.11	85.90	85.90	0.00	Withdrawal of provision of ₹ 1,28.11 lakh through surrender in March 2021 was attributed to (1) The purchase of equipment through GeM portal, due to low quoted by bider (2) The required chemicals are not available on GeM (3) Non filling of out source establishment (4) As per government resolution dated-06/06/2020 for no any vehicle could be out sourced to till 31/03/2021 ***
<p>*** (5) The Sanctioned of out source post received from government on date- 14/8/2020 vide GR.No-BJT/102019/1174/K-6, So, the out source post filled after GR of government , that is why amount is save. (6) Total Expenche ₹ 85.90lakh. Less Challan No-846 (₹9.00 lakh) (2100) Total Expenche ₹76.90 Lakh.</p>						
Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvii) 2401.00.108.01 Cotton Production	O R	9,06.69 (-) 3,00.88	6,05.81	6,05.81	0.00	Withdrawal of provision of ₹ 3,00.88 lakh through surrender in March 2021 was attributed to non filling up vacant posts. Posts vacant due to retirement and transfer and non payment of unpaid leave travel concession block and dearness allowances.

## Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xviii) 2401.00.109.01 Trial cum Demonstration and Irrigation Farms	O R	37,96.41 (-) 20,34.37	17,62.04	17,62.04	0.00	Withdrawal of provision of ₹ 20,34.37 lakh through surrender in March 2021 was attributed to (i) less receipt of eligible applications i.e 9597 against the target of 20000, (ii) process of purchasing smart hand tool kit is under process and distribution may start in March 2021, (iii) non organisation of training in farmer training centres due to Covid -19 and (iv) posts lying vacant due to retirement and transfer and non payment of unpaid leave travel concession block and dearness allowances.

## Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xix) 2401.00.109.04 Organisation Setup for Agricultural development works	O R	1,28,64.69 (-) 18,81.09	1,09,83.60	1,09,83.33	(-) 0.27	Withdrawal of provision of ₹ 18,81.09 lakh through surrender in March 2021 was attributed to (1)Less utilization of grant because transfer and vacant posts of senior employees and recruitment of new employees with initial level basic pay. Decrease in TA , DA and LTC claim by employees and decrease in expence for outsource man power and office expence.
<p>(2)Due to covid-19 situation ,administrative approval was not given by the government for this new item and therefore total grant is remained unspent. (3) Center of Excellence for agriculture technology scheme was launched in 2020-21 as a new scheme. This is P.P.P mode scheme in this scheme 70% GOG share and 30% private party share. As per terms and condition of this scheme GR private party will decide by news paper advertisement so this process is under progress. This is project based scheme &amp; all primary process is going on. so (4) post vacant by retirement /Transfer and due to unpaid LTC block and D.A, so saving is surrendered. (5) Total Expense ₹10983.60 lakh. Less Challan No-1824 (₹253.00 lakh) (3565) Total Expense ₹ 10730.60 Lakh.</p>						
Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xx) 2401.00.109.05 AGR-8 Agricultural Technology Management Agency (ATMA)(60:40 Partially Centrally Sponsored Scheme)	O R	57,60.00 (-) 15,00.62	42,59.38	42,59.38	0.00	Withdrawal of provision of ₹ 15,00.62 lakh through surrender in March 2021 was attributed to as per funds received from Government of India and Government of Gujarat remaining amounts surrendered.

## Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxi) 2401.00.110.01 Crop Insurance Scheme in Gujarat State	O R	30,35.93 (-) 27,73.98	2,61.95	2,60.67	(-) 1.28	Withdrawal of provision of ₹ 27,73.98 lakh through surrender in March 2021 was attributed to *Floating new tender for satellite image project in process and the file for extension of contract with existing agency was not approved , hence grant was not utilised. * Sanctioned post of clerk, agri asst., are not filled due to undergoing process of recruitment under 10 years recruitment calendar.
(xxii) 2401.00.110.04 ARG-11 Risk Management in Agriculture Sector	O R	11,90,01.00 (-) 11,61,53.01	28,47.99	27,78.39	(-) 69.60	Appropriate reason for withdrawal of provision of ₹ 11,61,53.01 lakh through reappropriation in March 2021 has not been provided Reasons for the final saving of ₹69.60 lakh have not been intimated (August 2021).
(xxiii) 2401.00.111.12 Survey Project Evaluation and Assesement (Improvement of crop statistics ICS,TRS,FVM) (100%Centrally Sponsored Scheme)	O R	2,44.47 (-) 1,08.81	1,35.66	1,35.66	0.00	Withdrawal of provision of ₹ 1,08.81 lakh through surrender in March 2021 was attributed to filling up of only 27 posts out of 51 total sanctioned posts under this scheme and non filling up of 24 vacant posts.



## Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiv) 2401.00.113.01 Agricultural Engineer to Government and District staff	O R	2,26.17 (-) 54.32	1,71.85	1,71.85	0.00	Withdrawal of provision of ₹ 54.32 lakh through surrender in March 2021 was attributed to non filling up vacant posts. Posts vacant due to retirement and transfer and non payment of unpaid leave travel concession block and dearness allowances.
(xxv) 2401.00.113.02 AGR-67 Sub Mission On Agricultural Mechanization (SMAM)(60:40 Partially Centrally Sponsored Scheme)	O R	15,60.00 (-) 6,03.98	9,56.02	9,56.02	0.00	Withdrawal of provision of ₹ 6,03.98 lakh through surrender in March 2021 was attributed to less approval of annual action plan and non release of second installment of grant by Government of India.

## Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxvi) 2401.00.119.01 HRT-2 Fruits Nurseries	O R	1,83,02.19 (-) 75,58.06	1,07,44.13	1,07,42.48	(-) 1.65	Withdrawal of provision of ₹ 75,58.06 lakh through surrender in March 2021 was attributed to the new item of ₹ 208.00 lakh was not accepted by finance department and so we do not get administrative permission for this new item. Under this scheme ₹ 3000.00 lakh for the scheme "Operation Green line" was cut as a part of thrift. ₹ 1500.00 lakh was unspent for the new item of FPO because the location is not finalized to establish FPO.
<p>Under this scheme two new items of ₹ 339.00 lakh were sanctioned for training at Center of Excellence, and ₹ 307.20 lakh was unspent. In project base component we do not get sufficient application and in some of the districts the applicant cannot finish their work in time limit so, payment of ₹ 193.35 lakh was unspent and due to this reason additional subsidy of NHM projects was unspent. In HRD component the training programme was not scheduled so ₹ 89.00 lakh was unspent under this scheme. In plug nursery component we do not get application so, ₹ 100.00 lakh was unspent. Most of the farmers apply online on i-khedut portal for subsidy but do not submit claim in time limit so, there was less expense in the year 2020-21.</p>						
Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxvii) 2401.00.119.02 Fruits Development	O R	1,73.54 (-) 34.27	1,39.27	1,39.27	0.00	Withdrawal of provision of ₹ 34.27 lakh through surrender in March 2021 was attributed to non-filling up of vacant posts of concerned nurseries and retirement of regular rojamdars during the year.

## Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxviii) 2401.00.119.06 HRT-5 Establishment of Kitchengarden and Canning centre	O R	7,01.16 (-) 4,00.13	3,01.03	3,01.03	0.00	Withdrawal of provision of ₹ 4,00.13 lakh through surrender in March 2021 was attributed to non implementation of trainings given to women fully.
(xxix) 2401.00.119.11 HRT-9 Integrated Development of vegetable Crop(60:40 Partially Centrally Sponsored Scheme)	O R	1,11,54.00 (-) 64,38.78	47,15.22	47,15.22	0.00	Withdrawal of provision of ₹ 64,38.78 lakh through surrender in March 2021 was attributed to non availability of Government of India share resulting in non utilisation of share of Government of Gujarat.
(xxx) 2401.00.797.01 AGR-45 National Agriculture Insurance scheme fund	O R	1,00,00.00 (-) 20,00.00	80,00.00	80,00.00	0.00	Withdrawal of provision of ₹ 20,00.00 lakh through surrender in March 2021 was attributed to reduction in budget provision by the state government in revised estimates.
(xxxix) 2401.00.800.01 Soil testing Laboratory and Soil Survey (Gypsum) Land analysis.	O R	5,00.97 (-) 1,03.36	3,97.61	3,97.61	0.00	Withdrawal of provision of ₹ 1,03.36 lakh through surrender in March 2021 was attributed to non filling up vacant posts. Posts vacant due to retirement and transfer and non payment of unpaid leave travel concession block and dearness allowances.

## Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxii) 2401.00.800.18 AGR-43 Rashtriya krushi vikas yोजना(60:40 Partially Centrally Sponsored Scheme)	O R	2,37,00.00 (-) 75,25.96	1,61,74.04	1,61,74.04	0.00	Withdrawal of provision of ₹ 75,25.96 lakh through surrender in March 2021 was attributed to reduction in budget provision by the state government in revised estimates.
(xxxiii) 2401.00.800.21 National Mission For Sustainable Agriculture(60: 40 Partially Centrally Sponsored Scheme)	O R	11,85.00 (-) 5,96.25	5,88.75	5,88.75	0.00	Withdrawal of provision of ₹ 5,96.25 lakh through surrender in March 2021 was attributed to NMSA-RAD scheme is a cluster based scheme so, as per NMSA guideline RAD aims are promoting interated farming system and value addition with allied activities like agriculture, Horticulture and live stock etc in a selected cluster., (i) In value additional activities some construction work has been delayed., (ii) Planting of Horti- based farming system has been less in cluster during the kharif season.

## Grant No. 2 contd.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2401.00.105.40 Soil Health Management (SHM-NMSA)(Normal)(60:40 Partially Centrally Sponsored Scheme)	O R	15.00 (+) 3,30.62	3,45.62	3,45.62	0.00	Additional fund of ₹3,30.62 lakh was made in March 2021 through reappropriation mainly due to NMS-soil health management scheme Government of India has approved Annual Action Plan vide letter dated-03 June 2020 for the provision of ₹ 7,15.28 lakh for two componenets of establishment of new STLs and village STLs.
(ii) 2401.00.107.14 Financial assistance to farmers to install barbed wire fencing surrounding their farms to protect the crop from the wild animals	O R	1.00 (+) 4,99.00	5,00.00	5,00.00	0.00	Additional fund of ₹4,99.00 lakh was made in March 2021 through reappropriation mainly due to non finalization of barbed specification and design which change number time and till pending of finalization.

## Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2401.00.109.06 Establishment of Information and communication Technology at SAMETI	O R	53,22.65 (+) 20,25.67	73,48.32	73,48.32	0.00	Additional fund of ₹ 20,25.67 lakh was made in March 2021 through reappropriation mainly due to (1)Salary expense of 2 post is booked under this head. 1 post is vacant under this yojana, so grant is surrender..(2) In 2020-21 financial budget ₹5000 lakh has been estimated but as per the government resolution the budget got this scheme has been sanctioned ₹6650.00 lakh thus additional authorization of ₹ 1650.00 lakh has been made ( Resolution No. of finance department regarding Gujarat self Reliance Package Apb/102020/10/195224/k, dated 05/06/2020
(3) In 2020-21 finance Budget ₹135.00 lakh has been estimated for this scheme has been sanctioned ₹1350.00 lakh thus additional authorization of ₹ 1215.00 lakh has been made. (4) As per letter no.BJT/10-2020- 40B, Dt-07/08/2020 this scheme has been postponed this year as per the instruction of the government.						

## Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2401.00.110.06 Farmers Accidental death/Permanent disability insurance Scheme	O R	62,00.00 (+) 6,50.00	68,50.00	68,50.00	0.00	Additional fund of ₹6,50.00 lakh was made in March 2021 through reappropriation mainly due to as per premium suggested by Director of Insurance to be paid for the year 2020-21, under the scheme farmers insurance scheme for accidental / permanent disability to provide insurance cover for the farmers of general category.
(v) 2401.00.110.08 Crop Loss Assistance to the Farmers due to Natural Calamities	O R	0.01 (+) 9,51,64.99	9,51,65.00	9,51,65.00	0.00	Additional fund of ₹9,51,64.99 lakh was made in March 2021 through reappropriation mainly due to Heavy rain in August-2020, Under the Crop Losses, Government had publishe "KRUSHI RAHAT PACKAGE" in 20 District's 123 talukas for helping farmer. The refer Expenditure increased.
(vi) 2401.00.114.01 AGR-6 Oil seeds (ISOPOM) Development(6 0:40 Centrally Sponsored Scheme)	O R	36,10.90 (+) 19,48.75	55,59.65	55,59.65	0.00	Additional fund of ₹ 19,48.75 lakh was made in March 2021 through reappropriation mainly due to GOI approved more action plan and special mustard programe and released total ₹2701.16 lakh CSS share but matching state share approved only ₹1736.52 lakh and (ii) The CSS share of ₹1121.97 lakh lapsed in year 2019-20 which is revalidated withdrawal during 2021-22.

## Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 2401.00.119.53 Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)(60:4 0 Partially Centrally Sponsored Scheme)	O R	0.01 (+) 11,49.99	11,50.00	11,50.00	0.00	Additional fund of ₹ 11,49.99 lakh was made in March 2021 through reappropriation mainly due to central government released ₹ 19,50 lakh to state government but due to non utilised by implimenting agency the grant of ₹ 11,50.00 lakh was auto surrender to GOG.
(viii) 2401.00.195.02 AGR-13 Financial Assistance to Agro industries	O R	43,60.96 (+) 1,46,39.04	1,90,00.00	1,90,00.00	0.00	Additional fund of ₹1,46,39.04 lakh was made in March 2021 through reappropriation mainly due to reasons for excess has not been received by LWE branch from Gujarat Agro. Industries. Ltd as mentioned in letter dated 31 May 2021 from LWE branch.
(ix) 2415.01.277.02 AER-1 Grant-in- aid to the Gujarat Agricultural Universities	O R	4,77,03.44 (+) 47,79.57	5,24,83.01	5,24,83.01	0.00	Additional fund of ₹47,79.57 lakh was made in March 2021 through reappropriation mainly due to non filling of vacant post due to retirement employees during the current year, Increase in Pay and allowances to the Regular Employees of University as per 7th pay , Due to increase in Wages and Prices of Raw Materials. Payment of retirement benefits to the Pensioner as per 7th pay Also increase new pensioners, so that payment of pension related benefits.



## Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2415.03.004.01 Establishment of Live stock Research Station (Grant-in-aid to Gujarat Agriculture Universities)	O R	2,30.35 (+) 50.93	2,81.28	2,81.28	0.00	Additional fund of ₹50.93 lakh was made in March 2021 through reappropriation mainly due to increase in pay and allowances to regular employees of university as per seventh pay commission and increase in the price of agricultural inputs.
(xi) 2415.03.277.01 Development of Veterinary College (Grant-in-aid to Gujarat Agricultural Universities)	O R	21,85.84 (+) 2,76.78	24,62.62	24,62.62	0.00	Additional fund of ₹ 2,76.78 lakh was made in March 2021 through reappropriation mainly due to increase in pay and allowances to regular employees of university as per seventh pay commission and increase in the price of agricultural inputs.
(xii) 2415.05.277.01 Establishment of the college of Fisheries in Gujarat Agricultural Universities	O R	2,03.55 (+) 41.70	2,45.25	2,45.25	0.00	Additional fund of ₹41.70 lakh was made in March 2021 through reappropriation mainly due to increase in pay and allowances to regular employees of university as per seventh pay commission.

## Grant No. 2 conclud.

## CAPITAL

4. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4401.00.103.01 Construction Activity under RIDF Scheme	O R	1,00,00.00 (-) 67,00.00	33,00.00	33,00.00	0.00	Withdrawal of provision of ₹ 67,00.00 lakh through surrender in March 2021 was attributed to delay in implimentation of the scheme due to Covid-19.

## 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
2015-16	27,09,58.43	24,38,01.30	2,71,57.13	10.02
2016-17	28,47,07.28	25,34,37.94	3,12,69.34	10.98
2017-18	49,26,83.34	47,49,10.99	1,77,72.35	3.61
2018-19	53,62,00.55	52,05,60.56	1,56,39.99	2.92
2019-20	42,51,63.15	33,12,12.83	9,39,50.32	22.10

**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 2021 ( ₹ in thousand)
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REVENUE

Voted

Original		31,80,64				
Supplementary		0	31,80,64	25,85,91	(-) 5,94,73	5,94,74

CAPITAL

Voted

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

Notes and Comments

REVENUE

Fund amounting to ₹ 5,94.74 lakh were surrendered from the grant in March 2021; saving ultimately worked out to only ₹ 5,94.73 lakh resulting in excess surrender.

## Grant No. 2 conclud.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2702.01.104.01 Area Irrigation Programme.	O R	7,26.80 (-) 6,12.32	1,14.48	1,14.48	0.00	Withdrawal of provision of ₹ 5,53.14 lakh through surrender and of ₹ 59.18 lakh through reappropriation in March 2021 was attributed to (i) non-filling up of the vacant posts created by retirement / transfer, (ii) unpaid LTC block, (iii) halting of dearness allowance and (iv) non implementation of scheme owing to change in modality of scheme from farmers as well as public representative.
(ii) 2702.03.103.01 Improvement of Irrigation of wells by blassing.	O R	1,41.00 (-) 38.60	1,02.40	1,02.40	0.00	Withdrawal of provision of ₹ 38.60 lakh through surrender in March 2021 was attributed to (i) non-filing up of the vacant posts, created by retirements / transfer, (ii) unpaid LTC block and (iii) halting of Dearness Allowance.

## CAPITAL

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

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**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 2021 ( ₹ in thousand)
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## REVENUE

## Voted

Original		8,85,44,40				
Supplementary		0	8,85,44,40	7,25,45,54	(-) 1,59,98,86	1,33,46,06

## Charged

Original		0				
Supplementary		33,16,00	33,16,00	32,26,04	(-) 89,96	0

## Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 1,59,98.86 lakh in the grant; only ₹ 1,33,46.06 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 26,52.80 lakh.

## Grant No. 4 contd.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2403.00.001.01 ANH-1 Directorate of Animal Husbandry and its expansion	O R	30,09.49 (+) 17,37.33	47,46.82	20,94.90	(-) 26,51.92	Additional fund of ₹17,37.33 lakh was made in March 2021 through reappropriation as per the Honorable High Court order dated 07/11/2020 in Misc Civil Application No.440/19, 447/19, 448/19, 496/19 and 508/19 the livestock inspectors were paid salary difference in short period of time and immediately, hence approximate grant demanded actual payment done after 5th, 6th and 7th pay scale and higher scale revisions, hence the difference between approximate calculation and actual payment remain unspent. Reasons for the final saving of ₹ 26,51.92 lakh have not been intimated (August 2021).

## Grant No. 4 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2403.00.101.02 ANH-3 Disease Prevention and Control	O R	18,07.04 (-) 5,44.90	12,62.14	12,62.27	(+) 0.13	<p>Withdrawal of provision of ₹ 5,44.90 lakh through surrender in March 2021 was attributed to (i) unspent salary because of vacant posts and delay in approval of pension of an officer at Animal Vaccination Institute, (ii) post of outsourced driver remained vacant, (iii) vaccine production remained nonstarter, thus related purchase of chemicals, glassware and other essential material could not be done at Animal vaccine Institute,</p> <p>(iv) new instruments under GMP modernization could not be purchased at Animal vaccine Institute, (v) new Photocopier and compactor could not be purchased at Animal vaccine Institute and (vi) non payment of Dearness allowance and arrears.</p>

## Grant No. 4 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2403.00.101.15 ANH-3 Disease Control Programme for foot and Mouth disease(Partially Centrally Sponsored Scheme)	O R	9,32.48 (-) 3,54.92	5,77.56	5,77.40	(-) 0.16	<p>Withdrawal of provision of ₹ 3,54.92 lakh through surrender in March 2021 was attributed to (i) PPR vaccination remuneration could not be distributed due to late purchase of vaccine, (ii) purchase of various vaccines could not be completed, (iii) as the second round of FMD vaccination could not be carried out because GoI did not allocated FMD vaccine doses under NADCP. Thus ₹ 200.00 lakh of fund could not be distributed for vaccination Out Sourcing,</p> <p>(iv) PPR vaccination remuneration could not be distributed due to late purchase of vaccine, (v) purchase of various vaccines could not be completed and (vi) non payment of Dearness allowance and arrears.</p>



## Grant No. 4 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2403.00.101.19 ANH-2 Establishment of Veterinary Science and Animal Husbandry University	O R	48,44.59 (-) 7,65.26	40,79.33	40,79.33	0.00	Withdrawal of provision of ₹ 7,65.26 lakh through surrender in March 2021 was attributed to (i) benefit of 7th Pay to teachers of Kamdhenu University were not given, (ii) 19, new college of Vet. Science was not established so grant of salary and other allowances is unspent due to covid 19 and (iii) difference of 7th Pay to all administration staff were not sanctioned.
(v) 2403.00.102.01 ANH-8 Artificial Insemination Centre in Key Village	O R	81,53.41 (-) 23,60.89	57,92.52	57,92.52	0.00	Withdrawal of provision of ₹ 23,60.89 lakh through surrender in March 2021 was attributed to non filling up of the 13 vacant posts of different cadre ( Class-II - 3, Class.-III - 6 , Class.-IV- 4 )

## Grant No. 4 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2403.00.102.05 ANH-6 Intensive Cattle Development Programme	O R	92,65.50 (-) 19,71.05	72,94.45	72,94.07	(-) 0.38	Withdrawal of provision of ₹ 19,71.05 lakh through surrender in March 2021 was attributed to dropping of three new schemes were approved by the Government for the year 2020-21 due to Covid-19, and (ii) non filling up of 367 vacant posts in different cadre ( Class.-I-12, Class.-II -22,Class.-III - 293 , Class.-IV- 40)
(vii) 2403.00.102.16 National Livestock Mission(60:40 Partially Centrally Sponsored Scheme)	O R	8,00.00 (-) 8,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 8,00.00 lakh through surrender in March 2021 was attributed to (i) non of release grant under National Livestock Mission during current year by government of India. Hence nil expenditure was Nil.(Fooder Branch) and (ii) expenditure was not occurred due to progress of the project as required was not attained. (Sheep Branch).

## Grant No. 4 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 2403.00.103.01 ANH-10 Intensive Poultry Development Programmes	O R	17,38.14 (-) 2,83.43	14,54.71	14,54.31	(-) 0.40	Withdrawal of provision of ₹ 2,83.43 lakh through surrender in March 2021 was attributed to non filling up of 128 vacant posts in various cadre. In this scheme there is total establishment of 23 offices.
(ix) 2403.00.104.01 ANH-12 Sheep- Goat Development Programmes	O R	18,35.15 (-) 2,53.46	15,81.69	15,81.69	0.00	Withdrawal of provision of ₹ 2,53.46 lakh through surrender in March 2021 was attributed to (i) non-filling vacant post of Assistant Director-1, veterinary officer-1, Livestock Inspector-18, Senior clerk-1, Junior clerk-2, Extension officer-6, shepherd -39 and peon-2, Tractor driver-1, Watchman-1, (ii) less expenditure of T.A. bill due to covid-19, (iii) non approval of all required medicines as per indent, (iv) less expenditure of vehicle fuel, electricity and office expenses, and (v) less contingency expenditure

## Grant No. 4 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2403.00.106.02 AHN-14 Expansion of Horse Breeding farms	O R	4,41.96 (-) 1,70.35	2,71.61	2,71.61	0.00	<p>Withdrawal of provision of ₹ 1,70.35 lakh through surrender in March 2021 was attributed to (i) non-filling up vacant post of Assistant Director-1, Veterinary Officer-1, Agriculture supervisor-1, Livestock Inspector-1 and Junior clerk-2 Peon-1 and Sathi-1 , (ii) 3 horse show were not organized by implementing agencies due to prevailing covid-19 condition in the state hence ₹ 75.00 lakh saving occurred,</p> <p>(iii) As 3 horse show not organized, subcomponents of scheme like Judges training and workshop also not organized due to prevailing Covid-19 condition in the state and (iv) Horse breeder Association (shree kathiyawadi horse breeder Association-Gujarat &amp; The studbook and horse breeder federation) has not started work for RFID in horses hence saving of ₹ 5.00 lakh.</p>

## Grant No. 4 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xi) 2403.00.109.01 ANH-13 Expansion of Exhibition cell	O R	10,34.22 (-) 4,33.95	6,00.27	6,00.27	0.00	<p>Withdrawal of provision of ₹ 4,33.95 lakh through surrender in March 2021 was attributed to (i) freezing of dearness allowance due to Covid – 19 pandemic situation, (ii) COVID-2019 pandemic situation talim for Animal Husbandry employee was not conducted,</p> <p>(iii) COVID-2019 pandemic situation Animal Exhibition competition &amp; Banni Fair was not held, District &amp; Taluka Shibir was not organize, May Day-Gujarat Sthapana Din &amp; Independence Day State level celebration was not held by District Panchayat, (iv) District Shibir &amp; Prerana Pravas not held by State Offices due to COVID-2019 situation, and (v) Model code of conduct in Panchayati Raj Election</p>

## Grant No. 4 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2403.00.113.01 ANH-4 Scheme for Strengthening of Statistical Wing	O R	1,65.40 (-) 94.27	71.13	71.13	0.00	Withdrawal of provision of ₹ 94.27 lakh through surrender in March 2021 was attributed to (i) non filling up of several vacant posts and (ii) no new recruitment done during in the year i.e. class-II-2 posts, class-III - 28 posts, class-IV-2 posts.
(xiii) 2403.00.113.03 ANH-4 scheme strengthening of Statistical Wing(50% Centrally Sponsored Scheme)	O R	1,50.00 (-) 33.92	1,16.08	1,16.08	0.00	Withdrawal of provision of ₹ 33.92 lakh through surrender in March 2021 was attributed to non filling up of several vacant posts i.e Class-I - 1 post vacant and Class-II- 4 post vacant has not been filled on contractual based.moreover Class-III- 13 post has not been recruited.

## Grant No. 4 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiv) 2404.00.001.03 DMS-1 Dairy Development Programmes in the state	O R	1,80,35.60 (-) 1,55,46.43	24,89.17	24,89.17	0.00	Withdrawal of provision of ₹ 33,19.28 lakh through surrender and of ₹ 1,22,27.15 lakh through reappropriation in March 2021 was attributed to (i) non filling up of vacant post of clerk cum typist – class -III in scheme of reconstruction of Dairy Development Division under the scheme of Milch animals Maintenance Plan at Directorate of Animal Husbandry office. (₹ 11.71 Lakh ), ***
<p>*** (ii) provision of ₹ 66.00 lakh was made for new scheme of Assistance for Establishment of Somatic Cell Counter Unit at District Milk Producers Cooperative Unions of the State, however, scheme was dropped as per mentioned in letter of dated 17/07/2020, (iii) provision of ₹ 1,46,00 lakh was made for new scheme Assistance to livestock owners on purchase of cattle feed after parturition in their animals (cows / buffaloes), however, no expenditure was done because of administrative approval for the General Resolution for the same scheme was not issued from State Government, (iv) Gujarat Co-operative Milk Marketing Federation –Anand did not responded till today to letters/reminders and DO letter send from this office, hence, provision of ₹ 5,00 lakh of this scheme is surrender in Year 2020-21 , (v) provision of ₹ 28,27.50 lakh was made for institutional scheme BMC, AMCS, MADM, Dudhghar/Godown Construction &amp; Individual Beneficiary Scheme Milking Machine / Cattle feed to Pregnant Animals out of these schemes BMC, AMCS, MADM &amp; Milking Machine Purchase through Gem Portal was not be possible.</p>						

## Grant No. 4 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xv) 2404.00.001.05 National Programme for Bovine Breeding and Dairy Development(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 2021 was attributed to non receipt of any project proposal from ICDP and Livestock Development Branch in Demand-4 2404-001(5) National programme for Bovine Breeding 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) 2403.00.102.06 ANH-7 Upgradation and Conservation of Livestock	O R	9,82.15 (+) 1,79.23	11,61.38	11,61.38	0.00	Additional fund of ₹1,79.23 lakh was made in March 2021 through reappropriation mainly due to (i) COVID-19 pandemic situation pending fodder bill of 2019-20 of ₹ 60.00 lakh in the CBF Bhuj office, (ii) non filling up of vacant post of senior clerk was filled in the CBF Mandavi office, salary expenses increased, ***

\*\*\* (iii) new provision of one veterinary officer and one driver in every district scheme of Gujarat animal welfare board and (iv) to approval of higher scale of permanent daily wager and their payment of differences and payment of differences of leave pay in the CBF Mandavi office.



## Grant No. 4 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2403.00.102.11 ANH-14 Gauseva and Gaucher Development Programmes	O R	1,33,05.59 (+) 93,10.60	2,26,16.19	2,26,16.19	0.00	Additional fund of ₹93,10.60 lakh was made in March 2021 through reappropriation mainly due to Government declared maintenance assistance @ ₹ 25/day per animal for month of April-2020 vide Government Resolution dated 02/04/2020 to all Registered Gaushala and Panjarapole of the State; for which no budget provision was made.
Moreover Government also declared financial assistance @ ₹ 25/day per animals for the month of October , November and December -2020 vide Govt. Resolution dated : 17/09/2020 to all Registered Gaushala and Panjarapole of the State; for which no budget provision was made. A provision of ₹100 crore is to be made as per GR dated 17/09/2020.						
Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2403.00.113.02 Scheme for establishing of Live Stock census cell in Directorate of Animal Husbandry	O R	0.01 (+) 9,99.99	10,00.00	10,00.00	0.00	Additional fund of ₹9,99.99 lakh was made in March 2021 through reappropriation mainly due to payment of pending remuneration to supervisors of 20th Livestock Census. Livestock Census is conducted periodically the department under the Centrally Sponsored Scheme (100%) and grant is received from Department of Animal Husbandry & Dairying Government of India. ***
*** For 20th Livestock Census in year 2019-20 against the provision the provision of ₹ 12, 00 lakh no grant was released from Government of India. Now, Government of India has released ₹ 10,00 lakh for the same. Till date ₹ 89.54 lakh is to be paid to supervisors.						

## Grant No. 4 conclud.

4. Though there was an ultimate saving of ₹ 89.96 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 ₹ 33,16.00 lakh obtained in March 2021 could have been curtailed.

## 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
2015-16	4,97,60.74	3,79,47.88	1,18,12.86	23.74
2016-17	6,15,79.53	4,57,09.79	1,58,69.74	25.77
2017-18	5,68,26.22	4,57,42.19	1,10,84.03	19.51
2018-19	7,38,11.40	6,01,70.17	1,36,41.23	18.48
2019-20	7,96,69.69	5,34,12.16	2,62,57.53	32.96

**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 2021 (₹ in thousand)
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## REVENUE

Voted

Original		12,10,00,75				
Supplementary		2,80,13,04	14,90,13,79	14,77,22,12	(-) 12,91,67	12,92,33

## CAPITAL

Voted

Original		98,68,01				
Supplementary		64,80,45	1,63,48,46	86,18,98	(-) 77,29,48	78,29,48

Notes and Comments

## REVENUE

Fund amounting to ₹ 12,92.33 lakh were surrendered in March 2021 the saving ultimately worked out to only ₹ 12,91.67 lakh resulting in excessive surrender to the extent of ₹ .66 lakh in view of final saving the supplementary grant of ₹ 2,80,13.04 lakh obtained in March 2021 could have been curtailed.

## CAPITAL

2. Fund amounting to ₹ 78,29.48 lakh were surrendered in March 2021 the saving ultimately worked out to only ₹ 77,29.48 lakh resulting in excessive surrender to the extent of ₹ 100 lakh in view of final saving the supplementary grant of ₹ 64,80.45 lakh obtained in March 2021 proved excessive.

## Grant No. 5 conclud.

3. Saving in the voted grant occurred mainly 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 S R	1.00 6,07.46 (-) 6,08.46	0.00	0.00	0.00	Appropriation reasons for withdrawal of entire provision of ₹ 6,08.46 lakh through surrender in March 2021 has not been given.
(ii) 4435.01.101.01 WRH-1 Establishment Of Agricultural Produce Market Fund	O S R	94,60.00 32,80.00 (-) 70,89.02	56,50.98	56,50.98	0.00	Withdrawal of provision of ₹ 70,89.02 lakh through surrender in March 2021 was attributed to non-receipt of proposal from the implementary agency i.e Gujarat State Agriculture Marketing Board.

## PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2015-16	1,12,25.39	88,00.03	24,25.36	21.61
2016-17	98,86.02	69,44.67	29,41.35	29.75
2017-18	96,59.02	51,56.50	45,02.52	46.61
2018-19	61,87.02	15,29.06	46,57.96	75.29
2019-20	53,07.02	27,23.44	25,83.58	48.68

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		4,18,79,08				
Supplementary		0	4,18,79,08	3,01,72,66	(-) 1,17,06,42	1,17,05,58

## CAPITAL

Voted

Original		1,50,00,00				
Supplementary		0	1,50,00,00	8,92,66	(-) 1,41,07,34	1,41,07,34

## Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 1,17,06.42 lakh in the grant; only ₹ 1,17,05.58 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 0.84 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2405.00.102.02 FSH-5- Establishment of Coastal Aquaculture units	O R	9,68.20 (-) 8,46.96	1,21.24	1,21.71	(+) 0.47	Withdrawal of provision of ₹ 8,46.96 lakh through surrender in March 2021 was attributed to (i) less beneficiaries come forward for subsidy under new item components, (ii) bird fencing, dog fencing, Aerator. and plan & estimates of road not submitted properly and in time and, (iii) new item dropped due to covid-19.

## Grant No. 6 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2405.00.103.01 FSH-7-Providing Navigational Aids and other Infrastructural facilities	O R	83,83.53 (-) 37,47.50	46,36.03	46,35.86	(-) 0.17	Withdrawal of provision of ₹ 37,47.50 lakh through surrender in March 2021 was attributed to (i) unavailability of beneficiaries in various components subsidy and (ii) new items dropped due to covid-19.
(iii) 2405.00.103.15 Blue Revolution Intergrated Development and management of Fisheries(Partially Centrally Sponsored Scheme)	O R	65,00.00 (-) 40,71.46	24,28.54	24,28.54	0.00	Withdrawal of provision of ₹ 40,71.46 lakh through surrender in March 2021 was attributed to less beneficiaries come forward against target for deep sea and other components of PMMSY.
(iv) 2405.00.103.16 Financial Assistance for Kerosene to Boat owner small Fishermen	O R	5,00.00 (-) 1,96.02	3,03.98	3,03.98	0.00	Withdrawal of provision of ₹ 1,96.02 lakh through surrender in March 2021 was attributed to receipt of less application from fishermen.

## Grant No. 6 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2405.00.109.01 FSH-10- Strengthening of publicity and extension Programme	O R	23,88.83 (-) 4,85.84	19,02.99	19,02.56	(-) 0.43	Withdrawal of provision of ₹ 4,85.84 lakh through surrender in March 2021 was attributed to (i) non organisation of State Level agriculture seminar/Shibir independently by department and (ii) dropeed new items due to covid-19 effect.
(vi) 2405.00.800.05 FSH-16 Sales tax subsidy on High Speed Diesel to Mechanised Fishing vessels below 20 metres length	O R	2,00,00.00 (-) 40,00.18	1,59,99.82	1,59,99.18	(-) 0.64	Withdrawal of provision of ₹ 21,78.56 lakh through surrender and of ₹ 18,21.62 lakh through reappropriation in March 2021 was attributed to decrease in consumption of diesel in view of covid-19 lockdown.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2405.00.101.02 FSH-2 Fish seed Production and inland fisheries Resources (In Non-Tribal Area)	O R	9,75.00 (+) 18,21.62	27,96.62	27,96.29	(-) 0.33	Additional fund of ₹ 18,21.62 lakh was made in March 2021 through reappropriation mainly due to payment of the pending Bills of last year and as per new policy of payment of current year Bills.

## Grant No. 6 contd.

## CAPITAL

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 5051.02.200.01 FSH-6 Construction of docks, berths and Jetties(75% Centrally Sponsored Schemes)	O R	1,00,00.00 (-) 1,00,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹1,00,00.00 lakh through surrender in March 2021 was attributed to non-release of fund by Government of India in CSS component.
(ii) 5051.02.200.05 FSH-19 Providing Infrastructures at Minor Ports.	O R	50,00.00 (-) 41,07.34	8,92.66	8,92.66	0.00	Withdrawal of provision of ₹41,07.34 lakh through surrender in March 2021 was attributed to (i) non-finalisation of consultants tender for development work and (ii) receipt of low tender of dredging work.

## 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
2015-16	1,71,42.21	1,54,04.96	17,37.25	10.13
2016-17	1,72,92.58	1,56,74.58	16,18.00	9.36
2017-18	2,90,90.21	2,75,33.19	15,57.02	5.35
2018-19	3,41,97.28	3,04,28.60	37,68.68	11.02
2019-20	3,51,66.52	2,57,44.98	94,21.54	26.79



## Grant No. 6 conclud.

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

Year	Total Provision	Expenditure ( ₹ in lakhs)	Saving	Saving Percentage
2015-16	44,70.00	33,57.92	11,12.08	24.88
2016-17	2,68,00.00	31,01.06	2,36,98.94	88.43
2017-18	2,68,00.00	96,22.02	1,71,77.98	64.10
2018-19	2,91,25.00	27,19.66	2,64,05.34	90.66
2019-20	2,70,00.00	1,35.33	2,68,64.67	99.50

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**GRANT NO. : 7 OTHER EXPENDITURE PERTAINING TO AGRICULTURE AND  
CO-OPERATION DEPARTMENT  
( Major Head : 7610 - Loans to Government Servants etc. )**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2021 ( ₹ 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.

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**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 2021 ( ₹ in thousand)
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REVENUE

Voted

Original	11,95,83				
Supplementary	0	11,95,83	8,10,59	(-) 3,85,24	3,71,11

Notes and Comments

Though there was an ultimate saving of ₹ 3,85.24 lakh in the grant; only ₹ 3,71.11 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 14.13 lakh.

## Grant No. 8 conclud.

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	11,94.83 (-) 3,70.36	8,24.47	8,10.49	(-) 13.98	Withdrawal of provision of ₹ 3,70.36 lakh through surrender in March 2021 was attributed to (i) non declaration of HRA and other benefits as per 7th Pay Commission, (ii) non filling up of vacant posts, and (iii) non purchase of new chairs and curtains. Reasons for the final saving of ₹ 13.98 lakh have not been intimated (August 2021).

**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 2021 ( ₹ in thousand)
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**REVENUE**

## Voted

Original		2,87,44,46,66				
Supplementary		14,69,90,79	3,02,14,37,45	3,14,33,04,40	(+) 12,18,66,95	1,90,03,54

## Charged

Original		2,45,41,00				
Supplementary		8,48,04	2,53,89,04	2,53,89,04	0.00	0

**CAPITAL**

## Voted

Original		5,52,78,22				
Supplementary		0	5,52,78,22	3,01,40,15	(-) 2,51,38,07	2,51,38,07

## Notes and Comments

**REVENUE**

The expenditure exceeded the grant by ₹ 12,18,66.95 lakh ( ₹ 12,18,66,94,832 /- ); the excess requires regularization. In view of the final excess, the surrender of ₹ 1,90,03.54 lakh from the grant proved injudicious and indicated weaker budgetary control. Also the supplementary grant of ₹14,69,90.79 lakh obtained in March in 2020 proved insufficient.

## Grant No. 9 contd.

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

		Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i)						
2071.01.101.01						
Superannuation and Retirement Allowance to Primary Panchayats Teachers	O	25,20,00.00				
	S	11,80,00.00				
	R	0.00	37,00,00.00	48,89,82.95	(+) 11,89,82.95	Reasons for final excess of ₹ 11,89,82.95 lakh have not been intimated though called for (August 2021).
(ii)						
2071.01.104.01						
Gratuties to Primary Panchayats Teachers	O	5,28,00.00				
	S	1,72,00.00				
	R	0.00	7,00,00.00	9,28,05.38	(+) 2,28,05.38	Reasons for final excess of ₹ 2,28,05.38 lakh have not been intimated though called for (August 2021).
(iii)						
2071.01.105.01						
Family Pension to Primary Panchayat Teachers	O	3,68,00.00				
	R	0.00	3,68,00.00	4,01,67.02	(+) 33,67.02	Reasons for final excess of ₹ 33,67.02 lakh have not been intimated though called for (August 2021).
(iv)						
2202.01.106.06						
Maintanance Grant for Primary Education	O	1,30,00,00.00				
	S	1,17,90.79				
	R	(+) 1,95,84.10	1,33,13,74.89	1,33,13,69.94	(-) 4.95	Additional fund of ₹1,95,84.10 lakh was made in March 2021 through reappropriation mainly due to payment of arrears, Higher Grade Pay Scale and its arrear, revised policy for fix pay Vidhyasahayak.

## Grant No. 9 contd.

		Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v)						
2202.01.107.01	O	20,49.58				
Training	R	(+) 7,43.68	27,93.26	27,47.43	(-) 45.83	Additional fund of ₹7,43.68 lakh was made in March 2021 through reappropriation mainly due to payment of pay & allowances. Reasons for the final saving of ₹ 45.83 lakh have not been intimated (August 2021).
(vi)						
2202.02.105.03	O	65.22				
Grants to Non Government Secondary Teachers Colleges.	R	(+) 48.03	1,13.25	1,13.25	0.00	Additional fund of ₹48.03 lakh was made in March 2021 through reappropriation mainly due to payment as per 7 th pay commission.
(vii)						
2202.02.110.01	O	2,84,62.90				
EDN-18 Regulated growth of Non-Government Secondary Schools	R	(+) 2,60,05.28	5,44,68.18	5,43,12.16	(-) 1,56.02	Additional fund of ₹ 2,60,05.28 lakh was made in March 2021 through reappropriation mainly due to payment outstanding dues of previous years to GSRTC for Student Bus Pass Fee Concession Scheme. Reasons for the final saving of ₹ 1,56.02 lakh have not been intimated (August 2021).
(viii)						
2202.03.001.04	O	13,15.02				
Maintenance Grants to Other Institutions (Commissionerate of Higher Education)	R	(+) 7,06.73	20,21.75	20,21.75	0.00	Additional fund of ₹7,06.73 lakh was made in March 2021 through reappropriation mainly due to payment as per 7 th pay commission.

## Grant No. 9 contd.

		Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix ) 2202.03.102.04 EDN-34 Grants to Universities	O R	4,29,56.11 (+) 30,00.19	4,59,56.30	4,59,56.30	0.00	Additional fund of ₹ 30,00.19 lakh was made in March 2021 through reappropriation mainly due to payment of 7th pay arrears to academic staff and non filling up of vacant posts.
(x ) 2202.03.102.08 EDN-37 Opening of Dr. Babasaheb Ambedkar Open University	O R	5,50.00 (+) 1,05.00	6,55.00	6,55.00	0.00	Additional fund of ₹1,05.00 lakh was made in March 2021 through reappropriation mainly due to payment of 7th pay arrears to academic staff.
(xi ) 2202.03.102.10 EDN- 40 Opening of Sanskrit University	O R	5,25.00 (+) 1,27.18	6,52.18	6,52.18	0.00	Additional fund of ₹1,27.18 lakh was made in March 2021 through reappropriation mainly due to payment of 7th pay arrears to academic staff.
(xii ) 2202.03.102.12 EDN-71 Kranti Guru Shyamji Krishna Verma Kutch University.	O R	5,50.00 (+) 1,65.46	7,15.46	7,15.46	0.00	Additional fund of ₹ 1,65.46 lakh was made in March 2021 through reappropriation mainly due to payment of 7th pay arrears to academic staff.



## Grant No. 9 contd.

		Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii)						
2202.03.102.13						
EDN-(127)						
Gujarat						
Teacher`s						
Education						
University,	O	5,50.00				
Gandhinagar	R	(+) 33.00	5,83.00	5,83.00	0.00	Additional fund of ₹33.00 lakh was made in March 2021 through reappropriation mainly due to payment of 7th pay arrears to academic staff.
(xiv)						
2202.03.104.04						
Facilities of						
Education for						
additional						
Students in	O	7,03,34.84				
Colleges	R	(+) 5,59,18.46	12,62,53.30	12,62,53.30	0.00	Additional fund of ₹5,59,18.46 lakh was made in March 2021 through reappropriation mainly due to payment of 7th pay arrears to academic staff
(xv)						
2202.03.104.07						
EDN-39 Group						
insurance						
Scheme for the						
students of						
Higher and						
Technical	O	1,20.00				
Education	R	(+) 1,20.00	2,40.00	2,20.00	(-) 20.00	Appropriate reason for additional fund of ₹ 1,20.00 lakh was made in March 2021 through reappropriation has not been intimated. Reason for the final saving of ₹ 20.00 lakh have not been intimated (August 2021).
(xvi)						
2202.03.107.01						
Mukhyamantri						
Yuva						
Swavlamban	O	2,55,00.00				
Yojana	R	(+) 27,00.00	2,82,00.00	2,82,00.00	0.00	Additional fund of ₹ 27,00.00 lakh was made in March 2021 through reappropriation mainly due to increase in number of students.

## Grant No. 9 contd.

		Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvii ) 2202.05.103.01 EDN-94 Development of Sanskrit Pathshalas.	O R	12,19.72 (+) 5,08.82	17,28.54	16,58.27	(-) 70.27	Additional fund of ₹ 5,08.82 lakh was made in March 2021 through reappropriation mainly due to (i) payment of 2nd installement of 7th pay arrears and (ii) conversion of Non-Granted Pathshala into Granted Pathshala. Reasons for the final saving of ₹ 70.27 lakh have not been intimated (August 2021).
(xviii ) 2202.80.800.12 Miscellaneous Grants (To Directorate of Primary Education for Promotion of Education)	O R	18.75 (+) 8.49	27.24	27.22	(-) 0.02	Additional fund of ₹ 8.49 lakh was made in March 2021 through reappropriation mainly due to payment of publicity bill of PTC second round and ST bus fare bills of award winning teachers.
(xix ) 2202.80.800.13 Miscellaneous Grants (Commissionerate of Higher Education)	O R	2,17.09 (+) 86.24	3,03.33	3,03.33	0.00	Additional fund of ₹ 86.24 lakh was made in March 2021 through reappropriation mainly due to payment as per 7th pay commission.

## Grant No. 9 contd.

	Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xx ) 2203.00.001.02 TED-14 Strengthening of Administrarive set up of Technical Examination Board.	O R	39.30 (+) 21.49	60.79	60.50 (-) 0.29	Additional fund of ₹ 21.49 lakh was made in March 2021 through reappropriation mainly due to payment of pay & allowances due to implementation of 7th Pay commission for teaching faculties.
(xxi ) 2203.00.105.01 TED-3 Development of Government Polytechnics and Girls Polytechnics	O R	3,03,81.00 (+) 57,13.62	3,60,94.62	3,57,53.29 (-) 3,41.33	Additional fund of ₹57,13.62 lakh was made in March 2021 through reappropriation mainly due to payment of pay & allowances due to implementation of 7th Pay commission for teaching faculties. Reasons for the final saving of ₹ 3,41.33 lakh have not been intimated (August 2021).
(xxii ) 2236.02.102.01 MDM-1 Mid-Day Meal Scheme for Children in Public Primary schools.(60:40 Partially Centrally Sponsored Scheme)	O R	4,97,44.40 (+) 1,40,48.72	6,37,93.12	6,37,93.12 0.00	Additional fund of ₹ 1,40,48.72 lakh was made in March 2021 through reappropriation mainly due to as food security allowance has been provided to all 50.29 lakh enrolled students of standard 1 to 8. As per the Mid Day Meal Scheme rule-2015, rule no.9, there is a provision to provide food security allowance to students when hot cooked meal is not provided for various reasons.

## Grant No. 9 contd.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2202.01.001.01 EDN-7 Strengthening of Directorate of Primary Education.	O R	3,96.23 (-) 64.08	3,32.15	3,31.91	(-) 0.24	Withdrawal of provision of ₹ 64.08 lakh through surrender in March 2021 was attributed to (i) non payment of salary to legal officer who remained absent without his leave sanctioned, and (ii) non receipt of Sixth / Seventh pay's higher pay scale sticker from DAT, hence arrears remained unpaid.
(ii) 2202.01.001.03 EDN-5 Strengthening of Supervisory Machinery at State and District level	O R	29,70.33 (-) 26,20.52	3,49.81	3,49.22	(-) 0.59	Withdrawal of provision of ₹ 17,21.12 lakh through surrender and of ₹ 8,99.40 lakh through reappropriation in March 2021 was attributed to economic cut in this scheme and vacant posts were not filled up at state / district level due to COVID-19 pandemic.
(iii) 2202.01.053.02 EDN-74 Refurbishing of existing Primary Schools, Class Rooms.	O R	15,20.00 0.00	15,20.00	12,69.96	(-) 2,50.04	Reasons for final saving of ₹ 2,50.04 lakh have not been intimated though called for (August 2021).

## Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv ) 2202.01.104.01 Inspection	O R	25,69.00 (-) 11,00.00	14,69.00	14,69.00	0.00	Withdrawal of provision of ₹ 11,00.00 lakh through surrender in March 2021 was attributed to non filling up of vacant posts of ADI.
(v ) 2202.01.106.04 EDN-3 Improvement of Physical facilities in Primary Schools.	O R	50,86.34 (-) 39,96.16	10,90.18	10,84.82	(-) 5.36	Withdrawal of provision of ₹ 39,96.16 lakh through reappropriation in March 2021 was attributed to economic cut in this scheme and no demand received for sanitation cleaning grant and mobile lab scheme from district level due to COVID-19 pandemic. Reasons for the final saving of ₹ 5.36 lakh have not been intimated (August 2021).
(vi ) 2202.01.106.10 EDN-10 District Primary Education Programme	O R	2,50,27.28 (-) 37,91.63	2,12,35.65	2,12,35.65	0.00	Withdrawal of provision of ₹ 37,91.63 lakh through reappropriation in March 2021 was attributed to economic cut in this scheme due to COVID-19 pandemic.

## Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii ) 2202.01.106.17 EDN-129 Distance Mode Education Programme	O R	1,00.00 (-) 66.66	33.34	33.34	0.00	Withdrawal of provision of ₹ 66.66 lakh through surrender in March 2021 was attributed to schools were closed, consequently the educational programmes could not be organised and expenditure did not occur due to COVID-19 pandemic.
(viii ) 2202.01.106.18 EDN-145 Fee Reimbursement to Private Unaided Schools	O R	4,23,48.82 (-) 91,81.55	3,31,67.27	3,25,99.71	(-) 5,67.56	Withdrawal of provision of ₹ 91,81.55 lakh through reappropriation in March 2021 was attributed to non receipt of demand from district level. Reasons for the final saving of ₹ 5,67.56 lakh have not been intimated (August 2021).
(ix ) 2202.01.106.21 EDN-78 Financial Assistance for Kanya Kelavani Rath Yatra.	O R	2,10.00 (-) 1,27.68	82.32	82.25	(-) 0.07	Withdrawal of provision of ₹ 1,27.68 lakh through surrender in March 2021 was attributed to economic cut in this scheme and less demand for teacher's award and online portal scheme due to COVID-19 pandemic.

## Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2202.02.001.02 Strengthening of Gujrat Secondary Education Board	O R	59,62.77 (-) 7,07.68	52,55.09	52,53.32	(-) 1.77	Withdrawal of provision of ₹ 7,07.68 lakh through surrender in March 2021 was attributed to (i) revision of exam fees due to COVID-19 and (ii) non filling up 54 vacant posts.
(xi) 2202.02.001.05 EDN-96 INSAT Project	O R	1,91,82.85 (-) 1,00,31.89	91,50.96	90,54.52	(-) 96.44	Withdrawal of provision of ₹ 1,00,31.89 lakh through reappropriation in March 2021 was attributed to economic cut in this scheme due to COVID-19 pandemic. Reasons for the final saving of ₹96.44 lakh have not been intimated (August 2021).
(xii) 2202.02.001.06 Assistance to Non-Government Arts Institutions.	O R	7,60.95 (-) 78.36	6,82.59	6,47.02	(-) 35.57	Withdrawal of provision of ₹ 78.36 lakh through surrender in March 2021 was attributed to non filling up vacant posts. Reasons for the final saving of ₹ 35.57 lakh have not been intimated (August 2021).

## Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 2202.02.109.01 EDN-19 Government Secondary Schools	O R	1,84,09.81 (-) 58,32.42	1,25,77.39	1,23,02.32	(-) 2,75.07	Withdrawal of provision of ₹ 58,32.42 lakh through reappropriation in March 2021 was attributed to (i) non filling up of vacant posts of teachers in Government Schools and (ii) part-Implementation of Internet Project. Reasons for the final saving of ₹ 2,75.07 lakh have not been intimated (August 2021).
(xiv) 2202.02.109.02 EDN-99 Government Higher Secondary Schools.	O R	43,93.17 (-) 8,06.08	35,87.09	35,65.18	(-) 21.91	Withdrawal of provision of ₹ 8,06.08 lakh through surrender in March 2021 was attributed to non filling up of vacant posts of teachers. Reasons for the final saving of ₹ 21.91 lakh have not been intimated (August 2021).
(xv) 2202.02.109.03 Government Multipurpose Schools	O R	8,86.51 (-) 2,55.70	6,30.81	6,28.02	(-) 2.79	Withdrawal of provision of ₹ 2,55.70 lakh through surrender in March 2021 was attributed to non filling up of vacant posts of teachers.



## Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvi) 2202.02.110.05 Provision of Educational facilities- Maintenance Grant	O R	37,65,86.54 (-) 4,60,67.87	33,05,18.67	33,02,09.28	(-) 3,09.39	Withdrawal of provision of ₹4,60,67.87 lakh through reappropriation in March 2021 was attributed to non filling up of vacant posts of teachers and non payment of 2nd installment of 7th pay arrears. Reasons for the final saving of ₹3,09.39 lakh have not been intimated (August 2021).
(xvii) 2202.02.110.07 Higher Secondary Schools	O R	14,57,26.13 (-) 2,25,89.98	12,31,36.15	12,29,86.82	(-) 1,49.33	Withdrawal of provision of ₹ 2,25,89.98 lakh through reappropriation in March 2021 was attributed to non filling up of vacant posts of teachers and non payment of 2nd installment of 7th pay arrears. Reasons for the final saving of ₹1,49.33 lakh have not been intimated (August 2021).

## Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xviii ) 2202.02.191.02 Maintanance Grant	O R	2,00,47.23 (-) 34,67.45	1,65,79.78	1,65,50.03	(-) 29.75	Withdrawal of provision of ₹34,67.45 lakh through reappropriation in March 2021 was attributed to non filling up of vacant posts of teachers and non payment of 2nd installment of 7th pay arrears. Reasons for the final saving of ₹29.75 lakh have not been intimated (August 2021).
(xix ) 2202.02.800.04 Vocational Education	O R	22,00.54 (-) 5,29.32	16,71.22	16,54.27	(-) 16.95	Withdrawal of provision of ₹ 5,29.32 lakh through surrender in March 2021 was attributed to non filling up of vacant posts of teachers and non payment of 2nd installment of 7th pay arrears. Reasons for the final saving of ₹16.95 lakh have not been in timated (August 2021).
(xx ) 2202.03.102.09 EDN-30 Development and Expansion of Universities	O R	1,52,90.65 (-) 37,01.94	1,15,88.71	1,15,88.71	0.00	Withdrawal of provision of ₹ 37,01.94 lakh through reappropriation in March 2021 was attributed to economic cut in this scheme due to COVID-19 pandemic.

## Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxi ) 2202.03.102.16 EDN-148 Rashtriya Uchcharat Shiksha Abhiyan(60:40 Partially Centrally Sponsored Scheme)	O R	58,12.50 (-) 52,52.50	5,60.00	5,60.00	0.00	Withdrawal of provision of ₹ 52,52.50 lakh through reappropriation in March 2021 was attributed to receipt of less grant from GOI than anticipated so that less expenditure occurred.
(xxii ) 2202.03.103.01 EDN-28 Development of Government Colleges	O R	1,87,56.33 (-) 26,43.27	1,61,13.06	1,58,62.73	(-) 2,50.33	Withdrawal of provision of ₹ 26,43.27 lakh through reappropriation in March 2021 was attributed to less number of visiting lecturer vacancies were filled due to COVID-19 pandemic, reduction in contingency expenditure and less amount was approved for new item in administrative approval . Reasons for the final saving of ₹2,50.33 lakh have not been intimated (August 2021).
(xxiii ) 2202.03.104.05 Upgradation of B.Ed.Colleges (C.T.E)(60:40 Partially Centrally Sponsored Scheme)	O R	45.00 (-) 45.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 45.00 lakh through surrender in March 2021 was attributed to non allocation of grant by Central Government for the financial year as per MHRD Letter no.F.No.27-3/2019-is-2 dated 16 July, 2019.

## Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiv) 2202.04.103.01 EDN-150 Rural Functional Literacy Project Strengthening of Administration Structure.	O R	2,36.46 (-) 96.70	1,39.76	1,17.22	(-) 22.54	Withdrawal of provision of ₹ 96.70 lakh through surrender in March 2021 was attributed to non filling up of vacant posts in subordinate offices. Reasons for the final saving of ₹ 22.54 lakh have not been intimated (August 2021).
(xxv) 2202.80.001.04 EDN-17 Strengthening of the District Establishment of Commissioner of Education	O R	42,25.46 (-) 5,04.01	37,21.45	36,55.88	(-) 65.57	Withdrawal of provision of ₹ 5,04.01 lakh through surrender in March 2021 was attributed to non filling up of vacant posts. Reasons for the final saving of ₹ 65.57 lakh have not been intimated (August 2021).
(xxvi) 2202.80.001.09 EDN-16-L Gujarat State Council of Educational Research and Training.	O R	32,59.69 (-) 15,38.86	17,20.83	16,42.27	(-) 78.56	Withdrawal of provision of ₹ 15,38.86 lakh through surrender in March 2021 was attributed to schools remained closed due to Covid-19 pandemic, consequently the educational programmes were not organised. Reasons for the final saving of ₹ 78.56 lakh have not been intimated (August 2021).

## Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxvii ) 2202.80.001.10 EDN-12 Financial Assistance to Gujarat State Council of Education Reseach and Training	O R	12,44.81 (-) 9,56.70	2,88.11	2,71.86	(-) 16.25	Withdrawal of provision of ₹ 9,56.70 lakh through surrender in March 2021 was attributed to schools remained closed due to Covid-19 pandemic, consequently the educationals programmes were not organised. Reasons for the final saving of ₹ 16.25 lakh have not been intimated (August 2021).
(xxviii ) 2202.80.001.18 EDN-17 Commissionerate of Schools	O R	35,67.11 (-) 16,36.29	19,30.82	18,81.61	(-) 49.21	Withdrawal of provision of ₹ 16,36.29 lakh through surrender in March 2021 was attributed to non filling up of vacant posts. Reasons for the final saving of ₹ 49.21 lakh have not been intimated (August 2021).
(xxix ) 2202.80.001.19 Gujarat Educational Institutions Services Tribunal	O R	2,35.78 (-) 57.25	1,78.53	1,39.74	(-) 38.79	Withdrawal of provision of ₹ 57.25 lakh through surrender in March 2021 was attributed to non filling up of vacant posts. Reasons for the final saving of ₹ 38.79 lakh have not been intimated (August 2021).

## Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxx ) 2202.80.003.05 District Institute of Educational Training at District Places(60:40 Partially Centrally Sponsored Scheme)	O R	67,90.80 (-) 18,52.91	49,37.89	48,05.27	(-) 1,32.62	Withdrawal of provision of ₹18,52.91 lakh through surrender in March 2021 was attributed to based on eight months estimated and as per letter dated 07/01/2021 No : JSB/1220/739/N of the department Finance Department has decreased ₹10,00 lakh under budget head 2202-80-003-05 and increased this amount under the budget Head 2202-80-001-09. Reasons for the final saving of ₹1,32.62 lakh have not been intimated (August 2021).
(xxxi ) 2202.80.800.08 Expenditure for promotion of Education amongst Educationally Backward Classes	O R	50.00 (-) 48.57	1.43	1.43	0.00	Withdrawal of provision of ₹ 48.57 lakh through surrender in March 2021 was attributed to no students were staying in hostel due to Covid-19 pandemic.

## Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxii ) 2202.80.800.22 EDN-48 Information and Technology	O R	8,00.00 (-) 7,46.22	53.78	53.70	(-) 0.08	Withdrawal of provision of ₹ 7,46.22 lakh through surrender in March 2021 was attributed to (i) economic cut down in this scheme due to Covid-19 pandemic and (ii) less demand received from insubordinate Heads of the Departments.
(xxxiii ) 2203.00.001.01 TED-1 Strengthening of Administrative set up of Technical Education Department	O R	2,90,63.55 (-) 36,21.20	2,54,42.35	2,52,78.84	(-) 1,63.51	Withdrawal of provision of ₹ 36,21.20 lakh through reappropriation in March 2021 was attributed to (i) less expenditure incurred in pay & allowances, (ii) less expenditure against the provision for NAMO-eTablet scheme, (iii) new items were dropped, due to Covid-19 pandemic and (iv) no expenditure incurred against the provision of the following new items- Makers Lab, Emerging Technology Lab. Reasons for the final saving of ₹1,63.51 lakh have not been intimated (August 2021).

## Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxiv) 2203.00.001.05 TED-25 Gujarat Technological University	O R	8,86.05 (-) 2,00.00	6,86.05	6,86.05	0.00	Withdrawal of provision of ₹ 2,00.00 lakh through surrender in March 2021 was attributed to no expenditure incurred against Vishwakarma Yojana (Gujarat Technological University).
(xxxv) 2203.00.103.01 TED-2 Technical High Schools (Skill Formation)	O R	11,63.18 (-) 3,82.77	7,80.41	7,62.20	(-) 18.21	Withdrawal of provision of ₹ 3,82.77 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts and (ii) less expenditure against provision for pay & allowances as arrears of 7th Pay were not given to teaching faculties in GIA technical High schools. Reasons for the final saving of ₹ 18.21 lakh have not been intimated (August 2021).



## Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxvi) 2203.00.103.02 TED-16 Technical High Schools. (Vocationalisation)	O R	20,26.43 (-) 6,08.93	14,17.50	13,91.20	(-) 26.30	Withdrawal of provision of ₹ 6,08.93 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts and (ii) less expenditure against provision for pay & allowances as arrears of 7th Pay were not given to teaching faculties in GIA technical High schools. Reasons for the final saving of ₹ 26.30 lakh have not been intimated (August 2021).
(xxxvii) 2203.00.105.10 TED-36 Community Development through Polytechnics (CDPT) Scheme	O R	1,40.00 (-) 1,40.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,40.00 lakh through surrender in March 2021 was attributed to non receipt of grant from the Central Government.
(xxxviii) 2203.00.112.02 TED - 11 Post- Graduate Courses.	O R	10,34.00 (-) 2,50.61	7,83.39	7,67.65	(-) 15.74	Withdrawal of provision of ₹ 2,50.61 lakh through surrender in March 2021 was attributed to new items were dropped due to COVID-19 pandemic and no expenditure was incurred against the provision of furniture & equipments. Reasons for the final saving of ₹ 15.74 lakh have not been intimated (August 2021).

## Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxix ) 2203.00.112.04 TED-6 Grant-in-aid to Private Engineering College	O R	80,13.50 (-) 12,00.00	68,13.50	68,13.50	0.00	Withdrawal of provision of ₹ 12,00.00 lakh through surrender in March 2021 was attributed to recovery of grant due to departmental audit of the Grant-in-aid institutes.
(xl ) 2204.00.101.01 Including Government Physical College	O R	1,16.90 (-) 1,06.90	10.00	10.00	0.00	Withdrawal of provision of ₹ 1,06.90 lakh through surrender in March 2021 was attributed to CPED / DPED Colleges remained closed.
(xli ) 2204.00.102.01 SYS-7 Introduction of National Services Scheme.(58:42 Centrally Sponsored Schemes)	O R	72.03 (-) 27.88	44.15	36.38	(-) 7.77	Withdrawal of provision of ₹ 27.88 lakh through surrender in March 2021 was attributed to non filling up of vacant posts and reduction in contingency expenditure. Reasons for the final saving of ₹ 7.77 lakh have not been intimated (August 2021).

## Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xlii ) 2204.00.102.03 EDN-72 National Cadet Corps Training.	O R	33,90.23 (-) 9,21.02	24,69.21	23,99.77	(-) 69.44	Withdrawal of provision of ₹ 9,21.02 lakh through surrender in March 2021 was attributed to (i) economic cut down in this scheme due to Covid-19 pandemic and (ii) less number of camps were conducted. Reasons for the final saving of ₹ 69.44 lakh have not been intimated (August 2021).
(xliii ) 2236.02.102.02 MDM Scheme for Children in Public Primary Schools	O R	1,68,23.86 (-) 87,00.87	81,22.99	79,87.08	(-) 1,35.91	Withdrawal of provision of ₹87,00.87 lakh through reappropriation in March 2021 was attributed to (i) reduction in 100 percent state share under Dudh Sanjevani Yojana, Sukhdi Yojna and additional cost of oil as schools were closed due to corona covid-2019, (ii) budget reduced at district and taluka level due to vacancies. Reasons for the final saving of ₹ 1,35.91 lakh have not been intimated (August 2021).

## Grant No. 9 contd.

## CAPITAL

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4202.01.201.01 EDN-2 Construction of Class Rooms.	O R	2,40,49.00 (-) 55,79.73	1,84,69.27	1,84,69.27	0.00	Withdrawal of provision of ₹ 55,79.73 lakh through surrender in March 2021 was attributed to economic cut in this scheme due to COVID-19 pandemic.
(ii) 4202.01.201.06 EDN-113 Samagra Shiksha Abhiyan(60:40 Partially Centrally Sponsored Scheme)	O R	2,82,59.08 (-) 1,83,38.05	99,21.03	99,21.03	0.00	Withdrawal of provision of ₹ 1,83,38.05 lakh through surrender in March 2021 was attributed to less receipt of grant from Government of India than anticipated so that less expenditure occurred.
(iii) 4202.01.201.11 EDN Computerisation Project	O R	2,22.00 (-) 2,22.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,22.00 lakh through surrender in March 2021 was attributed to non-receipt of administrative approval savings occurred.
(iv) 4202.01.201.13 School of Excellence under EAP	O R	1,00.00 (-) 71.05	28.95	28.95	0.00	Withdrawal of provision of ₹ 71.05 lakh through surrender in March 2021 was attributed to less receipt of demand under the scheme.

## Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 4202.01.202.02 EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme	O R	16,28.12 (-) 12,81.12	3,47.00	3,47.00	0.00	Withdrawal of provision of ₹ 3,27.22 lakh through surrender and of ₹ 9,53.90 lakh through reappropriation in March 2021 was attributed to economic cut in this scheme due to COVID-19 pandemic.
(vi) 4202.02.104.01 TED-28 Construction of Polytechnics under PPP mode at various places	O R	5,00.01 (-) 5,00.01	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 5,00.01 lakh through surrender in March 2021 was attributed to construction works were not started by all Public-private partnership institutes.
(vii) 4202.02.105.01 TED-29 Construction of Engineering Colleges under PPP mode at various places	O R	1,00.01 (-) 1,00.01	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,00.01 lakh through surrender in March 2021 was attributed to construction works were not started by all Public-private partnership institutes.

## Grant No. 9 conclud.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4202.01.201.12 Construction, Upgradation, Modernisation of GCERT and all DIETs by SSA under samagra shikhsha	O R	4,20.00 (+) 9,53.90	13,73.90	13,73.90	0.00	Additional fund of ₹9,53.90 lakh was made in March 2021 through reappropriation mainly due to receipt of more grant from Governemnt of India than anticipated so that excess expenditure occurred,

## PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2015-16	10,91,67.49	6,07,48.38	4,84,19.11	44.35
2016-17	8,92,14.77	6,58,64.22	2,33,50.55	26.17
2017-18	7,12,84.37	3,67,90.71	3,44,93.66	48.39
2018-19	7,98,43.21	4,46,70.33	3,51,72.88	44.05
2019-20	5,79,97.80	2,29,36.79	3,50,61.01	60.45

**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 2021 ( ₹ in thousand)
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**REVENUE**

Voted

Original		1,68,54				
Supplementary		0	1,68,54	1,61,99	(-) 6,55	6,55

**CAPITAL**

Voted

Original		46,00,01				
Supplementary		0	46,00,01	45,33,41	(-) 66,60	66,60

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		7,78,49				
Supplementary		0	7,78,49	3,11,95	(-) 4,66,54	4,66,54

## Notes and Comments

Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3451.00.090.01 Energy and Petro- Chemicals Department.	O R	6,84.00 (-) 4,04.35	2,79.65	2,79.65	0.00	Withdrawal of provision of ₹ 4,04.35 lakh through surrender in March 2021 was attributed to (i) non-filling up of the vacant posts of 1- Under Secretary, 2- Section Officer, 10- Deputy Section Officer, 5- Office Assitant and 7- Peon and (ii) non- completion of renovation work of the department in view of Covid-19.



## Grant No.11 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii ) 3451.00.800.01 PWR-17 Information Technology	O R	89.49 (-) 58.34	31.15	31.15	0.00	Withdrawal of provision of ₹ 58.34 lakh through surrender in March 2021 was attributed to reduction in the provision of Information and technology by the State Government in view of Covid-19 pandemic.

**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 2021 ( ₹ in thousand)
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REVENUE

Voted

Original		23,84,00				
Supplementary		0	23,84,00	23,78,38	(-) 5,62	7,00

Notes and Comments

Fund amounting ₹ 7.00 lakh were surrendered from the grant in march 2021, the saving ultimately worked out to only ₹ 5.62 lakh resulting in excessive surrender to the extent of ₹ 1.38 lakh.

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**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original	91,62,86,82				
Supplementary	5,49,01,01	97,11,87,83	97,11,87,83	0	0

## CAPITAL

Voted

Original	31,17,85,09				
Supplementary	0	31,17,85,09	30,36,27,80	(-) 81,57,29	69,96,11

Notes and Comments

## CAPITAL

Though there was an ultimate saving of ₹ 81,57.29 lakh in the grant; only ₹ 69,96.11 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 11,61.18 lakh.

## PERSISTENT SAVING

2. 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
2015-16	24,38,57.62	24,21,84.50	16,73.12	0.69
2016-17	22,71,23.85	21,44,99.35	1,26,24.50	5.56
2017-18	27,17,24.23	25,16,87.54	2,00,36.69	7.37
2018-19	30,69,39.20	30,52,94.96	16,44.24	0.54
2019-20	34,23,15.02	28,49,64.34	5,73,50.68	16.75

**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 2021 ( ₹ in thousand)
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REVENUE

Voted

Original					
Supplementary	1,14,000	1,14,000	82,43	(-) 31,57	31,30

CAPITAL

Voted

Original					
Supplementary	10,87,66,000	10,87,66,000	10,87,50,000	(-) 16,000	16,000

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 31.57 lakh in the grant; only ₹ 31.30 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 0.27 lakh.

2. 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	1,14.00 (-) 31.30	82.70	82.43 (-) 0.27	Withdrawal of provision of ₹ 31.30 lakh through surrender in March 2021 was attributed to non filling up of vacant posts of Director and Assistant Manager Accounts during the year.

**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 2021 ( ₹ in thousand)
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REVENUE

Voted

Original		21,93,49				
Supplementary		0	21,93,49	14,10,34	(-) 7,83,15	7,81,49

Notes and Comments

Though there was an ultimate saving of ₹ 7,83.15 lakh in the grant; only ₹ 7,81.49 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 1.66 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 Finance Department	O R	21,88.49 (-) 7,81.49	14,07.00	14,05.34	(-) 1.66	Withdrawal of provision of ₹ 7,81.49 lakh through surrender in March 2021 was attributed to non filing up of the vacant posts of employees 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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		3,49,11,50				
Supplementary		0	3,49,11,50	2,58,71,83	(-) 90,39,67	90,37,53

## Notes and Comments

Though there was an ultimate saving of ₹ 90,39.67 lakh in the grant; only ₹ 90,37.53 lakh were surrendered from the grant in March 2021 resulting in less surrender to the extent of ₹ 2.14 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	1,53.95 (-) 82.02	71.93	71.93	0.00	Withdrawal of provision of ₹ 82.02 lakh through surrender in March 2021 was attributed to non-filling up of vacant posts of 1 President and 1 Member.
(ii) 2043.00.001.02 Expenditure of Gujarat Goods and Service Tax Consumer Welfare fund	O R	2,50.00 (-) 2,50.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,50.00 lakh through surrender in March 2021 was attributed to nil expenditure in scheme as the objectives for which the provision was made did not arise.

## Grant No. 16 contd.

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2043.00.001.03 Expenditure for Consumer Welfare	O R	2,50.00 (-) 2,50.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,50.00 lakh through surrender in March 2021 was attributed to nil expenditure in scheme as the objectives for which the provision was made did not arise.
(iv) 2043.00.101.01 State Tax Offices	O R	3,08,14.33 (-) 75,49.88	2,32,64.45	2,29,77.40	(-) 2,87.05	Withdrawal of provision of ₹ 75,49.88 lakh through surrender in March 2021 was attributed to (i) savings in Section-1/II New/Continuous items; 1. SRP paltoon hired at check post ₹ 292.12 lakhs 2. Mobile squad ₹ 5.52 lakhs 3. Computerisation ₹ 1541.34 lakhs 4. Training to Stakeholders (PPFIG) ₹ 0.20 lakhs  5. Modernisation ₹ 1500.00 lakhs 6. GSTN ₹ 409.43 lakhs 7. Atendas system ₹ 15.00 lakhs 8. Reconstruction ₹ 500.00 lakhs 9. new vehicles ₹ 16.00 lakhs and (ii) less expenditure in Pay and Allowances, Festival and Food grain Advances. Reasons for the final saving of ₹ 2,87.05 lakh have not been intimated (July 2021).

## Grant No. 16 conclud.

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2043.00.797.01 Gujarat Goods and Services Tax Consumer Welfare Fund	O R	5,00.00 (-) 5,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 5,00.00 lakh through surrender in March 2021 was attributed to non-transfer of fund to consumer welfare fund as there was no income in the head for receipt.

## PERSISTENT SAVING

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

Year	Total Provision	Expenditure in ( ₹ in lakhs)	Saving	Saving Percentage
2015-16	2,35,98.12	2,05,22.72	30,75.40	13.03
2016-17	2,97,75.30	2,35,11.07	62,64.23	21.04
2017-18	3,21,36.62	2,73,68.09	47,68.53	14.84
2018-19	3,37,51.60	2,62,55.49	74,96.11	22.21
2019-20	3,20,53.00	2,35,61.38	84,91.62	26.49



**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 2021 ( ₹ in thousand)
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REVENUE

Voted

Original		2,06,50,06				
Supplementary		0	2,06,50,06	1,61,49,07	(-) 45,00,99	44,94,41

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 45,00.99 lakh in the grant; only ₹ 44,94.41 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 6.58 lakh.

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	14,34.86 (-) 2,68.88	11,65.98	11,65.94	(-) 0.04	Withdrawal of provision of ₹ 2,68.88 lakh through surrender in March 2021 was attributed to less expenditure incurred under pay and allowances and office expenses.

## Grant No. 17 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2054.00.095.03 Pay Verification Unit	O R	2,55.93 (-) 63.16	1,92.77	1,92.77	0.00	Withdrawal of provision of ₹ 63.16 lakh through surrender in March 2021 was attributed to less expenditure incurred under pay and allowances.
(iii) 2054.00.096.01 Pay and Accounts offices	O R	9,37.50 (-) 2,03.98	7,33.52	7,32.90	(-) 0.62	Withdrawal of provision of ₹ 2,03.98 lakh through surrender in March 2021 was attributed to less expenditure incurred under pay and allowances.
(iv) 2054.00.097.01 Treasuries	O R	1,08,62.88 (-) 21,53.92	87,08.96	87,05.09	(-) 3.87	Withdrawal of provision of ₹ 21,53.92 lakh through surrender in March 2021 was attributed to less expenditure incurred under pay and allowances and office expenses.
(v) 2054.00.098.01 Examiner	O R	55,77.65 (-) 16,64.01	39,13.64	39,13.51	(-) 0.13	Withdrawal of provision of ₹ 16,64.01 lakh through surrender in March 2021 was attributed to non filling up of some vacant posts resulting in less expenditure on pay and allowances and less contingency expenditure due to Covid-19.

3. Though there was an ultimate saving of ₹ 0.07 lakh in the appropriation; no part of the provision was anticipated as saving and surrendered during the year.

Grant No. 17 concld.

## 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
2015-16	1,38,38.82	1,18,54.49	19,84.33	14.34
2016-17	1,57,40.22	1,33,67.90	23,72.32	15.07
2017-18	1,86,48.44	1,56,44.55	30,03.89	16.11
2018-19	1,94,89.21	1,71,52.33	23,36.88	11.99
2019-20	1,93,12.09	1,63,56.99	29,55.10	15.30

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**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 2021 ( ₹ in thousand)
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## REVENUE

## Voted

Original		1,18,30,20,05				
Supplementary		2,04,50,86	1,20,34,70,91	1,09,87,37,93	(-)10,47,32,98	10,54,04,80

## Charged

Original		13,00,00				
Supplementary		0	13,00,00	10,72,55	(-) 2,27,45	2,27,44

## Notes and Comments

Fund amounting to ₹ 10,54,04.80 lakhs were surrendered from the grant in March 2021; the saving ultimately worked out to only ₹ 10,47,32.98 lakh resulting in excessive surrender to the extent of ₹ 6,71.82 lakh, in view of final saving, the supplementary grant of ₹ 2,04,50.86 lakh obtained in March 2021 proved excessive.

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	33,50.00 (-) 9,00.27	24,49.73	24,49.72	(-) 0.01	Withdrawal of provision of ₹ 9,00.27 lakh through surrender in March 2021 was attributed to receipt of less medical bills for reimbursement from the pensioners and their families at treasury office.

## Grant No. 18 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii ) 2071.01.102.01 Commuted Value of pensions	O R	15,00,00.00 (-) 2,87,12.41	12,12,87.59	12,12,87.59	0.00	Withdrawal of provision of ₹ 2,87,12.41 lakh through surrender in March 2021 was attributed to fluctuating nature of expenditure under this head, the 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	15,00,00.00 (-) 2,87,65.66	12,12,34.34	12,12,29.96	(-) 4.38	Withdrawal of provision of ₹ 2,19,02.66 lakh through surrender and of ₹ 68,63.00 lakh through reappropriation in March 2021 was attributed to number of employees retire on voluntary basis and number of employees expire while in service can not be anticipated exactly. Moreover , the authorization of gratuities is done centrally, But actual payment takes place at treasury,sub treasury level.

## Grant No. 18 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv ) 2071.01.117.03 Death-cum- retirement gratuity to the employees covered under New Defined Contribution Pension Schem	O R	23,00.00 (-) 16,16.92	6,83.08	6,83.08	0.00	Withdrawal of provision of ₹ 16,16.92 lakh through surrender in March 2021 was attributed to less number of NPS Gratuity cases were received and the number of employees expired while in service can not be anticipated exactly. Moreover, the authorization of gratuities is done centrally, but actual payment take place at treasury/sub treasury level.
(v ) 2071.01.800.02 Administrative Charges for Defined Contribution Pension Scheme	O R	3,69.00 (-) 41.39	3,27.61	3,27.61	0.00	Withdrawal of provision of ₹ 41.39 lakh through surrender in March 2021 was attributed to the number of new PRAN accounts does not increase as expected.

## Grant No. 18 contd.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2071.01.117.01 State Government's Contribution under Defined Contribution Pension Scheme Tier - I	O R	8,70,00.00 (+) 99,77.94	9,69,77.94	9,69,77.93	(-) 0.01	Additional fund of ₹ 99,77.94 lakh was made in March 2021 through reappropriation mainly due to new entrance to the new defined Contribution pension scheme it cannot be estimated early as the new recruitment is made by the Government and it cannot be known in advance. As the regular deductions were made for the account holder and hence excess.

4. Though there was an ultimate saving of ₹ 2,27.45 lakh in the appropriation; only ₹ 2,27.44 lakh were surrendered from the grant in March 2021.

## Grant No. 18 conclud.

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

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2071.01.106.01 Pension charges in respect of High Court Judges (Including Commuted Value of Pensions)	O R	13,00.00 (-) 2,27.44	10,72.56	10,72.55	(-) 0.01	Withdrawal of provision of ₹ 2,27.44 lakh through surrender in March 2021 was attributed to less expenditure than anticipated as the number of Judges retire while in service can not be anticipated exactly.

## CAPITAL

## PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2015-16	64,20,97.43	61,16,50.66	3,04,46.77	4.74
2016-17	80,63,30.42	69,16,67.06	11,46,63.36	14.22
2017-18	1,03,11,20.05	86,52,53.73	16,58,66.32	16.09
2018-19	1,13,27,30.05	1,09,69,71.44	3,57,58.61	3.16
2019-20	1,17,21,07.26	1,05,63,00.15	11,58,07.11	9.88



**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		95,94,23,31				
Supplementary		0	95,94,23,31	76,67,01	(-) 95,17,56,30	95,16,24,47

## CAPITAL

Voted

Original		35,00				
Supplementary		0	35,00	0	(-) 35,00	35,00

Charged

Original		1				
Supplementary		0	1	0	(-) 1	1

Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 95,17,56.30 lakh in the grant; only ₹ 95,16,24.47 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 1,31.83 lakh.

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	2,49.90 (-) 82.73	1,67.17	1,67.17	0.00	Withdrawal of provision of ₹ 82.73 lakh through surrender in March 2021 was attributed to non-filling up of the vacant posts.

## Grant No. 19 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2048.00.101.01 Gujarat State Sinking Fund	O R	15,00,00.00 (-) 15,00,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 15,00,00.00 lakh through surrender in March 2021 was attributed to non-requirement of investment as the consolidated sinking fund balance was between 3% to 5% of outstanding liability as per the recommendation of the Reserve Bank of India.
(iii) 2075.00.001.01 Liability on Account of increase in rate of Dearness Allowance	O R	80,00,00.00 (-) 80,00,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹80,00,00.00 lakh through surrender in march 2021 was attributed to provision has been made under object heads of pay and allowances under sub-head 01 dearness allowances (D.A) for the year 2020-21, wherein the provision of additional D.A to be declared in March 2020 w.e.f 01-01-2020 has been accommodated and the provision for 2nd additional D.A. provision has been made in the other department 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. The rate of inflation and the D.A cannot be predicted nearly six months in advance, D.A rates is adopted by the central government and is applied for state government employees, the grant as approved by Legislative Assembly and is disbursed quarterly.

## Grant No. 19 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2075.00.797.01 Gujarat State Guarantee Redemption Fund	O R	10,00.00 (-) 10,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 10,00.00 lakh through surrender in March 2021 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.
(v) 2215.02.105.01 Mahatma Gandhi Swachchhata Mission	O R	71.98 (-) 44.78	27.20	27.95	(+) 0.75	Withdrawal of provision of ₹ 44.78 lakh through surrender in March 2021 was attributed to late receipt of administrative approval due to Covid-19 pandemic.
(vi) 2235.60.104.01 Deposit linked Insurance Scheme for Subscribers to Provident Fund	O R	7,00.00 0.00	7,00.00	5,72.31	(-) 1,27.69	Reasons for final saving of ₹ 1,27.69 lakh have not been intimated though called for (August 2021).
(vii) 2235.60.200.04 Write off outstanding Principal/Intere st for HBA of on duty expired Government Employees	O R	1,00.00 (-) 43.10	56.90	56.90	0.00	Withdrawal of provision of ₹ 43.10 lakh through surrender in March 2021 was attributed to receipt of less number of proposals for write off from DPPF office. Number of proposal for write off is uncertain in nature.

## Grant No. 19 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 3475.00.800.01 General Insurance Organisation	O R	2,04.61 (-) 37.29	1,67.32	1,67.32	0.00	Withdrawal of provision of ₹ 37.29 lakh through surrender in March 2021 was attributed to (i) non declaration of dearness allowance by the government due to COVID-19 and (ii) vacant post of stenographer due to transfer and of Junior Clerk due to death.

## CAPITAL

3. Entire voted grant of ₹ 35.00 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 House Building Advances	O R	30.00 (-) 30.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 30.00 lakh through surrender in March 2021 was attributed to receipt of nil demand for House Building Allowance from the employees.

## Grant No. 19 conclud.

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

Insurance Fund -

Expenditure of ₹ 67,80.11 lakh was met from the Insurance Fund as shown below :

(i) Claims paid to outside parties etc. ₹ 66,12.79 lakh.

(ii) Other management charges (including Pay and allowances of staff) ₹ 1,67.32 lakh.

The Fund was established on 1st May 1960 to serve as an insure for all Government Commercial and Industrial Schemes including State Trading Schemes and Public Sector Undertakings and Corporations. When a risk is considered such as cannot be covered by the Fund, it is re-insured with Insurance Companies. The premium payable under the Scheme are credited to this Fund by debit to the Major head of account to which the working expenses of the Scheme are charged against the provision made in the respective grants. The expenditure on the management of the Fund and on re-insurance with Insurance Companies, when necessary are initially met from the provision under this grant (Major head-3475- Other General Economic Services) and the amount is, thereafter, transferred to the Fund at the end of the year and the expenditure financed by the Fund. The actual compensation met out of the Fund for lost or damaged property is debited to the Fund and credited to the Schemes. In the case of claims payable to the Public Sector Undertakings and Corporations, the compensation paid to is initially met from the provision under this grant and is, thereafter, transferred to be met out of the Fund at the end of the year.

The balance at the credit of the Fund on March 31, 2021 was ₹3,25,14.44 lakh and stands included under Major head - 8235 in Statement No.21 of the Finance Accounts 2020-21.

#### 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 ( ₹ in lakhs)	Saving	Saving Percentage
2015-16	40,70,64.13	5,56,49.50	35,14,14.63	86.33
2016-17	57,68,55.07	51,39.07	57,17,16.00	99.11
2017-18	80,62,22.01	47,56.74	80,14,65.27	99.41
2018-19	82,61,98.97	57,10.41	82,04,88.56	99.31
2019-20	87,70,72.45	75,50.16	86,95,22.29	99.14

**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 2021 ( ₹ in thousand)
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REVENUE

Charged

Original		2,27,16,17,23				
Supplementary		3,23,26,36	2,30,39,43,59	2,28,31,67,26	(-) 2,07,76,33	27,90,09

CAPITAL

Charged

Original		1,78,84,69,20				
Supplementary		34,58,19	1,79,19,27,39	1,79,22,44,94	(+)3,17,55	13,70,77

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 2,07,76.33 lakh in the appropriation; only ₹ 27,90.09 lakh were surrendered from the appropriation in March 2021. resulting in less surrender to the extent of ₹ 1,79,86.24 lakh In view of the final saving, the supplementary appropriation of ₹ 3,23,26.36 lakh obtained in March 2021 could have been curtailed.

CAPITAL

2. The expenditure exceeded the appropriation by ₹ 3,17.55 lakh ( ₹ 3,17,55,119 /- ); the excess requires regularization. In view of the final excess, the surrender of ₹ 13,70.77 lakh from the appropriation proved injudicious and indicated weaker budgetary control. Also the supplementary appropriation of ₹ 34,58.19 lakh obtained in March 2021 proved insufficient.

## Grant No. 20 contd.

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

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 6004.01.101.01 Loan to cover gap in resources	O R	0.00 0.00	0.00	0.02	(+) 0.02	Reasons for incurring excess expenditure of ₹ 0.02 lakh without budget provision have not been intimated (August 2021).
(ii) 6004.01.102.01 Share of small swings collection.	O R	0.00 0.00	0.00	2,75.85	(+) 2,75.85	Reasons for incurring excess expenditure of ₹ 2,75.85 lakh without budget provision have not been intimated (August 2021).
6004.02.104.01 1954-89 state plan loans consolidated in terms of recommendation of the 9th finance	O R	0.00 0.00	0.00	2,83.48	(+) 2,83.48	Reasons for incurring excess expenditure of ₹ 2,83.48 lakh without budget provision have not been intimated (August 2021).
(iv) 6004.04.800.04 Transmission and Distribution.	O R	0.00 0.00	0.00	16.00	(+) 16.00	Reasons for incurring excess expenditure of ₹ 16.00 lakh without budget provision have not been intimated (August 2021).
(v) 6004.04.800.05 Roads & Bridge - Roads of inter state importance.	O R	0.00 0.00	0.00	2.42	(+) 2.42	Reasons for incurring excess expenditure of ₹ 2.42 lakh without budget provision have not been intimated (August 2021).

## Grant No. 20 contd.

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 6004.07.102.01 National Ions scholarship scheme.	O R	0.00 0.00	0.00	2,52.48	(+) 2,52.48	Reasons for incurring excess expenditure of ₹ 2,52.48 lakh without budget provision have not been intimated (August 2021).

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

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 6003.00.101.02 Expired Loan	O R	50.00 (-) 50.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 50.00 lakh through surrender in March 2021 was attributed to non receipt of past period claims from investors.
(ii) 6003.00.110.01 Repayment of Ways and Means Advances	O R	1,00.00 (-) 1,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,00.00 lakh through surrender in March 2021 was attributed to non requirement of Ways & Means Advance during the financial year from Reserve Bank of India.



Grant No. 20 concld.

## PERSISTENT SAVING

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

Year	Total Provision	Expenditure ( ₹ in lakhs)	Saving	Saving Percentage
2015-16	1,56,05,84.61	1,52,73,08.21	3,32,76.40	2.13
2016-17	1,70,64,85.42	1,69,47,22.22	1,17,63.20	0.69
2017-18	1,84,13,37.14	1,79,75,72.98	4,37,64.16	2.38
2018-19	1,92,37,17.77	1,89,76,22.70	2,60,95.07	1.36
2019-20	2,12,41,83.56	2,11,70,91.25	70,92.31	0.33

**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 2021 ( ₹ in thousand)
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## REVENUE

## Voted

Original		57,55,48			
Supplementary		0	57,55,48	21,79,97	(-) 35,75,51
					35,70,70

## Notes and Comments

Though there was an ultimate saving of ₹ 35,75.51 lakh in the grant; only ₹ 35,70.70 lakh were surrendered from the grant in March 2021, resulting to less surrender of ₹ 4.81 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 Food, Civil Supplies & Consumers Affairs Department.	O R	5,64.36 (-) 2,11.58	3,52.78	3,52.78	0.00	Withdrawal of provision of ₹ 2,11.58 lakh through surrender in March 2021 was attributed to (i) non-filling up of vacant posts. i.e 50% of total strength of class I, II & III employees. (ii) salary cut of employee Officers in view of covid-19 and (iii) stabilising the Dearness Allowance in view of covid-19 and (iv) non-payment of arrears of DA.

## Grant No. 21 conclud.

Head			Total grant	Actul Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 3451.00.800.01 PDS-11 Information Technology	O R	30,00.00 (-) 29,78.21	21.79	21.79	0.00	Withdrawal of provision of ₹ 29,78.21 lakh through surrender in March 2021 was attributed to (i) pending parking process of grant sanctioned for CCTV cameras for the Gujarat State Civil Supplies Corporation and (ii) non-payment of advance amount to Dev IT Ltd for providing Manpower for PDS project.
(iii) 3475.00.106.01 WAM-1 IND Weight and Measures Organisations.	O R	21,90.62 (-) 3,80.44	18,10.18	18,05.38	(-) 4.80	Withdrawal of provision of ₹ 3,80.44 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant post of 8 Asst.Controller at District level and 186 posts of class III and class IV at District level and (ii) less office expenditure during the year.

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2021 ( ₹ in thousand)
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## REVENUE

## Voted

Original		8,48,60,07				
Supplementary		3,40,22,54	11,88,82,61	10,50,92,29	(-) 1,37,90,32	65,85,31

## Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 1,37,90.32 lakh in the grant; only ₹ 65,85.31 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 72,05.01 lakh. In view of the final saving, the supplementary grant of ₹ 3,40, 22.54 lakh obtained in March 2021 could have been curtailed.

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

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3456.00.001.01 PDS-6 Directorate of Civil Supplies.	O R	4,89.58 (-) 1,12.79	3,76.79	3,76.79	0.00	Withdrawal of provision of ₹ 1,12.79 lakh through surrender in March 2021 was attributed to (i) non-filling up of the 48 vacant posts, (ii) freeze of dearness allowance in financial year and (iii) less Office expenses in view of Covid-19.

## Grant No. 22 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 3456.00.001.02 Implementation of Price Control Order.	O R	18,36.15 (-) 5,82.18	12,53.97	12,53.94	(-) 0.03	Withdrawal of provision of ₹ 5,82.18 lakh through surrender in March 2021 was attributed to non filling up of the vacant posts.
(iii) 3456.00.001.04 PDS-23 Consumers Dispute Redressal Commission.	O R	3,88.95 (-) 1,01.51	2,87.44	2,87.44	0.00	Withdrawal of provision of ₹ 1,01.51 lakh through surrender in March 2021 was attributed to non filling up of the vacant posts of President, Members and other administrative staff in State Commission.
(iv) 3456.00.001.05 PDS-3 Consumers Dispute Redressal forum.	O R	13,98.50 (-) 3,33.63	10,64.87	10,64.79	(-) 0.08	Withdrawal of provision of ₹ 3,33.63 lakh through surrender in March 2021 was attributed to non filling up of the vacant posts of President, Members and other administrative staff in State Commission.

## Grant No. 22 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 3456.00.001.06 PDS-5 Director of Consumers Affairs Activities	O R	1,42.12 (-) 86.99	55.13	55.13	0.00	Withdrawal of provision of ₹ 86.99 lakh through surrender in March 2021 was attributed to (i) non filling up of the vacant post of 1- Deputy Director, (ii) less Office expenditure and (iii) less expenditure on advertisement and publicity.
(vi) 3456.00.001.08 State Food Commission	O R	3,38.00 (-) 98.45	2,39.55	2,39.55	0.00	Withdrawal of provision of ₹ 98.45 lakh through surrender in March 2021 was attributed to less expenditure on Salary and Allowance owing to completion of the term of Hon'ble Chairman and Members of the Commission in May-2020, (ii) non purchase of new vehicle for the Member Secretary of the Commission owing to ban imposed by the Finance Department in view of Covid-19 and (iii) non-payment of bills worth ₹ 22.07 lakh generated by the electricity wing, Road and Building department owing to pending approval of Food, Civil Supply and Consumer Affairs Department.

## Grant No. 22 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 3456.00.104.01 Consumer awareness programme	O S R	0.00 50.00 (-) 47.79	2.21	2.21	0.00	Withdrawal of provision of ₹ 47.79 lakh through surrender in March 2021 was attributed to (i) non-filling up of the vacant post of 1-Deputy Director, (ii) less Office expenditure and (iii) less expenditure on Advertisement and Publication.
(viii) 3456.00.190.11 Food Security(50:50 Centrally Sponsored Scheme)	O R	2,28,00.00 (-) 20,87.97	2,07,12.03	1,35,07.11	(-) 72,04.92	Withdrawal of provision of ₹ 20,87.97 lakh through surrender in March 2021 was attributed to less release of grant by government of India through PFMS accordingly less release of matching grant Government of Gujarat. Reasons for the final saving of ₹ 72,04.92 lakh have not been intimated (August 2021).

## Grant No. 22 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 3456.00.190.19 Distribution of pulses under PDS Scheme	O R	2,87,00.00 (-1,78,57.46)	1,08,42.54	1,08,42.54	0.00	Withdrawal of provision of ₹ 31,23.78 lakh through surrender and of ₹ 1,47,33.68 lakh through reappropriation in March 2021 was attributed to the following reasons. It was planned to distribute 1 kg ToorDal to NFSA cardholders every month in the financial year 2020-21. For this purpose, a budget provision of ₹ 28,700 has been made in 2020-21 as New item. Under PMGKY the Chana / Chana dal was distributed through Fair Price shops to NFSA card holders in Covid period (April -2020 to Feb-2021), so Tuvar Dal was not distributed.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3456.00.190.06 State Consumer Welfare Fund	O R	1,26.00 (+) 1,25.00	2,51.00	2,51.00	0.00	Additional fund of ₹1,25.00 lakh was made in March 2021 through reappropriation mainly due to sanctioning of ₹ 250.00 lakhs corpus fund for Consumer Affairs and Protection Agency.



## Grant No. 22 concld.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 3456.00.190.08 Food Help Line	O R	18.00 (+) 12,82.98	13,00.98	13,00.98	0.00	Additional fund of ₹ 12,82.98 lakh was made in March 2021 through reappropriation mainly due to distribution of foodgrains at the quantum of 10 kg per person without any cost to person who are homeless and starved and no ration card, due to corona pandemic government has decided to give wheat, rice, sugar, salt to the people who were stayed in Gujarat and who had no ration card. Looking to more beneficiaries under the scheme there was excess expenditure.
(iii) 3456.00.190.09 Distribution of Iodised salt to BPL & AAY Family	O R	9,06.75 (+) 13,03.28	22,10.03	22,10.03	0.00	Additional fund of ₹13,03.28 lakh was made in March 2021 through reappropriation mainly due to corona effect the government decide to give free salt to beneficiaries for three month.
(iv) 3456.00.190.13 Distribution of Sugar to Below Poverty Line (BPL) and Antyodaya (AAY) family	O R	1,24,45.02 (+) 88,36.74	2,12,81.76	2,12,81.76	0.00	Additional fund of ₹88,36.74 lakh was made in March 2021 through reappropriation mainly due to corona effect the Government decide to give free Sugar to beneficiaries for three month.

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		65,57,43				
Supplementary		7,00,78,94	7,66,36,37	7,61,38,13	(-) 4,98,24	4,97,21

## CAPITAL

Voted

Original		74,82,00				
Supplementary		0	74,82,00	45,50,17	(-) 29,31,83	29,31,83

Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 4,98.24 lakh in the grant; only ₹ 4,97.21 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 1.03 lakh. In view of the final saving, the supplementary grant of ₹ 7,00,78.94 lakh obtained in March 2021 could have been curtailed.

## CAPITAL

## Grant No. 23 conclud.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4408.02.800.01 Construction of Godown	O R	8,00.00 (-) 5,59.00	2,41.00	2,41.00	0.00	Withdrawal of provision of ₹ 5,59.00 lakh through surrender in March 2021 was attributed to non completion of tendering process and in some cases of godown work some were not finished and some were in progress due to Covid-19 pandemic.
(ii) 4408.02.800.02 Construction of Godown under Loan from NABARD	O R	50,00.00 (-) 23,72.83	26,27.17	26,27.17	0.00	Withdrawal of provision of ₹ 23,72.83 lakh through surrender in March 2021 was attributed to non availability of land for godown construction due to Covid-19 pandemic.

## PERSISTENT SAVING

3. 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
2015-16	1,42,91.60	81,24.44	61,67.16	43.15
2016-17	1,35,63.01	23,97.98	1,11,65.03	82.32
2017-18	1,15,28.78	26,69.97	88,58.81	76.84
2018-19	1,07,44.77	89,33.94	18,10.83	16.85
2019-20	88,99.44	63,01.50	25,97.94	29.19

**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 2021 (₹ in thousand)
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CAPITAL

Voted

Original		2				
Supplementary		0	2	0	(-) 2	2

Notes and Comments

CAPITAL

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

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**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		9,89,92			
Supplementary		0	9,89,92	6,08,86	(-) 3,81,06
					0

Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 3,81.06 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3451.00.090.01 FST-25 Forests and Environment Department.	O R	5,89.92 0.00	5,89.92	4,08.75	(-) 1,81.17	Saving of ₹ 1,81.17 lakh was attributed to (i) non completion of the process of recruitment of deputy section officer and office assistant, (ii) freezing of dearness allowance by the government due to covid 19 pandemic which was calculated at the rate of 27 per cent and (iii) non availment of leave travel concession etc. by some employees and officer due to covid-19 pandemic.

## Grant No. 25 concld.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 3451.00.800.01 FST-2 Information and Technology	O R	4,00.00 0.00	4,00.00	2,00.11	(-) 1,99.89	Saving of ₹ 1,99.89 lakh was attributed to as per state government GR No.kharach-102010-118-jh1 dated 06 June 2020, banning the purchase of IT hardwares due to covid-19 pandemic.

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		8,27,54,97			
Supplementary		0	8,27,54,97	6,16,08,01	(-) 2,11,46,96
					0

Charged

Original		60,00			
Supplementary		0	60,00	40,61	(-) 19,39
					0

## CAPITAL

Voted

Original		5,55,03,78			
Supplementary		0	5,55,03,78	4,18,71,25	(-) 1,36,32,53
					0

Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 2,11,46.96 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2406.01.001.02 Divisional Offices	O R	2,80,70.29 0.00	2,80,70.29	2,21,33.32	(-) 59,36.97	Saving of ₹ 59,36.97 lakh was attributed to non filling up of vacant posts of 2025 out of 5614 posts due to budget cut on account of Covid-19.

## 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	26,79.63 0.00	26,79.63	20,92.37	(-) 5,87.26	Saving of ₹ 5,87.26 lakh was attributed to non-occurrence of training, camp, forest festival etc. programmes due to Covid-19 and budget cut on account of covid-19.
(iii) 2406.01.070.03 Buildings, Grass Godown and Communication	O R	4,17.11 0.00	4,17.11	2,45.02	(-) 1,72.09	Saving of ₹ 1,72.09 lakh was attributed to covid-19 pandemic.
(iv) 2406.01.101.06 Polythene Bag Manufacturing Units at Rajkot and Mahesana	O R	75.90 0.00	75.90	40.32	(-) 35.58	Saving of ₹ 35.58 lakh was attributed to non filling up of 1 vacant post of Class II and budget cut on account of Covid-19.
(v) 2406.01.101.07 Forest Conservation and Development	O R	14,31.10 0.00	14,31.10	11,23.55	(-) 3,07.55	Saving of ₹ 3,07.55 lakh was attributed to non filling up of 11 vacant post out of total posts of 41 posts and budget cut on account of Covid-19.
(vi) 2406.01.101.08 VruxKheti Yojna	O R	5,70.44 0.00	5,70.44	3,55.92	(-) 2,14.52	Saving of ₹ 2,14.52 lakh was attributed to payment is made accordingly to the grant subsidy released on the basis of survival plants and Covid-19 pandemic.
(vii) 2406.01.101.11 Agro Forestry Scheme(60:40 Partially Centrally Sponsored Scheme)	O R	11,06.00 0.00	11,06.00	5,23.31	(-) 5,82.69	Saving of ₹ 5,82.69 lakh was attributed to less release of grant by central government, grant is released in proportion with the grant received from central government and budget cut on account of Covid - 19 pandemic.



## Grant No. 26 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 2406.01.105.02 Exploitation of Forest Produce by Government Agency And other	O R	3,00.00 0.00	3,00.00	1,73.99	(-) 1,26.01	Saving of ₹ 1,26.01 lakh was attributed to covid-19 pandemic.
(ix) 2406.01.800.06 Departmental working of Coupes and Depots	O R	3,00.00 0.00	3,00.00	1,75.98	(-) 1,24.02	Saving of ₹ 1,24.02 lakh was attributed to covid-19 pandemic.
(x) 2406.02.110.02 Management and Development of WildLife	O R	1,62,50.50 0.00	1,62,50.50	1,40,81.53	(-) 21,68.97	Saving of ₹ 21,68.97 lakh was attributed to non filling up of 5 vacant posts and budget cut on account of Covid-19.
(xi) 2406.02.110.18 Action Plan for Conservation of Wet lands(60:40 Partially Centrally Sponsored Scheme)	O R	2,80.00 0.00	2,80.00	0.00	(-) 2,80.00	Saving of ₹ 2,80.00 lakh was attributed to non approval of annual plan of operations and non release of grant by central government.

## Grant No. 26 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2406.02.110.22 FST-16 Integrated Development of Wildlife Habitats(60:40 Partially Centrally Sponsored Scheme)	O R	35,00.00 0.00	35,00.00	16,62.33	(-) 18,37.67	Saving of ₹ 18,37.67 lakh was attributed to less release of grant by central government. Being a CSS grant is released in tune with the grant received from central government and for diverting fund for important priority project under wildlife schemes with in the departments budget ceiling.
(xiii) 2406.02.110.24 Action Plan for creation of Kutchh Biosphere Reserve(60:40 Partially Centrally Sponsored Scheme)	O R	2,00.00 0.00	2,00.00	0.00	(-) 2,00.00	Saving of ₹ 2,00.00 lakh was attributed to non approval of annual plan of operations and non release of grant by central government.
(xiv) 2406.02.110.25 Action Plan for Creation of Eco- Task Force and Mangrove Plantation	O R	3,70.00 0.00	3,70.00	2,30.87	(-) 1,39.13	Saving of ₹ 1,39.13 lakh was attributed to covid-19 pandemic.
(xv) 2406.02.800.01 FST-26 Grant- in_Aid to Gujarat Ecological Education and Research Foundation	O R	14,58.00 0.00	14,58.00	9,74.39	(-) 4,83.61	Saving of ₹ 4,83.61 lakh was attributed to covid-19 pandemic.

## Grant No. 26 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvi) 2406.04.103.01 Gujarat Compensatory Afforestation Fund Management and Planning Authority	O R	2,50,01.00 0.00	2,50,01.00	1,69,84.98	(-) 80,16.02	Saving of ₹ 80,16.02 lakh was attributed to covid-19 pandemic.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2406.02.110.17 Action Plan for Conservation and Management of Coral Reef in Gulf of Kutchh and Khambhat(60:4 0 Partially Centrally Sponsored Scheme)	O R	2,20.00 0.00	2,20.00	3,12.03	(+) 92.03	Excess of ₹ 92.03 lakh was attributed to requirement as per annual plan of operations sanctioned by central government.

## Grant No. 26 contd.

4. Though there was an ultimate saving of ₹ 19.39 lakh in the appropriation; no part of the provision was anticipated as saving and surrendered during the year.

5. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2049.60.701.01 Payment of Decretal amount	O R	10.00 0.00	10.00	3.29	(-) 6.71	Saving of ₹ 6.71 lakh was attributed to actual payment made to the daily wage labours as per gratuity payment Act-1972 and resolution of the department.
(ii) 2406.01.001.02 Divisional Offices	O R	50.00 0.00	50.00	37.32	(-) 12.68	Saving of ₹ 12.68 lakh was attributed to actual payment made to the daily wage labours as per gratuity payment Act-1972 and resolution of the department.

## CAPITAL

6. Though there was an ultimate saving of ₹ 1,36,32.53 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year.

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	25,26.00 0.00	25,26.00	20,25.93	(-) 5,00.07	Saving of ₹ 5,00.07 lakh was attributed to covid-19 pandemic.
(ii) 4406.01.101.01 Forest Management and Development	O R	1,81,94.11 0.00	1,81,94.11	1,44,25.32	(-) 37,68.79	Saving of ₹ 37,68.79 lakh was attributed to covid-19 pandemic.

## Grant No. 26 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 4406.01.101.10 FST-8 Community forestry Scheme	O R	1,82,04.15 0.00	1,82,04.15	1,51,78.30	(-) 30,25.85	Saving of ₹ 30,25.85 lakh was attributed to covid-19 pandemic.
(iv) 4406.01.101.15 FST-30 Gujarat Forestry Development Project (Financed by JBIC Japan)	O R	8,09.00 0.00	8,09.00	60.58	(-) 7,48.42	Saving of ₹ 7,48.42 lakh was attributed to non filling up of 5 vacant posts in Gujarat Forestry Development Project staffs of Chief Conservator of Forest (1) and Accountant (1)
(v) 4406.01.101.16 FST-28- Compensatory Aafforestation against Regularisation of Unauthorised cultivation.	O R	2,00.00 0.00	2,00.00	1,55.88	(-) 44.12	Saving of ₹ 44.12 lakh was attributed to non filling up of 4 vacant post out of total posts of 36 Class- III posts.
(vi) 4406.01.101.18 Forest Fire Prevention and Management Scheme(60:40 Partially Centrally Sponsored Schemes)	O R	4,50.00 0.00	4,50.00	3,17.95	(-) 1,32.05	Saving of ₹ 1,32.05 lakh was attributed to less release of grant by central government, grant is released in proportion with the grant received from central government and budget cut on account of Covid - 19 pandemic.
(vii) 4406.01.101.24 FST-44 Grass Development Project	O R	91,49.56 0.00	91,49.56	80,45.88	(-) 11,03.68	Saving of ₹ 11,03.68 lakh was attributed to non filling up of 5 vacant post of Class-II and budget cut on account of Covid-19.

## Grant No. 26 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 4406.01.101.30 National Afforestation Programme(60: 40 Partially Centrally Sponsored Schemes)	O R	50.00 0.00	50.00	0.00	(-) 50.00	Saving of ₹ 50.00 lakh was attributed to non approval of annual plan of operations and non release of grant by central government.
(ix) 4406.01.101.32 Bamoo Mission(60:40 Partially Centrally Sponsored Schemes)	O R	7,65.22 0.00	7,65.22	4,16.98	(-) 3,48.24	Saving of ₹ 3,48.24 lakh was attributed to less release of grant by central government, grant is released in proportion with the grant received from central government and budget cut on account of Covid - 19 pandemic.
(x) 4406.01.101.33 Construction of Grass Godown Under NABARD assistance	O R	24,21.00 0.00	24,21.00	0.00	(-) 24,21.00	Saving of ₹ 24,21.00 lakh was attributed to covid-19 pandemic.
(xi) 4406.01.800.01 FST-15 Forest Research	O R	2,23.74 0.00	2,23.74	0.00	(-) 2,23.74	Saving of ₹ 2,23.74 lakh was attributed to covid-19 pandemic.
(xii) 4406.02.110.01 Management and Development of WildLife	O R	20,00.00 0.00	20,00.00	11,61.92	(-) 8,38.08	Saving of ₹ 8,38.08 lakh was attributed to covid-19 pandemic.

## Grant No. 26 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 4406.02.110.05 Grant in aid to Gujarat Biotechnology Mission for research of Wildlife Genomics and DNA banking	O R	4,48.00 0.00	4,48.00	47.98	(-) 4,00.02	Saving of ₹ 4,00.02 lakh was attributed to covid-19 pandemic.

## PERSISTENT SAVING

8. 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
2015-16	3,93,76.90	3,34,27.73	59,49.17	15.11
2016-17	4,86,24.48	3,99,15.98	87,08.50	17.91
2017-18	4,30,27.94	4,20,12.03	10,15.91	2.36
2018-19	4,56,98.15	4,34,53.35	22,44.80	4.91
2019-20	5,98,45.14	5,15,42.97	83,02.17	13.87

**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 2021 (₹ in thousand)
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## REVENUE

Voted

Original		31,47,51				
Supplementary		0	31,47,51	28,85,81	(-) 2,61,70	0

Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 2,61.70 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2215.02.106.02 EPC-7 Activities of Gujarat Environment Management institute "GEMI"	O R	6,25.00 0.00	6,25.00	5,25.00	(-) 1,00.00	Saving of ₹ 1,00.00 lakh was attributed to budget cut on account of Covid-19.
(ii) 3435.03.003.02 EPC-1 Grant-in-Aid to Gujarat Ecological Education and Research Foundation (Geer)	O R	2,01.75 0.00	2,01.75	1,18.75	(-) 83.00	Saving of ₹ 83.00 lakh was attributed to budget cut on account of Covid-19.



## Grant No. 27 conclud.

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

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2215.02.106.01 EPC-10 Strengthening of Gujarat Pollution Control Board	O R	6.76 0.00	6.76	50.56	(+) 43.80	Excess of ₹ 43.80 lakh was attributed to release of more fund by the central government accordingly to match with the central share more fund was released by the state government.

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

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2021 ( ₹ in thousand)
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**CAPITAL**

Voted

Original		22,25				
Supplementary		0	22,25	8,93	(-) 13,32	0

Notes and Comments

Though there was an ultimate saving of ₹ 13.32 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advance	O R	20.00 0.00	20.00	8.93	(-) 11.07	Saving of ₹ 11.07 lakh was attributed to as applications received for HBA did not fulfil the criteria.

**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 2021 ( ₹ in thousand)
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## REVENUE

Charged

Original		9,05,45				
Supplementary		0	9,05,45	8,21,66	(-) 83,79	83,74

Notes and Comments

Though there was an ultimate saving of ₹ 83.79 lakh in the appropriation; only ₹ 83.74 lakh were surrendered from the grant in March 2021, resulting in less Surrender.

2. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2012.03.101.01 Emoluments and Allowances of the Governor	O R	42.00 (-) 11.55	30.45	30.45	0.00	Withdrawal of provision of ₹ 11.55 lakh through surrender in March 2021 was attributed to 30% pay-Cut has been accepted by Hon'ble Governor in view of COVID-19 pandemic

## Grant No. 2 conclud.

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii ) 2012.03.104.01 Hospitality Expenses of Governor	O R	19.00 (-) 5.10	13.90	13.90	0.00	Withdrawal of provision of ₹ 5.10 lakh through surrender in March 2021 was attributed to less expenditure has been incurred by the Hon'ble Governor than anticipated.

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2021 ( ₹ in thousand)
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## REVENUE

## Voted

Original		5,86,70			
Supplementary		0	5,86,70	3,96,28	(-) 1,90,42
					1,90,21

## Notes and Comments

Though there was an ultimate saving of ₹ 1,90.42 lakh in the grant; only ₹ 1,90.21 lakh were surrendered from the grant in March 2021, resulting in less 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) 2013.00.101.01 Ministers / Deputy Ministers / Parliamentary Secretaries	O R	5,86.70 (-) 1,90.21	3,96.49	3,96.28	(-) 0.21	Withdrawal of provision of ₹ 1,90.21 lakh through surrender in March 2021 was attributed to reduction of salaries paid to Ministers by 30 % and non payment of increased amount of dearness allowance due to the Covid-19 Epidemic, (ii) office expenses and travel expenses of Ministers were less than estimates and (iii) entertainment and hospitality expenditure pertaining to discretionary grant was less than estimates.

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original	1,30,38,37				
Supplementary	21,18,00	1,51,56,37	1,47,68,01	(-) 3,88,36	3,81,68

## CAPITAL

Voted

Original	1				
Supplementary	1,53,99	1,54,00	89,34	(-) 64,66	64,64

## Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 3,88.36 lakh in the grant; only ₹ 3,81.68 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 6.68 lakh. In view of the final saving, the supplementary grant of ₹ 21,18.00 lakh obtained in March 2021 could have been curtailed.

## CAPITAL

2. Though there was an ultimate saving of ₹ 64.66 lakh in the grant; only ₹ 64.64 lakh were surrendered from the grant in March 2021. In view of the final saving, the supplementary grant of ₹ 1,53.99 lakh obtained in March 2021 could have been curtailed.

## Grant No. 31 conclud.

3. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4070.00.101.01 Construction of EVM & VVPAT warehouses	O S R	0.01 1,53.99 (-) 64.64	89.36	89.34	(-) 0.02	Withdrawal of provision of ₹ 64.64 lakh through surrender in March 2021 was attributed to less expenditure than anticipated owing to non completion of work of lift, furniture and CCTV.

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		13,57,53			
Supplementary		1	13,57,54	6,89,71	(-) 6,67,83
					6,67,54

Charged

Original		32,59,15			
Supplementary		0	32,59,15	23,75,67	(-) 8,83,48
					8,83,47

Notes and Comments

Though there was an ultimate saving of ₹ 6,67.83 lakh in the grant; only ₹ 6,67.54 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 0.29 lakh.



## Grant No. 32 contd.

2. 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	13,57.53 0.01 (-) 6,67.54	6,90.00	6,89.71	(-) 0.29	Withdrawal of provision of ₹ 6,67.54 lakh through surrender in March 2021 was attributed to (i)Competitive examinations and Computer Proficiency tests were not held due to Covid-19 epidemic situation. (ii) Data entry operators were relieved from their duty because of not having to hold examinations due to covid-19 epidemic situation. (iii) Employees have not applied for Leave Travel Concession due to Covid 19. (iv) Some posts have been vacant for different periods.

3. Though there was an ultimate saving of ₹ 8,83.48 lakh in the appropriation; only ₹ 8,83.47 lakh were surrendered from the grant in March 2021.

## Grant No. 32 concld.

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

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2051.00.102.01 Gujarat Public Service Commission	O R	32,59.15 (-) 8,83.47	23,75.68	23,75.67	(-) 0.01	Withdrawal of provision of ₹ 8,83.47 lakh through surrender in March 2021 was attributed to (i)Preliminary tests, Descriptive tests and interviews of some competitive examinations were not held as per current year schedule due to Covid-19 epidemic. (i i) Some posts have been vacant for different periods. (iii) The claims for Reimbursement of medical charges and Leave travel concession received less than estimates.

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		1,19,93,45			
Supplementary		0	1,19,93,45	94,64,46	(-) 25,28,99
					25,22,62

Notes and Comments

Though there was an ultimate saving of ₹ 25,28.99 lakh in the grant; only ₹ 25,22.62 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 6.37 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 Personal staff attached to Ministers, Deputy Minister, Parliamentary Secretaries.	O R	23,38.24 (-) 2,81.53	20,56.71	20,56.71	0.00	Withdrawal of provision of ₹ 2,81.53 lakh through surrender in March 2021 was attributed to (i) Some posts remained vacant for different periods. (ii) Due to COVID-19 pandemic, Dearness Allowance is suspended till 30-06-2021. (iii) The relevant expenditures viz. Leave travel concession, reimbursement of medical charges and leave encashment were less than estimate. (iv) The office expenses, travel expenses and telephone expenses were less than estimates due to COVID-19 pandemic.

## Grant No. 33 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii ) 2052.00.090.02 General Administration Department	O R	39,04.20 (-) 11,77.99	27,26.21	27,26.06	(-) 0.15	<p>Withdrawal of provision of ₹ 11,77.99 lakh through surrender in March 2021 was attributed to (i) Some posts of different cadres remained vacant for different periods. (ii) Expenditures under detailed heads of travel expenses, office expenses, Hospitality expenses and out sourcing man power were less than estimates due to COVID-19 pandemic.</p> <p>(iii) Payment for 'Cost of Customization' could not be made to Infosys as the customization work was ongoing. (iv) Procurement of Computers and related hardwares was not done due to the economy orders of Finance Department due to COVID-19 pandemic.</p> <p>(v) The provision made for purchase of new car for Secretary (ARTD) was not approved by Finance Department.</p>

## Grant No. 33 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2052.00.090.09 Awards to collectors and District Development Officers.	O R	1,62.04 (-) 1,62.04	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,62.04 lakh through surrender in March 2021 was attributed to (i) The process of obtaining marks of eligible officers on basis of KPI (Key Performance Indicator) determined through C.M. dashboard was not completed in time. (ii) The 'Chintan Shibir' could not be organized due to COVID-19 pandemic. So, the awards could not be given.
(iv) 2052.00.091.01 The office of the Resident Commissioner, Government of Gujarat, New Delhi.	O R	18,22.22 (-) 4,94.36	13,27.86	13,27.86	0.00	Withdrawal of provision of ₹ 4,94.36 lakh through surrender in March 2021 was attributed to (i) partial functioning of Garvi Gujarat Bhavan due to COVID-19 pandemic and economic use of electricity and water. (ii) Decision on the amount to be paid to New Delhi Municipal Corporation (NDMC) was withheld on account of building completion certificate of Garvi Gujarat Bhavan is not finalized by NDMC. (iii) less expenditure under pay and allowances due to retirement and some vacant posts. (iv) less expenditure under Minor Works due to less works. (v) Less expenditure occurred under out-sourcing due to less attendance in view of COVID-19 pandemic.

## Grant No. 33 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2052.00.092.09 Office of the Special officer for Departmental Enquiries	O R	1,08.23 (-) 41.90	66.33	66.32	(-) 0.01	Withdrawal of provision of ₹ 41.90 lakh through surrender in March 2021 was attributed to (i) Four posts of Special Officer for Departmental Enquiry, one post of Stenographer Grade-I, three posts of Gujarati Stenographer Grade-II and one post of Deputy Section Officer remained vacant for different periods. (ii) Remuneration of three I.A.S. officers as Special Officer for Departmental Enquiry on contractual base from September-2020 to February-2021 could not be paid as the terms of conditions of remuneration are still under consideration. (iii) Second Higher Pay-Grade was approved for one Deputy Section Officer but the difference in Pay could not be paid as the Pay-verification was not done. (iv) Less expenditure occurred in Leave Travel Concession, Leave Encashment, Travel expenses, out-sourcing man-power and electricity bill due to COVID-19 pandemic.
(vi) 3451.00.101.02 State Planning Commission	O R	57.00 (-) 52.74	4.26	4.26	0.00	Withdrawal of provision of ₹ 52.74 lakh through surrender in March 2021 was attributed to closure of office of State Planning Board after the resignation of Deputy Chairman and the staff.

## Grant No. 33 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii ) 3451.00.102.01 PLM-2 Strengthening of Planning Machinery at District Level	O R	23,03.41 (-) 5,88.29	17,15.12	17,15.09	(-) 0.03	Withdrawal of provision of ₹ 3,12.02 lakh through surrender and of ₹ 2,76.27 lakh through reappropriation in March 2021 was attributed to (i) Some posts were vacant for different period and some posts have been filled with fix pay. (ii) The relevant expenditures viz. Leave travel concession, reimbursement of medical charges, leave encashment and travel expenses were less than estimate. (iii) The office expenses and expenses of out-sourcing man-power were less than estimates. (iv) non-publication of 'Vikas Vatika' booklet due to COVID-19 pandemic.

## Grant No. 33 conclud.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.13 Celebration of Festivals	O R	5,00.00 (+) 2,38.10	7,38.10	7,31.91	(-) 6.19	Additional fund of ₹ 2,38.10 lakh was made in March 2021 through reappropriation mainly due to the rent of Gujarat State Road Transport Corporation buses used in 'Namaste Trump' programme was paid. Reasons for the final saving of ₹ 6.19 lakh have not been intimated (August 2021).

## 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
2015-16	1,48,53.77	87,70.87	60,82.90	40.95
2016-17	1,03,06.17	90,54.08	12,52.09	12.15
2017-18	1,07,42.16	95,49.67	11,92.49	11.1
2018-19	1,22,81.30	1,02,92.27	19,89.03	16.2
2019-20	1,14,79.45	96,46.04	18,33.41	15.97



**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		1,11,18,62				
Supplementary		0	1,11,18,62	51,77,55	(-) 59,41,07	59,41,06

Notes and Comments

Though there was an ultimate saving of ₹ 59,41.07 lakh in the grant; only ₹ 59,41.06 lakh were surrendered from the grant in March 2021.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3454.01.001.02 CENSUS ESTABLISHM ENT	O R	75,31.52 (-) 52,86.43	22,45.09	22,45.09	0.00	Withdrawal of provision of ₹ 52,86.43 lakh through surrender in March 2021 was attributed to suspension of work of the Census-2021 in view of covid-19 as per the instructions received from the Government of India.
(ii) 3454.02.001.01 Directorate of Evaluation	O R	2,54.33 (-) 60.08	1,94.25	1,94.25	0.00	Withdrawal of provision of ₹ 60.08 lakh through surrender in March 2021 was attributed to non filling up of the vacant post of 1- Director, 4- Deputy Director, 5- Research Officers and 4- Statistical Assistants.

## Grant No. 34 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 3454.02.001.02 STT-2 Directorate of Economics & Statistics.	O R	24,98.56 (-) 5,57.56	19,41.00	19,40.99	(-) 0.01	Withdrawal of provision of ₹ 5,57.56 lakh through surrender in March 2021 was attributed to non filling up of some vacant posts of officers / employees for different periods, so the expenditures of Pay and allowances, Leave Travel Concession, Reimbursement of Medical charges and Leave Encashment were less than estimated. Office Expenses and Travel Expenses were less than estimated due to COVID-19 Pandemic

**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 2021 ( ₹ in thousand)
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REVENUE

Voted

Original		28,52,03				
Supplementary		1	28,52,04	22,23,41	(-) 6,28,63	6,28,30

Charged

Original		33,23				
Supplementary		7,45	40,68	37,18	(-) 3,50	3,50

CAPITAL

Voted

Original		10,69,36,00				
Supplementary		0	10,69,36,00	6,97,62,45	(-) 3,71,73,55	3,66,39,91

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 6,28.63 lakh in the grant; only ₹ 6,28.30 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ .33 lakh.

## Grant No. 35 contd.

## 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	1,23.40 (-) 46.62	76.78	76.78	0.00	Withdrawal of provision of ₹46.62 lakh through surrender in March 2021 was attributed to (i) the appointment of Hon'ble Lokayukta was held on the date 23/06/2020, posts of officers and employees were vacant for some time (ii) The notification issued by State Government regarding 30% gross salary cut of employees on contractual basis and (iii) non payment of dearness allowances since January 2020.
(ii) 2062.00.105.01 The Gujarat (Right of Citizens to Public Services) Appellate Authority.	O R	30.50 (-) 25.34	5.16	5.16	0.00	Withdrawal of provision of ₹25.34 lakh through surrender in March 2021 was attributed to training sessions were not held between April-2020 to October-2020 because of COVID-19 and no new books were printed as previously printed books for training purpose was available.

## Grant No. 35 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2070.00.003.01 TDP-2 Sardar Patel Institute of Training in Administration	O R	17,63.28 (-) 5,19.68	12,43.60	12,43.60	0.00	Withdrawal of provision of ₹5,19.68 lakh through surrender in March 2021 was attributed to (i) posts lying vacant at Sardar Patel Institute of Public Administration and its Regional Centres, (ii) Computer and related purchases were postponed due to Government guidelines on curbing office expenditure (iii) travel expenses and office expenses have been less than estimated. (iv) training classes were not held due to COVID-19 pandemic hence remuneration cost was less than estimated (v) Advertisement expenses and out sourcing cost were less than estimated and (vi) The expenditure of stipends has been less than estimated.
(iv) 2235.60.107.01 Pension to Freedom Fighters,-their Depondents Etc.	O R	2,45.00 (-) 41.64	2,03.36	2,03.15	(-) 0.21	Withdrawal of provision of ₹20.95 lakh through surrender and of ₹ 20.69 lakh through reappropriation in March 2021 was attributed to (i) decrease in number of Pensioners/dependent and (ii) some dependent have not submitted death certificate of the pensioners in time.

## Grant No. 35 contd.

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

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2062.00.103.01 Expenditure of LOKAYUKTA	O S R	33.23 7.45 (-) 3.50	37.18	37.18	0.00	Withdrawal of provision of ₹ 3.50 lakh through surrender in March 2021 was attributed to non availability of Toyota Innova Crysta 2.7 GX-8 Seater-petrol-Manual on GeM(Government e Marketplace) portal, hence basic model of new car was purchased.

## CAPITAL

5. Though there was an ultimate saving of ₹ 3,71,73.55 lakh in the grant; only ₹ 3,66,39.91 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 5,33.64 lakh.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4515.00.102.04 DDP-2 Community Works of Local Importance(ML A Fund)	O R	2,73,00.00 (-) 2,72,99.25	0.75	0.75	0.00	Withdrawal of provision of ₹2,72,99.25 lakh through surrender in March 2021 was attributed to decision of the Government of Gujarat not to withdraw the MLA grant from Consolidated Fund of India on account of corona.

## Grant No. 35 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4515.00.102.06 DDP-4 Celebration of National Festivals (i.e. Independence Day, Republic Day)	O R	60,00.00 (-) 59,95.00	5.00	5.00	0.00	Withdrawal of provision of ₹59,95.00 lakh through surrender in March 2021 was attributed to pursuit of austerity measures taken, celebration of 1st May, 15th August and 26th January were suspended.
(iii) 7610.00.201.01 House building Advances to All india Service officers	O R	30.00 (-) 30.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 30.00 lakh through surrender in March 2021 was attributed to non receipt of demand for House Building Advances from All India Services officers.

**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 2021 ( ₹ in thousand)
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REVENUE

Voted

Original		50,88,96				
Supplementary		0	50,88,96	33,77,53	(-) 17,11,43	16,95,59

Charged

Original		48,60				
Supplementary		0	48,60	14,89	(-) 33,71	32,48

Notes and Comments

Though there was an ultimate saving of ₹ 17,11.43 lakh in the grant; only ₹ 16,95.59 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 15.84 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2011.02.101.02 Members of the State Legislative Assembly	O R	28,62.46 (-) 9,69.46	18,93.00	18,89.53	(-) 3.47	Withdrawal of provision of ₹ 9,69.46 lakh through surrender in March 2021 was attributed to reduction in salary by 30% (AS per Government Resolution).



## Grant No. 36 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2011.02.103.01 Legislative Secretariat	O R	21,10.60 (-) 7,01.84	14,08.76	13,98.16	(-) 10.60	Withdrawal of provision of ₹ 7,01.84 lakh through surrender in March 2021 was attributed to Freeze on Dearness Allowance (As per Government Resolution). Reasons for the final saving of ₹10.60 lakh have not been intimated (July 2021).

3. Though there was an ultimate saving of ₹ 33.71 lakh in the appropriation; only ₹ 32.48 lakh were surrendered from the grant in March 2021 resultng in less surrender to the extent of ₹ 1.29 lakh.

4. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2011.02.101.01 Speaker and Deputy Speaker	O R	48.60 (-) 32.48	16.12	14.89	(-) 1.23	Withdrawal of provision of ₹ 32.48 lakh through surrender in March 2021 was attributed to reduction in salary by 30% (AS per Government Resolution).

**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 2021 ( ₹ in thousand)
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**CAPITAL**

**Voted**

Original		29,00				
Supplementary		0	29,00	0	(-) 29,00	29,00

**Notes and Comments**

Entire voted grant of ₹ 29.00 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	25.00 (-) 25.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 25.00 lakh through surrender in March 2021 was attributed to receipt of nil demand for House Building advance from the Employees.

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		14,55,13				
Supplementary		0	14,55,13	8,36,77	(-) 6,18,36	6,18,37

## Notes and Comments

Fund amounting to ₹ 6,18.37 lakh were surrendered from the grant in March 2021, the saving ultimately worked out to only ₹ 6,18.36 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	14,38.20 (-) 6,17.21	8,20.99	8,20.99	0.00	Withdrawal of provision of ₹ 6,17.21 lakh through surrender in March 2021 was attributed to (i) non-filling up of vacant posts in Health & Family Welfare Department (ii) halting the dearness allowance difference by government and (iii) non-purchase of its products from GEM portal owing to Make in India policy and covid-19 pandemic.

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		62,73,94,61				
Supplementary		5,71,63,58	68,45,58,19	67,60,05,02	(-) 85,53,17	18,87,35

## CAPITAL

Voted

Original		8,50,47,80				
Supplementary		1	8,50,47,81	6,83,99,84	(-) 1,66,47,97	1,65,11,45

## Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 85,53.17 lakh in the grant; only ₹ 18,87.35 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 66,65.82 lakh. In view of the final saving, the supplementary grant of ₹ 5,71,63 .58 lakh obtained in March 2021 could have been curtailed.

## CAPITAL

2. Though there was an ultimate saving of ₹ 1,66,47.97 lakh in the grant; only ₹ 1,65,11.45 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 1,36.52 lakh.

3. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4210.01.110.02 Providing Various Equipment and Vehicles for Hospitals	O R	32,94.45 (-) 13,25.00	19,69.45	19,69.44	(-) 0.01	Withdrawal of provision of ₹ 13,25.00 lakh through reappropriation in March 2021 was attributed to non receipt of administrative approval.

## Grant No. 39 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4210.01.110.42 HLT-72 Hospitals and Dispensaries Finance Commission- NABH/NABL	O R	3,82,90.84 (-) 1,77,46.91	2,05,43.93	2,05,43.91	(-) 0.02	Withdrawal of provision of ₹ 1,65,11.45 lakh through surrender and of ₹ 12,35.46 lakh through reappropriation in March 2021 was attributed to less expenditure in Brown Field Medical College Hospitals Amreli and Bharuch for construction of required beds as per MCI and Conceder.
(iii) 4210.01.110.43 Provision for Motor Vehicle & Medical Equipment for Hospitals	O R	27,13.00 (-) 12,16.09	14,96.91	14,96.91	0.00	Withdrawal of provision of ₹ 12,16.09 lakh through reappropriation in March 2021 was attributed to cut imposed in revised budget on the basis of actual expenditure of initial eight months in the offices of Director of Medical Education.
(iv) 4210.02.101.42 Buildings	O R	1,15.00 (-) 53.59	61.41	61.41	0.00	Withdrawal of provision of ₹ 53.59 lakh through reappropriation in March 2021 was attributed to cut imposed in revised budget on the basis of actual expenditure of initial eight months in the offices of Public Health.

## Grant No. 39 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 4210.02.103.42 HLT-35 Buildings	O R	4,61.20 (-) 2,97.28	1,63.92	1,63.92	0.00	Withdrawal of provision of ₹ 2,97.28 lakh through reappropriation in March 2021 was attributed to cut imposed in revised budget on the basis of actual expenditure of initial eight months in the offices of Public Health.
(vi) 4210.02.104.42 HLT-75 Buildings	O R	22,95.20 (-) 11,15.60	11,79.60	11,79.60	0.00	Withdrawal of provision of ₹ 11,15.60 lakh through reappropriation in March 2021 was attributed to cut imposed in revised budget on the basis of actual expenditure of initial eight months in the offices of Public Health.
(vii) 4210.03.101.42 HLT-23 Buildings	O R	4,63.00 (-) 1,95.48	2,67.52	2,67.52	0.00	Withdrawal of provision of ₹ 1,95.48 lakh through reappropriation in March 2021 was attributed to imposed in revised budget on the basis of actual expenditure of initial eight months in the offices of Director of AYUSH.

## Grant No. 39 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 4210.03.105.42 HLT-76 Buildings	O R	1,70,00.00 (-) 61,16.67	1,08,83.33	1,08,83.33	0.00	Withdrawal of provision of ₹ 61,16.67 lakh through reappropriation in March 2021 was attributed to non construction at GMERS (Gujarat Medical Education and Research society) medical colleges attached hospitals within time limit.
(ix) 4210.04.200.42 HLT-77 Buildings	O R	1,36.30 0.00	1,36.30	96.8	(-) 39.50	Reasons for final saving of ₹ 39.50 lakh have not been intimated though called for (August 2021).
(x) 4216.01.700.02 HLT-4 Construction	O R	2,15.00 0.00	2,15.00	1,18.01	(-) 96.99	Reasons for final saving of ₹ 96.99 lakh have not been intimated though called for (August 2021).

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4210.01.110.44 To increase UG Seats(MBBS) in Medical collages under Medical Education(60:4 0 Partially Centrally Sponsored Scheme)	O R	1,73,00.00 (+) 69,10.00	2,42,10.00	2,42,10.00	0.00	Additional fund of ₹ 69,10.00 lakh was made in March 2021 through reappropriation mainly due to share received from Government of India against zero provision.

## Grant No. 39 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4210.01.110.45 Provision for increase PG seats in Medical collages under Medical Education(60:40 Partially Centrally Sponsored Scheme)	O R	25,41.56 (+) 28,69.73	54,11.29	54,11.29	0.00	Additional fund of ₹ 28,69.73 lakh was made in March 2021 through reappropriation mainly due to central share received from Government of India against zero provision.
(iii) 4210.04.200.43 Strengthening Drugs enforcement Infrastructure facilities(60:40 Partially Centrally Sponsored Scheme)	O S R	0.00 0.01 (+) 17,75.44	17,75.45	17,75.45	0.00	Additional fund of ₹ 17,75.44 lakh was made in March 2021 through reappropriation mainly due to grant received from Government of India against token provision.

## 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
2015-16	39,08,61.33	37,52,53.47	1,56,07.86	3.99
2016-17	46,92,36.60	44,31,87.53	2,60,49.07	5.55
2017-18	48,41,38.13	46,81,85.23	1,59,52.90	3.30
2018-19	52,43,79.08	50,05,84.06	2,37,95.02	4.54
2019-20	59,28,76.23	56,70,57.42	2,58,18.81	4.35



**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		23,39,66,27				
Supplementary		0	23,39,66,27	19,45,56,41	(-) 3,94,09,86	3,58,58,00

## CAPITAL

Voted

Original		10,16,00				
Supplementary		0	10,16,00	5,48,89	(-) 4,67,11	4,67,11

## Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 3,94,09.86 lakh in the grant; only ₹ 3,58,58.00 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 35,51.86 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	6,82.33 0.00	6,82.33	5,15.71	(-) 1,66.62	Reasons for final saving of ₹ 1,66.62 lakh have not been intimated though called for (August 2021).

## Grant No. 40 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2211.00.001.03 HLT-43 District Family Planning Bureau(60:40 Partially Centrally Sponsored Scheme)	O R	45,03.33 0.00	45,03.33	38,15.82	(-) 6,87.51	Reasons for final saving of ₹ 6,87.51 lakh have not been intimated though called for (August 2021).
(iii) 2211.00.003.01 HLT-44 Regional Family Planing Training Centre(60:40 Partially Centrally Sponsored Scheme)	O R	3,31.04 (-) 72.39	2,58.65	2,47.89	(-) 10.76	Withdrawal of provision of ₹ 72.39 lakh through surrender in March 2021 was attributed to non-filling up of the vacant posts at regional family planning training center. Reasons for the final saving of ₹10.76 lakh have not been intimated (August 2021).
(iv) 2211.00.003.02 HLT-116 Training of Auxiliary Nurses, Mid-wife, Dian (60:40 Partially Centrally Sponsored Scheme)	O R	15,87.25 (-) 3,83.63	12,03.62	11,84.24	(-) 19.38	Withdrawal of provision of ₹ 3,83.63 lakh through surrender in March 2021 was attributed to non-filling up of the vacant posts of gazetted officer and non gazetted officer. Reasons for the final saving of ₹19.38 lakh have not been intimated (August 2021).
(v) 2211.00.003.03 HLT-44 India population Project-VII	O R	14,71.00 (-) 5,71.00	9,00.00	8,62.32	(-) 37.68	Withdrawal of provision of ₹ 5,71.00 lakh through surrender in March 2021 was attributed to non-filling up of the vacant posts of gazetted officer and non gazetted officer. Reasons for the final saving of ₹37.68 lakh have not been intimated (August 2021).

## Grant No. 40 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2211.00.101.01 HLT-117 Rural Family Planing Welfare Sub-Centres (60:40 Partially Centrally Sponsored Scheme)	O R	4,66,02.03 (-) 45,02.35	4,20,99.68	4,08,71.17	(-) 12,28.51	Withdrawal of provision of ₹ 45,02.35 lakh through surrender in March 2021 was attributed to receipt of less grant from the Government of India. Reasons for the final saving of ₹12,28.51 lakh have not been intimated (August 2021).
(vii) 2211.00.102.01 HLT-118 Uraban Family Planning welfare centres (60:40 Partially Centrally Sponsored Scheme)	O R	29,88.33 (-) 7,54.32	22,34.01	15,00.04	(-) 7,33.97	Withdrawal of provision of ₹ 7,54.32 lakh through surrender in March 2021 was attributed to non receipt of approval from State Government to release fund more then ₹ 8.00 lakh. Reasons for the final saving of ₹ 7,33.97 lakh have not been intimated (August 2021).
(viii) 2211.00.102.03 HLT-110 Urban Health Project	O R	1,77,00.47 (-) 80,05.98	96,94.49	96,94.49	0.00	Withdrawal of provision of ₹ 33,84.96 lakh through surrender and of ₹ 46,21.02 lakh through reappropriation in March 2021 was attributed to non receipt of administrative approval of new item.

## Grant No. 40 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2211.00.102.04 HLT-138 National Urban Health Mission (60:40 Partially Centrally Sponsored Scheme)	O R	75,34.00 (-) 17,69.01	57,64.99	57,64.99	0.00	Withdrawal of provision of ₹ 17,69.01 lakh through surrender in March 2021 was attributed non release of fund to the Government of India under the scheme.
(x) 2211.00.103.01 HLT-67 Child Survival & Safe Mother-hood Programme	O R	15,25.00 (-) 2,75.00	12,50.00	12,22.31	(-) 27.69	Withdrawal of provision of ₹ 2,75.00 lakh through reappropriation in March 2021 was attributed to less institutional deliveries than anticipated. Reasons for the final saving of ₹ 27.69 lakh have not been intimated (August 2021).
(xi) 2211.00.103.04 HLT-100 Health Insurance Scheme of BPL (Rashtriya Swasthya Bima Yojana) (60:40 Partially Centrally Sponsored Scheme)	O R	3,39,00.00 (-) 2,03,00.00	1,36,00.00	1,36,00.00	0.00	Withdrawal of provision of ₹ 2,03,00.00 lakh through surrender in March 2021 was attributed to receipt of 60 percent central share directly without treasury route.

## Grant No. 40 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2211.00.200.02 HLT-70 Post Partum Centres	O R	34,71.10 (-) 12,90.39	21,80.71	20,85.51	(-) 95.20	Withdrawal of provision of ₹ 8,00.02 lakh through surrender and of ₹ 4,90.37 lakh through reappropriation in March 2021 was attributed to non-filling of the vacant post of gazetted officer and non gazetted officer.

## CAPITAL

3. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4211.00.800.42 Buildings	O R	10,00.00 (-) 4,51.11	5,48.89	5,48.89	0.00	Withdrawal of provision of ₹ 4,51.11 lakh through surrender in March 2021 was attributed to cut-imposed in revised estimate for expenditure in hospitals and dispensaries owing to slow progress of work.

**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 2021 ( ₹ in thousand)
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REVENUE

Charged

Original		27,00				
Supplementary		0	27,00	27,00	0	0

CAPITAL

Voted

Original		20,00				
Supplementary		0	20,00	13,40	(-) 6,60	6,60

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		19,95,58			
Supplementary		0	19,95,58	13,86,56	(-) 6,09,02
					6,09,02

Notes and Comments

## REVENUE

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	16,58.95 (-) 5,49.24	11,09.71	11,09.71	0.00	Withdrawal of provision of ₹ 4,86.60 lakh through surrender and of ₹ 62.64 lakh through reappropriation in March 2021 was attributed to (i) non-filling up of the 100 vacant posts of class iv employees, (ii) non-purchase of new vehicle for PASA Board Chairman and member owing to Finance Department resolution dated 06/06/2020.

## Grant No. 42 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2052.00.800.01 MEP-8 Information Technology	O R	2,00.00 (-) 1,10.40	89.60	89.60	0.00	Withdrawal of provision of ₹ 1,10.40 lakh through surrender in March 2021 was attributed to (i) non-submission of invoice for website updation and maintenance by GIL and (ii) pending payment owing to non-compliance with payment terms under website revamping project.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.092.01 Members of Statutory Functionary and Other Committee / Boards	O R	35.00 (+) 49.40	84.40	84.40	0.00	Additional fund of ₹ 49.40 lakh was made in March 2021 through reappropriation mainly due to excess detention orders under PASA.



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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		58,33,40,10			
Supplementary		2	58,33,40,12	50,79,84,46	(-) 7,53,55,66
					7,49,57,53

Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 7,53,55.66 lakh in the grant; only ₹ 7,49,57.53 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 3,98.13 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2055.00.101.02 Anti-Corruption Bureau	O R	46,63.44 (-) 15,89.90	30,73.54	29,84.24	(-) 89.30	Withdrawal of provision of ₹ 15,89.90 lakh through surrender in March 2021 was attributed to (i) non filling up of 257 vacant posts leading to less expenditure in salary, allowances, dearness allowance and (ii) non purchase of new vehicle as per resolution dated 06-06-2020 of the Finance Department. Reasons for the final saving of ₹ 89.30 lakh have not been intimated (August 2021).

## Grant No. 43 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2055.00.101.04 Crime Criminal information System Computer Centre Gandhinagar	O R	3,39.59 (-) 76.79	2,62.80	2,62.80	0.00	Withdrawal of provision of ₹ 76.79 lakh through surrender in March 2021 was attributed to non filling up of vacant posts leading to less expenditure in salary, allowances, dearness allowance and office expenses.
(iii) 2055.00.104.01 Commando force	O R	16,83.63 (-) 4,14.51	12,69.12	12,69.12	0.00	Withdrawal of provision of ₹ 4,14.51 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts leading to less expenditure in salary, allowances and (ii) non procurement of vehicle in time due to covid-19 pandemic.

## Grant No. 43 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2055.00.109.01 MEP-6 District Police Proper	O R	32,84,28.49 (-) 4,70,67.64	28,13,60.85	28,11,11.59	(-) 2,49.26	Withdrawal of provision of ₹ 4,26,54.80 lakh through surrender and of ₹ 44,12.84 lakh through reappropriation in March 2021 was attributed to (i) non filling up of vacant posts leading to less expenditure in salary, allowances, dearness allowance, (ii) non purchase of furniture, computers, printers, new vehicles and other IT Hardware as per resolution dated 06-06-2020 of the Finance Department and (iii) non procurement of clothing articles, materials, furniture, new vehicles and equipments, 4G LTE in time due to COVID-19 pandemic and (iv) as per suggestion of the Chief Minister a cut of ₹ 5,00.00 Crore out of the total provision of ₹ 75,02.92 crore in the budget of the Home Department for the financial year. ₹ 2,26.46 crore included in ₹ 5,00.00 crore cut, as a measures to prevent the situation arising in the state due to the covid-19. Reasons for the final saving of ₹ 2,49.26 lakh have not been intimated (August 2021).

## Grant No. 43 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2055.00.109.02 MEP-7 State Reserve Police force	O R	10,08,93.66 (-) 1,02,75.82	9,06,17.84	9,04,92.20	(-) 1,25.64	Withdrawal of provision of ₹ 1,02,75.82 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts leading to less expenditure in salary, allowances and dearness allowances, (ii) non procurement of supplies and materials in time due to COVID-19 pandemic and (iii) as per the suggestion of the Chief Minister a cut of ₹ 5,00.00 Crore out of the total provision of ₹ 75,02.92 crore in the budget of the Home Department for the financial year 2020-21. ₹ 45.35 crore included in ₹ 5,00.00 crore cut, as a measures to prevent the situation arising in the state due to covid-19. Reasons for the final saving of ₹ 1,25.64 lakh have not been intimated (August 2021).
(vi) 2055.00.109.05 Other Police- Police Supplied to Private Companies and Persons	O R	35,83.43 (-) 4,87.07	30,96.36	30,95.43	(-) 0.93	Withdrawal of provision of ₹ 4,87.07 lakh through surrender in March 2021 was attributed to non filling up of vacant posts leading to less expenditure in salary and allowances.

## Grant No. 43 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 2055.00.109.06 Police Commissioner, Ahmedabad	O R	6,86,80.86 (-) 1,04,15.01	5,82,65.85	5,82,61.65	(-) 4.20	Withdrawal of provision of ₹ 1,04,15.01 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts leading to less expenditure in salary, allowances, dearness allowances, travelling allowance, office expense, rent and taxes and (ii) as per the suggestion of the Chief Minister a cut of ₹ 5,00.00 Crore out of the total provision of ₹ 75,02.92 crore in the budget of the Home Department for the financial year 2020-21. ₹ 26.00 crore included in ₹ 5,00.00 crore cut, as a measures to prevent the situation arising in the state due to covid-19.
(viii) 2055.00.109.07 Police-Lock-Up	O R	2,10.00 (-) 99.20	1,10.80	1,10.80	0.00	Withdrawal of provision of ₹ 99.20 lakh through surrender in March 2021 was attributed to less receipt of prisoner's food bill at district offices.

## Grant No. 43 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2055.00.109.08 MEP-31 Police Supplied to Other Parties	O R	3,30.00 (-) 1,29.18	2,00.82	2,00.82	0.00	Withdrawal of provision of ₹ 1,29.18 lakh through surrender in March 2021 was attributed to non filling up of vacant posts leading to less expenditure in salary, allowances, and dearness allowance.
(x) 2055.00.111.01 MEP-32 Railway Police(50:50 Partially Centrally Sponsored Scheme)	O R	1,17,48.93 (-) 18,73.61	98,75.32	98,69.31	(-) 6.01	Withdrawal of provision of ₹ 18,73.61 lakh through surrender in March 2021 was attributed to non filling up of vacant posts leading to less expenditure in salary, allowances, dearness allowance, office expenses, transportation allowance, office expenditure, rent, taxes etc. Reasons for the final saving of ₹6.01 lakh have not been intimated (August 2021).
(xi) 2055.00.113.02 Grants for Police Welfare Activities and traffic amenities	O R	37,17.00 (-) 10,09.00	27,08.00	27,08.00	0.00	Withdrawal of provision of ₹ 10,09.00 lakh through surrender in March 2021 was attributed to non conduction of self-defence training program and other training activities for women at district offices, due to the Covid-19.

## Grant No. 43 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2055.00.113.03 Group Personal Accident Policy for Police Personnel	O R	3,00.00 (-) 60.00	2,40.00	2,40.00	0.00	Withdrawal of provision of ₹ 60.00 lakh through surrender in March 2021 was attributed to payment of less premium as per present strength of police personnel leading to less expenditure.
(xiii) 2055.00.113.04 Welfare of Police Personnel and their Family	O R	7,00.00 (-) 1,75.00	5,25.00	5,25.00	0.00	Withdrawal of provision of ₹ 1,75.00 lakh through surrender in March 2021 was attributed to non receipt of applications as anticipated by the department due to Covid-19 pandemic.
(xiv) 2055.00.114.01 State Police Wireless	O R	13,53.25 (-) 2,63.44	10,89.81	10,89.81	0.00	Withdrawal of provision of ₹ 2,63.44 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts leading to less expenditure in salary, allowances, dearness allowance and (ii) non implementation / postponement of DTRS Project in 4 cities and 1 district was postponed. Hence, less expenditure against provision for Spectrum Rent Charges.

## Grant No. 43 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xv) 2055.00.115.02 STP-21 forensic Science Laboratory(60:4 0 Partially Centrally Sponsored Scheme)	O R	6,00.00 (-) 4,24.19	1,75.81	1,75.81	0.00	Withdrawal of provision of ₹ 4,24.19 lakh through surrender in March 2021 was attributed to non completion of the purchase procedure done in the financial year 2019-20 for purchase of different equipments approved under modernisation of police force (MPF).
(xvi) 2055.00.116.01 MEP-10 Forensic Science Laboratory.	O S R	53,46.65 0.01 (-) 13,77.59	39,69.07	39,68.85	(-) 0.22	Withdrawal of provision of ₹ 13,77.59 lakh through surrender in March 2021 was attributed to non filling up of 431 vacant post at various cadets at Head office and District offices.
(xvii) 2055.00.800.08 Police Sub inspector Recruitment Board	O R	19,95.00 (-) 19,95.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 19,95.00 lakh through surrender in March 2021 was attributed to (i) postponement of Lok-Rakshak Bharti 2018-19 procedure due to covid-19 and (ii) non completion of recruitment procedure in time.
(xviii) 2055.00.800.10 MEP-27 Costal Security(100% Centrally sponsored scheme)	O R	6,50.00 (-) 3,86.10	2,63.90	2,63.90	0.00	Withdrawal of provision of ₹ 3,86.10 lakh through surrender in March 2021 was attributed to non release of grants amount to ₹ 6,50.00 lakh by Government of India as per budget estimates.



## Grant No. 43 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xix) 2055.00.800.11 Purchase of Ammunition- General	O R	15,00.00 (-) 7,09.63	7,90.37	7,90.37	0.00	Withdrawal of provision of ₹ 7,09.63 lakh through surrender in March 2021 was attributed to non receipt of adequate proforma invoices by the department from ordinance factories due to Covid-19 pandemic and lockdown situation.

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	29.46 (-) 2.93	26.53	67.61	(+) 41.08	Withdrawal of provision of ₹ 2.93 lakh was made in March 2021 through reappropriation mainly due to non filling up of vacant posts leading to less expenditure in salary, allowances, dearness allowance and office expenses. Reasons for the final excess of ₹ 41.08 lakh have not been intimated (August 2021).
(ii) 2055.00.003.01 MEP-13 Police Training Schools	O R	47,49.13 (+) 5,03.91	52,53.04	52,52.22	(-) 0.82	Additional fund of ₹ 5,03.91 lakh was made in March 2021 through reappropriation mainly due to conducting of Police Inspector basic training at Karai, more expenditure incurred in salary, allowances and outsourcing services.

## Grant No. 43 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2055.00.109.11 MEP-5 Establishment for Redressal of the Grievances of Scheduled cast and Scheduled Tribe	O R	5,41.39 (+) 1,49.65	6,91.04	6,89.93	(-) 1.11	Additional fund of ₹1,49.65 lakh was made in March 2021 through reappropriation mainly due to filling up of vacant post of SC/ST cell in District offices more expenditure incurred in salary, allowances and dearness allowance.
(iv) 2055.00.109.12 MEP-4 Establishment for Coastal Security	O R	33,00.00 (+) 5,40.75	38,40.75	38,31.80	(-) 8.95	Additional fund of ₹5,40.75 lakh was made in March 2021 through reappropriation mainly due to filling up of vacant post of Marine Police Station in Coastal Districts, more expenditure incurred in salary, allowances and dearness allowance and (ii) increase in expenditure on Boat Maintainance (Comprehensive Annual Maintenance contract ). Reasons for the final saving of ₹ 8.95 lakh have not been intimated (August 2021).

## Grant No. 43 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2055.00.115.01 MEP-40 Police Proper(60:40 Partially Centrally Sponsored Scheme)	O R	36,63.00 (+) 25,52.18	62,15.18	62,15.18	0.00	Additional fund of ₹ 25,52.18 lakh was made in March 2021 through reappropriation mainly due to revalidation of the unspent amount for Police Modernization Scheme of the year 2017-18 and 2018-19 leading to more expenditure.
(vi) 2055.00.115.06 Cyber Crime Prevention Against Women and Children	O S R	0.00 0.01 (-) 0.01	0.00	3.87	(+) 3.87	Withdrawal of provision of ₹ 0.01 lakh was made in March 2021 through surrender mainly due to non filling up of vacant posts. Reasons for the final excess of ₹ 3.87 lakh have not been intimated (August 2021).

## 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
2015-16	33,78,21.76	31,62,00.13	2,16,21.63	6.4
2016-17	36,41,38.64	34,96,19.30	1,45,19.34	3.99
2017-18	45,79,05.55	44,28,57.75	1,50,47.80	3.29
2018-19	52,12,65.91	48,42,55.65	3,70,10.26	7.10
2019-20	49,78,14.65	47,46,67.14	2,31,47.51	4.65

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2021 ( ₹ in thousand)
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REVENUE

Voted

Original		1,94,97,74			
Supplementary		0	1,94,97,74	1,60,86,43	(-) 34,11,31
					34,08,70

Notes and Comments

Though there was an ultimate saving of ₹ 34,11.31 lakh in the grant; only ₹ 34,08.70 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 2.61 lakh.

## Grant No. 44 contd.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2056.00.001.01 MEP-22 Inspector General of prisons.	O R	36,01.45 (-) 25,50.01	10,51.44	10,51.43	(-) 0.01	Withdrawal of provision of ₹25,50.01 lakh through surrender in March 2021 was attributed to (i) non-filling up of sanctioned posts of Class – I, II, III, (ii) non-receipt of total bills from the traders and non-availability of instrument as per the specification, (iii) non completion / finalisation of tender process by the GIL to establish CCTV system at 19 jails of the State. Pre-bid queries were finalized on 21/08/2020, when NOC to published tender through N-Code was put up, IMED department asked to cancel the tender and go for Custom Bid through GEM, (iv) non completion of tendering procedure as survey report of BHEL revealed location change / shift, as the tower of JIO, Vodaphone, Airtel were obstructing and (v) non-completion to facilitate hardware and software base video conferencing between state court rooms and prisons due to non-convene of IT Committee Meeting for sanction of L-1 vendors' rate published through GEM Portal for the same and non receipt of affirmation for establishment of VC system between jails & courts from Gujarat High Court though request for proposal (RFP) was submitted for affirmation.

## Grant No. 44 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2056.00.101.03 MEP-19 Other Jails	O R	23,23.83 (-) 3,89.74	19,34.09	19,33.09	(-) 1.00	Withdrawal of provision of ₹3,89.74 lakh through surrender in March 2021 was attributed to (i) non-filling of sanctioned posts, (ii) non-receipt of full quantity of goods from the trader as per requisition at 12 other jails and 27 jails under the respective District Magistrate.
(iii) 2056.00.102.01 Purchase of raw Material for Jail Products	O R	8,20.00 (-) 2,25.93	5,94.07	6,10.26	(+) 16.19	Withdrawal of provision of ₹2,25.93 lakh through surrender in March 2021 was attributed to (i) non-filling of sanctioned posts of technical staff for Jail Industry, (ii) non-availment of industrial related training to the prisoners, (iii) there was a purchase limit to the tune of ₹ 15.00 lacs, and (iv) non-receipt of order due to Covid-19 pandemic. Reasons for the final excess of ₹ 16.19 lakh have not been intimated (August 2021).

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		19,74,77				
Supplementary		0	19,74,77	18,78,79	(-) 95,98	95,95

## Notes and Comments

Though there was an ultimate saving of ₹ 95.98 lakh in the grant; only ₹ 95.95 lakh were surrendered from the grant in March 2021.

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**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 2021 (₹ in thousand)
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## REVENUE

## Voted

Original		4,78,78,75			
Supplementary		3,37,16,51	8,15,95,26	7,72,28,33	(-) 43,66,93
					43,58,20

## Charged

Original		50,01			
Supplementary		0	50,01	10,55	(-) 39,46
					39,46

## CAPITAL

## Voted

Original		8,32,08,99			
Supplementary		0	8,32,08,99	5,17,00,15	(-) 3,15,08,84
					3,15,08,84

## Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 43,66.93 lakh in the grant; only ₹ 43,58.20 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 8.73 lakh. In view of the final saving, the supplementary grant of ₹ 3,37,16.51 lakh obtained in March 2021 could have been curtailed.



## Grant No. 46 contd.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2062.00.104.01 GVC 1 Vigilance Commission	O R	4,48.04 (-) 75.46	3,72.58	3,72.58	0.00	Withdrawal of provision of ₹ 75.46 lakh through surrender in March 2021 was attributed to (i) non-filling up of the 20 vacant posts and (ii) non-organisation of seminar owing to Covid-19 pandemic.
(ii) 2062.00.104.02 Gujarat State human Rights Commission	O R	7,94.06 (-) 3,33.04	4,61.02	4,61.02	0.00	Withdrawal of provision of ₹ 3,33.04 lakh through surrender in March 2021 was attributed to (i) non filling up of the vacant posts, (ii) non organisation of seminar, workshop and (iii) non commencement of work of printing of booklet.
(iii) 2070.00.106.01 MEP-20 Civil Defence (25:75 Partially Centrally Sponsored Scheme)	O R	6,96.37 (-) 2,44.25	4,52.12	4,51.91	(-) 0.21	Withdrawal of provision of ₹ 2,44.25 lakh through surrender in March 2021 was attributed to (i) non-filling up of the 74 vacant posts and (ii) WARS Siren annual licence fees and royalty expense not incurred.

## Grant No. 46 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2070.00.106.02 Gram Rakshak Dal	O S R	1,21,41.82 1,58,06.40 (-) 32,09.46	2,47,38.76	2,47,35.12	(-) 3.64	Withdrawal of provision of ₹ 32,09.46 lakh through surrender in March 2021 was attributed to covid-19 pandemic. To maintain law and order under lockdown / unlock arrangement police demand remained constant from March 20, but since the last 4 month police demand has decreased. GRD Member's allowances have been reduced due to the reduction of the above duties, so the cost of salary was not incurred.
(v) 2235.02.103.01 Women`s Welfare	O R	63.81 (-) 34.28	29.53	29.53	0.00	Withdrawal of provision of ₹ 34.28 lakh through surrender in March 2021 was attributed to covid-19 pandemic and lockdown situation. legislative visit program of women of the state was not carried out at district offices.

## Grant No. 46 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2235.02.105.01 SCW-30 Prohibition activities and intensive Prohibition Drive in the State.	O R	2,50.55 (-) 67.82	1,82.73	1,82.73	0.00	Withdrawal of provision of ₹ 67.82 lakh through surrender in March 2021 was attributed to (i) the covid-19 pandemic, prohibition promotion programs were not be carried out and no expenditure incurred due to vacancies in the district offices.
(vii) 2235.60.200.01 SCW-37 District Sainik Welfare and Resettlement office (60:40 Partially Centrally Sponsored Scheme)	O R	5,32.18 (-) 96.73	4,35.45	4,35.45	0.00	Withdrawal of provision of ₹ 96.73 lakh through surrender in March 2021 was attributed to non payment of arrears of pay and allowance to staff as 7th pay verification cases has not been verified by DOPT Gandhinagar.

## Grant No. 46 contd.

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

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2062.00.104.03 Payment of Compensation or Decretal Amount	O R	50.00 (-) 42.00	8.00	8.00	0.00	Withdrawal of provision of ₹ 39.46 lakh through surrender and of ₹ 2.54 lakh through reappropriation in March 2021 was attributed to provision under this head was made in anticipation of recommendations of National Human Rights Commission, New Delhi. In the last months of the financial year no recommendations for pay compensation was received by Home Department.

## Grant No. 46 contd.

## CAPITAL

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4055.00.211.03 Construction of Non-Residential Buildings	O R	1,85,87.00 (-) 70,87.00	1,15,00.00	1,15,00.00	0.00	Withdrawal of provision of ₹ 70,87.00 lakh through surrender in March 2021 was attributed to as a part of various measures to prevent the situation arising in the state due to covid-19 pandemic, the Chief Minister suggested a cut of ₹ 5,00.00 crore out of the total provision of ₹ 75,02.92 crore in the budget of the Home Department for the financial year 2020-21.
(ii) 4055.00.211.05 Construction of FSL Buildings (60:40 Centrally Sponsored Scheme)	O R	1,01.00 (-) 51.00	50.00	50.00	0.00	Withdrawal of provision of ₹ 51.00 lakh through surrender in March 2021 was attributed to the covid-19 pandemic in the financial year 2020-2021 and construction work not be carried out as anticipated.

## Grant No. 46 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 4055.00.800.01 Border Area Development Programme(60: 40 Partially Centrally Sponsored Scheme)	O R	30,00.00 (-) 26,93.18	3,06.82	3,06.82	0.00	Withdrawal of provision of ₹ 26,93.18 lakh through surrender in March 2021 was attributed to as per letter dated 13 March, 2020 of Government of India, ₹ 22,01.20 lakh (Central Share ₹ 13,20.70 lakh + State Share ₹ 8,80.50 lakh ) was allotted to the state for the Border Area Development program for the year 2020-21. On the basis of this allotment, Annual Action plan of ₹ 25,87.00 lakh was sent to the Government of India for approval by this Department's letter dated 30 July, 2020. However, Government of India has not yet given final approval to the plan and has not released any grant for the year 2020-21. Thus, State share has not been release to the Department. However, expenditure incurred under "Seemaa Kshetra Vikasotsav" held on 12 November 2020 under the Chairmanship of Hon'ble Union Home Minister at Kutch. Out of the grant of ₹4,16.48 lakh, a grant of ₹ 3,06.82 lakh has been utilised and a grant of ₹ 1,09.66 remained unspent.

## Grant No. 46 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 4055.00.800.03 Purchase of Arms - General	O R	20,00.00 (-) 3,91.29	16,08.71	16,08.71	0.00	Withdrawal of provision of ₹ 3,91.29 lakh through surrender in March 2021 was attributed to non-receipt of adequate proforma invoices from ordinance factories owing to covid-19 pandemic / lockdown situation.
(v) 4055.00.800.04 Payment of Compensation for Land Acquisition	O R	13,00.00 (-) 12,89.90	10.10	10.10	0.00	Withdrawal of provision of ₹ 12,89.90 lakh through surrender in March 2021 was attributed to less compensation case of land approved as anticipated.

## Grant No. 46 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 4055.00.800.05 Information Technology	O R	1,77,49.95 (-),06,02.27	71,47.68	71,47.68	0.00	<p>Withdrawal of provision of ₹ 1,06,02.27 lakh through surrender in March 2021 was attributed to under VISWAS Project, SPC (IT) asked to buy 4K camera through open tender process, for which the proceedings of EOI are in progress. Hence the amount of provision made for the purchase of the 4K camera remained unspent. The bill was not introduced by M/s Orange and M/s BSNL due to untimely completion of FAT operations due to the Covid-19 pandemic. Consultants are also not paid due to untimely completion of FAT operations.</p> <p>due to which grant of approximate ₹ 67.00 crore was saved. Due to the resolution of the finance department dated 06 June 2020, purchase of computers, printers and other IT Hardware was not carried out during the year, so grant of around ₹ 32.50 Crore was saved. Under Police Station CCTV Project, repair cases did not raise at Police Station, as installed CCTV equipment were under company warranty. Under eGujCop Project, savings are due to the recovery of penalties from the bills introduced by the SI.</p>



## Grant No. 46 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 4055.00.800.06 MEP-36 Up Gradation of Communication System in State Police	O R	2,27.00 (-) 2,27.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,27.00 lakh through surrender in March 2021 was attributed to covid-19 pandemic procurement of various equipments were not completed in time as anticipated.
(viii) 4216.01.700.09 Construction of New Residential Buildings for Police	O R	2,91,65.14 (-) 89,05.70	2,02,59.44	2,02,59.44	0.00	Withdrawal of provision of ₹ 89,05.70 lakh through surrender in March 2021 was attributed to (i) as a part of various measures to prevent the situation arising in the state due to covid-19, the Chief Minister suggested a cut of ₹ 5,00.00 crore out of the total provision of ₹ 75,02.92 crore in the budget of the Home Department. ₹ 87.65 crore included in ₹5,00.00 crore cut and (ii) incomplete work of Gas Pipeline fitting at various districts.
(ix) 7610.00.201.01 House Building Advances	O R	5,00.00 (-) 2,56.50	2,43.50	2,43.50	0.00	Withdrawal of provision of ₹ 2,56.50 lakh through surrender in March 2021 was attributed to receipt of less application by the department.

Grant No. 46 concld.

## PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2015-16	5,93,63.89	4,79,96.10	1,13,67.79	19.15
2016-17	6,42,99.80	5,65,50.48	77,49.32	12.05
2017-18	6,45,02.89	6,17,10.54	27,92.35	4.33
2018-19	6,26,19.58	5,55,13.97	71,05.61	11.35
2019-20	8,99,37.30	6,88,30.36	2,11,06.94	23.47

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**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		19,88,91			
Supplementary		0	19,88,91	10,19,44	(-) 9,69,47
					9,69,45

## Notes and Comments

Though there was an ultimate saving of ₹ 9,69.47 lakh in the grant; only ₹ 9,69.45 lakh were surrendered from the grant in March 2021.

## Grant No. 47 conclud.

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	8,94.05 (-) 1,41.80	7,52.25	7,52.23	(-) 0.02	Withdrawal of provision of ₹ 1,41.80 lakh through surrender in March 2021 was attributed to (i) non-filling up of the vacant post of 6- Under Secretary, 20- Deputy Section Officer, 11-Office Assistance (ii) cancellation of 3 posts of appellate officer (iii) post of Principal Secretary IMD is under charge and (iv) Halting of Dearness Allowance difference.
(ii) 3451.00.800.01 IND-44 Information Technology	O R	10,94.86 (-) 8,27.65	2,67.21	2,67.20	(-) 0.01	Withdrawal of provision of ₹ 8,27.65 lakh through surrender in March 2021 was attributed to less utilisation of grant in view of covid-19 pandemic.

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		71,42,30				
Supplementary		0	71,42,30	62,26,67	(-) 9,15,63	11,95,65

## CAPITAL

Voted

Original		2,66,00				
Supplementary		0	2,66,00	0	(-) 2,66,00	2,66,00

Notes and Comments

## REVENUE

Fund amounting to ₹ 11,95.65 lakh were surrendered from the grant in March 2021, the saving ultimately worked out to only ₹ 9,15.63 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) 2058.00.001.01 IND-11 Directorate of Printing and Stationery	O R	2,55.28 (-) 52.58	2,02.70	2,02.70	0.00	Withdrawal of provision of ₹ 48.04 lakh through surrender and of ₹ 4.54 lakh through reappropriation in March 2021 was attributed to decrease in expenditure of pay and allowance and office expenses.

## Grant No. 48 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2058.00.103.01 IND-48 Government Presses	O R	41,21.63 (-) 7,88.50	33,33.13	33,33.16	(+) 0.03	Withdrawal of provision of ₹ 7,88.50 lakh through surrender in March 2021 was attributed to decrease in expenditure of pay and allowance
(iii) 2058.00.797.01 Depreciation Reserve Fund for Government Presses	O R	2,80.00 (-) 2,80.00	0.00	2,80.00	(+) 2,80.00	Appropriate reasons for withdrawal of entire provision of ₹ 2,80.00 lakh through surrender in March 2021 has not been given. Reason for final excess of ₹ 2,80.00 lakh have not been intimated. (August 2021).

## CAPITAL

3. Entire voted grant of ₹ 2,66.00 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) 4058.00.103.01 IND-48 Government Presses	O R	2,66.00 (-) 2,66.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,66.00 lakh through surrender in March 2021 was attributed to actual value of purchase through tender received was less than anticipated provision.

## Grant No. 48 conclud.

5. 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 ₹ 49.90 lakh was transferred to the Fund. The balance at the credit of the Fund on March 31, 2021 was ₹ 18,61.63 lakh as given in Statement No. 21 of the Finance Accounts 2020-21.

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**GRANT NO. : 49 INDUSTRIES**

( Major Head : 2425 - Co-operation, 2851 - Village and Small Industries, 2852 - Industries, 4851 - Capital Outlay on Village and Small Industries, 4875 - Capital Outlay on Other Industries, 5475 - Capital Outlay on Other General Economic Services, 6851 - Loans for Village and Small Industries, 6858 - Loans for Engineering Industries)

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2021 (₹ in thousand)
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## REVENUE

Voted

Original		47,59,04,06				
Supplementary		9,44,73,16	57,03,77,22	56,83,43,03	(-) 20,34,19	21,14,46

## CAPITAL

Voted

Original		8,83,15,68				
Supplementary		0	8,83,15,68	2,59,34,69	(-) 6,23,80,99	6,23,80,99

Notes and Comments

## REVENUE

Funds amounting to ₹ 21,14.46 lakh were surrendered from the grant in March 2021, the final saving ultimate worked out to only ₹ 20,34.19 lakh resulting in excessive surrender to the extent of ₹ 80.27 lakh, In view of the final saving, the supplementary grant of ₹ 9,44,73.16 lakh obtained in March 2021 could have been curtailed.



## Grant No. 49 contd.

## CAPITAL

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4851.00.105.01 IND-21 Construction of Khadi Handloom Handicraft Plaza	O R	5,35.00 (-) 3,65.90	1,69.10	1,69.10	0.00	Withdrawal of provision of ₹ 3,65.90 lakh through surrender in March 2021 was attributed to reduction in budget provision in view of Covid-19.
(ii) 4875.60.190.03 Expenditure for development of Town Planning Scheme at Gujarat Petroleum, Chemicals and Petrochemicals Special Investment Regional development Authority	O R	10,00.00 (-) 7,00.00	3,00.00	3,00.00	0.00	Withdrawal of provision of ₹ 7,00.00 lakh through surrender in March 2021 was attributed to pending payment owing to non completion of work due to Covid-19.
(iii) 4875.60.800.01 Expenditure for Mandal- Becharaji Special Investment Region(Plan)	O R	1,30,92.00 (-) 1,26,00.00	4,92.00	4,92.00	0.00	Withdrawal of provision of ₹ 1,26,00.00 lakh through surrender in March 2021 was attributed to non initiation of any infrastructure work by Mandal-Becharaji Special Investment Regional Development Authority due to Covid 19. At present the work is in primary stage of designing by design and project management consultancy.

## Grant No. 49 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 4875.60.800.04 Capital Contribution To Gujarat Rail Infrastructure Development Corporation Limited	O R	25,00.00 (-) 25,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 25,00.00 lakh through surrender in March 2021 was attributed to non investment in project special purpose vehicle Bahucharaji Rail Corporatin Limited (BRCL). As the authorized share capital of BRCL is not increased so Gujarat Rail Infrastructure Development Corporation Limited did not invest in BRCL.
(v) 4875.60.800.05 Capital Support for Gujarat Common Effluent Treatment Plant(CETP), Deep-Sea Pipeline and Allied infrastructure	O R	5,00,00.00 (-) 5,00,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 5,00,00.00 lakh partially through surrender of ₹ 4,61,99.85 lakh and remaining of ₹.38,00.15 lakh through reappropriation in March 2021 was attributed to requirement of nil grant from the implementation agency for the deep sea pipeline project i.e. gujarat water Infrastructure limited (G.W.I.L).

## Grant No. 49 conclud.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4875.60.190.01 Share Capital for Gandhinagar Railway and Urban Development Company Limited	O R	2,10,26.68 (+) 38,00.15	2,48,26.83	2,48,26.83	0.00	Additional fund of ₹ 38,00.15 lakh was made in March 2021 through reappropriation mainly due to considering contribution made by Government of Gujarat (GOG) and Indian Railway Station Development Corporation (IRSDC) together with the change in funding pattern which is approved by GOG on 04 February 2021. The project cost is ₹.7,49.02 crores, to adhere to the ratio 74 : 26 against GOG and IRSDC and to the complete share of GOG of ₹ 5,54.28 crore.

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		2,49,69,72			
Supplementary		0	2,49,69,72	1,77,31,61	(-) 72,38,11
					72,36,78

## CAPITAL

Voted

Original		7,81,00			
Supplementary		0	7,81,00	0	(-) 7,81,00
					7,81,00

## Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 72,38.11 lakh in the grant; only ₹ 72,36.78 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 1.33 lakh.

## Grant No. 50 contd.

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

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2853.02.001.01 IND-43 Commissioner of Geology and Mining	O R	1,35,09.08 (-) 61,14.64	73,94.44	73,93.13	(-) 1.31	Withdrawal of provision of ₹ 61,14.64 lakh through surrender in March 2021 was attributed to (i) non organisation of fair due to Covid-19 pandemic, (ii) non completion of tender process for purchase of Measurement Instrument cum Scanner as procedure of proposal of exploration in REE ( Rare Earth Element ) & THM ( Total Heavy Minerals) needs to be carried out in reference with GSI ( Geological Survey of India ) and AMD ( Atomic Minerals Directorate) due to Covid-19 pandemic and (iii) non completion of ongoing construction work at stone artisan park.
(ii) 2853.02.101.01 IND-56 Geological Survey of Mines	O R	13,00.00 (-) 10,87.50	2,12.50	2,12.49	(-) 0.01	Withdrawal of provision of ₹ 10,87.50 lakh through surrender in March 2021 was attributed to minimising the exploration activity due to Covid-19 pandemic and rainy season till September 2020.

## Grant No. 50 concld.

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2853.02.102.01 IND-57 Mineral Laboratory	O R	1,58.64 (-) 32.64	1,26.00	1,26.00	0.00	Withdrawal of provision of ₹ 32.64 lakh through surrender in March 2021 was attributed to non-submission of advertisement bills.

## CAPITAL

3. Entire voted grant of ₹ 7,81.00 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) 4853.01.004.02 IMD-57-Mineral Laboratory	O R	7,81.00 (-) 7,81.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 7,81.00 lakh through surrender in March 2021 was attributed to ban imposed on procurement of any new items by the Finance Department vide its resolution dated 06 June 2020.

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		1,34,78,12				
Supplementary		0	1,34,78,12	92,30,69	(-) 42,47,43	42,47,43

## CAPITAL

Voted

Original		4,38,00,00				
Supplementary		0	4,38,00,00	2,91,19,62	(-) 1,46,80,38	1,46,80,38

Notes and Comments

## REVENUE

Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3452.01.101.03 TRS-3 Tourist Information Centre	O R	32,00.00 (-) 12,00.00	20,00.00	20,00.00	0.00	Withdrawal of provision of ₹ 12,00.00 lakh through surrender in March 2021 was attributed to less utilisation of grant owing to covid-19.
(ii) 3452.01.190.02 TRS-34 Grant- in-aid to Pavitra Yatra Dham Vikash Board	O R	3,75.00 (-) 1,39.68	2,35.32	2,35.32	0.00	Withdrawal of provision of ₹ 1,39.68 lakh through surrender in March 2021 was attributed to less utilisation of grant owing to covid-19.

## Grant No. 51 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 3452.01.800.01 Development of Holiday Homes	O R	50.00 (-) 50.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 50.00 lakh through surrender in March 2021 was attributed to reason of grant directly to T.C.G.L (Tourism Corporation of Gujarat Limited) by the central Government instead of State Government budget during the current Financial Year.
(iv) 3452.01.800.05 Information Technology- 5000 other Charges	O R	3,00.00 (-) 43.29	2,56.71	2,56.71	0.00	Withdrawal of provision of ₹ 43.29 lakh through surrender in March 2021 was attributed to less utilisation of grant owing to covid-19.
(v) 3452.80.001.01 Office of the Director of Tourism	O R	78.12 (-) 46.42	31.70	31.70	0.00	Withdrawal of provision of ₹ 46.42 lakh through surrender in March 2021 was attributed to (i) rejection of re-appointment to one retired employee and non approval of higher pay scale to one employee and (ii) in out sourcing staff only two posts out of nine were filled during year for 6 month.



## Grant No. 51 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 3452.80.800.02 TRS-43 Extension, Publicity Information, Survey at Tourists Sports.	O R	93,00.00 (-) 27,00.00	66,00.00	66,00.00	0.00	Withdrawal of provision of ₹ 27,00.00 lakh through surrender in March 2021 was attributed to covid-19, various activities have started late and hence expenditure for following activities could not be incurred 1.Skilling & Entrepreneurship . 2.Investment Promotion 3.Information Technology 4. Home Stay 5.Niche Tourism Segment.
(vii) 3452.80.800.04 Mukhya Mantri Tirth Darshan Yojana	O R	50.00 (-) 50.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 50.00 lakh through surrender in March 2021 was attributed to non receipt of administrative sanction.

## Grant No. 51 conold.

## CAPITAL

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

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 5452.80.104.01 TRS-35 Tourism Corporation of Gujarat Limited	O R	3,33,50.00 (-) 1,15,50.00	2,18,00.00	2,18,00.00	0.00	Withdrawal of provision of ₹ 1,15,50.00 lakh through surrender in March 2021 was attributed to (i) covid-19 some continuous Items for projects / activities have started very late (ii) due to the ban on major fairs and festivals same were not celebrated in the state and (iii) some new items of the projects / activities under the preliminary stage so full grant not utilized in the current year.
(ii) 5452.80.104.02 TRS-37 Gujarat Pavitra Yatradham Vikas Board	O R	1,04,50.00 (-) 31,30.38	73,19.62	73,19.62	0.00	Withdrawal of provision of ₹ 31,30.38 lakh through surrender in March 2021 was attributed to less utilisation of grant owing to Covid-19.

**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 2021 ( ₹ in thousand)
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REVENUE

Voted

Original		1,00,34,30				
Supplementary		1,98,00	1,02,32,30	93,90,23	(-) 8,42,07	8,42,07

Charged

Original		60				
Supplementary		1,74	2,34	2,33	(-) 1	0

CAPITAL

Voted

Original		50,99,50				
Supplementary		0	50,99,50	49,71,50	(-) 1,28,00	1,28,00

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2070.00.001.01 CVL-1 Director of Civil Aviation	O R	12,30.50 0.00	12,30.50	10,52.94	(-) 1,77.56	Reasons for final saving of ₹ 1,77.56 lakh have not been intimated though called for (August 2021).

## Grant No. 52 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 3053.01.190.01 Promotion of Civil Aviation related Activities	O S R	47,01.00 1,98.00 (-) 6,64.51	42,34.49	42,34.49	0.00	Withdrawal of provision of ₹ 6,64.51 lakh through surrender in March 2021 was attributed to non-implementation of Aerial tour of Statue of Unity with promotional activity and Somnath-Dwarka darshan with promotional activity scheme in view of Covid-19 pandemic.

2. Though there was an ultimate saving of ₹ 0.01 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 ₹ 1.74 lakh obtained in March 2021 could have been curtailed.

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		1,40,00				
Supplementary		0	1,40,00	1,23,27	(-) 16,73	16,73

Notes and Comments

Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.800.01 Expenditure Pertaining to Training	O R	15.00 (-) 14.84	0.16	0.16	0.00	Withdrawal of provision of ₹ 14.84 lakh through surrender in March 2021 was attributed to organisation of only three training programs during the year owing to covid-19 pandemic.

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		1,29,95,99				
Supplementary		0	1,29,95,99	1,28,71,12	(-) 1,24,87	2,37,57

## Notes and Comments

Fund amounting to ₹2,37.57 lakh were surrendered from the grant in March 2021 the saving ultimately worked out to only ₹1,24.87 lakh. Resulting in excessive surrender to the extent of ₹1,12.70 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 2021 ( ₹ in thousand)
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**REVENUE**

Voted

Original		10,00,00				
Supplementary		0	10,00,00	9,97,78	(-) 2,22	0

**CAPITAL**

Voted

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

Notes and Comments

**REVENUE**

Though there was an ultimate saving of ₹ 2.22 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year.

**CAPITAL**

2. Entire voted grant of ₹ 10.00 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) 7610.00.201.01 House Building Advances	O R	10.00 (-) 10.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 10.00 lakh through surrender in March 2021 was attributed to receipt of nil demand for House Building Advances from the employees.

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		25,30,90				
Supplementary		0	25,30,90	7,56,93	(-) 17,73,97	17,73,97

Notes and Comments

Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 EMP-11 Labour and Employment Department	O R	25,30.90 (-) 17,73.97	7,56.93	7,56.93	0.00	Withdrawal of provision of ₹ 17,73.97 lakh through surrender in March 2021 was attributed to non-filling up of the 34 vacant posts in Labour and Employment Department (ii) curtailment on purchase of new Computer Hardware by the Finance Department, (iii) non-completion of some work worth ` 151.26 lakh i.e employment portal development, GSWAN/LAN connectivity, support and



**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		9,96,50,67				
Supplementary		0	9,96,50,67	7,60,82,25	(-) 2,35,68,42	2,28,08,83

## CAPITAL

Voted

Original		72,00,00				
Supplementary		0	72,00,00	6,55,59	(-) 65,44,41	65,44,00

Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 2,35,68.42 lakh in the grant; only ₹ 2,28,08.83 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹7,59.59 lakh.

## Grant No. 57 contd.

## 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 R	12,69.52 (-) 1,27.73	11,41.79	11,41.75	(-) 0.04	Withdrawal of provision of ₹ 1,27.73 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts of Labour Commissioner (1), Assistant Labour Commissioner (9), Government Labour Officer (15), Accountant Officer (1), Superintendent (5), Assistant Government Labour Officer (7), Senior Clerk (23), Clerk (5), Peon (34), Driver (1), (ii) non release of dearness allowance, and (iii) non receipt of contingent bills and T.A. bills.
(ii) 2230.01.001.02 LBR-15 Rural Labour Commissioner	O R	1,25.86 (-) 42.44	83.42	83.42	0.00	Withdrawal of provision of ₹ 42.44 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts of Accounts Officer -(1), Superintendent - (1), Asstt. Government Labour Commissioner-(1), Senior Clerk (1), Clerk - (2), Peon -(5), Driver -(2), (ii) non release of dearness allowance, and (iii) non receipt of contingent bills and T.A. bills.

## Grant No. 57 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2230.01.101.01 LBR-2 District Establishment	O R	10,92.96 (-) 2,32.28	8,60.68	8,60.63	(-) 0.05	Withdrawal of provision of ₹ 2,32.28 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts of Deputy Labour Commissioner-(1), Assistant Commissioner of Labour Commissioner (1), Stenographer (1), Assistant Governmentt. Labour Officer (1), Senior Clerk (18), Clerk (22), Peon (26), Driver (4), Research Assistant (1), (ii) non release of dearness allowance, and (iii) non receipt of contingent bills and T.A. bills.
(iv) 2230.01.102.01 LBR-10 Safety Cell for prevention of accidents	O R	14,83.47 (-) 10,25.29	4,58.18	4,58.18	0.00	Withdrawal of provision of ₹ 10,25.29 lakh through surrender in March 2021 was attributed to non filling up of vacant post resulting in saving of (i) ₹ 1,85.36 lakh for salaries (ii) ₹ 5,00 lakh for SACHET (iii) ₹ 2,61.45 lakh for MGLI (iv) ₹ 10 lakh for NIOH (v) ₹ 24.61 lakh for office expenses, (vi) ₹ 40 lakh for Grant in Aid and due to Covid-19 pandemic saving in stipends and other detail heads.

## Grant No. 57 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2230.01.102.03 LBR-12 Establishment under Chief Inspector of Factories	O R	21,32.14 (-) 4,91.62	16,40.52	16,40.45	(-) 0.07	Withdrawal of provision of ₹ 4,91.62 lakh through surrender in March 2021 was attributed to non filling up of vacant establishment post resulting in saving of (1) ₹ 4,13.77 lakh for salaries (2) ₹ 18.62 lakh for office expences (3) ₹ 37.24 lakh for contractual services (4) ₹ 19.76 lakh for Office renovation (5) ₹ 2.23 lakh for Motor Vehicles.
(vi) 2230.01.102.04 LBR-13 Establishment under chief Inspector of Steam Boilers	O R	6,89.53 (-) 1,35.68	5,53.85	5,53.85	0.00	Withdrawal of provision of ₹ 1,35.68 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant post of Dy. Director Boiler, Class-I, (1) Assistant Director Boiler, Class-II, (5) Technical Officer, Class-II, (1) Senior Technical Assistant, Class-III, (1), Junior Technical Assistant, Class-III, (2), Senior Clerk, Class-III, (3), Junior Clerk, Class-III (9), Peon, Class-4, (ii) non release of dearness allowance reasolution, (iii) less expenditure on LTC., T A., office expences, (iv) non receipt of administrative approval for new item amounting ₹ 55.58 lakh, (v) examination of boiler attendant postponed due to Covid-19 resulting in less expenses on advertisement and stationary and (vi) less expenditure on rented vehicles.

## Grant No. 57 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 2230.01.103.02 LBR-14 Protection of unorganised Rural Labours as per Satem Commission	O R	11,35.83 (-) 3,92.42	7,43.41	7,42.94	(-) 0.47	Withdrawal of provision of ₹ 3,92.42 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts of Government Labour Officer-(31), Asstt. Government Labour Officer-(60), Senior Clerk (5), Clerk - (3), Peon -(10), Driver (2), Research Assistant (ii) non release of dearness allowance, and (iii) non receipt of contingent bills and T.A. bills.
(viii) 2230.01.103.17 LBR-27 Gujarat State Social Security Board	O R	11,59.30 (-) 2,92.00	8,67.30	8,67.30	0.00	Withdrawal of provision of ₹ 2,92.00 lakh through surrender in March 2021 was attributed to Covid-19 pandemic no expenditure incurred in proposed new item.
(ix) 2230.02.001.01 EMP-6- Employment Services and Extension Scheme	O R	29,56.90 (-) 10,34.54	19,22.36	19,32.02	(+) 9.66	Withdrawal of provision of ₹ 10,34.54 lakh through surrender in March 2021 was attributed to (i) non filling up of the vacant posts, (ii) non implementation of residential training classes, Bharti Melas, Ph awards and various activities due to Covid-19 pandemic. Reasons for the final excess of ₹ 9.66 lakh have not been intimated (August 2021).

## Grant No. 57 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2230.03.001.01 EMP-5 Strengthening the Directorate of Employment and Training (Training)	O R	6,43.50 (-) 3,70.70	2,72.80	2,72.80	0.00	Withdrawal of provision of ₹ 3,70.70 lakh through surrender in March 2021 was attributed to (i) non filling up of the vacant posts of Class-I and II, (ii) non implementation of new item of rented motor vehicle due to Covid-19 pandemic, (iii) process of tendering of internal audit is under progress .
(xi) 2230.03.001.02 Gujarat Skill Development Mission - Generate Employment through skill Development	O R	70,00.73 (-) 47,51.63	22,49.10	15,23.33	(-) 7,25.77	Withdrawal of provision of ₹ 47,51.63 lakh through surrender in March 2021 was attributed to (i) abolition of posts of Class-I and II, (ii) expenditure of government staff of Kaushal Verdan Kendra incurred under Craftsman Training Scheme, (iii) training activities not yet started at Kaushal Verdan Kendra Centres due to Covid-19 pandemic,  (iv) contract of outsourcing agency (BVG) over from October 2020, (v) less expenditure under new item of GSDC ( ₹ 30.00 crores) and (vi) request of grant pending at MSDE for Pradhanmantri Kaushaly Vardhas Yojana 2.0 completed in March 2020. Reasons for the final saving of ₹ 7,25.77 lakh have not been intimated (August 2021).

## Grant No. 57 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2230.03.101.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes	O R	4,25,93.77 (-) 85,83.21	3,40,10.56	3,39,99.14	(-) 11.42	Withdrawal of provision of ₹ 85,83.21 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts, (ii) training activities not started as per schedule, (iii) less expenditure under office administration, advertising and publicity, stipend, raw materials etc and (iv) less expenditure ladies cycle, Bankable Loan subsidy, learning literature etc due to Covid-19 pandemic. Reasons for the final saving of ₹11.42 lakh have not been intimated (August 2021).
(xiii) 2230.03.101.02 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes()	O R	4,55.00 (-) 4,55.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 4,55.00 lakh through surrender in March 2021 was attributed to non availability of fund from Government of India.

## Grant No. 57 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiv) 2230.03.101.03 EMP-1 Craftsman Training Scheme in Government Industrial Training Institute (Costal Area Development Scheme)	O R	5,29.92 (-) 53.09	4,76.83	4,76.81	(-) 0.02	Withdrawal of provision of ₹ 53.09 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts, (ii) non availability of raw materials in Government e-Market Place Portal as per requirement.
(xv) 2230.03.101.07 Skills Strengthening for Industrial Value Enhancement(S TRIVE)	O R	29,40.00 (-) 10,42.74	18,97.26	18,97.26	0.00	Withdrawal of provision of ₹ 10,42.74 lakh through surrender in March 2021 was attributed to less scope of fund from Government of India.
(xvi) 2230.03.102.01 EMP-4 National Apprenticeship Training	O R	60,68.40 (-) 17,99.43	42,68.97	42,47.61	(-) 21.36	Withdrawal of provision of ₹ 17,99.43 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts, (ii) less expenditure under Stipends and other detail heads due to Covid-19 pandemic. Reasons for the final saving of ₹ 21.36 lakh have not been intimated (August 2021).



## Grant No. 57 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvii) 2230.03.102.02 National Apprenticeship Promotion Scheme	O R	31,20.00 (-) 11,69.12	19,50.88	19,50.88	0.00	Withdrawal of provision of ₹ 11,69.12 lakh through surrender in March 2021 was attributed to less scope of fund from Government of India.
(xviii) 2235.60.101.01 Aam Aadami Bima Yojana	O R	50.00 (-) 50.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 50.00 lakh through surrender in March 2021 was attributed to non availability of data of beneficiaries leading to non payment of premium to Life Insurance Corporation. As the office is not an implementing agency for this scheme and data of beneficiaries was also not provided to them.

## CAPITAL

3. Though there was an ultimate saving of ₹ 65,44.41 lakh in the grant; only ₹ 65,44.00 lakh were surrendered from the grant in March 2021.

## Grant No. 57 conclud.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4250.00.800.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes	O R	72,00.00 (-) 65,44.00	6,56.00	6,55.59	(-) 0.41	Withdrawal of provision of ₹ 65,44.00 lakh through surrender in March 2021 was attributed to (i) late receipt of grant from government leading to non completion of purchase process upto March 2020, (ii) purchase by tender processing postponed due government decision to purchase from Govt. e-Market Place compulsorily.

## PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2015-16	1,34,13.20	83,22.18	50,91.02	37.96
2016-17	1,00,12.25	27,87.05	72,25.20	72.16
2017-18	69,85.00	31,93.39	37,91.61	54.28
2018-19	31,00.00	4,69.21	26,30.79	84.86
2019-20	25,55.00	4,20.27	21,34.73	83.55

**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 2021 ( ₹ in thousand)
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**CAPITAL**

Voted

Original		1,70				
Supplementary		0	1,70	0	(-) 1,70	1,70

Notes and Comments

Entire voted grant of ₹ 1.70 lakh remained unutilized during the year.

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**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		16,55,64				
Supplementary		0	16,55,64	13,96,37	(-) 2,59,27	2,59,27

Notes and Comments

Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.01 STP-28 Legal Department	O R	16,40.14 (-) 2,49.48	13,90.66	13,90.66	0.00	Withdrawal of provision of ₹ 2,49.48 lakh through surrender in March 2021 was attributed to non filling up of the vacant posts owing 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 2021 ( ₹ in thousand)
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## REVENUE

## Voted

Original		9,95,46,64				
Supplementary		0	9,95,46,64	8,54,43,53	(-) 1,41,03,11	1,30,86,76

## Charged

Original		1,63,00,76				
Supplementary		0	1,63,00,76	1,13,67,39	(-) 49,33,37	49,35,13

## Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 1,41,03.11 lakh in the grant; only ₹ 1,30,86.76 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 10,16.35 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	3,43.20 (-) 3,14.03	29.17	28.94	(-) 0.23	Withdrawal of provision of ₹ 3,14.03 lakh through surrender in March 2021 was attributed to (i) ban on purchase of some of goods and (ii) some new items purchase couldn't be processed.
(ii) 2014.00.103.01 Special Court under N.D.P.C. Act.	O R	85.02 (-) 62.35	22.67	22.67	0.00	Withdrawal of provision of ₹ 62.35 lakh through surrender in March 2021 was attributed to non sanctioning of new court establishment by the Finance department resulting in non filling up of vacant posts.

## Grant No. 60 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2014.00.105.02 Civil Judges.	O R	3,48,25.80 (-) 45,20.47	3,03,05.33	3,03,05.55	(+) 0.22	Withdrawal of provision of ₹ 42,76.47 lakh through surrender and of ₹ 2,44.00 lakh through reappropriation in March 2021 was attributed to (i) non filling up of vacant posts due to administrative reasons and (ii) ban on purchase of some goods/vehicles.
(iv) 2014.00.105.05 Magistrate Courts for Ahmedabad City.	O R	28,65.50 (-) 4,82.35	23,83.15	23,81.09	(-) 2.06	Withdrawal of provision of ₹ 4,82.35 lakh through surrender in March 2021 was attributed to non filling up of vacant posts.
(v) 2014.00.105.06 Family Courts	O R	35,83.18 (-) 3,85.04	31,98.14	31,98.10	(-) 0.04	Withdrawal of provision of ₹ 3,85.04 lakh through surrender in March 2021 was attributed to (i) no-filling up of vacant posts and (ii) non receipt of approval for expenditures from the Finance Department.

## Grant No. 60 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2014.00.105.07 Fast Track Special Courts for Expenditious Trail ad Disposal of Rape and POCSO Act Pending Cases (60:40 Partially Centrally Sponsored Scheme)	O R	16,00.00 0.00	16,00.00	5,89.28	(-) 10,10.72	Reasons for final saving of ₹ 10,10.72 lakh have not been intimated though called for (August 2021).
(vii) 2014.00.106.01 Small Causes Courts.	O R	18,97.38 (-) 3,01.25	15,96.13	15,96.13	0.00	Withdrawal of provision of ₹ 3,01.25 lakh through surrender in March 2021 was attributed to non filling up of vacant posts.
(viii) 2014.00.114.01 Law Officers	O R	1,33,28.88 (-) 27,16.14	1,06,12.74	1,06,09.81	(-) 2.93	Withdrawal of provision of ₹ 27,16.14 lakh through surrender in March 2021 was attributed to less utilization of grant under salary bills, purchases and professional services bills.
(ix) 2014.00.116.01 Gujarat Public Work contracts Disputes Arbitration Tribunal.	O R	1,52.94 (-) 60.87	92.07	92.07	0.00	Withdrawal of provision of ₹ 60.87 lakh through surrender in March 2021 was attributed to non acceptance of proposal for filling up of vacant posts by the Finance Department.

## Grant No. 60 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2014.00.800.03 Computerisation of Courts.	O R	16,52.00 (-) 14,60.07	1,91.93	1,91.93	0.00	Withdrawal of provision of ₹ 14,60.07 lakh through surrender in March 2021 was attributed to ban on purchase of some of items.

3. Fund amounting to ₹ 49,35.13 lakh were Surrendered from the appropriation in March 2021; Saving ultimately worked out to only ₹ 49,33.37 lakh resulting in excessive surrender to the extent of ₹ 1.76 lakh.

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	18,60.98 (-) 5,37.15	13,23.83	13,23.83	0.00	Withdrawal of provision of ₹ 5,37.15 lakh through surrender in March 2021 was attributed to non filling up of vacant posts due to administrative reasons.
(ii) 2014.00.102.02 Registrar.	O R	1,36,58.57 (-) 39,72.15	96,86.42	96,88.20	(+) 1.78	Withdrawal of provision of ₹ 39,72.15 lakh through surrender in March 2021 was attributed to non filling up of vacant posts due to administrative reasons.
(iii) 2014.00.102.03 Judicial Academy for Training of Judicial Officers	O R	7,81.21 (-) 4,25.83	3,55.38	3,55.37	(-) 0.01	Withdrawal of provision of ₹ 4,25.83 lakh through surrender in March 2021 was attributed to non filling up of vacant posts due to administrative reasons.



Grant No. 60 conclud.

## 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
2015-16	8,67,88.38	5,72,22.69	2,95,65.69	34.07
2016-17	9,72,67.14	6,70,43.70	3,02,23.44	31.07
2017-18	9,59,00.69	7,46,60.36	2,12,40.33	22.15
2018-19	9,44,63.07	8,17,17.84	1,27,45.23	13.49
2019-20	9,30,62.27	8,32,90.42	97,71.85	10.50

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2015-16	1,13,60.52	85,61.74	27,98.78	24.64
2016-17	1,48,24.19	97,18.25	51,05.94	34.44
2017-18	1,68,84.61	1,33,77.06	35,07.55	20.77
2018-19	2,14,53.14	1,67,73.48	46,79.66	21.81
2019-20	1,46,60.37	1,12,07.62	34,52.75	23.55

**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 2021 ( ₹ in thousand)
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REVENUE

Voted

Original		87,52,80				
Supplementary		0	87,52,80	83,74,16	(-) 3,78,64	3,74,58

CAPITAL

Voted

Original		45,00				
Supplementary		0	45,00	19,12	(-) 25,88	25,88

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 3,78.64 lakh in the grant; only ₹ 3,74.58 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 4.06 lakh.

## Grant No. 61 concld.

## CAPITAL

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	25.00 (-) 25.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 25.00 lakh through surrender in March 2021 was attributed to receipt of less demand for House Building Advance from the employees.

**LEGISLATIVE AND PARLIMENTARY 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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		8,52,83			
Supplementary		0	8,52,83	6,34,72	(-) 2,18,11
					2,18,11

Notes and Comments

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2052.00.090.01 TDP-10 Legislative and Parliamentary Affairs Department	O R	5,52.02 (-) 1,13.76	4,38.26	4,38.26	0.00	Withdrawal of provision of ₹ 1,13.76 lakh through surrender in March 2021 was attributed to non-filling up of the vacant posts of Joint Secretary, Deputy Secretary, Section Officer, Stenographer, Deputy Section Officer and Office Assistant.

## 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	2,38.50 (-) 1,00.82	1,37.68	1,21.68	(-) 16.00	Withdrawal of provision of ₹ 1,00.82 lakh through surrender in March 2021 was attributed to closure of Office of the Government Whip from 01 June 2019 owing to resignation of Shri Bharatsinh Dabhi. Reasons for the final saving of ₹ 16.00 lakh have not been intimated (August 2021).

2. 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 R	62.31 (-) 3.53	58.78	74.78	(+) 16.00	Withdrawal of provision of ₹ 3.53 lakh was made in March 2021 through reappropriation mainly due to non-filling up of the vacant posts of member of Law Commission, Personal Secretary and Section Officer during the year. Reasons for the final excess of ₹ 16.00 lakh have not been intimated (August 2021).

**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 2021 ( ₹ 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.

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**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 2021 ( ₹ in thousand)
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REVENUE

Voted

Original		19,73,25				
Supplementary		0	19,73,25	15,25,49	(-) 4,47,76	4,45,95

Notes and Comments

Though there was an ultimate saving of ₹ 4,47.76 lakh in the grant; only ₹ 4,45.95 lakh were surrendered from the grant in March 2021, resultng in less surrender to the extent of ₹ 1.81 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	19,69.25 (-) 4,41.95	15,27.30	15,25.49	(-) 1.81	Withdrawal of provision of ₹ 4,41.95 lakh through surrender in March 2021 was attributed to non-filling up of the vacant posts.

**GRANT NO. : 65 NARMADA DEVELOPMENT SCHEME**

**( Major Head : 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 2021 ( ₹ in thousand)
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## CAPITAL

## Voted

Original		45,99,99,70				
Supplementary		0	45,99,99,70	22,53,09,30	(-) 23,46,90,40	23,48,91,75

## Notes and Comments

Fund amounting ₹ 23,48,91.75 lakh were surrendered from the grant in March 2021; the saving ultimately worked out to only ₹ 23,46,90.40 lakh resulting in excessive surrendr to the extent of ₹2,01.35 lakh .



## Grant No. 65 contd.

## 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) (CSS)	O R	31,28,36.76 (-) 20,49,59.34	10,78,77.42	10,78,77.42	0.00	Withdrawal of provision of ₹ 20,48,91.75 lakh through surrender and of ₹ 67.59 lakh through reappropriation in March 2021 is as under, the work of branch canal and distributories is implemented under CSS. CSS amount released by central government was upto ₹ 1,77.95 crore only. Central government did not release the remaining amount.
(ii) 5452.01.101.01 Construction of Statue of Shree Sardar Patel and Memorial	O R	8,00,00.00 (-) 3,00,00.00	5,00,00.00	5,00,00.00	0.00	Withdrawal of provision of ₹3,00,00.00 lakh through surrender in March 2021 was attributed to cut-imposed of ₹ 3,00 crore in budget by the Finance Department in view of covid-19 pandemic.

## Grant No. 65 concld.

## 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 2020-21 is given below together with the opening and closing balances, under the different sub heads of 'Suspense':-

Sub-head	Opening balance on 01 April 2020 (Aggregate) (Debit +) (Credit -)	Debits during the year (₹ in lakhs)	Credits during the year (₹ in lakhs)	Closing balance on 31 March 2021 (Aggregate) (Debit +) (Credit -)
Stock	(-) 13,99.44	0.00	0.00	(-) 13,99.44
Miscellaneous Works Advances	(+) 25.30	0.00	0.00	(+) 25.30
Workshop Suspense	(+) 31.55	0.00	0.00	(+) 31.55
<b>TOTAL</b>	<b>(-) 13,42.59</b>	<b>0.00</b>	<b>0.00</b>	<b>(-) 13,42.59</b>

## PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2015-16	47,72,00.00	38,05,12.95	9,66,87.05	20.26
2016-17	44,54,73.33	38,60,46.75	5,94,26.58	13.34
2017-18	47,00,00.00	44,49,24.22	2,50,75.78	5.34
2018-19	49,55,78.37	33,24,55.50	16,31,22.87	32.92
2019-20	46,00,00.00	30,18,38.48	15,81,61.52	34.38

**GRANT NO. : 66 IRRIGATION AND SOIL CONSERVATION**

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2021 ( ₹ in thousand)
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## REVENUE

## Voted

Original		13,43,52,41			
Supplementary		0	13,43,52,41	11,45,26,76	(-) 1,98,25,65
					2,10,32,40

## Charged

Original		0			
Supplementary		2,18,02	2,18,02	2,12,61	(-) 5,41
					5,37

## CAPITAL

## Voted

Original		43,17,19,91			
Supplementary		1	43,17,19,92	28,57,11,32	(-) 14,60,08,60
					14,56,84,94

## Charged

Original		1,00,00,00			
Supplementary		20,00,00	1,20,00,00	1,20,16,54	(+) 16,54
					11,09

## Notes and Comments

## REVENUE

Fund amounting to ₹2,10,32.40 lakh were surrendered from the grant in March 2021; the saving ultimately worked out to only ₹1,98,25.65, resulting in excessive surrender to the extent of ₹12,06.75 lakh.

## Grant No. 66 contd.

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

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2700.01.101.01 Work Charged Establishment	O R	2,30.00 (-) 49.72	1,80.28	1,80.28	0.00	Withdrawal of provision of ₹ 49.72 lakh through surrender in March 2021 was attributed to non finalization of pay difference by government order.
(ii) 2700.02.101.01 Work Charged Establishment	O R	3,85.00 (-) 1,06.50	2,78.50	2,78.50	0.00	Withdrawal of provision of ₹ 1,06.50 lakh through surrender in March 2021 was attributed to non finalisation of the decision to pay the pay difference as per seventh pay commission by Government.
(iii) 2700.03.101.01 Work Charged Establishment	O R	4,40.00 (-) 1,10.00	3,30.00	3,30.00	0.00	Withdrawal of provision of ₹ 1,10.00 lakh through surrender in March 2021 was attributed to non receipt of approval from government for payment of seventh pay difference to worked charged establishment staff.
(iv) 2700.05.101.01 Work Charged Establishment	O R	22,25.00 (-) 2,82.48	19,42.52	19,42.51	(-) 0.01	Withdrawal of provision of ₹ 2,82.48 lakh through surrender in March 2021 was attributed to non filling up of vacant posts and as per actual payment of salary and allowances of worked charged and daily wagers.

## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2700.06.101.01 Work Charged Establishment	O R	12,00.00 (-) 2,72.00	9,28.00	9,27.99	(-) 0.01	Withdrawal of provision of ₹ 2,72.00 lakh through surrender in March 2021 was attributed to as per actual salary payment.
(vi) 2700.07.101.01 Work Charged Establishment	O R	1,50.00 (-) 34.89	1,15.11	1,14.87	(-) 0.24	Withdrawal of provision of ₹ 34.89 lakh through surrender in March 2021 was attributed to restructuring of the scheme.
(vii) 2700.09.101.01 Work Charged Establishment	O R	3,80.00 (-) 46.00	3,34.00	3,34.00	0.00	Withdrawal of provision of ₹ 46.00 lakh through surrender in March 2021 was attributed to as per actual expenditure of daily wagers and work charged establishment and decrease of dearness allowances.
(viii) 2700.10.101.01 Work Charged Establishment	O R	9,80.00 (-) 2,20.91	7,59.09	7,58.97	(-) 0.12	Withdrawal of provision of ₹ 2,20.91 lakh through surrender in March 2021 was attributed to non finalisation of the decision to pay the pay difference by Government.

## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2700.11.101.01 Work Charged Establishment	O R	6,70.00 (-) 1,10.86	5,59.14	5,59.07	(-) 0.07	Withdrawal of provision of ₹ 1,10.86 lakh through surrender in March 2021 was attributed to non finalisation of payment of arrears to worked charged establishment staff by government as per seventh pay commission.
(x) 2700.11.101.02 Other Maintenance Expenditure	O R	1,30.00 (-) 75.14	54.86	54.86	0.00	Withdrawal of provision of ₹ 75.14 lakh through surrender in March 2021 was attributed to occurrence of breach in canal during rotation did not take place which was taken up during planning.
(xi) 2700.12.101.01 Work Charged Establishment	O R	3,80.00 (-) 88.85	2,91.15	2,91.11	(-) 0.04	Withdrawal of provision of ₹ 88.85 lakh through surrender in March 2021 was attributed to non payment of dearness allowance difference due to death of daily wagers / work charged establishment employees and due to retirement of some employees.
(xii) 2700.14.101.01 Work Charged Establishment	O R	4,00.00 (-) 46.89	3,53.11	3,53.03	(-) 0.08	Withdrawal of provision of ₹ 46.89 lakh through surrender in March 2021 was attributed to retirement of staff.

## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 2700.16.101.01 Work Charged Establishment	O R	1,25.00 (-) 30.00	95.00	94.99	(-) 0.01	Withdrawal of provision of ₹ 30.00 lakh through surrender in March 2021 was attributed to order of High Court in SCA No. 15704/2019, regarding arrears as per sixth pay commission of three employees worked charged and rojamdar payment.
(xiv) 2700.80.001.01 Direction.	O R	14,48.45 (-) 5,69.40	8,79.05	9,44.72	(+) 65.57	Withdrawal of provision of ₹ 5,69.40 lakh through surrender in March 2021 was attributed to non filling up of vacant posts and payment made as per actual payment of salary and allowances of Class I to IV employees in Circle offices. Reasons for the final excess of ₹65.67 lakh have not been intimated (August 2021).

## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xv) 2700.80.001.02 Administration	O R	1,23,82.88 (-) 33,51.78	90,31.10	95,91.12	(+) 5,60.02	Withdrawal of provision of ₹ 22,38.97 lakh through surrender and of ₹ 11,12.81 lakh through reappropriation in March 2021 was attributed to non filling up of vacant posts and payment made as per actual payment of salary and allowances of Class I to IV employees in Division and sub Division offices. Reasons for the final excess of ₹5,60.02 lakh have not been intimated (August 2021).
(xvi) 2700.80.052.21 Tools and Plant	O R	34,00.00 (-) 7,70.65	26,29.35	26,28.83	(-) 0.52	Withdrawal of provision of ₹ 7,70.65 lakh through surrender in March 2021 was attributed to as per actual payment of salary and allowances of daily wagers and work charged establishment.
(xvii) 2700.80.799.24 Workshop Suspense	O R	1,20.00 (-) 34.73	85.27	85.21	(-) 0.06	Withdrawal of provision of ₹ 34.73 lakh through surrender in March 2021 was attributed to as per actual expenditure.



## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xviii) 2701.80.001.01 Direction	O R	36,30.25 (-) 5,62.43	30,67.82	32,63.76	(+) 1,95.94	Withdrawal of provision of ₹ 5,62.43 lakh through surrender in March 2021 was attributed to non filling up of vacant posts and payment made as per actual payment of salary and allowances of Class I to IV employees in Circle offices. Reason for final excess of ₹1,95.94 lakh have not been intimated.(August 2021).
(xix) 2701.80.001.02 Administration	O R	53,62.15 (-) 10,95.40	42,66.75	45,34.11	(+) 2,67.36	Withdrawal of provision of ₹ 10,95.40 lakh through surrender in March 2021 was attributed to non filling up of vacant posts and payment made as per actual payment of salary and allowances of Class I to IV employees in Division and sub Division offices . Reasons for the final excess of ₹ 2,67.36 lakh have not been intimated (August 2021).
(xx) 2701.80.004.11 IRG-36 Research	O R	8,40.00 (-) 1,16.96	7,23.04	7,22.92	(-) 0.12	Withdrawal of provision of ₹ 1,16.96 lakh through surrender in March 2021 was attributed to expenditure on installation of furniture for office staff not carried out due to economic reasons as per Government Resolution.

## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxi) 2701.80.005.11 IRG-123 Survey and Investigation	O R	13,05.00 (-) 11,76.30	1,28.70	1,28.69	(-) 0.01	Withdrawal of provision of ₹ 11,76.30 lakh through surrender in March 2021 was attributed to (i) proposal for survey and investigation of Rann Sarovar project is under consideration at government level, (ii) dropping of the project for Paleo channel exploratory 3 drill bore hole due to forest issue. 1 bore hole was abandoned as no water was found and 2 bores drilled upto less depth looking to the strata.
(xxii) 2701.80.800.01 IRG-83 Information Technology	O R	1,88.95 (-) 1,54.67	34.28	34.19	(-) 0.09	Withdrawal of provision of ₹ 1,54.67 lakh through surrender in March 2021 was attributed to banning of procurement of new equipment for economic reasons.
(xxiii) 2701.80.800.12 Payment to Sardar Sarovar Narmada Nigam Limited towards water charges	O R	70,00.00 (-) 20,00.00	50,00.00	50,00.00	0.00	Withdrawal of provision of ₹ 20,00.00 lakh through surrender in March 2021 was attributed to cut imposed in the revised estimates.

## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiv) 2702.01.103.13 Minor Irrigation Works	O R	36,20.99 (-) 11,86.83	24,34.16	24,34.15	(-) 0.01	Withdrawal of provision of ₹ 11,86.83 lakh through surrender in March 2021 was attributed to non carrying out of works as planned and less expenditure on maintainance cost of works, based on the works approved by the government.
(xxv) 2702.03.101.11 Construction and Deepening of Wells and Tanks(60:40 Partially Centrally Sponsored Scheme)	O R	80,18.48 (-) 46,53.78	33,64.70	32,18.41	(-) 1,46.29	Withdrawal of provision of ₹ 46,53.78 lakh through surrender in March 2021 was attributed to desilting works could not be taken up due to heavy rainfall, water stored in reservoir and provision was made to obtain the principle approval from the government for the works and panchayat division had unspent balances. Reasons for the final saving of ₹ 1,46.29 lakh have not been intimated (August 2021).
(xxvi) 2702.80.001.01 Direction	O R	7,85.54 (-) 3,19.73	4,65.81	4,95.38	(+) 29.57	Withdrawal of provision of ₹ 3,19.73 lakh through surrender in March 2021 was attributed to non filling up of vacant posts and as per actual payment of salary and allowances of Class I to IV employees in Circle offices. Reason for final excess of ₹29.57 lakh have not been intimated.(August 2021).

## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxvii) 2702.80.001.02 Administration	O R	61,63.10 (-) 18,06.44	43,56.66	46,34.14	(+) 2,77.48	Withdrawal of provision of ₹ 3,28.28 lakh through surrender and of ₹ 14,78.16 lakh through reappropriation in March 2021 was attributed to non filling up of vacant posts and payment made as per actual payment of salary and allowances of Class I to IV employees in Division and sub Division offices. Reason for final excess of ₹2,77.48 lakh have not been intimated. (August 2021).
(xxviii) 2702.80.052.40 MNR-228 Tools and Plant/Vehicle	O R	12,18.06 (-) 1,59.45	10,58.61	10,57.10	(-) 1.51	Withdrawal of provision of ₹ 1,59.45 lakh through surrender in March 2021 was attributed to (i) non receipt of administrative approval to purchase vehicle due to Covid-19 pandemic and (ii) receipt of tender cost less than compared to estimated cost for purchase of machinery in GEM portal.

## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxix) 2702.80.800.11 MNR-224 Survey and Investigation	O R	38.00 (-) 34.55	3.45	0.00	(-) 3.45	Withdrawal of provision of ₹ 34.55 lakh through surrender in March 2021 was attributed to grant being allotted in wrong object class and provision made to obtain the principle approval from the government for the works, but panchayat division had unspent balance.
(xxx) 2702.80.800.14 Minor Irrigation Census and Census of Water bodies	O R	7,00.00 (-) 3,27.33	3,72.67	3,72.66	(-) 0.01	Withdrawal of provision of ₹ 3,27.33 lakh through surrender in March 2021 was attributed to hindrance in the progress of work of MI Census (minor irrigation) activities done by engaging consultant due to several reasons.
(xxxi) 2705.00.705.12 CAD-10 Establishment of Water and Land Management Institution, Gandhinagar	O R	14,45.00 (-) 7,30.17	7,14.83	7,14.83	0.00	Withdrawal of provision of ₹ 7,30.17 lakh through surrender in March 2021 was attributed to non filling up of vacant posts.

## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxii) 2711.01.052.02 FLC-3 Purchase of Machinery and Equipment for Flood Fighting Equipment.	O R	2,90.50 (-) 65.59	2,24.91	2,22.78	(-) 2.13	Withdrawal of provision of ₹ 65.59 lakh through surrender in March 2021 was attributed to (i) as per actual expenditure on flood control works. Expenses for flood management activities are booked in this head and (ii) procurement activities restricted due to covid lockdown.
(xxxiii) 2711.01.103.11 Construction	O R	30,00.00 (-) 18,31.12	11,68.88	11,61.81	(-) 7.07	Withdrawal of provision of ₹ 18,31.12 lakh through surrender in March 2021 was attributed to non commencement of work by agency as agency did not deposit as per tender condition hence work order was also not issued, (ii) administrative approval of some works is not given by competent authority and (iii) less demand for grant as per actual requirement for flood cell maintenance and management and for some other reasons. Reasons for the final saving of ₹ 7.07 lakh have not been intimated (August 2021).

## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxiv) 2711.01.103.12 Works for Flood Control.	O R	27,28.81 (-) 3,02.57	24,26.24	24,24.23	(-) 2.01	Withdrawal of provision of ₹ 3,02.57 lakh through surrender in March 2021 was attributed to works of flood plane zone of Ambica, Purna and Kaveri river is under technical sanction compliance.
(xxxv) 2711.01.103.84 Maintenance and Repairs	O R	2,00.00 (-) 1,33.00	67.00	67.00	0.00	Withdrawal of provision of ₹ 1,33.00 lakh through surrender in March 2021 was attributed to non carrying out of work as planned due to Covid-19 pandemic and monsoon up to October-2020.
(xxxvi) 2711.03.103.11 Drainage Works.	O R	4,95.00 (-) 2,11.49	2,83.51	2,90.51	(+) 7.00	Withdrawal of provision of ₹ 2,11.49 lakh through surrender in March 2021 was attributed to some works are at work order stage, some are under administrative approval stage and other works are under approval for technical sanctions. Reasons for the final excess of ₹ 7.00 lakh have not been intimated (August 2021).

## Grant No. 66 contd.

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

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2700.02.101.02 Other Maintenance Expenditure	O R	1,50.00 (+) 35.00	1,85.00	1,85.00	0.00	Additional fund of ₹ 35.00 lakh was made in March 2021 through reappropriation mainly due to actual work done due to irrigation was more than anticipated.
(ii) 2700.04.101.02 Other Maintenance Expenditure	O R	3,50.00 (+) 2,00.00	5,50.00	5,50.00	0.00	Additional fund of ₹2,00.00 lakh was made in March 2021 through reappropriation mainly due to more works taken up and carried out by the department.
(iii) 2700.05.101.02 Other Maintenance Expenditure	O R	11,00.00 (+) 3,36.00	14,36.00	14,35.94	(-) 0.06	Additional fund of ₹3,36.00 lakh was made in March 2021 through reappropriation mainly due to carrying out of immediate canal repair works due to heavy monsoon.
(iv) 2700.06.101.02 Other Maintenance Expenditure	O R	6,00.00 (+) 3,00.00	9,00.00	9,00.00	0.00	Additional fund of ₹3,00.00 lakh was made in March 2021 through reappropriation mainly due to for payment made to outsourcing of staff as salary from maintenance and repair head.



## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2700.17.101.01 Work Charged Establishment	O R	1,05.00 (+) 1,27.46	2,32.46	2,32.48	(+) 0.02	Additional fund of ₹ 1,27.46 lakh was made in March 2021 through reappropriation mainly due to payment of seventh pay commission arrears, bill and court case matter expense of salaries to work charge staff.
(vi) 2700.18.101.01 Work Charged Establishment	O R	90.00 (+) 52.50	1,42.50	1,42.49	(-) 0.01	Additional fund of ₹52.50 lakh was made in March 2021 through reappropriation mainly due to payment of seventh pay commission arrears, bill and court case matter expense of salaries to work charge staff.

4. Though there was an ultimate saving of ₹ 5.41 lakh in the appropriation; only ₹ 5.37 lakh were surrendered from the appropriation in March 2021. In view of the final saving, the supplementary appropriation of ₹ 2,18.02 lakh obtained in March 2021 could have been curtailed.

## CAPITAL

5. Though there was an ultimate saving of ₹ 14,60,08.60 lakh in the grant; only ₹ 14,56,84.94 lakh were surrendered from the grant in March 2021, resulting less surrender to the extent of ₹ 3,23.66 lakh.

## Grant No. 66 contd.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4402.00.001.01 IRG-38 Direction	O R	1,94.00 (-) 1,46.99	47.01	46.99	(-) 0.02	Withdrawal of provision of ₹ 1,46.99 lakh through surrender in March 2021 was attributed to non filling up of vacant posts at sub-division office.
(ii) 4700.06.800.80 Other Expenditure	O R	70.00 (-) 42.98	27.02	27.02	0.00	Withdrawal of provision of ₹ 42.98 lakh through surrender in March 2021 was attributed to slow progress in work carried out by contractors due to Covid-19.
(iii) 4700.11.800.43 Canals and Branches	O R	1,32,65.00 (-) 84,79.53	47,85.47	47,85.37	(-) 0.10	Withdrawal of provision of ₹ 84,79.53 lakh through surrender in March 2021 was attributed to approval of excess / saving proposal of Shedhi ERM package and other various reasons.
(iv) 4700.11.800.46 Distributories and Water Courses	O R	52,00.00 (-) 41,12.58	10,87.42	10,76.51	(-) 10.91	Withdrawal of provision of ₹ 41,12.58 lakh through surrender in March 2021 was attributed to works cannot be carried out as per plan due to various reasons. Reasons for the final saving of ₹ 10.91 lakh have not been intimated (August 2021).

## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 4700.11.800.80 Other Expenditure	O R	4,80.00 (-) 2,09.70	2,70.30	2,54.23	(-) 16.07	Withdrawal of provision of ₹ 40.14 lakh through surrender and of ₹ 1,69.56 lakh through reappropriation in March 2021 was attributed to ERM works not be carried as per plan due to continuous water flow in canal. Reasons for the final saving of ₹16.07 lakh have not been intimated (August 2021).
(vi) 4701.07.800.41 Dam and Appurtenant works	O R	52.00 (-) 37.00	15.00	15.00	0.00	Withdrawal of provision of ₹ 37.00 lakh through surrender in March 2021 was attributed to work could not be carried out due to heavy rainfall and water storage on dam.
(vii) 4701.13.800.43 Canals and Branches	O R	1,60.00 (-) 81.00	79.00	79.00	0.00	Withdrawal of provision of ₹ 81.00 lakh through surrender in March 2021 was attributed to continuous flow of water the works could not be carried out as planned.

## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 4701.19.800.43 Canals and Branches	O R	5,39.00 (-) 5,32.32	6.68	6.68	0.0000	Withdrawal of provision of ₹ 5,32.32 lakh through surrender in March 2021 was attributed to delay in hydro testing of pipe canal as the underground pipeline were flooded for long period due to heavy monsoon, because of seepage and leakage during testing and due to covid-19 lockdown.
(ix) 4701.20.800.41 Dam and Appurtenant works	O R	35.00 (-) 27.00	8.00	8.00	0.00	Withdrawal of provision of ₹ 27.00 lakh through surrender in March 2021 was attributed to non achievement of target of progress of work due to heavy rainfall and water storage in canals were running.
(x) 4701.20.800.43 Canals and Branches	O R	50.00 (-) 47.01	2.99	2.99	0.00	Withdrawal of provision of ₹ 47.01 lakh through surrender in March 2021 was attributed to delay in survey work resulted in delay in approval of estimates.

## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xi) 4701.26.800.43 Canals and Branches	O R	80.00 (-) 68.16	11.84	11.84	0.00	Withdrawal of provision of ₹ 68.16 lakh through surrender in March 2021 was attributed to delay in survey work resulted in delay in approval of estimates.
(xii) 4701.34.800.43 Canals and Branches	O R	1,30.00 (-) 1,14.30	15.7	15.58	(-) 0.12	Withdrawal of provision of ₹ 1,14.30 lakh through surrender in March 2021 was attributed to delay in survey work resulted in delay in approval of estimates of canal work of Vartu-II due to lockdown.
(xiii) 4701.34.800.80 Other Expenditure	O R	70.00 (-) 57.81	12.19	12.30	(+) 0.11	Withdrawal of provision of ₹ 57.81 lakh through surrender in March 2021 was attributed to delay in survey work resulted in delay in approval of estimates of right side protection wall of this scheme due to lockdown.
(xiv) 4701.36.800.43 Canals and Branches	O R	70.00 (-) 34.73	35.27	35.26	(-) 0.01	Withdrawal of provision of ₹ 34.73 lakh through surrender in March 2021 was attributed to approval of Article-10 for right of user (ROU) is under process for Demi-III RBMC pipe line project work.

## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xv) 4701.37.800.46 Distributories and Water Courses	O R	75.00 (-) 60.50	14.50	14.41	(-) 0.09	Withdrawal of provision of ₹ 60.50 lakh through surrender in March 2021 was attributed to construction of pipe minor 6, 7, 8 and District. D-1 L is at design stage.
(xvi) 4701.41.800.01 Dam Rehabilitation and Improvement Program(Extern ally Aided Program)	O R	2,90.00 (-) 2,90.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,90.00 lakh through surrender in March 2021 was attributed to (i) non finalization of the work of DRIP was in early stage, the essential administrative approval and technical sanction not given by competent authority and (ii) three attempts required for survey work tenders as no response from any agency.
(xvii) 4701.44.800.80 Other Expenditure	O R	14,61.00 (-) 6,01.48	8,59.52	8,67.81	(+) 8.29	Withdrawal of provision of ₹ 6,01.48 lakh through surrender in March 2021 was attributed to some works could not taken up due to lockdown. Reasons for the final excess of ₹ 8.29 lakh have not been intimated (August 2021).

## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xviii) 4701.57.800.80 Other Expenditure	O R	7,70.18 (-) 6,45.46	1,24.72	2,47.32	(+) 1,22.60	Withdrawal of provision of ₹ 6,45.46 lakh through surrender in March 2021 was attributed to non carrying out of some works due to heavy rainfall, water remained accumulated for a long period in the ponds and tanks. Reasons for the final excess of ₹ 1,22.60 lakh have not been intimated (August 2021).
(xix) 4701.70.800.80 Other Expenditure	O R	7,00.00 (-) 1,35.00	5,65.00	5,65.00	0.00	Withdrawal of provision of ₹ 1,35.00 lakh through surrender in March 2021 was attributed to slow progress made in minor works at Umedgadh, Badol and Gulabpura than expected.
(xx) 4701.71.052.01 Pipe line Works	O R	17,10,05.00 (-) 5,87,30.83	11,22,74.17	11,22,69.24	(-) 4.93	Withdrawal of provision of ₹ 5,87,30.83 lakh through surrender in March 2021 was attributed to slow progress made in works due to Covid-19.

## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxi) 4701.73.800.80 Other Expenditure	O R	3,33,30.00 (-) 33,41.08	2,99,88.92	2,92,38.91	(-) 7,50.01	Withdrawal of provision of ₹ 3,61.48 lakh through surrender and of ₹ 29,79.60 lakh through reappropriation in March 2021 was attributed to non execution of the work of construction of M.S. Pipeline for the Watrak Dam as approval for the work is pending at government level. Reasons for the final saving of ₹ 7,50.01 lakh have not been intimated (August 2021).
(xxii) 4701.74.800.80 Other Expenditure	O R	1,00,00.00 (-) 97,46.78	2,53.22	2,53.17	(-) 0.05	Withdrawal of provision of ₹ 97,46.78 lakh through surrender in March 2021 was attributed to (i) delay in the work of Palansva Bandhara due to slow progress made by the agency, (ii) dropping of Kadhwanth Bandhara due to sanctury land further (ii) non receipt of administrative approval of Jodhpur wandh Bandhara and (iii) non receipt of administrative approval for proposals for 1 MAF project is under consideration of the government.



## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiii) 4701.75.800.80 Other Expenditure	O R	75,00.00 (-) 23,34.85	51,65.15	51,64.06	(-) 1.09	Withdrawal of provision of ₹ 23,34.85 lakh through surrender in March 2021 was attributed to (i) heavy rainfall resulting in water remaining accumulated for a long period in Ghed area and (ii) works could not be taken up because of labour shortage due to lockdown.
(xxiv) 4701.80.001.01 Direction	O R	11,46.19 (-) 4,80.52	6,65.67	7,06.93	(+) 41.26	Withdrawal of provision of ₹ 4,80.52 lakh through surrender in March 2021 was attributed to non filling up of vacant posts of officers and employees in the Circle offices. Reason for final excess of ₹ 41.26 lakh have not been intimated (August 2021).
(xxv) 4701.80.001.02 Administration	O R	80,41.07 (-) 26,16.68	54,24.39	57,61.94	(+) 3,37.55	Withdrawal of provision of ₹ 26,16.68 lakh through surrender in March 2021 was attributed to non filling up of vacant posts of officers and employees in the Division and Sub-Division offices. Reasons for the final excess of ₹ 3,37.55 lakh have not been in timated (August 2021).

## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxvi) 4701.80.800.02 Payment of compensation of land acquisition Under Section 28-A	O R	5,00.00 (-) 3,94.79	1,05.21	53.50	(-) 51.71	Withdrawal of provision of ₹ 3,94.79 lakh through surrender in March 2021 was attributed to payment made according to the judgement passed by Courts. Reasons for the final saving of ₹51.71 lakh have not been intimated (August 2021).
(xxvii) 4701.83.800.43 Canals and Branches	O R	58,34.39 (-) 25,99.60	32,34.79	32,14.00	(-) 20.79	Withdrawal of provision of ₹ 25,99.60 lakh through surrender in March 2021 was attributed to (i) non achievement of target of progress of work due to heavy rainfall and water storage in canals were running and (ii) farmers not agreeing to convert canal into lift canal. Reasons for the final saving of ₹ 20.79 lakh have not been intimated (August 2021).

## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxviii) 4701.83.800.46 Distributories and Water Courses	O R	4,50.00 (-) 2,91.00	1,59.00	1,59.00	0.00	Withdrawal of provision of ₹ 2,91.00 lakh through surrender in March 2021 was attributed to (i) slow progress of works because of Covid-19, (ii) tender received for the works was generally 35 to 42 percent below the estimated cost and (iii) no more works taken up as per site condition.
(xxix) 4701.83.800.80 Other Expenditure	O R	2,60.00 (-) 1,31.05	1,28.95	1,28.91	(-) 0.04	Withdrawal of provision of ₹ 1,31.05 lakh through surrender in March 2021 was attributed to slow progress made in the work and technical sanction for some works under process.
(xxx) 4702.00.101.02 Minor Irrigation	O R	3,70,00.00 (-) 1,71,55.65	1,98,44.35	1,98,34.85	(-) 9.50	Withdrawal of provision of ₹ 1,53,70.18 lakh through surrender and of ₹ 17,85.47 lakh through reappropriation in March 2021 was attributed to works pertaining to different minor irrigation schemes, checkdams etc were not carried out as planned as approval for the works are under process. Reasons for the final saving of ₹ 9.50 lakh have not been intimated (August 2021).

## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxix) 4702.00.102.03 Atal Bhujal Yojana(Atal JAL)	O R	10,00.00 (-) 10,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 10,00.00 lakh through surrender in March 2021 was attributed to non receipt of grant from the Government of India.
(xxxii) 4702.00.800.01 MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation.	O R	6,93,42.38 (-) 3,11,54.10	3,81,88.28	3,81,88.28	0.00	Withdrawal of provision of ₹3,11,54.10 lakh through surrender in March 2021 was attributed to (i) provision was reduced by ₹ 1,80.00 crore vide government circular dated 29 July 2020 due to Covid-19 pandemic and (ii) less receipt of central share than as per norms under the scheme from central government.
(xxxiii) 4711.01.103.01 Flood Control Works	O R	37,31.80 (-) 15,06.01	22,25.79	22,24.02	(-) 1.77	Withdrawal of provision of ₹ 15,06.01 lakh through surrender in March 2021 was attributed to delay in survey and field work due to lockdown.
(xxxiv) 4711.03.001.01 IRG-90 Direction	O R	1,80.85 (-) 90.78	90.07	95.83	(+) 5.76	Withdrawal of provision of ₹ 90.78 lakh through surrender in March 2021 was attributed to non filling up of vacant posts.Reason for final excess of ₹5.76 lakh have not been intimated(August 2021).

## Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxv) 4711.03.001.02 IRG-90 Administration	O R	16,64.68 (-) 8,00.82	8,63.86	9,19.14	(+) 55.28	Withdrawal of provision of ₹ 8,00.82 lakh through surrender in March 2021 was attributed to non filling up of vacant posts. Reason for final excess of ₹55.28 lakh have not been intimated (August 2021).
(xxxvi) 4711.03.103.01 Drainage Works	O R	57,09.69 (-) 23,62.71	33,46.98	33,46.92	(-) 0.06	Withdrawal of provision of ₹ 23,62.71 lakh through surrender in March 2021 was attributed to (i) slow progress of works (ii) as the same were not started during April to October 2020 due to Covid-19 pandemic and monsoon, (iii) as per site condition few number of works were taken up as site was not feasible for deepening of various tanks near Vishvamitri bank and (iv) estimates for some works are under approval and some are at preparation of draft tender paper and administrative approval stage.

## Grant No. 66 contd.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4701.67.800.41 Dam and Appurtenant works	O R	80.00 (+) 1,77.24	2,57.24	2,57.23	(-) 0.01	Additional fund of ₹1,77.24 lakh was made in March 2021 through reappropriation mainly due to demand raised by Road and Building Panchayat department for depositing advance payment of grant for construction of bridge across river Minsar.
(ii) 4701.72.800.80 Other Expenditure	O R	10,06.58 (+) 11,36.86	21,43.44	21,43.03	(-) 0.41	Additional fund of ₹11,36.86 lakh was made in March 2021 through reappropriation mainly due to (i) more payment of previous years old liabilities and (ii) for payment for work of providing and laying pipeline from Zermer river to Sujalam Suflam Spreading Canal.
(iii) 4701.82.800.80 Other Expenditure	O S R	0.00 0.01 (+) 5,78.77	5,78.78	5,70.69	(-) 8.09	Additional fund of ₹5,78.77 lakh was made in March 2021 through reappropriation mainly due to payment of Land Acquisition (LAQ) awards to the farmers. Reasons for the final saving of ₹8.09 lakh have not been intimated (August 2021).

## Grant No. 66 contd.

8. The expenditure exceeded the appropriation by ₹ 16.54 lakh ( ₹ 16,54,494 /-); the excess requires regularization. In view of the final excess, the surrender of ₹ 11.09 lakh from the appropriation proved injudicious and indicated weaker budgetary control. Also the supplementary appropriation of ₹ 20,00.00 lakh obtained in March in 2020 proved insufficient.

9. Excess over the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4701.80.800.01 Payment of Decretal Amount for Compensation of Land Acquisition	O S R	1,00,00.00 20,00.00 (-) 11.09	1,19,88.91	1,20,16.54	(+) 27.63	Withdrawal of provision of ₹ 11.09 lakh was made in March 2021 through reappropriation mainly due to appropriate reasons not given. Reasons for the final excess of ₹ 27.63 lakh have not been intimated (August 2021).

Suspense Transactions -

10. Provision under the grant includes ₹ 85.21 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 2020-21 is given below together with the opening and closing balances, under the different sub\_heads of 'Suspense':-

Sub-head	Opening balance on 01 April 2020 (Aggregate) ( Debit + ) (Credit -)	Debits during the year ( ₹ in lakhs)	Credits during the year ( ₹ in lakhs)	Closing balance on 31 March 2021 (Aggregate) ( Debit + ) (Credit -)
Stock	(+) 69,75.59	0.00	0.37	(+) 69,75.22
Miscellaneous Works Advances	(+) 5,90.99	0.00	0.00	(+) 5,90.99
Workshop-Suspense	(+) 37,97.44	85.21	29.02	(+) 38,53.62
<b>TOTAL</b>	<b>(+) 1,13,64.02</b>	<b>85.21</b>	<b>29.39</b>	<b>(+) 1,14,19.84</b>

Grant No. 66 conclud.

## PERSISTENT SAVING

11. 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
2015-16	40,29,56.44	40,07,11.66	22,44.78	0.56
2016-17	34,73,63.04	28,10,05.83	6,63,57.21	19.10
2017-18	34,87,47.04	34,23,67.23	63,79.81	1.83
2018-19	56,94,80.36	56,34,16.17	60,64.19	1.06
2019-20	41,53,11.25	41,07,44.99	45,66.26	1.10

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**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		2,13,92,00			
Supplementary		0	2,13,92,00	2,13,92,00	0

## CAPITAL

Voted

Original		31,90,00,00			
Supplementary		0	31,90,00,00	29,67,33,95	(-) 2,22,66,05
					2,22,66,05

Notes and Comments

## CAPITAL

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 4215.01.102.14 WSS-48 Implementation of water supply scheme for Saurastra, Kutch, North Gujarat and Panchmahal based on Sardar Sarovar Canal.	O R	10,50,00.00 (-) 4,03,48.05	6,46,51.95	6,46,51.95	0.00	Withdrawal of provision of ₹4,03,48.05 lakh through reappropriation in March 2021 was attributed to cut-imposed in revised budget owing to less expenditure under the head. As some of the project under this scheme are taken under Jal Jeevan Mission.

## Grant No. 67 conold.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4215.01.102.25 Rural Water Supply Programme	O R	15,14,00.00 (-) 5,81,07.40	9,32,92.60	9,32,92.60	0.00	Withdrawal of provision of ₹2,22,66.05 lakh through surrender and of ₹ 3,58,41.35 lakh through reappropriation in March 2021 was attributed to cut-imposed in revised budget owing to less expenditure under this head as some of the project under this head are taken under Jal Jeevan Mission.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4215.01.102.24 National Rural Drinking Water Programme- Coverage (50:50 Partially Central Sponsored Scheme)	O R	5,10,00.00 (+) 7,61,89.40	12,71,89.40	12,71,89.40	0.00	Additional fund of ₹ 7,61,89.40 lakh was made in March 2021 through reappropriation mainly due to revised allocation of ₹5,84,20.68 lakh given by the Central Government under Jal Jeevan Mission for the year 2020-21. Accordingly, state contribution also increased to ₹ 5,84,20.68 lakhs. And an additional ₹ 51,74.01 lakh was given as an incentive fund in addition to the revised allocation, against which considering a state share of ₹ 51,74.01 lakh, total ₹ 1,03,48.02 lakh has been additionally required.

**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 2021 (₹ in thousand)
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REVENUE

Charged

Original		2,00,00,00				
Supplementary		1,40,00,00	3,40,00,00	3,34,08,37	(-) 5,91,63	5,45,27

CAPITAL

Voted

Original		21,00				
Supplementary		0	21,00	7,25	(-) 13,75	13,75

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 5,91.63 lakh in the appropriation; only ₹ 5,45.27 lakh were surrendered from the appropriation in March 2021 resulting in less surrender to the extent of ₹ 46.36 lakh. In view of the final saving, the supplementary appropriation of ₹ 1,40,00.00 lakh obtained in March 2021 could have been curtailed.

CAPITAL

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	20.00 (-) 12.75	7.25	7.25	0.00	Withdrawal of provision of ₹ 12.75 lakh through surrender in March 2021 was attributed to receipt of only one application for House Building Advance.

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

**GRANT NO. : 69 PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT  
( Major Head : 2251 - Secretariat - Social Services )**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2021 ( ₹ in thousand)
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REVENUE

Voted

Original	Supplementary					
		10,05,25	10,05,25	7,01,69	(-) 3,03,56	3,03,57
		0				

Notes and Comments

Fund amounting to ₹ 3.03.57 lakh were surrendered from the grant in March 2021, the saving ultimately worked out to only ₹ 3,03.56 lakh resulting in excess 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 Panchayats, Rural Housing and Rural Development Department	O R	9,79.25 (-) 2,87.48	6,91.77	6,91.77	0.00	Withdrawal of provision of ₹ 2,87.48 lakh through surrender in March 2021 was attributed to (i) non-filling up of vacant posts in department and (ii) halting the 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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original	34,33,42,15					
Supplementary	2,38,70,41	36,72,12,56	36,06,66,44	(-) 65,46,12		65,43,27

## Notes and Comments

Though there was an ultimate saving of ₹ 65,46.12 lakh in the grant; only ₹ 65,43.27 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 2.85 lakh. In view of the final saving, the supplementary grant of ₹ 2,38,70.41 lakh obtained in March 2021 could have been curtailed.

## PERSISTENT SAVING

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

Year	Total Provision	Expenditure in ( ₹ in lakhs)	Saving	Saving Percentage
2015-16	20,98,30.15	19,39,12.87	1,59,17.28	7.59
2016-17	25,30,25.50	18,57,12.28	6,73,13.22	26.6
2017-18	22,43,62.29	20,17,90.24	2,25,72.05	10.06
2018-19	24,74,28.31	22,10,78.71	2,63,49.60	10.65
2019-20	29,43,25.34	24,87,33.30	4,55,92.04	15.49

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		24,84,65,62				
Supplementary		0	24,84,65,62	12,28,15,48	(-) 12,56,50,14	12,56,50,13

Charged

Original		4,50,62,56				
Supplementary		0	4,50,62,56	4,50,61,56	(-) 1,00	1,00

## CAPITAL

Voted

Original		2,71,11				
Supplementary		0	2,71,11	2,71,11	0	0

Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 12,56,50.14 lakh in the grant; only ₹ 12,56,50.13 lakh were surrendered from the grant in March 2021.

## Grant No. 71 contd.

## 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	7,06,24.93 (-) 3,90,47.88	3,15,77.05	3,15,77.05	0.00	Withdrawal of provision of ₹ 3,90,47.88 lakh through surrender in March 2021 was attributed to less receipt of grant from Government of India.
(ii) 2216.03.105.01 HSG-49 Pradhan Mantri Awas Yojana(Gramin) (60:40 Centrally Sponsored Scheme)	O R	8,40,77.50 (-) 6,35,14.72	2,05,62.78	2,05,62.78	0.00	Withdrawal of provision of ₹ 6,35,14.72 lakh through surrender in March 2021 was attributed to less receipt of grant from Government of India.
(iii) 2501.05.101.03 River Reuvenation Project Phase 2 (Funded by NABARD)	O R	1,00.00 (-) 1,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,00.00 lakh through surrender in March 2021 was attributed to cancellation of the implementation of the scheme.
(iv) 2501.06.001.02 CDP-1 Commissioner of Rural Development	O R	5,68.64 (-) 1,89.41	3,79.23	3,79.21	(-) 0.02	Withdrawal of provision of ₹ 1,50.72 lakh through surrender and of ₹ 38.69 lakh through reappropriation in March 2021 was attributed to non filling up of the vacant posts.

## Grant No. 71 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2501.06.001.03 RDD-12 District Rural Development Agency Administration (60:40 Centrally Sponsored Scheme)	O R	50,00.00 (-) 32,14.33	17,85.67	17,85.67	0.00	Withdrawal of provision of ₹ 32,14.33 lakh through surrender in March 2021 was attributed to less receipt of grant from Government of India.
(vi) 2501.06.101.03 REM-1 Aajeevika (60:40 Centrally Sponsored Schemes)	O R	2,16,55.62 (-) 1,27,62.49	88,93.13	88,93.13	0.00	Withdrawal of provision of ₹ 1,27,62.49 lakh through surrender in March 2021 was attributed to non receipt of grant from Government of India in Deen Dayal Upadhyaya Grameen Kaushalya Yojana.
(vii) 2501.06.101.04 RDD-2 Information and Technology Programme	O R	1,60.00 (-) 1,60.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,60.00 lakh through reappropriation in March 2021 was attributed to the Covid 19 pandemic and ban on purchase of new equipment.
(viii) 2505.02.101.02 RDD-29 - National Rural Employment Guarantee Scheme Administration	O R	10,00.00 (-) 9,57.51	42.49	42.49	0.00	Withdrawal of provision of ₹ 9,57.51 lakh through surrender in March 2021 was attributed to non filling up of the vacant posts.



## Grant No. 71 contd.

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2505.60.703.02 REM-2 Mission Manglam and Sakhi Mandal	O R	57,70.00 (-) 25,25.60	32,44.40	32,44.40	0.00	Withdrawal of provision of ₹ 25,25.60 lakh through surrender in March 2021 was attributed to transfer of Mukhyamantri Gramodaya Yojana to Mukhyamantri Mahila Utkarsh Yojana and carrying forward of its last year's savings of ₹ 40.00 crore in the current year.

## PERSISTENT SAVING

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

Year	Total Provision	Expenditure in ( ₹ in lakhs)	Saving	Saving Percentage
2015-16	18,72,25.29	16,16,57.56	2,55,67.73	13.66
2016-17	23,57,96.99	20,24,82.07	3,33,14.92	14.13
2017-18	18,34,01.33	13,34,75.02	4,99,26.31	27.22
2018-19	18,90,97.93	8,98,40.00	9,92,57.93	52.49
2019-20	25,72,17.23	10,73,45.48	14,98,71.75	58.27

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		1,40,78,19				
Supplementary		0	1,40,78,19	81,60,99	(-) 59,17,20	59,17,21

## Notes and Comments

Fund amounting to ₹ 59,17.21 lakh were surrendered from the grant in March 2021, saving ultimately worked out to only ₹ 59,17.20 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) 3604.00.101.01 Grants-in-aid to Village Panchayats (under Section 219 of Gujarat Panchayat Act 1993)	O R	24,00.00 (-) 8,32.93	15,67.07	15,67.07	0.00	Withdrawal of provision of ₹ 8,32.93 lakh through surrender in March 2021 was attributed to receipt of less demand than anticipated from District Panchayat.
(ii) 3604.00.101.02 Grants-in-aid to Taluka Panchayats ( under Section 219 of Gujarat Panchayat Act 1993)	O R	12,00.00 (-) 4,16.46	7,83.54	7,83.54	0.00	Withdrawal of provision of ₹ 4,16.46 lakh through surrender in March 2021 was attributed to receipt of less demand than anticipated from District Panchayat.

## Grant No. 72 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 3604.00.101.03 Grants-in-aid to District Panchayats (under Section 219 of Gujarat Panchayat Act 1993)	O R	7,00.00 (-) 3,86.59	3,13.41	3,13.41	0.00	Withdrawal of provision of ₹ 3,86.59 lakh through surrender in March 2021 was attributed to receipt of less demand than anticipated from the District Panchayat.
(iv) 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	50,00.00 (-) 39,27.55	10,72.45	10,72.45	0.00	Withdrawal of provision of ₹ 39,27.55 lakh through surrender in March 2021 was attributed to receipt of less demand than anticipated from the District Panchayat.
(v) 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	1,40.00 (-) 1,14.40	25.60	25.60	0.00	Withdrawal of provision of ₹ 1,14.40 lakh through surrender in March 2021 was attributed to receipt of less demand than anticipated from the District Panchayat.

## Grant No. 72 contd.

## State Equalization Fund -

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

During 2020-21, ₹ 21.74 lakh were given as special grants by debit to this grant and subsequently met from the Fund.

An account of the transactions of the Fund (included under the Major head-8235-General and other Reserve Fund) is given in Statement No.21 of the Finance Accounts 2020-21.

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**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 2021 ( ₹ in thousand)
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REVENUE

Voted

Original		8,56,17,20				
Supplementary		0	8,56,17,20	13,52,62,51	(+) 4,96,45,31	3,22,88

CAPITAL

Voted

Original		1,31,00				
Supplementary		0	1,31,00	0	(-) 1,31,00	1,31,00

Notes and Comments

REVENUE

The expenditure exceeded the grant by ₹ 4,96,45.31 lakh ( ₹ 4,96,45,31,283 /-); the excess requires regularization.

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	5,95,00.00				
	R	0.00	5,95,00.00	10,12,49.59	(+) 4,17,49.59	Reasons for final excess of ₹ 4,17,49.59 lakh have not been intimated though called for (August 2021).

## Grant No. 73 contd.

		Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii)						
2071.01.104.01						
Gratuities to Panchayat Employees	O	1,15,00.00				
	R	0.00	1,15,00.00	1,42,79.61	(+) 27,79.61	Reasons for final excess of ₹ 27,79.61 lakh have not been intimated though called for (August 2021).
(iii)						
2071.01.105.01						
Family Pension to Panchayat Employees	O	1,39,00.00				
	R	0.00	1,39,00.00	1,93,38.99	(+) 54,38.99	Reasons for final excess of ₹ 54,38.99 lakh have not been intimated though called for (August 2021).

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 Supernuation and Retirement allowances to Panchayat Employees	O	6,00.00				
	R	(-) 2,57.63	3,42.37	3,42.37	0.00	Withdrawal of provision of ₹ 2,57.63 lakh through surrender in March 2021 was attributed to less retirement of Panchayat employees.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2235.60.104.01 Deposit linked Insurance scheme for Provident Fund of Panchayats Employees	O R	95.00 (-) 57.43	37.57	37.57	0.00	Withdrawal of provision of ₹ 57.43 lakh through surrender in March 2021 was attributed to receipt of less demands from the District Panchayats.

## CAPITAL

4. Entire voted grant of ₹ 1,31.00 lakh remained unutilized during the year.

5. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advace	O R	23.00 (-) 23.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 23.00 lakh through surrender in March 2021 was attributed to receipt of nil demand for House Building Advance from the Employees.

## Grant No. 73 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 7615.00.200.01 Advances to Panchayats Servants for House Building	O R	90.00 (-) 90.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 90.00 lakh through surrender in March 2021 was attributed to receipt of nil demand for advances from the Employees of District Panchayats.
(iii) 7615.00.200.02 Advances to Panchayats Servants for purchase Motor Canveyances	O R	15.00 (-) 15.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 15.00 lakh through surrender in March 2021 was attributed to receipt of nil demand for advances from the Employees of District Panchayats.



**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		6,33,19,27				
Supplementary		0	6,33,19,27	5,39,01,95	(-) 94,17,32	93,91,91

## CAPITAL

Voted

Original		5,24,25,50				
Supplementary		0	5,24,25,50	4,70,66,40	(-) 53,59,10	53,59,10

Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 94,17.32 lakh in the grant; only ₹ 93,91.91 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 25.41 lakh.

## Grant No. 74 contd.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2041.00.102.01 Inspection of Motor Vehicles	O R	2,22,75.77 (-) 89,56.23	1,33,19.54	1,32,96.31	(-) 23.23	Withdrawal of provision of ₹ 89,56.23 lakh through surrender in March 2021 was attributed to (i) less claims and payouts to outsourcing agencies were made due to Covid-19, and (ii) non-filling up of vacant posts in establishment. Reasons for the final saving of ₹ 23.23 lakh have not been intimated (August 2021).
(ii) 2041.00.102.03 Strengthening of Enforcement System	O R	3,29.00 (-) 3,15.25	13.75	13.71	(-) 0.04	Withdrawal of provision of ₹ 3,15.25 lakh through surrender in March 2021 was attributed to non receipt of approval for porta hut procurement as the same is under process.
(iii) 3055.00.800.03 Government Transport Services Working Expenses Repairs and Maintenance	O R	1,65.24 (-) 83.06	82.18	82.18	0.00	Withdrawal of provision of ₹ 83.06 lakh through surrender in March 2021 was attributed to decrease in expenditure of fuel and maintenance of vehicles due to Covid-19.

## CAPITAL

3. 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	1,34,36.10 (-) 50,29.10	84,07.00	84,07.00	0.00	Withdrawal of provision of ₹ 50,29.10 lakh through surrender in March 2021 was attributed to cut imposed by Finance Department in revised estimates.

## PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2015-16	5,24,47.17	4,89,30.16	35,17.01	6.71
2016-17	5,34,97.07	5,06,33.71	28,63.36	5.35
2017-18	6,95,01.68	6,35,01.68	60,00.00	8.63
2018-19	6,59,44.00	2,62,71.20	3,96,72.80	60.16
2019-20	6,26,40.20	4,34,03.00	1,92,37.20	30.71

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

( Major Head : 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 2021 ( ₹ in thousand)
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REVENUE

Voted

Original		70,90,85				
Supplementary		0	70,90,85	36,17,60	(-) 34,73,25	32,61,97

CAPITAL

Voted

Original		20,01,02				
Supplementary		0	20,01,02	2,61,00	(-) 17,40,02	19,30,25

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 34,73.25 lakh in the grant; only ₹ 32,61.97 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 2,11.28 lakh.

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	61,29.04 (-) 27,07.87	34,21.17	34,21.17	0.00	Withdrawal of provision of ₹ 27,07.87 lakh through surrender in March 2021 was attributed to cut-imposed by finance department in revised estimates.

## Grant NoA. 75 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 3051.02.102.02 Grant in aid to Gujarat Maritime Board for maintenance of Safety Training Institute of Workers at Alang under Sagar Mala Project of Govt. of India (100 % Centrally Sponsored Scheme)	O R	7,00.00 (-) 4,88.72	2,11.28	0.00	(-) 2,11.28	Withdrawal of provision of ₹ 4,88.72 lakh through surrender in March 2021 was attributed to ₹ 20.00 crore has been received from central government against operation and maintenance of safety and training institute for workers at Alang under Sagar Mala project of central government. ₹ 10.00 crore has not been received for the aforesaid project. Reasons for the final saving of ₹ 2,11.28 lakh have not been intimated (August 2021).
(iii) 3451.00.090.01 Ports and Transport Department	O R	2,61.81 (-) 65.38	1,96.43	1,96.43	0.00	Withdrawal of provision of ₹ 65.38 lakh through surrender in March 2021 was attributed to non-filling up of the vacant posts of Gazetted and Non-Gazetted Officers of the Department.

## CAPITAL

3. Fund amounting to ₹ 19,30.25 lakh were surrendered from the grant in March 2021; the saving ultimately worked out to only ₹ 17,40.02 lakh, resulting in excessive surrender to the extend of ₹ 1,90.23 lakh.

Grant NoA. 75 conclud.

## 4. 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	20,01.00 (-) 19,30.23	70.77	2,61.00	(+) 1,90.23	Withdrawal of provision of ₹ 19,30.23 lakh through surrender in March 2021 was attributed to non-utilisation of grant for the Japan International Cooperation Agency JICA Project as well as the cut imposed by finance department in revised estimates. Reasons for the final excess of ₹ 1,90.23 lakh have not been intimated (August 2021).

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		39,17,75				
Supplementary		0	39,17,75	19,80,17	(-) 19,37,58	19,30,32

## Notes and Comments

Though there was an ultimate saving of ₹ 19,37.58 lakh in the grant; only ₹ 19,30.32 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 7.26 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 Revenue Department	O R	16,56.15 (-) 3,28.88	13,27.27	13,26.61	(-) 0.66	Withdrawal of provision of ₹ 3,28.88 lakh through surrender in March 2021 was attributed to non-filling up of the vacant posts of 2-Deputy Secretary, 1- Sr.TP, 1- O S D, 4- Under Secretary, 12-Section Officer, 1- Jr.TP, 59-Dy.Section Officer, 6- Steno Grade II, 1-Steno Grade III, 2- Clerk, 2- Typist, 3- Driver, 17- Office Assistant, 30 Class-IV and 1- Accountant.

## 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	6,57.35 (-) 4,36.45	2,20.90	2,20.84	(-) 0.06	Withdrawal of provision of ₹ 4,36.45 lakh through surrender in March 2021 was attributed to non-filling up of vacant posts of 3-Appellate officer, 1-Dy. Collector, 1-Mamlatdar, 7-Dy. Mamlatdar and 8-Clerk at SSRD office, Ahmedabad and (ii) dropping of 1 new item owing to covid-19 pandemic.
(iii) 2052.00.092.01 LND-18 Gujarat Revenue Tribunal	O R	2,47.85 (-) 47.27	2,00.58	2,00.58	0.00	Withdrawal of provision of ₹ 47.27 lakh through surrender in March 2021 was attributed to nil pending bills during the financial year.
(iv) 2052.00.800.01 LND-17 Information Technology	O R	12,60.00 (-) 10,71.11	1,88.89	1,85.03	(-) 3.86	Withdrawal of provision of ₹ 10,71.11 lakh through surrender in March 2021 was attributed to (i) cut imposed of ₹ 6,00.00 lakh by Chief Minister in view of covid-19 pandemic, (ii) rejection of provision of ₹ 5.00 lakh as new item in financial year and (iii) less expenditure in scanning of city survey record for SC & DLR office and scanning of village form no 7/12 .



## Grant No. 76 concld.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 3451.00.090.01 Revenue Department	O R	66.40 (-) 37.87	28.53	28.52	(-) 0.01	Withdrawal of provision of ₹ 37.87 lakh through surrender in March 2021 was attributed to non-filling up of the vacant posts of 2-Section Officer, 3-Deputy Section Officer and 1- Steno Grade II.

## PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2015-16	29,71.83	19,19.45	10,52.38	35.41
2016-17	30,77.29	20,61.60	10,15.69	33.01
2017-18	33,12.05	21,97.03	11,15.02	33.67
2018-19	44,27.69	32,28.73	11,98.96	27.08
2019-20	42,82.35	27,32.24	15,50.11	36.20

**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 2021 ( ₹ in thousand)
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## REVENUE

## Voted

Original		3,27,80,40				
Supplementary		0	3,27,80,40	2,29,44,01	(-) 98,36,39	93,33,63

## Charged

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

## Notes and Comments

Though there was an ultimate saving of ₹ 98,36.39 lakh in the grant; only ₹ 93,33.63 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 5,02.76 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	10,66.67 (-) 3,34.58	7,32.09	7,31.97	(-) 0.12	Withdrawal of provision of ₹ 3,34.58 lakh through surrender in March 2021 was attributed to non-filling up of the vacant posts of 9 Deputy Collectors, and 38 non gazetted posts.

## 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	98.05 (-) 34.52	63.53	63.44	(-) 0.09	Withdrawal of provision of ₹ 34.52 lakh through surrender in March 2021 was attributed to non filling up of vacant post of Deputy Collector-1 (Land Acquisition Officer) and Deputy Mamlatdar.
(iii) 2029.00.001.05 Grant-in-aid to (a) Panchayats against the receipts released from sale of Gamtal Plots.	O R	3,90.00 (-) 1,28.08	2,61.92	2,61.91	(-) 0.01	Withdrawal of provision of ₹ 1,28.08 lakh through surrender in March 2021 was attributed to nil demand received from the Collectors and therefore revised estimates was reduced to ₹ 2,90.00 lakh.

## Grant No. 77 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2029.00.102.01 LND-21 Introduction of City Survey Operation	O R	17,96.68 (-) 5,52.46	12,44.22	12,19.07	(-) 25.15	Withdrawal of provision of ₹ 5,52.46 lakh through surrender in March 2021 was attributed to (i) non-filling up of the 87 vacant posts i.e 12-class I, 12-class II, 47-class III, 16-class IV and (ii) non-payment of Dearness Allowance differences.
(v) 2029.00.102.03 Pot Hissa Measurement Operation.	O R	2,12.52 (-) 27.86	1,84.66	1,82.01	(-) 2.65	Withdrawal of provision of ₹ 27.86 lakh through surrender in March 2021 was attributed to (i) non-filling up of the vacant posts and (ii) non-payment of 5 per cent dearness allowances expenses.
(vi) 2029.00.102.05 LND-23 Introduction of Village Site Survey	O R	13,91.09 (-) 5,24.16	8,66.93	8,58.37	(-) 8.56	Withdrawal of provision of ₹ 5,24.16 lakh through surrender in March 2021 was attributed to (i) to non-performance of measurement and collection of evidence (ii) non-issuance of invoice (iii) due to covid-19 non-payment of 5 per cent dearness allowances. Reasons for the final saving of ₹ 8.56 lakh have not been intimated (August 2021).

## Grant No. 77 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 2029.00.103.03 LND-3- Strengthening of Revenue Administration and Updating of Land Records (50% Centrally Sponsored Scheme)	O R	30,95.00 (-) 11,20.00	19,75.00	19,68.03	(-) 6.97	<p>Withdrawal of provision of ₹ 11,20.00 lakh through surrender in March 2021 was attributed to (i) provision of ₹ 50.00 lakh was made for maintenance of DGPS-ETSM machines but administrative approval given by Finance Department on 10 March 2021.</p> <p>(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 to set up an establishment for conclusive land titling, implementation as well as further action regarding improvement is to be taken from the Revenue Department level. Reasons for the final saving of ₹ 6.97 lakh have not been intimated (August 2021).</p>

## Grant No. 77 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 2030.01.102.02 Discount on Sale of Stamps	O R	2,30.00 (-) 1,00.00	1,30.00	1,05.26	(-) 24.74	Withdrawal of provision of ₹ 1,00.00 lakh through surrender in March 2021 was attributed to provision was made considering last year expenditure. As expenditure is booked directly by Treasury, saving is surrendered. Reasons for the final saving of ₹ 24.74 lakh have not been intimated (August 2021).
(ix) 2030.02.001.01 LND-16 Superintendent of Stamps	O R	20,03.30 (-) 5,23.30	14,80.00	14,80.46	(+) 0.46	Withdrawal of provision of ₹ 5,23.30 lakh through surrender in March 2021 was attributed to non filling up of vacant posts in Stamps Office. The work of document registration is affected due to lockdown because of which grant is surrendered which was meant for payment of bills to outsourced firm.

## Grant No. 77 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2030.02.001.02 LND-13- Valuation Organisation for assessing Market Value .	O R	21,12.84 (-) 9,58.84	11,54.00	11,52.54	(-) 1.46	Withdrawal of provision of ₹ 9,58.84 lakh through surrender in March 2021 was (i) attributed to non receipt of administrative approval for establishment of Jantri Revision Work and (ii) non filling up of vacant posts at valuation offices of head office and district level offices, (iii) due to Covid-19 pandemic budget cut was proposed for approved new item of outsource expenditure of ₹ 90.72 lakh.

## Grant No. 77 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xi) 2030.02.101.01 Stamps Supplied from Central Stamps Store	O R	24,00.00 (-) 18,59.81	5,40.19	5,40.19	0.00	Withdrawal of provision of ₹ 16,38.78 lakh through surrender and of ₹ 2,21.03 lakh through reappropriation in March 2021 was attributed to sale of non-judicial stamp papers being stopped with effect from 01 October 2019. But considering the petition entered by stamp vendors against this decision and the pending decision of High Court, Budget Estimate for 2020-21 was proposed considering the estimated expenditure of regular non judicial stamp papers and due to no pendency of bills.
(xii) 2030.02.102.02 Discount on Sale of Stamps	O R	1,00.00 (-) 25.00	75.00	66.11	(-) 8.89	Withdrawal of provision of ₹ 25.00 lakh through surrender in March 2021 was attributed to provision being made considering last year expenditure. As expenditure is booked directly by treasury, saving is surrendered. Reasons for the final saving of ₹ 8.89 lakh have not been intimated (August 2021).



## Grant No. 77 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 2030.03.001.01 LND-14- Inspector General of Registration and District Registrars.	O R	46,67.90 (-) 8,77.90	37,90.00	37,89.67	(-) 0.33	Withdrawal of provision of ₹ 8,77.90 lakh through surrender in March 2021 was attributed to (i) non-filling up of the vacant posts of AIGR, IR, SRs and (ii) non-regularisation of clerk and sub-registrars with fix pay.
(xiv) 2217.05.800.01 UDP-1- Introduction of City Survey in Important Towns and Cities in the State.	O R	21,26.84 (-) 15,01.73	6,25.11	3,83.52	(-) 2,41.59	Withdrawal of provision of ₹ 15,01.73 lakh through surrender in March 2021 was attributed to non-issuance of invoice due to non-performance of measurement and collection of evidence due to covid-19. Reasons for the final saving of ₹ 2,41.59 lakh have not been intimated (August 2021).
(xv) 3475.00.201.01 Commissioner of Land Reforms	O R	1,15.80 (-) 31.04	84.76	84.76	0.00	Withdrawal of provision of ₹ 31.04 lakh through surrender in March 2021 was attributed to non-filling up of the vacant posts of 2-Class I & II, 4-Class III.

## Grant No. 77 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvi) 3475.00.201.03 Collectorate	O R	1,30.52 (-) 5.00	1,25.52	93.32	(-) 32.20	<p>Withdrawal of provision of ₹ 5.00 lakh through surrender in March 2021 was attributed to (i) token provision for continuous item to develop a Web GIS based system for managing excess vacant land vested in the State Government (under the Urban Land (Ceiling and Regulation) Act, 1976 for year 2020-21 which remain unused, (ii) since the extension of the procedure of the Gujarat Validation of occupancy and allotment of certain lands of excess vacant land vested in the State Government (under the Urban Land (Ceiling and Regulation) Act, 1976) Act, 2017 has not been continued after 31 December 2018. (iii) one post of Maintenance Surveyor is vacant and (iv) lower cost of the contingencies. Reasons for the final saving of ₹ 32.20 lakh have not been intimated (August 2021).</p>

## Grant No. 77 conclud.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2030.01.101.01 Stamps supplied from Central Stamps Stores.	O R	3,60.00 (+) 2,00.00	5,60.00	5,12.26	(-) 47.74	Additional fund of ₹ 2,00.00 lakh was made in March 2021 through reappropriation mainly due to payment made for current year indent for Judicial Stamps. Reasons for the final saving of ₹ 47.74 lakh have not been intimated (August 2021).

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

#### 5. Education Cess Fund

No provision was made under the charged appropriation for transfer to Education Cess Fund set up under the Education Cess Act (Act XXXV of 1962). The net proceeds of surcharge on all lands and tax on land and buildings in urban areas are transferred to this Fund to be utilized for promotion of Education in the State. The expenditure on Education to be met from this Fund is initially accounted for under Major head-2202-Education (Grant No.9) and at the end of the year, the expenditure is transferred to the Fund. Expenditure of ₹ 30,00.00 lakh on promotion of Education was met from the Fund during the year. The balance at the credit of the Fund as on March 31, 2021 was ₹ 60,92.43 lakh. An account of the transactions of the Fund (included under Major head-8229) is given in Statement No.21 of the Finance Accounts 2020-21.

#### PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2015-16	3,31,77.63	2,29,70.79	1,02,06.84	30.76
2016-17	3,04,26.72	2,35,60.36	68,66.36	22.57
2017-18	3,28,49.65	2,73,94.82	54,54.83	16.61
2018-19	3,05,14.18	2,83,66.30	21,47.88	7.04
2019-20	3,26,07.36	2,35,25.69	90,81.67	27.85

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

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		5,99,35,04			
Supplementary		0	5,99,35,04	4,81,99,80	(-) 1,17,35,24
					1,11,27,63

Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 1,17,35.24 lakh in the grant; only ₹ 1,11,27.63 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 6,07.61 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	2,07,67.43 (-) 40,82.92	1,66,84.51	1,64,41.35	(-) 2,43.16	Withdrawal of provision of ₹ 40,82.92 lakh through surrender in March 2021 was attributed to transfer of employees in Election branch/division owing to Taluka Panchayat and District Panchayat election. Reasons for the final saving of ₹ 2,43.16 lakh have not been intimated (July 2021).

## Grant No. 78 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2053.00.093.04 LND-9- Purchase of Vehicles.	O R	4,00.00 (-) 4,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 4,00.00 lakh through surrender in March 2021 was attributed to ban imposed on purchase of vehicle owing to covid-19 by the Finance Department vide its circular dated 06 June 2020.
(iii) 2053.00.093.05 LND-10- Purchase of equipment for Collector Offices	O R	5,00.00 (-) 5,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 5,00.00 lakh through surrender in March 2021 was attributed to pending administrative approval owing the Finance Department order dated 06 June 2020.
(iv) 2053.00.093.07 LND-6- Computerisation of Land Record District Establishment.	O R	36,25.90 (-) 9,88.58	26,37.32	26,06.77	(-) 30.55	Withdrawal of provision of ₹ 9,88.58 lakh through surrender in March 2021 was attributed to transfer of employees in Election branch / division due to Taluka Panchayat and District Panchayat election. Reasons for the final saving of ₹ 30.55 lakh have not been intimated (July 2021).

## Grant No. 78 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2053.00.093.10 LND-25 Providing Grant to the District Collectors for Removal of Encroachments on Government Land	O R	3,01.00 (-) 2,52.70	48.3	49.26	(+) 0.96	Withdrawal of provision of ₹ 2,52.70 lakh through surrender in March 2021 was attributed to receipt of less demand from Collector Offices.
(vi) 2053.00.093.12 Upgradation of Jan Seva Kendra	O R	18,00.00 (-) 18,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 18,00.00 lakh through surrender in March 2021 was attributed to pending administrative approval owing to dropping out this new item of ₹ 18,00.00 lakh in meeting at Chief Minister level in view of Covid-19.
(vii) 2053.00.094.01 Sub-Divisional Establishment (including Talatis and Kotwals, Circles Inspectors) Prant Officer, Mamlatdars and Circle Officers.	O R	2,82,13.59 (-) 27,10.08	2,55,03.51	2,51,69.87	(-) 3,33.64	Withdrawal of provision of ₹ 27,10.08 lakh through surrender in March 2021 was attributed to transfer of employees in Election branch / division due to Taluka Panchayat and District Panchayat election. Reasons for the final saving of ₹ 3,33.64 lakh have not been intimated (August 2021).

## Grant No. 78 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 2053.00.101.01 LND-19 Revenue Inspection Commissioner	O R	8,48.87 (-) 3,67.36	4,81.51	4,80.40	(-) 1.11	Withdrawal of provision of ₹ 3,67.36 lakh through surrender in March 2021 was attributed to (i) non-filling up of the vacant posts of 3 Deputy Collector cadre, 8 Mamlatdar Cadre, 15 Deputy Mamlatdar cadre, 8 Clerk cadre, and (ii) non-organisation of physical training classes in view of covid-19.

## PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2015-16	3,93,03.28	3,16,76.72	76,26.56	19.4
2016-17	4,18,06.86	3,63,87.74	54,19.12	12.96
2017-18	5,06,10.58	4,48,94.33	57,16.25	11.29
2018-19	5,47,93.10	4,78,31.01	69,62.09	12.71
2019-20	5,57,86.45	4,57,69.43	1,00,17.02	17.96

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		27,52,23,01				
Supplementary		14,85,59,00	42,37,82,01	41,37,50,69	(-) 1,00,31,32	97,60.51

## CAPITAL

Voted

Original		1,62,98,52				
Supplementary		90,82,98	2,53,81,50	2,53,65,40	(-) 16,10	16,10

Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 1,00,31.32 lakh in the grant; only ₹ 97,60.51 lakh were surrendered from the grant in March 2021. In view of the final saving, the supplementary grant of ₹14,85,59.00 lakh obtained in March 2021 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2245.02.104.03 Procurement, Storage and Movement of Fodder.	O R	25.00 (-) 25.00	0.00	8.66	(+) 8.66	Withdrawal of entire provision of ₹ 25.00 lakh through surrender in March 2021 was attributed to nil expenditure during the year. Reason for final excess of ₹ 8.66 lakh have not been intimated (August 2021).



## Grant No. 79 concld.

## 3. State Disaster Response Fund -

The Tenth Finance Commission has recommended to create a Calamity Relief Fund for each State with the amount allocated to the State. Now, as per the recommendations of the thirteenth Finance Commission, the Government of India has merged the National Calamity Contingency Fund in to the National Disaster Response Fund and the State Government has merged Calamity Relief Fund 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 ₹ 1,39.66 Crores. The Budget Estimates 2020-21 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 ₹ 1,76,500.00 lakh and met from the Fund was ₹ 2,34,015.70 lakh. The balance at the credit of the Fund on March 31, 2021 was minus ₹ 24,178.06 lakh. An account of the transactions of the Fund is given in Statement No.21 of the Finance Accounts 2020-21.

## PERSISTENT SAVING

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

Year	Total Provision	Expenditure in ( ₹ in lakhs)	Saving	Saving Percentage
2015-16	23,15,45.69	21,19,64.20	1,95,81.49	8.46
2016-17	16,09,36.88	10,02,79.04	6,06,57.84	37.69
2017-18	31,22,40.90	29,38,23.03	1,84,17.87	5.90
2018-19	28,24,98.71	21,11,99.79	7,12,98.92	25.24
2019-20	43,10,16.78	39,86,04.80	3,24,11.98	7.52

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		58,02,88				
Supplementary		0	58,02,88	54,53,65	(-) 3,49,23	3,00,82

## Notes and Comments

Though there was an ultimate saving of ₹ 3,49.23 lakh in the grant; only ₹ 3,00.82 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 48.41 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2575.01.255.01 Police	O R	4,71.93 (-) 58.30	4,13.63	4,01.25	(-) 12.38	Withdrawal of provision of ₹ 58.30 lakh through reappropriation in March 2021 was attributed to non-filling up of the vacant posts in establishment. Reasons for the final saving of ₹ 12.38 lakh have not been intimated (August 2021).

## Grant No. 80 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2575.01.259.01 Direction and Administration	O R	3,30.77 (-) 41.59	2,89.18	2,88.38	(-) 0.80	Withdrawal of provision of ₹ 7.18 lakh through surrender and of ₹ 34.41 lakh through reappropriation in March 2021 was attributed to non-filling up of the vacant posts in establishment.
(iii) 2575.01.259.08 Maintenance (Repairs to communication)	O R	3,42.00 (-) 1,13.67	2,28.33	2,18.05	(-) 10.28	Withdrawal of provision of ₹ 1,13.67 lakh through surrender in March 2021 was attributed to non-filling up of the vacant posts in establishment. Reasons for the final saving of ₹10.28 lakh have not been intimated (August 2021).

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	3,15.00 (+) 45.00	3,60.00	3,59.99	(-) 0.01	Additional fund of ₹ 45.00 lakh was made in March 2021 through reappropriation mainly due to pay light bill, telephone bills and employee's leave encashment bills.

#### 4. Dangs District Reserve Fund -

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

No expenditure was met from the Fund during the year and balance at the credit of the Fund as on March 31, 2021 was ₹ 2,21.52 lakh.

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**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 2021 ( ₹ in thousand)
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**REVENUE**

Voted

Original		3,01,08,04				
Supplementary		0	3,01,08,04	3,00,71,86	(-) 36,18	36,12

Charged

Original		7,00				
Supplementary		0	7,00	65	(-) 6,35	6,34

**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**

Though there was an ultimate saving of ₹ 36.18 lakh in the grant; only ₹ 36.12 lakh were surrendered from the grant in March 2021.

2. Though there was an ultimate saving of ₹ 6.35 lakh in the appropriation; only ₹ 6.34 lakh were surrendered from the grant in March 2021.

**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 2021 ( ₹ in thousand)
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REVENUE

Voted

Original		2,09,27				
Supplementary		0	2,09,27	49,89	(-) 1,59,38	1,59,38

CAPITAL

Voted

Original		26,10				
Supplementary		0	26,10	0	(-) 26,10	26,10

Notes and Comments

REVENUE

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 Evacue properties and Rehabilitation work including Administration of Colonies of Displaced Persons	O R	77.27 (-) 45.67	31.60	31.60	0.00	Withdrawal of provision of ₹ 45.67 lakh through surrender in March 2021 was attributed to non-filling up of the vacant posts at Collectorate Offices.

## Grant No. 82 concld.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(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 2021 was attributed to receipt of nil application for riot relief.
(iii) 2415.80.013.01 Establishment of Agricultural Census Operations (Statistics Centrally Sponsored Scheme)	O R	82.00 (-) 63.71	18.29	18.29	0.00	Withdrawal of provision of ₹ 63.71 lakh through surrender in March 2021 was attributed to transfer of fund direct into bank account under PFMS by the Government of India.

## CAPITAL

2. Entire voted grant of ₹ 26.10 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 Advance.	O R	25.00 (-) 25.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 25.00 lakh through surrender in March 2021 was attributed to receipt of nil demand for House Building Advance from the Employees.

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

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		24,83,57				
Supplementary		0	24,83,57	18,50,17	(-) 6,33,40	6,03,68

## Notes and Comments

Though there was an ultimate saving of ₹ 6,33.40 lakh in the grant; only ₹ 6,03.68 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 29.72 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 Roads and Building Department (Proper)	O R	12,71.57 (-) 4,67.12	8,04.45	8,01.01	(-) 3.44	Withdrawal of provision of ₹ 4,67.12 lakh through surrender in March 2021 was attributed to (i) non-filling up of the vacant posts (ii) retirement and transfer of staff from the Department.



## 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 R	2,50.00 (-) 1,24.56	1,25.44	99.16	(-) 26.28	Withdrawal of provision of ₹ 1,24.56 lakh through surrender in March 2021 was attributed to (i) less requirement for Information Technology Hardware and Software equipment and (ii) As per Government of Gujarat Resolution Dated: 06 June 2020 purchase of Computer, Printer and Information Technology Projects were banned for the year 2020-21. Reasons for the final saving of ₹ 26.28 lakh have not been intimated (August 2021).

**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, Other Backward Classes and Minorities, 4235 - Capital Outlay on Social Security and Welfare, 4250 - Capital Outlay on Other Social Services, 4401 - Capital Outlay on Crop Husbandry, 4403 - Capital Outlay on Animal Husbandry, 4851 - Capital Outlay on Village and Small Industries )

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2021 (₹ in thousand)
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## REVENUE

## Voted

Original		7,15,93,94				
Supplementary		0	7,15,93,94	6,49,21,61	(-) 66,72,33	46,81,81

## Charged

Original		1,27,00				
Supplementary		0	1,27,00	54,71	(-) 72,29	68,71

## CAPITAL

## Voted

Original		13,72,21,49				
Supplementary		0	13,72,21,49	4,62,19,01	(-) 9,10,02,48	8,93,44,39

## Charged

Original		0				
Supplementary		24,00	24,00	23,99	(-) 1	0

## Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 66,72.33 lakh in the grant; only ₹ 46,81.81 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 19,90.52 lakh.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2059.01.051.01 Minor Original Works	O R	1,40.00 (-) 1,28.75	11.25	11.76	(+) 0.51	Withdrawal of provision of ₹ 1,28.75 lakh through surrender in March 2021 was attributed to (i) work could not be taken up as the minor original works owing to increased prices of raw material and (ii) other administrative reason.
(ii) 2059.01.052.01 New Supplies	O R	2,65.00 (-) 49.45	2,15.55	2,15.55	0.00	Withdrawal of provision of ₹ 49.45 lakh through surrender in March 2021 was attributed to decrease in expenditure on equipments and maintainance repairs of government vehicles.
(iii) 2059.01.053.01 Work charged establishment (Salary)(Repairs to non-residential buildings.)	O R	73,00.00 (-) 23,78.09	49,21.91	48,48.49	(-) 73.42	Withdrawal of provision of ₹ 23,78.09 lakh through surrender in March 2021 was attributed to retirement, non filling up of vacant posts, transfer of staff and reduction of work charged establishment as new recruitment are not being made. Reasons for the final saving of ₹73.42 lakh have not been intimated (August 2021).

## Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2059.80.001.01 RBD-99 Direction	O R	31,12.78 (-) 5,29.32	25,83.46	25,10.95	(-) 72.51	Withdrawal of provision of ₹ 5,29.32 lakh through surrender in March 2021 was attributed to retirement, non filling up of vacant posts, transfer of staff and new recruitment are not being made for various administrative reasons. Reasons for the final saving of ₹ 72.51 lakh have not been intimated (August 2021).
(v) 2059.80.001.02 Administration	O R	2,47,81.91 (-) 26,06.58	2,21,75.33	2,21,91.78	(+) 16.45	Withdrawal of provision of ₹ 7,55.90 lakh through surrender and of ₹18,50.68 lakh through reappropriation in March 2021 was attributed to retirement, non filling up of vacant posts and transfer of staff. Reasons for the final excess of ₹16.45 lakh have not been intimated (August 2021).
(vi) 2059.80.001.03 Architecture	O R	3,64.69 (-) 1,56.23	2,08.46	2,02.90	(-) 5.56	Withdrawal of provision of ₹ 1,56.23 lakh through surrender in March 2021 was attributed to retirement, non filling up of vacant posts and transfer of staff. Reasons for the final saving of ₹ 5.56 lakh have not been intimated (August 2021).

## Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 2059.80.799.02 Miscellaneous Works Advances	O R	5.00 (-) 5.00	0.00	0.82	(+) 0.82	Withdrawal of entire provision of ₹ 5.00 lakh through surrender in March 2021 was attributed to receipt of nil demand for food grain festival advance from rojandar daily wager employees.
(viii) 2059.80.799.03 Workshop Suspense	O R	2,00.00 (-) 1,40.07	59.93	59.51	(-) 0.42	Withdrawal of provision of ₹ 1,40.07 lakh through surrender in March 2021 was attributed to (i) decrease in machinery and equipment's need and (ii) less usage of Petrol and Diesel due to purchase of more new vehicles.
(ix) 2059.80.800.01 Expenditure of Street Lights at Gandhinagar	O R	11,60.00 (-) 2,91.00	8,69.00	8,68.21	(-) 0.79	Withdrawal of provision of ₹ 2,91.00 lakh through surrender in March 2021 was attributed to replacement of existing lights with LEDs, resulting in less usage of electricity and other maintainance of Street Lights at Gandhinagar.
(x) 2059.80.800.02 Payments of electric bills of Sachivalaya complex	O R	9,90.00 (-) 2,45.00	7,45.00	7,34.51	(-) 10.49	Withdrawal of provision of ₹ 2,45.00 lakh through surrender in March 2021 was attributed to decrease in expenditure on electricity bill and other maintainance of Sachivalay complex at Gandhinagar. Reasons for the final saving of ₹ 10.49 lakh have not been intimated (August 2021).

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2059.01.053.03 Expenditure on out-sourcing and up-keeping of Government Non-Residential Building and Cumpus	O R	30,00.00 (+) 12,69.33	42,69.33	39,50.22	(-) 3,19.11	Additional fund of ₹12,69.33 lakh was made in March 2021 through reappropriation mainly due to increase in expenditure on maintenance and repair of state's non-residential offices buildings through outsourcing. Reasons for the final saving of ₹ 3,19.11 lakh have not been intimated (August 2021).

4. Though there was an ultimate saving of ₹ 72.29 lakh in the appropriation; only ₹ 68.71 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 3.58 lakh.

5. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2059.01.051.01 Minor Original Works	O R	12.00 (-) 12.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 12.00 lakh through surrender in March 2021 was attributed to no major maintenance work required in Rajbhavan. A lumpsum provision was made for the maintenance and repair works of Rajbhavan.

## Grant No. 84 contd.

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2059.01.053.01 Work charged establishment (Salary)(Repairs to non-residential buildings.)	O R	95.00 (-) 41.71	53.29	50.81	(-) 2.48	Withdrawal of provision of ₹ 41.71 lakh through surrender in March 2021 was attributed to less amount required for payment of decree orders passed by Hon'ble Courts.
(iii) 2059.01.053.02 Other maintenance expenditure (material and others) (repairs to non-residential buildings)	O R	20.00 (-) 15.00	5.00	3.90	(-) 1.10	Withdrawal of provision of ₹ 15.00 lakh through surrender in March 2021 was attributed to no major maintenance work required in Rajbhavan. A lumpsum provision was made for the maintenance and repair works of Rajbhavan.

## CAPITAL

6. Though there was an ultimate saving of ₹ 9,10,02.48 lakh in the grant; only ₹ 8,93,44.39 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 16,58.09 lakh.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4059.01.051.42 Roads And Building Department Office Building	O R	74,75.00 (-) 52,21.69	22,53.31	20,31.15	(-) 2,22.16	Withdrawal of provision of ₹ 52,21.69 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) high provision was made for new works. Reasons for the final saving of ₹ 2,22.16 lakh have not been intimated (August 2021).
(ii) 4059.01.051.43 Treasury & Account Office Buildings for Finance Department	O R	79.41 (-) 70.25	9.16	8.89	(-) 0.27	Withdrawal of provision of ₹ 70.25 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) high provision was made for new works.



## Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 4059.01.051.45 Collector Office Buildings for Revenue Department	O R	56,07.00 (-) 49,81.51	6,25.49	6,06.43	(-) 19.06	Withdrawal of provision of ₹ 49,81.51 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) high provision was made for new works. Reasons for the final saving of ₹ 19.06 lakh have not been intimated (August 2021).
(iv) 4059.01.051.46 Prant Office Buildings for Revenue Department	O R	30,96.52 (-) 27,95.07	3,01.45	3,02.04	(+) 0.59	Withdrawal of provision of ₹ 27,95.07 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) high provision was made for new works.
(v) 4059.01.051.47 Mamlatdar Office Buildings for Revenue Department	O R	28,00.95 (-) 26,60.88	1,40.07	1,23.28	(-) 16.79	Withdrawal of provision of ₹ 26,60.88 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) high provision was made for new works. Reasons for the final saving of ₹ 16.79 lakh have not been intimated (August 2021).

## Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 4059.01.051.48 City Survey Office Buildings for Revenue Department	O R	45,51.40 (-) 43,16.04	2,35.36	2,11.24	(-) 24.12	Withdrawal of provision of ₹ 43,16.04 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) high provision was made for new works. Reasons for the final saving of ₹ 24.12 lakh have not been intimated (August 2021).
(vii) 4059.01.051.49 R.T.O. Buildings for Ports & Transport Department	O R	36,88.86 (-) 34,00.80	2,88.06	2,81.13	(-) 6.93	Withdrawal of provision of ₹ 34,00.80 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) high provision was made for new works. Reasons for the final saving of ₹ 6.93 lakh have not been intimated (August 2021).

## Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 4059.01.051.51 Administration of Justice Buildings for Legal Department(Par tly Centrally Sponsored Scheme)	O R	3,02,74.53 (-) 1,94,94.53	1,07,80.00	1,05,50.28	(-) 2,29.72	Withdrawal of provision of ₹ 1,94,94.53 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) high provision was made for new works. Reasons for the final saving of ₹ 2,29.72 lakh have not been intimated (August 2021).
(ix) 4059.60.051.01 HSG-12C Guest house and Rest house.etc Buildings	O R	57,90.00 (-) 25,14.53	32,75.47	31,58.25	(-) 1,17.22	Withdrawal of provision of ₹ 25,14.53 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) high provision was made for new works. Reasons for the final saving of ₹ 1,17.22 lakh have not been intimated (August 2021).

## Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 4202.01.201.42 EDN-69 Buildings	O R	28,10.00 (-) 25,48.00	2,62.00	2,55.56	(-) 6.44	Withdrawal of provision of ₹ 25,48.00 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) high provision was made for new works. Reasons for the final saving of ₹ 6.44 lakh have not been intimated (August 2021).
(xi) 4202.01.202.42 EDN-21 Buildings	O R	72,14.96 (-) 49,68.43	22,46.53	22,26.25	(-) 20.28	Withdrawal of provision of ₹ 49,68.43 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) high provision was made for new works. Reasons for the final saving of ₹ 20.28 lakh have not been intimated (August 2021).

## Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 4202.01.203.42 EDN-29 Buildings	O R	86,45.50 (-) 71,92.50	14,53.00	14,29.87	(-) 23.13	Withdrawal of provision of ₹ 71,92.50 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) high provision was made for new works. Reasons for the final saving of ₹ 23.13 lakh have not been intimated (August 2021).
(xiii) 4202.01.203.43 EDN - 102 Construction of NCC buildings	O R	10,77.00 (-) 8,09.71	2,67.29	2,11.45	(-) 55.84	Withdrawal of provision of ₹ 8,09.71 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) high provision was made for new works. Reasons for the final saving of ₹ 55.84 lakh have not been intimated (August 2021).
(xiv) 4202.02.103.42 TED-21 Buildings	O R	74.65 (-) 45.90	28.75	26.74	(-) 2.01	Withdrawal of provision of ₹ 45.90 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) high provision was made for new works.

## Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xv) 4202.02.104.42 TED-22 Buildings	O R	35,67.35 (-) 27,68.69	7,98.66	6,76.71	(-) 1,21.95	Withdrawal of provision of ₹ 27,68.69 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) high provision was made for new works. Reasons for the final saving of ₹ 1,21.95 lakh have not been intimated (August 2021).
(xvi) 4202.02.105.42 TED-23 Buildings	O R	1,96,77.31 (-) 1,77,70.76	19,06.55	19,01.69	(-) 4.86	Withdrawal of provision of ₹ 1,68,88.76 lakh through surrender and of ₹ 8,82.00 lakh through reappropriation in March 2021 was attributed to time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and also due to high provision was made for new works.
(xvii) 4202.03.800.42 EDN-102 Buildings	O R	1,00.00 (-) 98.80	1.20	(-) 1.88	(-) 3.08	Withdrawal of provision of ₹ 98.80 lakh through surrender in March 2021 was attributed to non requirement for miscellaneous payment under Sardar Patel Ramat Sankul Yojana. Reasons for the minus expenditure of ₹ 1.88 lakh have not been intimated (August 2021).

## Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xviii) 4225.03.277.42 Buildings	O R	38,68.00 (-) 29,33.78	9,34.22	9,65.12	(+) 30.90	Withdrawal of provision of ₹ 29,33.78 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) high provision was made for new works. Reasons for the final excess of ₹ 30.90 lakh have not been intimated (August 2021).
(xix) 4235.01.201.42 Buildings	O R	29,14.33 (-) 19,58.22	9,56.11	9,20.95	(-) 35.16	Withdrawal of provision of ₹ 19,58.22 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) high provision was made for new works. Reasons for the final saving of ₹ 35.16 lakh have not been intimated (August 2021).
(xx) 4250.00.201.42 LBR-2 Buildings	O R	1,01.00 (-) 1,01.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,01.00 lakh through surrender in March 2021 was attributed to time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and also due to high provision was made for new works.

## Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxi) 4401.00.800.42 COP-31 Buildings	O R	21,26.50 (-) 15,84.00	5,42.50	5,05.66	(-) 36.84	Withdrawal of provision of ₹ 15,84.00 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) high provision was made for new works. Reasons for the final saving of ₹ 36.84 lakh have not been intimated (August 2021).
(xxii) 4403.00.101.42 ANH-16 Buildings	O R	5,01.00 (-) 4,39.00	62.00	60.67	(-) 1.33	Withdrawal of provision of ₹ 4,39.00 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) high provision was made for new works.



## Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiii) 4403.00.102.42 Buildings	O R	26,31.53 (-) 10,10.94	16,20.59	13,07.72	(-) 3,12.87	Withdrawal of provision of ₹ 9,25.94 lakh through surrender and of ₹ 85.00 lakh through reappropriation in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) high provision was made for new works. Reasons for the final saving of ₹ 3,12.87 lakh have not been intimated (August 2021).
(xxiv) 4403.00.106.42 Building	O R	1,38.00 (-) 1,21.40	16.60	9.55	(-) 7.05	Withdrawal of provision of ₹ 1,21.40 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) high provision was made for new works. Reasons for the final saving of ₹ 7.05 lakh have not been intimated (August 2021).

## Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxv) 4851.00.102.42 IND-29 Buildings	O R	3,71.10 (-) 1,62.15	2,08.95	1,69.95	(-) 39.00	Withdrawal of provision of ₹ 1,62.15 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) high provision was made for new works. Reasons for the final saving of ₹ 39.00 lakh have not been intimated (August 2021).

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4202.04.104.42 EDN-103 Buildings	O R	4,93.00 (+) 4,07.00	9,00.00	8,99.00	(-) 1.00	Additional fund of ₹4,07.00 lakh was made in March 2021 through reappropriation mainly due to good progress made in the works carried out by the department.
(ii) 4202.04.105.42 EDN-104 Buildings	O R	35.00 (+) 1,38.28	1,73.28	1,70.30	(-) 2.98	Additional fund of ₹ 1,38.28 lakh was made in March 2021 through reappropriation mainly due to good progress made in the works carried out by the department.

## Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 4202.04.106.42 EDN-105 Buildings	O R	1,15.42 (+) 2,97.89	4,13.31	3,89.40	(-) 23.91	Additional fund of ₹ 2,97.89 lakh was made in March 2021 through reappropriation mainly due to good progress made in the works carried out by the department. Reasons for the final saving of ₹ 23.91 lakh have not been intimated (August 2021).
(iv) 4202.04.800.42 EDN-106 Buildings	O R	51.00 (+) 38.83	89.83	88.7	(-) 1.13	Additional fund of ₹ 38.83 lakh was made in March 2021 through reappropriation mainly due to good progress made in the works carried out by the department.
(v) 4403.00.103.42 Buildings	O R	2,14.43 (+) 85.00	2,99.43	2,99.32	(-) 0.11	Additional fund of ₹ 85.00 lakh was made in March 2021 through reappropriation mainly due to good progress made in the works carried out by the department.

## 9. Suspense Transactions –

The provision under the grant includes ₹ 60.33 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 2020 (Aggregate) (Debit +) (Credit -)	Debits during the year (₹ in lakhs)	Credits during the year (₹ in lakhs)	Closing balance on 31 March 2021 (Aggregate) (Debit +) (Credit -)
Stock	(-) 55,92.07	0.00	0.00	(-) 55,92.07
Miscellaneous Works Advances	(+) 31,15.42	0.82	0.00	(+) 31,16.24
Workshop Suspense	(+) 35,50.14	59.51	0.00	(+) 36,09.65
<b>TOTAL</b>	<b>(+) 10,73.49</b>	<b>60.33</b>	<b>0.00</b>	<b>(+) 11,33.82</b>

Grant No. 84 concld.

## PERSISTENT SAVING

10. 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
2015-16	13,25,69.46	7,81,09.40	5,44,60.06	41.08
2016-17	14,64,46.50	5,47,20.08	9,17,26.42	62.63
2017-18	13,32,99.68	6,77,61.15	6,55,38.53	49.17
2018-19	13,98,85.74	7,45,51.87	6,53,33.87	46.71
2019-20	12,68,70.74	5,40,60.18	7,28,10.56	57.39

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**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		2,10,04,89				
Supplementary		51,82,89	2,61,87,78	1,89,90,67	(-) 71,97,11	30,28,68

## CAPITAL

Voted

Original		2,07,97,80				
Supplementary		0	2,07,97,80	88,06,62	(-) 1,19,91,18	1,17,12,59

Charged

Original		0				
Supplementary		2,75	2,75	0	(-) 2,75	0

## Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 71,97.11 lakh in the grant; only ₹ 30,28.68 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 41,68.43 lakh. In view of the final saving, the supplementary grant of ₹ 51,82.89 lakh obtained in March 2021 proved excessive.

## Grant No. 85 contd.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2216.05.053.01 Construction	O R	51.00 (-) 47.50	3.50	3.99	(+) 0.49	Withdrawal of provision of ₹ 47.50 lakh through surrender in March 2021 was attributed to increased prices of raw material, it was not possible to take up works as Minor Original Works and also due to other administrative reasons.
(ii) 2216.05.053.03 Workcharged Establishment (Salary)(Repairs to Residential Buildings.)	O R	52,50.00 (-) 18,64.91	33,85.09	33,11.61	(-) 73.48	Withdrawal of provision of ₹ 17,13.36 lakh through surrender and of ₹ 1,51.55 lakh through reappropriation in March 2021 was attributed to retirement, vacant posts and transfer of staff. Reasons for the final saving of ₹ 73.48 lakh have not been intimated (August 2021).
(iii) 2216.80.001.05 Expenditure Transferred on Prorata basis to Major Head "2216".	O R	38,98.27 (-) 1,66.22	37,32.05	11,38.70	(-) 25,93.35	Withdrawal of provision of ₹ 1,66.22 lakh through surrender in March 2021 was attributed to actual Pro-rata Transfer. Reasons for the final saving of ₹ 25,93.35 lakh have not been intimated (August 2021).

## Grant No. 85 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2216.80.800.01 Maintenance and Repairs to Residential Buildings	O S R	1,07,00.00 49,50.00 (-) 10,79.58	1,45,70.42	1,32,95.55	(-) 12,74.87	Withdrawal of provision of ₹ 10,79.58 lakh through surrender in March 2021 was attributed to lesser works carried out for Maintenance and Repairs of Residential Buildings against anticipated by Department. Reasons for the final saving of ₹ 12,74.87 lakh have not been intimated (August 2021).

## CAPITAL

3. Though there was an ultimate saving of ₹ 1,19,91.18 lakh in the grant; only ₹ 1,17,12.59 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 2,78.59 lakh.

4. 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	1,25,78.00 (-) 74,82.52	50,95.48	50,94.14	(-) 1.34	Withdrawal of provision of ₹ 74,82.52 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc. and (ii) high original provision was made for new works



## Grant No. 85 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4216.01.106.05 Construction of Residential Building for Legal Department(Partly Centrally Sponcered Scheme)	O R	43,93.98 (-) 22,35.60	21,58.38	19,86.37	(-) 1,72.01	Withdrawal of provision of ₹ 22,35.60 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc. and (ii) high original provision was made for new works Reasons for the final saving of ₹ 1,72.01 lakh have not been intimated (August 2021).
(iii) 4216.01.700.24 Construction of Fisheries Building for Agriculture Department	O R	76.91 (-) 54.91	22.00	20.37	(-) 1.63	Withdrawal of provision of ₹ 49.91 lakh through surrender and of ₹ 5.00 lakh through reappropriation in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc. and (ii) high provision made for new works.

## Grant No. 85 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 4216.01.700.25 Construction Of Building For Technical Education	O R	3,70.00 (-) 3,70.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 3,70.00 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc. and (ii) high original provision was made for new works.
(v) 4216.01.700.26 Provision for Construction of residential quaters for Collector, Prant Officer and Mamlatdar	O R	33,68.91 (-) 15,74.56	17,94.35	16,90.93	(-) 1,03.42	Withdrawal of provision of ₹ 15,74.56 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc. and (ii) high original provision was made for new works Reasons for the final saving of ₹ 1,03.42 lakh have not been intimated (August 2021).

## Grant No. 85 concld.

5. Though there was an ultimate saving of ₹ 2.75 lakh in the appropriation; no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of ₹ 2.75 lakh obtained in March 2021 proved excessive.

## PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2015-16	2,25,49.08	1,57,08.68	68,40.40	30.34
2016-17	2,63,79.45	2,12,00.92	51,78.53	19.63
2017-18	3,02,70.94	2,36,67.49	66,03.45	21.81
2018-19	2,49,20.61	1,37,03.47	1,12,17.14	45.01
2019-20	2,85,34.42	1,13,50.52	1,71,83.90	60.22

**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 2021 ( ₹ in thousand)
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## REVENUE

## Voted

Original		35,32,86,95				
Supplementary		0	35,32,86,95	33,43,64,62	(-) 1,89,22,33	3,58,64,96

## Charged

Original		5,10,00				
Supplementary		6,20,00	11,30,00	11,07,63	(-) 22,37	22,06

## CAPITAL

## Voted

Original		34,90,10,19				
Supplementary		20,57,18,28	55,47,28,47	55,09,17,91	(-) 38,10,56	30,67

## Charged

Original		10,50,00				
Supplementary		5,00,00	15,50,00	14,10,13	(-) 1,39,87	1,70,90

## Notes and Comments

## REVENUE

Funds amounting to ₹ 3,58,64.96 lakh were surrendered from the grant in March 2021, the saving ultimate worked out to only ₹ 1,89,22.33 lakh, resulting in excessive surrender to the extent of ₹ 1,69,42.63 lakh.

## Grant No. 86 contd.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3054.04.337.11 RBD-4 Roads and Bridges(Partly Centrally Sponsored Scheme)	O R	2,39,94.53 (-) 99,33.95	1,40,60.58	1,40,60.58	0.00	Withdrawal of provision of ₹ 99,33.95 lakh through surrender in March 2021 was attributed to time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc.
(ii) 3054.04.337.14 Kisan Path	O R	24,00.00 (-) 14,00.00	10,00.00	10,00.00	0.00	Withdrawal of provision of ₹ 14,00.00 lakh through surrender in March 2021 was attributed to time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc.
(iii) 3054.04.337.15 Mukhya Mantri Gram Sadak Yojana	O R	14,99,00.00 (-) 2,41,44.67	12,57,55.33	12,57,55.33	0.00	Withdrawal of provision of ₹ 2,04,64.77 lakh through surrender and of ₹ 36,79.90 lakh through reappropriation in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. and (ii) cut imposed by the Finance Department in revised estimate.

## Grant No. 86 contd.

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 3054.80.001.01 Direction	O R	16,11.85 (-) 1,58.13	14,53.72	14,49.53	(-) 4.19	Withdrawal of provision of ₹ 1,58.13 lakh through surrender in March 2021 was attributed to retirement, non filling up of vacant posts and transfer of staff.
(v) 3054.80.001.02 Administration	O R	24,01.85 (-) 2,35.51	21,66.34	20,96.41	(-) 69.93	Withdrawal of provision of ₹ 2,35.51 lakh through surrender in March 2021 was attributed to retirement, non filling up of vacant posts and transfer of staff. Reasons for the final saving of ₹ 69.93 lakh have not been intimated (August 2021).
(vi) 3054.80.001.05 Expenditure Transferred on Prorata basis from Major head-2059	O R	1,16,94.82 (-) 4,98.66	1,11,96.16	30,33.85	(-) 81,62.31	Withdrawal of provision of ₹ 4,98.66 lakh through surrender in March 2021 was attributed to requirement as per actual pro-rata transfer. Reasons for the final saving of ₹ 81,62.31 lakh have not been intimated (August 2021).

## Grant No. 86 contd.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3054.04.338.01 Rural Roads(60:40 Centrally Sponsored Scheme)	O R	1,00,01.00 (+) 32,80.50	1,32,81.50	1,32,81.50	0.00	Additional fund of ₹.32,80.50 lakh was made in March 2021 through reappropriation mainly receipt of more grants from Government of India.
(ii) 3054.80.797.11 Transfer to deposit Accounts of Central Road Fund Allocation	O R	1,54,43.60 (+) 84.40	1,55,28.00	4,30,74.00	(+) 2,75,46.00	Additional fund of ₹84.40 lakh was made in March 2021 through reappropriation mainly due to requirement as per actual inter account transfer. Reasons for the final excess of ₹2,75,46.00 lakh have not been intimated (August 2021).
(iii) 3054.80.799.01 Stock	O R	11,00.00 (+) 1,50.00	12,50.00	12,78.68	(+) 28.68	Additional fund of ₹.1,50.00 lakh was made in March 2021 through reappropriation mainly purchase of more material on stock as per requirement in sanctioned works executed by the department. Reasons for the final excess of ₹.28.68 lakh have not been intimated (August 2021).

## Grant No. 86 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 3054.80.800.01 Roads and Bridges	O R	75.00 (+) 1,65.00	2,40.00	2,39.78	(-) 0.22	Additional fund of ₹.1,65.00 lakh was made in March 2021 through reappropriation mainly carrying out of more minor original works by the department due to heavy rain and other reasons.

4. Though there was an ultimate saving of ₹ 22.37 lakh in the appropriation; only ₹ 22.06 lakh were surrendered from the appropriation in March 2021. In view of the final saving, the supplementary appropriation of ₹ 6,20.00 lakh obtained in March 2021 could have been curtailed.

## CAPITAL

5. Though there was an ultimate saving of ₹ 38,10.56 lakh in the grant; only ₹ 30.67 lakh were surrendered from the grant in March 2021 resulting in less surrender to the extent of ₹ 37,79.89 lakh. In view of the final saving, the supplementary grant of ₹ 20,57,18.28 lakh obtained in March 2021 could have been curtailed.

6. Funds of ₹ 1,70.90 lakh were surrendered from the appropriation in March 2021; the final saving workout to only ₹ 1,39.87 lakh resulting in excessive surrender to the extent of ₹ 31.03 lakh. In view of the final saving, the supplementary appropriation of ₹ 5,00.00 lakh obtained in March 2021 could have been curtailed.



## Grant No. 86 contd.

7. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 5054.01.337.11 RBD-1 Original works	O S R	50.00 3,00.00 (-) 64.85	2,85.15	2,85.12	(-) 0.03	Withdrawal of provision of ₹ 64.85 lakh through surrender in March 2021 was attributed to requirement of less amount for payment of decree orders passed by courts in land acquisition matters of National Highway.

8. Suspense Transactions -

Provision under the grant includes ₹ 12,7.68 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 2020-21 is given below together with the opening and closing balances, under the different sub\_heads of 'Suspense':-

Sub-head	Opening balance on 01 April 2020 (Aggregate) (Debit +) (Credit -)	Debits during the year ( ₹ in lakhs)	Credits during the year ( ₹ in lakhs)	Closing balance on 31 March 2021 (Aggregate) (Debit +) (Credit -)
Stock	(-) 31,67.95	12,78.68	10,32.23	(-) 29,21.50
Miscellaneous Works				
Advances	(+) 21.84	0.00	0.00	(+) 21.84
Workshop Suspense	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>(-) 31,46.11</b>	<b>12,78.68</b>	<b>10,32.23</b>	<b>(-) 28,99.66</b>

Grant No. 86 concld.

9. Subventions from Central Road Fund -

The additional revenue realized from the increase in the excise and import duties on motor spirit is credited to a Fund constituted by the Government of India. From this Fund, subventions are made to the State for expenditure on Schemes of Road development approved by the Government of India. The amount received as subventions is recorded as grants from Government of India and an equivalent amount is transferred to the Deposit account (Subventions from Central Road Fund) against provision under this grant ( Grant No.86-Roads and Bridges). The actual expenditure against the Fund is also initially provided for under this grant and subsequently transferred to the Deposit account "Subventions from Central Road Fund".

The balance at the credit of the Fund on March 31, 2021 was ₹ 27,24.96 lakh. An account of the Fund appears in Statement No. 21 of the Finance Accounts.

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**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		16,91,96			
Supplementary		0	16,91,96	15,38,17	(-) 1,53,79
					1,35,03

## CAPITAL

Voted

Original		3,04,33,00			
Supplementary		0	3,04,33,00	1,75,62,83	(-) 1,28,70,17
					1,28,66,30

Charged

Original		9,00			
Supplementary		0	9,00	0	(-) 9,00
					9,00

Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 1,53.79 lakh in the grant; only ₹ 1,35.03 lakh were surrendered from the grant in March 2021 resulting in less surrender to the extent of ₹ 18.76 lakh.

## Grant No. 87 contd.

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	2,04.36 (-) 51.04	1,53.32	1,52.82	(-) 0.50	Withdrawal of provision of ₹ 51.04 lakh through surrender in March 2021 was attributed to (i) non-filling up of the vacant posts and (ii) retirement of employees in offices.

## CAPITAL

3. Though there was an ultimate saving of ₹ 1,28,70.17 lakh in the grant; only ₹ 1,28,66.30 lakh were surrendered from the grant in March 2021 resulting in less surrender to the extent of ₹ 3.87 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	2,20,70.00 (-) 1,29,91.00	90,79.00	90,81.43	(+) 2.43	Withdrawal of provision of ₹ 1,14,62.11 lakh through surrender and of ₹ 15,28.89 lakh through reappropriation in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc. and (ii) high provision made for new works.

## Grant No. 87 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4217.01.800.02 UPD-31 Urban Development and Urban Housing Department	O R	23,00.00 (-) 10,06.30	12,93.70	12,94.09	(+) 0.39	Withdrawal of provision of ₹ 10,06.30 lakh through surrender in March 2021 was attributed to Saving was anticipated due to time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc. and also due to high provision made for new works.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4217.01.051.03 UDP-28 Roads and Bridges	O R	8,50.00 (+) 15,28.89	23,78.89	23,73.03	(-) 5.86	Additional fund of ₹ 15,28.89 lakh was made in March 2021 through reappropriation mainly due to good progress in work carried out by the Roads and Buildings Department. Reasons for the final saving of ₹ 5.86 lakh have not been intimated (August 2021).

## Grant No. 87 conclud.

6. Entire charged appropriation of ₹ 9.00 lakh remained unutilized during the year.

7. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4217.01.800.01 UDP-31 Roads and Building Department	O R	9.00 (-) 9.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 9.00 lakh through surrender in March 2021 was attributed to requirement of nil amount for payment on Decree Orders passed by Hon'ble Courts.

Suspense Transactions -

8. 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 2020-21 is given below to gether with the opening and closing balances, under the different sub\_heads of 'Suspense':-

Sub-head	Opening balance on 01 April 2020 (Aggregate) (Debit +) (Credit -)	Debits during the year (₹ in lakhs)	Credits during the year (₹ in lakhs)	Closing balance on 31 March 2021 (Aggregate) (Debit +) (Credit -)
Stock	(-) 12,54.85	0.00	0.00	(-) 12,54.85
Miscellaneous Works Advances	(+) 7.90	0.00	0.00	(+) 7.90
Workshop Suspense	(+) .30	0.00	0.00	(+) 0.30
<b>TOTAL</b>	<b>(-) 12,46.65</b>	<b>0.00</b>	<b>0.00</b>	<b>(-) 12,46.65</b>

**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 2021 ( ₹ in thousand)
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**REVENUE**

**Voted**

Original		33,82,71				
Supplementary		5,50,46	39,33,17	36,20,58	(-) 3,12,59	1,29,01

**Charged**

Original		50,00,00				
Supplementary		5,00,00	55,00,00	54,76,41	(-) 23,59	3,80

**CAPITAL**

**Voted**

Original		3,72,50				
Supplementary		0	3,72,50	3,75,34	(+) 2,84	28,51

**Charged**

Original		5,00,00				
Supplementary		0	5,00,00	0	(-) 5,00,00	4,68,65

**Notes and Comments**

**REVENUE**

Though there was an ultimate saving of ₹ 3,12.59 lakh in the grant; only ₹ 1,29.01 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 1,83.58 lakh. In view of the final saving, the supplementary grant of ₹ 5,50.46 lakh obtained in March 2021 could have been curtailed.

2. Though there was an ultimate saving of ₹ 23.59 lakh in the appropriation; only ₹ 3.80 lakh were surrendered from the appropriation in March 2021. In view of the final saving, the supplementary appropriation of ₹ 5,00.00 lakh obtained in March 2021 could have been curtailed.

## Grant No. 88 contd.

## CAPITAL

3. The expenditure exceeded the grant by ₹ 2.84 lakh ( ₹ 2,84,227 /- ); the excess requires regularization.

4. Excess over the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 5053.02.102.01 Development of Airport	O R	8.00 (-) 8.00	0.00	31.35	(+) 31.35	Withdrawal of provision of ₹ 8.00 lakh was made in March 2021 through reappropriation mainly due to time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc. Reasons for the final excess of ₹ 31.35 lakh have not been intimated (August 2021).
(ii) 5053.60.101.01 Development of Air Strip	O R	3,00.00 (+) 25.00	3,25.00	3,25.00	0.00	Additional fund of ₹ 25.00 lakh was made in March 2021 through reappropriation mainly due to good progress in work carried out by Road & Building Department during the year.



## Grant No. 88 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 7610.00.202.01 Advance for purchase of Motor Conveyances	O R	2.50 (+) 7.50	10.00	10.00	0.00	Additional fund of ₹ 7.50 lakh was made in March 2021 through reappropriation mainly due to Government of Gujarat Resolution dated: 09 March 2020, wherein limit for motor conveyances advance was increased to ₹ 10.00 lakh from ₹ 5.00 lakh.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 5053.80.800.01 Development of Helipad	O R	42.00 (-) 42.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 42.00 lakh partially through surrender of ₹ 17.00 lakh and remaining of ₹ 25.00 lakh through reappropriation in March 2021 was attributed to time consuming procedure like land allotment , drawing, Administrative approval, Technical Sanction, Tender process etc.

## Grant No. 88 concld.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 7610.00.201.01 House Building Advances	O R	20.00 (-) 11.01	8.99	8.99	0.00	Withdrawal of provision of ₹ 3.51 lakh through surrender and of ₹ 7.50 lakh through reappropriation in March 2021 was attributed to less requirement for house building advance by employees.

6. Entire charged appropriation of ₹ 5,00.00 lakh remained unutilized during the year.

7. 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	5,00.00 (-) 4,68.65	31.35	0.00	(-) 31.35	Withdrawal of provision of ₹ 4,68.65 lakh through surrender in March 2021 was attributed to less amount required for payment on Decree Orders passed by Courts. Reasons for the final saving of ₹ 31.35 lakh have not been intimated (August 2021).

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		2,52,93,13				
Supplementary		28,31,82	2,81,24,95	2,80,65,18	(-) 59,77	31,60

## Notes and Comments

Though there was an ultimate saving of ₹ 59.77 lakh in the grant; only ₹ 31.60 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 28.17 lakh. In view of the final saving, the supplementary grant of ₹ 28,31.82 lakh obtained in March 2021 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, 5425 - Capital Outlay on Other Scientific and Environmental Research, 7610 - Loans to Government Servants etc. )

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2021 ( ₹ in thousand)
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REVENUE

Voted

Original		2,44,14,80				
Supplementary		0	2,44,14,80	2,30,79,03	(-) 13,35,77	28,62,77

CAPITAL

Voted

Original		26,04				
Supplementary		0	26,04	23,00	(-) 3,04	3,04

Notes and Comments

REVENUE

Fund amounting to ₹ 28,62.77 lakh were surrendered from the grant in March 2021, the saving ultimately worked out to only ₹ 13,35.77 lakh resulting in excessive surrender to the extent of ₹ 15,27.00 lakh.

## Grant No. 90 contd.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3425.60.004.01 S. T. P.- 18 Development of Bio-Technology	O R	15,00.00 (-) 6,80.00	8,20.00	8,20.00	0.00	Withdrawal of provision of ₹ 4,89.00 lakh through surrender and of ₹ 1,91.00 lakh through reappropriation in March 2021 was attributed to economic cut-imposed in view of covid-19.
(ii) 3425.60.004.04 Research in Biotechnology	O R	9,50.00 (-) 4,30.00	5,20.00	5,50.00	(+) 30.00	Withdrawal of provision of ₹ 4,30.00 lakh through surrender in March 2021 was attributed to economic cut-imposed in view of covid-19. Reasons for the final excess of ₹ 30.00 lakh have not been intimated (August 2021).
(iii) 3425.60.004.05 Gujarat Biotechnology Research Centre(GBRC)	O R	2,80.00 (-) 80.00	2,00.00	2,00.00	0.00	Withdrawal of provision of ₹ 80.00 lakh through surrender in March 2021 was attributed to economic cut-imposed in view of covid-19.
(iv) 3425.60.004.07 Centre of Excellence for Internet of Things(CoE- IoT)(60:40 Partially Centrally Sponsored Scheme)	O R	3,00.00 (-) 2,30.00	70.00	70.00	0.00	Withdrawal of provision of ₹ 2,30.00 lakh through surrender in March 2021 was attributed to less expenditure in view of covid-19.

## Grant No. 90 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 3425.60.200.02 S.T.P.-19 Gujarat Council of Science and Technology	O R	66,95.00 (-) 18,39.00	48,56.00	48,56.00	0.00	Withdrawal of provision of ₹ 18,39.00 lakh through reappropriation in March 2021 was attributed to (i) slow progress in work in view of covid-19 lockdown, (ii) non-conduction of many physical programs/seminars and (iii) slow progress in RSM site work owing to covid-19.
(vi) 3425.60.200.03 S.T. P.- 20 (Remote sensing and Communication Centre) Bhaskaracharya Institute of Space Application and Geo-Informatics (BISAG)	O R	7,78.80 (-) 2,78.80	5,00.00	5,00.00	0.00	Withdrawal of provision of ₹ 2,78.80 lakh through surrender in March 2021 was attributed to using spare fund available at the end of 2019-20 during 2020-21.
(vii) 3425.60.600.01 STP-22 Popularies of Science	O R	5,00.00 (-) 3,16.97	1,83.03	1,83.03	0.00	Withdrawal of provision of ₹ 3,16.97 lakh through surrender in March 2021 was attributed to restriction of student activities at science city in view of covid-19 by conducting online programmes.

## Grant No. 90 concld.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3425.60.004.06 Gujarat Biotechnology University	O R	43,00.00 (-) 9,88.00	33,12.00	48,12.00	(+) 15,00.00	Withdrawal of provision of ₹ 9,88.00 lakh was made in March 2021 through reappropriation mainly due to economic cut imposed in view of covid-19. Reasons for the final excess of ₹ 15,00.00 lakh have not been intimated (August 2021).
(ii) 3425.60.200.01 S.T.P.-17 Gujarat Council on Science city	O R	82,00.00 (+) 20,30.00	1,02,30.00	1,02,30.00	0.00	Additional fund of ₹20,30.00 lakh was made in March 2021 through reappropriation mainly due to construction work of the robotics gallery and aquatic gallery is on the verge of completion which required more funds than anticipated.

**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 2021 (₹ in thousand)
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## REVENUE

Voted

Original		7,96,27			
Supplementary		0	7,96,27	5,02,07	(-) 2,94,20
					2,94,20

## Notes and Comments

Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 Social Justice & Empowerment (S.W)	O R	4,65.27 (-) 1,28.46	3,36.81	3,36.80	(-) 0.01	Withdrawal of provision of ₹ 1,28.46 lakh through surrender in March 2021 was attributed to non filling up of 80 vacant sanctioned posts of Under Secretary, Section Officer, Deputy Section officer.



## Grant No. 91 conclud.

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	81.00 (-) 28.57	52.43	52.43	0.00	Withdrawal of provision of ₹ 28.57 lakh through surrender in March 2021 was attributed to non filling up vacant sanctioned posts till date.
(iii) 2251.00.800.01 Information Technology	O R	2,50.00 (-) 1,37.17	1,12.83	1,12.83	0.00	Withdrawal of provision of ₹ 1,37.17 lakh through surrender in March 2021 was attributed to restriction imposed on I.T related purchase, during covid-19 crises, vide G.R. No. Kharach /102010/ 118/Z-1 dated 04 September 2020 of Finance Department.

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		21,55,80,29				
Supplementary		1,24,45,63	22,80,25,92	20,28,00,26	(-) 2,52,25,66	2,46,83,28

Charged

Original		2,60,00				
Supplementary		0	2,60,00	2,60,00	0	0

## CAPITAL

Voted

Original		6,18,55,90				
Supplementary		0	6,18,55,90	5,24,20,50	(-) 94,35,40	94,35,40

Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 2,52,25.66 lakh in the grant; only ₹ 2,46,83.28 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 5,42.38 lakh. In view of the final saving, the supplementary grant of ₹ 1,24,45.63 lakh obtained in March 2021 proved excessive.

## Grant No. 92 contd.

## 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	28,70.65 (-) 2,93.63	25,77.02	25,75.65	(-) 1.37	Withdrawal of provision of ₹ 2,93.63 lakh through surrender in March 2021 was attributed to non filling up of vacant posts in head office and in district offices.
(ii) 2225.03.102.01 OBC- 7 Financial Assistance for Self Employment ( Bankable scheme, Artisan and Manav Garima Yojana )	O R	35,10.00 (-) 12,42.15	22,67.85	22,67.55	(-) 0.30	Withdrawal of provision of ₹ 12,42.15 lakh through reappropriation in March 2021 was attributed to receipt of less eligible applications from bankable beneficiaries and non finalization of rates of tools kits for the year 2020-21, hence lumpsum amount was given to GRIMCO according to previous years rates.
(iii) 2225.03.102.06 OBC- 9 Training for Skill Development	O R	10,91.50 (-) 9,96.50	95.00	95.00	0.00	Withdrawal of provision of ₹ 9,96.50 lakh through surrender in March 2021 was attributed to non filling up of vacant posts of tailoring instructor, and non receipt of permission from government to start educational institutes i.e., GUJCAT, NEET, JEE due to Covid-19.

## Grant No. 92 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2225.03.190.01 OBC10 Gujarat Backward Class Development Corporation	O R	1,85.00 (-) 1,85.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,85.00 lakh through surrender in March 2021 was attributed to non receipt of demand from SEBC Corporation due to availability of previous year grant.
(v) 2225.03.277.03 OBC- 2 Incentives for Post- Metric Education to OBC students (Scholarship, Stipend, instrument,food bill,Tablet etc.)	O R	57,52.00 (-) 28,02.68	29,49.32	29,46.06	(-) 3.26	Withdrawal of provision of ₹ 28,02.68 lakh through surrender in March 2021 was attributed to less receipt of applications from students due to Covid - 19 and students applying in Government of India's post matric scholarship scheme.
(vi) 2225.03.277.11 OBC- 5 Grant In Aid to voluntary organization (NGO) for Hostel and Ashram Shala	O R	1,63,14.60 (-) 79,08.75	84,05.85	83,52.73	(-) 53.12	Withdrawal of provision of ₹ 79,08.75 lakh through surrender in March 2021 was attributed to non receipt of permission from government to start educational institutes, residential schools and government hostels due to Covid-19 crisis. Reasons for the final saving of ₹ 53.12 lakh have not been intimated (August 2021).

## Grant No. 92 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 2225.03.277.15 OBC- 6 Residential facilities in Govt. hostels and Nivasi Shala	O R	91,65.75 (-) 54,58.10	37,07.65	37,02.60	(-) 5.05	Withdrawal of provision of ₹ 54,58.10 lakh through surrender in March 2021 was attributed to non receipt of permission from government to start educational institutes, residential schools and government hostels due to covid-19 crisis. Reasons for the final saving of ₹ 5.05 lakh have not been intimated (August 2021).
(viii) 2225.03.277.28 OBC-4 Govt. of India Post-metric scholarship to OBC students	O R	82,00.00 (-) 12,91.63	69,08.37	68,86.76	(-) 21.61	Withdrawal of provision of ₹ 2,47.64 lakh through surrender and of ₹ 10,43.99 lakh through reappropriation in March 2021 was attributed to less release of grant by Government of India against provision. Reasons for the final saving of ₹ 21.61 lakh have not been intimated (August 2021).
(ix) 2225.04.001.01 MNT-10 Strengthening of Administrative Machinery at all Level	O R	42.00 (-) 38.46	3.54	3.54	0.00	Withdrawal of provision of ₹ 38.46 lakh through surrender in March 2021 was attributed to non filling up of vacant posts in head office and in district offices.

## Grant No. 92 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xi) 2225.04.102.01 MNT-7 Financia Assistance for Self Employment	O R	1,53.00 (-) 72.20	80.80	80.80	0.00	Withdrawal of provision of ₹ 72.20 lakh through surrender in March 2021 was attributed to receipt of less eligible applications from bankable beneficiaries and non finalization of rates of tools kits for the year 2020-21, hence lumpsum amount was given to GRIMCO according to previous years rates.
(xi) 2225.04.277.01 MNT- 1 Incentives for Pre-Metric Education (Scholarship ,Uniform etc.)	O R	45,50.00 (-) 5,61.30	39,88.70	39,52.66	(-) 36.04	Withdrawal of provision of ₹ 5,61.30 lakh through surrender in March 2021 was attributed to less receipt of applications from students due to covid -19. Reasons for the final saving of ₹ 36.04 lakh have not been intimated (July 2021).
(xii) 2225.04.277.02 MNT- 2 Incentives for Post-Metric Education	O R	80.00 (-) 50.26	29.74	29.74	0.00	Withdrawal of provision of ₹ 50.26 lakh through surrender in March 2021 was attributed to less receipt of applications from students due to covid -19 and students applying in Government of India's post metric scholarship scheme.

## Grant No. 92 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 2225.04.800.01 MNT- 11 Multi Sectoral Development Programme for Minorities(60:40 Partially Centrally Sponsored Scheme)	O R	50,00.00 (-) 27,83.72	22,16.28	22,16.28	0.00	Withdrawal of provision of ₹ 27,83.72 lakh through surrender in March 2021 was attributed to non receipt of approval for all the submitted proposals from Government of India (GOI) during the year. Proposal of ₹ 1,43.00 crore was sent to GOI but due to Covid-19 proposal of ₹ 54.87 crore was sanctioned. As per guidelines of Pradhan Mantri Jan Vikas Karyakram, fund is released in three installments. ₹ 22.16 crore was released for first installment.
(xiv) 2225.80.101.11 DNT- 3 Grant In Aid to voluntary organization (NGO) for Hostel and Ashram Shala	O R	6,77.25 (-) 2,48.49	4,28.76	4,26.69	(-) 2.07	Withdrawal of provision of ₹ 2,48.49 lakh through surrender in March 2021 was attributed to non receipt of permission from government to start educational institutes, ashram schools and grant-in-aid hostels due to covid-19 crisis.

## Grant No. 92 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xv) 2225.80.800.01 GEN: Gujarat State Commission for Unreserved Classes	O R	1,34.83 (-) 78.96	55.87	55.87	0.00	<p>Withdrawal of provision of ₹ 78.96 lakh through surrender in March 2021 was attributed to (i) non filling up of the post of Chairman, Vice Chairman, Members since 23 October 2020 resulting in less expenditure in salary, travelling allowances, dearness allowances, seating fees, (ii) non filling up of the sanctioned post of Personal Assistant till date, (iii) post of Member Secretary post has been assigned with charge up to 22 November 2020, hence no expenditure on salary,</p> <p>(iv) printing of information booklet of the commission's schemes and brochures is under process, (v) out of the three vehicles approved from outsourced agency for the commission, the vehicle has not been taken for Vice-Chairman till date, and other two vehicles for the office staff and Member Secretary have been discontinued from March-2020, (vi) non filling up of two approved drivers post by outsourced agency till date.</p>



## Grant No. 92 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvi) 2235.02.001.01 SSW- 01 Direction and Administration	O R	11,78.30 (-) 1,40.19	10,38.11	10,37.29	(-) 0.82	Withdrawal of provision of ₹ 1,40.19 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts at head office and district level offices, (ii) less expenditure incurred on contingency and other administrative expenditures.
(xvii) 2235.02.101.07 SSW- 06 Commiserate Disability	O R	85.65 (-) 55.28	30.37	30.37	0.00	Withdrawal of provision of ₹ 55.28 lakh through surrender in March 2021 was attributed to non filling up of vacant posts.
(xviii) 2235.02.102.03 SSW-04 Integrated Child Protection Scheme(60:40 Centrally Sponsered Scheme)	O R	37,20.00 (-) 4,79.87	32,40.13	32,40.12	(-) 0.01	Withdrawal of provision of ₹ 4,79.87 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts, (ii) decrease in expenditure of Gujarat State Child Protection Society under Integrated Child Protection Scheme.

## Grant No. 92 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xix) 2235.02.102.07 SSW-03 Gujarat State Commission for Protection of Child Rights	O R	6,02.04 (-) 1,39.87	4,62.17	4,62.06	(-) 0.11	Withdrawal of provision of ₹ 1,39.87 lakh through surrender in March 2021 was attributed to less payment in salaries and other allowances of officers and employees due to vacant posts and filling up of sanctioned establishment posts in Class I, II and III through outsourcing and deputation and less office expences.
(xxi) 2235.02.106.04 SSW-15 NAPDDR National Action Plan for Drug Demand Reduction	O R	2,25.00 (-) 2,25.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,25.00 lakh partially through surrender of ₹ 7.31 lakh and remaining of ₹ 2,17.69 lakh through reappropriation in March 2021 was attributed to non utilization of fund because of covid - 19 crises and other administrative reasons.
(xxii) 2235.02.106.05 SSW-15 SAPDDR : State Action Plan for Drug Demand Reduction	O R	5,00.00 (-) 5,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 5,00.00 lakh through surrender in March 2021 was attributed to non utilization of fund because of covid - 19 crises and other administrative reasons.

## Grant No. 92 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxii) 2235.02.200.05 SSW-01 National Action Plan for Senior Citizens- (NAPSrC)	O R	1,00.00 (-) 1,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,00.00 lakh through surrender in March 2021 was attributed to non-implementation of scheme owing to covid-19 and Administrative reasons.
(xxiii) 2235.02.800.01 SSW-23 Upliftment of Beggars, Prisoners & Destitute	O R	12,00.10 (-) 2,89.82	9,10.28	9,10.21	(-) 0.07	Withdrawal of provision of ₹ 2,89.82 lakh through surrender in March 2021 was attributed to (i) non-commencement of six new grant-in-aid beggars home for administrative reasons, (ii) decrease in expenditure due to covid-19 crises and other reasons.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2225.03.277.37 Dr. Ambedkar Post-Metric Scholarship to students belonging to Economically Backward Classes(EBCs)	O R	8,00.00 (+) 87.74	8,87.74	8,83.24	(-) 4.50	Additional fund of ₹ 87.74 lakh was made in March 2021 through reappropriation mainly due to more number of students with arrears of the year 2019-20.

## Grant No. 92 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2225.03.283.01 OBC- 14 Pandit Dindayal Upadhyay Awas Yojana	O R	89,50.00 (+) 42,93.74	1,32,43.74	1,32,41.54	(-) 2.20	Additional fund of ₹42,93.74 lakh was made in March 2021 through reappropriation mainly due to more eligible applications received from beneficiaries under the scheme.
(iii) 2225.80.190.01 Gen-Gujarat Unreserved Educationally and Economically Development Corporation	O R	1,00.00 (+) 88.00	1,88.00	1,88.00	0.00	Additional fund of ₹88.00 lakh was made in March 2021 through reappropriation mainly due to more demand from corporation for pay and allowance and contingency expenditure.

## CAPITAL

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4225.03.190.01 OBC- 19 Share capital to Gujarat Backward Class Development Corporation	O R	2,00.00 (-) 2,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,00.00 lakh through surrender in March 2021 was attributed to decrease in plan ceiling due to covid-19.

## Grant No. 92 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4225.03.190.04 OBC- 20 Share capital to Gujarat Gopalak Development Corporation	O R	50.00 (-) 50.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 50.00 lakh through surrender in March 2021 was attributed to decrease in plan ceiling due to covid-19.
(iii) 4225.03.190.05 OBC- 21 Share capital to Gujarat Thakore and Koli Development Corporation	O R	1,00.00 (-) 1,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,00.00 lakh through surrender in March 2021 was attributed to decrease in plan ceiling due to covid-19.
(iv) 4225.04.190.02 MNT-12 Share capital to National Minority Finance & Development Corporation	O R	1,50.00 (-) 1,50.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,50.00 lakh through surrender in March 2021 was attributed to decrease in plan ceiling due to Covid-19.
(v) 4225.80.190.02 Gen-Share Capital to Gujarat Unreserved Educationally and Economically Development Corporation	O R	5,00.00 (-) 5,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 5,00.00 lakh through surrender in March 2021 was attributed to decrease in plan ceiling due to covid-19.

## Grant No. 92 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 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	1,00.00 (-) 80.00	20.00	20.00	0.00	Withdrawal of provision of ₹ 80.00 lakh through surrender in March 2021 was attributed to sanctioning of remain grants of authorised share capital.
(vii) 6225.80.190.01 Gen-Loans to Gujarat Unreserved Educationally and Economically Development Corporation	O R	5,00,00.00 (-) 83,44.00	4,16,56.00	4,16,56.00	0.00	Withdrawal of provision of ₹ 83,44.00 lakh through surrender in March 2021 was attributed to decrease in plan ceiling due to covid-19, hence release of less grant.

## 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
2015-16	13,51,99.13	11,88,68.54	1,63,30.59	12.08
2016-17	14,65,46.88	12,63,10.85	2,02,36.03	13.81
2017-18	14,89,26.45	13,49,42.14	1,39,84.31	9.39
2018-19	16,85,76.39	16,47,72.50	38,03.89	2.26
2019-20	20,15,45.61	19,61,78.82	53,66.79	2.66

**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 2021 (₹ in thousand)
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**CAPITAL**

Voted

Original		16,00				
Supplementary		0	16,00	10,00	(-) 6,00	6,00

Notes and Comments

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 partially through surrender of ₹ 6.00 lakh and remaining of ₹ 9.00 lakh through reappropriation in March 2021 was attributed to receipt of nil demand for house building advances from the employees.

**GRANT NO. : 95 SCHEDULED CASTES SUB-PLAN**

( Major Head : 2014 - Administration of Justice, 2058 - Stationery and Printing, 2202 - General Education, 2203 - Technical Education, 2204 - Sports and Youth Services, 2205 - Art and Culture, 2210 - Medical and Public Health, 2211 - Family Welfare, 2215 - Water Supply and Sanitation, 2216 - Housing, 2217 - Urban Development, 2220 - Information and Publicity, 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 2230 - Labour, 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, Other Backward Classes and Minorities, 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 2021 ( ₹ in thousand)
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**REVENUE**

Voted

Original	45,17,03,28				
Supplementary	0	45,17,03,28	38,46,58,76	(-) 6,70,44,52	6,52,34,30

**CAPITAL**

Voted

Original	8,76,09,06				
Supplementary	0	8,76,09,06	6,63,00,66	(-) 2,13,08,40	2,28,59,04



## Grant No. 95 contd.

## Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 6,70,44.52 lakh in the grant; only ₹ 6,52,34.30 lakh were surrendered from the grant in March 2021, less surrender to the extent of ₹ 18,10.22 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, Distric Session Judges(Centrally Sponsored Schemes)	O R	2,53.40 (-) 35.85	2,17.55	2,17.55	0.00	Withdrawal of provision of ₹ 35.85 lakh through surrender in March 2021 was attributed to non filling up of vacant posts and other administrative reasons.
(ii) 2202.01.106.01 EDN-3 Scheduled Caste SubPlan Improvement of physical facilities in Primary Schools	O R	6,09.40 (-) 4,69.36	1,40.04	1,40.03	(-) 0.01	Withdrawal of provision of ₹ 4,69.36 lakh through surrender in March 2021 was attributed to Covid-19 pandemic, there is economic cut in this scheme and there was no demand for sanitation cleaning scheme from district level.
(iii) 2202.01.106.03 EDN-145 Fee Reimburshment to Private Unaided Schools	O R	45,50.00 (-) 18,50.00	27,00.00	27,00.00	0.00	Withdrawal of provision of ₹ 18,50.00 lakh through reappropriation in March 2021 was attributed to less number of beneficiary and non receipt of demand from district level.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2202.01.106.12 EDN-9 Scheduled Castes Sub-Plan Incentive for Enrollment and retention School.	O R	8,26.30 (-) 3,18.66	5,07.64	5,07.64	0.00	Withdrawal of provision of ₹ 3,18.66 lakh through surrender in March 2021 was attributed to Covid-19 pandemic, there was economic cut in this scheme .
(v) 2202.01.106.13 END-10 District Primary Education Programme	O R	23,55.23 (-) 8,55.23	15,00.00	15,00.00	0.00	Withdrawal of provision of ₹ 1,04.19 lakh through surrender and of ₹ 7,51.04 lakh through reappropriation in March 2021 was attributed to Covid-19 pandemic, there was economic cut in this scheme .
(vi) 2202.01.107.01 END-12 Financial assistance to Gujarat State council of educational research and training	O R	1,25.00 (-) 1,13.21	11.79	11.79	0.00	Withdrawal of provision of ₹ 1,13.21 lakh through surrender in March 2021 was attributed to Covid-19 pandemic the schools were closed, consequently the educational programmes could not be organised and expenditure did not occurred.
(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	5,00.00 (-) 1,86.40	3,13.60	3,13.60	0.00	Withdrawal of provision of ₹ 1,86.40 lakh through surrender in March 2021 was attributed to bills are not timely presented by Gujarat Rajya Shala Pathyapustak Mandal.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 2202.02.109.02 EDN-19 Government Secondary School.	O R	4,61.87 (-) 2,59.28	2,02.59	1,99.01	(-) 3.58	Withdrawal of provision of ₹ 2,59.28 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts of teachers in Government Schools and (ii) part implementation of Internet Project.
(ix) 2202.02.109.03 EDN-125 Government Secondary Schools in Coastal area.	O R	89.90 (-) 31.25	58.65	57.77	(-) 0.88	Withdrawal of provision of ₹ 31.25 lakh through surrender in March 2021 was attributed to non filling up of vacant posts.
(x) 2202.03.102.02 EDN-148 Rashtriya Uchchar Shiksha Abhiyan(60:40 Centrally Sponsored Scheme)	O R	9,20.00 (-) 7,60.00	1,60.00	1,60.00	0.00	Withdrawal of provision of ₹ 7,60.00 lakh through surrender in March 2021 was attributed to less release of grant by Government of India than anticipated accordingly less expenditure incurred.
(xi) 2202.80.001.02 EDN-16L Gujarat State Council of Educational Research & Training	O R	2,00.00 (-) 1,89.89	10.11	9.04	(-) 1.07	Withdrawal of provision of ₹ 1,89.89 lakh through surrender in March 2021 was attributed to Covid-19 pandemic the schools were closed, consequently the educational programmes could not be organised and expenditure did not occurred.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 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 2021 was attributed to non receipt of grant from the central government.
(xiii) 2204.00.103.01 SYS-5 Integrated Scheme of Youth Welfare	O R	2,77.20 (-) 2,77.20	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,77.20 lakh through surrender in March 2021 was attributed to non incurring of expenditure in various activities like adventure course, mountaineering, forest area visit etc., as none of youth activities were carried out during the year due to Covid-19 pandemic.
(xiv) 2204.00.104.01 EDN-54 Expansion of Activities of Sport under Sports Authority of Gujarat	O R	27,40.00 (-) 18,40.00	9,00.00	9,00.00	0.00	Withdrawal of provision of ₹ 18,40.00 lakh through surrender in March 2021 was attributed to (i) Khel Mahakumbh for Schedule Caste players was not organized due to Covid-19 pandemic, (ii) various SGFI and State level tournaments were not organized due to Covid-19 pandemic and (iii) also cash prize for players were not given to players because of non organization of tournaments.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xv) 2205.00.102.01 ART-4 Cultural Activities of Sangeet, Nritya Natya Academy	O R	90.00 (-) 60.00	30.00	30.00	0.00	Withdrawal of provision of ₹ 60.00 lakh through surrender in March 2021 was attributed to less expenditure on various cultural and training programmes organized for preservation of art and culture of Turi-Barot due to Covid-19 pandemic.
(xvi) 2205.00.105.01 ART-2 Library Development	O R	85.00 (-) 75.00	10.00	10.01	(+) .01	Withdrawal of provision of ₹ 75.00 lakh through surrender in March 2021 was attributed to less distribution of competitive exam related materials to schedule caste students through various libraries due to Covid-19 pandemic. Dr. Babasaheb Ambedkar Competitive literature scheme is implemented under this scheme.
(xvii) 2210.02.101.03 National Mission on AYUSH(75:25 Partially Centrally sponsored Scheme)	O R	6,00.00 (-) 3,39.48	2,60.52	2,60.52	0.00	Withdrawal of provision of ₹ 3,39.48 lakh through reappropriation in March 2021 was attributed to non release of grant by Government of India as expected.
(xviii) 2210.03.101.01 HLT-36 Establishment of Mobile Health Medical Care Centres Under Urban Health Services	O R	1,75.30 (-) 64.12	1,11.18	95.01	(-) 16.17	Withdrawal of provision of ₹ 64.12 lakh through reappropriation in March 2021 was attributed to non filling up of vacant posts in Mobile Comprehensive Health Care Units. Reasons for the final saving of ₹ 16.17 lakh have not been intimated (August 2021).

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xix) 2210.03.104.01 HLT-38 Scheduled castes Sub Plan Community Health Centres	O R	2,40.00 0.00	2,40.00	1,11.63	(-) 1,28.37	Reasons for final saving of ₹ 1,28.37 lakh have not been intimated though called for (August 2021).
(xx) 2210.04.101.01 HLT-24 Medical Relief Ayurvedic Dispensaries in Rural Area	O R	1,00.91 (-) 54.01	46.90	41.11	(-) 5.79	Withdrawal of provision of ₹ 54.01 lakh through reappropriation in March 2021 was attributed to (i) non filling up of vacant posts and (ii) less expenditure in office expenses and in medicine at Ayurvedic Dispensaries. Reasons for the final saving of ₹ 5.79 lakh have not been intimated (August 2021).
(xxi) 2210.04.102.01 HLT-18 Opening of New Homeopathy Dispensary in Rural Area	O R	3,83.90 (-) 1,19.31	2,64.59	2,57.10	(-) 7.49	Withdrawal of provision of ₹ 1,19.31 lakh through reappropriation in March 2021 was attributed to (i) non filling up of vacant posts and (ii) less expenditure in office expenses and in medicine at Homeopathy Dispensaries. Reasons for the final saving of ₹ 7.49 lakh have not been intimated (August 2021).
(xxii) 2210.05.105.05 Nursing College, Siddhapur	O R	1,64.40 (-) 44.39	1,20.01	1,18.48	(-) 1.53	Withdrawal of provision of ₹ 44.39 lakh through reappropriation in March 2021 was attributed to non filling up of vacant posts in Nursing College, Siddhapur.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiii) 2210.06.101.01 HLT- National Malaria Eradication Programme	O R	3,90.00 (-) 72.50	3,17.50	3,17.50	0.00	Withdrawal of provision of ₹ 72.50 lakh through reappropriation in March 2021 was attributed to less expenditure in Information Education and Communication (IEC) Activities in Malaria Programme.
(xxiv) 2210.06.112.01 Health Education Bureau	O R	1,77.00 (-) 59.00	1,18.00	1,17.63	(-) 0.37	Withdrawal of provision of ₹ 59.00 lakh through reappropriation in March 2021 was attributed to less expenditure in Health Education Bureau Activities.
(xxv) 2210.06.112.02 HLT-40 Health Education Bureau	O R	4,59.80 (-) 1,59.80	3,00.00	2,60.79	(-) 39.21	Withdrawal of provision of ₹ 1,59.80 lakh through reappropriation in March 2021 was attributed to less expenditure in School Health Programme Activities. Reasons for the final saving of ₹ 39.21 lakh have not been intimated (August 2021).
(xxvi) 2211.00.103.05 Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana)	O R	32,00.00 (-) 19,00.00	13,00.00	13,00.00	0.00	Withdrawal of provision of ₹ 19,00.00 lakh through reappropriation in March 2021 was attributed to decrease in expenditure as 60 per cent central share was received directly (without treasury root) by Scheme Bank Accounts.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(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	18,00.00 (-) 15,05.82	2,94.18	2,94.18	0.00	Withdrawal of provision of ₹ 1,79.82 lakh through surrender and of ₹13,26.00 lakh through reappropriation in March 2021 was attributed to less demand for grants from Urban Local Bodies (ULBs) and availability of grant with ULBs for the works as grants were already allotted.
(xxviii) 2215.02.105.02 UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhata Mission(60:40 Partially Centrally Sponsored Scheme)	O R	12,00.00 (-) 10,03.87	1,96.13	1,96.13	0.00	Withdrawal of provision of ₹ 3,53.58 lakh through surrender and of ₹ 6,50.29 lakh through reappropriation in March 2021 was attributed to non release of expected grant by Government of India during the year.
(xxix) 2215.02.105.04 WSS-33 Swachchh Bharat Mission (Gramin)(60:40 Partially Centrally Sponsored Scheme)	O R	56,95.00 (-) 26,21.75	30,73.25	30,73.25	0.00	Withdrawal of provision of ₹ 2.06 lakh through surrender and of ₹ 26,19.69 lakh through reappropriation in March 2021 was attributed to less receipt of grant from Government of India and requirement of fund in major head 2515 as per order dated 31 March 2021 of Social Justice and Empowerment department.



## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxx) 2216.02.191.04 HSG- Assitance to Municipal Corporation Under Housing for all(60:40 Centrally Sponsored Scheme)	O R	49,30.00 (-) 8,71.94	40,58.06	40,58.06	0.00	Withdrawal of provision of ₹ 2,57.61 lakh through surrender and of ₹ 6,14.33 lakh through reappropriation in March 2021 was attributed to non release of expected grant for approved new projects and for utilization certificates submitted under Pradhan Mantri Awas Yojana by Government of India.
(xxxi) 2216.02.193.04 HSG- Assitance to Urban/Aria Development Authorities Under Housing for all(60:40 Centrally Sponsored Scheme)	O R	10,50.00 (-) 4,20.00	6,30.00	6,30.00	0.00	Withdrawal of provision of ₹ 4,20.00 lakh through reappropriation in March 2021 was attributed to non release of grant by Government of India as expected for the new projects approved and for utilisation certificates submitted under PMAY.
(xxxii) 2216.03.105.01 HSG-49 Pradhan Mantri Awas Yojana(Gramin) (60:40 Partially Centrally Sponsored Scheme)	O R	1,13,36.30 (-) 86,15.91	27,20.39	27,20.39	0.00	Withdrawal of provision of ₹ 25,59.31 lakh through surrender and of ₹ 60,56.60 lakh through reappropriation in March 2021 was attributed to less receipt of grant from Government of India.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxiii) 2217.03.191.10 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	32,57.00 (-) 12,15.00	20,42.00	20,42.00	0.00	Withdrawal of provision of ₹ 12,15.00 lakh through surrender in March 2021 was attributed to non release of grant by Government of India as expected.
(xxxiv) 2217.03.192.04 UDP-88 Grant- in-aid to Municipalities Under Swarnim Jaynti Mantri Shaheri Vikas Yojana	O R	2,46,63.15 (-) 67,37.70	1,79,25.45	1,79,25.45	0.00	Withdrawal of provision of ₹ 12,74.94 lakh through surrender and of ₹ 54,62.76 lakh through reappropriation in March 2021 was attributed to (i) as the grant allotted to ULBs for the works was already available with them and less demand from ULBs so, no immediate sanction of grant required and (ii) as the less demand received from Municipalities.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxv) 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	24,16.00 (-) 9,70.00	14,46.00	14,46.00	0.00	Withdrawal of provision of ₹ 9,70.00 lakh through surrender in March 2021 was attributed to non release of grant by Government of India as expected.
(xxxvi) 2217.03.193.01 UDP-91 Grant-in-aid to Urban/Area Development Authorities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	O R	10,28.69 (-) 10,28.69	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 10,28.69 lakh through surrender in March 2021 was attributed to as the grant allotted to Urban / Area Development Authorities for the works was already available with them and less demand from Urban / Area Development Authorities, so no immediate sanction of grant required.
(xxxvii) 2217.80.191.01 UDP-15 Upgradation of Standard of Administration recommended by Finance Commission	O R	69,14.41 (-) 33,30.60	35,83.81	35,83.81	0.00	Withdrawal of provision of ₹ 33,30.60 lakh through surrender in March 2021 was attributed to non release of grant by Government of India as expected.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxviii) 2217.80.192.01 UDP-15 Upgradation of Standard of Administration recommended by Finance Commission	O R	39,88.16 (-) 7,82.92	32,05.24	32,05.24	0.00	Withdrawal of provision of ₹ 7,82.92 lakh through surrender in March 2021 was attributed to non release of grant by Government of India as expected.
(xxxix) 2220.01.001.01 PUB-1 Scheduled Castes Sub-Plan Utilisation of Publicity media	O R	8,75.00 (-) 6.00	8,69.00	7,45.29	(-) 1,23.71	Withdrawal of provision of ₹ 6.00 lakh through surrender in March 2021 was attributed to Covid-19 pandemic, some media houses could not submit their bills timely, hence payment of such bills could not be made before 31 March 2021. Reasons for the final saving of ₹ 1,23.71 lakh have not been intimated (August 2021).
(xl) 2225.01.001.02 BCK-63 Scheduled Castes Sub-Plan Staff for Scheme of civil protection	O R	66.94 (-) 66.94	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 66.94 lakh through surrender in March 2021 was attributed to non filling up of vacant post of officers / employees in the office of Director Scheduled Caste Welfare Office, Gandhinagar.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xli) 2225.01.001.03 SCW-24 Staff for scheme of Protection of Civil Right Act 1955(Centrally Sponsored Scheme(50:50))	O R	14,10.00 (-) 6,85.57	7,24.43	7,24.38	(-) 0.05	Withdrawal of provision of ₹ 6,85.57 lakh through surrender in March 2021 was attributed to (i) non filling of vacant post, resignation, retirement of some officers / employees at the Director, Scheduled Caste Welfare Office, Gandhinagar and district offices and (ii) non release of dearness allowance by government due to covid -19 epidemic .
(xlii) 2225.01.001.05 SCW-23 Strengthening of Administrative Mechanism at all Level	O R	31,89.77 (-) 12,17.48	19,72.29	19,71.83	(-) 0.46	Withdrawal of provision of ₹ 12,17.48 lakh through surrender in March 2021 was attributed to (i)non-filling up of the vacant posts, (ii)resignation,(iii) retirement and )iv) non-release of Dearness Allowance by the Government in view of Covid-19.
(xliii) 2225.01.102.02 SCW-12 Scheme for Income & Employment Generation and Economic Upliftment	O R	39,34.00 (-) 13,31.19	26,02.81	26,02.80	(-) 0.01	Withdrawal of provision of ₹ 13,31.19 lakh through surrender in March 2021 was attributed to (i) receipt of less application owing to income limit and lower amount of assistant to lawyer, graduate and post graduate doctors, (ii) non-production of full amount bill by GRIMCO under manav garima scheme and (iii) cut -imposed in revised estimate (₹3934 lakhs to ₹3500.00 lakhs) by the Government.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xliv) 2225.01.190.01 SCW-13 Gujarat S.C. Development Corporation (Administrative Grant)	O R	5,60.00 (-) 80.00	4,80.00	4,80.00	0.00	Withdrawal of provision of ₹ 80.00 lakh through surrender in March 2021 was attributed to receipt of administrative approval of only ₹480.00 lakhs during the year.
(xlv) 2225.01.190.02 SCW-15 Gujrat Safai Kamdar Vikas Nigam (Administrative Grant)	O R	2,53.55 (-) 53.55	2,00.00	2,00.00	0.00	Withdrawal of provision of ₹ 53.55 lakh through surrender in March 2021 was attributed to receipt of administrative approval of only ₹ 200.00 lakhs for safai kamdar vikas nigam.
(xlvi) 2225.01.190.03 SCW-14 Gujarat Scheduled Caste Most Backward Castes Development Corporation, Gandhinagar (Administrative Grant)	O R	2,65.33 (-) 1,05.33	1,60.00	1,60.00	0.00	Withdrawal of provision of ₹ 1,05.33 lakh through surrender in March 2021 was attributed to (i) non-allocation of share capital of ₹100.00 lakhs as per suggestion of Government and (ii) non-receipt of administrative approval for new establishment of ₹ 5.33 lakhs.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xlvii) 2225.01.277.01 SCW-1 Scholarship and Incentives for Pre-Metric Education.(Scholarship, Uniform, Cycle etc.)	O R	53,80.00 (-) 13,95.74	39,84.26	39,44.68	(-) 39.58	Withdrawal of provision of ₹ 13,95.74 lakh through surrender in March 2021 was attributed to (i) reduction in provision under the scheme in revised estimate as it is estimated to receive fewer application under talentpool scheme, uniform assistant scheme and the parikshit majumdar scheme and(ii)less payment made under Saraswati Sadhna Yojana as the delivery of bicycle by GRIMCO, Gandhinagar has started recently. Reasons for the final saving of ₹ 39.58 lakh have not been intimated (August 2021).
(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	30,17.00 (-) 16,22.49	13,94.51	13,92.63	(-) 1.88	Withdrawal of provision of ₹ 16,22.49 lakh through surrender in March 2021 was attributed to (i)reduction in provision in revised estimate in view of Covid-19 pandemic and (ii)receipt of less application than anticipated in scholarship scheme for the girl of higher income families, food bill scheme and I.T.I. stipend scheme.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xlix) 2225.01.277.05 SCW-5 Govt. of India Post Matric Scholarship(1000Centrally Sponsored Scheme)	O R	2,95,00.00 (-) 45,68.52	2,49,31.48	2,49,16.02	(-) 15.46	Withdrawal of provision of ₹ 45,68.52 lakh through surrender in March 2021 was attributed to cut imposed in the grant in view of Covid-19 Pandemic. Reasons for the final saving of ₹ 15.46 lakh have not been intimated (August 2021).
(l) 2225.01.277.10 SCW-11 Scheme for Income & Employment Generation & Skill Development	O R	26,05.34 (-) 21,98.44	4,06.90	4,06.90	0.00	Withdrawal of provision of ₹ 21,98.44 lakh through surrender in March 2021 was attributed to (i)non-conduction of training classes under High Skill Scheme in view of Covid-19, (ii) non-completion of tendering process and (iii) reduction in provision of this scheme in revised estimate.
(li) 2225.01.277.12 SCW-7 G.I.A. to N.G.Os. (Subedar Ramji Hostels,Jugatram Dave Ashram Schools and Construction of G.I.A. Hostels)	O R	90,67.50 (-) 55,81.00	34,86.50	34,77.27	(-) 9.23	Withdrawal of provision of ₹ 8,42.69 lakh through surrender and of ₹ 47,38.31 lakh through reappropriation in March 2021 was attributed to less expenditure owing to closure of grant-in-aid ashramshala/hostels in view of Covid-19. Reasons for the final saving of ₹9.23 lakh have not been intimated (August 2021).



## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lii) 2225.01.277.17 SCW-8 Govt. Hostel & Residential Schools	O R	72,61.05 (-) 37,07.70	35,53.35	35,49.10	(-) 4.25	Withdrawal of provision of ₹ 37,07.70 lakh through surrender in March 2021 was attributed to reduction in provision in revised estimate as Government hostels, Adarsh residential Schools were not fully open during 2020-21 owing to Covid-19 pandemic.
(liii) 2225.01.277.20 SCW-10 Training, Aid & Incentive for Higher Education	O R	2,30.00 (-) 2,09.23	20.77	20.63	(-) 0.14	Withdrawal of provision of ₹ 2,09.23 lakh through surrender in March 2021 was attributed to (i) nil expenditure in Tablet Scheme as no tablet has been distributed by the Education Department during the year, (ii) reduction in provision under the grant in revised estimate owing to non-organisation of private tuition classes for examination like private JEE-NEET as well as examination for admission in institute like IIM-NIFT-NLU-CEPT in view of Covid-19.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(liv) 2225.01.277.24 SCW-9 Awards for Socia Educational, Art & Cultural Activities & Chair for Research & Development	O R	1,89.00 (-) 1,89.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,89.00 lakh through surrender in March 2021 was attributed to (i)non-distribution of various awards during the year , (ii) reduction in provision under the scheme in revised estimate owing to non-utilisation of gra nt allotted to the concerned university under Ambedkar Chair scheme and (iii) pending entry of ₹20.00 lakh bills for Ambedkar Chair scheme in the IFMS.
(lv) 2225.01.277.32 SCW-2 Upgradation of Merit to SC Students (100%)(100 0 Centrally Sponsored Scheme)	O R	55.00 (-) 36.36	18.64	18.55	(-) .09	Withdrawal of provision of ₹ 36.36 lakh through surrender in March 2021 was attributed to reduction in provision in revised estimate as the Adarsh Residential School has not been started during the year.
(lvi) 2225.01.277.35 SCW-4 Govt. of India P Matric Scholarship (Std. 9 & 10)(100 0Centrally Sponsored Scheme)	O R	23,00.00 (-) 5,90.05	17,09.95	16,94.10	(-) 15.85	Withdrawal of provision of ₹ 5,90.05 lakh through surrender in March 2021 was attributed to (i)reduction in provision under the scheme in revised estimate as less students benefited from the "Scholarship Scheme for the children of parents in Unclear Business" and(ii) receipt of less application than anticipated. Reasons for the final saving of ₹ 15.85 lakh have not been intimated (August 2021).

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lvii) 2225.01.282.01 SCW-16 Health Scheme	O R	5,00.00 (-) 1,50.00	3,50.00	3,50.00	0.00	Withdrawal of provision of ₹ 1,50.00 lakh through surrender in March 2021 was attributed to reduction in provision by ₹150.00 lakhs in revised estimate as per suggestion of Government.
(lviii) 2225.01.800.01 SCW-19 Social and Gender Empowerment. (Kunvarbainu Mameru & Mai Rama Bai Sat Fera Samuh Lagna, Social Education Camp)	O R	30,65.00 (-) 13,20.89	17,44.11	17,37.01	(-) 7.10	Withdrawal of provision of ₹ 13,20.89 lakh through surrender in March 2021 was attributed to reduction in provision under the scheme (₹ 3065.00 lakhs to ₹1745.00 lakhs ) in revised estimates owing to assumption of receipt of less application in view of Covid-19 Pandemic. Reasons for the final saving of ₹ 7.10 lakh have not been intimated (August 2021).
(lix) 2225.01.800.08 SCW-22 Contingency Plan for Rehabilitation of Atrocities Victims(Centrally Sponsered Scheme(50:50))	O R	1,00.00 (-) 60.38	39.62	39.28	(-) 0.34	Withdrawal of provision of ₹ 60.38 lakh through surrender in March 2021 was attributed to less expenditure as less migration incurred during the year.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(Ix) 2225.01.800.10 SCW-20 Maintenance & Development of Dr.Ambedkar Bhavan.	O R	5,90.00 (-) 3,89.22	2,00.78	2,00.59	(-) 0.19	Withdrawal of provision of ₹ 3,89.22 lakh through surrender in March 2021 was attributed to (i) less expenditure as per the instruction received from the Government to reduce the provision in view of Covid-19 and (ii) non-receipt of approval for renovation of Baba Saheb Ambedkar Bhavan at Porbandar and administrative approval for operation of phase1/2 of Ahmedabad Library.
(Ixi) 2225.01.800.11 Training to the children of scheduled casts for appearing with best performance in completed exam	O R	50.00 (-) 31.11	18.89	18.89	0.00	Withdrawal of provision of ₹ 31.11 lakh through surrender in March 2021 was attributed to Covid-19 pandemic and lockdown situation, there were few students participation.
(Ixii) 2230.02.789.01 Model Career Centres Under National Career Service project	O R	24.77 (-) 24.77	0.00	10.00	(+) 10.00	Withdrawal of entire provision of ₹ 24.77 lakh through surrender in March 2021 was attributed to revised estimate.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(Ixiii) 2230.03.101.01 EMP-1 Scheduled Castes Sub-Plan Craftsman Training Scheme	O R	16,62.09 (-) 3,10.84	13,51.25	13,51.17	(-) 0.08	Withdrawal of provision of ₹ 3,10.84 lakh through surrender in March 2021 was attributed to (i) Covid-19 pandemic, (ii) non filling up of vacant posts, (iii) training activities not started as per schedule, (iv) less expenditure under office administration, advertising publicity, stipend, raw materials etc, and (v) less expenditure on ladies cycle, bankable loan subsidy, learning literature etc.
(Ixiv) 2230.03.101.03 Skills Strangthening for Indusrial Value Enhancement (STRIVE) for SCPSC	O R	2,52.00 (-) 1,57.01	94.99	94.99	0.00	Withdrawal of provision of ₹ 1,57.01 lakh through surrender in March 2021 was attributed to less scope of fund from Government of India.
(Ixv) 2230.03.789.03 Gujarat skill Development Mission Generate Employement through skill Development	O R	3,51.03 (-) 1,21.18	2,29.85	2,06.14	(-) 23.71	Withdrawal of provision of ₹ 1,21.18 lakh through surrender in March 2021 was attributed to (i) training activities not started at Kaushal Vardan Kendre due to Covid-19 Corona Virus, (ii) contract of outsourcing agency (Bharat Vikas Group) over from October 2020 and (iii) Savings under Pradhan Mantri Kaushal VardanYojana 2.0. Reasons for the final saving of ₹ 23.71 lakh have not been intimated (August 2021).

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(Ixvi) 2235.02.105.01 Prohibition Programme	O R	1,20.00 (-) 92.32	27.68	27.65	(-) 0.03	Withdrawal of provision of ₹ 92.32 lakh through surrender in March 2021 was attributed to corona epidemic in the financial year 2020-2021, prohibition promotion programs were not carried out.
(Ixvii) 2235.02.800.02 NTR-13 Scheme for Adolescent Girls(SAG)(60:40 Partially Centrally Sponsored Scheme)	O R	1,97.40 (-) 62.74	1,34.66	1,34.66	0.00	Withdrawal of provision of ₹ 5.27 lakh through surrender and of ₹ 57.47 lakh through reappropriation in March 2021 was attributed to reduction in out-of-school adolescents between the ages of 11 to 14 in supplementary nutrition services.
(Ixviii) 2236.02.102.01 MDM-1 Mid day Meal Scheme for Children and Public Primary Schools(60:40 Centrally Sponsored Schemes)	O R	61,16.39 (-) 15,37.11	45,79.28	45,79.28	0.00	Withdrawal of provision of ₹ 15,37.11 lakh through surrender in March 2021 was attributed to less release of grant by Government of India than anticipated accordingly less expenditure incurred.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(Ixi) 2236.02.102.02 MDM Scheme for Children in Public Primary Schools	O R	20,97.91 (-) 16,14.61	4,83.30	4,78.58	(-) 4.72	Withdrawal of provision of ₹ 16,14.61 lakh through reappropriation in March 2021 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 corona Covid-2019, and (ii) budget is reduced at district and taluka level due to non filling up of vacancies.
(Ixx) 2236.02.102.03 MDM Scheme for Children in Public Primary Schools (100% CSS)	O R	6,26.60 (-) 2,76.54	3,50.06	3,50.06	0.00	Withdrawal of provision of ₹ 2,76.54 lakh through surrender in March 2021 was attributed to less release of grant by Government of India than anticipated accordingly less expenditure incurred.
(Ixi) 2251.00.090.01 Scheduled Castes Sub-Plan Social Justice and Empowerment Department	O R	1,91.91 (-) 45.60	1,46.31	1,46.31	0.00	Withdrawal of provision of ₹ 45.60 lakh through surrender in March 2021 was attributed to non filling up of vacant posts.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(Ixxii) 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	37,82.50 (-) 17,30.19	20,52.31	20,52.31	0.00	Withdrawal of provision of ₹ 15,02.83 lakh through surrender and of ₹ 2,27.36 lakh through reappropriation in March 2021 was attributed to (i) in chief ministers crop storage structure scheme sanction was given to all the applications received but less farmers produced final claim amounts, (ii) in AGR - 4 farm mechanization to benefit more farmer government approved ₹ 3,00.00 lakh, original budget provision was ₹ 2,80.00 lakh and (iii) receipt of less grant than the revised estimated during the year.
(Ixxiii) 2401.00.103.02 Rashtriya Krushivikas Yojna for SC Farmers(60:40 Partially Centrally Sponsored Scheme)	O R	20,00.00 (-) 11,88.33	8,11.67	8,11.67	0.00	Withdrawal of provision of ₹ 11,88.33 lakh through surrender in March 2021 was attributed to non release of grant by Government of India as per allocation.
(Ixxiv) 2401.00.103.05 National Food Security Mission(60:40 Partially Centrally Sponsored Scheme)	O R	3,01.00 (-) 40.28	2,60.72	2,60.72	0.00	Withdrawal of provision of ₹ 40.28 lakh through surrender in March 2021 was attributed to non release of grant by Government of India as per approved action plan.



## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxv) 2401.00.103.07 Agriculture Technology Management Agency (ATMA) For Scheduled cast Farmers(90:10Ce ntrally Sponsored Schemes)	O R	2,72.00 (-) 62.77	2,09.23	2,09.23	0.00	Appropriate reasons for withdrawal of provision of ₹ 62.77 lakh through surrender in March 2021 has not been provided.
(lxxvi) 2401.00.103.08 Soil Health card Scheme(SHC- NMSA)(SCSP)(6 0:40 Partially Centrally Sponsored Scheme)	O R	1,20.00 (-) 1,09.22	10.78	10.78	0.00	Withdrawal of provision of ₹ 1,09.22 lakh through surrender in March 2021 was attributed to Government of India (GOI) had sent the annual action plan of SHC which was approved in EC meeting of GOI held on 03 June 2020. GOI had allocated the targets of farmers training and demonstration to create awareness of soil health card. During the year provision of ₹ 6,87.87 lakh for farmer's training (60% central Share, ₹ 9.11 lakh + 40% state share ₹ 2,75.14 lakh ) ₹ 71.65 for demonstration (60% central share ₹ 42.99 lakh - 40% state share ₹28.66 lakh) and ₹15.19 lakh for 2% mission management (60% central share ₹9.11 lakh + 40% state share ₹ 6.08 lakh) with the total provision of SHC scheme is ₹ 7,74.68 lakh (60% central share ₹ 4,64.81 lakh + 40% state share ₹ 3 09.87 lakh ) in which ₹ 30.99 lakh for SC category was made. GOI adjusted the unspent balance of ₹ 2,24.67 lakh of previous year and released the grant in 2020-21 along with new central share of ₹ 6.47 lakh in first installment and accordingly Governm ent of Gujarat (GOG) also released state share of ₹ 4.31 lakh, total ₹ 10.78 lakh was released by GOG.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(Ixxvii) 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	10,88.00 (-) 5,53.88	5,34.12	5,34.07	(-) 0.05	Withdrawal of provision of ₹ 5,53.88 lakh through surrender in March 2021 was attributed to (i) as under this scheme two new item of ₹ 1,38.00 lakh was sanction for training at Center of Excellence and ₹ 1,34.95 lakh was unspent. In HRD component the training programme was not scheduled so ₹ 77.00 lakh was unspent under this scheme, and (ii) most of the farmers apply online on i-khedut portal for subsidy did not submit claim in the limit.
(Ixxviii) 2401.00.119.02 HRT-13 National Horticulture Mission under Mission for Integrated Development of Horticulture(60:40 Partially Centrally Sponsored Scheme)	O R	9,10.00 (-) 6,76.67	2,33.33	2,33.33	0.00	Withdrawal of provision of ₹ 6,76.67 lakh through surrender in March 2021 was attributed to unspent balance of previous year 2019-20 was ₹ 21,37.46 (Government of India ₹ 12,82.48 and Government of Gujarat ₹ 8,54.99 lakh), that was more than budget al location.
(Ixxix) 2403.00.101.01 ANH-2 Establishment of New veterinary Dispensaries and Animal Health Services to the people of Scheduled Castes	O R	4,03.13 (-) 94.99	3,08.14	3,08.14	0.00	Withdrawal of provision of ₹ 94.99 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant post, and (ii) non payment of dearness allowances.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(Ixxx) 2403.00.101.02 Livestock Health and Disease Control Scheme(LH&D C)(60:40 Partially Centrally Sponsored Scheme)	O R	2,16.66 (-) 1,20.87	95.79	95.79	0.00	Withdrawal of provision of ₹ 1,20.87 lakh through surrender in March 2021 was attributed to non distribution of remuneration of pestedes petits ruminants (PPR) vaccination due to late purchase of vaccine and non completion of purchase of various vaccines.
(Ixxxi) 2403.00.102.02 ANH-7 Establishment of Intensive Live Stock Development Centers	O R	4,08.00 (-) 1,35.18	2,72.82	2,72.82	0.00	Withdrawal of provision of ₹ 1,35.18 lakh through surrender in March 2021 was attributed to non filling up of 65 vacant posts in different cadre, ( Class-I - 3, Class-II - 2, Class-III -60 ) and less receipt of applications against the target set under this scheme hence less expenditure.
(Ixxxii) 2403.00.107.02 National livestock Mission(60:40 Partially Centrally Sponsored Scheme)	O R	5,00.00 (-) 4,99.15	0.85	0.85	0.00	Withdrawal of provision of ₹ 4,99.15 lakh through surrender in March 2021 was attributed to non release of grant by Government of India under National Livestock Mission during current year, hence no expenditure in Fodder Branch, (i) in Sheep Branch work is in progress in projects hence expenditure was not incurred.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxxiii) 2404.00.001.01 DMS-1 Dairy Development Programmes under SCSP	O R	16,66.25 (-) 13,99.29	2,66.96	2,66.96	0.00	Withdrawal of provision of ₹ 13,99.29 lakh through surrender in March 2021 was attributed to (i) non receipt of administrative approval from State Government for the General Resolution for the new scheme i.e assistance to livestock owners on purchase of cattle feed after pasteurization in their animals (cows / buffaloes), (provision of ₹ 14,00.00 lakh) (ii) provision of ₹ 2,66.25 lakh was made for institutional scheme BMC, AMCS, MADM, Dudhghar / Godown Construction and Individual Beneficiary Scheme Milking Machine / Cattle feed to pregnant animals out of these schemes BMC, AMCS, MADM and Milking Machine Purchase through Gem Portal was not possible. As per G.R dated 12 January 2021 the amount was redistributed of the same object class out of this provision of ₹ 2,66.25 lakh ₹ 2,67.035 lakh was utilized.
(lxxxiv) 2405.00.800.01 FSH-2 Subsidy to Scheduled castes for Fishereis	O R	1,80.00 (-) 33.25	1,46.75	1,46.69	(-) 0.06	Withdrawal of provision of ₹ 33.25 lakh through surrender in March 2021 was attributed to no demand for other subsidy components by beneficiaries, expenditure booked as per requirement of prawn seed stocking by beneficiaries which was less than estimated.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(Ixxxv) 2406.01.101.02 Agro Forestry Scheme(60:40 Centrally Sponsored Scheme)	O R	1,27.87 0.00	1,27.87	44.24	(-) 83.63	Saving of ₹ 83.63 lakh was attributed to less release of grant by central government, grant is released in proportion with the grant received from central government and budget cut on account of Covid - 19.
(Ixxxvi) 2406.02.110.01 Intigrated Development of Wildlife Habitats(60:40 Partially Centrally Sponsored Scheme)	O R	1,70.00 0.00	1,70.00	0.00	(-) 1,70.00	Saving of ₹ 1,70.00 lakh was attributed to non approval of annual plan of operations and non release of grant by central government.
(Ixxxvii) 2505.60.703.02 Mission Manglam	O R	8,10.00 (-) 3,60.80	4,49.20	4,49.20	0.00	Withdrawal of provision of ₹ 3,60.80 lakh through surrender in March 2021 was attributed to Mukhyamantri Gramodaya Yojana been transferred to Mukhyamantri Mahila Utkarsh Yojana and its last year's savings of ₹ 40.00 crore have been taken forward for the current year.
(Ixxxviii) 2515.00.101.01 CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA )(60:40 Centrally Sponsored Scheme)	O R	2,70.00 (-) 1,34.57	1,35.43	1,35.43	0.00	Withdrawal of provision of ₹ 1,34.57 lakh through reappropriation in March 2021 was attributed to revised sanctioned plan.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxxix) 2515.00.800.08 CDP-17 Infrastructure Development	O R	55,00.00 (-) 33,60.00	21,40.00	21,40.00	0.00	Withdrawal of provision of ₹ 33,60.00 lakh through reappropriation in March 2021 was attributed to (i) Madare Vatan yojna is in primary stage in 2020-21 and (ii) non completion of Government of India drainage project work in rurban yojana due to Covid - 19.
(xc) 2702.02.800.01 MNR-216 Scheduled Castes Sub-Plan	O R	5,01.00 (-) 2,82.64	2,18.36	2,18.36	0.00	Withdrawal of provision of ₹ 2,82.64 lakh through surrender in March 2021 was attributed to non approval of work during in the year and works were sanctioned only of the proposed works.
(xci) 2702.03.101.01 MNR-216 Scheduled castes Sub Plan Various District panchayats	O R	1,90.00 (-) 1,59.26	30.74	30.74	0.00	Withdrawal of provision of ₹ 1,59.26 lakh through surrender in March 2021 was attributed to non receipt of principle approval from the government for the works for which provision was made and panchayat division has the USB and the works had not been approved during the year.
(xcii) 2851.00.001.01 IND-11 Direction and Cottage Industries	O R	2,15.22 (-) 61.80	1,53.42	1,53.42	0.00	Withdrawal of provision of ₹ 61.80 lakh through surrender in March 2021 was attributed to non filling up of vacant posts.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xciii) 2851.00.102.02 Financial assistance to Industries	O R	19,00.00 (-) 10,93.13	8,06.87	8,06.86	(-) 0.01	Withdrawal of provision of ₹ 2,79.48 lakh through surrender and of ₹ 8,13.65 lakh through reappropriation in March 2021 was attributed to non receipt of sufficient claims / application from scheduled caste entrepreneurs by District Industries Centres .
(xciv) 2851.00.104.01 IND-18 Grant-in-aid to Gujarat State Handicraft Development Corporation	O R	9,00.00 (-) 2,00.00	7,00.00	7,00.00	0.00	Withdrawal of provision of ₹ 2,00.00 lakh through surrender in March 2021 was attributed to Covid-19 pandemic, there was a reduction in budget provision.
(xcv) 2851.00.105.01 IND-21 Scheduled Castes Sub-Plan Gujarat State Khadi and village Industries Board	O R	32,00.00 (-) 10,33.00	21,67.00	21,67.00	0.00	Withdrawal of provision of ₹ 10,33.00 lakh through surrender in March 2021 was attributed to Covid-19 pandemic, there was a reduction in budget provision.
(xcvi) 2851.00.800.01 IND-33 Scheduled Castes Sub-Plan Subsidies Financial Assistance to Individuals artisens through Nationalised Bank	O R	40,00.00 (-) 25,14.30	14,85.70	14,85.70	0.00	Withdrawal of provision of ₹ 25,14.30 lakh through surrender in March 2021 was attributed to Covid-19 pandemic, there was a reduction in budget provision.

## 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	64,68.13 (-) 32,52.62	32,15.51	32,15.51	0.00	Appropriate reason for withdrawal of provision of ₹ 32,52.62 lakh through surrender in March 2021 has not been provided.
(xcviii) 3456.00.190.03 Food Security(50:50 Partially Centrally Sponsored Scheme)	O R	42,00.00 (-) 20,91.28	21,08.72	7,93.54	(-) 13,15.18	Appropriate reason for withdrawal of provision of ₹ 20,91.28 lakh through reappropriation in March 2021 has not been provided.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2202.02.110.01 EDN-18 Regulated growth of Non- Government Secondary School	O R	27,05.27 (+) 40,36.06	67,41.33	66,80.28	(-) 61.05	Additional fund of ₹ 40,36.06 lakh was made in March 2021 through reappropriation mainly due to outstanding payment of previous years to GSRTC for student bus pass fees concession scheme. Reasons for the final saving of ₹ 61.05 lakh have not been intimated (August 2021).



## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2203.00.112.01 TED-5 Development Government Engineering Colleges	O R	3,70.00 (+) 1,10.86	4,80.86	4,58.10	(-) 22.76	Additional fund of ₹ 1,10.86 lakh was made in March 2021 through reappropriation mainly due to more payment of pay and allowances due to implementation of 7th Pay commission for teaching faculties. Reasons for the final saving of ₹ 22.76 lakh have not been intimated (August 2021).
(iii) 2210.03.103.01 HLT-34 Scheduled Castes Sub-Plan Strengthening of Primary Health Centres	O R	3,40.00 (+) 1,84.32	5,24.32	5,24.32	0.00	Additional fund of ₹ 1,84.32 lakh was made in March 2021 through reappropriation mainly due to increase in pay and allowances.
(iv) 2210.06.112.03 to provide 25% State Share under National Rural Health Mission(Central ly Sponsored Schemes)	O R	1,02,35.98 (+) 32,28.29	1,34,64.27	1,34,45.59	(-) 18.68	Additional fund of ₹ 32,28.29 lakh was made in March 2021 through reappropriation mainly due to receipt of additional grant from Government of India. Reasons for the final saving of ₹ 18.68 lakh have not been intimated (August 2021).
(v) 2211.00.102.02 National Urban Health Mission(Central ly Sponsored Schemes)	O R	7,09.00 (+) 3,12.10	10,21.10	10,21.10	0.00	Additional fund of ₹ 3,12.10 lakh was made in March 2021 through reappropriation mainly due to receipt of additional grant from Government of India.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2225.01.277.03 SCW-3 Muni Metraj unclean occupation Scholarship for pre. S.S.C. students whose parents are occupation.	O R	70,00.00 (+) 8,94.31	78,94.31	77,14.60	(-) 1,79.71	Additional fund of ₹ 8,94.31 lakh was made in March 2021 through reappropriation mainly due to more application received from students for Premetric Scholarship scheme and application of some last year students were pending. Reasons for the final saving of ₹ 1,79.71 lakh have not been intimated (August 2021).
(vii) 2225.01.283.01 SCW-17 Dr. Ambedkar Awas Yojana	O R	34,85.60 (+) 20,10.90	54,96.50	54,96.20	(-) 0.30	Additional fund of ₹ 20,10.90 lakh was made in March 2021 through reappropriation mainly due to (i) receipt of more applications as the scheme was implemented on e-samaj kalyan portal and (ii) second and third installments were due of previous years for construction of homes by beneficiaries under the scheme.
(viii) 2225.01.793.01 SCW-18 Financial Assistance for Economical Upliftment(100 0Centrally Sponsored Scheme)	O R	10,00.00 (+) 15,83.10	25,83.10	25,83.10	0.00	Additional fund of ₹ 15,83.10 lakh was made in March 2021 through reappropriation mainly due to approval of proposed action plan of ₹ 26,50.00 lakh proposed by Gujarat Scheduled Caste Development Corporation by Government of India.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2225.01.793.02 SCW-18 Pradhan Mantri Adarsh Gram Yojana(100 OC entrally Sponsored Scheme)	O R	2,60.00 (+) 2,50.00	5,10.00	5,10.00	0.00	Additional fund of ₹ 2,50.00 lakh was made in March 2021 through reappropriation mainly due to release of more grant by central government for 25 villages of 11 districts selected by the central government. For each village ₹ 21.00 lakh was released, but as the scheme was implemented for the first time a provision of ₹2,60.00 lakh was made initially.
(x) 2235.02.103.01 SCW-25 Scheduled Castes Sub-Plan Financial Assistance to Destitute widows for rehabilitation	O R	92,80.00 (+) 35,15.00	1,27,95.00	1,27,95.00	0.00	Additional fund of ₹ 35,15.00 lakh was made in March 2021 through reappropriation mainly due to increase in the number of actual beneficiaries than estimated.
(xi) 2235.02.800.01 NTR-3 Special Nutrition Programme(50: 50 Partially Centrally Sponsored Scheme)	O R	63,72.00 (+) 20,05.23	83,77.23	83,77.23	0.00	Additional fund of ₹ 20,05.23 lakh was made in March 2021 through reappropriation mainly due to provision made earlier was less than the department's demand in the Budget Estimate for the year, hence the same was increased in revised budget.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2401.00.103.04 AGR-6 Integrated Oilseeds,Pulses, Oil palm & Maize Development(7 5% Centrally Sponsored Scheme)	O R	80.00 (+) 95.92	1,75.92	1,75.92	0.00	Additional fund of ₹ 95.92 lakh was made in March 2021 through reappropriation mainly due to approval of more action plan by Government of India and special mustard programme and released total amount of ₹ 1,35.92 lakh central share but matching state share approved was only for ₹ 40.00 lakh.
(xiii) 2401.00.113.01 AGR-67 Sub- mission On Agricultural Mechinization (SMAM)(60:40 Partially Centrally Sponsored Scheme)	O R	1,40.00 (+) 33.34	1,73.34	1,73.34	0.00	Appropriate reason for additional fund of ₹ 33.34 lakh was made in March 2021 through reappropriation has not been provided.
(xiv) 2401.00.119.03 Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)(60:4 0 Partially Centrally Sponsored Scheme)	O R	0.01 (+) 45.99	46.00	46.00	0.00	Additional fund of ₹ 45.99 lakh was made in March 2021 through reappropriation mainly due to Government of India has released ₹ 1,75.00 lakh in 2017-18 to state government but due to non utilize by implementing agency the grant of ₹46.00 lakh was auto surrendered to state government and the amount was returned to Government of India by additional authorization.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xv) 2425.00.108.06 IND-22 Financial Assistance to Industrial Co-operatives	O R	20,00.00 (+) 8,13.65	28,13.65	28,13.64	(-) 0.01	Additional fund of ₹ 8,13.65 lakh was made in March 2021 through reappropriation mainly due to (i) approval of rebate proposals from handloom and handicraft co-operative societies at district level, (ii) increase in the demand from the district and (iii) additional amount demanded as non payment of approved proposals for the year 2019-20 at head office level.
(xvi) 2501.05.101.02 Pradhan Mantri Krishi Sinchayee Yojana Watershed Component(60:40 Centrally Sponsored Scheme)	O R	13,81.70 (+) 10,19.57	24,01.27	24,01.27	0.00	Additional fund of ₹ 10,19.57 lakh was made in March 2021 through reappropriation mainly due to release of more grant by Government of India.
(xvii) 2501.06.101.01 REM-01 Aajeevika(75:25 Centrally Sponsored Schemes)	O R	30,93.66 (+) 50,37.03	81,30.69	81,30.69	0.00	Additional fund of ₹ 50,37.03 lakh was made in March 2021 through reappropriation mainly due to release of more grant by Government of India.
(xviii) 2515.00.800.01 CDP-4 Schuduled Castes Sub Plan Sarvodaya Yojana	O R	17.50 (-) 13.15	4.35	4.35	0.00	Withdrawal of provision of ₹ 13.15 lakh was made in March 2021 through reappropriation mainly due to less expenditure occurred, accordingly, proportionately less grant released to Sarvodaya Institute.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xix) 2515.00.800.03 CDP- 7 Payment of Central Assistance for Strenghtning of Panchayati Raj Institutions on the recommendatio n of Finance Commission	O R	1,65,52.45 (+) 61,27.55	2,26,80.00	2,26,80.00	0.00	Additional fund of ₹ 61,27.55 lakh was made in March 2021 through reappropriation mainly due to release of more fund by Govenment of India on the basis of interim, final recommendation 15th Finance Commission. Declaration of the year 2020-21 as buffer year for the purpose of 15th Finance Commission grant. The initial budget estimate were prepared on the basis of early deliberation with the Ministry of Panchayati Raj Government of India.
(xx) 2801.80.800.01 PWR-11 Subsidy to Gujarat Urja Vikas Nigam Ltd. for Electrification of Scheduled Castes basties under Scheduled Castes Sub-Plan	O R	3,13.50 (+) 39.50	3,53.00	3,53.00	0.00	Additional fund of ₹ 39.50 lakh was made in March 2021 through reappropriation mainly due to looking to the pending applications and applications to be received during the remaining period of the year under this scheme, additional fund of ₹ 39.50 lakhs was required to cover approximately 1660 more SC beneficiaries for electrification of household connections this scheme. Overall approximately 6580 connections.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxi) 3435.04.101.01 National River Conservation Plan(60:40 Partially Centrally Sponsored Scheme)	O R	1.00 (+) 13,26.00	13,27.00	13,27.00	0.00	Additional fund of ₹ 13,26.00 lakh was made in March 2021 through reappropriation mainly due to release of more grant by Government of India accordingly the State Government also released matching share along with central share.
(xxii) 3456.00.190.01 Distribution of Sugar to Below Poverty Line(BPL) and Antyodaya(AAY) family	O R	10,52.83 (+) 2,91.59	13,44.42	13,44.42	0.00	Additional fund of ₹ 2,91.59 lakh was made in March 2021 through reappropriation mainly due to corona pandemic the Government decided to give free Sugar to beneficiaries for three month.
(xxiii) 3456.00.190.02 Distribution Of Iodized Salt	O R	1,21.47 (+) 1,41.41	2,62.88	2,62.88	0.00	Additional fund of ₹ 1,41.41 lakh was made in March 2021 through reappropriation mainly due to corona pandemic the Government decided to give free salt to beneficiaries for three month.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiv) 3456.00.190.04 Food Security (100% State Share)	O R	21,00.00 (+) 16,58.28	37,58.28	43,19.22	(+) 5,60.94	Additional fund of ₹ 16,58.28 lakh was made in March 2021 through reappropriation mainly due to corona pandemic the government decided to give food basket at free of cost to regular NFSA beneficiaries It was also decided to give food basket to Non regular beneficiaries (Non NFSA BPL, Non NFSA APL-1 ) for three month and Government of Gujarat had been also contributed in PMGKAY Scheme which was run in April 2020 to November 2020. Reasons for the final excess of ₹ 5,60.94 lakh have not been intimated ( August 2021).
(xxv) 3475.00.108.03 UDP-84 DAY- National Urban Livelihood Mission(60:40 Partially Centrally Sponsored Scheme)	O R	6,50.00 (+) 10,34.33	16,84.33	16,84.33	0.00	Additional fund of ₹ 10,34.33 lakh was made in March 2021 through reappropriation mainly due to release of more grant by Government of India accordingly the State Government also released matching share along with central share.

## CAPITAL

4. Though there was an ultimate saving of ₹ 2,13,08.40 lakh in the grant; ₹ 2,28,59.04 lakh were surrendered from the grant in March 2021, resulting in excessive surrender to the extent of ₹ 4,41,67.44 lakh.



## Grant No. 95 contd.

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

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4059.01.051.01 Administration of Justice Buildings (R. and B.) Divison, Bhavanagar(75 % Centerally Sponcered Scheme)	O R	36,82.00 (-) 21,82.00	15,00.00	14,70.96	(-) 29.04	Withdrawal of provision of ₹ 21,82.00 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc, and (ii) due to high provision made for new works. Reasons for the final saving of ₹ 29.04 lakh have not been intimated (August 2021).
(ii) 4202.01.201.01 END-2 Construcation of Class Rooms for Primary Education	O R	24,65.00 (-) 5,64.75	19,00.25	20,46.75	(+) 1,46.50	Withdrawal of provision of ₹ 5,64.75 lakh through surrender in March 2021 was attributed to Covid-19 pandemic, there was economic cut in this scheme . Reasons for the final excess of ₹ 1,46.50 lakh have not been intimated (August 2021).
(iii) 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	97,28.54 (-) 92,41.04	4,87.50	3,41.00	(-) 1,46.50	Withdrawal of provision of ₹ 5,76.50 lakh through surrender and of ₹ 86,64.54 lakh through reappropriation in March 2021 was attributed to less release of grant by Government of India than anticipated accordingly less expenditure incurred. Reasons for the final saving of ₹ 1,46.50 lakh have not been intimated (August 2021).

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 4202.01.201.05 Construction, Upgradation, Modernisation of GCERT and all DIETs by SSA	O R	4,20.00 (-) 2,91.52	1,28.48	1,28.48	0.00	Withdrawal of provision of ₹ 2,91.52 lakh through surrender in March 2021 was attributed to less release of grant by Government of India than anticipated accordingly less expenditure incurred.
(v) 4202.01.202.03 EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme	O R	28,51.36 (-) 18,52.76	9,98.60	9,98.60	0.00	Withdrawal of provision of ₹ 18,52.76 lakh through surrender in March 2021 was attributed to Covid-19 pandemic and economic cut in the scheme.
(vi) 4210.01.110.01 Providing Various Equipment and Vehicles for Hospitals	O R	8,46.00 (-) 7,46.00	1,00.00	1,00.00	0.00	Withdrawal of provision of ₹ 7,46.00 lakh through surrender in March 2021 was attributed to non receipt of approval for sanction of new vehicles.
(vii) 4210.01.110.02 Building construction work for District and Taluka Hospitals	O R	7,50.00 (-) 1,99.43	5,50.57	5,50.57	0.00	Withdrawal of provision of ₹ 1,99.43 lakh through surrender in March 2021 was attributed to less expenditure in building construction work for district and taluka hospitals.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 4216.01.700.02 Construction of Residential Buildings for Legal Department(75 0Centrally Sponsored Scheme)	O R	8,58.55 (-) 5,92.81	2,65.74	2,12.17	(-) 53.57	Withdrawal of provision of ₹ 5,92.81 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. (ii) due to high provision made for new works and (iii) less receipt of grant from Government of India under centrally sponsored scheme. Reasons for the final saving of ₹ 53.57 lakh have not been intimated (August 2021).
(ix) 4225.01.277.01 SCW-29 Construction of Mamasahab Fadke Ideal Residential Schools for Hostel Facilities(100 0Centrally Sponsered Scheme)	O R	28,00.00 (-) 23,48.00	4,52.00	4,41.12	(-) 10.88	Withdrawal of provision of ₹ 23,48.00 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc, and (ii) due to high provision made for new works. Reasons for the final saving of ₹ 10.88 lakh have not been intimated (August 2021).

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 4225.01.277.02 SCW-30 Construction of Govt. Hostel for Boys(100 0Centrally Sponsered Scheme)	O R	58,82.00 (-) 48,30.48	10,51.52	8,67.87	(-) 1,83.65	Withdrawal of provision of ₹ 48,30.48 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc, and (ii) due to high provision made for new works. Reasons for the final saving of ₹ 1,83.65 lakh have not been intimated (August 2021).
(xi) 4225.01.277.03 SCW-31 Construction of Govt. Hostel for Girls(100 0Centrally Sponsered Scheme)	O R	33,22.00 (-) 22,97.13	10,24.87	10,15.96	(-) 8.91	Withdrawal of provision of ₹ 22,97.13 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc, and (ii) due to high provision made for new works. Reasons for the final saving of ₹ 8.91 lakh have not been intimated (August 2021).
(xii) 4225.01.277.04 SCW-32 Upgradation and Modernisation of Govt. Building.	O R	3,00.00 (-) 2,09.66	90.34	27.66	(-) 62.68	Withdrawal of provision of ₹ 2,09.66 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc, and (ii) due to high provision made for new works. Reasons for the final saving of ₹ 62.68 lakh have not been intimated (August 2021).

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 4225.01.800.01 SCW-33 Construction of Dr. Ambedkar Bhavans / Foundation	O R	14,19.69 (-) 11,14.69	3,05.00	4,02.35	(+) 97.35	Withdrawal of provision of ₹ 11,14.69 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc, and (ii) due to high provision made for new works. Reasons for the final excess of ₹ 97.35 lakh have not been intimated (August 2021).
(xiv) 4250.00.203.01 EMP-1 Scheduled Caste Sub Plan Craftsmen Training Scheme Building.	O R	8,60.00 (-) 3,42.00	5,18.00	5,15.10	(-) 2.90	Withdrawal of provision of ₹ 3,42.00 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc, and (ii) due to high provision made for new works.
(xv) 4250.00.800.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes	O R	3,25.00 (-) 2,50.04	74.96	74.96	0.00	Withdrawal of provision of ₹ 2,50.04 lakh through surrender in March 2021 was attributed to (i) decision of the Government to purchase from government e-Market Place portal compulsory hence purchase by tender processing postponed and (ii) purchase items changed as per Syllabus from Director General of Employment Training.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvi) 4406.01.101.01 FST-8 Scheduled Castes Sub-Plan Scheme for Fruit Plantations	O R	47,96.78 0.00	47,96.78	34,13.76	(-) 13,83.02	Saving of ₹ 13,83.02 lakh was attributed to payment made accordingly to the grant subsidy released on the basis of survival plants and budget cut on account of Covid-19 pandemic.
(xvii) 4406.01.101.02 Bamboo Mission Scheme For Fruits Plantation	O R	1,27.54 0.00	1,27.54	27.87	(-) 99.67	Saving of ₹ 99.67 lakh attributed to less release of grant by central government, grant is released in proportion with the grant received from central government and budget cut on account of Covid - 19.
(xviii) 4406.01.101.04 VruxKheti Yojna	O R	1,85.00 0.00	1,85.00	1,13.72	(-) 71.28	Saving of ₹ 71.28 lakh attributed to payment made accordingly to the grant subsidy released on the basis of survival plants and Covid-19 pandemic.
(xix) 4700.11.800.01 Canal and Branches	O R	9,45.00 (-) 5,44.00	4,01.00	4,00.99	(-) 0.01	Withdrawal of provision of ₹ 5,44.00 lakh through surrender in March 2021 was attributed to non carrying out of work as planned due to various reasons.
(xx) 4701.83.800.01 Canal and Branches	O R	2,00.00 (-) 1,10.50	89.50	89.50	0.00	Withdrawal of provision of ₹ 1,10.50 lakh through surrender in March 2021 was attributed to (i) slow progress made by contractors due to Covid-19 pandemic, (ii) estimates for some work is under consideration due to water in canals and (iii) work estimate and tender process not carried out.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxi) 4702.00.800.01 MNR-251 Contribution to Gujarat Green Revolution Company Ltd. for Drip Irrigation(60:40 Partially Centrally Sponsored Scheme)	O R	23,05.99 (-) 12,93.99	10,12.00	10,12.00	0.00	Withdrawal of provision of ₹ 12,93.99 lakh through surrender in March 2021 was attributed to (i) deduction in original budget provision by ₹ 180.00 crore vide government circular dated 29.07.2020 owing to Covid-19 pandemic and (ii) receipt of less central share from the Government of India.
(xxii) 4702.00.800.02 Water Conservation Works - Construction of check dams, deepending of ponds, restoration of water bodies	O R	20,12.00 (-) 13,04.69	7,07.31	7,00.24	(-) 7.07	Withdrawal of provision of ₹ 13,04.69 lakh through surrender in March 2021 was attributed to lockdown delay in survey and field work. Reasons for the final saving of ₹ 7.07 lakh have not been intimated (August 2021).
(xxiii) 5452.80.104.01 TRS-37 Gujarat Pavitra yatradham vikas Bord	O R	10,22.00 (-) 6,38.75	3,83.25	3,83.25	0.00	Withdrawal of provision of ₹ 6,38.75 lakh through surrender in March 2021 was attributed to Covid-19 grant was not fully utilised.

## Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiv) 6225.01.190.04 SCW-36 Loan to Corporations for Economic Upliftment Guj. S.C. Development Corporation Guj. Safai Kamdar Vikas Nigam Guj. S.C. Most Backward Caste Development Corporation	O R	25,00.00 (-) 4,00.00	21,00.00	21,00.00	0.00	Withdrawal of provision of ₹ 4,00.00 lakh through surrender in March 2021 was attributed to instructions received from government to reduce expenditure in view of Covid-19 pandemic.
(xxv) 6225.01.193.01 SCW-34 Scheme for Income & Employment Generation and Economic Upliftment	O R	87.00 (-) 86.93	0.07	0.07	0.00	Withdrawal of provision of ₹ 86.93 lakh through surrender in March 2021 was attributed to less application for assistance received from lawyers, graduate and post graduate doctors for their profession due to income limit.
(xxvi) 6225.01.193.02 SCW-37 Loan for Commercial Pilot Training	O R	1,00.00 (-) 75.00	25.00	25.00	0.00	Withdrawal of provision of ₹ 75.00 lakh through surrender in March 2021 was attributed to receipt of fewer applications.



## Grant No. 95 contd.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4215.01.102.02 National Rural Drinking Water Programme-Coverage(50:50 Centrally Sponsored Schemes)	O R	47,00.00 (+) 86,64.54	1,33,64.54	1,66,54.84	(+) 32,90.30	Additional fund of ₹ 86,64.54 lakh was made in March 2021 through reappropriation mainly due to release of more grant by Government of India under Jal Jeevan Mission, being 50-50 partially sponsored scheme additional fund of ₹ 59,77.42 lakh from the state share was required. Reasons for the final excess of ₹ 32,90.30 lakh have not been intimated (August 2021).
(ii) 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	10,07.60 0.00	10,07.60	11,50.00	(+) 1,42.40	Reasons for final excess of ₹ 1,42.40 lakh have not been intimated though called for (August 2021).

Grant No. 95 conclud.

## PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2015-16	28,56,75.24	24,88,99.63	3,67,75.61	12.87
2016-17	33,37,33.03	28,71,14.70	4,66,18.33	13.97
2017-18	36,02,87.11	32,34,38.76	3,68,48.35	10.23
2018-19	41,53,45.58	35,06,03.14	6,47,42.44	15.59
2019-20	44,07,13.51	37,32,05.07	6,75,08.44	15.32

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
2015-16	11,47,25.25	8,82,29.87	2,64,95.38	23.09
2016-17	10,65,79.32	7,31,62.11	3,34,17.21	31.35
2017-18	10,21,26.82	7,60,82.44	2,60,44.38	25.50
2018-19	9,93,51.39	7,73,16.35	2,20,35.04	22.18
2019-20	8,70,51.50	6,47,88.56	2,22,62.94	25.57

**TRIBAL DEVELOPMENT DEPARTMENT****GRANT NO. : 93 WELFARE OF SCHEDULED TRIBES**

( Major Head : 2202 - General Education, 2210 - Medical and Public Health, 2215 - Water Supply and Sanitation, 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 2230 - Labour, Employment and Skill Development, 2251 - 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, Other Backward Classes and Minorities, 7610 - Loans to Government Servants etc. )

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		5,53,39,21			
Supplementary		0	5,53,39,21	4,72,86,11	(-) 80,53,10
					79,87,90

## CAPITAL

Voted

Original		61,81,61			
Supplementary		0	61,81,61	3,73,65	(-) 58,07,96
					58,07,99

Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 80,53.10 lakh in the grant; only ₹ 79,87.90 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 65.20 lakh.

## Grant No. 93 contd.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2225.02.001.01 VKY-53 Strengthening of administrative machinery	O R	5,16.06 (-) 3,51.12	1,64.94	1,64.91	(-) 0.03	Withdrawal of provision of ₹ 3,51.12 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts and (ii) work of recruitment in various cadres is in progress as per the 10-year recruitment calendar.
(ii) 2225.02.102.13 VKY-17 Economic assistance for Self-Employment	O R	5,00.00 (-) 1,00.00	4,00.00	4,00.00	0.00	Withdrawal of provision of ₹ 1,00.00 lakh through surrender in March 2021 was attributed to (i) purchasing of kit from the GEM portal this year in Manav Garima Yojana has reduced the cost as the price of the kit on the GEM portal is lower and (ii) less demand for grant from the districts.
(iii) 2225.02.277.04 VKY-7 To Provide Quality Education for Higher Education	O R	19,73.00 (-) 8,53.19	11,19.81	11,18.66	(-) 1.15	Withdrawal of provision of ₹ 2,84.64 lakh through surrender and of ₹ 5,68.55 lakh through reappropriation in March 2021 was attributed to closure of college affiliated hostels due to Covid-19 pandemic accordingly no expenditure incurred on payment of food bills.

## Grant No. 93 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2225.02.277.09 VKY-11 G.I.A. to Ashram Schools, and Post Basic Ashram Schools run by Voluntary Organizations (including construction of Ashram Schools & Post Basic Ashram Schools)	O R	55,42.37 (-) 25,54.72	29,87.65	29,82.95	(-) 4.70	Withdrawal of provision of ₹ 25,54.72 lakh through surrender in March 2021 was attributed to non attendance of students in ashram schools expenditure on maintenance grant not utilized. Students were given online home learning due to Covid-19 pandemic.
(v) 2225.02.277.11 VKY-10 G.I.A. to Hostels run by Voluntary Organizations	O R	15,89.58 (-) 11,68.73	4,20.85	4,16.96	(-) 3.89	Withdrawal of provision of ₹ 11,68.73 lakh through surrender in March 2021 was attributed to (i) less maintenance expenditure as students were not staying in hostels due to Covid-19, (ii) students have been given admission in grant-in-aid hostels in phases from February 2021 due to Covid-19, and (iii) non admission of all students as per the approved number of hostels as per Covid-19 guidelines.

## Grant No. 93 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2225.02.277.15 VKY-12: Establishment and Development of Government Hostel, Dry Hostels, Samras Hostels)	O R	29,89.77 (-) 11,08.96	18,80.81	18,78.30	(-) 2.51	Withdrawal of provision of ₹ 11,08.96 lakh through surrender in March 2021 was attributed to (i) less expenditure on meal expenses, electricity, outsourced daily staff such as cooks and kitchen workers as hostels remained closed due to Covid-19 and students were not staying in hostels, (ii) students have been given admission in grant-in-aid hostels in phases from February 2021 due to Covid - 19, and (iii) non admission of all students as per the approved number of hostels as per Covid-19 guidelines.
(vii) 2225.02.277.17 VKY-14 Residential Schools	O R	12,77.76 (-) 2,19.68	10,58.08	10,57.28	(-) 0.80	Withdrawal of provision of ₹ 2,19.68 lakh through surrender in March 2021 was attributed to Adarsh Nivasi Schools were closed due to covid-19 accordingly expenditure on students' meal, outsourcing cooks and kitchen workers were not incurred.

## Grant No. 93 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 2225.02.277.27 VKY-172 Working Women Hostels (P.A.P).	O R	23,25.93 (-) 12,22.22	11,03.71	11,03.62	(-) 0.09	Withdrawal of provision of ₹ 12,22.22 lakh through surrender in March 2021 was attributed to admission process in Samaras Hostel not yet started this year due to Covid-19, as per the letter dated 10 December 2020 of Gujarat Samaras Hostel Society Gandhinagar.
(ix) 2225.02.282.01 VKY-31 Health Schemes	O R	3,41.60 (-) 1,89.83	1,51.77	1,51.07	(-) 0.70	Withdrawal of provision of ₹ 1,89.83 lakh through surrender in March 2021 was attributed to receipt of less number of applications under medical aid scheme and less demand by the enforcement officers.
(x) 2225.02.800.02 VKY-42 Research (50:50 Partially Centrally Sponsored Scheme)	O R	1,86.24 (-) 65.40	1,20.84	1,20.84	0.00	Withdrawal of provision of ₹ 65.40 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts and (ii) less demand for grant from institutes.

## Grant No. 93 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xi) 2225.02.800.04 VKY-54 Administrative Machinery for implementation of the scheme for Primitive Tribe Groups	O R	1,06.85 (-) 56.81	50.04	50.03	(-) 0.01	Withdrawal of provision of ₹ 56.81 lakh through surrender in March 2021 was attributed to (i) less demand for grant from district (ii) non filling up of vacant post and (iii) due to covid-19 pandemic administrative approval for the new item of new office at Bagodra not given by government which will be given in 2021-22.
(xii) 2225.02.800.07 VKY-34 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Samuh Lagna	O R	2,00.36 (-) 1,49.05	51.31	51.20	(-) 0.11	Withdrawal of provision of ₹ 1,49.05 lakh through surrender in March 2021 was attributed to non organisation / planning of marriages as well as group marriage (samuh lagna) during the year due to Covid-19 pandemic.



## Grant No. 93 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 2251.00.090.01 Tribal Development Department (T.D.D.)	O R	1,83.39 (-) 72.69	1,10.70	1,10.70	0.00	Withdrawal of provision of ₹ 70.87 lakh through surrender and of ₹ 1.82 lakh through reappropriation in March 2021 was attributed to (i) non filling up of vacant posts, (ii) less demand for grant for contingency and other expenditures, and (iii) non purchase of furniture due to Covid-19 pandemic.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2225.02.277.05 VKY-6: Post SSC State Scholarship for girls students (State Scheme)	O R	45,00.00 (+) 5,67.69	50,67.69	50,66.72	(-) 0.97	Additional fund of ₹5,67.69 lakh was made in March 2021 through reappropriation mainly due to increase in the number of students.

## Grant No. 93 contd.

## CAPITAL

4. Funds amounting to ₹ 58,07.96 lakh were surrendered from the grant in March 2021, the saving ultimate worked out to only ₹ 58,07.99 lakh, resulting in excessive surrender.

5. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4225.02.277.07 Construction of Building For Tribal Research Training Institute at- Gandhinagar	O R	5,53.22 (-) 5,53.22	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 5,53.22 lakh through surrender in March 2021 was attributed to less receipt of demand.
(ii) 4225.03.277.01 VKY-57 Constuction of Govt. Hostels for Boys & Girls	O R	31,04.56 (-) 28,08.94	2,95.62	2,95.66	(+) 0.04	Withdrawal of provision of ₹ 28,08.94 lakh through surrender in March 2021 was attributed to Saving was anticipated due to time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc. and also due to provision was made for new works and construction works are not in process due to covid 19 pandemic lockdown

## Grant No. 93 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 4225.03.277.04 VKY-59 Residential School for S.T.Students	O R	25,16.33 (-) 24,38.33	78.00	78.00	0.00	Withdrawal of provision of ₹ 24,38.33 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc, and (ii) provision was made for new works and construction works are not in process due to covid 19 pandemic lockdown.

**GRANT NO. : 96 TRIBAL AREA SUB-PLAN**

( Major Head : 2029 - Land Revenue, 2049 - Interest Payments, 2202 - General Education, 2203 - Technical Education, 2204 - Sports and Youth Services, 2205 - Art and Culture, 2210 - Medical and Public Health, 2211 - Family Welfare, 2215 - Water Supply and Sanitation, 2216 - Housing, 2217 - Urban Development, 2220 - Information and Publicity, 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 2230 - Labour, 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 2021 ( ₹ in thousand)
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## REVENUE

## Voted

Original		91,10,45,85			
Supplementary	2	91,10,45,87	76,01,75,15	(-) 15,08,70,72	14,58,84,08

## Grant No. 96 contd.

## Charged

Original		5,00,00				
Supplementary		2,10,00	7,10,00	3,00,18	(-) 4,09,82	4,08,53

## CAPITAL

## Voted

Original		43,75,50,49				
Supplementary		1	43,75,50,50	37,88,06,30	(-) 5,87,44,20	7,00,31,34

## Charged

Original		25,00				
Supplementary		35,84	60,84	62,45	(+) 1,61	0

## Notes and Comments

## REVENUE

Though there was an ultimate saving of ₹ 15,08,70.72 lakh in the grant; only ₹ 14,58,84.08 lakh were surrendered from the grant in March 2021, less surrender to the extent of ₹ 49,86.64 lakh.

## Grant No. 96 contd.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2029.00.796.01 LND-4 - Revision Survey of the Village Tribal area of the State	O R	13,00.00 (-) 11,88.14	1,11.86	1,08.08	(-) 3.78	Withdrawal of provision of ₹ 11,43.96 lakh through surrender and of ₹ 44.18 lakh through reappropriation in March 2021 was attributed to (i) vacancies in submission of re-survey / revision survey of villages in tribal areas posts, salary expenditure was not incurred, (ii) vacancies in the establishment of the texture part of the tribal area as well as the vacancies of Class-I, Class-II, Class-III, Class-IV.
(ii) 2202.01.796.04 EDN-3 Improvement of physical facilities in primary schools	O R	16,02.04 (-) 5,00.70	11,01.34	11,01.33	(-) 0.01	Withdrawal of provision of ₹ 5,00.70 lakh through surrender in March 2021 was attributed to Covid-19 pandemic, there is economic cut in this scheme and there was no demand for sanitation cleaning scheme from district level.
(iii) 2202.01.796.09 EDN-5 Strengthening of Supervisory machinery	O R	2,09.21 (-) 2,09.21	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,09.21 lakh through surrender in March 2021 was attributed to non filling up of vacant posts at state / district level and economic cut in expenditure due to Covid 19 pandemic.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2202.01.796.37 EDN-10 District Primary Education Programme	O R	56,44.10 (-) 8,55.08	47,89.02	47,89.02	0.00	Withdrawal of provision of ₹ 8,55.08 lakh through surrender in March 2021 was attributed to Covid-19 pandemic, there was economic cut in this scheme .
(v) 2202.01.796.39 EDN-145 Fee Reimburshment to Private Unaided Schools	O R	80,60.00 (-) 28,72.25	51,87.75	51,87.75	0.00	Withdrawal of provision of ₹ 28,72.25 lakh through reappropriation in March 2021 was attributed to less number of beneficiary under the scheme and no demand for grant from district level.
(vi) 2202.01.796.43 Refurnishing of existing primary school, class room	O R	3,40.00 0.00	3,40.00	2,96.96	(-) 43.04	Reasons for final saving of ₹ 43.04 lakh have not been intimated though called for (August 2021).
(vii) 2202.02.796.05 END-19 Regulated growth of Government Schools	O R	41,83.23 (-) 15,12.59	26,70.64	26,07.76	(-) 62.88	Withdrawal of provision of ₹ 15,12.59 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts of teachers in Government Schools and (ii) part implementation of Internet Project. Reasons for the final saving of ₹ 62.88 lakh have not been intimated (August 2021).
(viii) 2202.02.796.06 EDN-125 New Government Secondary Schools in Tribal Costal Area.	O R	1,10.00 (-) 43.18	66.82	66.20	(-) 0.62	Withdrawal of provision of ₹ 43.18 lakh through surrender in March 2021 was attributed to non filling up of vacant posts.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2202.02.796.13 EDN-99 Development of Govt. Higher Secondary Education	O R	3,22.03 (-) 69.77	2,52.26	2,51.91	(-) 0.35	Withdrawal of provision of ₹ 69.77 lakh through surrender in March 2021 was attributed to non filling up of vacant posts.
(x) 2202.02.796.23 EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme	O R	40,60.06 (-) 6,93.23	33,66.83	33,46.79	(-) 20.04	Withdrawal of provision of ₹ 6,93.23 lakh through surrender in March 2021 was attributed to non filling up of vacant posts. Reasons for the final saving of ₹ 20.04 lakh have not been intimated (August 2021).
(xi) 2202.03.796.04 EDN-28 Development of Government Colleges	O R	66,66.44 (-) 25,12.76	41,53.68	40,95.27	(-) 58.41	Withdrawal of provision of ₹ 25,12.76 lakh through reappropriation in March 2021 was attributed to filling up of less number of visiting lecturer posts, reduction in contingency expenditure and approval of less amount for new items given in administrative approval due to Covid-19. Reasons for the final saving of ₹ 58.41 lakh have not been intimated (August 2021).
(xii) 2202.03.796.06 EDN-148 Rashtriya Uchcharat Shiksha Abhiyan(60:40 Centrally Sponsored Scheme)	O R	5,62.50 (-) 4,82.50	80.00	80.00	0.00	Withdrawal of provision of ₹ 4,82.50 lakh through surrender in March 2021 was attributed to less receipt of grant from central government than anticipated, resulting in less expenditure.



## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 2202.80.796.02 END-12 Financial Assistance to Gujarat State Council of educational Reaserch and Training	O R	2,98.00 (-) 2,71.57	26.43	26.04	(-) 0.39	Withdrawal of provision of ₹ 2,71.57 lakh through surrender in March 2021 was attributed to less expenditure as schools remained closed due to Covid-19 pandemic, consequently the non organization of educational programmes.
(xiv) 2202.80.796.05 EDN-16 L Gujarat State Council of Educational Research & Training.	O R	5,00.00 (-) 4,90.80	9.20	9.05	(-) 0.15	Withdrawal of provision of ₹ 4,90.80 lakh through surrender in March 2021 was attributed to less expenditure as schools remained closed due to Covid-19 pandemic, consequently the non organization of educational programmes.
(xv) 2203.00.796.01 TED- 2 Technical High Schools(Skill Formation)	O R	99.90 (-) 34.98	64.92	64.24	(-) 0.68	Withdrawal of provision of ₹ 34.98 lakh through surrender in March 2021 was attributed to non filling up of vacant posts resulting in less expenditure in pay and allowances.
(xvi) 2203.00.796.02 TED- 2 Technical High Schools(Vocationalisation)	O R	2,79.50 (-) 1,35.47	1,44.03	1,35.63	(-) 8.40	Withdrawal of provision of ₹ 1,35.47 lakh through surrender in March 2021 was attributed to non filling up of vacant posts resulting in less expenditure in pay and allowances. Reasons for the final saving of ₹ 8.40 lakh have not been intimated (August 2021).

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvii) 2203.00.796.04 TED-12 Special provision for Technical Education under Tribal Sub-Plan	O R	2,48.08 (-) 61.20	1,86.88	1,86.88	0.00	Withdrawal of provision of ₹ 61.20 lakh through reappropriation in March 2021 was attributed to less planning done by the state level committees under this head.
(xviii) 2203.00.796.06 TED - 11 Post Graduate Courses	O R	34.00 (-) 33.26	0.74	0.72	(-) 0.02	Withdrawal of provision of ₹ 33.26 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts resulting in less expenditure in pay and allowances, (ii) dropping of new items and (iii) no expenditure incurred against provision for furniture and equipments due to Covid-19.
(xix) 2204.00.796.02 EDN-70 Expansion of activities of the State Sports Council.	O R	32,90.41 (-) 19,68.41	13,22.00	13,22.00	0.00	Withdrawal of provision of ₹ 19,68.41 lakh through surrender in March 2021 was attributed to (i) Khel Mahakumbh for Schedule Tribe area was not organized due to Covid-19 pandemic. (ii) reduction of number of schools under In school scheme due to Covid- 19 pandemic as a result number of trainers to train students were also reduced and (iii) non organization of seminar, less expenditure in DLSS scheme etc.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xx) 2204.00.796.03 END-68 Integrated Scheme of Youth Welfare	O R	1,35.00 (-) 1,33.51	1.49	1.49	0.00	Withdrawal of provision of ₹ 1,33.51 lakh through surrender in March 2021 was attributed to (i) non organization of various youth development activities like personality development and yoga training seminar, mountaineering, adventure etc. due to Covid-19 pandemic.
(xxi) 2205.00.796.01 ART-2 Library Development	O R	5,58.75 (-) 1,05.30	4,53.45	4,53.39	(-) 0.06	Withdrawal of provision of ₹ 1,05.30 lakh through surrender in March 2021 was attributed to non filling up of 37 posts vacant in Class-III and 13 posts in Class-IV and due to age retirement.
(xxii) 2205.00.796.05 END-54 Development of Museums	O R	1,67.44 (-) 65.60	1,01.84	1,01.84	0.00	Withdrawal of provision of ₹ 65.60 lakh through surrender in March 2021 was attributed to non filling up of 23 vacant posts in different cadres ( Class-II, Class-III, Class-IV ) out of 35 approved posts.
(xxiii) 2210.01.796.01 HLT-31- Conservation of hospital unit into referral and strengthening hospital	O R	1,30,46.15 (-) 24,02.11	1,06,44.04	1,04,47.13	(-) 1,96.91	Withdrawal of provision of ₹ 16,51.71 lakh through surrender and of ₹ 7,50.40 lakh through reappropriation in March 2021 was attributed to non filling up of vacant posts in Community Health Centers in Tribal Area. Reasons for the final saving of ₹ 1,96.91 lakh have not been intimated (August 2021).

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiv) 2210.01.796.05 provision for physiotherapy college in tribal area	O R	2,70.43 (-) 1,02.30	1,68.13	1,65.92	(-) 2.21	Withdrawal of provision of ₹ 1,02.30 lakh through surrender in March 2021 was attributed to non filling up of vacant posts in physiotherapy college, Dahod.
(xxv) 2210.02.796.03 National Mission on AYUSH(75:25 Partially Central sponsored Scheme)	O R	6,00.00 (-) 5,17.63	82.37	82.38	(+) 0.01	Withdrawal of provision of ₹ 5,17.63 lakh through surrender in March 2021 was attributed to less release of fund by central government.
(xxvi) 2210.03.796.06 HLT-34 Upgrading of Selected Primary Health Centers in to 30 bedded Hospitals	O R	15,06.44 (-) 2,80.00	12,26.44	11,62.62	(-) 63.82	Withdrawal of provision of ₹ 2,80.00 lakh through surrender in March 2021 was attributed to non filling up of vacant posts in Community Health Centers in Tribal Area. Reasons for the final saving of ₹ 63.82 lakh have not been intimated (August 2021).
(xxvii) 2210.03.796.08 HLT-National Programmes for Visual impairment and Control of blindness	O R	4,53.37 (-) 1,50.00	3,03.37	2,92.06	(-) 11.31	Withdrawal of provision of ₹ 1,50.00 lakh through surrender in March 2021 was attributed to non filling up of vacant posts Ophthalmic Assistant. Reasons for the final saving of ₹ 11.31 lakh have not been intimated (August 2021).

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxviii) 2210.04.796.03 HLT-21 Opening of New Ayurvedic Hospital in Tribal Area	O R	9,37.41 (-) 4,96.24	4,41.17	4,34.07	(-) 7.10	Withdrawal of provision of ₹ 4,96.24 lakh through surrender in March 2021 was attributed to non filling up of vacant posts in Ayurvedic Hospitals in Tribal Area. Reasons for the final saving of ₹ 7.10 lakh have not been intimated (August 2021).
(xxix) 2210.05.796.02 HLT-18 New Homeopathic Dispensaries in Rural area	O R	3,57.25 (-) 72.70	2,84.55	2,61.32	(-) 23.23	Withdrawal of provision of ₹ 72.70 lakh through surrender in March 2021 was attributed to non filling up of vacant posts in Homeopathic Dispensaries in Tribal Area. Reasons for the final saving of ₹ 23.23 lakh have not been intimated (August 2021).
(xxx) 2210.06.796.03 HLT-24 National Tuberculosis Programme strengthening of additional District T.B Center	O R	3,55.45 (-) 1,65.19	1,90.26	1,84.63	(-) 5.63	Withdrawal of provision of ₹ 1,65.19 lakh through surrender in March 2021 was attributed to non filling up of vacant posts in Tuberculosis Centres in Tribal Area. Reasons for the final saving of ₹ 5.63 lakh have not been intimated (August 2021).
(xxxi) 2210.06.796.04 HLT-51- Spl. provision for Medical Public Health Tribal Sub-Plan	O R	33,80.90 (-) 5,50.68	28,30.22	28,30.22	0.00	Withdrawal of provision of ₹ 5,50.68 lakh through reappropriation in March 2021 was attributed to less planning done by the state level committees under this head.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxii) 2210.06.796.06 HLT-29 Epidemic Disease	O R	6,20.00 0.00	6,20.00	3,71.90	(-) 2,48.10	Reasons for final saving of ₹ 2,48.10 lakh have not been intimated though called for (August 2021).
(xxxiii) 2210.06.796.08 Health education bureau under national health program	O R	3,55.00 (-) 2,67.35	87.65	87.64	(-) 0.01	Withdrawal of provision of ₹ 2,67.35 lakh through surrender in March 2021 was attributed to less expenditure in Health Education Activities.
(xxxiv) 2210.06.796.09 special school health programme	O R	3,50.90 (-) 1,14.74	2,36.16	1,96.21	(-) 39.95	Withdrawal of provision of ₹ 1,14.74 lakh through surrender in March 2021 was attributed to less expenditure in School Health Programme Activities. Reasons for the final saving of ₹39.95 lakh have not been intimated (August 2021).
(xxxv) 2211.00.796.02 Regional Family Planning Training Centres	O R	3,95.25 (-) 2,42.99	1,52.26	1,50.24	(-) 2.02	Withdrawal of provision of ₹ 2,42.99 lakh through reappropriation in March 2021 was attributed to non filling up of vacant posts in Regional Family Planning Training Centre.
(xxxvi) 2211.00.796.06 Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana)(60:40 Partially Centrally Sponsored Scheme)	O R	79,00.00 (-) 48,00.00	31,00.00	31,00.00	0.00	Withdrawal of provision of ₹ 48,00.00 lakh through surrender in March 2021 was attributed to receipt of 60 percent central share directly (without treasury root) to scheme bank account.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxvii) 2216.02.796.15 HSG- Assitance to Municipalities Under Housing for all(60:40 Centrally Sponsored Scheme)	O R	42,00.00 (-) 13,67.61	28,32.39	28,32.39	0.00	Withdrawal of provision of ₹ 13,67.61 lakh through surrender in March 2021 was attributed to non release of grant by Government of India as expected for the new projects approved and for utilisation certificates submitted under PMAY.
(xxxviii) 2216.02.796.16 HSG- Assitance to Urban/Aria Development Authorities Under Housing for all(60:40 Centrally Sponsored Scheme)	O R	10,50.00 (-) 4,20.00	6,30.00	6,30.00	0.00	Withdrawal of provision of ₹ 4,20.00 lakh through surrender in March 2021 was attributed to non release of grant by Government of India as expected for the new projects approved and for utilisation certificates submitted under PMAY.
(xxxix) 2216.03.796.14 HSG-49 Pradhan Mantri Awas Yojana(Gramin) (60:40 Partially Centrally Sponsored Scheme)	O R	2,05,26.20 (-) 32,01.88	1,73,24.32	1,73,24.32	0.00	Withdrawal of provision of ₹ 32,01.88 lakh through surrender in March 2021 was attributed to less receipt of grant from central government.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xl) 2217.03.796.09 UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	O R	1,71,93.70 (-) 43,85.86	1,28,07.84	1,28,07.84	0.00	Withdrawal of provision of ₹ 7,31.30 lakh through surrender and of ₹36,54.56 lakh through reappropriation in March 2021 was attributed to as the grant allotted to ULBs for the works was already available with them and less demand from ULBs so no immediate sanction of grant required.
(xli) 2217.03.796.10 UDP-91 Grant-in-aid to Urban/Area Development Authorities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	O R	11,38.45 (-) 11,38.45	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 11,38.45 lakh through surrender in March 2021 was attributed to availability of grant with Urban / Area Development Authorities for the works and less demand from Urban / Area Development Authorities so no immediate sanction of grant was required.
(xlii) 2217.03.796.11 UDP-15 Upgradation of Standard of Administration recommended by Finance Commission(100 % Centrally Sponsored Scheme)	O R	2,70,18.09 (-) 1,74,24.87	95,93.22	95,93.22	0.00	Withdrawal of provision of ₹ 1,74,24.87 lakh through surrender in March 2021 was attributed to non release of grant by Government of India as expected.



## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xliii) 2225.02.796.02 VKY-1 To Provide Quality Education Pre- Metric. (Scholarship, Uniform, Bicycle, Stipend Etc)	O R	1,54,66.00 (-) 18,79.13	1,35,86.87	1,34,98.35	(-) 88.52	Withdrawal of provision of ₹ 18,79.13 lakh through surrender in March 2021 was attributed to (i) less expenditure due to the closure of schools due to Covid-19 pandemic, and (ii) guidance has been received from the education department to pay 75 percent of the tuition fees under the Talent Pool scheme as well as non payment hostel fees. Reasons for the final saving of ₹88.52 lakh have not been intimated (August 2021).
(xliv) 2225.02.796.05 VKY-10 G.I.A. to Hostels run by Voluntary Organizations	O R	98,93.81 (-) 70,19.26	28,74.55	28,65.44	(-) 9.11	Withdrawal of provision of ₹ 70,19.26 lakh through surrender in March 2021 was attributed to (i) maintenance grant remained unspent as hostels remained closed due to Covid-19 and students were not staying in hostels, (ii) students have been given admission in grant-in-aid hostels in phases from February 2021 due to Covid - 19, and (iii) non admission of all students as per the approved number of hostels as per Covid-19 guidelines. Reasons for the final saving of ₹ 9.11 lakh have not been intimated (August 2021).

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiv) 2225.02.796.06 VKY-20 Article 275(1) [CSS - 100%](100 OC entrally Sponsored Schemes)	O R	1,30,00.00 (-) 66,51.96	63,48.04	63,48.04	0.00	Withdrawal of provision of ₹ 66,51.96 lakh through surrender in March 2021 was attributed to less release of grant by Government of India.
(xlv) 2225.02.796.09 VKY-12 Establishment and Development of Government Hostel, Dry Hostels	O R	53,98.69 (-) 11,55.39	42,43.30	42,36.93	(-) 6.37	Withdrawal of provision of ₹ 11,55.39 lakh through surrender in March 2021 was attributed to (i) less expenditure on meal expenses, electricity, outsourced daily staff such as cooks and kitchen workers as hostels remained closed due to Covid-19 and students were not staying in hostels, (ii) students have been given admission in grant-in-aid hostels in phases from February 2021 due to Covid - 19, and (iii) non admission of all students as per the approved number of hostels as per Covid-19 guidelines. Reasons for the final saving of ₹ 6.37 lakh have not been intimated (August 2021).

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xlvii) 2225.02.796.10 VKY-11 G.I.A. to Ashram Schools, and Post Basic Ashram Schools run by Voluntary Organizations (including construction of Ashram Schools & Post Basic Ashram Schools)	O R	4,14,60.95 (-) 1,75,51.39	2,39,09.56	2,38,53.05	(-) 56.51	Withdrawal of provision of ₹ 1,46,40.96 lakh through surrender and of ₹ 29,10.43 lakh through reappropriation in March 2021 was attributed to non attendance of students in ashram schools expenditure on maintenance grant not utilized. Students were given online home learning due to Covid-19 pandemic. Reasons for the final saving of ₹56.51 lakh have not been intimated (August 2021).
(xlviii) 2225.02.796.11 VKY-21 Development of PTGs under C.C.D. Project[CSS- 100%](100 OC entrally Sponsored Scheme)	O R	6,38.00 (-) 85.80	5,52.20	5,52.20	0.00	Withdrawal of provision of ₹ 85.80 lakh through surrender in March 2021 was attributed to decrease in the amount of the grant released by Government of India, as per the proceedings note of the meeting of the Project Appraisal Committee of the Government of India dated 14 July 2020, there was a reduction of ₹85.80 lakh under the scheme. The grant for this scheme is being sanctioned by Government of India.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xlix) 2225.02.796.21 VKY-31 Health Schemes	O R	1,58,65.76 (-) 1,47,46.48	11,19.28	11,16.96	(-) 2.32	Withdrawal of provision of ₹ 1,47,46.48 lakh through surrender in March 2021 was attributed to (i) non implementation of Doodh Sanjeevani scheme, daily flavoured milk to students as schools remained closed during the year and (ii) less number of medical aid applications were received under this scheme.
(l) 2225.02.796.25 VKY-53 Strengthening of administrative machinery	O S R	24,00.14 0.01 (-) 6,55.37	17,44.78	17,42.11	(-) 2.67	Withdrawal of provision of ₹ 6,55.37 lakh through surrender in March 2021 was attributed to (i) less demand from district officies, (ii) non filling up of vacant posts, (iii) less other expenditures, and (iv) work of recruitment in various cadres is in progress as per the 10-year recruitment calendar.
(li) 2225.02.796.32 Tribal Community Blocks	O R	69.00 (-) 31.50	37.50	37.50	0.00	Withdrawal of provision of ₹ 31.50 lakh through surrender in March 2021 was attributed to less expenditure on pay and allowances to the staff of tribal community in blocks of district panchayats due to non filling up of vacant posts in district panchayats.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lii) 2225.02.796.48 VKY-14: Residential Schools	O R	63,32.25 (-) 10,77.13	52,55.12	52,47.10	(-) 8.02	Withdrawal of provision of ₹ 10,77.13 lakh through surrender in March 2021 was attributed to Adarsh Nivasi Schools were closed due to covid-19 accordingly expenditure on students' meal, outsourcing cooks and kitchen workers were not incurred. Reasons for the final saving of ₹ 8.02 lakh have not been intimated (August 2021).
(liii) 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	12,99.98 (-) 4,36.55	8,63.43	8,63.12	(-) 0.31	Withdrawal of provision of ₹ 4,36.55 lakh through surrender in March 2021 was attributed to less number of cases under the provisions of the Atrocities Act. It is not possible to predict number of cases that will occur during the year and assistance is paid accordingly to cases received.
(liv) 2225.02.796.55 Training to Children of S T for appearance with best Performance in Competitive Examination	O R	1,00.00 (-) 39.66	60.34	60.34	0.00	Withdrawal of provision of ₹ 39.66 lakh through surrender in March 2021 was attributed to participation of few students due to Covid-19 pandemic and lockdown situation.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(Iv) 2225.02.796.59 VKY-7 To Provide Quality Education for Higher Education	O R	12,24.00 (-) 8,70.22	3,53.78	3,52.40	(-) 1.38	Withdrawal of provision of ₹ 8,70.22 lakh through surrender in March 2021 was attributed to closure of college affiliated hostels due to Covid-19 pandemic accordingly no expenditure incurred on payment of food bills.
(Ivi) 2225.02.796.72 VKY-34 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Samuh Lagna	O R	9,10.72 (-) 5,96.47	3,14.25	3,13.35	(-) 0.90	Withdrawal of provision of ₹ 5,96.47 lakh through surrender in March 2021 was attributed to non organisation of marriage as well as group marriage (samuh lagna) during the year due to Covid-19 pandemic.
(Ivii) 2225.02.796.76 VKY-17 Economic assistance for Self- Employment	O R	10,00.00 (-) 2,02.00	7,98.00	7,98.00	0.00	Withdrawal of provision of ₹ 2,02.00 lakh through surrender in March 2021 was attributed to (i) purchasing of kit from the GEM portal this year in Manav Garima Yojana has reduced the cost as the price of the kit on the GEM portal is lower and (ii) less demand for grant from the districts.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lviii) 2225.02.796.89 VKY-15 Gujarat Tribal Educational Society	O R	1,34,47.86 (-) 69,30.03	65,17.83	65,17.83	0.00	Withdrawal of provision of ₹ 69,30.03 lakh through surrender in March 2021 was attributed to non-attendance of students in schools expenditure on food, stationery, toiletries were not incurred. Students are being given online home learning due to Covid-19 pandemic.
(lix) 2225.02.796.91 VKY-2 Govt. of India Pre Matric Scholarship for Std. IX th & X th(75:25 Centrally Sponsored Scheme)	O R	48,00.00 (-) 8,15.22	39,84.78	39,67.68	(-) 17.10	Withdrawal of provision of ₹ 8,15.22 lakh through surrender in March 2021 was attributed to less receipt of online applications by the district offices due to the income limit from students of scheduled tribes studying in Class XI and X, whose parents have an annual income of ₹ 2.00 lakh Reasons for the final saving of ₹17.10 lakh have not been intimated (August 2021).
(lx) 2225.02.796.97 To organize camps in order to eliminate different dogmas followed by tribal people	O R	50.00 (-) 31.75	18.25	18.25	0.00	Withdrawal of provision of ₹ 31.75 lakh through surrender in March 2021 was attributed to less demand from district officies due to Covid -19 pandemic and camps were not organised as per instructions / orders of the government from time to time to avoid mass gathering to contain corona.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxi) 2230.01.796.02 LBR-14 Protection & Welfare of unorganised labour as per Satma Commission	O R	1,75.68 1,09.55	66.13	66.10	0.03	Withdrawal of provision of ₹ 1,09.55 lakh through surrender in March 2021 was attributed to (i) non filling up of the vacant posts of 20-assistant government officer, 7-clerk, 5-peon, (ii) non release of dearness allowance and (iii) non receipt of contingent bill and TA bill.
(lxii) 2230.02.796.04 EMP-6 Employment Services and Extension Scheme	O R	2,06.25 (-) 1,07.32	98.93	98.93	0.00	Withdrawal of provision of ₹ 1,01.86 lakh through surrender and of ₹ 5.46 lakh through reappropriation in March 2021 was attributed to (i) non filling up of vacant posts, (ii) non availability of candidates for 2nd batch of 15 days training.
(lxiii) 2230.03.796.01 EMP-1 Craftsman Training Scheme	O R	1,14,16.08 (-) 17,74.26	96,41.82	96,40.44	(-) 1.38	Withdrawal of provision of ₹ 17,74.26 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts, (ii) training activities not started as per schedule, less expenditure under office administration, advertising publicity, stipend, raw-materials etc. (iii) savings under ladies cycle, Bankable Loan subsidy, learning literature etc.



## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(Ixiv) 2230.03.796.09 Skills Strangthening for Indusrial Value Enhancement (STRIVE) for SCPSC	O R	1,27.00 (-) 31.74	95.26	95.26	0.00	Withdrawal of provision of ₹ 31.74 lakh through surrender in March 2021 was attributed to less scope of fund from central government.
(Ixv) 2230.03.796.10 Gujarat Skill Development Mission Generate Employment through skill Development	O R	5,45.16 (-) 4,83.09	62.07	62.07	0.00	Withdrawal of provision of ₹ 4,83.09 lakh through surrender in March 2021 was attributed to (i) training activities not started at Kaushal Vardan Kendre due to Covid-19 pandemic, (ii) contract of outsourcing agency (Bharat Vikas Group) lapsed from Oct ober 2020 and (iii) savings under Pradhan Mantri Kaushal Vardan Yojana 2.0.
(Ixvi) 2230.03.796.12 National Apprenticeship Promotion Scheme(NAPS) For TSP	O R	6,00.00 (-) 3,76.77	2,23.23	2,23.23	0.00	Withdrawal of provision of ₹ 3,76.77 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts of Assistant Government Officer (20), Clerk- (7), Peon (5), (ii) non release of dearness allowance resolution, (iii) less receipt of contingent bills and travelling allowance and (iv) less scope for receipt of fund from Government of India.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(Ixvii) 2235.02.796.03 SCW-29 Integrated Prohibition in Drive in Tribal Area	O R	1,80.00 (-) 96.63	83.37	81.37	(-) 2.00	Withdrawal of provision of ₹ 96.63 lakh through surrender in March 2021 was attributed to non organization of prohibition promotion programs due to Covid-19 pandemic.
(Ixviii) 2235.02.796.14 SSW- 01 Direction and Administration	O R	1,92.88 (-) 61.26	1,31.62	1,31.62	0.00	Withdrawal of provision of ₹ 61.26 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts and (ii) less demand for grant for contingency and other expenditures.
(Ixix) 2235.02.796.16 SSW-04 Integrated Child Protection Scheme(60:40 Centrally Sponsered Scheme)	O R	12,88.00 (-) 2,27.01	10,60.99	10,60.98	(-) 0.01	Withdrawal of provision of ₹ 2,27.01 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts and (ii) decrease in expenditure of Gujarat State Child Protection Society under Integrated Child Protection Scheme.
(Ixx) 2235.02.796.18 SSW- 10 National family benefit scheme (sankat mochan yojna) (A.C.A.)(100 0 Centrally Sponsered Scheme)	O R	4,60.00 (-) 91.48	3,68.52	3,68.52	0.00	Withdrawal of provision of ₹ 91.48 lakh through surrender in March 2021 was attributed to decrease in number of beneficiaries under the scheme during the year.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxi) 2236.02.796.09 NTR-13 Scheme for Adolescent Girls(SAG)(50:50 Partially Centrally Sponserd Scheme)	O R	9,11.24 (-) 2,63.04	6,48.20	6,48.20	0.00	Withdrawal of provision of ₹ 2,63.04 lakh through surrender in March 2021 was attributed to reduction in out-of-school adolescents between the ages of 11 to 14 in supplementary nutrition services.
(lxxii) 2236.02.796.10 MDM Scheme for Children in Public Primary Schools	O R	48,64.41 (-) 29,98.16	18,66.25	18,52.51	(-) 13.74	Withdrawal of provision of ₹ 4,45.68 lakh through surrender and of ₹ 25,52.48 lakh through reappropriation in March 2021 was attributed to (i) reduction in 100 per cent state share under Dudh Sanjevani Yojana, Sukhdi Yojna and additional cost of oil as schools were closed due to COVID-2019, (ii) non filling up of vacant posts at district and taluka level. Reasons for the final saving of ₹ 13.74 lakh have not been intimated (August 2021).
(lxxiii) 2236.02.796.11 MDM Scheme for Children in Public Primary Schools	O R	11,27.88 (-) 2,08.95	9,18.93	9,18.93	0.00	Withdrawal of provision of ₹ 2,08.95 lakh through surrender in March 2021 was attributed to less receipt of grant from central government than anticipated, resulting in less expenditure.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxiv) 2401.00.796.01 HRT-3 Establishment of Kitchen garden and Canning Center Scheme for Promotion of Vegetable Cultivation in Tribal Areas.	O R	36,47.00 (-) 1,66.98	34,80.02	22,73.94	(-) 12,06.08	Withdrawal of provision of ₹ 1,66.98 lakh through surrender in March 2021 was attributed to non finalisation of location to establish follow on public offer (FPO) resulting saving of ₹ 10,00.00 lakh, (ii) two new item amounting to ₹ 1,47.00 lakh was sanctioned for training at Center of Excellence out of which ₹ 1,28.80 lakh remained unspent and (iii) non filling up vacant posts. Reasons for the final saving of ₹ 12,06.08 lakh have not been intimated (August 2021).
(lxxv) 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	85,58.82 (-) 3,50.42	82,08.40	46,73.77	(-) 35,34.63	Withdrawal of provision of ₹ 3,50.42 lakh through reappropriation in March 2021 was attributed to (i) less farmers produced final claim for on farm storage structure scheme, total applications sanctioned was 41773, (ii) non issuance of Government Resolution for new establishment scheme of Extension Officer Garudeswar and District Agriculture Officer Dang due to COVID-19 situation and (iii) non filling up of approved vacant posts Reasons for the final saving of ₹ 35,34.63 lakh have not been intimated ( August 2021).

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxvi) 2401.00.796.33 Rashtriya Krushivikas Yojna for ST Farmers(100% C entrally Sponsored Scheme)	O R	42,00.00 (-) 25,35.00	16,65.00	16,65.00	0.00	Withdrawal of provision of ₹ 25,35.00 lakh through surrender in March 2021 was attributed to non release of fund by Government of India as per allocation.
(lxxvii) 2401.00.796.40 AGR-66 National Mission For Sustainable Agriculture - FOR ST FARMERS(100 % Centrally Sponsored Schemes)	O R	2,10.00 (-) 90.10	1,19.90	1,19.90	0.00	Withdrawal of provision of ₹ 90.10 lakh through surrender in March 2021 was attributed to (i) delay in value addition activities of some construction work and (ii) less planting of horti-based farming system in cluster during the kharif season. National Mission for Sustainable Agriculture (NMSA)- Rainfed Area Development (RAD) scheme is a cluster based scheme promoting integrated farming system and value addition with allied activities like agriculture, horticulture and live stock etc in a selected cluster.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxviii) 2401.00.796.42 HRT-14 National Horticulture Mission under Mission for Integrated Development of Horticulture(60:40 Partially Centrally Sponsored Scheme)	O R	19,50.00 (-) 8,84.50	10,65.50	7,50.00	(-) 3,15.50	Withdrawal of provision of ₹ 8,84.50 lakh through surrender in March 2021 was attributed to non availability of share of grant of central government, accordingly non utilisation of share of the state government. Reasons for the final saving of ₹ 3,15. 50 lakh have not been intimated (August 2021).
(lxxix) 2401.00.796.45 AGR-67 Submission On Agricultural Mechinzation(S MAM)(60:40 Partially Centrally Sponsored Scheme)	O R	3,00.00 (-) 1,49.18	1,50.82	1,50.82	0.00	Withdrawal of provision of ₹ 1,49.18 lakh through surrender in March 2021 was attributed to less approval of annual action plan and non release of second installment of grant by Government of India.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxx) 2401.00.796.46 Soil Health card Scheme(SHC- NMSA)(TASP)( 60:40 Partially Centrally Sponsored Scheme)	O R	3,00.00 (-) 2,73.05	26.95	26.95	0.00	<p>Withdrawal of provision of ₹ 2,73.05 lakh through surrender in March 2021 was attributed to Government of India (GOI) had sent the annual action plan of SHC which was approved in EC meeting of GOI held on 03 June 2020. GOI had allocated the targets of farmers training and demonstration to create awareness of soil health card. Provision of ₹ 6,87.87 lakh for farmers training (60% central share ₹ 4,12.70 lakh + 40% state share ₹ 2,75.14 lakh) ₹ 71.65 for demonstration (60% central share 42.99) lakh+ 40% state share 28.66 lakh) and ₹ 15.19 lakh for 2% mission management ( 60% central share ₹ 9.11 lakh + 40% state share ₹ 6.08 lakh)</p> <p>with the total provision of SHC scheme is ₹ 7,74.68 lakh ( 60% central share ₹ 4,64.81 lakh + 40% state share ₹ 3,09.87 lakh) in which ₹ 77.47 lakh of ST category. Against the AAP of ₹ 77.47 lakh for ST category, GOI has adjusted provision year unspent balance of ₹ 2,24.67 lakh has released grant in 2020-21 and released central share of 16.17 lakh in first installment and accordingly state government released ₹ 10.78 lakh as state share, so total ₹ 26.95 lakh.</p>

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxxix) 2402.00.796.01 SLC-3 - Soil Conservation including Contours bunding, Nala plugging, terracing etc.	O R	13,66.71 (-) 4,19.18	9,47.53	9,47.53	0.00	Withdrawal of provision of ₹ 4,19.18 lakh through surrender in March 2021 was attributed to (i) transfer of the scheme of the Corporation to the Rural Development Department from 31-08-2019 vide resolution Javan 2018/1047 / K-4 of Agriculture, Farmer Welfare and Co-operation Department and (ii) staff transfer to other department less expenditure on establishment grant / salaries.
(lxxxix) 2403.00.796.03 ANH-6 - Intensive Cattle Development Programme	O R	10,52.71 (-) 2,30.62	8,22.09	8,22.07	(-) 0.02	Withdrawal of provision of ₹ 2,30.62 lakh through surrender in March 2021 was attributed to non filling up of 91 vacant posts in different cadre, (Class-I - 3, Class-II - 4, Class-III -84 ) and less expenditure as less applications received against the target set under this scheme.
(lxxxix) 2403.00.796.11 ANH-2- Establishment of New Veterinary Dispensaries.	O R	17,28.09 (-) 4,83.18	12,44.91	12,44.91	0.00	Withdrawal of provision of ₹ 4,83.18 lakh through surrender in March 2021 was attributed to non filling up of vacant posts of Livestock Inspector (Class-III)-1 and Veterinary Officer Class-II- 1 and non payment of dearness allowances.



## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxxiv) 2403.00.796.20 ANH-1- Establishment of Regional Officer on Tribal Area.	O R	2,51.26 (-) 93.39	1,57.87	1,75.87	(+) 18.00	Withdrawal of provision of ₹ 93.39 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant post of the Regional Joint Director of Vadodara and less office expenditure, (ii) non payment of dearness allowances and (iii) non filling up of vacant post of 2 Deputy Director throughout year. Reasons for the final excess of ₹ 18.00 lakh have not been intimated (August 2021).
(lxxxv) 2403.00.796.21 ANH-13-Service Centre for migratory Sheep & Goat Plocks.	O R	5,51.26 (-) 91.21	4,60.05	4,60.05	0.00	Withdrawal of provision of ₹ 91.21 lakh through surrender in March 2021 was attributed to (i) non-filling vacant post of Assistant Director-2, Veterinary Officer-2, Senior Clerk-2, Livestock Inspector-12, Extension Officer-2, Shepherd-11, Accountant-1, Peon-1, (ii) all required medicines as per indent were not approved so less expenditure occurred, (iii) less outsourcing expenditure and (iv) less expenditure on travelling allowance due to Covid - 19.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxxvi) 2403.00.796.28 Livestock Health and Disease Control Scheme(LH&D C)(60:40 Partially Centrally Sponsored Scheme)	O R	1,08.18 (-) 54.79	53.39	53.39	0.00	Withdrawal of provision of ₹ 54.79 lakh through surrender in March 2021 was attributed to non distribution of remuneration of peste des petitis ruminants (PPR) vaccination due to late purchase of vaccine and non completion of purchase of various vaccines.
(lxxxvii) 2403.00.796.29 Scheme for Establishing of Livestock Census Cell in Directorate of Animal Husbandry	O R	39.12 (-) 39.12	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 39.12 lakh through surrender in March 2021 was attributed to non receipt of revalidation and release of grant authorization from Government of India (GOI) till the end of the financial year, as per instruction of GOI separate new budget heads are to be opened for SC (SCSP) and ST (TASP) categories expenditures and non release of grant by GOI.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxxviii) 2404.00.796.02 DMS-3 Dairy Development Programmes under TASP	O R	45,09.38 (-) 39,98.76	5,10.62	5,10.62	0.00	<p>Withdrawal of provision of ₹ 39,98.76 lakh through surrender in March 2021 was attributed to (i) non receipt of administrative approval from State Government for the General Resolution for the new scheme i.e assistance to livestock owners on purchase of cattle feed after pasteurization in their animals (cows / buffaloes), (ii) provision of ₹ 2,66.25 lakh was made for institutional scheme BMC, AMCS, MADM, Dudhghar / Godown Construction and Individual Beneficiary Scheme Milking Machine / Cattle feed to pregnant animals out of these schemes BMC, AMCS,</p> <p>MADM and Milking Machine Purchase through Gem Portal was not possible. As per G.R dated 12 January 2021 the amount was redistributed of the same object class out of this provision of ₹ 5,09.38 lakh ₹ 5,10.63 lakh was utilized.</p>
(lxxxix) 2404.00.796.04 DMS-5 Special provision for development in Tribal Area Sub Plan	O R	1,97.95 (-) 52.20	1,45.75	1,45.75	0.00	<p>Withdrawal of provision of ₹ 52.20 lakh through reappropriation in March 2021 was attributed to less planning done by the state level committees under this head.</p>

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xc) 2405.00.796.02 FSH-2 Development of Inland Fisheries in Tribal Areas	O R	10,47.85 (-) 1,74.97	8,72.88	8,72.69	(-) 0.19	Withdrawal of provision of ₹ 1,74.97 lakh through surrender in March 2021 was attributed to non receipt of permission for purchasing of fish food and other items as per requirement and non supply by department.
(xci) 2405.00.796.14 FSH-15 Special Provision for Fisheries under Tribal Area Sub- Plan	O R	1,26.24 (-) 36.24	90.00	90.00	0.00	Withdrawal of provision of ₹ 36.24 lakh through reappropriation in March 2021 was attributed to less planning done by the state level committees under this head.
(xcii) 2406.01.796.03 FST-15 Forest Research	O R	17,04.77 0.00	17,04.77	14,79.17	(-) 2,25.60	Saving of ₹ 2,25.60 lakh was attributed to covid-19 pandemic.
(xciii) 2406.01.796.12 FST-1 Forest Protection	O R	23,35.44 0.00	23,35.44	16,70.99	(-) 6,64.45	Saving of ₹ 6,64.45 lakh was attributed to non filling up of vacant posts of 28 out of 114 posts of Class-III due to budget cut on account of Covid-19.
(xciv) 2406.01.796.15 FST- 9 Acquisition of Private Forests	O R	3,99.46 0.00	3,99.46	2,88.67	(-) 1,10.79	Saving of ₹ 1,10.79 lakh was attributed to non filling up of vacant posts of 12 out of 113 posts of Class-III due to budget cut on account of Covid-19.
(xcv) 2406.01.796.20 FST-32 Special provision for Forestry and Wildlife under Tribal Area Sub Plan	O R	1,00.00 (-) 37.00	63.00	63.00	0.00	Withdrawal of provision of ₹ 37.00 lakh through reappropriation in March 2021 was attributed to less planning done by the state level committees under this head.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xcvi) 2406.01.796.30 Vrux kheti Yojana	O R	2,81.00 0.00	2,81.00	1,64.98	(-) 1,16.02	Saving of ₹ 1,16.02 lakh was attributed to payment is made accordingly to the grant subsidy released on the basis of survival plants and budget cut on account of Covid-19 pandemic.
(xcvii) 2406.01.796.31 Agro Forestry Scheme(60:40 Centrally Sponsored Scheme)	O R	2,60.50 0.00	2,60.50	98.65	(-) 1,61.85	Saving of ₹ 1,61.85 lakh was attributed to less release of grant by central government, grant is released in proportion with the grant received from central government and budget cut on account of Covid - 19.
(xcviii) 2406.02.796.01 Management and Development of WildLife	O R	8,47.43 0.00	8,47.43	6,02.69	(-) 2,44.74	Saving of ₹ 2,44.74 lakh was attributed to covid-19 pandemic.
(xcix) 2406.02.796.05 Intigrated Development of Wildlife Habitats(60:40 Partially Centrally Sponsored Scheme)	O R	50.00 0.00	50.00	0.00	(-) 50.00	Saving of ₹ 50.00 lakh was attributed to non approval of annual plan of operations and non release of grant by central government.
(c) 2408.02.796.01 WRH-1 Development of regulated Markets	O R	13,00.00 (-) 4,99.23	8,00.77	8,00.77	0.00	Withdrawal of provision of ₹ 4,99.23 lakh through surrender in March 2021 was attributed to non receipt of proposals Agriculture Produce Market Committee of district offices leading to non submission of the same.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ci) 2425.00.796.41 COP-28 Special provision for Co-operation under Tribal Sub-Plan	O R	1,11.30 (-) 57.30	54.00	54.00	0.00	Withdrawal of provision of ₹ 57.30 lakh through reappropriation in March 2021 was attributed to less planning done by the state level committees under this head.
(cii) 2425.00.796.44 Interest subvention against long terms loans to the Co-operative Sugar Factories	O R	11,00.00 (-) 5,45.47	5,54.53	5,54.53	0.00	Withdrawal of provision of ₹ 5,45.47 lakh through surrender in March 2021 was attributed to sanctioning of only three quarterly interest subvention claims as per the resolution terms. This scheme is implemented as a new scheme from this year only.
(ciii) 2501.05.796.01 Pradhan Mantri Krishi Sinchayee Yojana Watershed Component(60:40 Centrally Sponsered Scheme)	O R	34,24.04 (-) 6,80.08	27,43.96	27,43.96	0.00	Withdrawal of provision of ₹ 6,80.08 lakh through surrender in March 2021 was attributed to less allocation in state government head due to tagging of grant in central government head from state government head.
(civ) 2501.06.796.03 WSS-33 Swachh Bharat Mission(Gramin )(60:40 Centrally Sponsored Schemes)	O R	1,41,13.00 (-) 60,29.95	80,83.05	80,83.05	0.00	Withdrawal of provision of ₹ 60,29.95 lakh through surrender in March 2021 was attributed to less receipt of grant from central government.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(cv) 2501.06.796.05 REM-7 Aajeevika(60:40 Centrally Sponsored Schemes)	O R	61,87.32 (-) 22,63.56	39,23.76	39,23.76	0.00	Withdrawal of provision of ₹ 22,63.56 lakh through surrender in March 2021 was attributed to non receipt of grant from central government in Deen Dayal Upadhyaya Grameen Kaushalya Yojana.
(cvi) 2505.01.796.03 Mission Manglam	O R	16,20.00 (-) 7,21.60	8,98.40	8,98.40	0.00	Withdrawal of provision of ₹ 7,21.60 lakh through surrender in March 2021 was attributed to transfer of Mukhyamantri Gramodaya Yojana to Mukhyamantri Mahila Utkarsh Yojana and taking forward of its last year's savings of ₹ 40.00 crore to the current year.
(cvii) 2505.01.796.04 REM-3 National Rural Employment Guarantee Scheme under Tribal Area Sub Plan(90:10Centrally Sponsored Schemes)	O R	88,15.00 (-) 9,51.68	78,63.32	78,63.32	0.00	Withdrawal of provision of ₹ 9,51.68 lakh through surrender in March 2021 was attributed to less receipt of grant from central government.
(cviii) 2515.00.796.01 CDP-3 Strengthening of Block Units in Tribal Areas Health	O R	31,74.80 (-) 24,00.00	7,74.80	774.80	0.00	Withdrawal of provision of ₹ 24,00.00 lakh through reappropriation in March 2021 was attributed to slow progress made in TPDP building construction work due to Covid -19 pandemic.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(cix) 2515.00.796.07 CDP-5 GIA to Gram Nagar Panchayat for construction of Panchayat Ghar and Quarters of Talati-cum-mantri.	O R	21,50.00 (-) 13,50.00	8,00.00	8,00.00	0.00	Withdrawal of provision of ₹ 13,50.00 lakh through reappropriation in March 2021 was attributed to slow progress in GP building construction work due to Covid-19.
(cx) 2515.00.796.20 CDP-17 Infrastructure Development	O R	87,00.00 (-) 53,62.19	33,37.81	33,37.81	0.00	Withdrawal of provision of ₹ 53,62.19 lakh through reappropriation in March 2021 was attributed to (i) Madare Vatan yojna is in primary stage in 2020-21 and (ii) non completion of drainage project work in rurban yojana due to Covid-19.
(cxi) 2515.00.796.21 CDP-19 Rashtriya Gram Swaraj Abhiyan(60:40 Centrally Sponsored Scheme)	O R	5,40.00 (-) 2,69.15	2,70.85	2,70.85	0.00	Withdrawal of provision of ₹ 2,69.15 lakh through reappropriation in March 2021 was attributed to revised sanctioned plan amount was less.
(cxii) 2515.00.796.22 Shyama Prasad Mukherji Rurban Mission(SPMR M)(60:40 Centrally Sponsored Scheme)	O R	94,50.00 (-) 70,80.03	23,69.97	23,69.97	0.00	Withdrawal of provision of ₹ 13,06.23 lakh through surrender and of ₹ 57,73.80 lakh through reappropriation in March 2021 was attributed to less receipt of grant from central government.



## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(cxiii) 2575.01.253.02 VKY-45 Administration Structure for Project Area (Tribal Development)	O R	60.81 (-) 37.59	23.22	23.21	(-) 0.01	Withdrawal of provision of ₹ 37.59 lakh through surrender in March 2021 was attributed to (i) less demand from district officies, (ii) non filling up of vacant posts, (iii) less other expenditures, and (iv) work of recruitment in various cadres is in progress as per the 10-year recruitment calendar.
(cxiv) 2575.01.288.03 VKY-45: Govt. Residential Schools	O R	7,00.00 (-) 2,31.63	4,68.37	4,68.33	(-) 0.04	Withdrawal of provision of ₹ 2,31.63 lakh through surrender in March 2021 was attributed to Adarsh Nivasi Schools were closed due to covid-19 accordingly expenditure on students' meal, outsourcing cooks and kitchen workers were not incurred.
(cxv) 2575.01.313.06 Dang Forest Management and Development Project	O R	23,98.87 0.00	23,98.87	19,98.69	(-) 4,00.18	Saving of ₹ 4,00.18 lakh was attributed to covid-19 pandemic.
(cxvi) 2702.80.796.02 MNR-223 Direction	O R	1,55.76 (-) 79.06	76.70	79.69	(+) 2.99	Withdrawal of provision of ₹ 79.06 lakh through surrender in March 2021 was attributed to non filling up of vacant posts and expenditure incurred as per actual payment of salary and allowances of Class I to IV employees.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(cxvii) 2702.80.796.07 MNR-86 Other Minor Irrigation works	O R	4,65.00 (-) 87.57	3,77.43	3,77.43	0.00	Withdrawal of provision of ₹ 87.57 lakh through surrender in March 2021 was attributed to number of works sanctioned in the tribal area is based on demand.
(cxviii) 2702.80.796.10 MNR-250 Special provision for Minor Irrigation on under Tribal Sub-Plan	O R	66,45.00 (-) 15,40.33	51,04.67	51,04.64	(-) 0.03	Withdrawal of provision of ₹ 8,84.85 lakh through surrender and of ₹6,55.48 lakh through reappropriation in March 2021 was attributed to less planning done by the state level committees under this head.
(cxix) 2801.06.796.10 PWR-25 Special provision for power under Tribal Sub Plan	O R	9,02.00 (-) 90.20	8,11.80	8,11.78	(-) 0.02	Withdrawal of provision of ₹ 90.20 lakh through reappropriation in March 2021 was attributed to less planning done by the state level committees under this head.
(cxx) 2810.00.796.02 TASP for RE, CE & CC	O R	1,03.00 (-) 59.75	43.25	43.25	0.00	Appropriate reason for withdrawal of provision of ₹ 59.75 lakh through surrender in March 2021 has not been intimated.
(cxxi) 2851.00.796.03 IND-11 Staff	O R	1,51.79 (-) 37.94	1,13.85	1,13.85	0.00	Withdrawal of provision of ₹ 37.94 lakh through surrender in March 2021 was attributed to non filling up of vacant posts.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(cxxii) 2851.00.796.07 IND-33 Subsidies financial assistance to individual artisans in Tribal Area through Nationalised Banks	O R	40,00.00 (-) 29,06.73	10,93.27	10,93.20	(-) 0.07	Withdrawal of provision of ₹ 29,06.73 lakh through surrender in March 2021 was attributed to Covid-19 pandemic, there was a reduction in budget provision.
(cxxiii) 2851.00.796.17 IND-18 Development of Handicraft	O R	6,62.00 (-) 1,16.74	5,45.26	5,45.26	0.00	Withdrawal of provision of ₹ 1,16.74 lakh through surrender in March 2021 was attributed to Covid-19 pandemic, there was a reduction in budget provision.
(cxxiv) 2851.00.796.33 Financial assistance to Industries	O R	20,00.00 (-) 14,26.83	5,73.17	5,73.16	(-) 0.01	Withdrawal of provision of ₹ 14,26.83 lakh through surrender in March 2021 was attributed to non receipt of sufficient claims applications from scheduled tribe entrepreneurs by District Industries Centres.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(cxxv) 3054.04.796.12 Mukhya Mantri Gram Sadak Yojana	O R	4,87,00.00 (-) 50,00.00	4,37,00.00	4,37,00.00	0.00	Withdrawal of provision of ₹ 47,45.00 lakh through surrender and of ₹ 2,55.00 lakh through reappropriation in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc, and (ii) due to high provision made for new works.
(cxxvi) 3451.00.796.01 VKY-47 Adminisrative Machinery in Tribal Development Department	O R	3,49.90 (-) 1,11.45	2,38.45	2,38.45	0.00	Withdrawal of provision of ₹ 1,11.45 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts, (ii) less other expenditures, and (iii) non purchase of new furniture due to Covid -19 pandemic.
(cxxvii) 3451.00.796.02 VKY-43 Expenditure for IT	O R	1,00.00 (-) 96.45	3.55	3.55	0.00	Withdrawal of provision of ₹ 96.45 lakh through surrender in March 2021 was attributed to non purchase of of new computers, printers etc as per Government Resolution dated 06 June 2020 to reduce government spending due to Covid-19 pandemic.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(cxxxviii) 3452.80.796.01 Skilling & Entrepreneurship	O R	4,70.06 (-) 1,45.66	3,24.40	3,24.40	0.00	Withdrawal of provision of ₹ 1,45.66 lakh through surrender in March 2021 was attributed to Covid-19 pandemic, there was a reduction in budget provision.
(cxxxix) 3456.00.796.07 Food Security(50:50 Partially Centrally Sponsored Scheme)	O R	92,00.00 (-) 44,78.20	47,21.80	18,05.52	(-) 29,16.28	Withdrawal of provision of ₹ 44,78.20 lakh through reappropriation in March 2021 was attributed to release of less grant by Government of India than estimated. Government of India released ₹ 18,05.52 lakh through PFMS as against approved budget of ₹ 46,00 lakh accordingly state government released ₹ 18,05.52 lakhs. Reasons for the final saving of ₹ 29,16.28 lakh have not been intimated (August 2021).
(cxxx) 3475.00.796.01 WAN-2 Checking of malparcties & Weights & Measutres	O R	1,30.83 (-) 36.94	93.89	93.89	0.00	Withdrawal of provision of ₹ 36.94 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts of 3 Jr. Inspectors at District level (ii) less office expenditure incurred and (iii) less expenditure incurred on outsourcing.

## Grant No. 96 contd.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2202.02.796.02 END-18 Assistance to non-Government Secondary Schools and Regulated growth of Secondary Education	O R	1,10,82.02 (+) 69,05.95	1,79,87.97	1,78,31.83	(-) 1,56.14	Additional fund of ₹ 69,05.95 lakh was made in March 2021 through reappropriation mainly due to outstanding payment of previous years to GSRTC for student bus pass fees concession scheme. Reasons for the final saving of ₹ 1,56.14 lakh have not been intimated (August 2021).
(ii) 2210.03.796.05 Providing Additional Multipurpose workers(male) at Public Health centres in tribal area	O R	13,93.00 (+) 7,00.00	20,93.00	20,93.00	0.00	Additional fund of ₹ 7,00.00 lakh was made in March 2021 through reappropriation mainly due to increase in pay and allowances of Multi Purpose Health Worker in District Panchayats.
(iii) 2211.00.796.07 Rural Family Planning Sub Centres	O R	24,20.00 (+) 2,52.94	26,72.94	26,72.94	0.00	Additional fund of ₹ 2,52.94 lakh was made in March 2021 through reappropriation mainly due to payment of salary of Female Health Worker / Female Health Supervisor.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 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	24,28.00 (+) 16,03.00	40,31.00	40,31.00	0.00	Additional fund of ₹ 16,03.00 lakh was made in March 2021 through reappropriation mainly due to release of more grant by central government accordingly state government released matching share along with central share.
(v) 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	12,18.00 (+) 16,38.00	28,56.00	28,56.00	0.00	Additional fund of ₹ 16,38.00 lakh was made in March 2021 through reappropriation mainly due to release of more grant by central government accordingly state government released matching share along with central share.
(vi) 2225.02.796.37 VKY-6 Post SSC State Scholarship for girls students (State Scheme)	O R	9,00.00 (+) 2,95.47	11,95.47	11,95.04	(-) 0.43	Additional fund of ₹ 2,95.47 lakh was made in March 2021 through reappropriation mainly due to more demand from district officies due to more number of students under the scheme.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 2225.02.796.62 VKY-19 Dairy / Wadi, Irrigation schemes etc. project implemented under D-SAG	O R	47,16.00 (+) 10,44.48	57,60.48	57,60.48	0.00	Additional fund of ₹ 10,44.48 lakh was made in March 2021 through reappropriation mainly due to (i) more demand from district officies due to more number of beneficieries under the scheme and (ii) payment of remaining amount of the year 2019-20 of Int egrated Dairy Development project, Banaskantha district made this year with the approval of Finance Department.
(viii) 2225.02.796.90 VKY-38 New Gujarat Pattern	O R	18,00.00 (+) 6,81.93	24,81.93	24,81.91	(-) 0.02	Additional fund of ₹ 6,81.93 lakh was made in March 2021 through reappropriation mainly due to more state level planing in this head.
(ix) 2235.02.796.06 SCW-25- Financial Assistance to destitute widows for their rehabilitation	O R	1,08,64.15 0.00	1,08,64.15	1,46,88.15	(+) 38,24.00	Reasons for final excess of ₹ 38,24.00 lakh have not been intimated though called for (August 2021).



## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2401.00.796.36 Intergrated Schemes for Oilseeds, Pulses, Oil palm and maize development(75:25 Centrally Sponsored Scheme)	O R	1,00.00 (+) 3,48.28	4,48.28	4,48.28	0.00	Additional fund of ₹ 3,48.28 lakh was made in March 2021 through reappropriation mainly due to approval of more action plan and special mustard programme by Government of India and released total amount of ₹ 3,00.25 lakh central share but matching state share approved was only for ₹ 1,48.03 lakh.
(xi) 2515.00.796.12 CDP- 7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of Finance Commission (100 % Centrally Sponsored Scheme)	O R	4,09,61.47 (+) 1,51,78.53	5,61,40.00	5,61,40.00	0.00	Additional fund of ₹ 1,51,78.53 lakh was made in March 2021 through reappropriation mainly due to release of more fund by Government of India on the basis of interim, final recommendation 15th Finance Commission. Declaration of the year 2020-21 as buffer year for the purpose of 15th Finance Commission grant. The initial budget estimate were prepared on the basis of early deliberation with the Ministry of Panchayati Raj Government of India.
(xii) 2575.01.277.04 END-57 (A) Development of Government Colleges	O R	1,65.80 (+) 32.47	1,98.27	1,97.67	(-) 0.60	Additional fund of ₹ 32.47 lakh was made in March 2021 through reappropriation mainly due to payment of light bill, telephone bill and employee's leave encashment bill.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 2801.06.796.05 PWR-07 Subsidy to Gujarat Urja Vikas Nigam Ltd for Kutir Jyoti Yojna	O R	4,34.50 0.00	4,34.50	7,49.99	(+) 3,15.49	Reasons for final excess of ₹ 3,15.49 lakh have not been intimated though called for (August 2021).
(xiv) 3054.80.796.01 Direction and Adminisration	O R	9,20.00 (+) 2,55.00	11,75.00	11,75.00	0.00	Additional fund of ₹ 2,55.00 lakh was made in March 2021 through reappropriation mainly due to expenditur incurred as per actual requirement for payment of salaries and other allowances.
(xv) 3054.80.796.02 RBD-10 Special Provision for Roads and Bridges under Tribal area Sub Plan	O R	32,00.00 (+) 18,77.72	50,77.72	50,77.72	0.00	Additional fund of ₹ 18,77.72 lakh was made in March 2021 through reappropriation mainly due to more state level planing in this head.
(xvi) 3435.04.796.01 National River Conservation Plan	O S R	0.00 0.01 (+) 3,99.99	4,00.00	4,00.00	0.00	Additional fund of ₹ 3,99.99 lakh was made in March 2021 through reappropriation mainly due to release of more grant by central governement accordingly state government released matching share along with central share.
(xvii) 3456.00.796.01 PDS-01 Supply of Iodised Solt	O R	5,60.29 (+) 7,17.76	12,78.05	12,78.05	0.00	Additional fund of ₹ 7,17.76 lakh was made in March 2021 through reappropriation mainly due to decision of the government to give free salt to beneficieries for three month due to Covid - 19 pandemic.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xviii) 3456.00.796.08 Food Security (100% State Share)	O R	47,00.00 (+) 37,64.35	84,64.35	98,32.68	(+) 13,68.33	Additional fund of ₹ 37,64.35 lakh was made in March 2021 through reappropriation mainly due to (i) decision of the government to give food basket at free of cost to regular National Food Security Act (NFSA) beneficiaries due to Covid-19 pandemic, (ii) decision to give food basket to non regular beneficiaries (Non NFSA BPL, Non NFSA APL-1) for three month and (iii) contribution made by the state government in Pradhan Mantri Garib Kalyan Anna Yojana scheme which was running during April 2020 to November 2020. Reasons for the final excess of ₹ 13,68.33 lakh have not been intimated (August 2021).

4. Though there was an ultimate saving of ₹ 4,09.82 lakh in the appropriation; only ₹ 4,08.53 lakh were surrendered from the appropriation in March 2021. In view of the final saving, the supplementary appropriation of ₹ 2,10.00 lakh obtained in March 2021 could have been curtailed.

## Grant No. 96 contd.

5. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2049.60.796.01 Payment of Decretal Amout	O S R	5,00.00 2,10.00 (-) 4,08.53	3,01.47	3,00.18	(-) 1.29	Withdrawal of provision of ₹ 4,08.53 lakh through surrender in March 2021 was attributed to less payment made as per Court's judgement.

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6. Funds amounting to ₹ 7, 00, 31.34 lakh were surrendered from the grant in March 2021, the saving ultimate worked out to only ₹ 5,87,44.20 lakh, resulting in excessive surrender to the extent of ₹ 1,12,87.14 lakh.

7. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4059.60.796.02 Construction (RnB)	O R	4,92.00 (-) 1,78.10	3,13.90	3,01.02	(-) 12.88	Withdrawal of provision of ₹ 1,78.10 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc, and (ii) due to high provision made for new works. Reasons for the final saving of ₹ 12.88 lakh have not been intimated (August 2021).

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4059.60.796.03 Construction (Legal)(75:25 Centrally Sponsored Scheme)	O R	9,92.59 (-) 4,95.01	4,97.58	4,68.56	(-) 29.02	Withdrawal of provision of ₹ 4,95.01 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc, and (ii) due to high provision made for new works. Reasons for the final saving of ₹ 29.02 lakh have not been intimated (August 2021).
(iii) 4059.60.796.04 Construction (Revenue)	O R	2,66.76 (-) 2,66.76	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,66.76 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc, and (ii) due to high provision made for new works.
(iv) 4202.01.796.42 EDN-21 Building	O R	69,17.99 (-) 50,35.51	18,82.48	18,35.33	(-) 47.15	Withdrawal of provision of ₹ 50,35.51 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc, and (ii) due to high provision made for new works. Reasons for the final saving of ₹ 47.15 lakh have not been intimated (August 2021).

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 4202.01.796.43 Works (Education Department)(60: 40 Centrally Sponsored Scheme)	O R	1,42,50.74 (-) 63,37.00	79,13.74	79,13.74	0.00	Withdrawal of provision of ₹ 63,37.00 lakh through surrender in March 2021 was attributed to (i) COVID-19 pandemic, there is economic cut in this scheme, (ii) non-receipt of administrative approval for computerisation project scheme and (iii) less receipt of grant from Government of India than anticipated.
(vi) 4202.01.796.45 EDN-142 Implementation of Rashtriya Shiksha Abhiyan Scheme	O R	34,63.39 (-) 20,99.45	13,63.94	13,63.94	0.00	Withdrawal of provision of ₹ 20,99.45 lakh through surrender in March 2021 was attributed to Covid-19 pandemic and economic cut in the scheme.
(vii) 4202.01.796.47 Construction, Upgradation, Modernisation of GCERT and all DIETs by SSA	O R	8,55.00 (-) 5,41.61	3,13.39	3,13.39	0.00	Withdrawal of provision of ₹ 5,41.61 lakh through surrender in March 2021 was attributed to less receipt of grant from central government.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 4202.02.796.42 TED-24 Building	O R	17,16.65 (-) 11,93.00	5,23.65	5,53.03	(+) 29.38	Withdrawal of provision of ₹ 11,93.00 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc, and (ii) due to high provision made for new works. Reasons for the final excess of ₹ 29.38 lakh have not been intimated (August 2021).
(ix) 4202.03.796.01 Works Under Project Implementation Unit	O R	11,52.00 (-) 1,53.34	9,98.66	9,98.65	(-) .01	Withdrawal of provision of ₹ 1,53.34 lakh through surrender in March 2021 was attributed to non allotment of land for taluka complexes and Chotta Udepur sports complex. Sports complexes are constructed at various taluka and district level in tribal area under this scheme.
(x) 4202.04.796.42 RBD-102 Building	O R	1,20.00 (-) 1,20.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,20.00 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc, and (ii) due to high provision made for new works.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xi) 4210.01.796.07 Providing Various Equipment and Vehicles for Hospitals	O R	13,59.00 (-) 11,59.00	2,00.00	2,00.00	0.00	Withdrawal of provision of ₹ 11,59.00 lakh through surrender in March 2021 was attributed to non receipt of administrative approval.
(xii) 4210.02.796.02 HLT-34 Primary Health Centers	O R	8,06.55 0.00	8,06.55	6,47.75	(-) 1,58.80	Reasons for final saving of ₹ 1,58.80 lakh have not been intimated though called for (August 2021).
(xiii) 4210.02.796.42 HLT-72 Building	O R	27,32.10 (-) 3,97.83	23,34.27	23,34.27	0.00	Withdrawal of provision of ₹ 3,97.83 lakh through surrender in March 2021 was attributed to (i) non receipt of administrative approval for construction of Primary Health Centers leading to saving of ₹ 1,15.50 lakh and (ii) less expenditure of ₹ 2,82.33 lakh in construction of buildings.
(xiv) 4215.01.796.09 Rural Water Supply Programme	O R	6,00,00.00 (-) 3,50,00.00	2,50,00.00	2,50,00.00	0.00	Withdrawal of provision of ₹ 85,80.80 lakh through surrender and of ₹ 2,64,19.20 lakh through reappropriation in March 2021 was attributed to some of the projects under this head have been undertaken under Jal Jeevan Mission.



## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xv) 4216.01.796.02 Construction (RnB)	O R	34,00.00 (-) 23,00.00	11,00.00	10,97.32	(-) 2.68	Withdrawal of provision of ₹ 23,00.00 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc, and (ii) due to high provision made for new works.
(xvi) 4216.01.796.05 Construction(Ho me)	O R	1,18,96.16 (-) 43,96.16	75,00.00	75,00.00	0.00	Withdrawal of provision of ₹ 43,96.16 lakh through surrender in March 2021 was attributed to less expenditure incurred as per suggestion of the Chief Minister, as part of various measures to prevent the situation arising in the state due to the COVID- 19 pandemic. A cut of ₹5,00.00 crore out of the total provision of ₹75,02.92 crore in the budget of the Home Department. ₹43.96 Crore included in ₹500.00 Crore cut.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvii) 4216.01.796.06 Construction of Residential Buildings for Legal Department(75: 25 Partially Centrally Sponserd Scheme)	O R	13,24.21 (-) 8,33.85	4,90.36	4,83.21	(-) 7.15	Withdrawal of provision of ₹ 8,33.85 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc, and (ii) due to high provision made for new works. Reasons for the final saving of ₹ 7.15 lakh have not been intimated (August 2021).
(xviii) 4216.01.796.07 Government Residential Buildings for Revenue Department	O R	11,58.16 (-) 10,63.16	95.00	68.47	(-) 26.53	Withdrawal of provision of ₹ 10,63.16 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc, and (ii) due to high provision made for new works. Reasons for the final saving of ₹ 26.53 lakh have not been intimated (August 2021).

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xix) 4225.02.796.42 VKY-51 Building	O R	2,16,92.14 (-) 1,05,50.95	1,11,41.19	1,11,43.06	(+) 1.87	Withdrawal of provision of ₹ 1,05,50.95 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc, and (ii) due to high provision made for new works and (iv) construction works in process due to Covid 19 pandemic lockdown.
(xx) 4250.00.796.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes	O R	6,75.00 (-) 4,73.75	2,01.25	2,00.75	(-) .50	Withdrawal of provision of ₹ 4,73.75 lakh through surrender in March 2021 was attributed to (i) decision of the Government to purchase from government e-Market Place portal compulsory hence purchase by tender processing is postponed, (ii) purchase items changed as per Syllabus from Director General of Employment Training.
(xxi) 4403.00.796.01 Building	O R	1,86.58 (-) 1,62.53	24.05	22.34	(-) 1.71	Withdrawal of provision of ₹ 1,62.53 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc, and (ii) due to high provision made for new works.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxii) 4406.01.796.02 Roads and Buildings	O R	10,51.00 0.00	10,51.00	4,50.99	(-) 6,00.01	Saving of ₹ 6,00.01 lakh was attributed to covid-19 pandemic.
(xxiii) 4406.01.796.04 FST-3 Forest Research	O R	1,00.00 0.00	1,00.00	0.00	(-) 1,00.00	Saving of ₹ 1,00.00 lakh was attributed to ban imposed on purchase of equipments in view of Covid-19 pandemic vide letter dated 06 June 2020.
(xxiv) 4406.01.796.06 FST-8 Gujarat Community Forestry Project	O R	54,39.53 0.00	54,39.53	44,80.73	(-) 9,58.80	Saving of ₹ 9,58.80 lakh was attributed to covid-19 pandemic.
(xxv) 4406.01.796.14 Bamboo Mission(60:40 Partially Centrally Sponsored Scheme)	O R	3,82.61 0.00	3,82.61	67.77	(-) 3,14.84	Saving of ₹ 3,14.84 lakh was attributed to less release of grant by the central government. Grant is released in proportion with the grant received from the central government.
(xxvi) 4406.01.796.15 Participatory Forest Management Scheme under Gujarat Forest Development Program	O R	10,00.00 0.00	10,00.00	0.00	(-) 10,00.00	Saving of ₹ 10,00.00 lakh was attributed to covid-19 pandemic.
(xxvii) 4406.01.796.17 Modernization of Timber Depot (Tribal) Plan	O R	1,50.00 0.00	1,50.00	44.00	(-) 1,06.00	Saving of ₹ 1,06.00 lakh was attributed to covid-19 pandemic.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxviii) 4406.01.796.18 National Afforestation Programme(60:40 Partly Centrally Sponsored Scheme)	O R	3,00.00 0.00	3,00.00	0.00	(-) 3,00.00	Saving of ₹ 3,00.00 lakh was attributed to non approval of annual plan of operations and non release of grant by the central government.
(xxix) 4408.01.796.02 PDS-20 Construction of Godown	O R	2,94.10 (-) 2,05.10	89.00	89.00	0.00	Withdrawal of provision of ₹ 2,05.10 lakh through surrender in March 2021 was attributed to non completion of tendering process due to Covid-19 and some godown work are not completed and some work are in progress.
(xxx) 4575.03.796.42 RBD-2(A) Building	O R	10,00.00 (-) 4,99.17	5,00.83	5,00.82	(-) .01	Withdrawal of provision of ₹ 4,99.17 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc, and (ii) due to high provision made for new works.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxi) 4700.01.796.46 Improvement of Irrigation management through farmers participation	O R	12,10.25 (-) 1,72.01	10,38.24	10,14.61	(-) 23.63	Withdrawal of provision of ₹ 1,72.01 lakh through surrender in March 2021 was attributed to receipt of tender at an average below 25 to 30 percent below and due to limited closure available for execution. Reasons for the final saving of ₹ 23.63 lakh have not been intimated (August 2021).
(xxxii) 4700.01.796.47 IRG-34 Extention Renovation Modernisation	O R	61,85.11 (-) 36,24.08	25,61.03	25,15.52	(-) 45.51	Withdrawal of provision of ₹ 36,24.08 lakh through surrender in March 2021 was attributed to (i) major work of resurface of asphalt service road on KLBMC and construction of new road not approved, (ii) technical sanction of Distry's estimate not approved due to some error in estimate, so tender process could not be made in time and (iii) work order of right bank main canal not given to agency for non payment of additional deposit. Reasons for the final saving of ₹ 45.51 lakh have not been intimated (August 2021).
(xxxiii) 4700.80.796.01 IRG-39 Direction	O R	6,23.00 (-) 2,01.65	4,21.35	4,47.70	(+) 26.35	Withdrawal of provision of ₹ 2,01.65 lakh through surrender in March 2021 was attributed to non filling up of vacant posts.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxiv) 4700.80.796.02 IRG-39	O R	72,33.22 (-) 30,00.27	42,32.95	44,97.17	(+) 2,64.22	Withdrawal of provision of ₹ 30,00.27 lakh through reappropriation in March 2021 was attributed to non filling up of vacant posts. Reasons for the final excess of ₹ 2,64.22 lakh have not been intimated (August 2021).
(xxxv) 4701.80.796.01 IRG-93 Direction	O R	2,48.68 (-) 53.84	1,94.84	2,07.31	(+)12.47	Withdrawal of provision of ₹ 53.84 lakh through surrender in March 2021 was attributed to non filling up of vacant posts. Reason for final excess of ₹12.47 lakh have not been intimated (August 2021).
(xxxvi) 4701.80.796.59 IRG-81 Panam High Level Canal	O R	6,00.00 (-) 2,00.00	4,00.00	4,00.00	0.00	Withdrawal of provision of ₹ 2,00.00 lakh through surrender in March 2021 was attributed to non receipt of land acquisition awards.
(xxxvii) 4701.80.796.61 Expansion, Renovation Moderation Improvement of existing Scheme	O R	28,19.69 (-) 24,27.75	3,91.94	3,89.24	(-) 2.70	Withdrawal of provision of ₹ 16,89.43 lakh through surrender and of ₹ 7,38.32 lakh through reappropriation in March 2021 was attributed to (i) estimate are under preparation at sub division level, (ii) technical sanction not given by competent authority for Harnav-1 ERM works and ERM works of right and left bank main canal of Vaidy irrigation project.

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxviii) 4702.00.796.03 Pradhan Mantri Krishi Sinchai Yojana, Har Khet ko Pani- Ground Water Irrigation(60:40 Partially Centrally Sponsored Scheme)	O R	35,00.00 (-) 35,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 35,00.00 lakh through surrender in March 2021 was attributed to non receipt of central share for the scheme, so no expenditure incurred in the corresponding state share.
(xxxix) 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	Withdrawal of entire provision of ₹ 50.00 lakh through surrender in March 2021 was attributed to late receipt of compliance by the office, accordingly supplementary reply was submitted but not finalised regarding proposal at the end of the year.
(xl) 5054.03.796.01 RBD-2(A) State Highway	O R	4,07,06.00 (-) 47,06.00	3,60,00.00	3,59,21.93	(-) 78.07	Withdrawal of provision of ₹ 47,06.00 lakh through surrender in March 2021 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc, and (ii) due to high provision made for new works. Reasons for the final saving of ₹ 78.07 lakh have not been intimated (August 2021).



## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xli) 5452.80.104.01 TRS-37 Gujarat Pavitra yatratham vikas Bord	O R	23,53.00 (-) 11,76.31	11,76.69	11,76.69	0.00	Withdrawal of provision of ₹ 11,76.31 lakh through surrender in March 2021 was attributed to non sanctioning of sufficient amount of work during the financial year.
(xlii) 5452.80.796.01 Integrated Destination Development	O R	14,00.00 (-) 8,00.00	6,00.00	6,00.00	0.00	Withdrawal of provision of ₹ 8,00.00 lakh through surrender in March 2021 was attributed to non finalisation of new items for providing tourist facilities at Kevadiya and Polo due to Covid-19.
(xliii) 7055.00.796.01 RTS-3 Loans to Gujarat State Road Transport Corporation	O R	28,63.90 (-) 10,70.90	17,93.00	17,93.00	0.00	Withdrawal of provision of ₹ 10,70.90 lakh through surrender in March 2021 was attributed to non availability of remaining amount due to cut imposed by finance department in revised estimates.

## Grant No. 96 contd.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4215.01.796.01 National Rural Drinking Water Programme Coverage(50:50 Centrally Sponsored Schemes)	O R	1,67,00.00 (+) 2,64,19.20	4,31,19.20	4,31,19.20	0.00	Additional fund of ₹ 2,64,19.20 lakh was made in March 2021 through reappropriation mainly due to release of more grant by Government of India under Jal Jeevan Mission, being 50-50 partially sponsored scheme additional fund of ₹ 1,32,09.60 lakh from the state share was required.
(ii) 4701.80.796.43 IRG-59 Link Canal Ukai to Godha woer	O R	70,00.00 (+) 8,80.00	78,80.00	78,79.96	(-) 0.04	Additional fund of ₹ 8,80.00 lakh was made in March 2021 through reappropriation mainly due to very good progress made in the work.
(iii) 4701.80.796.60 IRG-64 Kadana Left Bank High Level Canal NABARD	O R	45,00.00 (+) 17,75.19	62,75.19	62,75.35	(+) 0.16	Additional fund of ₹ 17,75.19 lakh was made in March 2021 through reappropriation mainly due to awarding of Khanpur DI LI project and approval of two more project tender by government.
(iv) 4801.06.796.03 PWR-10 Contribution to GUVNL for Electrification of Wells and Pumps paros in Tribal Areas	O R	2,79,21.00 0.00	2,79,21.00	3,85,98.06	(+) 1,06,77.06	Reasons for final excess of ₹ 1,06,77.06 lakh have not been intimated though called for (August 2021).

## Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 4801.06.796.04 Capital Contribution to GUVNL For erection of Sub Stations and Transmission Lines in The Tribal Areas	O R	2,09,00.00 0.00	2,09,00.00	2,51,00.00	(+) 42,00.00	Reasons for final excess of ₹ 42,00.00 lakh have not been intimated though called for (August 2021).

9. The expenditure exceeded the appropriation by ₹ 1.61 lakh ( ₹ 1,60,762 /- ); the excess requires regularization. In view of the final excess, the supplementary grant of ₹ 35.84 lakh obtained in March in 2020 proved insufficient.

10. Excess over the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4700.01.796.41 IRG-39 Karjan Irrigation Scheme	O S R	25.00 25.00 0.00	50.00	62.45	(+) 12.45	Reasons for final excess of ₹ 12.45 lakh have not been intimated though called for (August 2021).

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

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4700.01.796.01 Major Irrigation (Commercial)	O S R	0.00 10.84 0.00	10.84	0.00	(-) 10.84	Reasons for final saving of ₹ 10.84 lakh have not been intimated though called for (August 2021).

## PERSISTENT SAVING

12. 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
2015-16	60,77,79.34	53,10,39.25	7,67,40.09	12.63
2016-17	70,68,94.40	65,06,63.17	5,62,31.23	7.95
2017-18	79,29,88.50	67,01,98.44	12,27,90.06	15.48
2018-19	82,92,84.66	70,90,81.56	12,02,03.10	14.49
2019-20	86,75,15.67	79,40,54.63	7,34,61.04	8.47

13. 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
2015-16	39,61,58.35	34,60,57.96	5,01,00.39	12.65
2016-17	37,28,08.14	30,81,60.48	6,46,47.66	17.34
2017-18	42,35,92.69	39,60,88.26	2,75,04.43	6.49
2018-19	44,90,21.39	41,93,12.80	2,97,08.59	6.62
2019-20	53,05,29.72	41,21,73.32	11,83,56.40	22.31

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		6,60,92				
Supplementary		0	6,60,92	3,81,44	(-) 2,79,48	2,78,79

## Notes and Comments

Though there was an ultimate saving of ₹ 2,79.48 lakh in the grant; only ₹ 2,78.79 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 0.69 lakh.

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	3,79.05 (-) 1,64.38	2,14.67	2,14.66	(-) 0.01	Withdrawal of provision of ₹ 1,64.38 lakh through surrender in March 2021 was attributed to non filling up the vacant posts of gazzeted and non-gazzeted post. Out of total 48 approved posts 30 posts were filled and 18 posts were remained vacant. Out of 18 vacant posts, 2 post of Class-1, 3 posts of Class-II and 13 posts of class-III were vacant.

## Grant No. 97 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2251.00.090.02 ART-19 Information and Technology	O R	50.00 (-) 45.60	4.40	4.40	0.00	Withdrawal of provision of ₹ 45.60 lakh through surrender in March 2021 was attributed to thrift measures of the government by reducing the initial budget provision to ₹ 25.00 lakh due to covid-19 pandemic, out of ₹ 25.00 lakh expenditure of ₹ 4.40 lakh was incurred for department and HODs website maintainance. Request for purchase of computer hardware and software was received from HODs and department but the purchase for the same was not done in accordance with finance department resolution KRC/102010/118/Z-1, dated 06-06-2021 as a part of thrift measures.
(iii) 2251.00.092.01 Directorate of Language	O R	2,30.87 (-) 68.31	1,62.56	1,61.88	(-) 0.68	Withdrawal of provision of ₹ 68.31 lakh through surrender in March 2021 was attributed to (i) non filling up of 2 vacant post of Class I Officers. non-organization of Hindi / Gujarati exams and training classes in view of COVID-19 pandemic and (iii) non payment of difference of pay & allowances of employees appointed on fixed pay as they failed to pass the qualifying exam.

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		4,11,74,89			
Supplementary		1	4,11,74,90	2,60,44,40	(-) 1,51,30,50
					1,72,75,01

## CAPITAL

Voted

Original		46,97,52			
Supplementary		55,31,69	1,02,29,21	1,02,29,21	0
					0

Notes and Comments

## REVENUE

Funds amounting to ₹ 1,72,75.01 lakh were surrendered from the grant in March 2021, the saving ultimate worked out to only ₹ 1,51,30.50 lakh, resulting in excessive surrender to the extent of ₹ 21,44.51 lakh.

## Grant No. 98 contd.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2202.05.102.01 ART-11 Development of Gujarati Language and its Literature	O R	2,98.49 (-) 82.49	2,16.00	2,16.00	0.00	Withdrawal of provision of ₹ 82.49 lakh through surrender in March 2021 was attributed to non organization of events such as poet conventions, lectures, camp and seminars regarding development Gujarati language and literature due to guidelines issued by government regarding organizing any event in view of Covid-19 pandemic.
(ii) 2204.00.001.01 Director of Youth Services and Cultural Activities	O R	1,30.46 (-) 37.29	93.17	93.20	(+) 0.03	Withdrawal of provision of ₹ 37.29 lakh through surrender in March 2021 was attributed to non filling up of vacant posts of Commissioner - 01, Officer on Special Duty - 01, Accounts Officer - 01, Public Relation Officer - 01, Senior Clerk - 02, Junior Clerk - 01. The administrative work of vacant posts was handled by giving additional charge to other officers and hiring staff through government empanelled outsourcing agency and reduction in office expense due to COVID-19 pandemic and lockdown .



## Grant No. 98 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2204.00.103.01 ART-17 Mountaineering institute	O R	3,62.09 (-) 3,00.31	61.78	64.10	(+) 2.32	Withdrawal of provision of ₹ 3,00.31 lakh through surrender in March 2021 was attributed to non organization of various adventure activities like mountain climbing competition in different parts of Gujarat and other activities pertaining to youth due to Covid - 19, (ii) non filling up of vacant posts of Principal - 01 post, Administrative Officer - 01, Training Instructor - 04, Senior Clerk - 01 hence, less expenditure on pay and allowance, (iii) non receipt of financial assistance for special type of mountaineering exploration.

## Grant No. 98 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2204.00.104.02 EDN-53 Expansion of activities of the State Sports Council	O R	19,90.80 (-) 13,35.21	6,55.59	6,58.33	(+) 2.74	Withdrawal of provision of ₹ 13,35.21 lakh through surrender in March 2021 was attributed to (i) non organization of various scheme various scheme related to sports due Covid-19 pandemic, (ii) non completion of tendering process to set up gym centers at taluka place in various district due to Covid-19 pandemic, so grant amounting to ₹ 7,00.00 lakh was surrendered. (iii) non organization of various competitions and tournaments Schools Games Federation of India due to Covid-19, so grant of ₹ 3,47.55 lakh was surrendered, (iv) awards were not given to players due to non organization of various sports events.

## Grant No. 98 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2204.00.104.05 Expansion of activities of Sport under Commissionerate of Youth Services and Cultural Activities	O R	7,01.59 (-) 3,85.16	3,16.43	3,13.65	(-) 2.78	Withdrawal of provision of ₹ 3,85.16 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant post, saving of ₹ 71.73 lakh in pay and allowance, establishment, office expense, (ii) less expenditure in schemes of financial assistance to Sports Association (iii) non organization of felicitation program for national level champion and no expenditure incurred for awards given to talented youth, (iv) non organization of state level school competition at taluka, district and state level due to covid-19.

## Grant No. 98 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2204.00.104.06 EDN-54 Expansion of activities of Sports under Sports Authority of Gujarat	O R	2,53,19.99 (-) 1,13,19.99	1,40,00.00	1,40,00.00	0.00	Withdrawal of provision of ₹ 1,13,19.99 lakh through surrender in March 2021 was attributed to (i) non organization of various sports related activities and events due to covid-19 pandemic, (ii) Talent Identification and summer camp for the DLSS school was not organized, (iii) Khel Mahakumbh was not organized, (iv) permission not granted by collectors of Surendranagar, Dang and Dahod for organize village Olympic due to ongoing covid-19 pandemic, (v) non organization of SGFI level competition, National level Competition and as a result pre National camp for players was also not organized, (vi) sports related cash prize and other incentive related expenditure did not occur due to non organization of various sports events.

## Grant No. 98 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 2204.00.104.07 Establishment of Sports University	O R	4,76.28 (-) 76.28	4,00.00	4,00.00	0.00	Withdrawal of provision of ₹ 76.28 lakh through surrender in March 2021 was attributed to less expenditure incurred due to covid-19 pandemic.
(viii) 2205.00.102.01 ART-8 Cultural Activities of Sangeet, Nritya Natya Academy.	O R	11,77.78 (-) 2,37.78	9,40.00	9,40.00	0.00	Withdrawal of provision of ₹ 2,37.78 lakh through surrender in March 2021 was attributed to non organization of various programs like Pandit Omkaranath Festival, Lokdayra program, SAPTAK festival for classical music, Champaner Festival were due to covid-19 pandemic.
(ix) 2205.00.102.02 ART-5 Lalit Kala Academy	O R	2,05.71 (-) 1,37.71	68.00	68.00	0.00	Withdrawal of provision of ₹ 1,37.71 lakh through surrender in March 2021 was attributed to non filling up of vacant posts of Member Secretary - 01, Art gallery incharge - 01, Gallery Assistant - 01, Senior Clerk - 02, Peon - 02, Watchman - 03, hence, less expenditure on pay and allowances, (ii) non organization of various art exhibition and events due to covid-19 pandemic.

## Grant No. 98 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2205.00.102.03 Gujarat Cultural Activities certificate Board	O R	2,75.06 (-) 2,19.21	55.85	55.81	(-) 0.04	Withdrawal of provision of ₹ 2,19.21 lakh through surrender in March 2021 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 (iii) less expenditure in office expenses.
(xi) 2205.00.102.08 ART-8 Cultural Activities of Commissionerate of Youth Services and Cultural Activities	O R	24,78.09 (-) 13,34.85	11,43.24	11,42.94	(-) 0.30	Withdrawal of provision of ₹ 13,34.85 lakh through surrender in March 2021 was attributed to non organization of (i) cultural festivals at various holy pilgrimage like Somnath, Ambaji, Dakor, Dwarka etc., (ii) cultural festival at various during weekends at various place in state, classical musical festival, umang festival and lok dayara and various other cultural were not organised due to covid-19 pandemic.

## Grant No. 98 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2205.00.104.01 ART-3 Development of Archives	O R	4,95.91 (-) 1,62.14	3,33.77	3,33.77	0.00	Withdrawal of provision of ₹ 1,62.14 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts of Director of Archives - 01 posts, Class-II officer - 02 posts, Class III - 31 post and Class IV - 16 posts, and (ii) less expenditure incurred in digitalization and scanning of archival records due to covid-19 pandemic.
(xiii) 2205.00.105.01 ART-2, Library Development	O R	20,84.89 (-) 2,64.12	18,20.77	18,20.47	(-) 0.30	Withdrawal of provision of ₹ 2,64.12 lakh through surrender in March 2021 was attributed to (i) non filling up of vacant posts of Director of Library - 01 posts, Class-II officer - 04 posts, Class -III-96 posts and Class-IV - 24 posts. (ii) restriction on office purchase as a part economic measures by government due to covid-19 pandemic, (iii) less expenditure incurred in grant in aid libraries, (iv) provision was made for create web portal on occasion of celebration of birth anniversary of renowned writer Shri Javerchand Meghani but expenditure not incurred.

## Grant No. 98 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiv) 2205.00.105.04 EDN-62 State Contribution towards Raja Rammohan Ray Library Foundation	O R	2,00.00 (-) 2,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,00.00 lakh through surrender in March 2021 was attributed to Covid-19 pandemic no expenditure was incurred.
(xv) 2205.00.107.02 ART-1 Development of Museums	O R	25,74.40 (-) 12,65.91	13,08.49	15,08.10	(+) 1,99.61	Withdrawal of provision of ₹ 10,65.91 lakh through surrender and of ₹ 2,00.00 lakh through reappropriation in March 2021 was attributed to less expenditure towards daily activities of museums all museums were closed (ii) non organization of various workshop and other activities held at museums (iii) tendering process for operation and maintenance of Dandi Kutir Museum was not completed, so ₹ 9,00.00 lakh was surrendered (iv) non receipt of application for antique art purchase for which notification was issued by Directorate of Archeology and Museum thrice, (v) furniture and other related items were not purchased as economic measures in accordance with finance department GR dated 06 June 2020 due to covid 19 pandemic. Reasons for the final excess of ₹1,99.61 lakh have not been intimated (August 2021).



## Grant No. 98 concld.

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2204.00.103.02 EDN-52 Integrated Scheme of Youth Welfare	O S R	15,95.48 0.01 0.00	15,95.49	36,17.57	(+) 20,22.08	Reasons for final excess of ₹ 20,22.08 lakh have not been intimated though called for (August 2021).
(ii) 2205.00.103.01 ART-7 Development of Archeology	O R	2,60.38 (+) 2,00.00	4,60.38	3,58.11	(-) 1,02.27	Additional fund of ₹ 2,00.00 lakh was made in March 2021 through reappropriation mainly due to more conservation and restoration work of monuments. Provision is made for protection, restoration and conservation of various state protected monuments under this scheme. Reasons for the final saving of ₹ 1,02.27 lakh have not been intimated (August 2021).

## 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
2015-16	2,99,11.87	2,47,39.12	51,72.75	17.29
2016-17	3,82,79.83	2,63,73.87	1,19,05.96	31.10
2017-18	3,86,89.65	3,60,65.65	26,24.00	6.78
2018-19	4,02,64.56	3,78,50.43	24,14.13	6.00
2019-20	4,20,67.57	3,19,93.08	1,00,74.49	23.95

**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 2021 ( ₹ in thousand)
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**CAPITAL**

Voted

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

Notes and Comments

Entire voted grant of ₹ 6.01 lakh remained unutilized during the year.

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**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 2021 ( ₹ in thousand)
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REVENUE

Voted

Original		6,41,74				
Supplementary		0	6,41,74	4,66,06	(-) 1,75,68	1,75,68

Notes and Comments

Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 Urban Development and Urban Housing Department	O R	6,41.74 (-) 1,75.68	4,66.06	4,66.06	0.00	Withdrawal of provision of ₹ 1,75.68 lakh through surrender in March 2021 was attributed to (i) non-filing up of the 41 vacant posts in the Department (ii) filling up of 3 posts on contractual basis and (iii) Recovery or LWP.

**GRANT NO. : 101 URBAN HOUSING****( Major Head : 2049 - Interest Payments, 2216 - Housing )**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2021 ( ₹ in thousand)
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## REVENUE

## Voted

Original		6,84,06,91				
Supplementary		1,46,77,25	8,30,84,16	8,24,13,48	(-) 6,70,68	6,70,67

## Charged

Original		2,00,01,91				
Supplementary		71,43,39	2,71,45,30	2,71,45,20	(-) 10	10

## Notes and Comments

Though there was an ultimate saving of ₹ 6,70.68 lakh in the grant; only ₹ 6,70.67 lakh were surrendered from the grant in March 2021. In view of the final saving, the supplementary grant of ₹ 1,46,77.25 lakh obtained in March 2021 could have been curtailed.

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		96,66,11,40				
Supplementary		3	96,66,11,43	80,18,99,15	(-) 16,47,12,28	16,47,14,20

## CAPITAL

Voted

Original		6,05,20,75				
Supplementary		35,00,00	6,40,20,75	6,40,20,75	0	0

Notes and Comments

## REVENUE

Fund amounting to ₹ 16,47,14.20 lakh were surrendered from the grant in March 2021; the saving ultimately worked out to only ₹ 16,47,12.28 lakh, resulting in excessive surrender to the extent of ₹ 1.92 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure ( ₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2217.03.001.02 UDP-26 Preparation of Regional Plan, Developm ent Plan and Town planning Scheme	O R	4,51.50 (-) 45.50	4,06.00	4,05.98	(-) 0.02	Withdrawal of provision of ₹ 45.50 lakh through surrender in March 2021 was attributed to non filling up of 61 vacant post.

## Grant No. 102 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2217.03.001.03 Chief Town Planner(Town Planning and Valuation Department)	O R	27,00.00 (-) 3,36.70	23,63.30	23,62.61	(-) 0.69	Withdrawal of provision of ₹ 3,36.70 lakh through surrender in March 2021 was attributed to non filling up of 369 vacant post.
(iii) 2217.03.001.04 UDP-1 Development and Implementation of Perspective Urban Planning	O R	22,09.46 (-) 6,33.60	15,75.86	15,75.70	(-) 0.16	Withdrawal of provision of ₹ 6,33.60 lakh through surrender in March 2021 was attributed to non filling up of 199 vacant post.
(iv) 2217.03.191.46 UDP-5-Nirmal Urban	O R	34,44.00 (-) 10,70.00	23,74.00	23,74.00	0.00	Withdrawal of provision of ₹ 10,70.00 lakh through surrender in March 2021 was attributed to non utilisation of grant due to covid 19 pandemic under Nirmal Urban.
(v) 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	1,50,00.00 (-) 80,00.00	70,00.00	70,00.00	0.00	Withdrawal of provision of ₹ 80,00.00 lakh through surrender in March 2021 was attributed to receipt of less proposals from Urban Local Bodies.

## Grant No. 102 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2217.03.191.63 UDP- Urban Development Mission - smart Cities(60:40 Partially Centrally Sponsored Scheme)	O R	3,95,00.00 (-) 1,74,50.00	2,20,50.00	2,20,50.00	0.00	Withdrawal of provision of ₹ 1,74,50.00 lakh through surrender in March 2021 was attributed to non release of grant by Government of India as expected.
(vii) 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	4,02,45.00 (-) 1,63,15.66	2,39,29.34	2,39,29.34	0.00	Withdrawal of provision of ₹ 1,63,15.66 lakh through surrender in March 2021 was attributed to non release of grant by Government of India as expected.
(viii) 2217.03.192.04 UDP-86 Niramal Urban	O R	23,13.00 (-) 9,30.00	13,83.00	13,83.00	0.00	Withdrawal of provision of ₹ 9,30.00 lakh through surrender in March 2021 was attributed to non utilisation of grant due to COVID-19 pandemic under Nirmal Urban.

## Grant No. 102 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2217.03.192.07 UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	O R	12,73,22.01 (-) 3,30,44.40	9,42,77.61	9,42,77.61	0.00	Withdrawal of provision of ₹ 3,30,44.40 lakh through reappropriation in March 2021 was attributed to less demand for grant from municipalities for work as grant was available to them.
(x) 2217.03.192.10 UDP-20 Grants-in-aid to Municipalities for Basic Capital and Pay Allowances to the Urban Local Bodies	O R	1,35,00.00 (-) 58,47.00	76,53.00	76,53.00	0.00	Withdrawal of provision of ₹ 4,74.33 lakh through surrender and of ₹ 53,72.67 lakh through reappropriation in March 2021 was attributed to less demand received from municipalities.
(xi) 2217.03.192.12 UDP-90 Assistance to Municipalities for Development works of Railway overbridge / Railway under bridge (Swarnim Gujarat)	O R	50,00.00 (-) 20,00.00	30,00.00	30,00.00	0.00	Withdrawal of provision of ₹ 20,00.00 lakh through surrender in March 2021 was attributed to receipt of less proposals from Urban Local Bodies.



## Grant No. 102 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2217.03.192.16 UDP- Urban Development Mission - smart Cities(60:40 Partially Centrally Sponsored Scheme)	O R	2,02,00.00 (-) 2,02,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,02,00.00 lakh through surrender in March 2021 was attributed to non release of any grant by Government of India.
(xiii) 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	3,04,36.00 (-) 1,41,26.84	1,63,09.16	1,63,09.16	0.00	Withdrawal of provision of ₹ 1,41,26.84 lakh through surrender in March 2021 was attributed to non release of grant by Government of India as expected.
(xiv) 2217.03.193.01 UDP-62 Grant-in-aid to Urban / Aera Development Authorities	O R	5,80.00 (-) 5,80.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 5,80.00 lakh through surrender in March 2021 was attributed to economical policy of the state government because of world wide corona pandemic during financial year 2020-21.

## Grant No. 102 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xv) 2217.03.193.03 UDP-91 Grant-in-aid to Urban/Area Development Authorities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	O R	1,12,40.79 (-) 1,12,40.79	0.00	0.00	0.00	Withdrawal of entire provision of ₹1,12,40.79 lakh through surrender in March 2021 was attributed to less demand for grant from Urban / Area Development Authorities for work as grant was available to them.
(xvi) 2217.80.001.01 Commissioner, Municipalities Administration	O R	4,12.63 (-) 1,79.94	2,32.69	2,32.69	0.00	Withdrawal of provision of ₹ 1,79.94 lakh through surrender in March 2021 was attributed to (i) non-receipt of administrative sanction from Finance Department for 15 new post and 3 vehicles as new items due to Covid 19 pandemic, which was not sanctioned vide letter dated 06-06-2020, (ii) non filling up of vacant posts of Executive Engineer-2 post, Deputy Executive Engineer-3 post and Assistant Director-1 post and Deputy Mamlatdar-1 post for 10 months, (iii) reduction of salaries of contract employees vide General Administration Department's Resolution dated 05-09-2020.

## Grant No. 102 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvii) 2217.80.001.03 Offices of the Regional Commissioner, Municipalities	O R	12,00.00 (-) 3,82.83	8,17.17	8,17.05	(-) 0.12	Withdrawal of provision of ₹ 3,82.83 lakh through surrender in March 2021 was attributed to reduction of salaries of contractual employees in the offices of Regional Commissioner of Municipalities as per the resolution dated 05-09-2020 of the of General Administration Department, (ii) some contractual employees left services, and (iii) non-payment of rent of the offices of Regional Commissioner of Municipalities in year 2020-21 as the same were not according to Schedule of Rates of Road and Building Department.
(xviii) 2217.80.192.05 UDP-15- Upgradation of Standards of Administration recommended by Finance Commission	O R	7,34,00.00 (-) 3,93,40.42	3,40,59.58	3,40,59.58	0.00	Withdrawal of provision of ₹ 3,93,40.42 lakh through surrender in March 2021 was attributed to non- release of grant by Government of India as expected.
(xix) 3435.04.101.01 National River Conservation Plan(60:40 Partially Centrally Sponsored Scheme)	O R	2,00,00.00 (-) 1,78,10.31	21,89.69	21,89.69	0.00	Withdrawal of provision of ₹ 1,78,10.31 lakh through surrender in March 2021 was attributed to non- release of grant by Government of India as expected.

## Grant No. 102 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xx) 3475.00.108.05 Mukhya Mantri Mahila Utkarsh Yojana	O R	80,00.63 (-) 28,33.75	51,66.88	51,66.88	0.00	Withdrawal of provision of ₹ 28,33.75 lakh through surrender in March 2021 was attributed to non-implementation of the scheme in the state due to current situation of Covid-19 pandemic.

3. Saving mentioned in note - above was partly counter balanced by excess 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	80,91.60 (+) 75,27.61	1,56,19.21	1,56,19.21	0.00	Additional fund of ₹75,27.61 lakh was made in March 2021 through reappropriation mainly due to receipt of more grant from Government of India than budget provision.
(ii) 2215.02.105.02 UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhata Mission(60:40 Partially Centrally Sponsored Scheme)	O R	53,94.43 (+) 50,18.27	1,04,12.70	1,04,12.70	0.00	Additional fund of ₹50,18.27 lakh was made in March 2021 through reappropriation mainly due to receipt of more grant from Government of India than budget provision.

## Grant No. 102 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2217.03.192.08 Grant-in-aid to Local Bodies for Election Expenditure	O R	6,00.00 (+) 4,92.13	10,92.13	10,92.13	0.00	Additional fund of ₹4,92.13 lakh was made in March 2021 through reappropriation mainly due to to Covid-19 pandemic situation increase in expenditure on mask, sanitizer, hand gloves, face sheild and other expenditure.
(iv) 2217.80.191.10 Relaxation in property tax to Commercial unit	O S R	0.00 0.01 (+)1,57,13.16	1,57,13.17	1,57,13.16	(-) 0.01	Additional fund of ₹1,57,13.16 lakh was made in March 2021 through reappropriation mainly due to relaxation of 20 per cent property tax given to commercial unit by Municipal Corporations looking to the Covid - 19 pandemic and the amount reimbursed by government by launching Atma Nirbhar package.
(v) 2217.80.191.11 Grant in aid to Municipal Corporation for Election Expenditure	O S R	0.00 0.01 (+) 7,18.73	7,18.74	7,19.73	(+) 0.99	Additional fund of ₹7,18.73 lakh was made in March 2021 through reappropriation mainly due to to Covid-19 pandemic situation increase in expenditure on mask, sanitizer, hand gloves, face sheild and other expenditure.

## Grant No. 102 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2217.80.192.04 Grant in aid to Municipalities to meet the expenditure of salary and wages of municipal state cadre	O R	6,73.12 (+) 2,27.78	9,00.90	9,00.90	0.00	Additional fund of ₹2,27.78 lakh was made in March 2021 through reappropriation mainly due to inclusion of the posts of Junior Town Planner, Class-II and Planning Assistant Class-III under common cader leading to demand for more grants by municipal ities of the state.
(vii) 2217.80.192.06 Relaxation in property tax to commercial units	O S R	0.00 0.01 (+) 16,58.30	16,58.31	16,60.30	(+) 1.99	Additional fund of ₹ 16,58.30 lakh was made in March 2021 through reappropriation mainly due to relaxation of 20 per cent property tax given to commercial unit by Municipal Corporations looking to the Covid - 19 pandemic and the amount reimbursed by government by launching Atma Nirbhar package.
(viii) 3475.00.108.03 UDP-84 National Urban Livelihood Mission(60:40 Partially Centrally Sponsored Scheme)	O R	15,85.33 (+) 42,83.09	58,68.42	58,68.42	0.00	Additional fund of ₹ 42,83.09 lakh was made in March 2021 through reappropriation mainly due to release of more grant by Government of India accordingly provision was also increased propotionally.

Grant No. 102 conclud.

## 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
2015-16	78,71,80.19	74,59,31.74	4,12,48.45	5.24
2016-17	83,57,36.76	80,07,10.98	3,50,25.78	4.19
2017-18	86,19,59.83	75,96,57.15	10,23,02.68	11.87
2018-19	93,49,62.02	86,77,92.31	6,71,69.71	7.18
2019-20	1,03,45,39.92	1,03,27,29.25	18,10.67	0.18

**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 2021 ( ₹ in thousand)
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REVENUE

Voted

Original		2,28,95,00				
Supplementary		49,05,00	2,78,00,00	2,78,00,00	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, 7610 - Loans to Government Servants etc. )**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2021 ( ₹ in thousand)
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**REVENUE**

Voted

Original		44,40				
Supplementary		21,65	66,05	52,28	(-) 13,77	13,76

**CAPITAL**

Voted

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

Notes and Comments

**REVENUE**

Though there was an ultimate saving of ₹ 13.77 lakh in the grant; only ₹ 13.76 lakh were surrendered from the grant in March 2021. In view of the final saving, the supplementary grant of ₹ 21.65 lakh obtained in March 2021 could have been curtailed.

## Grant No. 104 concld.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2070.00.105.01 Inquiry Commission	O S R	0.00 21.65 (-) 10.28	11.37	11.37	0.00	Withdrawal of provision of ₹ 10.28 lakh through surrender in March 2021 was attributed to (i) less expenses than anticipated as Hon'ble Justice (Retd.) President of Commission has joined the Commission without any type of Honorarium and made contingency / miscellaneous expenses economically in necessities only and (ii) had not asked for any office staff except a secretary.

## CAPITAL

3. Entire voted grant of ₹ 1.00 lakh remained unutilized during the year.

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		5,71,96				
Supplementary		0	5,71,96	3,50,77	(-) 2,21,19	2,21,19

Notes and Comments

## REVENUE

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	5,56.96 (-) 2,09.37	3,47.59	3,47.59	0.00	Withdrawal of provision of ₹ 2,09.37 lakh through surrender in March 2021 was attributed to non-filling up of the vacant posts of Class I, Class II and Class IV employees by BAD and (ii) less expenditure in some items in view of covid-19.
(ii) 2251.00.800.01 WCD-12 Information Technology	O R	15.00 (-) 11.82	3.18	3.18	0.00	Withdrawal of provision of ₹ 11.82 lakh through surrender in March 2021 was attributed to ban on new purchase by the Government in view of Covid-19.

**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 2021 ( ₹ in thousand)
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REVENUE

Voted

Original		22,46,75,17				
Supplementary		9,80,65,11	32,27,40,28	31,54,58,52	(-) 72,81,76	72,23,15

Charged

Original		85,00				
Supplementary		0	85,00	75,00	(-) 10,00	10,00

CAPITAL

Voted

Original		93,06,19				
Supplementary		0	93,06,19	9,41,80	(-) 83,64,39	83,64,39

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 72,81.76 lakh in the grant; only ₹ 72,23.15 lakh were surrendered from the grant in March 2021, resulting in less surrender to the extent of ₹ 58.61 lakh. In view of the final saving, the supplementary grant of ₹ 9,80,65.11 lakh obtained in March 2021 could have been curtailed.

## Grant No. 106 contd.

## 2. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2049.60.101.01 Interest Payment on G.P.F. to employees of Gujarat State Social Welfare Advisory Board	O R	85.00 (-) 10.00	75.00	75.00	0.00	Withdrawal of provision of ₹ 10.00 lakh through surrender in March 2021 was attributed to pending payment of Bills.

## CAPITAL

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

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4235.02.103.01 WCD-14 Construction of Swadhar Gruh(75:25 Partially Centrally Sponsored Scheme)	O R	1,81.00 (-) 1,81.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,81.00 lakh through surrender in March 2021 was attributed to (i) token provision made for the swadhar gruh scheme, (ii) non-completion of work of designing the construction of Women Empowerment "Kavach".

## Grant No. 106 concld.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4236.02.800.01 NTR-5 Construction of Anganwadi (60:40 Partially Centrally Sponsored Scheme)	O R	75,00.00 (-) 75,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 75,00.00 lakh through surrender in March 2021 was attributed to ban imposed by the Government for new work in view of Covid-19.
(iii) 4236.02.800.03 NTR-9 Repairing of Anganwadies (60:40 Partially Centrally Sponsored Scheme)	O R	12,94.59 (-) 6,76.37	6,18.22	6,18.22	0.00	Withdrawal of provision of ₹ 6,76.37 lakh through surrender in March 2021 was attributed to (i) non-release of central share by the Government of India and (ii) ban imposed by the Government for new work in view of Covid-19.

## 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
2015-16	17,84,79.20	15,49,26.65	2,35,52.55	13.20
2016-17	18,64,64.52	13,25,29.73	5,39,34.79	28.92
2017-18	19,96,92.78	13,25,87.26	6,71,05.52	33.60
2018-19	22,31,12.03	13,97,64.94	8,33,47.09	37.36
2019-20	22,99,07.90	19,90,35.07	3,08,72.83	13.43

**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 2021 ( ₹ in thousand)
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## REVENUE

Voted

Original		1,25,75				
Supplementary		0	1,25,75	79,93	(-) 45,82	45,83

## Notes and Comments

Fund amounting to ₹ 45.83 lakh were surrendered from the grant in March 2021, the saving ultimately worked out to only ₹ 45.82 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) 3451.00.090.01 Climate Change Department	O R	1,25.75 (-) 45.83	79.92	79.93	(+) 0.01	Withdrawal of provision of ₹ 45.83 lakh through surrender in March 2021 was attributed to (i) non-filling up of vacant posts 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 2021 ( ₹ in thousand)
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REVENUE

Voted

Original		9,51,82,12				
Supplementary		0	9,51,82,12	6,07,19,29	(-) 3,44,62,83	3,44,64,12

Notes and Comments

Fund amounting to ₹3,44,64.12 lakh were surrendered from the grant in March 2021; the saving ultimately worked out to only ₹3,44,62.83 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) 2810.00.800.01 (CLC-5) Assistance to GEDA for Renewable Energy	O R	32,47.00 (-) 5,42.00	27,05.00	27,05.00	0.00	Appropriate reason for withdrawal of provision of ₹5,42.00 lakh through surrender in March 2021 has not been intimated.



## Grant No. 108 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 3435.03.102.01 (CLC-1) Climate change Trust Fund	O R	50.00 (-) 50.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 50.00 lakh through surrender in March 2021 was attributed to formation of society for climate change fund of Gujarat is pending.
(iii) 3435.03.102.02 (CLC-2) Climate change Impact Studies & Related Projects Trust Fund	O R	5,00.00 (-) 93.00	4,07.00	4,07.00	0.00	Withdrawal of provision of ₹ 93.00 lakh through surrender in March 2021 was attributed to (i) non-execution of new item worth ₹ 50.00 lakh of carbon capture and storage, in view of Covid-19 and (ii) saving of ₹ 25.00 lakh in view of less number of project qualified for Laghu Sahay Yojana.
(iv) 3435.03.102.03 (CLC-3) Information Communication & Training	O R	10,00.00 (-) 3,02.00	6,98.00	6,98.00	0.00	Withdrawal of provision of ₹ 3,02.00 lakh through surrender in March 2021 was attributed to non-submission of claims / invoices / supporting documents by the suppliers / service agency in time in view of Covid-19.

## Grant No. 108 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 3435.03.102.04 (CLC-4) Green Solar Projects	O R	9,03,85.12 (-) 3,34,77.12	5,69,08.00	5,69,09.29	(+) 1.29	Appropriate reason for withdrawal of provision of ₹3,34,77.12 lakh through surrender in March 2021 has not been intimated.

**APPENDIX-I***(Referred to in the Summary of Appropriation Accounts)**Expenditure met out of advances from the Contingency Fund obtained during 2020-21 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 thousand)				

-----Nil-----

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## APPENDIX II

## Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2020-21.

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	19,07,54	0	19,07,54
3	Minor Irrigation, Soil Conservation and Area Development				
4	Animal Husbandry				
	Revenue - Voted	0	14,06	0	14,06
5	Co-operation				
	Revenue - Voted	0	64	0	64
	Capital - Voted	0	2,02	0	2,02
6	Fisheries				
	Revenue - Voted	0	1,20	0	1,20
9	Education				
	Revenue - Voted	30,00,00	31,80,96	0	1,80,96
12	Tax Collection Charges (Energy and Petro-Chemicals Department)				
	Revenue - Voted	0	12	0	12
16	Tax Collection Charges(Finance Department)				
	Revenue - Voted	5,00,00	2,83	4,97,17	0
17	Treasury and Accounts Administration.				
	Revenue - Voted	0	2,59	0	2,59
18	Pension and Other Retirement Benefits				
	Revenue - Voted	0	31,31	0	31,31
19	Other Expenditure Pertaining to Finance Department				
	Revenue - Voted	72,04,77	67,83,34	4,21,43	0
21	Food, Civil Supplies and Consumer Affairs Department				
	Revenue - Voted	0	39	0	39
22	Civil Supplies				
	Revenue - Voted	0	1,61	0	1,61
23	Food				
	Revenue - Voted	0	1,68	0	1,68
26	Forests				
	Revenue - Voted	2,50,01,00	1,69,86,57	80,14,43	0
	Capital - Voted	0	8	0	8
31	Elections				
	Revenue - Voted	0	36,53	0	36,53
33	General Administration Department				
	Revenue - Voted	0	3,49	0	3,49
34	Economic Advice and Statistics				
	Revenue - Voted	0	2,07	0	2,07
35	Other Expenditure Pertaining to General Administration Department				
	Capital - Voted	0	89,76	0	89,76

## APPENDIX II

## Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2020-21.

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
<i>( ₹ in thousands)</i>					
39	Medical and Public Health				
	Revenue - Voted	0	1,44,11	0	1,44,11
40	Family Welfare				
	Revenue - Voted	0	76	0	76
43	Police				
	Revenue - Voted	0	30,39	0	30,39
44	Jails				
	Revenue - Voted	0	6,15	0	6,15
45	State Excise				
	Revenue - Voted	0	43	0	43
46	Other Expenditure Pertaining to Home Department				
	Revenue - Voted	0	16,17	0	16,17
	Capital - Voted	0	50,00	0	50,00
48	Stationery and Printing				
	Revenue - Voted	2,80,00	50,87	2,29,13	0
49	Industries				
	Revenue - Voted	0	74,74	0	74,74
	Capital - Voted	0	19	0	19
50	Mines and Minerals				
	Revenue - Voted	0	2,01	0	2,01
54	Information and Publicity				
	Revenue - Voted	0	60	0	60
55	Other expenditure pertaining to Information and Broadcasting Department				
	Revenue - Voted	0	40,00	0	40,00
57	Labour and Employment				
	Revenue - Voted	0	1,13,21	0	1,13,21
	Capital - Voted	0	2,28	0	2,28
60	Administration of Justice				
	Revenue - Voted	0	17,98	0	17,98
61	Other Expenditure Pertaining to Legal Department				
	Revenue - Voted	0	21,06	0	21,06
65	Narmada Development Scheme				
	Capital - Voted	2,47,39,36	26,71,92	2,20,67,44	0
66	Irrigation and Soil Conservation				
	Revenue - Voted	0	59,01	0	59,01
	Capital - Voted	0	23,68	0	23,68
70	Community Development				
	Revenue - Voted	0	1,19	0	1,19
71	Rural Housing and Rural Development				
	Revenue - Voted	0	11,30	0	11,30

## APPENDIX II

## Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2020-21.

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	82,00	21,74	60,26	0
74	Transport				
	Revenue - Voted	0	7,39	0	7,39
76	Revenue Department				
	Revenue - Voted	0	1,17	0	1,17
77	Tax Collection Charges (Revenue Department)				
	Revenue - Voted	0	8,86	0	8,86
78	District Administration				
	Revenue - Voted	0	20,85	0	20,85
79	Relief On Account of Natural Calamities				
	Revenue - Voted	17,65,00,00	23,76,68,56	0	6,11,68,56
	Capital - Voted	0	12,62,60	0	12,62,60
80	Dang District				
	Revenue - Voted	0	24	0	24
81	Compensation and Assignment				
	Revenue - Voted	0	1,25	0	1,25
83	Roads and Buildings Department				
	Revenue - Voted	5,08,63	3,20,41	1,88,22	0
84	Non-Residential Buildings				
	Revenue - Voted	2,81,51,05	2,51,83,88	29,67,17	0
85	Residential Buildings				
	Revenue - Voted	18,71,81	17,37,25	1,34,56	0
86	Roads and Bridges				
	Revenue - Voted	3,21,42,09	1,35,67,89	1,85,74,20	0
	Capital - Voted	1,54,43,60	4,30,79,93	0	2,76,36,33
87	Guiaurat Capital Construction Scheme				
	Revenue - Voted	0	1	0	1
	Capital - Voted	0	1,50	0	1,50
92	Social Security and Welfare				
	Revenue - Voted	0	6,36,43	0	6,36,43
93	Welfare of Scheduled Tribes				
	Revenue - Voted	0	1,84,45	0	1,84,45
95	Scheduled Castes Sub-Plan				
	Revenue - Voted	0	6,71,70	0	6,71,70
	Capital - Voted	0	14,60	0	14,60
96	Tribal Area Sub-Plan				
	Revenue - Voted	0	6,19,16	0	6,19,16
	Capital - Voted	0	1,66,71	0	1,66,71
98	Youth Services and Cultural Activities				
	Revenue - Voted	0	17,82	0	17,82

## APPENDIX II

## Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2020-21.

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
<i>( ₹ in thousands)</i>					
102 Urban Development Revenue - Voted	0	1,93	0	1,93	
106 Other Expenditure Pertaining to Women and Child Development Department Revenue - Voted	0	7,64	0	7,64	
<hr/>					
	<b>Voted</b>	27,52,41,35	31,02,25,54	3,10,86,57	6,60,70,76
<b>Revenue</b>	<b>Charged</b>	0	0	0	0
<b>GRAND TOTAL</b>					
	<b>Voted</b>	4,01,82,96	4,73,65,27	2,20,67,44	2,92,49,75
<b>Capital</b>	<b>Charged</b>	0	0	0	0







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