



Appropriation Accounts

2014-15



Government of Gujarat

Appropriation Accounts

2014 – 15

Government of Gujarat

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INTRODUCTORY

This compilation containing the Appropriation of the Government of Gujarat for the year 2014-15 presents accounts for sums expended in the year ended 31 March 2015 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In this Accounts

“O” stands for original grant or appropriation

“S” stands for supplementary grant or a appropriation

“R” stands for reappropriation, withdrawals or surrenders

Sanctioned by a competent authority

Charged appropriation and expenditure are shown in italics.

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

Saving

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

(vi)

2. between ₹ 10 crores and ₹ 20 crores and the saving / excess under sub-head is less than ₹ 20 lakhs;
 3. less than ₹ 10 crores and the saving /excess under a sub-head is less than ₹ 10 lakhs.
- iii. In respect of 'Revenue-Charged' and Capital-Charged if the saving / excess under a sub-head is less than ₹ 5 lakhs.

Excess

Overall excess in grant/appropriations:

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

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

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

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

- a. If the total provision under 'Revenue-Voted' below a grant is :-
 - (i) More than ₹ 30 crores and excess under a sub-head is more than Rs. 30 lakhs;
 - (ii) Between ₹ 10 crores and ₹ 30 crores and the excess under a sub-head is more than ₹ 20 lakhs;
 - (iii) Less than ₹ 10 crores and the excess under a sub-head is more than ₹ 5 lakhs.
- b. If the total provision under 'Capital-Voted' below a grants is :-
 - i. More than ₹ 20 crores and excess under a sub-heads is more than ₹ 25 lakhs;
 - ii. Between ₹ 10 crores and ₹ 20 crores and excess under a sub head is more than ₹ 15 lakhs;
 - iii. Less than ₹ 10 crores and the excess under a sub-head is more than ₹ 5 lakhs.
- c. In respect of 'Revenue-Charged' and 'Capital-Charged, if the excess under a sub-head is more than ₹ 5 lakhs.

- 2) Explanations for savings under sub-heads may be given as per the forgoing provision for giving explanations for savings under sub-heads under a grant/appropriation where there is an overall saving.

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

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT EXPENDITURE OR APPROPRIATION	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION		
			SAVING	EXCESS	
			(₹ in thousand)		
1	Agriculture and Co-Operation Department				
	Revenue . Voted	18,31,15	11,39,94	6,91,21	-
	Capital . Voted	73,00	7,70	65,30	-
2	Agriculture				
	Revenue . Voted	28,01,64,70	18,31,05,01	9,70,59,69	-
	<i>Charged</i>	39	39	-	-
	Capital . Voted	2,10,08,70	24,00,00	1,86,08,70	-
3	Minor Irrigation, Soil Conservation and Area Development				
	Revenue . Voted	57,27,83	47,84,49	9,43,34	-
	Capital . Voted	89,70,00	58,18,60	31,51,40	-
4	Animal Husbandry and Dairy Development				
	Revenue . Voted	4,41,99,91	3,65,59,92	76,39,99	-
5	Co-Operation				
	Revenue . Voted	6,63,10,78	6,56,99,53	6,11,25	-
	Capital . Voted	29,06,70	24,03,25	5,03,45	-
6	Fisheries				
	Revenue . Voted	2,02,93,24	1,90,82,29	12,10,95	-
	Capital . Voted	17,71,35	5,53,41	12,17,94	-
7	Other Expenditure Pertaining to Agriculture and Cooperation Department				
	Capital . Voted	41,00	8,68	32,32	-
8	Education Department				
	Revenue . Voted	12,81,51	6,47,69	6,33,82	-
9	Education				
	Revenue . Voted	2,00,48,47,00	1,89,86,82,39	10,61,64,61	-
	<i>Charged</i>	2,26,54,00	2,23,00,00	3,54,00	-
	Capital . Voted	24,30,77,20	8,47,54,71	15,83,22,49	-
10	Other Expenditure Pertaining to Education Department				
	Revenue . Voted	1,78,71	1,63,92	14,79	-
	Capital . Voted	41,55,10	40,25,50	1,29,60	-
11	Energy and Petrochemical Department				
	Revenue . Voted	4,52,41	2,76,66	1,75,75	-

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)					
12	Tax Collection Charges(Energy and Petro-Chemicals Department)				
	Revenue . Voted	25,82,29	23,34,27	2,48,02	-
13	Energy Projects				
	Revenue . Voted	53,43,85,00	53,34,18,24	9,66,76	-
	Capital . Voted	15,64,87,00	14,36,36,18	1,28,50,82	-
14	Other Expenditure Pertaining to Energy and Petro-Chemicals Department				
	Revenue . Voted	12,08,00	11,90,64	17,36	-
	Capital . Voted	8,32,08,00	8,31,95,00	13,00	-
15	Finance Department				
	Revenue . Voted	19,92,29	14,99,68	4,92,61	-
16	Tax Collection Charges(Finance Department)				
	Revenue . Voted	2,52,88,68	2,12,45,23	40,43,45	-
17	Treasury and Accounts Administration.				
	Revenue . Voted	1,26,98,56	1,11,95,68	15,02,88	-
18	Pension and Other Retirement Benefits				
	Revenue . Voted	61,62,92,20	56,01,97,40	5,60,94,80	-
	Charged	61,55	-	61,55	-
19	Other Expenditure Pertaining to Finance Department				
	Revenue . Voted	42,86,14,89	63,52,00	42,22,62,89	-
	Charged	-	60	-	60
	Capital . Voted	1,13,00	4,04	1,08,96	-
	Charged	1,00	-	1,00	-
20	Repayment of Debt Pertaining to Finance Department and its Servicing				
	Revenue . Charged	1,44,93,26,41	1,40,39,32,95	4,53,93,46	-
	Capital . Charged	55,11,96,50	55,09,20,00	2,76,50	-
21	Food Civil Supplies and Consumer Affairs Department				
	Revenue . Voted	27,83,16	23,42,25	4,40,91	-
22	Civil Supplies				
	Revenue . Voted	3,76,42,77	3,72,75,92	3,66,85	-
	Charged	33	32	1	-

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)		
23	Food				
	Revenue . Voted	97,70,29	74,50,51	23,19,78	-
	Capital . Voted	1,25,98,05	7,08,69	1,18,89,36	-
24	Other Expenditure Pertaining to Food Civil Supplies and Consumer Affairs Department				
	Revenue . Charged	97	97	-	-
	Capital . Voted	1,01	-	1,01	-
25	Forest and Environment Department				
	Revenue . Voted	12,96,39	6,97,23	5,99,16	-
26	Forest				
	Revenue . Voted	3,45,56,45	3,21,62,51	23,93,94	-
	Charged	1,22,40,26	1,22,01,01	39,25	-
	Capital . Voted	3,40,28,76	4,25,12,33	-	84,83,57
27	Environment				
	Revenue . Voted	15,00,00	12,46,19	2,53,81	-
28	Other Expenditure Pertaining to Forest and Environment Department				
	Capital . Voted	46,00	27,92	18,08	-
29	Governor				
	Revenue . Charged	5,95,81	5,50,76	45,05	-
30	Council of Ministers				
	Revenue . Voted	3,47,02	3,32,72	14,30	-
31	Elections				
	Revenue . Voted	2,84,55,96	2,63,20,97	21,34,99	-
32	Public Service Commission				
	Revenue . Voted	9,00,00	8,90,91	9,09	-
	Charged	19,51,00	19,49,01	1,99	-
33	General Administration Department				
	Revenue . Voted	1,20,52,05	88,36,95	32,15,10	-
34	Economic Advice and Statistics				
	Revenue . Voted	1,22,32,13	48,38,50	73,93,63	-
35	Other Expenditure Pertaining to Administration Department				
	Revenue . Voted	23,49,40	19,98,51	3,50,89	-
	Charged	1,32,00	1,23,57	8,43	-
	Capital . Voted	9,46,57,02	9,44,50,01	2,07,01	-

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)		
36	State Legislature				
	Revenue . Voted	26,20,95	23,89,58	2,31,37	-
	<i>Charged</i>	39,40	21,50	17,90	-
37	Loans and Advances to Government Servants In Gujarat Legislature Secretariat				
	Capital . Voted	34,07	-	34,07	-
38	Health and Family Welfare Department				
	Revenue . Voted	9,61,29	8,61,53	99,76	-
39	Medical and Public Health				
	Revenue . Voted	34,90,38,57	31,40,36,81	3,50,01,76	-
	Capital . Voted	15,50,92,56	14,56,09,19	94,83,37	-
40	Family Welfare				
	Revenue . Voted	6,61,91,44	5,55,40,97	1,06,50,47	-
	Capital . Voted	25,44,71	25,44,71	-	-
41	Other Expenditure Pertaining to Health and Family Welfare Department				
	Revenue . <i>Charged</i>	3,70,00	3,70,00	-	-
	Capital . Voted	55,00	17,88	37,12	-
42	Home Department				
	Revenue . Voted	19,12,28	14,28,95	4,83,33	-
43	Police				
	Revenue . Voted	30,73,50,71	29,29,92,46	1,43,58,25	-
	<i>Charged</i>	12,91	13,24	-	33
44	Jails				
	Revenue . Voted	1,04,98,88	89,79,98	15,18,90	-
45	State Excise				
	Revenue . Voted	16,21,16	13,44,11	2,77,05	-
46	Other Expenditure Pertaining to Home Department				
	Revenue . Voted	1,89,85,84	1,86,95,79	2,90,05	-
	<i>Charged</i>	60,00	34,49	25,51	-
	Capital . Voted	6,84,81,84	5,64,35,28	1,20,46,56	-
47	Industries and Mines Department				
	Revenue . Voted	23,76,75	22,71,56	1,05,19	-

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT EXPENDITURE OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION		
			SAVING	EXCESS	
(₹ in thousand)					
48	Stationery and Printing				
	Revenue . Voted	59,99,64	59,46,95	52,69	-
	Capital . Voted	6,50,00	6,27,97	22,03	-
49	Industries				
	Revenue . Voted	12,70,80,83	11,98,75,83	72,05,00	-
	Capital . Voted	6,13,52,62	91,92,69	5,21,59,93	-
50	Mines and Minerals				
	Revenue . Voted	2,42,27,73	2,32,66,30	9,61,43	-
	Capital . Voted	5,65,00	3,00,00	2,65,00	-
51	Tourism				
	Revenue . Voted	29,28,23	25,32,80	3,95,43	-
	Capital . Voted	6,21,00,00	4,64,65,00	1,56,35,00	-
52	Other Expenditure Pertaining to Industries and Mines Department				
	Revenue . Voted	55,05,50	36,05,49	19,00,01	-
	Capital . Voted	1,55,15,00	1,47,34,84	7,80,16	-
53	Information and Broadcasting Department				
	Revenue . Voted	1,84,89	1,31,78	53,11	-
54	Information and Publicity				
	Revenue . Voted	1,09,63,83	1,04,80,35	4,83,48	-
55	Other Expenditure Pertaining to Information, Broadcasting Department				
	Revenue . Voted	6,71,21	5,22,07	1,49,14	-
	Capital . Voted	21,00	6,50	14,50	-
56	Labour and Employment Department				
	Revenue . Voted	11,60,71	7,05,83	4,54,88	-
57	Labour and Employment				
	Revenue . Voted	8,61,69,07	7,69,38,82	92,30,25	-
	Charged	11,00	11,00	-	-
	Capital . Voted	1,18,48,80	77,33,91	41,14,89	-
58	Other Expenditure Pertaining to Labour and Employment Department				
	Capital . Voted	32,50	5,00	27,50	-
59	Legal Department				
	Revenue . Voted	9,96,22	7,67,66	2,28,56	-

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)		
60	Administration of Justice				
	Revenue . Voted	7,09,96,85	5,73,28,92	1,36,67,93	-
	<i>Charged</i>	98,75,83	76,27,11	22,48,72	-
61	Other Expenditure Pertaining to Legal Department				
	Revenue . Voted	88,84,69	70,31,30	18,53,39	-
	Capital . Voted	1,77,00	24,66	1,52,34	-
62	Legislative and Parliamentary Affairs Department				
	Revenue . Voted	9,16,37	5,66,39	3,49,98	-
63	Other Expenditure Pertaining to Legislative and Parliamentary Affairs Department				
	Capital . Voted	7,50	5,80	1,70	-
64	Narmada , Water Resources and Water Supply Department				
	Revenue . Voted	20,23,16	14,05,91	6,17,25	-
65	Narmada Development Scheme				
	Capital . Voted	50,95,00,00	38,32,07,38	12,62,92,62	-
66	Irrigation and Soil Conservation				
	Revenue . Voted	10,20,15,70	8,78,28,80	1,41,86,90	-
	Capital . Voted	37,69,51,63	34,90,36,27	2,79,15,36	-
	<i>Charged</i>	55,00,00	54,75,32	24,68	-
67	Water Supply				
	Revenue . Voted	95,94,00	95,94,00	-	-
	Capital . Voted	17,85,25,90	16,69,28,29	1,15,97,61	-
68	Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department				
	Revenue . <i>Charged</i>	1,40,00,00	1,37,74,57	2,25,43	-
	Capital . Voted	1,10,00	25,14	84,86	-
69	Panchayats, Rural Housing and Rural Development Department				
	Revenue . Voted	10,00,77	7,65,29	2,35,48	-
70	Community Development				
	Revenue . Voted	14,51,72,42	9,95,97,01	4,55,75,41	-
71	Rural Housing and Rural Development				
	Revenue . Voted	21,56,35,25	10,54,31,67	11,02,03,58	-
	<i>Charged</i>	3,01,00,00	3,00,71,91	28,09	-

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)		
72	Compensations and Assignments Revenue _ Voted	1,59,16,24	1,55,51,26	3,64,98	-
73	Other Expenditure Pertaining to Panchayats, Rural Housing and Rural Development Department				
	Revenue _ Voted	7,15,49,50	7,35,78,97	-	20,29,47
	Capital _ Voted	4,03,12	1,63,16	2,39,96	-
74	Transport				
	Revenue _ Voted	9,16,11,29	8,42,88,98	73,22,31	-
	Capital _ Voted	5,56,62,03	4,56,62,03	1,00,00,00	-
75	Other Expenditure Pertaining to Ports and Transport Department				
	Revenue _ Voted	74,44,70	73,96,57	48,13	-
	Capital _ Voted	24,73,01	20,56,20	4,16,81	-
76	Revenue Department				
	Revenue _ Voted	67,13,73	37,94,48	29,19,25	-
77	Tax Collection Charges (Revenue Department)				
	Revenue _ Voted	4,19,99,60	2,29,62,63	1,90,36,97	-
78	District Administration				
	Revenue _ Voted	3,96,22,93	3,05,30,37	90,92,56	-
79	Relief On Account of Natural Calamities				
	Revenue _ Voted	12,53,31,34	7,06,79,60	5,46,51,74	-
	Capital _ Voted	1,73,50,00	1,73,50,00	-	-
80	Dangs District				
	Revenue _ Voted	46,49,48	43,58,57	2,90,91	-
81	Compensations and Assignments				
	Revenue _ Voted	3,72,81,54	3,72,61,51	20,03	-
	<i>Charged</i>	1,25,74	1,72,50	-	46,76
	Capital _ Voted	11,00	-	11,00	-
	<i>Charged</i>	2,00	88	1,12	-
82	Other Expenditure Pertaining to Revenue Department				
	Revenue _ Voted	3,18,92	1,30,69	1,88,23	-
	Capital _ Voted	26,10	4,50	21,60	-
83	Roads and Buildings Department				
	Revenue _ Voted	15,83,72	13,69,25	2,14,47	-

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)					
84	Non-Residential Buildings				
	Revenue . Voted	6,25,24,91	5,89,97,77	35,27,14	-
	<i>Charged</i>	56,00	29,21	26,79	-
	Capital . Voted	15,71,16,77	8,65,09,01	7,06,07,76	-
85	Residential Buildings				
	Revenue . Voted	1,80,28,29	2,19,04,80	-	38,76,51
	<i>Charged</i>	3,53	-	3,53	-
	Capital . Voted	2,53,48,88	1,19,18,80	1,34,30,08	-
86	Roads and Bridges				
	Revenue . Voted	33,78,89,70	29,43,70,21	4,35,19,49	-
	<i>Charged</i>	4,12,00	3,68,09	43,91	-
	Capital . Voted	22,57,50,48	21,76,01,14	81,49,34	-
	<i>Charged</i>	3,80,00	2,06,78	1,73,22	-
87	Gujarat Capital Construction Scheme				
	Revenue . Voted	16,81,75	15,37,53	1,44,22	-
	Capital . Voted	2,29,60,29	2,13,36,13	16,24,16	-
	<i>Charged</i>	8,00	-	8,00	-
88	Other Expenditure Pertaining to Roads and Buildings Department				
	Revenue . Voted	17,86,89	17,94,38	-	7,49
	<i>Charged</i>	16,00,00	14,08,94	1,91,06	-
	Capital . Voted	6,38,00	2,87,44	3,50,56	-
89	Science and Technology Department				
	Revenue . Voted	1,66,11,74	1,41,38,54	24,73,20	-
90	Other Expenditure Pertaining to Science and Technology Department				
	Revenue . Voted	1,12,48,64	1,12,48,64	-	-
	Capital . Voted	30,46,98	30,46,71	27	-
91	Social Justice and Empowerment Department				
	Revenue . Voted	6,26,55	4,33,38	1,93,17	-
92	Social Security and Welfare				
	Revenue . Voted	11,18,09,01	9,44,98,72	1,73,10,29	-
	<i>Charged</i>	2,02,50	2,02,50	-	-
	Capital . Voted	18,42,57	18,32,57	10,00	-
93	Welfare of Scheduled Tribes				
	Revenue . Voted	2,53,58,12	2,34,55,48	19,02,64	-
	Capital . Voted	32,94,00	4,47,69	28,46,31	-

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)					
94	Other Expenditure Pertaining to Social Justice & Empowerment Department				
	Capital . Voted	16,00	5,30	10,70	-
95	Special Component Plan For Sceduled Castes				
	Revenue . Voted	24,60,03,70	19,78,13,00	4,81,90,70	-
	Capital . Voted	10,94,57,19	8,62,10,92	2,32,46,27	-
96	Tribal Area Sub Plan				
	Revenue . Voted	58,81,49,76	45,34,50,78	13,46,98,98	-
	<i>Charged</i>	6,00,00	2,12,95	3,87,05	-
	Capital . Voted	34,95,05,36	32,39,39,16	2,55,66,20	-
	<i>Charged</i>	6,00,00	-	6,00,00	-
97	Sports, Youth and Cultural Activities Department				
	Revenue . Voted	5,37,14	5,10,26	26,88	-
98	Youth Services and Cultural Activities				
	Revenue . Voted	3,00,32,44	2,58,77,82	41,54,62	-
	Capital . Voted	20,60,00	20,60,00	-	-
99	Other Expenditure Pertaining to Sports, Youth and cultural Activities Department				
	Capital . Voted	11,56	-	11,56	-
100	Urban Development and Urban Housing Department				
	Revenue . Voted	5,71,11	3,94,93	1,76,18	-
101	Urban Housing				
	Revenue . Voted	8,01,65,93	2,66,76,68	5,34,89,25	-
	<i>Charged</i>	2,20,00,20	2,19,95,63	4,57	-
102	Urban Development				
	Revenue . Voted	73,04,20,25	67,48,72,86	5,55,47,39	-
	Capital . Voted	2,50,00,00	1,50,00,00	1,00,00,00	-
103	Compensation, Assignment and Tax Collection Charges				
	Revenue . Voted	1,38,20,00	1,38,20,00	-	-
	<i>Charged</i>	30,00,00	30,00,00	-	-
104	Other Expenditure Pertaining to Urban Development and Urban Housing Department				
	Revenue . Voted	33,20	32,48	72	-
	Capital . Voted	16,10	48	15,62	-

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)					
105	Women and Child Development Department				
	Revenue - Voted	3,01,38	2,25,30	76,08	-
106	Other Expenditure Pertaining to Women and Child Development Department				
	Revenue - Voted	17,60,08,69	13,68,00,85	3,92,07,84	-
	<i>Charged</i>	1,37,00	1,37,00	-	-
	Capital - Voted	1,08,56,53	99,90,00	8,66,53	-
107	Climate Change Department				
	Revenue - Voted	88,88	63,46	25,42	-
108	Other Expenditure Pertaining to Climate Change Department				
	Revenue - Voted	79,60,00	74,10,00	5,50,00	-
<hr/>					
	Voted	8,68,16,00,78	7,19,70,63,84	1,49,04,50,44	59,13,47
	Revenue				
	Charged	1,56,95,68,83	1,52,05,10,22	4,91,06,30	47,69
	GRAND TOTAL				
	Voted	3,11,95,52,99	2,49,28,27,76	63,52,08,79	84,83,57
	Capital				
	Charged	55,76,87,50	55,66,02,98	10,84,52	0
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SUMMARY OF APPROPRIATION ACCOUNTS

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

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

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

ROADS AND BUILDINGS DEPARTMENT

- (2) 85 - Residential Buildings
- (3) 88 - Other Expenditure Pertaining to Roads and Buildings Department

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

FINANCE DEPARTMENT

- (1) 19 - Other Expenditure Pertaining to Finance Department

HOME DEPARTMENT

- (2) 43 - Police

REVENUE DEPARTMENT

- (3) 81 - Compensations and Assignments

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

FORESTS AND ENVIRONMENT DEPARTMENT

- (1) 26 - Forest

SUMMARY OF APPROPRIATION ACCOUNTS

As the grants and appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation between the total expenditure according to Appropriation Accounts for the year 2014 - 2015 and that shown in the Finance accounts for that year is indicated below :

		Revenue ₹	Capital ₹	Total ₹
			(In thousand)	
Total Expenditure according to Appropriation Accounts	Voted	7,19,70,63,84	2,49,28,27,76	9,68,98,91,60
	<i>Charged</i>	<i>1,52,05,10,22</i>	<i>55,66,02,98</i>	<i>2,07,71,13,20</i>
Deduct - Total recoveries shown in Appendix II	Voted	5,23,81,48	4,77,43,33	10,01,24,81
	<i>Charged</i>	<i>21,89</i>	<i>21</i>	<i>22,10</i>
Net Expenditure shown in Finance Accounts	Voted	7,14,46,82,36	2,44,50,84,43	9,58,97,66,79
	<i>Charged</i>	<i>1,52,04,88,33</i>	<i>55,66,02,77</i>	<i>2,07,70,91,10</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 2015 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2015 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Gujarat being presented separately for the year ended 31 March 2015.



Date: 09 November 2015
Place: New Delhi

(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

AGRICULTURE AND CO-OPERATION DEPARTMENT

GRANT NO. 1 - AGRICULTURE AND CO-OPERATION DEPARTMENT

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	18,31,15			
Supplementary	-	18,31,15	11,39,94	(-) 6,91,21
Amount surrendered during the year (March 2015)				6,92,11
Capital :				
Voted-				
Original	73,00			
Supplementary	-	73,00	7,70	(-) 65,30
Amount surrendered during the year (March 2015)				64,60

Notes and comments

REVENUE :

Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01 Agricultural and Co- operation Department					
	O	10,66.59			
	R	-1,95.80	8,70.79	8,71.70	(+)0.91

Saving of ₹ 1,95.80 lakh was anticipated due to non-filling up of the various vacant post.

Grant No.1-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 00.800.01 AGR-15 Information & Technology (Plan)				
	O	7,51.01		
	R	-4,86.79	2,64.22	2,64.22
				-

Saving of ₹ 4,86.79 lakh was anticipated due to non-receipt of administrative approval for payment of MS Office Software and non-supply of 150 mono laser printer by Gujarat Informative Limited.

CAPITAL :

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.800.01 AGR-Renovation of the Department (Plan)				
	O	73.00		
	R	-64.60	8.40	7.70
				(-)0.70

Saving of ₹ 64.60 lakh was anticipated due to delay in handing over the floor to Executive Engineer, Road & Building Division for renovation work.

GRANT NO. 2 - AGRICULTURE

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
<i>Voted-</i>				
Original	27,85,99,67			
Supplementary	15,65,03	28,01,64,70	18,31,05,01	(-) 9,70,59,69
Amount surrendered during the year (March 2015)				9,61,66,36
<i>Charged-</i>				
Original	-			
Supplementary	39	39	39	-
Amount surrendered during the year				-
Capital :				
<i>Voted-</i>				
Original	2,10,08,70			
Supplementary	-	2,10,08,70	24,00,00	(-) 1,86,08,70
Amount surrendered during the year (March 2015)				1,86,08,70

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 9,70,59.69 lakh in the voted grant, only ₹ 9,61,66.36 lakh were surrendered from the grant in March 2015. In view of final the saving, the supplementary grant of ₹ 15,65.03 lakh obtained in March 2015 could have been restricted to a token amount.

Grant No.2-Contd.

2. Saving in Revenue voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2401			
(i) 00.001.01			
Directorate of Agriculture			

O	8,91.98		
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R	-1,40.04	7,51.94	7,52.39	(+)0.45
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Saving of 1,40.04 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to transfer, retirement and promotion of staff.

(ii) 00.001.03
District Establishment (Plan)

O	2,39.06		
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R	-1,25.22	1,13.84	1,13.48	(-)0.36
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Saving of ₹ 1,25.22 lakh was anticipated for surrender due to non-filling up of the 34 vacant posts.

(iii) 00.001.05
HRT-1 Directorate of
Horticulture (Plan)

O	9,50.00		
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R	-1,29.27	8,20.73	8,20.21	(-)0.52
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Saving of ₹ 1,29.27 lakh was anticipated for surrender due to non-filling up of the vacant posts of class- I,II and III.

(iv) 00.102.01
AGR-59 Intensive Agricultural District
Programme (Plan)

O	25,50.00		
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R	-20,00.00	5,50.00	5,50.00	-
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Funds of ₹ 20,00 lakh were anticipated for surrender due to partial implementation of "Sambhavit Achhat Matene Khas Gaschara Yojana" Scheme owing to good rain fall.

Grant No.2-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2401 Centrally Sponsored Scheme (v) 00.102.03 National Food Security Mission (Plan)	O	61,97.22		
	R	-51,09.98	10,87.24	10,87.24
				-

Surrender of ₹ 51,09.98 lakh was anticipated due to less sanction of grant by the Government of India, (ii) less expenditure than anticipated owing to mainly non-awareness of Khedut Portal by the farmers under the Scheme of National Food Security Mission.

(vi) 00.104.11
AGR-10 Special Focused Programme
for the Farmers (Plan)

O	25,00.00			
R	-14,74.08	10,25.92	10,25.92	-

Surrender of funds of ₹ 14,74.08 lakh was anticipated due to decrease in the number of items of kit composition compare to previous year.

(vii) 00.105.29
AGR-2 Agri. Support programme for
other than S.C and S.T Farmers (Plan)

O	39,87.40			
R	-7,94.61	31,92.79	31,92.80	(+)0.01

Funds of ₹ 7,94.61 lakh were anticipated for surrender due to (i) non-finalisation of purchase of equipment, (ii) mainly Third party evaluation of Sanivani Project was pending, (iii) non- finalisation of purchase of Castol Cake, etc

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

O	52.85			
R	-	52.85	-	(-)52.85

Reasons for the final saving of ₹ 52.85 lakh have not been intimated though called for (August 2015).

Grant No.2-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2401 Partially Centrally Sponsored Scheme (ix) 00.108.04 HRT-6 Establishment of Oil Palm Nurseries (Plan)	O	80.00		
	R	-41.46	38.02	(-0.52)

Saving of ₹ 41.46 lakh was anticipated for surrender due to less release of the grant by the Government of India.

(x) 00.109.03
AGR-58 Farmers Training and
Education Programme

	O	3,64.11		
	R	-85.97	2,78.39	(+0.25)

Saving of ₹ 85.97 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to retirement, transfer and promotion of the staff.

(xi) 00.109.04
Organisation Setup for Agricultural
development works (Plan)

	O	3,50.00		
	R	-2,33.40	1,16.60	-

Surrender of funds of ₹ 2,33.40 lakh was anticipated due to less development work implements than anticipated.

(xii) 00.110.04
ARG-11 Risk Management in Agriculture
Sector (Plan)

	O	4,64,08.01		
	R	-2,66,56.25	1,97,51.76	-

Funds of ₹ 2,66,56.25 lakh were anticipated for surrender due to less sanction of Crop Insurance claims.

Grant No.2-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2401 Centrally Sponsored Scheme (xiii) 00.111.12 Survey Project Evaluation and assessment (Improvement of Crop Statisticians ICS, TRS & FVM) (Plan)	O	3,78.67		
	R	-1,46.21	2,32.46	2,34.29 (+)1.83

Saving of ₹ 1,46.21 lakh was anticipated for surrender due to non-filling up of the vacant posts and less release of the grant by the Government of India.

(xiv) 00.113.01
Agricultural Engineer to
Government and District staff

O	2,98.45			
R	-32.55	2,65.90	2,66.02	(+)0.12

Funds of ₹ 32.55 lakh were anticipated for surrender due to non-filling up of the vacant posts owing to retirement, transfer and promotion of the staff.

(xv) 00.113.02
Sub Mission On Agricultural
Mechanization (SMAM) (Plan)

O	7,70.00			
R	-1,28.30	6,41.70	6,41.70	-

Anticipated saving of ₹ 1,28.30 lakh was surrendered in March 2015 Based on actual report of the grants from the government of India.

Partially Centrally Sponsored Scheme
(xvi) 00.114.01
AGR-6 Oil seeds (ISOPOM)
Development (Plan)

O	44,55.48			
R	-27,21.92	17,33.56	17,33.49	(-)0.07

Funds of ₹ 27,21.92 lakh were anticipated for surrender due to slow progress of the work owing to less monsoon, (ii) less supply of seeds by GSSC, mainly and (iii) implementation of the Scheme through E- governance i.e. ikhedut.

Grant No.2-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2401 (xvii) 00.119.01 HRT-2 Fruits Nurseries (Plan)	O	1,15,10.00		
	R	-40,93.24	74,16.76	73,01.14
				(-)1,15.62

Saving of ₹ 40,93.24 lakh was anticipated for surrender due to receipt of duplicate applications from farmers and incompleteness of the scheme through E-governance. Reason for the final saving of ₹ 1,15.62 lakh have not been intimated though called for (August 2015).

(xviii) 00.119.01
HRT-2 Fruits Nurseries

O	4,77.52			
R	-1,07.38	3,70.14	3,68.47	(-)1.67

Saving of ₹ 1,07.38 lakh was anticipated for surrender in March 2015 due to non-filling up of the vacant post of Director Of Horticulture and non-availment of contingency bills by Nurseries Offices

(xix) 00.119.02
Fruits Development

O	1,52.03			
R	-34.06	1,17.97	1,17.58	(-)0.39

Funds of ₹ 34.06 lakh were anticipated for surrender as the certification of the graft not taken by the farmers.

(xx) 00.119.06
HRT-5 Establishment of Kitchen garden and Canning centre

O	2,14.80			
R	-38.28	1,76.52	1,77.72	(+)1.20

Surrender of ₹ 38.28 lakh was anticipated due to non-submission of the Travelling allowances and Contingency bill by District Offices.

(xxi) 00.119.32
HRT-7 To provide subsidy to the farmers for the New area covered under Floriculture (Plan)

O	1,00.00			
R	-39.76	60.24	58.96	(-)1.28

Surrender of funds of ₹ 39.76 lakh was anticipated due to non-receipt of the timely application in Khedut Portal from the beneficiaries.

Grant No.2-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2401 (xxii) 00.119.51 HRT-8 Coconut Development Project (Plan)	O	66.00		
	R	-54.80	11.20	10.72
				(-0.48)

Appropriate reasons for the anticipated saving of ₹ 54.80 lakh was due to less allocation of funds by the Government of India

Partially Centrally Sponsored Scheme
(xxiii) 00.119.11
HRT-9 Integrated Development of
vegetable Crop (Plan)

O	1,53,40.00			
R	-80,27.29	73,12.71	73,12.71	-

Funds of ₹ 80,27.29 lakh were anticipated for surrender due to less release of the grant by the Government of India.

(xxiv) 00.195.02
AGR-13 Financial Assistance
to Agro industries (Plan)

O	12,70.00			
R	-7,70.00	5,00.00	5,00.00	-

Saving of ₹ 7,70 lakh was anticipated for surrender mainly due to delay in issuance of amendment to rules in respect of eligibility criteria.

Partially Centrally Sponsored Scheme
(xxv) 00.195.03
AGR-60, Financial Assistance to
Agro Industries For National
Mission on Food Processing (Plan)

O	18,20.00			
R	-6,88.70	11,31.30	11,31.29	(-0.01)

Funds of ₹ 6,88.70 lakh were anticipated for surrender due to less release of the grant by the Government of India.

Grant No.2-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2401 Centrally Sponsored Scheme (xxvi) 00.800.17 Promotion & Strengthening of Agriculture Mechanization through Training, Testing & Demonstration (Plan)	O	87.50		
	R	-87.50	-	-

Entire budget provision of ₹ 87.50 lakh was surrendered in March 2015 due to non- acceptance of bills by DTO, Gandhinagar owing to receipt of the plan code on 31 March 2015 since this Centrally Sponsored Scheme was operated as non-plan Scheme last year.

Centrally Sponsored Scheme (xxvii) 00.800.18 AGR-43 Rashtriya Krushi vikas Yojana (Plan)	O	5,39,55.00		
	R	-2,80,26.89	2,59,28.11	2,61,57.17 (+)2,29.06

Saving of ₹ 2,80,26.89 lakh was anticipated for surrender due to less release of the grant by the Government of India. Reasons for the final excess of ₹ 2,29.06 lakh have not been intimated though called for (August 2015).

Centrally Sponsored Scheme (xxviii) 00.800.21 National Mission for Sustainable Agriculture (Plan)	O	2,27,00.00		
	R	-91,89.20	1,35,10.80	1,35,20.80 (+)10.00

Surrender of funds of ₹ 91,89.20 lakh was anticipated due to less release of the grant by the Government of India. Reasons for the final excess of ₹ 10 lakh have not been intimated though called for (August 2015).

Partially Centrally Sponsored Scheme (xxix) 00.800.14 AGR-8 Agricultural Technology Management Agency (ATMA) (Plan)	O	50,44.94		
	R	-12,58.14	37,86.80	37,86.80 -

Saving of ₹ 12,58.14 lakh was anticipated for surrender due to less release of the grant by the Government of India.

Grant No.2-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2415 (xxx) 01.277.02 AER-1 Grant-in-aid to the Gujarat Agricultural Universities				
	O	1,78,05.05		
	S	15,65.02		
	R	-32,82.80	1,63,51.17	(+)2,63.90

Saving of ₹ 32,82.80 lakh was anticipated for surrender due to non-filling up of the vacant posts and non-acceptance of bills by the Treasury Office. Reasons for the final excess of 2,63.90 lakh have not been intimated though called for (August 2015).

Major head -2810
(xxxi) 00.101.01
PWR-21 Gobar Gas Plant (Plan)

	O	1,43.31		
	R	-1,43.31	-	-

Entire budget provision of ₹ 1,43.31 lakh was anticipated for surrender due to reduction in state share for subsidy owing to increased revised subsidy granted by the Ministry of New and Renewable Energy.

CAPITAL :

3. Saving in Capital voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.800.03 Construction activity under RIDF Scheme (Plan)				
	O	2,10,08.70		
	R	-1,86,08.70	24,00.00	-

Funds of ₹ 1,86,08.70 lakh were anticipated for surrender due to late receipt of the administrative approval for the construction of Godowns.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	57,27,83			
Supplementary	-	57,27,83	47,84,49	(-) 9,43,34
Amount surrendered during the year (March 2015)				9,30,61
Capital :				
Voted-				
Original	89,70,00			
Supplementary	-	89,70,00	58,18,60	(-) 31,51,40
Amount surrendered during the year (March 2015)				31,51,40

Notes and comments

REVENUE :

Against the final saving of ₹ 9,43.34 lakh in the grant; only ₹ 9,30.61 lakh were surrendered from the grant in March 2015.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2402				
(i) 00.102.01				
SLC-1 Soil Conservation including Contour bunding, Nalaplugging, terracing Survey and maintenance (Plan)				
	O	13,00.00		
	R	-3,02.20	9,97.80	9,97.80
				-

Saving of ₹ 3,02.20 lakh was anticipated for surrender due to less expenditure than anticipated owing to alternation and amendment done in terms and conditions in the Scheme.

Grant No.3-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2402 (ii) 00.102.17 SLC-8 Scheme for Farm Ponds for water storage in Gujarat State (Plan)	O	4,20.00		
	R	-93.30	3,26.70	3,26.70
(iii) 00.102.22 SLC-9 Scheme for water Harvesting. (Plan)	O	1,00.00		
	R	-90.00	10.00	10.00
(iv) 00.102.26 SLC-10 Scheme for destiling of village ponds (Plan)	O	2,71.00		
	R	-44.00	2,27.00	2,27.00
(v) 00.102.30 SLC-19 Saline Alkali Soil Reclamation for Bhal Area (Plan)	O	7,50.00		
	R	-1,25.00	6,25.00	6,25.00
(vi) 00.102.33 SLC-21 Repairing of Assets Constructed by GSLDC (Plan)	O	3,00.00		
	R	-1,01.00	1,99.00	2,00.00

Saving of ₹ 3,52.30 lakh under the above mentioned four sub-heads was anticipated for surrender due to non-acceptance of the bills by Treasury Office; reasons for which have not been intimated (August 2015).

Saving of ₹ 1,01 lakh was anticipated for surrender due to less expenditure than anticipated owing to alternation and amendment done in terms and conditions in the Scheme.

Grant No.3-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2402 (vii) 00.102.36 Enhancing Productivity of Land in Catchment of River Valley Project (Plan)	O	5,00.00		
	R	-1,00.00	4,00.00	-

Saving of ₹ 1,00 lakh was anticipated due to non-acceptance of bills by Treasury Office; reasons for which have not been intimated (August 2015).

Major head -2702
(viii) 02.103.01
Improvement of Irrigation
of wells by blasting.

	O	2,36.04		
	R	-53.89	1,82.15	(-)0.74

Saving of ₹ 53.89 lakh was anticipated for surrender due to non-filling up of the vacant posts after retirement/ transfer/ promotion of staff.

CAPITAL :

3. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.102.02 SLC-Scheme for Farm Ponds for Water Storage in Gujarat State (Plan)	O	37,80.00		
	R	-21,00.00	16,80.00	-

Saving of ₹ 21,00 lakh was surrendered on 31 March 2015 due to non-acceptance of the bills by Treasury Office; reasons for which have not been intimated (August 2015).

(ii) 00.102.04
SLC-Scheme for Destiling of
Village Ponds (Plan)

	O	24,30.00		
	R	-6,25.00	18,05.00	-

Saving of ₹ 6,25 lakh was anticipated for surrender due to less expenditure than anticipated owing to alternation and amendment done in terms and conditions in the Scheme.

Grant No.3-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 00.102.05 SLC-Coastal Salinity Ingress Prevention In Gujarat (Plan)				
	O	25,60.00		
	R	-4,26.40	21,33.60	-

Saving of ₹ 4,26.40 lakh was surrendered on 31 March 2015 due to non-acceptance of the bills by Treasury Office; reasons for which have not been communicated (August 2015).

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

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	4,41,99,91		
Supplementary	-	4,41,99,91	3,65,59,92
Amount surrendered during the year (March 2015)			(-) 76,39,99
			66,29,32

Notes and comments

Against the final saving of ₹ 76,39.99 lakh in the grant, only ₹ 66,29.32 lakh were surrendered from the grant in March 2015.

2. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2403			
(i) 00.001.01			
ANH-1 Directorate of Animal Husbandry and its expansion (Plan)			
O	2,04.65		
R	-66.28	1,38.37	1,38.44
			(+)0.07

Funds of ₹ 66.28 lakh were anticipated for surrender due to non-filling up of the one vacant post of Assistant Administrative Officer, Accounts Officer, Junior Auditor and (ii) termination of contract for hiring of 5 private vehicles in October 2014.

(ii) 00.001.01			
ANH-1 Directorate of Animal Husbandry and its expansion			
O	5,32.85		
R	-1,34.71	3,98.14	3,98.70
			(+)0.56

Surrender of funds of ₹ 1,34.71 lakh was anticipated due to non-filling up of the vacant posts of class I, II, III and IV and (ii) non-purchase of safety devices owing to non-receipt of Administrative and financial approval by the Government.

Grant No.4-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2403 (iii) 00.001.02 ANH-1 Regional and District offices (Plan)	O	3,14.35		
	R	-42.70	2,71.65	2,71.65

Saving of ₹ 42.70 lakh was anticipated for surrender due to non- sanction of the posts by the government owing to non-creation of 5 new District Panchayat in the State.

(iv) 00.101.02 ANH-3 Supervisory Unit for controlling diseases in cattle, sheep and poultry (Plan)	O	2,96.00		
	R	-64.52	2,31.48	2,31.48

Saving of ₹ 64.52 lakh was anticipated for surrender due to non-filling up of the vacant posts of Field Officers.

(v) 00.101.04 Upgrading of Veterinary Dispensaries (Plan)	O	23,47.08		
	R	-11,10.03	12,37.05	12,37.05

Saving of ₹ 11,10.03 lakh was anticipated for surrender due to non-submission of the medicine bills in time.

(vi) 00.101.05 Veterinary Institution.	O	35,47.07		
	R	-5,23.10	30,23.97	30,23.97

Funds of ₹ 5,23.10 lakh were anticipated for surrender due to non-acceptance of bills by concerned Treasury Offices on 31 March 2015.

(vii) 00.101.08 ANH-3 Biological Product Station (Plan)	O	5,06.73		
	R	-2,83.54	2,23.19	2,23.17

Funds of ₹ 2,83.54 lakh were anticipated for surrender due to non-receipt of the sanction from the Government for the Scheme for modernization of Biology Product Station.

Grant No.4-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2403 (viii) 00.101.19 ANH-2 Establishment of Veterinary Science and Animal Husbandry University (Plan)	O	5,37.10		
	R	-3,91.50	1,45.60	1,45.60

Funds of ₹ 3,91.50 lakh were anticipated for surrender due to less release of grant by the Government owing to non-utilization in the grant in the previous year.

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

O	41,30.22			
R	-14,43.07	26,87.15	16,86.15	(-)10,01.00

Funds of ₹ 14,43.07 lakh were anticipated for surrender due to non-release of Central share by the Government of India in time and non-filling up of the vacant posts. Reasons for the final saving of ₹ 10,01 lakh have not been intimated though called for (August 2015).

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

O	2,80.25			
R	-36.21	2,44.04	2,44.15	(+)0.11

Funds of ₹ 36.21 lakh were anticipated for surrender due to (i) non-filling up of the vacant posts and (ii) Stoppage of non-private practice allowance to Live Stock Inspector

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

O	26,73.88			
R	-6,49.61	20,24.27	20,24.36	(+)0.09

Surrender of ₹ 6,49.61 lakh was anticipated due to (i) non-filling up of the vacant posts under Incentive Cattle Development Programme Centre and (ii) stopping of non-private practice allowances to Livestock Inspector.

Grant No.4-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2403 (xii) 00.102.05 ANH-6 Intensive Cattle Development Programme	O	26,91.03		
	R	-3,53.10	23,37.93	23,10.79
				(-)27.14

Saving of ₹ 3,53.10 lakh was anticipated for surrender due to non-filling up of the vacant posts of Livestock Inspector and other posts and (ii) stopping of non-private practice allowance to Livestock Inspectors. Reasons for the final saving of ₹ 27.14 lakh have not been intimated though called for (August 2015).

(xiii) 00.102.06
ANH-7 State Farm for Gir
and Kankrej Cattle (Plan)

O	5,22.18			
R	-1,50.00	3,72.18	3,72.18	-

Saving of ₹ 1,50 lakh was anticipated for surrender due to non-utilization of the grant by Surendranagar District Co-operative Milk Producer Union.

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

O	4,40.91			
R	-1,46.59	2,94.32	2,94.08	(-)0.24

Surrender of ₹ 1,46.59 lakh was anticipated due to non-filling up of the vacant posts of Incentive Cattle Development Project Centre and (ii) non-implementation of repeat order for LN2 container.

(xv) 00.103.01
ANH-11 Intensive Poultry
Development Projects

O	4,71.35			
R	-75.22	3,96.13	3,96.64	(+)0.51

Funds of ₹ 75.22 lakh were anticipated for surrender due to non-filling up 38 vacant posts.

(xvi) 00.103.02
Co-ordinated poultry
breeding programme.

O	1,33.67			
R	-32.24	1,01.43	1,01.43	-

Surrender of ₹ 32.24 lakh was anticipated due to non-filling up of the vacant posts.

Grant No.4-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2403 (xvii) 00.106.02 AHN-15 Expansion of Horse Breeding farms (Plan)	O	2,66.30		
	R	-53.59	2,12.71	2,12.71

Saving of ₹ 53.59 lakh was anticipated for surrender based on Revised Estimates.

(xviii) 00.106.02
AHN-15 Expansion of Horse
Breeding farms

	O	72.79		
	R	-52.80	19.99	20.08
				(+)0.09

Saving of ₹ 52.80 lakh was anticipated for surrender due to non-filling up of the vacant posts of Veterinary Officers and (ii) less expenditure than anticipated owing to shifting of all Live Stock staff from Horse Bidding Farm Junagadh to Inaj Farm.

(xix) 00.113.01
ANH-4 Scheme for Strengthening
of Statistical Wing

	O	1,58.70		
	R	-50.19	1,08.51	1,08.58
				(+)0.07

Saving of ₹ 50.19 lakh was anticipated for surrender due to non-filling up of the vacant posts of Research officers, class-III employees, Investigator, Statistical Inspector etc.

Partially Centrally Sponsored Scheme
(xx) 00.113.03
ANH-4 scheme strengthening of
Statistical Wing (Plan)

	O	2,45.72		
	R	-62.79	1,82.93	1,85.98
				(+)3.05

Funds of ₹ 62.79 lakh were anticipated for surrender due to non-filling up of the vacant posts of Joint Director, Field Officer and Research Officers.

Grant No.4-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2404 Centrally Sponsored Scheme (xxi) 00.001.05 Financial assistance for clean Milk production (Plan)	O	3,00.00		
	R	-1,80.84	1,19.16	1,19.16
				-

Funds of ₹ 1,80.84 lakh were anticipated for surrender due to less release of the grant under the Scheme by the Government of India.

(xxii) 00.800.02
Revolving Fund (World
Food Programme No.348)

	O	45.00		
	R	-45.00	-	-
				-

Surrender of entire budget provision of ₹ 45 lakh was anticipated due to non-implementation of the Scheme.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2403 00.104.05 AHN-12 Intensive Sheep- Goat-Development Blocks	O	3,36.91		
	R	36.60	3,73.51	3,73.53
				(+)0.02

Excess of ₹ 36.60 lakh was anticipated due to payment of retirement benefit viz. Leave Encashment and Gratuity to employees of Gujarat Sheep and Wool Department.

GRANT NO. 5 - CO-OPERATION

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

		Total grant ₹	Actual expenditure ₹	Excess(+) Saving(-) ₹
			(In thousand)	
Revenue :				
Voted-				
Original	2,59,60,22			
Supplementary	4,03,50,56	6,63,10,78	6,56,99,53	(-) 6,11,25
Amount surrendered during the year (March 2015)				4,35,77
Capital :				
Voted-				
Original	22,75,01			
Supplementary	6,31,69	29,06,70	24,03,25	(-) 5,03,45
Amount surrendered during the year (March 2015)				4,94,70

The expenditure in Revenue grant does not include ₹ 13,75,00,000/- met out of advances from the Contingency Fund sanctioned in March 2015 but not recouped to the Fund till the close of the year.

*Notes and comments***REVENUE:**

Though there was an ultimate saving of ₹ 6,11.25 lakh in the voted grant; only ₹ 4,35.77 lakh was surrendered from the grant.

CAPITAL :

2. Against the final saving of ₹ 5,03.45 lakh in the grant, only ₹ 4,94.70 lakh was anticipated for surrender during the year. In view of the final saving the supplementary grant of ₹ 6,31.69 lakh obtained in March 2015 proved excessive.

Grant No.5-*Concl.*

3. Saving in the grant occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -6425			
00.107.11			
AGC-1 Investment in the Gujarat State Co-operative Agricultural and Rural Development Banks Debentures (Plan)			
O	0.01		
S	4,94.69		
R	-4,94.70	-	-

Entire budget provision of ₹ 4,94.70 lakh was surrendered on 31 March 2015 due to non-receipt of approval from the Government.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,55,18,12			
Supplementary	47,75,12	2,02,93,24	1,90,82,29	(-) 12,10,95
Amount surrendered during the year (March 2015)				11,88,09
Capital :				
Voted-				
Original	17,71,35			
Supplementary	-	17,71,35	5,53,41	(-) 12,17,94
Amount surrendered during the year (March 2015)				12,17,37

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 12,10.95 lakh in the grant; only ₹ 11,88.09 lakh were surrendered from the grant in March 2015. In view of the final saving of the 12,10.95 lakh, the supplementary grant of ₹ 47,75.12 lakh obtained in March 2015 could have been curtailed.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.001.01 FSH-18 Commissioner and District Officers. (Plan)				
O	1,96.37			
R	-74.13	1,22.24	1,21.37	(-)0.87

Saving of ₹ 74.13 lakh was anticipated for surrender due to non-filling up of the vacant posts of Technical Cell and other officers.

Grant No.6-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 00.101.02 FSH-2 Fish seed Production and inland fisheries Resources (In Non-Tribal Area)	O	4,13.31		
	R	-46.73	3,66.58	3,64.64
				(-)1.94

Saving of ₹ 46.73 lakh was anticipated for surrender due to non-filling up of the posts and vacancy due to voluntary retirement, death and transfer of the employees.

Partially Centrally Sponsored Scheme
(iii) 00.103.04
FSH-8 Mechanisation of
Fishing Crafts (Plan)

O	3,20.00			
R	-1,67.00	1,53.00	1,53.00	-

Surrender of funds of ₹ 1,67 lakh was anticipated due to less receipt of applications from the beneficiaries for New Technology owing to revision of terms and conditions of the Scheme.

Partially Centrally Sponsored Scheme
(iv) 00.103.14
FSH-20 Safety of Fishermen at Sea
(Plan)

O	1,53.00			
R	-1,53.00	-	-	-

Entire budget provision of ₹ 1,53 lakh was anticipated for surrender due to non-release of fund by Government of India.

(v) 00.105.01
FSH-9-Scheme for improving
Marketing support (Plan)

O	4,30.00			
R	-4,30.00	-	-	-

Entire budget provision of ₹ 4,30 lakh was anticipated for surrender due to non-receipt of the eligible proposal, from the beneficiaries as per norms.

Grant No.6-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(vi) 00.109.01 FSH-10-Strengthening of publicity and extension Programme (Plan)	O	1,99.00		
	R	-85.16	1,12.37	(-)1.47

Saving of ₹ 85.16 lakh was anticipated for surrender as the work of Repair and Renovation of Umargam Training Centre was made from the budget provision of Road and Building Department.

Partially Centrally Sponsored Scheme
(vii) 00.800.02
FSH-13-Financial Assistant towards
Welfare Scheme for the Fishermen
Co-operative Societies (Plan)

	O	50.00		
	R	-47.75	2.25	(-)2.25

Saving of ₹ 47.75 lakh was anticipated for surrender due to less release of grant by Government of India under the Scheme.

CAPITAL :

3. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme (i) 02.200.01 FSH-6 Construction of docks, berths and Jetties (Plan)	O	13,00.00		
	R	-12,16.15	83.85	-

Saving of ₹ 12,16.15 lakh was anticipated for surrender due to non-release of the fund by Government of India.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Capital :				
Voted-				
Original	41,00			
Supplementary	-	41,00	8,68	(-) 32,32
Amount surrendered during the year (March 2015)				32,32

Note and comment

Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.201.01					
House Building Advance					
	O	40.00			
	R	-31.32	8.68	8.68	-

Saving of ₹ 31.32 lakh was anticipated for surrender due to receipt of less demand for House Building Advances from the employees.

EDUCATION DEPARTMENT

GRANT NO. 8 - EDUCATION DEPARTMENT

(Major head : 2251 - Secretariat - Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	12,81,51			
Supplementary	-	12,81,51	6,47,69	(-) 6,33,82
Amount surrendered during the year (March 2015)				6,09,47

Notes and comments

Against the final saving of ₹ 6,33.82 lakh in the grant, only ₹ 6,09.47 lakh were surrendered in March 2015.

2. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01 Education Department (Plan)					
	O	2,68.88			
	R	-2,66.78	2.10	-	(-)2.10

Saving of ₹ 2,66.78 lakh was anticipated for surrender mainly due to non-receipt of Administrative Approval for posts of Legal Cell by the Finance Department and (ii) non-allotment of space for the office by General Administration Department.

(ii) 00.090.01 Education Department					
	O	10,02.63			
	R	-3,34.69	6,67.94	6,45.69	(-)22.25

Saving of ₹ 3,34.69 lakh was anticipated for surrender mainly due to non-receipt of administrative approval for posts of Legal Cell by the Finance Department, (ii) non-filling up of vacant posts by General Administration Department and (iii) less office expenses. Reasons for the final saving of ₹ 22.25 lakh have not been intimated though called for (August 2015).

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 ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,84,40,88,82			
Supplementary	16,07,58,18	2,00,48,47,00	1,89,86,82,39	(-) 10,61,64,61
Amount surrendered during the year (March 2015)				11,93,81,35
Charged-				
Original	2,07,22,00			
Supplementary	19,32,00	2,26,54,00	2,23,00,00	(-) 3,54,00
Amount surrendered during the year				-
Capital :				
Voted-				
Original	24,30,77,20			
Supplementary	-	24,30,77,20	8,47,54,71	(-) 15,83,22,49
Amount surrendered during the year (March 2015)				15,83,21,93

*Notes and comments***REVENUE :**

Fund of ₹ 11,93,81.35 lakh were surrendered from the voted grant in March 2015; the saving ultimately worked out to only ₹ 10,61,64.61 lakh resulting in excessive surrender to the extent of ₹ 1,32,16.74 lakh. In view of the final saving, the supplementary grant of ₹ 16,07,58.18 lakh obtained in March 2015 could have been curtailed.

Grant No.9-Contd.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2202				
(i) 01.001.01				
EDN-7 Strengthening of Directorate of Primary Education				
	O	3,09.95		
	R	-35.00	2,74.95	2,74.67
				(-)-0.28

Saving of ₹ 35 lakh was anticipated for surrender due to non-filling up of the posts which were vacant due to transfer and promotion of employees.

(ii) 01.001.03				
EDN-5 Strengthening of Supervisory Machinery at State and District level (Plan)				
	O	12,35.87		
	R	-9,51.89	2,83.98	2,83.76
				(-)-0.22

Saving of ₹ 9,51.89 lakh was anticipated for surrender due to non-filling up of the vacant posts in State and District Level Offices.

(iii) 01.104.01				
Inspection				
	O	28,66.40		
	R	-2,96.40	25,70.00	25,70.00
				-

Saving of ₹ 2,96.40 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(iv) 01.106.17				
EDN-129 Distance Mode Education Programme (Plan)				
	O	2,00.00		
	R	-50.00	1,50.00	1,50.00
				-

Saving of ₹ 50 lakh was anticipated for surrender due to less number of programmes were arranged for Distance Mode Education Programme than anticipated.

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2202 (v) 01.106.18 EDN-145 Fee Reimbursement to Private Unaided Schools (Plan)	O	14,40.00		
	R	-4,04.20	10,35.80	8,92.05
				(-)1,43.75

Surrender of funds of ₹ 4,04.20 lakh was anticipated due to receipt of less demand from Private Unaided Schools. Reasons for the final saving of ₹ 1,43.75 lakh have not been intimated though called for (August 2015).

Partially Centrally Sponsored Scheme
(vi) 01.106.12
EDN-68 Sarva Shiksha Abhiyan (Plan)

O	12,24,86.79			
R	-6,37,10.31	5,87,76.48	5,35,87.01	(-)51,89.47

Surrender of funds of ₹ 6,37,10.31 lakh was anticipated due to less release of grant by the Government of India under the Scheme of Sarva Shiksha Abhiyan. Reasons for the final saving of ₹ 51,89.47 lakh have not been intimated though called for (August 2015).

(vii) 01.107.01
Training

O	27,19.65			
R	-1,90.95	25,28.70	24,40.01	(-)88.69

Saving of ₹ 1,90.95 lakh was anticipated for surrender due to closure of PTC Colleges. Reasons for the final saving of ₹ 88.69 lakh have not been intimated though called for (August 2015).

Centrally Sponsored Scheme
(viii) 01.111.01
EDN-146 Mahila Samakhya
Gujarat (Plan)

O	5,22.99			
R	-1,13.99	4,09.00	4,09.00	-

Surrender of funds of ₹ 1,13.99 lakh was anticipated due to receipt of less number of applicants coming forward for the training and workshop programme.

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2202 (ix) 01.800.14 EDN-9 Incentive to children for Enrolment & Retention (Plan)				

O	28,08.68			
R	-2,76.61	25,32.07	25,24.56	(-)7.51

Saving of ₹ 2,76.61 lakh was anticipated for surrender due to less receipt of demand for Vidya Laxmi Bond Scheme and Vidya Deep Vima Scheme. Reasons for the final saving of ₹ 7.51 lakh have not been intimated though called for (August 2015).

(x) 01.800.16
EDN-78 Financial Assistance for
Kanya Kelavani Rath Yatra (Plan)

O	15,25.55			
R	-2,15.94	13,09.61	13,09.46	(-)0.15

Saving of ₹ 2,15.94 lakh was anticipated for surrender due to dropping of the 7th class students examination and postponements of the Teachers' Awards Scheme to next year.

(xi) 01.800.17
EDN- 82 Model School. (Plan)

O	16,85.58			
R	-12,23.78	4,61.80	4,61.80	-

Surrender of funds of ₹ 12,23.78 lakh was anticipated as expenditure was incurred under Sarva Shiksha Abhiyan Scheme.

Centrally Sponsored Scheme
(xii) 01.800.19
Scheme for the implementation of the
help of infrastructure Development
with private Aided/unaided minority
institutions (Plan)

O	5,00.00			
R	-5,00.00	-	-	-

Entire budget provision of ₹ 5,00 lakh was anticipated for surrender as approval of Government of India was not received.

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2202 (xiii) 02.001.02 Strengthening of Gujarat Secondary Education Board	O	4,05.84		
	R	-65.18	3,40.66	3,41.93 (+)1.27

Saving of ₹ 65.18 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(xiv) 02.001.03
Gujarat Secondary Education Tribunal

O	66.68			
R	-30.97	35.71	33.58	(-)2.13

Saving of ₹ 30.97 lakh was anticipated for surrender due to restructuring of Higher Secondary Tribunal

(xv) 02.001.04
EDN-95 Gujarat Higher
Secondary School Tribunal

O	60.70			
R	-39.33	21.37	21.26	(-)0.11

Saving of ₹ 39.33 lakh was anticipated for surrender due to restructuring of Higher Secondary Tribunal.

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

O	28,88.80			
R	-9,67.85	19,20.95	18,15.13	(-)1,05.82

Funds of ₹ 9,67.85 lakh were anticipated for surrender due to non-recruitment of teachers for additional classes and single unit of Government Secondary Schools. Reasons for the final saving of ₹ 1,05.82 lakh have not been intimated though called for (August 2015).

(xvii) 02.109.01
EDN-19 Government
Secondary Schools

O	64,69.66			
R	-8,01.61	56,68.05	56,20.16	(-)47.89

Saving of ₹ 8,01.61 lakh was anticipated for surrender due to non-filling up of the vacant posts of teachers. Reasons for the final saving of ₹ 47.89 lakh have not been intimated though called for (August 2015).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2202 (xviii) 02.109.02 EDN-99 Government Higher Secondary Schools (Plan)				

O	15,12.30			
R	-3,68.00	11,44.30	11,27.00	(-)17.30

Saving of ₹ 3,68 lakh was anticipated for surrender due to non-recruitment of teachers. Reasons for the final saving of ₹ 17.30 lakh have not been intimated though called for (August 2015).

(xix) 02.109.03
Government Multipurpose Schools

O	10,00.52			
R	-4,21.34	5,79.18	5,78.58	(-)0.60

Saving of ₹ 4,21.34 lakh was anticipated for surrender due to non-recruitment of teachers.

(xx) 02.109.04
EDN-125 Government Secondary
Schools in coastal area (Plan)

O	4,00.00			
R	-1,25.00	2,75.00	2,57.92	(-)17.08

Funds of ₹ 1,25 lakh were anticipated for surrender due to non-recruitment of teachers. Reasons for the final saving of ₹ 17.08 lakh have not been intimated though called for (August 2015).

(xxi) 02.109.05
EDN-126 Government Higher Secondary
Schools in coastal area (Plan)

O	5,00.00			
R	-2,20.00	2,80.00	2,73.07	(-)6.93

Saving of ₹ 2,20 lakh was anticipated due to non-recruitment of teachers. Reasons for the final saving of ₹ 6.93 lakh have not been intimated though called for (August 2015).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2202 Partially Centrally Sponsored Scheme (xxii) 02.109.06 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme (Plan)				

O	46,28.81			
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R	-39,84.51	6,44.30	5,15.70	(-)1,28.60
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Saving of ₹ 39,84.51 lakh was anticipated for surrender due to approval of less amount of funds for annual plan against original proposal by the Government of India. Reasons for the final saving of ₹ 1,28.60 lakh have not been intimated though called for (August 2015).

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

O	50,33.00			
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R	-8,37.02	41,95.98	44,66.69	(+)2,70.71
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Funds of ₹ 8,37.02 lakh were anticipated for surrender due to non-recruitment of staff related to additional classes and single unit in grant in aid Secondary Schools. Reasons for the final excess of ₹ 2,70.71 lakh have not been intimated though called for (August 2015).

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

O	48,60.80			
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R	-38,65.00	9,95.80	9,37.66	(-)58.14
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Funds of ₹ 38,65 lakh were anticipated for surrender due to non-recruitment of staff related to additional classes and single unit of non-government Higher Secondary Schools. Reasons for the final saving of ₹ 58.14 lakh have been not intimated though called for (August 2015).

Centrally Sponsored Scheme
(xxv) 02.110.13
Computer Literacy and Studies
in Schools (CLASS) (Plan)

O	38,24.00			
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R	-9,39.85	28,84.15	17,02.71	(-)11,81.44
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Surrender of funds of ₹ 9,39.85 lakh was anticipated for surrender due to less release of grant by the Government of India under the Scheme because of unspent balance of last year's grant. Reasons for the final saving of ₹ 11,81.44 lakh have not been intimated though called for (August 2015).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2202 (xxvi) 02.191.02 Maintenance Grant	O	1,54,71.55		
	R	-21,45.30	1,32,48.08	(-)78.17

Saving of ₹ 21,45.30 lakh was anticipated for surrender due to non-filling up of the vacant posts of teachers. Reasons for the final saving of ₹ 78.17 lakh have not been intimated though called for (August 2015).

(xxvii) 02.800.04
Vocational Education

	O	16,56.04		
	R	-2,57.38	13,97.11	(-)1.55

Saving of ₹ 2,57.38 lakh was anticipated for surrender due to non-filling up of the vacant posts of teacher.

(xxviii) 03.102.09
EDN-30 Development and
Expansion of Universities (Plan)

	O	1,47,12.93		
	R	-26,69.93	98,35.00	(-)22,08.00

Surrender of funds of ₹ 26,69.93 lakh was anticipated due to availability of previous year's unspent balance under the Scheme of Knowledge Consortium of Gujarat. Reasons for the final saving of ₹ 22,08 lakh have not been intimated though called for (August 2015).

(xxix) 03.102.15
(EDN-New) Commission
for Innovation (Plan)

	O	1,01.00		
	R	-81.00	16.83	(-)3.17

Saving of ₹ 81 lakh was anticipated for surrender due to utilization of previous year's unspent fund under the Scheme by Office of the Commission of Innovation.

Partially Centrally Sponsored Scheme
(xxx) 03.102.16
Rashtriya Uchchar Shiksha Abhiyan
(Plan)

	O	1,20,90.00		
	R	-	53,65.01	(-)67,24.99

Reasons for the final saving of ₹ 67,24.99 lakh have not been intimated though called for (August 2015).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2202 (xxxi) 03.103.01 EDN-28 Development of Government Colleges (Plan)	O	25,94.40		
	R	-2,71.25	23,23.15	21,94.79
				(-)1,28.36

Saving of ₹ 2,71.25 lakh was anticipated for surrender due to non-filling of the vacant posts of lecturer. Reasons for the final saving of ₹ 1,28.36 lakh have not been intimated though called for (August 2015).

(xxxii) 04.103.01
Rural Functional Literacy Project
Strengthening of Administration
Structure

O	2,72.47			
R	-1,27.87	1,44.60	1,44.31	(-)0.29

Saving of ₹ 1,27.87 lakh was anticipated for surrender due to non-filling up of the vacant posts of Director, Accounts Officer and other class-II and III employees.

(xxxiii) 04.200.01
EDN-13, State Adult Education
Programme (Plan)

O	1,05.40			
R	-35.40	70.00	70.01	(+)0.01

Saving of ₹ 35.40 lakh was anticipated for surrender due to slow progress in creation of the portal for study of illiterate and (ii) expenses of renovation were borne by Road and Building Department.

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

O	52.96			
R	-49.84	3.12	3.08	(-)0.04

Surrender of funds of ₹ 49.84 lakh was anticipated due to non-finalisation of matters regarding regularisation of teachers.

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2202 (xxxv) 80.001.01 EDN-27 Commissionerate of Higher Education (Plan)				

O	30,90.81			
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R	-9,35.00	21,55.81	11,07.74	(-)10,48.07
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Saving of ₹ 9,35 lakh was anticipated for surrender due to less expenditure incurred under the current year's budget provision under the Scheme of Knowledge Consortium of Gujarat on account of utilization of unspent balance of the previous year . Reasons for the final saving of ₹ 10,48.07 lakh have not been intimated though called for (August 2015).

(xxxvi) 80.001.02
Strengthening of State
Examination Board

O	1,06.93			
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R	-37.56	69.37	69.34	(-)0.03
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Saving of ₹ 37.56 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(xxxvii) 80.001.04
EDN-17 Strengthening of the
District Establishment of
Commissioner of Education

O	30,94.13			
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R	-5,65.04	25,29.09	25,12.75	(-)16.34
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Saving of ₹ 5,65.04 lakh was anticipated for surrender due to non-filling up of the vacant posts of staff. Reasons for the final saving of ₹ 16.34 lakh have not been intimated though called for (August 2015).

(xxxviii) 80.001.09
EDN-16-L Gujarat State Council of
Educational Research and Training
(Plan)

O	36,49.68			
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R	-18,60.31	17,89.37	15,67.42	(-)2,21.95
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Funds of ₹ 18,60.31 lakh were anticipated for surrender due to less expenditure on the activities like Ramatotsav, Eco Club and Bal mela and (ii) less number of training programme were held. Reasons for the final saving of ₹ 2,21.95 lakh have not been intimated though called for (August 2015).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2202 (xxxix) 80.001.09 EDN-16-L Gujarat State Council of Educational Research and Training	O	1,63.87		
	R	33.19	1,97.06	0.83
				(-),96.23

Additional funds of ₹ 33.19 lakh were obtained due to filling up of the vacant post and increase in rates of Dearness Allowances. Reasons for the final saving of ₹ 1,96.23 lakh have not been intimated though called for (August 2015).

(xl) 80.001.18
EDN-17 Commissionerate of Schools (Plan)

O	21,68.17			
R	-13,83.22	7,84.95	7,22.03	(-),62.92

Saving of ₹ 13.83.22 lakh was anticipated for surrender due to non-recruitment of Education Inspector and (ii) non-receipt of Administrative Approval for recruitment of staff regarding 7 newly created districts. Reasons for the final saving of ₹ 62.92 lakh have been not intimated though called for (August 2015).

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

O	33,63.00			
R	-8,33.00	25,30.00	25,37.39	(+),7.39

Saving of ₹ 8,33 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final excess of ₹ 7.39 lakh have not been intimated though called for (August 2015).

(xlii) 80.107.05
END-77 Free Studentship to backward class students based on income (Plan)

O	1,00.00			
R	-55.00	45.00	10.39	(-),34.61

Saving of ₹ 55 lakh was anticipated for surrender due to receipt of less number of applications for scholarship. Reasons for the final saving of ₹ 34.61 lakh have not been intimated though called for (August 2015).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2202 (xliii) 80.800.14 EDN-96 ₹INSAT₹ Project (Plan)	O	65.95		
	R	-37.95	28.00	27.65
				(-)0.35

Saving of ₹ 37.95 lakh was anticipated for surrender because expenditure on production of Video Programme Workshop was shared by GECRT and (ii) children film making workshop didn't take place.

(xliv) 80.800.22 EDN-48 Information and Technology (Plan)	O	24,50.00		
	R	-9,77.00	14,73.00	9,90.58
				(-)4,82.42

Saving of ₹ 9,77 lakh was anticipated for surrender due to less receipt of demand from Head of Departments and other offices. Reasons for the final saving of ₹ 4,82.42 lakh have not been intimated though called for (August 2015).

Major head - 2203 (xlv) 00.001.01 TED-1 Strengthening of Administrative set up of Technical Education Department (Plan)	O	6,51.73		
	R	-5,76.00	75.73	70.63
				(-)5.10

Funds of ₹ 5,76 lakh was anticipated for surrender due to less expenditure on Management Information System (MIS), Gujarat Institute Technical Education and Research (GITER) and Fee Regulatory Committee. Reasons for the final saving of ₹ 5.10 lakh have not been intimated though called for (August 2015).

(xlvii) 00.001.01 TED-1 Strengthening of Administrative set up of Technical Education Department	O	4,31.02		
	R	-36.00	3,95.02	3,83.52
				(-)11.50

Saving of ₹ 36 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 11.50 lakh have not been intimated though called for (August 2015).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2203 Partially Centrally Sponsored Scheme (xlvii) 00.001.04 TED-15 Strengthening of Administrative set up of Technical Education Department (World Bank Assistance) (Plan)	O	2,65.00		
	R	-1,85.00	80.00	-
				(-)80.00

Saving of ₹ 1,85 lakh was anticipated for surrender due to decrease in 25 percent state share as Ministry of Human Resources and Development did not release corresponding funds of 75 percent share. Reasons for the final saving of ₹ 80 lakh have not been intimated though called for (August 2015).

(xlviii) 00.003.01 TED-7 Training of Teachers and Instructors for Technical Institutions (Plan)	O	1,00.00		
	R	-88.00	12.00	6.81
				(-)5.19

Saving of ₹ 88 lakh was anticipated for surrender due to non-conducting of Training Programmes. Reasons for the final saving of ₹ 5.19 lakh have not been intimated though called for (August 2015).

(xlix) 00.103.02 TED-16 Technical High Schools (Vocationalisation) (Plan)	O	2,94.10		
	R	-2,31.00	63.10	58.16
				(-)4.94

Funds of ₹ 2,31 lakh were anticipated for surrender due to non-filling up of the vacant posts and (ii) non-procurement of equipment.

(l) 00.105.01 TED-3 Development of Government Polytechnics and Girls Polytechnics (Plan)	O	1,18,24.70		
	R	-29,64.00	88,60.70	87,43.80
				(-)1,16.90

Funds of ₹ 29,64 lakh were anticipated for surrender due to non-filling up of the vacant posts and (ii) non-procurement of equipment. Reasons for the final saving of ₹ 1,16.90 lakh have not been intimated though called for (August 2015).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2203 (li) 00.105.06 TED -9 Development of Government Pharmacy Institution (Plan)				

O	1,68.50			
R	-43.50	1,25.00	1,15.97	(-)9.03

Saving of ₹ 43.50 lakh was anticipated for surrender due to non-filling up of the vacant posts and (ii) non- procurement of equipment. Reasons for the final saving of ₹ 9.03 lakh have not been intimated though called for (August 2015).

(lii) 00.105.07
TED -10 Grant-in aid to Non-
Government Pharmacy Institution
(Plan)

O	1,50.00			
R	-36.60	1,13.40	1,13.39	(-)0.01

Saving of ₹ 36.60 lakh was anticipated for surrender as grant to Pharmaceutical Educational Research and Development (PERD) Centre was not sanctioned.

Centrally Sponsored Scheme
(liii) 00.105.09
TED-33 Up Gradation of Existing/
Setting up new Polytechnics
(General) (Plan)

O	17,20.44			
R	-13,10.44	4,10.00	3,65.57	(-)44.43

Saving of ₹ 13,10.44 lakh was anticipated for surrender due to non-release of sufficient funds by Ministry of Human Resources and Development. Reasons for the final saving of ₹ 44.43 lakh have not been intimated though called for (August 2015).

Centrally Sponsored Scheme
(liv) 00.105.10
TED-36 Community Development
through Polytechnics(CDPT)
Scheme(General) (Plan)

O	1,21.40			
R	-71.03	50.37	50.37	-

Saving of ₹ 71.03 lakh was anticipated for surrender due to non-release of sufficient funds by Ministry of Human Resources and Development.

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2203 (Iv) 00.112.06 TED-18 Post-Graduate Courses (Master Courses in Computer Application) (Plan)	O	1,78.50		
	R	-1,23.00	55.50	47.53
				(-)7.97

Funds of ₹ 1,23 lakh were anticipated for surrender due to non-filling up of the vacant posts and (ii) non- purchase of equipment. Reasons for the final saving of ₹ 7.97 lakh have not been intimated though called for (August 2015).

Partially Centrally Sponsored Scheme
(Ivi) 00.112.01
TED-5 Development of Government Engineering Colleges (Plan)

	O	1,34,35.81		
	R	-22,43.54	1,11,92.27	1,10,74.35
				(-)1,17.92

Surrender of funds of ₹ 22,43.54 lakh was anticipated due to non-filling up of the vacant posts, (ii) non-procurement of equipment and (iii) non-release of sufficient funds by Ministry of Human Resources and Development. Reasons for the final saving of ₹ 1,17.92 lakh have not been intimated though called for (August 2015).

Partially Centrally Sponsored Scheme
(Ivii) 00.112.02
TED - 11 Post-Graduate Courses (Plan)

	O	6,60.00		
	R	-2,42.46	4,17.54	4,13.38
				(-)4.16

Saving of ₹ 2,42.46 lakh was anticipated for surrender as the scholarship amounts were deposited directly into the beneficiary students' account by Ministry of Human Resources and Development.

Partially Centrally Sponsored Scheme
(Iviii) 00.112.07
Post Graduate Courses (Post Graduate Course in Cryogenic) (Plan)

	O	68.00		
	R	-34.78	33.22	25.55
				(-)7.67

Saving of ₹ 34.78 lakh was anticipated for surrender due to non-filling up of the vacant posts and (ii) scholarship amounts were deposited directly by Ministry of Human Resources and Development in the accounts of beneficiary students. Reasons for the final saving of ₹ 7.67 lakh have not been intimated though called for (August 2015).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2203 Partially Centrally Sponsored Scheme (lix) 00.112.08 TED-19 Development of Government Engineering Colleges (World Bank assistance) (Plan)	O	31,77.50		
	R	-22,83.50	8,94.00	8,91.25 (-)2.75

Saving of ₹ 22,83.50 lakh was anticipated for surrender due to decrease in 25 per cent State share because Ministry of Human Resources and Development did not release its corresponding 75 per cent share under the Scheme.

Partially Centrally Sponsored Scheme
(lx) 00.112.09
TED-20 Grant-in-aid to Private
Engineering Colleges (World Bank
assistance) (Plan)

O	4,65.00			
R	-4,65.00	-	-	-

Entire budget provision of ₹ 4,65 lakh was anticipated for surrender due to non-release of sufficient funds by Ministry of Human Resources and Development.

Major head -2204
(lxi) 00.101.01
Including Government
Physical College

O	2,85.06			
R	-66.07	2,18.99	1,81.69	(-)37.30

Saving of ₹ 66.07 lakh was anticipated for surrender due to non-filling up of the vacant posts of teacher in physical colleges. Reasons for the final saving of ₹ 37.30 lakh have not been intimated though called for (August 2015).

(lxii) 00.102.03
EDN-72 National Cadet
Corps Training (Plan)

O	1,72.69			
R	-1,29.48	43.21	19.02	(-)24.19

Saving of ₹ 1,29.48 lakh was anticipated for surrender due to non-availability of adequate competitive bids for procurement process and (ii) procurement of equipments on reduced rates. Reasons for the final saving of ₹ 24.19 lakh have not been intimated though called for (August 2015).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2204 Partially Centrally Sponsored Scheme (lxiii) 00.102.01 Introduction of National Services Scheme (Plan)	O	8,65.00		
	R	-89.93	7,75.07	7,53.97
				(-)21.10

Saving of ₹ 89.93 lakh was anticipated for surrender due to utilization of unspent balance of previous year under the National Service Scheme. Reasons for the final saving of ₹ 21.10 lakh have not been intimated though called for (August 2015).

Major head -2236
Partially Centrally Sponsored Scheme
(lxiv) 02.102.01
MDM-1 Mid-Day Meal Scheme for
Children in Public Primary schools.
(Plan)

	O	8,97,62.94		
	R	-1,75,02.92	7,22,60.02	7,17,12.17
				(-)5,47.85

Funds of ₹ 1,75,02.92 lakh were anticipated for surrender due to non-filling up of the vacant posts in the Commissionarate Office, District Offices and Taluka Offices, (ii) less demand from the districts on account of less beneficiaries, (iii) non-increase in the honorarium for cook-cum-helper and (iv) late start of Mid Day Meal in Model School i.e. from Nov. 2014. Reasons for the final saving of ₹ 5,47.85 lakh have not been intimated though called for (August 2015).

3. Saving mentioned in note-2 above was partly counterbalanced by excess 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	8,00,00.00		
	S	11,40,00.00		
	R	-	19,40,00.00	21,56,37.75
				(+)2,16,37.75

Reasons for the final excess of ₹ 2,16,37.75 lakh have not been intimated though called for (August 2015).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2071 (ii) 01.104.01 Gratuities to Primary Panchayats Teachers	O	2,20,00.00		
	S	60,00.00		
	R	-	2,80,00.00	3,69,43.90
				(+)89,43.90

Reasons for the excess of ₹ 89.43.90 lakh have not been intimated though called for (August 2015).

Major head -2202
Partially Centrally Sponsored Scheme
(iii) 02.110.13
Computer Literacy and Studies
in Schools (CLASS) (Plan)

	O	-		
	R	-	-	11,81.14
				(+)11,81.14

Reasons for incurring the expenditure of ₹ 11,81.14 lakh without budget provision have not been intimated though called for (August 2015).

(iv) 80.001.10
EDN-12 Financial Assistance to
Gujarat State Council of Education
Research and Training (Plan)

	O	9,00.00		
	R	21,60.00	30,60.00	30,03.39
				(-)56.61

Requirement of additional funds of ₹ 21.60 lakh was anticipated due to organising of drawing competition in all the schools of the State on the occasion of Mahatma Gandhi Nirvan Divas. Reasons for the final saving of ₹ 56.61 lakh have not been intimated though called for (August 2015).

Partially Centrally Sponsored Scheme
(v) 80.001.09
EDN-16-L Gujarat State Council of
Educational Research and Training
(Plan)

	O	-		
	R	-	-	22.30
				(+) 22.30

Grant No.9-Contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2202 Partially Centrally Sponsored Scheme (vi) 80.001.09 EDN-16-L Gujarat State Council of Educational Research and Training			
O	-		
R	-	1,95.17	(+)1,95.17
Major head -2203 (vii) 00.001.04 TED-15 Strengthening of Administrative set up of Technical Education Department (World Bank Assistance) (Plan)			
O	-		
R	-	80.00	(+)80.00

Reasons for incurring expenditure of ₹ 2,97.47 lakh without budget provision under the above mentioned three sub-heads have not been intimated though called for (August 2015).

(viii) 00.105.06
TED -9 Development of Government
Pharmacy Institution.

O	2,50.95		
R	84.53	3,35.48	3,30.97
			(-)4.51

Requirement of additional funds of ₹ 84.53 lakh was anticipated due to filling up of vacant posts and (ii) increase in rates of Dearness Allowance.

Major head -2204
(ix) 00.102.01
Introduction of National
Services Scheme (Plan)

O	-		
R	-	11.38	(+)11.38

Reasons for incurring expenditure of ₹ 11.38 lakh without budget provision have not been intimated though called for (August 2015).

4. Though there was an ultimate saving of ₹ 3,54 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year.

Grant No.9-Contd.

CAPITAL :

5. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.201.01 EDN-2 Construction of Class Rooms. (Plan)	O	2,56,56.15			
	R	-1,50,69.49	1,05,86.66	1,05,86.68	(+)0.02

Saving of ₹ 1,50,69.49 lakh was anticipated for surrender due to the restrictions by the Finance Department on payment of bills more than ₹ 10 crore.

Partially Centrally Sponsored Scheme

(ii) 01.201.06
EDN-113 Sarva Shiksha Abhiyan
(including support from 13th Finance
Commission) (Plan)

O	15,99,79.30				
R	-10,68,98.00	5,30,81.30	5,30,81.30	-	

Partially Centrally Sponsored Scheme

(iii) 01.201.07
EDN-102 Kasturba Gandhi Balika
Vidhyalaya Scheme (Plan)

O	84,20.65				
R	-62,40.05	21,80.60	21,80.59	(-)0.01	

Surrender of funds of ₹ 11,31,38.05 lakh under the above mentioned two sub-heads was anticipated due to non-release of the grant by the Government of India under the Scheme.

Partially Centrally Sponsored Scheme

(iv) 01.202.01
New Implementation of Rashtriya
Madhyamik Shiksha Abhiyan Scheme
(Plan)

O	4,21,91.10				
R	-2,81,68.39	1,40,22.71	1,40,22.14	(-)0.57	

Funds of ₹ 2,81,68.39 lakh were anticipated for surrender due to receipt of approval of less grant by Government of India owing to utilization of unspent balance of the previous year.

Grant No.9-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(v) 02.104.01 Construction of Polytechnics under PPP mode at various places (Plan)				
	O	11,40.00		
	R	-9,40.00	2,00.00	2,00.00
(vi) 02.105.01 Construction of Engineering Colleges under PPP mode at various places (Plan)				
	O	10,90.00		
	R	-10,06.00	84.00	84.00

Saving of ₹ 19,46 lakh under the above mentioned two sub-heads was anticipated for surrender due to construction works were not started by all Private Partners under Public Private Partnership (PPP) Mode.

**GRANT. NO. 10 - OTHER EXPENDITURE PERTAINING TO EDUCATION
DEPARTMENT**

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,78,71			
Supplementary	-	1,78,71	1,63,92	(-) 14,79
Amount surrendered during the year (March 2015)				11,56
Capital :				
Voted-				
Original	41,55,10			
Supplementary	-	41,55,10	40,25,50	(-) 1,29,60
Amount surrendered during the year (March 2015)				1,29,59

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 14.79 lakh in the grant; only ₹ 11.56 lakh were surrendered from the grant in March 2015.

2. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2235					
60.104.01					
Deposit Linked Insurance Scheme for Provident Fund of Panchayat Employees.					
	O	1,00.00			
	R	-30.00	70.00	70.00	-

Saving of ₹ 30 lakh was anticipated for surrender due to less demand under Deposit Linked Insurance Scheme from the District Panchayat Offices.

Grant No.10-*Concl.*

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

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2205				
00.101.01				
Grants to Sangeet Natya Bharati				
	O	54.90		
	R	16.10	71.00	-

Additional funds of ₹ 16.10 lakh were provided by way of re-appropriation for payment of arrear bills.

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

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	4,52,41		
Supplementary	-	2,76,66	(-) 1,75,75
Amount surrendered during the year (March 2015)			1,75,70

Notes and comments

Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01 Energy and Petro-Chemicals Department			
O	3,27.41		
R	-1,03.16	2,24.25	(-)0.05
Funds of ₹ 1,03.16 lakh was anticipated for surrendered in March 2015 due to non-filling up of the various vacant posts.			
(ii) 00.800.01 PWR-17 Information Technology (Plan)			
O	1,00.00		
R	-47.54	52.46	-

Funds of ₹ 47.54 lakh was anticipated for surrender in March 2015 due to non-finalisation of the rate contract with the vendors by Gujarat Informatics Limited for purchase of softwares and hardwares.

Grant No.11-*Concl.*

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 00.800.02 PWR-40 Expenditure for Training (Plan)			
O	25.00		
R	-25.00	-	-

Entire budget provision of ₹ 25 lakh was anticipated for surrendered due to non-arrangement of the Training Programme by the offices of Collector of Electricity Duty and Commissioner of Electrical Inspector; the reasons for which have not been intimated (August 2015).

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	25,82,29			
Supplementary	-	25,82,29	23,34,27	(-) 2,48,02
Amount surrendered during the year (March 2015)				2,42,29

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

		Total grant ₹	Actual expenditure ₹	Excess(+) Saving(-) ₹
			(In thousand)	
Revenue :				
Voted-				
Original	41,37,85,00			
Supplementary	12,06,00,00	53,43,85,00	53,34,18,24	(-) 9,66,76
Amount surrendered during the year (March 2015)				9,66,76
Capital :				
Voted-				
Original	13,86,87,00			
Supplementary	1,78,00,00	15,64,87,00	14,36,36,18	(-) 1,28,50,82
Amount surrendered during the year (March 2015)				8,87,00

*Notes and comments***REVENUE :**

In view of the final saving of ₹ 9,66.76 lakh, the supplementary grant of ₹ 12,06,00 lakh obtained in March 2015 proved excessive.

CAPITAL :

2. Against the final saving of ₹ 1,28,50.82 lakh in the grant, only ₹ 8.87 lakh was anticipated for surrender during the year. In view of the final saving, the supplementary grant of ₹ 1,78,00 lakh obtained in March 2015 could have been curtailed.

Grant No.13-Contd.

3. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4801 (i) 05.190.13 Share Capital Contribution to Gujarat Power offshore wind project 5 MW net meter based solar photovoltaic rooftop and developing canal top Solar based power project Corporation Limited for 50 MW along with the main canal of SSNNL (Plan)			
O	47,00.00		
R	-37,00.00	10,00.00	10,00.00
			-

Saving of ₹ 37,00 lakh was anticipated for surrender mainly due to Solar Power Policy 2015 was under consideration of Government and (ii) less requirement of money for the initial development stage of off shore wind mill project.

Major head -6801
(ii) 00.202.09
PWR-47 Interest free loan to
Gujarat State Investment Limited
for equity participation in
Bhavnagar Energy Co. Limited for
setting up of 500MW Lignite based
power project (Plan)

O	8,86.99		
R	-8,86.99	-	-
			-

Entire budget provision of ₹ 8,86.99 lakh was anticipated for surrender due to non-receipt of demand from B.E.C.L/G.S.I.L owing to Administrative reasons.

(iii) 00.202.11
PWR-63 Loans to Gujarat Energy
Transmission Corporation Limited
for Gujarat Solar Power
Transmission Project (Plan)

O	1,05,00.00		
S	15,00.00		
R	-	1,20,00.00	36.18
			(-),19,63.82

In view of final saving of ₹ 1,19,63.82 lakh, the supplementary grant of ₹ 15,00 lakh proved unnecessary. Reasons for the final saving of ₹ 1,19,63.82 lakh have not been intimated though called for (August 2015).

Grant No.13-*Concl.*

4. Saving mentioned under above head was partly counterbalanced by excess as under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4801			
05.190.01			
PWR-43 Share Capital contribution to GUVNL (Plan)			
O	1,76,00.00		
S	1,63,00.00		
R	37,00.00	3,76,00.00	-

Additional funds of ₹ 37,00 lakh were anticipated due to completion of work Projects under Sikka-3 & 4, Dhuvaran-iii and Wanakbori-8 Power stations by GETCO for transmission lines and Substation at Solar Park Charanka.

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

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

		Total grant ₹	Actual expenditure ₹	Excess (+) Saving(-) ₹
			(In thousand)	
Revenue :				
Voted-				
Original	12,08,00			
Supplementary	-	12,08,00	11,90,64	(-) 17,36
Amount surrendered during the year (March 2015)				17,36
Capital :				
Voted-				
Original	8,32,08,00			
Supplementary	-	8,32,08,00	8,31,95,00	(-) 13,00
Amount surrendered during the year (March 2015)				13,00

FINANCE DEPARTMENT

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	19,92,29			
Supplementary	-	19,92,29	14,99,68	(-) 4,92,61
Amount surrendered during the year (March 2015)				4,93,29

Note and comment

Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.090.01 Finance Department				
O	19,87.29			
R	-4,93.29	14,94.00	14,94.68	(+) 0.68

Saving of ₹ 4,93.29 lakh was anticipated for surrender due to posts of employees and officers remained vacant in the Finance Department.

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

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	2,52,88,68		
Supplementary	-	2,12,45,23	(-) 40,43,45
Amount surrendered during the year (March 2015)			39,14,18

Notes and comments

Though there was final saving of ₹ 40,43.45 lakh in the grant; only ₹ 39,14.18 lakh were surrendered from the grant in March 2015.

2. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.101.01 TDP-10 Commercial Tax offices			
O	2,34,16.13		
R	-38,56.83	1,95,59.30	(-)1,24.76

Saving of ₹ 38,56.83 lakh was anticipated for surrender due to vacant posts and less office expenses. Reasons for the final saving of ₹ 1,24.76 lakh have not been intimated (August-2015).

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

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	1,26,98,56		
Supplementary	-	1,11,95,68	(-) 15,02,88
Amount surrendered during the year (March 2015)			15,04,70

Notes and comments

Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.095.01 GES-1 Directorate			
O	7,24.30		
R	-1,12.68	6,11.62	-
(ii) 00.098.01 Examiner			
O	35,48.67		
R	-5,67.00	29,81.67	(+)0.72
(iii) 00.800.01 Directorate of Pension and Provident Fund			
O	9,00.85		
R	-1,45.58	7,55.27	-

Saving of ₹ 8,25.26 lakh under the above mentioned three sub-heads was anticipated for surrender due to vacant posts in District Local Fund Offices and (ii) less offices expenses.

GRANT NO. 18 - PENSION 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	61,62,92,20		
Supplementary	-	56,01,97,40	(-) 5,60,94,80
Amount surrendered during the year (March 2015)			5,63,73,56
Charged-			
Original	61,55		
Supplementary	-	61,55	(-) 61,55
Amount surrendered during the year (March 2015)			61,55

Notes and comments

Funds of ₹ 5,63,73.56 lakh were surrendered from the voted grant in March 2015; the saving ultimately worked out to only ₹ 5,60,94.80 lakh in the grant resulting excessive surrender to the extent of ₹ 2,78.76 lakh.

2. Saving in 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	40,00.00		
R	-8,95.97	31,04.03	(-)0.01

Saving of ₹ 8,95.97 lakh anticipated for surrender was based on actual expenditure incurred by the pensioners.

Grant No.18-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 01.102.01 Commutated Value of pensions				
	O	6,50,00.00		
	R	-2,15,09.45	4,34,90.55	4,34,90.55
				-
(iii) 01.104.01 Gratuities				
	O	11,00,00.00		
	R	-3,54,41.66	7,45,58.34	7,45,58.33
				(-)0.01

Saving of ₹ 5,69,51.11 lakh under the above mentioned two sub-heads was anticipated for surrender due to finalisation of less pension cases than anticipated.

(iv) 01.800.02
Administrative Charges for Defined
Contribution Pension Scheme

	O	2,80.00		
	R	-57.75	2,22.25	2,22.24
				(-)0.01

Funds of ₹ 57.75 lakh were anticipated for surrender as only 9,11,22 Permanent Retirement Account Number were allotted as against the 9,74,11 Permanent Pension Account Number by National Security Depository Limited.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
01.105.01 Family Pension				
	O	6,25,00.00		
	R	1,10,54.91	7,35,54.91	7,35,54.90
				(-)0.01

Requirement of additional funds of ₹ 1,10,54.91 lakh was anticipated due to receipt of more Family Pension Cases than anticipated.

Grant No.18-*Concl.*

4. Saving in appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
01.106.01 Pension charges in respect of High Court Judges (Including Commuted Value of Pensions)			
O	61.55		
R	-61.55	-	-

Entire budget provision ₹ 61.55 lakh under the appropriation was anticipated for surrender due to non-receipt of pension cases of the High Court Judges for payment.

GRANT NO. 19 - OTHER EXPENDITURE PERTAINING TO FINANCE DEPARTMENT

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original		42,86,14,89		
Supplementary	-	42,86,14,89	63,52,00	(-) 42,22,62,89
Amount surrendered during the year (March 2015)				42,20,75,84
<i>Charged-</i>				
<i>Original</i>	-			
<i>Supplementary</i>	-	-	60	(+)60
<i>Amount surrendered during the year.</i>				-
Capital :				
Voted-				
Original		1,13,00		
Supplementary	-	1,13,00	4,04	(-) 1,08,96
Amount surrendered during the year (March 2015)				1,08,96
<i>Charged-</i>				
<i>Original</i>		1,00		
<i>Supplementary</i>	-	1,00	-	(-)1,00
<i>Amount surrendered during the year (March 2015)</i>				1,00

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 42,22,62.89 lakh in the grant, only ₹ 42,20,75.84 lakh were surrendered from the grant in March 2015.

Grant No.19-Contd.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2047 (i) 00.103.02 Small Savings District offices	O			
		3,07.70		
	R	-1,36.33	1,71.37	1,71.32
				(-).05

Saving of ₹ 1,36.33 lakh was anticipated for surrender mainly due to non-filling up of the vacant posts in the District Offices.

Major head -2048
(ii) 00.101.01
Gujarat State Sinking Fund

O	7,00,00.00			
R	-7,00,00.00	-	-	-

Entire budget provision of ₹ 7,00,00 lakh was anticipated for surrender due to the decision of the Government not to transfer any amount to Sinking Fund.

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

O	25,00.00			
R	-10,00.00	15,00.00	15,00.00	-

Saving of ₹ 10,00 lakh was anticipated for surrender due to the decision of the Government to transfer less amount to Guarantee Redemption Fund.

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

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

Entire budget provision of ₹ 35,00,00 lakh was anticipated for surrender due to the decision of the Government to make provision for the payment of dearness allowances for the respective Departments under their various sub-heads of pay and allowances after the rates of additional dearness allowance were declared. Initially the provision was made to indicate the liability of the State Government; as well as have a better budgetary control by releasing the grants to respective Departments as and when the DA is declared.

Grant No.19-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2235 (v) 60.200.01 Exgratia payment to families of Government Servants who died while in Service	O	80.00		
	R	-	49.61	(-)30.39

Reasons for the final saving of ₹30.39 lakh have not been intimated though called for (August 2015).

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

O	45,00.00			
R	-10,00.00	35,00.00	34,95.61	(-)4.39

Saving of ₹ 10,00 lakh was anticipated for surrender due to receipt of less co-insurance claims and legal cases than those of last year.

3. Saving mentioned at note -2 above was partly counterbalanced by excess as mentioned under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2075 00.800.04 Relief on Account of Guarantee invoked – Guarantee Redemption Fund	O	0.01		
	R	- 0.01	1.75	(+)1.75

Reasons for incurring expenditure of ₹ 1.75 lakh without budget provision have not been intimated (August 2015).

Grant No.19-Contd.

4. The expenditure of ₹ 0.60 lakh in the appropriation without provision as under requires regularisation :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2235 60.104.01 Deposit linked Insurance Scheme for Subscribers to Provident Fund			
O	-		
R	-	0.60	(+)0.60

Reasons for incurring expenditure of ₹ 0.60 lakh without budget provision have not been intimated though called for (August 2015).

CAPITAL :

5. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-7610 (i) 00.201.01 House Building Advances			
O	1,00.00		
R	-96.56	3.44	-
(ii) 00.202.01 Advances for Purchase of Motor Conveyances			
O	13.00		
R	-12.40	0.60	-

Funds of ₹ 96.56 lakh were anticipated for surrender due to less demand for House Building Advance from the employees.

Saving of ₹ 12.40 lakh was anticipated for surrender due to less demand for Motor Conveyance Advance from the employees.

Grant No.19-*Concl*d.

6. Insurance Fund - Expenditure of ₹ 37,17.12 lakh was met from the Insurance Fund as shown below :

(₹ in lakh)

(i) Claims paid to outside parties etc.	₹ 34,95.61
(ii) Other management charges (including Pay and allowances of staff)	₹ 2,21.51

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

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

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

The balance at the credit of the Fund on 31 March 2015 was ₹ 82,13.51 lakh and stands included under Major head - 8235 in Statement No.21 of the Finance Accounts 2014-2015.

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

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

		Total appropriation ₹	Actual expenditure ₹	Excess (+) Saving(-) ₹
			(In thousand)	
<i>Revenue :</i>				
<i>Charged-</i>				
<i>Original</i>	1,44,93,26,32			
<i>Supplementary</i>	9	1,44,93,26,41	1,40,39,32,95	(-) 4,53,93,46
<i>Amount surrendered during the year (March 2015)</i>				4,38,97,78
<i>Capital :</i>				
<i>Charged-</i>				
<i>Original</i>	55,11,96,50			
<i>Supplementary</i>	-	55,11,96,50	55,09,20,00	(-) 2,76,50
<i>Amount surrendered during the year (March 2015)</i>				2,76,47

FOOD,CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

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

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

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	27,83,16		
Supplementary	-	27,83,16	(-) 4,40,91
Amount surrendered during the year March 2015)			4,44,59

Notes and comments

Funds of ₹ 4,44.59 lakh were surrendered from the grant in March 2015; the saving ultimately worked out to only ₹ 4,40.91 lakh, resulting in excessive surrender to the extent of ₹ 3.68 lakh.

2. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -3451 (i) 00.090.01 Food, Civil Supplies & Consumers Affairs Department.			
O	4,86.70		
R	-1,66.78	3,19.92	(+).014
Saving of ₹ 1,66.78 lakh was anticipated for surrender due to non-filling up of the vacant posts.			
(ii) 00.800.01 PDS-11 Information Technology (Plan)			
O	2,47.00		
R	-33.28	2,13.72	(+).01

Funds amounting to ₹ 33.28 lakh were surrendered in March 2015 as the Department/Agency could not prepare the software to integrate the project of e-Payment System, e-Education, Integrated Accounting System and fiber connectivity in common software on time.

Grant No.21-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -3475 (iii) 00.106.01 WAM-1 IND Weight and Measures Organisations. (Plan)	O	5,05.34		
	R	-2,16.20	2,88.73	(-)0.41

Saving of ₹ 2,16.20 lakh was anticipated for surrender due to non-filling up of the vacant posts.

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving(-) ₹
Revenue :				
Voted-				
Original	2,59,77,60			
Supplementary	1,16,65,17	3,76,42,77	3,72,75,92	(-) 3,66,85
Amount surrendered during the year (March 2015)				3,78,65
<i>Charged-</i>				
<i>Original</i>				
<i>Supplementary</i>	33	33	32	(-) 1
<i>Amount surrendered during the year</i>				-

Note and comment:

In view of the final saving of ₹ 3,66.85 lakh in the grant, the supplementary grant of ₹ 1,16,65.17 lakh obtained in March 2015 proved excessive.

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

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	97,70,29		
Supplementary	-	74,50,51	(-) 23,19,78
Amount surrendered during the year (March 2015)			23,77,15
Capital :			
Voted-			
Original	1,25,98,05		
Supplementary	-	7,08,69	(-) 1,18,89,36
Amount surrendered during the year (March 2015)			1,18,87,27

*Notes and comments***REVENUE :**

Funds of ₹ 23,77.15 lakh were surrendered from the grant in March 2015; the saving ultimately worked out to only ₹ 23,19.78 lakh in the grant resulting in excessive surrender.

2. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.001.01 Fair Price shops Scheme Directorate of Food			
O	1,08.00		
R	-34.93	73.07	(+)0.62

Saving of ₹ 34.93 lakh was anticipated for surrender due to non-filling up of the vacant post.

Grant No.23-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 01.001.02 PDS-21 Fair Price shops Scheme District offices. (Plan)	O	12,12.95		
	R	-8,47.61	3,65.34	4,10.29
				(+)44.95

Saving of ₹ 8,47.61 lakh was anticipated for surrender due to non-filling up of the vacant post. Reasons for the final excess of ₹ 44.95 lakh have not been intimated (August 2015).

(iii) 01.001.02 PDS-21 Fair Price shops Scheme District offices.	O	37,09.32		
	R	-10,97.81	26,11.51	26,23.31
				(+)11.80

Saving of ₹ 10,97.81 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final excess of ₹ 11.80 lakh have not been intimated (August 2015).

(iv) 01.004.08
Reimbursement of Loss To GSCSC
in Procurement Operation (Plan)

	O	60.00		
	R	-60.00	-	-
				-

Entire budget provision of ₹ 60 lakh was anticipated for surrendered due to less quantity of paddy was procured from the farmers against the purchase estimates of the State Government.

(v) 01.101.03
Mobile Shop Scheme (Poverty
Alleviation Programme)

	O	30.00		
	R	-30.00	-	-
				-

Entire budget provision of ₹ 30 lakh was anticipated for surrender due to discontinuation of mobile van services to the families at salt prone areas by Gujarat State Civil Supplies Corporation Ltd. Owing to the decision of high level Committee of Industries and Mines Department.

CAPITAL :

3. Though there was an ultimate saving of ₹ 1,18,89.36 lakh in the grant; only ₹ 1,18,87.27 lakh were surrendered from the grant in March 2015.

Grant No.23-Concl'd.

4. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.101.01 Price Support and Fair Price Shops. (Plan)	O	65,00.00		
	R	-59,69.27	5,30.73	5,29.40
				(-)1.33
(ii) 02.800.01 Construction of Godown (Plan)	O	34,34.00		
	R	-34,34.00	-	-
(iii) 02.800.02 Construction of Godown under Loan from NABARD (Plan)	O	26,64.05		
	R	-24,84.00	1,80.05	1,79.29
				(-)0.76

Saving of ₹ 1,18,87.27 lakh in the above mentioned three sub-heads were anticipated for surrender due to non-finalisation of policy for allotment of land for construction of godown on time by Revenue Department due to which construction of godown work could not be started.

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

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

	Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving(-) ₹
Revenue:			
<i>Charged-</i>			
<i>Original</i>	-		
<i>Supplementary</i>	97	97	-
<i>Amount surrendered during the year</i>			-
Capital:			
Voted-			
Original	1,01		
Supplementary	1,01	-	(-) 1,01
Amount surrendered during the year (March 2015)			1,01

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

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	12,96,39		
Supplementary	-	12,96,39	(-) 5,99,16
Amount surrendered during the year (March 2015)			1,18,99

Notes and comments

Though there was an ultimate saving of ₹ 5,99.16 lakh in the grant, only ₹ 1,18.99 lakh were surrendered from the grant in March 2015.

2. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01 FST-25 Forest and Environment Department (Plan)			
O	44.39		
R	-31.34	13.05	13.05
			-

Saving of ₹ 31.34 lakh was anticipated for surrender due to non-filling up of vacant posts of Under Secretary, Clerk, Typist for a long period during the financial year.

(ii) 00.090.01 FST-25 Forest and Environment Department			
O	4,54.00		
R	-87.65	3,66.35	3,66.73
			(+)0.38

Saving of ₹ 87.65 lakh was anticipated for surrender due to non-filling up of two vacant posts of Under Secretary and seven posts of Deputy Section Officer during the financial year.

Grant No.25-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 00.800.01 FST-2 Information and Technology (Plan)	O	7,98.00		
	R	-	3,17.45	(-)4,80.55

Reasons for the final saving of ₹ 4,80.55 lakh have not been intimated (August 2015).

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	3,45,56,45			
Supplementary	-	3,45,56,45	3,21,62,51	(-) 23,93,94
Amount surrendered during the year (March 2015)				13,42,82
Charged-				
Original	16,55			
Supplementary	1,22,23,71	1,22,40,26	1,22,01,01	(-) 39,25
Amount surrendered during the year				-
Capital :				
Voted-				
Original	3,40,28,76			
Supplementary	-	3,40,28,76	4,25,12,33	(+) 84,83,57
Amount surrendered during the year (March 2015)				26,45,01

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 23,93.94 lakh in the voted grant, only ₹ 13,42.82 lakh were surrendered from the grant in March 2015.

Grant No.26-Contd.

2. 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 (Plan)			

O	4,00.00		
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R	-	4,00.00	39.70	(-)3,60.30
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Reasons for the final saving of ₹ 3,60.30 lakh have not been intimated (August-2015).

Centrally Sponsored Scheme
(ii) 02.110.18
Action Plan for Conservation of
Wet lands (Plan)

O	2,60.00		
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R	-	2,60.00	21.60	(-)2,38.40
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Reasons for the final saving of ₹ 2,38.40 lakh have not been intimated (August-2015).

Centrally Sponsored Scheme
(iii) 02.110.22
FST-16 Integrated Development of
Wildlife Habitats (Plan)

O	10,00.00		
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R	-1,90.71	8,09.29	7,02.01	(-)1,07.28
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Saving of ₹ 1,90.71 lakh was anticipated for surrender due to certain post of Officers and Employees remained vacant during the year. Reasons for the final saving of ₹ 1,07.28 lakh have not been intimated (August- 2015).

Centrally Sponsored Scheme
(iv) 02.110.24
Action Plan for creation of Kutchh
Biosphere Reserve (Plan)

O	2,00.00		
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R	-2,00.00	-	-	-
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Entire budget provision of ₹ 2,00 lakh was anticipated for surrender due to vacant post.

Grant No.26-Contd.

CAPITAL:

3. The expenditure exceeded the grant by ₹ 84,83.57 lakh (₹ 84,83,57,257); the excess requires regularisation.
4. Though there was an excess expenditure of ₹ 84,83.57 lakh in the grant, ₹ 26,45.01 lakh were surrendered from the grant in March 2015. In view of the final excess the surrender of ₹ 26,45.01 lakh from the grant proved injudicious and indicated weaker budgetary control.
5. Excess over the voted grant occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.101.24 FST-44 Grass Development Project (Plan)			
O	13,35.00		
R	10,65.00	24,00.00	23,99.52 (-)0.48

Requirement of additional of funds of ₹ 10,65 lakh was anticipated due to more requirement of grass and other infrastructure because of irregular monsoon and rainfall.

Centrally Sponsored Scheme

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

O	-		
R	-	-	1,22,07.49 (+)1,22,07.49

Reasons for incurring excess expenditure of ₹1,22,07.49 lakh without budget provision have not been intimated (August 2015).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.070.01 FST-3 Communications (Roads) and Buildings (Plan)			
O	4,70.40		
R	-2,35.00	2,35.40	2,35.40 -

Saving of ₹ 2,35 lakh was anticipated for surrender as no construction work of new buildings were carried out at Surat, reasons for which have not been intimated (August 2015).

Grant No.26-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Centrally Sponsored Scheme (ii) 01.101.23 FST-43 13th Finance Commission Grant for Maintenance of forest (Plan)				

O	24,69.00			
R	-4,21.00	20,48.00	15,75.18	(-4,72.82)

Saving of ₹ 4,21 lakh was anticipated for surrender based on actual requirement under the programme. Reasons for the final saving of ₹ 4,72.82 lakh have not been intimated (August-2015).

Centrally Sponsored Scheme
(iii) 01.101.28
Ashoka Van Project (FDA) (Plan)

O	42.00			
R	-	42.00	-	(-42.00)

Reasons for non-utilisation of entire budget provision of ₹ 42 lakh have not been intimated though called for (August 2015).

Centrally Sponsored Scheme
(iv) 01.101.29
Guggal Project (Plan)

O	2,30.00			
R	-	2,30.00	1,00.00	(-1,30.00)

Reasons for the final saving of ₹ 1,30 lakh have not been intimated (August-2015).

Centrally Sponsored Scheme
(v) 01.101.30
National Afforestation Programme
(Plan)

O	21,00.00			
R	-10,50.00	10,50.00	10,43.88	(-6.12)

Saving of ₹ 10,50 lakh was anticipated for surrender due to less number of work programme sanctioned by Government of India. Reasons for the final saving of ₹ 6.12 lakh have not been intimated (August- 2015).

Centrally Sponsored Scheme
(vi) 01.101.32
Bamboo Mission (Plan)

O	4,39.00			
R	-	4,39.00	2,83.29	(-1,55.71)

Reasons for the final saving of ₹ 1,55.71 lakh have not been intimated (August-2015).

Grant No.26-*Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme (vii) 01.101.18 FST-42 Intensification Forest Management (Old name: Integrated Forest Protection Scheme) (Plan)	O	6,00.00		
	R	-17.14	5,82.86	4,16.66
				(-) 1,66.20

Saving of ₹ 17.14 lakh was anticipated due to less number of programme sanctioned by Government of India. Reasons for the final saving of ₹ 1,66.20 lakh have not been intimated (August-2015).

(viii) 02.110.04 Preparation of Crocodile Park (Plan)	O	2,36.75		
	R	-	2,36.75	1,94.62
				(-) 42.13

Reasons for the final saving of ₹ 42.13 lakh have not been intimated (August-2015).

Centrally Sponsored Scheme (ix) 02.110.07 Biodiversity Conversation and Rural Livelihood Improvement Project (Plan)	O	10,00.00		
	R	-8,00.00	2,00.00	1,95.16
				(-) 4.84

Saving of ₹ 8,00 lakh was anticipated due to less number of programme sanctioned by Government of India.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	15,00,00			
Supplementary	-	15,00,00	12,46,19	(-) 2,53,81
Amount surrendered during the year (March 2015)				1,00,00

Notes and comments

Though there was an ultimate saving of ₹ 2,53,81 lakh in the grant, only ₹ 1,00 lakh were surrendered from the grant in March 2015.

2. Saving in the grant 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	3,40.45			
R	-	3,40.45	2,82.69	(-)57.76
Reasons for the final saving of ₹ 57.76 lakh have not been intimated though called for (August 2015).				
(ii) 02.106.02				
EPC-7 Activities of Gujarat Environment Management institute "GEMI" (Plan)				
O	6,40.00			
R	-	6,40.00	5,46.45	(-)93.55
Reasons for the final saving of ₹ 93.55 lakh have not been intimated though called for (August 2015).				

Grant No.27-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 3435 (iii) 03.003.01 EPC-2 Administration of Gujarat Ecology Commission (Plan)	O	5,04.55		
	R	-1,00.00	4,04.55	-

Saving of ₹ 1,00 lakh was anticipated due to non-finalisation of Recruitment Rules for the post of GEC maintenance head (ii) the post of Member Secretary remained vacant and (iii) No legitimate proposals received from NGOs for Environment action project.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Capital :				
Voted-				
Original	46,00			
Supplementary	-	46,00	27,92	(-) 18,08
Amount surrendered during the year (March 2015)				18,08

Note and comment

Saving in the grant occurred mainly under

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.201.01					
House Building Advance					
	O	42.00			
	R	-14.83	27.17	27.17	-

Saving of ₹ 14.83 lakh was anticipated for surrendered in March 2015 due to receipt of less applications for House Buildings Advance.

GENERAL ADMINISTRATION DEPARTMENT

GRANT NO. 29 - GOVERNOR

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

	Total appropriation ₹	Actual expenditure ₹	Excess (+) Saving(-) ₹
		(In thousand)	
Revenue :			
<i>Charged-</i>			
<i>Original</i>	5,95,81		
<i>Supplementary</i>	5,95,81	5,50,76	(-) 45,05
<i>Amount surrendered during the year (March 2015)</i>			44,88

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving(-) ₹
Revenue :				
Voted-				
Original	2,79,00			
Supplementary	68,02	3,47,02	3,32,72	(-) 14,30
Amount surrendered during the year (March 2015)				13,24

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	2,84,55,96			
Supplementary	-	2,84,55,96	2,63,20,97	(-) 21,34,99
Amount surrendered during the year (March 2015)				20,60,59

Notes and comments

Though there was final saving of ₹ 21,34.99 lakh in the grant; only ₹ 20,60.59 lakh were surrendered from the grant in March 2015.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.101.01 State Election Commission (Plan)				
O	2,73.00			
R	-1,50.25	1,22.75	1,22.74	(-)0.01

Saving of ₹ 1,50.25 lakh was anticipated for surrendered in March 2015 mainly due to non-receipt of proposal to establish the storage facility for Electronic Voting Machine from districts, (ii) necessity of services from Bharat Electronic Limited, Bangalore did not arise and (iii) Photo Electoral Rolls were not prepared and (iv) non- conduct of General Election of Local Body.

(ii) 00.101.01
State Election Commission

O	5,51.41			
R	-1,47.79	4,03.62	3,93.33	(-)10.29

Saving of ₹ 1,47.79 lakh was anticipated for surrender mainly due to non-filling up of the vacant posts at Head Quarters and District Level, (ii) payment made to Commissioner after deduction of pension, (iii) less expenditure than anticipated on Professional Services and (iv) State Election Commissioner Conference to be held in Gujarat was postponed. Reason for the final saving of ₹ 10.29 lakh have not been intimated though called for (August 2015).

Grant No.31-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
(iii) 00.102.01 Electoral Officers					
	O	27,64.54			
	R	-8,85.54	18,79.00	18,77.84	(-1.16)

Saving of ₹ 8,85.54 lakh was anticipated for surrender in March 2015 due to non-filling up the vacant posts in Chief Electoral Offices and its allied Offices at District and Taluka level and (ii) also due to filling up of vacant posts with fixed pay employees.

(iv) 00.108.01
Issue of Identity Cards to Voters

	O	6,00.00			
	R	-3,80.00	2,20.00	2,18.40	(-1.60)

Saving of ₹ 3,80 lakh was anticipated for surrender due to non-issuance of coloured PVC Electoral Photo Cards to the new electors on account of higher rate received from the bidders as compared to other states and they were not prepared to reduce the rates.

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	5,63,80			
Supplementary	3,36,20	9,00,00	8,90,91	(-) 9,09
Amount surrendered during the year (March 2015)				8,40
<i>Charged-</i>				
<i>Original</i>	<i>11,09,63</i>			
<i>Supplementary</i>	<i>8,41,37</i>	<i>19,51,00</i>	<i>19,49,01</i>	<i>(-) 1,99</i>
<i>Amount surrendered during the year (March 2015)</i>				<i>1,70</i>

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,20,52,04			
Supplementary	1	1,20,52,05	88,36,95	(-) 32,15,10
Amount surrendered during the year (March 2015)				32,11,44

*Notes and comments***REVENUE :**

Against the final saving of ₹ 32,15.10 lakh in the grant; only ₹ 32,11.44 lakh were surrendered in March 2015.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2014				
(i) 00.116.04				
Gujarat Civil Services Tribunal				
O	1,72.22			
R	-46.81	1,25.41	1,25.41	-

Saving of ₹ 46.81 lakh was anticipated for surrender due to non-filling up of the vacant posts, (ii) filling-up of some vacant posts by fixed pay employees/officers, (iii) less receipt of claims for travel expenses and reimbursement of medical charges and (iv) non-receipt of claims for Leave Encashment.

Major head -2052**(ii) 00.090.01**

Personal staff attached to Ministers,
Deputy Minister, Parliamentary
Secretaries.

O	14,32.40			
R	-2,10.28	12,22.12	12,21.82	(-)0.30

Surrender of funds of ₹ 2,10.28 lakh was anticipated due to some posts remained vacant for different periods and (ii) filling-up of vacant posts by fixed pay with retired employees/officers.

Grant No.33-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2052 (iii) 00.090.02 General Administration Department (Plan)				
	O	18,77.15		
	R	-11,09.66	7,67.49	7,67.49

Saving of ₹ 11,09.66 lakh was anticipated for surrender due to non-payment in respect of the work of Human Resources Management Scheme, as the same was in progress.

(iv) 00.090.02
General Administration Department

	O	20,73.36		
	S	0.01		
	R	-3,78.79	16,94.58	16,92.55
				(-)2.03

Saving of ₹ 3,78.79 lakh was anticipated for surrender due to non-filling up of some vacant posts as well as filling up of some posts by fixed pay employees/officers, (ii) less receipt of claims for Leave Travel expenses, (iii) less office expenditure, (iv) less travel expenses and (v) the expenditure on the guests arrived on the occasion of Vibrant Summit and Pravasi Bhartiya Divas, was borne by concerned offices instead of treating them as State Guest owing to Model Code of Conduct for various elections.

(v) 00.090.10
Chief Minister's fellowship Programme

	O	52.00		
	R	-51.29	0.71	0.71
				-

Saving of ₹ 51.29 lakh was anticipated for surrender due to non-appointment of any Fellow candidate under Chief Minister Fellowship programme by the Office of Hon'ble Chief Minister.

(vi) 00.090.11
Employees Welfare

	O	83.00		
	R	-30.00	53.00	53.00
				-

Saving of ₹ 30 lakh was anticipated for surrender due to non-receipt of Grant-in-aid to the Sachivalaya Zymkhana owing to some administrative reasons.

(vii) 00.090.12
Strengthening of Personal Management
including Pre- Recruitment Eligibility
Examination. (Plan)

	O	10,00.00		
	R	-2,07.90	7,92.10	7,92.10
				-

Surrender of funds of ₹ 2,07.90 lakh was anticipated as the expected stage of project was not achieved due to its technical nature.

Grant No.33-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2052 (viii) 00.092.09 Office of the Special officer for Departmental Enquiries	O	83.63		
	R	-30.81	52.82	52.82
				-

Saving of ₹ 30.81 lakh was anticipated for surrender due to (i) non-filling up of the 2 vacant posts of officers and 3 posts of employees, (ii) non-receipt of claims for Leave Travel expenses, (iii) less receipt of claims for reimbursement of medical allowances and (iv) less office expenditure and less travel expenses than anticipated.

(ix) 00.800.02 Celebration of Festivals	O	2,50.00		
	R	-68.47	1,81.53	1,80.68
				(-0.85)

Saving of ₹ 68.47 lakh was anticipated for surrender due to (i) non-celebration of Gujarat Sthapana Din owing to implementation of Model Code of Conduct for General Election of Loksabha-2014 and (ii) less expenditure on Home Programmes than anticipated.

Major head -3451 (x) 00.090.01 PLM-3 Planning, Machinery in General Administration Department	O	4,26.76		
	R	-1,85.62	2,41.14	2,40.98
				(-0.16)

Saving of ₹1,85.62 lakh was anticipated for surrender due to (i) some posts remained vacant for different periods, (ii) less receipt of claims for Leave Travel expenses, Leave encashment and reimbursement of medical charges, (iii) non-payment of printing of the booklet "Vikas Vatika in 23 districts owing to administrative reasons and (iv) less office expenditure and less travel expenses.

(xi) 00.090.03 PLM-2 Strengthening of Evaluation Machinery at State Levels (Plan)	O	5,63.54		
	R	-1,41.23	4,22.31	4,22.30
				(-0.01)

Funds of ₹1,41.23 lakh were anticipated for surrender due to (i) 13 sanctioned posts, and 11 posts of Senior Project Associates-cum-Consultant along with Senior Project Associates remained vacant, (ii) less receipt of claims to avail Leave Travel Concession and (iii) less travel expenses than anticipated.

Grant No.33-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -3451 (xii) 00.102.01 PLM-2 Strengthening of Planning Machinery at District Level	O	14,21.16		
	R	-3,21.74	10,99.42	10,99.16
				(-)-0.26

Saving of ₹ 3,21.74 lakh was anticipated for surrender due to (i) some posts remained vacant for different periods in District Planning Offices (ii) filling up of some vacant posts by fixed pay employees and (iii) starting of functioning of District of Planning Offices after July-2014, in 7 newly created districts.

(xiii) 00.102.02 Planning Machinery For Decentralized District Planning	O	6,70.00		
	R	-5,33.12	1,36.88	1,36.85
				(-)-0.03

Saving of ₹ 5,33.12 lakh was anticipated for surrender due to (i) non-filling up of the vacant posts, (ii) filling up of some vacant post by fixed pay employees/officers and (iii) less office expenditure and less travel expenses than anticipated.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2052 (i) 00.090.05 TDP-5 Non-Resident Indians (Plan)	O	7,03.50		
	R	2,00.00	9,03.50	9,03.50
				-

Additional funds of ₹ 2,00 lakh were provided by reappropriation for celebration of The Pravasi Bhartiya Divas at Gandhinagar in Gujarat since the host state was Gujarat .

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	1,22,32,13		
Supplementary	-	48,38,50	(-) 73,93,63
Amount surrendered during the year (March 2015)			73,91,84

Notes and comments

Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.800.01 District Census Hand Book			
O	1,22.25		
R	-47.98	74.27	73.91 (-)0.36

Saving of ₹ 47.98 lakh was anticipated for surrender due to appointment of the employees on fixed pay (ii) non-filling up of the vacant post of officers (iii) computer, printer and software and conservancy charges were provided by Director of Economics & Statistics and conservancy charges paid by Director of Economics & Statistics, (iv) rate contract was not finalised for digitization of census hand book (v) non-purchase of Xerox machine and (vi) non- finalisation of printing of census hand book-2011.

Centrally Sponsored Scheme

(ii) 01.800.04

Preparation of National Population Register (NPR) (Plan)

O	5,00.00		
R	-4,44.00	56.00	55.55 (-)0.45

Saving of ₹ 4,44 lakh was anticipated for surrender mainly due to non-completion of Bio-metric process in many talukas.

Grant No.34-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 02.001.02 STT-2 Directorate of Economics & Statistics (Plan)	O	5,10.00		
	R	-78.50	4,31.50	4,31.25 (-0.25)

Saving of ₹ 78.50 lakh was anticipated for surrender due to less receipt of sample related to State Industrial Development Survey, (ii) sanction of survey expenses of sample survey at ₹ 11,45 per unit instead of estimated rate of ₹ 15,00 per unit, (iii) non-conduction of training and seminars and (iv) non-filling up of vacant posts of staff in newly created districts.

Centrally Sponsored Scheme
(iv) 02.800.14
State Strategic Statistical Plan (Plan)

O	13,80.84			
R	-4,70.84	9,10.00	9,10.00	-

Saving of ₹ 4,70.84 lakh was surrendered in March 2015 due to release of less grant under the Scheme by the Government of India.

Centrally Sponsored Scheme
(v) 02.800.14
State Strategic Statistical Plan

O	33,09.41			
R	-26,77.23	6,32.18	6,32.18	-

Saving of ₹ 26,77.23 lakh was anticipated for surrender due to release of less grant under the Scheme by the Government of India.

Centrally Sponsored Scheme
(vi) 02.800.16
Unique Identification (UID) (Plan)

O	40,23.20			
R	-28,25.64	11,97.56	11,97.56	-

Saving of ₹ 28,25.64 lakh was anticipated for surrender in March 2015 due to release of less grant under the scheme by Government of India.

Grant No.34-*Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Centrally Sponsored Scheme (vii) 02.800.16 Unique Identification (UID)	O	6,99.07		
	R	-6,99.07	-	-

Entire budget provision of ₹ 6,99.07 lakh was anticipated for surrender due to release of less grant under the Scheme by the Government of India.

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

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	23,49,40			
Supplementary	-	23,49,40	19,98,51	(-) 3,50,89
Amount surrendered during the year (March 2015)				3,21,05
<i>Charged-</i>				
<i>Original</i>	<i>1,32,00</i>			
<i>Supplementary</i>	<i>-</i>	<i>1,32,00</i>	<i>1,23,57</i>	<i>(-) 8,43</i>
<i>Amount surrendered during the year (March 2015)</i>				<i>8,34</i>
Capital :				
Voted-				
Original	9,35,46,60			
Supplementary	11,10,42	9,46,57,02	9,44,50,01	(-) 2,07,01
Amount surrendered during the year (March 2015)				35,86

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 3,50.89 lakh in the voted grant; only ₹ 3,21.05 lakh were surrendered from the grant in March 2015.

Grant No.35-Contd.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2070 (i) 00.104.04 The Gujarat (Right of Citizens to Public Services) Appellate Authority			
O	50.00		
R	-50.00	-	-

Entire budget provision of ₹ 50 lakh was anticipated for surrender due to non-finalisation of publicity literature for publicity of the Gujarat Right of Citizen to Public Services Act-2013.

(ii) 00.800.06
Entry System in Sachivalaya Complex

O	90.00		
R	-90.00	-	-

Entire budget provision of ₹ 90 lakh was anticipated for surrender due to non-finalisation of proposal by the Department; reasons for which have not been intimated (August 2015).

Major head -2235
(iii) 60.107.01
Pension to Freedom Fighters, their Dependents Etc.

O	4,00.00		
R	-10.00	3,90.00	3,15.15 (-)74.85

Saving of ₹ 10 lakh was anticipated for surrender due to less expenditure on pensions than anticipated owing to decrease in total number of freedom fighter and their dependents. Reasons for the final saving of ₹ 74.85 lakh have not been intimated though called for (August 2015).

3. Saving in the appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2070 00.104.05 Commission of Inquiry Headed By Ms.Sugnyaben K. Bhatt, Hon. Rtd. High Court Judge			
O	45.00		
R	-9.04	35.96	35.93 (-)0.03

Saving of ₹ 9.04 lakh was anticipated due to vacant post of Commission of Inquiry headed by Hon'ble High Court Judge (Rtd) from 1st December 2014.

Grant No.35-Concl.d.

CAPITAL :

4. Though there was an ultimate saving of ₹ 2,07.01 lakh in the voted grant; only ₹ 35.86 lakh were surrendered from the grant in March 2015.
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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	26,20,95			
Supplementary	-	26,20,95	23,89,58	(-) 2,31,37
Amount surrendered during the year (March 2015)				1,96,57
Charged-				
Original	39,40			
Supplementary	-	39,40	21,50	(-)17,90
Amount surrendered during the year (March 2015)				18,46

Notes and comments

Against the final saving of ₹ 2,31.37 lakh in the voted grant, only ₹ 1,96.57 lakh were surrendered from the grant in March 2015.

2. Saving in the voted grant occurred mainly under:

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 02.101.03					
Leader of the Opposition Party of the Legislative Assembly					
	O	76.75			
	R	-20.57	56.18	58.56	(+)2.38

Saving of ₹ 20.57 lakh was anticipated for surrender due to economy in expenditure than anticipated.

Grant No.36-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
(ii) 02.103.01 Legislative Secretariat					
	O	13,10.00			
	R	-1,24.65	11,85.35	11,44.75	(-)40.60

Saving of ₹ 1,24.65 lakh was anticipated for surrender due to economy in Government expenditure. Reasons for the final savings of ₹ 40.60 lakh have not been intimated though called for (August 2015).

3. Funds of ₹ 18.46 lakh were surrendered from the appropriation in March 2015 the saving ultimately worked out to only ₹ 17.90 lakh in the appropriation resulting in excessive surrender.

4. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
(i) 02.101.01 Speaker and Deputy Speaker					
	O	39.40			
	R	-18.46	20.94	21.50	(+)0.56

Saving of ₹ 18.46 lakh was anticipated for surrender due to non-filling up of the post of Dy. Speaker and less receipt of T.A and Medical Bills.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Capital :				
Voted-				
Original	34,07			
Supplementary	-	34,07	-	(-)34,07
Amount surrendered during the year (March 2015)				34,07

Note and comment

Saving in the grant occurred mainly under :

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

The entire budget provision of ₹ 30 lakh was anticipated for surrender due to non-receipt of House Building Advance application from the employees.

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	9,61,28			
Supplementary	1	9,61,29	8,61,53	(-) 99,76
Amount surrendered during the year (March 2015)				98,05

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	33,59,72,61			
Supplementary	1,30,65,96	34,90,38,57	31,40,36,81	(-) 3,50,01,76
Amount surrendered during the year (March 2015)				69,69,99
Capital :				
Voted-				
Original	15,50,92,56			
Supplementary	-	15,50,92,56	14,56,09,19	(-) 94,83,37
Amount surrendered during the year (March 2015)				16,84,37

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 3,50,01.76 lakh in the grant, ₹ 69,69.99 lakh were surrendered from the grant in March 2015. In view of the final saving of ₹ 3,50,01.76 lakh, the supplementary grant of ₹ 1,30,65.96 lakh obtained in March 2015 could have been restricted to a token amount. The expenditure did not come up even to the original provision.

2. Saving in the 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 13th Finance Commission-NABH/NABL (Plan)				
O	2,57,56.03			
R	-20,70.84	2,36,85.19	2,26,27.37	(-)10,57.82

Saving of ₹ 20,70.84 lakh was anticipated for surrender due to cut-imposed by the Finance Department in Revised Estimates and (ii) non-filling up of the vacant posts. Reasons for the final saving of ₹ 10,57.82 lakh have not been intimated though called for (August 2015).

Grant No.39-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 01.001.02 HLT-11 Directorate of Medical Education and Research 13th Finance Commission-NABH/NABL	O	77,99.96		
	R	-	77,99.96	43,25.47 (-)34,74.49
(iii) 01.102.01 Directorate of Employees State Insurance Scheme	O	5,03.67		
	R	-	5,03.67	3,71.26 (-)1,32.41
(iv) 01.102.02 Other Administrative Offices of the Employees State Insurance Scheme	O	6,96.95		
	R	-	6,96.95	4,97.70 (-)1,99.25
Reasons for the final saving of ₹ 38,06.15 lakh in the above mentioned three sub-heads have not been intimated though called for (August 2015).				
(v) 01.102.03 HLT-48 Hospital and Dispensaries (Plan)	O	33.50		
	R	-31.72	1.78	1.78 -
(vi) 01.110.01 HLT-2 Civil Hospital Administration (Medical) (Plan)	O	1,62,05.50		
	R	-11,76.33	1,50,29.17	1,27,17.25 (-)23,11.92
(vii) 01.110.07 HLT-3 Taluka medical Institutions (Plan)	O	6,48.58		
	R	-2,25.00	4,23.58	3,89.77 (-)33.81

Saving of ₹ 14,33.05 lakh was anticipated for surrender in March 2015 in the above mentioned three sub heads due to cut-imposed by the Finance Department in Revised Estimates and non-filling up of vacant posts. Reasons for the final saving of ₹ 23,45.73 lakh have not been intimated though called for (August 2015).

Grant No.39-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(viii) 01.110.07 HLT-3 Taluka medical Institutions	O	6,50.30		
	R	-	6,50.30	5,78.51 (-)71.79

Reasons for the final saving of ₹ 71.79 lakh have not been intimated though called for (August 2015).

(ix) 02.101.01 HLT-20-Directorate of Ayurved (Plan)	O	2,60.10		
	R	-85.60	1,74.50	1,72.33 (-)2.17

Surrender of anticipated saving of ₹ 85.60 lakh was due to cut-imposed by the Finance Department in Revised Estimates and non-filling up of vacant posts.

(x) 02.101.01 HLT-20-Directorate of Ayurved	O	3,43.72		
	S	89,75.56		
	R	-	93,19.28	3,77.95 (-)89,41.33

Reasons for the final saving of ₹ 89,41.33 lakh have not been intimated though called for (August 2015).

(xi) 02.101.04 HLT-21 Medical Relief New Ayurvedic Hospital & Expansion of Ayurvedic Hospital. (Plan)	O	12,73.00		
	R	-6,30.95	6,42.05	8,01.66 (+)1,59.61

Saving of ₹ 6,30.95 lakh was anticipated for surrender due to cut-imposed by the Finance Department in Revised Estimates and (ii) non-filling up of vacant posts. Reasons for the final excess or ₹ 1,59.61 lakh have not been intimated though called for (August 2015).

(xii) 02.101.05 HLT-67 Employees State Insurance Scheme	O	7,06.46		
	R	-	7,06.46	5,76.88 (-)1,29.58

Reasons for the final saving of ₹ 1,29.58 lakh have not been intimated though called for (August 2015).

Grant No.39-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Centrally Sponsored Scheme					
(xiii) 02.101.08					
National Mission on AYUSH (Plan)					
	O	11,82.38			
	R	-	11,82.38	-	(-)11,82.38
Reasons for non-utilisation of entire budget provision of ₹ 11,82.38 lakh and also non-surrendering the amount have not been intimated though called for (August 2015).					
(xiv) 03.101.03					
HLT-30 National Programme for prevention of Visual Impairment and control of Blindness scheme. (Plan)					
	O	5,40.00			
	R	-1,38.00	4,02.00	3,89.16	(-)12.84
(xv) 03.104.01					
HLT-31 Community Health Centers (Plan)					
	O	1,09,70.70			
	R	-72.08	1,08,98.62	94,69.11	(-)14,29.51
(xvi) 04.101.01					
HLT-22 Medical Relief Ayurved Dispensaries in Rural areas (Plan)					
	O	21,52.10			
	R	-2,95.15	18,56.95	15,23.26	(-)3,33.69
(xvii) 04.102.01					
HLT-18 Opening of New Homeopathy Dispensary in Rural Area (Plan)					
	O	10,36.61			
	R	-3,33.84	7,02.77	7,10.60	(+)7.83
(xviii) 05.101.01					
Education					
	O	10,39.57			
	R	-99.54	9,40.03	7,32.45	(-)2,07.58

Grant No.39-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xix) 05.101.03 HLT-16 Education Ayurvedic Colleges (Plan)	O	1,64.56			
	R	-87.61	76.95	65.58	(-)11.37

Anticipated saving of ₹ 10,26.22 lakh under the above six sub-heads was due to cut-imposed by the Finance Department in Revised Estimates and non-filling up of vacant posts. Reasons for the final saving/excess have not been intimated though called for (August 2015).

(xx) 05.101.03
HLT-16 Education Ayurvedic Colleges

O	17,65.18			
R	-	17,65.18	14,84.48	(-)2,80.70

Reasons for the final saving of ₹ 2,80.70 lakh have not been intimated though called for (August 2015).

(xxi) 05.101.05
HLT-19 Botanical Survey (Plan)

O	3,87.33			
R	-64.52	3,22.81	3,10.72	(-)12.09

Surrender of anticipated saving of ₹ 64.52 lakh was due to cut-imposed by Finance Department in Revised Estimates. Reasons for the final saving of ₹ 12.09 lakh have not been intimated though called for (August 2015).

(xxii) 05.101.05
HLT-19 Botanical Survey

O	1,10.56			
R	-	1,10.56	66.70	(-)43.86

Reasons for the final saving of ₹ 43.86 lakh have not been intimated though called for (August 2015).

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

O	16,90.00			
R	-1,69.79	15,20.21	13,11.60	(-)2,08.61

Surrender of anticipated saving of ₹ 1,69.79 lakh was based on revised estimated approved by the Finance Department and also due to vacant posts. Reasons for the final saving of ₹ 2,08.61 lakh have not been intimated though called for (August 2015).

Grant No.39-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xxiv) 05.105.04 HLT-63 B.J. Medical College, Ahmedabad				
	O	78,33.62		
	S	5,85.81		
	R	-	84,19.43	71,01.84
				(-)13,17.59

Reasons for the final saving of ₹ 13,17.59 lakh have not been intimated though called for (August 2015).

(xxv) 05.105.08
HLT-16 Training in Training
Institutions (Medical)

	O	1,54.12		
	R	-	1,54.12	1,06.48
				(-)47.64

Reasons for the final saving of ₹ 47.64 lakh have not been intimated though called for (August 2015).

(xxvi) 05.105.09
HLT-6 A.N.M. and General
Nursing School (Plan)

	O	4,77.03		
	R	-2,14.56	2,62.47	1,87.51
				(-)74.96

Surrender of anticipated saving of ₹ 2,14.56 lakh was due to cut-imposed by the Finance Department in Revised Estimates and non-filling up of vacant posts. Reasons for the final saving of ₹ 74.96 lakh have not been intimated though called for (August 2015).

(xxvii) 05.105.09
HLT-6 A.N.M. and
General Nursing School

	O	7,31.08		
	R	-	7,31.08	6,09.22
				(-)1,21.86

Reasons for the final saving of ₹ 1,21.86 lakh have not been intimated though called for (August 2015).

Grant No.39-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xxviii) 05.105.15 Nursing College, Vadodara (Plan)	O	1,80.00		
	R	-15.26	1,64.74	1,39.05
				(-)25.69

Anticipated saving of ₹ 15.26 lakh was surrendered in March 2015 due to cut-imposed by the Finance Department in Revised Estimates and (ii) non-filling up of vacant posts. Reasons for the final saving of ₹ 25.69 lakh have not been intimated though called for (August 2015).

(xxix) 05.105.15 Nursing College, Vadodara	O	82.88		
	R	-	82.88	46.52
				(-)36.36

Reasons for the final saving of ₹ 36.36 lakh have not been intimated though called for (August 2015).

(xxx) 05.105.17 Nursing Collage, Patan (Plan)	O	1,47.00		
	R	-24.55	1,22.45	87.36
				(-)35.09

Surrender of anticipated saving of ₹ 24.55 lakh was due to cut-imposed by the Finance Department in Revised Estimates and non-filling up of vacant posts. Reasons for the final saving of ₹ 35.09 lakh have not been intimated though called for (August 2015).

(xxxii) 06.001.01 HLT-1 Directorate of Health (Health)	O	5,13.10		
	R	-	5,13.10	4,53.35
				(-)59.75

Reasons for the final saving of ₹ 59.75 lakh have not been intimated though called for (August 2015).

(xxxii) 06.101.04 HLT-25 Filariasis Control programme	O	2,59.49		
	R	-	2,59.49	1,95.40
				(-)64.09

Reasons for the final saving of ₹ 64.09 lakh have not been intimated though called for (August 2015).

Grant No.39-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Centrally Sponsored Scheme (xxxiii) 06.101.23 National Aids & STD Control Programme (Plan)	O	77,46.04		
	R	-	46,69.77	(-)30,76.27

Reasons for the final saving of ₹ 30,76.27 lakh have not been intimated though called for (August 2015).

(xxxiv) 06.104.02
HLT-46 Drugs Laboratory Vadodara
(Plan)

O	12,63.46			
R	-1,63.17	11,00.29	6,53.56	(-)4,46.73

Anticipated saving of ₹ 1,63.17 lakh was surrendered in March 2015 due to cut-imposed by the Finance Department in Revised Estimates and non-filling up of vacant posts. Reasons for the final saving of ₹ 4,46.73 lakh have not been intimated though called for (August 2015).

(xxxv) 06.104.02
HLT-46 Drugs Laboratory Vadodara

O	10,38.72			
R	-	10,38.72	9,15.76	(-)1,22.96

Reasons for the final saving of ₹ 1,22.96 lakh have not been intimated though called for (August 2015).

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

O	7,15.00			
R	-1,47.75	5,67.25	6,40.03	(+)72.78

Anticipated saving of ₹ 1,47.75 lakh was surrendered in March 2015 due to cut-imposed by the Finance Department in Revised Estimates. Reasons for the final excess of ₹ 72.78 have not been intimated though called for (August 2015).

Grant No.39-Contd.

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

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.110.14 HLT-55 G.G Hospital, Jamnagar (Plan)	O	4,70.00			
	R	-	4,70.00	5,27.63	(+)57.63

Reasons for the final excess of ₹ 57.63 lakh have not been intimated though called for (August 2015).

(ii) 02.200.02 Upgrading the development of post Graduate in ISM	O	1,26.46			
	R	99.54	2,26.00	2,01.88	(-)24.12

Requirement of additional funds of ₹ 99.54 lakh was anticipated due to more expenditure for payment of stipend to students. Reasons for the final saving of ₹ 24.12 lakh have not been intimated though called for (August 2015).

Centrally Sponsored Scheme
(iii) 05.101.05
HLT-19 Botanical Survey

	O	-			
	R	-	-	10.76	(+) 10.76

Reasons for incurring the expenditure of ₹ 10,76 lakh without budget provision have not been intimated though called for (August 2015).

(iv) 05.105.10
HLT-64 Nursing College,
Ahmedabad

	O	2,25.55			
	R	-	2,25.55	3,68.29	(+)1,42.74

(v) 05.105.18
Nursing College,
Rajkot (Plan)

	O	76.00			
	R	-	76.00	1,12.12	(+)36.12

Grant No.39-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(vi) 06.101.03 HLT-29 Epidemic diseases (Plan)	O	14,94.21		
	R	-	24,16.50	(+9,22.29)

Reasons for the final excess of ₹ 11,01.15 lakh under the above mentioned three sub-heads have not been intimated though called for (August 2015)

CAPITAL :

4. Though there was an ultimate saving of ₹ 94,83.37 lakh in the grant, only ₹ 16,84.37 lakh were surrendered from the grant in March 2015.

5. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4210 (i) 02.104.42 HLT-75 Buildings (Plan)	O	29,17.56		
	R	-16,84.37	12,33.19	-

Saving of ₹ 16,84.37 lakh was anticipated for surrender due to less demand for Construction of Community Health Centre.

(ii) 03.101.42
HLT-23 Buildings (Plan)

	O	51,85.05		
	R	-	44,96.78	(-6,88.27)

Reasons for the final saving of ₹ 6,88.27 lakh have not been intimated though called for (August 2015).

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

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	6,61,91,44		
Supplementary	- 6,61,91,44	5,55,40,97	(-) 1,06,50,47
Amount surrendered during the year (March 2015)			1,04,64,61
Capital :			
Voted-			
Original	25,44,71		
Supplementary	- 25,44,71	25,44,71	-
Amount surrendered during the year			-

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 1,06,50.47 lakh in the grant, only ₹ 1,04,64.61 lakh were surrendered from the grant in March 2015.

2. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Centrally Sponsored Scheme (i) 00.001.02 HLT-115 City Family Planning Bureau (Plan)			
O	1,50.00		
R	-1,13.30	36.69	(-)0.01

Saving of ₹ 1,13.30 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Grant No.40-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
(ii) 00.003.03 HLT-44 India population Project-VII (Plan)	O	10,34.89			
	R	-3,54.23	6,80.66	6,53.14	(-)27.52

Saving of ₹ 3,54.23 lakh was anticipated for surrender due to (i) non-filling up of vacant posts. (ii) cut imposed by the Finance Department in Revised Estimates. Reasons for the final savings of ₹ 27.52 lakh have not been intimated though called for (August 2015).

Centrally Sponsored Scheme
(iii) 00.003.01
HLT-44 Regional family Planning
Training Centre (Plan)

O	1,95.53			
R	-63.91	1,31.62	1,31.15	(-)0.47

Centrally Sponsored Scheme
(iv) 00.003.02
HLT-116 Training of Auxiliary
Nurses, Mid-wife, Dian (Plan)

O	8,36.49			
R	-1,29.38	7,07.11	7,06.93	(-)0.18

Saving of ₹ 1,93.29 lakh was anticipated for surrender under the above mentioned two sub-heads due to non-filling up of the vacant posts.

(v) 00.103.06
HLT-129 Arogya Suraksha Yojana (Plan)

O	1,38,31.40			
R	-60,29.89	78,01.51	78,01.50	(-)0.01

Surrender of saving of ₹ 60,29.89 lakh was anticipated due to non-filling up of vacant posts and (ii) cut imposed by the Finance Department in Revised Estimates.

(vi) 00.200.02
HLT-70 Post Partum Centres (Plan)

O	28,50.00			
R	-10,70.00	17,80.00	17,54.78	(-)25.22

Surrender of saving of ₹ 10,70 lakh was anticipated due to non-filling up of the vacant posts. Reasons for the final savings of ₹ 25.22 lakh have not been intimated though called for (August 2015).

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

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
<i>Charged-</i>				
<i>Original</i>	3,70,00			
<i>Supplementary</i>	-	3,70,00	3,70,00	-
<i>Amount surrendered during the year</i>				-
Capital :				
Voted-				
Original	55,00			
Supplementary	-	55,00	17,88	(-) 37,12
Amount surrendered during the year(March 2015)				37,12

Note and comment

CAPITAL:

Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.201.01 House Building Advance				
O	50.00			
R	-32.42	17.58	17.58	-

Saving of ₹ 32.42 lakh was anticipated for surrender due to receipt of less application for House Building Advance.

HOME DEPARTMENT

GRANT NO. 42 - HOME DEPARTMENT

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

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	19,12,28		
Supplementary	-	14,28,95	(-) 4,83,33
Amount surrendered during the year (March 2015)			4,87,47

Notes and comments

Funds of ₹ 4,87.47 lakh were surrendered from the grant in March 2015; the saving ultimately worked out to only ₹ 4,83.33 lakh, resulting in excessive surrender.

2. Saving in the grant occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2052				
(i) 00.090.01				
GES-23 Home Department				
	O	12,21.27		
	R	-2,61.05	9,60.22	9,61.46
				(+)1.24

Funds of ₹ 2,61.05 lakh were anticipated for surrender in March 2015 due to the vacant post and non-incurring the contingent expenditure on account of non-supply of material by some Agencies.

(ii) 00.800.01
MEP-8 Information Technology
(Plan)

	O	6,00.00		
	R	-2,00.28	3,99.72	3,99.72
				-

Appropriate reasons for anticipated saving of ₹ 2,00.28 lakh have not been intimated though called for (August 2015).

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving(-) ₹
Revenue :				
Voted-				
Original	30,73,50,69			
Supplementary	2	30,73,50,71	29,29,92,46	(-) 1,43,58,25
Amount surrendered during the year (March 2015)				27,46,42
Charged-				
Original	10,24			
Supplementary	2,67	12,91	13,24	(+) 33
Amount surrendered during the year				-

Notes and comments:

Though there was final saving of ₹ 1,43,58.25 lakh in the voted grant; only ₹ 27,46.42 lakh were surrendered from the grant in March 2015.

2. The expenditure exceeded the appropriation by ₹ 0.33 lakh (₹ 32,870); the excess requires regularization. In view of the final excess, the supplementary appropriation of ₹ 2.67 lakh obtained in March 2015 proved insufficient.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	96,70,97			
Supplementary	8,27,91	1,04,98,88	89,79,98	(-) 15,18,90
Amount surrendered during the year (March 2015)				15,24,01

Notes and comments

Surrender of ₹ 15,24.01 lakh in March 2015 against the final saving of ₹ 15,18.90 lakh proved excessive to the extent of ₹ 5.11 lakh. In view of the final saving, the supplementary grant of ₹ 8,27.91 lakh obtained in March 2015 could have been restricted to a token amount.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.001.01 MEP-22 Inspector General of prisons. (Plan)				
	O	14,35.30		
	R	-9,14.27	5,21.03	-

Surrender of anticipated saving of ₹ 9,14.27 lakh was due to non-receipt of the sanction from the Government to park the fund at Gujarat Info Petro Limited

(ii) 00.001.01
MEP-22 Inspector General of prisons.

	O	3,65.25		
	S	2,64.72		
	R	-1,14.31	5,15.66	(+)0.41

Surrender of anticipated saving of ₹ 1,14.31 lakh was due to non-sanction of bill by the Pay and Accounts Office, Ahmedabad on account of non-receipt of sanction order from the Finance Department to withdraw the money on Abstract Contingent-Bill.

Grant No.44-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 00.102.01 Jail Manufacture				
	O	8,00.00		
	R	-2,85.11	5,14.89	5,14.66
				(-)0.23

Surrender of anticipated saving of ₹ 2,85.11 lakh was due to less demand from the Subordinate Jails and shortage of technical staff (Instructors).

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	16,21,16			
Supplementary	-	16,21,16	13,44,11	(-) 2,77,05
Amount surrendered during the year (March 2015)				1,49,36

Notes and comments

Against the final saving of ₹ 2,77.05 lakh in the grant; only ₹ 1,49.36 lakh were anticipated for surrender in March 2015.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.001.01 SCW-48 Commissioner of Prohibition and Excise (Plan)				
	O	2,09.49		
	R	-75.75	1,33.74	(-)1,05.20
(ii) 00.001.02 MEP-33 District offices (Plan)				
	O	81.54		
	R	-40.73	40.81	(-)20.33

Anticipated saving of ₹ 1,16.48 lakh under the above mentioned two sub-heads was surrendered based on Revised Estimates sanctioned by Finance Department. Reason for the final saving of ₹ 1,05.20 lakh and ₹ 20.33 lakh have not been intimated (August 2015).

GRANT NO. 46 - OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT
(Major heads : 2049 - Interest Payments, 2070 - Other Administrative Services, 2235 - Social Security and Welfare, 4055 - Capital Outlay on Police, 4216 - Capital Outlay on Housing, 7610 - Loans to Government Servants etc)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,67,10,78			
Supplementary	22,75,06	1,89,85,84	1,86,95,79	(-) 2,90,05
Amount surrendered during the year (March 2015)				7,11,27
Charged-				
Original	60,00			
Supplementary	-	60,00	34,49	(-) 25,51
Amount surrendered during the year (March 2015)				31,50
Capital :				
Voted-				
Original	6,84,81,84			
Supplementary	-	6,84,81,84	5,64,35,28	(-) 1,20,46,56
Amount surrendered during the year (March 2015)				9,54,95

Notes and comments

REVENUE :

Fund of ₹ 7,11.27 lakh were surrendered from the voted grant in March 2015; the saving ultimately worked out to only ₹ 2,90.05 lakh resulting in excessive surrender. In view of the final saving, the supplementary grant of ₹ 22,75.06 lakh obtained in March 2015 could have been curtailed.

2. In view of the final saving of ₹ 25.51 lakh in the appropriation, the amount of ₹ 31.50 lakh surrendered from the appropriation in March 2015 proved excessive.

Grant No.46-Contd.

3. Saving in the appropriation occurred mainly under :

	Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2070					
(i) 00.104.03					
Payment of Compensation and/or decretal amount					
	O	50.00			
	R	-31.50	18.50	28.50	(+)10.00

Saving of ₹ 31.50 lakh was anticipated for surrender due to non-receipt of the recommendation to pay the compensation. Reason for the final excess of ₹10 lakh have not been intimated (August 2015).

CAPITAL :

4. Though there was an ultimate saving of ₹ 1,20,46.56 lakh in the grant; only ₹ 9,54.95 lakh were surrendered from the grant in March 2015.

5. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4055					
(i) 00.211.01					
HSG-13 Construction of police Academy at karai District Gandhinagar (M.P.F) (Plan)					
	O	4,00.00			
	R	-	4,00.00	2,89.09	(-)1,10.91

Reasons for the final saving of ₹ 1,10.91 lakh have not been intimated (August 2015).

(ii) 00.211.06
HSG-51 Construction of Home Guards Buildings (Plan)

	O	5,59.62			
	R	-5,20.62	39.00	39.00	-

Saving of ₹ 5,20.62 lakh was anticipated for surrender due to late receipt of administrative approval.

Grant No.46-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4055 Centrally Sponsored Scheme (iii) 00.211.09 TDP-26 Building and Infrastructure Up-Gradation for Training Institutes - 13th Finance Commission (Plan)	O	46,13.00		
	R	-	23,61.00	(-)22,52.00
Partially Centrally Sponsored Scheme (iv) 00.211.05 Construction of FSL Buildings (Plan)	O	2,00.00		
	R	-	1,33.33	(-)66.67
Partially Centrally Sponsored Scheme (v) 00.211.10 MPF Scheme for Construction of Police Buildings (Plan)	O	62,97.00		
	R	-	55,68.78	(-)7,28.22
Centrally Sponsored Scheme (vi) 00.214.01 Construction of Border Roads- 13th Finance Commission (Plan)	O	25,00.00		
	R	-	-	(-)25,00.00
(vii) 00.800.04 Payment of Compensation for Land Acquisition (Plan)	O	44,16.06		
	R	-	33.67	(-)43,82.39
(viii) 00.800.06 MEP-36 Up Gradation of Communication System in State Police (Plan)	O	1,00.00		
	R	-	1.00	(-)99.00

Grant No.46-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4055 Centrally Sponsored Scheme (ix) 00.800.01 Border Area Development Programme (Plan)	O	50,00.00		
	R	-	44,89.06	(-)5,10.94
Major head -4216 (x) 80.201.03 HSG-48 Repairing and maintenance of Residential quarters for Police Department	O	20,00.00		
	R	-	15,25.00	(-)4,75.00

Reasons for the final Saving of ₹ 1,10,14.22 lakh under the above mentioned sub- heads item no. (iii) to (x) have not been intimated though called for (August 2015).

Major head -7610
(xi) 00.201.01
House Building Advances

	O	9,00.00		
	R	-3,80.96	5,11.98	(-)7.06

Funds of ₹ 3,80.96 lakh were anticipated for surrender due to less demand for the House Building Advances from the employee. Reasons for the final saving of ₹ 7.06 lakh have not been intimated (August 2015).

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	23,76,75		
Supplementary	- 23,76,75	22,71,56	(-) 1,05,19
Amount surrendered during the year (March 2015)			1,06,04

GRANT NO 48 - STATIONERY AND PRINTING

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving(-) ₹
Revenue :				
Voted-				
Original	59,21,36			
Supplementary	78,28	59,99,64	59,46,95	(-) 52,69
Amount surrendered during the year (March 2015)				52,62
Capital :				
Voted-				
Original	6,50,00			
Supplementary	-	6,50,00	6,27,97	(-) 22,03
Amount surrendered during the year (March 2015)				22,03

Depreciation Reserve Fund - The Fund is intended to be utilized for meeting expenditure on renewals and replacement of machines etc. of Government Presses. Allowances for depreciation calculated on the depreciated value of plant, machine as also with reference to the residual book value of the plant, and machinery, etc. disposed off during the year is credited to the Fund from the provision under the grant. No amount was transferred to the Fund as contribution during the year.

The expenditure on renewals/replacements initially met from the provision under the grant is subsequently transferred to the Fund before the close of the year.

During the year expenditure of ₹ 1,52 lakh was transferred to the Fund. The balance at the credit of the Fund on 31 March 2015 was ₹ 9,00.49 lakh as given in Statement No. 21 of the Finance Accounts 2014-2015.

GRANT NO. 49 - INDUSTRIES

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	12,70,80,83			
Supplementary	-	12,70,80,83	11,98,75,83	(-) 72,05,00
Amount surrendered during the year (March 2015)				70,49,11
Capital :				
Voted-				
Original	6,13,52,62			
Supplementary	-	6,13,52,62	91,92,69	(-) 5,21,59,93
Amount surrendered during the year (March 2015)				5,21,59,82

*Notes and comments***REVENUE :**

Against the final saving of ₹ 72,05 lakh in the grant; only ₹ 70,49.11 lakh were surrendered in March 2015.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2851 (i) 00.001.02 IND-11-Directorate of cottage Industries and Industrial Co-operative				
O	13,09.32			
R	-2,79.61	10,29.71	10,30.36	(+)0.65

Surrender of funds of ₹ 2,79.61 lakh was anticipated due to non-filling up of the vacant posts and conduct of less number of Departmental Recruitment Examination.

Grant No.49-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2851 (ii) 00.102.03 IND-10-District Industries Centres.				
	O	23,78.93		
	R	-4,72.93	19,06.00	18,97.69
				(-)8.31

Surrender of funds of ₹ 4,72.93 lakh was anticipated due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 8.31 lakh have not been intimated though called for (August 2015).

(iii) 00.102.15
IND-7 Infrastructure facility and
development of salt industry (Plan)

	O	30,00.00		
	R	-15,00.00	15,00.00	15,00.00
				-

Funds of ₹ 15,00 lakh were anticipated for surrender due to receipt of less proposals under the Scheme.

(iv) 00.200.01
IND-30 Gujarat Matikam Kalakare
and Rural Technology Institute (Plan)

	O	36,63.96		
	R	-15,79.28	20,84.68	20,84.68
				-

₹ 15,79.28 lakh were anticipated for surrender due to receipt of less proposals from the respective implementing agencies under the Kutir Mandir Scheme.

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

	O	2,56.64		
	R	-83.94	1,72.70	1,72.79
				(+)0.09

Saving of ₹ 83.94 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(vi) 00.200.08
Modernization of the kutir udhyog
training center (Plan)

	O	1,15.00		
	R	-64.00	51.00	50.49
				(-)0.51

Funds of ₹ 64 lakh were anticipated for surrender due to non-purchase of machinery.

Grant No.49-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2851 (vii) 00.800.06 Interest Subsidies to Artisans Registered Through Cottage & Rural Industries (Plan)	O	10,00.00		
	R	-9,87.00	13.00	13.00

Saving of ₹ 9,87 lakh was anticipated for surrender due to receipt of less subsidy claims by the District Industries Centre.

(viii) 00.800.13 IND-32 Cluster Development Scheme (Plan)	O	11,00.00		
	R	-8,00.00	3,00.00	3,00.00

Saving of ₹ 8,00 lakh was anticipated for surrender due to late implementation of Craft Business Development Centre Scheme and non-receipt of competent proposal.

Major head -2852 (ix) 80.001.03 IND-2 Strengthening of Technical and Statistical Wing in the office of the Industries Commissioner	O	1,28.29		
	R	-53.02	75.27	74.39

Saving of ₹ 53.02 lakh was anticipated for surrender due to non-filling up of the vacant posts.

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

Surrender of funds of ₹ 10,00 lakh was anticipated due to non-release of payment as progress of the work was slow.

(xi) 80.800.26 IND-9 Development of Textile Industry (Plan)	O	1,50,00.00		
	R	-16,00.00	1,34,00.00	1,33,98.86

Funds of ₹ 16,00 lakh were anticipated for surrender due to receipt of less claims from the Textile Units under the Scheme.

Grant No.49-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2852 (xii) 80.800.30 Scheme to meet expenses of Regional Development authority for the development of Dholera special investment region (Plan)	O	45,00.00		
	R	-45,00.00	-	-

Entire Budget provision of Rs 45,00 lakh was anticipated for surrender due to non-finalisation of Dholera project owing to non receipt of the clearance certificate from Ministry of Environment and Forest Department .

Centrally Sponsored Scheme (xiii) 80.800.34 Integrated Skill Development Scheme for Textile Sector (Plan)	O	20,00.00		
	R	-17,50.00	2,50.00	2,50.00

Saving of ₹ 17,50 lakh was anticipated for surrender in March 2015 due to non-receipt of the sufficient proposals under the Scheme.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2851 (i) 00.800.05 Census cum- sample Survey of small Scale units (Plan)	O	77.00		
	R	73.00	1,50.00	1,49.99

Funds of ₹ 73.00 lakh were provided by way of re-appropriation due to conduct of survey by Index-B to introduction of the registered Small Scale Industries in Micro, Small and Medium Enterprises owing to introduction of Micro, Small and Medium Enterprises Act,2006.

Major head -2852 (ii) 80.800.24 IND-5 Promotional Efforts for Industrial Development (Plan)	O	83,68.00		
	R	17,88.14	1,01,56.14	1,01,55.54

Fund of ₹ 17,88.14 lakh were provided by way of re-appropriation due to receipt of more proposals from the Index-B owing to Vibrant Gujarat Summit 2015.

Grant No.49-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Centrally Sponsored Scheme (iii) 80.800.33 Assistance from Government of India for Industrial Development (Plan)				
	O	1.00		
	R	62,59.00	62,60.00	-

Additional funds of ₹ 62,59 lakh provided by way of re-appropriation was based on the grants received from the Government of India.

CAPITAL :

4. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4852 (i) 02.800.02 Expenditure for Project work of GICCL (Plan)				
	O	2,66,44.12		
	R	-2,66,44.12	-	-

Entire budget provision of ₹ 2,66,44.12 lakh was anticipated for surrender due to non-commencement of the work under the Scheme, reasons for the same have not been intimated. (August 2015).

Major head -5475
(ii) 00.800.01
OIN-18 Scheme for Financial Support
to PPP Infrastructure Project. Viability
Gap Fund (Plan)

	O	10,00.00		
	R	-10,00.00	-	-

Entire budget provision of ₹ 10,00 lakh was anticipated for surrender in March 2015 due to non-receipt of proposals under the Scheme.

Grant No.49-*Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -6858 (iii) 04.800.01 Loan To Mega Project To Implement - State Support Agreement (Plan)	O	3,00,00.00		
	R	-2,40,04.00	59,96.00	59,96.00
				-

Saving of ₹ 2,40,04 lakh was anticipated for surrender due to non-payment of loan to the institute owing to non-fulfilling of terms and conditions.

Major head -6885
(iv) 01.190.07
Loan to G.I.I.C for Creation of
Golden Gujarat Growth Fund (Plan)

	O	5,00.00		
	R	-5,00.00	-	-
				-

Entire budget provision of ₹ 5,00 lakh was anticipated for surrender due to non-payment of loan to the institute owing to non-fulfilling of terms and conditions.

GRANT NO. 50 - MINES AND MINERALS**(Major heads : 2853 - Non-ferrous Mining and Metallurgical Industries, 4853 - Capital Outlay from Non-Ferrous Mining and Metallurgical Industries)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,56,74,27			
Supplementary	85,53,46	2,42,27,73	2,32,66,30	(-) 9,61,43
Amount surrendered during the year (March 2015)				9,29,04
Capital :				
Voted-				
Original	5,65,00			
Supplementary	-	5,65,00	3,00,00	(-) 2,65,00
Amount surrendered during the year (March 2015)				2,65,00

*Notes and comments:***REVENUE:**

Though there was an ultimate saving of ₹ 9,61.43 lakh in the grant; only ₹ 9,29.04 lakh were surrendered from the grant in March 2015.

CAPITAL :

Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
01.004.02 IMD-57-Mineral Laboratory (Plan)				
O	5,65.00			
R	-2,65.00	3,00.00	3,00.00	-

Funds of ₹ 2,65 lakh were surrendered in March 2015 due to purchase of less machinery than anticipated.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	29,24,45			
Supplementary	3,78	29,28,23	25,32,80	(-) 3,95,43
Amount surrendered during the year (March 2015)				3,95,48
Capital :				
Voted-				
Original	6,21,00,00			
Supplementary	-	6,21,00,00	4,64,65,00	(-) 1,56,35,00
Amount surrendered during the year (March 2015)				1,56,35,00

*Notes and comments***REVENUE :**

In view of the final saving of ₹ 3,95.43 lakh, the supplementary grant of ₹ 3.78 lakh obtained in March 2015 could have been restricted to a token amount.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
80.800.02 TRS-43 Extension, Publicity Information, Survey at Tourists Sports (Plan)				
O	13,50.00			
R	-3,00.00	10,50.00	10,50.00	-

Funds of ₹ 3,00 lakh were anticipated for surrender mainly due to dropping of Scheme of Investment Promotion; reasons for which have not been communicated (August 2015)

Grant No.51-Concl'd.

CAPITAL :

3. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.190.01					
	TRS-35 Capital Contribution to the Tourism Corporation of Gujarat Limited (Plan)				
	O	5,21,30.00			
	R	-1,42,15.00	3,79,15.00	3,79,15.00	-

Surrender of anticipated saving of ₹1,42,15 lakh was mainly due to dropping of Scheme for development of Saputara by the Government and non-implementation of Scheme of Gujarat Entertainment city owing to non-finalisation of land.

(ii) 01.190.02
Capital Contribution to Gujarat Tourism Project development company Ltd. (Plan)

O	70.00				
R	-70.00	-	-	-	-

Entire budget provision of ₹ 70 lakh was surrendered as the Scheme of capital contribution by Gujarat Tourism Development Company was dropped; reasons for which have not been Communicated (August 2015).

(iii) 01.190.04
TRS-34 Devasthan (Plan)

O	28,00.00				
R	-11,00.00	17,00.00	17,00.00		-

Saving of ₹ 11,00 lakh was Surrendered in March 2015 due to non-withdrawal of money by Gujarat Pavitra Yatradham Board in time.

(iv) 01.190.05
TRS-47 Capital Support to Tourism Corporation of Gujarat Ltd Development of Heritage Tourism (Plan)

O	3,00.00				
R	-2,50.00	50.00	50.00		-

Funds of ₹ 2,50 lakh were surrendered in March 2015 due to dropping of Development Heritage Tourism Scheme; reasons for which have not been communicated (August 2015).

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

(Major heads : 2070 - Other Administrative Services, 2250 - Other Social Services, 5053 - Capital Outlay on Civil Aviation, 7610 - Loans to Government Servants etc)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	55,05,50			
Supplementary	-	55,05,50	36,05,49	(-) 19,00,01
Amount surrendered during the year (March 2015)				19,01,00
Capital :				
Voted-				
Original	1,55,15,00			
Supplementary	-	1,55,15,00	1,47,34,84	(-) 7,80,16
Amount surrendered during the year (March 2015)				7,80,16

Notes and comments

REVENUE :

Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2070					
00.114.01					
CVL-2 Aircraft Services (Plan)					
	O	28,00.00			
	R	-19,01.00	8,99.00	8,99.99	(+)0.99

Saving of ₹ 19,01 lakh was anticipated for surrender due to late start of Regional Air connectivity from January 2015.

Grant No.52-*Concl.*

CAPITAL :

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -5053 60.101.02 Acquisition of Private Land (Plan)	O			
	R			
		8,33.34	8,33.34 -	

Saving of ₹ 9,66.66 lakh was anticipated for surrender due to revision in Act for acquisition of land and release of new guidelines and policies by the Government.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -5053 60.190.01 Capital Contribution to Gujarat State Aviation Infrastructure Company Limited (GUJSAIL) (Plan)	O			
	R			
		6,00.00	6,00.00	-

Appropriate reasons for providing additional funds of ₹ 2,00 lakh in March 2015 to GUJSAIL on account of capital contribution were not intimated (August 2015).

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	1,84,89		
Supplementary	-	1,31,78	(-) 53,11
Amount surrendered during the year (March 2015)			53,10

Notes and comments

Saving in the grant occurred mainly under

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01 Information and Broadcasting Department				
	O	1,67.89		
	R	-37.55	1,30.34	1,30.33 (-)0.01

Saving of ₹ 37.55 lakh was surrendered in March 2015 due to non-filling up of some vacant posts as well as less office expenditure.

(ii) 00.800.01
Expenditure Pertaining to
Training (Plan)

O	17.00			
R	-15.55	1.45	1.45	-

Funds of ₹ 15.55 lakh were surrendered in March 2015 as the Training Programme were not conducted due to administrative reasons.

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

		Total grant ₹	Actual expenditure ₹	Excess (+) Saving(-) ₹
Revenue :				
Voted-				
Original	97,61,96			
Supplementary	12,01,87	1,09,63,83	1,04,80,35	(-) 4,83,48
Amount surrendered during the year (March 2015)				4,41,55

Note and comment

Against the final saving of ₹ 4,83.48 lakh in the grant; only ₹ 4,41.55 lakh were surrendered in March 2015. In view of the final saving, the supplementary grant of ₹ 12,01.87 lakh obtained in March 2015 could have been curtailed.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	6,71,21			
Supplementary	-	6,71,21	5,22,07	(-) 1,49,14
Amount surrendered during the year (March 2015)				1,49,07
Capital :				
Voted-				
Original	21,00			
Supplementary	-	21,00	6,50	(-)14,50
Amount surrendered during the year (March 2015)				14,50

Notes and comments

REVENUE :

Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.101.01				
Commissioner of Entertainment Tax				
O	1,12.08			
R	-27.38	84.70	84.69	(-)0.01

Saving of ₹ 27.38 lakh was anticipated for surrender mainly due to non-filling up of vacant post of Commissioner, Accounts Officer, Clerks and Driver.

Grant No.55-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 00.101.02 Office of the Divisional Deputy Commissioner, Entertainment Tax				
	O	83.68		
	R	-13.95	69.73	69.72
				(-)0.01

Saving of ₹ 13.95 lakh was anticipated for surrender due to non-filling up of vacant post of Dy. Commissioner at Gandhinagar and two posts of clerks.

(iii) 00.101.03
Entertainment Tax Offices

	O	3,70.45		
	R	-98.22	2,72.23	2,72.18
				(-)0.05

Saving of ₹ 98.22 lakh was surrendered in March 2015 due to non-filling up of five posts of Mamlatdar and also most of the staff posted on fixed pay basis in the Office of the Collector of Entertainment Tax.

CAPITAL :

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.201.01 House Building Advances				
	O	20.00		
	R	-13.50	6.50	6.50
				-

Saving of ₹ 13.50 lakh was anticipated for surrender due to less demand from the employees for House Building Advance.

LABOUR AND EMPLOYMENT DEPARTMENT

GRANT NO. 56 - LABOUR AND EMPLOYMENT DEPARTMENT

(Major head : 2251 - Secretariat - Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	11,60,71			
Supplementary	-	11,60,71	7,05,83	(-) 4,54,88
Amount surrendered during the year March (2015)				4,55,35

Notes and comments

Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01 EMP-11 Labour and Employment Department (Plan)				
O	5,08.00			
R	-2,12.65	2,95.35	2,95.26	(-)0.09

Saving of ₹ 2,12.65 lakh was anticipated for surrender due to (i) non-receipt of estimates for shifting of Gujarat State Wide Area Network Tower and Local Area Network work from Science and Technology Department and (ii) non-payment of bill for non completion of Website revamping.

(ii) 00.090.01 EMP-11 Labour and Employment Department				
O	6,52.71			
R	-2,42.70	4,10.01	4,10.57	(+)0.56

Surrender of funds of ₹ 2,42.70 lakh was anticipated due to non-filling up of 32 vacant post in the Labour and Employment Department and non-allocation of seven direct office Assistant post from General Administration Department.

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue:				
Voted-				
Original	8,59,20,53			
Supplementary	2,48,54	8,61,69,07	7,69,38,82	(-) 92,30,25
Amount surrendered during the year (March 2015)				97,04,49
Charged-				
Original	11,00			
Supplementary	-	11,00	11,00	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,18,48,80			
Supplementary	-	1,18,48,80	77,33,91	(-) 41,14,89
Amount surrendered during the year (March 2015)				41,19,64

The expenditure in Revenue (*Charged*) of the appropriation includes ₹ 11,00,000/- spent out of an advance from Contingency Fund during 2013-14 and recouped to the Fund during 2014-15.

*Notes and comments***REVENUE :**

An amount of ₹ 97,04.49 lakh surrendered from the voted grant in March 2015 against the final saving of ₹ 92,30.25 lakh resulted in excessive surrender to the extent of ₹ 4,74.24 lakh. In view of the final saving of ₹ 92,30.25 lakh, the supplementary grant of ₹ 2,48.54 lakh obtained in March 2015 could have been restricted to a token amount.

Grant No.57-Contd.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.001.01 LBR-1 Commissioner of Labour (Plan).				
	O	3,91.80		
	R	-2,16.46	1,75.34	1,75.47
				(+)0.13

Fund of ₹ 2,16.46 lakh were anticipated for surrender in March 2015 due to non-filling up of the vacant posts of Gazetted and non-Gazetted staff.

(ii) 01.102.01
LBR-10 Safety Cell for
prevention of accidents (Plan)

	O	2,31.95		
	R	-39.73	1,92.22	1,57.82
				(-)34.40

Saving of 39.73 lakh was anticipated for surrender due to late receipt of Reappropriation Grant and also non-receipt of sanction order for payment of bills from Finance Department. Reasons for the final saving of ₹ 34.40 lakh have not been intimated though called for (August 2015).

(iii) 01.102.03
LBR-12 Establishment under Chief
Inspector of Factories (Plan)

	O	3,84.24		
	R	-1,36.49	2,47.75	2,82.68
				(+)34.93

(iv) 01.102.04
LBR-13 Establishment under chief
Inspector of Steam Boilers (Plan)

	O	2,15.65		
	R	-64.10	1,51.55	1,51.60
				(+)0.05

Saving of ₹ 2,00.59 lakh under the above mentioned two sub-heads was anticipated for surrender due to cut- imposed by the Finance Department in Revised Estimates. Reasons for the final excess of ₹ 34.93lakh under item No. (iii) have not been intimated (August 2015).

(v) 01.102.04
LBR-13 Establishment under
chief Inspector of Steam Boilers

	O	1,63.45		
	R	-37.71	1,25.74	1,25.94
				(+)0.20

Fund of ₹ 37.71 lakh were anticipated for surrender due to non-filling up of the vacant posts and less expenditure on Pay and Allowance and Contingencies than anticipated.

Grant No.57-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(vi) 01.103.02 LBR-14 Protection of unorganized Rural Labours as per Steam Commission	O	7,93.70		
	R	-88.06	7,05.64	7,07.75
				(+)2.11

Fund of ₹ 88.06 lakh were anticipated for surrender due to non-filling up of the vacant posts of labour officer and (ii) less expenditure in Transportation Allowance and Dearness Allowance.

(vii) 03.001.01 EMP-5 Strengthening the Directorate of Employment and Training (Training)	O	2,38.64		
	R	-38.23	2,00.41	2,00.60
				(+)0.19

Surrender of saving of ₹ 38.23 lakh was due to non-filling up of vacant posts.

(viii) 03.101.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes (Plan)	O	2,10,06.95		
	R	-44,95.23	1,65,11.72	1,64,85.10
				(-)26.62

(ix) 03.101.03 EMP-1 Craftsman Training Scheme in Government Industrial Training Institute (Costal Area Development Scheme) (Plan)	O	3,97.88		
	R	-1,04.91	2,92.97	2,92.83
				(-)0.14

Centrally Sponsored Scheme (x) 03.101.02 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes (Plan)	O	43,06.91		
	R	-31,45.38	11,61.53	11,61.62
				(+)0.09

Grant No.57-Concl.d.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xi) 03.102.01 EMP-4 National Apprenticeship Training (Plan)				
	O	20,45.00		
	R	-11,82.28	8,62.72	8,62.39
				(-)0.33

Saving of ₹ 89,27.80 lakh under the above mentioned four sub-heads was anticipated for surrender due to cut-imposed by the Finance Department in Revised Estimates. Reasons for the final saving of ₹ 26.62 lakh under item No. (viii) have not been intimated though called for (August 2015).

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
03.101.05 EMP-1 Modular Employable skills under skill Development initiative (Plan)				
	O	-		
	S	0.01		
	R	-	0.01	4,65.00
				(+)4,64.99

Reasons for the final excess of ₹ 4,64.99 lakh have not been intimated though called for (August 2015).

CAPITAL :

4. ₹ 41,14.89 lakh were surrendered from the grant in March 2015, the final saving worked out to only ₹ 41,19.64 lakh resulting in excessive surrender to the extent of ₹ 4.75 lakh.

5. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.800.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes (Plan)				
	O	1,18,48.80		
	R	-41,19.64	77,29.16	77,33.91
				(+)4.75

Saving of ₹ 41,19.64 lakh was anticipated for surrender due to less demand for machinery owing to less enrollment in new KVK course, and non-receipt of administrative approval for purchase of furniture.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Capital :				
Voted-				
Original	32,50			
Supplementary	-	32,50	5,00	(-) 27,50
Amount surrendered during the year (March 2015)				27,50

Note and comment

Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.201.01 House Building Advances				
	O	30.00		
	R	-25.00	5.00	-

Surrender of funds of ₹ 25 lakh were anticipated due to less demand from the employees for House Building Advance.

LEGAL DEPARTMENT

GRANT NO. 59 - LEGAL DEPARTMENT

(Major head : 2052 - Secretariat - General Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	9,30,48			
Supplementary	65,74	9,96,22	7,67,66	(-) 2,28,56
Amount surrendered during the year (March 2015)				2,00,38

Notes and comments

Against the final saving of ₹ 2,28.56 lakh in the grant; only ₹ 2,00.38 lakh were surrendered from the grant in March 2015. In view of the final saving, the supplementary grant of ₹ 65.74 lakh obtained in March 2015 could have been restricted to a token amount.

2. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01 STP-28 Legal Department (Plan)					
	O	1,30.57			
	S	65.73			
	R	-	1,96.30	1,67.16	(-)29.14

Reasons for the final saving of ₹ 29.14 lakh have not been intimated (August 2015).

(ii) 00.090.01 STP-28 Legal Department

O	7,48.91			
S	0.01			
R	-1,99.38	5,49.54	5,50.31	(+)0.77

Anticipated saving of ₹ 1,99.38 lakh was surrendered due to vacant posts owing to administrative reasons.

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	6,66,26,56			
Supplementary	43,70,29	7,09,96,85	5,73,28,92	(-) 1,36,67,93
Amount surrendered during the year (March 2015)				1,87,49,04
Charged-				
Original	93,06,85			
Supplementary	5,68,98	98,75,83	76,27,11	(-) 22,48,72
Amount surrendered during the year (March 2015)				22,54,87

Notes and comments

Funds of ₹ 1,87,49.04 lakh were surrendered from the voted grant in March 2015; the final saving workout to only ₹ 1,36,67.93 lakh resulting in excessive surrender to the extent of ₹ 50,81.11 lakh. In view of the final saving, the supplementary grant of ₹ 43,70.29 lakh obtained in March 2015 could have been restricted to a token amount.

2. Saving in the voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.105.03 Process Serving Establishment.					
	O	36,34.97			
	R	-3,92.83	32,42.14	32,43.91	(+)1.77

Saving of ₹ 3,92.83 lakh was anticipated due to non-filling up of the vacant posts. Reasons for the final excess of ₹ 1.77 lakh have not been intimated (August 2015).

Grant No.60-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 00.105.04 Ahmedabad City Civil and Sessions Courts (Plan)				
	O	5,03.84		
	R	-4,10.09	93.75	93.79
				(+)0.04

Saving of ₹ 4,10.09 lakh was surrendered in March 2015 due to non-filling up of the vacant posts.

(iii) 00.105.04 Ahmedabad City Civil and Sessions Courts				
	O	19,91.07		
	R	-3,13.56	16,77.51	16,75.30
				(-)2.21

Saving of ₹ 3,13.56 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(iv) 00.105.05 Magistrate Courts for Ahmedabad City (Plan)				
	O	1,95.73		
	R	-1,95.73	-	-
				-

Entire budget provision of ₹ 1,95.73 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(v) 00.105.08 Scheme of Improvement on Justice Delivery under 13th Finance Commission				
	O	59,95.40		
	S	43,70.29		
	R	-89,49.41	14,16.28	50,33.75
				(+)36,17.47

Saving of ₹ 89,49.41 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final excess of ₹ 36,17.47 lakh have not been intimated (August 2015).

Grant No.60-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
Centrally Sponsored Scheme (vi) 00.105.06 Family Courts (Plan)	O	16,02.33			
	R	-9,02.90	6,99.43	6,99.04	(-)0.39
Centrally Sponsored Scheme (vii) 00.105.06 Family Courts	O	4,49.75			
	R	-73.24	3,76.51	3,76.69	(+)0.18
Saving of ₹ 9,76.14 lakh were anticipated for surrender under the above two sub-heads due to non-filling up of the vacant posts.					
(viii) 00.106.01 Small Causes Courts.	O	17,16.18			
	R	-4,90.60	12,25.58	12,27.81	(+)2.23
(ix) 00.108.01 Judicial Megistrates.	O	30,02.75			
	R	-7,55.42	22,47.33	22,51.15	(+)3.82
Reasons for surrender of saving of ₹ 12,46.02 lakh in March 2015 under above mentioned two sub-heads have not been intimated (August 2015).					
(x) 00.114.01 Law Officers (Plan)	O	16,70.16			
	R	-6,76.40	9,93.76	9,93.76	-
(xi) 00.114.02 Law Officer Establishment (District Courts) (Plan)	O	1,10.00			
	R	-72.93	37.07	37.07	-

Saving of ₹ 7,49.33 lakh in the above mentioned sub-heads was anticipated for surrender due to non-filling up of the vacant posts.

Grant No.60-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xii) 00.114.02 Law Officer Establishment (District Courts)				
	O	3,68.00		
	R	-93.15	2,74.85	2,76.41
				(+)1.56

Reasons for the surrender of anticipated saving of ₹ 93.15 lakh have not been intimated (August 2015).

(xiii) 00.800.03 Computerisation of Courts. (Plan)				
	O	4,63.00		
	R	-2,26.26	2,36.74	2,36.74
				-

Saving of ₹ 2,26.26 lakh was anticipated for surrender due to less purchases of Computers, Stationery and less expenditure towards maintenance of Computers.

(xiv) 00.800.03 Computerisation of Courts.				
	O	99.00		
	R	-38.97	60.03	60.03
				-

Reasons for the surrender of anticipated saving of ₹ 38.97 lakh have not been intimated (August 2015).

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.105.02 Civil Judges. (Plan)				
	O	22,28.34		
	R	-	22,28.34	36,29.52
				(+)14,01.18

Reasons for the final excess of ₹ 14,01.18 lakh have not been intimated (August 2015).

4. ₹ 22,54.87 lakh were surrendered from the appropriation in March 2015; the saving ultimately worked out to only ₹ 22,48.72 resulting in excessive surrender. In view of the final saving, the supplementary appropriation of ₹ 5,68.98 lakh obtained in March 2015 proved excessive and the expenditure even did not come up to the original appropriation.

Grant No.60-*Concl.*

5. Saving in the appropriation occurred mainly under :

	Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.102.01 Judges.	O	9,99.58			
	R	-1,31.88	8,67.70	8,67.94	(+)0.24
(ii) 00.102.02 Registrar. (Plan)	O	22,51.00			
	S	0.01			
	R	-19,66.56	2,84.45	2,29.34	(-)55.11
(iii) 00.102.03 Judicial Academy for Training of Judicial Officers (Plan)	O	15.00			
	R	-15.00	-	-	-

Saving of ₹ 21,13.44 lakh in the above mentioned three sub-heads were anticipated for surrender due to non- filling up of the vacant posts. Reasons for the final saving of ₹ 55.11 lakh have not been intimated (August 2015).

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, 7610 - Loans to Government Servants etc)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	88,84,69			
Supplementary	-	88,84,69	70,31,30	(-) 18,53,39
Amount surrendered during the year (March 2015)				18,59,89
Capital :				
Voted-				
Original	1,77,00			
Supplementary	-	1,77,00	24,66	(-) 1,52,34
Amount surrendered during the year (March 2015)				1,52,34

Notes and comments

REVENUE :

₹ 18,59.89 lakh were surrendered from the voted grant in March 2015, the saving ultimately worked out to only ₹ 18,53.39 lakh resulting in excessive surrender.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2230				
(i) 01.101.02				
LBR-8 Labour Courts				
Arbitration (Plan)				
O	7,44.80			
R	-1,26.27	6,18.53	6,19.17	(+)0.64

Saving of ₹ 1,26.27 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Grant No.61-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2235 (ii) 02.200.02 Establishment of Legal Services Authorities. (Plan)	O	14,54.92		
	R	-14,03.25	51.67	51.67
				-
(iii) 02.200.02 Establishment of Legal Services Authorities	O	6,91.33		
	R	-1,04.67	5,86.66	5,88.69
				(+)2.03

Saving of ₹ 15,07.92 lakh in the above mentioned two sub-heads were anticipated for surrender due to non-filling up of the vacant posts.

Major head -2250 (iv) 00.102.02 Regional Staff of the Charity Commissioner	O	9,27.43		
	R	-1,41.49	7,85.94	7,86.64
				(+)0.70

Saving of ₹ 1,41.49 lakh was anticipated for surrender due to non-filling up of the vacant posts.

CAPITAL :

3. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.201.01 House Building Advance	O	1,50.00		
	R	-1,27.14	22.86	22.86
				-

Saving of ₹ 1,27.14 lakh was surrendered in March 2015 due to less demand from the employees for House Building Advance.

Grant No.61-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 00.202.01 Advance for Purchase of Motor Conveyances	O	27.00		
	R	-25.20	1.80	-

Saving of ₹ 25.20 lakh was anticipated for surrender due to less demand from the employees for purchase of Motor Cycle Advance.

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	9,16,37			
Supplementary	-	9,16,37	5,66,39	(-) 3,49,98
Amount surrendered during the year (March 2015)				3,50,43

Notes and comments

Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01 TDP-10 Legislative and Parliamentary Affairs Department					
	O	6,27.07			
	R	-2,63.03	3,64.04	3,64.02	(-)0.02

Saving of ₹ 2,63.03 lakh was anticipated for surrender due to non-filling up of the vacant posts and (ii) non completion of website revamping work due to technical reasons.

(ii) 00.090.02
Government Chief Whip Establishment

	O	2,19.25			
	R	-91.30	1,27.95	1,28.48	(+)0.53

Saving of ₹ 91.30 lakh was anticipated for surrender due to vacant post of Deputy Chief whip in the office of the Dy. Chief Whip.

**GRANT NO 63 - OTHER EXPENDITURE PERTAINING TO LEGILATIVE AND
PARLIAMENTARY AFFAIRS DEPARTMENT**

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

		Total grant ₹	Actual expenditure ₹	Excess (+) Saving(-) ₹
			(In thousand)	
Capital:				
Voted-				
Original	7,50			
Supplementary	-	7,50	5,80	(-) 1,70
Amount surrendered during the year (March 2015)				1,70

**NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT
GRANT NO. 64 - NARMADA , WATER RESOURCES AND WATER SUPPLY AND
KALPSAR DEPARTMENT**

(Major head : 3451 - Secretariat -Economic Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	20,23,16			
Supplementary	-	20,23,16	14,05,91	(-) 6,17,25
Amount surrendered during the year (March 2015)				6,12,96

Notes and comments

Against the final saving of ₹ 6,17.25 lakh in the grant; only ₹ 6,12.96 lakh were surrendered from the grant in March 2015.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.090.02 Narmada Water Resources, Water Supply and Kalpsar Department (Proper)				
O	20,16.16			
R	-6,05.96	14,10.20	14,05.91	(-)4.29

Anticipated saving of ₹ 6,05.96 lakh was surrendered mainly due to non-filling up of the vacant posts and retirement of the staff.

GRANT NO. 65 - NARMADA DEVELOPMENT SCHEME**(Major heads : 4700 - Capital Outlay on Major Irrigation, 4801 - Capital Outlay on Power Projects)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Capital :				
Voted-				
Original	50,95,00,00			
Supplementary	-	50,95,00,00	38,32,07,38	(-) 12,62,92,62
Amount surrendered during the year (March 2015)				6,76,88,29

Notes and comments

Against the ultimate saving of ₹ 12,62,92.62 lakh in the grant; only ₹ 6.76,88.29 lakh were surrendered from the grant in March 2015.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4700				
(i) 31.190.01				
IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited (Plan)				
O	3,02,22.91			
R	-99,98.12	2,02,24.79	1,72,78.19	(-)29,46.60

Saving of ₹ 99,98.12 lakh was anticipated for surrender due to non-receipt of contribution from the concerned beneficiaries states, hence less matching share of the State Government was provided. Reasons for the final saving of ₹ 29,46.60 lakh have not been intimated (August 2015).

Grant No.65-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4700 Centrally Sponsored Scheme (ii) 32.190.01 IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited (Plan)				

O	3,81,07.28			
R	-35,62.28	3,45,45.00	2,89,18.33	(-)56,26.67

Saving of ₹ 35,62.28 lakh was anticipated for surrender due to non-receipt of contribution from the concerned beneficiaries states, hence less matching share of the State Government was contributed. Reasons for the final saving of ₹ 56,26.67 lakh have not been intimated (August 2015).

Centrally Sponsored Scheme
(iii) 33.190.01
IRG-1 Share Capital Contribution to
Sardar Sarovar Narmada Nigam
Limited (Plan)

O	40,54,32.53			
R	-4,32,76.70	36,21,55.83	31,21,55.83	(-)5,00,00.00

Funds of ₹ 4,32,76.70 lakh were surrendered in March 2015 due to cut-imposed by the Finance Department in Revised Estimates and less release of grant by the Government of India. Reasons for the final saving of ₹ 5,00,00 lakh have not been intimated (August 2015).

Major head -4801
(iv) 35.190.01
Share Capital Contribution to Sardar
Sarovar Narmada Nigam Limited (Plan)

O	2,37,69.28			
R	-1,08,51.19	1,29,18.09	1,29,18.09	-

Saving of ₹ 1,08,51.19 lakh was anticipated for surrender due to non-receipt of contribution from the concerned beneficiaries states, hence less matching share of the State Government was paid.

Grant No.65-*Concl.*

3. *Suspense Transactions* - Provision under the grant was not utilized during the year. The nature of "Suspense Transactions" has been explained under Note 9 below Appropriation Accounts of Grant No.84.

The transactions under the minor head 'Suspense' under Major heads covered by the grant are aggregated below, sub- head wise, together with aggregate opening and closing balances are as under :

Sub-head	Opening Balance on 01 April 2014 (Aggregate) (Debit+) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31 March 2015 (Aggregate) (Debit+) (Credit-)
		(₹ in lakh)		
Stock	-13,99.44	-	-	-13,99.44
Miscellaneous Works Advances	+25.30	-	-	+25.30
Workshop Suspense	+31.55	-	-	+31.55
Total	-13,42.59	-	-	-13,42.59

GRANT NO. 66 - IRRIGATION AND SOIL CONSERVATION

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

	Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	10,20,15,70		
Supplementary	-	8,78,28,80	(-) 1,41,86,90
Amount surrendered during the year (March 2015)			1,75,77,56
Capital :			
Voted-			
Original	30,95,87,80		
Supplementary	6,73,63,83	34,90,36,27	(-) 2,79,15,36
Amount surrendered during the year (March 2015)			1,93,06,72
Charged-			
Original	40,00,00		
Supplementary	15,00,00	54,75,32	(-) 24,68
Amount surrendered during the year (March 2015)			24,33

*Notes and comments***REVENUE :**

In view of the final saving of ₹ 1,41,86.90 lakh in the voted grant, the surrender of ₹ 1,75,77.56 lakh from the grant in March 2015 proved excessive.

Grant No.66-Contd.

2. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2700			
Centrally Sponsored Scheme			
(i) 04.101.03			
Operation and Maintenance of Major and Medium Irrigation Schemes (13th Finance Commission)			
O	59,00.00		
R	-59,00.00	-	-
(ii) 05.101.02			
Other Maintenance Expenditure			
O	14,50.00		
R	-2,40.00	12,10.00	12,09.70
(iii) 06.101.02			
Other Maintenance Expenditure			
O	9,00.00		
R	-1,00.00	8,00.00	7,99.99
(iv) 12.101.02			
Other Maintenance Expenditure			
O	1,00.00		
R	-40.00	60.00	59.96
(v) 14.101.01			
Work Charged Establishment			
O	4,00.00		
R	-50.00	3,50.00	3,49.03
(vi) 80.001.01			
Direction. (Plan)			
O	1,99.64		
R	-66.22	1,33.42	1,33.09

Saving of ₹ 62,80 lakh under the above mentioned four sub-heads was anticipated for surrender due to cut imposed by Finance Department in Revised Estimates.

Saving of ₹ 50 lakh was anticipated for surrender due to non-filling up of the vacant posts and mass retirement of staff.

Fund of ₹ 66.22 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2700 (vii) 80.005.11 IRG-47 Survey and Investigation (Plan)	O	39,00.00		
	R	-33,57.00	5,43.00	5,43.00 -

Saving of ₹ 33,57 lakh was anticipated for surrender due to delay in approval of project, designing work and late receipt of clearance and approval from various authorities.

Major head -2701 (viii) 80.001.01 Direction	O	42,39.42		
	R	-10,08.83	32,30.59	34,29.39 (+)1,98.80
(ix) 80.001.02 Administration	O	78,53.65		
	R	-14,63.73	63,89.92	69,84.73 (+)5,94.81

Saving of ₹ 24,72.56 lakh under the above mentioned two sub-heads was anticipated for surrender due to non-filling up of the vacant posts and mass retirement of staff. Reasons for the final excess of ₹ 1,98.80 lakh and ₹ 5,94.81 lakh under item no. (viii) and (ix) respectively have not been intimated though called for (August 2015).

(x) 80.800.01 IRG-83 Information Technology (Plan)	O	4,00.00		
	R	-54.52	3,45.48	3,43.77 (-)1.71

Funds of ₹ 54.52 were anticipated for surrender due to non-implementation of training programme of government employees owing to shortage of staff.

Major head -2702 Market Loans Not Bearing Interest (xi) 03.101.11 Construction and Deepening of Wells and Tanks	O	5,48.20		
	R	-68.20	4,80.00	4,60.70 (-)19.30

₹ 68.20 lakh were anticipated for surrender due to cut imposed by Finance Department in Revised Estimates. Reasons for the final saving of ₹ 19.30 have not been intimated though called for (August 2015).

Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2702 (xii) 80.052.40 MNR-228 Tools and Plant/Vehicle (Plan)	O	7,46.50		
	R	-7,46.50	3,67.55	(+)3,67.55

The whole amount of original budget estimate was withdrawn by way of re-appropriation (₹ 367.58 lakh) and surrender (₹ 378.92 lakh). However, the surrendered amount of ₹ 378.92 lakh was resumed by way of Corrigendum Letter No.RAF/2015/37/B dated 12/05/2015. As the Corrigendum was issued after the closure of the Financial Year it was not considered.

Centrally Sponsored Scheme (xiii) 80.800.13 Fifth Census of Minor Irrigation (Plan)	O	1,20.00		
	R	-73.48	46.52	(+)42.41

Funds of ₹ 73.48 lakh were anticipated for surrender due to non-release of the grant by the Government of India. Reasons for the final excess of ₹ 42.41 lakh have not been intimated though called for (August 2015).

Major head -2705 (xiv) 00.705.12 CAD-10 Establishment of Water and Land Management Institution, Gandhinagar (Plan)	O	13,72.57		
	R	-5,51.29	8,21.28	(-)3.71

Saving of ₹ 5,51.29 lakh was anticipated for surrender due to non-filling up of the vacant posts and mass retirement of staff.

Major head -2711 (xv) 01.052.02 FLC-3 Purchase of Machinery and Equipment for Flood Fighting Equipment (Plan)	O	3,69.29		
	R	-1,74.13	1,95.16	(-)21.13

Saving of ₹ 1,74.13 lakh was anticipated for surrender due to non-requirement of flood fighting equipment owing to no heavy rain. Reasons for the final saving of ₹ 21.13 lakh have not been intimated though called for (August 2015).

Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
Major head -2711 (xvi) 01.103.11 Construction (Plan)					
	O	14,53.50			
	R	-8,11.45	6,42.05	6,41.22	(-)0.83

Saving of ₹ 8,11.45 lakh was anticipated for surrender as the work could not be carried out due to moderate rain.

(xvii) 03.103.11
Drainage Works. (Plan)

	O	2,70.00			
	R	-70.00	2,00.00	2,00.00	-

Saving of ₹ 70 lakh was anticipated for surrender due to slow progress of drainage works.

(xviii) 03.103.84
Maintenance and Repairs

	O	2,37.00			
	R	-41.38	1,95.62	1,95.44	(-)0.18

Saving of funds of ₹ 41.38 lakh was anticipated for surrender due to non-filling up of the vacant posts and mass retirement of staff.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
Major head -2700 (i) 08.101.01 Work Charged Establishment					
	O	7,00.00			
	R	1,00.00	8,00.00	7,99.99	(-)0.01
(ii) 09.101.01 Work Charged Establishment					
	O	6,80.00			
	R	1,70.00	8,50.00	8,49.63	(-)0.37

Requirement of additional funds of ₹ 2,70 lakh was anticipated for payment of arrears of pay and Dearness Allowances.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2702 (iii) 03.102.84 MNR-245 Maintenance and Repairs (Plan)	O	1,35,00.00		
	R	18,38.94	1,53,38.94	1,53,38.97 (+)0.03

Additional funds of ₹ 18,38.94 lakh were provided by way of re-appropriation due to excess charge of electricity bill of pumping station.

CAPITAL :

4. Against the final saving of ₹ 2,79,15.36 lakh in the voted grant; only ₹ 1,93,06.72 lakh were surrendered from the grant in March 2015. In view of the final saving, the supplementary grant of ₹ 6,73,63.83 lakh obtained in March 2015 could have been curtailed.

5. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4402 (i) 00.001.01 IRG-38 Direction (Plan)	O	1,87.38		
	R	-40.46	1,46.92	1,46.91 (-)0.01

Saving of ₹ 40.46 lakh was anticipated for surrender due to non-filling up of the vacant posts and mass retirement of staff.

Major head -4700 (ii) 11.800.46 Distributaries and Water Courses (Plan)	O	6,03.00		
	R	-88.85	5,14.15	5,14.03 (-)0.12
(iii) 11.800.80 Other Expenditure (Plan)	O	1,07.00		
	R	-51.33	55.67	55.54 (-)0.13

Funds of ₹ 1,40.18 lakh under the above mentioned two sub-heads were anticipated for surrender due to non-performance of the works owing to unseasonal rain.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4700 Centrally Sponsored Scheme (iv) 11.800.43 Canals and Branches (Plan)	O	17,00.00		
	R	-	17,00.00	(-)17,00.00

Reasons for non-utilization of entire budget provision of ₹ 17,00 lakh have not been intimated though called for (August 2015)

Major head -4701
(v) 07.800.43
Canals and Branches (Plan)

O	1,75.00			
R	-1,09.00	66.00	65.98	(-)0.02

Funds of ₹ 1,09 lakh were anticipated for surrender due to less expenditure than anticipated under the Scheme owing to delay in tender process.

(vi) 07.800.80
Other Expenditure (Plan)

O	1,45.00			
R	-1,07.50	37.50	37.49	(-)0.01

Funds of ₹ 1,07.50 lakh were anticipated for surrender due to delay in construction of Tarana Pithed Road owing to reframing of estimates as per criteria of Road and Building Department.

(vii) 13.800.43
Canals and Branches (Plan)

O	2,61.05			
S	2.75			
R	-2,19.45	44.35	41.60	(-)2.75

Saving of ₹ 2,19.45 lakh was anticipated for surrender due to non-performance of the works owing to unseasonal rain.

(viii) 19.800.43
Canals and Branches (Plan)

O	2,90.00			
R	-2,85.00	5.00	4.97	(-)0.03

Funds of ₹ 2,85 lakh were anticipated for surrender due to less receipt of the demand from the beneficiaries owing to change in scope of work from open canal to pipe canal.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4701 (ix) 20.800.42 Buildings (Plan)				
	O	1,00.00		
	R	-70.00	30.00	29.99
				(-)0.01

Surrender of ₹ 70 lakh was anticipated as the tender procedure under the Scheme could not be completed.

(x) 26.800.43
Canals and Branches (Plan)

	O	2,90.00		
	R	-74.00	2,16.00	2,16.75
				(+)0.75

Surrender of funds of ₹ 74 lakh was anticipated due to non-performance of the works in time owing to unseasonal rain.

(xi) 35.800.80
Other Expenditure (Plan)

	O	4,00.00		
	R	-3,97.00	3.00	3.00
				-

Saving of ₹ 3.97 lakh was anticipated for surrender due to deepening work of the Scheme was not carried out owing to a big tank remained filled with water upto March 2015.

(xii) 37.800.42
Buildings (Plan)

	O	30.00		
	R	-30.00	-	-
				-

Surrender of entire budget provision of ₹ 30 lakh was anticipated due to non-commencement of tender work in time.

(xiii) 41.800.80
Other Expenditure (Plan)

	O	1,19,06.88		
	R	-39,04.95	80,01.93	80,72.28
				(+)70.35

Surrender of funds of ₹ 39,04.95 lakh was anticipated due to non-approval of work under the Scheme. Reasons for the final excess of ₹ 70.35 lakh have not been intimated though called for (August 2015).

Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4701 (xiv) 44.800.80 Other Expenditure (Plan)				
	O	17,89.14		
	R	-6,34.38	11,54.76	11,25.57
				(-)29.19

Saving of ₹ 6,34.38 lakh was anticipated for surrender due to deepening work of the Scheme not carried out owing to a big tank remained filled with water upto March 2015. Reasons for the final saving of ₹ 29.19 lakh have not been intimated though called for (August 2015).

(xv) 57.800.80 Other Expenditure (Plan)				
	O	7,90.35		
	R	-3,90.52	3,99.83	3,55.87
				(-)43.96

Saving of ₹ 3,90.52 lakh was anticipated for surrender based on actual expenditure. Reasons for the final saving of ₹ 43.96 lakh have not been intimated though called for (August 2015).

(xvi) 67.800.41 Dam and Appurtenant works (Plan)				
	O	2,00.00		
	R	-1,98.50	1.50	-
				(-)1.50

Saving of ₹ 1,98.50 lakh was anticipated for surrender due to slow progress of work owing to complications in foundation work of geology dam, reduce spillway length, dam alignment and high volume of flood.

(xvii) 70.800.80 Other Expenditure (Plan)				
	O	5,74.40		
	R	-2,82.82	2,91.58	2,90.01
				(-)1.57

Funds of ₹ 2,82.82 lakh were anticipated for surrender as the work was completed upto 1200 meters only instead of 3200 meter owing to opposition of farmers.

(xviii) 72.800.80 Other Expenditure (Plan)				
	O	55,82.53		
	R	-33,49.44	22,33.09	22,35.06
				(+)1.97

Saving of ₹ 33,49.44 lakh were anticipated for surrender due to non-completion of ongoing work of Sujalam Suphlan canal.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4701 (xix) 73.800.80 Other Expenditure (Plan)				
	O	1,11,85.27		
	R	-23,28.60	88,56.67	88,56.24 (-)0.43

Saving of ₹ 23,28.60 lakh was anticipated for surrender due to slow progress of work.

(xx) 74.800.80 Other Expenditure (Plan)				
	O	3,00.00		
	R	-1,30.00	1,70.00	1,44.20 (-)25.80

Saving of ₹ 1,30 lakh was anticipated for surrender due to non-carrying out of deepening work of the Scheme owing to a big tank remained filled with water upto March 2015. Reasons for the final saving of ₹ 25.80 lakh have not been intimated though called for (August 2015).

(xxi) 75.800.80 Other Expenditure (Plan)				
	O	13,67.39		
	R	-	13,67.39	9,73.67 (-)3,93.72

Reasons for the final saving of ₹ 3,93.72 lakh have not been intimated though called for (August 2015).

Centrally Sponsored Scheme (xxii) 75.800.80 Other Expenditure (Plan)				
	O	83,00.00		
	R	-32,80.00	50,20.00	53,99.14 (+)3,79.14

Surrender of funds of ₹ 32,80 lakh was anticipated due to non-release of the grant by the Government of India. Reasons for the final excess of ₹ 3,79.14 lakh have not been intimated though called for (August 2015).

(xxiii) 77.800.80 Other Expenditure (Plan)				
	O	1,20.00		
	R	-60.00	60.00	60.00 -

Saving of ₹ 60 lakh was anticipated for surrender due to non-carrying out of deepening work of the Scheme owing to a big tank remained filled with water upto March 2015.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4701 (xxiv) 80.001.01 Direction (Plan)	O	9,38.58		
	R	-2,67.50	6,71.08	7,12.52 (+)41.44
(xxv) 80.001.02 Administration (Plan)	O	1,02,24.10		
	R	-21,16.92	81,07.18	86,73.21 (+)5,66.03

Saving of ₹ 23,84.42 lakh under the above mentioned two sub-heads was anticipated for surrender due to non-filling up of the vacant posts and mass retirement of staff. Reasons for the final excess of ₹ 41.44 lakh and ₹ 5,66.03 lakh under item no. (xxiv) and (xxv) respectively have not been intimated though called for (August 2015).

(xxvi) 83.800.43
Canals and Branches (Plan)

O	1,32,38.71			
R	-12,26.95	1,20,11.76	1,10,39.83	(-)9,71.93

Saving of ₹ 12,26.95 lakh was anticipated for surrender due to non-performance of the works in time owing to unseasonal rain. Reasons for the final saving of ₹ 9,71.93 lakh have not been intimated though called for (August 2015).

(xxvii) 83.800.46
Distributaries and Water Courses
(Plan)

O	1,41.00			
R	-1,03.07	37.93	37.92	(-)0.01

Fund of ₹ 1,03.07 lakh was anticipated for surrender due to performance of the works owing to unseasonal rain.

Major head -4702
(xxviii)00.101.02
Minor Irrigation (Plan)

O	1,97,75.25			
R	-29,23.33	1,68,51.92	1,62,62.97	(-)5,88.95

Saving of ₹ 29,23.33 lakh was anticipated for surrender due to non-carrying out of the work by the contractor owing to non-receipt of sanction from the department. Reasons for the final saving of ₹ 5,88.95 lakh have not been intimated though called for (August 2015).

Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4702 (xxix) 00.101.03 Construction of Barrage on River Narmada Near village Bhadbhut (Plan)	O	52,50.00		
	R	-52,50.00	-	-

Entire budget provision of ₹ 52.50 lakh was anticipated for surrender due to non-commencement of the work under the Scheme owing to delay in approval, clearance and design by various authorities.

Centrally Sponsored Scheme
(xxx) 00.101.02
Minor Irrigation (Plan)

O	77,00.00			
R	-20,15.33	56,84.67	55,09.04	(-)1,75.63

Saving of ₹ 20,15.33 lakh was anticipated for surrender due to non-release of the grant by the Government of India. Reasons for the final saving of ₹ 1,75.63 lakh have not been intimated though called for (August 2015).

(xxxi) 00.800.01
MNR-251 Contribution to Gujarat
Green Revolution Company Limited
for Drip Irrigation (Plan)

O	4,07,27.00			
R	12,90.00	4,20,17.00	3,36,05.83	(-)84,11.17

Anticipated excess of ₹ 12,90 lakh was mainly due to increase of beneficiaries. Reasons for the final saving of ₹ 84,11.17 lakh have not been intimated though called for (August 2015).

Major head -4711
(xxxii) 01.103.01
Flood Control Works. (Plan)

O	45,42.20			
R	-9,06.27	36,35.93	37,05.37	(+)69.44

Saving of ₹ 9,06.27 lakh was anticipated for surrender due to receipt of revised tender rate less by 16 percent than estimates. Reasons for the final excess of ₹ 69.44 lakh have not been intimated though called for (August 2015).

Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4711 Centrally Sponsored Scheme (xxxiii) 01.103.01 Flood Control Works. (Plan)	O	1,07,00.27		
	R	-15,75.79	91,24.48	91,24.48
				-

Saving of ₹ 15,75.79 lakh was anticipated for surrender mainly due to non-release of the grant by the Government of India.

(xxxiv)03.103.01
Drainage Works (Plan)

O	30,09.10			
S	0.01			
R	-5,56.72	24,52.39	23,81.44	(-)70.95

Funds of ₹ 5,56.72 lakh were anticipated for surrender due to non-requirement of drainage work owing to poor monsoon. Reasons for the final saving of ₹ 70.95 lakh have not been intimated though called for (August 2015).

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4700 (i) 11.800.43 Canals and Branches (Plan)	O	1,06,55.15		
	R	-9.34	1,06,45.81	1,23,45.66
				(+)16,99.85

Reasons for the final excess of ₹ 16,99.85 lakh have not been intimated though called for (August 2015).

Major head -4701
(ii) 20.800.43
Canals and Branches (Plan)

O	50.00			
R	58.00	1,08.00	1,07.99	(-)0.01

Funds of ₹ 58 lakh were obtained by way of re-appropriation due to more construction of Earth work and Lining works.

Grant No.66-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4701 (iii) 37.800.43 Canals and Branches (Plan)	O	50.00		
	R	2,00.00	2,50.00	(-)0.97

Requirement of additional funds of ₹ 2,00 lakh was anticipated mainly due to good progress of lining work, gunting and grouting work of main canal.

(iv) 83.800.80 Other Expenditure (Plan)	O	3,18.00		
	R	-2,07.73	1,10.27	(+)9,26.35

Reasons for the final excess of ₹ 9,26.35 lakh have not been intimated though called for (August 2015).

7. *Suspense Transactions* - Provision under the grant includes ₹ 1,54.71 lakh utilized under "Suspense account". The nature of "Suspense Transactions" has been explained under Note 9 below Appropriation Accounts of Grant No. 84.

The transactions under the minor head 'Suspense' under Major heads covered by the grant are aggregated below, sub- head wise, together with aggregate opening and closing balances are as under :

Sub-head	Opening Balance on 01 April 2014 (Aggregate) (Debit+) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31 March 2015 (Aggregate) (Debit+) (Credit-)
		(₹ in lakh)		
Stock	+70,56.34	-	21.50	+70,34.84
Miscellaneous Works	+5,91.12	-	-	+5,91.12
Workshop Suspense	+31,03.16	1,54.71	25.09	+32,32.78
Total	+1,07,50.62	1,54.71	46.59	+1,08,58.74

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	95,94,00			
Supplementary	-	95,94,00	95,94,00	-
Amount surrendered during the year				
Capital :				
Voted-				
Original	17,63,02,49			
Supplementary	22,23,41	17,85,25,90	16,69,28,29	(-) 1,15,97,61
Amount surrendered during the year (March 2015)				1,15,97,61

*Notes and comments***CAPITAL :**

In view of the final saving of ₹ 1,15,97.61 lakh, the supplementary grant of ₹ 22,23.41 lakh obtained in March 2015 could have been restricted to a token amount.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Centrally Sponsored Scheme (i) 01.102.20 National Rural Drinking Water Programme-Desert Development Programme Areas (Plan)				
	O	1,00,05.85		
	S	5,92.36		
	R	-37,18.39	68,79.82	-

Grant No.67-Concl.d.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Centrally Sponsored Scheme (ii) 01.800.02 National Rural Drinking Water Programme-Earmarked 50 fund for Water Quality (Plan)	O	1,99.64		
	S	11.87		
	R	-2,11.51	-	-
Centrally Sponsored Scheme (iii) 01.800.03 National Rural Drinking Water Programme-Support Fund (Plan)	O	24,74.00		
	S	1,49.73		
	R	-4,61.37	21,62.36	21,62.36
Centrally Sponsored Scheme (iv) 01.800.04 National Rural Drinking Water Programme-Water Quality Monitoring (Plan)	O	14,85.00		
	S	89.24		
	R	-8,94.70	6,79.54	6,79.54

Surrender of funds of ₹ 52,85.97 lakh in the above mentioned four sub-heads was anticipated due to non-release of grant by the Government of India.

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

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
<i>Charged-</i>				
<i>Original</i>	80,00,00			
<i>Supplementary</i>	60,00,00	1,40,00,00	1,37,74,57	(-) 2,25,43
<i>Amount surrendered during the year (March 2015)</i>				2,15,30
Capital :				
Voted-				
<i>Original</i>	1,10,00			
<i>Supplementary</i>	-	1,10,00	25,14	(-) 84,86
<i>Amount surrendered during the year (March 2015)</i>				80,11

Notes and comments

REVENUE :

Against the final saving of ₹ 2,25.43 lakh in the appropriation, only ₹ 2,15.30 lakh were surrendered from the appropriation in March 2015. In view of the final saving, the supplementary appropriation of ₹ 60,00 lakh obtained in March 2015 proved excessive.

CAPITAL :

2. Though there was an ultimate saving of ₹ 84.86 lakh in the grant; only ₹ 80.11 lakh were surrendered from the grant in March 2015.

Grant No.68-*Concl.*

3. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.201.01 Loan to Govt. Servants for House Building Advance				
	O	1,00.00		
	R	-70.11	29.89	(-)4.75

Saving of ₹ 70.11 lakh was anticipated for surrender due to receipt of less demand for House Building Advance from the employees.

(ii) 00.202.01
Advance for purchase
of Motor Conveyance

	O	10.00		
	R	-10.00	-	-

Entire budget provision of ₹ 10 lakh was anticipated for surrender due to no demand for Motor Conveyance Advance from the employees.

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

GRANT NO. 69 - PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

(Major head : 2251 - Secretariat - Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	10,00,77			
Supplementary	-	10,00,77	7,65,29	(-) 2,35,48
Amount surrendered during the year (March 2015)				2,55,84

Notes and comments

₹ 2,55.84 lakh were surrendered from the grant in March 2015; the saving ultimately worked out to only ₹ 2,35.48 lakh, resulting in excessive surrender.

2. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01 Panchayats, Rural Housing and Rural Development Department					
	O	8,54.00			
	R	-1,99.35	6,54.65	6,54.94	(+)0.29

Funds of ₹ 1,99.35 lakh were anticipated for surrender due to non-filling up of 50 vacant posts.

(ii) 00.800.01
Information and Technology (Plan)

	O	25.00			
	R	-25.00	-	-	-

Entire budget provision of ₹ 25 lakh was surrendered due to non-purchase of computer, printer and other electronic equipment on account of non-receipt of the approval from the IT Committee.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	13,78,54,27			
Supplementary	73,18,15	14,51,72,42	9,95,97,01	(-) 4,55,75,41
Amount surrendered during the year (March 2015)				4,53,83,44

Notes and comments

Against the final saving of ₹ 4,55,75.41 lakh in the grant, only ₹ 4,53,83.44 lakh were surrendered from the grant in March 2015. In view of the final saving, the supplementary grant of ₹ 73,18.15 lakh obtained in March 2015 proved excessive and could have been restricted to a token amount.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2515				
(i) 00.003.01				
CDP-2 Training under Community Development Programme				
O	2,71.33			
R	-1,23.76	1,47.57	1,47.40	(-)0.17

Funds of ₹ 1,23.76 lakh was anticipated for surrender due to the demand from the Panchayati Raj Training Centre was less than anticipated owing to engagement of fixed pay and contract basis employees.

(ii) 00.101.02
Grants-in-aid to Panchayats
for Supervisory Staff (Plan)

O	3,38.59			
R	-3,38.59	-	-	-

Entire budget provision of ₹ 3,38.59 lakh was anticipated for surrender in March 2015 due to non-filling up of posts for newly created 7 district and 24 Taluka Panchayat.

Grant No.70-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2515 (iii) 00.101.04 Grants-in-aid for Kotwals transferred to panchayats	O	10,47.38		
	R	-1,07.58	9,39.80	9,39.35 (-)0.45

Saving of ₹ 1,07.58 lakh was anticipated for surrender due to filling up of less posts of Kotwal.

(iv) 00.101.09 CDP-3 Strengthening of the Block Level Agencies (Plan)	O	53,34.00		
	R	-41,92.31	11,41.69	10,52.95 (-)88.74

Saving of ₹ 41,92.31 lakh was anticipated for surrender due to non-release of funds to Taluka Panchayat as the issues of “ Unit Cost” was under consideration of the Government. Reasons for the final saving of ₹ 88.74 lakh have not been intimated though called for (August 2015).

(v) 00.102.01 CDP- Development Commissioner	O	4,58.65		
	R	-55.96	4,02.69	4,03.21 (+)0.52

Saving of ₹ 55.96 lakh was anticipated for surrender mainly due to non-filling up of the post of CAO.

(vi) 00.102.04 CDP-5 Grant in aid to Gram Panchayats for construction of Panchayat Ghar and Quarter for Talati- cum-Mantri (Plan)	O	5,00.00		
	R	-5,00.00	-	-

Entire budget provision of ₹ 5,00 lakh was anticipated for surrender due to Panchayat Buildings for newly formed Gram Panchayats were to be constructed under Rajiv Gandhi Panchayat Shasktikaran Abhiyan Scheme.

(vii) 00.102.06 CDP-9 Tirth Gram Yojana (Plan)	O	1,00.00		
	R	-59.00	41.00	41.00 -

Saving of ₹ 59 lakh was anticipated for surrender due to less demand for grant from District Panchayat under Tirth Gram and Pavan Gram Yojana.

Grant No.70-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2515 (viii) 00.102.07 CDP-10 Gram Vatika Yojana (Panchvati) (Plan)	O	2,20.00		
	R	-70.00	1,50.00	1,50.00

Funds of ₹ 70 lakh were anticipated for surrender due to less expenditure than anticipated.

(ix) 00.102.10
CDP-18 Seed Money to
Village Panchayats (Plan)

O	4,26.00			
R	-2,01.00	2,25.00	2,25.00	-

Funds of ₹ 2,01 lakh were anticipated for surrender due to less demand from the District Panchayat for seed money.

Partially Centrally Sponsored Scheme
(x) 00.102.11
CDP-19 Rajiv Gandhi Panchayat
Sashaktikaran Abhiyan (RGPSA) (Plan)

O	1,31,50.00			
R	-1,30,06.55	1,43.45	1,43.44	(-)0.01

Saving of ₹ 1,30,06.55 lakh was anticipated for surrender due to decrease of grant by the Government of India under Rajiv Gandhi Panchayat Sashaktikaran Abhiyan Scheme and therefore, less matching share of the State was required.

(xi) 00.800.01
CDP-11 Panchayats Elections (Plan)

O	15,50.00			
R	-8,52.37	6,97.63	6,97.97	(+)0.34

Saving of ₹ 8,52.37 lakh was anticipated for surrender due to non-completion of procedure for the purchase of new Electronic Voting Machines.

(xii) 00.800.01
CDP-11 Panchayats Elections

O	13,25.18			
R	-9,63.84	3,61.34	2,93.74	(-)67.60

Saving of ₹ 9,63.84 lakh was anticipated for surrender due to less demand from the Collector Offices for Election Grant on account of uncertainty of holding the election. Reason for the final saving of ₹ 67.60 lakh have not been intimated though called for (August 2015).

Grant No.70-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2515 (xiii) 00.800.03 CDP-14 Scheme for Selection of Best Village Panchayats (Plan)	O	65,85.00		
	R	-18,55.53	47,29.47	47,29.47

Saving of ₹ 18,55.53 lakh was anticipated for surrender due to less demand from the District Panchayat.

(xiv) 00.800.05 CDP-2 Survey and Studies (Plan)	O	44,00.00		
	R	-21,13.66	22,86.34	22,61.14
				(-)25.20

Saving of ₹ 21,13.66 lakh was anticipated for surrender due to less expenditure than anticipated under the scheme of Garib Kalyan Mela. Reason for the final saving of ₹ 25.20 lakh have not been intimated though called for (August 2015).

(xv) 00.800.09 CDP-1 Information and Technology (Plan)	O	83,41.80		
	R	-14,18.80	69,23.00	69,23.00
				-

Funds of ₹ 14,18.80 lakh anticipated for surrender due to purchase of less computers for E Gram Society.

Centrally Sponsored Scheme (xvi) 00.800.11 CDP- 7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of Thirteenth Finance Commission	O	5,44,64.34		
	R	-1,97,17.20	3,47,47.14	3,47,47.14
				-

Saving of ₹ 1,97,17.20 lakh was anticipated for surrender due to non-receipt of grant from the Government of India.

GRANT NO. 71 - RURAL HOUSING AND RURAL DEVELOPMENT**(Major heads : 2049 - Interest Payments, 2216 - Housing, 2501 - Special Programmes for Rural Development, 2505 - Rural Employment)**

		Total grant or appropriation ₹	Actual expenditure ₹	Excess(+) Saving(-) ₹
(In thousand)				
Revenue :				
Voted-				
Original	21,56,35,25			
Supplementary	-	21,56,35,25	10,54,31,67	(-) 11,02,03,58
Amount surrendered during the year (March 2015)				11,02,02,60
Charged-				
Original	1,95,75,00			
Supplementary	1,05,25,00	3,01,00,00	3,00,71,91	(-) 28,09
Amount surrendered during the year.				-

The expenditure in Revenue(Charged) of the Appropriation does not include ₹41,22,733/- met out of advances from the Contingency Fund sanctioned in March 2015 but not recouped to the Fund till the close of the year.

Notes and comments

Saving in the voted grant occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2216				
(i) 03.102.04				
HSG-1 Assistance for the Construction of Houses on the House sites allotted SARDAR PATEL AWAS YOJANA under Poverty Alleviation Programme (Plan)				
	O	4,81,09.96		
	R	-68,73.96	4,12,36.00	4,12,36.00
				-

Saving of ₹ 68,73.96 lakh was anticipated for surrender due to availability of less number of beneficiaries than anticipated.

Grant No.71-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2216 (ii) 03.102.06 HSG-4 Assistance to the construction of houses on the House sites allotted Sardar Patel Awas Yojana under Poverty Alleviation Programme- Land Development (Plan)	O	7,40.00		
	R	-2,40.00	5,00.00	5,00.00

Saving of ₹ 2,40 lakh was anticipated for surrender due to allotment of less number of Plots to BPL Card Holder; reasons for which have not been intimated (August 2015).

Partially Centrally Sponsored Scheme (iii) 03.800.01 HSG-49- Indira Awas Yojana (Plan)	O	90,86.84		
	R	-60,58.74	30,28.10	30,28.08
				(-)0.02

Funds of ₹ 60,58.74 lakh were anticipated for surrender due to non-releasing of 1st and 2nd installment by the Government of India on account of huge unspent balance in all Districts under the scheme.

Major head -2501 Partially Centrally Sponsored Scheme (iv) 03.800.05 Integrated Watershed Management Programme (Plan)	O	1,75,80.00		
	R	-1,27,28.33	48,51.67	48,51.67
				-

Funds of ₹ 1, 27,28.33 lakh were surrendered in March 2015 as the Government of India did not Sanction the grant proposal.

(v) 06.001.01 Strengthening of Block Level Administration (Plan)	O	1,50.00		
	R	-1,50.00	-	-
				-

Entire budget provision of ₹ 1,50 lakh was surrendered in March 2015 due to non-establishment of new office of District Rural Development Agency in Seven Districts (23 Talukas).

Grant No.71-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2501 (vi) 06.001.01 Strengthening of Block Level Administration	O	51,50.96		
	R	-25,00.96	26,50.00	26,50.00

Saving of ₹ 25,00.96 lakh was anticipated for surrender due to non-filling up 895 vacant posts at Taluka level.

(vii) 06.001.02 CDP-1 Commissioner of Rural Development	O	3,65.10		
	R	-42.60	3,22.50	3,23.08

Saving of ₹ 42.60 lakh was anticipated for surrender due to non-filling up of the 15 posts and transfer of staff to other Departments.

Partially Centrally Sponsored Scheme (viii) 06.001.03 RDD-12 District Rural Development Agencies Administration (Plan)	O	43,10.00		
	R	-28,30.78	14,79.22	14,79.21

Funds of ₹ 28,30.78 lakh were anticipated for surrender in March-2015 due to non-establishment of new 7 offices in new 7 Districts and (ii) non receipt of grants from mainly Government of India against the proposal of 10 Districts.

(ix) 06.101.06 RDD-26 Aam Adami Bima Yojana (Plan)	O	3,56.00		
	R	-1,18.67	2,37.33	2,37.33

Saving of ₹1,18.67 lakh was anticipated for surrender due to less expenditure on payment of Premium to LIC of India for insurance coverage to the BPL beneficiaries.

Grant No.71-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2501 Partially Centrally Sponsored Scheme (x) 06.101.03 REM-1 Aajeevika (Plan)				

O	88,87.40			
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R	-61,59.40	27,28.00	27,28.00	-
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Saving of ₹61,59.40 lakh was anticipated for surrender due to non-release of II Installment by Government of India on account of huge unspent balance in all district under the Scheme.

Centrally Sponsored Scheme
(xi) 06.800.08
Backward Region Grant Fund (BRGF)
(Plan)

O	77,62.52			
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R	-33,74.52	43,88.00	43,88.00	-
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Surrender of funds of ₹33,74.52 lakh were anticipated for surrender due to non-release of 1st installment of grant for 2 districts out of 6 districts by the Government of India.

Partially Centrally Sponsored Scheme
(xii) 06.800.03
WSS-33 Rural Sanitation Programme
(Plan)

O	5,62,74.59			
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R	-4,06,78.51	1,55,96.08	1,55,96.08	-
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Saving of ₹ 4,06,78.51 lakh was anticipated for surrender mainly due to non-release of II Installment by Government of India owing to late submission of the proposal and also unspent balance in all District.

Centrally Sponsored Scheme
Major head -2505
(xiii) 02.101.02
RDD-29 -National Rural
Employment Guarantee
Scheme Administration (Plan)

O	28,00.00			
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R	-22,65.00	5,35.00	5,34.49	(-)0.51
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Funds of ₹ 22,65 lakh were anticipated for surrender in March 2015 to limit the Administrative expenditure up to 6 percent as per the GOI guidelines under the National Rural employment Guarantee scheme.

Grant No.71-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2505 Partially Centrally Sponsored Scheme (xiv) 02.101.01 RDD-3 National Rural Employment Guarantee Scheme (Plan)	O	5,04,66.89		
	R	-2,61,32.63	2,43,34.26	-

Saving of ₹ 2,61,32.63 lakh was anticipated for surrender mainly due to less demand for works from the Rural Areas under the scheme.

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

		Total grant ₹	Actual expenditure ₹	Excess (+) Saving(-) ₹
			(In thousand)	
Revenue :				
Voted-				
Original	1,36,93,19			
Supplementary	22,23,05	1,59,16,24	1,55,51,26	(-) 3,64,98
Amount surrendered during the year (March 2015)				3,64,97

Note and comment:

In view of the final saving of ₹ 3,64.98 lakh, the supplementary grant of ₹ 22,23.05 lakh obtained in March 2015 could have been curtailed.

2. *State Equalization Fund* - Expenditure under the grant includes ₹ NIL lakh transferred to "State Equalization Fund". The Fund was established in 1963-64 under Gujarat Panchayats Act for making special grants to backward districts so as to minimize social and economic disparity between various districts of the State. 5 per cent of the average of the land revenue collected during three preceding years in the State is to be credited to the Fund each year.

Special grant made to Panchayats are also initially recorded under this grant and subsequently transferred to the Fund before the close of the accounts of the year. During 2014-2015, ₹ 26.42 lakh were given as special grants by debit to this grant and subsequently met from the Fund.

An account of the transactions of the Fund (included under the Major head-8235-General and other Reserve Fund) is given in Statement No.21 of the Finance Accounts 2014-2015.

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

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

		Total grant ₹	Actual expenditure ₹	Excess(+) Saving(-) ₹
			(In thousand)	
Revenue :				
Voted-				
Original	5,43,23,70			
Supplementary	1,72,25,80	7,15,49,50	7,35,78,97	(+) 20,29,47
Amount surrendered during the year (March 2015)				8,46
Capital :				
Voted-				
Original	4,03,12			
Supplementary	-	4,03,12	1,63,16	(-) 2,39,96
Amount surrendered during the year (March 2015)				2,37,84

Notes and comments

REVENUE :

The expenditure exceeded the grant by ₹ 20,29.47 lakh (₹ 20,29,47,315); the excess requires regularisation. In view of the final excess, the supplementary grant of ₹ 1,72,25.80 lakh obtained in March 2015 proved insufficient.

2. Excess over the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2071				
(i) 01.101.01				
Superannuation and Retirement allowances to Panchayat Employees				
O	3,90,00.00			
S	90,00.00			
R	-	4,80,00.00	5,18,23.39	(+)38,23.39

Reasons for the final excess of ₹ 38,23.39 lakh have not been intimated though called for (August 2015).

Grant No.73-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2071 (ii) 01.101.02 Reimbursement of Superannuation and Retirement allowances to Panchayat Employees	O	2,25.00		
	R	1,61.50	3,96.74	(+)10.24

Additional fund of ₹ 1,61.50 lakh were provided by way of re-appropriation due to increased of pensioners owing to more retirement of employees. Reasons for the final excess of ₹ 10.24 lakh have not been intimated though called for (August 2015).

3. Excess mentioned in note-2 above was partly counterbalanced by saving under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2071 (i) 01.104.02 Reimbursement of Gratuities to Panchayat Employees	O	6,00.00		
	R	-5,80.00	-	(-)20.00

Saving of ₹ 5,80 lakh was anticipated for surrendered in March 2015 due to less expenditure by the District Panchayat Offices. Reasons for the final saving of ₹ 20 lakh have not been intimated though called for (August 2015).

(ii) 01.105.02
Reimbursement of Family Pension
to Panchayat Employees

O	1,50.50			
R	-1,49.50	1.00	-	(-)1.00

Saving of ₹ 1,49.50 lakh was anticipated due to less expenditure by the District Panchayat Offices.

Major head -2235
(iii) 60.104.01
Deposit linked Insurance scheme
for Provident Fund of Panchayats
Employees

O	1,20.00			
R	-60.05	59.95	61.12	(+)1.17

Funds of ₹ 60.05 lakh were surrendered in March 2015 due to less demand from the District Panchayat Offices for Deposit Linked Insurance Scheme for Provident Fund of Panchayats employees.

Grant No.73-Contd.

CAPITAL :

4. Against the final saving of ₹ 2,39.96 lakh in the grant; only ₹ 2,37.84 lakh were surrendered from the grant in March 2015.

5. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -7610				
(i) 00.201.01				
House Building Advance				
	O	30.00		
	R	-30.00	-	-

The entire Budget Provision of ₹ 30 lakh was anticipated for surrender due to non-receipt of application for House Building Advance from the employees.

Major head -7615				
(ii) 00.200.01				
Advances to Panchayats Servants for House Building				
	O	2,00.00		
	R	-1,07.44	92.56	92.56

Saving of ₹ 1,07.44 lakh was anticipated for surrender due to less demand for House Building Advance by the District Offices employees.

(iii) 00.200.02				
Advances to Panchayats Servants for purchase Motor Conveyances				
	O	20.00		
	R	-18.80	1.20	1.20

Surrender of funds of ₹ 18.80 lakh was anticipated due to less demand for Motor Conveyance Advance from the employees.

(iv) 00.200.04				
Advance to Panchayats Servants for Festival				
	O	50.00		
	R	-17.70	32.30	30.20

Surrender of funds of ₹ 17.70 lakh was anticipated due to less demand for Festival Advance by the District Offices employees.

Grant No.73-*Concl.d.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -7615 (v) 00.200.05 Purchase of Food grains	O	1,00.00		
	R	-60.80	39.20	39.20
				-

Surrender of funds of ₹ 60.80 lakh was anticipated due to less demand for Food Grain Advance by the District Offices employees.

PORTS AND TRANSPORT DEPARTMENT

GRANT NO. 74 - TRANSPORT

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

		Total grant ₹	Actual expenditure ₹	Excess(+) Saving(-) ₹
			(In thousand)	
Revenue :				
Voted-				
Original	9,16,11,29			
Supplementary	-	9,16,11,29	8,42,88,98	(-) 73,22,31
Amount surrendered during the year (March 2015)				71,73,41
Capital :				
Voted-				
Original	5,56,62,03			
Supplementary	-	5,56,62,03	4,56,62,03	(-) 1,00,00,00
Amount surrendered during the year				-

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 73,22.31 lakh in the grant; only ₹ 71,73.41 lakh were surrendered in March 2015.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2041 (i) 00.102.01 Inspection of Motor Vehicles (Plan)				
O	1,36,16.97			
R	-65,16.97	71,00.00	70,02.34	(-)97.66

Surrender of funds of ₹ 65,16.97 lakh in March 2015 was due to (i) non-filling up of the vacant posts (ii) New Check Posts at Chhotaudapur could not be started (iii) System Integration Project could not be started (iv) Non completion of work of Check Posts up gradation and Automated Driving Test Track by Agencies (v) Non completion of process for finalizing norms for Secret Fund and (vi) Regional Transport Offices could not be started at Surat, Vadodara & Balva. Reasons for the final savings of ₹ 97.66 lakh have not been intimated though called for (August 2015)

Grant No.74-*Concl.*

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2041 (ii) 00.102.01 Inspection of Motor Vehicles			
O	61,61.15		
R	-7,00.00	54,61.15	54,10.20 (-) 50.95

Saving of ₹ 7,00 lakh was anticipated due to non-filling up of the vacant posts and the expenditure of distribution of Registration Certificate Book and License was booked under 'Plan' from August 2014. Reasons for the final savings of ₹ 50.95 lakh have not been intimated though called for (August 2015).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -3055 00.800.03 Government Transport Services Working Expenses Repairs and Maintenance			
O	55.78		
R	32.42	88.20	88.70 (+) 0.50

Requirement of additional funds of ₹ 32.42 lakh was anticipated to meet more expenditure on repair and maintenance of Minister's Cars, protocol vehicles and petrol.

CAPITAL :

4. Though there was an ultimate saving of ₹ 1,00,00 lakh in the grant; no part of the provision was anticipated as saving as surrendered during the year.

5. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -5055 00.190.01 RTS (1) Capital Contribution to Gujarat State Road Transport Corporation (Plan)			
O	3,96,62.03		
R	-	3,96,62.03	2,96,62.03 (-) 1,00,00.00

Reasons for the final savings of ₹ 1,00,00 lakh have not been intimated though called for (August 2015).

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	74,44,70			
Supplementary	-	74,44,70	73,96,57	(-) 48,13
Amount surrendered during the year (March 2015)				44,70
Capital :				
Voted-				
Original	24,73,01			
Supplementary	-	24,73,01	20,56,20	(-) 4,16,81
Amount surrendered during the year (March 2015)				5,80

Notes and comments

REVENUE :

Though there was final saving of ₹ 48.13 lakh in the grant, only ₹ 44.70 lakh were surrendered from the grant in March 2015.

CAPITAL :

2. Though there was final saving of ₹ 4,16.81 lakh in the grant, only ₹ 5.80 lakh were surrendered from the grant in March 2015.

3. Saving in the grant occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -5051				
02.800.01				
Contribution to Gujarat Maritime Board for Infrastructure and Development of Ports (Plan)				
	O	24,66.00	20,55.00	(-)4,11.00

Reasons for the final saving of ₹ 4,11 lakh have not been intimated though called for (August 2015).

REVENUE DEPARTMENT

GRANT NO. 76 - REVENUE DEPARTMENT

(Major heads : 2052 - Secretariat - General Services, 3451 - Secretariat -Economic Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	66,52,94			
Supplementary	60,79	67,13,73	37,94,48	(-) 29,19,25
Amount surrendered during the year (March 2015)				11,14,85

Notes and comments

Though there was final saving of ₹ 29,19.25 lakh in the grant; only ₹ 11,14.85 lakh were surrendered in March 2015. In view of final saving, the supplementary grant of ₹ 60.79 lakh obtained in March 2015 could have been restricted to a token amount.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2052				
(i) 00.090.02				
Special Secretary Revenue Department				
O	3,22.30			
R	-1,37.31	1,84.99	1,79.69	(-)5.30

Saving of ₹ 1,37.31 lakh was anticipated for surrender due to vacant post of Appellate Authorities, 1 post of Mamlatdar and other staff. Reasons for the final saving of ₹ 5.30 lakh have not been intimated though called for (August 2015).

(ii) 00.092.01
LND-18 Gujarat Revenue Tribunal

O	1,60.00			
R	-33.48	1,26.52	1,25.87	(-)0.65

Saving of ₹ 33.48 lakh was surrendered due to non-filling up of vacant post of 1 President, 2 Members and 3 Clerks.

Grant No.76-Concl.d.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2052 (iii) 00.800.01 LND-17 Information Technology (Plan)	O	36,89.66		
	R	-8,25.00	28,64.66	11,15.95
				(-)17,48.71

Saving of ₹ 8,25 lakh was anticipated for surrender due to less requirement of Computer hardware. Reasons for the final saving of ₹ 17,48.71 lakh have not been intimated though called for (August 2015).

3. Saving mentioned in note 2 above was partly counter balanced under the following head :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2052 00.090.05 Khedut Pothi	O	0.10		
	S	60.79		
	R	57.73	1,18.62	1,18.52
				(-)0.10

Additional funds of ₹ 57.73 lakh were provided by way of re-appropriation to make payment to three Different Organisations to avoid contempt of court.

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

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

		Total grant ₹	Actual expenditure ₹	Excess(+) Saving(-) ₹
(In thousand)				
Revenue :				
Voted-				
Original	4,13,26,91			
Supplementary	6,72,69	4,19,99,60	2,29,62,63	(-) 1,90,36,97
Amount surrendered during the year (March 2015)				1,63,89,50

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 1,90,36.97 lakh in the grant; only ₹ 1,63,89.50 lakh were surrendered from the grant in March 2015. In view of the final saving, the supplementary grant of ₹ 6,72.69 lakh obtained in March 2015 could have been restricted to a token amount.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2029				
(i) 00.001.02				
General Establishment for Land Acquisition (Plan)				
O	88.75			
R	-88.75	-	-	-

Entire budget provision of ₹ 88.75 lakh was anticipated for surrender due to non-filling up of all the posts created under new Land Acquisition Act.

Grant No.77-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2029 (ii) 00.001.02 General Establishment for Land Acquisition				

O	8,99.88			
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R	-32.83	8,67.05	6,39.37	(-)2,27.68
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Surrender of funds of ₹ 32.83 lakh was anticipated due to non-filling up of the vacant posts in all Land Acquisition offices. Reasons for the final saving of ₹ 2,27.68 lakh have not been intimated though called for (August 2015).

(iii) 00.102.01
LND-21 Introduction of City
Survey Operation (Plan)

O	8,21.00			
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R	-2,05.95	6,15.05	6,10.65	(-)4.40
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Saving of ₹ 2,05.95 lakh was anticipated for surrender due to non-filling up the vacant posts of class- I and II employees in newly created 7 districts.

(iv) 00.102.05
LND-23 Introduction of Village
Site Survey (Plan)

O	8,58.00			
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R	-7,96.00	62.00	61.89	(-)0.11
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Saving of ₹7,96 lakh was anticipated for surrender due to delay in the process of sanction and tendering by the Government.

(v) 00.102.05
LND-23 Introduction of Village
Site Survey

O	2,18.74			
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R	-48.61	1,70.13	1,47.03	(-)23.10
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Surrender of funds of ₹ 48.61 lakh was anticipated due to non-filling up of the vacant posts of officers and staff. Reasons for the final saving of ₹ 23.10 lakh have not been intimated though called for (August 2015).

Grant No.77-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2029 (vi) 00.103.01 LND-15 Divisional District and City Establishment (Plan)	O	34,88.00		
	R	-21,29.46	13,58.54	12,93.09
				(-)65.45

Saving of ₹ 21,29.46 lakh was anticipated for surrender due to (i) filling up of only 87 posts of surveyors out of 400 posts as other candidates could not pass the examination, (ii) purchase made from Directorate General of Supplies and Disposal at low rate,(iii) less expenditure than the estimates made by the Deputy Engineer(Electrical and Civil) ,(iv) non-filling up of the vacant posts of City Surveyors and Superintendent of land records and,(v) bills for hired vehicles were not passed by the office of Pay and Accounts, Gandhinagar. Reasons for the final saving of ₹65.45 lakh have not been intimated though called for (August 2015).

(vii) 00.103.05
To enable guaranteed Land
title to Farmers (Plan)

O	5,39.20			
R	-5,39.20	-	-	-

Surrender of entire budget provision of ₹ 5,39.20 lakh was anticipated due to non-release of funds for Guaranteed Land Title to farmers by the Government of India.

Partially Centrally Sponsored Scheme
(viii) 00.103.03
LND-3- Strengthening of Revenue
Administration and Updating of
Land Records (Plan)

O	1,44,09.94			
R	-93,09.94	51,00.00	38,81.03	(-)12,18.97

Saving of ₹ 93,09.94 lakh was anticipated for surrender due to (i) only 155 machines were sanctioned by the Government of India against the demand of 310 machines, and (ii) Re-survey work remained for Two months in all 33 districts owing to Lok Sabha election. Reasons for the final saving of ₹ 12,18.97 lakh have not been intimated though called for (August 2015).

Grant No.77-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2029 (ix) 00.800.01 LND-1-Consolidation of Holdings (Plan)	O	1,58.00		
	R	-51.00	1,07.00	1,07.02
				(+)0.02

Surrender of funds of ₹ 51 lakh was anticipated due to non-filling up the vacant posts of class-III and IV employees.

Major head -2030 (x) 02.001.01 LND-16 Superintendent of Stamps (Plan)	O	20,00.00		
	R	-5,00.00	15,00.00	14,31.30
				(-)68.70

Saving of ₹ 5,00 lakh was anticipated for surrender as the Outsourcing Agencies could not produce the bills for the professional charges in time. Reasons for the final saving of ₹ 68.70 lakh have not been intimated though called for (August 2015).

(xi) 02.001.02 LND-13-Valuation Organisation for assessing Market Value. (Plan)	O	11,82.44		
	R	-10,51.44	1,31.00	58.01
				(-)72.99

Saving of ₹ 10,51.44 lakh was anticipated for surrender due to (i) non-filling up of the newly sanctioned posts of 29 Junior Town Planner, (ii) non-receipt of the orders for the Jantri Revision till the end of the financial year 2014-15, (iii) non-filling up of 22 vacant posts of class-I,II and III employees and (iv) no expenditure occurred on furniture and rent for new offices in new district since the new offices started in relevant Collector Offices owing to non-sanction of new post of Dy. Collector for newly created districts. Reasons for the final saving of ₹ 72.99 lakh have not been intimated though called for (August 2015).

(xii) 02.001.02 LND-13-Valuation Organisation for assessing Market Value	O	9,98.55		
	R	-	9,98.55	8,33.92
				(-)1,64.63

Reasons for the final saving of ₹ 1,64.63 lakh have not been intimated though called for (August 2015).

Grant No.77-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2030 (xiii) 03.001.01 LND-14-Inspector General of Registration and District Registrars (Plan)	O	10,97.38		
	R	-4,97.38	6,00.00	5,21.30
				(-)78.70

Saving of ₹ 4,97.38 lakh was anticipated for surrender due to (i) non-filling up of 34 vacant posts of class-I, II and III employees and (ii) no expenditure occurred on security services and rent for Sub registrar offices in new district as these offices functioned in District Seva Sadan with District Collector Office. Reasons for the final saving of ₹ 78.70 lakh have not been intimated though called for (August 2015).

(xiv) 03.001.01
LND-14- Inspector General of
Registration and District Registrars

O	20,62.49			
R	-12.00	20,50.49	16,99.16	(-)3,51.33

Saving of ₹ 12 lakh was anticipated mainly due to less office expenditure. Reasons for the final saving of ₹ 3,51.33 lakh have not been intimated though called for (August 2015).

Major head -2217
(xv) 05.800.01
UDP-1- Introduction of City
Survey in Important Towns
and Cities in the State (Plan)

O	19,25.50			
R	-12,14.43	7,11.07	6,80.31	(-)30.76

Saving of ₹ 12,14.43 lakh was anticipated for surrender due to delay in the process of tendering and sanction and (ii) the mapping required for non-Agriculture Card Software remained under process. Reasons for the final saving of ₹ 30.76 lakh have not been intimated though called for (August 2015).

Major head -3475
(xvi) 00.201.03
Collectorate

O	1,25.56			
R	-40.67	84.89	79.23	(-)5.66

Saving of ₹ 40.67 lakh was anticipated due to non-filling up some vacant posts in Urban Land Ceiling Office at Ahmedabad, Vadodra and Bhavnagar. Reasons for the final saving of ₹ 5.66 lakh have not been intimated though called for (August 2015).

Grant No.77-*Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -3475 (xvii) 00.201.04 LND-6 Special Measures for Land Reforms (Records of Rights)	O	1,91.01		
	R	-38.15	1,52.86	1,52.01
				(-)0.85

Saving of ₹ 38.15 lakh was anticipated due to non-filling up 4 posts of Mamlatdar, 17 posts of Dy. Mamlatdar, 1 post of clerk-cum typist.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2029 00.001.05 Grant-in-aid to (a) Panchayats against the receipts released from sale of Gamtal Plots	O	2,75.00		
	S	6,72.69		
	R	2,43.31	11,91.00	11,87.54
				(-)3.46

Requirement of additional funds of ₹ 2,43.31 lakh was anticipated due to more demand of funds by villages for their development works as compared to the previous year.

4. Education Cess Fund- No provision was made under the charged appropriation for transfer to Education Cess Fund set up under the Education Cess Act (Act XXXV of 1962). The net proceeds of surcharge on all lands and tax on land and buildings in urban areas are transferred to this Fund to be utilized for promotion of Education in the State.

The expenditure on Education to be met from this Fund is initially accounted for under Major head-2202-Education (Grant No.9) and at the end of the year, the expenditure is transferred to the Fund. Expenditure of ₹ 30,00 lakh on promotion of Education was met from the Fund during the year. The balance at the credit of the Fund as on 31 March 2014 was ₹ 92.43 lakh.

An account of the transactions of the Fund (included under Major head-8229) is given in Statement No.21 of the Finance Accounts 2014-2015.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	3,96,22,93			
Supplementary	-	3,96,22,93	3,05,30,37	(-) 90,92,56
Amount surrendered during the year (March 2015)				82,47,66

Notes and comments

Though there was an ultimate saving of ₹ 90,92.56 lakh in the grant; only ₹ 82,47.66 lakh were surrendered from the grant in March 2015.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.093.01 Collectorates Offices (Plan)				
O	70,94.98			
R	-25,94.98	45,00.00	48,83.30	(+)3,83.30

Surrender of anticipated saving of ₹ 25,94.98 lakh was due to vacant posts in "Apano Taluko Vibrant Taluka" set up in old as well as new District/Talukas. Reasons for the final excess of ₹ 3,83.30 lakh have not been intimated though called for (August 2015).

(ii) 00.093.01
Collectorates Offices

O	78,71.12			
R	-14,72.56	63,98.56	61,62.21	(-)2,36.35

Surrender of anticipated saving of ₹ 14,72.56 lakh was mainly due to (i) non-completion of recruitment process for vacant posts, (ii) vacant posts of Deputy Collector, Deputy Mamalatdars and Clerks etc. and (iii) non-completion of the probation period by the employees drawing fixed pay, on account of administrative reasons. Reasons for the final saving of ₹ 2,36.35 lakh have not been intimated though called for (August 2015).

Grant No.78-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 00.093.07 LND-6-Computerisation of Land Record District Establishment (Plan)				
	O	32,67.37		
	R	-10,17.48	22,49.89	19,59.26
				(-)2,90.63

Saving of ₹ 10,17.48 lakh was anticipated for surrender due to (i) non-filling up of posts of E-dhara establishment, (ii) transfer of employees from old district to newly created seven Districts and (iii) less demand of grant from the collectorate offices for the payment of VF-6 Scanning work. Reasons for the final saving of ₹ 2,90.63 lakh have not been intimated though called for (August 2015).

(iv) 00.093.10
LND-25 Providing Grant to the
District Collectors for Removal
of Encroachments on Government
Land (Plan)

	O	2,55.00		
	R	-26.15	2,28.85	2,23.13
				(-)5.72

Surrender of saving of ₹ 26.15 lakh was anticipated due to less demand for JCB Machine and other related equipment from District collectors for removal of encroachments on government land. Reasons for the final saving of ₹ 5.72 lakh have not been intimated though called for (August 2015).

(v) 00.094.01
Sub-Divisional Establishment
(including Talatis and Kotwals,
Circles Inspectors) Prant Officer,
Mamlatdars and Circle Officers
(Plan)

	O	15,27.85		
	R	-9,07.85	6,20.00	6,08.05
				(-)11.95

Surrender of saving of ₹ 9,07.85 lakh was anticipated due to (i) non-filling up of newly created 1800 vacant posts on account of administrative reasons and (ii) vacant posts of Talaties due to leaving of the job by many Talaties. Reasons for the final saving of ₹ 11.95 lakh have not been intimated though called for (August 2015).

Grant No.78-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(vi) 00.094.01 Sub-Divisional Establishment (including Talatis and Kotwals, Circles Inspectors) Prant Officer, Mamlatdars and Circle Officers.	O	1,65,29.20		
	R	-21,15.40	1,38,81.91	(-)5,31.89

Saving of ₹ 21,15.40 lakh was anticipated for surrender due to non-filling up of vacant posts owing to non-completion of recruitment process and (ii) non-completion of probation period of employees having fixed pay due to administrative reasons. Reasons for the final saving of ₹ 5,31.89 lakh have not been intimated though called for (August 2015).

(vii) 00.101.01 LND-19 Revenue Inspection Commissioner	O	1,67.45		
	R	-31.10	1,36.31	(-)0.04

Saving of ₹ 31.10 lakh was surrendered due to non-filling up of vacant posts of Revenue Inspection Commissioner, Principal Private Secretary, Deputy Collector, Mamlatdars and three posts of Peons.

(viii) 00.800.02 LND-12 Training of establishment engaged in revenue administration (Plan)	O	1,40.00		
	R	-60.00	73.72	(-)6.28

Surrender of anticipated saving of ₹ 60 lakh was mainly due to less expenditure incurred by the Revenue Inspection Commissioner on Training Programme and (ii) non-arrangement of Lok Sabha Election Training programme. Reasons for the final saving of ₹ 6.28 lakh have not been intimated though called for (August 2015).

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	12,46,06,34			
Supplementary	7,25,00	12,53,31,34	7,06,79,60	(-) 5,46,51,74
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,73,50,00			
Supplementary	-	1,73,50,00	1,73,50,00	-
Amount surrendered during the year				-

*Notes and comments***REVENUE :**

Though there was a final saving of ₹ 5,46,51.74 lakh in the grant; no part of the amount was surrendered during the year. In view of the final saving, the supplementary grant of ₹ 7,25 lakh obtained in March 2015 could have been restricted to token grant.

2. Saving in the grant occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.102.01				
Water Supply Arrangements				
	O	22,00.00		
	R	-	22,00.00	(-)22,00.00
(ii) 01.102.03				
Water Supply Arrangements (Rural Area)				
	O	1,00,00.00		
	R	-	1,00,00.00	(-)1,00,00.00

Grant No.79-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 01.102.04 Urban Water Supply Drinking Water Supply Arrangements in the Scarcity affected Areas Urban Drinking Water Supply	O	28,00.00		
	R	-	28,00.00	(-)28,00.00
(iv) 01.104.08 Procurement, Storage and Movement of Fodder	O	0.01		
	S	7,25.00		
	R	-	7,25.01	(-)1,45.52
(v) 01.105.04 Movement of useful cattle to other areas	O	30.00		
	R	-	30.00	(-)30.00
(vi) 02.101.04 Clothing and utensils for families whose houses have been washed away	O	10,00.00		
	R	-	10,00.00	(-)7,81.36
(vii) 02.102.01 Water Supply Arrangements	O	4,00.00		
	R	-	4,00.00	(-)4,00.00
(viii) 02.102.02 Emergency Supply of Drinking Water	O	3,00.00		
	R	-	3,00.00	(-)3,00.00
(ix) 02.105.03 Assistance to Cattle Head Died	O	1,50.00		
	R	-	1,50.00	(-)1,10.58

Grant No.79-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(x) 02.111.01 Cash Doles	O	40,00.00		
	R	-	40,00.00	57.46
				(-)39,42.54
(xi) 02.111.02 Ex-gratia payment to families of deceased persons	O	10,00.00		
	R	-	10,00.00	2,18.15
				(-)7,81.85
(xii) 02.112.01 Transport charges on account of rescue operations	O	4,00.00		
	R	-	4,00.00	16.62
				(-)3,83.38
(xiii) 02.112.03 Provision for temporary accommodation, food, clothing, medical care etc. of people affected / evacuated	O	4,00.00		
	R	-	4,00.00	2.96
				(-)3,97.04
(xiv) 02.112.04 Air Dropping of food	O	5,00.00		
	R	-	5,00.00	-
				(-)5,00.00
(xv) 02.112.05 Cost of search and rescue measures	O	2,50.00		
	R	-	2,50.00	3.38
				(-)2,46.62
(xvi) 02.113.03 Assistance for repair / restoration of damaged houses	O	40,00.00		
	R	-	40,00.00	77.80
				(-)39,22.20

Grant No.79-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xvii) 02.122.02 Repairs and Restoration of damaged irrigation and flood control works	O	40,00.00		
	R	-	40,00.00	(-)40,00.00
(xviii) 02.282.01 Supply of Medicines drugs disinfectant	O	20,00.00		
	R	-	20,00.00	(-)20,00.00
(xix) 02.282.02 Cleaning of mud and debris	O	15,00.00		
	R	-	15,00.00	(-)15,00.00
(xx) 02.282.03 Provision of medicines disinfectants insecticides for prevention of outbreak epidemics	O	3,00.00		
	R	-	3,00.00	(-)3,00.00
(xxi) 02.800.02 Repairs /Restoration to other public properties	O	1,01,85.11		
	R	-	1,01,85.11	(-)1,01,85.11
(xxii) 02.800.06 Assistance to small farmers/ marginal farmers	O	1,50,00.00		
	R	-	1,50,00.00	42,78.66 (-)1,07,21.34
(xxiii) 80.001.02 Relief Establishment (Drought)	O	2,91.94		
	R	-	2,91.94	1,72.30 (-)1,19.64

Grant No.79-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xxiv) 80.102.01 Assistance to Disaster Management Authority	O	4,04.93		
	R	-	4,04.93	(-)2,04.93
(xxv) 80.800.03 Relief Establishment (Flood)	O	9,71.80		
	R	-	9,71.80	(-)1,84.11

Reasons for the final saving of ₹ 5,61,56.22 lakh under item no. (i) to (xxv) have not been intimated though called for (August 2015).

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.104.01 Purchase of grass concentrates cattle feed and its transport Labour charges	O	5,00.00		
	R	-	5,00.00	(+)1,09.01
(ii) 01.104.02 Subsidy to Panjarapole Gaushalas	O	0.02		
	R	-	0.02	(+)14,51.43

Reasons for the final excess of ₹ 1,09.01 lakh and ₹ 14,51.43 lakh under item no. (i) and (ii) respectively, have not been intimated though called for (August 2015).

Grant No.79-*Concl.*

4. *Calamity Relief Fund* - The Tenth Finance Commission has recommended to create a Calamity Relief Fund for each State with the amount allocated to the State. Now, as per the recommendations of the thirteenth Finance Commission, the Government of India has merged the National Calamity Contingency Fund in to the National Disaster Response Fund and the State Government has merged Calamity Relief Fund in to the State Disaster Response Fund. The contribution to the Fund would be made by the Government of India to the extent of 75 per cent in the form of Non-Plan grant. The balance of 25 per cent shall be contributed by the State Government out of it's own resources. The Corpus of the State Disaster Response Fund for Gujarat has been fixed at ₹ 1,39.66 Crores. The Budget Estimates 2014-2015 for Receipt and Disbursement Account of the State Disaster Response Fund represent Central and State Share contribution towards State Disaster Response Fund and anticipated expenditure during the year.

The amount transferred to the fund during the year was ₹ 6,10,33 lakh and met from the Fund was ₹ 75,58 lakh.

The balance at the credit of the Fund on 31 March 2015 was ₹ 30,82,24.55 lakh.

An account of the transactions of the Fund is given in Statement No.21 of the Finance Accounts 2014-2015.

GRANT NO. 80 - DANGS DISTRICT**(Major head : 2575 - Other Special Area Programme)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	45,92,99			
Supplementary	56,49	46,49,48	43,58,57	(-) 2,90,91
Amount surrendered during the year				-

Notes and comments

Though there was an ultimate saving of ₹ 2,90.91 lakh in the grant, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary grant of ₹ 56.49 lakh obtained in March 2015 could have been restricted to a token amount.

2. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
01.253.01 Collector					
	O	5,58.99			
	R	-28.38	5,30.61	4,97.39	(-)33.22

Surrender of funds of ₹ 28.38 lakh were anticipated for surrender due to non-filling up of the 70 vacant posts in class III cadre. Reasons for the final saving of ₹ 33.22 lakh have not been intimated (August 2015).

3. *Dangs District Reserve Fund* - The Fund was created by the erstwhile Government of Bombay with a view to setting apart the surplus revenue in respect of the Dangs area to be exclusively for the benefit of the people of Dangs. All surplus revenue from the area was to be credited to the Fund every year.

Having regard to the progress of development achieved in the Dangs District, the Government decided in 1964 (i) to continue the existing balance in Dangs District Reserve Fund for the benefit of the people of the District and (ii) to discontinue the procedure of transferring the surplus revenue of the District to the Dangs District Reserve Fund from the Financial year 1962-63.

The expenditure on certain items is sanctioned to be met from the Fund every year. The expenditure is debited to Major head - 2575-Other Special Area Programmes and at the end of the year the amount is transferred to the Fund. No expenditure was met from the Fund during the year and balance at the credit of the Fund as on 31 March 2015 was ₹ 2,21.52 lakh.

GRANT NO. 81 - COMPENSATIONS AND ASSIGNMENTS

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	50,69,25			
Supplementary	3,22,12,29	3,72,81,54	3,72,61,51	(-) 20,03
Amount surrendered during the year (March 2015)				11,36
Charged-				
Original	9,00			
Supplementary	1,16,74	1,25,74	1,72,50	(+) 46,76
Amount surrendered during the year (March 2015)				5,72
Capital :				
Voted-				
Original	11,00			
Supplementary	-	11,00	-	(-)11,00
Amount surrendered during the year (March 2015)				11,00
Charged-				
Original	2,00			
Supplementary	-	2,00	88	(-)1,12
Amount surrendered during the year (March 2015)				2,00

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 20.03 lakh in the voted grant; only ₹ 11.36 lakh were surrendered from the grant in March 2015.

Grant No.81-Contd.

2. The expenditure exceeded appropriation by ₹ 46.76 lakh (₹ 46,76,141); the excess requires regularisation. In view of the final excess, surrender of ₹ 5.72 lakh proved injudicious and the supplementary appropriation of ₹ 1,16.74 lakh obtained in March in 2015 proved insufficient.

3. Excess over the appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2075			
00.800.02			
Girasdar and Other Grantees			
O	-		
R	-	54.82	(+)54.82

Reasons for incurring the expenditure of ₹ 54.82 lakh without the appropriation have not been intimated though called for (August 2015).

CAPITAL :

4. Entire voted grant of ₹ 11 lakh remained unutilized during the year.

5. 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 Urban Land (Ceiling and Regulation) Act, 1976.			
O	10.00		
R	-10.00	-	-

The entire saving of ₹ 10 lakh was anticipated for surrender in March 2015 due to non-payment of any compensation to bond holders in Urban Land Ceiling offices in Ahmedabad, Baroda, Surat, Jamnagar and Bhavnagar under Land Tenure Abolition Act.

Grant No.81-*Concl.*

6. Saving in the appropriation occurred mainly under:

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 6003				
00.106.01				
Land Compensation Bonds				
	<i>O</i>	<i>10.00</i>		
	<i>R</i>	<i>-10.00</i>	<i>8.79</i>	<i>(+)8.79</i>

Reasons for incurring expenditure of ₹ 8.79 lakh without the appropriation have not been intimated though called for (August 2015).

**GRANT NO. 82 - OTHER EXPENDITURE PERTAINING TO REVENUE DEPARTMENT
(Major heads : 2235 - Social Security and Welfare, 2415 - Agricultural Research and Education, 4235 - Capital Outlay on Social Security and Welfare, 7610 - Loans to Government Servants etc)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,82,11			
Supplementary	1,36,81	3,18,92	1,30,69	(-) 1,88,23
Amount surrendered during the year (March 2015)				14,95
Capital :				
Voted-				
Original	26,10			
Supplementary	-	26,10	4,50	(-) 21,60
Amount surrendered during the year (March 2015)				21,60

Notes and comments

REVENUE :

Though there was final saving of ₹ 1,88.23 lakh in the grant; only ₹ 14.95 lakh were surrendered from the grant in March 2015. In view of the final saving the supplementary grant of ₹ 1,36.81 lakh obtained in March 2015 could have been restricted to token amount.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2235				
(i) 01.001.01				
Establishment in Collectorate for Administration of Evacuee properties and Rehabilitation work including Administration of Colonies of Displaced Persons				
	O	49.25		
	R	-14.95	25.60	(-)8.70
		34.30		

Saving of ₹ 14.95 lakh was anticipated for surrender due to posting of fixed pay employees in place of permanent employees transferred to other offices. Reasons for the final saving of ₹ 8.70 lakh have not been intimated though called for (August 2015).

Grant No.82-*Concl.*

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2235 (ii) 60.200.02 Relief to persons affected by riots			
O	1,00.00		
R	-	1,00.00	6.26 (-)93.75

Reasons for the final saving of ₹ 93.75 lakh have not been intimated though called for (August 2015)

Major head - 2415
Centrally Sponsored Scheme
(iii) 80.013.01
Establishment of Agricultural Census
Operations(Statistics Centrally
Sponsored Scheme) (Plan)

O	32.86		
S	1,36.81		
R	-	1,69.67	98.84 (-)70.83

Reasons for the final saving of ₹ 70.83 lakh have not been intimated though called for (August 2015)

CAPITAL :

3. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 7610 00.201.01 House Building Advance			
O	25.00		
R	-20.50	4.50	4.50 -

Funds of ₹ 20.50 lakh were anticipated for surrender due to receipt of less applications for House Building Advances from the employees.

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	15,83,72			
Supplementary	-	15,83,72	13,69,25	(-) 2,14,47
Amount surrendered during the year (March 2015)				1,71,99

Notes and comments

Though there was an ultimate saving of ₹ 2,14.47 lakh in the grant, only ₹ 1,71.99 lakh were surrendered from the grant in March 2015.

2. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01 Roads and Building Department (Proper)					
	O	10,33.59			
	R	-71.33	9,62.26	9,22.11	(-)40.15
(ii) 00.090.02 MED-4 Information and Technology (Plan)					
	O	1,80.13			
	R	-94.66	85.47	85.47	-

Saving of ₹ 71.33 lakh was anticipated for surrender due to non-filling up of the vacant posts, retirement and transfer of staff. Reasons for final saving ₹ 40.15 lakh have not been intimated (August 2015).

Saving of ₹ 94.66 lakh was anticipated for surrender in month of March 2015 as computers and softwares could not be purchased because of cut imposed by the Finance Department in Revised Estimates.

Grant No.83-*Concl.*

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 00.090.03 Expenditure on Training (Plan)				
	O	50.00		
	R	-36.00	14.00	11.44
				(-)2.56

Saving of ₹ 36.00 lakh was anticipated for surrender due to less training programme were conducted by Staff Training College due to administrative reasons.

GRANT NO. 84 - NON-RESIDENTIAL BUILDINGS

(Major heads : 2059 - Public Works, 2075 - Miscellaneous General Services, 2215 - Water Supply and Sanitation, 2403 - Animal Husbandry, 2406 - Forestry and Wild Life, 4059 - Capital Outlay on Public Works, 4202 - Capital Outlay on Education, Sports, Art and Culture, 4220 - Capital Outlay on Information and Publicity, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minority, 4235 - Capital Outlay on Social Security and Welfare, 4250 - Capital Outlay on Other Social Services, 4401 - Capital Outlay on Crop Husbandry, 4403 - Capital Outlay on Animal Husbandry, 4851 - Capital Outlay on Village and Small Industries, 4853 - Capital Outlay from Non-Ferrous Mining and Metallurgical Industries)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original		6,25,24,91		
Supplementary	-	6,25,24,91	5,89,97,77	(-) 35,27,14
Amount surrendered during the year (March 2015)				21,75,53
Charged-				
Original		56,00		
Supplementary	-	56,00	29,21	(-) 26,79
Amount surrendered during the year (March 2015)				6,69
Capital :				
Voted-				
Original		15,71,16,77		
Supplementary	-	15,71,16,77	8,65,09,01	(-) 7,06,07,76
Amount surrendered during the year (March 2015)				6,72,98,40

*Notes and comments***REVENUE :**

Though there was final saving of ₹ 35,27.14 lakh in the voted grant; only ₹ 21,75.53 lakh were surrendered from the grant in March 2015.

Grant No.84-Contd.

2. 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					
	O	4,86.50			
	R	-3,32.16	1,54.34	1,27.48	(-)26.86

Saving of ₹ 3,32.16 lakh was anticipated for surrender due to non-approval of some minor original works. Reasons for the final saving of ₹ 26.86 lakh have not been intimated (August 2015).

(ii) 80.001.02					
Administration					
	O	2,78,86.37			
	R	-24,23.03	2,54,63.34	2,47,46.06	(-)7,17.28

Saving of ₹ 24,23.03 lakh was anticipated for surrender due to retirement and transfer of staff from the Department. Reasons for the final saving of ₹ 7,17.28 lakh have not been intimated (August 2015).

(iii) 80.001.03					
Architecture					
	O	3,23.60			
	R	-38.52	2,85.08	2,85.44	(+)0.36

Saving of ₹ 38.52 lakh was anticipated for surrender due to vacant posts and transfer of staff from department.

(iv) 80.103.42					
Buildings					
	O	2,58.50			
	R	11.50	2,70.00	2,11.73	(-)58.27

Requirement of additional fund of ₹ 11.50 lakh was anticipated due to nominal hike in furnishing work. Reasons for the final saving of ₹ 58.27 lakh have not been intimated (August 2015).

Grant No.84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2059 (v) 80.799.01 Stock				
	O	80.00		
	R	-80.00	-	0.53
				(+)0.53

Saving of ₹ 80 lakh was anticipated for surrender due to less material was purchased on stock as old stock material was issued for work. Reasons for incurring expenditure of ₹ 0.53 lakh without budget provision have not been intimated (August 2015).

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2059 (i) 01.052.01 New Supplies				
	O	1,54.00		
	R	49.00	2,03.00	2,03.00
				-

Requirement of additional fund of ₹ 49 lakh was anticipated due to hike in the price of Machinery, Equipment, Petrol and Diesel.

(ii) 80.799.02 Miscellaneous Works Advances				
	O	12.00		
	R	-12.00	-	4.51
				(+) 4.51

Reasons for incurring expenditure of ₹ 4.51 lakh without budget provision have not been intimated (August 2015).

(iii) 80.800.01 Expenditure of Street Lights at Gandhinagar				
	O	6,90.00		
	R	2,10.00	9,00.00	9,00.16
				(+)0.16

Requirement of additional fund of ₹ 2,10 lakh was anticipated for payment of street light bills as per revised rates to M/s Torrent and (ii) expansion of street light facilities in the Developed areas.

Grant No.84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2059 (iv) 80.800.02 Payments of electric bills of Sachivalaya complex	O	6,00.00		
	R	1,00.00	7,00.00	6,95.19
				(-)4.81

Requirement of additional fund of ₹ 1,00 lakh was based on actual requirement.

Major head -2075 (v) 00.800.01 Expenditure incurred on account of visit of VIP and VVIP	O	11,55.00		
	R	5,45.00	17,00.00	16,89.37
				(-)10.63

Requirement of additional fund of ₹ 5,45 lakh was anticipated due to visits of more V.V.I Person visited during Pravasi Bhartiya Divas, Vibrant Gujarat, etc. Reasons for the final saving of ₹ 10.63 have not been intimated (August 2015).

Major head -2215 (vi) 02.107.01 Gandhinagar Sewerage Scheme	O	5,50.00		
	R	1,70.00	7,20.00	7,18.10
				(-)1.90

Requirement of additional fund of ₹ 1,70 lakh was anticipated due to increase in Diesel Prices and Electric charges because of operation of 10 M. L.D. Sues Treatment Plant.

Major head -2406 (vii) 02.112.01 Park and Gardens Organisation	O	9,62.60		
	R	3,39.71	13,02.31	13,06.16
				(+)3.85

Requirement of additional fund of ₹ 3,39.71 lakh was anticipated due to Sixth Pay Commission Arrears & D.A. difference paid to employees and more expenditure for additional works sanctioned for Gandhinagar City Gardens.

4. Though there was a final saving of ₹ 26.79 lakh in the appropriation, only ₹ 6.69 lakh were surrendered from the appropriation in March 2015.

Grant No.84-Contd.

5. Saving in the appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2059			
(i) 01.051.01			
Minor Original Works			
O	12.00		
R	-6.69	1.08	(-4.23)

Saving of ₹6.69 lakh was anticipated for surrender due to pending Administrative Approval for some minor original works.

(ii) 01.053.01
Work charged establishment (Salary)
(Repairs to non- residential buildings)

O	11.00		
R	-	11.00	(-11.00)

Reasons for non-utilization of entire budget provision have not been intimated (August 2015).

CAPITAL :

6. Though there was an ultimate saving of ₹ 7,06,07.76 lakh in the grant, only ₹ 6,72,98.40 lakh were surrendered from the grant in March 2015.

7. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4059			
(i) 01.051.43			
Treasury & Account Office Buildings for Finance Department			
O	3,37.55		
R	-3,15.63	5.83	(-16.09)
(ii) 01.051.44			
Commercial Tax Office Buildings for Finance Department			
O	19,25.87		
R	-15,39.87	2,38.47	(-1,47.53)

Grant No.84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4059				
(iii) 01.051.45				
Collector Office Buildings for Revenue Department (Plan)	O	44,55.00		
	R	-29,02.00	15,53.00	14,18.25
				(-)1,34.75
(iv) 01.051.46				
Prant Office Buildings for Revenue Department (Plan)	O	29,33.32		
	R	-17,92.76	11,40.56	11,13.85
				(-)26.71
(v) 01.051.47				
Mamlatdar Office Buildings for Revenue Department (Plan)	O	43,86.12		
	R	-12,89.45	30,96.67	26,82.12
				(-)4,14.55
(vi) 01.051.48				
City Survey Office Buildings for Revenue Department (Plan)	O	36,49.00		
	R	-25,02.67	11,46.33	10,56.94
				(-)89.39
(vii) 01.051.49				
R.T.O. Buildings for Ports & Transport Department (Plan)	O	24,95.00		
	R	-5,93.06	19,01.94	18,43.23
				(-)58.71
(viii) 01.051.50				
Check Post Buildings for Ports & Transport Department (Plan)	O	2,60.00		
	R	-2,55.00	5.00	-
				(-)5.00

Grant No.84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4059 Centrally Sponsored Scheme Major head -4059 (ix) 01.051.51 Administration of Justice Buildings for Legal Department (Plan)	O	4,09,65.94		
	R	-2,74,30.38	1,35,35.56	1,04,21.10
				(-)31,14.46
(x) 60.051.01 HSG-12C Guest house and Rest house.etc Buildings (Plan)	O	8,42.01		
	R	-5,45.51	2,96.50	2,62.14
				(-)34.36
Major head -4202 (xi) 01.201.42 EDN-69 Buildings (Plan)	O	23,16.84		
	R	-4,86.05	18,30.79	18,11.65
				(-)19.14

Saving of ₹ 3,96,52.38 lakh anticipated for surrender under the above mentioned eleven sub-heads was mainly due to excessive original provision made for new works and time consuming procedure for land allotment, drawing, administrative approval, technical sanction, tender process etc. Reasons for the final saving of ₹ 40,60.69 lakh under the above mentioned sub-heads have not been intimated (August 2015).

Partially Centrally Sponsored Scheme
(xii) 01.201.42
EDN-69 Buildings (Plan)

O	1,74.06			
R	-1,74.06	-	-	-

Entire budget provision of ₹ 1,74.06 lakh was anticipated for surrender due to excessive original provision made for new work and also due to time consuming procedure like Land allotment, Drawings, Administrative Approval, Technical, Sanction, Tender process etc.

Grant No.84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4202 (xiii) 01.202.42 EDN-21 Buildings (Plan)	O	81,90.00		
	R	-39,99.61	41,90.39	(-)2,24.67
(xiv) 01.203.42 EDN-29 Buildings (Plan)	O	71,57.26		
	R	-58,56.43	13,00.83	(+)2,96.25
Partially Centrally Sponsored Scheme (xv) 02.104.42 TED-22 Buildings (Plan)	O	85,01.30		
	R	-26,98.71	58,02.59	(-)7,82.11
(xvi) 02.105.42 TED-23 Buildings (Plan)	O	1,25,32.54		
	R	-68,36.54	56,96.00	(-)2,08.13
(xvii) 03.800.42 EDN-102 Buildings (Plan)	O	18,15.00		
	R	-10,01.36	8,13.64	(-)33.51
Saving of ₹ 2,03,92.65 lakh was anticipated for surrender in the above mentioned five sub-heads due to excessive original provision made for new work and also due to time consuming procedure like Land allotment, Drawings, Administrative Approval, Technical, Sanction, Tender process etc. Reasons for the final saving /excess mentioned against all the above 5 sub-heads have not been intimated (August 2015).				
(xviii) 04.104.42 EDN-103 Buildings (Plan)	O	2,00.00		
	R	-2,00.00	-	-

Entire budget provision of ₹ 2,00 lakh was anticipated for surrender due to excessive original provision made for new work and also due to time consuming procedure like Land allotment, Drawings, Administrative Approval, Technical, Sanction, Tender process etc.

Grant No.84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4202 (xix) 04.105.42 EDN-104 Buildings (Plan)	O	6,66.31		
	R	-5,47.97	1,18.34	1,16.85
				(-)1.49
(xx) 04.106.42 EDN-105 Buildings (Plan)	O	7,68.00		
	R	-3,36.36	4,31.64	4,30.96
				(-)0.68
Centrally Sponsored Scheme (xxi) 04.800.42 EDN-106 Buildings (Plan)	O	12,71.80		
	R	-11,75.30	96.50	63.60
				(-)32.90
Major head -4220 (xxii) 60.101.42 PUB-3 Buildings (Plan)	O	5,50.00		
	R	-1,46.00	4,04.00	4,05.12
				(+)1.12
Major head -4225 Partially Centrally Sponsored Scheme (xxiii) 03.277.42 Buildings (Plan)	O	67,15.16		
	R	-22,92.99	44,22.17	21,60.42
				(-)22,61.75
Major head -4235 (xxiv) 01.201.42 Buildings (Plan)	O	4,18.49		
	R	-1,38.99	2,79.50	2,75.40
				(-)4.10
Major head -4250 (xxv) 00.203.42 EMP-1 Buildings (Plan)	O	2,16,32.17		
	R	-90,29.17	1,26,03.00	1,25,61.35
				(-)41.65

Saving of ₹ 1,36,66.78 lakh was anticipated for surrender in the above mentioned seven sub-heads due to excessive original provision made for new work and also due to time consuming procedure like Land allotment, Drawings, Administrative Approval, Technical, Sanction, Tender process etc. Reasons for the final saving under above sub-heads have not been intimated (August 2015).

Grant No.84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4250 Partially Centrally Sponsored Scheme (xxvi) 00.203.42 EMP-1 Buildings (Plan)	O	4,86.85		
	R	-	4,86.85	-
				(-)4,86.85
Entire budget provision of ₹ 4,86.85 lakh was unutilized during the year, reasons for which have not been intimated (August 2015).				
Major head -4401 (xxvii) 00.800.42 COP-31 Buildings (Plan)	O	11,01.99		
	R	-6,20.74	4,81.25	4,00.85
				(-)80.40
Major head -4403 (xxviii) 00.101.42 ANH-16 Buildings (Plan)	O	9,39.50		
	R	-7,16.50	2,23.00	2,12.56
				(-)10.44
(xxix) 00.102.42 Buildings (Plan)	O	13,71.60		
	R	-11,26.47	2,45.13	2,40.17
				(-)4.96
(xxx) 00.103.42 Buildings (Plan)	O	5,63.13		
	R	-3,72.13	1,91.00	1,59.17
				(-)31.83
(xxxi) 00.106.42 Building (Plan)	O	6,14.04		
	R	-1,92.04	4,22.00	4,16.95
				(-)5.05

Saving of ₹ 30,27.88 lakh was anticipated for surrender under the above mentioned five sub-heads due to excessive original provision made for new work and also due to time consuming procedure like Land allotment, Drawings, Administrative Approval, Technical, Sanction, Tender process etc. Reasons for the final saving under above mentioned sub-heads have not been intimated (August 2015).

Grant No.84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4851 (xxxii) 00.102.42 IND-29 Buildings (Plan)	O	4,22.03		
	R	-4,22.03	-	-
Major head -4853 (xxxiii) 02.800.01 IND-43 Commissioner of Geology and Mining (Plan)	O	38.15		
	R	-38.15	-	-

Entire budget provision of ₹ 4,60.18 lakh as above was anticipated for surrender due to excessive original provision made for new work and also due to time consuming procedure like Land allotment, Drawings, Administrative Approval, Technical, Sanction, Tender process etc.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4059 (i) 01.051.42 Roads And Building Department Office Building (Plan)	O	1,01,94.55		
	R	1,30,00.00	2,31,94.55	2,31,95.95 (+)1.40
(ii) 01.051.42 Roads and Building Department Office Building	O	18.97		
	R	-18.97	-	1,49.49 (+)1,49.49
(iii) 01.051.51 Administration of Justice Buildings for Legal (Plan)	O	38,55.88		
	R	-16,02.79	22,53.09	46,07.81 (+)23,54.72

Grant No.84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4225 (iv) 03.277.42 Buildings (Plan)				
	O	23,49.84		
	R	-11,01.21	12,48.63	34,07.50 (+)21,58.87

Saving of ₹ 27,22.97 lakh was anticipated for surrender in the above mentioned three sub-heads due to excessive original provision made for new work and also due to time consuming procedure like Land allotment, Drawings, Administrative Approval, Technical, Sanction, Tender process etc. Reasons for the final excess under the three Sub heads mentioned above have not been intimated (August 2015).

9. *Suspense Transactions* – The provision under the grant includes ₹ 1,45.67 lakh utilized under "Suspense account".

The minor head 'Suspense' accommodates receipts and disbursements in the nature of interim transactions for which further payments or adjustments are necessary before the transaction can be completed and finally accounted for. Accordingly amounts under 'Suspense' are carried forwarded from year to year.

The 'Suspense' head has three sub-divisions viz., (i) Stock (ii) Miscellaneous Works Advances and (iii) Workshop Suspense as explained below:

(i) Stock- Under this sub-head the value of materials which are required not for any particular work, but for the general use in the divisions are accounted for. The value of material issued for use on specific works or sold or transferred to other divisions are cleared from the accounts. Under this subhead, a detailed head 'Purchase' is also now operated to record the value of the material received, but not paid for within the month. The sub-head 'Stock' will, therefore show a balance indicating the book value as distinct from the market value of the materials held in stock and unadjusted charges connected with manufacture, if any, and charged to this sub-head, less value of materials received but still to be paid for or adjusted.

(ii) Miscellaneous Works Advances - In this sub-head are accounted for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposit received, losses of cash or stores still to be written off, sum recoverable from contractors on closed accounts, etc. The balance thus represents amount recoverable.

(iii) Workshop Suspense - Charges for jobs executed or other operations in the workshops of the Irrigation Department and Roads and Buildings Department are booked under this head pending recovery or adjustment of the charges. The transactions under the minor head 'Suspense' under Major heads covered by the grant are aggregated below, sub-head wise, together with aggregate opening and closing balances are as under :

Grant No.84-*Concl*d

Sub-head	Opening balance on 01 April 2014 (Aggregate) (Debit+) (Credit-)	Debits during the year	Credits during The year	Closing balance on 31 March 2015 (Aggregate) (Debit+) (Credit-)
		(₹ in lakh)		
Stock	(-)55,78.82	0.53	5.74	(-) 55,84.03
Miscellaneous Works Advances	(+)31,32.17	4.51	13.53	(+) 31,23.15
Workshop Suspense	(+)26,51.68	1,40.63	5.83	(+) 27,86.48
Total	(+)2,05.03	1,45.67	25.10	(+) 3,25.60

GRANT NO. 85 - RESIDENTIAL BUILDINGS**(Major heads : 2216 - Housing, 4216 - Capital Outlay on Housing)**

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,80,28,29			
Supplementary	-	1,80,28,29	2,19,04,80	(+) 38,76,51
Amount surrendered during the year (March 2015)				2,69,20
<i>Charged-</i>				
<i>Original</i>				
<i>Original</i>	-			
<i>Supplementary</i>	3,53	3.53	-	(-)3,53
<i>Amount surrendered during the year</i>				
Capital :				
Voted-				
Original	2,53,48,88			
Supplementary	-	2,53,48,88	1,19,18,80	(-) 1,34,30,08
Amount surrendered during the year (March 2015)				1,14,95,20

*Notes and comments***REVENUE :**

The expenditure exceeded the voted grant by ₹ 38,76.51 lakh (₹ 38,76,51,006); the excess requires regularization. In view of the final excess, the surrender of ₹ 2,69.20 lakh from the grant in March 2015 proved injudicious.

Grant No.85-Contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
80.001.05 Expenditure transferred on Prorata basis to Major Head 2216	O	36,10.37		
	R	-87.69	35,22.68	80,77.65
				(+)45,54.97

Saving of ₹ 87.69 lakh was anticipated for surrender due to less amount of actual Prorata Basis Transfer. Reasons for the final excess of ₹ 45,54.97 lakh have not been intimated (August 2015).

3. Excess mentioned in note - 2 above was partly counterbalanced by saving under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.106.02 Construction	O	2,69.50		
	R	-1,28.61	1,40.89	1,11.80
				(-)29.09

Saving of ₹ 1,28.61 lakh was anticipated for surrender due to receipt of less amount of tender for the minor original works than estimated. Reasons for the final saving of ₹ 29.09 lakh have not been intimated, (August 2015).

(ii) 80.800.02
Furnishings

	O	90.00		
	R	-40.00	50.00	48.33
				(-)1.67

Saving of ₹ 40 lakh was anticipated due to less material purchased for furnishing work.

4. Though there was an ultimate saving of ₹ 3.53 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year.

CAPITAL

5. Though there was an ultimate saving of ₹ 1,34,30.08 lakh in the grant; only ₹ 1,14,95.20 lakh were surrendered from the grant in March 2015.

Grant No.85-Contd.

6. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.106.02 Construction of Residential Building for R & B Department (Plan)	O	72,55.02			
	R	-8,97.02	63,58.00	49,09.89	(-)14,48.11

Saving of ₹ 8,97.02 lakh was anticipated for surrender due to excessive original provision made for new works and also due to time consuming procedure like land allotment, drawing, Administrative Approval, Technical Sanction & Tender process etc. Reasons for the final saving of ₹ 14,48.11 lakh have not been intimated though called for (August 2015).

(ii) 01.106.05 Construction of Residential Building for Legal Department (Plan)	O	33,54.23			
	R	-	33,54.23	26,56.92	(-)6,97.31

Reasons for the final saving of ₹ 6,97.31 lakh have not been intimated though called for (August 2015).

Partially Centrally Sponsored Scheme (iii) 01.106.05 Construction of Residential Building for Legal Department (Plan)	O	1,16,10.32			
	R	-94,47.88	21,62.44	25,17.28	(+)3,54.84

Saving of ₹ 94,47.88 lakh was anticipated for surrender due to excessive provision in new works and non-receipt of grant from Government of India under Centrally Sponsored Scheme. Reasons for final excess of ₹ 3,54.84 lakh have not been intimated though called for (August 2015).

(iv) 01.700.21 Construction of Education Building for Education Department (Plan)	O	1,00.00			
	R	-1,00.00	-	-	-

Saving of ₹ 1,00 lakh was anticipated for surrender due to excessive provision in new works and also due to time consuming process of land allotment Administrative approval, technical Sanction, tender process etc.

Grant No.85-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4216 (v) 01.700.24 Construction of Fisheries Building for Agriculture Department (Plan)	O	1,43.77		
	R	-1,15.64	28.13	26.84
				(-)1.29
(vi) 01.700.26 Provision for Construction of residential quarters for Collector, Prant Officer and Mamlatdar (Plan)	O	16,35.54		
	R	-9,34.66	7,00.88	5,57.86
				(-)1,43.02

Saving of ₹ 10,50.30 lakh in above two sub-heads was anticipated for surrender due to excessive provision in new works and also due to time consuming process of land allotment, administrative approval, technical Sanction, tender process etc. Reasons for the final saving of ₹ 1,43.02 lakh have not been intimated though called for (August 2015).

GRANT NO. 86 - ROADS AND BRIDGES**(Major heads : 3054 - Roads and Bridges, 5054 - Capital Outlay on Roads and Bridges)**

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	33,78,89,68			
Supplementary	2	33,78,89,70	29,43,70,21	(-)4,35,19,49
Amount surrendered during the year (March 2015)				3,19,60,81
Charged-				
Original	4,12,00			
Supplementary	-	4,12,00	3,68,09	(-) 43,91
Amount surrendered during the year (March 2015)				40,81
Capital :				
Voted-				
Original	21,82,23,71			
Supplementary	75,26,77	22,57,50,48	21,76,01,14	(-) 81,49,34
Amount surrendered during the year (March 2015)				60,48,21
Charged-				
Original	3,80,00			
Supplementary	-	3,80,00	2,06,78	(-) 1,73,22
Amount surrendered during the year (March 2015)				1,15,71

*Notes and comments***REVENUE :**

Against the final saving of ₹ 4,35,19.49 lakh in the voted grant; only ₹ 3,19,60.81 lakh were surrendered from the grant in March 2015.

Grant No.86-Contd.

2. 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 (Plan)				
O	8,17,87.00			
S	0.02			
R	-	8,17,87.02	1,51,00.00	(-6,66,87.02)

Reasons for the final saving of ₹ 6,66,87.02 lakh have not been intimated (August 2015).

Centrally Sponsored Scheme

(ii) 04.338.01

Rural Roads (Plan)

O	5,12,00.00			
R	-1,20,75.00	3,91,25.00	3,91,25.00	-

Saving of ₹ 1,20,75 lakh was anticipated for surrender due to less receipt of grant from Government of India under the Scheme.

(iii) 80.001.02

Administration

O	32,64.91			
R	-5,47.71	27,17.20	26,24.88	(-92.32)

Saving of ₹ 5,47.71 lakh was anticipated for surrender due to non-filing up of vacant posts and retirement of staff. Reasons for the final saving of ₹ 92.32 lakh have not been intimated (August 2015).

(iv) 80.052.01

Repair and Carriage

O	5,40.00			
R	-15.15	5,24.85	4,74.91	(-49.94)

Reasons for the final saving of ₹ 49.94 lakh have not been intimated (August 2015).

Partially Centrally Sponsored Scheme

(v) 80.107.01

Railway Safety Works (Plan)

O	50.00			
R	-50.00	-	-	-

Saving of entire budget provision of ₹ 50 lakh was anticipated for surrender due to non-receipt of grant from Government of India under the Scheme.

Grant No.86-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(vi) 80.799.01 Stock				
	O	10,00.00		
	R	-10.00	2,51.31	(-)7,38.69

Reasons for the final saving of ₹ 7,38.69 lakh have not been intimated (August 2015).

(vii) 80.800.02
Thirteenth Finance Commission

	O	12,25,83.67		
	R	-9,60.53	6,66,27.41	(-)5,49,95.73

Saving of ₹ 9,60.53 lakh was anticipated for surrender due to vacant post and retirement of Rojamdar Employees. Reasons for the final saving of ₹ 5,49,95.73 lakh have not been intimated (August 2015).

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Centrally Sponsored Scheme (i) 04.337.11 RBD-4 Roads and Bridges (Plan)				
	O	46,00.00		
	R	-28,49.15	6,84,34.47	(+)6,66,83.62

Saving of ₹ 28,49.15 lakh was anticipated for surrender as tender process could not be completed in time. Reasons for the final excess of ₹ 6,66,83.62 lakh have not been intimated (August 2015).

(ii) 80.001.05
Expenditure transferred on
prorata basis to Major Head
3054

	O	1,08,31.12		
	R	-2,63.09	7,78.10	(+)97,89.93

Saving of ₹ 2,63.09 lakh was anticipated for surrender as per actual pro-rata transfer. Reasons for the final excess of ₹ 97,89.93 lakh have not been intimated (August 2015).

Grant No.86-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 80.800.01 Roads and Bridges				
	O	1,90.00		
	R	-24.50	5,55.99	(+) 3,90.49

Saving of ₹ 24.50 lakh was anticipated for surrender due to receipt of less amount of tender for the minor original works than estimated. Reasons for the final excess of ₹ 3,90.49 lakh have not been intimated (August 2015).

Centrally Sponsored Scheme

(iii) 80.800.02

Thirteenth Finance Commission

	O	3,46,00.00		
	R	-1,50,66.66	7,32,18.01	(+)5,36,84.67

Saving of ₹ 1,50,66.66 lakh was anticipated for surrender due to less receipt of grant from Government of India under the Scheme. Reasons for the final excess of ₹ 5,36,84.67 lakh have not been intimated (August 2015).

4. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
80.800.02 Thirteenth Finance Commission				
	O	12.00		
	R	-11.85	0.15	(-)0.15

Saving of ₹ 11.85 lakh was anticipated for surrender due to less requirement of fund for payment of Decree order passed by Hon'ble Courts.

CAPITAL :

5. Though there was an ultimate saving of ₹ 81,49.34 lakh in the voted grant, only ₹ 60,48.21 lakh were surrendered in March 2015. In view of the final saving, the supplementary grant of ₹ 75,26.77 lakh obtained in March 2015 proved excessive.

6. Though there was an ultimate saving of ₹ 1,73.22 lakh in the appropriation, only ₹ 1,15.71 lakh were surrendered in March 2015.

Grant No.86-Contd.

7. Excess in the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
01.337.11 RBD-1 Original Works			
O	-		
R	-	5,43.40	(+) 5,43.40

Reasons for incurring expenditure of ₹ 5,43.40 lakh without budget provision have not been intimated (August 2015).

8. Saving in the appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
03.337.11 RBD-2(a) Original Works (Plan)			
O	2,00.00		
R	-1,24.62	75.38	34.32
			(-)41.06

Anticipated Saving of ₹1,24.62 lakh was mainly due to less payment made on the basis of Court Orders. Reasons for the final saving of ₹41.06 lakh have not been intimated (August 2015).

9. *Suspense Transactions* - Provision under the grant includes ₹ 2,51.31 lakh utilized under "Suspense account". The nature of "Suspense Transactions" has been explained under Note 9 below Appropriation Accounts of Grant No. 84.

The transactions under the minor head 'Suspense' under Major heads covered by the grant are aggregated below, sub-head wise, together with aggregate opening and closing balances are as under :

Sub-head	Opening balance on 01 April 2014 (Aggregate) (Debit+) (Credit-)	Debits during the year	Credits during The year	Closing balance on 31 March 2015 (Aggregate) (Debit+)(Credit-)
		(₹ in lakh)		
Stock	(-)47,48.00	2,51.31	2,55.05	(-) 47,51.74
Miscellaneous Works Advances	(+)21.84	-	-	(+) 21.84
Workshop Suspense	-	-	-	-
Total	(-)47,26.16	2,51.31	2,55.05	(-) 47,29.90

Grant No.86-*Concl.*

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

The balance at the credit of the Fund on 31 March 2015 was ₹ NIL. An account of the Fund appears in Statement No.21 of the Finance Accounts.

GRANT NO. 87 - GUJARAT CAPITAL CONSTRUCTION SCHEME
(Major heads : 2217 - Urban Development, 4217 - Capital Outlay on Urban Development)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	16,81,75			
Supplementary	-	16,81,75	15,37,53	(-) 1,44,22
Amount surrendered during the year (March 2015)				1,10,37
Capital :				
Voted-				
Original	2,18,95,00			
Supplementary	10,65,29	2,29,60,29	2,13,36,13	(-) 16,24,16
Amount surrendered during the year (March 2015)				14,48,71
Charged-				
Original	7,00			
Supplementary	1,00	8,00	-	(-) 8,00
Amount surrendered during the year (March 2015)				1,94

Notes and comments

REVENUE :

Against the final Saving of ₹ 1,44.22 lakh in the grant, only ₹ 1,10.37 lakh were surrendered from the grant in March 2015.

Grant No.87-Contd.

2. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.001.03 State Capital Project Chief town Planner and Architectural Adviser (Scheme No. SCP-I)	O	2,48.90			
	R	-53.62	1,95.28	1,92.65	(-)2.63

Saving of ₹ 53.62 lakh was anticipated for surrender mainly due to vacant posts.

CAPITAL :

3. Though there was an ultimate saving of ₹ 16,24.16 lakh; only ₹ 14,48.71 lakh were surrendered from the voted grant in March 2015. In view of final saving, the supplementary grant of ₹ 10,65,29 lakh obtained in march 2015 could have been restricted to a token amount.

4. Saving in the voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.051.01 UDP-26 Residential Buildings (Plan)	O	18,25.00			
	R	-3,55.20	14,69.80	14,61.65	(-)8.15

Saving of ₹ 3,55.20 lakh anticipated for surrender due to excessive original provision made for new works and also due to more time taken for completing procedures like Land allotment, Drawings, Administrative Approval, Technical, Sanction, Tender process etc. Reasons for the final saving of ₹ 8.15 lakh have not been intimated (August 2015).

(ii) 01.051.03
UDP-28 Roads and Bridges (Plan)

	O	6,00.00			
	R	-2,50.16	3,49.84	3,09.47	(-)40.37

Grant No.87-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 01.800.01 UDP-31 Roads and Building Department (Plan)	O	1,20.00		
	R	-1,07.89	12.11	15.24
				(+)3.13

Saving of ₹ 3,58.05 lakh under the above mentioned two sub-heads was anticipated for surrender due to non- finalisation of some of the works owing to late receipt of Administrative Approval. Reasons for the final saving of ₹ 40.37 lakh under (ii) above have not been intimated (August 2015).

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.800.02 UPD-31 Urban Development and Urban Housing Department (Plan)	O	32,70.00		
	R	4,57.23	37,27.23	36,01.41
				(-)1,25.82

Requirement of Additional Fund of ₹ 4,57.23 lakh was anticipated due to good progress of works carried out by Roads & Buildings Department. Reason for final Saving of ₹ 1,25.82 lakh have not been intimated (August 2015).

6. Though there was an ultimate saving of ₹ 8 lakh in the appropriation; only ₹ 1.94 lakh were surrendered from the appropriation in March 2015. In view of the final saving, the supplementary appropriation of ₹ 1 lakh obtained in March 2015 proved excessive.

7. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7 01.800.01 UDP-31 Roads and Building Department (Plan)	O	7.00		
	S	1.00		
	R	-1.94	6.06	-
				(-)6.06

Saving of ₹ 1.94 lakh was anticipated for surrender due to less amount required for payment of decree order passed by the Hon-Court. Reasons for the final saving of ₹ 6.06 lakh have not been intimated (August 2015).

Grant No.87-*Concl.*

8. *Suspense Transactions* - Provision under the grant was not utilized during the year. The nature of "Suspense Transactions" has been explained under Note 9 below Appropriation Accounts of Grant No. 84.

The transactions under the minor head 'Suspense' under Major heads covered by the grant are aggregated below, sub- head wise, together with aggregate opening and closing balances are as under:

Sub-head	Opening balance on 01 April 2014 (Aggregate) (Debit+) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31 March 2015 (Aggregate) (Debit+) (Credit-)
		(₹ in lakh)		
Stock	(-)12,54.85	-	-	(-)12,54.85
Miscellaneous Works Advances	(+)7.90	-	-	(+)7.90
Workshop Suspense	(+)0.30	-	-	(+)0.30
Total	(-)12,46.65	-	-	(-)12,46.65

**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, 7610 - Loans to Government Servants etc)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	17,10,47			
Supplementary	76,42	17,86,89	17,94,38	(+) 7,49
Amount surrendered during the year				-
<i>Charged-</i>				
Original	14,00,00			
Supplementary	2,00,00	16,00,00	14,08,94	(-) 1,91,06
Amount surrendered during the year (March 2015)				1,74,67
Capital :				
Voted-				
Original	6,38,00			
Supplementary	-	6,38,00	2,87,44	(-) 3,50,56
Amount surrendered during the year (March 2015)				3,50,50

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by ₹ 7.49 lakh (₹ 7,49,485); the excess requires regularization. In view of the final excess, the supplementary grant of ₹ 76.42 lakh obtained in March 2015 proved insufficient.

2. Though there was an ultimate saving of ₹ 1,91.06 lakh in appropriation, only ₹ 1,74.67 lakh were surrendered from the appropriation in March 2015. In view of the final saving, the supplementary appropriation of ₹ 2,00 lakh obtained in March 2015 could have been curtailed.

Grant No.88-Contd.

3. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2049				
(i) 60.701.01				
Miscellaneous Payment				
	O	14,00.00		
	S	2,00.00		
	R	-1,74.67	14,08.94	(-)16.39

Saving of ₹ 1,74.67 lakh was anticipated for surrender due to less amount required for payment of interest on Decree Orders passed by Hon'ble Courts. Reasons for final saving of ₹ 16.39 lakh have not been intimated though called for (August 2015).

CAPITAL :

4. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -5053				
(i) 02.102.01				
Development of Airport (Plan)				
	O	10.00		
	R	-10.00	-	-

Entire budget provision of ₹ 10 lakh was surrendered due to non-receipt of Administrative Approval; reasons for which have not been intimated (August 2015).

(ii) 60.101.01
Development of Air Strip (Plan)

	O	3,40.00		
	R	-1,79.29	1,63.71	1,63.66
				(-)0.05

Saving of ₹ 1,76.29 lakh was anticipated for surrender due to less expenditure owing to slow progress of work in respect of development of Airstrips at Ankleshwar, Amreli, Mehsana and Kutchh.

(iii) 80.800.01
Development of Helipad (Plan)

	O	1,50.00		
	R	-29.06	1,20.94	1,20.94
				-

Anticipated saving of ₹ 29.06 lakh was surrendered in March 2015 due to revised estimates.

Grant No.88-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -7610 (i) 00.201.01 House Building Advances				
	O	1,30.00		
	R	-1,27.45	2.54	(-)0.01

Saving of ₹ 1,27.45 lakh was anticipated for surrender due to less receipt of applications for House Building Advance from the Employees.

SCIENCE AND TECHNOLOGY DEPARTMENT

GRANT NO. 89 - SCIENCE AND TECHNOLOGY DEPARTMENT

(Major head : 2052 - Secretariat - General Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,64,11,75			
Supplementary	1,99,99	1,66,11,74	1,41,38,54	(-) 24,73,20
Amount surrendered during the year (March 2015)				24,72,73

Notes and comments

In view of the final saving of ₹ 24,73.20 lakh in the grant, the supplementary grant of ₹ 1,99.99 lakh obtained in March 2015 could have been restricted to a token amount.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01 S.T.P.-12 Science and Technology Department				
	O	2,18.43		
	R	-50.08	1,68.35	1,67.92
				(-)0.43

Saving of ₹ 50.08 lakh was Surrendered in March 2015 due to non-filling up of vacant posts.

Centrally Sponsored Scheme
(ii) 00.090.08
Additional Central Assistance for
Capacity Building Scheme under
National E-Governance Action Plan
(Plan)

	O	35,53.00		
	R	-24,22.65	11,30.35	11,30.35
				-

Saving of ₹ 24,22.65 lakh was anticipated for surrender due to less release of grant by the Government of India.

**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, 7610 - Loans to Government Servants etc)

		Total grant ₹	Actual expenditure ₹	Excess (+) Saving(-) ₹
			(In thousand)	
Revenue :				
Voted-				
Original	1,12,48,64			
Supplementary	-	1,12,48,64	1,12,48,64	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	30,46,98			
Supplementary	-	30,46,98	30,46,71	(-) 27
Amount surrendered during the year				-

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	6,26,55		
Supplementary	-	4,33,38	(-) 1,93,17
Amount surrendered during the year (March 2015)			1,93,79

Notes and comments

Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01 Social Justice & Empowerment (S.W) (Plan)					
	O	43.40			
	R	-13.92	29.48	29.48	-
(ii) 00.090.01 Social Justice & Empowerment (S.W)					
	O	3,61.15			
	R	-96.22	2,64.93	2,65.18	(+).025
<p>Saving of ₹ 1,10.14 lakh was anticipated for surrender under the above mentioned sub-heads due to non-filling up of vacant posts of Section Officer and Dy. Section Officer for some period during the financial year.</p>					
(iii) 00.800.01 Information Technology (Plan)					
	O	1,40.00			
	R	-76.61	63.39	63.69	(+).030

Anticipated saving of ₹ 76.61 lakh was surrendered in March 2015 due to cancellation of work order awarded to M/S Mastek Ltd. owing to non-submission of performance of Bank Guarantee etc.

GRANT NO. 92 - SOCIAL SECURITY AND WELFARE

(Major heads : 2049 - Interest Payments, 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 2235 - Social Security and Welfare, 2425 - Co-operation, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minority, 6216 - Loans for Housing, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
<i>Voted-</i>				
Original	11,18,09,01			
Supplementary	-	11,18,09,01	9,44,98,72	(-) 1,73,10,29
Amount surrendered during the year (March 2015)				1,71,16,95
<i>Charged-</i>				
Original	1,72,50			
Supplementary	30,00	2,02,50	2,02,50	-
Amount surrendered during the year				-
Capital :				
<i>Voted-</i>				
Original	17,08,80			
Supplementary	1,33,77	18,42,57	18,32,57	(-) 10,00
Amount surrendered during the year				-

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 1,73,10.29 lakh in the voted grant; only ₹ 1,71,16.95 lakh were surrendered from the grant in March 2015.

Grant No.92-Contd.

2. Saving in the voted grant occurred mainly under

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2225				
(i) 03.001.02				
BCK 128 Strengthening of Adm. machinery at all Level S.E.B.C				
	O	8,31.85		
	R	-90.39	7,41.46	7,41.33
				(-)0.13

Saving of ₹ 90.39 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(ii) 03.001.03				
BCK-127 Establishment of Separate Director of Socially and Educationally Backward Classes (Plan)				
	O	6,95.00		
	R	-1,53.15	5,41.85	5,41.96
				(+)0.11

Saving of ₹ 1,53.15 lakh was anticipated due to non-filling up of the some vacant posts.

(iii) 03.102.13				
BCK-106 The Computer Training to S.E.B.C. unemployed youth (Plan)				
	O	50.00		
	R	-50.00	-	-
				-

Entire budget provision of ₹ 50 lakh was anticipated for surrender due to non-finalization of Agencies.

(iv) 03.277.04				
BCK-78 State Scholarship for Post S.S.C. Girls Students Plan)				
	O	17,25.00		
	R	-1,90.35	15,34.65	15,27.94
				(-)6.71

Saving of ₹ 1,90.35 lakh was anticipated due to less number of applications received from Post S.S.C Girls students.

Grant No.92-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
Major head -2225 (v) 03.277.13 BCK-82 State Scholarships for Higher Secondary Students (Plan)	O	6,50.00			
	R	-1,22.31	5,27.69	5,24.78	(-)2.91

Saving of ₹ 1,22.31 lakh was anticipated due to less number of applications received from eligible students.

(vi) 03.277.15
BCK-95 Residential/Schools
for Students (Plan)

O	12,90.00			
R	-2,91.22	9,98.78	9,99.37	(+)0.59

Saving of ₹ 2,91.22 lakh was anticipated due to less demand from residential schools and non-filling up of the vacant posts.

(vii) 03.277.15
BCK-95 Residential/Schools
for Students

O	1,92.33			
R	-47.52	1,44.81	1,44.83	(+)0.02

Saving of ₹ 47.52 lakh was anticipated for surrender due to less demand from residential schools and non-filling up of the vacant posts.

(viii) 03.277.20
BCK-91 Establishing of new and
Development and maintenance of
Government hostels for Girls (Plan)

O	10,26.00			
R	-1,03.10	9,22.90	9,22.95	(+)0.05

Saving of ₹ 1,03.10 lakh was anticipated due to less expenditure towards pay of allowances and contingency expenditure in respect of maintenance of Government Hostels.

Grant No.92-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2225 (ix) 03.277.21 BCK-96 Award of prizes to the student securing higher rank in public examination of Std. X and XII Grant-in- aid to S.E.B.C. (Plan)	O	68.25		
	R	-51.05	17.20	17.20
Saving of ₹ 51.05 lakh was anticipated due to less number of application received from students and no proposals pending for sanction.				
(x) 03.277.22 BCK-115 Maintenance and Development of Training Cum Production Centers S.E.B.C.	O	4,64.55		
	R	-68.10	3,96.45	3,96.44
Saving of ₹ 68.10 lakh was anticipated for surrender due to non-filling up of the vacant posts.				
(xi) 03.277.24 BCK- 80 F.A. for purchase of instruments for Medical and Engineering students (Plan)	O	1,50.00		
	R	-44.43	1,05.57	1,05.52
Saving of ₹ 44.43 lakh was anticipated for surrender due to less number of application received for assistance from beneficiaries.				
(xii) 03.277.32 Scholarship to EBC Students in std. I to IV (Plan)	O	5,00.00		
	R	-1,14.13	3,85.87	3,85.79
Saving of ₹ 1,14.43 lakh was anticipated for surrender due to less number of applications received from eligible students.				

Grant No.92-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2225 (xiii) 03.277.33 Incentive to Most BC and NTDNT student for Tuition (Plan)	O	50.00		
	R	-37.49	12.51	12.36
				(-)0.15

Saving of ₹ 37.49 lakh was anticipated for surrender due to less number of applications received from eligible student of NTDNT

(xiv) 03.277.34
Free Tablet to SEBC Students (Plan)

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

Entire budget provision of ₹ 1,05 lakh was anticipated for surrender due to late receipt of Government sanction as well as non-acceptance of the bills submitted on 31-03-2015 by Treasury.

(xv) 03.277.35
F.A. to SEBC students for
coaching of the preliminary test of
NEET, JEE, GCAT (Plan)

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

Saving of ₹ 3,00 lakh was anticipated for surrender due to non-receipt of Administrative Approval as well as non-acceptance of the bills submitted on 31-03-2015 by Treasury.

(xvi) 03.277.36
F.A to SEBC students for coaching
of test of IIM, NIFT, NLU (Plan)

O	30.00			
R	-30.00	-	-	-

Saving of ₹ 30 lakh was anticipated for surrender due to late receipt of administrative approved.

Grant No.92-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
Centrally Sponsored Scheme Major head - 2225 (xvii) 03.277.27 BCK-289 Education Scholarships for pre S.S.C. Students (Plan)	O	16,00.00			
	R	-5,97.35	10,02.65	10,00.70	(-)-1.95
Saving of ₹ 5,97.35 lakh was surrendered due to less number of applications received from eligible beneficiaries under the scheme.					
Centrally Sponsored Scheme (xviii) 03.277.28 BCK- 81-A Govt. of India's Post Metric Scholarship for Hosteler Students (Plan)	O	35,00.00			
	R	-3,57.13	31,42.87	31,40.38	(-)-2.49
Saving of ₹ 3,57.13 lakh was surrendered due to cut imposed by the Finance Department.					
Centrally Sponsored Scheme (xix) 03.277.29 BCK 81-(E) - Govt. of India Post Metric scholarship to minority students (Plan)	O	20,00.00			
	R	-19,83.95	16.05	16.02	(-)-0.03
Centrally Sponsored Scheme (xx) 03.277.30 BCK 82A-Govt. Of India's Merit- Cum-Means scholarship to Minority students (Plan)	O	8,00.00			
	R	-7,87.16	12.84	12.82	(-)-0.02
Saving of ₹ 27,71.11 lakh was anticipated for surrender in the above mentioned sub-heads due to introduction of Direct Benefit Transfer Scheme through Public Fund Management System by Government of India.					

Grant No.92-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme Major head -2225 (xxi) 03.277.31 BCK-289-E Scheme for Pre-Metric Scholarship for Students belonging to the Minority communities (Plan)	O	65,00.00		
	R	-11,64.87	53,35.13	53,33.08
				(-)2.05

Saving of ₹ 11,64.87 lakh was surrendered due to non-sanction of the additional proposals by Government of India.

(xxii) 03.283.01 BCK-298 Financial Assistance for housing on Individual basis including Repairs (Plan)	O	62,45.00		
	R	-39,39.73	23,05.27	22,89.34
				(-)15.93

Saving of ₹ 3,93,9.73 lakh was anticipated for surrender due to less number of applications received from the eligible beneficiaries under the scheme. Reasons for the final saving of ₹ 15.93 lakh have not been intimated (August 2015).

(xxiii) 03.800.10 BCK-301 Financial Assistant for Training of Air Hostess etc. (Plan)	O	60.00		
	R	-60.00	-	-

Saving of ₹ 60 lakh was anticipated for surrender due to non-finalization of E-tendering process for Air hostesses Training Programme.

(xxiv) 03.800.11 BCK-317 Information, Education and Communication including survey of NT-DNT (Plan)	O	50.00		
	R	-37.40	12.60	12.60
				-

Saving of ₹ 37.40 lakh was surrendered as the survey of NT/DNT was not done; reasons for which have not been intimated (August 2015).

Grant No.92-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (xxv) 80.101.13 BCK-145 Ashram Schools	O	2,29.39		
	R	-50.41	1,78.98	1,78.52
				(-)0.46

Saving of ₹ 50.41 lakh was anticipated for surrender due to less demand from Voluntary Agencies.

(xxvi) 80.101.17 BCK-151 Financial Assistance for Housing on individual basis including repairs (Plan)	O	5,00.00		
	R	-1,24.43	3,75.57	3,74.25
				(-)1.32

Saving of ₹ 1,24.43 lakh was anticipated due to less application received from beneficiaries.

(xxvii) 80.101.19 BCK-326 A Training to NTDNT candidate for Acting, Art & Direction (Plan)	O	2,00.00		
	R	-2,00.00	-	-
				-

Saving of the entire budget provision of ₹ 2,00 lakh was anticipated for surrender due to non-receipt of application under the scheme.

(xxviii) 80.101.20 Gujarat Nomadic and Denotified Tribe Development Corporation (Plan)	O	39.37		
	R	-39.37	-	-
				-

Saving of entire budget provision of ₹ 39.37 lakh was anticipated for surrender due to non-acceptance the bill submitted to Treasury Office on 30-03-2015.

Grant No.92-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2235 (xxix) 02.001.01 SCW-(1) Directorate of Social Defence (Plan)				

O	2,52.82			
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R	-1,35.99	1,16.83	1,16.66	(-)0.17
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Saving of ₹ 1,35.99 lakh was anticipated for surrender due to non-filling up of the vacant posts of head office as well as Districts offices during the year 2014-2015.

(xxx) 02.001.01
SCW-(1) Directorate of Social Defence

O	2,82.87			
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R	-76.46	2,06.41	2,06.22	(-)0.19
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Saving of ₹ 74.46 lakh was anticipated due to non-filling up of the vacant posts at various Head Offices as well as District Offices during the year 2014-15.

(xxxi) 02.101.03
SCW-8 Scheme for Physically
Handicapped (Plan)

O	27,02.10			
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R	-4,98.03	22,04.07	22,04.05	(-)0.02
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Saving of ₹ 4,98.03 lakh was anticipated for surrender due to less number of application were received from the eligible beneficiaries.

(xxxii) 02.101.07
SCW-11 To Establish
Commissionrate disability (Plan)

O	90.00			
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R	-34.22	55.78	56.73	(+)0.95
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Saving of ₹ 34.22 lakh was surrendered due to non filling up of the vacant posts.

Grant No.92-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2235 (xxxiii) 02.101.12 Insurance policy for Handicapped (Plan)	O	50.00		
	R	-35.00	15.00	18.09 (+)3.09

Saving of ₹ 35 lakh was anticipated for surrender due to receipt of less numbers of eligible applications.

Centrally Sponsored Scheme
(xxxiv) 02.101.10
SCW-13- F.A. to person
with disability (Plan)

O	23,53.78			
R	-9,47.85	14,05.93	13,81.16	(-)24.77

Saving of ₹ 9,47.85 lakh was anticipated for surrender due to less number of application received from beneficiaries under this scheme. Reasons for final saving of ₹ 24.77 lakh have not been intimated (August 2015).

(xxxv) 02.102.01
SCW-3 Development Programme
for Child-Welfare Balwadies (Plan)

O	86.00			
R	-77.32	8.68	8.68	-

Saving of ₹ 77.32 lakh was surrendered due to less demand received from Institutes under the scheme.

(xxxvi) 02.102.07
Formation of Gujarat State Commission
for Protection of Child Rights (Plan)

O	1,85.70			
R	-96.64	89.06	88.96	(-)0.10

Saving of ₹ 96.64 lakh was anticipated for surrender due to non-filling up of the vacant posts of Secretary, Stenographer, clerk etc.

Grant No.92-Contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2235 (xxxvii) 02.200.01 SCW-34 Cash Assistance to infirm and Aged persons (Antyodaya)			
O	42,38.90		
R	-19,07.12	23,31.78	23,39.89
			(+)8.11

Saving of ₹ 19,07.12 lakh was anticipated for surrender due to decrease in numbers of beneficiaries and rejection of new eligible applications. Reasons for the final excess of ₹ 8.11 lakh have not been intimated (August 2015).

(xxxviii) 02.200.02
SCW-34 Indira Gandhi aged
assistant and national aged pension
yोजना (Vayvandana) (Plan)

O	1,68,81.95		
R	-22,98.71	1,45,83.24	1,45,74.60
			(-)8.64

Saving of ₹ 22,98.71 lakh was anticipated for surrender due to decrease in number of beneficiaries as well as less eligible application received under the scheme.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (i) 03.277.03 BCK-83 State Scholarship for Technical Diploma and Professional Courses (Plan)			
O	14,35.00		
R	3,04.25	17,39.25	17,34.99
			(-)4.26

Additional fund of ₹ 3,04.25 lakh was anticipated to cover all the eligible student under the scheme.

(ii) 03.800.04
BCK-123 Mamera Mangal
Sutra Yojna (Plan)

O	7,70.00		
R	1,25.61	8,95.61	8,58.76
			(-)36.85

Additional fund of ₹ 1,25.61 lakh was anticipated to cover all the eligible beneficiaries under the scheme. Reasons for the final saving of ₹ 36.85 lakh have not been intimated (August 2015).

Grant No.92-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (iii) 03.800.05 BCK-125 F.A. for Community Marriage in S.E.B.C. (Plan)	O	1,60.00		
	R	35.28	1,95.28	1,93.38 (-)1.90

Additional fund of ₹ 35.28 lakh was anticipated due to receipt of more number of application from the beneficiaries under the scheme.

(iv) 03.800.06 BCK-97 Free cycle to S.E.B.C.'s Girls students Std.- VIII (Plan)	O	25,00.00		
	R	7,29.32	32,29.32	32,29.31 (-)0.01

Additional fund of ₹ 7,29.32 lakh was anticipated due to increase in number of students as the condition was removed of 3.5 kilometer distance from residence to school for giving free cycles to the Girls student and (ii) the Government had decided to give free cycles to girl student of standard IX instead of standard VIII.

(v) 80.101.18 BCK-325 A Scholarship to NT/DNT students in self-finance College. (Plan)	O	5,00.00		
	R	1,18.47	6,18.47	6,13.57 (-)4.90

Additional fund of ₹ 1,18.47 lakh was anticipated for covering all eligible students under the scheme.

Major head -2235 Centrally Sponsored Scheme (vi) 02.102.03 SCW-4-Juvenile Branch (Plan)	O	8,72.22		
	R	3,41.42	12,13.64	12,15.88 (+)2.24

Additional fund of ₹ 3,41.42 lakh was provided to meet increased expenditure on account of Pay and Allowances, contingency etc. due to implementation of the new guidelines of Government of India for Integrated Child Protection Society.

GRANT NO. 93 - WELFARE OF SCHEDULED TRIBES

(Major heads : 2202 - General Education, 2210 - Medical and Public Health, 2215 - Water Supply and Sanitation, 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 2230 - Labour and Employment, 2251 - Secretariat - Social Services, 2401 - Crop Husbandry, 2402 - Soil and Water Conservation, 2403 - Animal Husbandry, 2405- Fisheries, 2406 - Forestry and Wild Life, 2501 - Special Programmes for Rural Development, 2702 - Minor Irrigation, 2801 - Power, 2851 - Village and Small Industries, 3054 - Roads and Bridges, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minority, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes, 7610 - Loans to Government Servants etc)

	Total grant ₹	Actual expenditure ₹	Excess(+) Saving(-) ₹
	(In thousand)		
Revenue :			
Voted-			
Original	2,51,56,19		
Supplementary	2,01,93	2,53,58,12	(-) 19,02,64
Amount surrendered during the year March 2015)			17,80,07
Capital :			
Voted-			
Original	32,94,00		
Supplementary	-	32,94,00	(-) 28,46,31
Amount surrendered during the year March 2015)			28,34,00

*Notes and comments***REVENUE :**

Though there was final saving of ₹ 19,02.64 lakh in the grant; only ₹ 17,80.07 lakh were surrendered from the grant in March 2015. In view of the final saving, the supplementary grant of ₹ 2,01.93 lakh obtained in March 2015 could have been restricted to a token amount.

Grant No.93-Contd.

2. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225					
(i) 02.001.01					
BCK-212 Strengthening of administrative machinery at all level (Plan)					
	O	86.50			
	R	-31.74	54.76	54.75	(-)0.01
Saving of ₹ 31.74 lakh was anticipated for surrender due to non-filling up of the vacant posts.					
(ii) 02.102.03					
BCK-188 Maintenance and Development of Training - cum- Production Centers					
	O	1,46.91			
	R	-54.80	92.11	91.98	(-)0.13
Saving of ₹ 54.80 lakh was anticipated for surrender due to non-filling up of the vacant posts.					
(iii) 02.277.01					
BCK-153-State Scholarship for Pre S.S.C. students (Plan)					
	O	18,32.00			
	R	-4,22.37	14,09.63	14,06.23	(-)3.40
(iv) 02.277.04					
BCK-157- increase In Food bill for post S.S.C. College attached with Hostel (Plan)					
	O	6,15.00			
	R	-1,08.05	5,06.95	5,01.72	(-)5.23
(v) 02.277.07					
BCK-159 Free Books and clothes children of S.T Landless Labours whose parents Annual Income Limit for Rural Area is Rs. 20000 & (Plan)					
	O	7,00.00			
	R	-59.43	6,40.57	6,25.70	(-)14.87

Saving of ₹ 5,89.85 lakh was anticipated for surrender under the above mentioned three sub-heads due to availability of less number of beneficiaries. Reasons for the final saving of ₹ 14.87 lakh under the head (v) above have not been intimated though called for (August 2015) .

Grant No.93-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (vi) 02.277.11 BCK-165 Grant- in- aid to B.C. Hostels (Plan)				

O	5,34.00			
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R	-98.88	4,35.12	4,35.10	(-)0.02
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Fund of ₹ 98.88 lakh was anticipated for surrender due to non-receipt of Administrative Approval from Government.

(vii) 02.277.17
BCK-177 Residential Schools
for S.T.Students (Plan)

O	7,73.50			
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R	-1,61.20	6,12.30	6,10.98	(-)1.32
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Saving of ₹ 1,61.20 lakh was anticipated due to non-filling up of the vacant posts.

(viii) 02.277.39
BCK-Financial Assistance to Schedule
Tribes Students Who Secured more
than 80 percent Marks in Std 12th for
Providing Tablets (Plan)

O	1,00.00			
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R	-1,00.00	-	-	-
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Entire budget provision of ₹ 1,00 lakh was surrendered on 15 March 2015 itself stating the reason as instructions of Finance Department to Treasury Office not to accept bills after 3:00 pm on 30-03-2015 onwards. Reasons for non-incurring of the expenditure during the whole Financial Year have not been intimated (August 2015).

Centrally Sponsored Scheme
(ix) 02.277.36
BCK- Government of India - Pre-
Matric Scholarship for S.T. Students
studying in IX & X. (Plan)

O	17,43.00			
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R	-9,47.13	7,95.87	7,93.01	(-)2.86
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Grant No.93-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (x) 02.282.01 BCK-197 Free Medical Aid . (Plan)	O	96.00		
	R	-49.23	46.77	46.57
				(-)0.20
(xi) 02.283.01 BCK-199 Financial Assistance for Housing on individual bases. (Plan)	O	3,35.50		
	R	-1,83.08	1,52.42	1,49.87
				(-)2.55
(xii) 02.800.07 BCK-206.F.A.for Mamera Mangalsutra (Plan)	O	96.00		
	R	-40.58	55.42	54.53
				(-)0.89

Saving of ₹ 12,20.02 lakh was anticipated for surrender under the above four sub-heads due to availability of less number of beneficiaries under the scheme.

Major head -2251
(xiii) 00.090.01
Social Justice and Empowerment
Department (T.D)

	O	2,31.87		
	R	-1,02.00	1,29.87	1,29.63
				(-)0.24

Saving of ₹ 1,02 lakh was anticipated for surrender due to non-filing up of the vacant posts.

Grant No.93-Contd.

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

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (i) 02.102.11 BCK-210 Upliftment of dispersed tribal (Plan)	O	3,00.00			
	R	54.36	3,54.36	3,54.36	-

Additional funds of ₹ 54.36 lakh was provided by way of Re-appropriation due to increase in number of beneficiaries than anticipated.

Major head -3054
(ii) 04.800.01
RBD-100 Special Provision for
Road and Bridges under Tribal
Sub- Plan (Plan)

	O	80.00			
	R	1,00.26	1,80.26	1,78.46	(-)1.81

Additional fund of ₹ 1,00.26 lakh was provided by way of reappropriation on 31 March 2015 due to more demand from District offices under the scheme.

CAPITAL :

4. Against the final saving of ₹ 28,46.31 lakh in the grant, only ₹ 28,34 lakh were surrendered from the grant in March 2015.

5. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4225 (i) 03.277.01 BCK-173-Constuction of Govt. Hostels for Boys (Plan)	O	14,43.00			
	R	-14,21.00	22.00	6.36	(-)15.64

Saving of ₹ 14,21 lakh was anticipated for surrender due to excessive provision for new works and Tender procedure could not be carried out in time, on account of time consuming procedure like Land allotment, Drawing, Administrative Approval and Technical sanction. Reasons for the final saving of ₹ 15.64 lakh have not been intimated (August 2015).

Grant No.93-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4225				
(ii) 03.277.02				
BCK-174-Construction of Govt. Girls Hostels at Bharuch Navsari, Ahmedabad, Patan, Surat, Himmatnagar (Plan)	O	3,00.00		
	R	-3,00.00	-	-
(iii) 03.277.03				
BCK-259-Tribal Bhavan at Gandhinagar (Plan)	O	55.00		
	R	-55.00	-	5.94 (+)5.94

Entire budget provision of ₹ 3,55 lakh under the above two sub heads was anticipated for surrender due to excessive provision for new works and Tender procedure could not be carried out in time on account of time consuming procedure like Land allotment. Drawing Administrative approval and Technical sanction. Reasons for the final excess of ₹ 5.94 lakh have not been intimated (August 2015).

(iv) 03.277.04
BCK-258-Residential School for S.T. Students (Plan)

O	12,80.00			
R	-10,07.00	2,73.00	2,70.38	(-)2.62

Saving of ₹ 10,07 lakh was anticipated for surrender due to excessive provision for new works and (ii)Tender procedure could not be carried out in time, on account of time consuming procedure like Land allotment, Drawing, Administrative Approval and Technical sanction.

(v) 03.277.05
BCK-Construction of Govt. Hostels Staff Quarters at Ahmedabad (Plan)

O	40.00			
R	-40.00	-	-	-

Entire budget provision of ₹ 40 lakh was anticipated for surrender due to excessive provision for new works and (ii) Tender procedure could not be carried out in time, on account of time consuming procedure like Land allotment, Drawing, Administrative approval and Technical sanction.

GRANT NO. 94 - OTHER EXPENDITURE PERTAINING TO SOCIAL JUSTICE & EMPOWERMENT DEPARTMENT

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Capital :				
Voted-				
Original	16,00			
Supplementary	-	16,00	5,30	(-) 10,70
Amount surrendered during the year (March 2015)				10,70

Note and comment

Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.201.01 House Building Advance				
	O	15.00		
	R	-10.00	5.00	-

Saving of ₹ 10 lakh was anticipated for surrender due to less demand for House Building Advance from the employees.

GRANT NO. 95 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

(Major heads : 2014 - Administration of Justice, 2058 - Stationery and Printing, 2202 - General Education, 2203 - Technical Education, 2204 - Sports and Youth Services, 2205 - Art and Culture, 2210 - Medical and Public Health, 2211 - Family Welfare, 2215 - Water Supply and Sanitation, 2216 - Housing, 2217 - Urban Development, 2220 - Information and Publicity, 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 2230 - Labour and Employment, 2235 - Social Security and Welfare, 2236 - Nutrition, 2251 - Secretariat - Social Services, 2401 - Crop Husbandry, 2402 - Soil and Water Conservation, 2403 - Animal Husbandry, 2404 - Dairy Development, 2405 - Fisheries, 2408 - Food, Storage and Warehousing, 2425 - Co-operation, 2501 - Special Programmes for Rural Development, 2505 - Rural Employment, 2515 - Other Rural Development Programmes, 2702 - Minor Irrigation, 2801 - Power, 2810 - New and Renewable Energy, 2851 - Village and Small Industries, 2852 - Industries, 3054 - Roads and Bridges, 3456 - Civil Supplies, 3475 - Other General Economic Services, 4059 - Capital Outlay on Public Works, 4202 - Capital Outlay on Education, Sports, Art and Culture, 4210 - Capital Outlay on Medical and Public Health, 4215 - Capital Outlay on Water Supply and Sanitation, 4216 - Capital Outlay on Housing, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minority, 4250 - Capital Outlay on Other Social Services, 4406 - Capital Outlay on Forestry and Wild Life, 4408 - Capital Outlay on Food, Storage and Warehousing, 4515 - Capital Outlay on other Rural Development Programmes, 4700 - Capital Outlay on Major Irrigation, 4701 - Capital Outlay on Medium Irrigation, 4702 - Capital Outlay on Minor Irrigation, 4851 - Capital Outlay on Village and Small Industries, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities and 6851 - Loans for Village and Small Industries)

	Total grant	Actual expenditure	Excess(+) Saving(-)
	₹	₹	₹
	(In thousand)		
Revenue :			
Voted-			
Original	24,60,03,68		
Supplementary	2	24,60,03,70	(-) 4,81,90,70
Amount surrendered during the year (March 2015)			3,30,34,16
Capital :			
Voted-			
Original	10,94,57,19		
Supplementary	-	10,94,57,19	(-) 2,32,46,27
Amount surrendered during the year (March 2015)			2,21,45,24

Grant No.95-Contd.

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 4,81,90.70 lakh, only ₹ 3,30,34.16 lakh were surrendered from the grant in March 2015.

2. Saving in the grant 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 Scheduled Castes, District Session Judges (Plan)			
O	7,00.00		
R	-5,19.02	1,80.98	1,86.47 (+)5.49

Saving of ₹ 5,19.02 lakh was anticipated for surrender due to non-filling up of vacant posts. Reasons for the final excess of ₹ 5.49 lakh have not been intimated (August 2015).

Major head-2202
(ii) 01.106.03
EDN-145 Fee Reimbursement to
Private Unaided Schools (Plan)

O	1,30.00		
R	-30.50	99.50	99.50 -

Saving of ₹ 30.50 lakh was anticipated for surrender due to receipt of less proposals from the Districts.

Centrally Sponsored Scheme
(iii) 01.111.01
EDN-146 Mahila Samakhya Gujarat
(Plan)

O	1,11.20		
R	-	1,11.20	24.94 (-)86.26

Reasons for final saving of ₹ 86.26 lakh have not been intimated (August 2015).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2202 (iv) 01.800.01 EDN-9 Scheduled Castes Sub-Plan Incentive for Enrollment and retention School (Plan)	O	2,23.74		
	R	-	1,72.98	(-)50.76

Reasons for the final saving of ₹ 50.76 lakh have not been intimated (August 2015).

Partially Centrally Sponsored Scheme
(v) 01.800.03
END-68 Sarva Shiksha Abhiyan
(Plan)

	O	1,15,09.07		
	R	-36.44	78,30.34	(-)36,42.29

Saving of ₹ 36.44 lakh was anticipated for surrender due to non-release of grant by Government of India. Reasons for the final saving of ₹ 36,42.29 lakh have not been intimated (August 2015).

(vi) 02.106.01
EDN-20 Schedule Castes Sub-Plan
Seeting up Book Banks in Secondary School (Plan)

	O	6,00.00		
	R	-	4,59.28	(-)1,40.72

Reason for the final saving of ₹ 1,40.72 lakh have not been intimated (August 2015).

(vii) 02.110.01
EDN-18 Regulated growth of Non-Government Secondary School (Plan)

	O	15,70.00		
	R	-4,90.35	2,74.08	(-)8,05.57

Saving of ₹ 4,90.35 lakh was anticipated for surrender due to non filling up of the vacant posts of teachers related to additional classes and single units of non-Government Secondary Schools. Reasons for the final saving of ₹ 8,05.57 lakh have not been intimated (August 2015).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2202 Partially Centrally Sponsored Scheme (viii) 03.102.02 Rashtriya Uchchatar Shiksha Abhiyan (Plan)				

O	23,40.00			
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R	-	23,40.00	10,30.24	(-13,09.76)
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Reasons for the final saving of ₹ 13,09.76 lakh have not been intimated (August 2015).

Major head -2203
(ix) 00.105.01
TED-3 Development polytechnics
and Girls Polytechnics (Plan)

O	4,20.00			
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R	-70.00	3,50.00	3,30.47	(-19.53)
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Saving of ₹ 70 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 19.53 lakh have not been intimated (August 2015).

Centrally Sponsored Scheme
(x) 00.105.02
TED-34 Up Gradation of Existing/
Setting up new Polytechnics (SC) (Plan)

O	3,03.25			
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R	-1,83.25	1,20.00	95.63	(-24.37)
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Saving of ₹ 1,83.25 lakh was anticipated for surrender due to non release of sufficient funds by Ministry of Human Resources and Development. Reasons for the final saving of ₹ 24.37 lakh have not been intimated (August 2015).

(xi) 00.112.01
TED-5 Development Government
Engineering Colleges (Plan)

O	4,45.00			
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R	-5.00	4,40.00	4,00.47	(-39.53)
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Saving of ₹ 5 lakh was anticipated for surrender due to non filling up of vacant posts. Reasons for the final saving of ₹ 39.53 lakh have not been intimated (August 2015).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2203 Partially Centrally Sponsored Scheme (xii) 00.112.02 TED-19 Development of Govt. Engineering Colleges (W.B.A.-TEQIP) (Plan)	O	6,15.00		
	R	-4,41.00	1,74.00	45.00
				(-)1,29.00

Saving of ₹ 4,41 lakh was anticipated for surrender due to non-release of fund is 75 percent Share by Ministry of Human Resources and Development. Reasons for the final saving of ₹ 1,29 lakh have not been intimated (August 2015).

Partially Centrally Sponsored Scheme
(xiii) 00.112.03
TED-20 Grant-in aid-to-Private
Engineering Colleges (W.B.A.-TEQIP)
(Plan)

O	90.00			
R	-90.00	-	-	-

Entire Budget provision of ₹ 90 lakh was anticipated for surrender due to non release funds by Ministry of Human Resources and Development.

Major head -2205
(xiv) 00.102.01
ART-4 Cultural Activities of Sangeet,
Nritya Natya Academy (Plan)

O	90.00			
R	-30.95	59.05	18.22	(-)40.83

Saving of ₹ 30.95 lakh was anticipated for surrender due less number of applications received from participants and (ii) less number of programs arranged during the year. Reasons for the final saving of ₹ 40.83 lakh have not been intimated (August 2015).

(xv) 00.105.01
ART-2 Library Development (Plan)

O	80.00			
R	-30.00	50.00	50.00	-

Saving of ₹ 30 lakh was anticipated for surrender due to cut imposed by Finance Department in Revised Estimates.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2210 (xvi) 01.110.01 HLT-51 Scheduled Cast Sub Plan Strengthening of District and Taluka Hospital (Plan)	O	25,79.53		
	R	-3,30.51	22,49.02	21,75.20 (-) 73.82

Saving of ₹ 3,30.51 lakh was anticipated for surrender due to non filling up of the vacant posts in District and Taluka Hospitals and (ii) cut imposed by Finance Department in Revised Estimates. Reasons for the final saving of ₹ 73.82 lakh have not been intimated (August 2015).

(xvii) 03.104.01 HLT-38 Scheduled castes Sub Plan Community Health Centres (Plan)	O	1,77.50		
	R	-	1,77.50	1,21.39 (-) 56.11

Reasons for the final saving of ₹ 56.11 lakh have not been intimated (August 2015).

(xviii) 04.102.01 HLT-18 Opening of New Homeopathy Dispensary in Rural Area (Plan)	O	2,50.00		
	R	-2,49.80	0.20	0.09 (-) 0.11

Saving of ₹ 2.49.80 lakh was anticipated for surrender due to (i) cut-imposed by Finance Department in Revised Estimates and (ii) non-filling up of the vacant posts in new Homeopathy Dispensaries in Rural Areas.

(xix) 05.105.05 Nursing College, Siddhapur (Plan)	O	1,30.00		
	R	-42.94	87.06	87.74 (+) 0.68

Saving of ₹ 42.94 lakh was anticipated for surrender due to non-filling up of the vacant posts in Nursing College Shidhpur and cut imposed by Finance Department in Revised Estimates.

(xx) 06.106.02 HLT-29 Epidemic diseases (Plan)	O	2,50.00		
	R	-	2,50.00	2,18.98 (-) 31.02

Reasons for the final saving ₹ 31.02 lakh have not been intimated (August 2015).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2210 (xxi) 06.112.02 HLT-40 Health Education Bureau (Plan)	O	4,67.50		
	R	-37.00	4,30.50	4,14.37 (-)16.13

Saving of ₹ 37 lakh was anticipated for surrender due to cut imposed by Finance Department in revised estimate. Reasons for the final saving of ₹ 16.13 lakh have not been intimated (August 2015).

Centrally Sponsored Scheme (xxii) 06.112.03 to provide 25% State Share under National Rural Health Mission (Plan)	O	1,38,26.51		
	R	-	1,38,26.51	64,81.11 (-)73,45.40

Reasons for the final saving of ₹ 73,45.40 lakh have not been intimated (August 2015).

Major head -2211 Centrally Sponsored Scheme (xxiii) 00.102.02 National Urban Health Mission (Plan)	O	30,23.71		
	R	-18,20.28	12,03.43	12,03.43 -

Saving of ₹ 18,20.28 lakh was anticipated for surrender due to non-release of fund by Government of India under the Scheme.

Major head -2216 Partially Centrally Sponsored Scheme (xxiv) 02.191.03 HSG-Slum Free City Planning Scheme Under Rajiv Awas Yojana for Muncipal Corporations (Plan)	O	33,81.44		
	R	-33,81.44	-	-

Partially Centrally Sponsored Scheme (xxv) 02.192.01 HSG-Slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipalities (Plan)	O	17,18.64		
	R	-17,18.64	-	-

Grant No.95-Contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2216 Partially Centrally Sponsored Scheme (xxvi) 02.193.03 HSG-Slum Free City Planning Scheme Under Rajiv Awas Yojana for Urban/Area Development Authorities (Plan)			
O	19,99.92		
R	-19,99.92	-	-

Entire budget provision of ₹ 71,00 lakh was anticipated for surrender under the above mention three sub-head as the Rajiv Awas Yojana Mission was curtailed and all new projects were put on hold as New Housing Mission was to be announced.

(xxvii) 03.800.01
HSG-1 Assistance for Construction of
Houses in the Housesites Alloted for
Poverty Allevation Programmes (Sardar
Patel Awas Yojana) (Plan)

O	1,05,07.00		
R	-24,07.97	80,99.03	80,99.03

Saving of ₹ 24,07.97 lakh was anticipated for surrender due to less number of applications were received from the beneficiaries under the Scheme.

Partially Centrally Sponsored Scheme
(xxviii) 03.800.02
HSG-49 Indira Awas Yojana
(Plan)

O	31,44.40		
R	-19,87.97	11,56.43	11,56.41

Saving of ₹ 19,87.97 lakh was anticipated for surrender due to non-receipt of Ist and IInd installments of Grant from Government of India and (ii) non submission of proposal by some district.

Major head -2217
Partially Centrally Sponsored Scheme
(xxix) 03.191.06
UDP-16 Jawaharlal Nehru National
Urban Renewal Mission (JnNURM) for
Infrastructure and Governance (Plan)

O	88,00.00		
R	-4,52.73	83,47.27	14,07.16

(-)69,40.11

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2217 Partially Centrally Sponsored Scheme (xxx) 03.192.03 UDP-16 Jawaharlal Nehru National Urban Renewal Mission (JNNURM) for Infrastructure and Governance Poor (Plan)	O	8,88.00		
	R	-4,62.56	4,25.44	4,25.44

Saving of ₹ 9,15.29 lakh was anticipated for surrender in the above mentioned two sub-heads due to (i) the decision of Government of India to close the Scheme and (ii) all new projects estimates were reduced from original estimates. Reasons for the final saving of ₹ 69,40.11 lakh in item number.(xxix) have not been intimated (August 2015).

Major head -2225 (xxxi) 01.001.06 BCK-68 Scheduled Castes sub-Plan Strengthening of Staff for Special Component Plan inclusive Special Central Assistance	O	1,27.85		
	R	-39.54	88.31	88.18
				(-)0.13

Saving of ₹ 39.54 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(xxxii) 01.001.09 BCK-69 Scheduled Castes Sub-Plan Financial Assistance for Purchase and hiring of Vehicles (Plan)	O	1,41.00		
	R	-35.95	1,05.05	1,05.05
				-

Saving of ₹ 35.95 lakh was anticipated for surrender due to less demand received from beneficiaries under the scheme.

(xxxiii) 01.102.06 BCK-34 Scheduled Castes Sub-Plan starting up and running Training-cum- production centres	O	2,36.40		
	R	-45.10	1,91.30	1,90.40
				(-)0.90

Saving of ₹ 45.10 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (xxxiv) 01.102.07 BCK-43 Scheduled Castes Sub-Plan Financial Assistance to Small Entrepreneur in Urban Areas (Plan)				

O	1,00.60			
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R	-99.70	0.90	0.90	-
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Saving of ₹ 99.70 lakh was anticipated for surrender due to less number of applications received from the beneficiaries as the scheme was new.

(xxxv) 01.102.11
BCK-75 Financial Assistance for
Rehabilitation of scavengers and
their dependent (Plan)

O	11,73.10			
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R	-6,00.10	5,73.00	5,73.00	-
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Saving of ₹ 6,00.10 lakh was anticipated for surrender due to less number of applications received under this Scheme.

(xxxvi) 01.190.01
BCK-40 Scheduled Castes sub-Plan
Scheduled Castes Economic
Development Corporation and Other
Boards (Plan)

O	6,12.00			
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R	-1,42.00	4,70.00	4,70.00	-
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Saving of ₹ 1,42 lakh was anticipated for surrender as the Bills submitted to Treasury on 31-3-2015 were not accepted as per instruction of Finance Department.

(xxxvii) 01.190.03
BCK-41 Scheduled Castes Sub-Plan
Bechar Swami Most Backward
Community Board (Plan)

O	1,75.00			
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R	-41.17	1,33.83	1,33.83	-
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Saving of ₹ 41.17 lakh was anticipated for surrender due to less expenditure for administrative purpose under the Scheme.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (xxxviii) 01.277.01 BCK-2 Scheduled Castes Sub-Plan Parixitlal Majmudar Scholarships for S.S.C. Students (Plan)	O	5,64.00		
	R	-1,82.41	3,81.59	3,81.59
				-

Saving of ₹ 1,82.41 lakh was anticipated for surrender due to less number of application received from eligible student under the Scheme.

(xxxix) 01.277.07
BCK-10 Financial Assistance for the
food bill for Scheduled castes student
getting post Metric scholarship and
residing in hostel attached with or
recognised by college

O	80.00			
R	-80.00	-	-	-

Entire Budget provision of ₹ 80 lakh was surrendered due to non-release of funds by the Government of India under the Scheme.

(xl) 01.277.10
BCK-17 Scheduled Castes Sub-Plan
Special Scholarship Boys and Girls
students belonging Valmiki, Hadi, Nadia
and Senva Standing Std. 8 to 10 (Plan)

O	1,80.00			
R	-1,40.33	39.67	39.67	-

Saving of ₹ 1,40.33 lakh was anticipated for surrender due to less number of applications received from beneficiary students under the Scheme.

(xl) 01.277.22
BCK-28 Scheduled Castes Sub Plan
Mamasahab Fadke ideal Residential
Schools

O	2,32.50			
R	-44.84	1,87.66	1,85.91	(-)1.75

Saving of ₹ 44.84 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (xli) 01.277.33 BCK-36 Financial Assistance for Training of Air Hostess, Travel and Hospitality Management Courses (Plan)				

O	50.00			
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R	-50.00	-	-	-
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Entire Budget provision of ₹ 50 lakh was anticipated for surrender due to non- finalization of Agencies for the Scheme; reason for which have not been intimated (August 2015).

(xlii) 01.277.36
Talent Pool Scheme for
Scheduled Castes (Plan)

O	1,32.00			
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R	-1,12.20	19.80	19.80	-
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Saving of ₹ 1,12.20 lakh was anticipated for surrender due to less number of applications received from beneficiaries under the Scheme.

(xliii) 01.277.37
Free Tablet to Scheduled
Caste Students (Plan)

O	60.00			
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R	-60.00	-	-	-
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Entire Budget provision of ₹ 60 lakh was anticipated for surrender due to non-acceptance of bills by Treasury.

(xliv) 01.277.39
Training to std.12 Science SC
students for NEET, JEE etc.
competitive pre-examination (Plan)

O	30.00			
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R	-30.00	-	-	-
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Entire Budget provision of ₹ 30 lakh was anticipated for surrender due to non-receipt of applications from eligible beneficiaries.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 Partially Centrally Sponsored Scheme (xiv) 01.277.03 BCK-4 Scheduled Castes Sub-Plan Muni Metraj State Scholarship for Pre S.S.C. Children whose parents are engaged in unclean occupation (Plan)	O	70,00.00		
	R	-11,44.14	58,55.86	58,55.86

Saving of ₹ 11,44.14 lakh was anticipated for surrender due to student under the scheme were transferred to BCK 35 Scheme.

Centrally Sponsored Scheme
(xvi) 01.793.01
BCK-31 Scheduled Castes Sub-Plan
Financial Assistance for cottage
industries and Self employment for
Bankable Schemes (Plan)

	O	10,00.00		
	R	-10,00.00	-	-

Entire Budget provision of ₹ 10,00 lakh was anticipated for surrender due to late release of grant by Government of India hence Finance Department could not release the State Government Share.

(xvii) 01.800.04
BCK-58 Social Educational Campus
for Scheduled Castes (Plan)

	O	50.00		
	R	-34.89	15.11	15.11

Saving of ₹ 34.89 lakh was anticipated for surrender due to non-finalization of non-Governmental organization (NGO) and (ii) less demand from beneficiaries under the Scheme.

Major head -2230
(xviii) 02.001.01
EMP-6 Employment Services
and Extension Scheme (Plan)

	O	57.00		
	R	-47.76	9.24	9.24

Saving of ₹ 47.76 lakh was anticipated for surrender due to the cut imposed by the Finance Department in Revised Estimates.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2230 (xlix) 03.101.01 EMP-1 Scheduled Castes Sub-Plan Craftsman Training Scheme (Plan)				

O	15,24.27			
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R	-3,31.11	11,93.16	11,92.89	(-)0.27
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Saving of ₹ 3,31.11 lakh was anticipated for surrender as MES course and number of batches were curtailed resulting in less utilization of fund on new items and stipend.

Major head -2235
Partially Centrally Sponsored Scheme
(I) 02.101.03
SCW-13 Financial Assistance to
Person With disability (Plan)

O	2,99.26			
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R	-1,29.66	1,69.60	1,69.60	-
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Saving of ₹ 1,29.66 lakh was anticipated for surrender due to (i) less receipt of applications from the beneficiaries and (ii) approval of less number of applications of eligible beneficiaries.

(li) 02.105.01
Prohibition Programme (Plan)

O	80.00			
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R	-39.35	40.65	25.52	(-)15.13
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Saving of ₹ 39.35 lakh was anticipated for surrender due to cut-imposed by the Finance Department in Revised Estimate. Reasons for the final saving of ₹ 15.13 lakh have not been intimated (August 2015).

(lii) 02.200.03
Cash Assistance to inplan and old age
Persons (Antyoday) grant in aid to
others.

O	3,97.26			
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R	-2,15.48	1,81.78	1,82.65	(+)0.87
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Saving of ₹ 2,15.48 lakh was anticipated for surrender due to decrease in the number application received from beneficiaries at all-District level as well as rejection of application under the scheme.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2235 Partially Centrally Sponsored Scheme (liii) 02.200.01 SCW-34 National Old age Pension Scheme (Vayavandana Yojana) (Plan)	O	30,24.00		
	R	-6,03.96	24,20.04	24,11.92 (-)8.12

Saving of ₹ 6,03.96 lakh was anticipated for surrender due to receipt of less applications from beneficiaries under the scheme. Reasons for the final saving of ₹ 8.12 lakh have not been intimated (August 2015).

Partially Centrally Sponsored Scheme
(liv) 02.800.02
NTR-13 Rajiv Gandhi Scheme for
Empowerment of Adolescent Girls
(SABLA) (Plan)

O	8,66.29			
R	-2,49.57	6,16.72	6,16.72	-

Saving of ₹ 2,49.57 lakh was anticipated for surrender due to receipt of less applications from beneficiaries under the scheme.

Major head -2236
(lv) 02.102.01
MDM-1Mid day Meal Scheme
For Children and Public
Primary Schools (plan)

O	20,68.94			
R	80.01	21,48.95	12,48.61	(-)9,00.34

Excess of ₹ 80.01 lakh was anticipated due to receipt of more demand from Districts owing to increase in number of beneficiaries under the scheme. However, final Expenditure did not come up to the original budget estimates. Reasons for the final saving of ₹ 9,00.34 lakh have not been intimated though called for (August 2015).

Major head -2251
(lvi) 00.090.01
Scheduled Castes Sub-Plan
Social Justice and
Empowerment Department

O	2,03.25			
R	-57.19	1,46.06	1,46.62	(+)0.56

Saving of ₹ 57.19 lakh was anticipated for surrender due to non-filling up of vacant posts of Dy. Secretary, Under Secretary and Dy. Section Officers.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2251 Centrally Sponsored Scheme (lvii) 00.793.01 Special Central Assistance for monitoring of Scheduled Castes Sub-Plan (Plan)				

O	1,01.50			
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R	-64.69	36.81	36.81	-
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Saving of ₹ 64.69 lakh was anticipated for surrender due to non-filling up of vacant post of Under Secretary.

(lviii) 00.800.01
BCK-67 Information & Technology
(Plan)

O	80.00			
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R	-34.47	45.53	45.53	-
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Saving of ₹ 34.47 lakh was anticipated due to cancelation of work order of M/s Movtek Ltd for want of Performance Bond and Bank Guarantee and (ii) failure to provide driver software within stipulated time.

Major head -2401
(lix) 00.103.01
AGR-16 Scheduled Castes Sub-Plan for
Distribution of Seeds and Fertilizers
input Kits Subsidised rates to S.C.
cultivators (Plan)

O	18,67.00			
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R	-3,29.31	15,37.69	15,37.69	-
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Saving of ₹ 3,29.31 lakh was anticipated for surrender due to (i) non-receipt of Administrative Approval in time (ii) reduction of rate of BPL kit and (iii) revised implementation guidelines resulting in non finalization of Agency/Company for Plant Projection Equipment.

Centrally Sponsored Scheme
(lx) 00.103.05
National Food Security Mission (Plan)

O	2,47.57			
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R	-1,48.75	98.82	99.40	(+)0.58
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Saving of ₹ 1,48.75 lakh was anticipated for surrender due to (i) less funds sanctioned by Government of India and (ii) non-availability of seed.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2401 Partially Centrally Sponsored Scheme (lxi) 00.103.02 Rashtriya Krushi vikas Yojana for SC Farmers (Plan)	O	10,00.00		
	R	-	6,07.64	(-3,92.36)

Reasons for the final saving of ₹ 3,92.36 lakh have not been intimated (August 2015).

Partially Centrally Sponsored Scheme (lxii) 00.103.04 AGR-6 Integrated Oilseeds, Pulses, Oil palm & Maize Development (Plan)	O	1,81.88		
	R	-75.12	1,06.76	-

Saving of ₹ 75.12 lakh was anticipated for surrender due to (i) supply of less seeds and plant protection equipment and (ii) seed storage and seed drill etc were not done as the scheme was implemented through E Government programme.

Partially Centrally Sponsored Scheme (lxiii) 00.103.07 Agriculture Technology Management Agency (ATMA) For Scheduled cast Farmers (Plan)	O	3,93.40		
	R	-4.34	2,38.54	(-1,50.52)

Reasons for the final saving of ₹ 1,50.52 lakh have not been intimated (August 2015).

Major head -2401 (lxiv) 00.119.01 HRT-4 Scheduled Castes Sub-Plan Scheme for fruit horticulture crops development and subsidy to S.C. cultivators for purchase of fruit crops (Plan)	O	12,28.00		
	R	-8,91.77	8,70.48	(+5,34.25)

Saving of ₹ 8,91.77 lakh was anticipated for surrender due to receipt of less number of application from the beneficiaries under the Scheme. Reasons for the final excess of ₹ 5,34.25 lakh have not been intimated (August 2015).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2402 (I xv) 00.102.01 SLC-2 Scheduled Castes Sub-Plan Soil Conservation including Contour bundling Nala Plugging terracing survey, and maintenance (Plan)	O	10,00.00		
	R	-9,56.00	44.00	4,59.80
				(+)4,15.80

Saving of ₹ 9,56 lakh was anticipated for surrender due to amendment of Terms & Conditions of the Scheme. Reasons for the final excess of ₹ 4,15.80 lakh have not been intimated (August 2015).

Major head -2403
(I xvi) 00.102.02
ANH-7 Establishment of Intensive Live
Stock Development centers (Plan)

O	2,20.36			
R	-1,27.97	92.39	92.39	-

Saving of ₹ 1,27.97 lakh was anticipated for surrender due to non-filling up of the vacant posts of Livestock Inspectors.

Major head -2501
Partially Centrally Sponsored Scheme
(I xvii) 03.800.04
RDD-Integrated Watershed
Management Programme (Plan)

O	25,00.00			
R	-7,71.37	17,28.63	17,28.63	-

Saving of ₹ 7,71.37 lakh was anticipated for surrender due to non-approval of watershed project by Government of India.

(I xviii) 06.101.02
RDD-26 Aam Adami Bima Yojana
(Plan)

O	1,00.00			
R	-33.36	66.64	66.64	-

Saving of ₹ 33.36 lakh was anticipated for surrender due to adjustment of previous year amount of premium paid in excess against premium payable for the current year's by LIC of India.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2501 Partially Centrally Sponsored Scheme (lxix) 06.101.01 REM-01 Aajeevika (Plan)	O	12,69.20		
	R	-12,69.20	-	-

Entire budget provision of ₹ 12,69.20 lakh was anticipated for surrender as the guidelines for the scheme were not approved.

Centrally Sponsored Scheme
(lxx) 06.800.03
RDD-20-Backward Region
Grant Fund [BRGF] (Plan)

O	10,60.65			
R	-5,77.65	4,83.00	4,83.00	-

Saving of ₹ 5,77.65 lakh was anticipated for surrender due to non release of first installment of two district by Government of India.

Partially Centrally Sponsored Scheme
(lxxi) 06.800.01
WSS-33 Rural Sanitation
Programmes (Plan)

O	51,58.00			
R	-31,75.53	19,82.47	19,82.47	-

Saving of ₹ 31,75.53 lakh was anticipated for surrender due to non release of second installment of two district by Government of India.

Major head -2505
Centrally Sponsored Scheme
(lxxii) 01.702.03
RDD-3 Scheduled Castes Sub-
Plan National Rural Employment
Guarantee Scheme (Plan)

O	62,61.31			
R	-30,12.07	32,49.24	32,49.24	-

Saving of ₹ 30,12.07 lakh was anticipated for surrender due to less demand for work under the Scheme.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2515 Partially Centrally Sponsored Scheme (lxxiii) 00.800.03 CDP- 7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of Thirteenth Finance Commission	O	51,33.37		
	R	-12,59.82	38,73.55	27,43.89 (-)11,29.66

Saving of ₹ 12,59.82 lakh was anticipated for surrender due to non-release of grant by the Government of India under the Scheme. Reasons for the final saving of ₹ 11,29.66 lakh have not been intimated though called for (August 2015).

Partially Centrally Sponsored Scheme
(lxxiv) 00.800.09
CDP-19 - Rajiv Gandhi Panchayat
Sashaktikaran Abhiyan(RGPSA) (Plan)

	O	12,00.00		
	R	-11,83.48	16.52	16.51 (-)0.01

Saving of ₹ 11,83.48 lakh was anticipated for surrender due to non-release of Share by the Government of India under the Scheme.

Major head -2851
Partially Centrally Sponsored Scheme
(lxxv) 00.103.01
IND-12 Scheduled Castes Sub-Plan
Enforcement of Handloom Act.
Supervision and Administration (Plan)

	O	70.38		
	R	-31.86	38.52	38.25 (-)0.27

Saving of ₹ 31.86 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Partially Centrally Sponsored Scheme
(lxxvi) 00.103.10
IND-12 SCP for S.C. Integrated
handloom development scheme
Financial Assistance to Scheduled
caste (Plan)

	O	2,50.00		
	R	-2,50.00	-	-

Entire budget provision of ₹ 2,50 lakh was anticipated for surrender due to non-fulfillment of newly added conditions by Apex and All Primary Weavers Co-Operative Societies resulting in non-receipt of proposal from District Level.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2851 (Ixxvii) 00.200.03 IND-30 Scheduled Castes Sub-Plan Adjusted Gujarat Matikam Kalakari Rural Technology Institute (Plan)	O	7,67.07		
	R	-4,20.07	3,47.00	3,47.00
				-

Saving of ₹ 4,20.07 lakh was anticipated for surrender due to receipt of less proposals from other Department.

(Ixxviii) 00.200.05
IND-25 Scheduled Castes Sub-Plan
Common work shed and facility centre
cottages Industries (Plan)

O	55.00			
R	-30.00	25.00	25.00	-

Saving of ₹ 30 lakh was anticipated for surrender due to non-receipt of sufficient number of eligible proposal from District Level despite Advertisement given in various news papers.

(Ixxix) 00.800.01
IND-33 Scheduled Castes Sub-Plan
Subsidies Financial
Assistance to Individuals artisens
through Nationalised Bank (Plan)

O	11,00.00			
R	-3,53.19	7,46.81	7,43.88	(-)2.93

Saving of ₹ 3,53.19 lakh was anticipated for surrender due to less subsidy claims made by Banks to District Industries Centre.

(Ixxx) 00.800.02
IND-29 Scheduled Castes Sub-Plan
Training Cum Production Centre
(Plan)

O	1,30.00			
R	-54.25	75.75	75.05	(-)0.70

Saving of ₹ 54.25 lakh was anticipated for surrender due to (i) non-filling up of the vacant posts and (ii) less demand from District office owing to reduction in State Transport fare.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2851 (lxxxi) 00.800.02 IND-29 Scheduled Castes Sub-Plan Training Cum Production Centre	O	1,49.87		
	R	-44.47	1,04.83	(-)0.57

Saving of ₹ 44.47 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Major head -3456
(lxxxii) 00.190.01
Distribution of Sugar to Below
Poverty Line(BPL) and Antyodaya
(AAY) family (Plan)

	O	3,55.00		
	R	-2,22.27	1,32.73	-

Saving of ₹ 2,22.27 lakh was anticipated for surrender due to less payment of Subsidy owing to reduction in market price of sugar.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2203 (i) 00.112.02 TED-19 Development of Govt. Engineering (Plan)	O	-		
	R	-	1,27.50	(+)1,27.50

Reasons for incurring expenditure of ₹ 1,27.50 lakh without budget provision have not been intimated (August 2015).

Major head -2210
(ii) 05.105.04
Medical College, Patan (Plan)

	O	22,79.20		
	R	-	27,73.95	(+)4,94.75

Reasons for the final excess of ₹ 4,94.75 lakh have not been intimated (August 2015).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2217 (iii) 03.191.02 UDP-25 Allocation of receipts from entertainment tax to Municipal Corporations (Plan)	O	2,61.50		
	R	1,43.60	4,05.10	4,05.10
(iv) 03.192.01 UDP-25 Allocation of Receipts from Entertainment Tax to Municipalities (Plan)	O	7,38.50		
	R	3,03.18	10,41.68	10,41.68
Requirement of additional funds of ₹ 4,46.78 lakh was anticipated under the above mentioned two sub-heads due to the increase in release of grant to Municipal Corporation under the new policy of Entertainment Tax as per Government of Gujarat G.R No.GFC/112000/2188/R dated 28/3/2002.				
Centrally Sponsored Scheme (v) 80.191.01 UDP-15 Upgradation of Standard of Administration recommended by Thirteen Finance Commission (100% 13th Finance Commission Grant)	O	-		
	R	-	4,63.25	(+)4,63.25
Centrally Sponsored Scheme (vi) 80.192.01 UDP-15 Upgradation of Standard of Administration recommended by Thirteen Finance Commission(100% 13th Finance Commission Grant)	O	-		
	R	-	6,66.40	(+)6,66.40

Reasons for incurring expenditure of ₹ 11,29.65 lakh without budget provision under the above mentioned two sub-heads have not been intimated (August 2015).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (vii) 01.277.02 BCK-71 Scheduled Castes Sub-Plan State Scholarships for pre S.S.C. Students under poverty Alleviation Programme (Plan)	O	2,50.00		
	R	44.87	2,94.87	2,94.87
Excess of ₹ 44.87 lakh was anticipated due to more proposals were received from the beneficiaries under the scheme than expected.				
(viii) 01.277.04 BCK-5 Scheduled Castes Sub-Plan Bhagvan Buddha State Scholarship for Post S.S.C. Girls Students not eligible because of income criteria service and family size (Plan)	O	1,72.03		
	R	73.32	2,45.35	2,45.35
Excess of ₹ 73.32 lakh was anticipated due to availability of more number of beneficiaries in the scheme than anticipated.				
(ix) 01.277.06 BCK-13 Scheduled Castes Sub- Plan State Scholarship Technical and Professional Courses (Plan)	O	1,50.00		
	R	1,05.87	2,55.87	2,55.87
(x) 01.277.08 BCK-16 Scheduled Castes Sub-Plan Uniforms to Scheduled Castes Students in Std.I to VII whose Parents are living under Below Poverty line (Plan)	O	6,00.00		
	R	1,27.98	7,27.98	7,27.98
(xi) 01.277.12 BCK-19 Scheduled Castes Sub-Plan Education Grant- in-aid to Subedar Ramji Ambedkar Backward Classes Hostels (Plan)	O	19,40.90		
	R	6,41.84	25,82.74	25,82.74

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (xii) 01.277.17 BCK-24 Scheduled Castes Sub-Plan Establishment of new hostel and Development of Govt. hostels for Boys and Girls (Plan)	O	14,30.00		
	R	3,54.15	17,84.15	17,82.97 (-)1.18
Requirement of additional of funds of ₹ 12,29.84 lakh was anticipated under the above mentioned four subheads due to more eligible applications were received from the beneficiaries under the Scheme than anticipated.				
(xiii) 01.277.25 BCK-27 Scheduled Castes Sub-Plan Shri Jugat Ram Dave Ashram Schools (Plan)	O	14,50.00		
	R	4,51.02	19,01.02	19,01.02 -
(xiv) 01.277.28 BCK-6 Free Bicycle to Boys & Girls Student, Under the Scheme "Saraswati Sadhana Yojana" (Plan)	O	3,50.00		
	R	1,29.96	4,79.96	4,79.96 -
(xv) 01.277.34 BCK-High Skill Training/Skill Upgradation (Plan)	O	10,00.00		
	R	72.47	10,72.47	23,72.47 (+)13,00.00
Centrally Sponsored Scheme (xvi) 01.277.05 BCK-6 (i) Scheduled Castes Sub-Plan Government of India Scholarship for(Post S.S.C.) Students (Plan)	O	1,05,00.00		
	R	22,74.68	1,27,74.68	1,59,61.64 (+)31,86.96

Additional funds of ₹ 29,28.13 lakh were provided under above mentioned four sub heads as more applications were received from eligible beneficiaries under the scheme than anticipated. Reasons from the final excess of ₹ 13,00 lakh and ₹ 31,86.96 lakh in item no. (xv) and (xvi) have not been intimated (August 2015).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (xvii) 01.282.01 BCK-47 Scheduled Castes Sub-Plan Free Medical Aid (Plan)	O	1,00.00		
	R	66.17	1,66.17	1,64.93 (-)1.24

Excess of ₹ 66.17 lakh was anticipated as more eligible applications were received from the beneficiaries under the Scheme than anticipated.

(xviii) 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	1,00.00		
	R	45.26	1,45.26	1,45.26 -

Excess of ₹ 45.26 lakh was anticipated due to receipt of more number of beneficiaries under the Scheme than anticipated.

(xix) 01.800.06 BCK-55 Scheduled Castes Sub-Plan Financial Assistance for Kunvarbai's Mamera for Scheduled Castes Girls (Plan)	O	4,50.00		
	R	62.10	5,12.10	5,12.10 -

Excess of ₹ 62.10 lakh was anticipated due to more eligible applications were received from the beneficiaries under the Scheme than anticipated.

Partially Centrally Sponsored Scheme (xx) 01.800.03 BCK-60 Nagrik Cell (Plan)	O	5,10.55		
	R	2,48.18	7,58.73	7,58.73 -

Excess of ₹ 2,48.18 lakh was anticipated due to more expenditure incurred on Dearness Allowance and Contingency expenditure.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2230 Centrally Sponsored Scheme (xxi) 03.101.02 EMP-1 Modular Employable Skills under Skills Development initiative (Plan)				
	O	-		
	S	0.01		
	R	-	75.00	(+)74.99

Reasons for the final excess of ₹ 74.99 lakh have not been intimated (August 2015).

Major head -2236
(xxii) 02.102.01
MDM-1 Mid day Meal Scheme
for Children and Public Primary
Schools (Plan)

	O	-		
	R	-	8,81.43	(+)8,81.43

Reasons for the incurring expenditure of ₹ 8,81.43 lakh without budget provision have not been intimated (August 2015).

Major head -2403
(xxiii) 00.104.01
ANH-12 To supply Goat Units to
Scheduled Castes people (Plan)

	O	1,98.50		
	R	39.19	2,37.69	2,37.20
				(-)0.49

Excess of ₹ 39.19 lakh was anticipated due to more expenditure incurred on Leave Encashment to retired staff.

CAPITAL :

4. Against the final saving of ₹ 2,32,46.27 lakh in the grant, only ₹ 2,21,45.24 lakh were surrendered from the grant in March 2015.

Grant No.95-Contd.

5. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4059			
(i) 01.051.01			
Administration of Justice Buildings (R & B) Division, Bhavnagar (Plan)			
O	9,37.34		
R	-5,51.70	3,85.64	3,76.93 (-)8.71

Saving of ₹ 5,51.70 lakh was anticipated for surrender due to non-completion of time consuming procedure like land allotment, Drawing, Administrative approval and Tendering process. Reasons for the final saving of ₹ 8.71 lakh have not been intimated (August 2015).

Partially Centrally Sponsored Scheme
(ii) 01.051.01
Administration of Justice Buildings
(R & B) Division, Bhavnagar (Plan)

O	34,98.43		
R	-28,08.47	6,89.96	6,89.53 (-)0.43

Saving of ₹ 28,08.47 lakh was anticipated for surrender due to receipt of less grant from Government of India.

Major head -4202
(iii) 02.104.01
TED-22 Construction of polytechnic buildings Under Scheduled Component Plan (Plan)

O	4,00.00		
R	-2,00.00	2,00.00	1,67.35 (-)32.65

Saving of ₹ 2,00 lakh was anticipated for surrender due to time consuming procedure like land allotment, drawing Administrative approval and tendering process could not be completed. Reasons for final saving of ₹ 32.65 lakh have not been intimated (August 2015).

(iv) 02.105.01
TED-23 Construction of Degree Engineering College Buildings under Scheduled Component Plan (Plan)

O	3,50.00		
R	-1,68.28	1,81.72	1,65.28 (-)16.44

Saving of ₹ 1,68.28 lakh was anticipated for surrender due to excessive original provision made for new work and (ii) non-completion of time consuming procedure like land allotment, drawing, administrative approval and tendering process. Reasons for the final saving of ₹ 16.44 lakh have not been intimated (August 2015).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4215 Centrally Sponsored Scheme (v) 01.102.01 National Rural Drinking Water Programme-Desert Development Programme Areas (Plan)	O	11,32.68		
	R	-9,29.77	2,02.91	2,02.91

Saving of ₹ 9,29.77 lakh was anticipated for surrender mainly due to non-release of grant by the Government of India.

Partially Centrally Sponsored Scheme (vi) 01.102.02 National Rural Drinking Water Programme-Coverage (Plan)	O	24,55.13		
	R	-8,03.83	16,51.30	16,51.30

Saving of ₹ 8,03.83 lakh was anticipated for surrender due to non-release of grant by the Government of India.

Major head -4216 (vii) 01.700.02 Construction of Residential Buildings for Legal Department (Plan)	O	14,02.91		
	R	-11,24.81	2,78.10	2,90.40
				(+)12.30

Saving of ₹ 11,24.81 lakh was anticipated for surrender due to time consuming procedure like land allotment, Administrative approval and Tendering process could not be completed. Reasons for the final excess of ₹ 12.30 lakh have not been intimated (August 2015).

Centrally Sponsored Scheme (viii) 01.700.02 Construction of Residential Buildings for Legal Department (Plan)	O	12,24.88		
	R	-11,93.24	31.64	31.64

Saving of ₹ 11,93.24 lakh was anticipated for surrender due to release of less grant by the Government of India.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4225 (ix) 01.190.01 BCK-40 Share Capitals for Scheduled Castes Corporation (Plan)	O	1,10.00		
	R	-1,10.00	-	-

Entire budget provision of ₹ 1,10 lakh was anticipated for surrender as there was no demand for share capital from Scheduled Castes Corporation.

(x) 01.190.02
BCK-42 Share Capital for Gujarat
Safai Kendra Vikas Corporation
(Plan)

	O	60.00		
	R	-60.00	-	-

Entire budget provision of ₹ 60 lakh was anticipated for surrender due to non receipt of demand for share capital from Gujarat Safai Kendra Vikas Corporation.

Centrally Sponsored Scheme
(xi) 01.277.01
BCK-28 Construction of Mama Saheb
Fadke ideal Residential Schools (Plan)

	O	30,04.05		
	R	-16,30.05	13,74.00	13,71.14 (-)2.86

Saving of ₹ 16,30.05 lakh was anticipated due to release of less grant by the Government of India.

Centrally Sponsored Scheme
(xii) 01.277.02
BCK-25 Scheduled Castes Sub-Plan
Construction of Government Hostel
for Boys and Girls (Plan)

	O	1,59,60.00		
	R	-18,52.70	1,41,07.30	1,36,52.72 (-)4,54.58

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4225 Centrally Sponsored Scheme (xiii) 01.277.03 BCK-26 Scheduled Castes Sub-Plan, Construction of Government Hostel for Boys and Girls at Rajkot, Junagadh and Mahesana (Plan)	O	1,58,40.00		
	R	-74,53.80	83,86.20	88,31.97 (+)4,45.77

Saving of ₹ 93,06.50 lakh was anticipated for surrender under the above mentioned two sub-heads due to non-release of grant by the Government of India. Reasons for the final saving of ₹ 4,54.58 lakh as well as excess of ₹ 4,45.77 lakh have not been intimated. (August 2015).

(xiv) 03.800.02 BCK-277 Construction of Dr. Ambedkar National Foundation at Ahmedabad (Plan)	O	2,00.00		
	R	-	2,00.00	- (-)2,00.00

Reasons for non-utilisation of the entire budget provision of ₹ 2,00 lakh have not been intimated (August 2015).

Major head -4250 (xv) 00.203.01 EMP-1 Scheduled Caste Sub Plan Craftsmen Training Scheme Building. (Plan)	O	18,97.95		
	R	-8,02.88	10,95.07	8,50.12 (-)2,44.95

Saving of ₹ 8,02.88 lakh was anticipated for surrender due to time consuming procedure like land allotment, Drawing, administrative approval and Tendering process could not be completed. Reasons for the final saving of ₹ 2,44.95 lakh have not been intimated (August 2015).

Major head -4408 (xvi) 01.101.01 Price Support and Fair Price Shop scheme (Plan)	O	5,00.00		
	R	-4,54.27	45.73	45.72 (-)0.01

Saving of ₹ 4,54.27 lakh was anticipated due to (i) non-completion of screening of re-duplication bill of data entry Agencies and (ii) non-finalization of payment of data entry work for National Food Security Act.

Grant No.95-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4700 (xvii) 11.800.01 Canal and Branches (Plan)	O	13,43.50		
	R	-2,49.79	10,93.71	10,93.50 (-)0.21

Saving of ₹ 2,49.79 lakh was anticipated for surrender due to acceptance of tenders at lower rates than anticipated.

Major head -4701 (xviii) 83.800.01 Canal and Branches (Plan)	O	4,35.00		
	R	-1,40.24	2,94.76	2,91.28 (-)3.48

Saving of ₹ 1,40.24 lakh was anticipated for surrender as there was no demand for restoration work in the command area under the Scheme.

Major head -4702 (xix) 00.800.02 Water Conservation Works - Construction of check dams, depending of ponds, restoration of water bodies (Plan)	O	32,61.77		
	R	-15,31.99	17,29.78	17,11.50 (-)18.28

Saving of ₹ 15,31.99 lakh was anticipated due to cut-imposed by Finance Department in revised Estimates. Reasons for the final saving of ₹ 18.28 lakh have not been intimated (August 2015).

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4225 03.800.01 BCK-49 Construction of Doctor Baba Saheb Ambedkar Bhavan (Plan)	O	3,00.00		
	R	-	3,00.00	4,98.17 (+)1,98.17

Reasons for the final excess of ₹ 1,98.17 lakh have not been intimated (August 2015).

GRANT NO. 96 - TRIBAL AREA SUB PLAN

(Major heads : 2029 - Land Revenue, 2049 - Interest Payments, 2202 - General Education, 2203 - Technical Education, 2204 - Sports and Youth Services, 2205 - Art and Culture, 2210 - Medical and Public Health, 2211 - Family Welfare, 2216 - Housing, 2217 - Urban Development, 2220 - Information and Publicity, 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 2230 - Labour and Employment, 2235 - Social Security and Welfare, 2236 - Nutrition, 2401 - Crop Husbandry, 2402 - Soil and Water Conservation, 2403 - Animal Husbandry, 2404 - Dairy Development, 2405 - Fisheries, 2406 - Forestry and Wild Life, 2408 - Food, Storage and Warehousing, 2415 - Agricultural Research and Education, 2425 - Co-operation, 2501 - Special Programmes for Rural Development, 2505 - Rural Employment, 2515 - Other Rural Development Programmes, 2575 - Other Special Area Programme, 2701 - Medium Irrigation, 2702 - Minor Irrigation, 2705 - Command Area Development, 2801 - Power, 2810 - New and Renewable Energy, 2851 - Village and Small Industries, 2852 - Industries, 3054 - Roads and Bridges, 3451 - Secretariat - Economic Services, 3456 - Civil Supplies, 3475 - Other General Economic Services, 4059 - Capital Outlay on Public Works, 4202 - Capital Outlay on Education, Sports, Art and Culture, 4210 - Capital Outlay on Medical and Public Health, 4211 - Capital Outlay on Family Welfare, 4215 - Capital Outlay on Water Supply and Sanitation, 4216 - Capital Outlay on Housing, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minority, 4235 - Capital Outlay on Social Security and Welfare, 4250 - Capital Outlay on Other Social Services, 4403 - Capital Outlay on Animal Husbandry, 4406 - Capital Outlay on Forestry and Wild Life, 4408 - Capital Outlay on Food, Storage and Warehousing, 4425 - Capital Outlay on Co-operation, 4515 - Capital Outlay on other Rural Development Programmes, 4575 - Capital Outlay on other Special Areas Programmes, 4700 - Capital Outlay on Major Irrigation, 4701 - Capital Outlay on Medium Irrigation, 4702 - Capital Outlay on Minor Irrigation, 4801 - Capital Outlay on Power Projects, 4851 - Capital Outlay on Village and Small Industries, 4860 - Capital Outlay on Consumer Industries, 4885 - Other Capital Outlay on Industries and Minerals, 5054 - Capital Outlay on Roads and Bridges, 5055 - Capital Outlay on Road Transport, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 6851 - Loans for Village and Small Industries and 7055 - Loans for Road Transport)

	Total grant or appropriation ₹	Actual expenditure ₹	Excess(+) Saving(-) ₹
		(In thousand)	
Revenue :			
Voted-			
Original	58,80,58,77		
Supplementary	90,99	58,81,49,76	(-) 13,46,98,98
Amount surrendered during the year (March 2015)			13,01,05,87

Grant No.96-Contd.

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving (+) ₹
<i>Charged -</i>				
<i>Original</i>	6,00,00			
<i>Supplementary</i>	-	6,00,00	2,12,95	(-) 3,87,05
<i>Amount surrendered during the year (March 2015)</i>				3,87,00
<i>Capital :</i>				
<i>Voted -</i>				
<i>Original</i>	34,03,50,37			
<i>Supplementary</i>	91,54,99	34,95,05,36	32,39,39,16	(-) 2,55,66,20
<i>Amount surrendered during the year (March 2015)</i>				75,75,09
<i>Charged -</i>				
<i>Original</i>	6,00,00			
<i>Supplementary</i>	-	6,00,00	-	(-) 6,00,00
<i>Amount surrendered during the year (March 2015)</i>				5,37,43

Notes and comments

REVENUE :

Against the final saving of ₹ 13,46,98.98 lakh in the voted grant, only ₹ 13,01,05.87 lakh were surrendered from the voted grant in March 2015. In view of the final saving, the supplementary grant of ₹ 90.99 lakh obtained in March 2015 could have been restricted to a token amount.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2029 (i) 00.796.02 LND-7 Special Measure for Land Reforms (Records of right Scheme)			
O	1,10.38		
R	-43.23	67.15	67.15
			-

Saving of ₹ 43.23 lakh was anticipated for surrender due to non-filling up of the various vacant posts.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2202 (ii) 01.796.27 EDN-78 F.A. Kanya Kelavani Rath Yatra (Plan)				

O	48.00			
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R	-30.00	18.00	18.00	-
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Saving of ₹ 30 lakh was anticipated for surrender due to receipt of less demand from District level offices for beneficiary under the Scheme.

(iii) 01.796.29
EDN-82 Model School (Plan)

O	3,37.11			
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R	-1,00.03	2,37.08	2,37.08	-
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Saving of ₹ 1,00.03 lakh was anticipated for surrender as the Scheme was implemented by the Sarva Shiksha Abhiyan Scheme.

(iv) 01.796.39
EDN-145 Fee Reimbursement to
Private Unaided Schools (Plan)

O	2,60.00			
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R	-87.10	1,72.90	1,72.90	-
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Saving of ₹ 87.10 lakh was anticipated for surrender due to receipt of less demand from District level offices for beneficiary under the Scheme.

Centrally Sponsored Scheme
(v) 01.796.40
EDN-146 Mahila Samakhya,
Gujarat (Plan)

O	1,19.90			
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R	-58.10	61.80	-	(-)61.80
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Surrender of funds of ₹ 58.10 lakh were anticipated due to appearance of less number of beneficiaries in the training and workshop programme. Reasons for the final saving of ₹ 61.80 lakh have not been intimated though called for (August 2015).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2202 Partially Centrally Sponsored Scheme (vi) 01.796.38 EDN-68 Sarva Shiksha Abhiyan (Plan)	O	2,85,21.00		
	R	-1,07,77.93	1,77,43.07	1,78,04.87 (+)61.80
Saving of ₹ 1,07,77.93 lakh was anticipated for surrender due to less release of grant by the Government of India under the Scheme. Reasons for the final excess of ₹ 61.80 lakh have not been intimated though called for (August 2015).				
(vii) 02.796.02 END-18 Assistance to non-Government Secondary Schools and Regulated growth of Secondary Education (Plan)	O	21,41.35		
	R	-7,34.30	14,07.05	13,81.84 (-)25.21
(viii) 02.796.03 EDN-100 Opening of New Higher Secondary School (Plan)	O	24,04.36		
	R	-11,21.30	12,83.06	11,79.53 (-)1,03.53
(ix) 02.796.05 END-19 Regulated growth of Government Schools (Plan)	O	15,94.63		
	R	-7,14.47	8,80.16	8,36.04 (-)44.12
Surrender of funds of ₹ 25,70.07 lakh under the above mentioned three sub-heads were anticipated due to non-recruitment of staff for additional classes in Grant-in-aid secondary schools. Reasons for the final saving have not been intimated though called for (August 2015).				
(x) 02.796.05 END-19 Regulated growth of Government Schools	O	3,82.80		
	R	-1,08.30	2,74.50	2,57.04 (-)17.46

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2202 (xi) 02.796.13 EDN-99 Development of Govt. Higher Secondary Education (Plan)	O	4,02.36		
	R	-63.36	3,39.00	3,27.82 (-)11.18

Saving of ₹ 1,71.66 lakh were under the above two sub-heads was anticipated for surrender due to non- filling up of the vacant posts. Reasons for the final saving have not been intimated though called for (August 2015).

(xii) 02.796.19 END-25 Teaching course through computer (Plan)	O	1,90.00		
	R	-50.70	1,39.30	1,33.49 (-)5.81

Saving of ₹ 50.70 lakh was anticipated for surrender due to less expenditure for interest payment under the Scheme.

(xiii) 03.796.04 EDN-28 Development of Government Collages (Plan)	O	12,83.20		
	R	-91.30	11,91.90	11,53.01 (-)38.89

Saving of ₹ 91.30 lakh was anticipated for surrender due to non-filling up of the vacant posts of lecturers in Government Collages. Reasons for the final saving of ₹ 38.89 lakh have not been intimated though called for (August 2015).

(xiv) 80.796.03 EDN-47 Special provision for General Education for Tribal Sub-Plan (Plan)	O	27,52.75		
	R	-2,75.27	24,77.48	24,62.56 (-)14.92

Saving of ₹ 2,75.27 lakh was anticipated for surrender due to less planning by state level Committee. Reasons for the final saving have not been intimated though called for (August 2015).

Major head -2203 (xv) 00.796.03 TED-3 Development of Government Polytechnics and Girls Polytechnics (Plan)	O	15,57.91		
	R	-2,43.00	13,14.91	12,84.16 (-)30.75

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2203 (xvi) 00.796.03 TED-3 Development of Government Polytechnics and Girls Polytechnics	O	3,03.25		
	R	-23.00	2,80.25	2,69.25 (-)11.00

Saving of ₹ 2,66 lakh were anticipated for surrender under the above mentioned two sub-heads due to non-filling up of the vacant posts. Reasons for the final saving under the above mentioned sub-heads have not been intimated though called for (August 2015).

Centrally Sponsored Scheme (xvii) 00.796.07 TED-35 Up Gradation of Existing/ Setting up new Polytechnics(ST) (Plan)	O	1,53.67		
	R	-93.00	60.67	44.29 (-)16.38

Partially Centrally Sponsored Scheme (xviii) 00.796.09 TED-19 Development of Govt. Engineering Colleges(W.B.A.-TEQIP) (Plan)	O	3,07.50		
	R	-2,20.50	87.00	86.25 (-)0.75

Partially Centrally Sponsored Scheme (xix) 00.796.10 TED-20 Grant-in aid-to-Private Engineering Colleges (W.B.A.-TEQIP) (Plan)	O	45.00		
	R	-45.00	-	-

Saving of ₹ 3,58.50 lakh was anticipated under the above mentioned three sub-heads for surrender due to release of less fund by the MHRD under the Scheme. Reasons for the final saving of ₹ 16.38 lakh have not been intimated though called for (August 2015).

Major head -2205 (xx) 00.796.01 ART-2 Library Development (Plan)	O	1,57.80		
	R	-32.40	1,25.40	1,25.41 (+)0.01

Funds of ₹ 32.40 lakh were anticipated for surrender due to non-release of grant-in-aid to various organisations because of non-receipt of audit reports.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2210 (xxi) 01.796.01 HLT-31-Conservation of hospital unit into referral and strengthening hospital (Plan)	O	56,06.00		
	R	-2.90	56,03.10	43,96.25 (-)12,06.85

Reasons for the final saving of ₹ 12,06.85 lakh have not been intimated though called for (August 2015).

(xxii) 01.796.01 HLT-31-Conservation of hospital unit into referral and strengthening hospital	O	4,70.62		
	R	-	4,70.62	3,73.72 (-)96.90

Reasons for the final saving of ₹ 96.90 lakh have not been intimated though called for (August 2015).

(xxiii) 01.796.02 HLT-3 Strengthening beds Establishment at medical institutions in tribal area (Plan)	O	50,07.91		
	R	-8,22.72	41,85.19	41,25.54 (-)59.65

Saving of ₹ 8,22.72 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised Estimates and non-filling up of the vacant posts. Reasons for the final saving of ₹ 59.65 lakh have not been intimated though called for (August 2015).

(xxiv) 01.796.04 Free medical/Dental Physiotherapy books to scheduled students (Plan)	O	1,00.00		
	R	-45.00	55.00	44.28 (-)10.72

Saving of ₹ 45 lakh was anticipated for surrender due to less number of beneficiaries than anticipated for distribution of books to registered Schedule Tribe Students. Reasons for the final saving of ₹ 10.72 lakh have not been intimated though called for (August 2015).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2210 (xxv) 04.796.01 HLT-22-Opening of New Ayurvedic Dispensaries in Rural Areas (Plan)	O	4,18.54		
	R	-1,63.62	2,54.92	2,25.46 (-)29.46
(xxvi) 04.796.03 HLT-21 Opening of New Ayurvedic Hospital in Tribal (Plan)	O	1,96.41		
	R	-68.69	1,27.72	1,23.91 (-)3.81
(xxvii)05.796.02 HLT-18 New Homeopathic Dispensaries in Rural area (Plan)	O	1,79.84		
	R	-1,13.94	65.90	95.55 (+)29.65
(xxviii) 05.796.03 HLT-35 Establishment at Nursing School at Dahod (Plan)	O	2,30.42		
	R	-59.18	1,71.24	1,61.67 (-)9.57
(xxix) 06.796.01 HLT-26- National Malaria Education Programme (Plan)	O	7,33.41		
	R	-59.61	6,73.80	6,19.94 (-)53.86
<p>Anticipated saving of ₹ 4,65.04 lakh was surrender under the above mentioned five sub-heads due to cut imposed by the Finance Department in Revised Estimates and non-filling up of the vacant posts. Reasons for the final saving in respect of item No. (xxv), (xxviii) & (xxix) and final excess in respect of item No. (xxvii) have not been intimated though called for (August 2015).</p>				
(xxx) 06.796.03 HLT-24 National Tuber-Culoses Programme strengthening of additional District T.B Center (Plan)	O	2,09.00		
	R	-3.00	2,06.00	1,52.38 (-)53.62

Reasons for the final saving of ₹ 53.62 lakh have not been intimated though called for (August 2015).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2210 (xxxii) 06.796.04 HLT-51- Spl. provision for Medical Public Health Tribal Sub-Plan (Plan)	O	33,55.90		
	R	-3,35.59	30,20.31	29,60.41 (-)59.90

Saving of ₹ 3,35.59 lakh was anticipated due to less planning by the state level Committee. Reasons for the final saving of ₹ 59.90 lakh have not been intimated though called for (August 2015).

(xxxii) 06.796.09 Special school health programme (Plan)	O	2,20.00		
	R	-	2,20.00	1,86.79 (-)33.21

Reasons for the final saving of ₹ 33.21 lakh have not been intimated though called for (August 2015).

Partially Centrally Sponsored Scheme (xxxiii)06.796.12 to provide 25% State Share under National Rural Health Mission (Plan)	O	3,01,93.11		
	R	-1,28,49.42	1,73,43.69	1,45,52.61 (-)27,91.08

Saving of ₹ 1,28,49.42 lakh was anticipated for surrender due to less release of the grant by the Government of India under the Scheme. Reasons for the final saving of ₹ 27,91.08 lakh have not been intimated though called for (August 2015).

Major head -2211 (xxxiv) 00.796.01 Maternity and Child Health (Plan)	O	15,94.68		
	R	-2,00.00	13,94.68	13,83.64 (-)11.04
(xxxv) 00.796.02 Regional Family Planning Training Centres (Plan)	O	2,39.83		
	R	-93.69	1,46.14	1,45.37 (-)0.77

Saving of ₹ 2,93.69 lakh was anticipated for surrender under the above two mentioned sub-heads due to cut imposed by the Finance Department in the Revised Estimates and non-filling up of the vacant posts. Reasons for the final saving in respect of item No. (xxxiv) have not been intimated though called for (August 2015).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2211 Partially Centrally Sponsored Scheme (xxxvi)00.796.09 National Urban Health Mission (Plan)	O	30,23.62		
	R	-17,88.28	12,35.34	7,47.45
				(-)4,87.89
Saving of ₹ 17,88.28 lakh was anticipated for surrender due to less release of the grant by the Government of India under the Scheme. Reasons for the final saving of ₹ 4,87.89 lakh have not been intimated though called for (August 2015).				
Major head -2216 Partially Centrally Sponsored Scheme (xxxvii)02.796.11 HSG-slum Free City Planning Scheme under Rajiv Awas Yojana for Municipal corporations (Plan)	O	83,77.38		
	R	-83,77.38	-	-
Partially Centrally Sponsored Scheme (xxxviii) 02.796.12 HSG-slum Free City Planning Scheme under Rajiv Awas Yojana for Municipalities (Plan)	O	42,57.88		
	R	-42,57.88	-	-
Partially Centrally Sponsored Scheme (xxxix) 02.796.13 HSG-slum Free City Planning Scheme under Rajiv Awas Yojana for Urban/ Area Development Authorities (Plan)	O	49,54.74		
	R	-49,54.74	-	-

Entire budget provision of ₹ 1,75,90 lakh was anticipated for surrender under the above mentioned three sub-heads due to discontinuance of the Scheme under Rajiv Awas Yojana by Government of India.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2216 (xl) 03.796.12 HSG-15A A Rural Housing Construction under Poverty Alleviation Programme Sardar Patel Awas Yojana (Plan)	O	1,67,57.00		
	R	-50,00.00	1,17,57.00	1,17,57.00
				-

Saving of ₹ 50,00 lakh was anticipated for surrender due to less number of beneficiaries than anticipated under the Scheme.

Partially Centrally Sponsored Scheme (xli) 03.796.14 HSG-49 Indira Awas Yojana (Plan)	O	1,25,97.20		
	R	-1,00,59.69	25,37.51	25,37.50
				(-)0.01

Saving of 1,00,59.69 lakh was anticipated for surrender due to non-release of funds by the Government of India as some districts did not put up proposal for funds.

Major head -2217 Centrally Sponsored Scheme (xlii) 03.796.11 UDP-15 Upgradation of Standard of Administration recommended by Thirteen Finance Commission (100% 13th Finance Commission Grant)	O	20,00.00		
	R	-12,12.34	7,87.66	7,87.66
				-

Saving of ₹ 12,12.34 lakh was anticipated for surrender due to less release of funds by Government of India under the Scheme.

Partially Centrally Sponsored Scheme (xliii) 03.796.05 UDP-16 Jawaharlal Nehru National Urban Renewal Mission (JNNRRM) for infrastructure and Government Poor (Plan)	O	50,00.00		
	R	-50,00.00	-	-
				-

Entire budget provision ₹ 50,00 lakh was anticipated for surrender due to discontinuation of the scheme by Government of India.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2220 (xlv) 60.796.04 PUB-1 Utilisation of Publicity Media (Plan)	O	16,90.00		
	R	-8,14.02	8,75.98	8,69.20 (-)6.78

Saving of ₹ 8,14.02 lakh was anticipated for surrender due to non-publication of advertisements and (ii) non-finalisation of rate contract for purchase of R.O. and Water Cooler.

Major head -2225 Centrally Sponsored Scheme (xlv) 02.794.11 BCK-321 Various Scheme under Welfare of Scheduled Caste, Scheduled Tribes and other backward classes. (Plan)	O	1,13,00.00		
	R	-15,00.00	98,00.00	97,92.36 (-)7.64

Saving of ₹ 15,00 lakh was anticipated for surrender due to less release of funds by Government of India under the Scheme.

(xlv) 02.796.02 BCK-153 State Scholarship for Pre. S.S.C. Student (Plan)	O	53,30.00		
	R	-15,74.23	37,55.77	37,54.37 (-)1.40

Saving of ₹ 15,74.23 lakh was anticipated for surrender due to less demand from the District offices due to less number of students under the scheme.

(xlvii) 02.796.03 BCK-159 Cloths to children of Scheduled Tribe landless labours (Plan)	O	34,65.00		
	R	-4,10.07	30,54.93	30,54.90 (-)0.03
(xlviii) 02.796.05 BCK-165 Grant -in-aid to Hostels under Voluntary agency (Plan)	O	30,26.50		
	R	-3,93.34	26,33.16	26,30.17 (-)2.99

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
Major head -2225 (xlix) 02.796.10 BCK-176 Ashram Schools (Plan)	O	80,12.24			
	R	-22,38.53	57,73.71	57,40.75	(-)32.96
(I) 02.796.21 BCK-197 Free Medical aid (Plan)	O	2,70.00			
	R	-62.97	2,07.03	2,06.53	(-)0.50
(li) 02.796.25 BCK-212 Strengthening of administrative machinery (Plan)	O	5,00.00			
	R	-3,82.63	1,17.37	1,14.87	(-)2.50
(lii) 02.796.29 BCK-199 Financial Assistance for Housing on Individual basis Schools (Plan)	O	7,85.40			
	R	-3,38.00	4,47.40	4,44.36	(-)3.04
Saving of ₹ 38,25.54 lakh were anticipated for surrender under the above mentioned six sub-heads due to receipt of less demand from the District offices under the schemes and vacant posts. Reasons for the final saving of ₹ 32.96 lakh in respect of item No. (xlix) have not been intimated though called for (August 2015).					
(liii) 02.796.33 BCK-223 Administrative structure for Projects Areas (Plan)	O	4,32.51			
	R	-65.52	3,66.99	3,21.93	(-)45.06
Saving of ₹ 65.52 lakh was anticipated for surrender due to non-filling up of the various vacant posts. Reasons for the final saving have not been intimated though called for (August 2015).					

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (liv) 02.796.33 BCK-223 Administrative structure for Projects Areas	O	4,98.20		
	R	-43.99	4,54.21	4,46.28
				(-)7.93

Saving of ₹ 43.99 lakh was anticipated for surrender due to receipt of less demand from the District offices and (ii) non-filling up of the various vacant posts. Reasons for the final saving have not been intimated though called for (August 2015).

(lv) 02.796.42
BCK- Construction of Ashram Schools
and Post Basic Ashram Schools (Plan)

O	80.00			
R	-80.00	-	-	-

Saving of entire budget provision ₹ 80 lakh were anticipated for surrender due to non-receipt of Administrative Approval from the Government.

(lvi) 02.796.48
BCK-177 Residential Schools (Plan)

O	33,55.82			
R	-6,05.72	27,50.10	27,54.94	(+)4.84

Saving of ₹ 6,05.72 lakh was anticipated for surrender due to receipt of less demand from the District offices and (ii) non-filling up of the various vacant posts.

(lvii) 02.796.52
BCK-306 To Create Talent
Pool of S.T Student (Plan)

O	4,30.00			
R	-1,37.12	2,92.88	2,92.58	(-)0.30

(lviii) 02.796.59
BCK-157 Food Bill Assistance (Plan)

O	2,55.00			
R	-34.25	2,20.75	2,20.72	(-)0.03

(lix) 02.796.67
BCK-Incentive Assistance to Schedule
Tribes Candidates for recruitment in
U.P.S.C and G.P.S.C at all Level (Plan)

O	75.00			
R	-71.50	3.50	3.50	-

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
Major head -2225 (lx) 02.796.72 BCK-206 Financial Assistance for Mamera, Mangal sutra to Scheduled Tribes daughters (Plan)	O	4,95.00			
	R	-1,19.01	3,75.99	3,67.11	(-)8.88
(lxi) 02.796.74 BCK-171-Dry Hostels for college going students under poverty alleviation programme (Plan)	O	6,09.00			
	R	-1,18.29	4,90.71	4,92.20	(+)1.49
(lxii) 02.796.79 BCK-Free Coaching to Student of Schedule Tribes Families for Entrance Examination (Plan)	O	4,00.00			
	R	-3,00.00	1,00.00	1,00.00	-
(lxiii) 02.796.84 BCK-164 Financial Assistance to Scheduled Tribes Students for purchase of study instrument studying in Engineering and Medical course (Plan)	O	1,20.00			
	R	-84.54	35.46	35.41	(-)0.05

Saving of ₹ 8,64.71 lakh were anticipated for surrender under the above mentioned seven sub-heads due to less number of beneficiaries than anticipated under the schemes.

(lxiv) 02.796.92
BCK - Information Technology for
Government/Voluntary Grant-In-
Aid Institution (Plan)

	O	4,98.12			
	R	-4,38.15	59.97	53.52	(-)6.45

Saving of ₹ 4,38.15 lakh were anticipated for surrender due to less demand from district offices than anticipated under the schemes.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
Major head -2225 Centrally Sponsored Scheme (lxv) 02.796.06 BCK-232 Enhance the Tribal Development activities (Article 275(1)) (Plan)	O	1,19,01.75			
	R	-33,09.30	85,92.45	85,90.27	(-)2.18
Centrally Sponsored Scheme (lxvi) 02.796.11 BCK-233 Development of Primitive Tribal Group (Plan)	O	14,00.00			
	R	-3,09.00	10,91.00	10,90.99	(-)0.01

Saving of ₹ 36,18.30 lakh was anticipated for surrender under the above mentioned two sub-heads due to less release of funds by Government of India under the Scheme.

Centrally Sponsored Scheme
(lxvii) 02.796.45
BCK-323 13th Finance
Commission Grant (Plan)

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

Saving of entire budget provision ₹ 50,00 lakh was anticipated for surrender due to non-release of funds by Government of India under the Scheme.

Centrally Sponsored Scheme
(lxviii) 02.796.69
BCK-324 Vocational Training
Institute for Scheduled Tribes (Plan)

O	2,03.60			
R	-1,35.74	67.86	67.58	(-)0.28

Saving of ₹ 1,35.74 lakh was anticipated for surrender due to less release of funds by Government of India than anticipated under the Scheme.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 Centrally Sponsored Scheme (Ixx) 02.796.86 BCK- Umbrella Scheme for Education of ST students (Plan)	O	75.00		
	R	-75.00	-	-

Entire budget provision ₹ 75 lakh was anticipated for surrender due to non-receipt of Administrative Approval from Government under the Scheme.

Centrally Sponsored Scheme
(Ixx) 02.796.91
BCK- Government of india-Pre-
Matric Scholarship for S.T.
Student (studying) in IX & X
(Plan)

O	49,27.00			
R	-11,77.53	37,49.47	37,05.35	(-)44.12

Saving of ₹ 11,77.53 lakh were anticipated for surrender due to less number of beneficiaries than anticipated under the scheme. Reasons for the final saving have not been intimated though called for (August 2015).

Partially Centrally Sponsored Scheme
(Ixxi) 02.796.50
BCK-205 Nagrik Cell (Plan)

O	5,17.36			
R	-88.87	4,28.49	4,25.21	(-)3.28

Saving of ₹ 88.87 lakh was anticipated for surrender due to non-filling up of the various vacant posts.

Major head -2230
(Ixxii) 01.796.02
LBR-14 Protection & Welfare
of unorganised labour as per
Satma Commission

O	2,10.16			
R	-53.81	1,56.35	1,56.66	(+)0.31

Saving of ₹ 53.81 lakh was anticipated for surrender due to vacant post of Assistant Government Labour Officer and less expenditure on transport allowance & dearness allowance.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2230 (lxxiii) 01.796.15 EMP-12 Special provision for labour and employment under Tribal Sub-Plan (Plan)	O	3,35.21		
	R	-67.04	2,68.17	3,01.41 (+)33.24

Surrender of funds of ₹ 67.04 lakh was anticipated due to cut imposed by Finance Department in Revised Estimates and less demand from the District offices under the scheme. Reasons for the final saving have not been intimated though called for (August 2015).

(lxxiv) 02.796.04 EMP-6 Employment Services and Extension Scheme (Plan)	O	1,01.52		
	R	-45.10	56.42	56.42 -

Saving of ₹ 45.10 lakh was anticipated for surrender due to non-filling up of the various vacant posts and discontinuance of the SCOPE Training Programme.

Partially Centrally Sponsored Scheme (lxxv) 03.796.06 EMP- 1 Craftsman Training Scheme in Government I.T.I (Plan)	O	8,58.00		
	R	-7,12.21	1,45.79	1,43.99 (-)1.80

Surrender of funds of ₹ 7,12.21 lakh was anticipated due to cut imposed by Finance Department in Revised Estimates .

Major head -2235 (lxxvi) 02.796.01 Antyodaya	O	9,22.46		
	R	-4,60.98	4,61.48	5,13.75 (+)52.27

Saving of ₹ 4,60.98 lakh was anticipated for surrender due to receipt of less number of applications from the beneficiaries under the scheme. Reasons for the final excess of ₹ 52.27 lakh have not been intimated though called for (August 2015).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2235 (lxxvii) 02.796.03 SCW-29 Integrated Prohibition in Drive in Tribal Area (Plan)				

O	96.00			
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R	-56.00	40.00	31.20	(-)8.80
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Surrender of funds of ₹ 56 lakh was anticipated due to cut imposed by Finance Department in Revised Estimates. Reasons for the final saving have not been intimated though called for (August 2015).

(lxxviii) 02.796.05
SCW-8 Scheme for Welfare of
physically handicapped (Plan)

O	5,77.86			
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R	-60.76	5,17.10	5,17.10	-
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Saving of ₹ 60.76 lakh were anticipated for surrender due to less number of applications received from the beneficiaries under the scheme.

(lxxix) 02.796.14
SCW-1-Dictorate of Social Defense
(Plan)

O	97.58			
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R	-49.40	48.18	48.23	(+)0.05
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Partially Centrally Sponsored Scheme
(lxxx) 02.796.16
SCW-4- Juvenile Branch Create One
Observation Home at Valsad (Plan)

O	4,44.10			
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R	-1,77.25	2,66.85	2,67.24	(+)0.39
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Saving of ₹ 2,26.65 lakh was anticipated for surrender under the above mentioned two sub-heads due to less demand from the District Offices under the scheme.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2236 (lxxxii) 02.796.05 MDM-2 Special Provision for Nutrition under Area sub-plan (Plan)	O	14,96.00		
	R	-2,99.20	11,96.80	13,46.35
				(+)1,49.55

Saving of ₹ 2,99.20 lakh was anticipated for surrender due to diversion of 10 percent grant for other programmes and less planning by state level committee. Reasons for the final excess of ₹ 1,49.55 have not been intimated though called for (August 2015).

(lxxxii) 02.796.06
MDM-3- Special Provision for Nutrition
under Tribal Area sub plan (Plan)

O	12,10.00			
R	-1,21.00	10,89.00	10,61.80	(-)27.20

Saving of ₹ 1,21 lakh was anticipated for surrender due to less planning by state level committee. Reasons for the final saving of ₹ 27.20 lakh have not been intimated though called for (August 2015).

Partially Centrally Sponsored Scheme
(lxxxiii) 02.796.01
NTR-16 Introduction of Integrated
Child Development Service Scheme
(Plan)

O	1,64,79.05			
R	-20,45.19	1,44,33.86	1,42,76.36	(-)1,57.50

Partially Centrally Sponsored Scheme
(lxxxiv) 02.796.02
NTR-2-introduction of Integrated Child
Development Service Scheme (Plan)

O	2,25,53.97			
R	-44,15.39	1,81,38.58	1,81,38.58	-

Saving of ₹ 64,60.58 lakh was anticipated for surrender under the above mentioned two sub-heads due to delay in implementation of new items and discontinuance of Premix to beneficiaries for five months (Premix is a ready to cook raw food material). Reasons for the final saving in respect of item No. (lxxxiii) have not been intimated though called for (August 2015).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2236 Partially Centrally Sponsored Scheme (lxxxv) 02.796.09 NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (Plan)	O	46,85.45		
	R	-21,70.15	25,15.30	25,15.29
				(-)0.01

Saving of ₹ 21,70.15 lakh was anticipated for surrender due to non-receipt of approval from the Government of India.

Major head -2401 (lxxxvi) 00.796.01 HRT-3 Establishment of Kitchen garden and Canning Center Scheme for Promotion of Vegetable Cultivation in Tribal Areas (Plan)	O	29,50.00		
	R	-17,88.59	11,61.41	11,42.87
				(-)18.54

Surrender of funds of ₹ 17,88.59 lakh was anticipated due to receipt of less number of applications from the beneficiaries. Reasons for the final saving of ₹ 18.54 lakh have not been intimated though called for (August 2015).

(lxxxvii) 00.796.02 Strengthening of soil Testing Laboratories in Tribal Area	O	1,28.09		
	R	-51.17	76.92	76.94
				(+)0.02

Saving of ₹ 51.17 lakh was anticipated for surrender due to non-filling up of the various vacant posts.

(lxxxviii) 00.796.03 AGR-3- Distribution of Seeds of more productions varieties/ Hybrids varieties Seeds and fertilizer at subsidies etc. to Adivasi farmers in Tribal Area (TASP) (Plan)	O	35,72.00		
	R	-9,98.93	25,73.07	25,67.48
				(-)5.59

Saving of ₹ 9,98.93 lakh were anticipated for surrender due to delay in Administrative Approval and non-finalisation of empanelment of party/company under plant protection equipment component.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2401 (lxxxix) 00.796.31 Special Provision of Crop husbandry under tribal sub- plan (Plan)	O	29,22.50		
	R	-2,92.25	26,30.25	25,82.63
				(-)47.62
(xc) 00.796.34 Special Provision of Crop Husbandry in Horticulture under tribal sub plan (Plan)	O	1,60.00		
	R	-16.00	1,44.00	1,27.62
				(-)16.38

Saving of ₹ 3,08.25 lakh was anticipated in the above mentioned two sub-heads due to less planning by state level committee. Reasons for the final saving have not been intimated though called for (August 2015).

Centrally Sponsored Scheme
(xci) 00.796.33
Rashtriya Krushivikas Yojana
for ST Farmers (Plan)

	O	44,00.00		
	R	-19,33.34	24,66.66	22,33.61
				(-)2,33.05

Saving of ₹ 19,33.34 lakh was anticipated for surrender due to less amount of fund released by the Government of India. Reasons for the final saving have not been intimated though called for (August 2015).

Centrally Sponsored Scheme
(xcii) 00.796.39
National Food Security Mission
(Plan)

	O	7,52.07		
	R	-5,46.03	2,06.04	2,06.04
				-

Saving of ₹ 5,46.03 lakh was anticipated for surrender due to less amount of fund released by the Government of India and non-achievement of target due to unavoidable & unfavorable natural factors.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2401 Centrally Sponsored Scheme (xciii) 00.796.40 National Mission For Sustainable Agriculture - FOR ST FARMERS (Plan)	O	18,00.00		
	R	-2,00.00	16,00.00	16,00.00

Saving of ₹ 2,00 lakh was anticipated for surrender due to less release of grant by the Government of India under the Scheme.

Partially Centrally Sponsored Scheme
(xciv) 00.796.36
Integrated Schemes for Oilseeds,
Pulses, Oil palm and maize
development (Plan)

	O	5,00.12		
	R	-3,93.11	1,07.01	1,07.01

Saving of ₹ 3,93.11 lakh was anticipated for surrender due to less supply of seeds by Gujarat State Seed Corporation Limited, (ii) non-finalisation of empanelment of plant protection equipment and (iii) late onset of monsoon season.

Partially Centrally Sponsored Scheme
(xcv) 00.796.41
Agriculture Technology Management
Agency (ATMA)
For Scheduled cast Farmers (Plan)

	O	8,43.02		
	R	-2,92.37	5,50.65	5,50.65

Appropriate reasons for anticipated saving of ₹ 2,92.37 lakh have not been intimated though called for (August-2015).

Major head -2402
(xcvi) 00.796.01
SLC-3 - Soil Conservation
including Contours bunding, Nala
plugging, terracing etc. (Plan)

	O	21,00.00		
	R	-10,09.75	10,90.25	10,90.25

Saving of ₹ 10,09.75 lakh was anticipated for surrender due to alteration and amendments made in the terms and conditions under the Scheme.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2402 (xcvii) 00.796.01 SLC-3 - Soil Conservation including Contours bunding, Nala plugging, terracing etc.	O	12,32.93		
	R	-2,07.29	10,25.64	10,25.64
				-

Saving of ₹ 2,07.29 lakh was anticipated for surrender as the bills were not accepted by the Treasury Office.

(xcviii) 00.796.02 SLC-4 Scheme for Kyari making for Paddy Cultivation (Plan)	O	20,00.00		
	R	-9,57.25	10,42.75	10,42.75
				-

The saving of ₹ 9,57.25 lakh was anticipated for surrender due to alternation and amendment made in terms and conditions of the Scheme.

(xcix) 00.796.11 SLC-25 Integrated Water Shed Development Programme in Tribal Area (Plan)	O	32,00.00		
	R	-5,74.64	26,25.36	26,25.36
				-

Saving of ₹ 5,74.64 lakh was anticipated for surrender due to non-acceptance of the bills by the Treasury Office.

Major head -2403 (c) 00.796.03 ANH-6 -Intensive Cattle Development Programme (Plan)	O	5,11.38		
	R	-1,82.17	3,29.21	3,29.25
				(+)0.04
(ci) 00.796.04 ANH-10-Intensive Poultry Development Projects	O	3,72.37		
	R	-90.88	2,81.49	2,82.08
				(+)0.59

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2403 (cii) 00.796.11 ANH-2-Establishment of New Veterinary Dispensaries (Plan)	O	6,20.23		
	R	-1,47.07	4,73.16	4,73.32
				(+)0.16
(ciii) 00.796.11 ANH-2-Establishment of New Veterinary Dispensaries	O	2,75.20		
	R	-64.12	2,11.08	2,11.08
				-
(civ) 00.796.18 ANH-5-Establishment of liquid Nitrogen Plant in Tribal area (Plan)	O	99.97		
	R	-49.85	50.12	50.12
				-
(cv) 00.796.20 ANH-1- Establishment of Regional Officer on Tribal Area (Plan)	O	1,18.70		
	R	-39.70	79.00	79.00
				-

Saving of ₹ 5,73.79 lakh was anticipated for surrender under the above mentioned six sub-heads due to non-filling up of the vacant posts of Livestock Inspectors, Veterinary Officers, etc. and discontinuation of non-practicing allowance to Livestock Inspectors.

(cvi) 00.796.21
ANH-13-Service Centre for migratory
Sheep & Goat Plocks. (Plan)

O	3,47.44			
R	-77.72	2,69.72	2,69.72	-

Saving of ₹ 77.72 lakh was anticipated for surrender due to discontinuation of non-practicing allowance to Livestock Inspectors.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2403 (cvii) 00.796.26 ANH-17 Special Provision for Animal husbandry under Tribal Sub-Plan. (Plan)	O	13,68.08		
	R	-1,36.80	12,31.28	12,16.28 (-)15.00
Saving of ₹ 1,36.80 lakh was anticipated for surrender due to less planning by state level committee. Reasons for the final saving of ₹ 15 lakh have not been intimated though called for (August 2015).				
Major head -2406 (cviii) 01.796.03 FST-15 Forest Research	O	2,72.86		
	R	-31.21	2,41.65	2,39.91 (-)1.74
Saving of ₹ 31.21 lakh was anticipated due to non-filling up of the vacant posts.				
Centrally Sponsored Scheme (cix) 01.796.21 Const. of Godown for Storage facility of Minor forest produce (Plan)	O	1,00.00		
	R	-	1,00.00	33.34 (-)66.66
Centrally Sponsored Scheme (cx) 01.796.22 Improvement of Storage system including of forests Tribals (Plan)	O	50.00		
	R	-	50.00	16.66 (-)33.34
Centrally Sponsored Scheme (cxi) 01.796.23 Improvement in system of minor forest produce (Plan)	O	50.00		
	R	-	50.00	16.66 (-)33.34

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2408 (cxii) 02.796.01 WRH-6 Development of regulated Markets (Plan)				

O	8,00.00			
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R	-	8,00.00	4,54.84	(-)3,45.16
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Reasons for the final saving of ₹ 4,78.50 lakh in respect of item No. (cix) to (cxii) have not been intimated though called for (August 2015).

(cxiii) 02.796.04
Doorstep Delivery (Plan)

O	23,00.00			
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R	-9,00.00	14,00.00	14,00.00	-
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Saving of ₹ 9,00 lakh was anticipated for surrender due to decrease in the rate of transportation cost.

Major head -2501
(cxiv) 06.796.10
RDD-26 Aam Adami Bima Yojana
(Plan)

O	2,00.00			
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R	-66.68	1,33.32	1,33.32	-
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Saving of ₹ 66.68 lakh was anticipated for surrender due to adjustment of last year premium to Life Insurance Corporation.

Centrally Sponsored Scheme
(cxv) 06.796.08
RDD-20 Backward Region
Grant Fund (BRGF) (Plan)

O	60,60.83			
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R	-44,24.83	16,36.00	16,36.00	-
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Saving of ₹ 44,24.83 lakh was anticipated for surrender due to release of less amount of fund by the Government of India.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2408 Partially Centrally Sponsored Scheme (cxvi) 06.796.03 WSS-33 Rural Sanitation Programme (Plan)	O	1,10,16.00		
	R	-70,09.51	40,06.49	40,06.49

Saving of ₹ 70,09.51 lakh was anticipated due to non-release of Second Installment by the Government of India as proposal was sent in last week of March 2015.

Partially Centrally Sponsored Scheme
(cxvii) 06.796.05
REM-7 Aajeevika (Plan)

O	25,39.40			
R	-25,39.40	-	-	-

Saving of ₹ 25,39.40 lakh was anticipated for surrender due to non-utilization of the fund released by the Government of India.

Partially Centrally Sponsored Scheme
(cxviii) 06.796.11
RDD-Integrated Watershed
Management Programme (Plan)

O	79,20.00			
R	-64,33.50	14,86.50	14,86.50	-

Saving of ₹ 64,33.50 lakh was anticipated for surrender due to non-release of Grant by the Government of India.

Major head -2505
Partially Centrally Sponsored Scheme
(cxix) 01.796.04
REM-3 National Rural Employment
Guarantee Scheme under Tribal Area
Sub Plan (Plan)

O	1,41,12.80			
R	-30,15.63	1,10,97.17	1,10,97.17	-

Saving of ₹ 30,15.63 lakh was anticipated for surrender due to less number of beneficiaries came forward for work under the Scheme.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2515 (cxx) 00.796.01 CDP-3 Strengthening of Block Units in Tribal Areas Health (Plan)	O	11,45.00		
	R	-11,07.54	37.46	37.45
				(-)0.01

Saving of ₹ 11,07.54 lakh was anticipated for surrender due to non-receipt of proposals because of non-finalisation unit cost.

Centrally Sponsored Scheme
(cxxi) 00.796.12
CDP- 7 Payment of Central Assistance
for Strengthening of Panchayati Raj
Institutions on the recommendation of
Thirteenth Finance Commission

O	1,27,03.29			
R	-48,70.58	78,32.71	78,32.71	-

Partially Centrally Sponsored Scheme
(cxxii) 00.796.21
CDP-19 Rajiv Gandhi Panchayat
Sashaktikaran Abhiyan(RGPSA)
(Plan)

O	30,00.00			
R	-29,95.57	4.43	4.42	(-)0.01

Saving of ₹ 78,66.15 lakh was anticipated for surrender under the above mentioned two sub-heads due to non-release of Grant by the Government of India.

Major head -2575
(cxxiii) 01.288.03
BCK-240-Opening of Govt.
Residential Schools (Plan)

O	3,60.00			
R	-62.03	2,97.97	2,97.74	(-)0.23

Saving of ₹ 62.03 lakh was anticipated for surrender due to less demand from the District offices and vacant posts.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2575 (cxxiv) 01.305.03 HRT-10 Establishment of Kitchen, garden and canning centres. (Plan)	O	50.00		
	R	-	6.53	(-)43.47

Reasons for final saving of ₹ 43.47 lakh have not been intimated though called for (August 2015).

Major head -2810
(cxxv) 00.796.01
PWR-03 Gobar Gas Plant (Plan)

O	1,25.10			
R	-43.02	82.08	82.08	-

Saving of ₹ 43.02 lakh was anticipated for surrender due to revision of subsidy rate by Ministry of New Renewable Energy resulting in decrease in state share.

Major head -2851
(cxxvi) 00.796.01
IND-29 Regional Training Centre in
Cottage Industries in Adivasi Area
(Plan)

O	1,00.00			
R	-46.86	53.14	51.06	(-)2.08

Saving of ₹ 46.86 lakh was anticipated for surrender due to receipt of less demand from the District offices under the scheme and (ii) non-filling up of vacant posts.

(cxxvii) 00.796.07
IND-33 Subsidies financial assistance
to individual artisans in Tribal Area
through Nationalised Banks (Plan)

O	11,00.00			
R	-2,24.33	8,75.67	8,72.63	(-)3.04

Saving of ₹ 2,24.33 lakh was anticipated for surrender due to less receipt of subsidy claims by District Industries Centre.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2851 (cxxxviii) 00.796.12 IND-30 Gujarat Matikam Kalakari and Rural Technology Institute (Plan)	O	20,70.15		
	R	-11,48.15	9,22.00	9,22.00
				-

Saving of ₹ 11,48.15 lakh was anticipated for surrender due to less proposal for funds received from other departments than anticipated.

(cxxxix) 00.796.26
IND-76 Special Provision for Village &
Small Industry under Tribal Sub Plan
(Plan)

O	10,89.00			
R	-2,17.80	8,71.20	9,80.09	(+)1,08.89

Surrender of funds of ₹ 2,17.80 lakh was anticipated due to reduction in Revised Estimates by Finance Department. Reasons for the final excess of ₹ 1,08.89 lakh have not been intimated though called for (August 2015).

(cxxx) 00.796.31
IND-32 Financial Assistance to
Commissioner, Cottage and Rural
Industries (Plan)

O	50.00			
R	-36.20	13.80	13.80	-

Saving of ₹ 36.20 lakh was anticipated for surrender due to non-receipt of proposals from Co-operative societies, Trusts and NGOs.

(cxxxix) 00.796.32
Modernization of the kutir
udhyog training center (Plan)

O	80.00			
R	-46.50	33.50	33.39	(-)0.11

Saving of ₹ 46.50 lakh was anticipated for surrender due to non-purchase of Machinery.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -3054 (cxxxii) 80.796.01 Direction and Administration				

O	11,61.97			
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R	-2,33.14	9,28.83	9,28.83	-
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Saving of ₹ 2,33.14 lakh was anticipated for surrender due to non-filling up of the vacant posts and retirement and transfer of staff.

Major head -3451
(cxxxiii) 00.796.01
BCK-265 Administrative Machinery
in Social Justice and Empowerment
Department (Plan)

O	39.60			
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R	-	39.60	-	(-)39.60
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Reasons for the final saving of ₹ 39.60 lakh have not been intimated though called for (August 2015).

(cxxxiv) 00.796.01
BCK-265 Administrative Machinery
in Social Justice and Empowerment
Department

O	2,48.20			
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R	-72.94	1,75.26	1,74.57	(-)0.69
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Saving of ₹ 72.94 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Major head -3456
(cxxxv) 00.796.01
PDS-01 Supply of Iodised Solt (Plan)

O	1,80.00			
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R	-54.00	1,26.00	1,26.00	-
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Saving of ₹ 54 lakh was anticipated for surrender due to less procurement of Iodized salt for supply by Gujarat Civil Supply Gandhinagar than anticipated.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -3475 (cxxxvi) 00.796.01 WAN-2 Checking of malparcties & Weights & Measutres (Plan)	O	81.88		
	R	-34.69	47.18	(-)0.01

Saving of ₹ 34.69 lakh was anticipated for surrender due to non-filling up of the vacant posts.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2202 (i) 01.796.37 EDN-10 District Primary Education Programme (Plan)	O	20,47.75		
	R	8,65.07	29,12.82	-

Requirement of additional funds of ₹ 8,65.07 lakh was anticipated due to more demand under Sarva Shiksha Abhiyan Scheme.

Major head -2210 (ii) 01.796.06 GIA for free cardiac kidney, cancer and other treatment of tribal patients (Plan)	O	12,30.00		
	R	-	15,25.49	(+)2,95.49
(iii) 01.796.07 General Hospital, Valsad (Plan)	O	7,90.00		
	R	-	10,03.82	(+)2,13.82

Reasons for final excess of ₹ 5,09.31 lakh under the above mentioned two sub-heads have not been intimated though called for (August 2015).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (iv) 02.796.20 BCK-322 Post metric Scholarship to tribal students after HSC Examination (Plan)	O	46,94.00		
	R	8,30.65	55,24.65	54,49.78 (-)74.87
Requirement of additional funds of ₹ 8,30.65 lakh was anticipated due to more number of beneficiaries than anticipated under the scheme. Reasons for the final saving of ₹ 74.87 lakh have not been intimated though called for (August 2015).				
(v) 02.796.35 BCK-210 Financial help towards Education uplift to Tribal Student (Plan)	O	3,00.00		
	R	2,04.72	5,04.72	5,04.53 (-)0.19
(vi) 02.796.38 BCK-158 Swami Vivekanand Scholarship for Technical Diploma in professional courses (Plan)	O	4,15.00		
	R	3,21.05	7,36.05	7,31.37 (-)4.68
(vii) 02.796.62 BCK-316 Integrated Dairy/Wadi Development Project, Skill Training Programme (Plan)	O	18,00.00		
	R	5,29.50	23,29.50	23,29.50 -
Requirement of additional funds of ₹ 10,55.27 lakh was anticipated under the above mentioned three sub- heads due to more number of beneficiaries than anticipated under the schemes.				
(viii) 02.796.90 BCK-224 Special provision for S.C., S.C.Ts and O.B.C. under Tribal Sub-Plan (Plan)	O	6,50.00		
	R	7,62.92	14,12.92	13,96.04 (-)16.88
Requirement of additional funds of ₹ 7,62.92 lakh was anticipated due to more planning by state level committee. Reasons for the final saving of ₹ 16.88 lakh have not been intimated though called for (August 2015).				

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 Centrally Sponsored Scheme (ix) 02.796.49 Vanbandhu Kalyan Yojana (Plan)				
	O	-		
	S	0.01		
	R	9,99.99	10,00.00	-

Requirement of additional funds of ₹ 9,99.99 lakh was anticipated as more funds were released by Government of India under the scheme.

Major head -2230
Centrally Sponsored Scheme
(x) 03.796.08
EMP- 1 Modular Employable
Skills Under Skill Development
initiative (Plan)

	O	-		
	S	0.01		
	R	-	0.01	60.00 (+)59.99

Reasons for final excess of ₹ 59.99 lakh have not been intimated though called for (August 2015).

Major head -2575
(xi) 01.307.01
SCL-5 Kyari Lands (Plan)

	O	60.00		
	R	-	60.00	90.00 (+)30.00

Reasons for final excess of ₹ 30 lakh have not been intimated though called for (August 2015).

(xii) 01.313.13
Revolving fund for cutting and disposal
of malki trees in Dang District

	O	-		
	S	90.95		
	R	-90.95	-	6,00.00 (+)6,00.00

Reasons for surrender of funds of ₹ 90.95 lakh as well as incurring expenditure of ₹ 6,00 lakh without budget provision have not been intimated though called for (August 2015).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2702 (xiii) 80.796.01 MNR-223 Administration (Plan)	O	17,80.00		
	R	1,73.24	19,53.24	20,78.25 (+)1,25.01

Requirement of additional funds of ₹ 1,73.24 lakh was anticipated due to payment of arrears of Pay & Dearness Allowance. Reasons for the final excess of ₹ 1,25.01 lakh have not been intimated though called for (August 2015)

(xiv) 80.796.02
MNR-223 Direction (Plan)

O	1,10.00			
R	-16.21	93.79	6,08.59	(+)5,14.80

Reasons for the final excess of ₹ 5,14.80 lakh have not been intimated though called for (August 2015).

(xv) 80.796.07
MNR-86 Other Minor
Irrigation works (Plan)

O	19.80			
R	13.99	33.79	50.00	(+)16.21

Requirement of additional funds of ₹ 13.99 lakh was anticipated due to good progress of minor irrigation work. Reasons for the final excess of ₹ 16.21 lakh have not been intimated though called for (August 2015).

Major head -3054
Centrally Sponsored Scheme
(xvi) 04.796.11
RBD-4 Roads and Bridges (Plan)

O	2,98,00.00			
R	1,27,24.60	4,25,24.60	4,24,02.43	(-)1,22.17

Requirement of additional funds of ₹ 1,27,24.60 lakh was anticipated due to good progress of works. Reasons for the final saving of ₹ 1,22.17 lakh have not been intimated though called for (August 2015).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -3054 (xvii) 80.796.02 RBD-10 Special Provision for Roads and Bridges under Tribal area Sub Plan (Plan)	O	29,20.00		
	R	25,72.73	54,92.71	(-)0.02

Requirement of additional funds of ₹ 25,72.73 lakh was anticipated due to more planning by state level committee.

4. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2049 60.796.01 Payment of Decretal Amount	O	6,00.00		
	R	-3,87.00	2,12.95	(-)0.05

Saving of ₹ 3,87 lakh was anticipated for surrender due to less expenditure on payment of land acquisition cases during the financial year.

CAPITAL :

5. Though there was final saving of ₹ 2,55,66.20 lakh in the voted grant, only ₹ 75,75.09 lakh were surrendered from the grant in March 2015. In view of the final saving, the supplementary grant of ₹ 91,54.99 lakh obtained in March 2015 could have been restricted to a token amount.

6. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4059 (i) 60.796.02 Construction (R & B) (Plan)	O	15,67.52		
	R	-7,71.04	7,93.36	(-)3.12
(ii) 60.796.04 Construction (Revenue) (Plan)	O	2,57.00		
	R	-1,79.00	77.66	(-)0.34

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4059 Partially Centrally Sponsored Scheme (iii) 60.796.03 Construction (Legal) (Plan)	O	49,86.36		
	R	-38,88.41	10,97.95	10,56.21 (-)41.74
Major head -4202 (iv) 01.796.42 EDN-21 Building (Plan)	O	1,71,46.35		
	R	-1,01,11.99	70,34.36	82,93.83 (+)12,59.47
(v) 02.796.42 TED-24 Building (Plan)	O	15,78.00		
	R	-3.36	15,74.64	1,52.66 (-)14,21.98
<p>Saving of ₹ 1,49,53.80 lakh was anticipated for surrender under the above mentioned five sub-heads due to excessive original provision made for new works and also due to time consuming procedure like Land allotment, Drawings, Administrative Approval, Technical, Sanction, Tender process etc. Reasons for the final saving for item no. (iii) and (v) and final excess for item no. (iv) have not been intimated though called for (August 2015).</p>				
(vi) 02.796.43 Works (Technical Education) (Plan)	O	5,20.00		
	R	-5,20.00	-	-
<p>Saving of entire budget provision ₹ 5,20 lakh were anticipated for surrender as construction works were not started by all the Private Public Partnership Colleges.</p>				
Major head -4202 (vii) 04.796.42 RBD-102 Building (Plan)	O	11,52.78		
	R	-3,10.22	8,42.56	8,30.44 (-)12.12

Saving of ₹ 3,10.22 lakh was anticipated for surrender due to excessive original provision made for new work and also due to time consuming procedure like Land allotment, Drawings, Administrative Approval, Technical, Sanction, Tender process etc. Reasons for the final saving of ₹ 12.12 lakh have not been intimated though called for (August 2015).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4210 (viii) 02.796.01 HLT-31 Community Health Centre 13th Finance Commission-NABH (Plan)	O	4,20.00		
	R	-1,50.00	2,70.00	2,49.03 (-)20.97

Saving of ₹ 1,50 lakh was anticipated for surrender due to cut imposed by Finance Department in Revised Estimates. Reasons for the final saving of ₹ 20.97 lakh have not been intimated though called for (August 2015).

Major head -4215
Centrally Sponsored Scheme
(ix) 01.796.06
National Rural Drinking
Water Programme- Desert
Development Programme
Areas (Plan)

	O	33,45.91		
	R	-10,45.33	23,00.58	23,00.58 -

Saving of (i) ₹ 5,76.77 lakh and (ii) ₹ 4,68.56 lakh was anticipated for surrender due to late release of funds and non release of funds respectively by the Government of India.

Centrally Sponsored Scheme
(x) 01.796.07
National Rural Drinking Water
Programme-Earmarked 50
fund for Water Quality (Plan)

	O	66.76		
	R	-66.76	-	-

Saving of ₹ 66.76 lakh was anticipated for surrender due to less release of funds by the Government of India under the Scheme.

(xi) 02.796.01
Special Provision For Water Supply
and Sanitation Under Tribal Area Sub
Plan (Plan)

	O	74,00.00		
	R	-7,40.00	66,60.00	66,59.99 (-)0.01

Saving of ₹ 7,40 lakh was anticipated for surrender due to less planning by state level committee.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4216 (xii) 01.796.02 Construction (R & B) (Plan)	O	11,09.90		
	R	-10,29.90	80.00	75.59
(xiii) 01.796.03 TED-11 Construction (Education) (Plan)	O	1,05.00		
	R	-19.08	85.92	78.27
Saving of ₹ 10,48.98 lakh was anticipated for surrender under the above mentioned two sub-heads due to excessive original provision made for new works and also due to time consuming procedure like Land allotment, Drawings, Administrative Approval, Technical, Sanction, Tender process etc.				
Partially Centrally Sponsored Scheme (xiv) 01.796.06 Construction of Residential Buildings for Legal Department (Plan)	O	10,37.45		
	R	-9,69.35	68.10	33.49
Saving of ₹ 9,69.35 lakh was anticipated for surrender due to excessive original provision made for new works and also due to time consuming procedure like Land allotment, Drawings, Administrative Approval, Technical, Sanction, Tender process etc. and less release of fund by the Government of India. Reasons for the final saving of ₹ 34.61 lakh have not been intimated though called for (August 2015).				
Major head -4225 Partially Centrally Sponsored Scheme (xv) 02.796.13 BCK- Construction of Hostel for Boys (Plan)	O	5,69.78		
	R	-4,24.78	1,45.00	1,07.48

Saving of ₹ 4,24.78 lakh was anticipated for surrender due to excessive original provision made for new work and also due to time consuming procedure like Land allotment, Drawings, Administrative Approval, Technical, Sanction, Tender process etc. Reasons for the final saving have not been intimated though called for (August 2015).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4250 (xvi) 00.796.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes (Plan)	O	43,80.00		
	R	-26,10.41	17,69.59	24,57.73 (+)6,88.14

Saving of ₹ 26,10.41 lakh were anticipated for surrender due to non-receipt of Administrative Approval for proposal for purchase of furniture, (ii) non-finalisation of application designing for newly introduced machinery and (iii) non- receipt of demand for machinery owing to less enrolment under the scheme. Reasons for the final excess of ₹ 6,88.14 lakh have not been intimated though called for (August 2015).

Major head -4403 (xvii) 00.796.01 Building (Plan)	O	1,21.25		
	R	-1,15.75	5.50	3.87 (-)1.63

Saving of ₹ 1,15.75 lakh was anticipated for surrender due to excessive original provision made for new work and also due to time consuming procedure like Land allotment, Drawings, Administrative Approval, Technical, Sanction, Tender process etc.

Major head -4408 (xviii) 01.796.02 PDS-20 Construction of Godown (Plan)	O	1,67.00		
	R	-1,67.00	-	-

Saving of entire budget provision ₹ 1,67 lakh were anticipated for surrender due to non-availability of land by Revenue Department.

Major head -4700 (xix) 80.796.01 IRG-39 Direction (Plan)	O	6,00.00		
	R	-57.88	5,42.12	5,04.25 (-)37.87

Saving of ₹ 57.88 lakh was anticipated for surrender due to non-filling up of the vacant posts and (ii) mass retirement. Reasons for the final saving of ₹ 37.87 lakh have not been intimated though called for (August 2015).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4700 (xx) 80.796.02 IRG-39 (Plan)	O	77,84.36		
	R	-	77,84.36	(-)10,74.09

Reasons for the final saving of ₹ 10,74.09 lakh have not been intimated though called for (August 2015).

Major head -4701
(xxi) 80.796.43
IRG-59 Link Canal Ukai
to Godha woer (Plan)

O	5,11.87			
R	-5,01.87	10.00	10.00	-

Saving of ₹ 5,01.87 lakh was anticipated for surrender due to change in the objective of the project resulting in re-survey and revised Administrative Approval.

(xxii) 80.796.53
IRG-42 Improvement of
Irrigation Management through
Farmers participation (Plan)

O	2,52.12			
R	-1,05.13	1,46.99	1,43.42	(-)3.57

Saving of ₹ 1,05.13 lakh was anticipated for surrender as work was not carried by Piyat Mandalies and (ii) tender amount received was less than anticipated under the scheme.

(xxiii) 80.796.60
IRG-64 Kadana Left Bank High
Level Canal NABARD (Plan)

O	2,42.59			
R	-2,00.59	42.00	42.00	-

Saving of ₹ 2,00.59 lakh was anticipated for surrender due to non-receipt of Administrative Approval from Government under the Scheme.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4801 (xxiv) 06.796.03 PWR-10 Contribution to GUVNL for Electrification of Wells and Pumps paros in Tribal Areas (Plan)				
	O	3,70,50.00		
	S	91,50.89		
	R	2,49.11	4,64,50.00	3,06,54.27 (-)1,57,95.73

Requirement of additional funds of ₹ 2,49.11 lakh was anticipated to clear the long pending applications for providing Agricultural connections by Gujarat Urja Vikas Nigam Ltd. Reasons for the final saving of ₹ 1,57,95.73 lakh have not been intimated though called for (August 2015).

7. Saving mentioned in note -6 above was partly counterbalanced by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4202 (i) 01.796.43 Works (Education Department) (Plan)				
	O	1,05,10.85		
	R	53,27.69	1,58,38.54	1,58,38.54 -

Requirement of additional funds of ₹ 53,27.69 lakh was anticipated due to receipt of more demand under Sarva Shiksha Abhiyan Scheme.

Major head -4225
Centrally Sponsored Scheme
(ii) 02.796.12
BCK Construction of 5 hostels for
Girls and Ashram Schools (Plan)

	O	7,32.00		
	R	4,12.48	11,44.48	11,44.48 -

Requirement of additional funds of ₹ 4,12.48 lakh was anticipated due to release of more funds by Government of India under the Scheme.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4235 (iii) 02.796.42 RBD-104 Building (Plan)	O	1,39.38		
	R	1,10.62	2,50.00	2,46.65
				(-)3.35
Major head -4575 (iv) 03.796.42 RBD-2(A) Building (Plan)	O	24,90.00		
	R	9,75.00	34,65.00	34,64.44
				(-)0.56
Requirement of additional funds of ₹ 10,85.62 lakh was anticipated under the above mentioned two sub-heads due to good progress of work carried out by Roads and Building Department.				
Major head -4700 (v) 01.796.41 IRG-39 Karjan Irrigation Scheme (Plan)	O	-		
	S	0.54		
	R	-	0.54	63.09
				(+)62.55
Partially Centrally Sponsored Scheme (vi) 01.796.47 IRG-34 Extention Renovation Modernisation & Improvement of existing Scheme & Canal Systems (Plan)	O	2,79.00		
	R	-	2,79.00	7,70.96
				(+)4,91.96
Reasons for the final excess of ₹ 62.55 lakh and ₹ 4,91.96 lakh respectively under the above mentioned two sub-heads have not been intimated though called for (August -2015).				
Major head -4801 (vii) 06.796.04 Capital Contribution to GUVNL For erection of Sub Stations and Transmission Lines in The Tribal Areas (Plan)	O	1,30,00.00		
	R	30,00.00	1,60,00.00	1,60,00.00
				-
Requirement of additional funds of ₹ 30,00 lakh was anticipated due to erection of Sub-Station and Transmission Lines in Tribal Areas by Gujarat Urja Vikas Nigam Ltd.				

Grant No.96-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -5054 (viii) 03.796.01 RBD-2(A) State Highway (Plan)				
	O	4,07,50.00		
	R	75,00.00	4,77,07.66	(-)5,42.34

Requirement of additional funds of ₹ 75,00 lakh was anticipated due to good progress of works. Reasons for the final saving of ₹ 5,42.34 lakh have not been intimated though called for (August 2015).

8. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4700 01.796.41 IRG-39 Karjan Irrigation Scheme (Plan)				
	O	6,00.00		
	R	-5,37.43	62.57	(-)62.57

Saving of ₹ 5,37.43 lakh was anticipated for surrender due to less receipt of proposals for Land Acquisition cases under the Scheme. Reasons for the final saving for ₹ 62.57 lakh have not been intimated though called for (August 2015).

SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

GRANT NO. 97 - SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

(Major head : 2251 - Secretariat - Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	5,37,14			
Supplementary	-	5,37,14	5,10,26	(-) 26,88
Amount surrendered during the year (March 2015)				31,50

Note and comment

Funds amounting to ₹ 31.50 lakh were surrendered from the grant in March 2015, the saving ultimately worked out to only ₹ 26.88 lakh resulting in excessive surrender.

GRANT NO. 98 - YOUTH SERVICES AND CULTURAL ACTIVITIES

(Major heads : 2070 - Other Administrative Services, 2202 - General Education, 2204 - Sports and Youth Services, 2205 - Art and Culture, 3454 - Census, Surveys and Statistics, 4202 - Capital Outlay on Education, Sports, Art and Culture)

		Total grant ₹	Actual expenditure ₹	Excess(+) Saving(-) ₹
(In thousand)				
Revenue :				
Voted-				
Original	3,00,32,43			
Supplementary	1	3,00,32,44	2,58,77,82	(-) 41,54,62
Amount surrendered during the year (March 2015)				43,04,81
Capital :				
Voted-				
Original	20,60,00			
Supplementary	-	20,60,00	20,60,00	-
Amount surrendered during the year				-

*Notes and comments***REVENUE :**

Against saving of ₹ 41,54.62 lakh in the grant, ₹ 43,04.81 lakh were surrendered in March 2015, which proved excessive to the extent of ₹ 1,50.19 lakh.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2204 (i) 00.001.01 Director of Youth Services and Cultural Activities				
O	1,42.33			
R	-31.99	1,10.34	1,10.47	(+)0.13

Saving of ₹ 31.99 lakh was anticipated for surrender due to vacant posts of Gazetted and Non-Gazetted Officers.

Grant No.98-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2204 (ii) 00.103.01 ART-17 Mountaineering institute (Plan)	O	61.00		
	R	-33.22	27.78	27.78

Saving of ₹ 33.22 lakh was anticipated for surrender due to late receipt of approval to fill up the vacant posts by way of outsourcing services.

(iii) 00.103.01
ART-17 Mountaineering institute

O	94.00			
R	-48.47	45.53	45.53	-

Saving of ₹ 48.47 lakh was anticipated for surrender due to non-purchasing of instruments and also vacant posts of Gazetted and Non-Gazetted staff.

(iv) 00.103.02
EDN-52 Integrated Scheme
of Youth Welfare (Plan)

O	1,27.25			
R	-35.82	91.43	91.43	-

Saving of ₹ 35.82 lakh was anticipated for surrender due to less number of participants took part in Sagar Khedu Cycle Rally and Girnar Arohan, competition.

(v) 00.104.02
EDN-53 Expansion of activities of
the State Sports Council (Plan)

O	15,56.23			
R	-9,19.05	6,37.18	6,37.13	(-)0.05

Saving of ₹ 9,19.05 lakh was anticipated for surrender due to withdrawal of total provision of Taluka Gym Centre by the Finance Department.

(vi) 00.104.05
Expansion of activities of Sport under
Commissionerate of Youth Services
and Cultural Activities

O	6,01.40			
R	-77.55	5,23.85	5,23.79	(-)0.06

Saving of ₹ 77.55 lakh was anticipated for surrender as the detailed bill could not be issued by District Sports Officers and also due to vacant post of Gazetted & Non Gazetted officers.

Grant No.98-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2204 (vii) 00.104.07 Establishment of Sports University (Plan)	O	17,56.00		
	R	-5,00.00	12,56.00	13,13.00 (+)57.00

Saving of ₹ 5,00 lakh was anticipated for surrender due to non-receipt of Administrative Approval for land acquisition for Sports University. Reasons for the final excess of ₹ 57 lakh have not been intimated though called for (August 2015).

Major head -2205
(viii) 00.102.08
ART-8 Cultural Activities of
Commissionerate of Youth Services
and Cultural Activities (Plan)

O	8,90.00			
R	-4,32.70	4,57.30	4,56.97	(-)0.33

Saving of ₹ 4,32.70 lakh was anticipated for surrender as Sangeet Nritya Talim Shibir for deaf and blind students could not be held and (ii) also due to organisation of less programmes.

(ix) 00.103.01
ART-7 Development of Archaeology
(Plan)

O	1,24.00			
R	-58.49	65.51	65.51	-

Saving of ₹ 58.49 lakh was anticipated for surrender as 75 percent of vacant Technical posts for conservation and restoration of protected monuments were vacant (ii) application from Forest Department were not received and (iii) E-tendering process for documentation work could not be completed.

(x) 00.103.01
ART-7 Development of Archeology

O	2,40.60			
R	-45.12	1,95.48	1,96.44	(+)0.96

Saving of ₹ 45.12 lakh was anticipated for surrender due to vacant post of Gazetted and Non Gazetted Officers.

Grant No.98-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2205 (xi) 00.104.01 ART-3 Development of Archives (Plan)	O	2,23.00			
	R	-2,16.64	6.36	6.36	-

Saving of ₹ 2,16.64 lakh was anticipated for surrender due to non-receipt of approval for the parking of fund to Gujarat Informatics Limited and (ii) storage system could not be set up owing to late meeting of IT Committee.

(xii) 00.105.01
ART-2, Library Development

O	8,79.11				
R	-93.12	7,85.99	7,87.66	(+)1.67	

Saving of ₹ 93.12 lakh was anticipated for surrender due to vacant post of Gazetted & Non Gazetted Officers.

(xiii) 00.107.02
ART-1 Development of Museums
(Plan)

O	3,17.76				
R	-2,10.30	1,07.46	1,07.46	-	

Saving of ₹ 2,10.30 lakh was anticipated for surrender mainly due to non-receipt of estimates from Structwell Construction for the restoration work of Baroda Museum.

(xiv) 00.107.02
ART-1 Development of Museums

O	4,95.47				
R	-81.97	4,13.50	4,17.71	(+)4.21	

Saving of ₹ 81.97 lakh was anticipated for surrender due to vacant post of Gazetted & Non Gazetted Officers.

Major head -2205
(xv) 00.800.06
ART-20 Celebration of Dignitaries
Centenary of Birth (Plan)

O	1,75.00				
R	-1,68.60	6.40	6.40	-	

Saving of ₹ 1, 68.60 lakh was anticipated for surrender due to non-receipt of proposals to celebrate Birth Centenaries of Dignitaries.

Grant No.98-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -3454 (xvi) 02.110.01 District Gazetteer	O	65.69		
	R	-35.69	30.16	(+)0.16
Saving of ₹ 35.69 lakh was anticipated for surrender due to non-receipt of technical assistance for publishing 8 Districts Gazetteer.				

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2204 00.104.06 EDN-54 Expansion of activities of Sports under Sports Authority of Gujarat	O	5,68.63		
	R	-	6,34.38	(+)65.75

Reasons for the final excess of ₹ 65.75 lakh have not been intimated though called for (August 2015).

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	11,56			
Supplementary	-	11,56	-	(-)11,56
Amount surrendered during the year (March 2015)				11,56

Note and comment

Saving in the grant occurred mainly under :

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

Entire budget provision of ₹ 10 lakh was anticipated for surrender mainly due to non-receipt of applications from the employees.

URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

GRANT NO. 100 - URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

(Major head : 2251 - Secretariat - Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	5,71,11			
Supplementary	-	5,71,11	3,94,93	(-) 1,76,18
Amount surrendered during the year (March 2015)				1,76,41

Note and comment

Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.090.01					
Urban Development and Urban Housing Department					
	O	5,71.11			
	R	-1,76.41	3,94.70	3,94.93	(+)0.23

Saving of ₹ 1,76.41 lakh was surrender in March 2015 due to non-filling up of vacant posts.

GRANT NO. 101 - URBAN HOUSING
(Major heads : 2049 - Interest Payments, 2216 - Housing)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	8,01,65,93			
Supplementary	-	8,01,65,93	2,66,76,68	(-) 5,34,89,25
Amount surrendered during the year (March 2015)				5,34,89,25
Charged-				
Original	1,31,88,91			
Supplementary	88,11,29	2,20,00,20	2,19,95,63	(-) 4,57
Amount surrendered during the year (March 2015)				450

Notes and comments

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2216				
(i) 02.190.08				
Assistance to Provide Rental Housing in Urban Areas (Plan)				
O	5,00.00			
R	-5,00.00	-	-	-

Saving of the entire budget provision of ₹ 5,00 lakh was anticipated for surrender due to pending policy formation by the Government.

(ii) 02.190.13
HSG-64 New set up and other
necessary set up for Housing (Plan)

O	68.00			
R	-34.00	34.00	34.00	-

Saving of ₹ 34 lakh was anticipated for surrender due to non-filling up of vacant posts.

Grant No.101-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2216 (iii) 02.190.14 HSG-65 Assistance to Lower Income Groups for Promotion of private Housing (Plan)	O	10,00.00		
	R	-5,00.00	5,00.00	-

Saving of ₹ 5,00 lakh was anticipated for surrender as the Housing Projects under PPP Model by Private Developers were at a very initial stage of implementation.

(iv) 02.190.15 HSG- Redevelopment of old Housing Scheme (Plan)	O	10,00.00		
	R	-10,00.00	-	-

Saving of Entire budget provision of ₹ 10,00 lakh was anticipated for surrender due to delay in Policy formation under the scheme.

Partially Centrally Sponsored Scheme (v) 02.191.03 HSG-Slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipal Corporations (Plan)	O	3,28,63.09		
	R	-2,57,34.37	71,28.72	71,28.72
Partially Centrally Sponsored Scheme (vi) 02.192.01 HSG-Slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipalities (Plan)	O	1,67,02.91		
	R	-82,60.25	84,42.66	84,42.66

Saving of ₹ 3,39,94.62 lakh was anticipated for surrender under the above mentioned two sub-heads as all new projects were put on hold as RAY Mission was curtailed and New Housing mission was not announced.

Grant No.101-*Concl'd.*

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme Major head -2216 (vii) 02.193.03 HSG-Slum Free City Planning Scheme under Rajiv Awas Yojana for Urban/ Area Development Authorities (Plan)	O 1,94,36.63		
	R -1,94,36.63	-	-

The entire budget provision of ₹ 1,94,36.63 lakh was surrendered as all new projects were put on hold as RAY Mission was curtailed and New Housing mission was not announced.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2216 (i) 02.190.06 HSG-59 Assistance to Gujarat Housing Board for Housing for Economically weaker Sections (EWS) (Plan)	O 4,02.25		
	R 4,97.75	9,00.00	9,00.00
			-
(ii) 02.190.07 HSG-60 Assistance to Gujarat Housing Board for Housing for Lower Income Groups. (Plan)	O 16,38.00		
	R 13,12.25	29,50.25	29,50.25
			-

Additional fund of ₹ 4,97.75 lakh were provided by way of reappropriation for payment of subsidy of second installment to 600 beneficiaries of first phase and subsidy of first installment to 1200 beneficiaries of second phase.

Requirement of additional fund of ₹ 13,12.25 lakh was anticipated due to increase in the number of beneficiaries than anticipated.

(iii) 02.190.10
HSG-62 Assistance to Gujarat Housing
Board for Estate Management (Plan)

O 10.00			
R 1,81.00	1,91.00	1,91.00	-

Requirement of additional fund of ₹ 1,81 lakh was anticipated due to increased cost of fencing on the land of new project.

GRANT NO. 102 - URBAN DEVELOPMENT**(Major heads : 2215 - Water Supply and Sanitation, 2217 - Urban Development, 3475 - Other General Economic Services, 4217 - Capital Outlay on Urban Development)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	73,04,20,18			
Supplementary	7	73,04,20,25	67,48,72,86	(-) 5,55,47,39
Amount surrendered during the year (March 2015)				5,52,06,30
Capital :				
Voted-				
Original	2,50,00,00			
Supplementary	-	2,50,00,00	1,50,00,00	(-) 1,00,00,00
Amount surrendered during the year (March 2015)				1,00,00,00

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 5,55,47.39 lakh in the voted grant; only ₹ 5,52,06.30 lakh were surrendered from the grant in March 2015.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2217 (i) 03.001.02 UDP-26 Preparation of Regional Plan, Development Plan and Town planning Scheme				
O	3,35.65			
R	-45.40	2,90.25	2,87.80	(-)2.45

Saving of ₹ 45.40 lakh was anticipated for surrender due to non-filling up of vacant posts.

Grant No.102-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2217 (ii) 03.001.03 Chief Town Planner (Town Planning and Valuation Department)	O	24,13.80		
	R	-6,17.01	17,96.79	17,89.49
				(-)7.30

Saving of ₹ 6,17.01 lakh was anticipated for surrender due to non-filling up of vacant post. Reasons for the final saving of ₹ 7.30 lakh have not been intimated (August 2015).

(iii) 03.001.04
UDP-1 Development and
Implementation of Perspective
Urban Planning (Plan)

O	23,79.20			
R	-15,28.72	8,50.48	8,87.06	(+)36.58

Saving of ₹ 15,28.72 lakh was anticipated for surrender due to non-filling up vacant post and non-creation of new 7 District Offices in newly created Districts. Reasons for the final excess ₹ 36.58 lakh have not been intimated (August 2015).

(iv) 03.190.02
UDP-80 Liquid Waste
Management (Plan)

O	5,00.00			
R	-2,50.00	2,50.00	2,50.00	-

Saving of ₹ 2,50 lakh was anticipated for surrender as the decision was taken to implement the project on Public Private Partnership (PPP) basis instead of recycling the liquid waste on Engineering, Procurements and Construction (EPC) basis to reduce the cost of the project.

Partially Centrally Sponsored Scheme
(v) 03.191.40
UDP-18 Urban Infrastructure
Development Scheme for small
(Plan)

O	31,73.00			
R	-28,08.30	3,64.70	3,64.70	-

Grant No.102-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme Major head -2217 (vi) 03.191.42 UDP-16 Jawaharlal Nehru National Urban Renewal Mission (JNNURM) for Infrastructure and Governance Poor (Plan)				

O	5,19,00.00			
R	-4,76,56.16	42,43.84	42,43.84	-

Saving of ₹ 5,04,64.46 lakh was anticipated for surrender under the above mentioned two sub-heads due to dropping of the JnNURM Scheme by the Central Government.

(vii) 03.192.09
UDP-08 Grants-in-aid to Urban
Local Bodies for Entertainment Tax
on Cable T.V./Disc Antenna (Plan)

O	4,72.62			
R	-1,51.65	3,20.97	3,20.97	-

Saving of ₹ 1,51.65 lakh was anticipated for surrender due to less requirement of funds as D.T.H tax collection is not considered as Entertainment Tax on cable T.V/Disc Antenna Scheme.

Partially Centrally Sponsored Scheme
(viii) 03.192.02
UDP-18 Urban Infrastructure
Development Scheme for small (Plan)

O	68,27.00			
R	-55,24.84	13,02.16	13,02.16	-

Saving of ₹ 55,24.84 lakh was anticipated for surrender under the above mentioned two sub-heads due to dropping of the JnNURM Scheme by the Central Government.

Partially Centrally Sponsored Scheme
(ix) 03.192.03
UDP-16 Jawaharlal Nehru National
Urban Renewal Mission (JNNURM)
for Infrastructure and Governance
Poor (Plan)

O	81,00.00			
R	-64,58.00	16,42.00	12,78.20	(-)3,63.80

Saving of ₹ 64,58 lakh was anticipated for surrender under the above mentioned two sub-heads due to dropping of the JnNURM Scheme by the Central Government. Reason for the final saving ₹ 3,63.80 lakh have not been intimated (August 2015).

Grant No.102-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2217 (x) 03.193.03 UDP-78 Grant-in-aid to Urban/Area Development Authorities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (Plan)	O	1,12,87.19		
	R	-31,75.25	81,11.94	81,11.94
				-
Saving of ₹ 31,75.25 lakh was anticipated for surrender due to less demand from Urban Area Development Authorities.				
(xi) 80.001.01 UDP-47 Directorate of Municipalities (Plan)	O	5,80.65		
	R	-5,30.66	49.99	49.90
				(-)0.09
Saving of ₹ 5,30.66 lakh was anticipated for surrender due to non-filling up of vacant posts.				
(xii) 80.001.01 UDP-47 Directorate of Municipalities	O	3,91.15		
	R	-85.44	3,05.71	3,01.61
				(-)4.10
Saving of ₹ 85.44 lakh was anticipated for surrender due to non-filling up of vacant posts.				
(xiii) 80.191.09 UDP-77 Upgradation of Night Shelters run by the Urban Local Bodies (Plan)	O	1,00.00		
	R	-1,00.00	-	-
				-
Entire budget provision of ₹ 1,00 lakh was surrendered as the scheme was merged with National Urban Livelihood Mission (NULM).				

Grant No.102-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2217 (xiv) 80.800.12 UDP-8 Grants-in-aid to Urban Local Bodies for Entertainment Tax on Cable T.V./Disc Antenna (Plan)	O	1,67.38		
	R	-48.67	1,18.71	1,18.71
				-

Saving of ₹ 48.67 lakh was anticipated for surrender due to less requirement of funds as D.T.H tax collection is not considered as Entertainment Tax on cable T.V/Disc Antenna Scheme.

Major head -3475
Partially Centrally Sponsored Scheme
(xv) 00.108.01
UDP-14, Suvarna Jayanti
Shaheer Rojgar Yojana (Plan)

O	46.00			
R	-20.06	25.94	-	(-)25.94

Saving of ₹ 20.06 lakh was anticipated for surrender due to non-filling of vacant post. Reasons for the final saving ₹ 25.94 lakh have not been intimated (August 2015).

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2215 Partially Centrally Sponsored Scheme (i) 02.105.01 Grant in aid to Municipal Corporations under Mahatma Gandhi Swachhata Mission (Plan)	O	-		
	S	0.02		
	R	18,19.98	18,20.00	18,20.00
				-

Grant No.102-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2215 Partially Centrally Sponsored Scheme (ii) 02.105.02 Grant in aid to Municipalities under Mahatma Gandhi Swachhata Mission (Plan)	O	-		
	S	0.02		
	R	18,19.98	18,20.00	18,20.00
Partially Centrally Sponsored Scheme (iii) 02.105.03 Grant in aid to Urban/Area Development Authorities under Mahatma Gandhi Swachhata Mission (Plan)	O	-		
	S	0.02		
	R	18,19.98	18,20.00	18,20.00

Additional funds of ₹ 54,59.94 lakh were provided by re-appropriation in March 2015 under the above mentioned three sub-heads due to increase in scope of works under Mahatma Gandhi Swachhata Mission.

Major head-2217
(iv) 03.191.07
UDP-25-Allocation of receipts
from entertainment tax to
Municipal Corporations (Plan)

O	10,46.15			
R	5,74.25	16,20.40	16,20.40	-

Requirement of additional fund of ₹ 5,74.25 lakh was anticipated due to rise in Entertainment Tax collection in 2013-14 as compared to previous year 2012-13 in view of GR No.GFC/112000/2188/R dated 28-3-2002 regarding grant of entertainment tax.

Grant No.102-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2217 Centrally Sponsored Scheme (v) 03.191.57 UDP-72 Grant-in-aid to Local Bodies for Procurement of capital items, construction/ upgradation of fire station buildings and training infrastructure (Plan)	O	-		
	S	0.01		
	R	1,99.99	2,00.00	2,00.00

Additional funds of ₹ 1,99.99 lakh were provided by re-appropriation in March 2015 to provide for token grant.

(vi) 03.192.01
UDP-25-Allocation of receipts from
entertainment tax to Municipalities
(Plan)

O	29,53.85			
R	12,12.87	41,66.72	41,66.72	-

Requirement of additional fund of ₹ 12,12.87 lakh was anticipated due to rise in Entertainment Tax collection in 2013-14 as compared to previous year 2012-13 in view of GR No.GFC/112000/2188/R dated 28-3-2002 regarding grant of entertainment tax.

Major head -3475
Centrally Sponsored Scheme
(vii) 00.108.01
UDP-14, Suvarna Jayanti
Shaheri Rojgar Yojana (Plan)

O	-			
R	-	-	25.94	(+)25.94

Reasons for incurring expenditure of ₹ 25.94 lakh without budget provision have not been intimated (August 2015).

Partially Centrally Sponsored Scheme
(viii) 00.108.03
UDP-National Urban Livelihood Mission
(Plan)

O	5.00			
R	66,48.71	66,53.71	66,53.71	-

Additional funds of ₹ 66,48.71 lakh were provided to make available funds for token grant and also due to release of more funds by the Government of India.

Grant No.102-*Concl.*

CAPITAL :

4. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4217 60.190.02 UDP-65 Share Capital for Metro Link Express for Gandhinagar & Ahmedabad (MEGA) Company Limited (Plan)			
O	2,50,00.00		
R	-1,00,00.00	1,50,00.00	-

Saving of ₹ 1,00,00 lakh was anticipated for surrender due to less demand from MEGA Company.

GRANT NO 103 - COMPENSATION, ASSIGNMENT AND TAX COLLECTION CHARGES

(Major heads: 2202 - General Education, 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,38,20,00			
Supplementary	-	1,38,20,00	1,38,20,00	-
Amount surrendered during the year				-
<i>Charged-</i>				
<i>Original</i>	<i>30,00,00</i>			
<i>Supplementary</i>	<i>-</i>	<i>30,00,00</i>	<i>30,00,00</i>	<i>-</i>
<i>Amount surrendered during the year</i>				<i>-</i>

**GRANT NO. 104 - OTHER EXPENDITURE PERTAINING TO URBAN DEVELOPMENT
AND URBAN HOUSING DEPARTMENT**

(Major heads : 2235 - Social Security and Welfare, 7610 - Loans to Government Servants etc)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	33,20			
Supplementary	-	33,20	32,48	(-) 72
Amount surrendered during the year (March 2015)				3,41
Capital :				
Voted-				
Original	16,10			
Supplementary	-	16,10	48	(-) 15,62
Amount surrendered during the year (March 2015)				15,62

Notes and comments

REVENUE :

An amount of ₹ 3.41 lakh was surrendered from the voted grant on 31 March 2015 against the final saving of ₹ 0.72 lakh which resulted in excessive surrender to the extent of ₹ 2.69 lakh.

CAPITAL :

2. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.201.01					
House Building Advances					
	O	15.00			
	R	-14.52	0.48	0.48	-

Saving of ₹ 14.52 lakh was anticipated for surrender due to receipt of less demand for House Building Advance from the employees.

WOMEN AND CHILD DEVELOPMENT DEPARTMENT

GRANT NO. 105 - WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(Major head : 2251 - Secretariat - Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	3,00,58			
Supplementary	80	3,01,38	2,25,30	(-) 76,08
Amount surrendered during the year (March 2015)				76,12

Notes and comments

In view of the final saving of ₹ 76.08 lakh; the supplementary grant of ₹ 0.80 lakh obtained in March 2015 could have been restricted to a token amount.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.090.01 Women and Child Development Department				
O	2,95.58			
R	-71.45	2,24.13	2,24.18	(+)0.05

Saving of ₹ 71.45 lakh was anticipated due to non-filling up of newly sanctioned posts of Dy. Secretary, Under Secretary, Section Officer and Office Assistant during the year.

**GRANT NO. 106 - OTHER EXPENDITURE PERTAINING TO WOMEN AND
CHILD DEVELOPMENT DEPARTMENT**

**(Major heads : 2049 - Interest Payments, 2235 - Social Security and Welfare, 2236 - Nutrition,
4235 - Capital Outlay on Social Security and Welfare, 4236 - Capital Outlay on Nutrition, 7610 -
Loans to Government Servants etc)**

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	17,60,08,69			
Supplementary	-	17,60,08,69	13,68,00,85	(-) 3,92,07,84
Amount surrendered during the year (March 2015)				3,90,41,57
<i>Charged-</i>				
<i>Original</i>	<i>67,00</i>			
<i>Supplementary</i>	<i>70,00</i>	<i>1,37,00</i>	<i>1,37,00</i>	-
<i>Amount surrendered during the year.</i>				-
Capital :				
Voted-				
Original	1,08,56,53			
Supplementary	-	1,08,56,53	99,90,00	(-) 8,66,53
Amount surrendered during the year (March 2015)				8,66,53

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 3,92,07.84 lakh in the voted grant, only ₹ 3,90,41.57 lakh was surrendered from the voted grant in March 2015.

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) 02.001.02				
WCD-1 Commissionerate of Women and Child Development (Plan)				
O	3,98.04			
R	-1,58.03	2,40.01	2,40.22	(+)0.21
(ii) 02.103.01				
SCW-24 Expenses and Development of the Institution under Moral and Social Hygnene and other Services (Plan)				
O	1,14.91			
R	-15.87	99.04	70.98	(-)28.06
Saving of ₹ 1,73.90 lakh was anticipated for surrender under the above mentioned two sub-heads due to non-filling up of vacant posts of regular staff and out sourcing of staff. Reasons for the final saving of ₹ 28.06 lakh have not been intimated though called for (August 2015).				
(iii) 02.103.29				
WCD-12 Swadhar Gruh (Plan)				
O	35.00			
R	-35.00	-	-	-
Saving of the entire budget provision of ₹ 35 lakh was anticipated for surrender due to non completion of procedure for conversion of Shelter Homes and Short Stay Homes into Swadhar Gruh Scheme by the Government of India.				
(iv) 02.103.33				
SCW The Scheme of Rehabilitation of Sex workers in Gujarat (Plan)				
O	1,10.00			
R	-1,10.00	-	-	-

Saving of the entire budget provision of ₹ 1,10 lakh was anticipated for surrender due to non finalisation of the Frame Work of the scheme.

Grant No.106-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2235 Centrally Sponsored Scheme (v) 02.103.16 WCD-2 Mahila Marg Darshan Kendras (Plan)	O	9,04.85		
	R	-1,52.24	7,52.61	7,52.61 -

Funds of ₹ 1,52.24 lakh were anticipated for surrender due to late sanction of 33 Kendras.

Centrally Sponsored Scheme (vi) 02.103.30 SCW-57 Financial Assistance & Support Services to the Victim of the Rape (Plan)	O	1,00.00		
	R	-66.66	33.34	33.34 -

Saving of ₹ 66.66 lakh was anticipated for surrender due to availability of less number of beneficiaries under the scheme.

Major head -2236 (vii) 02.800.13 NTR-12 Strengthening of ICDS Services	O	12,51.29		
	R	-9,12.79	3,38.50	3,38.50 -

Saving of ₹ 9,12.79 lakh was anticipated for surrender due to non-release of grant owing to unspent balances lying in District Offices on account of electricity bill grant.

(viii) 02.800.16 NTR-19 Poshan Survey and Servelance System (Plan)	O	2,00.00		
	R	-2,00.00	-	-

Entire budget provision of ₹ 2,00 lakh was anticipated for surrender due to non submission of the bills by International Institute for Population Science, Mumbai during the year.

(ix) 02.800.18 NTR-21 IT & Biometric infrastructure Machineries (Plan)	O	3,64.52		
	R	-3,64.52	-	-

Entire budget provision of ₹ 3,64.52 lakh were anticipated for surrender due to non completion of Tendering procedure in time.

Grant No.106-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2236 Partially Centrally Sponsored Scheme (x) 02.800.01 NTR-18 Integrated Child Development Scheme (Plan)	O	5,68,35.56		
	R	-80,42.12	4,87,93.44	4,87,88.42 (-)5.02

Saving of ₹ 80,42.12 lakh was anticipated for surrender due to non-receipt of approval by Government of India for implementation of new scheme viz Nutrition Counseling Volunteers and also due to vacant posts.

Partially Centrally Sponsored Scheme (xi) 02.800.02 NTR-2 Integrated child Development Scheme (Plan)	O	5,81,97.67		
	R	-2,60,33.24	3,21,64.43	3,21,64.43 -

Partially Centrally Sponsored Scheme (xii) 02.800.14 NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (Plan)	O	93,84.61		
	R	-28,44.83	65,39.78	65,39.78 -

Saving of ₹ 2,88,78.07 lakh under the above mentioned two sub-heads was anticipated for surrender due to delay in implementation of scheme and , discontinuation of Premix (ready to cook raw food material) to beneficiaries for five months.

Centrally Sponsored Scheme (xiii) 02.800.15 NTR-15 Indira Gandhi Matrutva Sahyog Yojna (IGMSY) (Plan)	O	16,29.75		
	R	-2,05.00	14,24.75	14,24.75 -

Anticipated saving of ₹ 2,05 lakh was surrendered in March 2015 due to non-receipt of guidelines on cost sharing from the Government of India.

Grant No.106-Contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2235			
(i) 02.103.17			
WCD-5 Development Programme of Gujarat Women Economic Development Corporation (Plan)			
O	22,60.00		
R	2,50.00	25,10.00	25,10.00

Excess of ₹ 2,50 lakh was anticipated due to payment of previous year pending bill of General training classes and conducting of Mahila Sammelan at State level.

(ii) 02.103.27			
SCW-27 GIA for Subsidy F.A. to destitute widows deserted and divorcee women to make them Financially independent (Plan)			
O	2,76.00		
R	3,15.68	5,91.68	4,98.41
			(-)93.27

Excess of ₹ 3,15.68 lakh was anticipated due to payment of pending bills of previous year. Reasons for the final saving of ₹ 93.27 lakh have not been intimated though called for (August 2015).

(iii) 02.103.32			
WCD-Women Help Line (Plan)			
O	2,25.00		
R	75.00	3,00.00	3,00.00
			-

Excess of ₹ 75 lakh was anticipated due to expansion of the scheme in the State and Supply of Process Control Rescue (PCR) van to rescue team.

Grant No.106-*Concl.*

CAPITAL :

4. Saving in the grant occurred mainly under

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4235			
(i) 02.103.01			
WCD-14 Construction of Swadhar Gruh (Plan)			
O	50.00		
R	-50.00	-	-

Entire budget provision of ₹ 50 lakh was anticipated for surrender due to non-completion of procedure for conversion of Shelter Homes and Short Stay Homes into Swadhar Gruh Scheme by the Government of India.

(ii) 02.103.02
WCD-15 Construction of Centre for Women Empowerment (Plan)

O	2,07.53		
R	-2,07.53	-	-

Entire budget provision of ₹ 2,07.53 lakh was anticipated for surrender due to non-receipt of Administrative Approval for Construction of Centres.

Major head-4236
Partially Centrally Sponsored Scheme
(iii) 02.800.01
NTR-5 Construction of Anganwadi (Plan)

O	45,50.00		
R	-6,00.00	39,50.00	39,50.00

Saving of ₹ 6,00 lakh was anticipated for surrender due to non-completion of Land acquisition procedure for Construction of Training Centres and also there was a delay in tendering process for purchase of Water Purifiers for Anganwadi.

CLIMATE CHANGE DEPARTMENT

GRANT NO. 107 - CLIMATE CHANGE DEPARTMENT

(Major head : 3451 - Secretariat -Economic Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	88,88			
Supplementary	-	88,88	63,46	(-) 25,42
Amount surrendered during the year				-

Notes and comments

Though there was an ultimate saving of ₹ 25.42 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.090.01 Climate Change Department				
O	88.88			
R	-	88.88	63.46	(-)25.42

Reasons for the final savings of ₹ 25.42 lakh have not been intimated though called for (August 2015).

**GRANT NO. 108 - OTHER EXPENDITURE PERTAINING TO CLIMATE CHANGE
DEPARTMENT**

(Major heads : 2810 - New and Renewable Energy, 3435 - Ecology and Environment)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	79,60,00			
Supplementary	-	79,60,00	74,10,00	(-) 5,50,00
Amount surrendered during the year				-

Notes and comments

Though there was an ultimate saving of ₹ 5,50 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year.

2. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -3435					
(i) 03.102.01					
(CLC-1) Climate change					
Trust Fund (Plan)					
	O	50.00			
	R	-	50.00	-	(-)50.00
(ii) 03.102.02					
(CLC-2) Climate change					
Impact Studies & Related					
Projects Trust Fund (Plan)					
	O	5,00.00			
	R	-	5,00.00	-	(-)5,00.00

Reasons for the final savings of ₹ 5,50 lakh under the above two sub-heads have not been intimated though called for (August 2015).

APPENDIX-I

Expenditure met out of advances from the Contingency Fund obtained during 2014-2015 but not recouped to the Fund till the close of the year

Major head of Account	Amount		Date of sanction
	Voted ₹	Charged ₹	
2049 – Interest Payment			
Grant No.71	-	41,23	17 March 2015
4425 – Capital Outlay on Co-operation			
Grant No.5	13,75,00	-	31 March 2015

(In thousand)

APPENDIX-II

NUMBER AND NAME OF GRANT OR APPROPRIATION	BUDGET ESTIMATE	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
(₹ in thousand)					
1	Agriculture and Co-Operation Department				
	Revenue .Voted	1,35	1,02	33	-
2	Agriculture				
	Revenue .Voted	11,66	14,90	-	3,24
3	Minor Irrigation, Soil Conservation and Area Development				
	Revenue .Voted	1,36	91	45	-
4	Animal Husbandary and Dairy Development				
	Revenue .Voted	4,43	18,18	-	13,75
5	Co-Operation				
	Revenue .Voted	9,17	7,71	1,46	-
	Capital .Voted	-	27,02	-	27,02
6	Fisheries				
	Revenue .Voted	5,31	4,51	80	-
	Capital .Voted	-	10,32	-	10,32
8	Education Department				
	Revenue .Voted	40	55	-	15
9	Education				
	Revenue .Voted	31,12,76	32,52,58	-	1,39,82
	Charged	-	5	-	5
11	Energy and Petrochemical Department				
	Revenue .Voted	40	27	13	-
12	Tax Collection Charges(Energy and Petro-Chemicals Department)				
	Revenue .Voted	3,20	1,08	2,12	-
15	Finance Department				
	Revenue .Voted	1,90	1,91	-	1
16	Tax Collection Charges(Finance Department)				
	Revenue .Voted	18,65	20,68	-	2,03
17	Treasury and Accounts Administration.				
	Revenue .Voted	21,60	16,17	5,43	-

APPENDIX-II

NUMBER AND NAME OF GRANT OR APPROPRIATION	BUDGET ESTIMATE	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
(₹ in thousand)					
18	Pension and Other Retirement Benefits				
	Revenue - Voted	-	60	-	60
19	Other Expenditure Pertaining to Finance Department				
	Revenue - Voted	47,26,48	37,18,93	10,07,55	-
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	8,74	7,36	1,38	-
22	Civil Supplies				
	Revenue - Voted	5,91	2,03	3,88	-
23	Food				
	Revenue - Voted	4,45	2,88	1,57	-
	Capital - Voted	-	17	-	17
25	Forest and Environment Department				
	Revenue - Voted	75	30	45	-
26	Forest				
	Revenue - Voted	19,29	23,18	-	3,89
	Capital - Voted	54	45	9	-
29	Governor				
	Revenue - Charged	3,24	2,52	72	-
31	Elections				
	Revenue - Voted	1,40	8,05	-	6,65
	Charged	-	10	-	10
32	Public Service Commission				
	Revenue - Voted	35	66	-	31
	Charged	1,54	75	79	-
33	General Administration Department				
	Revenue - Voted	17,70	6,33	11,37	-
34	Economic Advice and Statistics				
	Revenue - Voted	91	1,58	-	67

APPENDIX-II

NUMBER AND NAME OF GRANT OR APPROPRIATION	BUDGET ESTIMATE	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
(₹ in thousand)					
35	Other Expenditure Pertaining to Administration Department				
	Revenue . Voted	40	37	3	-
	Capital . Voted	-	13,11	-	13,11
36	State Legislature				
	Revenue . Voted	3,55	2,64	91	-
38	Health and Family Welfare Department				
	Revenue . Voted	2,10	96	1,14	-
39	Medical and Public Health				
	Revenue . Voted	4,51,14	3,21,27	1,29,87	-
	Capital . Voted	-	4,49	-	4,49
40	Family Welfare				
	Revenue . Voted	69,92	7,83	62,09	-
42	Home Department				
	Revenue . Voted	1,70	1,54	16	-
43	Police				
	Revenue . Voted	1,57,30	1,77,63	-	20,33
44	Jails				
	Revenue . Voted	73	6,81	-	6,08
45	State Excise				
	Revenue . Voted	2,25	94	1,31	-
46	Other Expenditure Pertaining to Home Department				
	Revenue . Voted	8,51	9,50	-	99
	Capital . Voted	-	72,82	-	72,82
47	Industries and Mines Department				
	Revenue . Voted	77	98	-	21
48	Stationery and Printing				
	Revenue . Voted	1,58,82	7,47	1,51,35	-
49	Industries				
	Revenue . Voted	8,75	5,94	2,81	-
	Capital . Voted	-	16,94	-	16,94
50	Mines and Minerals				
	Revenue . Voted	4,68	1,45	3,23	-
51	Tourism				
	Revenue . Voted	15	6	9	-

APPENDIX-II

NUMBER AND NAME OF GRANT OR APPROPRIATION	BUDGET ESTIMATE	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
		(₹ in thousand)			
53	Information and Broadcasting Department				
	Revenue . Voted	15	6	9	-
54	Information and Publicity				
	Revenue . Voted	10,87	7,73	3,14	-
55	Other Expenditure Pertaining to Information, Broadcasting Department				
	Revenue . Voted	1,32	84	48	-
56	Labour and Employment Department				
	Revenue . Voted	90	61	29	-
57	Labour and Employment				
	Revenue . Voted	38,23	37,08	1,15	-
	Capital . Voted	-	57	-	57
59	Legal Department				
	Revenue . Voted	1,20	78	42	-
60	Administration of Justice				
	Revenue . Voted	1,88,08	1,25,44	62,64	-
	Charged	19,65	18,45	1,20	-
61	Other Expenditure Pertaining to Legal Department				
	Revenue . Voted	14,15	7,53	6,62	-
62	Legislative and Parliamentary Affairs Department				
	Revenue . Voted	90	86	4	-
64	Narmada , Water Resources and Water Supply Department				
	Revenue . Voted	2,60	1,86	74	-
65	Narmada Development Scheme				
	Capital . Voted	2,44,12,01	3,22,76,12	-	78,64,11
66	Irrigation and Soil Conservation				
	Revenue . Voted	73,19	99,08	-	25,89
	Capital . Voted	26,36	1,74,45	-	1,48,09
	Charged	-	21	-	21
69	Panchayats, Rural Housing and Rural Development Department				
	Revenue . Voted	90	58	32	-

APPENDIX-II

NUMBER AND NAME OF GRANT OR APPROPRIATION	BUDGET ESTIMATE	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
(₹ in thousand)				
70	Community Development			
	Revenue .Voted	95	1,26	- 31
71	Rural Housing and Rural Development			
	Revenue .Voted	50	66	- 16
72	Compensations and Assignments			
	Revenue .Voted	82,00	26,42	55,58 -
74	Transport			
	Revenue .Voted	6,92	6,64	28 -
75	Other Expenditure Pertaining to Ports and Transport Department			
	Revenue .Voted	50	46	4 -
76	Revenue Department			
	Revenue .Voted	1,94	1,44	50 -
77	Tax Collection Charges (Revenue Department)			
	Revenue .Voted	34,56	22,14	12,42 -
78	District Administration			
	Revenue .Voted	41,65	22,77	18,88 -
79	Relief On Account of Natural Calamities			
	Revenue .Voted	-	75,60,00	- 75,60,00
	Capital .Voted	-	11,02,81	- 11,02,81
80	Dangs District			
	Revenue .Voted	6,10	3,09	3,01 -
81	Compensations and Assignments			
	Revenue .Voted	-	21	- 21
82	Other Expenditure Pertaining to Revenue Department			
	Revenue .Voted	-	1,97	- 1,97
83	Roads and Buildings Department			
	Revenue .Voted	4,14,84	3,56,09	58,75 -
84	Non-Residential Buildings			
	Revenue .Voted	2,86,81,18	3,06,57,45	- 19,76,27
	Capital .Voted	-	5	- 5

APPENDIX-II

NUMBER AND NAME OF GRANT OR APPROPRIATION	BUDGET ESTIMATE	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
		(₹ in thousand)		
85 Residential Buildings				
Revenue .Voted	22,81,54	2,72,76	20,08,78	-
86 Roads and Bridges				
Revenue .Voted	2,06,50,73	49,39,10	1,57,11,63	-
Capital .Voted	1,39,42,00	1,39,94,38	-	52,38
87 Gujarat Capital Construction Scheme				
Revenue .Voted	3,21	2,58	63	-
88 Other Expenditure Pertaining to Roads and Buildings Department				
Revenue .Voted	10,65	8,04	2,61	-
89 Science and Technology Department				
Revenue .Voted	80	30	50	-
90 Other Expenditure Pertaining to Science and Technology Department				
Capital .Voted	-	17	-	17
91 Social Justice and Empowerment Department				
Revenue .Voted	85	32	53	-
92 Social Security and Welfare				
Revenue .Voted	9,08	2,01,84	-	1,92,76
93 Welfare of Scheduled Tribes				
Revenue .Voted	2,67	28,01	-	25,34
95 Special Component Plan For Sceduled Castes				
Revenue .Voted	8,59	57,47	-	48,88
Capital .Voted	-	12,29	-	12,29
96 Tribal Area Sub Plan				
Revenue .Voted	72,35	2,49,31	-	1,76,96
Charged	-	1	-	1
Capital .Voted	18,65	37,18	-	18,53
97 Sports, Youth and Cultural Activities Department				
Revenue .Voted	75	64	11	-
98 Youth Services and Cultural Activities				
Revenue .Voted	14,95	15,15	-	20

APPENDIX-II

NUMBER AND NAME OF GRANT OR APPROPRIATION	BUDGET ESTIMATE	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
		(₹ in thousand)			
100	Urban Development and Urban Housing Department				
	Revenue - Voted	60	33	27	-
102	Urban Development				
	Revenue - Voted	5,61	3,64	1,97	-
105	Women and Child Development Department				
	Revenue - Voted	20	11	9	-
106	Other Expenditure Pertaining to Women and Child Development Department				
	Revenue - Voted	12,21	1,11	11,10	-
	Voted	6,15,27,36	5,23,81,48	1,93,53,52	1,02,07,68
	Revenue				
	Charged	24,43	21,89	2,71	18
	GRAND TOTAL				
	Voted	3,83,99,56	4,77,43,33	9	93,43,87
	Capital				
	Charged	0	21	0	21

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