



APPROPRIATION ACCOUNTS

2009-2010

GOVERNMENT OF GUJARAT



APPROPRIATION ACCOUNTS

2009 - 2010

GOVERNMENT OF GUJARAT

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Gujarat for the year 2009-2010 presents accounts of sums expended in the year ended 31st March 2010 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In this Accounts

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

Charged appropriation and expenditure are shown in *italics*.

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
		(₹ in thousand)		
1. Agriculture and Co-operation Department				
Revenue-Voted	16,71,88	17,24,21	-	52,33
2. Agriculture				
Revenue-Voted	12,12,49,02	11,41,67,70	70,81,32	-
-Charged	91	91	-	-
Capital - Voted	50,00	50,00	-	-
3. Minor Irrigation, Soil Conservation and Area Development				
Revenue -Voted	2,00,92,43	2,01,44,65	-	52,22
Capital - Voted	10	10	-	-
4. Animal Husbandry and Dairy Development				
Revenue-Voted	1,68,13,21	1,65,69,58	2,43,63	-
5. Co-operation				
Revenue -Voted	1,24,81,76	1,32,45,09	-	7,63,33
Capital - Voted	42,00	25,15	16,85	-
6. Fisheries				
Revenue -Voted	81,25,61	64,35,78	16,89,83	-
Capital - Voted	15,00,00	8,31,85	6,68,15	-
7. Other Expenditure pertaining to Agriculture and Co-operation Department				
Capital -Voted	1,10,00	95,18	14,82	-
8. Education Department				
Revenue-Voted	10,80,00	6,25,87	4,54,13	-
9. Education				
Revenue-Voted	82,41,70,81	85,52,54,61	-	3,10,83,80
-Charged	1,69,62,00	1,68,50,01	1,11,99	-
Capital - Voted	1,83,20,75	1,83,19,19	1,56	-
10. Other Expenditure pertaining to Education Department				
Revenue -Voted	1,70,80	1,77,41	-	6,61
Capital - Voted	41,39,65	41,04,12	35,53	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
		(₹ in thousand)		
11. Energy and Petro- Chemicals Department Revenue-Voted	4,07,23	2,47,19	1,60,04	-
12. Tax Collection Charges (Energy and Petro- Chemicals Department) Revenue-Voted	9,80,00	10,48,23	-	68,23
13. Energy Projects Revenue-Voted	29,12,49,98	28,85,98,38	26,51,60	-
Capital - Voted	4,67,72,48	4,67,72,46	2	-
14. Other Expenditure pertaining to Energy and Petro-Chemicals Department Revenue-Voted	67,02	24,27	42,75	-
Capital - Voted	28,55,96	28,51,78	4,18	-
15. Finance Department Revenue-Voted	12,82,00	12,11,72	70,28	-
16. Tax Collection Charges (Finance Department) Revenue-Voted	1,33,41,80	1,29,28,45	4,13,35	-
-Charged	7,00	-	7,00	-
17. Treasury and Accounts Administration Revenue-Voted	72,13,40	74,13,46	-	2,00,06
-Charged	2	1	1	-
18. Pensions and Other Retirement Benefits Revenue-Voted	32,48,33,09	33,76,47,83	-	1,28,14,74
-Charged	1,18,23	1,18,23	-	-
19. Other Expenditure pertaining to Finance Department Revenue-Voted	20,93,80,57	6,02,31,93	14,91,48,64	-
Capital - Voted	1,96,10	1,22,81	73,29	-
- Charged	1,00	-	1,00	-
20. Repayment of debt pertaining to Finance Department and its Servicing Revenue-Charged	81,40,15,23	81,42,85,83	-	2,70,60
Capital - Charged	32,46,66,14	32,45,02,69	1,63,45	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
		(₹ in thousand)		
21. Food, Civil Supplies and Consumer Affairs Department				
Revenue-Voted	20,89,83	21,74,67	-	84,84
22. Civil Supplies Revenue-Voted	2,35,57,45	1,87,23,82	48,33,63	-
23. Food				
Revenue -Voted	78,38,31	79,76,85	-	1,38,54
Capital - Voted	21,50	16,73	4,77	-
24. Other Expenditure pertaining to Food, Civil Supplies and Consumer Affairs Department				
Capital - Voted	11,00	-	11,00	-
25. Forests and Environment Department				
Revenue-Voted	5,17,00	5,00,18	16,82	-
26. Forests				
Revenue -Voted	2,12,18,10	2,14,06,09	-	1,87,99
-Charged	11,71	9,80	1,91	-
Capital - Voted	1,59,50,23	1,58,39,85	1,10,38	-
27. Environment				
Revenue-Voted	10,10,00	9,33,25	76,75	-
28. Other Expenditure pertaining to Forests and Environment Department				
Capital-Voted	59,30	41,77	17,53	-
29. Governor				
Revenue-Charged	4,37,40	4,26,96	10,44	-
30. Council of Ministers				
Revenue-Voted	2,25,50	2,09,61	15,89	-
31. Elections				
Revenue-Voted	1,29,52,07	1,24,26,09	5,25,98	-
32. Public Service Commission				
Revenue-Voted	4,76,35	4,77,06	-	71
-Charged	5,25,00	5,25,01		

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
		(₹ in thousand)		
33. General Administration Department Revenue-Voted	60,36,78	52,98,45	7,38,33	-
34. Economic Advice and Statistics Revenue-Voted	13,30,75	12,04,50	1,26,25	-
35. Other Expenditure pertaining to General Administration Department Revenue - Voted	2,56,37,03	2,52,22,07	4,14,96	-
-Charged	27,40	20,65	6,75	-
Capital - Voted	1,97,20	1,12,94	84,26	-
36. State Legislature Revenue-Voted	19,94,51	16,78,52	3,15,99	-
-Charged	21,25	10,24	11,01	-
37. Loans and Advances to Government Servants in Gujarat Legislature Secretariat Capital-Voted	34,07	30,60	3,47	-
38. Health and Family Welfare Department Revenue-Voted	11,77,91	11,15,10	62,81	-
39. Medical and Public Health Revenue-Voted	13,17,69,25	14,41,77,23	-	1,24,07,98
-Charged	17	17	-	-
Capital-Voted	2,68,46,83	2,65,88,77	2,58,06	-
40. Family Welfare Revenue-Voted	3,85,04,72	3,17,87,04	67,17,68	-
41. Other Expenditure pertaining to Health and Family Welfare Department Revenue - Voted	28,00	34,28	-	6,28
Capital-Voted	1,70,00	1,23,94	46,06	-
42. Home Department Revenue-Voted	47,87,05	16,36,81	31,50,24	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
		(₹ in thousand)		
43. Police				
Revenue-Voted	15,44,51,18	16,12,70,34	-	68,19,16
- Charged	4,20	5,74	-	1,54
44. Jails				
Revenue-Voted	47,26,25	45,90,27	1,35,98	-
45. State Excise				
Revenue-Voted	9,18,25	9,26,23	-	7,98
- Charged	91	90	1	-
46. Other Expenditure pertaining to Home Department				
Revenue -Voted	47,61,63	50,42,80	-	2,81,17
-Charged	23,00	21,44	1,56	-
Capital - Voted	1,72,17,90	1,52,72,49	19,45,41	-
47. Industries and Mines Department				
Revenue-Voted	9,05,00	9,01,83	3,17	-
48. Stationery and Printing				
Revenue-Voted	48,09,99	49,88,02	-	1,78,03
49. Industries				
Revenue -Voted	6,59,83,13	6,46,06,24	13,76,89	-
Capital - Voted	23,50,00	23,50,00	-	-
50. Mines and Minerals				
Revenue-Voted	57,22,60	52,38,68	4,83,92	-
-Charged	18	18	-	-
Capital - Voted	5,89,40	4,39,40	1,50,00	-
51. Tourism				
Revenue-Voted	1,48,02,80	1,24,02,07	24,00,73	-
Capital - Voted	25,00,00	4,00,00	21,00,00	-
52. Other Expenditure pertaining to Industries and Mines Department				
Revenue -Voted	18,35,50	14,37,90	3,97,60	-
-Charged	59,89	59,89	-	-
Capital - Voted	11,00,00	10,66,95	33,05	-
53. Information and Broadcasting Department				
Revenue-Voted	2,05,00	2,05,00	-	-
54. Information and Publicity				

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
		(₹ in thousand)		
55. Other Expenditure pertaining to Information and Broadcasting Department Revenue -Voted	7,61,85	7,68,37	-	6,52
Capital - Voted	33,00	22,44	10,56	-
56. Labour and Employment Department Revenue-Voted	5,74,50	5,52,83	21,67	-
57. Labour and Employment Revenue-Voted	2,14,35,78	2,35,18,86	-	20,83,08
58. Other Expenditure pertaining to Labour and Employment Department Capital-Voted	80,55	37,29	43,26	-
59. Legal Department Revenue-Voted	6,32,05	5,47,22	84,83	-
60. Administration of Justice Revenue-Voted	3,01,18,64	2,82,38,66	18,79,98	-
-Charged	48,59,10	42,58,65	6,00,45	-
61. Other Expenditure pertaining to Legal Department Revenue -Voted	60,80,42	64,85,12	-	4,04,70
Capital - Voted	1,70,00	82,71	87,29	-
62. Legislative and Parliamentary Affairs Department Revenue-Voted	3,29,00	3,70,43	-	41,43
63. Other Expenditure pertaining to Legislative and Parliamentary Affairs Department Capital - Voted	7,50	7,50	-	-
64. Narmada, Water Resources, Water Supply and Kalpsar Department Revenue-Voted	9,30,00	11,41,15	-	2,11,15
65. Narmada Development Scheme	10,50,00,00	10,50,05,87	-	5,87

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
		(₹ in thousand)		
66. Irrigation and Soil Conservation				
Revenue -Voted	7,02,64,62	7,85,26,53	-	82,61,91
-Charged	36,61	20,73	15,88	-
Capital - Voted	12,83,25,08	12,76,30,90	6,94,18	-
-Charged	5,32,05	5,31,60	45	-
67. Water Supply				
Revenue -Voted	6,05,69,00	6,05,69,00	-	-
Capital - Voted	5,15,00,01	5,15,00,01	-	-
68. Other Expenditure pertaining to Narmada, Water Resources, Water Supply and Kalpsar Department				
Revenue -Charged	14,50,94	14,64,52	-	13,58
Capital - Voted	1,65,00	1,48,73	16,27	-
69. Panchayats, Rural Housing and Rural Development Department				
Revenue-Voted	5,46,47	5,76,93	-	30,46
70. Community Development Revenue-Voted	7,23,46,82	5,44,18,07	1,79,28,75	-
71. Rural Housing and Rural Development				
Revenue - Voted	7,73,61,73	7,44,14,18	29,47,55	-
-Charged	1,68,57,66	1,68,54,68	2,98	-
72. Compensation and Assignments				
Revenue-Voted	88,96,64	88,75,44	21,20	-
73. Other Expenditure pertaining to Panchayats, Rural Housing and Rural Development Department				
Revenue -Voted	1,59,49,15	3,70,65,63	-	2,11,16,48
Capital - Voted	13,53,20	4,66,34	8,86,86	-
74. Transport				
Revenue-Voted	6,04,58,43	5,60,52,43	44,06,00	-
Capital - Voted	2,00,50,00	2,00,50,00	-	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
		(₹ in thousand)		
75. Other Expenditure pertaining to Ports and Transport Department				
Revenue - Voted	52,79,00	52,88,64	-	9,64
Capital - Voted	4,20	4,19	1	-
76. Revenue Department				
Revenue-Voted	18,56,69	14,45,34	4,11,35	-
77. Tax Collection Charges (Revenue Department)				
Revenue - Voted	1,22,82,03	1,19,68,45	3,13,58	-
- Charged	41	40	1	-
78. District Administration				
Revenue-Voted	1,87,35,25	1,84,02,39	3,32,86	-
79. Relief on account of Natural Calamities				
Revenue-Voted	6,59,44,10	3,87,38,28	2,72,05,82	-
Capital - Voted	2,11,95,00	2,11,08,00	87,00	-
80. Dangs District				
Revenue-Voted	26,97,59	27,14,08	-	16,49
81. Compensation and Assignments				
Revenue-Voted	12,79,20	12,73,71	5,49	-
-Charged	8,53	6,22	2,31	-
Capital - Voted	18,00	-	18,00	-
-Charged	2,00	5,01	-	3,01
82. Other Expenditure pertaining to Revenue Department				
Revenue - Voted	2,16,89,69	2,16,48,32	41,37	-
Capital - Voted	71,10	52,62	18,48	-
83. Roads and Buildings Department				
Revenue-Voted	11,25,00	9,23,80	2,01,20	-
84. Non-Residential Buildings				
Revenue - Voted	4,60,51,08	4,63,14,57	-	2,63,49
-Charged	35,39	39,00	-	3,61
Capital - Voted	5,45,48,16	2,96,15,27	2,49,32,89	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
		(₹ in thousand)		
85. Residential Buildings				
Revenue -Voted	1,47,06,22	1,22,29,13	24,77,09	-
-Charged	13	12	1	-
Capital - Voted	32,19,64	25,62,25	6,57,39	-
86. Roads and Bridges				
Revenue -Voted	17,72,42,68	17,95,99,95	-	23,57,27
-Charged	84,41	8,73	75,68	-
Capital - Voted	11,60,32,00	11,57,42,91	2,89,09	-
-Charged	95,98	97,73	-	1,75
87. Gujarat Capital Construction Scheme				
Revenue -Voted	9,96,00	12,46,67	-	2,50,67
Capital - Voted	91,95,02	90,32,50	1,62,52	-
88. Other Expenditure pertaining to Roads and Buildings Department				
Revenue -Voted	12,18,50	13,81,92	-	1,63,42
-Charged	3,75,64	3,35,93	39,71	-
Capital - Voted	25,75,00	18,93,46	6,81,54	-
89. Science & Technology Department				
Revenue -Voted	1,02,91,94	1,02,90,28	1,66	-
90. Other Expenditure pertaining to Science & Technology Department				
Revenue -Voted	19,71,00	14,08,36	5,62,64	-
Capital - Voted	8,55,16	7,84,88	70,28	-
91. Social Justice and Empowerment Department				
Revenue-Voted	6,11,90	4,52,73	1,59,17	-
92. Social Security and Welfare				
Revenue -Voted	4,30,24,45	4,29,22,65	1,01,80	-
-Charged	1,20,00	1,20,00	-	-
Capital - Voted	15,23,40	12,12,24	3,11,16	-
93. Welfare of Scheduled Tribes				
Revenue -Voted	95,51,63	95,48,41	3,22	-
Capital - Voted	5,19,75	5,77,96	-	58,21

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE (₹ in thousand)	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
94. Other Expenditure pertaining to Social Justice and Empowerment Department Capital-Voted	37,00	18,46	18,54	-
95. Scheduled Castes Sub-Plan				
Revenue -Voted	13,45,46,60	11,97,36,91	1,48,09,69	-
Capital - Voted	96,50,92	72,98,69	23,52,23	-
96. Tribal Area Sub-Plan				
Revenue-Voted	26,92,34,11	26,95,86,18	-	3,52,07
-Charged	76,42	71,82	4,60	-
Capital - Voted	13,09,42,98	12,23,48,38	85,94,60	-
-Charged	19,16	15,88	3,28	-
97. Sports, Youth and Cultural Activities Department				
Revenue-Voted	4,61,00	4,62,78	-	1,78
98. Youth Services and Cultural Activities				
Revenue-Voted	1,34,32,76	96,80,13	37,52,63	-
99. Other Expenditure pertaining to Sports, Youth and Cultural Activities Department				
Capital-Voted	13,15	8,58	4,57	-
100. Urban Development and Urban Housing Department				
Revenue-Voted	4,00,00	3,89,64	10,36	-
101. Urban Housing				
Revenue-Voted	7,50	8,48	-	98
-Charged	89,07,20	89,07,20	-	-
102. Urban Development				
Revenue-Voted	45,39,34,82	45,39,36,86	-	2,04
Capital - Voted	30,00,00	-	30,00,00	-
103. Compensation, Assignments and Tax Collection Charges				
Revenue-Voted	1,15,70,00	1,15,70,00	-	-
-Charged	32,01,00	32,01,00	-	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
		(₹ in thousand)		
104. Other Expenditure pertaining to Urban Development and Urban Housing Department Revenue -Voted	85,00	81,40	3,60	
Capital - Voted	30,10	11,39	18,71	
105. Women and Child Development Department Revenue -Voted	2,17,25	2,06,03	11,22	
106. Other Expenditure pertaining to Women and Child Development Department Revenue -Voted	6,10,12,04	4,93,11,46	1,17,00,58	
-Charged	50,00	50,00	-	
Capital - Voted	1,10,14,06	1,10,10,60	3,46	
<hr/>				
Voted	4,20,89,79,83	4,03,60,62,35	27,36,45,06	10,07,27,58
Revenue				
Charged	86,82,77,94	86,76,74,97	8,92,31	2,89,34
GRAND TOTAL				
Voted	90,21,63,45	85,36,90,25	4,85,37,28	64,08
Capital				
Charged	32,53,16,33	32,51,52,91	1,68,18	4,76
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SUMMARY OF APPROPRIATION ACCOUNTS-*Contd.*

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

AGRICULTURE AND CO-OPERATION DEPARTMENT

- (i) 1-Agriculture and Co-operative Department
- (ii) 3-Minor Irrigation, Soil Conservation and Area Development
- (iii) 5-Co-operation

EDUCATION DEPARTMENT

- (iv) 9-Education
- (v) 10-Other Expenditure pertaining to Education Department

ENERGY AND PETRO-CHEMICALS DEPARTMENT

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

FINANCE DEPARTMENT

- (vii) 17-Treasury and Accounts Administration
- (viii) 18-Pensions and Other Retirement Benefits

FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

- (ix) 21-Food, Civil Supplies and Consumer Affairs Department
- (x) 23-Food

FORESTS AND ENVIRONMENT DEPARTMENT

- (xi) 26-Forests

GENERAL ADMINISTRATION DEPARTMENT

- (xii) 32-Public Service Commission

HEALTH AND FAMILY WELFARE DEPARTMENT

- (xiii) 39-Medical and Public Health
- (xiv) 41-Other Expenditure pertaining to Health and Family Welfare Department

HOME DEPARTMENT

- (xv) 43-Police
- (xvi) 45-State Excise
- (xvii) 46-Other Expenditure pertaining to Home Department

INDUSTRIES AND MINES DEPARTMENT

- (xviii) 48-Stationery and Printing

INFORMATION AND BROADCASTING DEPARTMENT

- (xix) 55-Other Expenditure pertaining to Information and Broadcasting Department

LABOUR AND EMPLOYMENT DEPARTMENT

- (xx) 57-Labour and Employment

SUMMARY OF APPROPRIATION ACCOUNTS-*Contd.*

LEGAL DEPARTMENT

- (xxi) 61-Other Expenditure pertaining to Legal Department

LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

- (xxii) 62-Legislative and Parliamentary Affairs Department

NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

- (xxiii) 64-Narmada, Water Resources, Water Supply and Kalpar Department
(xxiv) 66-Irrigation and Soil Conservation

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

- (xxv) 69-Panchayats, Rural Housing and Rural Development Department
(xxvi) 73-Other Expenditure pertaining to Panchayats, Rural
Housing and Rural Development Department

PORTS AND TRANSPORT DEPARTMENT

- (xxvii) 75-Other Expenditure pertaining to Ports and Transport Department

REVENUE DEPARTMENT

- (xxviii) 80-Dangs District

ROADS AND BUILDINGS DEPARTMENT

- (xxix) 84-Non-Residential Buildings
(xxx) 86-Roads and Bridges
(xxxi) 87-Gujarat Capital Construction Scheme
(xxxii) 88-Other Expenditure pertaining to Roads and Buildings Department

SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

- (xxxiii) 96-Tribal Area Sub-Plan

SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

- (xxxiv) 97-Sports, Youth and Cultural Activities Department

URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

- (xxxv) 101-Urban Housing
(xxxvi) 102-Urban Development

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

FINANCE DEPARTMENT

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

GENERAL ADMINISTRATION DEPARTMENT

- (ii) 32-Public Service Commission

SUMMARY OF APPROPRIATION ACCOUNTS-*Contd.*

HOME DEPARTMENT

(iii) 43-Police

NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

(iv) 68-Other Expenditure pertaining to Narmada, Water Resources,
Water Supply and Kalpsar Department

ROADS AND BUILDINGS DEPARTMENT

(v) 84-Non-Residential Buildings

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

NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

(i) 65-Narmada Development Scheme

SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

(ii) 93-Welfare of Scheduled Tribes

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

REVENUE DEPARTMENT

(i) 81-Compensation and Assignments

ROADS AND BUILDINGS DEPARTMENT

(ii) 86-Roads and Bridges

SUMMARY OF APPROPRIATION ACCOUNTS-*Concl'd.*

As the grants and appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation between the total expenditure according to Appropriation Accounts 2009-2010 and that shown in the Finance Accounts for that year is indicated below :

		Revenue ₹	Capital ₹ (In thousand)	Total ₹
Total expenditure according to Appropriation Accounts	Voted	4,03,60,62,35	85,36,90,25	4,88,97,52,60
	<i>Charged</i>	<i>86,76,74,97</i>	<i>32,51,52,91</i>	<i>1,19,28,27,88</i>
Deduct - Total recoveries shown in Appendix -II	Voted	3,98,58,25	69,01,91	4,67,60,16
	<i>Charged</i>	<i>51,42</i>	-	<i>51,42</i>
Net expenditure Shown in Finance Accounts	Voted	3,99,62,04,10	84,67,88,34	4,84,29,92,44
	<i>Charged</i>	<i>86,76,23,55</i>	<i>32,51,52,91</i>	<i>1,19,27,76,46</i>

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Gujarat for the year ending 31 March, 2010 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts 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 compilation, keeping of the accounts, preparation and submission of Annual Accounts to the State Legislature. My responsibility for the compilation, preparation and finalization of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March, 2010 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Gujarat being presented separately for the year ended 31 March, 2010.

Date: 20 SEP 2010
Place: New Delhi


(VINOD RAI)
Comptroller and Auditor General of India

AGRICULTURE AND CO-OPERATION DEPARTMENT

GRANT NO. 1 - AGRICULTURE AND CO-OPERATION DEPARTMENT

(Major head : 3451 - Secretariat-Economic Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	15,65,10			
Supplementary	1,06,78	16,71,88	17,24,21	+ 52,33
Amount surrendered during the year(March 2010)				33,79

Notes and comment

The expenditure exceeded the grant by ₹ 52.33 lakh; the excess requires regularisation. In view of the final excess, the surrender of ₹ 33.79 lakh in March 2010 proved injudicious and the supplementary grant of ₹ 1,06.78 lakh obtained in March 2010 proved insufficient.

2. Excess occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.090.01				
Agriculture and Co-operation Department				
O	6,42.20			
S	1,06.78	7,48.98	8,16.63	+ 67.65

Reasons for the excess have not been intimated(August 2010).

GRANT NO. 2 - AGRICULTURE

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

Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
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Revenue :

Voted-

Original	10,49,26,11			
Supplementary	1,63,22,91	12,12,49,02	11,41,67,70	-70,81,32
Amount surrendered during the year(March 2010)				71,35,52

Charged-

Original	-			
Supplementary	91	91	91	-
Amount surrendered during the year				-

Capital :

Voted-

Original	50,00			
Supplementary	-	50,00	50,00	-
Amount surrendered during the year				-

Notes and comments

REVENUE :

₹ 71,35.52 lakh were surrendered from the voted grant in March 2010, the saving ultimately worked out to only ₹ 70,81.32 lakh. In view of the final saving, supplementary voted grant of ₹ 1,63,22.91 lakh obtained in March 2010 could have been curtailed.

Grant.No.2-Contd.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2401				
(i) 00.001.06 Administration and Infrastructure Facility for Agriculture Development(Plan)				
O	27,68.50			
R	-7,50.00	20,18.50	19,88.30	-30.20

Saving of ₹ 7,50.00 lakh was anticipated due mainly to reduction in expenditure of Krishi Rath and other mobilization because of change in structure of Krishi Mahotsav due to general Election to the Parliament. Reasons for the final saving have not been intimated(August 2010).

(ii) 00.105.29 AGR-2-Agriculture Support Programme for other than Scheduled Castes/Scheduled Tribes Farmers Promoting to Organic Fertilizer(Plan)

O	38,91.00			
R	-8,00.00	30,91.00	29,08.66	-1,82.34

Saving of ₹ 8,00.00 lakh was anticipated due mainly to (i) non-completion of administrative procedure of tendering for job work and (ii) non-withdrawal of allocated grant by Commissioner of Higher Education within time limit. Reasons for the final saving have not been intimated(August 2010).

Centrally Sponsored Scheme

(iii) 00.105.30 AGR-17-National Project on Organic Farming(Plan)

O	86.88			
R	-36.88	50.00	50.00	-

Saving of ₹ 36.88 lakh was anticipated due mainly to cut imposed by the Government.

Partially Centrally Sponsored Scheme

(iv) 00.108.02 AGR-5-Intensive Cotton Production Programme(Technology mission for Cotton Development)(Plan)

O	5,10.00			
R	-2,48.19	2,61.81	2,61.07	-0.74

Saving of ₹ 2,48.19 lakh was anticipated due mainly to release of less amount by Government of India.

Grant No.2-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2401				
Partially Centrally Sponsored Scheme				
(v) 00.108.02 AGR-5-Intensive Cotton				
Production Programme(Technology				
mission for Cotton Development)				
O	13,02.85			
R	-4,47.41	8,55.44	8,57.30	+ 1.86

Saving of ₹ 4,47.41 lakh was anticipated due mainly to release of less amount by Government of India.

Partially Centrally Sponsored Scheme				
(vi) 00.114.01 AGR-6-Oil Seeds				
Development(Plan)				
O	9,30.00			
R	-1,58.95	7,71.05	7,69.17	-1.88

Saving of ₹ 1,58.95 lakh was anticipated due mainly to less receipt of matching share from the Government of India.

Partially Centrally Sponsored Scheme				
(vii) 00.114.01 AGR-6-Oil Seeds				
Development				
O	27,91.50			
R	-4,28.35	23,63.15	23,59.21	-3.94

Saving of ₹ 4,28.35 lakh was anticipated due mainly to less receipt of matching share from the Government of India.

Partially Centrally Sponsored Scheme				
(viii) 00.119.11 AGR-32-Integrated Development				
of Vegetable Crop(85 % Centrally Sponsored				
Scheme(Plan)				
O	12,00.00			
R	-7,55.00	4,45.00	4,45.00	-

Saving of ₹ 7,55.00 lakh was anticipated due mainly to less receipt of matching share from the Government of India and restriction in implementation of scheme only in non traditional areas.

Grant No.2-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2401				
(ix) 00.195.01 AGR-13-Financial Assistance to Agro Industries(Plan)				
O	10,88.00			
R	-5,82.50	5,05.50	5,05.50	-

Saving of ₹ 5,82.50 lakh was anticipated due mainly to non-receipt of administrative approval for foreign visit and fair participation from the Government and less demand for export component.

(x) 00.800.19 Establishment of
Information and communication
Technology Centre at SAMETI
(Plan)

O	1,00.50			
R	-1,00.50	-	-	-

Saving of the entire budget provision of ₹ 1,00.50 lakh was anticipated due mainly to (i) late receipt of administrative approval from Government, (ii) non-finalisation of procedure of deploying contractual staff and (iii) non-execution of order of allotment of space in Krishi Bhavan.

Partially Centrally Sponsored Scheme
(xi) 00.800.11 AGR-9- Supplementation/
Compliments states efforts through
work plan(90 % Centrally Sponsored
Scheme)(Plan)

O	8,85.00			
R	-4,43.93	4,41.07	4,38.73	-2.34

Saving of ₹ 4,43.93 lakh was anticipated due mainly to less receipt of matching share from the Government of India.

Partially Centrally Sponsored Scheme
(xii) 00.800.11 AGR-9- Supplementation/
Compliments states efforts through
work plan(90 % Centrally Sponsored
Scheme)

O	87,93.00			
R	-48,23.28	39,69.72	39,58.46	-11.26

Saving of ₹ 48,23.28 lakh was anticipated due mainly to less receipt of matching share from the Government of India.

Grant No.2-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2810 (xiii) 00.102.01 PWR-21-Gobar Gas Plant(Plan)				
O	7,15.00			
R	-4,65.00	2,50.00	2,50.00	-

Saving of ₹ 4,65.00 lakh was anticipated due mainly to disbursement of less amount of subsidy on account of very low ratio of construction of Bio Gas Plant.

3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2401 (i) 00.103.01 Multiplication and Distribution of various types of Cotton				
O	2,33.80	2,33.80	3,46.88	+ 1,13.08
(ii) 00.108.01 Cotton Production				
O	3,51.15			
S	48.85	4,00.00	4,43.20	+ 43.20
(iii) 00.109.03 Farmers Training and Education Programme in High Yielding varieties				
O	1,82.70			
S	67.30	2,50.00	2,82.58	+ 32.58

Reasons for the excess in respect of items No. (i) to (iii) have not been intimated(August 2010).

Grant No.2-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2401				
(iv) 00.109.04 Organisation Set up for Agricultural Development Works				
O	37,62.70			
S	22,02.38			
R	12,72.92	72,38.00	71,54.56	-83.44

Excess of ₹. 12,72.92 lakh was anticipated due mainly to increase in Pay and Allowances on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final saving have not been intimated(August 2010).

(v) 00.111.01 Surveys, Project evaluation
and assessment(Improvement of
Agricultural Statistics)

O	33.10	33.10	96.07	+ 62.97
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Reasons for the excess have not been intimated(August 2010).

(vi) 00.119.01 AGR-23- Fruits Nurseries

O	2,19.90	2,19.90	2,90.52	+ 70.62
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Excess of ₹ 70.62 lakh was due mainly to increase in Pay and Allowances on account of implementation of recommendations of Sixth Pay Commission.

(vii) 00.800.14 AGR-8-Agriculture
Technology Management Agency
(ATMA)(Plan)

O	2,19.00	2,19.00	3,17.66	+ 98.66
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Reasons for the excess have not been intimated(August 2010).

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,96,75,90			
Supplementary	4,16,53	2,00,92,43	2,01,44,65	+ 52,22
Amount surrendered during the year				-
Capital :				
Voted-				
Original	10			
Supplementary	-	10	10	-
Amount surrendered during the year				-

Notes and comments

REVENUE :

The expenditure exceeded the grant by ₹ 52.22 lakh; the excess requires regularisation. In view of the final excess, the supplementary grant of ₹ 4,16.53 lakh obtained in March 2010 proved insufficient.

2. Excess occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
Major head-2402				
(i) 00.101.01 Soil Conservation and Survey Organisation				
O	85.00			
S	16.45	1,01.45	1,14.53	+ 13.08

Reasons for the excess have not been intimated(August 2010).

Grant No.3-*Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
Major head-2702				
(ii) 01.104.01 Area Irrigation Programme				
O	50.10			
S	10.00	60.10	68.74	+ 8.64

Reasons for the excess have not been intimated(August 2010).

(iii) 02.103.01 Improvement of Irrigation Wells by blasting

O	1,74.40			
S	28.54	2,02.94	2,28.48	+ 25.54

Reasons for the excess have not been intimated(August 2010).

GRANT NO. 4 - ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT

(Major heads : 2403-Animal Husbandry and 2404-Dairy Development)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,51,99,78			
Supplementary	16,13,43	1,68,13,21	1,65,69,58	-2,43,63
Amount surrendered during the year(March 2010)				6,10,67

Note and comment

₹ 6,10.67 lakh were surrendered from the grant in March 2010, the saving ultimately worked out to ₹ 2,43.63 lakh. In view of the final saving, supplementary grant of ₹ 16,13.43 lakh obtained in March 2010 could have been curtailed.

GRANT NO. 5 - CO-OPERATION

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	1,21,10,81			
Supplementary	3,70,95	1,24,81,76	1,32,45,09	+ 7,63,33
Amount surrendered during the year(March 2010)				25,09
Capital :				
Voted-				
Original	42,00			
Supplementary	-	42,00	25,15	-16,85
Amount surrendered during the year(March 2010)				16,85

Notes and comments

REVENUE :

The expenditure exceeded the grant by ₹ 7,63.33 lakh; the excess requires regularisation. In view of the final excess, the surrender of ₹ 25.09 lakh from the grant in March 2010 proved injudicious and supplementary grant of ₹ 3,70.95 lakh obtained in March 2010 proved insufficient.

Grant.No.5-Contd.

2. Excess occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2425					
(i) 00.001.01 COP-21-Registrar of Co-operative Societies					
	O	2,49.90			
	R	1,10.00	3,59.90	3,51.98	-7.92

Excess of ₹ 1,10.00 lakh was anticipated due mainly to increase in Pay and Allowances and payment of arrears on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final saving have not been intimated(August 2010).

(ii) 00.001.02 COP-22-District Offices
(Plan)

	O	1,35.20			
	R	61.55	1,96.75	1,69.42	-27.33

Excess of ₹ 61.55 lakh was anticipated due mainly to increase in Pay and Allowances and payment of arrears on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final saving have not been intimated(August 2010).

(iii) 00.001.02 COP-22-District Offices

	O	10,82.65	10,82.65	14,00.15	+ 3,17.50
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Reasons for the excess have not been intimated(August 2010).

(iv) 00.001.03 Co-operative Tribunal

	O	43.00			
	S	4.00	47.00	53.18	+ 6.18

Reasons for the excess have not been intimated(August 2010).

(v) 00.001.05 COP-24-Arbitration Board
(Plan)

	O	37.33			
	R	21.58	58.91	55.25	-3.66

Excess of ₹ 21.58 lakh was anticipated due mainly to increase in Pay and Allowances and payment of arrears on account of implementation of recommendations of Sixth Pay Commission.

Grant.No.5-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2425				
(vi) 00.001.05 COP-24-Arbitration Board				
O	78.30	78.30	1,15.87	+ 37.57
Reasons for the excess have not been intimated(August 2010).				
(vii) 00.001.06 Recovery Officers				
O	1,56.15	1,56.15	2,01.94	+ 45.79
Reasons for the excess have not been intimated(August 2010).				
(viii) 00.001.07 Set up of a Sugar Directorate in Co-operation Department				
O	64.80	64.80	84.31	+ 19.51
Reasons for the excess have not been intimated(August 2010).				
(ix) 00.001.08 COP-27-Revival Package for Strengthening Co-operative Credit Structure (Plan)				
O	8,00.00			
R	3,46.40	11,46.40	11,46.40	-
Excess of ₹ 3,46.40 lakh was anticipated due mainly to requirement of more matching share by Government of Gujarat in triparty contract with Government of India, Government of Gujarat and NABARD.				
(x) 00.101.01 Audit of Co-operatives(Plan)				
O	74.94			
R	63.34	1,38.28	1,17.95	-20.33
Excess of ₹ 63.34 lakh was anticipated due mainly to increase in Pay and Allowances and payment of arrears on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final saving have not been intimated(August 2010).				

Grant.No.5-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2425				
(xi) 00.101.01 Audit of Co-operatives				
O	15,84.84			
S	2,14.55			
R	-1,14.66	16,84.73	19,08.08	+ 2,23.35

Reasons for the final excess of ₹ 2,23.35 lakh have not been intimated(August 2010).

(xii) 00.101.02 Consumer
Co-operative Store

O	1,04.50	1,04.50	1,27.93	+ 23.43
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Reasons for the excess have not been intimated(August 2010).

(xiii) 00.101.04 Supervision and
Audit Committee(Old Establishment)

O	10,61.60			
S	1,52.40	12,14.00	13,62.23	+ 1,48.23

Reasons for the excess have not been intimated(August 2010).

(xiv) 00.108.15
Consumer Co-operative

O	51.55			
R	5.81	57.36	72.89	+ 15.53

Excess of ₹ 5.81 lakh was anticipated due mainly to increase in Pay and Allowances and payment of arrears on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

Grant.No.5-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2435				
(xv) 01.101.01 WRM-2-Agricultural Marketing				
O	1,11.85	1,11.85	1,54.53	+ 42.68

Reasons for the excess have not been intimated(August 2010).

(xvi) 01.101.02 Marketing Survey				
O	22.75	22.75	30.17	+ 7.42

Reasons for the excess have not been intimated(August 2010).

(xvii) 01.101.03 Integrated Marketing News Service				
O	28.20	28.20	42.77	+ 14.57

Reasons for the excess have not been intimated(August 2010).

(xviii) 01.102.01 Grading of Agricultural Product				
O	28.20	28.20	33.92	+ 5.72

Reasons for the excess have not been intimated(August 2010).

Major head-3475				
(xix) 00.200.01 Implementation of Money Lenders Act				
O	1,43.85	1,43.85	1,93.69	+ 49.84

Reasons for the excess have not been intimated(August 2010).

3. Saving occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2425				
(i) 00.001.04 Statistical Cell				
O	1,45.00			
R	-1.15	1,43.85	30.00	-1,13.85

Saving of ₹ 1.15 lakh was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated(August 2010).

Grant.No.5-Concl.d.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2425				
(ii) 00.107.18 Financial Assistance to Farmer for Subvention of Interest(Plan)				
O	40,00.00			
R	-4,92.86	35,07.14	35,07.13	-0.01

Saving of ₹ 4,92.86 lakh was anticipated due mainly to receipt of less proposals.

CAPITAL :

4. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4425				
00.108.29 Share Capital to Strengthen Milk-Co-operative and Share Assistance to Milk Producers(Plan)				
O	40.00			
R	-15.00	25.00	25.00	-

Saving of ₹ 15.00 lakh was anticipated due mainly to non-recovery of 49 % paid up share capital from its member's society by "Sarhad Dairy."

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	81,25,60			
Supplementary	1	81,25,61	64,35,78	-16,89,83
Amount surrendered during the year(March 2010)				16,77,12

Capital :

Voted-

Original	15,00,00			
Supplementary	-	15,00,00	8,31,85	-6,68,15
Amount surrendered during the year(March 2010)				6,70,00

Notes and comments

REVENUE :

Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Partially Centrally Sponsored Scheme					
(i) 00.102.02 FSH-5-Establishment of Coastal Aquaculture Units(Plan)					
	O	2,50.00			
	R	-41.88	2,08.12	2,07.41	-0.71

Saving of ₹ 41.88 lakh was anticipated due mainly to non-receipt of administrative approval for establishment of new company for brackish water aquaculture.

Grant No.6-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 00.103.01 FSH-7-Providing Navigation Aids and Other infrastructural facilities (Plan)				
O	29,75.83			
R	-9,94.10	19,81.73	19,81.33	-0.40

Saving of ₹ 9,94.10 lakh was anticipated due mainly to sanction of scheme for issuance of the biometric card by the Government of India instead of Government of Gujarat.

Centrally Sponsored Scheme

(iii) 00.103.12 Fisherman Development
Rebate on High Speed Diesel Oil

O	14,00.00			
R	-14,00.00	-	-	-

Saving of entire budget provision of ₹ 14,00.00 lakh was anticipated due mainly to non-availability of beneficiaries of BPL categories as per terms of Government of India.

Partially Centrally Sponsored Scheme

(iv) 00.800.02 FSH-13-Financial Assistance
towards Welfare Scheme for the Fishermen
Co-operative Societies(50 % Centrally
Sponsored Scheme)(Plan)

O	75.00			
R	-75.00	-	-	-

Saving of entire budget provision of ₹ 75.00 lakh was anticipated due mainly to non-availability of beneficiaries for availing facility of subsidy.

Partially Centrally Sponsored Scheme

(v) 00.800.02 FSH-13-Financial Assistance
towards Welfare Scheme for the Fishermen
Co-operative Societies (50 % Centrally
Sponsored Scheme)

O	75.00			
R	-75.00	-	-	-

Saving of entire budget provision of ₹ 75.00 lakh was anticipated due mainly to non-availability of beneficiaries for availing facility of subsidy.

Grant No.6-Contd.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.001.01 Commissioner and District Officers				
O	6,79.70			
R	2,11.30	8,91.00	8,89.02	-1.98

Excess of ₹ 2,11.30 lakh was anticipated due mainly to (i) payment of arrears and increase in Pay and Allowances on account of implementation of recommendations of Sixth Pay Commission, (ii) payment of leave encashment to the retired employees, (iii) release of fishermen captured by Pakistan Marine Authorities, (iv) increase in Dearness Allowance and Food Grain Advance and (v) filling up the vacant posts on contract basis.

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

O	2,98.45			
R	52.39	3,50.84	3,48.81	-2.03

Excess of ₹ 52.39 lakh was anticipated due mainly to (i) payment of arrears and increase in Pay and Allowances on account of implementation of recommendations of Sixth Pay Commission, (ii) leave encashment of retired employees, (iii) filling up vacant posts on contract basis and (iv) increase in Dearness Allowance and Food Grain Advances.

Partially Centrally Sponsored Scheme
(iii) 00.101.06 FSH-4- Development of Fish through Fish Farmer Development Agency (Plan)

O	1,20.00			
R	40.00	1,60.00	1,58.64	-1.36

Excess of ₹ 40.00 lakh was anticipated due mainly to payment of arrears of Pay and Allowances on account of implementation of recommendations of Sixth Pay Commission.

Grant No.6-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(iv) 00.103.01 FSH-7-Providing Navigation Aids and other Infrastructural facilities				
O	1,64.50			
S	0.01			
R	1,22.73	2,87.24	2,86.60	-0.64

Excess of ₹ 1,22.73 lakh was anticipated due mainly to (i) payment of arrears and increase in Pay and Allowances on account of implementation of recommendations of Sixth Pay Commission, (ii) filling up the vacant posts on contract basis, (iii) leave encashment of retired employees, (iv) increase in Dearness Allowances and Food Grain Advances and (v) adjustment of grant released by Government of India for registration of fishing vessels to the Coastal States under Central Sector Scheme for strengthening of database and Geophysical Information System for Fisheries Sector.

(v) 00.800.04 FSH-1- Introduction of database Management by Computerisation (Plan)

O	40.00			
R	5,05.00	5,45.00	5,44.94	-0.06

Excess of ₹ 5,05.00 lakh was anticipated due mainly to preparation and installation of user define boat movement software and hardware.

CAPITAL :

3. Saving occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Partially Centrally Sponsored Scheme				
(i) 02.200.01 Construction of Docks, Berths and jetties(Plan)				
O	1,70.00			
R	-1,70.00	-	-	-

Saving of entire budget provision of ₹ 1,70.00 lakh was anticipated due mainly to non-sanction of revised layout of Okha Fishery Harbour by Government of India.

Grant No.6-*Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Partially Centrally Sponsored Scheme				
(ii) 02.200.01 Construction of Docks, Berths and jetties				
O	5,00.00			
R	-5,00.00	-	-	-

Saving of entire budget provision of ₹ 5,00.00 lakh was anticipated due mainly to non-utilisation of Central Assistance for Okha Harbour because of the huge cost of dredging for the project.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Capital :				
Voted-				
Original	1,10,00			
Supplementary	-	1,10,00	95,18	-14,82
Amount surrendered during the year(March 2010)				12,49

EDUCATION DEPARTMENT**GRANT NO. 8 - EDUCATION DEPARTMENT**

(Major head : 2251 - Secretariat-Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	9,91,10			
Supplementary	88,90	10,80,00	6,25,87	-4,54,13
Amount surrendered during the year (March 2010)				4,40,41

Notes and comment

Though there was an ultimate saving of ₹ 4,54.13 lakh in the grant, ₹ 4,40.41 lakh were surrendered from the grant in March 2010. In view of the final saving, the supplementary grant of ₹ 88.90 lakh obtained in March 2010 could have been curtailed.

2. Saving occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.800.01 EDN-128-Training(Plan)				
O	5,00.00			
R	-4,40.41	59.59	0.03	-59.56

Saving of ₹ 4,40.41 lakh was anticipated due mainly to conducting less number of training programmes during the year.

GRANT NO. 9 - EDUCATION

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

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	64,11,63,73			
Supplementary	18,30,07,08	82,41,70,81	85,52,54,61	+ 3,10,83,80
Amount surrendered during the year(March 2010)				1,39,46,85
Charged-				
Original	1,68,50,00			
Supplementary	1,12,00	1,69,62,00	1,68,50,01	-1,11,99
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,40,32,75			
Supplementary	42,88,00	1,83,20,75	1,83,19,19	-1,56
Amount surrendered during the year				-

Grant No.9-Contd.

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by ₹ 3,10,83.80 lakh; the excess requires regularisation. In view of the final excess, the surrender of ₹ 1,39,46.85 lakh from the voted grant in March 2010 proved injudicious and the supplementary voted grant of ₹ 18,30,07.08 lakh obtained in March 2010 proved insufficient.

2. Excess over the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2071				
(i) 01.101.01 Superannuation and Retirement Allowance to Primary Panchayats Teachers				
O	2,50,00.00			
S	1,57,00.00	4,07,00.00	5,90,88.91	+ 1,83,88.91

Reasons for the excess have not been intimated(August 2010).

(ii) 01.104.01 Gratuities to Primary Panchayats Teachers

O	65,00.00	65,00.00	76,76.25	+ 11,76.25
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Reasons for the excess have not been intimated(August 2010).

Major head-2202

(iii) 01.001.01 EDN-7-Strengthening of Directorate of Primary Education

O	1,87.50			
R	59.07	2,46.57	2,51.06	+ 4.49

(iv) 01.001.04 EDN-90-Gujarat Primary Education Tribunal

O	32.60			
R	21.00	53.60	42.10	-11.50

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2202				
(v) 01.104.01 Inspection				
O	13,33.83			
R	4,08.17	17,42.00	17,42.00	-

Excess of ₹ 59.07 lakh, ₹ 21.00 lakh and ₹ 4,08.17 lakh in respect of items No. (iii), (iv) and (v) respectively were anticipated due mainly to increase in Pay and Allowances and payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final saving in respect of item No. (iv) have not been intimated(August 2010).

(vi) 01.106.01 Practicing Schools

O	69.25	69.25	3,05.26	+ 2,36.01
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Reasons for the excess have not been intimated(August 2010).

(vii) 01.106.06 Maintenance Grant
for Primary Education

O	26,17,61.68			
S	12,91,60.72			
R	71,38.60	39,80,61.00	39,29,73.18	-50,87.82

Excess of ₹ 71,38.60 lakh was anticipated due mainly to increase in Pay and Allowances and payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final saving have not been intimated(August 2010).

(viii) 01.107.01 Training

O	18,69.51	18,69.51	19,35.57	+ 66.06
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Reasons for the excess have not been intimated(August 2010).

(ix) 02.001.01 EDN-38-Secondary School
Certificate Examination Board

O	1,75.09			
R	37.58	2,12.67	2,01.14	-11.53

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2202				
(x) 02.001.02 Strengthening of Gujarat Secondary Education Board				
O	2,48.08			
R	43.69	2,91.77	2,79.22	-12.55
(xi) 02.001.03 Gujarat Secondary Education Tribunal				
O	35.85			
R	25.41	61.26	47.43	-13.83
Excess of ₹ 37.58 lakh, ₹ 43.69 lakh and ₹ 25.41 lakh in respect of items No. (ix), (x) and (xi) respectively were anticipated due mainly to increase in Pay and Allowances and payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final savings in respect of items No. (ix) to (xi) have not been intimated(August 2010).				
(xii) 02.001.04 EDN-95-Gujarat Higher Secondary School Tribunal				
O	36.34			
R	14.07	50.41	49.40	-1.01
(xiii) 02.105.02 Training College				
O	31.16			
R	28.84	60.00	59.41	-0.59
Excess of ₹ 14.07 lakh and ₹ 28.84 lakh in respect of items No.(xii) and (xiii) respectively were anticipated due mainly to increase in Pay and Allowances and payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission.				
(xiv) 02.105.03 Grants to Non-Government Secondary Teachers Colleges				
O	33.50			
R	12.36	45.86	51.38	+ 5.52

Excess of ₹ 12.36 lakh was anticipated due mainly to increase in Pay and Allowances and payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2202				
(xv) 02.106.01 EDN-20-Setting up of Book Bank in Secondary Schools (Plan)				
O	96.00	96.00	1,22.87	+ 26.87

Reasons for the excess have not been intimated(August 2010).

(xvi) 02.109.01 EDN-19-Government
Secondary Schools

O	37,58.50			
R	11,15.12	48,73.62	49,99.49	+ 1,25.87

Excess of ₹ 11,15.12 lakh was anticipated due mainly to increase in Pay and Allowances and payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

(xvii) 02.109.02 EDN-99-Government Higher
Secondary Schools(Plan)

O	1,46.00			
R	1,49.12	2,95.12	1,62.09	-1,33.03

Excess of ₹ 1,49.12 lakh was anticipated due mainly to sanction of more new classes and implementation of recommendations of Sixth Pay Commission.

(xviii) 02.109.02 EDN-99-Government Higher
Secondary Schools

O	22,67.70			
R	1,68.84	24,36.54	26,32.22	+ 1,95.68

(xix) 02.109.03 Government Multipurpose
Schools

O	5,92.01			
R	46.98	6,38.99	6,49.42	+ 10.43

Excess of ₹ 1,68.84 lakh and ₹ 46.98 lakh in respect of items No.(xviii) and (xix) respectively were anticipated due mainly to increase in Pay and Allowances and payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final excesses have not been intimated(August 2010).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2202 (xx) 02.109.04 EDN-125-Government Secondary Schools in Coastal Area (Plan)				
O	60.00			
R	90.00	1,50.00	1,73.84	+ 23.84

Excess of ₹ 90.00 lakh was anticipated due mainly to payment of first instalment of 20 % arrears on account implementation of recommendations of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

(xxi) 02.110.05 Provision of Educational
Facilities-Maintenance Grant

O	9,20,72.26			
S	2,79,27.74			
R	25,00.00	12,25,00.00	15,13,46.41	+ 2,88,46.41

(xxii) 02.110.07 Higher Secondary
School

O	2,97,92.10			
S	7,55.50			
R	1,03,03.82	4,08,51.42	4,77,42.01	+ 68,90.59

Excess of ₹ 25,00.00 lakh and ₹ 1,03,03.82 lakh in respect of items No.(xxi) and (xxii) respectively were anticipated due mainly to increase in Pay and Allowances and payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final excess in respect of item no. (xxi) and (xxii) have not been intimated(August 2010).

(xxiii) 02.110.08 Special Grants

O	16.00			
R	3.10	19.10	82.00	+ 62.90

Excess of ₹ 3.10 lakh was anticipated due mainly to increase in number of students. Reasons for the final excess have not been intimated(August 2010).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2202				
(xxiv) 02.191.02 Maintenance Grant				
O	68,44.56			
R	2,37.44	70,82.00	86,54.07	+ 15,72.07

Excess of ₹ 2,37.44 lakh was anticipated due mainly to increase in Pay and Allowances and payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

(xxv) 03.001.02 Gujarat Affiliated College
Service Tribunal

O	35.50			
R	6.45	41.95	43.11	+ 1.16

Excess of ₹ 6.45 lakh was anticipated due mainly to increase in Pay and Allowances and difference of arrears on account of implementation of recommendations of Sixth Pay Commission.

(xxvi) 03.001.03 EDN-41-Gujarat
University Service Tribunal

O	27.70			
R	23.76	51.46	40.58	-10.88

Excess of ₹ 23.76 lakh was anticipated due mainly to increase in Pay and Allowances and difference of arrears on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final saving have not been intimated(August 2010).

(xxvii) 03.102.04 EDN-34-Grants to
Universities

O	1,30,52.15			
R	5,25.86	1,35,78.01	1,35,78.21	+ 0.20

Excess of ₹ 5,25.86 lakh was anticipated due mainly to increase in Pay and allowances and difference of arrears on account of implementation of recommendations of Sixth Pay Commission.

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2202				
(xxviii) 03.104.07 EDN-39-Group Insurance				
Scheme for the Students of Higher and				
Technical Education(Plan)				
O	40.00			
R	20.00	60.00	60.00	-

Excess of ₹ 20.00 lakh was anticipated due mainly to increase in the amount of premium on account of more number of students.

Centrally Sponsored Scheme
(xxix) 04.200.04 Saraswati Yatra
(Plan)

S	0.01			
R	5,50.00	5,50.01	5,50.00	-0.01

Excess of ₹ 5,50.00 lakh was anticipated due mainly to implementation of literacy programme in thirteen districts of the State, which were not covered under Saksar Bharat Scheme.

Partially Centrally Sponsored Scheme
(xxx) 04.200.05 Saksar Bharat
(Plan)

S	0.01			
R	8,00.00	8,00.01	8,00.00	-0.01

Excess of ₹ 8,00.00 lakh was anticipated due mainly to requirement of matching share with Government of India for implementation of literacy programme for female.

(xxxi) 05.103.01 EDN-94-Development of
Sanskrit Pathshalas

O	2,31.18			
R	48.82	2,80.00	3,15.68	+ 35.68

Excess of ₹ 48.82 lakh was anticipated due mainly to increase in Pay and Allowances and payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

Grant No.9-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2202					
(xxxii) 80.001.01 EDN-27-Commissionerate of Higher Education					
	O	2,33.70			
	R	13.65	2,47.35	2,65.89	+ 18.54

Excess of ₹ 13.65 lakh was anticipated due mainly to increase in Pay and Allowances and difference of arrears on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

(xxxiii) 80.001.04 EDN-17-Strengthening of the District Establishment of Commissioner of Education					
	O	15,52.56			
	R	3,65.72	19,18.28	19,44.91	+ 26.63

Excess of ₹ 3,65.72 lakh was anticipated due mainly to increase in Pay and Allowances and payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

(xxxiv) 80.001.09 EDN-16-L-Gujarat State Council of Educational Research and Training					
	O	97.85			
	R	16.15	1,14.00	1,18.76	+ 4.76

Excess of ₹ 16.15 lakh was anticipated due mainly to increase in Pay and Allowances and payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission.

(xxxv) 80.001.18 EDN-17-Commissionerate of Schools(Plan)					
	O	7,77.54			
	R	71.85	8,49.39	8,42.36	-7.03

Excess of ₹ 71.85 lakh was anticipated due mainly to payment of arrears of on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final saving have not been intimated(August 2010).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2202 (xxxvi) 80.001.18 EDN-17-Commissionerate of Schools				
O	2,98.25			
R	59.52	3,57.77	3,67.83	+ 10.06

Excess of ₹ 59.52 lakh was anticipated due mainly to increase in Pay and Allowances and payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

Centrally Sponsored Scheme
(xxxvii) 80.003.05 District Institute
of Educational Training at District
Places

O	17,06.25			
R	2,93.75	20,00.00	19,51.09	-48.91

Excess of ₹ 2,93.75 lakh was anticipated due mainly to increase in Pay and Allowances and payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission.

(xxxviii) 80.800.03 EDN-22-Strengthening
of Institute of Vocational Guidance

O	39.20			
R	1.80	41.00	44.60	+ 3.60

Excess of ₹ 1.80 lakh was anticipated due mainly to increase in Pay and Allowances and payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission.

(xxxix) 80.800.05 Maintenance Grants to
Other Institutions (Commissionerate
of Higher Education)

O	6,80.52			
R	70.90	7,51.42	7,58.28	+ 6.86

Excess of ₹ 70.90 lakh was anticipated due mainly to increase in Pay and Allowances and payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

Grant No.9-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head 2202					
(xl) 80.800.09 Government Girls Hostel, Ahmedabad					
	O	31.30			
	R	10.70	42.00	42.13	+ 0.13

Excess of ₹ 10.70 lakh was anticipated due mainly to payment of pending security bill, safai bill, electric bill and corporation tax for the year 2008-09 and revision of pay scale and increase in dearness allowances.

(xli) 80.800.20 Miscellaneous Grants
(Commissionerate of Schools)

	O	63.70			
	R	42.51	1,06.21	1,06.21	-

Excess of ₹ 42.51 lakh was anticipated due mainly to increase in Pay and Allowances and payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission.

(xlvi) 80.800.21 Assistance to
Non-Government Art Institutions

	O	4,57.45	4,57.45	4,92.37	+ 34.92
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Reasons for the excess have not been intimated(August 2010).

Centrally Sponsored Scheme
(xliii) 80.800.14 EDN-96 'INSAT' Project

	O	1,35.55			
	R	39.33	1,74.88	1,69.23	-5.65

Excess of ₹ 39.33 lakh was anticipated due mainly to increase in Pay and Allowances and payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission.

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2203				
(xlv) 00.001.01 TED-1-Strengthening of Administrative set up of Technical Education Department				
O	1,88.60			
R	59.15	2,47.75	2,47.75	-

Excess of ₹ 59.15 lakh was anticipated due mainly to increase in Pay and Allowances and payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission.

(xlv) 00.001.02 TED-14-Strengthening of Administrative set up of Technical Examination Board				
O	2,24.38			
R	66.57	2,90.95	2,90.95	-

Excess of ₹ 66.57 lakh was anticipated due mainly to increase in Pay and Allowances and payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission.

(xlvii) 00.103.02 TED-16-Technical High Schools(Vocationalisation)				
O	9,81.10			
R	1,88.90	11,70.00	12,63.82	+ 93.82

Excess of ₹ 1,88.90 lakh was anticipated due mainly to increase in Pay and Allowances and payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

(xlviii) 00.105.01 TED-3-Development of Government Polytechnics and Girls Polytechnics				
O	39,15.70			
S	11,84.30			
R	2,50.30	53,50.30	53,48.17	-2.13

Excess of ₹ 2,50.30 lakh was anticipated due mainly to payment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission.

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2203 (xlviii) 00.105.06 TED-9-Development of Government Pharmacy Institution				
O	1,18.80			
R	25.42	1,44.22	1,44.32	+ 0.10

Excess of ₹ 25.42 lakh was anticipated due mainly to payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission.

(xlix) 00.112.01 TED-5-Development of
Government Engineering Colleges at
Gandhinagar

O	16,80.95			
S	4,94.05			
R	59.00	22,34.00	22,31.77	-2.23

Excess of ₹ 59.00 lakh was anticipated due mainly to payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission.

(l) 00.112.03 Part-time Degree Course

O	16.00			
R	17.00	33.00	33.00	-

Excess of ₹ 17.00 lakh was anticipated due mainly to increase of seats in the part time courses.

(li) 00.112.06 TED-18-Post-Graduate
Courses (Master Courses in Computer
Application)

O	9.30			
R	11.86	21.16	21.15	-0.01

Excess of ₹ 11.86 lakh was anticipated due mainly to payment of first instalment of 20 % arrears on account of implementation of recommendations of Sixth Pay Commission.

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2203				
Centrally Sponsored Scheme				
(lii) 00.112.02 TED-11-Post-Graduate Courses(Plan)				
O	87.00			
R	24.00	1,11.00	1,05.91	-5.09

Excess of ₹ 24.00 lakh was anticipated due mainly to payment of arrears of Revision of Pay 2009 with increase of Dearness Allowance on account of implementation of Sixth Pay Commission. Reasons for the final saving have not been intimated(August 2010).

Major head-2204
(liii) 00.102.03 EDN-72-National
Cadet Corps Training

O	11,25.45			
R	21.55	11,47.00	11,63.25	+ 16.25

Excess of ₹ 21.55 lakh was anticipated due mainly to payment of arrears of first instalment of Revision of Pay 2009 to the employees. Reasons for the final excess have not been intimated(August 2010).

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2071				
(i) 01.105.01 Family pension to Primary Panchayat Teachers				
O	45,00.00			
S	75,00.00	1,20,00.00	98,58.03	-21,41.97

Reasons for the saving have not been intimated(August 2010).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2202				
(ii) 01.106.02 EDN-1-Additional Teachers for enrolling additional pupils in Primary Schools(Plan)				
O	5,55.00			
R	-75.00	4,80.00	4,74.15	-5.85

Saving of ₹ 75.00 lakh was anticipated due mainly to non-filling up of sanctioned posts. Reasons for the final saving have not been intimated(August 2010).

Centrally Sponsored Scheme

(iii) 01.106.08 Integrated Education
for Disabled Children

O	21,00.00			
R	-20,50.00	50.00	50.00	-

Saving of ₹ 20,50.00 lakh was anticipated due mainly to replacement of the Integrated Education for Disabled Children Scheme into Integrated Education for Disabled in Secondary Stage from 01-04-2009.

(iv) 01.800.14 EDN-9-Incentive to
Children for Enrollment and
Retention(Plan)

O	15,36.83			
R	-3,26.57	12,10.26	11,98.08	-12.1

Saving of ₹ 3,26.57 lakh was anticipated due mainly to less number of beneficiaries in " Vidhya Laxmi Bond " and " Nirogi Balak " schemes. Reasons for the final saving have not been intimated(August 2010).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2202				
(v) 02.109.01 EDN-19-Government Secondary Schools(Plan)				
O	67,53.52			
R	-15,55.52	51,98.00	45,14.25	-6,83.75

Saving of ₹ 15,55.52 lakh was anticipated due mainly to non-receipt of administrative approval for new items. Reasons for the final saving have not been intimated(August 2010).

(vi) 02.109.05 EDN-126-Government
Higher Secondary Schools in Coastal
Area(Plan)

O	1,90.00			
R	-79.17	1,10.83	84.15	-26.68

Saving of ₹ 79.17 lakh was anticipated due mainly to non-receipt of administrative approval for new classes due to less recruitment of the staff. Reasons for the final saving have not been intimated(August 2010).

(vii) 02.110.01 EDN-18-Regulated
Growth of Non-Government Secondary
Schools(Plan)

O	63,03.65			
S	0.01			
R	-28,23.76	34,79.90	30,62.02	-4,17.88

Saving of ₹ 28,23.76 lakh was anticipated due mainly to (i) non-receipt of administrative approval for new item, (ii) non-sanction of new school and less recruitment of the staff. Reasons for the final saving have not been intimated(August 2010).

(viii) 02.110.12 EDN-25-Teaching
Courses through Computers(Plan)

O	11,83.12			
R	-11,83.12	-	-	-

Saving of ₹ 11,83.12 lakh was anticipated due mainly to non-receipt of administrative approval for this scheme.

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2202				
Centrally Sponsored Scheme				
(ix) 02.110.13 Computer Literacy and Studies in Schools(Class)				
O	98,00.00			
R	-73,00.00	25,00.00	4,00.00	-21,00.00

Saving of ₹ 73,00.00 lakh was anticipated due mainly to receipt of less administrative approval for this scheme. Reasons for the final saving have not been intimated(August 2010).

(x) 02.800.04 Vocational Education

O	11,85.36			
R	-1,14.78	10,70.58	9,78.61	-91.97

Saving of ₹ 1,14.78 lakh was anticipated due mainly to non-filling up of vacant posts. Reasons for the final saving have not been intimated(August 2010).

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

O	5,17.00			
R	-97.00	4,20.00	4,06.07	-13.93

Saving of ₹ 97.00 lakh was anticipated due mainly to recruitment of lecturers on fix pay in the newly started colleges. Reasons for the final saving have not been intimated(August 2010).

(xii) 03.104.01 EDN-33-Free
Education for Girls(Plan)

O	40.00			
R	-40.00	-	-	-

Saving of the entire budget provision of ₹ 40.00 lakh was anticipated due mainly to non-receipt of administrative approval.

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2202				
(xiii) 04.200.01 EDN-13-State Adult Education Programme(Plan)				
O	3,17.00			
R	-3,17.00	-	-	-

Saving of the entire budget provision of ₹ 3,17.00 lakh was anticipated due mainly to closure of literacy and continuing Education Programme in the districts with effect of 31-03-2009.

(xiv) 04.200.03 Aksar Sanskar
Prakalp Yojana(Plan)

O	13,50.00			
R	-13,50.00	-	-	-

Saving of the entire budget provision of ₹ 13,50.00 lakh was anticipated due mainly to non-receipt of administrative approval for the scheme Akshar Sanskar Prakalp Yojana.

(xv) 80.107.05 EDN-77-Free
Studentship to Backward Class
Students based on income(Plan)

O	1,20.00			
R	-44.00	76.00	75.01	-0.99

Saving of ₹ 44.00 lakh was anticipated due mainly to receipt of less number of application for scholarships.

Centrally Sponsored Scheme
(xvi) 80.107.01 National Merit
Scholarships

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

Saving of the entire budget provision of ₹ 1,00.00 lakh was anticipated due mainly to dropping of this scheme by Government of India.

Grant No.9-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2202					
(xvii) 80.800.22 EDN-48-Information and Technology(Plan)					
	O	17,35.00			
	R	-9,28.50	8,06.50	7,98.28	-8.22

Saving of ₹ 9,28.50 lakh was anticipated due mainly to receipt of less demand from Heads of Department for Information and Technology. Reasons for the final saving have not been intimated(August 2010).

Centrally Sponsored Scheme
(xviii) 80.800.14 EDN-96
"INSAT" Project(Plan)

	O	1,06.00			
	R	-15.00	91.00	44.75	-46.25

Saving of ₹ 15.00 lakh was anticipated due mainly to purchase of equipments at lower prices than estimated. Reasons for the final saving have not been intimated(August 2010).

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

	O	2,62.50			
	R	-1,12.50	1,50.00	1,19.84	-30.16

Saving of ₹ 1,12.50 lakh was anticipated due mainly to less expenditure by R.J. Shah fee committee and non-filling up of the vacant posts. Reasons for the final saving have not been intimated(August 2010).

(xx) 00.001.05 TED-25-Gujarat
Technological University(Plan)

	O	9,06.01			
	R	-5,63.38	3,42.63	3,42.63	-

Saving of ₹ 5,63.38 lakh was anticipated due mainly to non-filling up of the vacant posts and adjustment of expenditure of examination against the income of the University.

Grant No.9-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2203					
(xxi) 00.105.01 TED-3- Development of Government Polytechnics and Girls Polytechnics(Plan)					
	O	57,65.89			
	R	-12,75.89	44,90.00	42,90.78	-1,99.22

Saving of ₹ 12,75.89 lakh was anticipated due mainly to non-filling up of vacant posts and partial purchase of equipments. Reasons for the final saving have not been intimated(August 2010).

(xxii) 00.105.07 TED-10-Grant-in-aid
to Non-Government Pharmacy
Institutions(Plan)

O	95.00			
R	-59.78	35.22	35.22	-

Saving of ₹ 59.78 lakh was anticipated due mainly to non-payment of grant of Perd Centre.

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

O	61,69.54			
S	0.01			
R	-25,19.55	36,50.00	35,06.00	-1,44.00

Saving of ₹ 25,19.55 lakh was anticipated due mainly to non-filling up of vacant posts and partial purchase of equipments. Reasons for the final saving have not been intimated(August 2010).

Major head-2236

(xxiv) 02.102.01 MDM-1-Mid-Day-Meal
Scheme for Children in Public Primary
Schools(Plan)

O	83,32.70			
R	-13,70.36	69,62.34	69,92.34	+ 30.00

Saving of ₹ 13,70.36 lakh was anticipated due mainly to (i) non-receipt of administrative approval for purchasing utensils, (ii) late implementation of the scheme of Nutri Caddy and Fortified Aata and (iii) non-sanction of the scheme of Gas connection to Mid-Day-Meal Centre. Reasons for the final excess have not been intimated(August 2010).

Grant No.9-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2236				
(xxv) 02.102.01 MDM-1- Mid-Day-Meal				
Scheme for Children in Public Primary				
Schools				
O	4,27,26.80			
R	-1,46,51.37	2,80,75.43	2,63,16.57	-17,58.86

Saving of ₹ 1,46,51.37 lakh was anticipated due mainly to receipt of less applications from beneficiaries and non-sanction to purchase of kitchen devices. Reasons for the final saving have not been intimated(August 2010).

4. In view of the final saving, the supplementary appropriation of ₹ 1,12.00 lakh obtained in March 2010 could have been curtailed.

GRANT NO. 10 - OTHER EXPENDITURE PERTAINING TO EDUCATION DEPARTMENT

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,24,40			
Supplementary	46,40	1,70,80	1,77,41	+ 6,61
Amount surrendered during the year				-
Capital :				
Voted-				
Original	36,50,05			
Supplementary	4,89,60	41,39,65	41,04,12	-35,53
Amount surrendered during the year				

Notes and comment

REVENUE :

The expenditure exceeded the grant by ₹ 6.61 lakh; the excess requires regularisation. In view of the final excess, supplementary grant of ₹ 46.40 lakh obtained in March 2010 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head- 2235				
60.104.01 Deposit Linked Insurance Scheme for Provident Funds of Panchayat Employees				
O	1,00.00			
S	20.00	1,20.00	1,29.52	+ 9.52

Reasons for the excess have not been intimated(August 2010).

Grant No. 10-*Concl'd.*

CAPITAL :

3. Though there was an ultimate saving of ₹ 35.53 lakh, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, supplementary grant of ₹ 4,89.60 lakh obtained in March 2010 could have been curtailed.

ENERGY AND PETRO-CHEMICALS DEPARTMENT

GRANT NO. 11 - ENERGY AND PETRO-CHEMICALS DEPARTMENT

(Major head : 3451-Secretariat-Economic Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	2,96,60			
Supplementary	1,10,63	4,07,23	2,47,19	-1,60,04
Amount surrendered during the year(March 2010)				1,59,65

Notes and comments

In view of the final saving, supplementary grant of ₹ 1,10.63 lakh obtained in March 2010 proved unnecessary.

2. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.090.01 Energy and Petro- Chemicals Department					
	O	1,71.60			
	S	1,10.63			
	R	-38.32	2,43.91	2,43.55	-0.36

Saving of ₹ 38.32 lakh was anticipated due mainly to (i) delay in clearance of orders relating to retirement benefits / pensionary benefits and (ii) payment of retirement benefits to the officers of Revenue Cadre by the concerned Board / Corporation.

Grant No. 11-*Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 00.800.01 PWR-17-Information Technology(Plan)				
O	1,00.00			
R	-96.33	3.67	3.64	-0.03

Saving of ₹ 96.33 lakh was anticipated due mainly to non-receipt of administrative approval.

(iii) 00.800.02 Expenditure
for Training(Plan)

O	25.00			
R	-25.00	-	-	-

Saving of the entire budget provision of ₹ 25.00 lakh was anticipated due mainly to non-receipt of administrative approval.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	8,83,15			
Supplementary	96,85	9,80,00	10,48,23	+ 68,23
Amount surrendered during the year				-

Notes and comment

The expenditure exceeded the grant by ₹ 68.23 lakh; the excess requires regularisation. In view of the final excess, the supplementary grant of ₹ 96.85 lakh obtained in March 2010 proved insufficient.

2. Excess occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.103.01 Chief Electrical Inspector of Electricity Duty.				
O	8,83.15			
S	96.85	9,80.00	10,48.23	+ 68.23

Excess of ₹ 68.23 lakh was due mainly to payment of first instalment of arrears on account of implementation of Sixth Pay Commission.

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
		(In thousand)		
Revenue :				
Voted-				
Original	28,48,33,98			
Supplementary	64,16,00	29,12,49,98	28,85,98,38	- 26,51,60
Amount surrendered during the year(March 2010)				26,51,60
Capital :				
Voted-				
Original	4,17,72,48			
Supplementary	50,00,00	4,67,72,48	4,67,72,46	-2
Amount surrendered during the year(March 2010)				2

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	67,02			
Supplementary	-	67,02	24,27	-42,75
Amount surrendered during the year(March 2010)				42,02

Capital :

Voted-				
Original	13,00			
Supplementary	28,42,96	28,55,96	28,51,78	-4,18
Amount surrendered during the year(March 2010)				3,22

Note and comment

REVENUE:

Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
04.001.01 PWR-15-Directorate of Hydro Carbon(Plan)					
	O	67.02			
	R	-42.02	25.00	24.27	-0.73

Saving of ₹ 42.02 lakh was anticipated due mainly to non-filling up of vacant posts, non-approval of IT related items and delay in receipt of administrative approval for hiring of vehicles.

FINANCE DEPARTMENT

GRANT NO. 15 - FINANCE DEPARTMENT

(Major head : 2052 - Secretariat-General Services)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	10,41,02			
Supplementary	2,40,98	12,82,00	12,11,72	-70,28
Amount surrendered during the year(March 2010)				68,00

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,26,75,60			
Supplementary	6,66,20	1,33,41,80	1,29,28,45	-4,13,35
Amount surrendered during the year(March 2010)				3,76,50
Charged-				
Original	-			
Supplementary	7,00	7,00	-	-7,00
Amount surrendered during the year(March 2010)				7,00

Notes and comment

Though there was an ultimate saving of ₹ 4,13.35 lakh, only ₹ 3,76.50 lakh were surrendered from the voted grant in March 2010. In view of the final saving, the supplementary voted grant of ₹ 6,66.20 lakh obtained in March 2010 could have been curtailed.

2. In view of the final saving, supplementary appropriation of ₹ 7.00 lakh obtained in March 2010 proved unnecessary.

3. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
00.101.01 TDP-10-Commercial Tax Offices				
S	7.00			
R	-7.00	-	-	-

Saving of the entire appropriation of ₹ 7.00 lakh was anticipated due mainly to refusal of land owners to receive the compensation for land.

GRANT NO. 17 - TREASURY AND ACCOUNTS ADMINISTRATION

(Major head : 2054 - Treasury and Accounts Administration)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	62,10,50			
Supplementary	10,02,90	72,13,40	74,13,46	+ 2,00,06
Amount surrendered during the year				-
Charged-				
Original	2			
Supplementary	-	2	1	-1
Amount surrendered during the year				-
Notes and comments				

REVENUE: -

The expenditure exceeded the voted grant by ₹ 2,00.06 lakh; the excess requires regularisation. In view of the final excess, the supplementary voted grant of ₹ 10,02.90 lakh obtained in March 2010 proved insufficient.

2. Excess over the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
(i) 00.097.01 Treasuries				
O	37,28.05			
S	5,04.60			
R	30.09	42,62.74	43,85.53	+ 1,22.79

Anticipated as well as final excess of ₹ 30.09 lakh and ₹ 1,22.79 lakh respectively were due mainly to increase in the Pay and Allowances and payment of first instalment of 20 % arrears of Pay and Allowances on account of implementation of Sixth Pay Commission.

Grant No. 17-*Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
(ii) 00.098.01 Examiner				
O	13,63.95			
S	2,40.40	16,04.35	16,70.58	+ 66.23

Excess of ₹ 66.23 lakh was anticipated due mainly to increase in the Pay and Allowances and payment of first instalment of 20 % arrears of Pay and Allowances on account of implementation of Sixth Pay Commission.

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	27,20,20,00			
Supplementary	5,28,13,09	32,48,33,09	33,76,47,83	+ 1,28,14,74
Amount surrendered during the year				-
Charged-				
Original	22,00			
Supplementary	96,23	1,18,23	1,18,23	-
Amount surrendered during the year				-

Notes and comments

The expenditure exceeded the voted grant by ₹ 1,28,14.74 lakh; the excess requires regularisation. In view of the final excess, supplementary voted grant of ₹ 5,28,13.09 lakh obtained in March 2010 proved insufficient.

2. Excess over the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.101.02 Reimbursement of Medical facilities to pensioners and their families				
O	24,00.00	24,00.00	24,99.01	+ 99.01

Reasons for the excess have not been intimated(August 2010).

Grant No.18-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 01.102.01 Commuted Value of Pensions				
O	3,50,00.00			
R	4,38.75	3,54,38.75	4,68,96.42	+ 1,14,57.67

Excess of ₹ 4,38.75 lakh was anticipated due mainly to revision of pension cases on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

(iii) 01.104.01 Gratuities

O	3,55,00.00	3,55,00.00	4,06,16.81	+ 51,16.81
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Reasons for the excess have not been intimated(August 2010).

(iv) 01.105.01 Family Pension

O	2,80,00.00			
S	84,13.09			
R	15,86.91	3,80,00.00	3,67,26.87	-12,73.13

Excess of ₹ 15,86.91 lakh was anticipated due mainly to revision of family pension cases and payment of first instalment of arrears of revised family pension on account of implementation of Sixth Pay Commission. Reasons for the final saving have not been intimated(August 2010).

(v) 01.108.01 Contribution to
Provident Fund

O	4.00	4.00	11.57	+ 7.57
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Reasons for the excess have not been intimated(August 2010).

Grant No.18-Concl'd.

3. Saving in the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.117.01 State Government's Contribution under Defined Contribution Pension Scheme Tier-I				
O	54,00.00			
R	-19,13.51	34,86.49	34,86.48	-0.01

Saving of ₹ 19,13.51 lakh was anticipated due mainly to less number of new recruits coming under the New Defined Contributory Pension Scheme than estimated.

(ii) 01.800.02 Administrative charges
for Defined Contribution Pension Scheme

O	1,04.00			
R	1,04.00	-	-	-

Saving of entire budget provision of ₹ 1,04.00 lakh was anticipated due mainly to non-payment of administrative charge because of non-operation of the contract made for Defined Contribution Pension Scheme with NSDL.

GRANT NO. 19 - OTHER EXPENDITURE PERTAINING TO FINANCE DEPARTMENT

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

	Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
		(In thousand)	
Revenue :			
Voted-			
Original	20,93,80,57		
Supplementary	-	20,93,80,57	6,02,31,93
Amount surrendered during the year(March 2010)			-14,91,48,64
Capital :			
Voted-			
Original	1,96,10		
Supplementary	-	1,96,10	1,22,81
Amount surrendered during the year(March 2010)			-73,29
Charged-			
Original	1,00		
Supplementary	-	1,00	-
Amount surrendered during the year(March 2010)			-1,00

Grant No.19-Contd.

• Notes and comments

REVENUE :

Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2047					
(i) 00.103.02 Small Savings District Offices					
	O	2,40.95			
	R	-49.42	1,91.53	1,90.75	-0.78

Saving of ₹ 49.42 lakh was anticipated due mainly to decrease in staff of the district offices.

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

	O	60,00.00			
	R	-60,00.00	-	-	-

Saving of the entire budget provision of ₹ 60,00.00 lakh was anticipated due mainly to availability of sufficient balance in Guarantee Fund to meet the contingent liability, if any, during the year.

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

	O	3,50,00.00			
	R	-3,50,00.00	-	-	-

Saving of ₹ 3,50,00.00 lakh was anticipated due mainly to shifting of provision on account of increase in the rate of Dearness Allowance under various sub heads of the respective department.

(iv) 00.800.02 Liability on account of Payment of arrears arising from Implementation of recommendations of New Pay Commission

	O	11,50,00.00			
	R	-11,50,00.00	-	-	-

Saving of ₹ 11,50,00.00 lakh was anticipated due mainly to shifting of provision pertaining to increase in Pay and Allowances and payment of arrears on account of implementation of Sixth Pay Commission under various sub heads of respective departments.

Grant No.19-Contd.

2. Excess occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2048					
(i) 00.101.01 Gujarat State Sinking Fund					
	O	5,00,00.00			
	R	60,00.00	5,60,00.00	5,60,00.00	-

Excess of ₹ 60,00.00 lakh was anticipated due mainly to addition in the contribution of the Gujarat State Sinking Fund from Gujarat State Guarantee Redemption Fund.

Major head-3475

(ii) 00.800.01 General Insurance Organisation

	O	1,51.05			
	R	51.09	2,02.14	2,02.17	+ 0.03

Excess of ₹ 51.09 lakh was anticipated due mainly to (i) payment of arrears and increase in Pay and Allowances on account of implementation of recommendations of Sixth Pay Commission, (ii) payment of leave encashment to retired employees, (iii) increase in pension contribution amount and (iv) increase in the cost of postage and stationery.

(iii) 00.800.02 Payment of Insurance Claims

	O	20,00.00			
	R	9,15.89	29,15.89	29,13.39	-2.50

Excess of ₹ 9,15.89 lakh was anticipated due mainly to increase in the payment of claims of Janta Personal Accident Policy on priority basis.

CAPITAL :

3. Saving in the voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-7610					
(i) 00.201.01 House Building Advance					
	O	1,75.00			
	R	-58.48	1,16.52	1,16.61	+ 0.09

Saving of ₹ 58.48 lakh was anticipated due mainly to receipt of less applications of House Building Advance from the employees.

Grant No.19-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-7610				
(ii) 00.202.01 Advance for purchase of Motor Conveyances				
O	21.00			
R	-14.80	6.20	6.20	-

Saving of ₹ 14.80 lakh was anticipated due mainly to receipt of less application of Motor Conveyance Advances from the employees.

4. *Insurance Fund* - Expenditure of ₹ 31,15.34 lakh was met from the Insurance Fund as shown below :

	(₹ in lakh)
(i) Claims paid to outside parties, etc.	29,13.39
(ii) Other management charges (including Pay and allowances of staff)	2,01.95

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

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

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

The balance at the credit of the Fund on 31st March 2010 was ₹ 23,61.02 lakh and stands included under Major head-8235 in Statement No.18 of the Finance Accounts 2009-2010.

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

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

		Total appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Charged-				
Original	80,83,83,42			
Supplementary	56,31,81	81,40,15,23	81,42,85,83	+ 2,70,60
Amount surrendered during the year(March 2010)				2,69,40
Capital :				
Charged-				
Original	32,46,66,14			
Supplementary	-	32,46,66,14	32,45,02,69	-1,63,45
Amount surrendered during the year(March 2010)				2,04,11
Notes and comments				

REVENUE :

The expenditure exceeded the appropriation by ₹ 2,70.60 lakh; the excess requires regularisation. In view of the final excess, surrender of ₹ 2,69.40 lakh from appropriation in March 2010 proved injudicious and supplementary appropriation of ₹ 56,31.81 lakh obtained in March 2010 proved insufficient.

Appropriation No.20-Contd.

2. Excess over the appropriation occurred mainly under :

	Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.101.08 11 1/2 % Gujarat State Development Loan, 2009					
	O	5,72.53			
	R	1,15.46	6,87.99	6,87.10	-0.89

Excess of ₹ 1,15.46 lakh was anticipated due mainly to payment of claims pertaining to previous year.

(ii) 01.101.24 10.5 % Gujarat
State Development Loan, 2011

O	26,25.00			
R	-3.73	26,21.27	26,35.57	+ 14.30

Reasons for the final excess have not been intimated(August 2010).

(iii) 01.101.64 7.03 % Gujarat
State Development Loan, 2018

S	0.01			
R	87,87.49	87,87.50	87,87.50	-

(iv) 01.101.65 6.05 % Gujarat
State Development Loan, 2019

S	0.01			
R	1,13,43.74	1,13,43.75	1,13,43.75	-

(v) 01.101.66 7.00 % Gujarat
State Development Loan, 2019

S	0.01			
R	87,49.99	87,50.00	87,50.00	-

Appropriation No.20-Contd.

	Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
(vi) 01.101.67 7.45 % Gujarat State Development Loan, 2019					
	<i>S</i>	<i>0.01</i>			
	<i>R</i>	<i>1,11,67.54</i>	<i>1,11,67.55</i>	<i>1,11,67.55</i>	-
(vii) 01.101.68 8.40 % Gujarat State Development Loan, 2019					
	<i>S</i>	<i>0.01</i>			
	<i>R</i>	<i>1,39,43.99</i>	<i>1,39,44.00</i>	<i>1,39,44.00</i>	-
(viii) 01.101.69 7.83 % Gujarat State Development Loan, 2019					
	<i>S</i>	<i>0.01</i>			
	<i>R</i>	<i>39,14.99</i>	<i>39,15.00</i>	<i>39,15.00</i>	-
(ix) 01.101.70 7.85 % Gujarat State Development Loan, 2019					
	<i>S</i>	<i>0.01</i>			
	<i>R</i>	<i>58,87.49</i>	<i>58,87.50</i>	<i>58,87.50</i>	-
(x) 01.101.71 8.21 % Gujarat State Development Loan, 2019					
	<i>S</i>	<i>0.01</i>			
	<i>R</i>	<i>69,78.49</i>	<i>69,78.50</i>	<i>69,78.50</i>	-

Excess in respect of items No. (iii) to (x) were anticipated due mainly to allocation of budget provision to the respective sub heads of newly floated loan from composite budget provision.

Appropriation No.20-Contd.

	Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
(xi) 01.123.01 Interest on account of Special Securities received from National Small Savings Fund	O	42,81,98.38			
	S	56,31.73			
	R	4,00.12	43,42,30.23	43,42,30.23	-

Reasons for the excess have not been intimated(August 2010).

(xii) 01.200.10 Interest on Loans received from Housing and Urban Development Corporation Limited	O	11,76.48			
	R	2,34.31	14,10.79	14,10.79	-

Excess of ₹ 2,34.31 lakh was anticipated due mainly to payment of more amount of interest on account of revision in the rate of interest by HUDCO.

(xiii) 01.200.11 Interest on Loans received from State Bank of India / State Bank of Saurashtra and Oriental Bank of Commerce for House Building Advance as per Contract	O	12,32.00			
	R	9.53	12,41.53	12,41.52	-0.01

Excess of ₹ 9.53 lakh was anticipated due mainly to payment of interest on actual rate to the bank.

(xiv) 01.305.01 Charges payable to Reserve Bank of India for Management of Debt	O	5,83.51			
	R	38.76	6,22.27	6,22.27	-

Excess of ₹ 38.76 lakh was anticipated due mainly to more receipt of new loan.

Appropriation No.20-Contd.

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
(xv) 01.305.02 Expenditure connected with issue of New Loans				
<i>O</i>	1,05.00			
<i>R</i>	31.49	1,36.49	1,36.49	-

Excess of ₹ 31.49 lakh was anticipated due mainly to more receipt of new loan.

(xvi) 03.104.01 Interest on General
Provident Fund(Other than Class-IV
Employees)

<i>O</i>	3,00,00.00	3,00,00.00	3,01,97.73	+ 1,97.73
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Reasons for the excess have not been intimated(August 2010).

(xvii) 03.104.02 Interest on General
Provident Fund of Class-IV
Employees

<i>O</i>	15,30.00			
<i>R</i>	2,80.00	18,10.00	20,06.09	+ 1,96.09

Excess of ₹ 2,80.00 lakh was anticipated due mainly to more contribution into the fund than estimated. Reasons for the final excess have not been intimated(August 2010).

(xviii) 03.104.06 Interest on Provident
Fund of Work-Charged Employees

<i>O</i>	5,50.00			
<i>R</i>	10.00	5,60.00	5,95.98	+ 35.98

Excess of ₹ 10.00 lakh was anticipated due mainly to more contribution into the fund than estimated. Reasons for the final excess have not been intimated(August 2010).

Appropriation No.20-Contd.

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
(xix) 03.104.07 Interest on Provident Fund of Rojamdar Employees				
	<i>O</i>	7,60.00		
	<i>R</i>	40.00	8,00.00	+ 56.02

Excess of ₹ 40.00 lakh was anticipated due mainly to more contribution into the fund than estimated. Reasons for the final excess have not been intimated(August 2010).

(xx) 03.108.02 Interest on State
Government Employee's Group
Insurance Scheme,1981-Saving Fund

<i>O</i>	83,12.00			
<i>R</i>	1,98.59	85,10.59	85,10.59	-

Excess of ₹ 1,98.59 lakh was anticipated due mainly to uncertain balances of Insurance Fund and Saving Fund on account of death/retirement of Government Employees.

(xxi) 03.117.01 Interest on Defined
Contribution Pension Scheme Tier-I

<i>O</i>	1,08.00			
<i>R</i>	2,47.51	3,55.51	3,55.51	-

Excess of ₹ 2,47.51 lakh was anticipated due mainly to increase in number of new entries in the scheme.

(xxii) 60.101.01 Interest on Deposits
from various Corporations and
Boards

<i>O</i>	1,00.00			
<i>R</i>	27.91	1,27.91	1,27.90	-0.01

Excess of ₹ 27.91 lakh was anticipated due mainly to more receipt of deposit from Gujarat State Road Transport Corporation.

Appropriation No.20-Contd.

3. Saving in the appropriation occurred mainly under :

	Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.101.01 Interest on Loan in course of discharge					
	O	20.00			
	R	-19.15	0.85	12.82	+ 11.97

Saving of ₹ 19.15 lakh was anticipated due mainly to receipt of less claims for old unclaimed interest from investors. Reasons for the final excess have not been intimated(August 2010).

(ii) 01.101.56 -- % Gujarat State
Development Loan

O	5,59,22.48			
R	-5,59,22.48	-	-	-

Saving of the entire budget provision of ₹ 5,59,22.48 lakh was anticipated due mainly to transfer of provision to respective new sub heads for new loans.

(iii) 01.101.63 Loans to be raised
during the year 2009-2010

O	1,60,00.00			
R	-1,60,00.00	-	-	-

Saving of the entire budget provision of ₹ 1,60,00.00 lakh was anticipated due mainly to transfer of provision to respective new sub heads for new loans.

(iv) 01.115.01 Interest on Ways
and Means Advances from the
Reserve Bank of India

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

Saving of the entire budget provision of ₹ 1,00.00 lakh was anticipated due mainly to non-obtaining of Ways and Means Advance during the year.

Appropriation No.20-*Concl'd.*

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
(v) 60.701.01 Interest on delayed payment of Gratuity				
	O	15.00		
	R	-6.20	8.80	3.81
				-4.99

Saving of ₹ 6.20 lakh was anticipated due mainly to administrative reason.

(vi) 60.701.04 Interest on delayed
payment of Pension and other
Retirement Benefits

	O	17.00		
	R	-10.16	6.84	6.83
				-0.01

Saving of ₹ 10.16 lakh was anticipated due mainly to administrative reason.

FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	16,77,56			
Supplementary	4,12,27	20,89,83	21,74,67	+ 84,84
Amount surrendered during the year(March 2010)				32,46

Notes and comments

The expenditure exceeded the grant by ₹ 84.84 lakh; the excess requires regularisation. In view of the final excess, the surrender of ₹ 32.46 lakh from the grant in March 2010 proved injudicious and the supplementary grant of ₹ 4,12.27 lakh obtained in March 2010 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-3475				
00.106.01				
IND Weight and Measures Organisations				
O	7,60.89			
S	3,04.11	10,65.00	11,67.67	+ 1,02.67

Reasons for the excess have not been intimated(August 2010).

Grant No. 21-*Concl'd.*

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-3475				
00.106.01				
IND Weight and Measures Organisations (Plan)				
O	1,40.25			
S	56.61			
R	-27.00	1,69.86	1,67.47	-2.39

Saving of ₹ 27.00 lakh was anticipated due mainly to some vacant posts.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	2,35,57,45			
Supplementary	-	2,35,57,45	1,87,23,82	-48,33,63
Amount surrendered during the year(March 2010)				48,25,04

Notes and comments

Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.001.06 Director of Consumers Affairs Activities(Plan)					
	O	2,20.65			
	R	-95.40	1,25.25	1,23.17	-2.08

Saving of ₹ 95.40 lakh was anticipated due mainly to non-filling of some vacant posts.

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

	O	24,00.00			
	R	-9,12.00	14,88.00	14,88.00	-

Saving of ₹ 9,12.00 lakh was anticipated due mainly to less purchase of edible oil because of stable price in open market.

Grant No. 22-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(iii) 00.190.02 Losses on sale of edible oil through Fair Price Shops				
O	10,50.00			
R	-10,50.00	-	-	-

Saving of the entire budget provision of ₹ 10,50.00 lakh was anticipated due mainly to less purchase of edible oil because of stable price in open market.

(iv) 00.190.03 Below Poverty Line
Scheme(B.P.L.)

O	1,30,00.00			
R	-31,00.00	99,00.00	99,00.00	-

Saving of ₹ 31,00.00 lakh was anticipated due mainly to allotment of coarse grain instead of wheat to B.P.L. Card holders by the Government of India and comparatively lower rate of subsidy on coarse grain.

(v) 00.190.04 Antyodaya Anna Yojana
(Plan)

O	10,00.00			
R	-10,00.00	-	-	-

Saving of the entire budget provision of ₹ 10,00.00 lakh was anticipated due mainly to additional Central Assistance from Government of India sanctioned for this scheme.

(vi) 00.190.09 Distribution of Iodised
Salt to B.P.L. & AAY family(Plan)

O	4,70.00			
R	-3,30.00	1,40.00	1,40.00	-

Saving of ₹ 3,30.00 lakh was anticipated due mainly to partial implementation of new scheme in non-tribal area.

Grant No. 22-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(vii) 00.800.05 Construction of Grahak Bhavan at Ahmedabad(Plan)				
O	2,14.25			
R	-49.00	1,65.25	1,07.00	-58.25

Saving of ₹ 49.00 lakh was anticipated due mainly to slow progress of construction work of Grahak Bhavan at Ahmedabad. Reasons for the final saving have not been intimated(August 2010).

(viii) 00.800.06 Construction of Consumer
District Forum Building(Plan)

O	4,98.97			
R	-50.51	4,48.46	4,07.00	-41.46

Saving of ₹ 50.51 lakh was anticipated due mainly to slow progress of construction work of District Forum Building. Reasons for the final saving have not been intimated(August 2010).

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.001.01 Directorate of Civil Supplies				
O	2,20.45			
R	73.27	2,93.72	2,90.41	-3.31

Excess of ₹ 73.27 lakh was anticipated due mainly to increase in Pay and Allowances on account of implementation of Sixth Pay Commission.

(ii) 00.001.02 Implementation of
Price Control Order

O	6,25.60			
R	56.93	6,82.53	7,41.09	+ 58.56

Excess of ₹ 56.93 lakh was anticipated due mainly to increase in Pay and Allowances on account of implementation of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

Grant No. 22-*Concl'd.*

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(iii) 00.001.04 Consumers Dispute Redressal Commission(Plan)					
	O	90.00			
	R	-26.75	63.25	1,27.87	+ 64.62

Reasons for the final excess have not been intimated(August 2010).

(iv) 00.001.04 Consumers Dispute Redressal Commission					
	O	57.05			
	R	11.95	69.00	1,40.49	+ 71.49

Excess of ₹ 11.95 lakh was anticipated due mainly to increase in Pay and Allowances on account of implementation of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

(v) 00.001.05 Consumers Dispute Redressal Forum(Plan)					
	O	3,00.00			
	R	42.00	3,42.00	3,90.63	+ 48.63

Excess of ₹ 42.00 lakh was anticipated due mainly to increase in Pay and Allowances on account of implementation of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

(vi) 00.190.04 Antyodaya Anna Yojana					
	O	26,00.00			
	R	15,09.00	41,09.00	41,09.00	-

Excess of ₹ 15,09.00 lakh was anticipated due mainly to payment of subsidy bills for wheat, rice and coarse grain distributed to very poor people under TPDS.

GRANT NO. 23 - FOOD

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	33,51,52			
Supplementary	44,86,79	78,38,31	79,76,85	+ 1,38,54
Amount surrendered during the year(March 2010)				59,08
Capital :				
Voted -				
Original	21,00			
Supplementary	50	21,50	16,73	-4,77
Amount surrendered during the year(March 2010)				3,82

*Notes and comments***REVENUE :**

The expenditure exceeded the grant by ₹ 1,38.54 lakh; the excess requires regularisation. In view of the final excess, the surrender of ₹ 59.08 lakh from the grant in March 2010 proved injudicious and supplementary grant of ₹ 44,86.79 lakh obtained in March 2010 proved insufficient.

2. Excess occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.001.01 Fair Price Shops Scheme-Directorate of Food				
	O	71.52		
	S	7.70	1,23.42	+ 44.20

Reasons for the excess have not been intimated(August 2010).

Grant No.23-Concl'd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 01.001.02 Fair Price Shops Scheme-District Offices					
	O	20,88.45			
	S	14.09	21,02.54	22,72.19	+ 1,69.65

Reasons for the excess have not been intimated(August 2010).

(iii) 01.004.06 Defatted Soya Fortification
to BPL and AAY Beneficiaries(Plan)

O	60.00			
S	44,65.00			
R	35.00	45,60.00	45,60.00	-

Excess of ₹ 35.00 lakh was anticipated due mainly to increase in Plan ceiling as Central Assistance has been sanctioned for Soya Fortification Project for normal and Tribal areas.

3. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.001.02 Fair Price Shops Scheme-District Offices(Plan)					
	O	1,48.57			
	R	-59.08	89.49	72.96	-16.53

Saving of ₹ 59.08 lakh was anticipated due mainly to non-implementation of new items. Reasons for the final saving have not been intimated(August 2010).

(ii) 02.190.03 Creation of Revolving
Fund for FPS Model Centre(Plan)

O	35.00			
R	-35.00	-	-	-

Saving of ₹ 35.00 lakh was anticipated due mainly to non-finalisation of policy for implementation of scheme.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Capital :				
Voted -				
Original	11,00			
Supplementary	-	11,00	-	-11,00
Amount surrendered during the year(March 2010)				11,00

Note and comment

Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.201.01					
House Building Advance					
	O	10.00			
	R	-10.00	-	-	-

Saving of the entire budget provision of ₹ 10.00 lakh was anticipated due mainly to no demand from employees.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	4,04,88			
Supplementary	1,12,12	5,17,00	5,00,18	-16,82
Amount surrendered during the year(March 2010)				4,39

Note and Comment

Though there was an ultimate saving of ₹ 16.82 lakh in the grant, only ₹ 4.39 lakh were surrendered in March 2010. In view of the final saving, supplementary grant of ₹ 1,12.12 lakh obtained in March 2010 could have been curtailed.

GRANT NO. 26 - FORESTS

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

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	1,99,86,57			
Supplementary	12,31,53	2,12,18,10	2,14,06,09	+ 1,87,99
Amount surrendered during the year				-
Charged-				
Original	8,50			
Supplementary	3,21	11,71	9,80	-1,91
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,58,46,23			
Supplementary	1,04,00	1,59,50,23	1,58,39,85	-1,10,38
Amount surrendered during the year				-

Grant No. 26-Contd.

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by ₹ 1,87.99 lakh; the excess requires regularisation. In view of the final excess, supplementary voted grant of ₹ 12,31.53 lakh obtained in March 2010 proved insufficient.

2. Excess over the voted grant occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2406			
(i) 01.001.02 Divisional Offices			
O 1,18,79.30			
S 12,31.53			
R 11,44.17	1,42,55.00	1,47,12.67	+ 4,57.67

Excess of ₹ 11,44.17 lakh was anticipated due mainly to (i) increase in Pay, Dearness Allowance, Dearness Pay and other expenditure of staff and (ii) increase in office expenses and vehicle expenses. Reasons for the final excess have not been intimated(August 2010).

(ii) 01.005.01 FST-15 Forest
Research, Training Orientation
and Publicity

O	17.00	17.00	23.71	+ 6.71
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Reasons for the excess have not been intimated(August 2010).

(iii) 01.070.03 Buildings, Grass
Godowns and Communication

O	2,06.65	2,06.65	2,48.98	+ 42.33
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Reasons for the excess have not been intimated(August 2010).

(iv) 01.800.06 Departmental working
of Coupes and Depots

O	1,64.00			
R	32.00	1,96.00	1,96.03	+ 0.03

Excess of ₹ 32.00 lakh was anticipated due mainly to increase in daily wages rate and carrying out more cutting work of coupes.

Grant No.26-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2406				
(v) 02.110.02 FST-20-Management and Development of National Parks and Sanctuaries				
O	5,66.01			
R	42.99	6,09.00	6,79.78	+ 70.78

Excess of ₹ 42.99 lakh was anticipated due mainly to increase of 20 % pay difference. Reasons for the final excess have not been intimated(August 2010).

3. Saving in the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2406				
Centrally Sponsored Scheme				
(i) 02.110.17 Action Plan for Conservation and Management of Coral Reef in Gulf of Kutchh and Khambhat				
O	2,50.00			
R	-25.00	2,25.00	1,71.89	-53.11

Saving of ₹ 25.00 lakh was anticipated due mainly to late sanction of Action Plan by the Government of India. Reasons for the final saving have not been intimated(August 2010).

Centrally Sponsored Scheme

(ii) 02.110.22 FST-16- Integrated
Development of Wildlife Habitats

O	15,00.00			
R	-9,25.00	5,75.00	4,57.02	-1,17.98

Saving of ₹ 9,25.00 lakh was anticipated due mainly to non-implementation of project because of pending Action Plan of rehabilitation of Gir-Maladhari with Government of India. Reasons for the final saving have not been intimated(August 2010).

Grant No.26-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2406				
Centrally Sponsored Scheme				
(iii) 02.110.24 Action Plan for creation of Kutchh Biosphere Reserve				
O	2,96.25			
R	-2,71.25	25.00	-	-25.00

Saving of ₹ 2,71.25 lakh was anticipated due mainly to non-sanction of Action Plan by the Government of India. Reasons for the final saving have not been intimated(August 2010).

CAPITAL :

4 Though there was an ultimate saving of ₹ 1,10.38 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, supplementary grant of ₹ 1,04.00 lakh obtained in March 2010 could have been curtailed.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	10,10,00			
Supplementary	-	10,10,00	9,33,25	-76,75
Amount surrendered during the year(March 2010)				76,75

Notes and comments

Saving occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2215				
(i) 02.106.01 EPC-10 Strengthening of Gujarat Pollution Control Board(Plan)				
	O	1,50.00		
	R	-55.00	95.00	-

Saving of ₹ 55.00 lakh was anticipated due mainly to non -requirement of implementation of source Apportionment Study Project for Ahmedabad City because of (i) use of compressed Natural Gas as clean fuel, (ii) upgradation of Air Pollution Control measure by industries and (iii) non-submission of study report on the air quality improvement by National Institution of Occupational Health Technology.

(ii) 02.106.03 EPC-17 Exchange of Waste, Minimisation and Cleaner Production Technology(Plan)

	O	50.00		
	R	-21.75	28.25	-

Saving of ₹ 21.75 lakh was anticipated due mainly to late submission of report on cleaner production and clean technology by the National Productivity Council.

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

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Capital :				
Voted-				
Original	59,30			
Supplementary	-	59,30	41,77	-17,53
Amount surrendered during the year(March 2010)				17,23

GENERAL ADMINISTRATION DEPARTMENT

APPROPRIATION NO. 29 - GOVERNOR

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

		Total appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Charged-				
Original	3,74,25			
Supplementary	63,15	4,37,40	4,26,96	-10,44
Amount surrendered during the year(March 2010)				10,12

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,98,50			
Supplementary	27,00	2,25,50	2,09,61	-15,89
Amount surrendered during the year(March 2010)				12,00

Notes and comment

Though there was an ultimate saving of ₹ 15.89 lakh, only ₹ 12.00 lakh were surrendered from the grant in March 2010. In view of the final saving, supplementary grant of ₹ 27.00 lakh obtained in March 2010 could have been curtailed.

2. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.108.01 Tour Expenses					
	O	72.00			
	R	-22.00	50.00	49.40	-0.60

Saving of ₹ 22.00 lakh was anticipated due mainly to reduction in the tour expenses, telephone and mobiles bills and other office expenses of Hon'ble Ministers.

GRANT NO. 31 - ELECTIONS

(Major head : 2015 - Elections)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,27,95,39			
Supplementary	1,56,68	1,29,52,07	1,24,26,09	-5,25,98
Amount surrendered during the year(March 2010)				3,90,00

Note and comment

Though there was an ultimate saving of ₹ 5,25.98 lakh, ₹ 3,90.00 lakh were surrendered from the grant in March 2010. In view of the final saving, supplementary grant of ₹ 1,56.68 lakh obtained in March 2010 proved unnecessary.

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	3,10,40			
Supplementary	1,65,95	4,76,35	4,77,06	+ 71
Amount surrendered during the year				-
Charged-				
Original	4,38,80			
Supplementary	86,20	5,25,00	5,25,01	+ 1
Amount surrendered during the year				-
Notes and comment				

The expenditure exceeded the voted grant by ₹ 0.71 lakh; the excess requires regularisation. In view of the final excess, supplementary voted grant of ₹ 1,65.95 lakh obtained in March 2010 proved insufficient.

2. The expenditure exceeded the appropriation by ₹ 0.01 lakh; the excess requires regularisation.

GRANT NO. 33 - GENERAL ADMINISTRATION DEPARTMENT

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	52,23,44			
Supplementary	8,13,34	60,36,78	52,98,45	-7,38,33
Amount surrendered during the year(March 2010)				7,27,07

Notes and comments

Though there was an ultimate saving of ₹ 7,38.33 lakh, ₹ 7,27.07 lakh were surrendered from the grant in March 2010. In view of the final saving, supplementary grant of ₹ 8,13.34 lakh obtained in March 2010 could have been curtailed.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2052				
(i) 00.090.02 General Administration Department(Plan)				
O	1,00.00			
R	-97.66	2.34	2.33	-0.01

Saving of ₹ 97.66 lakh was anticipated due mainly to non-completion of renovation work in time.

Grant No.33-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2052				
(ii) 00.090.05 TDP-5 Non-Resident Indians(Plan)				
O	3,00.00			
S	0.01			
R	-83.34	2,16.67	2,16.67	-

Saving of ₹ 83.34 lakh was anticipated due mainly to (i) non-holding of Regional Conference of Non Residents, (ii) postponing of Vishva Gujarati Parivar Mahotsava-theme pavilion, (iii) less receipt of proposals for Grant-in-aid to build Gujarati Samaj Bhavan and (iv) non-receipt of second instalment proposal from Gujarati Samaj, Chandigarh and Ujjain.

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

O	5,92.05			
R	-95.98	4,96.07	4,98.11	+ 2.04

Saving of ₹ 95.98 lakh was anticipated due mainly to non-consideration of proposals from Government for major renovation and refurbishment, (ii) less expenditure towards pay and allowances due to transfer and retirement of employees, (iii) cut in hiring vehicles and maintenance and repairs and (iv) non-carrying out pay fixation of employees.

(iv) 00.800.02 Celebration of
Festivals

O	2,00.00			
R	-59.37	1,40.63	1,40.53	-0.10

Saving of ₹ 59.37 lakh was anticipated due mainly to non-holding the programme of the Independence Day-2009 by Raj Bhavan and (ii) less expenditure for the programme and celebration of Republic Day-2010 than estimated.

Major head-3451

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

O	3,09.30			
R	-85.30	2,24.00	2,23.57	-0.43

Saving of ₹ 85.30 lakh was anticipated due mainly to (i) non-receipt of bills for printing of booklet 'Vikas Vatika' from Government Press and (ii) non-receipt of administrative approval for printing work.

Grant No.33-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-3451				
(vi) 00.090.03 PLM-2-Strengthening of Evaluation Machinery at State Level (Plan)				
O	8,08.03			
R	-1,74.35	6,33.68	6,34.09	+ 0.41

Saving of ₹ 1,74.35 lakh was anticipated due mainly to (i) non-filling up of 6 posts of Monitoring Cell, 56 posts of senior project administrator and 26 posts of project administrator, (ii) non-receipt of outsourcing work of preparing evaluation reports and (iii) non-creation of Human Development Resources Centre.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	12,04,60			
Supplementary	1,26,15	13,30,75	12,04,50	-1,26,25
Amount surrendered during the year(March 2010)				1,26,22

Notes and comments

Saving occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.800.01 District Census Hand Book				
O	51.90			
R	-20.13	31.77	31.77	-

Saving of ₹ 20.13 lakh was anticipated due mainly to postponement of the Gujarati Publication of District Census Hand Book, (ii) vacant posts and (iii) drawal of pay and allowances as per pre revised scale for ten employees.

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

O	2,42.35			
R	-81.95	1,60.40	1,59.64	-0.76

Saving of ₹ 81.95 lakh was anticipated due mainly to vacant posts and less payment towards honorarium and office expense because of slow progress in collection of information from industrial units.

Grant no. 34-*Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Centrally Sponsored Scheme				
(iii) 02.800.12 Compilation of				
Satellite Accounts in respect of				
Non Profit Institutions(Plan)				
O	49.92			
R	-42.74	7.18	7.18	-

Saving of ₹ 42.74 lakh was anticipated due mainly to slow progress of the project of compilation of Satellite Accounts of Non Profit Institutions.

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

(Major heads : 2070 - Other Administrative Services, 2235 - Social Security and Welfare, 2515 - Other Rural Development Programmes and 7610 - Loans to Government Servants etc.)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	2,45,84,82			
Supplementary	10,52,21	2,56,37,03	2,52,22,07	-4,14,96
Amount surrendered during the year(March 2010)				4,01,80
Charged-				
Original	27,40			
Supplementary	-	27,40	20,65	-6,75
Amount surrendered during the year (March 2010)				6,75
Capital :				
Voted-				
Original	1,97,20			
Supplementary	-	1,97,20	1,12,94	-84,26
Amount surrendered during the year(March 2010)				82,01

Notes and comments

REVENUE:

Though there was an ultimate saving of ₹ 4,14.96 lakh in the voted grant, ₹ 4,01.80 lakh were surrendered from the voted grant in March 2010. In view of the final saving, supplementary voted grant of ₹ 10,52.21 lakh obtained in March 2010 could have been curtailed.

Grant No.35-Concl'd.

2. Saving in the appropriation occurred mainly under :

	Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2070					
00.104.02 Lok Ayukts(Charged)					
	O	6.75			
	R	-6.75	-	-	-

Saving of the entire budget provision of ₹ 6.75 lakh was anticipated due mainly to vacant post of Hon'ble Lok Ayukt during the year.

CAPITAL :

3. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-7610					
(i) 00.201.01 House Building Advances to All India Services Officers					
	O	80.00			
	R	-42.50	37.50	35.25	-2.25

Saving of ₹ 42.50 lakh was anticipated due mainly to less demand towards House Building Advance from All India Services Officers.

(ii) 00.201.02 House Building Advance
to Other Government Servants

	O	95.00			
	R	-23.45	71.55	71.55	-

Saving of ₹ 23.45 lakh was anticipated due mainly to less demand towards House Building Advance from officers/employees.

GUJARAT LEGISLATURE SECRETARIAT

GRANT NO. 36 - STATE LEGISLATURE

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	19,94,50			
Supplementary	1	19,94,51	16,78,52	-3,15,99
Amount surrendered during the year(March 2010)				2,33,91
Charged -				
Original	21,25			
Supplementary	-	21,25	10,24	-11,01
Amount surrendered during the year(March 2010)				10,25

The expenditure in Revenue(Voted) of the Grant does not include ₹ 3,75,000/-/- met out of advances from the Contingency Fund sanctioned in March 2010 but not recouped to the fund till the close of the year.

Notes and comments

Though there was an ultimate saving of ₹ 3,15.99 lakh; ₹ 2,33.91 lakh were surrendered from the voted grant in March 2010.

2. Saving in the voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 02.101.02 Members of the State Legislative Assembly					
	O	9,00.00			
	R	-1,17.28	7,82.72	7,74.49	-8.23

Saving of ₹ 1.17.28 lakh was anticipated due mainly to economy measure.

Grant No. 36-Concl'd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 02.103.01 Legislative Secretariat					
	O	10,54.00			
	S	0.01			
	R	-1,20.00	9,34.01	8,61.60	-72.41

Saving of ₹ 1,20.00 lakh was anticipated due mainly to economy measure.

3. Saving in the appropriation occurred mainly under :

	Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
02.101.01 Speaker and Deputy Speaker					
	O	21.25			
	R	-10.25	11.00	10.24	-0.76

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

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

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Capital :				
Voted-				
Original	34,07			
Supplementary	-	34,07	30,60	-3,47
Amount surrendered during the year(March 2010)				2,60

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	10,20,42			
Supplementary	1,57,49	11,77,91	11,15,10	-62,81
Amount surrendered during the year(March 2010)				4,17

Notes and comments

Though there was an ultimate saving of ₹ 62.81 lakh; only ₹ 4.17 lakh were surrendered from the grant in March 2010. In view of the final saving, the supplementary grant of ₹ 1,57.49 lakh obtained in March 2010 could have been curtailed.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.090.02 Family Welfare Unit In Sachivalaya				
O	5.05			
S	1,57.49			
R	-1.96	1,60.58	4.43	-1,56.15

Saving of ₹ 1.96 lakh was anticipated due mainly to non-filling up of vacant posts. Reasons for the final saving have not been intimated(August 2010).

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.090.01 HLT-53-Health and Family Welfare Department				
O	5,12.60	5,12.60	6,25.00	+ 1,12.40

Reasons for the excess have not been intimated(August 2010).

GRANT NO. 39 - MEDICAL AND PUBLIC HEALTH

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

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	11,97,61,80			
Supplementary	1,20,07,45	13,17,69,25	14,41,77,23	+ 1,24,07,98
Amount surrendered during the year				-
Charged-				
Original	-			
Supplementary	17	17	17	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	2,53,46,83			
Supplementary	15,00,00	2,68,46,83	2,65,88,77	-2,58,06
Amount surrendered during the year				-
Notes and comments				

REVENUE :

The expenditure exceeded the voted grant by ₹ 1,24,07.98 lakh; the excess requires regularisation. In view of the final excess, the supplementary voted grant of ₹ 1,20,07.45 lakh obtained in March 2010 proved insufficient.

Grant No.39-Contd.

2. Excess over the voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.001.01 HLT-1 Directorate of Health Services(Medical)					
	O	2,43.15			
	S	42.10	2,85.25	3,27.10	+ 41.85
Reasons for the excess have not been intimated(August 2010).					
(ii) 01.001.02 HLT-11-Directorate of Medical Education and Research					
	O	1,66.20			
	S	14.30	1,80.50	2,11.76	+ 31.26
Reasons for the excess have not been intimated(August 2010).					
(iii) 01.102.01 Directorate of Employees State Insurance Scheme					
	O	1,74.80			
	S	14.20	1,89.00	2,10.29	+ 21.29
Reasons for the excess have not been intimated(August 2010).					
(iv) 01.102.02 Other Administrative Offices of the Employees State Insurance Scheme					
	O	3,25.77			
	S	6.03	3,31.80	3,88.95	+ 57.15
Reasons for the excess have not been intimated(August 2010).					
(v) 01.102.03 HLT-48- Hospital and Dispensaries					
	O	65,01.30			
	S	6,23.70	71,25.00	86,36.93	+ 15,11.93
Reasons for the excess have not been intimated(August 2010).					

Grant No.39-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(vi) 01.110.01 HLT-2-Civil Hospital Administration(Medical)(Plan)					
	O	47,32.00			
	R	7,81.30	55,13.30	61,78.88	+ 6,65.58

Excess of ₹ 7,81.30 lakh was anticipated due mainly to implementation of project of Emergency Management Response Services-108 in seventeen Districts of the State. Reasons for the excess have not been intimated(August 2010).

(vii) 01.110.01 HLT-2-Civil Hospital Administration(Medical)					
	O	80,30.65			
	S	10,31.85	90,62.50	1,10,91.01	+ 20,28.51

Reasons for the excess have not been intimated(August 2010).

(viii) 01.110.02 Dispensaries					
	O	2,20.60			
	S	35.00	2,55.60	3,16.57	+ 60.97

Reasons for the excess have not been intimated(August 2010).

(ix) 01.110.04 HLT-5- Mental Hospital					
	O	5,96.20			
	S	88.30	6,84.50	8,24.98	+ 1,40.48

Reasons for the excess have not been intimated(August 2010).

(x) 01.110.06 HLT-32 - Cottage Hospitals					
	O	3,64.75			
	S	87.75	4,52.50	5,00.86	+ 48.36

Reasons for the excess have not been intimated(August 2010).

Grant No.39-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(xi) 01.110.07 HLT-3-Taluka Medical Institutions				
O	2,75.65			
S	26.85	3,02.50	3,71.70	+ 69.20
Reasons for the excess have not been intimated(August 2010).				
(xii) 01.110.08 HLT-24- Nursing Care in Hospitals				
O	93.00			
S	5.00	98.00	1,24.26	+ 26.26
Reasons for the excess have not been intimated(August 2010).				
(xiii) 01.110.09 HLT-25-Additional posts of Class-III, IV and Technicals				
O	1,11.50			
S	12.00	1,23.50	1,47.48	+ 23.98
Reasons for the excess have not been intimated(August 2010).				
(xiv) 01.110.10 HLT-79- National Programme for prevention of Visual Impairment and control of Blindness Scheme				
O	1,49.80			
S	30.70	1,80.50	2,43.77	+ 63.27
Reasons for the excess have not been intimated(August 2010).				
(xv) 01.110.11 Civil Hospital and Reserve Office Staff,Ahmedabad(DMER)				
O	43,60.30			
S	7,16.50	50,76.80	54,02.71	+ 3,25.91
Reasons for the excess have not been intimated(August 2010).				

Grant No.39-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(xvi) 01.110.12 HLT-7- Medical College and Hospital,Ahmedabad(plan)					
	O	8,18.00			
	R	1,82.00	10,00.00	10,60.03	+ 60.03

Excess of ₹ 1,82.00 lakh was anticipated due mainly to (i) increase in Pay and Allowances as per Sixth Pay Commission and (ii) increase in electric, telephone and office expenses. Reasons for the final excess have not been intimated(August 2010).

(xvii) 01.110.12 HLT-7- Medical College and Hospital,Ahmedabad					
	O	16.15			
	S	1.85	18.00	44.61	+ 26.61

Reasons for the excess have not been intimated(August 2010).

(xviii) 01.110.13 HLT-54-S.S.G Hospital, Vadodara(Plan)					
	O	7,88.00			
	R	2,00.00	9,88.00	11,22.91	+ 1,34.91

Excess of ₹ 2,00.00 lakh was anticipated due mainly to (i) increase in Pay and Allowances and payment of 20 % amount of arrears as per Sixth Pay Commission and (ii) increase in electric, telephone and office expenditure. Reasons for the final excess have not been intimated(August 2010).

(xix) 01.110.13 HLT-54-S.S.G Hospital, Vadodara					
	O	24,38.20			
	S	4,41.80	28,80.00	30,92.40	+ 2,12.40

Reasons for the excess have not been intimated(August 2010).

(xx) 01.110.14 HLT-55-G.G.Hospital Jamnagar(Plan)					
	O	2,01.00	2,01.00	3,12.08	+ 1,11.08

Reasons for the excess have not been intimated(August 2010).

Grant No.39-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(xxi) 01.110.14 HLT-55-G.G.Hospital Jamnagar				
O	16,24.95			
S	3,25.30			
R	-3.48	19,46.77	21,71.94	+ 2,25.17

Reasons for the excess have not been intimated(August 2010).

(xxii) 01.110.15 HLT-56-New Civil Hospital, Surat(Plan)				
O	5,44.00			
R	1,06.00	6,50.00	6,96.47	+ 46.47

Excess of ₹ 1,06.00 lakh was anticipated due mainly to (i) increase in Pay and Allowances and payment of 20 % amount of arrears as per Sixth Pay Commission and (ii) increase in electric, telephone and office expenses. Reasons for the final excess have not been intimated(August 2010).

(xxiii) 01.110.15 HLT-56-New Civil Hospital, Surat				
O	18,22.30			
S	3,77.70			
R	3.48	22,03.48	26,32.05	+ 4,28.57

Excess of ₹ 3.48 lakh was anticipated due mainly to increase in Pay and Allowances as per Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

(xxiv) 01.110.16 HLT-57-Directorate of M & J Institute of Ophthalmology, Ahmedabad(DMER)				
O	2,16.80			
S	23.20	2,40.00	2,85.74	+ 45.74

Reasons for the excess have not been intimated(August 2010).

Grant No.39-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(xxv) 01.110.17 HLT-58-Gujarat Kidney Institute and Research Centre(Plan)					
	O	3,50.00			
	S	0.01	3,50.01	5,50.00	- 1,99.99

Reasons for the excess have not been intimated(August 2010).

(xxvi) 01.110.18 HLT-7-Peraplegia Unit(Plan)					
	O	82.30			
	R	21.70	1,04.00	1,21.90	+ 17.90

Excess of ₹ 21.70 lakh was anticipated due mainly to (i) increase in Pay and Allowances and payment of arrears as per Sixth Pay Commission and (ii) increase in electric, telephone and office expenses. Reasons for the final excess have not been intimated(August 2010).

(xxvii) 01.110.18 HLT-7-Peraplegia Unit					
	O	2,47.20			
	S	24.30	2,71.50	3,27.97	+ 56.47

Reasons for the excess have not been intimated(August 2010).

(xxviii) 01.110.19 HLT-50-National Programme for Prevention of Visual Impairment and Control of Blindness Scheme(DMER)					
	O	4,94.00			
	S	48.00	5,42.00	6,95.89	+ 1,53.89

Reasons for the excess have not been intimated(August 2010).

(xxix) 01.110.20 HLT-60-Institute of Cardiology and Research Centre (Plan)					
	O	37,11.00	37,11.00	41,00.51	+ 3,89.51

Reasons for the excess have not been intimated(August 2010).

Grant No.39-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(xxx) 01.110.22 HLT-61-Sir.T.General Hospital, Bhavnagar(Plan)				
O	2,00.00			
R	1,22.00	3,22.00	3,67.53	+ 45.53

Excess of ₹ 1,22.00 lakh was anticipated due mainly to (i) increase in Pay and Allowances and payment of arrears as per Sixth Pay Commission and (ii) increase in electricity, telephone and office expenditure. Reasons for the final excess have not been intimated(August 2010).

(xxxi) 01.110.22 HLT-61-Sir.T.General Hospital, Bhavnagar				
O	9,44.60			
S	3,07.39	12,51.99	14,11.27	+ 1,59.28

Reasons for the excess have not been intimated(August 2010).

(xxxii) 01.110.23 HLT-62-Civil Hospital, Rajkot				
O	14,01.70			
S	2,48.80	16,50.50	20,80.80	+ 4,30.30

Reasons for the excess have not been intimated(August 2010).

(xxxiii) 02.101.01 HLT-20-Directorate of Ayurved				
O	1,67.10			
S	19.85			
R	26.15	2,13.10	2,50.83	+ 37.73

Excess of ₹ 26.15 lakh was anticipated due mainly to increase in Pay and Allowances and payment of arrears as per Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

Grant No.39-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(xxxiv) 02.101.02 Medical Relief- Hospitals and Dispensaries				
O	8,69.75			
S	38.50			
R	2.15	9,10.40	11,00.57	+ 1,90.17

Excess of ₹ 2.15 lakh was anticipated due mainly to increase in Pay and Allowances as per Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

(xxxv) 02.101.03 HLT-66-Panchakarm
Section in Government Ayurvedic
Hospitals

O	25.55	25.55	68.17	+ 42.62
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Reasons for the excess have not been intimated(August 2010).

(xxxvi) 02.101.04 HLT-21-Medical Relief-
New Ayurvedic Hospitals and Expansion
of Ayurvedic Hospitals(Plan)

O	2,77.50			
R	68.80	3,46.30	3,71.19	+ 24.89

Excess of ₹ 68.80 lakh was anticipated due mainly to (i) increase in Pay and Allowances and payment of arrears as per Sixth Pay Commission and (ii) increase in electricity, telephone and office expenditure. Reasons for the final excess have not been intimated(August 2010).

(xxxvii) 02.101.04 HLT-21-Medical Relief-
New Ayurvedic Hospitals and Expansion
of Ayurvedic Hospitals

O	6,15.25			
S	1,37.05			
R	9.13	7,61.43	9,63.43	+ 2,02.00

Excess of ₹ 9.13 lakh was anticipated due mainly to increase in Pay and Allowances and payment of arrears as per Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

Grant No.39-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(xxxviii) 02.101.05 HLT-67-Employees State Insurance Scheme				
O	2,57.25			
S	18.00	2,75.25	3,60.99	+ 85.74

Reasons for the excess have not been intimated(August 2010).

(xxxix) 02.200.02 Upgrading the
Development of Post Graduate
in ISM

O	36.40			
S	44.15	80.55	1,20.82	+ 40.27

Reasons for the excess have not been intimated(August 2010).

(xl) 03.101.03 HLT-30-National
Programme for prevention of
Visual Impairment and control of
Blindness Scheme

O	4,06.00			
R	1,14.09	5,20.09	5,44.03	+ 23.94

Excess of ₹ 1,14.09 lakh was anticipated due mainly to increase in Pay and Allowances and payment of arrears as per Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

(xli) 03.104.01 HLT-31-Community
Health Centres

O	46,95.15			
S	11,62.91	58,58.06	61,78.36	+ 3,20.30

Reasons for the excess have not been intimated(August 2010).

Grant No.39-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(xlii) 04.101.01 HLT-22-Medical Relief Ayurved Dispensaries in Rural Areas (Plan)				
O	6,58.00			
R	2,03.68	8,61.68	10,33.06	- 1,71.38

Excess of ₹ 2,03.68 lakh was anticipated due mainly to increase in Pay and Allowances and payment of arrears as per Sixth Pay Commission, increase in expenses on stipend and material supply. Reasons for the excess have not been intimated(August 2010).

(xlili) 05.101.03 HLT-16-Education
Ayurvedic Colleges

O	6,40.55			
S	1,64.75	8,05.30	10,25.76	+ 2,20.46

Reasons for the excess have not been intimated(August 2010).

(xliv) 05.101.05 HLT-19-Botanical
Survey and Herbal Garden

O	54.30			
S	8.50	62.80	74.35	+ 11.55

Reasons for the excess have not been intimated(August 2010).

(xlv) 05.101.07 HLT-51-Creation of
the posts of Professors

O	27.45			
S	39.25	66.70	75.38	+ 8.68

Reasons for the excess have not been intimated(August 2010).

(xlvi) 05.102.01 HLT-55-Education
Homeopathy College

O	4,45.47			
S	56.03			
R	52.43	5,53.93	6,46.86	+ 92.93

Excess of ₹ 52.43 lakh was anticipated due mainly to payment of arrears as per Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

Grant No.39-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(xlvii) 05.105.01 HLT-9-Expansion of M.P. Shah Medical College,Jamnagar (Plan)				
O	16,56.00			
R	2,02.33	18,58.33	18,91.70	+ 33.37

Excess of ₹ 2,02.33 lakh was anticipated due mainly to (i) increase in Pay and Allowances and payment of 20 % arrears as per Sixth Pay Commission and (ii) increase in electric, telephone and office expenses. Reasons for the final excess have not been intimated(August 2010).

(xlviii) 05.105.01 HLT-9-Expansion of
M.P. Shah Medical College,Jamnagar

O	14,80.60			
S	4,44.40	19,25.00	24,75.74	+ 5,50.74

Reasons for the excess have not been intimated(August 2010).

(xlix) 05.105.02 HLT-13-Expansion of
Dental College and Hospital,Ahmedabad

O	5,47.55			
S	1,23.55	6,71.10	7,89.17	+ 1,18.07

Reasons for the excess have not been intimated(August 2010).

(l) 05.105.03 HLT-8-Medical College,
Baroda(Plan)

O	6,42.00			
R	2,48.00	8,90.00	9,88.55	+ 98.55

Excess of ₹ 2,48.00 lakh was anticipated due mainly to (i) increase in Pay and Allowances and payment of 20 % arrears as per Sixth Pay Commission and (ii) increase in electric, telephone and office expenses. Reasons for the final excess have not been intimated(August 2010).

Grant No.39-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(li) 05.105.03 HLT-8-Medical College, Baroda					
	O	13,32.20			
	S	4,18.05	17,50.25	21,06.93	+ 3,56.68

Reasons for the excess have not been intimated(August 2010).

(lii) 05.105.04 HLT-63-B.J.Medical
College, Ahmedabad(Plan)

	O	2,50.00			
	R	5,47.50	7,97.50	10,55.42	+ 2,57.92

Excess of ₹ 5,47.50 lakh was anticipated due mainly to (i) increase in Pay and Allowances and payment of 20 % arrears as per Sixth Pay Commission and (ii) increase in electric, telephone and office expenses. Reasons for the final excess have not been intimated(August 2010).

(liii) 05.105.04 HLT-63-B.J.Medical
College, Ahmedabad

	O	22,21.95			
	S	7,20.25	29,42.20	36,23.65	+ 6,81.45

Reasons for the excess have not been intimated(August 2010).

(liv) 05.105.05 HLT-10-Medical
College, Surat(Plan)

	O	4,63.10			
	R	2,47.90	7,11.00	8,06.88	+ 95.88

Excess of ₹ 2,47.90 lakh was anticipated due mainly to (i) increase in Pay and Allowances as per Sixth Pay Commission and (ii) increase in electric, telephone and office expenses. Reasons for the final excess have not been intimated(August 2010).

Grant No.39-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(lv) 05.105.05 HLT-10-Medical College, Surat					
	O	10,43.50			
	S	3,07.00	13,50.50	18,11.82	+ 4,61.32
Reasons for the excess have not been intimated(August 2010).					
(lvi) 05.105.07 HLT-42 Reorientation of Medical Education					
	O	78.15			
	S	8.20	86.35	1,17.73	+ 31.38
Reasons for the excess have not been intimated(August 2010).					
(lvii) 05.105.08 HLT-16-Training in Training Institutions(Medical)					
	O	1,10.47			
	S	13.58	1,24.05	1,59.02	+ 34.97
Reasons for the excess have not been intimated(August 2010).					
(lviii) 05.105.09 HLT-6-A.N.M. and General Nursing School(Plan)					
	O	1,06.30			
	S	0.01	1,06.31	1,26.47	+ 20.16
Reasons for the excess have not been intimated(August 2010).					
(lix) 05.105.09 HLT-6-A.N.M. and General Nursing School					
	O	4,64.50			
	S	25.70	4,90.20	5,98.90	+ 1,08.70
Reasons for the excess have not been intimated(August 2010).					

Grant No.39-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(Ix) 05.105.10 HLT-64-Nursing College,Ahmedabad					
	O	1,09.65			
	S	5.05	1,14.70	1,36.39	+ 21.69

Reasons for the excess have not been intimated(August 2010).

(Ixi) 05.105.12 HLT-12-Dental
College,Jamnagar(Plan)

	O	3,79.00			
	R	64.00	4,43.00	5,02.72	+ 59.72

Excess of ₹ 64.00 lakh was anticipated due mainly to (i) increase in Pay and Allowances and payment of 20 % arrears as per Sixth Pay Commission and (ii) increase in electric, telephone and office expenses. Reasons for the final excess have not been intimated(August 2010).

(Ixi) 05.105.12 HLT-12-Dental
College,Jamnagar

	O	3.76			
	S	0.34	4.10	11.36	+ 7.26

Reasons for the excess have not been intimated(August 2010).

(Ixiii) 05.105.13 HLT-15-Medical
College, Bhavnagar(Plan)

	O	10,11.00			
	R	6,09.50	16,20.50	19,19.68	+ 2,99.18

Excess of ₹ 6,09.50 lakh was anticipated due mainly to (i) increase in Pay and Allowances and payment of 20 % arrears as per Sixth Pay Commission and (ii) increase in electric, telephone and office expenses. Reasons for the final excess have not been intimated(August 2010).

Grant No.39-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(lxiv) 05.105.13 HLT-15-Medical College, Bhavnagar					
	O	13.55			
	S	1.55	15.10	22.28	+ 7.18

Reasons for the excess have not been intimated(August 2010).

(lxv) 05.105.14 HLT-14-Medical College, Rajkot(Plan)

O	10,00.00			
R	5,46.38	15,46.38	18,22.94	+ 2,76.56

Excess of ₹ 5,46.38 lakh was anticipated due mainly to (i) increase in Pay and Allowances and payment of 20 % arrears as per Sixth Pay Commission and (ii) increase in electric, telephone and office expenses. Reasons for the final excess have not been intimated(August 2010).

(lxvi) 06.001.01 HLT-1-Directorate of Health

O	2,21.40			
S	78.60			
R	68.18	3,68.18	3,68.78	+ 0.60

Excess of ₹ 68.18 lakh was anticipated due mainly to increase in Pay and Allowances and payment of 20 % arrears as per Sixth Pay Commission.

(lxvii) 06.001.02 HLT-1-District Health Officers/Organisation

O	3,55.95			
S	36.60			
R	1,01.90	4,94.45	4,94.65	+ 0.20

Excess of ₹ 1,01.90 lakh was anticipated due mainly to increase in the Pay and Allowances and payment of 20 % arrears as per Sixth Pay Commission.

Grant No.39-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(I xviii) 06.001.03 Planning Performance and Monitoring Unit in the Directorate				
O	44.35			
S	3.45			
R	8.70	56.50	56.55	+ 0.05

Excess of ₹ 8.70 lakh was anticipated due mainly to increase in the Pay and Allowances and payment of 20 % arrears as per Sixth Pay Commission.

(I xix) 06.001.04 Establishment of
Audit and Inspection

O	65.15			
S	7.30			
R	14.19	86.64	86.97	+ 0.33

Excess of ₹ 14.19 lakh was anticipated due mainly to increase in the Pay and Allowances and payment of 20 % arrears as per Sixth Pay Commission.

(I xx) 06.003.01 Training of Personnel
in Public Health

O	17.65			
S	3.10			
R	4.86	25.61	25.77	+ 0.16

Excess of ₹ 4.86 lakh was anticipated due mainly to increase in the Pay and Allowances and payment of 20 % arrears as per Sixth Pay Commission.

(I xxi) 06.003.02 Rural Health Training
Centres

O	84.65			
S	20.35			
R	36.16	1,41.16	1,40.74	-0.42

Excess of ₹ 36.16 lakh was anticipated due mainly to increase in the Pay and Allowances and payment of 20 % arrears as per Sixth Pay Commission.

Grant No.39-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(lxxii) 06.003.03 HLT-15-Multipurpose Work Schemes				
O	10,68.58			
R	4,22.42	14,91.00	14,91.00	

Excess of ₹ 4,22.42 lakh was anticipated due mainly to increase in the Pay and Allowances and payment of 20 % arrears as per Sixth Pay Commission.

(lxxiii) 06.101.01 HLT-24-T.B.
Control Programme

O	18,03.53	18,03.53	20,84.13	+ 2,80.60
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Reasons for the excess have not been intimated(August 2010).

(lxxiv) 06.101.03 HLT-29-
Epidemic Diseases

O	1,47.47			
S	12.53			
R	78.08	2,38.08	2,36.84	-1.24

Excess of ₹ 78.08 lakh was anticipated due mainly to increase in the Pay and Allowances and payment of 20 % arrears as per Sixth Pay Commission.

(lxxv) 06.101.04 HLT-25-Filaria
Control Programme

O	1,27.70			
S	22.30			
R	21.47	1,71.47	1,81.33	+ 9.86

Excess of ₹ 21.47 lakh was anticipated due mainly to increase in the Pay and Allowances and payment of 20 % arrears as per Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

Grant No.39-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(lxxvi) 06.101.09 HLT-28-Leprosy Control Programme					
	O	12,32.95			
	S	1,13.60	13,46.55	14,95.51	+ 1,48.96

Reasons for the excess have not been intimated(August 2010).

Centrally Sponsored Scheme

(lxxvii) 06.101.06 National Iodine Deficiency Disorders Control Programme

O	5.55				
R	16.88	22.43	22.25	-0.18	

Excess of ₹ 16.88 lakh was anticipated due mainly to increase in the Pay and Allowances and payment of 20 % arrears as per Sixth Pay Commission.

Centrally Sponsored Scheme

(lxxviii) 06.101.19 HLT-79-National Programme for prevention of visual Impairment and Control of Blindness Scheme

O	49.20				
S	10.00	59.20	77.71	+ 18.51	

Reasons for the excess have not been intimated(August 2010).

(lxxix) 06.104.01 HLT-45-Food and Drug Control Administration(Plan)

O	2,05.69				
R	26.02	2,31.71	2,46.32	+ 14.61	

Anticipated as well as final excess of ₹ 26.02 lakh and ₹ 14.61 lakh respectively were due mainly to (i) increase in expenditure on the Pay and Allowances as per Sixth Pay Commission., payment of 20 % of arrears, arrears of Dearness Allowance as per Sixth Pay Commission and (ii) increase in office expenditure.

Grant No.39-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(lxxx) 06.104.01 HLT-45-Food and Drug Control Administration					
	O	8,43.50			
	S	66.50	9,10.00	10,72.51	+ 1,62.51

Excess of ₹ 1,62.51 lakh was anticipated due mainly to (i) increase in Pay and Allowances, payment of 20 % of arrears and arrear of Dearness Allowances as per Sixth Pay Commission and (ii) increase in office expenditure.

(lxxxi) 06.106.01 HLT-37-Vaccine Institute-
Manufacture of Sera and Vaccine

O	20.90			
S	3.60			
R	5.03	29.53	30.45	+ 0.92

Excess of ₹ 5.03 lakh was anticipated due mainly to increase in expenditure on the Pay and Allowances and payment of 20 % arrears as per Sixth Pay Commission.

(lxxxii) 06.112.01 HLT-38-Health
Education Bureau(Plan)

O	55.00			
R	12.00	67.00	66.98	-0.02

Excess of ₹ 12.00 lakh was anticipated due mainly to incurring the expenditure against surrendered grant from District Panchayat, Ahmedabad allocated during the year 2008-2009.

(lxxxiii) 06.112.02 HLT-40-School Health

O	1,19.30			
R	35.05	1,54.35	1,55.57	+ 1.22

Excess of ₹ 35.05 lakh was anticipated due mainly to increase in the Pay and Allowances and payment of 20 % of arrears as per Sixth Pay Commission.

Grant No.39-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(lxxxiv) 06.800.01 Mechanical Automobile Workshop(Health)				
O	1,16.90			
S	4.27			
R	15.67	1,36.84	1,35.33	-1.51

Excess of ₹ 15.67 lakh was anticipated due mainly to increase in the Pay and Allowances and payment of 20 % of arrears as per Sixth Pay Commission.

(lxxxv) 80.004.01 HLT-39-Vital
Statistical Organisation

O	85.65			
S	8.40			
R	29.36	1,23.41	1,28.94	+ 5.53

Excess of ₹ 29.36 lakh was anticipated due mainly to increase in the Pay and Allowances and payment of 20 % arrears as per Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.001.02 HLT-11-Directorate of Medical Education and Research(Plan)				
O	93,73.00			
S	5,00.00			
R	-21,35.04	77,37.96	69,97.70	-7,40.26

Saving of ₹ 21,35.04 lakh was anticipated due mainly to non-filling up the vacant posts of Class I & II and non-purchase of CSSD equipment. Reasons for the final saving have not been intimated(August 2010).

Grant No.39-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 01.104.01 HLT-47-Central Medical Store Organisation(Plan)					
	O	46.23			
	R	-37.75	8.48	8.39	-0.09
Saving of ₹ 37.75 lakh was anticipated due mainly to non-filling up the vacant posts.					
(iii) 01.110.07 HLT-3-Taluka Medical Institutions(Plan)					
	O	2,99.70	2,99.70	1,69.45	-1,30.25
Reasons for the saving have not been intimated(August 2010).					
(iv) 01.110.20 HLT-60-Institute of Cardiology and Research Centre					
	O	6,22.06	6,22.06	4,66.55	-1,55.51
Reasons for the saving have not been intimated(August 2010).					
(v) 02.101.01 HLT-20-Directorate of Ayurved(Plan)					
	O	1,89.00			
	R	-1,56.38	32.62	26.50	-6.12
Saving of ₹ 1,56.38 lakh was anticipated due mainly to non-filling up the vacant posts. Reasons for the final saving have not been intimated(August 2010).					
(vi) 03.190.01 Assistance to Health Infrastructure Development Corporation (Plan)					
	O	83.30			
	R	-83.30	-	-	-

Saving of the entire budget provision of ₹ 83.30 lakh was anticipated due mainly to non-receipt of approval from administrative branch.

Grant No.39-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(vii) 04.102.01 HLT-18-Opening of New Homeopathy Dispensary in Rural Area (Plan)				
O	1,71.00			
R	-44.22	1,26.78	1,19.35	-7.43

Saving of ₹ 44.22 lakh was anticipated due mainly to non-filling up the vacant posts. Reasons for the final saving have not been intimated(August 2010).

(viii) 05.101.05 HLT-19-Botanical Survey and Herbal Garden(Plan)

O	95.00			
R	-65.95	29.05	27.77	-1.28

Saving of ₹ 65.95 lakh was anticipated due mainly to non-filling up the vacant posts.

(ix) 05.101.06 HLT-17-Research M.S. University, Baroda and Jamnagar

O	4,63.90			
S	35.55			
R	-43.96	4,55.49	3,93.11	-62.38

Saving of ₹ 43.96 lakh was anticipated due mainly to non-filling up the vacant posts of Class I & II. Reasons for the final saving have not been intimated(August 2010).

(x) 05.105.16 HLT-15- Medical College, Patan(Plan)

O	10,50.00			
R	-10,26.25	23.75	23.03	-0.72

Saving of ₹ 10,26.25 lakh was anticipated due mainly to non-filling up the vacant posts of Professors and administrative posts of Class I, II and III.

Grant No.39-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(xi) 06.101.12 National Malaria Eradication Programme				
O	21,21.50			
S	78.50			
R	-2,72.40	19,27.60	19,31.85	+ 4.25

Saving of ₹ 2,72.40 lakh was anticipated due mainly to vacant posts in various District Malaria Offices.

(xii) 06.106.01 HLT-37-Vaccine Institute-
Manufacture of Sera and Vaccine(Plan)

O	10,50.00			
R	-1,38.00	9,12.00	9,08.74	-3.26

Reasons for the saving have not been intimated(August 2010).

(xiii) 80.004.01 HLT-39-Vital Statistical
Organisation(Plan)

O	1,93.20			
R	-1,25.00	68.20	67.61	-0.59

Saving of ₹ 1,25.00 lakh was anticipated due mainly to delay in implementing the telemedicine project.

CAPITAL :

Though there was an ultimate saving of ₹ 2,58.06 lakh in the grant, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, supplementary grant of ₹ 15,00.00 lakh obtained in March 2010 could have been curtailed.

GRANT NO. 40 - FAMILY WELFARE**(Major head : 2211 - Family Welfare)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	2,28,88,11			
Supplementary	1,56,16,61	3,85,04,72	3,17,87,04	-67,17,68
Amount surrendered during the year(March 2010)				70,00,00

Notes and comments

₹ 70,00.00 lakh were surrendered from the grant in March 2010; the saving ultimately worked out to ₹ 67,17.68 lakh. In view of the final saving, supplementary grant of ₹ 1,56,16.61 lakh obtained in March 2010 could have been curtailed.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Partially Centrally Sponsored Scheme				
(i) 00.003.03 HLT-44-India Population Project-VII(Plan)				
O	4,18.00			
R	-43.96	3,74.04	3,74.04	-
Centrally Sponsored Scheme				
(ii) 00.102.01 Urban Family Planning Welfare Centres(Plan)				
S	60,00.00			
R	-60,00.00	-	-	-

Saving of ₹ 43.96 lakh was anticipated due mainly to non-filling up of posts in newly opened Female Health Worker training school.

Saving of the entire budget provision of ₹ 60,00.00 lakh was anticipated due mainly to non-receipt of approval for Urban Health Project from the Government of India.

Grant No. 40-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Centrally Sponsored Scheme (iii) 00.103.03 HLT-69-Reproductive and Child Health(Plan)				
S	18,60.00	18,60.00	-	-18,60.00

Reasons for the saving of the entire budget provision have not been intimated(August 2010).

Centrally Sponsored Scheme
(iv) 00.103.03 HLT-69-Reproductive
and Child Health

S	74.85	74.85	-	-74.85
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Reasons for the saving of the entire budget provision have not been intimated(August 2010).

Centrally Sponsored Scheme
(v) 00.103.05 Nutrition Project
(Plan)

S	70,00.00			
R	-10,00.00	60,00.00	60,00.00	

Saving of ₹ 10,00.00 lakh was anticipated due mainly to receipt of less approval of Additional Central Assistance for Nutrition Project from the Government of India.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Centrally Sponsored Scheme (i) 00.001.01 State Family Planning Bureau				
O	1,19.00			
S	24.60	1,43.60	1,75.07	+ 31.47

Reasons for the excess have not been intimated(August 2010).

Grant No. 40-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Centrally Sponsored Scheme (ii) 00.001.03 HLT-43-District Family Planning Bureau				
O	6,52.65			
S	1,89.57	8,42.22	9,56.75	+ 1,14.53

Reasons for the excess have not been intimated(August 2010).

Centrally Sponsored Scheme (iii) 00.003.02 Training of Auxiliary Nurses, Mid-Wives, Dian and Health Visitors				
O	3,73.88			
S	58.30	4,32.18	4,87.36	+ 55.18

Reasons for the excess have not been intimated(August 2010).

(iv) 00.103.03 HLT-69 Reproductive and Child Health(Plan)				
O	66,18.00	66,18.00	84,38.52	+ 18,20.52

Reasons for the excess have not been intimated(August 2010).

(v) 00.103.03 HLT-69 Reproductive and Child Health				
O	2,70.15	2,70.15	3,45.00	+ 74.85

Reasons for the excess have not been intimated(August 2010).

Grant No. 40-*Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(vi) 00.200.02 HLT-70 Post Partum Centres(Plan)				
O	10,78.80			
R	43.96	11,22.76	12,19.81	+ 97.05

Excess of ₹ 43.96 lakh was anticipated due mainly to increase in pay and allowances and payment of arrears on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

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

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	23,50			
Supplementary	4,50	28,00	34,28	+ 6,28
Amount surrendered during the year				-
Capital :				
Voted -				
Original	1,70,00			
Supplementary	-	1,70,00	1,23,94	-46,06
Amount surrendered during the year(March 2010)				32,65

Notes and comments

REVENUE:

The expenditure exceeded the grant by ₹ 6.28 lakh; the excess requires regularisation. In view of the final excess, the supplementary grant of ₹ 4.50 lakh obtained in March 2010 proved insufficient.

Grant No. 41-Concl'd.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
01.800.01 Establishment for Medical and Sanitary Services in Displaced and other Persons Colonies				
O	23.50			
R	4.50	28.00	34.28	+ 6.28

Reasons for the excess have not been intimated(August 2010).

CAPITAL :

3. Though there was an ultimate saving of ₹ 46.06 lakh in the grant; ₹ 32.65 lakh were surrendered from the grant in March 2010.

4. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.201.01 House Building Advance				
O	1,50.00			
R	-18.25	1,31.75	1,18.34	-13.41

Saving of ₹ 18.25 lakh was anticipated due mainly to receipt of less number of application from the employees.

(ii) 00.202.01 Advances for purchase
of Motor Conveyances

O	20.00			
R	-14.40	5.60	5.60	-

Saving of ₹ 14.40 lakh was anticipated due mainly to receipt of less number of application from the employees.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	47,49,85			
Supplementary	37,20	47,87,05	16,36,81	-31,50,24
Amount surrendered during the year(March 2010)				33,46,48

Notes and comments

₹ 33,46.48 lakh were surrendered from the grant in March 2010; the saving ultimately worked out to ₹ 31,50.24 lakh in the grant. In view of the final saving, supplementary grant of ₹ 37.20 lakh obtained in March 2010 could have been avoided.

2. Saving occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2052				
00.800.01 MEP-8-Information Technology(Plan)				
O	40,00.00			
R	-33,46.48	6,53.52	7,37.40	+ 83.88

Saving of ₹ 33,46.48 lakh was anticipated due mainly to non-floating of tender to procure hardware, software, site preparation, networking etc. for HD-IITS projects by Gujarat Informatics Limited. Reasons for the final excess have not been intimated(August 2010).

Grant No. 42-Concl'd.

3. Excess occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2052				
00.090.01 Home Department				
O	7,09.20			
S	27.20	7,36.40	8,42.98	+ 1,06.58

Excess of ₹ 1,06.58 lakh was due mainly to (i) payment of 20 % arrears on account of implementation of Sixth Pay Commission , (ii) payment of full amount of arrears to legal heirs of deceased employees and (iii) payment of leave encashment to retired employees.

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	14,18,34,26			
Supplementary	1,26,16,92	15,44,51,18	16,12,70,34	+ 68,19,16
Amount surrendered during the year(March 2010)				24,25,33
Charged-				
Original	50			
Supplementary	3,70	4,20	5,74	+ 1,54
Amount surrendered during the year				-

Notes and comments

The expenditure exceeded the voted grant by ₹ 68,19.16 lakh; the excess requires regularisation. In view of the final excess, surrender of ₹ 24,25.33 lakh from the voted grant in March 2010 proved injudicious and supplementary voted grant of ₹ 1,26,16.92 lakh obtained in March 2010 proved insufficient.

2. Excess over the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.001.01 Inspector General and Deputy Inspector General of Police				
O	8,13.15			
S	3,47.85	11,61.00	14,09.02	+ 2,48.02

Excess of ₹ 2,48.02 lakh was due mainly to increase in Pay and Allowances and payment of 20 % amount of arrears on account of implementation of Sixth Pay Commission.

Grant No.43-Contd .

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 00.003.01 MEP-13-Police Training Schools				
O	8,62.90			
S	1,92.10	10,55.00	14,63.44	+ 4,08.44

Excess of ₹ 4,08.44 lakh was due mainly to increase in Pay and Allowances and payment of 20 % amount of arrears on account of implementation of Sixth Pay Commission.

(iii) 00.003.03 Raksha Shakti University
(Plan)

S	0.01			
R	2,99.99	3,00.00	3,00.00	-

Excess of ₹ 2,99.99 lakh was anticipated due mainly to meet the expenditure of newly created University.

(iv) 00.101.01 Criminal Investigation
Department

O	18,26.15			
S	3,63.85	21,90.00	23,24.69	+ 1,34.69

Excess of ₹ 1,34.69 lakh was due mainly to increase in Pay and Allowances and payment of 20 % amount of arrears on account of implementation of Sixth Pay Commission.

(v) 00.101.02 Anti-Corruption Bureau
(Plan)

O	1,30.50			
R	29.50	1,60.00	1,76.28	+ 16.28

Excess of ₹ 29.50 lakh was anticipated due mainly to increase in Pay and Allowances and payment of 20 % amount of arrears on account of implementation of Sixth Pay Commission and purchase of vehicles. Final excess of ₹ 16.28 lakh was due mainly to increase in expenditure of Pay and Allowances owing to filling of vacant posts for newly created ACB Police Station.

(vi) 00.101.05 Special Operation
Group for Crime Branch(Plan)

O	3,00.00			
R	3,50.00	6,50.00	6,59.63	+ 9.63

Anticipated and final excess of ₹ 3,50.00 lakh and ₹ 9.63 lakh respectively were due mainly to increase in Pay and Allowances and payment of 20 % amount of arrears on account of implementation of Sixth Pay Commission.

Grant No.43-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(vii) 00.109.01 MEP-6 District Police-Proper				
O	6,61,81.00			
S	48,19.00	7,10,00.00	7,58,77.45	+ 48,77.45

Excess of ₹ 48,77.45 lakh was due mainly to increase in Pay and Allowances and payment of 20 % amount of arrears on account of implementation of Sixth Pay Commission.

(viii) 00.109.02 MEP-7-State Reserve
Police Force

O	1,79,11.15			
S	21,64.85			
R	21.50	2,00,97.50	2,27,73.38	+ 26,75.88

Excess of ₹ 21.50 lakh was anticipated due mainly to hike in prices of ration and filling up of vacant posts of State Reserve Police Groups. Final excess of ₹ 26,75.88 lakh was due mainly to increase in Pay and Allowances and payment of 20 % amount of arrears on account of implementation of Sixth Pay Commission.

(ix) 00.109.03 MEP-16-State Traffic
Branch(Plan)

O	50.00			
R	65.00	1,15.00	1,12.71	-2.29

Excess of ₹ 65.00 lakh was anticipated due mainly to increase in Pay and Allowance and payment of 20 % amount of arrears on account of implementation of Sixth Pay Commission.

(x) 00.109.03 MEP-16-State Traffic
Branch

O	1,60.35			
R	2.65	1,63.00	2,13.07	+ 50.07

Excess of ₹ 2.65 lakh was anticipated due mainly to increase in Pay and Allowances. Final excess of ₹ 50.07 lakh was due mainly to payment of 20 % amount of arrears on account of implementation of Sixth Pay Commission.

Grant No.43-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(xi) 00.109.04 Land Conveyance Licensing Department					
	O	7.80			
	R	5.88	13.68	14.29	+ 0.61

Excess of ₹ 5.88 lakh was anticipated due mainly to increase in Pay and Allowances.

(xii) 00.109.05 Other Police-Police
Supplied to Private Companies and
Persons

O	9,67.10			
S	2,57.90			
R	13.11	12,38.11	12,64.83	+ 26.72

Excess of ₹ 13.11 lakh was anticipated due mainly to increase in Pay and Allowances. Final excess of ₹ 26.72 lakh was due mainly to payment of 20 % amount of arrears on account of implementation of Sixth Pay Commission.

(xiii) 00.109.06 MEP-14- Ahmedabad
City Police

O	1,38,86.10			
S	21,63.90	1,60,50.00	1,66,63.89	+ 6,13.89

Excess of ₹ 6,13.89 lakh was anticipated due mainly to increase in Pay and Allowances and payment of 20 % amount of arrears on account of implementation of Sixth Pay Commission.

(xiv) 00.109.07 Police-Lock-Up

O	35.00			
R	22.58	57.58	54.11	-3.47

Excess of ₹ 22.58 lakh was anticipated due mainly to increase in Pay and Allowances on account of filling up of vacant posts.

Grant No.43-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(xv) 00.109.09 Home Guards/Border Wing Home Guard utilised for Police Department				
O	19,60.00			
S	4,40.00	24,00.00	24,90.02	+ 90.02

Reasons for the excess have not been intimated(August 2010).

(xvi) 00.109.11 MEP-5-Establishment for
Redressal of the Grivances of Scheduled
Caste and Scheduled Tribe(Plan)

O	1,55.10			
R	34.90	1,90.00	1,89.18	-0.82

Excess of ₹ 34.90 lakh was anticipated due mainly to increase in Pay and Allowances and payment of 20 % amount of arrears on account of implementation of Sixth Pay Commission.

(xvii) 00.109.12 MEP-4-Establishment
for Coastal Security(Plan)

O	4,25.60			
R	12.00	4,37.60	4,91.21	+ 53.61

Excess of ₹ 12.00 lakh was anticipated due mainly to increase in Pay and Allowances and payment of 20 % amount of arrears on account of implementation of Sixth Pay Commission.

(xviii) 00.113.01 MEP-15-Hospital Charges

O	2,12.05			
S	32.95	2,45.00	2,83.86	+ 38.86

Reasons for the excess have not been intimated(August 2010).

Grant No.43-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(xix) 00.114.01 State Police Wireless					
	O	3,35.85			
	S	89.15	4,25.00	4,94.87	+ 69.87

Excess of ₹ 69.87 lakh was anticipated due mainly to increase in Pay and Allowances and payment of 20 % amount of arrears on account of implementation of Sixth Pay Commission.

(xx) 00.115.01 Police Proper
(Plan)

S	0.01	0.01	15,96.54	+ 15,96.53
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Reasons for the excess have not been intimated(August 2010).

(xxi) 00.800.01 National Highway
Patrolling

O	39.50			
S	35.50			
R	4.31	79.31	88.34	+ 9.03

Excess of ₹ 4.31 lakh was anticipated due mainly to increase in Pay and Allowances and payment of retirement benefits. Final excess of ₹ 9.03 lakh was due mainly to payment of 20 % amount of arrears on account of implementation of Sixth Pay Commission.

(xxii) 00.800.09 MEP-21-Lok Rakshak
(Plan)

O	15,20.00			
R	4,30.00	19,50.00	19,42.45	-7.55

Excess of ₹ 4,30.00 lakh was anticipated due mainly to filling up of vacant posts.

3. Saving in the voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.003.01 MEP-13-Police Training Schools(Plan)					
	O	47.50			
	R	-32.50	15.00	17.48	+ 2.48

Saving of ₹ 32.50 lakh was anticipated due mainly to less expenditure on Pay and Allowances because of vacant posts.

Grant No.43-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 00.104.01 Commando Force				
O	2,36.80			
S	66.20			
R	-50.00	2,53.00	2,58.38	+ 5.38

Saving of ₹ 50.00 lakh was anticipated due mainly to less expenditure on Pay and Allowances because of vacant posts.

(iii) 00.109.08 Police Supplied to
Other Parties(Plan)

O	3,42.35			
R	-3,42.35	-	-	-

Saving of the entire budget provision of ₹ 3,42.35 lakh was anticipated due mainly to no expenditure on Pay and Allowances, etc. because of non-implementation of the scheme.

(iv) 00.111.01 Railway Police
(Plan)

O	42.70			
R	-42.70	-	-	-

Saving of the entire budget provision of ₹ 42.70 lakh was anticipated due mainly to no expenditure on Pay and Allowances because of vacant posts.

Partially Centrally Sponsored Scheme

(v) 00.115.01 MEP-2-Police Proper
(75 % Centrally Sponsored Scheme)
(Plan)

O	21,50.00			
R	-2,10.01	19,39.99	7,33.77	-12,06.22

Anticipated and final saving of ₹ 2,10.01 lakh and ₹ 12,06.22 lakh respectively were due mainly to less purchase against sanctioned plan under modernisation of Police Force Scheme.

Grant No.43-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Partially Centrally Sponsored Scheme (vi) 00.115.01 MEP-2-Police Proper (75 % Centrally Sponsored Scheme)				
	O	64,50.00	40,76.61	-23,73.39

Reasons for the saving have not been intimated(August 2010).

4. The expenditure exceeded the appropriation by ₹ 1.54 lakh, the excess requires regularisation. In view of the final excess, supplementary appropriation of ₹ 3.70 lakh obtained in March 2010 proved insufficient.

GRANT NO. 44 - JAILS

(Major head : 2056-Jails)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	37,53,76			
Supplementary	9,72,49	47,26,25	45,90,27	-1,35,98
Amount surrendered during the year(March 2010)				3,72,66

Note and comment

₹ 3,72.66 lakh were surrendered from the grant in March 2010, the saving ultimately worked out to ₹ 1,35.98 lakh. In view of final saving, supplementary grant of ₹ 9,72.49 lakh obtained in March 2010 could have been curtailed

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	7,63,10			
Supplementary	1,55,15	9,18,25	9,26,23	+ 7,98
Amount surrendered during the year(March 2010)				5,06
Charged-				
Original	-			
Supplementary	91	91	90	-1
Amount surrendered during the year				-

Notes and comment

The expenditure exceeded the voted grant by ₹ 7.98 lakh; the excess requires regularisation. In view of the final excess, the surrender of ₹ 5.06 lakh from the voted grant in March 2010 proved injudicious and supplementary voted grant of ₹ 1,55.15 lakh obtained in March 2010 proved insufficient.

2. Excess over the voted grant occurred mainly under :

		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.001.02 District Offices				
	O	6,36.00		
	S	1,04.00	7,40.00	+ 14.01

Excess of ₹ 14.01 lakh was due mainly to payment of 20 % arrears on implementation of Sixth Pay Commission.

GRANT No. 46 - OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT

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

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	34,74,92			
Supplementary	12,86,71	47,61,63	50,42,80	+ 2,81,17
Amount surrendered during the year(March 2010)				57,17
Charged-				
Original	13,00			
Supplementary	10,00	23,00	21,44	-1,56
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,14,17,90			
Supplementary	58,00,00	1,72,17,90	1,52,72,49	-19,45,41
Amount surrendered during the year(March 2010)				19,71,65
Notes and comments				

REVENUE :

The expenditure exceeded the voted grant by ₹ 2,81.17 lakh; the excess requires regularisation. In view of the final excess, the supplementary voted grant of ₹ 12,86.71 lakh obtained in March 2010 proved insufficient and surrender of ₹ 57.17 lakh in March 2010 proved injudicious.

Grant No. 46-Contd.

2. Excess over the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2070				
(i) 00.105.01 Special Commission of Inquiry				
O	70.00			
S	1,05.00	1,75.00	1,93.11	+ 18.11

Reasons for the excess have not been intimated(August 2010).

(ii) 00.106.02 Gram Rakshak Dal

O	5,41.80			
S	6,58.20	12,00.00	13,50.80	+ 1,50.80

Reasons for the excess have not been intimated(August 2010).

Partially Centrally Sponsored Scheme

(iii) 00.107.01 Home Guards (25 %
Centrally Sponsored Scheme)

O	6,24.08			
S	75.92			
R	35.55	7,35.55	8,03.80	+ 68.25

Excess of ₹ 35.55 lakh was anticipated due mainly to non-filling up of vacant posts. Reasons for the final excess have not been intimated(August 2010).

Centrally Sponsored Scheme

(iv) 00.120.01 Other Acts and
Regulation Establishment at
Secretariat Level

O	39.45			
S	3.55	43.00	52.64	+ 9.64

Excess of ₹ 9.64 lakh was due mainly to payment of arrears on account of implementation of Sixth Pay Commission.

Grant No. 46-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2070					
(v) 00.800.01 Deportation of Foreigner					
	O	6.00			
	S	6.00	12.00	19.06	+ 7.06

Reasons for the excess have not been intimated(August 2010).

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

	O	86.60			
	R	3.70	90.30	99.94	+ 9.64

Anticipated and final excess of ₹ 3.70 lakh and ₹ 9.64 lakh were due mainly to increase in Pay and Allowances and payment of arrears on account of implementation of recommendations of Sixth Pay Commission.

Partially Centrally Sponsored Scheme
(vii) 60.200.01 SCW-37-District Sainik Welfare and Resettlement Office(50 % Centrally Sponsored Scheme)

	O	68.59			
	S	18.41	87.00	96.78	+ 9.78

Excess of ₹ 9.78 lakh was due mainly to increase in Pay and Allowances and payment of arrears on account of implementation of recommendations of Sixth Pay Commission.

CAPITAL :

3. Saving occurred mainly under:

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4055					
(i) 00.211.07 Construction of Police Wireless Bhavan(Plan)					
	O	1,50.00			
	R	-1,50.00	-	-	-

Saving of the entire budget provision of ₹ 1,50.00 lakh was anticipated due mainly to non-construction of Wireless Bhavan at Gandhinagar as per decision of the Government.

Grant No. 46-*Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4216				
(ii) 01.700.08 HSG-26-Jails Buildings				
O	9,42.90			
R	-9,42.90	-	-	-

Saving of the entire budget provision of ₹ 9,42.90 lakh was anticipated due mainly to non-continuation of the Jail Reform Scheme by Government of India.

Major head-7610
(iii) 00.201.01 House Building Advance

O	30,00.00			
R	-10,17.12	19,82.88	20,08.82	+ 25.94

Saving of ₹ 10,17.12 lakh was anticipated due mainly to non-sanctioning of House Building Advance according to the pay scales recommended by Sixth Pay Commission. Reasons for the final excess have not been intimated (August 2010).

4. Excess occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4216				
80.201.03 Repairing and maintenance of Residential Quarters for Police Department (Plan)				
O	6,10.00			
S	1,30.00			
R	1,50.00	8,90.00	8,90.00	

Excess of ₹ 1,50.00 lakh was anticipated due mainly to requirement of more fund for repairing of many quarters.

INDUSTRIES AND MINES DEPARTMENT

GRANT NO. 47 - INDUSTRIES AND MINES DEPARTMENT

(Major head : 3451 - Secretariat-Economic Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	7,53,75			
Supplementary	1,51,25	9,05,00	9,01,83	-3,17
Amount surrendered during the year				-

GRANT NO. 48 - STATIONERY AND PRINTING**(Major heads : 2058 - Stationery and Printing and 2071 - Pensions and Other Retirement Benefits)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	46,15,91			
Supplementary	1,94,08	48,09,99	49,88,02	+ 1,78,03
Amount surrendered during the year(March 2010)				5,00

Notes and comments

The expenditure exceeded the grant by ₹ 1,78.03 lakh; the excess requires regularisation. In view of the final excess, the surrender of ₹ 5.00 lakh from the grant in March 2010 proved injudicious and supplementary grant of ₹ 1,94.08 lakh obtained in March 2010 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2058				
(i) 00.103.01 IND-48-Government Presses				
O	27,38.67			
S	1,58.47			
R	98.00	29,95.14	31,94.33	+ 1,99.19

Anticipated and final excess of ₹ 98.00 lakh and ₹ 1,99.19 lakh respectively were due mainly to increase in Pay and Allowances and payment of first instalment of arrears to staff on implementation of Sixth Pay Commission.

(ii) 00.105.01 IND-32 Government Book Depots

O	33.60			
R	6.40	40.00	39.96	-0.04

Excess of ₹ 6.40 lakh was anticipated due mainly to increase in Pay and Allowances of the staff.

Grant No. 48-Concl'd.

3. *Depreciation Reserve Fund* - The provision under this grant includes a sum of ₹ 48.03 lakh transferred to Depreciation Reserve Fund-Government Presses. The balance in the Fund is intended to be utilised for meeting expenditure on renewals and replacement of machines, etc. of Government Presses. Allowances for depreciation calculated on the depreciated value of plant, machine as also with reference to the residual book value of the plant, and machinery, etc. disposed off during the year is credited to the Fund from the provision under the grant. The expenditure on renewals/replacements initially met from the provision under the grant is subsequently transferred to the Fund before the close of the year. The balance at the credit of the Fund on 31st March 2010 was ₹ 6,42.28 lakh as given in Statement No. 18 of the Finance Accounts 2009-2010.

GRANT NO. 49 - INDUSTRIES

(Major heads : 2425 - Co-operation, 2851 - Village and Small Industries, 2852 - Industries, 2875 - Other Industries, 6858 - Loans for Engineering Industries and 6885 - Other Loans for Industries and Minerals)

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

Revenue :

Voted-

Original	6,01,58,41			
Supplementary	58,24,72	6,59,83,13	6,46,06,24	-13,76,89
Amount surrendered during the year(March 2010)				12,95,57

Capital :

Voted-

Original	23,50,00			
Supplementary	-	23,50,00	23,50,00	

Amount surrendered during the year

Note and comment

REVENUE :

In view of the final saving, supplementary grant of ₹ 58,24.72 lakh obtained in March 2010 could have been curtailed.

GRANT NO. 50 - MINES AND MINERALS

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	56,84,75			
Supplementary	37,85	57,22,60	52,38,68	-4,83,92
Amount surrendered during the year(March 2010)				5,69,64
Charged-				
Original	18			
Supplementary	-	18	18	-
Amount surrendered during the year				-
Capital				
Voted-				
Original	5,89,40			
Supplementary	-	5,89,40	4,39,40	-1,50,00
Amount surrendered during the year(March 2010)				1,50,00

Notes and comments

REVENUE :

₹ 5,69.64 lakh were surrendered from the voted grant in March 2010; the saving ultimately worked out to only ₹ 4,83.92 lakh. In view of the final saving, supplementary voted grant of ₹ 37.85 lakh obtained in March 2010 could have been avoided.

Grant No. 50-Concl'd.

2. Saving in the voted grant occurred mainly under:

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 02.001.01 IND-43-Commissioner of Geology and Mining(Plan)					
	O	13,13.82			
	R	-1,96.44	11,17.38	11,11.10	-6.28

Saving of ₹ 1,96.44 lakh was anticipated due mainly to (i) vacant post and (ii) non-receipt of sanction for purchase of new vehicle and new drilling machine.

(ii) 02.001.02 IND-44-Study of Minerals & Mines
(Plan)

O	50.00			
R	-50.00	-	-	-

Saving of the entire budget provision of ₹ 50.00 lakh was anticipated due mainly to non-implementing the study report of Tata Energy Research Institute on Infrastructure Development in mining sector.

(iii) 02.101.01 IND-56-Geological Survey of
Mines(Plan)

O	12,53.58			
R	-3,14.79	9,38.79	9,39.94	+ 1.15

Saving of ₹ 3,14.79 lakh was anticipated due mainly to non-receipt of administrative approval of Kutch Geo Chemical Mapping Project, (ii) non-finalisation of sample analysis by Gujarat Mineral Research Development Scheme, (iii) less work of drilling and (iv) delay in implementation of scheme due to technical and administrative reasons.

CAPITAL :

3. Saving occurred mainly under:

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
01.004.01 IND-43-Commissioner of Geology and Mining(Plan)					
	O	2,00.00			
	R	-1,50.00	50.00	50.00	

Saving of ₹ 1,50.00 lakh was anticipated due mainly to execution of the project on turn key basis through the external Agency.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,47,98,55			
Supplementary	4,25	1,48,02,80	1,24,02,07	-24,00,73
Amount surrendered during the year				
Capital :				
Voted-				
Original	25,00,00			
Supplementary	-	25,00,00	4,00,00	-21,00,00
Amount surrendered during the year(March 2010)				21,00,00

Notes and comments

Though there was an ultimate saving of ₹ 24,00.73 lakh in the grant, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, supplementary grant of ₹ 4.25 lakh obtained in March 2010 could have been avoided.

REVENUE :**2. Saving occurred mainly under :**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.190.01 TRS-35- Grant to Tourism Corporation of Gujarat Limited (Plan)				
O	1,09,72.80	1,09,72.80	88,02.80	-21,70.00
Reasons for the saving have not been intimated(August 2010).				
(ii) 01.190.04 Grant to Gujarat State Tourism Society(Plan)				
O	1,00.00	1,00.00	-	-1,00.00
Reasons for the saving of entire budget provision have not been intimated(August 2010).				

Grant No. 51-*Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(iii) 01.190.05 TRS-36-Development of Heritage Tourism(Plan)				
O	1,49.00	1,49.00	19.00	-1,30.00

Reasons for the saving have not been intimated(August 2010).

CAPITAL :

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
01.190.02 Capital Contribution to Gujarat Tourism Project Development Company Limited(Plan)				
O	25,00.00			
R	-21,00.00	4,00.00	4,00.00	-

Saving of ₹ 21,00.00 lakh was anticipated due mainly to reduction in the capital contribution by the Government on account of cut in Plan for the Tourism Sector.

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

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess+ Saving- ₹
Revenue :				
Voted-				
Original	18,35,50			
Supplementary	-	18,35,50	14,37,90	-3,97,60
Amount surrendered during the year(March 2010)				4,00,00
Charged-				
Original	-			
Supplementary	59,89	59,89	59,89	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	11,00,00			
Supplementary	-	11,00,00	10,66,95	-33,05
Amount surrendered during the year				-

Grant No.52-Concl'd.

Notes and comment

REVENUE :

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head-2070				
00.001.01 CVL-1- Director of Civil Aviation(Plan)				
O	5,60.00			
R	-4,00.00	1,60.00	1,60.00	-

Saving of ₹ 4,00.00 lakh was anticipated due mainly to pending decision to open Gujarat Airport Infrastructure Company by the Government.

CAPITAL :

2. Though there was an ultimate saving of ₹ 33.05 lakh in the grant, no part of the provision was anticipated as saving and surrendered during the year.
-

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

(Major head : 2052 - Secretariat-General Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,96,75			
Supplementary	8,25	2,05,00	2,05,00	-
Amount surrendered during the year(March 2010)				9,99

Note and comment

₹ 9.99 lakh were surrendered from the grant in March 2010, the saving ultimately worked out to ₹ NIL.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	49,94,45			
Supplementary	3,92,70	53,87,15	48,86,59	-5,00,56
Amount surrendered during the year(March 2010)				5,00,82

Notes and comments

In view of the final saving, the supplementary grant of ₹ 3,92.70 lakh obtained in March 2010 could have been avoided.

2. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2220					
(i) 01.001.02 PUB(1) Utilisation of Publicity Media(Plan)					
	O	13,05.00			
	R	-4,01.83	9,03.17	9,01.57	-1.60
(ii) 01.800.01 PUB-6- Information and Technology(Plan)					
	O	80.00			
	R	-32.57	47.43	47.43	-

Saving of ₹ 32.57 lakh was anticipated due mainly to non-incurrence of expenditure for web portal and News website because of introducing new concept of global system.

Grant no. 54-*Concl*d.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2220				
60.111.01 PUB(2) Rural Broadcasting and Establishment of Television Centres				
O	3,55.60			
S	46.90			
R	47.60	4,50.10	4,54.29	+ 4.19

Excess of ₹ 47.60 lakh was anticipated due mainly to payment of first instalment of arrears of pay and allowances on account of implementation of recommendations of Sixth Pay Commission.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	4,27,35			
Supplementary	3,34,50	7,61,85	7,68,37	+ 6,52
Amount surrendered during the year				-
Capital :				
Voted-				
Original	33,00			
Supplementary	-	33,00	22,44	-10,56
Amount surrendered during the year(March 2010)				15,92

Notes and comment

REVENUE :

The expenditure exceeded the grant by ₹ 6.52 lakh; the excess requires regularisation. In view of the final excess, supplementary grant of ₹ 3,34.50 lakh obtained in March 2010 proved insufficient.

CAPITAL :

- ₹ 15.92 lakh were surrendered from the grant in March 2010; the saving ultimately worked out to ₹ 10.56 lakh.

LABOUR AND EMPLOYMENT DEPARTMENT

GRANT NO. 56 - LABOUR AND EMPLOYMENT DEPARTMENT

(Major head : 2251 - Secretariat-Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	5,59,50			
Supplementary	15,00	5,74,50	5,52,83	-21,67
Amount surrendered during the year(March 2010)				46,48

Note and comment

₹ 46.48 lakh were surrendered from the grant in March 2010, the saving ultimately worked out to only ₹ 21.67 lakh. In view of the final saving, supplementary grant of ₹ 15.00 lakh obtained in March 2010 could have been curtailed.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	2,03,33,17			
Supplementary	11,02,61	2,14,35,78	2,35,18,86	+ 20,83,08
Amount surrendered during the year(March 2010)				3,51,50

Notes and comments

The expenditure exceeded the grant by ₹ 20,83.08 lakh; the excess requires regularisation. In view of the final excess, surrender of ₹ 3,51.50 lakh from the grant in March 2010 proved injudicious and supplementary grant of ₹ 11,02.61 lakh obtained in March 2010 proved insufficient.

2. Excess occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.001.01 LBR-1-Commissioner of Labour					
	O	2,59.50			
	S	51.90	3,11.40	3,80.24	+ 68.84
(ii) 01.001.02 LBR-15-Rural Labour Commissioner					
	O	61.35			
	S	3.65	65.00	80.73	+ 15.73
(iii) 01.101.01 LBR-2-District Establishment					
	O	4,03.45			
	S	36.55	4,40.00	5,89.84	+ 1,49.84

Grant No.-57-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(iv) 01.102.04 LBR-13-Establishment under Chief Inspector of Steam Boilers				
O	88.96			
S	3.04	92.00	1,04.50	+ 12.50

Reasons for the excess in respect of item No. (i) to (iv) have not been intimated(August 2010).

(v) 01.103.02 LBR-14-Protection of
unorganised Rural Labourers as per
Satem Commission

O	4,10.55			
R	-23.75	3,86.80	5,04.18	+ 1,17.38

Reasons for the final excess have not been intimated(August 2010).

(vi) 02.001.01 EMP-6-Employees
Services and Extension Scheme

O	8,71.60			
S	93.40	9,65.00	11,16.21	+ 1,51.21

Reasons for the excess have not been intimated(August 2010).

(vii) 03.003.05 EMP-2-Industrial
Training Centres(Plan)

O	3,86.77			
R	20.09	4,06.86	5,24.21	+ 1,17.35

Excess of ₹ 20.09 lakh was anticipated due mainly to (i) increase in Pay and Allowances and (ii) implementation of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

Grant No.-57-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(viii) 03.003.05 EMP-2-Industrial Training Centres				
O	11,88.90			
S	2,01.10	13,90.00	15,45.33	+ 1,55.33

Reasons for the excess have not been intimated(August 2010).

(ix) 03.101.01 EMP-1-Craftsman Training
Scheme in Government Industrial Training
Institutes(Plan)

O	43,15.52			
R	82.99	43,98.51	48,59.91	+ 4,61.40

Excess of ₹ 82.99 lakh was anticipated due mainly to (i) increase in Pay and Allowances, (ii) implementation of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

(x) 03.101.01 EMP-1-Craftsman Training
Scheme in Government Industrial Training
Institutes

O	61,45.17			
S	5,65.51			
R	29.32	67,40.00	81,02.22	+ 13,62.22

Reasons for the excess have not been intimated(August 2010).

(xi) 03.102.01 EMP-4-National
Apprenticeship Training

O	3,86.40			
S	16.60	4,03.00	4,93.05	+ 90.05

Reasons for the excess have not been intimated(August 2010).

Grant No.-57-Contd.

3. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.102.03 LBR-12-Establishment under Chief Inspector of Factories(Plan)					
	O	2,26.13			
	R	-79.00	1,47.13	1,48.37	+ 1.24

Saving of ₹ 79.00 lakh was anticipated due mainly to vacant post and non-purchasing of franking machine.

(ii) 01.102.04 LBR-13-Establishment under
Chief Inspector of Steam Boilers(Plan)

	O	62.50			
	R	-36.76	25.74	29.22	+ 3.48

Saving of ₹ 36.76 lakh was anticipated due mainly to vacant posts and less expenditure on hiring of vehicles.

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

	O	8,68.86			
	R	-2,00.00	6,68.86	6,68.86	-

Saving of ₹ 2,00.00 lakh was anticipated due mainly to less Shramik Suraksha cases.

(iv) 02.001.01 EMP-6-Employment
Services and Extension Scheme
(Plan)

	O	5,31.69			
	R	-89.69	4,42.00	4,40.01	-1.99

Saving of ₹ 89.69 lakh was anticipated due mainly to (i) less expenditure due to vacant post and (ii) non-construction of training classes for B.P.L. Card holders.

Grant No.-57-Concl.d.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(v) 03.101-03 EMP-1-Craftsman Training Scheme in Government Industrial Training Institutes(Coastal Area Development Scheme) (Plan)					
	O	4,00.00	4,00.00	2,22.13	-1,77.87

Reasons for the saving have not been intimated(August 2010).

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Capital :				
Voted-				
Original	80,55			
Supplementary	-	80,55	37,29	-43,26
Amount surrendered during the year(March 2010)				31,00

Notes and comment

Though there was an ultimate saving of ₹ 43.26 lakh in the grant, ₹ 31.00 lakh were surrendered in March 2010.

2. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.201.01					
House Building Advance					
	O	75.00			
	R	-26.00	49.00	37.29	-11.71

Saving of ₹ 26.00 lakh was anticipated due mainly to less receipt of applications from employees. Reasons for the final saving have not been intimated(August 2010).

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	5,49,24			
Supplementary	82,81	6,32,05	5,47,22	-84,83
Amount surrendered during the year(March 2010)				1,12,64

Notes and comments

₹ 1,12.64 lakh were surrendered from the grant in March 2010; the saving ultimately worked out to only ₹ 84.83 lakh. In view of the final saving, supplementary grant of ₹ 82.81 lakh obtained in March 2010 could have been avoided.

2. Saving occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.090.01 Legal Department (Plan)				
	O	1,11.05		
	R	-1,11.05	-	-

Saving of the entire budget provision of ₹ 1,11.05 lakh was anticipated due mainly to non-receipt of administrative approval.

(ii) 00.800.01 Information Technology -
STP-27-Computerisation of Legal Department
(Plan)

O	30.00			
R	-1.59	28.41	8.48	-19.93

Saving of ₹ 1.59 lakh was anticipated due mainly to non-receipt of administrative approval. Reasons for the final saving have not been intimated(August 2010).

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	3,01,18,64			
Supplementary	-	3,01,18,64	2,82,38,66	-18,79,98
Amount surrendered during the year(March 2010)				44,74,03
Charged-				
Original	37,78,68			
Supplementary	10,80,42	48,59,10	42,58,65	-6,00,45
Amount surrendered during the year(March 2010)				5,11,08

Notes and comments

₹ 44,74.03 lakh were surrendered from the voted grant in March 2010; the saving ultimately worked out to ₹ 18,79.98 lakh.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.105.01 District and Session Judges(Plan)				
O	10,77,03			
R	-10,62.03	15.00	4.80	-10.20

Saving of ₹ 10,62.03 lakh was anticipated due mainly to retirement and non-receipt of administrative approval to fill up the vacant posts. Reasons for final saving have not been intimated(August 2010).

Grant No. 60-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 00.105.02 Civil Judges (Plan)				
O	7,00.27			
R	-4,05.77	2,94.50	45.31	-2,49.19

Saving of ₹ 4,05.77 lakh was anticipated due mainly to non-receipt of administrative approval to fill up the vacant posts and to provide related basic facilities. Reasons for the final saving have not been intimated(August 2010).

(iii) 00.105.02 Civil Judges

O	1,21,52.42			
R	-26,91.03	94,61.39	1,04,53.82	+ 9,92.43

Saving of ₹ 26,91.03 lakh was anticipated due mainly to retirement and non-receipt of administrative approval to fill up the vacant posts. Reasons for the final excess have not been intimated(August 2010).

(iv) 00.105.05 Magistrate Courts
for Ahmedabad City(Plan)

O	1,47.81			
R	-1,47.81	-	-	-

Saving of the entire budget provision of ₹ 1,47.81 lakh was anticipated due mainly to retirement and non-receipt of administrative approval to fill up the vacant posts.

(v) 00.105.06 Family Courts
(Plan)

O	1,29.32			
R	30.88	1,60.20	61.12	-99.08

Reasons for the final saving have not been intimated(August 2010).

Grant No. 60-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(vi) 00.105.07 Fast Track Courts (Plan)				
O	36.24			
R	-36.24	-	-	-

Saving of the entire budget provision of ₹ 36.24 lakh was anticipated due mainly to non-receipt of administrative approval to fill up the vacant posts.

(vii) 00.105.07 Fast Track Courts				
O	27,54.60			
R	-10,32.23	17,22.37	13,27.63	-3,94.74

Saving of ₹ 10,32.23 lakh was anticipated due mainly to retirement and non-receipt of administrative approval to fill up the vacant posts. Reasons for final saving have not been intimated(August 2010).

(viii) 00.114.01 Law Officers (Plan)				
O	1,50.00			
R	-14.26	1,35.74	-	-1,35.74

Saving of ₹ 14.26 lakh was anticipated due mainly to retirement. Reasons for the final saving have not been intimated(August 2010).

3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.105.03 Process Serving Establishment				
O	13,08.20			
R	4,31.07	17,39.27	16,84.50	-54.77

Excess of ₹ 4,31.07 lakh was anticipated due mainly to increase in Pay and Allowances on account of pay revision as per recommendation of Sixth Pay Commission. Reasons for the final saving have not been intimated(August 2010).

Grant No. 60-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 00.105.04 Ahmedabad City Civil and Session Courts				
O	8,18.50			
R	4,66.73	12,85.23	13,60.96	+ 75.73

Excess of ₹ 4,66.73 lakh was anticipated due mainly to increase in Pay and Allowances as per the recommendation of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

(iii) 00.105.05 Magistrate Courts for Ahmedabad City				
O	5,14.05			
R	1,55.95	6,70.00	9,92.87	+ 3,22.87

Excess of ₹ 1,55.95 lakh was anticipated due mainly to increase in Pay and Allowances as per the recommendation of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

(iv) 00.105.06 Family Courts				
O	1,91.80			
R	-26.00	1,65.80	2,51.59	+ 85.79

Reasons for the final excess have not been intimated(August 2010).

(v) 00.106.01 Small Causes Courts				
O	6,52.60			
R	1,30.40	7,83.00	8,87.02	+ 1,04.02

Excess of ₹ 1,30.40 lakh was anticipated due mainly to increase in Pay and Allowances as per the recommendation of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

(vi) 00.108.01 Judicial Magistrates				
O	8,85.82			
R	3,84.02	12,69.84	15,64.42	+ 2,94.58

Excess of ₹ 3,84.02 lakh was anticipated due mainly to increase in Pay and Allowances as per the recommendation of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

Grant No. 60-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(vii) 00.114.01 Law Officers				
O	14,09.15			
R	5,67.87	19,77.02	24,19.41	+ 4,42.39

Excess of ₹ 5,67.87 lakh was anticipated due mainly to increase in Pay and Allowances as per the recommendation of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

(viii) 00.114.02 Law Officers Establishment
(District Courts)

O	1,68.89			
R	40.20	2,09.09	2,33.45	+ 24.36

Excess of ₹ 40.20 lakh was anticipated due mainly to increase in Pay and Allowances as per the recommendation of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

4. Though there was an ultimate saving of ₹ 6,00.45 lakh; only ₹ 5,11.08 lakh were surrendered from the appropriation in March 2010. In view of the final saving, the supplementary appropriation of ₹ 10,80.42 lakh obtained in March 2010 could have been curtailed.

5. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.102.01 Judges				
O	5,33.30			
S	2,62.48			
R	-40.06	7,55.72	7,00.13	-55.59

Saving of ₹ 40.06 lakh was anticipated due mainly to retirement and non-receipt of administrative approval to fill up the vacant posts. Reasons for the final saving have not been intimated(August 2010).

Grant No. 60-*Concl'd.*

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 00.102.02 Registrar(Plan)				
<i>O</i>	6,63.58			
<i>R</i>	-4,19.11	2,44.47	64.88	-1,79.59

Saving of ₹ 4,19.11 lakh was anticipated due mainly to non-receipt of administrative approval to fill up the vacant posts. Reasons for the final saving have not been intimated(August 2010).

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

<i>O</i>	5.00			
<i>R</i>	-5.00	-	-	-

Saving of the entire appropriation of ₹ 5.00 lakh was anticipated due mainly to non-receipt of administrative approval.

(iv) 00.102.03 Judicial Academy
for Training of Judicial Officers

<i>O</i>	78.10			
<i>S</i>	61.64			
<i>R</i>	-17.04	1,22.70	1,17.28	-5.42

Saving of ₹ 17.04 lakh was anticipated due mainly to retirement and non-receipt of administrative approval to fill up the vacant posts. Reasons for the final saving have not been intimated(August 2010).

GRANT NO. 61 - OTHER EXPENDITURE PERTAINING TO LEGAL DEPARTMENT

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	58,72,09			
Supplementary	2,08,33	60,80,42	64,85,12	+ 4,04,70
Amount surrendered during the year(March 2010)				6
Capital :				
Voted-				
Original	1,60,00			
Supplementary	10,00	1,70,00	82,71	-87,29
Amount surrendered during the year(March 2010)				75,86

*Notes and comments***REVENUE :**

The expenditure exceeded the grant by ₹ 4,04.70 lakh, the excess requires regularisation. In view of the final excess, supplementary grant of ₹ 2,08.33 lakh obtained in March 2010 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-2230				
(i) 01.101.01 LBR-7-Court of Industrial Arbitration				
O	2,77.88			
S	53.12	3,31.00	3,77.59	+ 46.59

Excess of ₹ 46.39 lakh was due mainly to increase in Pay and Allowances and payment of arrears of perquisite to Judicial Officers of Industrial Courts.

Grant No. 61-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-2230				
(ii) 01.101.02 LBR-8-Labour Courts Arbitration(Plan)				
O	2,57.94			
R	3.86	2,61.80	2,92.09	+ 30.29

Excess of ₹ 3.86 lakh was anticipated due mainly to increase in Pay and Allowances as per the recommendation of Sixth Pay Commission. Final excess ₹ 30.29 lakh was due mainly to payment of arrears perquisite to Judicial Officers of Labour Courts.

(iii) 01.101.02 LBR-8-Labour Courts Arbitration				
O	4,69.74			
R	3.16	4,72.90	6,66.06	+ 1,93.16

Excess of ₹ 1,93.16 lakh was due mainly to increase in Pay and Allowances and payment of arrears of perquisite to Judicial Officers of Labour Courts.

Major head-2250				
(iv) 00.102.01 Charity Commissioner				
O	60.45			
S	15.05	75.50	98.34	+ 22.84

Reasons for the excess have not been intimated(August 2010).

(v) 00.102.02 Regional Staff of the Charity Commissioner				
O	3,86.31			
S	64.42	4,50.73	5,46.84	+ 96.11

Reasons for the excess have not been intimated(August 2010).

CAPITAL :

3. Though there was an ultimate saving of ₹ 87.29 lakh, ₹ 75.86 lakh were surrendered from the grant in March 2010. In view of the final saving, the supplementary grant of ₹ 10.00 lakh obtained in March 2010 proved unnecessary.

Grant No. 61-*Concl'd.*

4. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-7610				
00.201.01				
House Building Advance				
O	1,50.00			
S	10.00			
R	-80.36	79.64	68.21	-11.43

Saving of ₹ 80.36 lakh was anticipated due mainly to less demand from employees. Reasons for the final saving have not been intimated(August 2010).

LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

GRANT NO. 62 - LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

(Major head : 2052 - Secretariat-General Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	2,73,73			
Supplementary	55,27	3,29,00	3,70,43	+ 41,43
Amount surrendered during the year				-

Notes and comments

The expenditure exceeded the grant by ₹ 41.43 lakh; the excess requires regularisation. In view of the final excess, supplementary grant of ₹ 55.27 lakh obtained in March 2010 proved insufficient.

2. Excess occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.090.01 Legislative and Parliamentary Affairs Department				
O	2,12.83			
S	17.17	2,30.00	2,42.41	+ 12.41
Reasons for the excess have not been intimated(August 2010).				
(ii) 00.090.02 Government Chief Whip Establishment				
O	22.30			
S	33.20	55.50	79.72	+ 24.22
Reasons for the excess have not been intimated(August 2010).				

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Capital :				
Voted-				
Original	5,50			
Supplementary	2,00	7,50	7,50	-
Amount surrendered during the year				-

NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

GRANT NO. 64 - NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

(Major head : 3451 - Secretariat-Economic Services)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	8,80,28			
Supplementary	49,72	9,30,00	11,41,15	+ 2,11,15
Amount surrendered during the year(March 2010)				27,55

Notes and comments

The expenditure exceeded the grant by ₹ 2,11.15 lakh; the excess requires regularisation. In view of the final excess, the surrender of ₹ 27.55 lakh in March 2010 proved injudicious and the supplementary grant of ₹ 49.72 lakh obtained in March 2010 proved insufficient.

2. Excess occurred mainly under :

		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.090.02 Narmada, Water Resources, Water Supply and Kalpsar Department (Proper)				
	O	8,50.28		
	S	49.72	11,41.15	+ 2,41.15

Reasons for the excess have not been intimated(August 2010).

Grant No.64-Concl'd.

3. Saving occurred mainly under :

		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.800.03 Expenditure for Training (Plan)				
	O	30.00		
	R	-27.55	2.45	-
				-2.45

Saving of ₹ 27.55 lakh was anticipated due mainly to non-receipt of administrative approval for training of Government Employees and Officers.

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

	Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
		(In thousand)	
Capital :			
Voted-			
Original	19,50,00,00		
Supplementary	- 19,50,00,00	19,50,05,87	+ 5,87
Amount surrendered during the year			-

Notes and comment

The expenditure exceeded the grant by ₹ 5.87 lakh; the excess requires regularisation.

2. *Suspense Transactions* - Provision under the grant includes ₹ NIL utilised under "Suspense account". The nature of "Suspense Transactions" has been explained under Note 8 below Appropriation Accounts of Grant No. 84.

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

Sub-head	Opening balance on 1st April 2009 (Aggregate) (Debit+) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31st March 2010 (Aggregate) (Debit+) (Credit-)
	(₹ in lakh)			
Stock	-13,99.44	-	-	-13,99.44
Miscellaneous Works Advances	+ 25.30	-	-	+ 25.30
Workshop Suspense	+ 31.55	-	-	+ 31.55
Total	-13,42.59	-	-	-13,42.59

GRANT NO. 66 - IRRIGATION AND SOIL CONSERVATION

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	6,89,16,62			
Supplementary	13,48,00	7,02,64,62	7,85,26,53	+ 82,61,91
Amount surrendered during the year(March 2010)				1,39,85
Charged-				
Original	10,45			
Supplementary	26,16	36,61	20,73	-15,88
Amount surrendered during the year				-
Capital :				
Voted-				
Original	12,83,25,08			
Supplementary	-	12,83,25,08	12,76,30,90	-6,94,18
Amount surrendered during the year(March 2010)				6,91,14
Charged-				
Original	59,17			
Supplementary	4,72,88	5,32,05	5,31,60	-45
Amount surrendered during the year				-

The expenditure in *Revenue(Charged)* , Capital (Voted) and (Charged) of the *Appropriation*, Grant and *Appropriation* does not include ₹ 3,52,942/- , ₹ 79,938/- and ₹ 39,804/- respectively met out of advances from the Contingency Fund sanctioned in February 2010 but not recouped to the fund till the close of the year.

Grant No.66-Contd.

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by ₹ 82,61.91 lakh; the excess requires regularisation. In view of the final excess, the surrender of ₹ 1,39.85 lakh in March 2010 proved injudicious and supplementary voted grant of ₹ 13,48.00 lakh obtained in March 2010 proved insufficient.

2. Excess over the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2700				
(i) 05.101.01				
Work Charged Establishment				
O	11,20.00			
S	1,80.00	13,00.00	13,31.23	+ 31.23

Excess of ₹ 31.23 lakh was due mainly to payment of Pay and Allowances to Work Charged and Daily Wages Staff.

(ii) 07.101.01				
Work Charged Establishment				
O	48.00			
R	12.00	60.00	63.00	+ 3.00

Excess of ₹ 12.00 lakh was anticipated due mainly to return back of some Worked Charged and Daily Wages Staff from Gramin Rojgar Guarantee Yojana and payment of arrears to Rojamar Staff on implementation of Sixth Pay Commission.

(iii) 08.101.01				
Work Charged Establishment				
O	4,60.00			
S	1,40.00			
R	96.40	6,96.40	6,96.45	+ 0.05

Excess of ₹ 96.40 lakh was anticipated due mainly to payment of 20 % arrears to staff on implementation of Sixth Pay Commission.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2700				
(iv) 12.101.01				
Work Charged Establishment				
O	1,35.00			
R	27.00	1,62.00	1,65.99	+ 3.99

Excess of ₹ 27.00 lakh was anticipated due mainly to payment of arrears to Work Charged Staff on implementation of Sixth Pay Commission.

(v) 13.101.01				
Work Charged Establishment				
O	1,35.00			
R	30.00	1,65.00	1,87.08	+ 22.08

Anticipated as well as final excess of ₹ 30.00 lakh and ₹ 22.08 lakh respectively were due mainly to payment of arrears to Work Charged Staff on implementation of Sixth Pay Commission.

(vi) 14.101.01				
Work Charged Establishment				
O	1,35.00			
R	39.00	1,74.00	1,75.25	+ 1.25

Excess of ₹ 39.00 lakh was anticipated due mainly to payment to Work Charged Staff on implementation of Sixth Pay Commission.

(vii) 15.101.01				
Work Charged Establishment				
O	34.00			
R	7.15	41.15	40.83	-0.32

Excess of ₹ 7.15 lakh was anticipated due mainly to payment to Work Charged Staff on implementation of Sixth Pay Commission.

(viii) 16.101.01				
Work Charged Establishment				
O	50.00			
R	17.50	67.50	67.95	+ 0.45

Excess of ₹ 17.50 lakh was anticipated due mainly to payment to Worked Charged and Daily Wages Staff on implementation of Sixth Pay Commission and payment of arrears on account of awards of Court cases.

Grant No.66-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2700					
(ix) 17.101.01					
Work Charged Establishment					
	O	25.00			
	R	23.00	48.00	67.82	+ 19.82
Anticipated as well as final excess of ₹ 23.00 lakh and ₹ 19.82 lakh respectively were due mainly to increase in Pay and Allowances of Work Charged and Daily Wages Staff as per Court's order.					
(x) 18.101.01					
Work Charged Establishment					
	O	15.00			
	R	11.00	26.00	26.47	+ 0.47
Excess of ₹ 11.00 lakh was anticipated due mainly to payment of new salary to Work Charged and Daily Wages Staff on account of Court Case Awards.					
(xi) 19.101.01					
Work Charged Establishment					
	O	35.00			
	S	12.00			
	R	7.00	54.00	53.19	-0.81
Excess of ₹ 7.00 lakh was anticipated due mainly to payment of new salary to Work Charged and Daily Wages Staff on account of Court Case Awards.					
(xii) 80.001.01 Direction					
	O	5,25.27	5,25.27	8,27.17	+ 3,01.90
(xiii) 80.001.02 Administration					
	O	82,76.10	82,76.10	1,13,68.82	+ 30,92.72
Major head-2701					
(xiv) 80.001.01 Direction					
	O	19,48.85	19,48.85	30,14.10	+ 10,65.25

Grant No.66-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2701					
(xv) 80.001.02 Administration					
	O	49,52.85	49,52.85	68,70.96	+ 19,18.11

Excess of ₹ 3,01.90 lakh, ₹ 30,92.72 lakh, ₹ 10,65.25 lakh and ₹ 19,18.11 lakh in respect of item no. (xii) to (xv) respectively were due mainly to increase in Pay and Allowances and payment of 20 % arrears on implementation of Sixth Pay Commission.

(xvi) 80.800.01					
IRG-83-Information Technology					
(Plan)					
	O	5,00.00			
	R	57.62	5,57.62	5,47.94	-9.68

Excess of ₹ 57.62 lakh was anticipated due mainly to purchase of electronic items/Computers and providing the training to staff. Reasons for the final saving have not been intimated(August 2010).

(xvii) 80.800.84					
Maintenance and Repairs					
	O	27,04.75			
	S	5,00.00	32,04.75	47,83.94	+ 15,79.19

Reasons for the final excess have not been intimated(August 2010).

Major head-2702					
(xviii) 01.103.11					
Other Minor Irrigation Works					
	O	78.00			
	R	-2.00	76.00	3,92.00	+ 3,16.00

Reasons for the excess have not been intimated(August 2010).

(xix) 01.103.13					
Minor Irrigation Works(Plan)					
	O	20,54.00			
	R	8,81.71	29,35.71	28,75.08	-60.63

Excess of ₹ 8,81.71 lakh was anticipated due mainly to repair/renovation/reconstruction of Percolation Tank, Special repair to Flood Damaged Work, Minor Irrigation Work, Check Dam and Tank damaged due to heavy rain in past monsoon. Reasons for the final saving have not been intimated(August 2010).

Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2702 (xx) 03.102.84 MNR-245-Maintenance and Repairs(Plan)				
O	55,34.74			
R	64,91.78	1,20,26.52	1,20,25.52	-1.00

Excess of ₹ 64,91.78 lakh was anticipated due mainly to increase in energy bills for various Pipelines from Narmada Main Canal to various reservoirs and Sujlam Suflam Sprading Canals.

(xxi) 80.001.01 Direction(Plan)

O	5,91.20			
R	1,79.09	7,70.29	8,38.41	+ 68.12

Anticipated as well as final excess of ₹ 1,79.09 lakh and ₹ 68.12 lakh respectively were due mainly to increase in Pay and Allowances on implementation of Sixth Pay Commission.

(xxii) 80.001.02
Administration(Plan)

O	28,19.05			
R	3,58.16	31,77.21	31,51.93	-25.28

Excess of ₹ 3,58.16 lakh was anticipated due mainly to increase in Pay and Allowances on implementation of Sixth Pay Commission. Reasons for the final saving have not been intimated(August 2010).

(xxiii) 80.001.02
Administration

O	8,55.75	8,55.75	10,64.83	+ 2,09.08
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Excess of ₹ 2,09.08 lakh was due mainly to increase in Pay and Allowances and payment of 20 % arrears on implementation of Sixth Pay Commission.

(xxiv) 80.800.11 Survey and
Investigation(Plan)

O	25.00			
R	13.30	38.30	38.30	-

Excess of ₹ 13.30 lakh was anticipated due mainly to carrying out more activities for this scheme.

Grant No.66-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2705 (xxv) 00.704.08 CAD-6-Conjunctive use of Ground and Surface Water (Plan)					
	O	10.00			
	R	30.68	40.68	40.68	-

Excess of ₹ 30.68 lakh was anticipated due mainly to carrying out more activities relating to conjunctive use of ground Water and Surface Water.

Major head-2711 (xxvi) 01.001.02 Administration					
	O	26.10	26.10	43.72	+ 17.62

Excess of ₹ 17.62 lakh was due mainly to increase in Pay and Allowances and payment of 20 % arrears on implementation of Sixth Pay Commission.

(xxvii) 01.103.12 Works for Flood Control(Plan)					
	O	10,00.00			
	R	16,57.98	26,57.98	26,52.98	-5.00

Excess of ₹ 16,57.98 lakh was anticipated due mainly to commencement of Flood Control Works by Government Divisions and District Panchayats.

3. Saving in the voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2700 (i) 02.101.02 Other Maintenance Expenditure					
	O	1,30.00			
	R	-82.09	47.91	47.89	-0.02

Saving of ₹ 82.09 lakh was anticipated due mainly to carrying out the majority of the works under National Rural Employees Guarantee Authority(NREGA).

Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2700				
(ii) 08.101.02 Other Maintenance Expenditure				
O	1,25.00			
R	-96.40	28.60	50.78	+ 22.18

Saving of ₹ 96.40 lakh was anticipated due mainly to clubbing of work of maintenance and repairs to dam under Plan head Dam safety Work, (ii) clubbing of work of maintenance and repairs of Canal, branches etc. under Extension Renovation, Modernisation & improvement of existing schemes canal systems and (iii) carrying out the work of desilting and jungle cutting under National Rural Employee Guarantee Authority. Reasons for the final excess have not been intimated(August 2010).

(iii) 80.005.11 IRG-47 Survey and
Investigation (Plan)

O	40,00.00			
R	-27,76.50	12,23.50	12,11.76	-11.74

Anticipated as well as final saving of ₹ 27,76.50 lakh and ₹ 11.74 lakh respectively were due mainly to non-commencement of various plan project activities of Kalpsar Project.

Major head-2701

(iv) 80.004.11 IRG-36-Research(Plan)

O	6,10.00			
R	-87.05	5,22.95	5,26.85	+ 3.90

Saving of ₹ 87.05 lakh was anticipated due mainly to non-supply of equipment within time by Agencies and non-receipt of administrative approval for renovation of office building and campus.

(v) 80.005.11 IRG-123-Survey and
Investigation(Plan)

O	5,00.00			
R	-4,76.85	23.15	22.77	-0.38

Saving of ₹ 4,76.85 lakh was anticipated due mainly to non-commencement of works of Survey and Investigation.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2702 (vi) 80.052.40 MNR-229-Tools and Plant/Vehicle(Plan)				
O	2,91.83			
S	7.00			
R	-46.04	2,52.79	2,50.82	-1.97

Saving of ₹ 46.04 lakh was anticipated due mainly to receipt of tender below estimated rates and handing over tubewells to farmers.

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

O	6,96.33			
R	-2,78.38	4,17.95	4,16.79	-1.16

Saving of ₹ 2,78.38 lakh was anticipated due mainly to receipt of less demand from Circle Offices.

(viii) 01.103.11 Construction(Plan)

O	55,55.00			
R	-54,29.30	1,25.70	1,28.72	+ 3.02

Saving of ₹ 54,29.30 lakh was anticipated due mainly to non-execution of works for various District Panchayats and Government Divisions as Planned.

(ix) 03.103.11 Drainage Works
(Plan)

O	10,30.00			
R	-1,99.00	8,31.00	8,30.84	-0.16

Saving of ₹ 1,99.00 lakh was anticipated due mainly to non-execution of drainage works for various District Panchayats and Government Divisions as Planned.

4. Though there was an ultimate saving of ₹ 15.88 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, supplementary appropriation of ₹ 26.16 lakh obtained in March 2010 could have been curtailed.

Grant No.66-Concl'd.

5. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-2702				
03.101.11 Construction and Deepening Wells and Tanks(Plan)				
<i>O</i>	<i>10.12</i>			
<i>R</i>	<i>3.59</i>	<i>13.71</i>	-	-13.71

Reasons for the saving have not been intimated(August 2010).

6. *Suspense Transactions* :-Provision under the grant includes ₹ 98.16 lakh utilised under "Suspense Account". The nature of "Suspense Transactions" has been explained under Note 8 below Appropriation Accounts of Grant No. 84. The transactions under the minor head "Suspense" under Major heads covered by the grant are aggregated below, sub head-wise together with aggregate opening and closing balances :

Sub-head	Opening balance on 1st April 2009 (Aggregate) (Debit+) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31st March 2010 (Aggregate) (Debit +) (Credit -)
	(₹ in lakh)			
Stock	+ 72,23.99	-	73.66	+ 71,50.33
Miscellaneous Works Advances	+ 5,95.41	-	4.20	+ 5,91.21
Work shop Suspense	+ 24,93.05	98.16	4.47	+ 25,86.74
Total	+ 1,03,12.45	98.16	82.33	+ 1,03,28.28

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	6,05,69,00			
Supplementary	-	6,05,69,00	6,05,69,00	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	5,15,00,00			
Supplementary	1	5,15,00,01	5,15,00,01	
Amount surrendered during the year				

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

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue:				
Charged-				
Original	4,22,61			
Supplementary	10,28,33	14,50,94	14,64,52	+ 13,58
Amount surrendered during the year	-			-
Capital :				
Voted-				
Original	1,65,00			
Supplementary	-	1,65,00	1,48,73	-16,27
Amount surrendered during the year(March 2010)				14,41

The expenditure in Revenue(Voted) and (*Charged*) of the Grant and *Appropriation* does not include ₹ 3,20,287/- and ₹ 7,70,605/- respectively met out of advances from the Contingency Fund sanctioned in March 2010 but not recouped to the fund till the close of the year.

Notes and comments

REVENUE :

The expenditure exceeded the appropriation by ₹ 13.58 lakh; the excess requires regularisation. In view of the final excess, the supplementary appropriation of ₹ 10,28.33 lakh obtained in March 2010 proved insufficient.

Grant No.68-Concl'd.

2. Excess over the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
60.701.01 Payment of Decretal amount				
	<i>O</i>	4,22.61		
	<i>S</i>	10,28.33	14,50.94	14,64.52 + 13.58

Reasons for the excess have not been intimated(August 2010).

CAPITAL :

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.202.01 Advance for purchase of Motor Conveyance				
	<i>O</i>	15.00		
	<i>R</i>	-13.81	1.19	3.59 + 2.40

Saving of ₹ 13.81 lakh was anticipated due mainly to receipt of less number of application from the employees.

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

GRANT NO. 69 - PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

(Major head : 2251 - Secretariat-Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	4,28,20			
Supplementary	1,18,27	5,46,47	5,76,93	+ 30,46
Amount surrendered during the year				-

Notes and Comment

The expenditure exceeded the grant by ₹ 30.46 lakh; the excess requires regularisation. In view of the final excess, the supplementary grant of ₹ 1,18.27 lakh obtained in March 2010 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
00.090.01 Panchayats, Rural Housing and Rural Development Department				
O	4,28.20			
S	1,18.27	5,46.47	5,76.93	+ 30.46

Reasons for the excess have not been intimated(August 2010).

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	7,11,61,08			
Supplementary	11,85,74	7,23,46,82	5,44,18,07	-1,79,28,75
Amount surrendered during the year(March 2010)				1,79,64,52

Notes and comments

Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.101.09 CDP-3-Strengthening of the Block Level Agencies(Plan)					
	O	15,25.00			
	R	-7,50.00	7,75.00	7,40.00	-35.00

Saving of ₹ 7,50.00 lakh was anticipated due mainly to transfer of provision to Sardar Patel Awas Yojana for Golden Goal for Swarnim Jayanti. Reasons for the final saving have not been intimated(August 2010).

(ii) 00.101.11 Grant-in-aid to converted
Gram Panchayats equivalent to 50 % of the
expenditure incurred by them on payment
of Dearness Allowance to their staff

	O	80.00			
	R	-66.49	13.51	14.14	+ 0.63

Saving of ₹ 66.49 lakh was anticipated due mainly to less demand from District Panchayats.

Grant No. 70-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2515				
(iii) 00.102.08 CDP-Gram Sachivalaya (Plan)				
O	10,00.00			
R	-10,00.00	-	-	-

Saving of the entire budget provision of ₹ 10,00.00 lakh was anticipated due mainly to transfer of provision to Sardar Patel Awas Yojana for Golden Goal for Swarnim Jayanti.

(iv) 00.102.09 Infrastructure Development
(Plan)

O	1,15,00.00			
R	-1,14,58.00	42.00	42.00	-

Saving of ₹ 1,14,58.00 lakh was anticipated due mainly to transfer of provision to Sardar Patel Awas Yojana for Golden Goal for Swarnim Jayanti.

(v) 00.800.01 Panchayats Elections

O	12,00.00			
R	-7,04.00	4,96.00	4,48.67	-47.33

Saving of ₹ 7,04.00 lakh was anticipated due mainly to less demand from District Collectors and uncertain number of bye election. Reasons for the final saving have not been intimated(August 2010).

(vi) 00.800.13 LBR-23-To Provide
Employment Opportunities(Plan)

O	48,75.00			
R	-48,75.00	-	-	-

Saving of the entire budget provision of ₹ 48,75.00 lakh was anticipated due mainly to non-receipt of administrative approval of the scheme from Finance Department and transfer of provision to Sardar Patel Awas Yojana for Golden Goal for Swarnim Jayanti.

Grant No. 70-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2515				
(vii) 00.800.14 CDP-15-Nirmal Gujarat				
Incentivize the efforts of the PRIs				
(Plan)				
O	59,62.40			
R	-22,52.40	37,10.00	39,09.08	+ 1,99.08

Saving of ₹ 22,52.40 lakh was anticipated due mainly to transfer of provision to Sardar Patel Awas Yojana for Golden Goal for Swarnim Jayanti. Reasons for the final excess have not been intimated(August 2010).

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2515				
(i) 00.003.01 CDP-2- Training under				
Community Development Programme				
(Plan)				
O	77.70			
R	37.30	1,15.00	1,13.70	-1.30

Excess of ₹ 37.30 lakh was anticipated due mainly to increase in pay and allowances and payment of arrears of Sixth Pay Commission.

(ii) 00.102.01 CDP-Development Commissioner

O	2,25.20			
R	89.80	3,15.00	3,09.08	-5.92

Excess of ₹ 89.80 lakh was anticipated due mainly to increase in pay and allowances and payment of arrears of Sixth Pay Commission.

Grant No. 70-Concl.d.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2515				
(iii) 00.102.04 CDP-5-Grant-in-aid to Gram Panchayats for Construction of Panchayat Ghar and Quarter for Talati-cum-Mantri (Plan)				
O	15,99.00	15,99.00	18,99.00	+ 3,00.00

Reasons for the excess have not been intimated(August 2010).

(iv) 00.800.05 CDP-2-Survey and Studies(Plan)

O	5,00.00			
S	0.02			
R	23,93.58	28,93.60	27,16.44	-1,77.16

Excess of ₹ 23,93.58 lakh was anticipated due mainly to the decision of the Government to arrange state-wide Garib Kalyan Mela. Reasons for the final saving have not been intimated(August 2010).

GRANT NO. 71 - RURAL HOUSING AND RURAL DEVELOPMENT

(Major heads : 2049 - Interest Payments, 2216 - Housing, 2501 - Special Programmes for Rural Development and 2505 - Rural Employment)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	5,47,09,24			
Supplementary	2,26,52,49	7,73,61,73	7,44,14,18	-29,47,55
Amount surrendered during the year(March 2010)				11,43,24
Charged-				
Original	1,68,47,00			
Supplementary	10,66	1,68,57,66	1,68,54,68	-2,98
Amount surrendered during the year				-
Note and comment				

Though there was an ultimate saving of ₹ 29,47.55 lakh in the voted grant, only ₹ 11,43.24 lakh were surrendered from the voted grant in March 2010. In view of the final saving, supplementary grant of ₹ 2,26,52.49 lakh obtained in March 2010 could have been curtailed.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	76,08,19			
Supplementary	12,88,45	88,96,64	88,75,44	-21,20
Amount surrendered during the year				-

Notes and comment

Though there was an ultimate saving of ₹ 21.20 lakh in the grant, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, supplementary grant of ₹ 12,88.45 lakh obtained in March 2010 could have been curtailed.

2. *State Equalisation Fund* - Expenditure under the grant includes ₹ 70.00 lakh transferred to "State Equalisation Fund". The Fund was established in 1963-64 under Gujarat Panchayats Act for making special grants to backward districts so as to minimise social and economic disparity between various districts of the State. 5 percent of the average of the land revenue collected during three preceeding years in the State is to be credited to the Fund each year.

Special grant made to Panchayats are also initially recorded under this grant and subsequently transferred to the Fund before the close of the accounts of the year. During 2009-2010, ₹ 49.62 lakh were given as special grants by debit to this grant and subsequently met from the Fund.

An account of the transactions of the Fund (included under the Major head-8235-General and Other Reserve Fund) is given in Statement No.18 of the Finance Accounts 2009-2010.

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

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	1,43,95,50			
Supplementary	15,53,65	1,59,49,15	3,70,65,63	+ 2,11,16,48
Amount surrendered during the year				-
Capital :				
Voted-				
Original	13,53,20			
Supplementary	-	13,53,20	4,66,34	-8,86,86
Amount surrendered during the year(March 2010)				8,64,85

Notes and comments

REVENUE :

The expenditure exceeded the grant by ₹ 2,11,16.48 lakh; the excess requires regularisation. In view of the final excess, the supplementary grant of ₹ 15,53.65 lakh obtained in March 2010 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2071				
(i) 01.101.01 Superannuation and Retirement Allowances to Panchayat Employees				
	O	90,00.00		
	S	9,00.00	2,63,94.72	+ 1,64,94.72

Grant.No.73-Contd.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2071					
(ii)01.104.01 Gratuities to Panchayat Employees					
	O	32,50.00			
	S	2,50.00	35,00.00	56,15.66	+ 21,15.66
(iii) 01.105.01 Family Pension to Panchayat Employees					
	O	20,00.00			
	S	2,00.00	22,00.00	44,20.88	+ 22,20.88
(iv) 01.105.02 Reimbursement of Family Pension to Panchayat Employees					
	O	0.70	0.70	2,21.01	+ 2,20.31
(v) 01.800.01 Cost of Remittance of Pension by Money Orders					
	O	1.25	1.25	60.00	+ 58.75
Final excess of ₹ 1,64,94.72, ₹ 21,15.66, ₹ 22,20.88, ₹ 2,20.31 and ₹ 58.75 lakh in respect of item no. (i) to (v) respectively were due mainly to implementation of Sixth Pay Commission and increase in number of pensioners.					
Major head-2235					
(vi) 60.800.01 Write off of the outstanding dues of the principal amount and the interest of House Building Advance of deceased employees of Panchayat Service					
	O	22.00			
	R	24.36	46.36	46.43	+ 0.07

Excess of ₹ 24.36 lakh was anticipated due mainly to set off the outstanding dues of deceased employees.

Grant.No.73-Concl.d.

CAPITAL :

3. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-7615					
(i) 00.200.02 Advance to Panchayats					
Servants for purchase of Motor					
Conveyances					

O	50.00				
R	-40.11	9.89	9.89	-	

Saving of ₹ 40.11 lakh was anticipated due mainly to receipt of less demand from the employees.

(ii) 00.200.04 Advance to Panchayats
Servants for Festivals

O	3,60.00				
R	-3,12.22	47.78	47.78	-	

Saving of ₹ 3,12.22 lakh was anticipated due mainly to receipt of less demand from the employees.

(iii) 00.200.05 Purchase of Food Grains

O	6,00.00				
R	-5,04.02	95.98	46.98	-49.00	

Saving of ₹ 5,04.02 lakh was anticipated due mainly to less demand from the employees.

PORTS AND TRANSPORT DEPARTMENT

GRANT NO. 74 - TRANSPORT

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

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

Revenue :

Voted-

Original	4,53,27,60			
Supplementary	1,51,30,83	6,04,58,43	5,60,52,43	-44,06,00
Amount surrendered during the year(March 2010)				40,64,40

Capital :

Voted-

Original	2,00,50,00			
Supplementary	-	2,00,50,00	2,00,50,00	-
Amount surrendered during the year				-

Notes and comment

REVENUE :

Though there was an ultimate saving of ₹ 44,06.00 lakh, only ₹ 40,64.40 lakh were surrendered from the grant in March 2010. In view of the final saving, supplementary grant of ₹ 1,51,30.83 lakh obtained in March 2010 could have been curtailed.

Grant No. 74-*Concl*d.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2041				
00.102.01				
Inspection of Motor Vehicles (Plan)				
O	51,57.90			
R	-40,64.40	10,93.50	7,16.38	-3,77.12

Saving of ₹ 40,64.40 lakh was anticipated due mainly to non-receipt of administrative approval for up-gradation of check post, creation of new transport offices and Road safety measures.

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

(Major heads : 3051-Ports and Light Houses, 3451 - Secretariat-Economic Services and 7610 - Loans to Government Servants, etc.)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	38,95,10			
Supplementary	13,83,90	52,79,00	52,88,64	+ 9,64
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,00			
Supplementary	3,20	4,20	4,19	-1
Amount surrendered during the year				-

Note and comment

REVENUE :

The expenditure exceeded the grant by ₹ 9.64 lakh, the excess requires regularisation. In view of the final excess, the supplementary grant of ₹ 13,83.90 lakh obtained in March 2010 proved insufficient.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	16,85,38			
Supplementary	1,71,31	18,56,69	14,45,34	-4,11,35
Amount surrendered during the year(March 2010)				4,21,69

Notes and comments

₹ 4,21.69 lakh were surrendered from the grant in March 2010; the saving ultimately worked out to ₹ 4,11.35 lakh. In view of the final saving, the supplementary grant of ₹ 1,71.31 lakh obtained in March 2010 could have been curtailed.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2052				
Centrally Sponsored Scheme				
(i) 00.092.02 LND-2-Gujarat State				
Land Use Board				
O	23.96			
R	-20.17	3.79	3.52	-0.27

Saving of ₹ 20.17 lakh was anticipated due mainly to non-filling up of vacant posts.

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

O	6,59.00			
R	-4,29.92	2,29.08	2,19.09	-9.99

Saving of ₹ 4,29.92 lakh was anticipated due mainly to non-receipt of administrative approval for purchase of hardware items and less expenditure of Gujarat State Wide Area Network connectivity. Reasons for the final saving have not been intimated(August 2010).

Grant No. 76-*Concl'd.*

3. Excess occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2052					
00.090.02 Special Secretary					
Revenue Department					
	O	88.90			
	S	26.70			
	R	11.62	1,27.22	1,44.00	+ 16.78

Excess of ₹ 11.62 lakh was anticipated due mainly to increase in Pay and Allowances and payment of arrears on implementation of recommendations of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

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

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

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	1,22,82,03			
Supplementary	-	1,22,82,03	1,19,68,45	-3,13,58
Amount surrendered during the year(March 2010)				14,09,55
Charged-				
Original	-			
Supplementary	41	41	40	-1
Amount surrendered during the year				-
Notes and comment				

₹ 14,09.55 lakh were surrendered from the voted grant in March 2010; the saving ultimately worked out to only ₹ 3,13.58 lakh.

2. *Education Cess Fund*- No provision was made under the charged appropriation for transfer to Education Cess Fund set up under the Education Cess Act (Act XXXV of 1962). The net proceeds of surcharge on all lands and tax on land and buildings in urban areas are transferred to this Fund to be utilised for promotion of Education in the State.

The expenditure on Education to be met from this Fund is initially accounted for under Major head-2202-Education (Grant No.9) and at the end of the year the expenditure is transferred to the Fund. Expenditure of ₹ 32,00.00 lakh on promotion of Education was met from the Fund during the year. The balance at the credit of the Fund as on 31st March 2010 was ₹ 92.43 lakh.

An account of the transactions of the Fund (included under Major head-8229) is given in Statement No. 18 of the Finance Accounts 2009-2010.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,63,67,51			
Supplementary	23,67,74	1,87,35,25	1,84,02,39	-3,32,86
Amount surrendered during the year(March 2010)				11,40,25

Note and comment

₹ 11,40.25 lakh were surrendered from the grant in March 2010; the saving ultimately worked out to only ₹ 3,32.86 lakh. In view of the final saving, supplementary grant of ₹ 23,67.74 lakh obtained in March 2010 could have been curtailed.

GRANT NO. 79- RELIEF ON ACCOUNT OF NATURAL CALAMITIES

(Major heads : 2245 - Relief on account of Natural Calamities and 4250 - Capital Outlay on Other Social Services)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	6,59,44,10			
Supplementary	-	6,59,44,10	3,87,38,28	-2,72,05,82
Amount surrendered during the year(March 2010)				2,70,96,97

Capital :

Voted -

Original	2,11,95,00			
Supplementary	-	2,11,95,00	2,11,08,00	-87,00
Amount surrendered during the year(March 2010)				87,00

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 2,72,05.82 lakh; ₹ 2,70,96.97 lakh were surrendered from the grant in March 2010.

2. Saving occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.102.01 Water Supply Arrangements				
	O	20,00.00		
	R	-20,00.00	-	-

Saving of the entire budget provision of ₹ 20,00.00 lakh was anticipated due mainly to non-occurrence of any natural calamity.

Grant No.79-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 01.104.01 Purchase of Grass Concentrates Cattle Feed and its Transport Labour Charges				
O	1,00.00			
R	-45.99	54.01	54.11	+ 0.10

Saving of ₹ 45.99 lakh was anticipated due mainly to non-occurrence of any natural calamity in some parts of the State.

(iii) 02.101.01 Cash Doles to Disabled

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

Saving of the entire budget provision of ₹ 1,00.00 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(iv) 02.101.04 Clothing and Utensils for
families whose houses have been
washed away

O	5,00.00			
R	-3,12.15	1,87.85	1,87.85	-

Saving of ₹ 3,12.15 lakh was anticipated due mainly to non-occurrence of any natural calamity in some parts of the State.

(v) 02.102.02 Emergency Supply
of Drinking Water

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

Saving of the entire budget provision of ₹ 2,00.00 lakh was anticipated due mainly to non-occurrence of any natural calamity.

Grant No.79-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(vi) 02.105.01 Cattle Health Measures					
	O	50.00			
	R	-50.00	-	-	-

Saving of the entire budget provision of ₹ 50.00 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(vii) 02.111.01 Cash Doles					
	O	10,00.00			
	R	-6,14.59	3,85.41	3,85.13	-0.28

Saving of ₹ 6,14.59 lakh was anticipated due mainly to non-occurrence of any natural calamity in some parts of the State.

(viii) 02.111.02 Ex-Gratia Payment to Families of Deceased Persons					
	O	50.00			
	R	-50.00	-	-	-

Saving of the entire budget provision of ₹ 50.00 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(ix) 02.112.01 Transport charges on account of rescue operations					
	O	4,00.00			
	R	-4,00.00	-	-	-

Saving of the entire budget provision of ₹ 4,00.00 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(x) 02.112.04 Air Dropping of Food					
	O	2,00.00			
	R	-1,88.55	11.45	11.45	-

Saving of ₹ 1,88.55 lakh was anticipated due mainly to non-occurrence of any natural calamity in some parts of the State.

Grant No.79-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(xi) 02.112.05 Cost of Search and rescue measures					
	O	30.00			
	R	-30.00	-	-	-

Saving of the entire budget provision of ₹ 30.00 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(xii) 02.113.03 Assistance for repair/
restoration of damaged houses

O	10,00.00			
R	-8,49.24	1,50.76	1,50.76	-

Saving of ₹ 8,49.24 lakh was anticipated due mainly to non-occurrence of any natural calamity in some parts of the State.

(xiii) 02.122.02 Repairs / Restoration
of damaged Irrigation and flood
control Works

O	40,00.00			
R	-40,00.00	-	-	-

Saving of the entire budget provision of ₹ 40,00.00 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(xiv) 02.282.01 Supply of Medicines,
Drugs and disinfectant

O	10,00.00			
R	-10,00.00	-	-	-

Saving of the entire budget provision of ₹ 10,00.00 lakh was anticipated due mainly to non-occurrence of any natural calamity.

Grant No.79-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(xv) 02.282.02 Cleaning of Mud and Debris					
	O	80,00.00			
	R	-77,23.27	2,76.73	2,76.73	-

Saving of ₹ 77,23.27 lakh was anticipated due mainly to non-occurrence of any natural calamity in some parts of the State.

(xvi) 02.282.03 Provision of Medicines,
disinfectants and insecticides for
prevention of outbreak epidemics

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

Saving of the entire budget provision of ₹ 1,00.00 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(xvii) 02.800.02 Repairs / Restoration
to other public properties

	O	75,00.00			
	R	-75,00.00	-	-	-

Saving of the entire budget provision of ₹ 75,00.00 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(xviii) 02.800.06 Assistance to Small
Farmers/Marginal Farmers

	O	87,21.00			
	R	-41,88.16	45,32.84	45,32.84	-

Saving of ₹ 41,88.16 lakh was anticipated due mainly to non-occurrence of any natural calamity in some parts of the State.

Grant No.79-Contd.

3. Excess occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 02.112.03 Provision for temporary accommodation, food, clothing, medical care etc. of people affected/evacuated				
O	5.00			
R	1,91.55	1,96.55	1,96.55	-

Excess of ₹ 1,91.55 lakh was anticipated due mainly to occurrence of heavy rain in some parts of the State.

(ii) 02.800.10 Improvement to the flood control anamities as preparatory measures

O	2.00			
R	20,58.00	20,60.00	19,51.15	-1,08.85

Excess of ₹ 20,58.00 lakh was anticipated due mainly to occurrence of heavy rain in some parts of the State.

(iii) 80.800.03 Relief Establishment (Flood)

O	6,00.00			
R	69.96	6,69.96	6,70.24	+ 0.28

Excess of ₹ 69.96 lakh was anticipated due mainly to payment of arrears of pay and allowances on account of implementation of Sixth Pay Commission.

Grant No.79-Concl'd.

4. *Calamity Relief Fund* - The Tenth Finance Commission has recommended to create a Calamity Relief Fund for each State with the amount allocated to the State. The contribution to the Fund would be made by the Government of India to the extent of 75 percent in the form of Non-Plan grant. The balance of 25 percent shall be contributed by the State Government out of its own resources. The Corpus of the Calamity Relief Fund for Gujarat has been fixed at ₹ 1,39.60 Crores. The Budget Estimates 2009-2010 for Receipt and Disbursement Account under Calamity Relief Fund represent Central and State Share contribution towards Calamity Relief Fund and anticipated expenditure during the year.

The amount transferred to the fund during the year was ₹ 2,99,00.00 lakh and met from the Fund was ₹ 77,46.84 lakh.

The balance at the credit of the Fund on 31st Mach 2010 was ₹ 6,53,46.90 lakh.

An account of the transactions of the Fund is given in Statement No.18 of the Finance Accounts 2009-2010.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	24,58,31			
Supplementary	2,39,28	26,97,59	27,14,08	+ 16,49
Amount surrendered during the year				-

Notes and comments

The expenditure exceeded the grant by ₹ 16.49 lakh; the excess requires regularisation. In view of the final excess, the supplementary grant of ₹ 2,39.28 lakh obtained in March 2010 proved insufficient.

2. Excess occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.229.01 Survey and classification of Villages					
	O	12.68			
	R	3.57	16.25	18.29	+ 2.04
Excess of ₹ 3.57 lakh was anticipated due mainly to increase in pay and allowances on account of implementation of recommendation of Sixth Pay Commission.					
(ii) 01.255.01 Police					
	O	1,34.66			
	S	55.41	1,90.07	2,09.73	+ 19.66

Reasons for the excess have not been intimated(August 2010).

Grant No.80-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(iii) 01.259.09 Suspense Debit				
O	1.00			
R	0.50	1.50	15.52	+ 14.02

Reasons for the final excess have not been intimated(August 2010).

(iv) 01.277.01 Education Establishment

O	2,57.90	2,57.90	2,80.24	+ 22.34
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Reasons for the excess have not been intimated(August 2010).

(v) 01.280.01 Medical Establishment

O	1,38.50			
S	18.15	1,56.65	1,98.18	+ 41.53

Reasons for the excess have not been intimated(August 2010).

(vi) 01.280.02 Establishment of TB
Centre at Ahwa

O	8.98			
R	6.48	15.46	15.94	+ 0.48

Excess of ₹ 6.48 lakh was anticipated due mainly to increase in pay and allowances on account of implementation of Sixth Pay Commission.

(vii) 01.291.02 District Registrar
of Co-operative Societies

O	17.40			
R	2.55	19.95	31.83	+ 11.88

Reasons for the final excess have not been intimated(August 2010).

Grant No.80-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(viii) 01.307.01 Kyari Lands				
O	10.82			
R	15.78	26.60	27.60	+ 1.00

Excess of ₹ 15.78 lakh was anticipated due mainly to increase in expenditure towards maintenance of Kyari Land.

(ix) 01.310.02 AHN-18-Poultry Development
in Dangs

O	6.50			
R	5.20	11.70	13.33	+ 1.63

Excess of ₹ 5.20 lakh was anticipated due mainly to increase in pay and allowances on account of implementation of Sixth Pay Commission.

(x) 01.315.01 Grants to Agriculture
University, Navsari

O	16.30			
R	8.55	24.85	26.18	+ 1.33

Excess of ₹ 8.55 lakh was anticipated due mainly to increase in pay and allowances on account of implementation of Sixth Pay Commission.

(xi) 01.800.02 Establishment of
Saputara Hill Station

O	15.59			
R	5.15	20.74	21.86	+ 1.12

Excess of ₹ 5.15 lakh was anticipated due mainly to increase in pay and allowances on account of implementation of Sixth Pay Commission.

Grant No.80-Concl'd.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.259.01				
Direction and Administration				
O	1,56.68			
S	50.32			
R	-15.00	1,92.00	1,62.39	-29.61

Saving of ₹ 15.00 lakh was anticipated due mainly to less expenditure on public works and cut in administration. Reasons for the final saving have not been intimated(August 2010).

(ii) 01.313.02 Timber and other Produce
removed from forest by Government
agency Expenditure on account of
cutting of Wood and Transport of

O	2,10.40			
R	-56.86	1,53.54	1,28.21	-25.33

Saving of ₹ 56.86 lakh was anticipated due mainly to slow progress in cutting of wood and less transportation cost. Reasons for the final saving have not been intimated(August 2010).

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 Areas Programmes and at the end of the year the amount is transferred to the Fund. No expenditure was met from the Fund during the year and balance at the credit of the Fund as on 31st March 2010 was ₹ 2,21.52 lakh.

GRANT NO. 81 - COMPENSATION AND ASSIGNMENTS

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	12,50,70			
Supplementary	28,50	12,79,20	12,73,71	-5,49
Amount surrendered during the year(March 2010)				5,38
Charged -				
Original	8,21			
Supplementary	32	8,53	6,22	-2,31
Amount surrendered during the year(March 2010)				5,90
Capital :				
Voted-				
Original	18,00			
Supplementary	-	18,00	-	-18,00
Amount surrendered during the year(March 2010)				15,00
Charged -				
Original	2,00			
Supplementary	-	2,00	5,01	+ 3,01
Amount surrendered during the year(March 2010)				2,00

Grant.No.81-Contd.

Notes and comments

REVENUE :

In view of the final saving, supplementary voted grant of ₹ 28.50 lakh obtained in March 2010 could have been curtailed.

2. ₹ 5.90 lakh were surrendered from the appropriation in March 2010; the saving ultimately worked out to only ₹ 2.31 lakh. In view of the final saving, supplementary appropriation of ₹ 0.32 lakh obtained in March 2010 could have been curtailed.

3. Excess over the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2049				
(i) 01.200.01 Interest on Compensation				
Bonds under Land Tenure Abolition Act				
O	1.00			
R	-1.00	-	1.42	+ 1.42
(ii) 01.200.02 Interest on 5 % Urban				
Land Ceiling(Gujarat) Bonds under				
Urban Land (Ceiling and Regulation)				
Act,1976				
O	2.00			
R	-2.00	-	3.27	+ 3.27

Reasons for incurring expenditure without provision in respect of item no. (i) and (ii) have not been intimated(August 2010).

Grant.No.81-*Concl'd.*

CAPITAL :

4. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-5475				
00.202.02 Compensation Bonds to Holders of Excess Vacant Land under Urban Land (Ceiling and Regulation) Act, 1976				
O	17.00			
R	-14.00	3.00	-	-3.00

Saving of ₹ 14.00 lakh was anticipated due mainly to non-payment of any compensation on bonds in some of the offices. Reasons for the final savings have not been intimated(August 2010).

5. The expenditure exceeded the appropriation by ₹ 3.00 lakh; the excess requires regularisation. In view of the final excess, surrender of ₹ 2.00 lakh from the appropriation in March 2010 proved injudicious.

GRANT NO. 82 - OTHER EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	2,16,89,69			
Supplementary	-	2,16,89,69	2,16,48,32	-41,37
Amount surrendered during the year(March 2010)				1,07,04
Capital :				
Voted-				
Original	51,60			
Supplementary	19,50	71,10	52,62	-18,48
Amount surrendered during the year(March 2010)				9,13

Notes and comment

REVENUE :

₹ 1,07.04 lakh were surrendered from the grant in March 2010; the saving ultimately worked out to ₹ 41.37 lakh.

CAPITAL :

2. Though there was an ultimate saving of ₹18.48 lakh; only ₹ 9.13 lakh were surrendered from the grant in March 2010. In view of the final saving, the supplementary grant of ₹ 19.50 lakh obtained in March 2010 could have been curtailed.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-7610				
00.201.01 House Building Advance				
O	50.00			
S	19.50			
R	-7.53	61.97	52.62	-9.35

Saving of ₹ 7.53 lakh was anticipated due mainly to insufficient amount to allot House Building Advance. Reasons for the final saving have not been intimated(August 2010).

ROADS AND BUILDINGS DEPARTMENT

GRANT NO . 83 - ROADS AND BUILDINGS DEPARTMENT

(Major head : 3451 - Secretariat-Economic Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	9,91,80			
Supplementary	1,33,20	11,25,00	9,23,80	-2,01,20
Amount surrendered during the year(March 2010)				2,23,41

Notes and comments

₹ 2,23.41 lakh were surrendered from the grant in March 2010; the saving ultimately worked out of ₹ 2,01.20 lakh. In view of the final saving, supplementary grant of ₹ 1,33.20 lakh obtained in March 2010 could have been curtailed.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.090.02 Information and Technology(Plan)				
O	3,00.00			
R	-1,44.41	1,55.59	1,32.36	-23.23

Saving of ₹ 1,44.41 lakh was anticipated due mainly to administrative reasons and non-purchase of computers and hardware. Reasons for the final saving have not been intimated(August 2010).

(ii) 00.090.03 Expenditure on Training(Plan)

O	1,00.00			
R	-79.00	21.00	5.86	-15.14

Saving of ₹ 79.00 lakh was anticipated due mainly to administrative reasons and conducting less training programmes. Reasons for the final saving have not been intimated(August 2010).

GRANT NO. 84 - NON-RESIDENTIAL BUILDINGS

(Major heads : 2059-Public Works, 2075-Miscellaneous General Services,2210-Medical and Public Health,2211-Family Welfare,2215-Water Supply and Sanitation,2403-Animal Husbandry, 2406-Forestry and Wild Life, 4059-Capital Outlay on Public Works, 4202-Capital Outlay on Education, Sports, Art and Culture, 4210-Capital Outlay on Medical and Public Health, 4220-Capital Outlay on Information and Publicity, 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,4235-Capital Outlay on Social Security and Welfare, 4250-Capital Outlay on Other Social Services, 4401-Capital Outlay on Crop Husbandry, 4403-Capital Outlay on Animal Husbandry and 4851-Capital Outlay on Village and Small Industries)

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted -				
Original	3,81,34,14			
Supplementary	79,16,94	4,60,51,08	4,63,14,57	+ 2,63,49
Amount surrendered during the year(March 2010)				1,57,69
Charged -				
Original	31,09			
Supplementary	4,30	35,39	39,00	+ 3,61
Amount surrendered during the year				-
Capital :				
Voted -				
Original	5,45,48,09			
Supplementary	7	5,45,48,16	2,96,15,27	-2,49,32,89
Amount surrendered during the year(March 2010)				2,46,54,76

The expenditure in Revenue(Charged) of the Appropriation does not include ₹ 32,928/- met out of advances from the Contingency Fund sanctioned in March 2010 but not recouped to the fund till the close of the year.

Notes and comments

REVENUE:

The expenditure exceeded the voted grant by ₹ 2,63.49 lakh; the excess requires regularisation. In view of the final excess, the surrender of ₹ 1,57.69 lakh from the voted grant in March 2010 proved injudicious and supplementary voted grant of ₹ 79,16.94 lakh obtained in March 2010 proved insufficient.

Grant No.84-Contd.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2059				
(i) 01.053.01 Work Charged Establishment (Salary) (Repairs to Non-Residential Buildings)				
O	30,00.00			
S	6,00.00			
R	7,02.12	43,02.12	41,43.89	-1,58.23

Excess of ₹ 7,02.12 lakh was anticipated due mainly to increase in allowance and payment of arrears to Work Charged and Rojanddar staff on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final saving have not been intimated(August 2010).

(ii) 80.001.01 Direction

O	13,51.32			
R	3,28.05	16,79.37	19,45.91	+ 2,66.54

Excess of ₹ 3,28.05 lakh was anticipated due mainly to increase in Pay and Allowances and payment of arrears on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

(iii) 80.001.02 Administration

O	1,27,09.10			
S	43,47.12			
R	-74.27	1,69,81.95	1,79,74.83	+ 9,92.88

Saving of ₹ 74.27 lakh was anticipated due mainly to non-filling up of vacant posts. Reasons for the final excess have not been intimated(August 2010).

(iv) 80.001.03 Architecture

O	1,49.77	1,49.77	2,12.35	+ 62.58
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Reasons for the excess have not been intimated(August 2010).

Grant No.84-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2059					
(v) 80.103.42 Buildings					
	O	1,50.00			
	R	1,10.59	2,60.59	2,35.28	-25.31

Excess of ₹ 1,10.59 lakh was anticipated due mainly to meet the expenditure for renovation work at Rest houses and Guest houses. Reasons for the final saving have not been intimated(August 2010).

Major head-2210					
(vi) 03.101.42 HLT-32-Buildings(Plan)					
	S	0.01			
	R	1.00	1.01	29.62	+ 28.61

Excess of ₹ 1.00 lakh was anticipated due mainly to good progress of works. Reasons for the final excess have not been intimated(August 2010).

(vii) 03.103.42 Buildings(Plan)					
	S	0.01			
	R	62.62	62.63	27.00	-35.63

Excess of ₹ 62.62 lakh was anticipated due mainly to good progress of works. Reasons for the saving have not been intimated(August 2010).

Centrally Sponsored Scheme					
(viii) 80.800.42 Buildings					
	O	43.00	43.00	49.00	+ 6.00

Reasons for the excess have not been intimated(August 2010).

Major head-2215					
(ix) 01.101.01 Gandhinagar Water Supply Scheme					
	O	10,00.00			
	S	3,50.00			
	R	2,50.00	16,00.00	15,98.57	-1.43

Excess of ₹ 2,50.00 lakh was anticipated due mainly to increase in prices of material and payment of water charges to Gujarat Water Supply and Sewerage Board.

Grant No.84-Contd.

3. Saving in the voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2059					
(i) 01.051.01 Minor Original Works(Plan)					
	O	50.00			
	R	-46.62	3.38	3.32	-0.06

Saving of ₹ 46.62 lakh was anticipated due mainly to slow progress of works.

(ii) 01.051.01 Minor Original Works

O	6,23.25			
R	-1,21.65	5,01.60	3,48.94	-1,52.66

Saving of ₹ 1,21.65 lakh was anticipated due mainly to non-receipt of administrative approval for Minor Original Works. Reasons for the final saving have not been intimated(August 2010).

(iii) 01.053.02 Other maintenance expenditure (material and others) (repairs to non-residential Buildings)

O	1,58,00.00			
S	12,00.00			
R	-11,75.74	1,58,24.26	1,52,82.87	-5,41.39

Saving of ₹ 11,75.74 lakh was anticipated due mainly to receipt of the tenders below the estimated cost. Reasons for the final saving have not been intimated(August 2010).

(iv) 80.799.01 Stock

O	1,00.00			
R	-55.27	44.73	7.88	-36.85

Saving of ₹ 55.27 lakh was anticipated due mainly to purchase of less material on stock because of availability of old stock for work. Reasons for the final saving have not been intimated(August 2010).

Grant No.84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2075				
(v) 00.800.01 Expenditure incurred on account of visit of VIP and VVIP				
O	2,50.00			
S	8,10.00			
R	-1,02.40	9,57.60	9,51.05	-6.55

Reasons for the anticipated as well as final saving have not been intimated(August 2010).

4. The expenditure exceeded the appropriation by ₹ 3.61 lakh; the excess requires regularisation. In view of the final excess, supplementary appropriation of ₹ 4.30 lakh obtained in March 2010 proved insufficient.

.5. Excess over the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2059				
01.053.02 Other maintenance expenditure (material and others) (repairs to non-residential Buildings)				
O	22.00	22.00	28.39	+ 6.39

Reasons for the excess have not been intimated(August 2010).

CAPITAL :

6. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4059				
(i) 01.051.42 Buildings(Plan)				
O	1,55,48.72			
R	-26,68.68	1,28,80.04	1,37,33.65	+ 8,53.61

Saving of ₹ 26,68.68 lakh was anticipated due mainly to (i) delay in commencement of work after completing administrative procedure, because of Vote-On-Account budget, (ii) late receipt of administrative approval for ten works and non-receipt of administrative approval for Seventeen works and (iii) non-availability of land for Twenty Three works. Reasons for the final excess have not been intimated(August 2010).

Grant No.84-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4059					
(ii) 01.051.42 Buildings					
	O	3,62.81			
	S	0.01			
	R	-2,24.31	1,38.51	1,40.41	+ 1.90

Saving of ₹ 2,24.31 lakh was anticipated due mainly to (i) delay in commencement of work after completing administrative procedure, because of Vote-On-Account budget, (ii) late receipt of administrative approval and land problem for the work of Bhavnagar Sub-Treasury and (iii) non-utilisation of provision for High Courts Buildings.

Centrally Sponsored Scheme

(iii) 01.051.42 Buildings

	O	85.02			
	R	-77.03	7.99	-	-7.99

Saving of ₹ 77.03 lakh was anticipated due mainly to late receipt of administrative approval.

Partially Centrally Sponsored Scheme

(iv) 01.051.42 Buildings(Plan)

	O	27,26.09			
	R	-14,89.83	12,36.26	2,61.53	-9,74.73

Saving of ₹ 14,89.83 lakh was anticipated due mainly to late receipt of administrative approval. Reasons for the final saving have not been intimated (August 2010).

Partially Centrally Sponsored Scheme

(v) 01.051.42 Buildings

	O	27,26.09			
	R	-24,69.88	2,56.21	2,61.53	+ 5.32

Saving of ₹ 24,69.88 lakh was anticipated due mainly to (i) delay in commencement of work after completing administrative procedure, because of Vote-On-Account budget, (ii) late receipt of administrative approval and land problem for the work of Bhavnagar Sub-Treasury and (iii) non-utilisation of provision for High Courts Buildings.

Grant No.84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4059				
(vi) 60.051.01 Guest House and Rest House, etc. Buildings(Plan)				
O	6,24.05			
R	-2,56.13	3,67.92	3,60.17	-7.75

Saving of ₹ 2,56.13 lakh was anticipated due mainly to non-utilisation of full provision due to non-availability of land for works.

Major head-4202

(vii) 01.201.42 EDN-69-Buildings
(Plan)

O	5,40.10			
R	-3,46.65	1,93.45	1,84.36	-9.09

Saving of ₹ 3,46.65 lakh was anticipated due mainly to late receipt of revised administrative approval for Mangrol Primary Training College. Reasons for the final saving have not been intimated(August 2010).

Centrally Sponsored Scheme

(viii) 01.201.42 EDN-69-Buildings

O	14,55.92			
R	-4,70.65	9,85.27	9,94.48	+ 9.21

Saving of ₹ 4,70.65 lakh was anticipated due mainly to (i) late receipt of administrative approval for Anand DIET Buildings work and (ii) taking decision for constructing new Buildings instead of renovating Museum Buildings of Prabhas Patan.

(ix) 01.203.42 EDN-29-Buildings(Plan)

O	33,58.00			
R	-22,70.88	10,87.12	11,02.64	+ 15.52

Saving of ₹ 22,70.88 lakh was anticipated due mainly to (i) non-receipt of administrative approval for works like Amirgadh Arts College and (ii) delay in commencement of work after completing administrative procedure because of Vote-On-Account budget.

Grant No. 84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head 4202				
(x) 02.104.42 TED-22-Buildings(Plan)				
O	42,78.50			
R	-31,54.27	11,24.23	11,42.77	+ 18.54

Saving of ₹ 31,54.27 lakh was anticipated due mainly to (i) decision for carrying out of works under Public Private Partnership and (ii) delay in commencement of work after completing administrative procedure because of Vote-On-Account budget.

(xi) 02.105.42 TED-23-Buildings(Plan)				
O	1,20,58.80			
R	-81,19.61	39,39.19	38,70.13	-69.06

Saving of ₹ 81,19.61 lakh was anticipated due mainly to non-receipt of administrative approval and non-utilisation of provisions due to decision for carrying out of works under Public Private Partnership. Reasons for the final saving have not been intimated(August 2010).

(xii) 03.800.42 EDN-102-Buildings(Plan)				
O	14,28.26			
R	-6,78.49	7,49.77	7,52.27	+ 2.50

Saving of ₹ 6,78.49 lakh was anticipated due mainly to non-receipt of revised administrative approval of Rajpipla National Cadet Corps office work and land problem for Gandhinagar Sports Complex work.

(xiii) 04.104.42 EDN-103-Buildings (Plan)				
O	35.00			
R	2,00.65	2,35.65	0.16	-2,35.49

Reasons for the final saving have not been intimated(August 2010).

Grant No. 84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head 4202				
(xiv) 04.105.42-EDN-104-Buildings				
(Plan)				
O	2,72.11			
R	-75.91	1,96.20	2,31.39	+ 35.19

Saving of ₹ 75.91 lakh was anticipated due mainly to late receipt of administrative approval. Reasons for the final excess have not been intimated(August 2010).

Centrally Sponsored Scheme

(xv) 04.106.42 Buildings

O	32.70			
R	-32.70	-	-	-

Saving of the entire budget provision of ₹ 32.70 lakh was anticipated due mainly to late receipt of revised administrative approval for the Building work and cancellation of renovation work of Museum Building and decision to construct a new Building.

Major head-4210

(xvi) 01.110.42-HLT-81-Buildings(Plan)

O	5,45.00			
R	-2,60.51	2,84.49	2,73.27	-11.22

Saving of ₹ 2,60.51 lakh was anticipated due mainly to slow progress of work.

(xvii) 03.105.42 HLT-83-Buildings

(Plan)

O	5,30.00			
R	-57.89	4,72.11	4,51.90	-20.21

Saving of ₹ 57.89 lakh was anticipated due mainly to slow progress of work.

Grant No. 84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head 4225				
(xviii) 03.277.42 Buildings(Plan)				
O	9,90.00			
R	-5,49.79	4,40.21	2,95.37	-1,44.84

Saving of ₹ 5,49.79 lakh was anticipated due mainly to delay in commencement of work after completing administrative procedure because of Vote-On-Account budget and non-receipt of revised administrative approval. Reasons for the final saving have not been intimated(August 2010).

Partially Centrally Sponsored Scheme
(xix) 03.277.42 Buildings(Plan)

O	5,00.00			
R	-2,77.68	2,22.32	3,45.15	+ 1,22.83

Saving of ₹ 2,77.68 lakh was anticipated due mainly to delay in commencement of work after completing administrative procedure because of Vote-On-Account budget and non-receipt of revised administrative approval. Reasons for the final excess have not been intimated(August 2010).

Partially Centrally Sponsored Scheme
(xx) 03.277.42 Buildings

O	5,00.00			
R	-3,00.24	1,99.76	1,98.92	-0.84

Saving of ₹ 3,00.24 lakh was anticipated due mainly to receipt of the tenders below estimated cost.

Major head 4401
(xxi) 00.800.42 COP-31-Buildings
(Plan)

O	18,80.53			
R	-17,57.66	1,22.87	1,33.13	+ 10.26

Saving of ₹ 17,57.66 lakh was anticipated due mainly to (i) delay in commencement of work after completing administrative procedure because of Vote-On-Account budget, (ii) non-receipt of revised administrative approval and (iii) non-availability of land for four works.

Grant No. 84-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head 4403					
(xxii) 00.101.42 Buildings(Plan)					
	O	3,75.44			
	R	-3,74.43	1.01	0.79	-0.22

Saving of ₹ 3,74.43 lakh was anticipated due mainly to slow progress of works.

(xxiii) 00.106.42 Buildings(Plan)					
	O	87.34			
	R	-59.34	28.00	22.93	-5.07

Saving of ₹ 59.34 lakh was anticipated due mainly to slow progress of works.

7. Excess occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head 4202					
(i) 04.106.42 Buildings(Plan)					
	O	2,31.00			
	R	49.34	2,80.34	2,79.72	-0.62

Excess of ₹ 49.34 lakh was anticipated due mainly to good progress of works.

(ii) 04.800.42-EDN-106-Buildings (Plan)					
	O	25.00			
	R	96.11	1,21.11	3,90.65	+ 2,69.54

Excess of ₹ 96.11 lakh was anticipated due mainly to good progress of works. Reasons for the final excess have not been intimated(August 2010).

Grant No. 84-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head 4250					
(iii) 00.203.42 EMP-1-Buildings (Plan)					
	O	8,47.50			
	R	7,92.81	16,40.31	15,79.74	-60.57

Excess of ₹ 7,92.81 lakh was anticipated due mainly to good progress of works. Reasons for the final saving have not been intimated(August 2010).

Partially Centrally Sponsored Scheme

(iv) 00.203.42 EMP-1-Buildings
(Plan)

O	1,59.50				
S	0.01				
R	34.36	1,93.87	2,12.53	+ 18.66	

Excess of ₹ 34.36 lakh was anticipated due mainly to good progress of works. Reasons for the final excess have not been intimated(August 2010).

Partially Centrally Sponsored Scheme

(v) 00.203.42 EMP-1-Buildings

O	4,78.50				
R	1,03.09	5,81.59	5,72.62	-8.97	

Excess of ₹ 1,03.09 lakh was anticipated due mainly to good progress of works.

Major head 4851

(vi) 00.102.42 Buildings(Plan)

O	60.00				
S	0.01				
R	66.21	1,26.22	1,09.70	-16.52	

Excess of ₹ 66.21 lakh was anticipated due mainly to good progress of works. Reasons for the saving have not been intimated(August 2010).

Grant No. 84-Concl'd.

8. *Suspense Transactions* - The provision under the grant includes ₹ 1,41.40 lakh utilised under the head 'Suspense'.

The minor head 'Suspense' accommodates receipts and disbursements in the nature of interim transactions for which further payments or adjustments are necessary before the transaction can be completed and finally accounted for. Accordingly amounts under 'Suspense' are carried forwarded from year to year.

The 'Suspense' head has three sub-divisions viz., (i) Stock (ii) Miscellaneous Works Advances and (iii) Workshop Suspense as explained below :

(i) Stock- Under this sub-head the value of materials which are required not for any particular work, but for the general use in the divisions are accounted for. The value of material issued for use on specific works or sold or transferred to other divisions are cleared from the accounts. Under this sub-head, a detailed head 'Purchase' is also now operated to record the value of the material received, but not paid for within the month. The sub-head 'Stock' will, therefore show a balance indicating the book value as distinct from the market value of the materials held in stock and unadjusted charges connected with manufacture, if any, and charged to this sub-head, less value of materials received but still to be paid for or adjusted.

(ii) Miscellaneous Works Advances - In this sub-head are accounted for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposit received, losses of cash or stores still to be written off, sum recoverable from contractors on closed accounts, etc. The balance thus represents amount recoverable.

(iii) Workshop Suspense - Charges for jobs executed or other operations in the workshops of the Irrigation Department and Roads and Buildings Department are booked under this head pending recovery or adjustment of the charges.

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

Sub-head	Opening balance on 1st April, 2009 (Aggregate) (Debit +) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31st March, 2010 (Aggregate) (Debit +) (Credit -)
(₹ in lakh)				
Stock	-57,23.74	7.88	42.95	-57,58.81
Miscellaneous Works Advances	+ 31,62.98	23.84	28.98	+ 31,57.84
Workshop Suspense	+ 21,11.94	1,09.68	29.10	+ 21,92.52
Total	-4,48.82	1,41.40	1,01.03	-4,08.45

GRANT NO. 85 - RESIDENTIAL BUILDINGS

(Major heads : 2216 - Housing and 4216 - Capital Outlay on Housing)

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	1,18,94,78			
Supplementary	28,11,44	1,47,06,22	1,22,29,13	-24,77,09
Amount surrendered during the year(March 2010)				8,83,97
Charged-				
Original	-			
Supplementary	13	13	12	-1
Amount surrendered during the year				-
Capital :				
Voted-				
Original	32,19,63			
Supplementary	1	32,19,64	25,62,25	-6,57,39
Amount surrendered during the year(March 2010)				6,57,08
Notes and comments				
REVENUE :				

Though there was an ultimate saving of ₹ 24,77.09 lakh; only ₹ 8,83.97 lakh were surrendered from the voted grant in March 2010. In view of the final saving, supplementary voted grant of ₹ 28.11.44 lakh obtained in March 2010 could have been curtailed.

Grant.No.85-Contd.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.106.02 Construction				
O	2,25.00			
R	-19.52	2,05.48	1,18.00	-87.48

Saving of ₹19.52 lakh was anticipated due mainly to receipt of tenders for Minor Original Works below the targeted estimate amount of tender and other administrative reasons. Reasons for the final saving have not been intimated(August 2010).

(ii) 80.001.05 Expenditure transferred
on prorata basis from Major head-2059

O	22,17.28	22,17.28	10,13.56	-12,03.72
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Reasons for the saving have not been intimated(August 2010).

3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
80.800.02 Furnishings				
O	50.00			
R	34.50	84.50	83.37	-1.13

Excess of ₹ 34.50 lakh was anticipated due mainly to payment of light bills of water bodies and street light and renovation of residential bungalows.

Grant.No.85-Concl'd.

CAPITAL :

4. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.106.02 Construction(Plan)					
	O	14,90.45			
	R	-2,29.05	12,61.40	12,62.48	+ 1.08

Reasons for the anticipated saving have not been intimated(August 2010).

Partially Centrally Sponsored Scheme

(ii) 01.106.02 Construction(Plan)

O	6,28.09			
R	-2,92.47	3,35.62	3,34.02	-1.60

Reasons for the anticipated saving have not been intimated(August 2010).

Partially Centrally Sponsored Scheme

(iii) 01.106.02 Construction

O	6,28.09			
R	-4,20.56	2,07.53	2,18.43	+ 10.90

Saving of ₹ 4,20.56 lakh was anticipated due mainly to delay in receipt of administrative approval and delay in commencement of work. Reasons for the final excess have not been intimated(August 2010).

5. Excess occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
01.700.02 Construction (Plan)					
	O	4,73.00			
	R	2,85.00	7,58.00	7,47.32	-10.68

Excess of ₹ 4,86.50 lakh and Saving of ₹ 2,01.50 lakh were anticipated due mainly to (i) good progress of work and (ii) delay in receipt of administrative approval and delay in commencement of work respectively. Reasons for the final saving have not been intimated(August 2010).

GRANT NO.86 - ROADS AND BRIDGES**(Major heads : 3054 - Roads and Bridges and 5054 - Capital Outlay on Roads and Bridges)**

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	15,37,38,12			
Supplementary	2,35,04,56	17,72,42,68	17,95,99,95	+ 23,57,27
Amount surrendered during the year(March 2010)				4,51,86
Charged-				
Original	41,46			
Supplementary	42,95	84,41	8,73	-75,68
Amount surrendered during the year				-
Capital :				
Voted-				
Original	9,16,84,50			
Supplementary	2,43,47,50	11,60,32,00	11,57,42,91	-2,89,09
Amount surrendered during the year(March 2010)				4,67,50
Charged-				
Original	8,31			
Supplementary	87,67	95,98	97,73	+ 1,75
Amount surrendered during the year				

Grant No. 86-Contd.

The expenditure in Capital(Charged) of the Appropriation does not include ₹ 2,19,500/- met out of advances from the Contingency Fund sanctioned in March 2010 but not recouped to the fund till the close of the year.

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by ₹ 23,57.27 lakh, the excess requires regularisation. In view of the final excess, supplementary voted grant of ₹ 2,35,04.56 lakh obtained in March 2010 proved insufficient and surrender of ₹ 4,51.86 lakh in March 2010 proved injudicious.

2. Excess over the voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 04.337.12 NABARD(Plan)					
	O	2,02,98.00			
	S	1,00,00.00			
	R	62,11.97	3,65,09.97	3,60,30.35	-4,79.62

Excess of ₹ 62,11.97 lakh was anticipated due mainly to good progress in Budgeted Works and completion of work before target.

Centrally Sponsored Scheme

(ii) 04.337.11 RDB-4-Roads and Bridges

O	60,00.00	60,00.00	82,34.22	+ 22,34.22
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Reasons for the excess have not been intimated(August 2010).

(iii) 80.001.01 Direction

O	6,81.61			
S	1,74.65			
R	30.41	8,86.67	11,05.86	+ 2,19.19

Excess of ₹ 30.41 lakh was anticipated due mainly to increase in Pay and Allowances due to implementation of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

Grant No. 86-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(iv) 80.001.02 Administration				
O	40,50.86			
S	3,33.14			
R	-30.41	43,53.59	45,48.30	+ 1,94.71

Reasons for the final excess have not been intimated(August 2010).

(v) 80.001.05 Expenditure Transferred on
Prorata basis from Major head-2059(Plan)

O	-	-	4,98.36	+ 4,98.36
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Reasons for incurring expenditure without budget provision have not been intimated(August 2010).

(vi) 80.001.05 Expenditure Transferred on
Prorata basis from Major head-2059

O	66,51.85	66,51.85	87,08.33	+ 20,56.48
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Reasons for the excess have not been intimated(August 2010).

(vii) 80.052.02 New Supplies

O	54.00	54.00	93.39	+ 39.39
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Reasons for the excess have not been intimated(August 2010).

(viii) 80.800.01 Roads and Bridges

O	1,90.00			
R	43.28	2,33.28	91,56.18	+ 89,22.90

Excess of ₹ 43.28 lakh was anticipated due mainly to good progress of work and payment of pending bills. Reasons for the final excess have not been intimated(August 2010).

Grant No. 86-Contd.

3. Saving in the voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 04.337.11 RBD-4-Roads and Bridges					
	S	9,00.00	9,00.00	-	-9,00.00

Reasons for the final saving have not been intimated(August 2010).

(ii) 04.337.14 Kisan Path(Plan)

O	82,75.00				
S	60,00.00				
R	-35,84.49	1,06,90.51	1,10,04.20		+ 3,13.69

Saving of ₹ 35,84.49 lakh was anticipated due mainly to non-commencement of new work.

(iii) 80.001.02 Administration(Plan)

O	3,00.00				
R	-49.47	2,50.53	1,98.66		-51.87

Saving of ₹ 49.47 lakh was anticipated due mainly to less placement of staff in project implementation. Reasons for the final saving have not been intimated(August 2010).

(iv) 80.052.02 New Supplies(Plan)

O	2,00.00				
R	-1,95.75	4.25	4.25		-

Saving of ₹ 1,95.75 lakh was anticipated due mainly to non-receipt of administrative approval of work proposed.

Centrally Sponsored Scheme

(v) 80.107.01 Railway Safety Works

O	4,92.00				
R	-4,51.86	40.14	39.02		-1.12

Saving of ₹ 4,51.86 lakh was anticipated due mainly to non-receipt of administrative approval.

Grant No. 86-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(vi) 80.797.11 Transfer to Deposit Account of Central Road Fund Allocation				
O	97,07.00	97,07.00	58,07.00	-39,00.00

Reasons for the saving have not been intimated(August 2010).

4. Though there was an ultimate saving of ₹ 75.68 lakh in the appropriation; no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, supplementary appropriation of ₹ 42.95 lakh obtained in March 2010 could have been avoided.

5. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 04.337.11 RBD-4- Roads and Bridges(Plan)				
O	40.92			
S	28.11	69.03	-	-69.03

Reasons for the saving have not been intimated(August 2010).

(ii) 04.337.11 RBD-4-
Roads and Bridges

S	6.08	6.08	-	-6.08
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Reasons for the saving have not been intimated(August 2010).

CAPITAL :

6. ₹ 4,67.50 lakh were surrendered from the voted grant in March 2010; the saving ultimately worked out to only ₹ 2,89.09 lakh. In view of the final saving, supplementary voted grant of ₹ 2,43,47.50 lakh obtained in March 2010 could have been curtailed.

7. The expenditure exceeded the appropriation by ₹ 1.75 lakh; the excess requires regularisation.

Grant No. 86-Concl'd.

8. *Suspense Transactions* - Provision in the grant includes ₹ 4,10.63 lakh utilised on "Suspense" account. The nature of "Suspense" transactions has been explained under Note 8 below Appropriation Accounts of Grant No. 84.

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

Sub-head	Opening balance on 1st April 2009 (aggregate) (Debit +) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31st March 2010 (aggregate) (Debit +) (Credit -)
(₹ in lakh)				
Stock	-46,68.42	4,10.63	4,22.38	-46,80.17
Miscellaneous Works Advances	+ 21.84	-	-	+ 21.84
Total	-46,46.58	4,10.63	4,22.38	-46,58.33

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

The balance at the credit of the Fund on 31st March 2010 was ₹ Nil. An account of the Fund appears in Statement No. 18 of the Finance Accounts.

GRANT NO. 87 - GUJARAT CAPITAL CONSTRUCTION SCHEME**(Major heads : 2217 - Urban Development and 4217 - Capital Outlay on Urban Development)**

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	9,22,85			
Supplementary	73,15	9,96,00	12,46,67	+ 2,50,67
Amount surrendered during the year				-
Capital :				
Voted-				
Original	91,95,00			
Supplementary	2	91,95,02	90,32,50	-1,62,52
Amount surrendered during the year(March 2010)				1,34,40

*Notes and comments***REVENUE :**

The expenditure exceeded the grant by ₹ 2,50.67 lakh; the excess requires regularisation. In view of the final excess, supplementary grant of ₹. 73.15 lakh obtained in March 2010 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.001.01 State Capital Project- Direction(Scheme No. SCP-1)				
O	99.60			
R	7.40	1,07.00	1,22.01	+ 15.01

Excess of ₹ 7.40 lakh was anticipated due mainly to meet additional requirement of fund for Pay and Allowances as per recommendations of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

Grant No. 87-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 01.001.02 State Capital Project- Administration(Scheme No. SCP-1)				
O	7,44.00	7,44.00	9,76.85	+ 2,32.85

Reasons for the excess have not been intimated(August 2010).

3. *Suspense Transactions* - Provision in the grant includes ₹ NIL utilised on "Suspense" account. The nature of "Suspense" transactions has been explained under Note 8 below Appropriation Accounts of Grant No. 84.

The transactions under the head "Suspense" under Major heads covered by this grant are shown below, sub-headwise, together with the aggregate opening and closing balances :

Sub-head	Opening balance on 1st April 2009 (Aggregate) (Debit +) (Credit-)	Debits during the year	Credits during the year	Closing Balance on 31st March 2010 (Aggregate) (Debit +) (Credit-)
	(₹ in lakh)			
Stock	-11,64.34	-	30.55	-11,94.89
Miscellaneous Works Advances	+ 8.19	-	0.28	+ 7.91
Workshop Suspense	+ 0.30	-	-	+ 0.30
Total	-11,55.85	-	30.83	-11,86.68

GRANT NO. 88 - OTHER EXPENDITURE PERTAINING TO ROADS AND BUILDINGS DEPARTMENT

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	10,31,75			
Supplementary	1,86,75	12,18,50	13,81,92	+ 1,63,42
Amount surrendered during the year				-
Charged -				
Original	80,09			
Supplementary	2,95,55	3,75,64	3,35,93	-39,71
Amount surrendered during the year				-
Capital :				
Voted-				
Original	10,60,00			
Supplementary	15,15,00	25,75,00	18,93,46	-6,81,54
Amount surrendered during the year(March 2010)				6,76,63

The expenditure in Revenue(Charged) of the Appropriation does not include ₹ 70,98,900/- met out of advances from the Contingency Fund sanctioned in March 2010 but not recouped to the fund till the close of the year.

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by ₹ 1,63.42 lakh; the excess requires regularisation. In view of the final excess, the supplementary voted grant of ₹ 1,86.75 lakh obtained in March 2010 proved insufficient.

Grant No.88-Contd.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2070				
00.115.11 Expenditure on State				
Guest Houses				
O	10,31.75			
S	1,86.75	12,18.50	13,81.92	+ 1,63.42

Reasons for the excess have not been intimated(August 2010).

3. Though there was an ultimate saving of ₹ 39.71 lakh in appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, supplementary appropriation of ₹ 2,95.55 lakh obtained in March 2010 could have been curtailed.

4. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2049				
60.701.01 Miscellaneous Payment				
O	80.09			
S	2,95.55	3,75.64	3,35.93	-39.71

Reasons for the saving have not been intimated(August 2010).

CAPITAL :

5. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-5053				
(i) 80.800.01 Development of Helipad (Plan)				
O	5,83.00			
S	15,15.00			
R	-6,47.40	14,50.60	14,50.10	-0.50

Reasons for the anticipated saving of ₹ 5,91.33 and ₹ 56.07 lakh have not been intimated(August 2010).

Grant No.88-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-7610				
(ii) 00.201.01 House Building Advance				
O	2,00.00			
R	-80.50	1,19.50	1,19.80	+ 0.30

Saving of ₹ 80.50 lakh was anticipated due mainly to receipt of less demand from employees.

6. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-5053				
60.101.01 Development of Air Strip (Plan)				
O	2,66.00			
R	56.07	3,22.07	3,21.86	-0.21

Excess of ₹ 56.07 lakh was anticipated due mainly to upgradation and strengthening of Air Strip at Surat.

SCIENCE AND TECHNOLOGY DEPARTMENT

GRANT NO. 89 - SCIENCE AND TECHNOLOGY DEPARTMENT

(Major head : 2052 - Secretariat-General Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,02,61,94			
Supplementary	30,00	1,02,91,94	1,02,90,28	-1,66
Amount surrendered during the year(March 2010)				1,04

GRANT NO. 90 - OTHER EXPENDITURE PERTAINING TO SCIENCE AND TECHNOLOGY DEPARTMENT

(Major heads : 3425 - Other Scientific Research, 4075 - Capital Outlay on Miscellaneous General Services, 5425 - Capital Outlay on Other Scientific Research and 7610 - Loans to Government Servants etc.)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	19,71,00			
Supplementary	-	19,71,00	14,08,36	-5,62,64
Amount surrendered during the year(March 2010)				6,23,64
Capital :				
Voted-				
Original	8,45,16			
Supplementary	10,00	8,55,16	7,84,88	-70,28
Amount surrendered during the year(March 2010)				34,54

Notes and comments

REVENUE :

₹ 6,23.64 lakh were surrendered from the grant in March 2010, the saving ultimately worked out to ₹ 5,62.64 lakh.

2. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
60.004.01STP-10 Development of Bio-Technology(Plan)					
	O	9,60.00			
	R	-5,62.64	3,97,36	3,97,36	-

Saving of ₹ 5,62.64 lakh was anticipated due mainly to non finalisation of the projects under the Development of Bio-Technology Scheme.

Grant No.90-Concl'd.

CAPITAL :

3. Though there was an ultimate saving of ₹ 70.28 lakh, only ₹ 34.54 lakh were surrendered from the grant in March 2010. In view of the final saving, supplementary grant of ₹ 10.00 lakh obtained in March 2010 proved unnecessary.

4. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4075				
(i) 00.800.03 Setting up of New EPABX System & Communication Net Work at Gandhinagar				
O	3,80.00			
S	10.00			
R	-19.38	3,70.62	3,34.88	-35.74

Saving of ₹ 19.38 lakh was anticipated due mainly to less payment of telephone bills. Reasons for the final savings have not been intimated(August 2010).

Major head-7610

(ii) 00.201.01 House Building Advances

O	10.00			
R	-10.00	-	-	-

Saving of the entire budget provision of ₹ 10.00 lakh was anticipated due mainly to non receipt of any application from officers / employees.

SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT**GRANT NO. 91 - SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT****(Major head : 2251 - Secretariat-Social Services)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	5,78,00			
Supplementary	33,90	6,11,90	4,52,73	-1,59,17
Amount surrendered during the year(March 2010)				2,17,17

Notes and comments

₹ 2,17.17 lakh were surrendered from the grant in March 2010; the saving ultimately worked out to ₹ 1,59.17 lakh. In view of the final saving, supplementary grant of ₹ 33.90 lakh obtained in March 2010 could have been curtailed.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.090.01 Social Justice and Empowerment(S.W.)(Plan)				
O	15.28			
R	-13.21	2.07	2.07	-

Saving of ₹ 13.21 lakh was anticipated due mainly to vacant posts.

(ii) 00.800.01 Information Technology
(Plan)

O	2,46.22			
R	-2,03.96	42.26	40.59	-1.67

Saving of ₹ 2,03.96 lakh was anticipated due mainly to non-supply of Hardware by the vender as per purchase order on rate contract.

Grant No. 91-*Concl'd.*

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.090.01 Social Justice and Empowerment(S.W.)				
O	1,93.25			
S	9.75	2,03.00	2,33.95	+ 30.95
(ii) 00.090.02 Strengthening of Administration setup for implementation of the recommendation of Socially and Educationally Backward Class Commission				
O	32.40	32.40	47.54	+ 15.14
(iii) 00.090.03 Social Justice and Empowerment(T.D.)				
O	90.85			
S	24.15	1,15.00	1,28.57	+ 13.57

Excess of ₹ 30.95 lakh, ₹ 15.14 lakh and ₹ 13.57 lakh in respect of item no. (i) to (iii) respectively were due mainly to payment of First instalment of arrears on account of implementation of Sixth Pay Commission and payment of arrears of Dearness Allowances.

GRANT NO. 92 - SOCIAL SECURITY AND WELFARE

(Major heads : 2049-Interest Payments, 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2235-Social Security and Welfare, 2425-Co-operation, 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 6216-Loans for Housing and 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	4,11,34,02			
Supplementary	18,90,43	4,30,24,45	4,29,22,65	-1,01,80
Amount surrendered during the year(March 2010)				2,60,62
Charged -				
Original	1,20,00			
Supplementary	-	1,20,00	1,20,00	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	15,23,40			
Supplementary	-	15,23,40	12,12,24	-3,11,16
Amount surrendered during the year(March 2010)				3,11,09
Notes and Comments				

REVENUE:

₹ 2,60.62 lakh were surrendered from the voted grant in March 2010, the saving ultimately worked out to ₹ 1,01.80 lakh. In view of the final saving, supplementary voted grant of ₹ 18,90.43 lakh obtained in March 2010 could have been curtailed.

Grant No. 92-Contd.

CAPITAL :

2. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head -4225					
(i) 03.190.03 BCK-109-Share Capital					
Contribution to Gujarat Minority					
Finance and Development Corporation					
(Plan)					
	O	3,25.00			
	R	-1,65.00	1,60.00	1,60.00	-

Saving of ₹ 1,65.00 lakh was anticipated due mainly to equalisation of share capital to the extent of authorised share capital.

Major head -6225

(ii) 03.800.05 BCK-84-Loans for

Commercial Pilot Training to

S.E.B.C.(Plan)

O	1,50.00			
R	-82.50	67.50	67.50	-

Saving of ₹ 82.50 lakh was anticipated due mainly to receipt of less eligible applications from beneficiaries in the scheme.

(iii) 03.800.09 BCK-110-B-Loans to Gujarat

Minority Finance and Development

Corporation for its matching share in

National Minority Finance and

Development Corporation(Plan)

O	1,50.00			
R	-80.00	70.00	70.00	-

Saving of ₹ 80.00 lakh was anticipated due mainly to sanction of 10 % matching share of action plan by National Minority Finance and Development Corporation.

Grant No. 92-*Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head -6225				
(iv) 03.800.10 BCK-297-Loans to Gujarat Gopalak Development Corporation for its matching Share in National Backward Class Finance and Development Corporation (Plan)				

O	75.00			
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R	-30.00	45.00	45.00	-
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Saving of ₹ 30.00 lakh was anticipated due mainly to sanction of 10 % matching share of action plan by National Minority Finance and Development Corporation.

4. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head -6225				
03.800.06 BCK-99-Loans to Students for higher studies in Foreign Countries (S.E.B.C.)(Plan)				

O	3,00.00			
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R	57.00	3,57.00	3,57.00	-
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Excess of ₹ 57.00 lakh was anticipated due mainly to cover more number of students for higher studies in Foreign Countries.

GRANT NO. 93 - WELFARE OF SCHEDULED TRIBES

(Major heads : 2202-General Education, 2210-Medical and Public Health, 2215-Water Supply and Sanitation, 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2230-Labour and Employment, 2401-Crop Husbandry, 2402-Soil and Water Conservation, 2403-Animal Husbandry, 2405-Fisheries, 2406-Forestry and Wild Life, 2501-Special Programmes for Rural Development, 2702-Minor Irrigation, 2801-Power, 2851-Village and Small Industries, 3054-Roads and Bridges, 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and 6225-Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	91,34,84			
Supplementary	4,16,79	95,51,63	95,48,41	-3,22
Amount surrendered during the year				-
Capital :				
Voted-				
Original	5,01,50			
Supplementary	18,25	5,19,75	5,77,96	+ 58,21
Amount surrendered during the year				-

The expenditure in Revenue(Voted) of the Grant does not include ₹ 31,41,49,843/- met out of advances from the Contingency Fund sanctioned in March 2010 but not recouped to the fund till the close of the year.

*Notes and comments***CAPITAL :**

The expenditure exceeded in the grant by ₹ 58.21 lakh, the excess requires regularisation. In view of the final excess, the supplementary grant of ₹. 18.25 lakh obtained in March 2010 proved insufficient.

Grant No. 93-*Concl'd.*

2. Excess occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4225					
03.277.02 BCK-174 Construction of Government Girls Hostels at Bharuch, Navsari, Ahmedabad, Patan, Surat and Himatnagar(Plan)					
	O	1,67.00			
	S	18.25	1,85.25	4,40.83	+ 2,55.58

Reasons for the excess have not been intimated(August 2010).

3. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4225					
(i) 03.277.01 BCK-173-Construction of Government Hostels for Boys (Plan)					
	O	1,63.00	1,63.00	38.00	-1,25.00

Reasons for the saving have not been intimated(August 2010).

(ii) 03.277.04 BCK-258-Residential
School for Scheduled Tribes
Students(Plan)

O	30.00	30.00	-	-30.00
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Reasons for the saving have not been intimated(August 2010).

(iii) 03.277.05 BCK-Construction
of Government Hostels Staff Quarters
at Ahmedabad(Plan)

O	39.00	39.00	-	-39.00
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Reasons for the saving have not been intimated(August 2010).

GRANT NO. 94 - OTHER EXPENDITURE PERTAINING TO SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Capital :				
Voted-				
Original	37,00			
Supplementary	-	37,00	18,46	-18,54
Amount surrendered during the year(March 2010)				18,54

Note and comment

Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.201.01 House Building Advances					
	O	35.00			
	R	-17.59	17.41	17.41	-

Saving of ₹ 17.59 lakh was anticipated due mainly to less demand from Government employees.

GRANT NO. 95- SCHEDULED CASTES SUB-PLAN

(Major heads : 2014 - Administration of Justice, 2058 - Stationery and Printing, 2202 - General Education, 2203-Technical Education, 2204-Sports and Youth Services, 2205-Art and Culture, 2210 - Medical and Public Health, 2211-Family Welfare, 2215 - Water Supply and Sanitation, 2216 - Housing, 2217 - Urban Development, 2220-Information and Publicity, 2225 - Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2230 - Labour and Employment, 2235-Social Security and Welfare, 2236 - Nutrition, 2251 - Secretariat-Social Services, 2401 - Crop Husbandry, 2402 - Soil and Water Conservation, 2403 - Animal Husbandry, 2404-Dairy Development, 2405 - Fisheries, 2425 - Co-operation, 2501 - Special Programmes for Rural Development, 2505 - Rural Employment, 2515 - Other Rural Development Programmes, 2702 - Minor Irrigation, 2801 - Power, 2810 - Non-Conventional Sources of Energy, 2851 - Village and Small Industries, 2852 - Industries, 3054 - Roads and Bridges, 3475 - Other General Economic Services, 4059--Capital Outlay on Public Works,

4202-Capital Outlay on Education, Sports, Art and Culture, 4210-Capital Outlay on Medical and Public Health, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 4250- Capital Outlay on Other Social Services, 4406 - Capital Outlay on Forestry and Wild life, 4702 - Capital Outlay on Minor Irrigation, 4851 - Capital Outlay on Village and Small Industries, 5054-Capital Outlay on Roads and Bridges and 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
		(In thousand)		
Revenue :				
Voted-				
Original	13,40,22,96			
Supplementary	5,23,64	13,45,46,60	11,97,36,91	-1,48,09,69
Amount surrendered during the year(March 2010)				1,17,33,30
Capital :				
Voted-				
Original	96,50,92			
Supplementary	-	96,50,92	72,98,69	-23,52,23
Amount surrendered during the year(March 2010)				23,58,21

The expenditure in Revenue(Voted) of the Grant does not include ₹ 5,10,87,000/- met out of advances from the Contingency Fund sanctioned in March 2010 but not recouped to the fund till the close of the year.

Grant No.95-Contd.

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 1,48,09.69 lakh in the grant, only ₹ 1,17,33.30 lakh were surrendered from the grant in March 2010. In view of the final saving, supplementary grant of ₹ 5,23.64 lakh obtained in March 2010 could have been avoided.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2014				
Centrally Sponsored Scheme				
(i) 00.105.01 BCK-64 Scheduled Castes				
Sub-Plan, District and Sessions Judges				
(Plan)				
O	60.00			
R	-24.90	35.10	0.17	-34.93

Saving of ₹ 24.90 lakh was anticipated due mainly to retirement and non-receipt of administrative approval to fill vacant posts. Reasons for final saving have not been intimated(August 2010).

Major head-2202

(ii) 01.106.01 EDN-3-Scheduled Castes

Sub-Plan-Improvement of physical
facilities in Primary Schools(Plan)

O	3,15.60	3,15.60	2,25.44	-90.16
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Reasons for the saving have not been intimated(August 2010).

(iii) 01.108.01 EDN-4-Scheduled Castes

Sub-Plan Student of Primary Schools
Free Text Books for Scheduled Castes
Student(Plan)

O	36,64.77			
R	-16,42.00	20,22.77	20,22.77	-

Saving of ₹ 16,42.00 lakh was anticipated due mainly to less number of beneficiaries of free text books and less expenditure incurred on Svadhyay Pothi of Std. 3 & 4 by Sarva Shiksha Abhiyan Office.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2202				
(iv) 02.110.01 EDN-18 Regulated Growth of Non-Government Secondary Schools (Plan)				
O	14,58.40			
R	-2,00.40	12,58.00	9.29	-12,48.71

Saving of ₹ 2,00.40 lakh was anticipated due mainly to non-receipt of approval of new items. Reasons for final saving have not been intimated(August 2010).

(v) 02.110.02 EDN-25-Teaching
Courses through Computers(Plan)

O	2,01.20			
R	-2,01.20	-	-	-

Saving of the entire budget provision of ₹ 2,01.20 lakh was anticipated due mainly to non-receipt of administrative approval.

(vi) 04.200.01 Akshar Sanskar Prakalp
(Plan)

O	1,30.00			
R	-1,30.00	-	-	-

Saving of the entire budget provision of ₹ 1,30.00 lakh was anticipated due mainly to non-starting of Akshar Sanskar Prakalp Project.

Major head-2203

(vii) 00.105.01 TED-3-Development of
Polytechnics and Girls Polytechnics
(Plan)

O	4,83.06			
R	-2,23.06	2,60.00	2,59.37	-0.63

Saving of ₹ 2,23.06 lakh was anticipated due mainly to non-filling of vacant posts and non-decision of extending special benefits to Scheduled Caste Students.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2203				
(viii) 00.112.01 TED-5-Development of Government Engineering Colleges(Plan)				
O	16,70.11			
R	-7,43.00	9,27.11	9,23.93	-3.18

Saving of ₹ 7,43.00 lakh was anticipated due mainly to non-filling of vacant posts and non-decision of extending special benefits to Scheduled Caste Students.

Major head-2205

(ix) 00.102.01 EDN-56-Cultural Activities
of Sangeet, Nritya Natya Academy(Plan)

O	60.00	60.00	26.26	-33.74
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Reasons for the saving have not been intimated(August 2010).

Major head-2210

(x) 02.101.03 HLT-21-Medical Relief
and New Ayurvedic Hospital and
expansion of Ayurvedic Hospital
(Plan)

O	1,95.00	1,95.00	1,54.38	-40.62
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Reasons for the saving have not been intimated(August 2010).

(xi) 04.101.01 HLT-24-Medical Relief
Ayurvedic Dispensaries in Rural
Area(Plan)

O	75.00			
R	-56.19	18.81	16.74	-2.07

Saving of ₹ 56.19 lakh was anticipated due mainly to vacant post of Medical Officer and Staff in Ayurvedic Dispensaries.

Grant No.95-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2210					
(xii) 04.102.01 HLT-18-Opening of New Homeopathy Dispensary in Rural Area(Plan)	O	40.00			
	R	-40.00	-	-	-

Saving of the entire budget provision of ₹ 40.00 lakh was anticipated due mainly to vacant post of Medical Officer and staff in New Homeopathy Dispensaries.

(xiii) 06.106.02 HLT-29-Epidemic Diseases

O	2,10.00	2,10.00	1,65.06	-44.94
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Reasons for the saving have not been intimated(August 2010).

Major head-2216

(xiv) 03.800.03 HSG-50-State Government
Supplement to Indira Awas Yojana(Plan)

O	40,30.00			
R	-5,23.74	35,06.26	25,88.14	-9,18.12

Saving of ₹ 5,23.74 lakh was anticipated due mainly to non-utilisation of earmarked grant for Special Component Plan and non-increase in target of Special Component Plan. Reasons for the final saving have not been intimated(August 2010).

Major head-2220

(xv) 01.001.01 PUB-1-Scheduled Castes
Sub-Plan Utilisation of Publicity Media
(Plan)

O	1,67.00			
R	-1,25.90	41.10	40.94	-0.16

Saving of ₹ 1,25.90 lakh was anticipated due mainly to non-utilisation of fund because of expenditure on advertisement were borne by the respective departments.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225				
(xvi) 01.001.05 BCK-66-Scheduled Castes				
Sub-Plan Strengthening of Administrative				
Machinery at all level(Plan)				
O	2,00.00			
R	-56.48	1,43.52	1,43.52	-

Saving of ₹ 56.48 lakh was anticipated due mainly to non-completion of tender procedure for the renovation work of District Offices.

(xvii) 01.001.10 BCK-70-Scheduled Castes
Sub-Plan Monitoring and evaluation Cell
(Plan)

O	90.00			
R	-82.78	7.22	7.22	-

Saving of ₹ 82.78 lakh was anticipated due mainly to non-finalisation of Agency for Survey.

(xviii) 01.102.02 BCK-32-Scheduled Castes
Sub-Plan Financial Assistance for Dr. P.G.
Solanki Law and Medical Graduates(Plan)

O	2,53.25			
R	-1,27.74	1,25.51	1,25.51	-

Saving of ₹ 1,27.74 lakh was anticipated due mainly to receipt of less number of eligible applications from Law and Medical beneficiaries.

(xix) 01.102.11 BCK-75-Financial Assistance
for Rehabilitation of Scavengers and their
dependent(Plan)

O	30,79.30			
R	-5,60.65	25,18.65	25,18.65	-

Saving of ₹ 5,60.65 lakh was anticipated due mainly to less demand from Gujarat Safai Kamdar Vikas Nigam because of less number of eligible applications.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225				
(xx) 01.190.03 BCK-41-Scheduled Castes				
Sub Plan Bechar Swami Most Backward				
Community Board(Plan)				
O	66.00			
R	-56.00	10.00	10.00	-

Saving of ₹ 56.00 lakh was anticipated due mainly to non-finalisation of Agency for Survey.

(xxi) 01.277.04 BCK-5-Scheduled Castes				
Sub-Plan Bhagvan Buddh State				
Scholarship for Post S.S.C. Girls Students				
not eligible because of income criteria,				
service and family size(Plan)				
O	3,50.00			
R	-65.86	2,84.14	2,84.14	-

Saving of ₹ 65.86 lakh was anticipated due mainly to less number of eligible applications received from beneficiaries.

(xxii) 01.277.06 BCK-13-Scheduled Castes				
Sub-Plan State Scholarship Technical				
and Professional Courses(Plan)				
O	2,65.00			
R	-1,43.08	1,21.92	1,21.92	-

Saving of ₹ 1,43.08 lakh was anticipated due mainly to non-finalisation of purchase order of technical instrument by the Government.

(xxiii) 01.277.12 BCK-19-Scheduled Castes				
Sub-Plan Education Grant-in-aid to Subedar				
Ramji Ambedkar Backward Classes Hostels				
O	3,50.00			
R	-1,88.15	1,61.85	1,61.85	-

Saving of ₹ 1,88.15 lakh was anticipated due mainly to late receipt of approval to start new 25 Hostels.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225				
(xxiv) 01.277.17 BCK-24- Scheduled Castes				
Sub-Plan Establishment of new hostel and Development of Government hostels for Boys and Girls(Plan)				
O	8,50.00			
R	-91.10	7,58.90	7,54.49	-4.41

Saving of ₹ 91.10 lakh was anticipated due mainly to late receipt of approval from the Government to start new Hostels.

(xxv) 01.277.21-BCK-48 Scheduled Castes
Sub-Plan Ma Bhimabai Ambedkar Balwadi
Scheme

O	60.00			
R	-47.35	12.65	12.65	-

Saving of ₹ 47.35 lakh was anticipated due mainly to transfer of scheme to Women and Child Development Department.

(xxvi) 01.277.25 BCK-27-Scheduled Castes
Sub-Plan Shri Jugat Ram Dave Ashram
Schools

O	2,50.00			
R	-91.84	1,58.16	1,58.16	-

Saving of ₹ 91.84 lakh was anticipated due mainly to non-starting of one Ashram School and transfer of Ashram School from one place to another place.

Centrally Sponsored Scheme
(xxvii) 01.277.03 BCK-4-Scheduled Castes
Sub-Plan Muni Metraj State Scholarship
for Pre.S.S.C. Children whose parents are
engaged in unclean occupation

O	58,84.45			
R	-14,35.92	44,48.53	44,48.53	-

Saving of ₹ 14,35.92 lakh was anticipated due mainly to payment of pending claims from Plan scheme.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225				
(xxviii) 01.283.01 BCK-50-Scheduled Castes				
Sub-Plan Financial Assistance for Housing				
on Individual basis Dr. Ambedkar Awas				
Yojana(Plan)				

O	43,50.00			
R	-11,37.32	32,12.68	32,12.68	-

Saving of ₹ 11,37.32 lakh was anticipated due mainly to changes in the rules of the scheme i.e. BPL list criteria 1-16 and reduction of instalment from ₹ 20,000/- to ₹ 5,000/-.

(xxix) 01.283.03 BCK-52-Scheduled Castes
Sub-Plan Financial Assistance to Sweeper
and Sewerages and Financial Assistance
to Valmiki, Hadi, Nadia and Senva for
Dr. Ambedkar Housing(Plan)

O	17,40.00			
R	-8,12.30	9,27.70	9,27.70	-

Saving of ₹ 8,12.30 lakh was anticipated due mainly to changes in the rules of the scheme i.e. BPL list criteria 1-16 and reduction of instalment from ₹ 20,000/- to ₹ 5,000/-.

(xxx) 01.800.10 BCK-49-A-Maintenance
and Development of Dr.Ambedkar
Bhavan(Plan)

O	1,75.00			
R	-1,43.21	31.79	31.79	-

Saving of ₹ 1,43.21 lakh was anticipated due mainly to non-receipt of approval of new items for staff from the Government.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225				
Centrally Sponsored Scheme				
(xxxi) 01.800.08 BCK-60-A-Contingency				
Plan for implementation of the Scheduled				
Castes/Scheduled Tribes(Prevention of				
Atrocities Act, 1989)(Plan)				
O	1,50.00			
R	-1,35.23	14.77	14.77	-

Saving of ₹ 1,35.23 lakh was anticipated due mainly to non-receipt of approval of work and less expenditure incurred on the approved works.

Major head-2235
(xxxii) 02.101.01 SCW-6-Scheduled Castes
Sub-Plan Scholarship for Physically
Handicapped Students(Plan)

O	63.30			
R	-33.30	30.00	29.99	-0.01

Saving of ₹ 33.30 lakh was anticipated due mainly to less receipt of applications from beneficiaries.

Partially Centrally Sponsored Scheme
(xxxiii) 02.101.03 SCW-13-Financial
Assistance to Person with disability

O	80.61			
R	-70.61	10.00	8.07	-1.93

Saving of ₹ 70.61 lakh was anticipated due mainly to late receipt of approval from Government and less applications received from BPL beneficiaries.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2235 (xxxiv) 02.800.01 NTR-3-Special Nutrition Programme(Plan)				
O	42,70.00			
R	-11,50.00	31,20.00	31,20.00	-

Saving of ₹ 11,50.00 lakh was anticipated due mainly to non-finalisation of tender process for purchase of Supplementary Nutrition like Bal Bhog, Shira-Sukhadi and Upma till March, (ii) late sanction of approved quota of wheat up to June ending quarter and (iii) non-supply of Extruded Fortified Blended Food on the old approved rate by the vendor.

Major head-2236
(xxxv) 02.102.01 MDM-1-Mid-Day Meal
Scheme for Children in Public Primary
Schools(Plan)

O	17,00.00			
R	-2,85.64	14,14.36	14,13.51	-0.85

Saving of ₹ 2,85.64 lakh was anticipated due mainly to availability of less beneficiaries.

Major head-2251
(xxxvi) 00.800.01 BCK-67-Information
and Technology(Plan)

O	1,45.00			
R	-1,22.05	22.95	21.02	-1.93

Saving of ₹ 1,22.05 lakh was anticipated due mainly to non-supply of Hardware up to the end of year by the company on approved rate contract.

Major head-2401
(xxxvii) 00.103.01 AGR-4-Scheduled
Castes Sub-Plan for Distribution of
Seeds and Fertilisers input Kits at
Subsidised rates to Scheduled Castes
cultivators(Plan)

O	44,67.00			
R	-20,00.00	24,67.00	24,58.58	-8.42

Saving of ₹ 20,00.00 lakh was anticipated due mainly to non-implementation of Crop Insurance Scheme in time and (ii) payment of Crop Insurance claims from the Corpus Fund of Accounts.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2401 (xxxviii) 00.119.01 AGR-25-Scheduled Castes Sub-Plan Scheme for Fruit Horticulture Crops Development and Subsidy to Scheduled Castes Cultivators for purchase of Fruit Crops(Plan)				

O	4,50.00			
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R	-31.58	4,18.42	4,02.79	-15.63
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Saving of ₹ 31.58 lakh was anticipated due mainly to less beneficiaries came forward to avail benefits of some components. Reasons for the final saving have not been intimated(August 2010).

Major head-2403
(xxxix) 00.101.01 ANH-2-Establishment
of New Veterinary Dispensaries and
Animal Health Services to the people
of Scheduled Castes(Plan)

O	1,24.00			
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R	-51.20	72.80	73.11	+ 0.31
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Saving of ₹ 51.20 lakh was anticipated due mainly to vacant post of Veterinary Officer.

(xl) 00.102.02 ANH-7-Establishment
of Live Stock Development Centres
(Plan)

O	3,71.60			
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R	-3,71.60	-	-	-
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Saving of the entire budget provision of ₹ 3,71.60 lakh was anticipated due mainly to dropping of scheme by the Government.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2404 (xli) 00.001.01 DMS-1-Assistance for Chilling Centres and bulk Coolers(Plan)				
O	3,43.00	3,43.00	2,00.00	-1,43.00

Reasons for the saving have not been intimated(August 2010).

(xlii) 00.001.02 DMS-1-Live Stock Insurance Scheme(Plan)				
O	50.00			
R	-33.34	16.66	16.66	-

Saving of ₹ 33.34 lakh was anticipated due mainly to non-receipt of administrative approval from the Government.

Major head-2405 (xliii) 00.800.01 FSH-2-Subsidy to Scheduled Castes for Fisheries(Plan)				
O	3,19.00			
R	-45.13	2,73.87	2,73.87	-

Saving of ₹ 45.13 lakh was anticipated due mainly to less number of beneficiaries came forward, (ii) non-completion of land purchase formality for pulveriser plant at Jakhau and (iii) non-release of subsidy for want of verification of purchase items.

Major head-2425 Centrally Sponsored Scheme (xliv) 00.108.08 Financial Assistance to Farmers Co-operative Society for various Development Activities				
O	1,68.55	1,68.55	-	-1,68.55

Reasons for the saving of entire budget provision have not been intimated(August 2010).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2425 (xlv) 00.793.03 IND-12-Financial Assistance to Co-operative Package Scheme				
O	1,00.00			
R	-1,00.00	-	-	-

Saving of the entire budget provision of ₹ 1,00.00 lakh was anticipated due mainly to dropping of scheme by the Social Justice and Empowerment Department.

Partially Centrally Sponsored Scheme
(xlvi) 06.101.02 RDD-26-Aam Adami
Bima Yojana(Plan)

O	1,28.36			
R	-1,28.36	-	-	-

Saving of the entire budget provision of ₹ 1,28.36 lakh was anticipated due mainly to carrying out of adjustment of Life Insurance Corporation premium of previous year in current year.

Partially Centrally Sponsored Scheme
(xlvii) 06.800.01 WSS-33-Rural Sanitation
Programme(Plan)

O	5,95.00			
R	-2,04.68	3,90.32	3,90.32	-

Saving of ₹ 2,04.68 lakh was anticipated due mainly to less release of grant by the Government of India resulted in less release of matching share by the State Government.

Major head-2515
(xlviii) 00.800.04 LBR-23- To Provide
Employment Opportunities(Plan)

O	5,96.00			
R	-5,96.00	-	-	-

Saving of the entire budget provision of ₹ 5,96.00 lakh was anticipated due mainly to transfer of amount to Sardar Patel Awas Yojana for Golden Goal for Swarnim Jayanti.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2515 (xlix) 00.800.07 CDP-15-Nirmal Gujarat Incentivizes the efforts of the Panchayati Raj Institutions(Plan)				
O	6,32.00			
R	-1,05.45	5,26.55	5,26.55	-

Saving of ₹ 1,05.45 lakh was anticipated due mainly to transfer of implementation of scheme to other Department.

Major head-2702 (l) 03.101.01 MNR-216-Scheduled Castes Sub Plan various District Panchayats (Plan)				
O	20,00.00	20,00.00	17,17.00	-2,83.00

Reasons for the saving have not been intimated(August 2010).

Major head-2801 (li) 80.800.01 PWR--11-Subsidy to Gujarat Electricity Board for Electrification of Scheduled Castes basties under Scheduled Castes Sub-Plan(Plan)				
O	25,00.00			
R	-17,84.65	7,15.35	7,15.35	-

Saving of ₹ 17,84.65 lakh was anticipated due mainly to non-receipt of sufficient beneficiaries.

Major head-2851 Centrally Sponsored Scheme (lii) 00.103.10 IND-12-SCP for Scheduled Castes Integrated Handloom Development Scheme Financial Assistance to Scheduled Castes				
O	3,61.00			
R	-2,49.99	1,11.01	1,11.01	-

Saving of ₹ 2,49.99 lakh was anticipated due mainly to non-sanction of proposal and non-release of second instalment and (ii) non-sanction of claim of ₹ 1,20.43 lakh by Development Commissioner, Handloom.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2851				
(liii) 00.105.01 IND-21-Scheduled Castes				
Sub-Plan Gujarat State Khadi and Village Industries Board(Plan)				
O	6,28.00			
R	-2,01.00	4,27.00	4,27.00	-

Saving of ₹ 2,01.00 lakh was anticipated due mainly to late receipt of rebate claim and (ii) pending the final decision of Government to increase subsidy amount of Spinning and Wearing.

(liv) 00.200.05 IND-25-Scheduled Castes
Sub-Plan Common Work Shed and
facility Centre for Cottage Industries
(Plan)

O	55.00			
R	-31.00	24.00	24.00	-

Saving of ₹ 31.00 lakh was anticipated due mainly to amendment in implementing the scheme.

(lv) 00.800.01 IND-33-Scheduled Castes
Sub-Plan Subsidies Financial Assistance
to Individual artisans through Nationalised
Bank(Plan)

O	15,00.00			
R	-9,50.00	5,50.00	5,50.42	+ 0.42

Saving of ₹ 9,50.00 lakh was anticipated due mainly to non-submission of proposal of provision to the Government.

(lvi) 00.800.04 Cluster Development
Scheme(Plan)

O	1,00.00			
R	-78.30	21.70	21.70	-

Saving of ₹ 78.30 lakh was anticipated due mainly to non-amendment to guidelines of Cluster Development Schemes in new Clusters to give benefit to more artisans.

Grant No.95-Contd.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2210				
(i) 03.103.01 HLT-34-Scheduled Castes				
Sub-Plan Strengthening of Primary				
Health Centres(Plan)				
O	1,85.36	1,85.36	2,20.68	+ 35.32

Reasons for the excess have not been intimated(August 2010).

Major head-2216
Partially Centrally Sponsored Scheme
(ii) 03.800.02 HSG-49-
Indira Awas Yojana(Plan)

O	15,75.00			
R	3,66.91	19,41.91	19,41.91	-

Excess of ₹ 3,66.91 lakh was anticipated due mainly to requirement of matching share with Government of India.

Major head-2225
(iii) 01.001.01 Directorate of
Social Welfare

O	2,75.80			
R	2,46.85	5,22.65	5,22.65	-

Excess of ₹ 2,46.85 lakh was anticipated due mainly to payment of arrears on account of implementation of recommendation of Sixth Pay Commission, payment of Dearness Allowance difference and Contingency expenditure.

(iv) 01.001.08 BCK-62-Scheduled
Castes Sub-Plan (NUCLEUS BUDGET)
(Plan)

O	1,14.01			
R	55.47	1,69.48	1,69.48	-

Excess of ₹ 55.47 lakh was anticipated due mainly to more number of beneficiaries in the scheme.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225				
Centrally Sponsored Scheme				
(v) 01.001.03 BCK-63-Scheduled Castes				
Sub-Plan Staff for Scheme of Civil				
Protection(Plan)				

O	1,50.00			
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R	40.55	1,90.55	1,90.55	-
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Excess of ₹ 40.55 lakh was anticipated due mainly to payment of arrears on account of implementation of recommendation of Sixth Pay Commission, Dearness Allowance difference and Contingency expenditure.

(vi) 01.102.06 BCK-34-Scheduled Castes
Sub-Plan Starting up and running
Training-cum-Production Centres

O	1,14.92			
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R	10.08	1,25.00	1,51.54	+ 26.54
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Excess of ₹ 10.08 lakh was anticipated due mainly to payment of arrears on account of implementation of recommendation of Sixth Pay Commission and Dearness Allowance difference. Reasons for the final excess have not been intimated(August 2010).

(vii) 01.190.01 BCK-40-Scheduled Castes
Sub-Plan Scheduled Castes Economic
Development Corporation and Other
Boards(Plan)

O	1,60.00			
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R	1,33.00	2,93.00	2,93.00	-
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Excess of ₹ 1,33.00 lakh was anticipated due mainly to payment of arrears on account of implementation of recommendation of Sixth Pay Commission and Dearness Allowance difference and Contingency expenditure.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225				
(viii) 01.277.17 BCK-24- Scheduled Castes Sub-Plan Establishment of New Hostel and Development of Government Hostels for Boys and Girls				

O	1,01.75			
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R	30.63	1,32.38	1,32.38	-
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Excess of ₹ 30.63 lakh was anticipated due mainly to payment of arrears on account of implementation of recommendation of Sixth Pay Commission and Dearness Allowance difference and Contingency expenditure.

(ix) 01.277.22 BCK-28-Scheduled Castes
Sub-Plan Mamasahab Fadke Ideal
Residential Schools(Plan)

O	5,39.65			
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R	1,72.26	7,11.91	7,08.51	-3.40
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Excess of ₹ 1,72.26 lakh was anticipated due mainly to payment of arrears on account of implementation of recommendation of Sixth Pay Commission and Dearness Allowance difference and Contingency expenditure.

(x) 01.283.02 BCK-51-Scheduled Castes
Sub-Plan Financial Assistance for
Housing in Urban Area(Plan)

O	15.23			
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R	49.04	64.27	64.27	-
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Excess of ₹ 49.04 lakh was anticipated due mainly to full payment made to Gujarat Slum Clearance Board on allotment of houses to the beneficiaries.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225				
(xi) 01.793.01 BCK-31- Scheduled Castes				
Sub-Plan Financial Assistance for				
Cottage Industries and Self employment				
for Bankable Schemes				
O	7,72.06			
R	1,27.94	9,00.00	10,17.06	+ 1,17.06

Excess of ₹ 1,27.94 lakh was anticipated due mainly to receipt of more sanction from the Government of

(xii) 01.800.01 BCK-54-Scheduled Castes				
Sub-Plan Encouragement of Dr. Savita				
Ambedkar Intercaste marriage between				
Castes Hindus and Scheduled Castes(Plan)				
O	1,50.00			
R	73.25	2,23.25	2,23.25	-

Excess of ₹ 73.25 lakh was anticipated due mainly to receipt of more number of eligible applications.

Centrally Sponsored Scheme				
(xiii) 01.800.03 BCK-60-Nagrik Cell				
(Plan)				
O	2,00.00			
R	33.69	2,33.69	2,33.69	-

Excess of ₹ 33.69 lakh was anticipated due mainly to payment of arrears on account of implementation of recommendation of Sixth Pay Commission, Dearness Allowance difference and Contingency expenditure.

Centrally Sponsored Scheme				
(xiv) 01.800.03 Nagrik Cell				
O	1,00.00			
R	68.37	1,68.37	1,68.37	-

Excess of ₹ 68.37 lakh was anticipated due mainly to payment of arrears on account of implementation of recommendation of Sixth Pay Commission, Dearness Allowance difference and Contingency expenditure.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2235				
Partially Centrally Sponsored Scheme				
(xv) 02.101.03 SCW-13-Financial Assistance to Person with disability(Plan)				
O	1,24.10			
R	81.42	2,05.52	1,96.42	-9.10

Excess of ₹ 81.42 lakh was anticipated due mainly to increase in number of beneficiaries. Reasons for the final saving have not been intimated(August 2010).

(xvi) 02.200.01 SCW-34-National
Old Age Pension Scheme
(Vayavandana Yojna)(Plan)

O	7,00.00			
R	2,53.95	9,53.95	9,58.26	+ 4.31

Excess of ₹ 2,53.95 lakh was anticipated due mainly to increase in number of beneficiaries.

Major head-2402
(xvii) 00.102.01 SLC-2-Scheduled Castes
Sub-Plan Soil Conservation including
Contour bunding Nala Plugging terracing
Survey and maintenance(Plan)

O	6,50.00			
R	1,50.00	8,00.00	8,00.00	-

Excess of ₹ 1,50.00 lakh was anticipated due mainly to more beneficiaries come forward for the share.

Major head-2425
(xviii) 00.003.01 IND-31-Incentive Scheme
of Educated unemployment for providing
Financial Assistance for Self Employment
(Plan)

O	5,00.00			
R	4,00.00	9,00.00	9,00.00	-

Excess of ₹ 4,00.00 lakh was anticipated due mainly to increase in number of beneficiaries and increase in the cost of tool kits.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2501				
Partially Centrally Sponsored Scheme (xix) 03.800.01 RDD-9-Planning and Development of Water Shed Project under Desert Development Programme (Semi Arid)(Plan)				
O	1,00.00			
R	39.79	1,39.79	1,39.78	-0.01

Excess of ₹ 39.79 lakh was anticipated due mainly to requirement of matching share with Government of India.

Major head-2505				
Partially Centrally Sponsored Scheme (xx) 01.702.03 REM-3-Scheduled Castes Sub-Plan National Rural Employment Guarantee Scheme(Plan)				
O	6,50.00			
R	4,45.34	10,95.34	10,95.34	-

Excess of ₹ 4,45.34 lakh was anticipated due mainly to requirement of matching share with Government of India.

Major head-2702				
(xxi) 02.800.01 MNR-216-Scheduled Castes Sub-Plan(Plan)				
O	10,00.00	10,00.00	11,18.00	+ 1,18.00

Reasons for the excess have not been intimated(August 2010).

Major head-2851				
Centrally Sponsored Scheme (xxii) 00.103.10 IND-12-SCP for Scheduled Castes Integrated Handloom Development Scheme Financial Assistance to Scheduled Castes(Plan)				
O	60.10			
R	36.95	97.05	97.05	-

Excess of ₹ 36.95 lakh was anticipated due mainly to more receipt of sanction on proposal.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-3054				
(xxiii) 04.337.01 RBD-4-Scheduled Castes				
Sub-Plan Roads and Bridges(Plan)				
O	1,27,75.00			
R	30,00.00	1,57,75.00	1,57,20.00	-55.00

Excess of ₹ 30,00.00 lakh was anticipated due mainly to completion of work before targeted date because of good progress made by Panchayat Divisions.

CAPITAL :

4. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4225				
(i) 01.277.04 BCK-271-Upgradation and Modernisation of Government Building(Plan)				
O	1,00.00			
R	-96.75	3.25	3.18	-0.07

Saving of ₹ 96.75 lakh was anticipated due mainly to non-receipt of administrative approval for the work.

Centrally Sponsored Scheme

(ii) 01.277.01 BCK-28-Construction of
Mama Saheb Fadke ideal Residential
Schools(Plan)

O	5,44.76			
R	-2,54.05	2,90.71	2,87.45	-3.26

Saving of ₹ 2,54.05 lakh was anticipated due mainly to non-availability of land for work.

Grant No.95-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4225					
Centrally Sponsored Scheme					
(iii) 01.277.01 BCK-28-Construction of Mama Saheb Fadke Ideal Residential Schools	O	4,65.00			
	R	-1,92.50	2,72.50	2,64.39	-8.11

Saving of ₹ 1,92.50 lakh was anticipated due mainly to non-receipt of administrative approval. Reasons for the final saving have not been intimated(August 2010).

Centrally Sponsored Scheme					
(iv) 01.277.02 BCK-25-Scheduled Castes Sub Plan Construction of Government Hostel for Boys and Girls(Plan)	O	3,90.00			
	R	-3,40.00	50.00	40.66	-9.34

Saving of ₹ 3,40.00 lakh was anticipated due mainly to non-receipt of administrative approval.

Centrally Sponsored Scheme					
(v) 01.277.02 BCK-25-Scheduled Castes Sub Plan Construction of Government Hostel for Boys and Girls	O	2,00.00			
	R	-1,70.00	30.00	18.02	-11.98

Saving of ₹ 1,70.00 lakh was anticipated due mainly to non-receipt of administrative approval.

Centrally Sponsored Scheme					
(vi) 01.277.03 BCK-26-Scheduled Castes Sub Plan Construction of Government Hostel for Boys and Girls at Rajkot, Junagadh and Mehsana(Plan)	O	2,40.00			
	R	-2,36.54	3.46	3.49	+ 0.03

Saving of ₹ 2,36.54 lakh was anticipated due mainly to non-receipt of administrative approval.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4225				
(vii) 03.800.01 BCK-49-Construction of Dr.Baba Saheb Ambedkar Bhavan(Plan)				
O	2,17.00			
R	-1,82.00	35.00	34.99	-0.01

Saving of ₹ 1,82.00 lakh was anticipated due mainly to non-receipt of administrative approval.

(viii) 03.800.02 BCK-277 Construction of Dr. Ambedkar National Foundation at Ahmedabad(Plan)				
O	2,00.00			
R	-1,92.00	8.00	7.32	-0.68

Saving of ₹ 1,92.00 lakh was anticipated due mainly to non-receipt of administrative approval.

Major head-4250				
(ix) 00.203.01 EMP-1-Scheduled Castes Sub-Plan Craftsmen Training Scheme- Building(Plan)				
O	40.00			
R	-35.00	5.00	2.76	-2.24

Saving of ₹ 35.00 lakh was anticipated due mainly to non-receipt of administrative approval.

Major head-4702				
(x) 00.800.01 MNR-251-Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation(Plan)				
O	10,50.00			
R	-10,47.47	2.53	1,00.00	+ 97.47

Saving of ₹ 10,47.47 lakh was anticipated due mainly to non-availability of Scheduled Castes beneficiaries. Reasons for the final excess have not been intimated(August 2010).

Grant No.95-Concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-6225				
(xi) 01.193.02 BCK-14-Loans Assistance to Scheduled Castes Commercial Training for Pilot(Plan)				
O	2,80.00			
R	-2,10.00	70.00	70.00	-

Saving of ₹ 2,10.00 lakh was anticipated due mainly to non-receipt of administrative approval.

5. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4059				
(i) 01.051.01 Administration of Justice Buildings(Plan)				
O	3,00.00			
R	1,72.03	4,72.03	4,56.32	-15.71

Excess of ₹ 1,72.03 lakh was anticipated due mainly to good progress of work.

Major head-5054
(ii) 04.337.01 RBD-6-Scheduled Castes
Sub-Plan Strengthening/resurfacing of
rural roads in remaining length under
NABARD/World Bank assistance
Scheme and Irrigation Development
Scheme in the State(Plan)

O	10,00.00			
R	4,85.00	14,85.00	14,60.21	-24.79

Excess of ₹ 4,85.00 lakh was anticipated due mainly to completion of work before targeted date because of good progress of work made by Panchayat Divisions.

GRANT NO. 96 - TRIBAL AREA SUB-PLAN

(Major heads : 2029 - Land Revenue, 2049 - Interest Payments, 2202 - General Education, 2203 - Technical Education, 2204 - Sports and Youth Services, 2205 - Art and Culture, 2210 - Medical and Public Health, 2211- Family Welfare, 2215 - Water Supply and Sanitation, 2216 - Housing, 2217 - Urban Development, 2220 - Information and Publicity, 2225 - Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2230 -Labour and Employment, 2235 - Social Security and Welfare, 2236 - Nutrition, 2401 - Crop Husbandry, 2402 - Soil and Water Conservation, 2403 - Animal Husbandry, 2404 - Dairy Development, 2405 - Fisheries, 2406 - Forestry and Wild Life, 2408 - Food, Storage and Warehousing, 2415 - Agricultural Research and Education, 2425-Co-Operation, 2501 - Special Programmes for Rural Development, 2505 - Rural Employment, 2515 - Other Rural Development Programmes, 2575 - Other Special Area Programmes, 2702-Minor Irrigation, 2705-Command Area Development, 2801-Power, 2810-New and Renewable Energy, 2851-Village and Small Industries.

2852-Industries, 2853-Non-Ferrous Mining and Metallurgical Industries, 3054 - Roads and Bridges, 3451 - Secretariat-Economic Services, 3456 - Civil Supplies, 3475-Other General Economic Services, 4059-Capital Outlay on Public Works, 4202 - Capital Outlay on Education, Sports, Art and Culture, 4210 - Capital Outlay on Medical and Public Health, 4215 - Capital Outlay on Water Supply and Sanitation, 4216 - Capital Outlay on Housing, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 4235 - Capital Outlay on Social Security and Welfare, 4250 - Capital Outlay on Other Social Services, 4402 - Capital Outlay on Soil and Water Conservation, 4403-Capital Outlay on Animal Husbandry, 4406 - Capital Outlay on Forestry and Wild Life, 4408-Capital Outlay on Food, Storage and Warehousing. 4425 - Capital Outlay on Co-operation, 4575 - Capital Outlay on Other Special Area Programmes, 4700 - Capital Outlay on Major Irrigation, 4701 - Capital Outlay on Medium Irrigation, 4702 - Capital Outlay on Minor Irrigation, 4801 - Capital Outlay of Power Projects,

4851-Capital Outlay on Village and Small Industries, 4860 - Capital Outlay on Consumer Industries, 5054 - Capital Outlay on Roads and Bridges, 6225-Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and 7055 - Loans for Road Transport)

Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)		

Revenue :

Voted-

Original	24,78,12,95			
Supplementary	2,14,21,16	26,92,34,11	26,95,86,18	+ 3,52,07
Amount surrendered during the year(March 2010)				8,67,71

Charged-

Original	25,88			
Supplementary	50,54	76,42	71,82	-4,60

Amount surrendered during the year

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Grant No.96-Contd.

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Capital :				
Voted-				
Original	13,09,42,98			
Supplementary	-	13,09,42,98	12,23,48,38	-85,94,60
Amount surrendered during the year(March 2010)				85,37,81
Charged-				
Original	2,41			
Supplementary	16,75	19,16	15,88	-3,28
Amount surrendered during the year				-

The expenditure in Revenue(Voted), (Charged) and Capital (Charged) of the Grant and Appropriation does not include ₹ 8,21,43,000/-, ₹ 31,18,547/- and ₹ 12,34,699/- respectively met out of advances from the Contingency Fund sanctioned in February and March 2010 but not recouped to the fund till the close of the year.

Notes and comments

REVENUE :

Th expenditure exceeded the voted grant by ₹ 3,52.07 lakh; the excess requires regularisation. In view of the final excess, the supplementary voted grant of ₹ 2,14,21.16 lakh obtained in March 2010 proved insufficient and surrender of ₹ 8,67.71 lakh from the voted grant in March 2010 proved injudicious.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2029				
(i) 00.796.02 LND-7-Special Measure for Land Reforms(Records of Right Scheme)				
O	54.75	54.75	99.30	+ 44.55

Reasons for the excess have not been intimated(August 2010).

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2202					
(ii) 01.796.01 EDN-1-Additional Teachers in Primary Schools for enrolling additional enrollment of pupils					
	O	1,07.12			
	R	12.88	1,20.00	1,20.00	-
Excess of ₹ 12.88 lakh was anticipated due mainly to increase in Dearness Allowance on implementation of Sixth Pay Commission.					
(iii) 02.796.02 EDN-18-Assistance to non-Government Secondary Schools and Regulated growth of Secondary Education					
	O	2,87.73			
	S	2,22.27	5,10.00	5,73.10	+ 63.10
Reasons for the excess have not been intimated(August 2010).					
(iv) 02.796.03 EDN-100-Opening of New Higher Secondary Schools(Plan)					
	O	1,98.20			
	R	3,41.32	5,39.52	5,42.35	+ 2,83
Excess of ₹ 3,41.32 lakh was anticipated due mainly to approval of additional classes and payment of arrears on implementation of Sixth Pay Commission.					
(v) 02.796.05 EDN-19-Regulated Growth of Government Schools(Plan)					
	O	1,00.00			
	R	1,00.00	2,00.00	2,09.90	+ 9.90
Excess of ₹ 1,00.00 lakh was anticipated due mainly to payment of arrears on implementation of Sixth Pay Commission and full payment to transferred staff. Reasons for the final excess have not been intimated(August 2010).					
(vi) 02.796.05 EDN-19-Regulated Growth of Government Schools					
	O	2,05.65			
	R	3.15	2,08.80	2,57.07	+ 48.27
Excess of ₹ 3.15 lakh was anticipated due mainly to increase in Dearness Allowance and payment of 20 % arrears on implementation of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).					

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2202					
(vii) 02.796.13 Development of Government Higher Secondary Education					
	O	94.00			
	R	14.00	1,08.00	1,27.60	+ 19.60

Excess of ₹ 14.00 lakh was anticipated due mainly to payment of 20 % arrears and increase in Dearness Allowance on implementation of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

(viii) 03.796.04 EDN-28-Development of
Government Colleges(Plan)

O	3,60.00			
R	57.00	4,17.00	4,13.27	-3.73

Excess of ₹ 57.00 lakh was anticipated due mainly to implementation of Sixth Pay Commission.

(ix) 03.796.04 EDN-28-Development of
Government Colleges

O	1,13.45			
R	19.97	1,33.42	1,58.45	+ 25.03

Excess of ₹ 19.97 lakh was anticipated due mainly to increase in Pay and Allowances on implementation of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

Major head-2205

(x) 00.796.01 EDN-75-Library Development

O	96.36			
S	28.64	1,25.00	1,37.71	+ 12.71

Reasons for the excess have not been intimated(August 2010).

Major head-2210

(xi) 01.796.01 HLT-31-Conservation
of Hospital unit into referral and
Strengthening Hospital(Plan)

O	22,09.00	22,09.00	24,46.55	+ 2,37.55
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Reasons for the excess have not been intimated(August 2010).

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2210					
(xii) 01.796.01 HLT-31-Conservation of Hospital unit into referral and Strengthening Hospital					
	O	3,13.45			
	S	20.00	3,33.45	3,68.27	+ 34.82

Reasons for the excess have not been intimated(August 2010).

(xiii) 01.796.02 HLT-3-Strengthening beds Establishment at Medical Institutions in Tribal Area(Plan)					
	O	10,71.60			
	R	3,44.23	14,15.83	14,24.25	+ 8.42

Excess of ₹ 3,44.23 lakh was anticipated due mainly to starting the Emergency Management Response Service-108 at Dahod, Dang-Ahwa and Rajpipla.

(xiv) 01.796.02 HLT-3-Strengthening beds Establishment at Medical Institutions in Tribal Area					
	O	1,67.30	1,67.30	2,09.43	+ 42.13

Reasons for the excess have not been intimated(August 2010).

(xv) 02.796.02 HLT-42-Establishment of Ayurvedic Collection Centres					
	O	23.00	23.00	32.15	+ 9.15

Reasons for the excess have not been intimated(August 2010).

(xvi) 03.796.03 HLT-34-Augmentation of Staff at Sub-Centres of Primary Health Centres(Plan)					
	O	23,76.28	23,76.28	24,39.11	+ 62.83

Reasons for the excess have not been intimated(August 2010).

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2210 (xvii) 03.796.04 HLT-32- Buildings(Plan)	O	6,25.00	6,25.00	12,50.40	+ 6,25.40

Reasons for the excess have not been intimated(August 2010).

(xviii) 03.796.06 HLT-34-Upgrading of
selected Primary Health Centres in to
30 bedded Hospitals

O	4,04.94				
S	1,05.06	5,10.00	5,40.85		+ 30.85

Reasons for the excess have not been intimated(August 2010).

(xix) 03.796.07 HLT-73-Providing
Drugs and Medicines at Sub-
Centres in Primary Health Centres

O	4.60				
R	8.94	13.54	14.51		+ 0.97

Excess of ₹ 8.94 lakh was anticipated due mainly to increase in medical expenditure at Primary Health Centres.

(xx) 03.796.08 HLT-National Programmes
for Visual impairment and Control of
Blindness

O	1,11.00				
S	11.00	1,22.00	1,43.62		+ 21.62

Reasons for the excess have not been intimated(August 2010).

(xxi) 03.796.09 National Programmes
for Visual impairment and Control of
Blindness

O	63.10	63.10	91.66		+ 28.56
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Reasons for the excess have not been intimated(August 2010).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2210				
(xxii) 06.796.03 HLT-24-National Tuber- Culoses Programme Strengthening of additional District T.B. Center(Plan)				
O	75.00	75.00	84.53	+ 9.53
Reasons for the excess have not been intimated(August 2010).				
(xxiii) 06.796.03 HLT-24-National Tuber- Culoses Programme Strengthening of additional District T.B. Center				
O	2.95	2.95	13.24	+10.29
Reasons for the excess have not been intimated(August 2010).				
(xxiv) 06.796.08 Health Education Bureau under National Health Programme(Plan)				
O	25.00	25.00	30.94	+ 5.94
Reasons for the excess have not been intimated(August 2010).				
Major head-2211				
(xxv) 00.796.01 Maternity and Child Health(Plan)				
O	12,00.00			
R	72.79	12,72.79	12,55.31	- 17.48
Excess of ₹ 72.79 lakh was anticipated due mainly to strengthening of Chiranjivi Yojana in remote Tribal Area. Reasons for the final saving have not been intimated(August 2010).				
Major head-2216				
Partially Centrally Sponsored Scheme (xxvi) 03.796.14 HSG-49- Indira Awas Yojana(Plan)				
O	35,00.00			
R	2,20.93	37,20.93	37,20.93	-
Excess of ₹ 2,20.93 lakh was anticipated due mainly to increase in State matching share with Government of India.				

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225					
(xxvii) 02.796.02 BCK-153-State Scholarship for Pre. S.S.C.Students (Plan)					
	O	8,00.00			
	R	71.69	8,71.69	8,71.69	-

Excess of ₹ 71.69 lakh was anticipated due mainly to increase in number of beneficiaries.

(xxviii) 02.796.03 BCK-159-Cloths to
Children of Scheduled Tribe landless
labours(Plan)

	O	12,50.00			
	R	82.42	13,32.42	13,32.29	-0.13

Excess of ₹ 82.42 lakh was anticipated due mainly to increase in number of beneficiaries.

(xxix) 02.796.05 BCK-165-Grant-in-aid
to Hostels under Voluntary agency
(Plan)

	O	9,76.80			
	R	2,18.85	11,95.65	1178.07	-17.58

Excess of ₹ 2,18.85 lakh was anticipated due mainly to more demand from district offices. Reasons for the final saving have not been intimated(August 2010).

(xxx) 02.796.06 BCK-232-Enhance the
Tribal Development activities
(Plan)

	O	22,42.78			
	R	31,56.33	53,99.11	54,16.42	+ 17.31

Excess of ₹ 31,56.33 lakh was anticipated due mainly to increase in number of beneficiaries. Reasons for the final excess have not been intimated(August 2010).

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225					
(xxxi) 02.796.10 BCK-176- Ashram Schools(Plan)					
	O	36,00.00			
	R	64.59	36,64.59	36,64.59	-
Excess of ₹ 64.59 lakh was anticipated due mainly to more demand from district offices.					
(xxxii) 02.796.19 BCK-187-Tailoring Centres for Women(Plan)					
	R	11.87	11.87	11.88	+ 0.01
Excess of ₹ 11.87 lakh was anticipated due mainly to payment of Pay and Allowances to staff.					
(xxxiii) 02.796.21 BCK-197- Free Medical aid)(Plan)					
	O	1,49.00			
	R	25.04	1,74.04	1,74.04	-
Excess of ₹ 25.04 lakh was anticipated due mainly to increase in number of beneficiaries.					
(xxxiv) 02.796.25 BCK-212-Strengthening of Administrative machinery(Plan)					
	O	69.24			
	R	7.89	77.13	76.96	-0.17
Excess of ₹ 7.89 lakh was anticipated due mainly to increase in Pay and Allowances on implementation of Sixth Pay Commission.					
(xxxv) 02.796.26 BCK-188-Starting up and Running of Training-cum-Production Centres					
	O	12.94	12.94	20.73	+ 7.79

Reasons for the excess have not been intimated(August 2010).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225				
(xxxvi) 02.796.33 BCK-223-Administrative Structure for Projects Areas(Plan)				
O	1,95.00			
R	95.04	2,90.04	2,86.88	-3.16

Excess of ₹ 95.04 lakh was anticipated due mainly to increase in Pay and Allowances on implementation of Sixth Pay Commission.

(xxxvii) 02.796.33 BCK-223-Administrative
Structure for Projects Areas

O	3,92.80			
S	34.05			
R	2.30	4,29.15	4,68.66	+ 39.51

Reasons for the final excess have not been intimated(August 2010).

(xxxviii) 02.796.35 BCK-210-Financial
help towards Education uplift to
Tribal Student(Nucleus Budget)(Plan)

O	50.00			
R	20.76	70.76	70.76	-

Excess of ₹ 20.76 lakh was anticipated due mainly to increase in number of beneficiaries.

(xxxix) 02.796.37 BCK-156-Scholarship
for Post S.S.C. Girls Students not
eligible because of income criteria,
service and family size(Plan)

O	30.00			
R	45.21	75.21	75.20	-0.01

Excess of ₹ 45.21 lakh was anticipated due mainly to increase in number of beneficiaries.

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225					
(xl) 02.796.38 BCK-158-Scholarship for Technical and Professional Courses(Plan)					
	O	55.00			
	R	50.35	1,05.35	1,01.36	-3.99

Excess of ₹ 50.35 lakh was anticipated due mainly to increase in number of beneficiaries.

(xli) 02.796.40 BCK-162-Scholarship for Std. 1 to 10 Student, Girl Student Kolcha,Kolava,Kothvali,Kathodi, Dubla, Padhar and Siddi(Plan)					
	O	5,00.00			
	R	1,41.34	6,41.34	6,41.34	-

Excess of ₹ 1,41.34 lakh was anticipated due mainly to increase in number of beneficiaries.

(xlii) 02.796.48 BCK-177- Residential Schools(Plan)					
	O	10,56.69			
	R	5,83.29	16,39.98	15,71.90	-68.08

Excess of ₹ 5,83.29 lakh was anticipated due mainly to maintenance expenses of school and increase in Pay and Allowances on implementation of Sixth Pay Commission. Reasons for the final saving have not been intimated(August 2010).

(xliii) 02.796.48 BCK-177- Residential Schools					
	O	86.20			
	S	23.80			
	R	6.23	1,16.23	1,23.78	+ 7.55

Excess of ₹ 6.23 lakh was anticipated due mainly to increase in Pay and Allowances on implementation of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225 (xliv) 02.796.51 Purak-Poshan Yojana to Scheduled Tribe Children(Plan)				
O	10,00.00			
R	1,37.39	11,37.39	11,37.39	-

Excess of ₹ 1,37.39 lakh was anticipated due mainly to increase in number of beneficiaries.

(xlv) 02.796.52 To Create Telent
Pool of E T Student(Plan)

O	89.00			
R	16.24	1,05.24	1,05.24	-

Excess of ₹ 16.24 lakh was anticipated due mainly to increase in number of beneficiaries.

(xlvi) 02.796.59 BCK-157-Food Bill
Assistance(Plan)

O	75.00			
R	13.28	88.28	88.27	-0.01

Excess of ₹ 13.28 lakh was anticipated due mainly to increase in number of beneficiaries.

(xlvii) 02.796.71 BCK-160-To give
Bicycle for Scheduled Tribes Girls
who are studying in Secondary School
in other Village(Plan)

O	4,15.20			
R	1,26.94	5,42.14	5,42.14	-

Excess of ₹ 1,26.94 lakh was anticipated due mainly to increase in number of beneficiaries.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225 (xlviii) 02.796.76 BCK-185-Manav Garima Yojana(P.A.P.)(Plan)				
O	1,25.00			
R	13.12	1,38.12	1,38.12	-

Excess of ₹ 13.12 lakh was anticipated due mainly to increase in number of beneficiaries.

(xlix) 02.796.88 BCK-208-Scheme
of Saat Fera Samuh Lagna Maa(Plan)

O	30.00			
R	10.50	40.50	40.50	-

Excess of ₹ 10.50 lakh was anticipated due mainly to increase in number of beneficiaries.

(l) 02.796.89 BCK-230-Eklavya
Model Residential School(Plan)

O	26,50.00			
R	3,00.00	29,50.00	29,50.00	-

Excess of ₹ 3,00.00 lakh was anticipated due mainly to increase in number of beneficiaries.

(li) 02.796.90 BCK-224-Special
provision for Scheduled Castes,
Scheduled Tribes and Other
Backward Classes under Tribal
Sub-Plan(Plan)

O	4,68.58			
R	1,03.28	5,71.86	5,39.97	-31.89

Excess of ₹ 1,03.28 lakh was anticipated due mainly to more demand from district offices and increase in State Plan.
Reasons for the final saving have not been intimated(August 2010).

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225					
Centrally Sponsored Scheme					
(lii) 02.796.04 BCK-163-Book Bank for Student Studying in Medical and Engineering(Plan)	O	2.55			
	R	6.33	8.88	8.88	-

Excess of ₹ 6.33 lakh was anticipated due mainly to increase in number of beneficiaries.

Partially Centrally Sponsored Scheme
(liii) 02.796.13 BCK-209-Tribal
Research and Training Institute(Plan)

	O	6.50			
	R	3,05.15	3,11.65	3,11.65	-

Excess of ₹ 3,05.15 lakh was anticipated due mainly to increase in number of project.

Major head-2230
(liv) 01.796.02 LBR-14-Protection
and Welfare of unorganised labour
as per Satma Commission

	O	87.15	87.15	1,26.14	+ 38.99
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Reasons for the excess have not been intimated(August 2010).

(lv) 02.796.04 EMP-6-Employment
Services and Extension Scheme

	O	55.96	55.96	84.49	+28.53
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Reasons for the excess have not been intimated(August 2010).

(lvi) 03.796.01 EMP-1-Craftsman
Training Scheme

	O	12,74.60			
	S	2,75.40	15,50.00	17,53.85	+ 2,03.85

Reasons for the excess have not been intimated(August 2010).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2230 (lvii) 03.796.02 EMP-2-Grant-in-aid to private agencies for Industrial Training Institute based Course				
O	16.56	16.56	34.16	+ 17.60

Reasons for the excess have not been intimated(August 2010).

Centrally Sponsored Scheme (lviii) 03.796.06 EMP-1-Craftman Training Scheme in Government Industrial Training Institute(Plan)				
O	43.00			
R	28.00	71.00	79.17	+ 8.17

Excess of ₹ 28.00 lakh was anticipated due mainly to increase in State matching share with Government of India.
Reasons for the final excess have not been intimated(August 2010).

Major head-2235 (lix) 02.796.05 SCW-8-Scheme for Welfare of Physically Handicapped				
O	11.50			
R	6.82	18.32	18.32	-

Excess of ₹ 6.82 lakh was anticipated due mainly to increase in number of beneficiaries.

(lx) 02.796.10 SCW-34-National Old age Pension Scheme Vaya Vandna Yojna (Plan)				
O	11,00.00			
R	6,64.00	17,64.00	17,46.87	-17.13

Excess of ₹ 6,64.00 lakh was anticipated due mainly to increase in number of beneficiaries through campaign as per target given by Government of India. Reasons for the saving have not been intimated(August 2010).

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2235					
(lxi) 02.796.13 SCW-21-Establishment of an institution under Children Act and expansion of existing institution					
	O	14.00			
	R	5.59	19.59	19.80	+ 0.21

Excess of ₹ 5.59 lakh was anticipated due mainly to increase in Dearness Allowance on implementation of Sixth Pay Commission.

Major head-2236					
(lxii) 02.796.08 MDM-2-Food Grain to parents of Tribal Daughters Studying in Primary School(Plan)					
	O	23,00.00			
	R	15,27.23	38,27.23	38,23.48	-3.75

Excess of ₹ 15,27.23 lakh was anticipated due mainly to payment of wheat at increased rate to Gujarat State Civil Supplies Corporation.

Major head-2401					
(lxiii) 00.796.01 AGR-24-Establishment of Kitchen Garden and Canning Centre Scheme for Promotion of Vegetable Cultivation in Tribal Areas(Plan)					
	O	7,00.00			
	R	23.09	7,23.09	7,62.91	+ 39.82

Excess of ₹ 23.09 lakh was anticipated due mainly to more demand from cultivators for subsidy. Reasons for the final excess have not been intimated(August 2010).

(lxiv) 00.796.02 Strengthening of Soil Testing Laboratories in Tribal Area					
	O	96.50	96.50	1,19.29	+ 22.79

Reasons for the excess have not been intimated(August 2010).

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2401 (lxv) 00.796.31 Special Provision of Crop Husbandry under Tribal Sub- Plan(Plan)					
	O	28,70.00			
	R	19,73.00	48,43.00	48,24.05	-18.95

Excess of ₹ 19,73.00 lakh was anticipated due mainly to more demand from District Offices and increase in State Plan.

Major head-2402
(lxvi) 00.796.01-SLC-3- Soil Conservation
including Contour bunding, Nala
Plugging terracing etc.(Plan)

O	18,00.00				
R	1,50.00	19,50.00	19,50.00		-

Excess of ₹ 1,50.00 lakh was anticipated due mainly to more demand of Soil work.

(lxvii) 00.796.02 SLC-4-Scheme for
Kyari making for Paddy Cultivation
(Plan)

O	16,00.00				
R	1,00.00	17,00.00	17,00.00		-

Excess of ₹ 1,00.00 lakh was anticipated due mainly to more demand of Soil work.

(lxviii) 00.796.11 SLC-25-Intergrated
Water Shed Development Programme
in Tribal Area(Plan)

O	12,19.00				
R	10,27.15	22,46.15	22,46.15		-

Excess of ₹ 10,27.15 lakh was anticipated due mainly to more potentiality of work carried out in Tribal Areas.

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2403 (Ixx) 00.796.04 ANH-10-Intensive Poultry Development Projects					
	O	1,64.65			
	R	35.75	2,00.40	2,32.92	+ 32.52

Reasons for the excess have not been intimated(August 2010).

(Ixx) 00.796.10 ANH-10-Expansion
of Hitchery work in I.P.D.P.

	O	22.40			
	R	8.86	31.26	39.74	+ 8.48

Excess of ₹ 8.86 lakh was anticipated due mainly to increase in Pay and Allowances on implementation of Sixth Pay Commission.

(Ixxi) 00.796.16 ANH-9-Scheme for
Subsidised Fodder Demonstration
Plan and Chaff Cutter(Plan)

	O	20.00			
	R	2.60	22.60	26.30	+ 3.70

Excess of ₹ 2.60 lakh was anticipated due mainly to increase in Pay and Allowances on implementation of Sixth Pay Commission.

(Ixxii) 00.796.18 ANH-5-Establishment
of liquid Nitrogen Plant in Tribal Area

	O	5.70			
	R	1.30	7.00	15.13	+ 8.13

Excess of ₹ 1.30 lakh was anticipated due mainly to increase in Pay and Allowances on implementation of Sixth Pay Commission.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2403 (lxxiii) 00.796.19 ANH-7-Establishment of Live Stock Production Centre				
O	3.77			
R	5.23	9.00	9.00	-

Excess of ₹ 5.23 lakh was anticipated due mainly to increase in Pay and Allowances on implementation of Sixth Pay Commission.

(lxxiv) 00.796.20 ANH-1-Establishment
of Regional Officers in Tribal Area

O	28.45			
R	2.55	31.00	36.84	+ 5.84

Excess of ₹ 2.55 lakh was anticipated due mainly to increase in Pay and Allowances on implementation of Sixth Pay Commission.

(lxxv) 00.796.26 ANH-17-Special
Provision for Animal Husbandry
under Tribal Sub-Plan(Plan)

O	5,88.40			
S	70.65			
R	6,74.67	13,33.72	12,61.94	-71.78

Excess of ₹ 6,74.67 lakh was anticipated due mainly to more demand from District Offices and increase in State Plan.

Major head-2404
(lxxvi) 00.796.04 DMS-5-Special
Provision for development in
Tribal Sub-Plan(Plan)

O	2,03.00			
R	4,59.36	6,62.36	6,62.34	-0.02

Excess of ₹ 4,59.36 lakh was anticipated due mainly to more demand from District Offices and increase in State Plan.

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2406 (lxxvii) 01.796.17 FST-9-Gujarat Community Forestry Project					
	O	10,72.90			
	S	1,87.10	12,60.00	13,03.62	+ 43.62

Reasons for the excess have not been intimated(August 2010).

(lxxviii) 01.796.20 FST-32-Special
provision for Forestry and Wildlife
under Tribal Area Sub-Plan(Plan)

O	1,20.00			
R	12.74	1,32.74	1,35.86	+ 3.12

Excess of ₹ 12.74 lakh was anticipated due mainly to more demand from District Offices and increase in State Plan.

Major head-2408
(lxxix) 02.796.02 WRM-Scheme for
Subsidies for setting up Farmer
Resource Center(Plan)

O	5.00	5.00	1,09.76	+ 1,04.76
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Reasons for the excess have not been intimated(August 2010)

Major head-2425
(lxxx) 00.796.14 IND-31-Financial
Assistance for Self Employment
to Educated Unemployed Person(Plan)

O	5,00.00			
R	4,00.00	9,00.00	9,00.00	-

Excess of ₹ 4,00.00 lakh was anticipated due mainly to increase in price limit of Toolkits and increase in target.

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2501					
(lxxxi) 06.796.04 RDD-19-Special					
Provision for Rural Development					
under Tribal Sub-Plan(Plan)					
	O	10,20.00			
	R	1,96.73	12,16.73	12,15.98	-0.75

Excess of ₹ 1,96.73 lakh was anticipated due mainly to more demand from District Offices and increase in State Plan.

Centrally Sponsored Scheme					
(lxxxii) 06.796.08 RDD-20-Backward					
Region Grant Fund(BRGF)(Plan)					
	O	45,21.37			
	S	5,77.55			
	R	13,67.04	64,65.96	64,65.96	-

Excess of ₹ 13,67.04 lakh was anticipated due mainly to release of the additional grant by the Government of India.

Major head-2505					
Partially Centrally Sponsored Scheme					
(lxxxiii) 01.796.04 RDD-25-National					
Rural Employment Gurantee Scheme					
under Tribal Area Sub-Plan(Plan)					
	O	13,50.00			
	R	1,48.85	14,98.85	14,98.85	-

Excess of ₹ 1,48.85 lakh was anticipated due mainly to increase in the State matching share with the Government of India.

Major head-2575					
(lxxxiv) 01.277.01 Opening of New					
Government Secondary School with					
Hostel at Saputara Hill Station for					
Std. VII to IX					
	O	20.25	20.25	26.15	+ 5.90

Reasons for the excess have not been intimated(August 2010).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2575 (lxxxv) 01.288.09 EMP-1- Craftsman Training Scheme				
O	25.00	25.00	31.40	+ 6.40

Reasons for the excess have not been intimated(August 2010).

(lxxxvi) 01.306.01 MNR-223-Administration-
Superintending Engineer, Vadodara
Panchayat Irrigation Circle, Vadodara
(Plan)

O	40.00			
R	39.24	79.24	79.24	-

Excess of ₹ 39.24 lakh was anticipated due mainly to increase in Pay and Allowances and payment of 20 % arrears on implementation of Sixth Pay Commission.

Major head-2702
(lxxxvi) 80.796.02 MNR-223-Direction
(Plan)

O	69.28	69.28	1,70.86	+ 1,01.58
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Reasons for the excess have not been intimated(August 2010).

Major head-2801
(lxxxvii) 06.796.07 PWR-10-Subsidy
Gujarat Urja Vikas Nigam for Electrification
of Wells and Pumps under Tribal Area
Sub-Plan(Plan)

O	1,40,00.00			
R	11,90.34	1,51,90.34	1,51,90.34	

Excess of ₹ 11,90.34 lakh was anticipated due mainly to increase in the cost of material and labour.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2801 (lxxxviii) 06.796.08 PWR-3-Subsidy to Gujarat Urja Vikas Nigam Limited for erection of Sub-Station and transmission lines in tribal Area(Plan)				
O	1,30,00.00			
R	21,00.00	1,51,00.00	1,51,00.00	-

Excess of ₹ 21,00.00 lakh was anticipated due mainly to erection of more 21 Sub Stations of 66 KV in Tribal Areas.

Major head-2851

(lxxxix) 00.796.03 IND-11-Staff

O	14.25	14.25	23.66	+ 9.41
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Reasons for the excess have not been intimated(August 2010).

Major head-3054

(xc) 04.796.11 Roads and Bridges
(Plan)

O	2,06,00.00			
S	80,00.00			
R	25,00.00	3,11,00.00	3,12,23.24	+ 1,23.24

Excess of ₹ 25,00.00 lakh was anticipated due mainly to payment of bills for completed works.

(xci) 80.796.02 RBD-10-Special Provision
for Roads and Bridges under Tribal Area
Sub-Plan(Plan)

O	29,20.00			
R	8,40.34	37,60.34	37,59.89	-0.45

Excess of ₹ 8,40.34 lakh was anticipated due mainly to more demand from District Offices and increase in State Plan

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-3451 (xcii) 00.796.01 BCK-265-Administrative Machinery Social Justice and Empowerment Department				
O	86.55			
S	21.80			
R	26.34	1,34.69	1,37.39	+ 2.70

Excess of ₹ 26.34 lakh was anticipated due mainly to increase in Pay and Allowances on implementation of Sixth Pay Commission.

Major head-3456 (xciii) 00.796.01 PDS-01-Supply of Iodised Salt(Plan)				
O	68.11			
R	31.89	1,00.00	1,00.00	-

Excess of ₹ 31.89 lakh was anticipated due mainly to increase in the subsidy rates of Iodised Salt.

Major head-3475 (xciv) 00.796.01 WAN-2-Checking of malpractices in Weight and Measures				
O	30.55	30.55	41.80	+ 11.25

Reasons for the excess have not been intimated(August 2010).

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2029 (i) 00.796.01 LND-4-Revision survey of the Village Tribal Area of the State(Plan)				
O	2,50.00			
R	-65.00	1,85.00	1,84.33	-0.67

Saving of ₹ 65.00 lakh was anticipated due mainly to non-filling up of vacant posts.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2202				
(ii) 01.796.01 EDN-1-Additional Teachers in Primary Schools for enrolling additional enrollment of pupils(Plan)				
O	4,95.00			
R	-2,25.00	2,70.00	2,70.00	-

Saving of ₹ 2,25.00 lakh was anticipated due mainly to non-filling up of sanctioned posts.

(iii) 01.796.03 Conversation of Single
Teacher School into Two Teacher School

O	4,59.85			
R	-47.35	4,12.50	4,12.50	-

Saving of ₹ 47.35 lakh was anticipated due mainly to non-filling up of vacant posts.

(iv) 01.796.18 EDN-4-Provision of Free
Text Books to the Students of Primary
Schools(Plan)

O	13,23.20			
R	-1,40.00	11,83.20	11,83.20	-

Saving of ₹ 1,40.00 lakh was anticipated due mainly to payment of Svadhyay Pothe of Std. III and IV by Sarva Shiksha Abhiyan.

(v) 01.796.33 EDN-9-Incentive for
enrollment and retention(Plan)

O	6,53.60			
R	-92.14	5,61.46	5,61.46	-

Saving of ₹ 92.14 lakh was anticipated due mainly to availability of less number of beneficiaries against the target in Vidhya Laxmi Scheme.

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2202					
(vi) 01.796.36 EDN-81-Biometric Attendance System(Plan)					
	O	2,00.00			
	R	-2,00.00	-	-	-

Saving of the entire budget provision of ₹ 2,00.00 lakh was anticipated due mainly to non-finalisation of tender.

(vii) 00.796.13 Development of Government
Secondary Education(Plan)

O	2,77.00			
R	-1,95.88	81.12	82.97	+ 1.85

Saving of ₹ 1,95.88 lakh was anticipated due mainly to non-recruitment of staff and non-receipt of approval of New Schools.

(viii) 02.796.19 EDN-25-Teaching
Course through Computer(Plan)

O	4,02.40			
R	-4,02.40	-	-	-

Saving of the entire budget provision of ₹ 4,02.40 lakh was anticipated due mainly to non-receipt of administrative approval.

(ix) 04.796.01 EDN-13-State Adult
Education(Plan)

O	3,20.00			
R	-3,20.00	-	-	-

Saving of the entire budget provision of ₹ 3,20.00 lakh was anticipated due mainly to non-commencement of Akshar Prakash Project.

Major head-2203

(x) 00.796.03 TED-3-Development of
Government Polytechnics and Girls
Polytechnics(Plan)

O	7,77.39			
R	-1,77.39	6,00.00	5,56.51	-43.49

Saving of ₹ 1,77.39 lakh was anticipated due mainly to non-filling up of vacant posts. Reasons for the final saving have not been intimated(August 2010).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2203				
(xi) 00.796.05 TED-5-Development of New Engineering College at Dahod (Plan)				
O	4,90.56			
R	-2,90.56	2,00.00	1,86.19	-13.81

Saving of ₹ 2,90.56 lakh was anticipated due mainly to non-filling up of vacant posts. Reasons for the final saving have not been intimated(August 2010).

Major head-2210				
(xii) 01.796.04 Free Medical/Dental Physiotherapy Books to Scheduled Tribes Students(Plan)				
O	1,00.00	1,00.00	51.73	-48.27

Reasons for the saving have not been intimated(August 2010).

(xiii) 04.796.03 HLT-21 Opening of New Ayurvedic Hospital in Tribal Area(Plan)				
O	3,30.00			
R	-2,32.50	97.50	94.97	-2.53

Saving of ₹ 2,32.50 lakh was anticipated due mainly to non-filling up of vacant posts of Medical Officer and staff.

(xiv) 05.796.02 HLT-6-New Homeopathic Dispensaries in Rural Area(Plan)				
O	34.00			
R	-34.00	-	-	-

Saving of the entire budget provision of ₹ 34.00 lakh was anticipated due mainly to non-filling up of vacant posts of Homeopathic Medical Officer and Staff.

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2210					
(xv) 06.796.04 HLT-51-Special Provision for Medical Public Health Tribal Sub- Plan(Plan)					
	O	27,55.36			
	R	-7,95.50	19,59.86	19,50.02	-9.84

Saving of ₹ 7,95.50 lakh was anticipated due mainly to less demand from the District Offices and cut imposed in State Plan. Reasons for the final saving have not been intimated(August 2010).

(xvi) 06.796.06 HLT-29-Epidemic
Disease(Plan)

	O	3,89.00			
	R	-44.92	3,44.08	3,39.70	-4.38

Reasons for the anticipated saving have not been intimated(August 2010).

Major head-2211
(xvii) 00.796.02 Regional Family Planning
Training Centres(Plan)

	O	1,70.00			
	R	-72.79	97.21	97.21	-

Saving of ₹ 72.79 lakh was anticipated due mainly to (i) non-receipt of administrative approval for strengthening of SHFW and Six regional training Centres and (ii) non-filling up of vacant posts in New Female Health Worker Training School.

Major head-2215
(xviii) 02.796.03 WSS-45-Special Provision
for Water Supply and Sanitation under
Tribal Sub-Plan(Plan)

	O	60,00.00			
	R	-12,00.64	47,99.36	47,96.24	-3.12

Saving of ₹ 12,00.64 lakh was anticipated due mainly to less demand from District Offices and cut imposed in State Plan.

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2216					
(xix) 03.796.15 HSG-15-Special Provision for Housing under Tribal Sub-Plan(Plan)					
	O	14,80.00			
	R	-2,22.76	12,57.24	12,57.24	-

Saving of ₹ 2,22.76 lakh was anticipated due mainly to less demand from District Offices and cut imposed in State Plan.

Major head-2220

(xx) 60.796.04 PUB-1-Utilisation of
Publicity Media(Plan)

	O	3,88.00			
	R	-1,71.80	2,16.20	2,17.48	+ 1.28

Saving of ₹ 1,71.80 lakh was anticipated due mainly to (i) bearing of some advertisement expenditure by respective departments, (ii) dropping of scroll technology and (iii) non-finalisation of tender for vehicle body building.

(xxi) 02.796.72 BCK-206-Financial
Assistance for Mamera and Mangalsutra
to Scheduled Tribes Daughters(Plan)

	O	1,50.00			
	R	-65.45	84.55	84.55	-

Saving of ₹ 65.45 lakh was anticipated due mainly to less number of beneficiaries.

(xxii) 02.796.73 BCK-166-Dry Hostels for
Scheduled Tribe Students of Std. VIII
to XII under Poverty Alleviation Programme
(Plan)

	O	2,00.00			
	R	-1,01.51	98.49	98.49	-

Saving of ₹ 1,01.51 lakh was anticipated due mainly to less demand from District Offices on account of less number of students.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2230 (xxiii) 01.796.15-EMP-12-Special Provision for Labour and Employment under Tribal Sub-Plan(Plan)				
O	2,77.04			
R	-51.78	2,25.26	2,25.80	+ 0.54

Saving of ₹ 51.78 lakh was anticipated due mainly to less demand from District Offices and cut imposed in State Plan.

(xxiv) 03.796.01 EMP-1-Craftsman
Training Scheme(Plan)

O	11,46.64			
R	-2,30.64	9,16.00	9,30.17	+ 14.17

Saving of ₹ 2,30.64 lakh was anticipated due mainly to non-filling up of vacant posts and starting of New I.T.I. from February 2010. Reasons for the final excess have not been intimated(August 2010).

Major head-2235
(xxv) 02.796.01 Antyodaya

O	2,60.00			
S	39.00			
R	-47.51	2,51.49	2,33.25	-18.24

Saving of ₹ 47.51 lakh was anticipated due mainly to transfer of beneficiaries of the age of above 65 years to Indira Gandhi National Old Age Pension Scheme on account of change in criteria of the scheme by the Government.

(xxvi) 02.796.11 SCW-6-Scholarship
for Physically Handicapped(Plan)

O	1,10.43			
R	-65.43	45.00	49.44	+ 4.44

Saving of ₹ 65.43 lakh was anticipated due mainly to receipt of less application from the beneficiaries.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2235 (xxvii) 02.796.15 SCW-13-Financial Assistance to Persons with Disability				
O	80.18			
R	-79.42	0.76	0.60	-0.16

Saving of ₹ 79.42 lakh was anticipated due mainly to non-availability of beneficiaries on account of change in rules from 01-08-2009, such as 80 percentage of disability for beneficiaries and inclusion of name of beneficiaries in Below Poverty Line Scheme.

Major head-2236
(xxviii) 02.796.02 NTR-2-Introduction
of Integrated Child Development Service
Scheme(Plan)

O	89,30.00			
R	-36,00.00	53,30.00	53,30.00	-

Saving of ₹ 36,00.00 lakh was anticipated due mainly to (i) non-finalisation of tender for Supplementary Nutrition like "Bal Bhog", "Shira", "Shukhadi" and "Upma", (ii) refusal to produce and supply E.F.B.F. at old contract rate by venders owing to high price hike in food commodities and (iii) delay in supply of fortified Atta by Gujarat State Civil Supplies Corporation.

(xxix) 02.796.03 MDM-1-Mid-Day-Meal
Scheme for Children in Public Schools
(Plan)

O	24,00.00			
R	-15,27.23	8,72.77	7,29.25	-1,43.52

Saving of ₹ 15,27.23 lakh was anticipated due mainly to less number of beneficiaries. Reasons for the final saving have not been intimated(August 2010).

(xxx) 02.796.05 MDM-2-Special Provision
for Nutrition under Tribal Area Sub-Plan
(Plan)

O	12,00.00			
R	-2,37.93	9,62.07	9,54.24	-7.83

Saving of ₹ 2,37.93 lakh was anticipated due mainly to less demand from District Offices and cut imposed in State Plan.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2236 (xxxi) 02.796.06 MDM-3-Special Provision for Nutrition under Tribal Area Sub-Plan (Plan)				
O	12,67.30			
R	-4,60.24	8,07.06	8,09.45	+ 2.39

Saving of ₹ 4,60.24 lakh was anticipated due mainly to less demand from District Offices and cut imposed in State Plan.

Major head-2401
(xxxii) 00.796.32 Crop Insurance
Scheme for Tribal Area(Plan)

O	50,00.00			
R	-50,00.00	-	-	-

Saving of the entire budget provision of ₹ 50,00.00 lakh was anticipated due mainly to payment of Crop Insurance claims of tribal area districts from corpus fund of AIC and delay in enforcement of resolution for implementation of Crop Insurance Scheme.

Major head-2403
(xxxiii) 00.796.03 ANM-6-Intensive
Cattle Development Programme(Plan)

O	2,76.12			
R	-3.07	2,73.05	2,43.25	-29.80

Saving of ₹ 3.07 lakh was anticipated due mainly to non-filling up of vacant posts of Veterinary Officer / Lab Technicians. Reasons for the final saving have not been intimated(August 2010).

Major head-2405
(xxxiv) 00.796.14 FSH-9-Special
Provision for Fisheries under Tribal
Area Sub-Plan(Plan)

O	1,15.24			
R	-31.93	83.31	83.18	-0.13

Saving of ₹ 31.93 lakh was anticipated due mainly to less demand from District Offices and cut imposed in State Plan.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2405				
Partially Centrally Sponsored Scheme				
(xxxv) 00.796.12 FSH-13-Housing for Tribal Fisherman				
O	30.00			
R	-30.00	-	-	-

Saving of the entire budget provision of ₹ 30.00 lakh was anticipated due mainly to non-implementation of housing scheme on account of non-release of amount by Government of India.

Major head-2408
(xxxvi) 02.796.01 WRH-6-Development of regulated Markets(Plan)

O	7,50.00	7,50.00	6,54.84	-95.16
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Reasons for the saving have not been intimated(August 2010).

Major head-2425
(xxxvii) 00.796.39 COP-5-Financial Assistance to Agricultural Co-operative Societies to increase Short Term and Medium Term Advance(Plan)

O	1,11.00			
R	-1,00.00	11.00	11.00	-

Reasons for the saving have not been intimated(August 2010).

Major head-2501
Partially Centrally Sponsored Scheme
(xxxviii) 06.796.02 RDD-07-Planning and Development of Watershed Project under DPAP(Plan)

O	2,50.00			
R	-1,08.62	1,41.38	1,41.38	-

Saving of ₹ 1,08.62 lakh was anticipated due mainly to decrease in State matching share with Government of India.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2501				
Partially Centrally Sponsored Scheme				
(xxxix) 06.796.03 WSS-33-Rural				
Sanitation Programme(Plan)				
O	11,90.00			
R	-1,30.41	10,59.59	10,59.59	-

Saving of ₹ 1,30.41 lakh was anticipated due mainly to decrease in State matching share with Government of India.

Partially Centrally Sponsored Scheme				
(xl) 06.796.09 RDD-10-Integrated				
Wasteland Development Programme-				
EAS Watershed Project(Plan)				
O	59.00			
R	-37.63	21.37	21.37	-

Saving of ₹ 37.63 lakh was anticipated due mainly to decrease in State matching share with Government of India.

Partially Centrally Sponsored Scheme				
(xli) 06.796.10 RDD-26-Aam Adami				
Bima Yojana(Plan)				
O	3,17.07			
R	-3,17.07	-	-	-

Saving of the entire budget provision of ₹ 3,17.07 lakh was anticipated due mainly to adjustment of Life Insurance Corporation premium amount of previous year in the current year.

Major head-2515				
(xlii) 00.796.01-CDP-3-Strengthening				
of Block Units in Tribal Areas Health				
(Plan)				
O	3,25.00	3,25.00	2,75.00	-50.00

Reasons for the saving have not been intimated(August 2010).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2515				
(xliii) 00.796.13 LBR-23-To Provide employment Opportunities(Gram Mitra) (Plan)				
O	13,79.00			
R	-13.79.00	-	-	-

Saving of the entire budget provision of ₹ 13,79.00 lakh was anticipated due mainly to non-receipt of administrative approval for the scheme.

(xliv) 00.796.16 CDP-15-Nirmal Gujarat Incertiveze the efforts of the Panchayati Raj Institutions(Plan)				
O	14,05.60			
R	-3,50.79	10,54.81	10,54.81	-

Saving of ₹ 3,50.79 lakh was anticipated due mainly to transfer of some to the activities of the scheme to Rural Development Department.

Major head-2702				
(xlv) 80.796.10 MNR-250-Special Provision for Minor Irrigation under Tribal Sub-Plan (Plan)				
O	57,75.24			
R	-7,40.70	50,34.54	48,90.35	-1,44.19

Saving of ₹ 7,40.70 lakh was anticipated due mainly to less demand from District Offices and cut imposed in State Plan. Reasons for the final saving have not been intimated(August 2010).

Major head-2705				
(xlvii) 00.796.04 CAD-13-Special Provision for Command Area Development(NGP) (Plan)				
O	4,09.44			
R	-82.82	3,26.62	3,25.07	-1.55

Saving of ₹ 82.82 lakh was anticipated due mainly to less demand from District Offices and cut imposed in State Plan.

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2801 (xlvii) 06.796.05 PWR-07-Subsidy to Gujarat Urja Vikas Nigam Limited for Kutir Jyoti Yojna(Plan)	O	28,00.00			
	R	-19,00.00	9,00.00	9,00.00	-

Saving of ₹ 19,00.00 lakh was anticipated due mainly to carrying out less electrification work of the houses of tribal beneficiaries owing to non-providing the list of beneficiaries by various Project Officers and also taken up this work under Rajiv Gandhi Grameen Vidyutikaran Yojna.

(xlviii) 06.796.10 PWR-25-Special Provision for Power under Tribal Sub-Plan(Plan)	O	6,15.51			
	R	-1,17.23	4,98.28	4,98.28	-

Saving of ₹ 1,17.23 lakh was anticipated due mainly to less demand from District Offices and cut imposed in State Plan.

Major head-2810 (xlix) 00.796.01 PWR-03-Gobar Gas Plant (Plan)	O	35.00			
	R	-35.00	-	-	-

Saving of the entire budget provision of ₹ 35.00 lakh was anticipated due mainly to no demand from GAIC.

Major head-2851 (I) 00.796.05 IND-21-Khadi and Village Industries Board(Plan)	O	3,00.00			
	R	-1,21.00	1,79.00	1,79.00	-

Saving of ₹ 1,21.00 lakh was anticipated due mainly to (i) non-receipt of rebate claim, (ii) pending decision for increase in subsidy amount for Spinning and Weaving and (iii) lower costing of toolkit than estimated.

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2851					
(li) 00.796.14 IND-20-Carpet Weaving Centres(Plan)					
	O	1,85.00			
	R	-1,48.88	36.12	36.12	-

Saving of ₹ 1,48.88 lakh was anticipated due mainly to decision of modification of the Carpet Scheme.

(lii) 00.796.21 IND-25-Common Workshed and Facility Centre for Cottage Industries(Plan)					
	O	40.00			
	R	-32.00	8.00	8.00	-

Saving of ₹ 32.00 lakh was anticipated due mainly to non-implementation of scheme because of non-carrying out the proposed amendment to the scheme.

(liii) 00.796.26 IND-76-Special Provision for Village and Small Industry under Tribal Sub-Plan(Plan)					
	O	9,50.00			
	R	-1,98.71	7,51.29	7,51.30	+ 0.01

Saving of ₹ 1,98.71 lakh was anticipated due mainly to less demand from District Offices and cut imposed in State Plan.

(liv) 00.796.31 IND-32-Commissioner Cottage and Rural Industries(Plan)					
	O	1,00.00			
	R	-71.00	29.00	29.00	-

Saving of ₹ 71.00 lakh was anticipated due mainly to amendment in guidelines of Cluster Development Scheme.

Major head-2853					
(lv) 02.796.01 IND-48-Commissioner of Geology(Plan)					
	O	1,00.00			
	R	-1,00.00	-	-	-

Saving of the entire budget provision of ₹ 1,00.00 lakh was anticipated due mainly to non-possibility of setting up of modernisation plant for Dolomite Mineral in Tribal Area.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-3456				
(lvi) 00.796.04 Modernisation of Fair Price Shop at Tribal Area(Plan)				
O	1,00.00			
R	-1,00.00	-	-	-

Saving of the entire budget provision of ₹ 1,00.00 lakh was anticipated due mainly to non-finalisation of modernisation of Fair Price Shops in Tribal Areas.

CAPITAL :

4. Though there was an ultimate saving of ₹ 85,94.60 lakh; ₹ 85,37.81 lakh were surrendered from the voted grant in March 2010.

5. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4059				
(i) 60.796.02 RBD-102-Construction (Plan)				
O	42,25.68			
R	-26,22.13	16,03.55	15,50.35	-53.20

Saving of ₹ 26,22.13 lakh was anticipated due mainly to non-finalisation of acquisition of land, (ii) non-receipt of administrative approval and (ii) late commencement of work due to delay in finalisation consulting Agency.

Major head-4202
(ii) 02.796.42 TED-24-Buildings(Plan)

O	40,08.89			
R	-7,77.39	32,31.50	32,29.93	-1.57

Saving of ₹ 7,77.39 lakh was anticipated due mainly to decision to transfer the work of Two Engineering Colleges under Public Private Partnership and non-commencement of work of Narmada Polytechnic on account of Land acquisition problem.

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4216 (iii) 01.796.02 HLT-42-Construction (Plan)					
	O	18,60.92			
	R	-8,14.17	10,46.75	10,52.66	+ 5.91

Saving of ₹ 8,14.17 lakh was anticipated due mainly to non-receipt of administrative approval and non-commencement of work.

Major head-4235 (iv) 02.796.42 RBD-104-Buildings(Plan)					
	O	4,93.00			
	R	-4,43.00	50.00	48.53	-1.47

Saving of ₹ 4,43.00 lakh was anticipated due mainly to non-receipt of revised administrative approval to start the work.

Major head-4250 (v) 00.796.42 EMP-1-Building-Craftsman Training Scheme in Government ITIs under Poverty Alleviation Programme (Plan)					
	O	3,10.00			
	R	-3,01.96	8.04	8.55	+ 0.51

Saving of ₹ 3,01.96 lakh was anticipated due mainly to non-receipt of administrative approval as per estimated amount and delay in receipt of administrative approval for the work of Industrial Training Centre, Rajpipla.

Partially Centrally Sponsored Scheme (vi) 00.796.42 EMP-1-Building-Craftsman Training Scheme in Government ITIs under Poverty Alleviation Programme					
	O	1,80.00			
	R	-57.09	1,22.91	1,21.09	-1.82

Saving of ₹ 57.09 lakh was anticipated due mainly to late commencement of work because of reinviting the tender for the work of Dahod Centre of Excellence as per qualifying criteria.

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4403 (vii) 00.796.42 Building(Plan)					
	O	35.00			
	R	-35.00	-	-	-

Saving of the entire budget provision of ₹ 35.00 lakh was anticipated due mainly to non-receipt of administrative approval.

Major head-4408
(viii) 01.796.02 PDS-20-Construction
of Godown(Plan)

O	4,00.00			
R	-2,17.53	1,82.47	1,82.47	-

Saving of ₹ 2,17.53 lakh was anticipated due mainly to non-completion of work of construction of Civil Supplies Godowns on account of non-availability of land at certain places.

Major head-4700
(ix) 15.796.46 Improvement of Irrigation
Management through Farmers
Participation(Plan)

O	8,00.00			
R	-4,34.00	3,66.00	3,55.39	-10.61

Saving of ₹ 4,34.00 lakh was anticipated due mainly to slow progress of work by Farmers Associations.

Major head-4701
(x) 80.796.33 IRG-66-Supply of Water
to 18 Villages of Valsad from Damanganga
Project (Chichai Lift Irrigation Scheme)
(Plan)

O	7,00.00			
R	-4,40.00	2,60.00	2,59.69	-0.31

Saving of ₹ 4,40.00 lakh was anticipated due mainly to slow progress of work on account of special type of design of the Pipe line and non availability of open land.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4701				
(xi) 80.796.35 IRG-18-Koliari Irrigation Scheme(Plan)				
O	2,00.00			
R	-1,70.00	30.00	29.17	-0.83

Saving of ₹ 1,70.00 lakh was anticipated due mainly to non-starting of work on account of rehabilitation problem of project affected people.

(xii) 80.796.53 IRG-42-Improvement of Irrigation Management through Farmers (Plan)

O	2,00.00			
R	-1,41.10	58.90	30.47	-28.43

Saving of ₹ 1,41.10 lakh was anticipated due mainly to slow progress of work by Farmers Associations. Reasons for the final saving have not been intimated(August 2010).

(xiii) 80.796.58 IRG-124-Construction of Asphati Road with 355 MM TKSDBC (Semi Dence) from Village Vado to Dhorishamal for periphery of Irrigation Project

O	25.00			
R	-25.00	-	-	-

Saving of the entire budget provision of ₹ 25.00 lakh was anticipated due mainly to transfer of work under the head Extension, Renovation and Modernisation of Irrigation Scheme.

(xiv) 80.796.59 IRG-81-Panam High Level Canal(Plan)

O	40,00.00			
R	-6,82.00	33,18.00	33,18.00	-

Saving of ₹ 6,82.00 lakh was anticipated due mainly to (i) non-commencement of work owing to dispute in acquisition of land, (ii) delay in approval of tender and (iii) non-payment for acquisition of land owing to non-receipt of joint measurement work sheet from District Land Record Office.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4702 (xv) 00.796.23 MNR-233-Sujlam Suflam Schemes(Tribal)(Plan)	O	78,07.44	78,07.44	48,16.94
				-29,90.50

Reasons for the saving have not been intimated(August 2010).

(xvi) 00.796.25 MNR-251-Contribution to Gujarat Green Revolution Co.Ltd for Drip Irrigation(Plan)	O	62,00.00		
	R	-55,00.00	7,00.00	10,00.00
				+ 3,00.00

Saving of ₹ 55,00.00 lakh was anticipated due mainly to non-availability of Scheduled Tribes beneficiaries.

6. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4202 (i) 04.796.42 RDB-102-Building(Plan)	O	1,30.77		
	R	9.70	1,40.47	1,61.41
				+ 20.94

Excess of ₹ 9.70 lakh was anticipated due mainly to good progress of work. Reasons for the final excess have not been intimated(August 2010).

Major head-4215
(ii) 01.796.05 IRG-95-Special Provision
for Sujlam Suphlam Yojana(NGP)(Plan)

	R	1,00.37	1,00.37	1,00.37	-
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Excess of ₹ 1,00.37 lakh was anticipated due mainly to requirement of additional fund for strengthening of Ukai Kakarapar Project under Tribal Command Area.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4225 (iii) 02.796.42 Building(Plan)				
O	17,48.65			
R	13,88.21	31,36.86	31,07.76	-29.10

Excess of ₹ 13,88.21 lakh was anticipated due mainly to more demand from EMRS and good progress of works.

Major head-4406
(iv) 01.796.02 FST-3-Development of
Communication(Plan)

O	2,50.00			
R	1,00.55	3,50.55	3,59.75	+ 9.20

Excess of ₹ 1,00.55 lakh was anticipated due mainly to revised budget estimates. Reasons for the final excess have not been intimated(August 2010).

(v) 01.796.03 FST-8-Gujarat Community
Forestry Project(Plan)

O	10,00.00			
R	1,70.55	11,70.55	11,69.05	-1.50

Excess of ₹ 1,70.55 lakh was anticipated due mainly to (i) increase in the rate of Daily Wages and salary of staff on revision of pay and (ii) increase in quantity and quality of seedling for distribution to people.

Major head-4700
(vi) 11.796.47 Extention, Renovation,
Modernisation and Improvement of
existing Scheme and Canal Systems(Plan)

O	15,01.97			
R	4,17.53	19,19.50	18,84.03	-35.47

Excess of ₹ 4,17.53 lakh was anticipated due mainly to good progress of works. Reasons for the final saving have not been intimated(August 2010).

Grant No.96-Concl'd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4700					
(vii) 80.796.01 Direction(Plan)					
	O	3,24.85			
	R	1,12.83	4,37.68	4,77.95	+ 40.27

Excess of ₹ 1,12.83 lakh was anticipated due mainly to increase in Dearness Allowance and Dearness Pay on account of implementation of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

(viii) 80.796.02 Administration(Plan)

O	36,50.30			
R	13,94.72	50,45.02	53,37.32	+ 2,92.30

Excess of ₹ 13,94.72 lakh was anticipated due mainly to increase in Dearness Allowance and Dearness Pay on account of implementation of Sixth pay Commission. Reasons for the final excess have not been intimated(August 2010).

Major head-4701

(ix) 80.796.01

Direction(Plan)

O	1,43.70			
R	4.85	1,48.55	1,72.58	+ 24.03

Reasons for the final excess have not been intimated(August 2010).

Major head-4702

(x) 00.796.02 Minor Irrigation(Plan)

O	39,55.50			
R	-14,20.34	25,35.16	54,89.83	+ 29,54.67

Reasons for the final excess have not been intimated(August 2010).

Major head-7055

(xi) 00.796.01 RTS-3-Loans to Gujarat

State Road Transport Corporation

(Plan)

O	28,00.00			
R	22,20.22	50,20.22	50,20.22	-

Excess of ₹ 22,20.22 lakh was anticipated due mainly to purchase of mini buses and construction of new bus stations.

SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

Grant No. 97 - SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

(Major head : 2251 - Secretariat-Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	3,95,57			
Supplementary	65,43	4,61,00	4,62,78	+ 1,78
Amount surrendered during the year(March 2010)				15,10

Notes and Comments

The expenditure exceeded the grant by ₹ 1.78 lakh; the excess requires regularisation. In view of the final excess, the supplementary grant of ₹ 65.43 lakh obtained in March 2010 proved insufficient and surrender of ₹. 15.10 lakh in March 2010 proved injudicious.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.090.01 Sports, Youth and Cultural Activities Department(Plan)				
O	29.10			
R	-4.10	25.00	68.20	+ 43.20

Reasons for the excess have not been intimated(August 2010).

Grant No.97-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 00.092.01 Director of Language				
O	1,22.50			
S	7.00			
R	11.28	1,40.78	1,41.04	+ 0.26

Excess of ₹ 11.28 lakh was anticipated due mainly to payment of first instalment of arrears of Pay and Allowances on account of implementation of Sixth Pay Commission.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.090.02 EDN-55 Information and Technology(Plan)				
O	75.00	75.00	39.57	-35.43

Reasons for the saving have not been intimated(August 2010).

(ii) 00.090.03 Training(Plan)

O	12.00			
R	-11.00	1.00	0.08	-0.92

Saving of ₹ 11.00 lakh was anticipated due mainly to nomination of less number of employees to Sardar Patel Institute of Public Administration for training.

GRANT NO. 98 - YOUTH SERVICES AND CULTURAL ACTIVITIES

(Major heads : 2070 - Other Administrative Services, 2202 - General Education, 2204 - Sports and Youth Services, 2205 - Art and Culture and 3454- Census, Surveys & Statistics)

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :			
Voted-			
Original	1,34,32,76		
Supplementary	-	1,34,32,76	96,80,13
Amount surrendered during the year(March 2010)			45,09,61

Notes and comments

₹ 45,09.61 lakh were surrendered from the grant in March 2010, the saving ultimately worked out to ₹ 37,52.63 lakh.

2. Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2204			
(i) 00.104.02 EDN-53-Expansion of activities of the State Sports Council (Plan)			
O	1,73.27		
R	-51.22	1,22.05	1,18.64
			-3.41

Saving of ₹ 51.22 lakh was anticipated due mainly to receipt of less applications from players and non-filling up of vacant posts.

Grant No.98-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2204				
(ii) 00.104.06 EDN-54-Expansion of activities of Sports under Sports Authority of Gujarat				
O	22,03.90			
R	-17,26.85	4,77.05	10,66.82	+ 5,89.77

Saving of ₹ 17,26.85 lakh was anticipated due mainly to release of grant directly to Sports Authority of Gujarat by the Government of India. Reasons for final excess have not been intimated(August 2010).

Major head - 2205
(iii) 00.102.08 EDN-56 Cultural Activities of Commissionerate of Youth Services and Cultural Activities(Plan)

O	2,06.00			
R	-70.00	1,36.00	1,41.00	+ 5.00

Saving of ₹ 70.00 lakh was anticipated due mainly to delay in taking decision to implement the scheme and on account of less number of participants. Reasons for the final excess have not been intimated(August 2010).

(iv) 00.102.08 EDN-56 Cultural Activities of Commissionerate of Youth Services and Cultural Activities

O	1,06.50			
R	-50.45	56.05	59.49	+ 3.44

Saving of ₹ 50.45 lakh was anticipated due mainly to (i) non-receipt of approval (ii) organisation of celebration of Vibrant Gujarat Programme by Gujarat Tourism Corporation and (iii) receipt of less number of application from art institutes.

Grant No.98-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2205				
(v) 00.103.05 EDN-104-12th Finance Commission's Grant for Conservation of Protected Heritage(Plan)				
O	3,95.00			
R	-1,91.82	2,03.18	2,00.97	-2.21

Saving of ₹ 1,91.82 lakh was anticipated due mainly to (i) shortage of technically skilled staff for conservation and restoration of protected monuments of historical and archeological sites and (ii) slow and lengthy procedure for acquiring private land for Vadnagar excavation.

(vi) 00.104.01 EDN-61- Development of Archives
(Plan)

O	2,08.00			
R	-31.40	1,76.60	1,75.01	-1.59

Saving of ₹ 31.40 lakh was anticipated due mainly to (i) non-publishing the publication of 'Royal Heritage of Gujarat' and (ii) reduction in price of Computer, Printers and Software.

(vii) 00.800.09 EDN-112-Celebration of Golden
Jubilee Year of Formation of Gujarat
(Plan)

O	50,00.00			
R	-25,95.00	24,05.00	25,34.74	+ 1,29.74

Saving of ₹ 25,95.00 lakh was anticipated due mainly to organisation of less programmes for celebration. Reasons for the final excess have not been intimated(August 2010).

Grant No.98-Contd.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2204				
(i) 00.104.05 Expansion of activities of Sports under Commissionerate of Yourth Services and Cultural activities				
O	3,38.29			
R	1,11.38	4,49.67	4,45.99	-3.68

Excess of ₹ 1,11.38 lakh was anticipated due mainly to increase in pay and allowances and payment of 20 % arrear on account of implementation of recommendations of Sixth Pay Commission.

Major head - 2205

(ii) 00.104.01 EDN-61- Development of Archives

O	2,35.85			
R	57.42	2,93.27	2,94.58	+ 1.31

Excess of ₹ 57.42 lakh was anticipated due mainly to increase in pay and allowances on account of implementation of recommendations of Sixth Pay Commission.

Major head-2205

(iii) 00.105.01 EDN-60-
Library Development

O	4,19.00			
R	92.00	5,11.00	5,26.08	+ 15.08

Excess of ₹ 92.00 lakh was anticipated due mainly to increase in pay and allowances on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

(iv) 00.105.04 EDN-62-State Contribution
towards Raja Rammohan Ray Library
Foundation

O	1,30.00			
R	20.00	1,50.00	1,30.00	-20.00

Excess of ₹ 20.00 lakh was anticipated due mainly to requirement of additional fund through revised estimates. Reasons for the saving have not been intimated(August 2010).

Grant No.98-*Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2205				
(v) 00.107.02 EDN-59-Development of Museums				
O	3,08.87			
R	52.13	3,61.00	3,68.53	+ 7.53

Excess of ₹ 52.13 lakh was anticipated due mainly to increase in pay and allowances on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2010).

GRANT NO. 99 - OTHER EXPENDITURE PERTAINING TO SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Capital :				
Voted-				
Original	13,15			
Supplementary	-	13,15	8,58	-4,57
Amount surrendered during the year(March 2010)				7,17

Note and Comment

₹ 7.17 lakh were surrendered from the grant in March 2010, the saving ultimately worked out to only ₹ 4.57 lakh.

URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

GRANT NO. 100 - URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

(Major head : 2251 - Secretariat-Social Services)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	3,03,08			
Supplementary	96,92	4,00,00	3,89,64	-10,36
Amount surrendered during the year(March 2010)				12,50

Note and comment

In view of the final saving, supplementary grant of ₹ 96.92 lakh obtained in March 2010 could have been curtailed.

GRANT NO. 101 - URBAN HOUSING**(Major heads : 2049 - Interest Payments and 2216 - Housing)**

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	6,85			
Supplementary	65	7,50	8,48	+ 98
Amount surrendered during the year				-
Charged -				
Original	67,80,20			
Supplementary	21,27,00	89,07,20	89,07,20	-
Amount surrendered during the year				-
Notes and comments				

The expenditure exceeded the voted grant by ₹ 0.98 lakh; the excess requires regularisation. In view of the final excess, the supplementary voted grant of ₹ 0.65 lakh obtained in March 2010 proved insufficient.

2. Excess over the appropriation occurred mainly under :

	Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2049				
60-101-01-Interest on Provident Fund				
Deposit of Municipal Corporation				
	O	33,00.00		
	S	18,02.00		
	R	1,10.00	52,12.00	-

Excess of ₹ 1,10.00 lakh was anticipated due mainly to increase in balance of Municipal Corporation PLA Accounts.

Grant No. 101-*Concl*d .

3. Saving in the appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2049			
03-101-01-Interest on Provident Fund for the Staff of Gujarat Housing Board			
<i>O</i>	1,10.00		
<i>R</i>	-1,10.00	-	-

Saving of ₹ 1,10.00 lakh was anticipated due mainly to non-credit of Provident Fund of Gujarat housing Board in Government Accounts.

GRANT NO. 102 - URBAN DEVELOPMENT

(Major heads : 2217 - Urban Development, 3475 - Other General Economic Services and 6217 - Loans for Urban Development)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	45,36,02,09			
Supplementary	3,32,73	45,39,34,82	45,39,36,86	+ 2,04
Amount surrendered during the year				-
Capital :				
Voted-				
Original	30,00,00			
Supplementary	-	30,00,00	-	-30,00,00
Amount surrendered during the year(March 2010)				30,00,00

The expenditure in Revenue(Voted) of the Grant does not include ₹ 1,01,42,000/- met out of advances from the Contingency Fund sanctioned in March 2010 but not recouped to the fund till the close of the year.

*Notes and comments***REVENUE :**

The expenditure exceeded the grant by ₹ 2.04 lakh; the excess requires regularisation.

2. Excess occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2217				
(i) 03.001.01 UDP-2 World Bank Projects-Establishment of P.P.M. Cell for World Bank Projects				
	O	15.20		
	S	5.40	20.60	+ 6.59

Reasons for the excess have not been intimated(August 2010).

Grant No. 102-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2217					
(ii) 03.191.28 UDP-4-Vajpai Town Development Scheme(Plan)					
	O	87,90.00			
	R	7,43.34	95,33.34	95,33.34	-

Excess of ₹ 7,43.34 lakh was anticipated due mainly to emergent repair and infrastructure facility to Municipalities.

(iii) 05.190.01 UDP-28-Assistance to Gujarat Urban Development Company for energy efficiency Projects and availing Carbon Credits(Plan)

	O	10.00			
	R	4,67.00	4,77.00	4,77.00	-

Excess of ₹ 4,67.00 lakh was anticipated due mainly to complete the committed 26 % of share capital.

(iv) 80.191.08 UDP-Grant-in-aid to Corporations for Development Works under Swarnim Siddhi (Plan)

	O	4,00,00.00			
	R	8,53.79	4,08,53.79	4,08,53.79	-

Excess of ₹ 8,53.79 lakh was anticipated due mainly to increase in project valuation of Corporation.

3. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2217					
(i) 03.191.08 UDP-7-Contribution towards Urban Development Fund (Plan)					
	O	10,00.00			
	R	-8,33.33	1,66.67	1,66.67	-

Saving of ₹ 8,33.33 lakh was anticipated due mainly to liberal financial assistance to Municipalities for various projects and infrastructure by Government of Gujarat and Government of India, the Municipalities were reluctant to avail of even soft loans for their projects.

Grant No. 102-*Concl.*

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2217					
(ii) 03.191.44 UDP-3- Scheme for Poor Rehabilitation(Garib Samruddhi Yojana)(Plan)					
	O	5,00.00			
	R	-4,12.04	87.96	76.95	-11.01

Saving of ₹ 4,12.04 lakh was anticipated due mainly to transfer of fund of this scheme in Grant-in-aid to Corporations for development works under Swarnim Siddhi Scheme. Reasons for the final saving have not been intimated(August 2010).

(iii) 03.191.47 UDP-1-Development and Implementation of Perspective Urban Planning(Plan)

O	11,00.00			
R	-4,00.00	7,00.00	6,99.08	-0.92

Saving of ₹ 4,00.00 lakh was anticipated due mainly to less receipt of application by the Urban Local Bodies, (ii) slow progress of plan by CEPT and (iii) process of lamination, tendering of T.P. and D.P. records under process.

(iv) 03.191.49 UDP-50-Assistance to Gujarat Urban Development Mission for Project Preparation(Plan)

O	10,00.00			
R	-4,00.00	6,00.00	6,00.00	-

Saving of ₹ 4,00.00 lakh was anticipated due mainly to less preparation of project by the Urban Local Bodies.

CAPITAL :

3. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
60.800.03 UDP-9-Loans to Local Bodies from World Bank(Plan)					
	O	30,00.00			
	R	-30,00.00	-	-	-

Saving of the entire budget provision of ₹ 30,00.00 lakh was anticipated due mainly to under consideration of negotiation of commuting Gujarat Urban Development Project as a regular Project of World Bank.

GRANT NO. 103-COMPENSATION, ASSIGNMENTS AND TAX COLLECTION CHARGES

(Major heads : 2202-General Education and 3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,13,30,00			
Supplementary	2,40,00	1,15,70,00	1,15,70,00	-
Amount surrendered during the year				-
Charged-				
Original	32,01,00			
Supplementary	-	32,01,00	32,01,00	-
Amount surrendered during the year				-

GRANT NO. 104 - OTHER EXPENDITURE PERTAINING TO URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

(Major heads : 2235 - Social Security and Welfare, 3054 - Roads and Bridges and 7610 - Loans to Government Servants etc.)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	81,80			
Supplementary	3,20	85,00	81,40	-3,60
Amount surrendered during the year				-
Capital :				
Voted-				
Original	30,10			
Supplementary	-	30,10	11,39	-18,71
Amount surrendered during the year(March 2010)				19,71

Notes and comment

REVENUE :

Though there was an ultimate saving of ₹ 3.60 lakh, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, supplementary grant of ₹ 3.20 lakh obtained in March 2010 could have been avoided.

CAPITAL :

2. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-7610					
00.201.01					
House Building Advances					
	O	25.00			
	R	-15.20	9.80	10.80	+ 1.00

Saving of ₹ 15.20 lakh was anticipated due mainly to receipt of less demand from the employees.

WOMEN AND CHILD DEVELOPMENT DEPARTMENT

GRANT NO. 105 - WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(Major head : 2251 - Secretariat-Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,99,00			
Supplementary	18,25	2,17,25	2,06,03	-11,22
Amount surrendered during the year(March 2010)				7,10

Notes and Comments

In view of the final saving, supplementary grant of ₹ 18.25 lakh obtained in March 2010 could have been curtailed.

2. Saving occurred mainly under:

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.090.01 Women and Child Development Department					
	O	1,94.00			
	S	18.25			
	R	-7.08	2,05.17	1,84.70	-20.47

Saving of ₹ 7.08 lakh was anticipated due mainly to non-payment of arrears of higher pay scale, difference of leave encashment and 20 % arrears of Sixth Pay Commission to employees. Reasons for the final saving have not been intimated(August 2010).

Grant No. 105-*Concl'd.*

3. Excess occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.800.01 Information Technology (Plan)				
O	5.00			
R	-0.02	4.98	21.32	+ 16.34

Reasons for the excess have not been intimated(August 2010).

GRANT NO. 106 - OTHER EXPENDITURE PERTAINING TO WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(Major heads : 2049 - Interest payments, 2235 - Social Security and Welfare, 2236 - Nutrition, 4236-Capital Outlay on Nutrition and 7610 - Loans to Government Servants, etc.)

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	5,69,37,53			
Supplementary	40,74,51	6,10,12,04	4,93,11,46	-1,17,00,58
Amount surrendered during the year(March 2010)				1,16,88,71
Charged-				
Original	50,00			
Supplementary	-	50,00	50,00	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,10,14,06			
Supplementary	-	1,10,14,06	1,10,10,60	-3,46
Amount surrendered during the year(March 2010)				3,46
Notes and comments				

REVENUE :

In view of the final saving of ₹ 1,17,00.58 lakh, supplementary voted grant of ₹ 40,74.51 lakh obtained in March 2010 could have been curtailed.

Grant No.106-Contd.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2235				
(i) 02.103.01 SCW-24-Expansion and Development of the Institution under Moral and Social Hygnene and other Services(Plan)				
O	80.00			
R	-44.94	35.06	36.99	+ 1.93

Saving of ₹ 44.94 lakh was anticipated due mainly to non-filling of newly created posts of District Officers under Dowry Prohibition Act and clerks in 26 Districts.

Major head-2236
(ii) 02.800.02 NTR-2-Integrated Child Development Scheme(Plan)

O	2,85,20.25			
R	-1,22,20.06	1,63,00.19	1,63,40.13	+ 39.94

Saving of ₹ 1,22,20.06 lakh was anticipated due mainly to non-finalisation of the tender for purchasing of supplementary Nutrition up to the end of the year, (ii) delay in sanction of revised norms prescribed by Government of India for supplementary Nutrition, (iii) less sanction of Government of India for purchase of wheat and (iv) non-sanction of extention of contract of extruded Fortified Blended Food because of unaffordable hike in price of food comodities.

(iii) 02.800.13 Strengthening of ICDS Services

O	8,83.33			
R	-1,78.85	7,04.48	6,67.14	-37.34

Saving of ₹ 1,78.85 lakh was anticipated due mainly to less expenditure of electricity bill. Reasons for the final saving have not been intimated(August 2010).

Grant No.106-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2236				
Centrally Sponsored Scheme				
(iv) 02.800.08 National Nutrition				
Mission (NPAG) NTR-6(317990)				
(Plan)				
O	5,43.00			
R	-5,43.00	-	-	-

Saving of the entire budget provision of ₹ 5,43.00 lakh was anticipated due mainly to non-availability of required quantity of maize with Food Corporation of India and delay in receipt of orders for allocation of maize under Nutrition Programme.

3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2236				
(i) 02.800.07 NTR-7-Balika Samruddhi				
Yojana(Plan)				
O	10,00.00			
R	5,00.00	15,00.00	15,00.00	-

Excess of ₹ 5,00.00 lakh was anticipated due mainly to cover the new BPL beneficiaries for scholarship according to the guidelines of Government of India.

(ii) 02.800.13 Strengthening of ICDS
Services(Plan)

O	3,75.97			
R	6,45.74	10,21.71	10,21.71	-

Excess of ₹ 6,45.74 lakh was anticipated due mainly to extend the facility of electrification for entire Anganwadi buildings of the State as against the estimate of 5000 Anganwadis.

APPENDIX-I

Expenditure met out of advances from the Contingency Fund obtained during 2009-2010 but not recouped to the Fund till the close of the year

Major head of Account	Amount		Date of sanction
	Voted ₹	Charged ₹	
(In thousand)			
1. 2011-Parliament/State/Union Territory Legislatures			
Grant No. 36	3,75	-	31st March 2010
2. 2049-Interest Payments			
Grant No. 68	3,20	-	6th March 2010
Grant No. 68	-	1,71	6th March 2010
Grant No. 68	-	5,99	6th March 2010
Grant No. 88	-	69,61	3rd March 2010
Grant No. 88	-	1,38	6th March 2010
Grant No. 96	-	2,42	26th February 2010
Grant No. 96	-	23,20	26th February 2010
Grant No. 96	-	2,47	26th February 2010
Grant No. 96	-	1,38	12th March 2010
Grant No. 96	-	81	12th March 2010
Grant No. 96	-	33	18th March 2010
Grant No. 96	-	58	9th March 2010
3. 2059-Public Works			
Grant No. 84	-	33	6th March 2010
4. 2202-General Education			
Grant No. 95	5,10,87	-	9th March 2010
Grant No. 96	8,21,43	-	9th March 2010
5. 2217-Urban Development			
Grant No. 102	1,01,42	-	25th March 2010

APPENDIX - I - Concl.

Major head of Account	Amount		Date of sanction
	Voted ₹	Charged ₹	
(In thousand)			
6. 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
Grant No. 93	31,41,50	-	31st March 2010
7. 2700-Major Irrigation			
Grant No. 66	-	1,28	6th March 2010
Grant No. 66	-	2,25	8th March 2010
8. 4700-Capital Outlay on Major Irrigation			
Grant No. 66	80	-	6th March 2010
Grant No. 96	-	81	26th February 2010
Grant No. 96	-	91	26th February 2010
Grant No. 96	-	8,30	26th February 2010
Grant No. 96	-	54	9th March 2010
Grant No. 96	-	58	12th March 2010
Grant No. 96	-	97	12th March 2010
Grant No. 96	-	24	18th March 2010
9. 4702-Capital Outlay on Minor Irrigation			
Grant No. 66	-	40	6th March 2010
10. 5054-Capital Outlay on Roads and Bridges			
Grant No. 86	-	2,19	6th March 2010
TOTAL	45,82,97	1,28,68	

APPENDIX - II

**GRANT-WISE DETAILS OF RECOVERIES ADJUSTED IN REDUCTION OF
EXPENDITURE IN THE ACCOUNTS FOR 2009-2010**

(In thousand)

Number and Name of the Grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		₹	₹	₹
1. Agriculture and Co- operation Department	Revenue-Voted	1,50	1,23	-27
2. Agriculture	Revenue-Voted	21,85	39,61	+ 17,76
3. Minor Irrigation, Soil Conservation and Area Development	Revenue-Voted	3,31	1,39	-1,92
4. Animal Husbandry and Dairy Development	Revenue-Voted	21,01	10,76	-10,25
5. Co-operation	Revenue-Voted	13,95	10,14	-3,81
	Capital-Voted	-	95,70	+ 95,70
6. Fisheries	Revenue-Voted	8,25	7,27	-98
	Capital-Voted	-	59	+ 59
8. Education Department	Revenue-Voted	2,40	73	-1,67
9. Education	Revenue-Voted	33,52,19	33,24,46	-27,73
	Capital-Voted	-	33	+ 33
11. Energy and Petro-Chemicals Department	Revenue-Voted	55	38	-17
12. Tax Collection Charges (Energy and Petro- Chemicals Department)	Revenue-Voted	3,50	1,68	-1,82
15. Finance Department	Revenue-Voted	3,20	1,62	-1,58
16. Tax Collection Charges (Finance Department)	Revenue-Voted	43,75	21,73	-22,02
17. Treasury and Accounts Administration	Revenue-Voted	42,20	16,26	-25,94

APPENDIX - II - Contd.

		(In thousand)		
Number and Name of the Grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		₹	₹	₹
18. Pensions and Other Retirement Benefits	Revenue-Voted	-	15,30	+ 15,30
19. Other Expenditure pertaining to Finance Department	Revenue-Voted	21,52,21	31,16,94	+ 9,64,73
20. Repayment of Debt pertaining to Finance Department and its Servicing	Revenue-Charged	-	2	+ 2
21. Food, Civil Supplies and Consumer Affairs Department	Revenue-Voted	7,10	6,07	-1,03
22. Civil Supplies	Revenue-Voted	3,20	1,65	-1,55
23. Food	Revenue-Voted	3,15	4,96	+ 1,81
25. Forests and Environment Department	Revenue-Voted	40	55	+ 15
26. Forests	Revenue-Voted	60,79	21,10	-39,69
	Capital-Voted	91	19	-72
29. Governor	Revenue-Charged	3,10	2,86	-24
31. Elections	Revenue-Voted	1,30	1,97	+ 67
32. Public Service Commission	Revenue-Voted	65	27	-38
	-Charged	1,65	14	-1,51
33. General Administration Department	Revenue-Voted	7,35	11,37	+ 4,02
34. Economic Advice and Statistics	Revenue-Voted	2,95	1,98	-97
35. Other Expenditure pertaining to General Administration Department	Revenue-Voted	35	8,45	+ 8,10
36. State Legislature	Revenue-Voted	3,60	2,85	-75
38. Health and Family				

APPENDIX - II - Contd.

(In thousand)

Number and Name of the Grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		₹	₹	₹
39. Medical and Public Health	Revenue-Voted	4,11,06	3,41,83	-69,23
40. Family Welfare	Revenue-Voted	13,24	7,29	-5,95
41. Other Expenditure pertaining to Health and Family Welfare Department	Revenue-Voted	20	3	-17
42. Home Department	Revenue-Voted	1,00	1,70	+ 70
43. Police	Revenue-Voted	2,96,10	2,87,56	-8,54
44. Jails	Revenue-Voted	10,05	2,31	-7,74
45. State Excise	Revenue-Voted	2,05	1,47	-58
46. Other Expenditure pertaining to Home Department	Revenue-Voted	4,35	5,73	+ 1,38
47. Industries and Mines Department	Revenue-Voted	1,50	1,05	-45
48. Stationery and Printing	Revenue-Voted	81,83	80,48	-1,35
49. Industries	Revenue-Voted	11,78	40,39	+ 28,61
	Capital-Voted	-	2,56	+ 2,56
50. Mines and Minerals	Revenue-Voted	3,65	2,02	-1,63
51. Tourism	Revenue-Voted	10	17	+ 7
53. Information and Broadcasting Department	Revenue-Voted	45	22	-23
54. Information and Publicity	Revenue-Voted	11,56	8,25	-3,31
55. Other Expenditure pertaining to Information and Broadcasting Department	Revenue-Voted	1,00	92	-8
56. Labour and Employment Department	Revenue-Voted	1,20	90	-30

APPENDIX - II - *Contd.*

		(In thousand)		
Number and Name of the Grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		₹	₹	₹
57. Labour and Employment	Revenue-Voted	97,42	34,27	-63,15
59. Legal Department	Revenue-Voted	1,50	25	-1,25
60. Administration of Justice	Revenue-Voted	1,53,10	1,18,65	-34,45
	-Charged	16,24	48,42	+ 32,18
61. Other Expenditure pertaining to Legal Department	Revenue-Voted	14,24	9,93	-4,31
62. Legislative and Parliamentary Affairs Department	Revenue-Voted	1,60	56	-1,04
64. Narmada, Water Resources, Water Supply and Kalpsar Department	Revenue-Voted	3,00	1,89	-1,11
65. Narmada Development Scheme	Capital-Voted	-	25	+ 25
66. Irrigation and Soil Conservation	Revenue-Voted	99,61	1,04,96	+ 5,35
	Capital-Voted	26,70	4,46,11	+ 4,19,41
69. Panchayats, Rural Housing and Rural Development Department	Revenue-Voted	80	80	-
70. Community Development	Revenue-Voted	50	64	+ 14
71. Rural Housing and Rural Development	Revenue-Voted	50	67	+ 17
72. Compensation and Assignments	Revenue-Voted	70,00	49,62	-20,38
74. Transport	Revenue-Voted	8,65	6,28	-2,37
75. Other Expenditure pertaining to Ports and Transport Department	Revenue-Voted	65	30	-35
76. Revenue Department	Revenue-Voted	4,57	1,51	-3,06
77. Tax Collection Charges				

APPENDIX - II - Contd.

		(In thousand)		
Number and Name of the Grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		₹	₹	₹
78. District Administration	Revenue-Voted	23,15	32,03	+ 8,88
79. Relief on account of Natural Calamities	Revenue-Voted	2,99,00,00	77,47,36	-2,21,52,64
80. Dangs District	Revenue-Voted	21,03	6,43	-14,60
81. Compensations and Assignments	Revenue-Voted	-	19	+19
82. Other Expenditure pertaining to Revenue Department	Revenue-Voted	37	23,15	+ 22,78
83. Roads and Buildings Department	Revenue-Voted	2,38,37	3,09,70	+ 71,33
84. Non-Residential Buildings	Revenue-Voted	1,37,41,10	2,10,05,67	+ 72,64,57
	Capital-Voted	-	35,14	+ 35,14
85. Residential Buildings	Revenue-Voted	2,66,08	1,79,56	-86,52
86. Roads and Bridges	Revenue-Voted	77,43,85	24,96,91	-52,46,94
	Capital-Voted	97,07,00	58,07,63	-38,99,37
87. Gujarat Capital Construction Scheme	Revenue-Voted	7,40	3,96	-3,44
	Capital-Voted	5,00	30,83	+ 25,83
88. Other Expenditure pertaining to Roads and Buildings Department	Revenue-Voted	12,00	10,48	-1,52
89. Science & Technology Department	Revenue-Voted	40	23	-17
91. Social Justice and Empowerment Department	Revenue-Voted	1,00	74	-26
92. Social Security and Welfare	Revenue-Voted	17,98	70,38	+ 52,40
93. Welfare of Scheduled Tribes	Revenue-Voted	1,20	14,66	+ 13,46

APPENDIX - II - Concl'd.

		(In thousand)		
Number and Name of the Grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		₹	₹	₹
95. Scheduled Castes Sub-Plan	Revenue-Voted	3,31	47,78	+ 44,47
	Capital-Voted	-	97,47	+ 97,47
96. Tribal Area Sub-Plan	Revenue-Voted	66,46	64,67	-1,79
	Capital-Voted	33,80	3,49,11	+ 3,15,31
97. Sports, Youth and Cultural Activities Department	Revenue-Voted	90	32	-58
98. Youth Services and Cultural Activities	Revenue-Voted	20,58	38,40	+ 17,82
100. Urban Development and Urban Housing Department	Revenue-Voted	80	44	-36
101. Urban Housing	Revenue-Voted	10	-	-10
102. Urban Development	Revenue-Voted	8,30	5,62	-2,68
104. Other Expenditure pertaining to Urban Development and Urban Housing Department	Revenue-Voted	5	-	-5
105. Women and Child Development Department	Revenue-Voted	20	5	-15
106. Other Expenditure pertaining to Women and Child Development Department	Revenue-Voted	1,90	19,34	+ 17,44
	Capital-Voted	-	36,00	-36,00
Voted		5,91,97,87	3,98,58,25	-1,93,39,62
Revenue				
Charged		20,99	51,42	+30,43
GRAND TOTAL				
Voted		97,73,41	69,01,91	-28,71,50
Capital				
Charged		-	-	-