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APPROPRIATION ACCOUNTS

2010-2011

GOVERNMENT OF GUJARAT



APPROPRIATION ACCOUNTS

2010 - 2011

GOVERNMENT OF GUJARAT

TABLE OF CONTENTS

PAGES

Introductory	(v)
Summary of Appropriation Accounts	1-14
Certificate of the Comptroller and Auditor General of India	15-17
Appropriation Accounts-	
Number and Name of Grant/Appropriation	
AGRICULTURE AND CO-OPERATION DEPARTMENT	
1. Agriculture and Co-operation Department	19
2. Agriculture	20-21
3. Minor Irrigation, Soil Conservation and Area Development	22
4. Animal Husbandry and Dairy Development	23-27
5. Co-operation	28-29
6. Fisheries	30-33
7. Other Expenditure pertaining to Agriculture and Co-operation Department	34
EDUCATION DEPARTMENT	
8. Education Department	35
9. Education	36-38
10. Other Expenditure pertaining to Education Department	39
ENERGY AND PETRO-CHEMICALS DEPARTMENT	
11. Energy and Petro-Chemicals Department	40
12. Tax Collection Charges (Energy and Petro-Chemicals Department)	41
13. Energy Projects	42-43
14. Other Expenditure pertaining to Energy and Petro-Chemicals Department	44
FINANCE DEPARTMENT	
15. Finance Department	45
16. Tax Collection Charges (Finance Department)	46
17. Treasury and Accounts Administration	47
18. Pensions and Other Retirement Benefits	48
19. Other Expenditure pertaining to Finance Department	49-52
20. Repayment of debt pertaining to Finance Department and its Servicing	53
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT	
21. Food, Civil Supplies and Consumer Affairs Department	54
22. Civil Supplies	55-58
23. Food	59-60
24. Other Expenditure pertaining to Food, Civil Supplies and Consumer Affairs Department	61
FORESTS AND ENVIRONMENT DEPARTMENT	
25. Forests and Environment Department	62
26. Forests	63-64
27. Environment	65
28. Other Expenditure pertaining to Forests and Environment Department	66
GENERAL ADMINISTRATION DEPARTMENT	
29. Governor	67
30. Council of Ministers	68
31. Elections	69
32. Public Service Commission	70
33. General Administration Department	71-73
34. Economic Advice and Statistics	74-76
35. Other Expenditure pertaining to General Administration Department	77-79

GUJARAT LEGISLATURE SECRETARIAT

36. State Legislature	80
37. Loans and Advances to Government Servants in Gujarat Legislature Secretariat	81

HEALTH AND FAMILY WELFARE DEPARTMENT

38. Health and Family Welfare Department	82
39. Medical and Public Health	83-84
40. Family Welfare	85-86
41. Other Expenditure pertaining to Health and Family Welfare Department	87-88

HOME DEPARTMENT

42. Home Department	89
43. Police	90
44. Jails	91
45. State Excise	92
46. Other Expenditure pertaining to Home Department	93-97

INDUSTRIES AND MINES DEPARTMENT

47. Industries and Mines Department	98
48. Stationery and Printing	99
49. Industries	100-104
50. Mines and Minerals	105
51. Tourism	106-107
52. Other Expenditure pertaining to Industries and Mines Department	108-109

INFORMATION AND BROADCASTING DEPARTMENT

53. Information and Broadcasting Department	110
54. Information and Publicity	111-112
55. Other Expenditure pertaining to Information and Broadcasting Department	113

LABOUR AND EMPLOYMENT DEPARTMENT

56. Labour and Employment Department	114
57. Labour and Employment	115
58. Other Expenditure pertaining to Labour and Employment Department	116

LEGAL DEPARTMENT

59. Legal Department	117
60. Administration of Justice	118-123
61. Other Expenditure pertaining to Legal Department	124-126

LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

62. Legislative and Parliamentary Affairs Department	127
63. Other Expenditure pertaining to Legislative and Parliamentary Affairs Department	128

NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

64. Narmada, Water Resources, Water Supply and Kalpsar Department	129
65. Narmada Development Scheme	130-131
66. Irrigation and Soil Conservation	132-150
67. Water Supply	151
68. Other Expenditure pertaining to Narmada, Water Resources, Water Supply and Kalpsar Department	152-153

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

69. Panchayats, Rural Housing and Rural Development Department	154
70. Community Development	155
71. Rural Housing and Rural Development	156-159
72. Compensation and Assignments	160-161
73. Other Expenditure pertaining to Panchayats, Rural Housing and Rural Development Department	162-164

PORTS AND TRANSPORT DEPARTMENT

74. Transport	165-166
75. Other Expenditure pertaining to Ports and Transport Department	167

REVENUE DEPARTMENT

76. Revenue Department	168-169
77. Tax Collection Charges (Revenue Department)	170-174
78. District Administration	175-177
79. Relief on account of Natural Calamities	178-185
80. Dangs District	186-187
81. Compensation and Assignments	188-189
82. Other Expenditure pertaining to Revenue Department	190

ROADS AND BUILDINGS DEPARTMENT

83. Roads and Buildings Department	191
84. Non-Residential Buildings	192-199
85. Residential Buildings	200-202
86. Roads and Bridges	203-210
87. Gujarat Capital Construction Scheme	211-212
88. Other Expenditure pertaining to Roads and Buildings Department	213-215

SCIENCE AND TECHNOLOGY DEPARTMENT

89. Science and Technology Department	216-217
90. Other Expenditure pertaining to Science and Technology Department	218-220

SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

91. Social Justice and Empowerment Department	221
92. Social Security and Welfare	222-230
93. Welfare of Scheduled Tribes	231-233
94. Other Expenditure pertaining to Social Justice and Empowerment Department	234
95. Scheduled Castes Sub-Plan	235-260
96. Tribal Area Sub-Plan	261-269

SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

97. Sports, Youth and Cultural Activities Department	270
98. Youth Services and Cultural Activities	271-275
99. Other Expenditure pertaining to Sports, Youth and Cultural Activities Department	276

URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

100. Urban Development and Urban Housing Department	277
101. Urban Housing	278
102. Urban Development	279-280
103. Compensation, Assignments and Tax Collection Charges	281
104. Other Expenditure pertaining to Urban Development and Urban Housing Department	282

WOMEN AND CHILD DEVELOPMENT DEPARTMENT

105. Women and Child Development Department	283
106. Other Expenditure pertaining to Women and Child Development Department	284

CLIMATE CHANGE DEPARTMENT

107. Climate Change Department	285
108. Other Expenditure Pertaining to Climate Change Department	286-287

APPENDICES

- | | | |
|----|--|---------|
| I | Expenditure met out of advances from the Contingency Fund obtained during 2010-2011 but not recouped to the Fund till the close of the year. | 288 |
| II | Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2010-2011. | 289-294 |

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Gujarat for the year 2010-2011 presents accounts of sums expended in the year ended 31st March 2011 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In this Accounts

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

Charged appropriation and expenditure are shown in *italics*.

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
		(₹ in thousand)		
1. Agriculture and Co-operation Department				
Revenue-Voted	16,96,50	14,83,58	2,12,92	
2. Agriculture				
Revenue-Voted	13,92,21,34	13,81,71,85	10,49,49	
-Charged	84	40	44	
Capital - Voted	50,00	50,00	-	
3. Minor Irrigation, Soil Conservation and Area Development				
Revenue -Voted	2,48,29,35	2,48,15,91	13,44	
Capital - Voted	10	10	-	
4. Animal Husbandry and Dairy Development				
Revenue-Voted	2,30,38,21	1,90,32,83	40,05,38	
5. Co-operation				
Revenue -Voted	1,46,01,06	1,45,15,45	85,61	
Capital - Voted	42,00	-	42,00	
6. Fisheries				
Revenue -Voted	66,92,06	47,81,97	19,10,09	
-Charged	38	37	1	
Capital - Voted	22,22,50	1,39,84	20,82,66	
7. Other Expenditure pertaining to Agriculture and Co-operation Department				
Revenue -Charged	45	45	-	
Capital -Voted	1,10,00	47,64	62,36	
8. Education Department				
Revenue-Voted	8,20,00	6,61,84	1,58,16	
9. Education				
Revenue-Voted	1,18,37,00,37	1,15,94,63,88	2,42,36,49	
-Charged	1,76,33,14	1,76,15,00	18,14	
Capital - Voted	3,32,65,98	2,26,72,98	1,05,93,00	
10. Other Expenditure pertaining to Education Department				
Revenue -Voted	1,96,12	2,25,10	-	28,98
Capital - Voted	36,65,15	36,51,48	13,67	

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
		(₹ in thousand)		
11. Energy and Petro- Chemicals Department Revenue-Voted	3,69,76	3,24,38	45,38	
12. Tax Collection Charges (Energy and Petro- Chemicals Department) Revenue-Voted	13,56,35	12,66,36	89,99	
13. Energy Projects Revenue-Voted	27,88,89,00	27,67,88,00	21,01,00	
Capital - Voted	8,67,50,97	9,50,50,97	-	83,00,00
14. Other Expenditure pertaining to Energy and Petro-Chemicals Department Revenue -Voted	45,00	29,27	15,73	
Capital - Voted	5,00,13,00	5,00,07,25	5,75	
15. Finance Department Revenue -Voted	13,43,36	13,21,13	22,23	
16. Tax Collection Charges (Finance Department) Revenue-Voted	1,53,30,81	1,49,60,62	3,70,19	
17. Treasury and Accounts Administration Revenue-Voted	92,94,58	91,41,38	1,53,20	
18. Pensions and Other Retirement Benefits Revenue-Voted	44,70,13,20	44,49,12,67	21,00,53	
-Charged	60,00	56,05	3,95	
19. Other Expenditure pertaining to Finance Department Revenue -Voted	15,89,71,14	6,37,93,04	9,51,78,10	
Capital - Voted	1,60,00	52,09	1,07,91	
- Charged	1,00	-	1,00	
20. Repayment of debt pertaining to Finance Department and its Servicing Revenue-Charged	94,46,87,32	91,19,77,15	3,27,10,17	
Capital - Charged	38,37,56,15	38,17,49,71	20,06,44	

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
		(₹ in thousand)		
21. Food, Civil Supplies and Consumer Affairs Department				
Revenue-Voted	24,58,94	23,76,00	82,94	
22. Civil Supplies Revenue-Voted	2,24,04,38	1,91,27,26	32,77,12	
23. Food				
Revenue -Voted	98,04,84	89,97,16	8,07,68	
Capital - Voted	7,22,00	7,10,03	11,97	
24. Other Expenditure pertaining to Food, Civil Supplies and Consumer Affairs Department				
Capital - Voted	11,00	4,77	6,23	
25. Forest and Environment Department				
Revenue-Voted	4,77,42	4,72,84	4,58	
26. Forests				
Revenue -Voted	2,51,32,24	2,49,47,26	1,84,98	
-Charged	51,86	46,51	5,35	
Capital - Voted	1,89,23,15	1,88,23,16	99,99	
27. Environment				
Revenue-Voted	9,85,00	8,93,60	91,40	
28. Other Expenditure pertaining to Forests and Environment Department				
Capital-Voted	63,00	48,90	14,10	
29. Governor				
Revenue-Charged	4,22,86	4,20,52	2,34	
30. Council of Ministers				
Revenue-Voted	2,76,50	2,64,85	11,65	
31. Elections				
Revenue-Voted	64,21,48	61,53,08	2,68,40	
32. Public Service Commission				
Revenue-Voted	5,10,00	5,08,62	1,38	
-Charged	6,80,00	5,99,69	80,31	

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
		(₹ in thousand)		
55. Other Expenditure pertaining to Information and Broadcasting Department				
Revenue - Voted	5,24,91	5,24,90	1	
Capital - Voted	53,00	5,79	47,21	
56. Labour and Employment Department				
Revenue - Voted	7,72,88	4,47,16	3,25,72	
57. Labour and Employment				
Revenue-Voted	3,41,33,67	3,26,66,69	14,66,98	
-Charged	2,00	2,00	-	
58. Other Expenditure pertaining to Labour and Employment Department				
Capital-Voted	55,55	13,60	41,95	
59. Legal Department				
Revenue-Voted	8,87,84	6,05,94	2,81,90	
60. Administration of Justice				
Revenue-Voted	6,64,04,56	3,48,27,53	3,15,77,03	
-Charged	63,70,17	46,81,93	16,88,24	
61. Other Expenditure pertaining to Legal Department				
Revenue - Voted	89,70,03	71,07,65	18,62,38	
Capital - Voted	1,77,00	1,34,03	42,97	
62. Legislative and Parliamentary Affairs Department				
Revenue-Voted	4,49,48	4,56,86	-	7,38
63. Other Expenditure pertaining to Legislative and Parliamentary Affairs Department				
Capital - Voted	8,80	8,80	-	
64. Narmada, Water Resources, Water Supply and Kalpsar Department				
Revenue-Voted	14,07,68	13,15,08	92,60	
65. Narmada Development Scheme				
Capital-Voted	21,09,87,00	19,99,94,86	1,09,92,14	

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
		(₹ in thousand)		
66. Irrigation and Soil Conservation				
Revenue -Voted	8,11,29,16	8,13,26,54		1,97,38
-Charged	25,06	15,03	10,03	
Capital - Voted	13,36,55,72	11,81,75,61	1,54,80,11	
-Charged	19,90,88	19,56,19	34,69	
67. Water Supply				
Revenue -Voted	4,21,50,01	4,21,50,01		
Capital - Voted	8,65,00,00	8,65,00,00		
68. Other Expenditure pertaining to Narmada, Water Resources, Water Supply and Kalpsar Department				
Revenue -Charged	49,52,55	49,33,08	19,47	
Capital - Voted	1,60,00	72,75	87,25	
69. Panchayats, Rural Housing and Rural Development Department				
Revenue-Voted	9,67,12	5,88,34	3,78,78	
70. Community Development				
Revenue-Voted	9,39,11,35	9,30,41,62	8,69,73	-
71. Rural Housing and Rural Development				
Revenue - Voted	8,36,98,71	6,94,73,62	1,42,25,09	
-Charged	1,70,70,00	1,70,70,10		10-
72. Compensation and Assignments				
Revenue-Voted	1,37,79,74	1,37,99,00		19,26
73. Other Expenditure pertaining to Panchayats, Rural Housing and Rural Development Department				
Revenue -Voted	4,40,15,13	4,60,56,70		20,41,57
Capital - Voted	12,03,20	4,98,25	7,04,95	
74. Transport				
Revenue-Voted	6,48,48,35	5,79,30,30	69,18,05	
Capital - Voted	2,74,00,00	2,74,00,00		

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
		(₹ in thousand)		
75. Other Expenditure pertaining to Ports and Transport Department				
Revenue -Voted	79,88,72	79,86,50	2,22	
Capital - Voted	1,00,02,61	1,00,02,61	-	
76. Revenue Department				
Revenue-Voted	23,90,66	18,29,41	5,61,25	
77. Tax Collection Charges (Revenue Department)				
Revenue - Voted	1,95,11,21	1,58,19,64	36,91,57	
- Charged	51,86	51,85	1	
78. District Administration				
Revenue-Voted	2,17,52,26	1,89,37,57	28,14,69	
79. Relief on account of Natural Calamities				
Revenue-Voted	6,83,54,19	5,94,24,90	89,29,29	
Capital - Voted	2,56,00,00	1,85,85,00	70,15,00	
80. Dangs District				
Revenue-Voted	35,16,11	31,94,30	3,21,81	
81. Compensation and Assignments				
Revenue-Voted	40,66,20	30,11,82	10,54,38	
-Charged	7,78	1,92	5,86	
Capital - Voted	11,00	-	11,00	
-Charged	2,00	2,96	-	96
82. Other Expenditure pertaining to Revenue Department				
Revenue -Voted	86,26,50	86,50,33	-	23,83
Capital - Voted	71,36	24,61	46,75	
83. Roads and Buildings Department				
Revenue-Voted	12,45,00	9,63,84	2,81,16	
84. Non-Residential Buildings				
Revenue -Voted	5,02,83,53	5,02,28,44	55,09	
-Charged	33,41	23,44	9,97	
Capital - Voted	6,13,96,03	3,18,74,36	2,95,21,67	
-Charged	2,61	2,57	4	

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
		(₹ in thousand)		
85. Residential Buildings				
Revenue -Voted	1,61,00,37	1,39,98,08	21,02,29	
-Charged	94	93	1	
Capital - Voted	31,57,97	28,90,99	2,66,98	
86. Roads and Bridges				
Revenue -Voted	20,72,97,42	20,86,52,28	-	13,54,86
-Charged	1,55,13	3,76	1,51,37	
Capital - Voted	13,75,14,27	12,74,73,50	1,0040,77	
-Charged	1,96,87	1,92,53	4,34	
87. Gujarat Capital Construction Scheme				
Revenue -Voted	13,32,50	13,38,45	-	5,95
Capital - Voted	98,20,00	95,34,02	2,85,98	
88. Other Expenditure pertaining to Roads and Buildings Department				
Revenue -Voted	14,05,00	14,48,49	-	43,49
-Charged	6,96,41	6,95,94	47	
Capital - Voted	7,10,00	2,35,60	4,74,40	
89. Science & Technology Department				
Revenue -Voted	63,54,99	49,22,11	14,32,88	
90. Other Expenditure pertaining to Science & Technology Department				
Revenue -Voted	1,33,30,00	65,18,00	68,12,00	
Capital - Voted	16,82,16	3,45,46	13,36,70	
91. Social Justice and Empowerment Department				
Revenue-Voted	4,16,80	3,98,92	17,88	
92. Social Security and Welfare				
Revenue -Voted	5,57,79,00	5,23,36,33	34,42,67	
-Charged	1,25,00	1,25,00	-	
Capital - Voted	14,64,43	14,64,39	4	
93. Welfare of Scheduled Tribes				
Revenue -Voted	1,81,88,15	1,79,81,93	2,06,22	
Capital - Voted	9,26,14	6,92,62	2,33,52	

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
		(₹ in thousand)		
94. Other Expenditure pertaining to Social Justice and Empowerment Department Capital-Voted	21,00	11,69	9,31	
95. Special Component Plan for Scheduled Castes				
Revenue -Voted	13,09,01,12	12,20,29,35	88,71,77	
Capital - Voted	1,50,85,19	1,17,90,92	32,94,27	
96. Tribal Area Sub-Plan				
Revenue-Voted	29,58,19,37	29,17,53,39	40,65,98	
-Charged	1,82,90	1,51,30	31,60	
Capital - Voted	15,60,99,82	13,61,07,84	1,99,91,98	
-Charged	67,63	56,58	11,05	
97. Sports, Youth and Cultural Activities Department				
Revenue-Voted	5,30,78	4,90,29	40,49	
98. Youth Services and Cultural Activities				
Revenue-Voted	2,11,51,98	1,89,30,67	22,21,31	
99. Other Expenditure pertaining to Sports, Youth and Cultural Activities Department				
Capital-Voted	11,06	-	11,06	
100. Urban Development and Urban Housing Department				
Revenue-Voted	3,65,17	3,28,41	36,76	
101. Urban Housing				
Revenue-Voted	8,58	8,25	33	
-Charged	1,00,80,20	1,00,80,20	-	
102. Urban Development				
Revenue-Voted	47,35,54,81	46,30,52,58	1,05,02,23	
Capital - Voted	30,00,01	3,00,00	27,00,01	
103. Compensation, Assignment and Tax Collection Charges				
Revenue-Voted	1,43,20,00	1,43,20,00		
-Charged	30,00,00	30,00,00		

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
		(₹ in thousand)		
104. Other Expenditure pertaining to Urban Development and Urban Housing Department Revenue -Voted	95,62	94,16	1,46	
Capital - Voted	20,10	3,10	17,00	
105. Women and Child Development Department Revenue -Voted	1,78,80	1,78,89	-	9
106. Other Expenditure pertaining to Women and Child Development Department Revenue -Voted	7,49,42,34	7,44,36,39	5,05,95	
-Charged	55,00	55,00	-	
Capital - Voted	1,10,09,06	1,10,00,50	8,56	
107. Other Expenditure pertaining to Climate Change Department Revenue -Voted	2,00,00	36,29	1,63,71	
108. Other Expenditure pertaining to Climate Change Department Revenue -Voted	99,64,00	77,24,00	22,40,00	
Voted	5,09,95,20,97	4,81,39,80,79	28,92,63,87	37,23,69
Revenue				
Charged	1,00,66,73,69	97,18,13,58	3,48,60,21	10
GRAND TOTAL				
Voted	1,17,95,20,79	1,05,06,27,76	13,71,93,03	83,00,00
Capital				
Charged	38,60,17,14	38,39,60,54	20,57,56	96

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

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

EDUCATION DEPARTMENT

- (i) 10-Other Expenditure pertaining to Education Department

HEALTH AND FAMILY WELFARE DEPARTMENT

- (ii) 41-Other Expenditure pertaining to Health and Family Welfare Department

INDUSTRIES AND MINES DEPARTMENT

- (iii) 51-Tourism

LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

- (iv) 62-Legislative and Parliamentary Affairs Department

NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

- (v) 66-Irrigation and Soil Conservation

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

- (vi) 72-Compensations and Assignments
(vii) 73-Other Expenditure pertaining to Panchayats, Rural
Housing and Rural Development Department

REVENUE DEPARTMENT

- (viii) 82-Other Expenditure Pertaining to Revenue Department

ROADS AND BUILDINGS DEPARTMENT

- (ix) 86-Roads and Bridges
(x) 87-Gujarat Capital Construction Scheme
(xi) 88-Other Expenditure pertaining to Roads and Buildings Department

WOMEN AND CHILD DEVELOPMENT DEPARTMENT

- (xii) 105-Women and Child Development Department

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

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

- (i) 71-Rural Housing and Rural Development

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

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

ENERGY AND PETRO-CHEMICALS DEPARTMENT

- (i) 13-Energy Projects

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

REVENUE DEPARTMENT

- (i) 81-Compensation and Assignments

SUMMARY OF APPROPRIATION ACCOUNTS-*Concl'd.*

As the grants and appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation between the total expenditure according to Appropriation Accounts 2010-2011 and that shown in the Finance Accounts for that year is indicated below :

		Revenue ₹	Capital ₹ (In thousand)	Total ₹
Total expenditure according to Appropriation Accounts	Voted	4,81,39,80,79	1,05,06,27,76	5,86,46,08,55
	<i>Charged</i>	<i>97,18,13,58</i>	<i>38,39,60,54</i>	<i>1,35,57,74,12</i>
Deduct - Total recoveries shown in Appendix -II	Voted	4,17,69,74	1,56,81,92	5,74,51,66
	<i>Charged</i>	<i>23,06</i>	<i>-</i>	<i>23,06</i>
Net expenditure Shown in Finance Accounts	Voted	4,77,22,11,05	1,03,49,45,84	5,80,71,56,89
	<i>Charged</i>	<i>97,17,90,52</i>	<i>38,39,60,54</i>	<i>1,35,57,51,06</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, 2011 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 Accountant General (Civil Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March, 2011 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, 2011.

27 SEP 2011

Date:

Place: New Delhi



(VINOD RAI)

Comptroller and Auditor General of India

AGRICULTURE AND CO-OPERATION DEPARTMENT

GRANT NO.1 - AGRICULTURE AND CO-OPERATION DEPARTMENT

(Major head : 3451 - Secretariat-Economic Services)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue ::				
Voted-				
Original	15,57,48			
Supplementary	1,39,02	16,96,50	14,83,58	-2,12,92
Amount surrendered during the year(March 2011)				2,18,84

Notes and comments

₹ 2,18.84 lakh were surrendered from the grant in March 2011; the saving ultimately worked out to ₹ 2,12.92 lakh. In view of the final saving, supplementary grant of ₹ 1,39.02 lakh obtained in March 2011 could have been avoided.

2. Saving occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.800.01				
AGR-15-Information and Technology (Plan)				
O	7,62.00			
R	-1,70.35	5,91.65	6,05.66	+ 14.01

Saving of ₹ 1,70.35 lakh was anticipated due mainly to non-sanction of GSWAN connectivity by the Department of Science and Technology and non-sanction of computerisation system to the Fishermen by the Information and Technology Committee. Reasons for the final excess have not been intimated(August 2011).

GRANT NO. 2 - AGRICULTURE

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	12,77,53,73			
Supplementary	1,14,67,61	13,92,21,34	13,81,71,85	-10,49,49
Amount surrendered during the year(March 2011)				32,44,59
Charged-				
Original	-			
Supplementary	84	84	40	-44
Amount surrendered during the year				-
Capital :				
Voted-				
Original	50,00			
Supplementary	-	50,00	50,00	-
Amount surrendered during the year				-
Notes and comments				

REVENUE :

₹ 32,44.59 lakh were surrendered from the voted grant in March 2011; the saving ultimately worked out to only ₹ 10,49.49 lakh. In view of the final saving, supplementary voted grant of ₹ 1,14,67.61 lakh obtained in March 2011 could have been curtailed.

Grant No. 2-*Concl'd*.

2. There was an ultimate saving of ₹ 0.44 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, supplementary appropriation of ₹ 0.84 lakh obtained in March 2011 could have been curtailed.
-

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	2,43,29,39			
Supplementary	4,99,96	2,48,29,35	2,48,15,91	-13,44
Amount surrendered during the year				
Capital :				
Voted-				
Original	10			
Supplementary	-	10	10	
Amount surrendered during the year				

*Note and Comment***REVENUE:**

Though there was an ultimate saving of ₹ 13.44 lakh in the grant, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, supplementary grant of ₹ 4,99.96 lakh obtained in March 2011 could have been curtailed.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,72,89,50			
Supplementary	57,48,71	2,30,38,21	1,90,32,83	-40,05,38
Amount surrendered during the year(March 2011)				35,42,85

Notes and comments

Though there was an ultimate saving of ₹ 40,05.38 lakh; ₹ 35,42.85 lakh were surrendered from the grant in March 2011. In view of the final saving, the supplementary grant of ₹. 57,48.71 lakh obtained in March 2011 could have been curtailed.

2. Saving 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	2,11.00			
R	-30.00	1,81.00	1,80.74	-0.26

Saving of ₹ 30.00 lakh was anticipated due mainly to lengthy procedure of the tender for hiring vehicles and (ii) vacant posts.

(ii) 00.001.01 ANH-1-Directorate of
Animal Husbandry and it's expansion

O	2,60.71			
R	1,48.37	4,09.08	3,34.19	-74.89

Reasons for the final saving have not been intimated(August 2011).

Grant No.4-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2403				
(iii) 00.101.11 ANH-2-Establishment of New Veterinary Dispensaries(Plan)				
O	17,99.50			
R	-5,66.84	12,32.66	12,47.23	+ 14.57

Saving of ₹ 5,66.84 lakh was anticipated due mainly to (i) non-filling up of vacant posts, (ii) non-purchasing of Krishi Mahostav Kits and (iii) non-implementation of 55 Mobile Unit Scheme. Reasons for the final excess have not been intimated(August 2011).

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

O	10,33.00			
R	-4,33.00	6,00.00	6,00.00	

Saving of ₹ 4,33.00 lakh was anticipated due mainly to less amount sanctioned and non-filling up of vacant posts.

Partially Centrally Sponsored Scheme
(v) 00.101.15 ANH-3-Disease Control
Programme for Foot and Mouth
Disease(Plan)

O	4,11.53			
R	-1,95.93	2,15.60	1,93.43	-22.17

Saving of ₹ 1,95.93 lakh was anticipated due mainly to non-implementation of programme FMD in 22 districts for want of FMD Vaccine from the Government of India. Reasons for the final saving have not been intimated(August 2011).

Grant No.4-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2403				
Partially Centrally Sponsored Scheme				
(vi) 00.101.15 ANH-3-Disease Control				
Programme for Foot and Mouth				
Disease				
O	10,38.80			
S	20,30.06			
R	-27,47.37	3,21.49	2,78.98	-42.51

Saving of ₹ 27,47.37 lakh was anticipated due mainly to non-implementation of FMD vaccination programme for want of FMD vaccine from the Government of India. Reasons for the final saving have not been intimated(August 2011).

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

O	1,20.00			
R	-85.00	35.00	35.00	-

Saving of ₹ 85.00 lakh was anticipated due mainly to dropping of the Commercial Dairy Venture Scheme by the Government.

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

O	3,66.50			
R	-54.06	3,12.44	3,12.44	-

Saving of ₹ 54.06 lakh was anticipated due mainly to non-sanction of continuation of J.K.Trust.

Centrally Sponsored Scheme
(ix) 00.106.03 Horse Show in Gujarat

O	69.00			
R	-49.00	20.00	20.00	-

Saving of ₹ 49.00 lakh was anticipated due mainly to non-release of the IInd installment for the project conservation of Kachchhi Camels.

Grant No.4-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2404 (x) 00.001.03 DMS-1-Maintenance of Milch Animals				
O	3,00.00			
R	-3,00.00	-	-	-

Saving of the entire budget provision of ₹ 3,00.00 lakh was anticipated due mainly to treating the scheme under 100 % Centrally Sponsored Scheme.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2403 (i) 00.001.02 ANH-1-Regional and District Offices(Plan)				
O	1,90.10			
R	78.12	2,68.22	2,50.13	-18.09

Excess of ₹. 78.12 lakh was anticipated due mainly to increase in pay and allowances as per recommendations of the Six Pay Commission. Reasons for the final saving have not been intimated(August 2011).

(ii) 00.104.01 ANH-12-Sheep Goat
Breeding Farms

O	3,24.57			
S	70.43			
R	74.12	4,69.12	4,60.97	-8.15

Excess of ₹ 74.12 lakh was anticipated due mainly to increase in pay and allowances and payment of 20 % arrears. Reasons for the final saving have not been intimated(August 2011).

Grant No.4-*Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2404				
Centrally Sponsored Scheme				
(iii) 00.001.05 Financial Assistance				
for Clean Milk Production				
S	2,16.14			
R	2,75.53	4,91.67	4,91.67	-

Appropriate reasons for the anticipated excess of ₹. 2,75.53 lakh have not been intimated(August 2011).

GRANT NO. 5 - CO-OPERATION

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	1,36,10,06			
Supplementary	9,91,00	1,46,01,06	1,45,15,45	-85,61
Amount surrendered during the year(March 2011)				59,61
Capital :				
Voted-				
Original	42,00			
Supplementary	-	42,00	-	-42,00
Amount surrendered during the year(March 2011)				41,00

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 85.61 lakh in the grant, only ₹ 59.61 lakh were surrendered from the grant in March 2011. In view of the final saving, supplementary grant of ₹ 9,91.00 lakh obtained in March 2011 could have been curtailed.

Grant.No.5-Concl'd.

CAPITAL :

2. Saving occurred mainly under :

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

Appropriate reasons for the anticipated saving of the entire budget provision of ₹ 40.00 lakh have not been intimated(August 2011).

GRANT NO. 6 - FISHERIES

(Major heads : 2405 - Fisheries and 5051 - Capital Outlay on Ports and Light Houses)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	66,92,06			
Supplementary	-	66,92,06	47,81,97	-19,10,09
Amount surrendered during the year(March 2011)				18,86,68
Charged-				
Original	-			
Supplementary	38	38	37	-1
Amount surrendered during the year				-
Capital :				
Voted-				
Original	22,22,50			
Supplementary	-	22,22,50	1,39,84	-20,82,66
Amount surrendered during the year(March 2011)				20,83,85

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 19,10.09 lakh in the voted grant; only ₹ 18,86.68 lakh were surrendered from the voted grant in March 2011.

Grant No.6-Contd.

2. Saving in the voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.001.01 Commissioner and District Officers(Plan)					
	O	96.00			
	R	-74.05	21.95	21.95	-

Saving of ₹ 74.05 lakh was anticipated due mainly to non-receipt of administrative approval for office renovation.

(ii) 00.103.01 FSH-7-Providing Navigation Aids and Other infrastructural facilities (Plan)

	O	22,11.07			
	R	-5,34.36	16,76.71	16,75.73	-0.98

Saving of ₹ 5,34.36 lakh was anticipated due mainly to filling up of the vacant posts on contract basis, (ii) non-availability of beneficiaries for availing facility of subsidy, (iii) non-finalising of the 10 % payment of Gas Kit and (iv) non-receipt of approval for purchasing Motor Cycle Components.

(iii) 00.800.05 FSH-16-Sales Tax subsidy on High Speed Diesel to Mechanised Fishing vessels below 20 metres length

	O	14,64.00			
	R	-14,64.00	-	-	-

Saving of the entire budget provision of ₹ 14,64.00 lakh was anticipated due mainly to non-receipt of administrative approval for the Scheme.

Partially Centrally Sponsored Scheme

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

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

Saving of the entire budget provision of ₹ 1,00.00 lakh was anticipated due mainly to non-receipt of Central Share from the Government of India.

Grant No.6-Contd.

3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Partially Centrally Sponsored Scheme				
(i) 00.101.06 FSH-4- Development of Fish through Fish Farmer Development Agency (Plan)				
O	1,50.00			
R	1,10.84	2,60.84	2,60.83	-0.01

Excess of ₹ 1,10.84 lakh was anticipated due mainly to payment of arrears and increase in pay and allowances on account of implementation of recommendations of Sixth Pay Commission.

Centrally Sponsored Scheme

(ii) 00.103.13 Central Assistance to the Marine Fisheries of the Coastal Areas for National Security

R	97.00	97.00	96.92	-0.08
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Excess of ₹ 97.00 lakh was anticipated due mainly to issuance of the biometric card to fishermen.

CAPITAL :

4. Saving occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 02.200.05 FSH-8-Providing Infrastructures at Minor Ports (Plan)				
O	10,00.00			
R	-8,61.35	1,38.65	1,39.84	+ 1.19

Saving of ₹ 8,61.35 lakh was anticipated due mainly to non-finalisation of tenders.

Grant No.6-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Partially Centrally Sponsored Scheme				
(ii) 02.200.01 Construction of Docks, Berths and Jetties(Plan)				
O	7,22.50			
R	-7,22.50	-	-	-

Saving of entire budget provision of ₹ 7,22.50 lakh was anticipated due mainly to non-utilisation of Central Assistance for Okha Harbour because of the huge cost of dredging for the Project.

Partially Centrally Sponsored Scheme
(iii) 02.200.01 Construction of Docks,
Berths and Jetties

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

Saving of the entire budget provision of ₹ 5,00.00 lakh was anticipated due mainly to non-release of fund by the Government of India.

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

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue:				
Charged-				
Original	-			
Supplementary	45	45	45	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,10,00			
Supplementary	-	1,10,00	47,64	-62,36
Amount surrendered during the year(March 2011)				62,30
Note and comment				
CAPITAL :				
Saving occurred mainly under :				
		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.201.01				
House Building Advances				
O	1,00.00			
R	-55.12	44.88	44.84	-0.04

Saving of ₹ 55.12 lakh was anticipated due mainly to receipt of less demand 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	7,47,85			
Supplementary	72,15	8,20,00	6,61,84	-1,58,16
Amount surrendered during the year (March 2011)				1,49,00

Notes and comments

Though there was an ultimate saving of ₹ 1,58.16 lakh in the grant, ₹ 1,49.00 lakh were surrendered from the grant in March 2011. In view of the final saving, the supplementary grant of ₹ 72.15 lakh obtained in March 2011 could have been avoided.

2. Saving occurred mainly under:

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.800.01					
EDN-128-Training(Plan)					
	O	1,50.00			
	R	-1,49.00	1.00	0.40	-0.60

Saving of ₹ 1,49.00 lakh was anticipated due mainly to conducting less number of training programmes during the year.

GRANT NO. 9 - EDUCATION

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

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	91,15,11,86			
Supplementary	27,21,88,51	1,18,37,00,37	1,15,94,63,88	-2,42,36,49
Amount surrendered during the year(March 2011)				3,43,32,11
Charged-				
Original	1,69,95,00			
Supplementary	6,38,14	1,76,33,14	1,76,15,00	-18,14
Amount surrendered during the year				-
Capital :				
Voted-				
Original	2,98,15,98			
Supplementary	34,50,00	3,32,65,98	2,26,72,98	-1,05,93,00
Amount surrendered during the year				

Grant No.9-Contd.

Notes and comments

REVENUE :

₹ 3,43,32.11 were surrendered from the voted grant in March 2011; the saving ultimately worked out to ₹ 2,42,36.49 lakh. In view of the final saving, the supplementary voted grant of ₹ 27,21,88.51 lakh obtained in March 2011 could have been curtailed.

2. Though there was an ultimate saving of ₹ 18.14 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, supplementary appropriation of ₹ 6,38.14 lakh obtained in March 2011 could have been curtailed.

CAPITAL :

3. Though there was an ultimate saving of ₹ 1,05,93.00 lakh in the grant, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving of ₹ 1,05,93.00 lakh, supplementary grant of ₹ 34,50.00 lakh obtained in March 2011 proved unnecessary.

4. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.201.06 EDN-113-Sarva Shiksha Abhiyan(Plan)					
	O	1,17,30.00			
	S	34,50.00			
	R	72,50.00	2,24,30.00	1,18,37.00	-1,05,93.00
(ii) 02.104.01 Construction of Polytechnics under PPP mode at various places(Plan)					
	O	22,50.00			
	R	-22,50.00	-	-	-

Excess of ₹ 72,50.00 lakh was anticipated due mainly to creating additional classrooms and augmenting training facility. Reasons for the final saving have not been intimated(August 2011).

Saving of the entire budget provision of ₹ 22,50.00 lakh was anticipated due mainly to not finalising the process of Public Private Partnership Mode.

Grant No.9-*Concl.d.*

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(iii) 02.105.01 Construction of Engineering Colleges under PPP mode at various places(Plan)			
O	50,00.00		
R	-50,00.00		

Saving of the entire budget provision of ₹ 50,00.00 lakh was anticipated due mainly to not finalising the process of Public Private Partnership 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. and 7615-Miscellaneous Loans)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	1,50,83			
Supplementary	45,29	1,96,12	2,25,10	+ 28,98
Amount surrendered during the year				-
Capital :				
Voted-				
Original	36,65,15			
Supplementary	-	36,65,15	36,51,48	-13,67
Amount surrendered during the year				-

*Notes and comments***REVENUE :**

The expenditure exceeded the grant by ₹ 28.98 lakh; the excess requires regularisation. In view of the final excess, supplementary grant of ₹ 45.29 lakh obtained in March 2011 proved insufficient.

CAPITAL:

- Though there was an ultimate saving of ₹ 13.67 lakh in the grant, no part of the provision was anticipated as saving and surrendered during the year.

ENERGY AND PETRO-CHEMICALS DEPARTMENT**GRANT NO. 11 - ENERGY AND PETRO-CHEMICALS DEPARTMENT**

(Major head : 3451-Secretariat-Economic Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	3,69,76			
Supplementary	-	3,69,76	3,24,38	-45,38
Amount surrendered during the year(March 2011)				45,65

Notes and comments

Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.800.01				
PWR-17-Information Technology(Plan)				
O	1,00.00			
R	-11.93	88.07	88.39	+ 0.32

Saving of ₹ 11.93 lakh was anticipated due mainly to actual payment being less than the estimated cost, (ii) non-payment of interest and (iii) saving in consultancy charges.

(ii) 00.800.02 Expenditure
for Training(Plan)

O	25.00			
R	-25.00	-	-	-

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

**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	13,56,35			
Supplementary	-	13,56,35	12,66,36	-89,99
Amount surrendered during the year(March 2011)				89,38

GRANT NO. 13 - ENERGY PROJECTS

(Major heads : 2801 - Power, 4801 - Capital Outlay on Power Projects and 6801 - Loans for Power Projects)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	27,88,89,00			
Supplementary	-	27,88,89,00	27,67,88,00	-21,01,00
Amount surrendered during the year(March 2011)				21,01,00
Capital :				
Voted-				
Original	5,38,25,99			
Supplementary	3,29,24,98	8,67,50,97	9,50,50,97	+ 83,00,00
Amount surrendered during the year(March 2011)				17,00,00

*Notes and comments***CAPITAL :**

The expenditure exceeded the grant by ₹ 83,00.00 lakh; the excess requires regularisation. In view of the final excess, the surrender of ₹ 17,00.00 lakh from the grant in March 2011 proved injudicious and supplementary grant of ₹ 3,29,24.98 lakh obtained in March 2011 proved insufficient.

Grant No.13-Concl'd.

2. Excess occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4801					
(i) 05.190.01 PWR-43-Share Capital					
Contribution to GUVNL(Plan)					
	O	78,25.97			
	S	19,24.98			
	R	80,75.02	1,78,25.97	1,78,25.97	-

Excess of ₹ 80,75.02 lakh was anticipated due mainly to more contribution to share capital for upcoming projects.

Major head-6801

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

O	10,00.00				
R	2,25.00	12,25.00	12,25.00		-

Excess of ₹ 2,25.00 lakh was anticipated due mainly to increase in equity participation in Bhavnagar Energy Company Ltd.

(iii) 00.202.10 Loans to GUVNL for Kisan Heet Urja Shakti Yojana (Plan)

O	1,00,00.00				
R	-1,00,00.00	-	1,00,00.00	+ 1,00,00.00	

Reasons for incurring expenditure without budget provision have not been intimated(August 2011).

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	45,00			
Supplementary	-	45,00	29,27	-15,73
Amount surrendered during the year(March 2011)				15,40
Capital :				
Voted-				
Original	3,00,13,00			
Supplementary	2,00,00,00	5,00,13,00	5,00,07,25	-5,75
Amount surrendered during the year(March 2011)				5,75

Note and comment

REVENUE:

Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
04.001.01 PWR-15-Directorate of Hydro Carbon(Plan)				
O	45.00			
R	-15.40	29.60	29.27	-0.33

Saving of ₹ 15.40 lakh was anticipated due mainly to non-filling up of vacant posts and delay in receipt of administrative approval for hiring of vehicles.

FINANCE DEPARTMENT

GRANT NO. 15 - FINANCE DEPARTMENT

(Major head : 2052 - Secretariat-General Services)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	13,43,35			
Supplementary	1	13,43,36	13,21,13	-22,23
Amount surrendered during the year(March 2011)				21,11

GRANT NO. 16 - TAX COLLECTION CHARGES (FINANCE DEPARTMENT)

(Major head : 2040 - Taxes on Sales, Trade, etc.)

		Total grant	Actual expenditure	Excess + Saving -
		₹	₹	₹
			(In thousand)	
Revenue :				
Voted-				
Original	1,52,00,61			
Supplementary	1,30,20	1,53,30,81	1,49,60,62	-3,70,19
Amount surrendered during the year(March 2011)				3,74,07

Note and comment

₹ 3,74.07 lakh were surrendered from the grant in March 2011, the saving ultimately worked out to only ₹ 3,70.19 lakh. In view of the final saving, the supplementary grant of ₹ 1,30.20 lakh obtained in March 2011 could have been avoided.

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	87,51,64			
Supplementary	5,42,94	92,94,58	91,41,38	-1,53,20
Amount surrendered during the year(March 2011)				1,55,48

GRANT NO. 18 - PENSIONS AND OTHER RETIREMENT BENEFITS

(Major head : 2071 - Pensions and Other Retirement Benefits)

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	34,85,13,20			
Supplementary	9,85,00,00	44,70,13,20	44,49,12,67	-21,00,53
Amount surrendered during the year(March 2011)				68,08
Charged-				
Original	60,00			
Supplementary	-	60,00	56,05	-3,95
Amount surrendered during the year(March 2011)				8,70
Note and comment				

Though there was an ultimate saving of ₹ 21,00.53 lakh, only ₹ 68.08 lakh were surrendered from the voted grant in March 2011. In view of the final saving, the supplementary voted grant of ₹ 9,85,00.00 lakh obtained in March 2011 could have been curtailed.

GRANT NO. 19 - OTHER EXPENDITURE PERTAINING TO FINANCE DEPARTMENT

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

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	15,89,71,13			
Supplementary	1	15,89,71,14	6,37,93,04	-9,51,78,10
Amount surrendered during the year(March 2011)				9,49,81,50
Capital :				
Voted-				
Original	1,60,00			
Supplementary	-	1,60,00	52,09	-1,07,91
Amount surrendered during the year(March 2011)				1,07,61
Charged-				
Original	1,00			
Supplementary	-	1,00	-	-1,00
Amount surrendered during the year(March 2011)				1,00
Notes and comments				

REVENUE :

Though there was an ultimate saving of ₹ 9,51,78.10 lakh in the grant, ₹ 9,49,81.50 lakh were surrendered from the grant in March 2011.

Grant No.19-Contd.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2075				
(i) 00.800.01 Liability on account of increase in the rate of Dearness Allowance				
O	10,00,00.00			
R	-10,00,00.00	-	-	-

Saving of the entire budget provision of ₹ 10,00,00.00 lakh was anticipated due mainly to making provision for payment of increase in the rate of dearness allowance under various sub-heads by the respective departments.

Major head-2235

(ii) 60.104.01 Deposit Linked Insurance Scheme for Subscribers to Provident Fund

O	7,80.00	7,80.00	6,00.05	-1,79.95
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Reasons for the saving have not been intimated(August 2011).

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2075				
(i) 00.800.04 Relief on account of Guarantee invoked - Guarantee Redemption Fund				
O	0.01			
S	0.01			
R	50,69.94	50,69.96	50,70.18	+ 0.22

Excess of ₹ 50,69.94 lakh was anticipated due mainly to requirement for ensuing implementation of recapitalisation Assistance Scheme for CBS / State Co-operative Banks, among the Government of India, NABARD and Government of Gujarat.

Grant No.19-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2235				
(ii) 60.200.04 Write Off outstanding Principal / Interest for House Building Advance of on duty expired Government Employees				

O	1,10.00			
R	35.00	1,45.00	1,44.97	-0.03

Excess of ₹ 35.00 lakh was anticipated due mainly to receipt of more number of claims in respect of on duty expired Government Employees.

CAPITAL :

4. 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	1,45.00			
R	-93.22	51.78	51.50	-0.28

Saving of ₹ 93.22 lakh was anticipated due mainly to receipt of less applications for House Building Advance from the employees.

(ii) 00.202.01 Advances for purchase
of Motor Conveyances

O	15.00			
R	-14.39	0.61	0.60	-0.01

Saving of ₹ 14.39 lakh was anticipated due mainly to receipt of less number of applications for Motor Conveyance Advance from the employees.

Grant No.19-Concl'd.

5. *Insurance Fund* - Expenditure of ₹ 26,74.29 lakh was met from the Insurance Fund as shown below :

	(₹ in lakh)
(i) Claims paid to outside parties, etc.	24,62.36
(ii) Other management charges (including Pay and allowances of staff)	2,11.93

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

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

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

The balance at the credit of the Fund on 31st March 2011 was ₹ 46,91.61 lakh and stands included under Major head-8235 in Statement No.18 of the Finance Accounts 2010-2011.

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

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

		Total appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Charged-				
Original	94,46,87,25			
Supplementary	7	94,46,87,32	91,19,77,15	-3,27,10,17
Amount surrendered during the year(March 2011)				3,98,08,19
Capital :				
Charged-				
Original	38,37,56,15			
Supplementary	-	38,37,56,15	38,17,49,71	-20,06,44
Amount surrendered during the year(March 2011)				20,07,58
Note and comment				

₹ 3,98,08.19 lakh were surrendered from the appropriation in March 2011, the saving ultimately worked out to ₹ 3,27,10.17 lakh.

FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	21,15,87			
Supplementary	3,43,07	24,58,94	23,76,00	-82,94
Amount surrendered during the year(March 2011)				1,11,07

Note and comment

₹ 1,11.07 lakh were surrendered from the grant in March 2011, the saving ultimately worked out to ₹ 82.94 lakh. In view of the final saving, the supplementary grant of ₹ 3,43.07 lakh obtained in March 2011 could have been curtailed.

GRANT NO. 22 - CIVIL SUPPLIES

(Major head : 3456 - Civil Supplies)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	2,24,04,36			
Supplementary	2	2,24,04,38	1,91,27,26	-32,77,12
Amount surrendered during the year(March 2011)				29,88,03

Notes and comments

Though there was an ultimate saving of ₹ 32,77.12 lakh, only ₹ 29,88.03 lakh were surrendered from the grant in March 2011.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ In lakh)	Excess + Saving -
(i) 00.001.01 PDS-6-Directorate of Civil Supplies				
O	2,65.25			
R	62.40	3,27.65	81.51	-2,46.14
Reasons for the final saving have not been intimated(August 2011).				
(ii) 00.001.04 PDS-23-Consumers Dispute Redressal Commission (Plan)				
O	1,24.06			
R	-38.16	85.90	89.35	= 3.45

Saving of ₹ 38.16 lakh was anticipated due mainly to non-filling up of vacant posts.

Grant No. 22-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(iii) 00.001.05 PDS-3-Consumers Dispute Redressal Forum(Plan)				
O	8,58.63			
R	-4,42.67	4,15.96	3,76.87	-39.09

Appropriate reasons for the anticipated saving of ₹ 4,42.67 lakh as well as for the final saving have not been intimated(August 2011).

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

O	24,00.00			
R	-13,50.00	10,50.00	10,50.00	-

Saving of ₹ 13,50.00 lakh was anticipated due mainly to less purchase of edible oil as well as subsidy by the State Government.

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

O	9,00.00			
R	-9,00.00	-	-	-

Saving of the entire budget provision of ₹. 9,00.00 lakh was anticipated due mainly to the State Government could avail the Government of India's subsidy Scheme in purchase of edible oil and less quantity actually purchased than estimated.

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

O	5,31.00			
R	-3,06.00	2,25.00	2,25.00	-

Saving of ₹ 3,06.00 lakh was anticipated due mainly to distribution of iodised salt to BPL & AAY family could not be implemented fully being the new Scheme.

Grant No. 22-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(vii) 00.800.05 Construction of Grahak Bhavan at Ahmedabad(Plan)				
O	70.13			
R	-52.60	17.53	38.39	+ 20.86

Saving of ₹ 52.60 lakh was anticipated due mainly to slow progress of construction work of Grahak Bhavan at Ahmedabad. Reasons for the final excess have not been intimated(August 2011).

(viii) 00.800.06 Construction of Consumer District Forum Building(Plan)				
O	4,82.58			
R	-1,04.60	3,77.98	3,03.81	-74.17

Saving of ₹ 1,04.60 lakh was anticipated due mainly to slow progress of constructing the Consumer District Forum Building. Reasons for the final saving have not been intimated(August 2011).

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.001.02 Implementation of Price Control Order				
O	6,30.00			
R	1,89.00	8,19.00	7,83.23	-35.77

Excess of ₹ 1,89.00 lakh was anticipated due mainly to increase in Pay and Allowances on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final saving have not been intimated(August 2011).

(ii) 00.001.05 PDS-3-Consumers Dispute Redressal Forum				
O	1,67.45			
S	0.01			
R	4,53.35	6,20.81	4,25.57	-1,95.24

Excess of ₹ 4,53.35 lakh was anticipated due mainly to increase in Pay and Allowances on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final saving have not been intimated(August 2011).

Grant No. 22-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(iii) 00.190.04 Antyodaya Anna Yojana Subsidies				
O	26,00.00			
R	5,00.00	31,00.00	33,52.71	+ 2,52.71

Excess of ₹ 5,00.00 lakh was anticipated due mainly to payment of subsidy bills of wheat, rice and coarse grain to very poor people. Reasons for the final excess have not been intimated(August 2011).

(iv) 00.190.06 State Consumer
Welfare Fund(Plan)

S	0.01			
R	2,49.99	2,50.00	2,50.00	-

Appropriate reasons for the anticipated excess of ₹ 2,49.99 lakh have not been intimated(August 2011).

GRANT NO. 23 - FOOD

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	82,01,64			
Supplementary	16,03,20	98,04,84	89,97,16	-8,07,68
Amount surrendered during the year(March 2011)				49,50
Capital :				
Voted -				
Original	7,22,00			
Supplementary	-	7,22,00	7,10,03	-11,97
Amount surrendered during the year(March 2011)				4,93

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 8,07.68 lakh, ₹ 49.50 lakh were surrendered from the grant in March 2011. In view of the final saving, the supplementary grant of ₹ 16,03.20 lakh obtained in March 2011 could have been curtailed.

2. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.001.02 PDS-21-Fair Price Shops Scheme-District Offices(Plan)					
	O	2,17.38			
	R	-48.29	1,69.09	1,60.19	-8.90

Saving of ₹ 48.29 lakh was anticipated due mainly to non-achieving the targets of some new items of the scheme. Reasons for the final saving have not been intimated(August 2011).

Grant No. 23-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 01.001.02 PDS-21-Fair Price Shops Scheme District Offices				
O	25,58.67			
S	8,45.73	34,04.40	25,96.10	-8,08.30

Reasons for the saving have not been intimated(August 2011).

(iii) 02.190.03 PDS-16-Creation of Revolving Fund for FPS Model Centre(Plan)

O	50.00			
R	-0.22	49.78	-	-49.78

Reasons for the final saving have not been intimated(August 2011).

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.001.01 Fair Price Shops Scheme-Directorate of Food				
O	82.55			
S	12.27			
R	-4.19	90.63	1,40.58	+ 49.95

Reasons for the final excess have not been intimated(August 2011).

(ii) 01.004.05 PDS-15-Publicity Campaign for Food Fortification and FPS Model Centre(Plan)

O	50.00	50.00	4,76.68	+ 4,26.68
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Reasons for the final excess have not been intimated(August 2011).

CAPITAL :

4. Though there was an ultimate saving of ₹ 11.97 lakh, ₹ 4.93 lakh were surrendered from the grant in March 2011.

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

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Capital :				
Voted -				
Original	11,00			
Supplementary	-	11,00	4,77	-6,23
Amount surrendered during the year(March 2011)				7,55

Note and comment

₹ 7.55 lakh were surrendered from the grant in March 2011; the saving ultimately worked out to ₹ 6.23 lakh.

FORESTS AND ENVIRONMENT DEPARTMENT

GRANT NO. 25 - FORESTS AND ENVIRONMENT DEPARTMENT

(Major head : 3451 - Secretariat-Economic Services)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	4,33,98			
Supplementary	43,44	4,77,42	4,72,84	-4,58
Amount surrendered during the year(March 2011)				1,50

Note and comment

Though there was an ultimate saving of ₹ 4.58 lakh in the grant, only ₹ 1.50 lakh were surrendered from the grant in March 2011. In view of the final saving, the supplementary grant of ₹ 43.44 lakh obtained in March 2011 could have been curtailed.

GRANT NO. 26 - FORESTS

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

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	2,29,67,30			
Supplementary	21,64,94	2,51,32,24	2,49,47,26	-1,84,98
Amount surrendered during the year				-
Charged-				
Original	10,50			
Supplementary	41,36	51,86	46,51	-5,35
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,89,23,13			
Supplementary	2	1,89,23,15	1,88,23,16	-99,99
Amount surrendered during the year(March 2011)				87,63

Grant No. 26-Concl'd.

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 1,84.98 lakh in the voted grant, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving of ₹ 1,84.98 lakh, the supplementary voted grant of ₹ 21,64.94 lakh obtained in March 2011 could have been curtailed.

2. Though there was an ultimate saving of ₹ 5.35 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving of ₹ 5.35 lakh, the supplementary appropriation of ₹ 41.36 lakh obtained in March 2011 could have been curtailed.

3. Saving in the appropriation occurred mainly under:

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2406				
01.001.02 Divisional Offices				
O	10.00			
S	38.87	48.87	43.45	-5.42

Reasons for the final saving have not been intimated(August 2011).

CAPITAL :

4 Though there was an ultimate saving of ₹ 99.99 lakh, ₹ 87.63 lakh were surrendered from the grant in March 2011.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	9,85,00			
Supplementary	-	9,85,00	8,93,60	-91,40
Amount surrendered during the year(March 2011)				91,39

Notes and comments

Saving occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2215				
(i) 02.106.02 EPC-7 Activities of Gujarat Environment Management Institute"GEMI"(Plan)				
	O	1,40.00		
	R	-70.71	69.29	69.29

Saving of ₹ 70.71 lakh was anticipated due mainly to non-filling up of vacant posts and (ii) non-execution of new Project by "GEMI" during the year.

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

	O	50.00		
	R	-20.68	29.32	29.31
				-0.01

Saving of ₹ 20.68 lakh was anticipated due mainly to late finalisation of agencies for cleaner production technology.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Capital :				
Voted-				
Original	63,00			
Supplementary	-	63,00	48,90	-14,10
Amount surrendered during the year(March 2011)				12,40

Notes and comments

Though there was an ultimate saving of ₹ 14.10 lakh in the grant, ₹ 12.40 lakh were surrendered from the grant in March 2011.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.202.01 Advance for purchase of Motor Conveyance				
O	13.00			
R	-12.40	0.60	0.60	

Saving of ₹ 12.40 lakh was anticipated due mainly to less demand from the employees.

GENERAL ADMINISTRATION DEPARTMENT

APPROPRIATION NO. 29 - GOVERNOR

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

		Total appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Charged-				
Original	3,89,71			
Supplementary	33,15	4,22,86	4,20,52	-2,34
Amount surrendered during the year(March 2011)				2,20

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
Revenue :			(In thousand)	
Voted-				
Original	2,19,50			
Supplementary	57,00	2,76,50	2,64,85	-11,65
Amount surrendered during the year(March 2011)				8,00

Note and comment

In view of the final saving, the supplementary grant of ₹ 57.00 lakh obtained in March 2011 could have been curtailed.

GRANT NO. 31 - ELECTIONS

(Major head : 2015 - Elections)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	36,37,23			
Supplementary	27,84,25	64,21,48	61,53,08	-2,68,40
Amount surrendered during the year(March 2011)				1,11,90

Note and comment

Though there was an ultimate saving of ₹ 2,68.40 lakh, only ₹ 1,11.90 lakh were surrendered from the grant in March 2011. In view of the final saving, supplementary grant of ₹ 27,84.25 lakh obtained in March 2011 could have been curtailed.

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	-	5,10,00		
Supplementary	-	5,10,00	5,08,62	-1,38
Amount surrendered during the year(March 2011)				49
Charged-				
Original	6,80,00			
Supplementary	-	6,80,00	5,99,69	-80,31
Amount surrendered during the year(March 2011)				80,25
Note and comment				

Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
00.102.01 Gujarat Public Service Commission				
O	6,80.00			
R	-80.25	5,99.75	5,99.69	-0.06

Saving of ₹ 80.25 lakh was anticipated due mainly to non-filling up of the sanctioned posts.

GRANT NO. 33 - GENERAL ADMINISTRATION DEPARTMENT

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	59,19,33			
Supplementary	2,83,98	62,03,31	52,13,73	-9,89,58
Amount surrendered during the year(March 2011)				9,56,03

Notes and comments

Though there was an ultimate saving of ₹ 9,89.58 lakh, ₹ 9,56.03 lakh were surrendered from the grant in March 2011. In view of the final saving, the supplementary grant of ₹ 2,83.98 lakh obtained in March 2011 could have been restricted to a token amount.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2052				
(i) 00.090.02 General Administration Department(Plan)				
O	1,25.00			
R	-1,25.00	-	-	-

Saving of the entire budget provision of ₹ 1,25.00 lakh was anticipated due mainly to non-receipt of administrative approval for renovation work and (ii) purchase of LCD monitors, computers and printers could not be made.

Grant No.33-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2052				
(ii) 00.090.05 TDP-5 Non-Resident Indians(Plan)				
O	3,12.50			
R	-1,20.73	1,91.77	1,91.77	-

Saving of ₹ 1,20.73 lakh was anticipated due mainly to non-implementation of the Scheme of Grant-in-aid to the students for visiting Gujarat.

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

O	7,29.54			
R	-79.54	6.50 00	6.49 04	-0.96

Saving of ₹ 79.54 lakh was anticipated due mainly to less expenditure on pay and allowances as a result of vacant posts.

(iv) 00.092.05 TDP-4-Implementation of
citizen charter in the Subordinate
Government Offices(Plan)

O	50.00			
R	-49.00	1.00	1.00	-

Saving of ₹ 49.00 lakh was anticipated due mainly to creation of new Civic Centers or up-gradation / renovation of the existing Civic Centres, but only one proposal was received for the purpose.

(v) 00.800.02 Celebration of
Festivals

O	2,00.00			
R	-50.80	1,49.20	1,48.92	-0.28

Saving of ₹ 50.80 lakh was anticipated due mainly to celebration of Festivals, but it was subsequently decided to debit the whole expenditure for Celebration of Suvarna Jayanti Ujavani Karyalay from other head of Account instead of the General Administration Department.

Grant No.33-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-3451				
(vi) 00.090.01 PLM-3-Planning, Machinery in General Administration Department				
O	3,46.27			
R	-1,12.65	2,33.62	2,31.88	-1.74
Saving of ₹ 1,12.65 lakh was anticipated due mainly to non-receipt of administrative approval for printing of Booklet ' VIKAS VATIKA ' from some districts.				
(vii) 00.090.03 PLM-2-Strengthening of Evaluation Machinery at State Level (Plan)				
O	6,94.85			
R	-4,21.87	2,72.98	2,58.41	-14.57

Saving of ₹ 4,21.87 lakh was anticipated due mainly to non-filling up of 68 posts, (ii) non-completion of evaluation reports through outsourcing, (iii) non-printing of Human Development Reports and other publications, (iv) non-drawal of difference bill of revised pay band and (v) the post of director is vacant since January 2011. Final saving was due mainly to non-filling up of the post of Senior Project Assistants and Project Assistants on contract basis, (ii) payband verification order was not issued in time and (iii) the work of village profile could not be completed by the end of 31-03-2011.

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	63,99,43			
Supplementary	43,88,93	1,07,88,36	84,77,74	-23,10,62
Amount surrendered during the year(March 2011)				21,81,98

Notes and comments

Though there was an ultimate saving of ₹ 23,10.62 lakh, only ₹ 21,81.98 lakh were surrendered from the grant in March 2011. In view of the final saving, the supplementary grant of ₹ 43,88.93 lakh obtained in March 2011 could have been curtailed.

2. Saving occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.800.01 District Census Hand Book				
O	1,21.15			
R	-79.14	42.01	41.81	-0.20

Saving of ₹ 79.14 lakh was anticipated due mainly to vacant posts for District Census Hand Book Unit for the Census-2011 work and (ii) printed publication of Hand Book of Census-2011 was not prepared and it was published on the website by the Directorate of Economics and Statistics.

Grant no. 34-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Centrally Sponsored Scheme (ii) 01.800.02 Census Establishment				
O	9,15.60			
R	-4,00.94	5,14.66	5,12.00	-2.66

Saving of ₹ 4,00.94 lakh was anticipated due mainly to posting of Retired Dy.Mamlatdar, Clerk, Peon etc.

Centrally Sponsored Scheme
(iii) 01.800.04 National
Population Register

S	39,64.85			
R	-20,51.43	19,13.42	18,06.09	-1,07.33

Saving of ₹ 20,51.43 lakh was anticipated due mainly to non-completion of photography and biometric works. Final saving was due mainly to less expenditure of Honorarium on account of reduction of approximately 10,000 enumerators, supervisors and master trainers.

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

O	6,88.99			
R	-4,88.99	2,00.00	1,97.33	-2.67

Saving of ₹ 4,88.99 lakh was anticipated due mainly to vacant posts and appointment of employees on fixed pay and (ii) slow progress in collection of information from industrial units etc.

(v) 02.001.03 Higher Level
Committee for effective monitoring
for 50 Point Programme of Swarnim
Sopans(Plan)

O	1,00.00			
R	-74.65	25.35	25.11	-0.24

Saving of ₹ 74.65 lakh was anticipated due mainly to vacant posts.

Grant no. 34-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Centrally Sponsored Scheme (vi) 02.800.12 Compilation of Satellite Accounts in respect of Non Profit Institutions(Plan)				
O	40.00			
R	-35.88	4.12	4.11	-0.01

Saving of ₹ 35.88 lakh was anticipated due mainly to slow progress of the Project of Second Phase of compilation of Satellite Accounts of Non Profit Institutions. Reports of the progress were not received from trusts / agencies.

3. Excess occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 02.205.03 Statistics Relating to Planning etc. District Organisation				
O	2,96.70			
R	80.30	3,77.00	3,77.00	-

Excess of ₹ 80.30 lakh was anticipated due mainly to increase in pay and allowances as per Sixth Pay Commission and (ii) filling up of vacant posts.

Centrally Sponsored Scheme
(ii) 02.800.16 Unique Identification
Plan(Plan)

S	3,15.89			
R	5,91.11	9,07.00	9,07.00	-

Excess of ₹ 5,91.11 lakh was anticipated due mainly to giving assistance to Below Poverty Line families to get Unique Identification Cards.

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

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	4,16,31,67			
Supplementary	2,13,90	4,18,45,57	4,10,49,06.	-7,96,51
Amount surrendered during the year(March 2011)				7,09,20
Charged-				
Original	65,75			
Supplementary	1	65,76	55,48	-10,28
Amount surrendered during the year (March 2011)				10,28
Capital :				
Voted-				
Original	2,27,10			
Supplementary	-	2,27,10	53,55	-1,73,55
Amount surrendered during the year(March 2011)				1,73,55

Notes and comments

REVENUE:

Though there was an ultimate saving of ₹ 7,96.51 lakh in the voted grant, ₹ 7,09.20 lakh were surrendered from the voted grant in March 2011. In view of the final saving, the supplementary voted grant of ₹ 2,13.90 lakh obtained in March 2011 could have been restricted to a token amount.

Grant No.35-Contd.

2. Saving in the appropriation occurred mainly under :

	Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2070					
00.104.02 Lok Ayukts					
	O	10.75			
	R	-10.75	-	-	-

Saving of the entire budget provision of ₹ 10.75 lakh was anticipated due mainly to vacant post of Hon'ble Lok Ayukt during the year 2010-2011.

CAPITAL :

3. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.201.01 House Building Advances to All India Services Officers					
	O	80.00			
	R	-69.25	10.75	10.75	-

Saving of ₹ 69.25 lakh was anticipated due mainly to less demand towards House Building Advance from All India Services Officers.

(ii) 00.201.02 House Building Advance
to Other Government Servants

	O	1,25.00			
	R	-83.10	41.90	41.89	-0.01

Saving of ₹ 83.10 lakh was anticipated due mainly to less demand towards House Building Advance from officers/employees of General Administration Department and allied offices.

Grant No. 35-*Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(iii) 00.202.01 Advances for purchase of Motor Conveyance to All India Services Officers				
O	10.00			
R	-10.00	-	-	-

Saving of the entire budget provision of ₹ 10.00 lakh was anticipated due mainly to non-receipt of application from All India Services Officers.

(iv) 00.202.02 Advances for purchase
of Motor Conveyances to other
Government Servants

O	12.10			
R	-11.20	0.90	0.90	-

Saving of ₹ 11.20 lakh was anticipated due mainly to less demand towards Motor Conveyance Advance.

GUJARAT LEGISLATURE SECRETARIAT

GRANT NO. 36 - STATE LEGISLATURE

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	19,24,00			
Supplementary	1,26	19,25,26	18,55,68	-69,58
Amount surrendered during the year(March 2011)				40,60
Charged -				
Original	20,80			
Supplementary	1,31	22,11	19,31	-2,80
Amount surrendered during the year(March 2011)				86
Notes and comments				

Though there was an ultimate saving of ₹ 69.58 lakh in the voted grant, only ₹ 40.60 lakh were surrendered from the voted grant in March 2011. In view of the final saving, the supplementary voted grant of ₹ 1.26 lakh obtained in March 2011 could have been restricted to a token amount.

2. Though there was an ultimate saving of ₹ 2.80 lakh in the appropriation, only ₹ 0.86 lakh were surrendered from the appropriation in March 2011. In view of the final saving, the supplementary appropriation of ₹ 1.31 lakh obtained in March 2011 could have been avoided.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Capital :				
Voted-				
Original	34,07			
Supplementary	-	34,07	16,14	-17,93
Amount surrendered during the year(March 2011)				16,78

Note and comment

Saving occurred mainly under :

		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.201.01				
House Building Advance				
	O	30.00		
	R	-13.61	16.39	-0.85

Saving of ₹ 13.61 lakh was anticipated due mainly to receipt of less number of applications 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	12,37,70			
Supplementary	1,17,62	13,55,32	8,48,33	-5,06,99
Amount surrendered during the year				-

Notes and comments

Though there was an ultimate saving of ₹ 5,06.99 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 ₹ 1,17.62 lakh obtained in March 2011 could have been avoided.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.090.01 HLT-53-Health and Family Welfare Department(Plan)				
O	5,98.00	5,98.00	1,37.19	-4,60.81

Final saving of ₹ 4,60.81 lakh was due mainly to non-acceptance of bills by Pay and Accounts Office, Gandhinagar on account of rush of work.

GRANT NO. 39 - MEDICAL AND PUBLIC HEALTH

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	16,66,28,11			
Supplementary	3,08,10,90	19,74,39,01	19,23,90,11	-50,48,90
Amount surrendered during the year(March 2011)				3,41,61
Charged-				
Original	-			
Supplementary	1,12,56	1,12,56	60,01	-52,55
Amount surrendered during the year				-
Capital :				
Voted-				
Original	4,73,57,39			
Supplementary	2,00,00	4,75,57,39	3,97,67,39	-77,90,00
Amount surrendered during the year				-

The expenditure in Revenue(Charged) of the Appropriation does not include ₹ 31,840/- met out of advances from the Contingency Fund sanctioned in March 2011 but not recouped to the fund till the close of the year.

Grant No.39-Concl'd.

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 50,48.90 lakh in the voted grant, only ₹ 3,41.61 lakh were surrendered from the voted grant in March 2011. In view of the final saving, the supplementary voted grant of ₹ 3,08,10.90 lakh obtained in March 2011 could have been curtailed.

2. Though there was an ultimate saving of ₹ 52.55 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of ₹ 1,12.56 lakh obtained in March 2011 could have been curtailed.

3. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
05.101.01 Education				
S	1,07.40	1,07.40	59.57	-47.83

Reasons for the saving have not been intimated(August 2011).

CAPITAL :

4. Though there was an ultimate saving of ₹ 77,90.00 lakh in the grant, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, supplementary grant of ₹ 2,00.00 lakh obtained in March 2011 could have been restricted to a token amount.

5. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4210				
01.110.42 HLT-72- Hospitals and Dispensaries(Plan)				
O	2,51,12.14	2,51,12.14	1,73,58.64	-77,53.50

Reasons for the saving have not been intimated(August 2011).

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	3,69,49,12			
Supplementary	16,71,59	3,86,20,71	3,53,11,70	-33,09,01
Amount surrendered during the year(March 2011)				31,23,45
Capital :				
Voted-				
Original	2,50,00			
Supplementary	-	2,50,00	2,50,00	-
Amount surrendered during the year				-

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 33,09.01 lakh, only ₹ 31,23.45 lakh were surrendered from the grant in March 2011. In view of the final saving, the supplementary grant of ₹ 16,71.59 lakh obtained in March 2011 could have been avoided.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Partially Centrally Sponsored Scheme (i) 00.003.03 HLT-44-India Population Project-VII(Plan)				
O	5,58.00			
R	-1,00.00	4,58.00	4,58.07	+ 0.07

Saving of ₹ 1,00.00 lakh was anticipated due mainly to non-sanction for cleanliness and maintenance through outsourcing.

Grant No. 40-*Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 00.102.03 Urban Health Project (Plan)				
O	20,00.00			
R	-20,00.00	-	-	-

Saving of the entire budget provision of ₹ 20,00.00 lakh was anticipated due mainly to non-receipt of approval for Urban Health Project from the Government of India.

(iii) 00.103.04 Health Insurance Scheme
of BPL(Rashtriya Swasthya Yojana)
(Plan)

O	40,23.45			
R	-10,23.45	30,00.00	30,00.00	

Saving of ₹ 10,23.45 lakh was anticipated due mainly for want of administrative approval.

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

(Major heads : 2235 - Social Security and Welfare and 7610 - Loans to Government Servants, etc.)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	22,44			
Supplementary	14,06	36,50	37,28	+ 78
Amount surrendered during the year				-
Capital :				
Voted -				
Original	1,70,00			
Supplementary	-	1,70,00	63,25	-1,06,75
Amount surrendered during the year(March 2011)				1,05,35

Notes and comments

REVENUE:

The expenditure exceeded the grant by ₹ 0.78 lakh; the excess requires regularisation. In view of the final excess, the supplementary grant of ₹ 14.06 lakh obtained in March 2011 proved insufficient.

Grant No. 41-*Concl'd.*

CAPITAL :

2. Though there was an ultimate saving of ₹ 1,06.75 lakh in the grant; ₹ 1,05.35 lakh were surrendered from the grant in March 2011.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.201.01 House Building Advance				
O	1,50.00			
R	-85.95	64.05	61.94	-2.11

Saving of ₹ 85.95 lakh was anticipated due mainly to receipt of less number of applications from the employees.

(ii) 00.202.01 Advances for purchase
of Motor Conveyances

O	20.00			
R	-19.40	0.60	1.30	+ 0.70

Saving of ₹ 19.40 lakh was anticipated due mainly to receipt of less number of applications from the employees.

HOME DEPARTMENT**GRANT NO. 42 - HOME DEPARTMENT**

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	48,57,70			
Supplementary	1,25,71	49,83,41	49,60,17	-23,24
Amount surrendered during the year(March 2011)				7,96

Note and comment

Though there was an ultimate saving of ₹ 23.24 lakh, only ₹ 7.96 lakh were surrendered from the grant in March 2011. In view of the final saving, the supplementary grant of ₹ 1,25.71 lakh obtained in March 2011 could have been curtailed.

GRANT NO. 43 - POLICE

(Major head : 2055 - Police)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	18,56,10,89			
Supplementary	2,35,34,58	20,91,45,47	20,14,98,22	-76,47,25
Amount surrendered during the year(March 2011)				68,26,79
Charged-				
Original	50,00			
Supplementary	3	50,03	5,36	-44,67
Amount surrendered during the year				-

Notes and comments

Though there was an ultimate saving of ₹ 76,47.25 lakh in the voted grant, only ₹ 68,26.79 lakh were surrendered from the voted grant in March 2011. In view of the final saving, the supplementary voted grant of ₹ 2,35,34.58 lakh obtained in March 2011 could have been curtailed.

2. Though there was an ultimate saving of ₹ 44.67 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year.

3. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
00.800.04 Payment of Compensation for Land Acquisition				
O	50.00			
S	0.01	50.01	4.31	-45.70

Reasons for the final saving have not been intimated(August 2011).

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	45,83,96			
Supplementary	12,12,40	57,96,36	56,23,96	-1,72,40
Amount surrendered during the year(March 2011)				1,05,54
Charged-				
Original	-			
Supplementary	1,00	1,00	1,00	-
Amount surrendered during the year				-

*Note and comment***REVENUE :**

Though there was an ultimate saving of ₹ 1,72.40 lakh in the voted grant, only ₹ 1,05.54 lakh were surrendered from the voted grant in March 2011. In view of the final saving, the supplementary voted grant of ₹ 12,12.40 lakh obtained in March 2011 could have been curtailed.

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	9,98,20			
Supplementary	21,37	10,19,57	10,10,38	-9,19
Amount surrendered during the year(March 2011)				7,71

Note and comment

In view of the final saving, the supplementary grant of ₹ 21.37 lakh obtained in March 2011 could have been curtailed.

GRANT No. 46 - OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT

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

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	41,38,78			
Supplementary	19,24,90	60,63,68	55,80,16	-4,83,52
Amount surrendered during the year(March 2011)				5,04,36
Charged-				
Original	13,00			
Supplementary	63,97	76,97	64,80	-12,17
Amount surrendered during the year(March 2011)				6,15
Capital :				
Voted-				
Original	2,12,32,84			
Supplementary	57,94,06	2,70,26,90	1,50,05,38	-1,20,21,52
Amount surrendered during the year(March 2011)				1,19,42,53

Notes and comments

REVENUE :

₹ 5,04.36 lakh were surrendered from the voted grant in March 2011, the saving ultimately worked out to only ₹ 4,83.52 lakh. In view of the final saving, the supplementary voted grant of ₹ 19,24.90 lakh obtained in March 2011 could have been curtailed.

Grant No. 46-Contd.

2. Saving in the voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2070					
(i) 00.106.02 Gram Rakshak Dal					
	O	6,47.55			
	S	10,52.45			
	R	-3,35.29	13,64.71	13,66.28	+ 1.57

Saving of ₹ 3,35.29 lakh was anticipated due mainly to non-purchase of raincoat, batteries and woolen clothes.

Partially Centrally Sponsored Scheme

(ii) 00.106.01 MEP-20-Civil Defence

	O	4,72.60			
	S	2,77.40			
	R	-2,24.20	5,25.80	5,22.78	-3.02

Saving of ₹ 2,24.20 lakh was anticipated due mainly to non-filling up of vacant posts.

Partially Centrally Sponsored Scheme

(iii) 00.107.01 MEP-25-Home Guards

(Plan)

	O	1,48.06			
	R	-87.30	60.76	60.99	+ 0.23

Saving of ₹ 87.30 lakh was anticipated due mainly to vacant posts.

3. Excess over the voted grant occurred mainly under:

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2070					
Partially Centrally Sponsored Scheme					
(i) 00.107.01 Home Guards					
	O	7,92.32			
	S	2,07.68			
	R	1,68.07	11,68.07	11,60.52	-7.55

Excess of ₹ 1,68.07 lakh was anticipated due mainly to increase in pay and allowances. Reasons for the final saving have not been intimated(August 2011).

Partially Centrally Sponsored Scheme

(ii) 00.107.02 Border wing

	O	6,55.92			
	S	1,44.08			
	R	75.86	8,75.86	8,81.61	+ 5.75

Excess of ₹ 75.86 lakh was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2011).

Grant No. 46-Contd.

4. Though there was an ultimate saving of ₹ 12.17 lakh in the appropriation, only ₹ 6.15 lakh were surrendered from the appropriation in March 2011. In view of the final saving, the supplementary appropriation of ₹ 63.97 lakh obtained in March 2011 could have been curtailed.

5. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2070				
00.104.03 Payment of Compensation to the Kin of the deceased victim in Police/ Jail Custody as per NHRC/Courts recommendation				
O	10.00			
S	40.00			
R	-3.15	46.85	40.84	-6.01

Saving of ₹ 3.15 lakh was anticipated due mainly to less number of orders for payment issued by Human Rights Commission. Reasons for the final saving have not been intimated(August 2011).

CAPITAL :

6. Though there was an ultimate saving of ₹ 1,20,21.52 lakh in the grant, only ₹ 1,19,42.53 lakh were surrendered from the grant in March 2011. In view of the final saving, the supplementary grant of ₹ 57,94.06 lakh obtained in March 2011 could have been restricted to a token amount.

7. Saving occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4055				
Partially Centrally Sponsored Scheme				
(i) 00.211.05 Construction of FSL Buildings				
O	1,50.00	1,50.00	50.00	-1,00.00

Reasons for the final saving have not been intimated(August 2011).

Grant No. 46-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4055				
Partially Centrally Sponsored Scheme				
(ii) 00.211.06 Construction of Home Guards Buildings(Plan)				
O	75.00			
S	1.00			
R	-75.00	1.00	1.00	-

Saving of ₹ 75.00 lakh was anticipated due mainly to non-receipt of permission for new construction for building as the site was falling under Heritage Area of Ahmedabad City.

Partially Centrally Sponsored Scheme				
(iii) 00.211.06 Construction of Home Guards Buildings				
O	25.00			
R	-25.00	-	-	-

Saving of the entire budget provision of ₹ 25.00 lakh was anticipated due mainly to non-receipt of permission for construction of building as the site was falling under Heritage Area of Ahmedabad City.

Major head-4216				
Centrally Sponsored Scheme				
(iv) 80.201.02 HSG-22-Financial Assistance against work to Gujarat State Police Housing Corporation Limited.				
O	1,01,10.00			
R	-1,01,10.00	-	-	-

Saving of the entire budget provision of ₹ 1,01,10.00 lakh was anticipated due mainly to non-receipt of administrative approval from the Government of India.

Major head-7610				
(v) 00.201.01 House Building Advances				
O	30,00.00			
R	-17,76.13	12,23.87	12,45.46	+ 21.59

Saving of ₹ 17,76.13 lakh was anticipated due mainly to non-sanctioning of House Building Advance according to the pay scales recommended by Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2011).

Grant No. 46-*Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-7610				
(vi) 00.202.01 Advance for purchase of Motor Conveyances				
O	35.00			
R	-31.40	3.60	3.03	-0.57

Saving of ₹ 31.40 lakh was anticipated due mainly to less applications received from the employees as well as revision of eligibility criteria.

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	12,43,40			
Supplementary	1,22,76	13,66,16	12,63,75	-1,02,41
Amount surrendered during the year(March 2011)				97,55

Notes and comments

Though there was an ultimate saving of ₹ 1,02.41 lakh in the grant, only ₹ 97.55 lakh were surrendered from the grant in March 2011. In view of the final saving, supplementary grant of ₹. 1,22.76 lakh obtained in March 2011 could have been curtailed.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.800.01 Information Technology (Plan)				
O	7,47.00			
R	-96.34	6,50.66	6,53.69	+ 3.03

Saving of ₹ 96.34 lakh was anticipated due mainly to delay in sanction order of Data Operators and non-receipt of the sanction for purchase of Computer Hardware.

GRANT NO. 48 - STATIONERY AND PRINTING

(Major heads : 2058 - Stationery and Printing and 2071 - Pensions and Other Retirement Benefits)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	56,33,77			
Supplementary	1,82,55	58,16,32	57,86,34	-29,98
Amount surrendered during the year(March 2011)				3,26

Notes and comments

Though there was an ultimate saving of ₹ 29.98 lakh in the grant; only ₹ 3.26 lakh were surrendered from the grant in March 2011. In view of the final saving, the supplementary grant of ₹ 1,82.55 lakh obtained in March 2011 could have been curtailed.

2.. *Depreciation Reserve Fund* - The provision under this grant includes a sum of ₹ 49.00 lakh transferred to Depreciation Reserve Fund-Government Presses. The balance in the Fund is intended to be utilised for meeting expenditure on renewals and replacement of machines, etc. of Government Presses. Allowances for depreciation calculated on the depreciated value of plant, machine as also with reference to the residual book value of the plant, and machinery, etc. disposed off during the year is credited to the Fund from the provision under the grant. The expenditure on renewals/replacements initially met from the provision under the grant is subsequently transferred to the Fund before the close of the year. The balance at the credit of the Fund on 31st March 2011 was ₹ 4,42.57 lakh as given in Statement No. 18 of the Finance Accounts 2010-2011.

GRANT NO. 49 - INDUSTRIES

(Major heads : 2425 - Co-operation, 2851 - Village and Small Industries, 2852 - Industries, 2875 - Other Industries, 6858 - Loans for Engineering Industries and 6885 - Other Loans for Industries and Minerals)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	8,49,97,88			
Supplementary	9,96,07	8,59,93,95	7,42,28,71	-1,17,65,24
Amount surrendered during the year(March 2011)				59,96,22

Capital :**Voted-**

Original	55,04,00			
Supplementary	-	55,04,00	48,52,99	-6,51,01
Amount surrendered during the year				-

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 1,17,65.24 lakh in the grant, only ₹ 59,96.22 lakh were surrendered from the grant in March 2011. In view of the final saving, the supplementary grant of ₹ 9,96.07 lakh obtained in March 2011 could have been restricted to a token amount.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2851				
(i) 00.105.01 IND-21-Gujarat State Khadi and Village Industries Board(Plan)				
O	2,25.00			
R	-31.00	1,94.00	1,94.00	-

Saving of ₹ 31.00 lakh was anticipated due mainly to less receipt of demand for subsidy from the Departments.

Grant No. 49-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2851				
(ii) 00.200.01 IND-30-Gujarat Matikam Kalakare and Rural Technology Institute (Plan)				
O	65,07.84			
S	0.01			
R	-25,12.97	39,94.88	39,95.88	+ 1.00

Saving of ₹ 25,12.97 lakh was anticipated due mainly to non-commencement of training and non-receipt of demand for Informal Sector Programme from the Departments.

(iii) 00.800.09 IND-23-Assistance to
Indext-C(Plan)

O	5,75.00			
R	-1,43.75	4,31.25	4,31.25	-

Saving of ₹ 1,43.75 lakh was anticipated due mainly to delay in the completion of tendering process.

(iv) 00.800.10 IND-24-Urban haats for
sales promotion of Cottage Industries
Produce(Plan)

O	2,42.00			
R	-1,21.00	1,21.00	1,21.00	-

Saving of ₹ 1,21.00 lakh was anticipated due mainly to non-commencement of construction work of Surat Haat and non-receipt of sanction from the Government of India.

(v) 00.800.13 IND-32-Cluster Development
Scheme(Plan)

O	2,50.00			
R	-2,50.00	-	-	-

Saving of the entire budget provision of ₹ 2,50.00 lakh was anticipated due mainly to stoppage of the Scheme for want of approval to the changes proposed.

Grant No. 49-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2852				
(vi) 80.003.02 IND-2-Assistance for Research and Technology Development (Plan)				
O	28,93.00			
R	-19,82.76	9,10.24	4,82.59	-4,27.65

Saving of ₹ 19,82.76 lakh was anticipated due mainly to receipt of less claims from Research and Technology Department. Reasons for the final saving have not been intimated(August 2011).

(vii) 80.800.09 OIN-11-Gujarat Infra-
structural Development Board(Plan)

O	10,00.00			
R	-5,00.00	5,00.00	5,00.00	-

Saving of ₹ 5,00.00 lakh was anticipated due mainly to delay in sanctioning extra work.

(viii) 80.800.21 IND-15-Establishment
of Convention-cum-Exhibition Centre
(Plan)

O	10,49.40			
R	-10,49.40	-	-	-

Saving of the entire budget provision of ₹ 10,49.40 lakh was anticipated due mainly to non-implementation of the Scheme.

(ix) 80.800.23 IND-4-Assistance to
Institutes for Industrial Development
(Plan)

O	65,40.00			
R	-12,41.50	52,98.50	52,98.10	-0.40

Saving of ₹ 12,41.50 lakh was anticipated due mainly to receipt of less number of proposals from the Departments.

Grant No. 49-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2852				
(x) 80.800.25 IND-6-Rehabilitation Programme for Sick Industries (Plan)				
O	1,81.50			
R	-1,81.09	0.41	0.41	-

Appropriate reasons for the anticipated saving have not been intimated(August 2011).

(xi) 80.800.26 IND-9-Development
of Textile Industry(Plan)

O	37,19.10			
R	-30,43.10	6,76.00	6,75.99	-0.01

Saving of ₹ 30.43.10 lakh was anticipated due mainly to recession in Industries, (ii) receipt of less claims and (iii) receipt of less applications from the beneficiaries.

(xii) 80.800.29 IND-52-Schemes for
Financial Support to PPP in
Infrastructure(Plan)

O	45,68.00	45,68.00	-	-45,68.00
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(xiii) 80.800.30 Scheme for to meet
expenses of Regional Development
authority for the Development of Dholera
Special Investment Region(Plan)

O	6,00.00	6,00.00	3,00.00	-3,00.00
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Reasons for the saving in respect of item No. (xii) and (xiii) have not been intimated(August 2011).

Grant No. 49-Concl'd.

3. Excess occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2852					
80.800.24 IND-5-Promotional					
Efforts for Industrial Development					
(Plan)					
	O	76,32.65			
	R	49,89.80	1,26,22.45	1,23,59.38	-2,63.07

Excess of ₹ 49,89.80 lakh was anticipated due mainly to sanction of construction work of Gandhi Mandir at Gandhinagar. Reasons for the final saving have not been intimated(August 2011).

CAPITAL :

4. Though there was an ultimate saving of ₹ 6,51.01 lakh in the grant, no part of the provision was anticipated as saving and surrendered during the year.

5. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-6858					
04.800.01 Loan to Mega Project					
to Implement-State Support Agreement					
(Plan)					
	O	50,00.00			
	R	-43,49.00	6,51.00	-	-6,51.00

Saving of ₹ 43,49.00 lakh was anticipated due mainly to divert the fund to support Ms. Alcock Ashdown (Gujarat) Limited to meet its obligations and operational requirements. Reasons for the final saving have not been intimated(August 2011).

6. Excess occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-6858					
04.190.01 Loans to Alcock Ashdown					
(Gujarat) Ltd.(Plan)					
	O	1.00			
	R	43,49.00	43,50.00	43,50.00	-

Excess of ₹ 43,49.00 lakh was anticipated due mainly to support Ms. Alcock Ashdown (Gujarat) Limited to meet its obligations and to fund its operational requirement.

GRANT NO. 50 - MINES AND MINERALS

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	86,57,25			
Supplementary	2,65,37	89,22,62	87,14,93	-2,07,69
Amount surrendered during the year(March 2011)				2,87,54
Capital :				
Voted-				
Original	3,50,00			
Supplementary	-	3,50,00	3,50,00	
Amount surrendered during the year				

Note and comment

REVENUE :

₹ 2,87.54 lakh were surrendered from the grant in March 2011; the saving ultimately worked out to only ₹ 2,07.69 lakh. In view of the final saving, the supplementary grant of ₹ 2,65.37 lakh obtained in March 2011 could have been curtailed.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,83,19,30			
Supplementary	2,81	1,83,22,11	1,83,22,23	+ 12
Amount surrendered during the year				-
Capital :				
Voted-				
Original	25,00,00			
Supplementary	-	25,00,00	18,40,00	-6,60,00
Amount surrendered during the year(March 2011)				6,60,00

*Notes and comments***REVENUE :**

The expenditure exceeded the grant by ₹ 0.12 lakh; the excess requires regularisation. In view of the final excess, the supplementary grant of ₹ 2.81 lakh obtained in March 2011 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
80.800.02 TRS-43-Extension, Publicity Information, Survey at Tourists Spots (Plan)				
O	34,95.00			
R	58,95.00	93,90.00	93,90.00	-

Excess of ₹ 58,95.00 lakh was anticipated due mainly to increasing expenses on tourism promotion and increase in expenditure for fairs, exhibition and seminars.

Grant No. 51-Concl'd.

3. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.190.01 TRS-35- Grant to Tourism Corporation of Gujarat Limited (Plan)					
	O	1,18,34.00			
	R	-58,40.00	59,94.00	59,94.00	-

Reasons for the anticipated saving have not been intimated(August 2011).

(ii) 01.190.05 TRS-36-Development of Heritage Tourism(Plan)

	O	1,10.00			
	R	-55.00	55.00	55.00	-

Reasons for the anticipated saving have not been intimated(August 2011).

CAPITAL :

4. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
01.190.02 Capital Contribution to Gujarat Tourism Project Development Company Limited(Plan)					
	O	25,00.00			
	R	-6,60.00	18,40.00	18,40.00	-

Saving of ₹ 6,60.00 lakh was anticipated due mainly to delay in conferring legal status to the company.

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 and 7610-Loans to Government Servants, etc.)

		Total grant ₹	Actual expenditure ₹	Excess+ Saving- ₹
			(In thousand)	
Revenue :				
Voted-				
Original	19,95,50			
Supplementary	1,71,00	21,66,50	19,95,50	-1,71,00
Amount surrendered during the year				-
Capital :				
Voted-				
Original	21,00,00			
Supplementary	-	21,00,00	20,28,95	-71,05
Amount surrendered during the year(March 2011)				69,05

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 1,71.00 lakh in the grant, no part of the provision was anticipated as saving and surrendered during the year.

Grant No.52-*Concl'd.*

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head-2070				
00.114..02 CVL -3- Maintenance of Aircraft(Plan)				
O	4,24.00			
S	1,26.00	5,50.00	4,24.00	-1,26.00

Reasons for the final saving have not been intimated(August 2011).

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	1,78,81			
Supplementary	48,89	2,27,70	1,71,88	-55,82
Amount surrendered during the year(March 2011)				55,86

Note and comment

Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.800.01 Expenditure pertaining to Training(Plan)				
O	80.00			
R	-55.86	24.14	24.16	+ 0.02

Saving of ₹ 55.86 lakh was anticipated due mainly to non-participation of candidates in training programme as well as non-planning of training programmes.

GRANT NO. 54 - INFORMATION AND PUBLICITY

(Major heads : 2205 - Art and Culture and 2220 - Information and Publicity)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	72,77,95			
Supplementary	3,04,32	75,82,27	68,69,05	-7,13,22
Amount surrendered during the year(March 2011)				7,15,43

Notes and comments

In view of the final saving, the supplementary grant of ₹ 3,04.32 lakh obtained in March 2011 could have been avoided.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2220				
01.001.02 PUB(1) Utilisation of				
Publicity Media(Plan)				
O	31,52.00			
R	-8,47.40	23,04.60	23,04.45	-0.15

Saving of ₹ 8,47.40 lakh was anticipated due mainly to non-filling up of vacant posts and imposition of code of conduct for election in Municipalities, Municipal Corporations and Panchayats.

Grant no. 54-*Concl'd.*

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2220				
60.111.01 PUB(2) Rural Broadcasting and Establishment of Television Centres(Plan)				
O	4,25.00			
R	1,42.00	5,67.00	5,67.03	+ 0.03

Excess of ₹ 1,42.00 lakh was anticipated due mainly to increased expenditure in documentary films, different channel and radio programmes on account of Swarnim Jayanti Celebration programmes.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	4,41,94			
Supplementary	82,97	5,24,91	5,24,90	-1
Amount surrendered during the year(March 2011)				51
Capital :				
Voted-				
Original	53,00			
Supplementary	-	53,00	5,79	-47,21
Amount surrendered during the year(March 2011)				49,10

Notes and comments

REVENUE :

₹ 0.51 lakh were surrendered from the grant in March 2011; the saving ultimately worked out to ₹ 0.01 lakh.

CAPITAL :

2. ₹ 49.10 lakh were surrendered from the grant in March 2011; the saving ultimately worked out to ₹ 47.21 lakh.

3. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.201.01					
House Building Advance					
	O	50.00			
	R	-46.10	3.90	5.79	+ 1.89

Saving of ₹ 46.10 lakh was anticipated due mainly to non-production of required documents in time.

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	7,72,88			
Supplementary	-	7,72,88	4,47,16	-3,25,72
Amount surrendered during the year(March 2011)				3,41,96

Notes and comments

₹ 3,41.96 lakh were surrendered from the grant in March 2011; the saving ultimately worked out to ₹ 3,25.72 lakh.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.090.01 EMP-11-Labour and Employment Department(Plan)				
O	2,43.75			
R	-1,48.65	95.10	96.54	+ 1.44

Saving of ₹ 1,48.65 lakh was anticipated due mainly to non--availability of alternate place for the department for taking up renovation work.

(ii) 00.090.01 EMP-11-Labour and Employment Department

O	5,26.53			
R	-1,93.31	3,33.22	3,50.48	+ 17.26

Saving of ₹ 1,93.31 lakh was anticipated due mainly to non-filling up of vacant posts. Reasons for the final excess have not been intimated(August 2011).

GRANT NO. 57 - LABOUR AND EMPLOYMENT**(Major head : 2230 - Labour and Employment)**

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	2,66,63,06			
Supplementary	74,70,61	3,41,33,67	3,26,66,69	-14,66,98
Amount surrendered during the year(March 2011)				14,10,82
Charged-				
Original	-			
Supplementary	2,00	2,00	2,00	-
Amount surrendered during the year				-
Note and comment				

Though there was an ultimate saving of ₹ 14,66.98 lakh in the voted grant; only ₹ 14,10.82 lakh were surrendered from the voted grant in March 2011. In view of the final saving, the supplementary voted grant of ₹ 74,70.61 lakh obtained in March 2011 could have been curtailed.

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	55,55			
Supplementary	-	55,55	13,60	-41,95
Amount surrendered during the year(March 2011)				39,91

Notes and comments

Though there was an ultimate saving of ₹ 41.95 lakh in the grant, ₹ 39.91 lakh were surrendered from the grant in March 2011.

2. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.201.01					
House Building Advance					
	O	50.00			
	R	-34.86	15.14	13.15	-1.99

Saving of ₹ 34.86 lakh was anticipated due mainly to less demand of House Building Advance from the employees.

LEGAL DEPARTMENT**GRANT NO . 59 - LEGAL DEPARTMENT**

(Major head : 2052 - Secretariat-General Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	8,87,84			
Supplementary	-	8,87,84	6,05,94	-2,81,90
Amount surrendered during the year(March 2011)				2,78,31

Note and comment

Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.090.01 STP-28-Legal Department (Plan)					
	O	1,41.59			
	R	-84.46	57.13	63.28	+ 6.15

Saving of ₹ 84.46 lakh was anticipated due mainly to retirement and non-filling up of vacant posts. Reasons for the final excess have not been intimated(August 2011).

(ii) 00.090.01 STP-28-Legal Department					
	O	6,95.25			
	R	-1,63.11	5,32.14	5,27.74	-4.40

Saving of ₹ 1,63.11 lakh was anticipated due mainly to retirement and non-filling up of vacant posts.

(iii) 00.800.01 STP-27- Information Technology (Plan)					
	O	50.00			
	R	-29.74	20.26	14.92	-5.34

Saving of ₹ 29.74 lakh was anticipated due mainly to non-receipt of proposals for computerisation of Department. Reasons for the final saving have not been intimated(August 2011).

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	4,97,86,90			
Supplementary	1,66,17,66	6,64,04,56	3,48,27,53	-3,15,77,03
Amount surrendered during the year(March 2011)				3,17,49,94
Charged-				
Original	63,70,17			
Supplementary	-	63,70,17	46,81,93	-16,88,24
Amount surrendered during the year(March 2011)				16,54,11
Notes and comments				

₹ 3,17,49.94 lakh were surrendered from the voted grant in March 2011; the saving ultimately worked out to only ₹ 3,15,77.03 lakh. In view of the final saving, the supplementary voted grant of ₹ 1,66,17.66 lakh obtained in March 2011 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) 00.105.01 District and Session Judges(Plan)				
O	37,10.85			
S	0.01			
R	-33,99.30	3,11.56	2,44.28	-67.28

Saving of ₹ 33,99.30 lakh was anticipated due mainly to non-establishing of 06 Special Courts exclusively to deal with cases of Scheduled Castes / Scheduled Tribe (POA) Act, 7 Special Courts of ACB, 25 Special Courts for cases of Electricity Act, 100 Additional Courts of Additional District Judge with attendant staff and necessary facilities. Reasons for the final saving have not been intimated(August 2011).

Grant No. 60-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 00.105.01 District and Session Judges				
O	64,89.62			
S	13,30.38			
R	-12,67.68	65,52.32	68,19.16	+ 2,66.84

Saving of ₹ 12,67.68 lakh was anticipated due mainly to retirement and non-receipt of administrative approval to fill up the vacant posts. Reasons for the final excess have not been intimated(August 2011).

(iii) 00.105.02 Civil Judges
(Plan)

O	1,66,20.32			
R	-1,58,82.51	7,37.81	5,53.24	-1,84.57

Saving of ₹ 1,58,82.51 lakh was anticipated due mainly to non-establishing of 12 Special Courts under Section 138 of Negotiable Instrument Act, 225 Additional Courts of Senior Civil Judge, 420 Additional Courts of Civil Judge JMFC with attendant staff and necessary facilities. Reasons for the final saving have not been intimated(August 2011).

(iv) 00.105.03 Process Serving
Establishment

O	14,22.51			
S	9,89.23			
R	-2,40.46	21,71.28	21,48.84	-22.44

Saving of ₹ 2,40.46 lakh was anticipated due mainly to retirement and non-receipt of administrative approval to fill up the vacant posts. Reasons for the final saving have not been intimated(August 2011).

(v) 00.105.04 Ahmedabad City Civil
and Session Courts(Plan)

O	1,33.80			
R	-65.31	68.49	67.31	-1.18

Saving of ₹ 65.31 lakh was anticipated due mainly to vacant posts up to September 2010.

Grant No. 60-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(vi) 00.105.05 Magistrate Courts for Ahmedabad City(Plan)				
O	2,71.06			
R	-2,50.59	20.47	16.88	-3.59

Saving of ₹ 2,50.59 lakh was anticipated due mainly to non-completion of the procedure for purchase of furniture and other equipments and (ii) vacant posts.

(vii) 00.105.06 Family Courts (Plan)				
O	5,75.30			
R	-2,08.06	3,67.24	2,55.51	-1,11.73

Saving of ₹ 2,08.06 lakh was anticipated due mainly to non-establishing of 15 Family Courts with attendant staff and necessary facilities. Reasons for the final saving have not been intimated(August 2011).

(viii) 00.105.07 Fast Track Courts (Plan)				
O	31.03			
R	-31.03	-	-	-

Saving of the entire budget provision of ₹ 31.03 lakh was anticipated due mainly to functioning of less number of Courts instead of sanctioned number of Courts.

(ix) 00.105.07 Fast Track Courts				
O	32,02.07			
R	-6,15.28	25,86.79	23,95.43	-1,91.36

Saving of ₹ 6,15.28 lakh was anticipated due mainly to functioning of less number of Courts instead of sanctioned number of Courts. Reasons for the final saving have not been intimated(August 2011).

Grant No. 60-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(x) 00.105.08 Scheme of improvement of Justice delivery under 13th Finance Commission(Plan)				
S	59,90.43			
R	-59,89.40	1.03	6.00	+ 4.97

Saving of ₹ 59,89.40 lakh was anticipated due mainly to non-formulation of action plan and State Litigation Policy.

(xi) 00.106.01 Small Causes Courts
(Plan)

O	83.76			
R	-60.46	23.30	23.99	+ 0.69

Saving of ₹ 60.46 lakh was anticipated due mainly to non-completion of procedure for purchase of furniture and other equipments.

(xii) 00.106.01 Small Causes
Courts

O	9,26.88			
S	8,73.12			
R	-8,20.66	9,79.34	9,83.27	+ 3.93

Saving of ₹ 8,20.66 lakh was anticipated due mainly to retirement and non-receipt of administrative approval to fill up the vacant posts.

(xiii) 00.108.01 Judicial Magistrates

O	13,51.50			
S	7,89.74			
R	-2,48.92	18,92.32	18,82.40	-9.92

Saving of ₹ 2,48.92 lakh was anticipated due mainly to retirement and non-receipt of administrative approval to fill up the vacant posts. Reasons for the final saving have not been intimated(August 2011).

Grant No. 60-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(xiv) 00.114.01 Law Officers (Plan)				
O	9,21.46			
R	-3,63.32	5,58.14	2,33.87	-3,24.27

Saving of ₹ 3,63.32 lakh was anticipated due mainly to non-appointing of 375 Assistant Public Prosecutors for 375 New Courts of Civil Judges and JMFC. Reasons for the final saving have not been intimated(August 2011).

(xv) 00.114.02 Law Officer Establishment
(District Courts)

O	4,83.94			
R	-2,34.12	2,49.82	2,66.47	+ 16.65

Saving of ₹ 2,34.12 lakh was anticipated due mainly to retirement and non-receipt of administrative approval to fill up the vacant posts. Reasons for the final excess have not been intimated(August 2011).

3. Though there was an ultimate saving of ₹ 16,88.24 lakh in the appropriation, ₹ 16,54.11 lakh were surrendered from the appropriation in March 2011.

4. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.102.01 Judges				
O	7,33.50			
R	-2,50.61	4,82.89	5,05.34	+ 22.45

Saving of ₹ 2,50.61 lakh was anticipated due mainly to retirement and non-receipt of administrative approval to fill up the vacant posts. Reasons for the final excess have not been intimated(August 2011).

(ii) 00.102.02 Magistrates(Plan)

O	16,03.94			
R	-11,90.80	4,13.14	3,41.78	-71.36

Saving of ₹ 11,90.80 lakh was anticipated due mainly to non-receipt of administrative approval for purchase of furniture and other equipments. Reasons for the final saving have not been intimated(August 2011).

Grant No. 60-*Concl'd.*

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
(iii) 00.102.03 Judicial Academy for Training of Judicial Officers				
O	2,01.33			
R	-1,03.54	97.79	1,04.30	+ 6.51

Saving of ₹ 1,03.54 lakh was anticipated due mainly to retirement and non-receipt of administrative approval to fill up the vacant posts. Reasons for the final excess have not been intimated(August 2011).

GRANT NO. 61 - OTHER EXPENDITURE PERTAINING TO LEGAL DEPARTMENT

(Major heads : 2202 - General Education, 2230 - Labour and Employment, 2235 - Social Security and Welfare, 2250 - Other Social Services and 7610 - Loans to Government Servants, etc.)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	80,90,24			
Supplementary	8,79,79	89,70,03	71,07,65	-18,62,38
Amount surrendered during the year(March 2011)				22,79,59
Capital :				
Voted-				
Original	1,77,00			
Supplementary	-	1,77,00	1,34,03	-42,97
Amount surrendered during the year(March 2011)				25,01

Notes and comments

REVENUE :

₹ 22,79.59 lakh were surrendered from the grant in March 2011; the saving ultimately worked out to only ₹ 18,62.38 lakh. In view of the final saving, the supplementary grant of ₹ 8,79.79 lakh obtained in March 2011 proved unnecessary.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-2202				
(i) 03.102.01 EDN-70-Gujarat				
National Law University(Plan)				
O	60,00.00			
R	-20,00.00	40,00.00	40,00.00	-

Saving of ₹ 20,00.00 lakh was anticipated due mainly to non-utilisation of amount earlier released by the Government.

Grant No. 61-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-2235				
(ii) 02.200.01 Legal assistance in undefended poor accused persons in Sessions Cases in Mofussil				
O	25.00			
S	30.00			
R	-32.39	22.61	20.42	-2.19

Saving of ₹ 32.39 lakh was anticipated due mainly to less applications received from poor accused for Legal Assistance.

(iii) 02.200.02 Establishment of
Legal Services Authorities(Plan)

O	69.47			
R	-49.49	19.98	14.79	-5.19

Saving of ₹ 49.49 lakh was anticipated due mainly to lengthy and time consuming recruitment and appointment procedure for District Legal Service Authority, City Civil Court, Ahmedabad and 5 permanent Lok Adalats. Reasons for the final saving have not been intimated(August 2011).

(iv) 02.200.02 Establishment of
Legal Services Authorities

O	3,50.57			
S	3,34.43			
R	-1,72.66	5,12.34	5,32.33	+ 19.99

Saving of ₹ 1,72.66 lakh was anticipated due mainly to non-filling up of vacant posts, (ii) expenditure incurred for seminars and other programmes made from UNICEF Grants, (iii) non-providing the Transport facility to consultant and (iv) renovation of Old High Court building and Legal Fee Advice borne by PWD. Reasons for the final excess have not been intimated(August 2011).

Grant No. 61-*Concl'd.*

3. Excess 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	14.20			
R	-8.33	5.87	4,17.28	+ 4,11.41

Reasons for the final excess have not been intimated(August 2011).

CAPITAL :

4. Though there was an ultimate saving of ₹ 42.97 lakh in the grant; only ₹ 25.01 lakh were surrendered from the grant in March 2011.

5. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.201.01				
House Building Advance				
O	1,50.00			
R	-13.71	1,36.29	1,18.93	-17.36

Saving of ₹ 13.71 lakh was anticipated due mainly to less number of applications received from the employees. Reasons for the final saving have not been intimated(August 2011).

(ii) 00.202.01 Advance for Purchase of Motor Conveyances

O	27.00			
R	-11.30	15.70	15.10	-0.60

Saving of ₹ 11.30 lakh was anticipated due mainly to less number of applications received from the employees.

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	4,01,75			
Supplementary	47,73	4,49,48	4,56,86	+ 7,38
Amount surrendered during the year				-

Notes and comments

The expenditure exceeded the grant by ₹ 7.38 lakh; the excess requires regularisation. In view of the final excess, the supplementary grant of ₹ 47.73 lakh obtained in March 2011 proved insufficient.

2. Excess occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.090.01 TDP-10-Legislative and Parliamentary Affairs Department				
O	2,78.22			
S	0.78			
R	17.47	2,96.47	3,03.04	+ 6.57

Anticipated excess of ₹ 17.47 lakh as well as final excess of ₹ 6.57 lakh was due mainly to increase in expenditure on account of implementation of recommendations of the Sixth Pay Commission.

3. Saving occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.090.03 State Law Commission				
O	55.60			
R	-14.30	41.30	41.23	-0.07

Reasons for the anticipated saving have not been intimated(August 2011).

**GRANT NO. 63 - OTHER EXPENDITURE PERTAINING TO LEGISLATIVE 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	1,30	8,80	8,80	-
Amount surrendered during the year				-

**NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR
DEPARTMENT**

**GRANT NO. 64 - NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR
DEPARTMENT**

(Major head : 3451 - Secretariat-Economic Services)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	9,97,15			
Supplementary	4,10,53	14,07,68	13,15,08	-92,60
Amount surrendered during the year(March 2011)				1,80,58

Note and comment

₹ 1,80.58 lakh were surrendered from the grant in March 2011; the saving ultimately worked out to only ₹ 92.60 lakh. In view of the final saving, the supplementary grant of ₹ 4,10.53 lakh obtained in March 2011 could have been curtailed.

GRANT NO. 65 - NARMADA DEVELOPMENT SCHEME

(Major heads : 4700- Capital Outlay on Major Irrigation and 4801-Capital Outlay on Power Projects)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Capital :				
Voted-				
Original	21,09,87,00			
Supplementary	-	21,09,87,00	19,99,94,86	-1,09,92,14
Amount surrendered during the year(March 2011)				1,09,87,00

Notes and comments

Saving 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	1,98,75.00			
R	-65,75.00	1,33,00.00	1,33,00.00	-

Saving of ₹ 65,75.00 lakh was anticipated due mainly to non-receipt of share from the beneficiary States.

Major head-4801
(ii) 35.190.01 Share Capital
Contribution to Sardar Sarovar Narmada
Nigam Limited(Plan)

O	80,96.00			
R	-36,96.00	44,00.00	44,00.00	-

Saving of ₹ 36,96.00 lakh was anticipated due mainly to non-receipt of share from the beneficiary States.

Grant No. 65-Concl'd.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4700				
34.001.01				
Direction and Administration(Plan)				
O	6,17.15			
R	2,46.70	8,63.85	8,41.56	-22.29

Excess of ₹ 2,46.70 lakh was anticipated due mainly to payment of arrears on account of implementation of recommendations of Sixth Pay Commission and payment of Dearness Allowance. Reasons for the final saving have not been intimated(August 2011).

3. *Suspense Transactions* - Provision under the grant includes ₹ NIL utilised under "Suspense account". The nature of "Suspense Transactions" has been explained under Note 7 below Appropriation Accounts of Grant No. 84.

The transactions under the minor head 'Suspense' under Major heads covered by the grant are aggregated below, sub-head wise, together with aggregate opening and closing balances :

Sub-head	Opening balance on 1st April 2010 (Aggregate) (Debit+) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31st March 2011 (Aggregate) (Debit+) (Credit-)
	(₹ in lakh)			
Stock	-13,99.44	-	-	-13,99.44
Miscellaneous Works Advances	+ 25.30	-	-	+ 25.30
Workshop Suspense	+ 31.55	-	-	+ 31.55
Total	-13,42.59	-	-	-13,42.59

GRANT NO. 66 - IRRIGATION AND SOIL CONSERVATION

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	7,20,39,69			
Supplementary	90,89,47	8,11,29,16	8,13,26,54	+ 1,97,38
Amount surrendered during the year(March 2011)				16,00,66
Charged-				
Original	-			
Supplementary	25,06	25,06	15,03	-10,03
Amount surrendered during the year				-
Capital :				
Voted-				
Original	13,36,55,66			
Supplementary	6	13,36,55,72	11,81,75,61	-1,54,80,11
Amount surrendered during the year(March 2011)				1,48,72,22
Charged-				
Original	-			
Supplementary	19,90,88	19,90,88	19,56,19	-34,69
Amount surrendered during the year				-

The expenditure in Capital (Voted) and (Charged) of the Grant and Appropriation does not include ₹ 3,22,000/- and ₹ 6,93,185/- respectively met out of advances from the Contingency Fund sanctioned in March 2011 but not recouped to the fund till the close of the year.

Grant No.66-Contd.

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by ₹ 1,97.38 lakh; the excess requires regularisation. In view of the final excess, surrender of ₹ 16,00.66 lakh in March 2011 proved injudicious and the supplementary voted grant of ₹ 90,89.47 lakh obtained in March 2011 proved insufficient.

2. Excess over the voted grant occurred mainly under:

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2700					
(i) 05.101.01					
Work Charged Establishment					
	O	12,00.00			
	S	8,50.00			
	R	81.93	21,31.93	21,29.18	-2.75

Excess of ₹ 81.93 lakh was anticipated due mainly to increase in Dearness Allowance and (ii) payment of 20 % arrears on implementation of Sixth Pay Commission.

(ii) 07.101.01

Work Charged Establishment

	O	50.00			
	R	38.83	88.83	87.93	-0.90

Excess of ₹ 38.83 lakh was anticipated due mainly to increase in Dearness Allowance and (ii) payment of 20 % arrears on implementation of Sixth Pay Commission.

(iii) 09.101.01

Work Charged Establishment

	O	4,00.00			
	S	92.00			
	R	79.58	5,71.58	5,71.25	-0.33

Excess of ₹ 79.58 lakh was anticipated due mainly to increase in Dearness Allowance and (ii) payment of 20 % arrears on implementation of Sixth Pay Commission.

Grant No.66-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2700					
(iv) 14.101.01					
Work Charged Establishment					
	O	1,45.00			
	S	67.56			
	R	1,08.84	3,21.40	2,42.80	-78.60

Excess of ₹ 1,08.84 lakh was anticipated due mainly to increase in Dearness Allowance and (ii) payment of 20 % arrears on implementation of Sixth Pay Commission. Reasons for the final saving have not been intimated(August 2011).

(v) 14.101.02

Other Maintenance Expenditure

O	55.00			
R	-20.00	35.00	1,18.56	+ 83.56

Reasons for the final excess have not been intimated(August 2011).

(vi) 15.101.01

Work Charged Establishment

O	35.00			
R	23.10	58.10	58.00	-0.10

(vii) 16.101.01

Work Charged Establishment

O	60.00			
R	26.00	86.00	86.42	+ 0.42

(viii) 17.101.01

Work Charged Establishment

O	30.00			
R	17.00	47.00	45.69	-1.31

Excess of ₹ 23.10 lakh, ₹ 26.00 lakh and ₹ 17.00 lakh in respect of item No. (vi) to (viii) respectively were anticipated due mainly to increase in Dearness Allowance and (ii) payment of 20 % arrears on implementation of Sixth Pay Commission.

Grant No.66-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2700					
(ix) 80.001.02 Administration					
	O	99,52.42			
	S	19,99.71			
	R	-17.13	1,19,35.00	1,26,85.73	+ 7,50.73

Reasons for the final excess have not been intimated(August 2011).

(x) 80.052.21

Tools and Plant

O	25,50.00				
R	7,05.00	32,55.00	32,50.34		-4.66

Excess of ₹ 7,05.00 lakh was anticipated due mainly to increase in Dearness Allowance and (ii) payment of 20 % arrears on implementation of Sixth Pay Commission.

(xi) 80.799.24

Workshop-Suspense

O	1,00.00				
R	60.00	1,60.00	1,59.94		-0.06

Excess of ₹ 60.00 lakh was anticipated due mainly to increase in Pay and Allowances and (ii) payment of 20 % arrears on implementation of Sixth Pay Commission.

Major head-2701

(xii) 80.001.01 Direction

O	25,08.72				
S	8,75.78				
R	-84.29	33,00.21	35,02.66		+ 2,02.45

Saving of ₹ 84.29 lakh was anticipated due mainly to vacant posts. Reasons for the final excess have not been intimated(August 2011).

(xiii) 80.001.02 Administration

O	60,02.79				
S	15,94.21	75,97.00	80,63.96		+ 4,66.96

Reasons for the final excess have not been intimated(August 2011).

Grant No.66-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2701 (xiv) 80.004.11 IRG-36-Research(Plan)					
	O	6,00.00			
	R	1,05.03	7,05.03	7,02.78	-2.25

Excess of ₹ 1,05.03 lakh was anticipated due mainly to increase in electricity charges, (ii) telephone charges, (iii) payment of arrears of Higher Pay Grade and (iv) leave encashment of Work Charged Employees.

Major head-2702
(xv) 01.103.11
Other Minor Irrigation Works

O	81.00			
R	-21.00	60.00	1,38.00	+ 78.00

Saving of ₹ 21.00 lakh was anticipated due mainly to cut imposed by the Finance Department. Reasons for the final excess have not been intimated(August 2011).

(xvi) 03.101.11 Construction and
Deepening of Wells and Tanks

O	3,40.00	3,40.00	3,79.39	+ 39.39
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(xvii) 03.102.84-MNR-245-
Maintenance and Repairs(Plan)

O	75,00.00	75,00.00	1,00,83.75	+ 25,83.75
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Reasons for the excess in respect of item No. (xvi) and (xvii) have not been intimated(August 2011).

(xviii) 80.001.01 Direction(Plan)

O	7,39.20			
R	89.66	8,28.86	8,32.64	+ 3.78

Excess of ₹ 89.66 lakh was anticipated due mainly to increase in Pay and Allowances and (ii) payment of 20 % arrears on implementation of Sixth Pay Commission.

(xix) 80.001.02
Administration(Plan)

O	35,19.25			
R	1,50.10	36,69.35	39,62.78	+ 2,93.43

Excess of ₹ 1,50.10 lakh was anticipated due mainly to increase in rate of dearness allowance and (ii) payment of 20 % arrears on implementation of Sixth Pay Commission.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2702 (xx) 80.001.02 Administration				
O	10,53.19			
S	2,59.17			
R	17.13	13,29.49	13,83.12	+ 53.63

Reasons for the final excess have not been intimated(August 2011).

Major head-2705
(xxi) 00.705.12 CAD-10-Establishment of
Water and Land Management Institution,
Gandhinagar(Plan)

O	5,90.75			
R	1,59.25	7,50.00	7,50.00	-

Excess of ₹ 1,59.25 lakh was anticipated due mainly to increase in Dearness Allowance and (ii) payment of 20 % arrears on implementation of Sixth Pay Commission.

Major head-2711
(xxii) 01.001.02
Administration

O	31.02			
R	7.53	38.55	41.22	+ 2.67

Excess of ₹ 7.53 lakh was anticipated due mainly to increase in Dearness Allowance and (ii) payment of 20 % arrears on implementation of Sixth Pay Commission, (iii) Higher Grade and (iv) Leave encashment of retired employees.

(xxiii) 01.103.12
Works for Flood Control(Plan)

O	17,78.00			
R	13,80.19	31,58.19	33,09.06	+ 1,50.87

Excess of ₹ 13,80.19 lakh was anticipated due mainly to purchase of flood fighting machinery, (ii) increase in maintenance of drainage works and (iii) upgrading and restoration of DWLR at various dam sites. Reasons for the final excess have not been intimated(August 2011).

Grant No.66-Contd.

3. Saving in the voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2700					
(i) 02.101.02 Other Maintenance Expenditure					
	O	1,35.00			
	R	-91.00	44.00	43.99	-0.01

Saving of ₹ 91.00 lakh was anticipated due mainly to carrying out works under National Rural Employees Guarantee Authority.

(ii) 04.101.02 Other Maintenance Expenditure

O	3,50.00		
R	-75.00	2,75.00	2,75.00

Saving of ₹ 75.00 lakh was anticipated due mainly to cut imposed by the Finance Department.

(iii) 05.101.02 Other Maintenance Expenditure

O	4,50.00		
R	-1,50.00	3,00.00	3,10.98 + 10.98

Saving of ₹ 1,50.00 lakh was anticipated due mainly to cut imposed by the Finance Department. Reasons for the final excess have not been intimated(August 2011).

(iv) 06.101.02 Other Maintenance Expenditure

O	3,50.00		
R	-1,14.50	2,35.50	2,35.50

Saving of ₹ 1,14.50 lakh was anticipated due mainly to cut imposed by the Finance Department.

(v) 08.101.01 Work Charged Establishment

O	5,05.00		
R	-1,48.00	3,57.00	3,42.49 -14,51

Saving of ₹ 1,48.00 lakh was anticipated due mainly to payment of salary of Work Charged and Rojamdard from Plan head. Reasons for the final saving have not been intimated(August 2011).

Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2700				
(vi) 08.101.02 Other Maintenance Expenditure				
O	1,00.00			
R	-72.00	28.00	27.94	-0.06

Saving of ₹ 72.00 lakh was anticipated due mainly to payment of repairing work done from Plan head.

(vii) 10.101.02 Other Maintenance Expenditure

O	2,80.00			
R	-1,31.00	1,49.00	1,45.28	-3.72

Saving of ₹ 1,31.00 lakh was anticipated due mainly to non-finalisation of tender in time.

(viii) 11.101.02 Other Maintenance Expenditure

O	1,70.00			
R	-81.50	88.50	88.49	-0.01

Saving of ₹ 81.50 lakh was anticipated due mainly to cut imposed by the Finance Department.

(ix) 13.101.02 Other Maintenance Expenditure

O	47.00			
R	-35.25	11.75	11.75	-

Saving of ₹ 35.25 lakh was anticipated due mainly to expenses of security of Dam done from Plan head.

(x) 15.101.02 Other Maintenance Expenditure

O	1,00.00			
R	-50.00	50.00	49.98	-0.02

Saving of ₹ 50.00 lakh was anticipated due mainly to non-commencement of works.

Grant No.66-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-2700					
(xi) 80.001.01 Direction(Plan)					
	O	2,20.00			
	R	-42.24	1,77.76	1,75.97	-1.79

Saving of ₹ 42.24 lakh was anticipated due mainly to non-fill up of vacant posts and transfer of peons.

(xii) 80.005.11 IRG-47-Survey and Investigation(Plan)					
	O	47,80.00			
	R	-35,27.96	12,52.04	12,52.01	-0.03

Saving of ₹ 35,27.96 lakh was anticipated due mainly to Hydrodynamic Sedimentation and other major studies could not be done and (ii) non-receipt of administrative approval for model study of Bhadbhoot Barrage.

Major head-2701					
(xiii) 80.005.11 IRG-123-Survey and Investigation(Plan)					
	O	3,07.00			
	R	-2,52.20	54.80	53.45	-1.35

Saving of ₹ 2,52.20 lakh was anticipated due mainly to non-commencement of Survey and Investigation Works.

(xiv) 80.800.01 IRG-83-Information Technology(Plan)					
	O	5,46.40			
	R	-1,71.47	3,74.93	3,72.75	-2.18

Saving of ₹ 1,71.47 lakh was anticipated due mainly to non-completion of software testing work of Agencies and non-giving of the training to the employees.

Major head-2702					
(xv) 01.103.13 Minor Irrigation Works(Plan)					
	O	22,06.27			
	R	-4,65.68	17,40.59	16,58.71	-81.88

Saving of ₹ 4,65.68 lakh was anticipated due mainly to receipt of less demand from the panchayat offices. Reasons for the final saving have not been intimated(August 2011).

Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-2702				
(xvi) 03.101.11 Construction and Deepening of Wells and Tanks(Plan)				
O	37,64.00			
R	-8,36.88	29,27.12	28,99.93	-27.19

Saving of ₹ 8,36.88 lakh was anticipated due mainly to receipt of tenders below the estimates and handing over of tubewells to farmers. Reasons for the final saving have not been intimated(August 2011).

Major Head-2705				
(xvii) 00.704.07 CAD-5-Setting up of Water Co-operative Societies(Plan)				
O	80.00			
R	-37.50	42.50	42.50	-

Saving of ₹ 37.50 lakh was anticipated due mainly to non-execution of construction work.

Major Head-2711				
(xviii) 01.103.11 Construction (Plan)				
O	8,75.00			
R	2,68.33	11,43.33	6,23.40	-5,19.93

Appropriate reasons for the anticipated excess of ₹ 2,68.33 lakh as well as reasons for the final saving have not been intimated(August 2011).

(xix) 01.103.84				
Maintenance and Repairs				
O	60.00			
R	-30.00	30.00	30.00	-

Appropriate reasons for the anticipated saving have not been intimated(August 2011).

(xx) 03.103.11				
Drainage Works(Plan)				
O	9,45.00			
R	-7,56.39	1,88.61	5,53.31	+ 3,64.70

Saving of ₹ 7,56.39 lakh was anticipated due mainly to non-execution of works by various District Panchayats and receipt of less demand from the Panchayat Offices. Reasons for the final excess have not been intimated(August 2011).

Grant No.66-Contd.

4. Though there was an ultimate saving of ₹ 10.03 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of ₹ 25.06 lakh obtained in March 2011 could have been curtailed.

CAPITAL :

5. Though there was an ultimate saving of ₹ 1,54,80.11 lakh in the voted grant, only ₹ 1,48,72.22 lakh were surrendered from the voted grant in March 2011.

6. Saving in the voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-4700					
(i) 06.800.80					
Other Expenditure(Plan)					
	O	1,00.00			
	S	0.01			
	R	-1,00.00	0.01	35.17	+ 35.16

Saving of ₹ 1,00.00 lakh was anticipated due mainly to non-finalisation of LAQ cases. Reasons for the final excess have not been intimated(August 2011).

(ii)15.800.80					
Other Expenditure(Plan)					
	O	20,85.00			
	R	-4,80.10	16,04.90	15,82.49	-22.41

Saving of ₹ 4,80.10 lakh was anticipated due mainly to non-commencement of work. Reasons for the final saving have not been intimated(August 2011).

Major Head-4701					
(iii) 07.800.43					
Canals and Branches(Plan)					
	O	4,65.00			
	R	-3,88.00	77.00	76.76	-0.24

Saving of ₹ 3,88.00 lakh was anticipated due mainly to slow progress of works.

(iv) 20.800.80					
Other Expenditure(Plan)					
	O	2,21.00			
	R	-1,71.00	50.00	42.21	-7.79

Saving of ₹ 1,71.00 lakh was anticipated due mainly to slow progress of works. Reasons for the final saving have not been intimated(August 2011).

Grant No.66-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-4701					
(v) 26.800.41					
Dam and Appurtenant Works(Plan)					
	O	2,70.00			
	R	-2,29.00	41.00	40.41	-0.59

Saving of ₹ 2,29.00 lakh was anticipated due mainly to slow progress of works, (ii) improper planning and (iii) delay in indentifying rubble quarry.

(vi) 26.800.43					
Canals and Branches(Plan)					
	O	3,65.00			
	R	-1,53.40	2,11.60	2,00.82	-10.78

Saving of ₹ 1,53.40 lakh was anticipated due mainly to non-finalisation of LAQ cases and (ii) stoppage of canal works. Reasons for the final saving have not been intimated(August 2011).

(vii) 37.800.41					
Dam and Appurtenant Works(Plan)					
	O	1,39.50			
	R	-46.20	93.30	92.43	-0.87

Saving of ₹ 46.20 lakh was anticipated due mainly to delay in execution of works.

(viii) 37.800.43					
Canals and Branches(Plan)					
	O	5,22.00			
	R	-2,99.00	2,23.00	2,22.89	-0.11

Saving of ₹ 2,99.00 lakh was anticipated due mainly to delay in taking up of canal works.

(ix) 37.800.46					
Distributories and Water Courses (Plan)					
	O	1,73.70			
	R	-1,20.70	53.00	53.00	-

Saving of ₹ 1,20.70 lakh was anticipated due mainly to non-taking up of Canal and Distributories Works.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-4701				
(x) 39.800.41				
Dam and Appurtenant Works(Plan)				
O	1,96.00			
R	-1,96.00			

Saving of the entire budget provision of ₹ 1,96.00 lakh was anticipated due mainly to non-commencement of work on account of non-finalisation of the Project design.

(xi) 44.800.80 Other Expenditure(Plan)

O	8,00.00			
R	-4,43.70	3,56.30	3,74.12	+ 17.82

Saving of ₹ 4,43.70 lakh was anticipated due mainly to non-carrying out of works as per targets. Reasons for the final excess have not been intimated(August 2011).

(xii) 51.800.80 Other Expenditure(Plan)

O	1,00.00			
R	-1,00.00			

Saving of the entire budget provision of ₹ 1,00.00 lakh was anticipated due mainly to non-commencement of work on account of non-finalisation of Design of the Project.

(xiii) 57.800.80 Other Expenditure(Plan)

O	14,35.00			
R	-8,11.79	6,23.21	6,07.44	-15.77

Saving of ₹ 8,11.79 lakh was anticipated due mainly to receipt of less demand from the beneficiaries. Reasons for the final saving have not been intimated(August 2011).

(xiv) 70.800.80 Other Expenditure(Plan)

O	24,75.00			
R	-17,60.00	7,15.00	7,15.00	

Saving of ₹ 17,60.00 lakh was anticipated due mainly to non-progress of Canal Works on account of non-co-operation of farmers in acquisition of land.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-4701				
(xv) 71.800.80 Other Expenditure(Plan)				
O	7,10.00			
R	-5,15.00	1,95.00	1,94.02	-0.98

Saving of ₹ 5,15.00 lakh was anticipated due mainly to non-receipt of approval of works of Checkdams in Surendranagar.

(xvi) 73.800.80 Other Expenditure(Plan)				
O	1,54,27.14			
R	-90,23.64	64,03.50	64,01.32	-2.18

Saving of ₹ 90,23.64 lakh was anticipated due mainly to revised proposals received from the agencies, (ii) delay in approval of tenders for Dantiwada-Sipu Project and (iii) non-finalisation of tenders of Narmada Main Canal to Watrak-Mazum-Meshwo Reservoir Project.

(xvii) 74.800.80 Other Expenditure(Plan)				
O	23,47.35			
R	-12,97.35	10,50.00	10,18.21	-31.79

Saving of ₹ 12,97.35 lakh was anticipated due mainly to non-finalisation of design of four Bandhara under NABARD and (ii) non-sanction of tender for survey work of one million acre feet land. Reasons for the final saving have not been intimated(August 2011).

(xviii) 75.800.80 Other Expenditure(Plan)				
O	1,33,35.86			
R	-92,97.92	40,37.94	39,65.54	-72.40

Saving of ₹ 92,97.92 lakh was anticipated due mainly to heavy rains in the sea coast area side become unapproachable to carry out different stages of works. Reasons for the final saving have not been intimated(August 2011).

(xix) 83.800.43 Canal and Branches(Plan)				
O	49,50.50			
R	-15,19.87	34,30.63	29,92.29	-4,38.34

Saving of ₹ 15,19.87 lakh was anticipated due mainly to delay in preparation of designs, plans and estimates and (ii) obtaining administrative approval and overall Technical Sanction etc. of expected works of renovation, extension and modernisation were not completed in time. Reasons for the final saving have not been intimated(August 2011).

Grant No.66-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-4702					
(xx) 00.800.02 Drip Contribution of Pressurise Irrigation Network System for Tube Wells of GWRDC(Plan)					
	O	19,62.00			
	R	-16,70.96	2,91.04	2,91.04	-

Saving of ₹ 16,70.96 lakh was anticipated due mainly to less number of beneficiaries.

Major Head-4711					
(xxi) 01.103.01					
Flood Control Works(Plan)					
	O	75,65.00			
	R	-23,59.47	52,05.53	51,60.36	-45.17

Saving of ₹ 23,59.47 lakh was anticipated due mainly to non-commencement of new works on account of non-finalisation of project design. Reasons for the final saving have not been intimated(August 2011).

7. Excess over 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	75.34			
	R	49.65	1,24.99	1,25.02	+ 0.03

Excess of ₹ 49.65 lakh was anticipated due mainly to increase in Dearness Allowance and (ii) payment of 20 % arrears on implementation of Sixth Pay Commission.

Major Head-4700					
(ii) 11.800.43					
Canal and Branches(Plan)					
	O	42,00.00			
	R	38,27.90	80,27.90	78,57.18	-1,70.72

Excess of ₹ 38,27.90 lakh was anticipated due mainly to execution of rough road in to metalled road to superwise main canals of Ukai and Mahi Projects. Reasons for the final saving have not been intimated(August 2011).

Grant No.66-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-4700					
(iii) 11.800.46 Distributories and Water Courses(Plan)					
	O	6,60.00			
	R	2,08.00	8,68.00	8,69.68	+ 1.68

Excess of ₹ 2,08.00 lakh was anticipated due mainly to more renovation of works.

(iv) 11.800.80					
Other Expenditure(Plan)					
	O	40.00			
	R	48.50	88.50	2,49.51	+ 1,61.01

Reasons for the final excess have not been intimated(August 2011).

Major head-4701					
(v) 07.800.80					
Other Expenditure(Plan)					
	O	3,35.00			
	R	65.00	4,00.00	3,99.67	-0.33

Excess of ₹ 65.00 lakh was anticipated due mainly to payment of rehabilitation works and (ii) Land Acquisition.

(vi) 14.800.80					
Other Expenditure(Plan)					
	S	0.01	0.01	46.87	+ 46.86

Reasons for the final excess have not been intimated(August 2011).

(vii) 19.800.41					
Dam and Appurtenant Works(Plan)					
	O	7,45.00			
	R	2,50.00	9,95.00	9,74.11	-20.89

Excess of ₹ 2,50.00 lakh was anticipated due mainly to good progress of construction works of earthen dam, masonry work and spillway. Reasons for the final saving have not been intimated(August 2011).

(viii) 20.800.43					
Canals and Branches(Plan)					
	O	79.00			
	R	1,06.00	1,85.00	1,58.75	-26.25

Excess of ₹ 1,06.00 lakh was anticipated due mainly to good progress of canal works in Right and Left Bank of Main Canal. Reasons for the final saving have not been intimated(August 2011).

Grant No.66-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-4701					
(ix) 26.800.80					
Other Expenditure(Plan)					
	O	15.00			
	R	37.00	52.00	48.64	-3.36

Excess of ₹ 37.00 lakh was anticipated due mainly to payment of Land Acquisition Awards.

(x) 34.800.43
Canals and Branches(Plan)

	O	2,62.50			
	R	27.50	2,90.00	2,89.62	-0.38

Excess of ₹ 27.50 lakh was anticipated due mainly to good progress in lining work of Right and Left Bank Main Canal.

(xi) 41.800.80
Other Expenditure(Plan)

	O	22,66.31			
	R	18,72.76	41,39.07	41,15.59	-23.48

Excess of ₹ 18,72.76 lakh was anticipated due mainly to good progress of dam safety works and (ii) repairing work of damaged gates. Reasons for the final saving have not been intimated(August 2011).

(xii) 66.800.80
Other Expenditure(Plan)

	O	2.00.00			
	R	1,10.00	3,10.00	3,10.01	+ 0.01

Excess of ₹ 1,10.00 lakh was anticipated due mainly to early completion of Protection work of Mahi Weir.

(xiii) 72.800.80
Other Expenditure(Plan)

	O	65,17.50			
	R	44,01.80	1,09,19.30	1,08,60.06	-59.24

Excess of ₹ 44,01.80 lakh was anticipated due mainly to converting rough road in to metalled road for supervising of Major structure of Sujlam Suflam Spreading Canal. Reasons for the final saving have not been intimated(August 2011).

Grant No.66-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-4701 (xiv) 77.800.80 Other Expenditure(Plan)					
	O	2,50.00			
	R	1,66.00	4,16.00	4,15.99	-0.01
Excess of ₹ 1,66.00 lakh was anticipated due mainly to good progress in ongoing works of restoration of Fatewadi Canal and (ii) Vasna Barrage Gate.					
(xv) 80.001.01 Direction(Plan)					
	O	4,49.20			
	R	84.57	5,33.77	5,70.24	+ 36.47
(xvi) 80.001.02 Administration(Plan)					
	O	52,25.55			
	R	10,11.35	62,36.90	66,32.30	+ 3,95.40
Major Head-4711 (xvii) 01.001.02 Administration(Plan)					
	O	1,64.55			
	R	1,17.30	2,81.85	3,17.49	+ 35.64
(xviii) 03.001.02 IRG-90-Administration(Plan)					
	O	10,85.45			
	R	1,83.73	12,69.18	13,61.43	+ 92.25
(xix) 03.103.01 Drainage Works(Plan)					
	O	25,80.00			
	S	0.01			
	R	3,06.74	28,86.75	28,92.49	+ 5.74

Excess of ₹ 84.57 lakh, ₹ 10,11.35 lakh, ₹ 1,17.30 lakh, ₹ 1,83.73 lakh and ₹ 3,06.74 lakh in respect of item No. (xv) to (xix) respectively were anticipated due mainly to increase in Dearness Allowance and (ii) payment of 20 % arrears on implementation of Sixth Pay Commission. Reasons for the final excess in respect of item Nos. (xv) to (xix) have not been intimated(August 2011).

Grant No.66-Concl'd.

8. Though there was an ultimate saving of ₹ 34.69 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of ₹ 19,90.88 lakh obtained in March 2011 could have been curtailed.

9. *Suspense Transactions* :-Provision under the grant includes ₹ 1,62.87 lakh utilised under "Suspense Account". The nature of "Suspense Transactions" has been explained under Note 7 below Appropriation Accounts of Grant No. 84. The transactions under the minor head "Suspense" under Major heads covered by the grant are aggregated below, sub head-wise together with aggregate opening and closing balances :

Sub-head	Opening balance on 1st April 2010 (Aggregate) (Debit+) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31st March 2011 (Aggregate) (Debit +) (Credit -)
	(₹ in lakh)			
Stock	+ 71,50.33	2.93	8.76	+ 71,44.50
Miscellaneous Works Advances	+ 5,91.21	-	0.04	+ 5,91.17
Work shop Suspense	+ 25,86.74	1,59.94	51.31	+ 26,95.37
Total	+ 1,03,28.28	1,62.87	60.11	+ 1,04,31.04

GRANT NO. 67 - WATER SUPPLY

(Major heads : 2215 - Water Supply and Sanitation and 4215 - Capital Outlay on Water Supply and Sanitation)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	4,21,50,00			
Supplementary	1	4,21,50,01	4,21,50,01	
Amount surrendered during the year				
Capital :				
Voted-				
Original	8,65,00,00			
Supplementary	-	8,65,00,00	8,65,00,00	
Amount surrendered during the year				

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

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue:				
Charged-				
Original				
Supplementary	49,52,55	49,52,55	49,33,08	-19,47
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,60,00			
Supplementary	-	1,60,00	72,75	-87,25
Amount surrendered during the year(March 2011)				86,24

The expenditure in Revenue(Charged) of the Appropriation does not include ₹ 34,93,165/- met out of advances from the Contingency Fund sanctioned in March 2011 but not recouped to the fund till the close of the year.

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 19.47 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of ₹ 49,52.55 lakh obtained in March 2011 could have been curtailed.

Grant No.68-*Concl'd.*

CAPITAL :

2. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.201.01					
Loans to Government Servants for House Building					
	O	1,50.00			
	R	-79.34	70.66	69.64	-1.02

Saving of ₹ 79.34 lakh was anticipated due mainly to receipt of less number of applications 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	8,63,65			
Supplementary	1,03,47	9,67,12	5,88,34	-3,78,78
Amount surrendered during the year(March 2011)				3,50,00

Notes and comments

Though there was an ultimate saving of ₹ 3,78.78 lakh, ₹ 3,50.00 lakh were surrendered from the grant in March 2011. In view of the final saving, the supplementary grant of ₹ 1,03.47 lakh obtained in March 2011 could have been avoided.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ In lakh)	Excess + Saving -
00.090.01 Panchayats, Rural Housing and Rural Development Department (Plan)				
O	3,80.00			
R	-3,50.00	30.00	-	-30.00

Saving of ₹ 3,50.00 lakh was anticipated due mainly to renovation work delayed by Roads and Buildings Department on account of non-finalisation of tender procedure. Reasons for the final saving have not been intimated(August 2011).

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	7,84,69,27			
Supplementary	1,54,42,08	9,39,11,35	9,30,41,62	-8,69,73
Amount surrendered during the year(March 2011)				27,90

Note and comment

Though there was an ultimate saving of ₹ 8,69.73 lakh, ₹ 27.90 were surrendered from the grant in March 2011. In view of the final saving, the supplementary grant of ₹ 1,54,42.08 lakh obtained in March 2011 could have been curtailed.

GRANT NO. 71 - RURAL HOUSING AND RURAL DEVELOPMENT

(Major heads : 2049 - Interest Payments, 2216 - Housing, 2501 - Special Programmes for Rural Development and 2505 - Rural Employment)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	8,19,16,47			
Supplementary	17,82,24	8,36,98,71	6,94,73,62	-1,42,25,09
Amount surrendered during the year(March 2011)				2,08,26,91
Charged-				
Original	1,68,60,00			
Supplementary	2,10,00	1,70,70,00	1,70,70,10	+ 10
Amount surrendered during the year				-

Notes and comments

₹ 2,08,26.91 lakh were surrendered from the voted grant in March 2011; the saving ultimately worked out to only ₹ 1,42,25.09 lakh. In view of the final saving, the supplementary voted grant of ₹ 17,82.24 lakh obtained in March 2011 could have been avoided.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2216				
(i) 03.800.02 HSG-50-State Government				
Supplement to Indira Awas Yojana(Plan)				
O	69,70.00			
R	-34,85.00	34,85.00	34,85.00	-

Saving of ₹ 34,85.00 lakh was anticipated due mainly to closing of the Scheme by the Panchayat Department.

Grant No. 71-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2501				
Partially Centrally Sponsored Scheme				
(ii) 03.800.01 RDD-9-Planning and Development of Water Shed Project under Desert Development Programme (Semi Arid) (Plan)				
O	15,83.48			
R	-7,32.92	8,50.56	8,50.56	

Saving of ₹ 7,32.92 lakh was anticipated due mainly to releasing of less grant by the Government of India for this Partly Centrally Sponsored Scheme.

Partially Centrally Sponsored Scheme
(iii) 03.800.03 RDD-8-Desert Development Programme(Sandy Arid) (Plan)

O	10,88.70			
R	-4,71.48	6,17.22	6,17.22	

Saving of ₹ 4,71.48 lakh was anticipated due mainly to releasing of less grant by the Government of India for this Partly Centrally Sponsored Scheme.

Partially Centrally Sponsored Scheme
(iv) 03.800.04 RDD-10-Integrated Waterland Development Programme-EAS Watershed Project(Plan)

O	3,05.67			
R	-85.95	2,19.72	2,19.72	

Saving of ₹ 85.95 lakh was anticipated due mainly to releasing of less grant by the Government of India for this Partly Centrally Sponsored Scheme.

(v) 06.001.01 Strengthening of Block Level Administration(Plan)

O	12,61.00			
R	-3,82.00	8,79.00	8,79.00	

Saving of ₹ 3,82.00 lakh was anticipated due mainly to non-fill up of vacant posts at Block Level.

Grant No. 71-Concl'd.					
	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2501					
(vi) 06.101.04 RDD-2-Information and Technology Programme(Plan)					
	O	1,00.00			
	R	-30.00	70.00	70.00	-

Reasons for the anticipated saving have not been intimated(August 2011).

Partially Centrally Sponsored Scheme
(vii) 06.101.06 RDD-26-Aam Adami
Bima Yojana(Plan)

O	3,50.00			
R	-69.36	2,80.64	2,80.64	-

Reasons for the anticipated saving have not been intimated(August 2011).

(viii) 06.800.06 WSS-46-A-Assistance
to Gujarat State Rural Development
Corporation(Plan)

O	50.00			
R	-37.50	12.50	12.50	-

Saving of ₹. 37.50 lakh was anticipated due mainly to receipt of less demand from the Gujarat State Rural Development Corporation.

Centrally Sponsored Scheme
(ix) 06.800.03 WSS-33-Rural
Sanitation Programme(Plan)

O	1,29,89.59			
R	-43,81.66	86,07.93	86,07.93	-

Saving of ₹. 43,81.66 lakh was anticipated due mainly to release of State Share which depended on the release of matching share by the Government of India.

Major head-2505
(x) 02.101.02 RDD-29-National Rural
Employment Guarantee Scheme
Administration(Plan)

O	16,00.00			
R	-15,44.35	55.65	55.53	-0.12

Saving of ₹ 15,44.35 lakh was anticipated due mainly to provision is to meet the Administrative expenses in excess of four percent of total expenditure. The administrative expenses are less than this limit.

Grant No. 71-*Concl'd.*

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2505					
(xi) 60.703.01 RDD-2-Special Employment Programme(Plan)					
	O	5,00.00			
	R	-1,75.00	3,25.00	3,25.00	-

Reasons for the anticipated saving have not been intimated(August 2011).

(xii) 60.703.02 Mission Manglam
(Plan)

	O	80,75.00			
	R	-52,59.50	28,15.50	28,15.50	-

Saving of ₹ 52,59.50 lakh was anticipated due mainly to non-filling up of vacant posts.

3. Excess over the voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2216					
03.102.04 HSG-1-Assistance for the Construction of Houses on the House Sites Allotted under SARDAR PATEL AWAS YOJANA under Poverty Alleviation Programme(Plan)					
	O	94,07.00	94,07.00	1,22,47.10	+ 28,40.10

Reasons for the final excess have not been intimated(August 2011).

4. The expenditure exceeded the appropriation by ₹ 0.10 lakh; the excess requires regularisation.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	91,42,19			
Supplementary	46,37,55	1,37,79,74	1,37,99,00	+ 19,26
Amount surrendered during the year(March 2011)				1,38

Notes and comments

The expenditure exceeded the grant by ₹ 19.26 lakh; the excess requires regularisation. In view of the final excess, the surrender of ₹ 1.38 lakh from the grant in March 2011 proved injudicious and the supplementary grant of ₹ 46,37.55 lakh obtained in March 2011 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.200.01 Grant-in-aid to District panchayats equivalent to 5 percent of gross forest revenue in their areas				
O	1,54.00	1,54.00	2,01.29	+ 47.29

Reasons for the excess have not been intimated(August 2011).

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.200.02 Special grants under section 220 (1) of the Gujarat Panchayat Act, 1993				
O	82.00	82.00	43.37	-38.63

Reasons for the saving have not been intimated(August 2011).

Grant No. 72-Concl'd.

4. *State Equalisation Fund* - Expenditure under the grant includes ₹ 70.00 lakh transferred to "State Equalisation Fund". The Fund was established in 1963-64 under Gujarat Panchayats Act for making special grants to backward districts so as to minimise social and economic disparity between various districts of the State. 5 percent of the average of the land revenue collected during three preceeding years in the State is to be credited to the Fund each year.

Special grant made to Panchayats are also initially recorded under this grant and subsequently transferred to the Fund before the close of the accounts of the year. During 2010-2011, ₹ 43.37 lakh were given as special grants by debit to this grant and subsequently met from the Fund.

An account of the transactions of the Fund (included under the Major head-8235-General and Other Reserve Fund) is given in Statement No.18 of the Finance Accounts 2010-2011.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	3,44,90,45			
Supplementary	95,24,68	4,40,15,13	4,60,56,70	+ 20,41,57
Amount surrendered during the year(March 2011)				8,99
Capital :				
Voted-				
Original	12,03,20			
Supplementary	-	12,03,20	4,98,25	-7,04,95
Amount surrendered during the year(March 2011)				44,11

Notes and comments

REVENUE :

The expenditure exceeded the grant by ₹ 20,41.57 lakh; the excess requires regularisation. In view of the final excess, surrender of ₹ 8.99 lakh from the grant in March 2011 proved injudicious and the supplementary grant of ₹ 95,24.68 lakh obtained in March 2011 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2071				
(i) 01.101.01 Superannuation and Retirement Allowances to Panchayat Employees				
	O	2,75,00.00		
	S	50,00.00	3,25,00.00	+ 24,38.45

Grant.No.73-Contd.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2071					
(ii) 01.104.02 Reimbursement of Gratuities to Panchayat Employees					
	O	5,50.00			
	S	3,25.00	8,75.00	12,66.63	+ 3,91.63
(iii) 01.105.02 Reimbursement of Family Pension to Panchayat Employees					
	O	2,90.00			
	S	50.00	3,40.00	9,40.26	+ 6,00.26
(iv) 01.800.01 Cost of Remittance of Pension by Money Orders					
	O	1.25			
	S	58.75	60.00	1,92.28	+ 1,32.28

Reasons for the excess in respect of item No. (i) to (iv) have not been intimated(August 2011).

3. Saving occurred mainly under :

Head			Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2071					
01.104.01 Gratuities to Panchayat Employees					
	O	32,50.00			
	S	23,50.00	56,00.00	44,65.55	-11,34.45

Reasons for the saving have not been intimated(August 2011).

Grant.No.73-Concl'd.

CAPITAL :

4. Though there was an ultimate saving of ₹ 7,04.95 lakh, only ₹ 44.11 lakh were surrendered from the grant in March 2011.

5. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-7615				
(i) 00.200.04 Advance to Panchayats Servants for Festival				
O	3,00.00	3,00.00	21.36	-2,78.64
(ii) 00.200.05 Purchase of Food grains				
O	5,00.00	5,00.00	67.85	-4,32.15

Reasons for the saving in respect of item No. (i) and (ii) have not been intimated(August 2011).

6. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-7615				
(i) 00.200.02 Advances to Panchayats Servants for purchase of Motor Conveyances				
O	40.00			
R	-23.36	16.64	98.31	+ 81.67

Saving of ₹ 23.36 lakh was anticipated due mainly to less demand of advance. Reasons for the final excess have not been intimated(August 2011).

PORTS AND TRANSPORT DEPARTMENT

GRANT NO. 74 - TRANSPORT

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	6,34,24,75			
Supplementary	14,23,60	6,48,48,35	5,79,30,30	-69,18,05
Amount surrendered during the year(March 2011)				36,02,75
Capital :				
Voted-				
Original	2,74,00,00			
Supplementary	-	2,74,00,00	2,74,00,00	-
Amount surrendered during the year				-

The expenditure in Revenue(Voted) of the Grant does include ₹ 20,53,108/- met out of advances from the Contingency Fund sanctioned in March 2011 but not recouped to the fund till the close of the year.

Grant No. 74-Concl'd.

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 69,18.05 lakh, only ₹ 36,02.75 lakh were surrendered from the grant in March 2011. In view of the final saving, the supplementary grant of ₹ 14,23.60 lakh obtained in March 2011 could have been restricted to a token amount.

2. Saving 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	88,83.00			
R	-36,02.75	52,80.25	27,08.13	-25,72.12

Saving of ₹ 36,02.75 lakh was anticipated due mainly to non-receipt of administrative approval for up-gradation of check post, creation of new transport offices and Road safety measures. Reasons for the final saving have not been intimated(August 2011).

(ii) 00.102.01
Inspection of Motor Vehicles

O	43,71.00			
S	12,88.00	56,59.00	49,16.35	-7,42.65

Reasons for the final saving have not been intimated(August 2011).

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

(Major heads : 3051-Ports and Light Houses, 3451 - Secretariat-Economic Services and 7610 - Loans to Government Servants, etc.)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	58,94,10			
Supplementary	20,94,62	79,88,72	79,86,50	- 2,22
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,00,01,30			
Supplementary	1,31	1,00,02,61	1,00,02,61	-
Amount surrendered during the year				-

REVENUE DEPARTMENT

GRANT NO. 76 - REVENUE DEPARTMENT

(Major heads : 2052 - Secretariat-General Services and 3451 - Secretariat-Economic Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	21,13,23			
Supplementary	2,77,43	23,90,66	18,29,41	-5,61,25
Amount surrendered during the year(March 2011)				4,69,57

Notes and comments

Though there was an ultimate saving of ₹ 5,61.25 lakh; only ₹ 4,69.57 lakh were surrendered from the grant in March 2011. In view of the final saving, the supplementary grant of ₹ 2,77.43 lakh obtained in March 2011 proved unnecessary.

2. Saving occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2052				
00.090.02 Special Secretary				
Revenue Department				
	O	98.75		
	S	1,07.41		
	R	-61.90	1,44.26	1,22.13
				-22.13

Saving of ₹ 61.90 lakh was anticipated due mainly to non-filling up of vacant posts. Reasons for the final saving have not been intimated(August 2011).

Grant No. 76-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2052				
(ii) 00.800.01 LND-17 Information Technology(Plan)				
O	9,50.00			
R	-3,79.00	5,71.00	5,05.84	-65.16

Saving of ₹ 3,79.00 lakh was anticipated due mainly to non-receipt of bills for work of finger-print data entries etc. for E-Jameen Project. Reasons for the final saving have not been intimated(August 2011).

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

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,95,11,20			
Supplementary	1	1,95,11,21	1,58,19,64	-36,91,57
Amount surrendered during the year(March 2011)				45,83,84
Charged-				
Original	-			
Supplementary	51,86	51,86	51,85	-1
Amount surrendered during the year				-

Notes and comments

₹ 45,83.84 lakh were surrendered from the voted grant in March 2011; the saving ultimately worked out to only ₹ 36,91.57 lakh.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2029				
(i) 00.102.01 LND-21-Introduction of City Survey Operation(Plan)				
O	1,20.00			
R	40.00	1,60.00	79.66	-80.34

Excess of ₹ 40.00 lakh was anticipated due mainly to the payment of 20 % amount of arrears as per Sixth Pay Commission. Reasons for the final saving have not been intimated(August 2011).

Grant No. 77-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2029				
(ii) 00.102.04 Resurvey and Revision				
Survey of the Village of the State				
O	1,35.90			
R	-96.50	39.40	35.61	-3.79

Saving of ₹ 96.50 lakh was anticipated due mainly to vacant posts of Class II, III and IV.

(iii) 00.102.05 LND-23-Introduction of				
Village Site Survey				
O	2,50.53			
R	-55.53	1,95.00	2,05.41	+ 10.41

Saving of ₹ 55.53 lakh was anticipated due mainly to vacant posts of Class II, III and IV. Reasons for the final excess have not been intimated(August 2011).

Partially Centrally Sponsored Scheme
(iv) 00.103.03 LND-3-Strengthening of
Revenue Administration and Updating
of Land Records(Plan)

O	38,63.00			
R	-25,14.98	13,48.02	13,35.52	-12.50

Saving of ₹ 25,14.98 lakh was anticipated due mainly to non-finalising the tenders for the survey work. Reasons for the final saving have not been intimated(August 2011).

Partially Centrally Sponsored Scheme
(v) 00.103.03 LND-3-Strengthening of
Revenue Administration and Updating
of Land Records

O	38,63.00			
R	-25,14.88	13,48.12	13,35.98	-12.14

Saving of ₹ 25,14.88 lakh was anticipated due mainly to non-finalising the tenders for the survey work. Reasons for the final saving have not been intimated(August 2011).

Grant No. 77-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2029					
(vi) 00.800.01 LND-1-Consolidation of Holdings(Plan)					
	O	1,27.00			
	R	-35.00	92.00	90.55	-1.45

Saving of ₹ 35.00 lakh was anticipated due mainly to non-filling up of vacant posts.

Major head-2030					
(vii) 02.001.02 LND-13-Valuation Organisation for assessing Market Value(Plan)					
	O	5,00.00			
	R	-4,50.00	50.00	40.02	-9.98

Saving of ₹ 4,50.00 lakh was anticipated due mainly to taking up the revision of Jantri rates in the month of January-2011. Reasons for the final saving have not been intimated(August 2011).

Major head-2217					
(viii) 05.800.01 UDP-1-Introduction of City Survey in Important Towns and Cities in the State(Plan)					
	O	2,95.50			
	R	-2,35.68	59.82	61.71	+ 1.89

Saving of ₹ 2,35.68 lakh was anticipated due mainly to delay in finalising the tenders for the survey work.

Major head-3475					
(ix) 00.201.04 LND-6-Special Measures for Land Reforms (Records of Rights)					
	O	2,23.75			
	R	-49.47	1,74.28	1,73.98	-0.30

Saving of ₹ 49.47 lakh was anticipated due mainly to non-filling up of the sanctioned posts.

Grant No. 77-Contd.

3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2029				
(i) 00.001.01 LND-8-Director of Land Records and Settlement Commissioner				
O	1,29.50			
R	31.75	1,61.25	1,62.81	+ 1.56

Excess of ₹ 31.75 lakh was anticipated due mainly to payment of 20 % amount of arrears as per Sixth Pay Commission.

(ii) 00.001.02 General Establishment
for Land Acquisition

O	3,56.97			
R	1,38.03	4,95.00	4,85.95	-9.05

Excess of ₹ 1,38.03 lakh was anticipated due mainly to payment of 20 % arrears on implementation of Sixth Pay Commission. Reasons for the final saving have not been intimated(August 2011).

(iii) 00.800.04 Grant-in-aid to
Panchayat against Receipt Sales
of Gaucher Land for Industrial
purpose

S	0.01			
R	6,12.75	6,12.76	5,18.26	-94.50

Excess of ₹ 6,12.75 lakh was anticipated due mainly to collection of more compensation from the industrial units which was to be given as Grant-in-aid to Panchayats for development of Gaucher land. Reasons for the final saving have not been intimated(August 2011).

Major head-2030
(iv) 01.102.02 Discount on
Sale of Stamps

O	1,20.00	1,20.00	1,70.57	+ 50.57
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Reasons for the excess have not been intimated(August 2011).

Grant No. 77-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2030				
(v) 02.001.01 LND-16-Superintendent of Stamps				

O	1,07.54	1,07.54	1,47.07	+ 39.53
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Reasons for the excess have not been intimated(August 2011).

(vi) 02.001.02 LND-13-Valuation
Organisation for assessing Market
Value

O	6,50.36	6,50.36	7,99.00	+ 1,48.64
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Reasons for the excess have not been intimated(August 2011).

(vii) 02.102.02 Discount on
Sale of Stamps

O	7,00.00	7,00.00	16,14.99	+ 9,14.99
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Reasons for the excess have not been intimated(August 2011).

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 utilised for promotion of Education in the State.

The expenditure on Education to be met from this Fund is initially accounted for under Major head-2202-Education (Grant No.9) and at the end of the year the expenditure is transferred to the Fund. Expenditure of ₹ 30,00.00 lakh on promotion of Education was met from the Fund during the year. The balance at the credit of the Fund as on 31st March 2011 was ₹ 92.43 lakh.

An account of the transactions of the Fund (included under Major head-8229) is given in Statement No. 18 of the Finance Accounts 2010-2011.



GRANT NO. 78 - DISTRICT ADMINISTRATION

(Major head : 2053 - District Administration)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,65,07,04			
Supplementary	52,45,22	2,17,52,26	1,89,37,57	-28,14,69
Amount surrendered during the year(March 2011)				16,42,85

Notes and comments

Though there was an ultimate saving of ₹ 28,14.69 lakh; only ₹ 16,42.85 lakh were surrendered from the grant in March 2011. In view of the final saving, the supplementary grant of ₹ 52,45.22 lakh obtained in March 2011 could have been curtailed.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.093.01 Collectorate Offices				
O	61,39.55			
R	-5,12.22	56,27.33	51,64.57	-4,62.76

Saving of ₹ 5,12.22 lakh was anticipated due mainly to non-filling up of vacant posts. Reasons for the final saving have not been intimated(August 2011).

(ii) 00.093.01 Collectorate Offices
(Plan)

O	1,40.33			
R	-67.24	73.09	1,43.34	+ 70.25

Saving of ₹ 67.24 lakh was anticipated due mainly to non-filling up of vacant posts of Tapi District. Reasons for the final excess have not been intimated(August 2011).

Grant No. 78-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess + Saving -
(iii) 00.093.05 LND-10-Purchase of equipment for Collector Offices(Plan)				
O	8,58.00			
R	-11.65	8,46.35	6,65.83	-1,80.52

Saving of ₹ 11.65 lakh was anticipated due mainly to late receipt of sanction and failure of concerned authorities to provide necessary equipments. Reasons for the final saving have not been intimated(August 2011).

(iv) 00.093.09 E-dhara: District, Prant, Taluka Maintenance

O	2,50.00			
R	-1,48.95	1,01.05	99.07	-1.98

Appropriate reasons for the anticipated saving of ₹ 1,48.95 lakh have not been intimated(August 2011).

(v) 00.093.10 LND-25-Providing Grant to the District Collectors for Removal of Encroachment on Government Land (Plan)

O	2,00.00			
R	-54.00	1,46.00	83.17	-62.83

Saving of ₹ 54.00 lakh was anticipated due mainly to vacant posts and elections to Taluka Panchayats, District Panchayats and Municipalities and the Census work. Reasons for the final saving have not been intimated(August 2011).

Centrally Sponsored Scheme

(vi) 00.093.07 LND-6-Computerisation of Land Record District Establishment

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

Saving of the entire budget provision of ₹ 1,00.00 lakh was anticipated due mainly to non-implementation of computerisation of the Land Record Project.

Grant No. 78-Concl'd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess + Saving -
(vii) 00.094.01 LND-24-Sub-Divisional Establishment (including Talatis and Kotwals, Circle Inspectors) Prant Officers Officer, Mamlatdars and Circle Officers(Plan)				
O	5,11.21			
S	4,00.00			
R	-3,03.68	6,07.53	5,64.46	-43.07

Saving of ₹ 3,03.68 lakh was anticipated due mainly to non-filling up of few sanctioned posts in some districts. Reasons for the final saving hve not been initmated(August 2011).

GRANT NO. 79- RELIEF ON ACCOUNT OF NATURAL CALAMITIES

(Major heads : 2245 - Relief on account of Natural Calamities and 4250 - Capital Outlay on Other Social Services)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	6,02,03,02			
Supplementary	81,51,17	6,83,54,19	5,94,24,90	-89,29,29
Amount surrendered during the year(March 2011)				2,17,75,95
Capital :				
Voted -				
Original	2,56,00,00			
Supplementary	-	2,56,00,00	1,85,85,00	-70,15,00
Amount surrendered during the year(March 2011)				70,15,00

Notes and comments

REVENUE :

₹ 2,17,75.95 lakh were surrendered from the grant in March 2011; the saving ultimately worked out to only ₹ 89,29.29 lakh. In view of the final saving, the supplementary grant of ₹ 81,51.17 lakh obtained in March 2011 could have been restricted to a token amount.

2. Saving occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.102.01 Water Supply Arrangements				
	O	15,00.00		
	R	-15,00.00	-	-

Saving of the entire budget provision of ₹ 15,00.00 lakh was anticipated due mainly to non-occurrence of any natural calamity.

Grant No.79-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 01.102.03 Water Supply Arrangements (Rural Area)					
	O	50,00.00			
	R	-50,00.00	-	-	-

Saving of the entire budget provision of ₹ 50,00.00 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(iii) 01.102.04 Urban Water Supply
Drinking Water Supply Arrangements
in the Scarcity affected Areas Urban
Drinking Water Supply

O	16,00.00			
R	-16,00.00	-	-	-

Saving of the entire budget provision of ₹ 16,00.00 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(iv) 02.101.04 Clothing and Utensils for
families whose houses have been
washed away

O	5,00.00			
R	-4,94.48	5.52	55.23	+ 49.71

Saving of ₹ 4,94.48 lakh was anticipated due mainly to non-occurrence of any natural calamity in some parts of the State. Reasons for the final excess have not been intimated(August 2011).

(v) 02.102.01
Water Supply Arrangement

O	1,00.00			
R	-99.55	0.45	0.45	-

Saving of ₹ 99.55 lakh was anticipated due mainly to non-occurrence of any natural calamity.

Grant No.79-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(vi) 02.102.02 Emergency Supply of Drinking Water					
	O	1,00.00			
	R	-99.55	0.45	0.45	

Saving of ₹ 99.55 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(vii) 02.111.01 Cash Doles					
	O	10,00.00			
	R	-9,43.17	56.83	48.50	-8.33

Saving of ₹ 9,43.17 lakh was anticipated due mainly to non-occurrence of any natural calamity in some parts of the State. Reasons for the final saving have been intimated(August 2011).

(viii) 02.112.01 Transport charges on account of rescue operations					
	O	1,00.00			
	R	-97.96	2.04	2.04	

Saving of ₹ 97.96 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(ix) 02.112.04 Air Dropping of Food					
	O	2,00.00			
	R	-1,99.77	0.23	0.23	

Saving of ₹ 1,99.77 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(x) 02.112.05 Cost of Search and rescue measures					
	O	50.00			
	R	-45.20	4.80	4.80	

Saving of ₹ 45.20 lakh was anticipated due mainly to non-occurrence of any natural calamity.

Grant No.79-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(xi) 02.113.03 Assistance for repair/ restoration of damaged houses					
	O	10,00.00			
	R	-9,01.19	98.81	1,07.94	+ 9.13

Saving of ₹ 9,01.19 lakh was anticipated due mainly to non-occurrence of any natural calamity. Reasons for the final excess have not been intimated(August 2011).

(xii) 02.122.02 Repairs and Restoration
of damaged Irrigation and flood
control Works

	O	10,00.00			
	R	-3,05.60	6,94.40	6,40.92	-53.48

Saving of ₹ 3,05.60 lakh was anticipated due mainly to non-occurrence of any natural calamity. Reasons for the final saving have not been intimated(August 2011).

(xiii) 02.282.01 Supply of Medicines,
drugs and disinfectants

	O	5,00.00			
	R	-4,99.55	0.45	0.45	-

Saving of ₹ 4,99.55 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(xiv) 02.282.02 Cleaning of
mud and debris

	O	10,00.00			
	R	-5,99.77	4,00.23	4,00.22	-0.01

Saving of ₹ 5,99.77 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(xv) 02.282.03 Provision of Medicines,
disinfectants, insecticides for
prevention of outbreak epidemics

	O	1,00.00			
	R	-99.55	0.45	0.45	-

Saving of ₹ 99.55 lakh was anticipated due mainly to non-occurrence of any natural calamity.

Grant No.79-Contd.

Head		Total grant	Actual expenditure	Excess + Saving -
(xvi) 02.800.02 Repairs / Restoration to other public properties				
O	75,00.00			
R	-16,93.34	58,06.66	58,92.27	+ 85.61

Saving of ₹ 16,93.34 lakh was anticipated due mainly to non-occurrence of any natural calamity. Reasons for the final excess have not been intimated(August 2011).

(xvii) 02.800.06 Assistance to Small
farmers / marginal farmers

O	75,00.00			
R	-74,99.55	0.45	0.45	

Saving of ₹ 74,99.55 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(xviii) 80.001.02 Relief Establishment
(Drought)

O	2,25.00			
R	-87.65	1,37.35	1,38.01	+ 0.66

Saving of ₹ 87.65 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(xix) 80.800.05 Disaster Infrastructure
and Training

S	6,00.00			
R	-2,18.54	3,81.46	3,98.57	+ 17.11

Saving of ₹ 2,18.54 lakh was anticipated due mainly to non-occurrence of any natural calamity. Reasons for the final excess have not been intimated(August 2011).

Grant No.79-Contd.

3. Excess occurred mainly under:

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.104.01 Purchase of grass conecent rates cattle feed and its transport labour charges					
	O	2,00.00			
	R	79.33	2,79.33	2,85.23	+ 5.90

Excess of ₹ 79.33 lakh was anticipated due mainly to death of cattle on account of heavy rain. Reasons for the final excess have not been intimated(August 2011).

(ii) 02.111.02 Ex-gratia payment to
families of deceased persons

O	50.00			
R	1,15.00	1,65.00	1,65.00	-

Excess of ₹ 1,15.00 lakh was anticipated due mainly to occurrence of heavy rain in some parts of the State.

(iii) 05.101.02 Contributon of State
Government for Calamity Relief Fund

O	74,75.00	74,75.00	1,25,53.00	+ 50,78.00
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Reasons for the excess have not been intimated(August 2011).

Centrally Sponsored Scheme

(iv) 05.101.01 Contributon of Central
Government for Calamity Relief Fund

O	2,24,25.00			
S	75,51.17	2,99,76.17	3,76,59.00	+ 76,82.83

Reasons for the excess have not been intimated(August 2011).

Grant No.79-Contd.

CAPITAL :

4. Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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(i) 00.101.03 Long term Flood
Mitigation Project(Plan)

O	40,00.00		
R	-40,00.00	-	-

Saving of the entire budget provision of ₹ 40,00.00 lakh was anticipated due mainly to disallowing of the administrative approval by the department for these scheme vide order No. BDGT-102009-408-R&R dated 21-06-10 and No. BDGT 102010-8 R&R dtd. 22-07-2010.

(ii) 00.101.04 Gujarat Cyclone risk
Mitigation Project(GCRMP)(Plan)

O	50,00.00		
R	-25,00.00	25,00.00	25,00.00 -

Saving of ₹ 25,00.00 lakh was anticipated due mainly to disallowing of the administrative approval by the department vide order No. BDGT-102009-409 R&R dated 21-06-2010.

(iii) 00.101.06 Four Emergency
Response Center Public Private
Partnership(Plan)

O	5,00.00		
R	-5,00.00	-	-

Saving of the entire budget provision of ₹ 5,00.00 lakh was anticipated due mainly to decision taken in the 11th Governing Body of GSDMA held on 30-08-2010 to establish Emergency Response Centers through contribution from big industrial Units, Public Sector Undertakings, Industrial Estates and Ports.

Grant No.79-Concl'd.

5. *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 percent in the form of Non-Plan grant. The balance of 25 percent shall be contributed by the State Government out of its own resources. The Corpus of the State Disaster Response Fund for Gujarat has been fixed at ₹ 1,39.60 Crores. The Budget Estimates 2010-2011 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 ₹ 5,02,12.00 lakh and met from the Fund was ₹ 75,49.34 lakh.

The balance at the credit of the Fund on 31st Mach 2011 was ₹ 16,58,19.57 lakh.

An account of the transactions of the Fund is given in Statement No.18 of the Finance Accounts 2010-2011.

GRANT NO. 80 - DANGS DISTRICT

(Major head : 2575 - Other Special Area Programmes)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	28,20,51			
Supplementary	6,95,60	35,16,11	31,94,30	-3,21,81
Amount surrendered during the year				-

Notes and comments

Though there was an ultimate saving of ₹ 3,21.81 lakh, no part of the grant was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary grant of ₹ 6,95.60 lakh obtained in March 2011 could have been curtailed.

2. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.259.01					
Direction and Administration					
	O	1,80.90			
	S	74.10			
	R	-43.00	2,12.00	1,93.80	-18.20

Reasons for the anticipated as well as final saving have not been intimated(August 2011).

Grant No.80-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 01.313.02 Timber and other Produce removed from forest by Government agency Expenditure on account of cutting of Wood and Transport there of				
O	2,35.27			
S	90.23	3,25.50	2,35.63	-89.87

Reasons for the final saving have not been intimated(August 2011).

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
01.259.08 Maintenance (Repairs to Communication)				
O	2,30.00			
R	33.00	2,63.00	2,63.08	+ 0.08

Excess of ₹ 33.00 lakh was anticipated due mainly to increase in pay and allowances on account of implementations of recommendations of the Sixth Pay Commission.

4. *Dangs District Reserve Fund* - The Fund was created by the erstwhile Government of Bombay with a view to setting apart the surplus revenue in respect of the Dangs area to be exclusively for the benefit of the people of Dangs. All surplus revenue from the area was to be credited to the Fund every year.

Having regard to the progress of development achieved in the Dangs District, the Government decided in 1964 (i) to continue the existing balance in Dangs District Reserve Fund for the benefit of the people of the District and (ii) to discontinue the procedure of transferring the surplus revenue of the District to the Dangs District Reserve Fund from the Financial year 1962-63.

The expenditure on certain items is sanctioned to be met from the Fund every year. The expenditure is debited to Major head-2575-Other Special Areas Programmes and at the end of the year the amount is transferred to the Fund. No expenditure was met from the Fund during the year and balance at the credit of the Fund as on 31st March 2011 was ₹ 2,21.52 lakh.

GRANT NO. 81 - COMPENSATION AND ASSIGNMENTS

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	40,66,20			
Supplementary	-	40,66,20	30,11,82	-10,54,38
Amount surrendered during the year(March 2011)				10,02,26
Charged -				
Original	7,02			
Supplementary	76	7,78	1,92	-5,86
Amount surrendered during the year(March 2011)				5,26
Capital :				
Voted-				
Original	11,00			
Supplementary	-	11,00	-	-11,00
Amount surrendered during the year(March 2011)				9,00
Charged -				
Original	2,00			
Supplementary	-	2,00	2,96	+ 96
Amount surrendered during the year(March 2011)				2,00

Grant.No.81-Concl'd.

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 10,54.38 lakh in the voted grant, ₹ 10,02.26 lakh only were surrendered from the voted grant in March 2011.

2. Saving in the voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-3604					
00.200.01 Stamp	O	40,00.00			
	R	-10,00.00	30,00.00	29,52.71	-47.29

Saving of ₹ 10,00.00 lakh was anticipated due mainly to less payment on account of compensation to Taluka and District Panchayats. Reasons for the final saving have not been intimated(August 2011).

3. Though there was an ultimate saving of ₹ 5.86 lakh in the appropriation, ₹ 5.26 lakh were surrendered from the appropriation in March 2011. In view of the final saving, the supplementary appropriation of ₹ 0.76 lakh obtained in March 2011 could have been restricted to a token amount.

CAPITAL :

4. Though there was an ultimate saving of ₹ 11.00 lakh in the voted grant, only ₹ 9.00 lakh were surrendered from the voted grant in March 2011.

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 under Urban Land (Ceiling and Regulation) Act, 1976	O	10.00			
	R	-8.00	2.00	-	-2.00

Saving of ₹ 8.00 lakh was anticipated due mainly to non-payment of any compensation on bonds in some of the offices. Reasons for the final saving have not been intimated(August 2011).

6. The expenditure exceeded the appropriation by ₹ 0.96 lakh; the excess requires regularisation. In view of the final excess, the surrender of ₹ 2.00 lakh from the appropriation in March 2011 proved injudicious.

GRANT NO. 82 - OTHER EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,46,73			
Supplementary	84,79,77	86,26,50	86,50,33	+ 23,83
Amount surrendered during the year(March 2011)				23
Capital :				
Voted-				
Original	71,36			
Supplementary	-	71,36	24,61	-46,75
Amount surrendered during the year(March 2011)				18,45

Notes and comments

REVENUE :

The expenditure exceeded the grant by ₹ 23.83 lakh; the excess requires regularisation. In view of the final excess, the surrender of ₹ 0.23 lakh from the grant in March 2011 proved injudicious and the supplementary grant of ₹ 84,79.77 lakh obtained in March 2011 proved insufficient.

CAPITAL :

2. Though there was an ultimate saving of ₹ 46.75 lakh in the grant, only ₹ 18.45 lakh were surrendered in March 2011.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-7610				
00.201.01 House Building Advance				
O	70.00			
R	-17.09	52.91	24.61	-28.30

Saving of ₹ 17.09 lakh was anticipated due mainly to less receipt of applications from the employees. Final saving of ₹ 28.30 lakh was due mainly to less demand 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	10,35,00			
Supplementary	2,10,00	12,45,00	9,63,84	-2,81,16
Amount surrendered during the year(March 2011)				2,50,00

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 2,81.16 lakh; only ₹ 2,50.00 lakh were surrendered from the grant in March 2011. In view of the final saving, the supplementary grant of ₹ 2,10.00 lakh obtained in March 2011 could have been avoided.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.090.02 MED-4-Information and Technology(Plan)				
O	3,00.00			
R	-1,80.00	1,20.00	1,26.53	+ 6.53

Saving of ₹ 1,80.00 lakh was anticipated due mainly to administrative reasons and non-purchase of computers and computer hardware. Reasons for the final excess have not been intimated(August 2011).

(ii) 00.090.03 Expenditure on Training(Plan)

O	1,00.00			
R	-70.00	30.00	13.65	-16.35

Saving of ₹ 70.00 lakh was anticipated due mainly to administrative reasons and conducting less training programmes. Reasons for the final saving have not been intimated(August 2011).

GRANT NO. 84 - NON-RESIDENTIAL BUILDINGS

(Major heads : 2059-Public Works, 2075-Miscellaneous General Services, 2210-Medical and Public Health, 2211-Family Welfare, 2215-Water Supply and Sanitation, 2403-Animal Husbandry, 2406-Forestry and Wild Life, 4059-Capital Outlay on Public Works, 4202-Capital Outlay on Education, Sports, Art and Culture, 4210-Capital Outlay on Medical and Public Health, 4220-Capital Outlay on Information and Publicity, 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 4235-Capital Outlay on Social Security and Welfare, 4250-Capital Outlay on Other Social Services, 4401-Capital Outlay on Crop Husbandry, 4403-Capital Outlay on Animal Husbandry and 4851-Capital Outlay on Village and Small Industries)

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted -				
Original	4,10,34,06			
Supplementary	92,49,47	5,02,83,53	5,02,28,44	-55,09
Amount surrendered during the year(March 2011)				55,19
Charged -				
Original	33,40			
Supplementary	1	33,41	23,44	-9,97
Amount surrendered during the year(March 2011)				8,40
Capital :				
Voted -				
Original	6,13,96,02			
Supplementary	1	6,13,96,03	3,18,74,36	-2,95,21,67
Amount surrendered during the year(March 2011)				2,80,36,41
Charged -				
Original	-			
Supplementary	2,61	2,61	2,57	-4
Amount surrendered during the year				-

Grant No.84-Contd.

Notes and comments

REVENUE:

In view of the final saving of ₹ 55.09 lakh, the supplementary voted grant of ₹ 92,49.47 lakh obtained in March 2011 could have been curtailed.

2. Though there was an ultimate saving of ₹ 9.97 lakh in the appropriation, only ₹ 8.40 lakh were surrendered from the appropriation in March 2011.

3. 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	8.40			
	R	-3.40	5.00	1.08	-3.92
(ii) 01.053.02 Other maintenance expenditure (material and others) (repairs to non-residential buildings)					
	O	25.00			
	R	-5.00	20.00	19.65	-0.35

Appropriate reasons for the anticipated saving of ₹ 3.40 lakh and ₹ 5.00 lakh in respect of item No. (i) and (ii) respectively have not been intimated(August 2011).

CAPITAL :

4. Though there was an ultimate saving of ₹ 2,95,21.67 lakh in the voted grant, only ₹ 2,80,36.41 lakh were surrendered from the voted grant in March 2011.

5. Saving in the voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4059					
(i) 01.051.42 HSG-12(A) Buildings (Plan)					
	O	2,30,16.48			
	R	-91,34.11	1,38,82.37	1,48,67.88	+ 9,85.51

Saving of ₹ 91,34.11 lakh was anticipated due mainly to high provision for new works, (ii) delay in work on account of long procedure like land allotment, drawing preparation, tendering procedure and (iii) slow progress of construction works due to heavy rains. Reasons for the final excess have not been intimated(August 2011).

Grant No.84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4059				
(ii) 01.051.42 HSG-12(A) Buildings				
O	19,86.07			
R	-16,84.32	3,01.75	3,01.75	-

Saving of ₹ 16,84.32 lakh was anticipated due mainly to high provision for new works, (ii) delay in work on account of long procedure like land allotment, drawing preparation, tendering procedure and (iii) slow progress of construction works due to heavy rains.

Partially Centrally Sponsored Scheme
(iii) 01.051.42 HSG-12-(A) Buildings
(Plan)

O	11,33.60	11,33.60	3.63	-11,29.97
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Reasons for the final saving have not been intimated(August 2011).

Partially Centrally Sponsored Scheme
(iv) 01.051.42 HSG-12-(A) Buildings

O	11,33.60			
R	-10,20.77	1,12.83	3.63	-1,09.20

Saving of ₹ 10,20.77 lakh was anticipated due mainly to high provision for new works, (ii) delay in work on account of long procedure like land allotment, drawing preparation, tendering procedure and (iii) slow progress of construction works due to heavy rains. Reasons for the final saving have not been intimated(August 2011).

Major head-4202
Centrally Sponsored Scheme
(v) 01.201.42 EDN-69-Buildings

O	10,42.51			
R	-8,20.55	2,21.96	2,16.85	-5.11

Saving of ₹ 8,20.55 lakh was anticipated due mainly to high provision for new works, (ii) delay in work on account of long procedure like land allotment, drawing preparation, tendering procedure and (iii) slow progress of construction works due to heavy rains.

(vi) 01.202.42 EDN-21-Buildings(Plan)

O	43,80.00			
R	-32,79.77	11,00.23	10,01.42	-98.81

Grant No.84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4202				
(vii) 01.203.42 EDN-29-Buildings(Plan)				
O	54,46.85			
R	-39,29.75	15,17.10	14,32.34	-84.76
(viii) 02.104.42 TED-42-Buildings (Plan)				
O	51,20.00			
R	-30,47.66	20,72.34	18,83.08	-1,89.26
(ix) 02.105.42 TED-23-Buildings(Plan)				
O	66,52.20			
R	-12,59.23	53,92.97	51,95.29	-1,97.68
(x) 03.800.42 EDN-102-Buildings(Plan)				
O	8,99.00			
R	-1,82.48	7,16.52	6,62.81	-53.71
(xi) 04.106.42 EDN-105-Buildings(Plan)				
O	2,30.00			
R	-1,74.38	55.62	34.38	-21.24
Major head-4210				
(xii) 03.105.42 HLT-83-Buildings(Plan)				
O	6,90.00			
R	-4,15.60	2,74.40	2,83.62	+ 9.22
Major head-4220				
(xiii) 60.101.42 PUB-3-Buildings(Plan)				
O	43.00			
R	-42.19	0.81	-	-0.81

Grant No.84-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4225					
(xiv) 03.277.42 Buildings(Plan)					
	O	11,80.00			
	R	-10,61.41	1,18.59	1,97.47	+ 78.88
<p>Saving of ₹ 32,79.77 lakh, ₹ 39,29.75 lakh, ₹ 30,47.66 lakh, ₹ 12,59.23 lakh, ₹ 1,82.48 lakh, ₹ 1,74.38 lakh, ₹ 4,15.60 lakh, ₹ 42.19 lakh, and ₹ 10,61.41 lakh in respect of item Nos. (vi) to (xiv) respectively were anticipated due mainly to high provision for new work, (ii) delay in work on account of long procedure like land allotment, drawing preparation, tendering procedure and (iii) slow progress of construction works due to heavy rain. Reasons for the final saving and excess in respect of item No. (vi) to (xiv) respectively have not been intimated(August 2011).</p>					
Partially Centrally Sponsored Scheme					
(xv) 03.277.42 Buildings(Plan)					
	O	6,40.00	6,40.00	3,92.77	-2,47.23
Reasons for the final saving have not been intimated(August 2011).					
(xvi) 03.277.42 Buildings					
	O	6,40.00			
	R	-3,39.70	3,00.30	2,89.95	-10.35
Major head-4235					
(xvii) 01.201.42 Buildings(Plan)					
	O	4,66.00			
	R	-3,95.44	70.56	64.60	-5.96
Major head-4250					
(xviii) 00.203.42 EMP-1-Buildings(Plan)					
	O	23,92.00			
	R	-8,06.89	15,85.11	13,03.59	-2,81.52
Partially Centrally Sponsored Scheme					
(xix) 00.203.42 EMP-1-Buildings					
	O	7,54.26			
	R	-2,46.44	5,07.82	4,72.16	-35.66
Major head-4401					
(xx) 00.800.42 COP-31-Buildings(Plan)					
	O	6,74.73			
	R	-3,92.57	2,82.16	2,40.85	-41.31

Grant No.84-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4403					
(xxi) 00.101.42 Buildings(Plan)					
	O	4,65.00			
	R	-62.44	4,02.56	3,76.31	-26.25
(xxii) 00.102.42 Buildings(plan)					
	O	60.00			
	R	-55.00	5.00	-	-5.00
(xxiii) 00.103.42 Buildings(Plan)					
	O	2,71.76			
	R	-2,66.41	5.35	1.20	-4.15
Major head-4851					
(xxiv) 00.102.42 Buildings(Plan)					
	O	60.00			
	R	-56.91	3.09	3.09	-

Saving of ₹ 3,39.70 lakh, ₹ 3,95.44 lakh, ₹ 8,06.89 lakh, ₹ 2,46.44, ₹ 3,92.57 lakh, ₹ 62.44 lakh, ₹ 55.00 lakh, ₹ 2,66.41 lakh and ₹ 56.91 lakh in respect of item No. (xvi) to (xxiv) respectively were anticipated due mainly to high provision for new work, (ii) delay in work on account of long procedure like land allotment, drawing preparation, tendering procedure and (iii) slow progress of construction works due to heavy rain. Reasons for the final saving in respect of item No. (xvi) to (xxii) have not been intiamted(August 2011).

CAPITAL :

6. Excess over the voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4202					
(i) 01.201.42 EDN-69-Buildings(Plan)					
	O	2,50.00			
	R	1,59.95	4,09.95	3,71.12	-38.83

Excess of ₹ 1,59.95 lakh was anticipated due mainly to increase in prices of steel, cement and other construction material. Reasons for the final saving have not been intimated(August 2011).

Grant No. 84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head 4202				
(ii) 04.800.42 EDN-106-Buildings(Plan)				
S	0.01			
R	1,53.24	1,53.25	1,60.16	+ 6.91

Excess of ₹ 1,53.24 lakh was anticipated due mainly to increase in prices of steel, cement and other construction material. Reasons for the final excess have not been intimated(August 2011).

Major head-4210

(iii) 01.110.42 HLT-81-Buildings(Plan)

O	1,10.00			
R	3,30.01	4,40.01	4,29.32	-10.69

Excess of ₹ 3,30.01 lakh was anticipated due mainly to increase in prices of steel, cement and other construction material. Reasons for the final saving have not been intimated(August 2011).

Major head 4250

Partially Centrally Sponsored Scheme

(iv) 00.203.42 EMP-1-Buildings(Plan)

O	2,51.42	2,51.42	3,09.61	+ 58.19
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Reasons for the excess have not been intimated(August 2011).

Major head 4403

(v) 00.106.42 Building(Plan)

R	46.24	46.24	46.53	+ 0.29
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Excess of ₹ 46.24 lakh was anticipated due mainly to increase in prices of steel, cement and other construction material.

Grant No. 84-Concl'd.

7. *Suspense Transactions* - The provision under the grant includes ₹ 3,64.57 lakh utilised under the head 'Suspense'.

The minor head 'Suspense' accommodates receipts and disbursements in the nature of interim transactions for which further payments or adjustments are necessary before the transaction can be completed and finally accounted for. Accordingly amounts under 'Suspense' are carried forwarded from year to year.

The 'Suspense' head has three sub-divisions viz., (i) Stock (ii) Miscellaneous Works Advances and (iii) Workshop Suspense as explained below :

(i) *Stock*- Under this sub-head the value of materials which are required not for any particular work, but for the general use in the divisions are accounted for. The value of material issued for use on specific works or sold or transferred to other divisions are cleared from the accounts. Under this sub-head, a detailed head 'Purchase' is also now operated to record the value of the material received, but not paid for within the month. The sub-head 'Stock' will, therefore show a balance indicating the book value as distinct from the market value of the materials held in stock and unadjusted charges connected with manufacture, if any, and charged to this sub-head, less value of materials received but still to be paid for or adjusted.

(ii) *Miscellaneous Works Advances* - In this sub-head are accounted for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposit received, losses of cash or stores still to be written off, sum recoverable from contractors on closed accounts, etc. The balance thus represents amount recoverable.

(iii) *Workshop Suspense* - Charges for jobs executed or other operations in the workshops of the Irrigation Department and Roads and Buildings Department are booked under this head pending recovery or adjustment of the charges.

The transactions under minor head 'Suspense' under Major heads covered by this grant are aggregated below, sub-headwise together with aggregate opening and closing balances :-

Sub-head	Opening balance on 1st April, 2010 (Aggregate) (Debit +) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31st March, 2011 (Aggregate) (Debit +) (Credit -)
	(₹ in lakh)			
Stock	-57,58.81	2,20.74	25.69	-55,63.76
Miscellaneous Works Advances	+ 31,57.84	12.11	20.08	+ 31,49.87
Workshop Suspense	+ 21,92.52	1,31.72	6.36	+ 23,17.88
Total	-4,08.45	3,64.57	52.13	-96.1

GRANT NO. 85 - RESIDENTIAL BUILDINGS

(Major heads : 2216 - Housing and 4216 - Capital Outlay on Housing)

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	1,20,58,90			
Supplementary	40,41,47	1,61,00,37	1,39,98,08	-21,02,29
Amount surrendered during the year				-
Charged-				
Original	-			
Supplementary	94	94	93	-1
Amount surrendered during the year				-
Capital :				
Voted-				
Original	31,57,97			
Supplementary	-	31,57,97	28,90,99	-2,66,98
Amount surrendered during the year(March 2011)				2,62,58
Notes and comments				

Grant.No.85-Contd.

REVENUE :

Though there was an ultimate saving of ₹ 21,02.29 lakh in the voted grant; no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary voted grant of ₹ 40,41.47 lakh obtained in March 2011 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.106.02 Construction					
	O	2,42.00			
	R	-79.25	1,62.75	1,57.07	-5.68

Saving of ₹ 79.25 lakh was anticipated due mainly to receipt of tender below the estimated cost. Reasons for the final saving have not been intimated(August 2011).

(ii) 01.700.02 Construction

O	32.00			
R	-11.50	20.50	1.09	-19.41

Saving of ₹ 11.50 lakh was anticipated due mainly to receipt of tender below the estimated cost. Reasons for the final saving have not been intimated(August 2011).

(iii) 80.001.05 Expenditure transferred
on Prorata basis from Major Head-2059

O	23,46.40			
S	4,84.12			
R	86.75	29,17.27	12,29.03	-16,88.24

Excess of ₹ 86.75 lakh was anticipated due mainly to additional prorata transfer of fund. Reasons for the final saving have not been intimated(August 2011).

Grant.No.85-Concl'd.

CAPITAL :

3. Though there was an ultimate saving of ₹ 2,66.98 lakh in the grant, only ₹ 2,62.58 lakh were surrendered from the voted grant during the year.

4. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Partially Centrally Sponsored Scheme				
(i) 01.106.02 HSG-12 (B) Construction				
(Plan)				
O	5,78.52	5,78.52	2,77.92	-3,00.60

Reasons for the final saving have not been intimated(August 2011).

Partially Centrally Sponsored Scheme
(ii) 01.106.02 HSG-12 (B) Construction

O	5,78.52			
R	-2,62.58	3,15.94	2,55.61	-60.33

Saving of ₹ 2,62.58 lakh was anticipated due mainly to (i) high provision for new works, (ii) delay in work on account of long procedure of Land Allotment, drawing preparation, Tender procedure and (iii) slow progress of construction works due to heavy rains. Reasons for the final saving have not been intimated(August 2011).

5. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
01.106.02 HSG-12(B)				
Construction(Plan)				
O	13,45.93	13,45.93	16,94.67	+ 3,48.74

Reasons for the excess have not been intimated(August 2011).

GRANT NO.86 - ROADS AND BRIDGES**(Major heads : 3054 - Roads and Bridges and 5054 - Capital Outlay on Roads and Bridges)**

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	17,54,51,74			
Supplementary	3,18,45,68	20,72,97,42	20,86,52,28	+ 13 54,86
Amount surrendered during the year(March 2011)				1,00,67
Charged-				
Original	-			
Supplementary	1,55,13	1,55,13	3,76	-1,51,37
Amount surrendered during the year				-
Capital :				
Voted-				
Original	13,11,78,00			
Supplementary	63,36,27	13,75,14,27	12,74,73,50	-1,00,40,77
Amount surrendered during the year(March 2011)				92,70,18
Charged-				
Original	-			
Supplementary	1,96,87	1,96,87	1,92,53	-4,34
Amount surrendered during the year				-

Grant No. 86-Contd.

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by ₹ 13,54.86 lakh; the excess requires regularisation. In view of the final excess, the supplementary voted grant of ₹ 3,18,45.68 lakh obtained in March 2011 proved insufficient and surrender of ₹ 1,00.67 lakh in March 2011 proved injudicious.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 80.001.01 Direction				
O	8,81.89			
R	1,95.83	10,77.72	12,13.89	+ 1,36.17

Excess of ₹ 1,95.83 lakh was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2011).

(ii) 80.001.02 Administration

O	21,23.03			
R	2,86.33	24,09.36	26,16.29	+ 2,06.93

Excess of ₹ 2,86.33 lakh was anticipated due mainly to increase in pay and allowances due to implementation of recommendations of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2011).

(iii) 80.001.05 Expenditure transferred
on Prorata basis from Major head-2059
(Plan)

O	-	-	4,95.92	+ 4,95.92
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Reasons for incurring the expenditure without budget provision have not been intimated(August 2011).

Grant No. 86-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(iv) 80.001.05 Expenditure transferred on Prorata basis from Major head-2059				
O	70,39.19			
R	17,12.62	87,51.81	90,38.76	+ 2,86.95

Reasons for the anticipated as well as the final excess have not been intimated(August 2011).

(v) 80.797.11 Transfer to deposit
Accounts of Central Road Fund
Allocation

O	1,04,64.00			
R	36.00	1,05,00.00	1,13,62.00	+ 8,62.00

Reasons for the anticipated as well as the final excess have not been intimated(August 2011).

(vi) 80.799.01 Stock

O	4,00.00			
R	4,00.00	8,00.00	5,12.45	-2,87.55

Appropriate reasons for the anticipated excess as well as for the final saving have not been intimated(August 2011).

(vii) 80.800.01 Roads and Bridges

O	1,70.00			
R	-27.38	1,42.62	2,56.49	+ 1,13.87

Reasons for the final excess have not been intimated(August 2011.).

Grant No. 86-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(viii) 80.800.02 Maintenance and Repairs (State Division)				
O	8,56,43.63			
S	29,94.82			
R	10,03.14	8,96,41.59	8,96,39.96	-1.63

Excess of ₹ 10,03.14 lakh was anticipated due mainly to increase in pay and allowances as per Sixth Pay Commission and increase in price of road materials.

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 80.001.02 Administration (Plan)				
O	3,00.00			
R	-75.00	2,25.00	1,64.50	-60.50

Saving of ₹ 75.00 lakh was anticipated due mainly to less placement of staff in Project Implementation Unit. Reasons for the final saving have not been intimated (August 2011).

(ii) 80.052.02 New Supplies
(Plan)

O	3,30.00			
R	-74.14	2,55.86	48.09	-2,07.77

Saving of ₹ 74.14 lakh was anticipated due mainly to non-receipt of administrative approval to proposed works. Reasons for the final saving have not been intimated (August 2011).

Centrally Sponsored Scheme
(iii) 80.107.01 Railway Safety Works

O	4,70.00			
R	-3,00.00	1,70.00	1,69.80	-0.20

Excess of ₹ 3,00.00 lakh was anticipated due mainly to non-receipt of administrative approval.

Grant No. 86-Contd.

4. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 04.337.11 RBD-4- Roads and Bridges(Plan)				
S	1,50.91	1,50.91	-	-1,50.91

Reasons for the saving of entire budget provision have not been intimated(August 2011).

CAPITAL :

5. Though there was an ultimate saving of ₹ 1,00,40.77 lakh in the voted grant; ₹ 92,70.18 lakh were surrendered from the voted grant in March 2011. In view of the final saving, the supplementary voted grant of ₹ 63,36.27 lakh obtained in March 2011 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 -
(i) 03.101.11 RBD 2(b) Original Works(Plan)				
O	78,67.00			
R	-35,62.09	43,04.91	42,21.15	-83.76

Saving of ₹ 35,62.09 lakh was anticipated due mainly to delay in the completion of tendering process. Reasons for the final saving have not been intimated(August 2011).

(ii) 03.337.12 NABARD(Plan)

O	8,00.01			
R	-3,45.39	4,54.62	4,37.92	-16.70

Saving of ₹ 3,45.39 lakh was anticipated due mainly to delay in completion of tendering process. Reasons for the final saving have not been intimated(August 2011).

Grant No. 86-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(iii) 03.337.13 Border Area Development Programme(Plan)					
	O	2,00.00			
	R	-2,00.00	-	-	-

Saving of the entire budget provision of ₹ 2,00.00 lakh was anticipated due mainly to non-receipt of administrative approval.

(iv) 03.337.14 World Bank(Plan)					
	O	50.00			
	R	-48.36	1.64	1.64	-

Saving of ₹ 48.36 lakh was anticipated due mainly to delay in the completion of tendering process.

(v) 03.337.18 Pragati Patha(Plan)					
	O	2,50,00.00			
	R	-86,64.73	1,63,35.27	1,63,47.81	+ 12.54

Saving of ₹ 86,64.73 lakh was anticipated due mainly to non-receipt of administrative approval as well as delay in finalising tenders. Reasons for the final excess have not been intimated(August 2011).

Centrally Sponsored Scheme

(vi) 03.337.15 Central Road Fund

	O	84,17.50			
	S	63,36.26			
	R	-18,75.14	1,28,78.62	1,28,82.73	+ 4.11

Appropriate reasons for the anticipated saving have not been intimated(August 2011).

Partially Centrally Sponsored Scheme

(vii) 03.337.15 Central Road Fund

(Plan)

	O	4,90.50			
	R	-4,90.50	-	-	-

Saving of the entire budget provision of ₹ 4,90.50 lakh was anticipated due mainly to non-starting of works related to economic importance during the year.

Grant No. 86-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Partially Centrally Sponsored Scheme (viii) 03.337.15 Central Road Fund				
O	4,90.50	4,90.50	-	-4,90.50

Reasons for the final saving of entire budget provision have not been intimated(August 2011).

(ix) 04.800.06 RBD-102-
Rural Roads(plan)

O	1,85.30			
R	-1,60.30	25.00	24.76	-0.24

Saving of ₹ 1,60.30 lakh was anticipated due mainly to delay in finalisation of tenders.

7. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
01.337.11 RBD-1-Original Works (Plan)				
O	1,50.00			
R	5,78.00	7,28.00	7,25.80	-2.20

Excess of ₹ 5,78.00 lakh was anticipated due mainly to good progress of work of Rajkot, Bagodara road.

Grant No. 86-Concl'd.

8. *Suspense Transactions* - Provision in the grant includes ₹ 5,12.45 lakh utilised on "Suspense" account. The nature of "Suspense" transactions has been explained under Note 7 below Appropriation Accounts of Grant No. 84.

The transactions under the minor head "Suspense" under Major heads covered by this grant are aggregated below, sub-headwise, together with aggregate opening and closing balances :

Sub-head	Opening balance on 1st April 2010 (aggregate) (Debit +) (Credit-)	Debits during the year (₹ in lakh)	Credits during the year	Closing balance on 31st March 2011 (aggregate) (Debit +) (Credit -)
Stock	-46,80.17	5,12.45	5,35.08	-47,02.80
Miscellaneous Works Advances	+ 21.84	-	-	+ 21.84
Total	-46,58.33	5,12.45	5,35.08	-46,80.96

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

The balance at the credit of the Fund on 31st March 2011 was ₹ Nil. An account of the Fund appears in Statement No. 18 of the Finance Accounts.

GRANT NO. 87 - GUJARAT CAPITAL CONSTRUCTION SCHEME**(Major heads : 2217 - Urban Development and 4217 - Capital Outlay on Urban Development)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	10,00,43			
Supplementary	3,32,07	13,32,50	13,38,45	+ 5,95
Amount surrendered during the year				-
Capital :				
Voted-				
Original	96,95,00			
Supplementary	1,25,00	98,20,00	95,34,02	-2,85,98
Amount surrendered during the year				-

*Notes and comments***REVENUE :**

The expenditure exceeded the grant by ₹ 5.95 lakh; the excess requires regularisation. In view of the final excess, supplementary grant of ₹. 3,32.07 lakh obtained in March 2011 proved insufficient.

CAPITAL :

2. There was an ultimate saving of ₹ 2,85.98 lakh in the grant and no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary grant of ₹ 1,25.00 lakh obtained in March 2011 could have been avoided.

Grant No. 87-Concl'd.

3. *Suspense Transactions* - Provision in the grant includes ₹ NIL utilised on "Suspense" account. The nature of "Suspense" transactions has been explained under Note 7 below Appropriation Accounts of Grant No. 84.

The transactions under the head "Suspense" under Major heads covered by this grant are shown below, sub-headwise, together with the aggregate opening and closing balances :

Sub-head	Opening balance on 1st April 2010 (Aggregate) (Debit +) (Credit-)	Debits during the year	Credits during the year	Closing Balance on 31st March 2011 (Aggregate) (Debit +) (Credit-)
(₹ in lakh)				
Stock	-11,94.89	-	4.59	-11,99.48
Miscellaneous Works Advances	+ 7.91	-	0.01	+ 7.90
Workshop Suspense	+ 0.30	-	-	+ 0.30
Total	-11,86.68	-	4.60	-11,91.28

GRANT NO. 88 - OTHER EXPENDITURE PERTAINING TO ROADS AND BUILDINGS DEPARTMENT

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	11,22,00			
Supplementary	2,83,00	14,05,00	14,48,49	+ 43,49
Amount surrendered during the year				-
Charged -				
Original	-			
Supplementary	6,96,41	6,96,41	6,95,94	-47
Amount surrendered during the year				-
Capital :				
Voted-				
Original	7,10,00			
Supplementary	-	7,10,00	2,35,60	-4,74,40
Amount surrendered during the year(March 2011)				4,47,88
Notes and comments				

REVENUE :

The expenditure exceeded the voted grant by ₹ 43.49 lakh; the excess requires regularisation. In view of the final excess, the supplementary voted grant of ₹ 2,83.00 lakh obtained in March 2011 proved insufficient.

Grant No.88-Contd.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2070				
00.115.11 Expenditure on State				
Guest Houses				
O	11,22.00			
S	2,83.00	14,05.00	14,48.49	+ 43.49

Reasons for the excess have not been intimated(August 2011).

3. Though there was an ultimate saving of ₹ 0.47 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year.

CAPITAL :

4. Though there was an ultimate saving of ₹ 4,74.40 lakh in the grant; only ₹ 4,47.88 lakh were surrendered from the grant during the year.

5. Saving 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	-	-	-

Saving of the entire budget provision of ₹ 10.00 lakh was anticipated due mainly to non-receipt of administrative approval for extension of runway at Ahmedabad Airport.

(ii) 60.101.01 Development of Air Strip
(Plan)

O	3,40.00			
R	-1,82.88	1,57.12	1,51.73	-5.39

Saving of ₹ 1,82.88 lakh was anticipated due mainly to less requirement for construction of Hanger at Ahmedabad Air port by AAI. Reasons for the final saving have not been intimated(August 2011).

Grant No.88-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-5053				
(iii) 80.800.01 Development of Helipad (Plan)				
	O	1,50.00		
	R	-1,50.00	-	-

Reasons for the saving of the entire budget provision of ₹ 1,50.00 lakh have not been intimated(August 2011).

Major head-7610
(iv) 00.201.01 House Building Advances

	O	2,00.00		
	R	-1,00.00	1,00.00	82.97 - 17.03

Saving of ₹ 1,00.00 lakh was anticipated due mainly to receipt of less demand from the employees. Reasons for the final saving have not been intimated(August 2011).

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	57,36,12			
Supplementary	6,18,87	63,54,99	49,22,11	-14,32,88
Amount surrendered during the year(March 2011)				14,79,98

Notes and comments

₹ 14,79.98 lakh were surrendered from the grant in March 2011; the saving ultimately worked to only ₹ 14,32.88 lakh. In view of the final saving, the supplementary grant of ₹ 6,18.87 lakh obtained in March 2011 could have been avoided.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.090.01 S.T.P.-12-Science and Technology Department(Plan)				
O	50,54.96			
R	-18,42.23	32,12.73	32,52.73	+ 40.00

Reasons for the anticipated saving as well as for the final excess have not been intimated(August 2011).

Grant No. 89-*Concl.d.*

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.090.08 Additional Central Assistance for Capacity Building Scheme under National E-Governance Action Plan (Plan)				
	O	0.01		
	R	3,67.82	3,67.83	3,67.83 -

Excess of ₹ 3,67.82 lakh was anticipated due mainly to receipt of Financial Assistance for National e-Governance Programme Scheme from the Government of India in March 2011.

GRANT NO. 90 - OTHER EXPENDITURE PERTAINING TO SCIENCE AND TECHNOLOGY DEPARTMENT

(Major heads : 3425 - Other Scientific Research, 4075 - Capital Outlay on Miscellaneous General Services, 5425 - Capital Outlay on Other Scientific Research and 7610 - Loans to Government Servants, etc.)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,33,20,00			
Supplementary	10,00	1,33,30,00	65,18,00	-68,12,00
Amount surrendered during the year(March 2011)				68,12,00
Capital :				
Voted-				
Original	16,82,16			
Supplementary	-	16,82,16	3,45,46	-13,36,70
Amount surrendered during the year(March 2011)				13,03,47

Notes and comments

REVENUE :

In view of the final saving, the supplementary grant of ₹ 10.00 lakh obtained in March 2011 proved unnecessary.

2. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
60.004.01 STP-18-Development of Bio-Technology(Plan)					
	O	25,00.00			
	R	-15,00.00	10,00.00	10,00.00	-

Saving of ₹ 15,00.00 lakh was anticipated due mainly to non-finalisation of tenders for Gendiot Project of University and purchase of instruments for MBRC.

Grant No.90-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 60.200.02 STP-19 Gujarat Council of Science and Technology(Plan)					
	O	24,20.00			
	R	-21,70.00	2,50.00	2,50.00	-

Saving of ₹ 21,70.00 lakh was anticipated due mainly to create scientific temper and remove superstitions prevailing in the society and to establish Regional Science Museum at Vadodara, Rajkot, Bhavnagar and Bhuj. But due to late initiation of construction related procedure, construction work could not start.

(iii) 60.200.04 STP-38 Institute of Seismological Research(Plan)

O	32,50.00			
R	-30,50.00	2,00.00	2,00.00	-

Saving of ₹ 30,50.00 lakh was anticipated due mainly to non-finalisation of recruitment of staff.

(iv) 60.600.01 STP-22 Popularies of Science(Plan)

O	5,05.00			
R	-92.00	4,13.00	4,13.00	-

Appropriate reasons for the anticipated saving of ₹ 92.00 lakh have not been intimated(August 2011).

CAPITAL :

3. Though there was an ultimate saving of ₹ 13,36.70 lakh; only ₹ 13,03.47 lakh were surrendered from the grant in March 2011. .

4. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4075					
(i) 00.800.03 Setting up of New EPABX System & Communication Net Work at Gandhinagar					
	O	5,17.00			
	R	-1,75.81	3,41.19	3,07.96	-33.23

Saving of ₹ 1,75.81 lakh was anticipated due mainly to less payment of telephone bills. Reasons for the final saving have not been intimated(August 2011).

Grant No.90-Concl.d.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-5425				
(ii) 00.800.02 STP-26- Biotechnology Venture Fund(Plan)				
O	8,00.00			
R	-8,00.00	-	-	-
(iii) 00.800.03 Establishment of Software Technology Park(Plan)				
O	3,00.00			
R	-3,00.00	-	-	-

Reasons for the saving of entire budget provision in respect of item No. (ii) and (iii) have not been intimated(August 2011).

GRANT NO. 92 - SOCIAL SECURITY AND WELFARE

(Major heads : 2049-Interest Payments, 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2235-Social Security and Welfare, 2425-Co-operation, 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 6216-Loans for Housing and 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	5,46,36,60			
Supplementary	11,42,40	5,57,79,00	5,23,36,33	-34,42,67
Amount surrendered during the year(March 2011)				27,93,74
Charged -				
Original	1,25,00			
Supplementary	-	1,25,00	1,25,00	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	12,59,40			
Supplementary	2,05,03	14,64,43	14,64,39	-4
Amount surrendered during the year				-
Notes and comments				

REVENUE:

Though there was an ultimate saving of ₹ 34,42.67 lakh in the voted grant, ₹ 27,93.74 lakh were surrendered from the voted grant in March 2011. In view of the final saving, the supplementary voted grant of ₹ 11,42.40 lakh obtained in March 2011 could have been avoided.

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	3,58,39			
Supplementary	58,41	4,16,80	3,98,92	-17,88
Amount surrendered during the year(March 2011)				26,00

Note and comment

In view of the final saving, the supplementary grant of ₹ 58.41 lakh obtained in March 2011 could have been curtailed.

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) 03.001.03 BCK-127-Establishment of Separate Director of Socially and Educationally Backward Classes(Plan)				
O	4,58.00			
R	-50.00	4,08.00	3,99.53	-8.47
Saving of ₹ 50.00 lakh was anticipated due mainly to non-finalisation of agency for survey works. Reasons for the final saving have not been intimated(August 2011).				
(ii) 03.277.16 BCK-131-Residential Schools for Agariya's Students under P.A.P.(Plan)				
O	1,66.00			
R	-35.46	1,30.54	1,30.49	-0.05
Saving of ₹ 35.46 lakh was anticipated due mainly to non-filling up of vacant posts, (ii) appointments on fix pay basis on the post of regular pay scales, (iii) late engagement of security guard through outsourcing and (iv) non-completion of process for the new item of self development programme.				
(iii) 03.800.01 BCK-121-Social Education Camp(Plan)				
O	1,15.00			
R	-1,03.90	11.10	11.10	-
Saving of ₹ 1,03.90 lakh was anticipated due mainly to non-receipt of Government approval.				
(iv) 03.800.04 BCK-123-Mamera Mangal Sutra Yojna(Plan)				
O	2,80.00			
R	-32.25	2,47.75	2,41.80	-5.95
Saving of ₹ 32.25 lakh was anticipated due mainly to receipt of less number of applications. Reasons for the final saving have not been intimated(August 2011).				

Grant No. 92-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head -2225					
(v) 03.800.06 BCK-97-Free Cycle to S.E..B..C.'s Girls Students of Std.VIII(Plan)					
	O	8,00.00			
	R	-2,00.41	5,99.59	5,99.47	-0.12

Saving of ₹ 2,00.41 lakh was anticipated due mainly to less number of girl students covered under the Scheme.

(vi) 03.800.10 BCK-301-Financial Assistance for Training of Air Hostess etc.(Plan)					
	O	1,40.00			
	R	-1,26.11	13.89	13.88	-0.01.

Saving of ₹ 1,26.11 lakh was anticipated due mainly to non-finalisation of E-tendering process for training for Air Hostesses.

(vii) 80.101.17 BCK-151-Financial Assistance for Housing on Individual basis including repairs(Plan)					
	O	12,50.00			
	R	-2,87.95	9,62.05	9,54.02	-8.03

Saving of ₹ 2,87.95 lakh was anticipated due mainly to receipt of less qualified applications. Reasons for the final saving have not been intimated(August 2011).

Major head-2235					
(viii) 02.001.03 SCW-5-Information, Education, Communication(I.E.C)(Plan)					
	O	70.00			
	R	-59.34	10.66	5.38	-5.28

Saving of ₹ 59.34 lakh was anticipated due mainly to conducting of less number of training programmes and workshops by the office of Social Defence. Reasons for the final saving have not been intimated(August 2011).

Grant No. 92-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2235				
(ix) 02.101.01 SCW-6--Scholarship for Physically Handicapped Students (Plan)				
O	3,50.00			
R	-72.70	2,77.30	2,77.25	-0.05

Saving of ₹ 72.70 lakh was anticipated due mainly to less demand from Physically Handicapped Students.

(x) 02.101.01 SCW-6-Scholarship
for Physically Handicapped Students

O	53.35			
R	-52.00	1.35	1.29	-0.06

Saving of ₹ 52.00 lakh was anticipated due mainly to receipt of less qualified applications from the beneficiaries and students are applying for more beneficial scheme of S.E.B.C./Scheduled Caste/Scheduled Tribe Scholarship.

(xi) 02.101.02 SCW-7-Supply of
prostence Educational and auditory
aid to the Handicapped(Plan)

O	2,09.00			
R	-70.02	1,38.98	1,36.97	-2.01

Saving of ₹ 70.02 lakh was anticipated due mainly to receipt of less qualified applications from the beneficiaries and the prostatic assistance is given after the interval of five years.

(xii) 02.101.06 SCW-10-Community
based rehabilitation programme(Plan)

O	2,00.00			
R	-1,89.77	10.23	10.23	-

Saving of ₹ 1,89.77 lakh was anticipated due mainly to non-approval for Community Based Rehabilitation Programme in 86 Talukas.

Grant No. 92-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head 2235				
(xiii) 02.101.10 SCW-13-Financial Assistance to person with disability				
O	5,22.50			
R	-4,81.82	40.68	40.63	-0.05

Saving of ₹ 4,81.82 lakh was anticipated due mainly to receipt of less eligible applications from the beneficiaries.

(xiv) 02.101.12 Insurance policy
for Handicapped(Plan)

O	75.00			
R	-47.50	27.50	27.50	-

Saving of ₹ 47.50 lakh was anticipated due mainly to receipt of less demand for insurance policy.

(xv) 02.101.13 SCW-20-To create
infrastructure for the implementation
of maintenance and welfare of parents
and senior citizens ACT-2007(Plan)

O	55.72			
R	-55.72	-	-	-

Saving of the entire budget provision of ₹ 55.72 lakh was anticipated due mainly to vacant posts as the procedure of appointment could not be finalised.

(xvi) 02.102.03 SCW-4-
Juvenile Branch(Plan)

O	8,15.57			
R	-5,15.57	3,00.00	2,99.93	-0.07

Saving of ₹ 5,15.57 lakh was anticipated due mainly to non-implementation of ICPS Project in the State.

Grant No. 92-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2235					
(xvii) 02.102.05 SCW-41-Juvenile					
Branch (under foster care programme)					
(Plan)					
	O	70.00			
	R	-65.00	5.00	7.10	+ 2.10

Saving of ₹ 65.00 lakh was anticipated due mainly to receipt of less demand under Foster Care Programme.

(xviii) 02.104.01 SCW-19-After					
care and Rehabilitation Programme					
for Person Discharged from Correct-					
ional and Non-Correctional Institutions					
Scholarship to orphans(Plan)					
	O	40.65			
	R	-31.10	9.55	9.53	-0.02

Saving of ₹ 31.10 lakh was anticipated due mainly to receipt of less demand from HIV / AIDS Children Scholarship.

(xix) 02.200.03 SCW-35-National					
Family benefit Scheme (Sankat Mochan					
Yojana)(Plan)					
	O	8,15.00			
	R	-2,53.55	5,61.45	5,60.00	-1.45

Saving of ₹ 2,53.55 lakh was anticipated due mainly to receipt of less number of beneficiaries under Sankat Mochan Yojana.

Centrally Sponsored Scheme					
(xx) 02.200.01 SCW-34-Cash					
Assistance to infirm and Aged					
persons (Antyodaya)					
	O	22,67.43			
	R	-5,95.93	16,71.50	15,94.20	-77.30

Saving of ₹ 5,95.93 lakh was anticipated due mainly to receipt of less number of beneficiaries as the beneficiaries of the scheme were transferred to other Scheme. Reasons for the final saving have not been intimated(August 2011).

Grant No. 92-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2235 (xxi) 02.200.02 SCW-34-Indira Gandhi aged assistant and National Aged pension Yojana(Plan)				
O	97,59.85			
R	-8,39.05	89,20.80	87,11.68	-2,09.12

Saving of ₹ 8,39.05 lakh was anticipated due mainly to receipt of less number of beneficiaries under the Scheme. Reasons for the final saving have not been intimated(August 2011).

3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225 (i) 03.190.01 BCK-108-Economic Development Corporation and Board (Plan)				
O	85.00			
R	45.00	1,30.00	1,30.00	-

Excess of ₹ 45.00 lakh was anticipated due mainly to payment of difference of pay and allowances on account of implementation of Sixth Pay Commission.

(ii) 03.277.04 BCK-78-State
Scholarship for Post S.S.C. Girls
Students(Plan)

O	11,25.00			
R	1,94.00	13,19.00	13,11.26	-7.74

Excess of ₹ 1,94.00 lakh was anticipated due mainly to more number of eligible girl students covered under the Scheme of State Scholarship for Post S.S.C Girls Students. Reasons for the final saving have not been intimated(August 2011).

Grant No. 92-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225					
(iii) 03.277.06 BCK-81-State Scholarships for Post S.S.C. Boys Students(Plan)	O	4,10.00			
	R	1,23.04	5,33.04	5,30.85	-2.19

Excess of ₹ 1,23.04 lakh was anticipated due mainly to more number of eligible students covered under the Scheme of State Scholarship.

(iv) 03.277.14 BCK-94-Ashram
School for Backward Classes Boys
Hostels for Building(Plan)

O	16,36.00				
R	6,24.00	22,60.00	22,60.00		-

Excess of ₹ 6,24.00 lakh was anticipated due mainly to payment of difference of pay and allowances on account of implementation of Sixth Pay Commission.

(v) 03.282.01 BCK-116-Free
Medical Aid(Plan)

O	2,00.00				
R	1,03.49	3,03.49	3,03.66		+ 0.17

Excess of ₹ 1,03.49 lakh was anticipated due mainly to more number of eligible poor beneficiaries covered under Free Medical Aid.

Major head-2235
(vi) 02.001.01 SCW-(1)
Directorate of Social Defence

O	1,44.16				
R	63.66	2,07.82	2,07.30		-0.52

Excess of ₹ 63.66 lakh was anticipated due mainly to unavoidable expenditure of pay and allowances.

(vii) 02.102.03 SCW-4
Juvenile Branch

O	2,25.75				
R	1,45.75	3,71.50	3,71.42		-0.08

Excess of ₹ 1,45.75 lakh was anticipated due mainly to payment of difference of pay and allowances on account of implementation of Sixth Pay Commission.

Grant No. 92-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2235				
(viii) 02.800.01 SCW-23-				
Eradication of Beggery Rehabilitation programme for beggars				
	O	2,81.93		
	R	1,66.35	4,48.28	4,48.26
				-0.02

Excess of ₹ 1,66.35 lakh was anticipated due mainly to payment of difference of pay and allowances on account of implementation of Sixth Pay Commission.

GRANT NO. 93 - WELFARE OF SCHEDULED TRIBES

(Major heads : 2202-General Education, 2210-Medical and Public Health, 2215-Water Supply and Sanitation, 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2230-Labour and Employment, 2401-Crop Husbandry, 2402-Soil and Water Conservation, 2403-Animal Husbandry, 2405-Fisheries, 2406-Forestry and Wild Life, 2501-Special Programmes for Rural Development, 2702-Minor Irrigation, 2801-Power, 2851-Village and Small Industries, 3054-Roads and Bridges, 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes, 6225-Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and 7610-Loans to Government Servants etc.)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	1,03,93,19			
Supplementary	77,94,96	1,81,88,15	1,79,81,93	-2,06,22
Amount surrendered during the year(March 2011)				8,51
Capital :				
Voted-				
Original	9,26,14			
Supplementary	-	9,26,14	6,92,62	-2,33,52
Amount surrendered during the year(march 2011)				54,81

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 2,06.22 lakh; only ₹ 8.51 lakh were surrendered from the grant in March 2011. In view of the final saving, the supplementary grant of ₹ 77,94.96 lakh obtained in March 2011 could have been curtailed.

Grant No. 93-Contd.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225				
02.102.03 BCK-188-Maintenance and Development of Training-Cum- Production Centres				
O	82.58			
S	25.49			
R	5.90	1,13.97	1,03.71	-10.26

Excess of ₹ 5.90 lakh was anticipated due mainly to increase in pay and allowances on account of implementation of recommendations of Sixth Pay Commission. Reasons for the final saving have not been intimated(August 2011).

CAPITAL :

3. Though there was an ultimate saving of ₹ 2,33.52 lakh in the grant; only ₹ 54.81 lakh were surrendered from the grant in March 2011.

4. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4225				
(i) 03.277.02 BCK-174 Construction of Government Girls Hostels at Bharuch, Navsari, Ahmedabad, Patan, Surat, and Himatnagar(Plan)				
O	4,51.14			
R	24.00	4,75.14	3,17.11	-1,58.03

Excess of ₹ 24.00 lakh was anticipated due mainly to increase in price of material for construction work of the Girls Hostels. Reasons for the final saving have not been intimated(August 2011).

Grant No. 93-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4225				
(ii) 03.277.04 BCK-258-Residential School for Scheduled Tribes Students(Plan)				
O	30.00			
R	-30.00	-	-	-

Saving of the entire budget provision of ₹ 30.00 lakh was anticipated due mainly to non- receipt of Administrative approval from the Department.

(iii) 03.277.05 BCK-173-Construction
of Government Hostels Staff Quarters
at Ahmedabad(Plan)

O	39.00			
R	-39.00	-	-	-

Saving of the entire budget provision of ₹ 39.00 lakh was anticipated due mainly to non- receipt of Administrative approval from the Department.

Major head-6225
(iv)03.800.01 BCK-136-Loans for Scheduled
Tribes Students for Study in Abroad
(Plan)

O	60.00	60.00	45.00	-15.00
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Reasons for the final saving have not been intimated(August 2011).

GRANT NO. 94 - OTHER EXPENDITURE PERTAINING TO SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Capital :				
Voted-				
Original	21,00			
Supplementary	-	21,00	11,69	-9,31
Amount surrendered during the year(March 2011)				7,02

Note and comment

Though there was an ultimate saving of ₹ 9.31 lakh in the grant, ₹ 7.02 lakh were surrendered from the grant in March 2011.

GRANT NO. 95- SCHEDULED CASTES SUB-PLAN

(Major heads : 2014 - Administration of Justice, 2058 - Stationery and Printing, 2202 - General Education, 2203-Technical Education, 2204-Sports and Youth Services, 2205-Art and Culture, 2210 - Medical and Public Health, 2211-Family Welfare, 2215 - Water Supply and Sanitation, 2216 - Housing, 2217 - Urban Development, 2220-Information and Publicity, 2225 - Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2230 - Labour and Employment, 2235-Social Security and Welfare, 2236 - Nutrition, 2251 - Secretariat-Social Services, 2401 - Crop Husbandry, 2402 - Soil and Water Conservation, 2403 - Animal Husbandry, 2404-Dairy Development, 2405 - Fisheries, 2425 - Co-operation, 2501 - Special Programmes for Rural Development, 2505 - Rural Employment, 2515 - Other Rural Development Programmes, 2702 - Minor Irrigation, 2801 - Power, 2810 - New and Renewable Energy, 2851 - Village and Small Industries, 2852 - Industries, 3054 - Roads and Bridges, 3475 - Other General Economic Services, 4059--Capital Outlay on Public Works,

4202-Capital Outlay on Education, Sports, Art and Culture, 4210-Capital Outlay on Medical and Public Health, 4216-Capital Outlay on Housing, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 4250- Capital Outlay on Other Social Services, 4406 - Capital Outlay on Forestry and Wild life, 4702 - Capital Outlay on Minor Irrigation, 4851 - Capital Outlay on Village and Small Industries, 5054-Capital Outlay on Roads and Bridges and 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)

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

Revenue :

Voted-

Original	13,06,71,80			
Supplementary	2,29,32	13,09,01,12	12,20,29,35	-88,71,77
Amount surrendered during the year(March 2011)				98,16,00

Capital :

Voted-

Original	1,50,85,19			
Supplementary	-	1,50,85,19	1,17,90,92	-32,94,27
Amount surrendered during the year(March 2011)				32,47,00

Grant No.95-Contd.

Notes and comments

REVENUE :

₹ 98,16.00 lakh were surrendered from the grant in March 2011; the saving ultimately worked out to ₹ 88,71.77 lakh. In view of the final saving, the supplementary grant of ₹ 2,29.32 lakh obtained in March 2011 could have been restricted to a token amount.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2014				
Centrally Sponsored Scheme				
(i) 00.105.01 BCK-64 Scheduled Castes				
Sub-Plan, Scheduled Castes District				
Sessions Judges(Plan)				
O	65.00			
R	-27.62	37.38	10.80	-26.58

Saving of ₹ 27.62 lakh was anticipated due mainly to retirement and non-receipt of administrative approval to fill up the vacant posts. Reasons for the final saving have not been intimated(August 2011).

Major head-2202

(ii) 02.110.01 EDN-18 Regulated Growth
of Non-Government Secondary School
(Plan)

O	14,00.00	14,00.00	4,89.40	-9,10.60
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Reasons for the final saving have not been intimated(August 2011).

(iii) 02.110.02 EDN-25-Teaching
Courses through Computers(Plan)

O	1,15.00			
R	-1,15.00	-	-	-

Saving of the entire budget provision of ₹ 1,15.00 lakh was anticipated due mainly to sufficiency of the Fund already earmarked as state's share during 2008-09.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2202				
(iv) 04.200.02				
Saraswati Yatra(Plan)				
O	7,09.00			
R	-2,48.15	4,60.85	3,27.25	-1,33.60

Saving of ₹ 2,48.15 lakh was anticipated due mainly to non-completion of the process of opening of book of accounts for online distribution. Reasons for the Final saving have not been intimated(August 2011).

(v) 04.200.03 Sakshar Bharat(Plan)

O	2,26.88			
R	-1,20.53	1,06.35	1,06.72	+ 0.37

Saving of ₹ 1,20.53 lakh was anticipated due mainly to non-completion of the process of opening of book of accounts for online distribution.

Major head-2203

(vi) 00.105.01 TED-3-Development of
Polytechnics and Girls Polytechnics
(Plan)

O	3,15.00			
R	-1,15.00	2,00.00	1,25.29	-74.71

Saving of ₹ 1,15.00 lakh was anticipated due mainly to non-filling up of vacant posts and indecision to extend special benefits to Scheduled Caste Students.

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

O	8,70.00			
R	-7,50.00	1,20.00	64.68	-55.32

Saving of ₹ 7,50.00 lakh was anticipated due mainly to non-filling up of vacant posts and indecision to extend special benefits to Scheduled Caste Students. Reasons for the final saving have not been intimated(August 2011).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2210				
(viii) 01.110.03 Organizing Camps in Urban Scheduled Castes Area(Plan)				

O	4,00.00	4,00.00	3,29.63	-70.37
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Reasons for the saving have not been intimated(August 2011).

(ix) 03.103.01 HLT-34-Scheduled Castes
Sub Plan Strengthening of Primary
Health Centres(Plan)

O	2,30.86			
R	-56.36	1,74.50	1,72.85	-1.65

Saving of ₹ 56.36 lakh was anticipated due mainly to non-filling up of vacant posts and (ii) saving in the supplies and materials.

(x) 03.104.01 HLT-38-Scheduled Castes
Sub Plan Community Health Centres
(Plan)

O	2,57.52	2,57.52	1,32.24	-125.28
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Reasons for the saving have not been intimated(August 2011).

(xi) 04.101.01 HLT-24-Medical Relief
Ayurvedic Dispensaries in Rural
Area(Plan)

O	93.00			
R	-78.32	14.68	9.44	-5.24

Saving of ₹ 78.32 lakh was anticipated due mainly to saving of pay and allowances because of non-filling up of vacant post. Reasons for the final saving have not been intimated(August 2011).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2210				
(xii) 06.106.02 HLT-29-Epidemic Diseases				
(Plan)				
O	1,60.00	1,60.00	88.78	-71.22

Reasons for the saving have not been intimated(August 2011).

(xiii) 06.112.02 HLT-40-Health				
Education Buareau(Plan)				
O	2,50.00	2,50.00	1,81.45	-68.55

Reasons for the saving have not been intimated(August 2011).

Major head-2216
(xiv) 03.800.03 HSG-50-State Government
Supplement to Indira Awas Yojna(Plan)

O	15,30.00			
R	-7,65.00	7,65.00	7,65.00	-

Saving of ₹ 7,65.00 lakh was anticipated due mainly to closure of the Scheme by Panchayat Department.

Major head-2217
(xv) 03.191.05 UDP-5-Nirmal Urban
(Plan)

O	36,00.00			
R	-27,00.00	9,00.00	9,00.00	-

Saving of ₹ 27,00.00 lakh was anticipated due mainly to introduction of New Scheme, the provision of Nirmal Gujarat was diverted to the New Scheme.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2220				
(xvi) 01.001.01 PUB-1-Scheduled Castes				
Sub Plan Utilisation of Publicity media				
(Plan)				
O	3,35.00			
R	-35.60	2,99.40	3,00.08	+0.68

Saving of ₹ 35.60 lakh was anticipated due mainly to imposition of code of conduct for elections on account of which advertising and various publication activities could not be carried out.

Major head-2225
(xvii) 01.001.05 BCK-66-Scheduled Castes
Sub-Plan Strengthening of Administrative
Machinery at all level(Plan)

O	4,45.00			
R	-1,76.50	2,68.50	2,68.50	-

Saving of ₹ 1,76.50 lakh was anticipated due mainly to non-receipt of administrative approval for renovation of district offices.

(xviii) 01.102.02 BCK-32-Scheduled Castes
Sub-Plan Finance Assistance for Dr.P.G.
Solanki Law and Medical Graduates
(Plan)

O	3,03.25			
R	-1,98.21	1,05.04	1,05.04	-

Saving of ₹ 1,98.21 lakh was anticipated due mainly to receipt of less number of qualified applications from the beneficiaries in the Scheme.

(xix) 01.190.02 BCK-42-Scheduled Castes
Sub-Plan Safai Kamdar Development
(Plan)

O	1,10.00			
R	-50.00	60.00	60.00	-

Saving of ₹ 50.00 lakh was anticipated due mainly to receipt of less demand from Gujarat Safai Kamdar Vikas Nigam.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225				
(xx) 01.190.03 BCK-41-Scheduled Castes				
Sub Plan Bechar Swami Most Backward Community Board(Plan)				
O	75.00			
R	-37.50	37.50	37.50	-

Saving of ₹ 37.50 lakh was anticipated due mainly to less demand from Bechar Swami Most Backward Community Board.

(xxi) 01.277.01 BCK-2-Scheduled Castes				
Sub Plan Parixitlal Majmudar Scholarships for S.S.C. Students(Plan)				
O	4,50.00			
R	-73.22	3,76.78	3,76.78	-

Saving of ₹ 73.22 lakh was anticipated due mainly to receipt of less number of qualified applications for scholarship.

(xxii) 01.277.04 BCK-5-Scheduled Castes				
Sub-Plan Bhagvan Buddh State Scholarship for Post S.S.C. Girls Students not eligible because of income criteria, service and family size(Plan)				
O	9,00.00			
R	-5,64.97	3,35.03	3,35.03	-

Saving of ₹ 5,64.97 lakh was anticipated due mainly to receipt of less number of applications from qualified girl students.

(xxiii) 01.277.06 BCK-13-Scheduled Castes				
Sub-Plan State Scholarship Technical and Professional Courses(Plan)				
O	2,76.00			
R	-1,37.60	1,38.40	1,38.40	-

Saving of ₹ 1,37.60 lakh was anticipated due mainly to receipt of less number of applications from students for scholarship.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225				
(xxiv) 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	3,75.00			
R	-54.31	3,20.69	3,20.69	-

Saving of ₹ 54.31 lakh was anticipated due mainly to receipt of less number of applications from students for scholarship.

(xxv) 01.277.12 BCK-19-Scheduled Castes				
Sub-Plan Education Grant-in-aid to Subedar				
Ramji Ambedkar Backward Classes Hostels				
O	3,85.00			
R	-2,39.70	1,45.30	1,45.30	-

Appropriate reasons for the anticipated saving have not been intimated(August 2011).

(xxvi) 01.277.17 BCK-24- Scheduled Castes				
Sub-Plan Establishment of new hostel and				
Development of Government hostels for				
Boys and Girls(Plan)				
O	11,00.00			
R	-1,75.59	9,24.41	9,24.41	-

Saving of ₹ 1,75.59 lakh was anticipated due mainly to delay in getting rented buildings for new hostels at taluka level

(xxvii) 01.277.21-BCK-48 Scheduled Castes				
Sub-Plan Ma Bhimabai Balwadi Scheme				
O	35.00			
R	-32.60	2.40	2.40	-

Saving of ₹ 32.60 lakh was anticipated due mainly to transfer of Scheme to Women and Child Development Department.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225				
(xxviii) 01.277.33 BCK-36-Financial Assistance for Training of Air Hostess, Travel and Hospitality Management Courses(Plan)				
O	1,20.00			
R	-1,19.53	0.47	0.47	-

Saving of ₹ 1,19.53 lakh was anticipated due mainly to non-finalisation of Agency for the Work.

(xxix) 01.277.34 BCK-High Skill
Training / Skill Upgradation(Plan)

O	10,00.00			
R	-9,03.71	96.29	96.29	-

Saving of ₹ 9,03.71 lakh was anticipated due mainly to receipt of less demand for High Skill Training.

Centrally Sponsored Scheme
(xxx) 01.277.03 BCK-4-Scheduled Castes
Sub-Plan Muni Metraj State Scholarship
for Pre.S.S.C. Children whose parents are
engaged in unclean occupation

O	50,00.00			
R	-19,73.98	30,26.02	29,97.77	-28.25

Saving of ₹ 19,73.98 lakh was anticipated due mainly to less receipt of applications for Muni Metraj State Scholarship for Pre. S.S.C Children under the Scheme. Reasons for the final saving have not been intimated(August 2011).

(xxxi) 01.283.01 BCK-50-Scheduled Castes
Sub-Plan Financial Assistance for Housing
on Individual basis Dr. Ambedkar Awas
Yojana(Plan)

O	56,86.75			
R	-32,23.69	24,63.06	24,63.06	-

Saving of ₹ 32,23.69 lakh was anticipated due mainly to receipt of less number of qualified applications from the beneficiaries.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225				
(xxxii) 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	19,35.00			
R	-10,80.19	8,54.81	8,54.81	-

Saving of ₹ 10,80.19 lakh was anticipated due mainly to receipt of less qualified applications from the beneficiaries.

(xxxiii) 01.800.04 BCK-58-Social Educational
Campus for Scheduled Castes(Plan)

O	1,05.00			
R	-69.49	35.51	35.51	-

Saving of ₹ 69.49 lakh was anticipated due mainly to receipt of less number of applications from the beneficiaries.

(xxxiv) 01.800.06 BCK-55-Scheduled Castes
Sub-Plan Financial Assistance for
Kunvarbai's Mamera for Scheduled Castes
Girls(Plan)

O	2,00.00			
R	-54.47	1,45.53	1,45.53	-

Saving of ₹ 54.47 lakh was anticipated due mainly to receipt of less number of applications from the beneficiaries.

(xxxv) 01.800.10 BCK-49-Maintenance
and Development of Dr.Ambedkar
Bhavan(Plan)

O	1,75.00			
R	-1,13.77	61.23	61.23	-

Saving of ₹ 1,13.77 lakh was anticipated due mainly to receipt of less demand for maintainance expenditure for Dr. Ambedkar Bhavan.

Grant No.95-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225					
Centrally Sponsored Scheme					
(xxxvi) 01.800.08 BCK-60-A-Contingency					
Plan for implementation of the Scheduled					
Castes/Scheduled Tribes(Prevention of					
Atrocities Act, 1989)(Plan)					
	O	1,50.00			
	R	-1,27.27	22.73	22.73	-

Saving of ₹ 1,27.27 lakh was anticipated due mainly to receipt of less demand and occurrence of less event of social boycott and migration in the year.

Major head-2230
(xxxvii) 01.111.02 LBR-16-Scheduled Castes
Sub-Plan Establishment of Social Security
Fund for Rural Labour under Poverty
Alleviation Programme(Plan)

O	2,20.00			
R	-1,10.00	1,10.00	1,10.00	-

Saving of ₹ 1,10.00 lakh was anticipated due mainly to rejection of cases under the Scheme, (ii) receipt of less number of medical assistance and (iii) non-implementation of formulating a scheme for skill development of unorganised rural workers.

Major head-2235
(xxxviii) 02.101.01 SCW-6-Scheduled Castes
Sub-Plan Scholarships for Physically
Handicapped Students(Plan)

O	63.30			
R	-31.73	31.57	32.20	+ 0.63

Saving of ₹ 31.73 lakh was anticipated due mainly to receipt of less number of applications from the beneficiaries.

(xxxix) 02.101.03 SCW-13-Financial
Assistance to Person with disability

O	80.60			
R	-71.81	8.79	8.44	-0.35

Saving of ₹ 71.81 lakh was anticipated due mainly to receipt of less applications for Financial Assistance from Below Poverty Line beneficiaries and (ii) persons with 80 % disability.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2235				
(xl) 02.101.04 SCW-10-Community based rehabilitation Programme(Plan)				
O	67.00			
R	-67.00	-	-	-

Saving of the entire budget provision of ₹ 67.00 lakh was anticipated due mainly to non-approval for community based rehabilitation programme in 86 Taluka.

(xli) 02.200.01 SCW-34-National Old
Age Pension Scheme (Vayavandana
Yojana)(Plan)

O	18,74.45			
R	-1,46.13	17,28.32	16,42.66	-85.66

Saving of ₹ 1,46.13 lakh was anticipated due mainly to less receipt of eligible applications from the beneficiaries under National Old Age Pension Scheme (Vayavandana Yojana).

(xlii) 02.200.02 SCW-35-National Family
benefit Scheme (Sankat Mochan Yojana)
(Plan)

O	1,65.00			
R	-43.50	1,21.50	1,20.99	-0.51

Saving of ₹ 43.50 lakh was anticipated due mainly to receipt of less number of eligible applications from the beneficiaries under Foster Care Programme for children.

(xlili) 02.800.02 Rajiv Gandhi Scheme
for Empowerment of Adolescent Girls (SABLA)
(Plan)

O	13,50.00			
R	-3,50.00	10,00.00	9,99.99	-0.01

Saving of ₹ 3,50.00 lakh was anticipated due mainly to receipt of less sanction covering 134 Block instead of 256 Block of State by the Government of India.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2401				
(xlv) 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	8,10.00			
R	-1,75.00	6,35.00	6,10.02	-24.98

Saving of ₹ 1,75.00 lakh was anticipated due mainly to less number of beneficiaries came forward to avail of the benefits of some components during 2010-11.

Major head-2403
(xlv) 00.101.01 ANH-2-Establishment of
New Veterinary Dispensaries and Animal
Health Services to the people of
Scheduled Castes(Plan)

O	2,63.42			
R	-71.00	1,92.42	1,92.62	+ 0.20

Saving of ₹ 71.00 lakh was anticipated due mainly to non-approval for purchase of new vehicle against rental base from the Government of India.

(xlv) 00.102.01 ANH-3-Scheduled Castes
Sub-Plan Subsidy to members of
Scheduled Castes for Animal
Husbandry(Plan)

O	75.00			
R	-75.00	-	-	-

Saving of the entire budget provision of ₹ 75.00 lakh was anticipated due mainly to charging the input kit for Krushi Mahotsav-2010 by the Government of India. Hence, the Scheme could not be implemented.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2403 (xlvii) 00.102.02 ANH-7-Establishment of Intensive Live Stock Development Centres(Plan)				
O	1,01.94			
R	-64.94	37.00	32.29	-4.71

Saving of ₹ 64.94 lakh was anticipated due mainly to non-filling up of the posts of new offices of Bhuj and Amreli.

Major head-2405 (xlviii) 00.800.01 FSH-2-Subsidy to Scheduled Castes for Fisheries(Plan)				
O	3,08.00			
R	-49.62	2,58.38	2,57.99	-0.39

Saving of ₹ 49.62 lakh was anticipated due mainly to non-sanctioning of E-tendering process for the Zinga Seeds, (ii) receipt of less number of beneficiaries of Scheduled Castes candidates for availing of the subsidies of the patrolling cum fish collection boats.

Major head-2501 Centrally Sponsored Scheme (xlix) 03.800.01 RDD-9-Planning and Development of Water Shed Project under Desert Development Programme (Semi Arid)(Plan)				
O	1,76.52			
R	-80.87	95.65	95.65	-

Saving of ₹ 80.87 lakh was anticipated due mainly to less release of grant by the Government of India resulted in less release of matching share by the State Government.

Centrally Sponsored Scheme (l) 03.800.02 RDD-8-Desert Development Programme (Sandy Arid)(Plan)				
O	1,21.30			
R	-52.46	68.84	68.84	-

Saving of ₹ 52.46 lakh was anticipated due mainly to less release of grant by the Government of India resulted in less release of matching share by the State Government for desert development programme.

Grant No.95-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2501					
Centrally Sponsored Scheme					
(li) 06.800.01 WSS-33-Rural Sanitation Programmes(Plan)					
	O	17,84.22			
	R	-6,00.25	11,83.97	11,83.97	-

Saving of ₹ 6,00.25 lakh was anticipated due mainly to receipt of less administrative approval.

Major head-2505					
(lii) 60.703.02 Mission Manglam (Plan)					
	O	9,50.00			
	R	-2,90.50	6,59.50	6,59.50	-

Saving of ₹ 2,90.50 lakh was anticipated due mainly to non-filling up of vacant posts at Block and District Level.

Major head-2801					
(liii) 80.800.01 PWR--11-Subsidy to Gujarat Electricity Board for Electrification of Scheduled Castes basties under Scheduled Castes Sub-Plan(Plan)					
	O	5,00.00			
	R	-2,50.00	2,50.00	2,50.00	-

Saving of ₹ 2,50.00 lakh was anticipated due mainly to less availability of Scheduled Caste beneficiaries for subsidy.

Major head-2851					
(liv) 00.103.10 IND-12-SGP for Scheduled Castes Integrated Handloom Development Scheme Financial Assistance to Scheduled Castes					
	O	2,95.00			
	R	-2,17.94	77.06	77.06	-

Saving of ₹ 2,17.94 lakh was anticipated due mainly to non-release of second installment by Deputy Commissioner, Handloom.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2851				
(lv) 00.105.01 IND-21-Scheduled Castes				
Sub-Plan Gujarat State Khadi and Village Industries Board(Plan)				
O	6,28.00			
R	-2,62.00	3,66.00	3,66.00	-

Saving of ₹ 2,62.00 lakh was anticipated due mainly to receipt of rebate claim in April, 2011 and (ii) less conducting of Khadi and Village exhibitions.

(lvi) 00.200.03 IND-30-Scheduled Castes				
Sub-Plan Adjusted Gujarat Matikam Kalakari Rural Technology Institute (Plan)				
O	14,90.00			
R	-6,50.00	8,40.00	8,40.00	-

Saving of ₹ 6,50.00 lakh was anticipated due mainly to non-receipt of proposal up to the end of the year from other Departments.

(lvii) 00.200.05 IND-25-Scheduled Castes				
Sub-Plan Common Work Shed and facility Centre for Cottage Industries (Plan)				
O	55.00			
R	-30.00	25.00	25.00	

Saving of ₹ 30.00 lakh was anticipated due mainly to delay in sanctioning the proposals for Cottage Industries as the amendment was required in the Scheme.

(lviii) 00.800.03 IND-23-Assistance to Index-C (Plan)				
O	1,25.00			
R	-31.25	93.75	93.75	

Saving of ₹ 31.25 lakh was anticipated due mainly to non-sanctioning of tender for fair in time.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2851 (lix) 00.800.04 Cluster Development Scheme(Plan)				
O	1,00.00			
R	-1,00.00	-	-	-

Saving of the entire budget provision of ₹ 1,00.00 lakh was anticipated due mainly to non-sanctioning of Cluster Development Scheme.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2202 (i) 01.800.02 EDN-10-District Primary Education Programme(Plan)				
O	3,47.00			
R	48.00	3,95.00	3,95.00	-

Excess of ₹ 48.00 lakh was anticipated due mainly to increase in pay and allowances and dearness allowance on account of implementation of Sixth Pay Commission and (ii) to regulate the Vidya Sahayak on full Pay Scale.

(ii) 02.106.01 EDN-20-Schedule Caste
Sub-Plan Setting up Book Banks in
Secondary School(Plan)

O	1,10.00			
R	45.20	1,55.20	1,55.20	-

Excess of ₹ 45.20 lakh was anticipated due mainly to payment of arrears payment bill for the year 2009-10.

Centrally Sponsored Scheme
(iii) 02.107.02 Incentive to Girls
for Secondary Education

S	2,29.32	2,29.32	5,10.87	+ 2,81.55
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Reasons for the excess have not been intimated(August 2011).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2216				
Partially Centrally Sponsored Scheme				
(iv) 03.800.02				
Indira Awas Yojana(Plan)				
O	15,75.00			
R	5,02.73	20,77.73	20,77.73	-

Excess of ₹ 5,02.73 lakh was anticipated due mainly to release of additional grant by the Government of India being Partially Centrally Sponsored Scheme and therefore, matching share was required to be released by the State Government.

Major head-2217				
Centrally Sponsored Scheme				
(v) 80.191.01 UDP-51-Upgradation of				
Standard of Administration recommended				
by Twelfth Finance Commission(Plan)				
R	27,00.00	27,00.00	27,00.00	-

Excess of ₹ 27,00.00 lakh was anticipated due mainly to the first year of introduction of 13th Finance Commission and therefore, the provision was required in Special Component Plan for Schedule Caste head.

Major head-2225				
(vi) 01.001.01 Directorate of Social				
Welfare				
O	3,41.25			
R	58.57	3,99.82	3,99.82	-

Excess of ₹ 58.57 lakh was anticipated due mainly to increase in payment of pay and allowances as per recommendations of Sixth Pay Commission for the employees of voluntary institutions.

(vii) 01.102.06 BCK-34-Scheduled Castes				
Sub-Plan starting up and running Training-				
Cum-Production Centres				
O	1,41.10			
R	48.15	1,89.25	1,83.91	-5.34

Excess of ₹ 48.15 lakh was anticipated due mainly to increase in pay and allowances and (ii) filling up of vacant posts. Reasons for the final saving have not been intimated(August 2011).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225				
(viii) 01.102.11 BCK-75-Financial Assistance for Rehabilitation of Scawengers and their dependant(Plan)				
O	11,19.02			
R	9,80.98	21,00.00	21,00.00	-

Excess of ₹ 9,80.98 lakh was anticipated due mainly to receipt of more number of beneficiaries covered under the Scheme.

(ix) 01.277.22 BCK-28-Scheduled Castes
Sub-Plan Mamasahab Fadke Ideal
Residential Schools(Plan)

O	5,55.24			
R	2,18.75	7,73.99	7,73.99	-

Excess of ₹ 2,18.75 lakh was anticipated due mainly to payment of pay and allowances and arrears amount as per recommendations of Sixth Pay Commission.

Centrally Sponsored Scheme

(x) 01.277.05 BCK-6-(i)-Scheduled Castes
Sub-Plan Government of India Scholarship
for (Post S.S.C.) Students

O	40,00.00			
R	15,50.50	55,50.50	55,43.18	-7.32

Excess of ₹ 15,50.50 lakh was anticipated due mainly to increase in rate of scholarship and more grant released by the Government of India. Reasons for the final saving have not been intimated(August 2011).

Centrally Sponsored Scheme

(xi) 01.793.01 BCK-31-Scheduled Caste
Sub-Plan Financial Assistance for Cottage
Industries and Self employment for Bankable
Schemes

O	7,72.06			
R	2,66.85	10,38.91	10,38.91	-

Excess of ₹ 2,66.85 lakh was anticipated due mainly to release of more grant as special central assistance for cottage industries and self employment for bankable Schemes.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225				
Centrally Sponsored Scheme				
(xii) 01.800.03 BCK-60-Nagrik Cell				
(Plan)				
	O	2,00.00		
	R	50.08	2,50.08	2,49.84
				-0.24

Excess of ₹ 50.08 lakh was anticipated due mainly to more expenditure on account of pay and allowances and arrears amount as per the recommendations of the Sixth Pay commission.

Centrally Sponsored Scheme
(xiii) 01.800.03 BCK-60-Nagrik Cell

O	1,20.84			
R	61.68	1,82.52	1,82.52	-

Excess of ₹ 61.68 lakh was anticipated due mainly to increase in dearness allowance and office expenses.

Major head-2235
(xiv) 02.101.03 SCW-13-Financial
Assistance to Person with disability
(Plan)

O	1,54.41			
R	59.21	2,13.62	1,87.45	-26.17

Excess of ₹ 59.21 lakh was anticipated due mainly to increase in number of beneficiaries in the Scheme. Reasons for the final saving have not been intimated (August 2011).

Major head-2404
(xv) 00.001.01 DMS-1- Assistance for
Chilling Centres and bulk Coolers
(Plan)

O	1,50.00			
R	2,02.10	3,52.10	3,52.10	-

Excess of ₹ 2,02.10 lakh was anticipated due mainly to giving Financial Assistance to Mehsana District Co-operative Milk Union Limited.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2515				
Centrally Sponsored Scheme				
(xvi) 00.800.03 CDP-7-Payment of				
Central Assistance for Strengthening				
of Panchayati Raj Institutions on the				
recommendations of the Twelfth Finance				
Commission(Plan)				

O	5,65.00	5,65.00	29,83.00	+ 24,18.00
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Reasons for the excess have not been intimated(August 2011).

Major head-2702
(xvii) 02.800.01 MNR-216-Scheduled
Castes Sub-Plan(Plan)

O	13,06.00			
R	1,42.33	14,48.33	14,48.33	-

Excess of ₹ 1,42.33 lakh was anticipated due mainly to increase of cost of raw material and (ii) payment of previous years outstanding bills.

Major head-3054
(xviii) 04.337.01 RBD-4-Special Component
Plan for Scheduled Castes Roads and
Bridges(Plan)

O	1,77,00.00			
R	20,00.00	1,97,00.00	1,98,04.00	+ 1,04.00

Excess of ₹ 20,00.00 lakh was anticipated due mainly to good progress in the works of connecting talukas and main district roads. Reasons for the final excess have not been intimated(August 2011).

Grant No.95-Contd.

CAPITAL :

4. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4059					
(i) 01.051.01 Administration of Justice					
Buildings (Plan)					
	O	2,56.15			
	R	-1,36.15	1,20.00	1,19.80	-0.20

Saving of ₹ 1,36.15 lakh was anticipated due mainly to high provision for new work, (ii) time consuming lengthy procedure for land allotment, drawing preparation, estimation with regard to administrative approval Technical Sanction and tendering process, (iii) heavy rain disturbed construction activities and (iv) other administrative reasons.

Major head-4225

(ii) 01.277.04 BCK-271-Upgradation
and Modernisation of Government
Building(Plan)

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

Saving of the entire budget provision of ₹ 1,00.00 lakh was anticipated due mainly to high provision for new work, (ii) time consuming lengthy procedure for land allotment, drawing preparation, estimation with regard to administrative approval Technical Sanction and tendering process, (iii) heavy rain disturbed construction activities and (iv) other administrative reasons.

Centrally Sponsored Scheme

(iii) 01.277.01 BCK-28-Construction of
Mama Saheb Fadke Ideal Residential
Schools(Plan)

O	5,44.76			
R	-4,40.43	1,04.33	86.06	-18.27

Saving of ₹ 4,40.43 lakh was anticipated due mainly to high provision for new work, (ii) time consuming lengthy procedure for land allotment, drawing preparation, estimation with regard to administrative approval Technical Sanction and tendering process, (iii) heavy rain disturbed construction activities and (iv) other administrative reasons. Reasons for the final saving have not been intimated(August 2011).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4225				
Centrally Sponsored Scheme				
(iv) 01.277.02 BCK-25-Scheduled Castes				
Sub Plan Construction of Government				
Hostel for Boys and Girls(Plan)				
O	2,80.00			
R	-2,55.98	24.02	24.02	-

Saving of ₹ 2,55.98 lakh was anticipated due mainly to high provision for new work, (ii) time consuming lengthy procedure for land allotment, drawing preparation, estimation with regard to administrative approval Technical Sanction and tendering process, (iii) heavy rain disturbed construction activities and (iv) other administrative reasons.

Centrally Sponsored Scheme
(v) 01.277.02 BCK-25-Scheduled Castes
Sub Plan Construction of Government
Hostel for Boys and Girls

O	1,08.00			
R	-1,08.00	-	-	-

Saving of the entire budget provision of ₹ 1,08.00 lakh was anticipated due mainly to high provision for new work, (ii) time consuming lengthy procedure for land allotment, drawing preparation, estimation with regard to administrative approval Technical Sanction and tendering process, (iii) heavy rain disturbed construction activities and (iv) other administrative reasons.

Centrally Sponsored Scheme
(vi) 01.277.03 BCK-26-Scheduled Castes
Sub Plan Construction of Government
Hostel for Boys and Girls at Rajkot,
Junagadh and Mehsana(Plan)

O	2,20.00			
R	-2,20.00	-	-	-

Saving of the entire budget provision of ₹ 2,20.00 lakh was anticipated due mainly to high provision for new work, (ii) time consuming lengthy procedure for land allotment, drawing preparation, estimation with regard to administrative approval Technical Sanction and tendering process, (iii) heavy rain disturbed construction activities and (iv) other administrative reasons.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4225				
(vii) 01.277.03 BCK-26-Scheduled Castes				
Sub Plan Construction of Government				
Hostel for Boys and Girls at Rajkot,				
Junagadh and Mehsana				
O	1,00.10			
R	-1,00.10	-	-	-

Saving of the entire budget provision of ₹ 1,00.10 lakh was anticipated due mainly to high provision for new work, (ii) time consuming lengthy procedure for land allotment, drawing preparation, estimation with regard to administrative approval Technical Sanction and tendering process, (iii) heavy rain disturbed construction activities and (iv) other administrative reasons.

(viii) 03,800.01 BCK-49-Construction of
Dr. Baba Saheb Ambedkar Bhavan(Plan)

O	2,17.00			
R	-1,47.00	70.00	48.00	-22.00

Saving of ₹ 1,47.00 lakh was anticipated due mainly to high provision for new work, (ii) time consuming lengthy procedure for land allotment, drawing preparation, estimation with regard to administrative approval Technical Sanction and tendering process, (iii) heavy rain disturbed construction activities and (iv) other administrative reasons. Reasons for the final saving have not been intimated(August 2011).

(ix) 03.800.02 BCK-277 Construction of
Dr. Ambedkar National Foundation
at Ahmedabad(Plan)

O	2,00.00			
R	1,97.25	2.75	2.70	-0.05

Saving of ₹ 1,97.25 lakh was anticipated due mainly to high provision for new work, (ii) time consuming lengthy procedure for land allotment, drawing preparation, estimation with regard to administrative approval Technical Sanction and tendering process, (iii) heavy rain disturbed construction activities and (iv) other administrative reasons.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4250				
(x) 00.203.01 EMP-1-Scheduled Castes				
Sub-Plan Craftsmen Training Scheme- Building(Plan)				
O	1,00.00			
R	-1,00.00	-	5.90	+ 5.90

Saving of the entire budget provision of ₹ 1,00.00 lakh was anticipated due mainly to high provision for new work, (ii) time consuming lengthy procedure for land allotment, drawing preparation, estimation with regard to administrative approval Technical Sanction and tendering process, (iii) heavy rain disturbed construction activities and (iv) other administrative reasons. Reasons for the final excess without budget provision have not been intimated(August 2011).

Major head-4702
(xi) 00.800.01 MNR-251-Contribution to
Gujarat Green Revolution Company
Limited for Drip Irrigation(Plan)

O	10,50.00			
R	-10,49.00	1.00	1.00	-

Saving of ₹ 10,49.00 lakh was anticipated due mainly to non-availability of Scheduled Castes beneficiaries for Drip Irrigation.

Major head-5054
(xii) 04.337.01 RBD-6-Scheduled Castes
Sub-Plan Strengthening/resurfacing of
rural roads in remaining length under
NABARD/World Bank assisted
Scheme and Irrigation Development
Scheme in the State(Plan)

O	2,00.00			
R	-1,98.50	1.50	1.09	-0.41

Saving of ₹ 1,98.50 lakh was anticipated due mainly to high provision for new work, (ii) time consuming lengthy procedure for land allotment, drawing preparation, estimation with regard to administrative approval Technical Sanction and tendering process, (iii) heavy rain disturbed construction activities and (iv) other administrative reasons.

Grant No.95-Concl'd.

5. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4225				
Centrally Sponsored Scheme				
(i) 01.277.01 BCK-28-Construction of				
Mama Saheb Fadke Ideal Residential				
Schools				
O	1.30			
R	48.70	50.00	34.99	-15.01

Excess of ₹ 48.70 lakh was anticipated due mainly to increase in cost of construction material and (ii) other administrative reasons. Reasons for the final saving have not been intimated(August 2011).

6. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-6225				
(i) 01.193.02 BCK-14-Loans Assistance				
to Scheduled Castes for Commercial				
Pilot(Plan)				
O	2,00.00			
R	-60.00	1,40.00	1,40.00	-

Saving of ₹ 60.00 lakh was anticipated due mainly to receipt of less qualified applications from the beneficiaries under the Scheme.

(ii) 01.800.03 BCK-15-Loans for Higher Studies in foreign countries(Plan)

O	10,00.00			
R	-1,30.00	8,70.00	8,70.00	-

Saving of ₹ 1,30.00 lakh was anticipated due mainly to receipt of less eligible applications from the beneficiaries under the Scheme.

GRANT NO. 96 - TRIBAL AREA SUB-PLAN

(Major heads : 2029 - Land Revenue, 2049 - Interest Payments, 2202 - General Education, 2203 - Technical Education, 2204 - Sports and Youth Services, 2205 - Art and Culture, 2210 - Medical and Public Health, 2211 - Family Welfare, 2215 - Water Supply and Sanitation, 2216 - Housing, 2217 - Urban Development, 2220 - Information and Publicity, 2225 - Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2230 - Labour and Employment, 2235 - Social Security and Welfare, 2236 - Nutrition, 2401 - Crop Husbandry, 2402 - Soil and Water Conservation, 2403 - Animal Husbandry, 2404 - Dairy Development, 2405 - Fisheries, 2406 - Forestry and Wild Life, 2408 - Food, Storage and Warehousing, 2415 - Agricultural Research and Education, 2425 - Co-Operation, 2501 - Special Programmes for Rural Development, 2505 - Rural Employment, 2515 - Other Rural Development Programmes, 2575 - Other Special Area Programmes, 2702 - Minor Irrigation, 2705 - Command Area Development, 2801 - Power, 2810 - New and Renewable Energy, 2851 - Village and Small Industries.

2852 - Industries, 3054 - Roads and Bridges, 3451 - Secretariat-Economic Services, 3456 - Civil Supplies, 3475 - Other General Economic Services, 4059 - Capital Outlay on Public Works, 4202 - Capital Outlay on Education, Sports, Art and Culture, 4210 - Capital Outlay on Medical and Public Health, 4215 - Capital Outlay on Water Supply and Sanitation, 4216 - Capital Outlay on Housing, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 4235 - Capital Outlay on Social Security and Welfare, 4250 - Capital Outlay on Other Social Services, 4402 - Capital Outlay on Soil and Water Conservation, 4403 - Capital Outlay on Animal Husbandry, 4406 - Capital Outlay on Forestry and Wild Life, 4408 - Capital Outlay on Food, Storage and Warehousing. 4425 - Capital Outlay on Co-operation, 4575 - Capital Outlay on Other Special Area Programmes, 4700 - Capital Outlay on Major Irrigation, 4701 - Capital Outlay on Medium Irrigation, 4702 - Capital Outlay on Minor Irrigation, 4801 - Capital Outlay of Power Projects,

4851 - Capital Outlay on Village and Small Industries, 4885 - Other Capital Outlay on Industries and Minerals, 5054 - Capital Outlay on Roads and Bridges, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 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	27,95,52,11		
Supplementary	1,62,67,26	29,58,19,37	29,17,53,39
Amount surrendered during the year(March 2011)			48,13,87
Charged-			
Original	-		
Supplementary	1,82,90	1,82,90	1,51,30
Amount surrendered during the year			-

Grant No.96-Contd.

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Capital :				
Voted-				
Original	15,60,99,81			
Supplementary	1	15,60,99,82	13,61,07,84	-1,99,91,98
Amount surrendered during the year(March 2011)				2,18,01,52

Charged-

Original	-			
Supplementary	67,63	67,63	56,58	-11,05
Amount surrendered during the year				-

Notes and comments

REVENUE :

₹. 48,13.87 lakh were surrendered from the voted grant in March 2011; the saving ultimately worked out to ₹40,65.98 lakh. In view of the final saving, the supplementary voted grant of ₹ 1,62,67.26 lakh obtained in March 2011 could have been curtailed.

2. Though there was an ultimate saving of ₹ 31.60 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of ₹ 1,82.90 lakh obtained in March 2011 could have been curtailed.

3. 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				
S	1,82.90	1,82.90	1,51.30	-31.60

Reasons for the saving have not been intimated(August 2011).

Grant No.96-Contd.

CAPITAL :

4. ₹ 2,18,01.52 lakh were surrendered from the voted grant in March 2011, the saving ultimately worked out to ₹ 1,99,91.98 lakh.

5. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4059				
(i) 60.796.02 RBD-102-Construction (Plan)				
O	75,96.67			
R	-31,86.65	44,10.02	43,53.69	-56.33

Saving of ₹ 31,86.65 lakh was anticipated due mainly to non-finalisation of acquisition of Land, (ii) non-receipt of administrative approval and (iii) high provision for New Works. Reasons for the final Saving have not been intimated(August 2011).

Major head-4202
(ii) 01.796.42 EDN-21-Building
(Plan)

O	77,80.23			
R	-37,88.41	39,91.82	49,03.60	+ 9,11.78

Saving of ₹ 37,88.41 lakh was anticipated due mainly to non-finalisation of acquisition of land (ii) non-receipt of administrative approval and (iii) heavy rain disturbing the construction activities. Reasons for the final excess have not been intimated(August 2011).

(iii) 02.796.42 TED-24-Building
(Plan)

O	34,98.00			
R	-22,35.14	12,62.86	22,16.04	+ 9,53.18

Saving of ₹ 22,35.14 lakh was anticipated due mainly to non-finalisation of acquisition of land, (ii) non-receipt of administrative approval and (iii) non-finalisation of PPP mode in prescribed time limit. Reasons for the final excess have not been intimated(August 2011).

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4202 (iv) 04.796.42 RBD-102-Building (Plan)					
	O	5,09.46			
	R	-4,44.41	65.05	65.01	-0.04

Saving of ₹ 4,44.41 lakh was anticipated due mainly to non-finalisation of acquisition of land, (ii) non-receipt of administrative approval and (iii) heavy rain disturbing the construction activities.

Major head-4210
(v) 02.796.42 HLT-72-Building
(Plan)

	O	1,36,72.55			
	R	-90,00.00	46,72.55	46,72.55	-

Saving of ₹ 90,00.00 lakh was anticipated due mainly to delay in construction of Medical College.

Major head-4216
(vi) 01.796.02 HLT-42-Construction
(Plan)

	O	20,18.52			
	R	-10,96.22	9,22.30	15,77.29	+ 6,54.99

Saving of ₹ 10,96.22 lakh was anticipated due mainly to non-finalisation of acquisition of land and (ii) delay in construction works due to heavy rains. Reasons for the final excess have not been intimated(August 2011).

Major head-4225
(vii) 02.796.10 BCK-229-Gujarat Tribal
Development Corporation(Plan)

	O	1,70.00	1,70.00	5,15.34	+ 3,45.34
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Reasons for the final excess have not been intimated(August 2011).

Centrally Sponsored Scheme
(viii) 02.796.42 Building(Plan)

	O	28,84.43			
	R	1,07.86	29,92.29	19,53.89	-10,38.40

Reasons for the final saving have not been intimated(August 2011).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4235				
(ix) 02.796.42 RBD-104-Building(Plan)				
O	2,81.62			
S	0.01			
R	-2,41.06	40.57	40.22	-0.35

Saving of ₹ 2,41.06 lakh was anticipated due mainly to non-finalisation of acquisition of land and (ii) non-receipt of administrative approval.

Major head-4250
Centrally Sponsored Scheme
(x) 00.796.42 EMP-1-Building Craftman
Training Scheme in Government ITI's
under Poverty Alleviation Programme

O	1,30.80			
R	-1,02.25	28.55	5.01	-23.54

Saving of ₹ 1,02.25 lakh was anticipated due mainly to non-finalisation of acquisition of land and (ii) non-receipt of administrative approval. Reasons for the final saving have not been intimated(August 2011).

Major head-4575
(xi)03.796.42 RBD-2 (A) Building(Plan)

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

Saving of the entire budget provision of ₹ 3,00.00 lakh was anticipated due mainly to non-receipt of administrative approval.

Major head-4700
(xii) 01.796.01 IRG-39-Sukhi
Irrigation Project(Plan)

O	45.00			
R	-25.00	20.00	20.00	-

Saving of ₹ 25.00 lakh was anticipated due mainly to taking up the works of Sukhi Project under extension, renovation / modernisation.

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4700 (xiii) 15.796.46 Improvement of Irrigation Management through farmers Participation(Plan)					
	O	4,00.00			
	R	-1,39.50	2,60.50	2,60.48	-0.02

Saving of ₹ 1,39.50 lakh was anticipated due mainly to non-completion of work because of short closure of canals and (ii) non-completion of work as per estimates by the participation of farmers mandalis.

Major head-4701
(xiv) 80.796.35 IRG-18-Koliari
Irrigation Scheme(Plan)

O	1,00.00			
R	-47.00	53.00	52.99	-0.01

Saving of ₹ 47.00 lakh was anticipated due mainly to rehabilitation problem of Project affected persons and therefore, balance work could not be taken on hand.

(xv) 80.796.53 IRG-42-Improvement of
Irrigation Management through farmers
Participation(Plan)

O	2,60.00			
R	-2,24.75	35.25	34.70	-0.55

Saving of ₹ 2,24.75 lakh was anticipated due mainly to continuous irrigation and short closure of minors affecting the progress of the work.

(xvi) 80.796.57 IRG-125-Construction
of Bridge Bar to Satun Village(Plan)

O	1,00.00			
R	-54.00	46.00	45.99	-0.01

Saving of ₹ 54.00 lakh was anticipated due mainly to shortage of raw construction material because of agitation by the contractors and material suppliers.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4701				
(xvii) 80.796.59 IRG-81-Panam High Level Canal(Plan)				
O	35,00.00			
R	-7,00.00	28,00.00	27,95.42	-4.58

Saving of ₹ 7,00.00 lakh was anticipated due mainly to non-finalisation of acquisition of land and (ii) non-receipt of administrative approval by the authorities.

(xviii) 80.796.61 Expansion, Renovation,
Modernisation, Improvement of
existing Scheme and Canal System
(Plan)

O	5,80.00			
R	-1,59.00	4,21.00	4,17.21	-3.79

Saving of ₹ 1,59.00 lakh was anticipated due mainly to non-receipt of administrative approval.

Major head-4702
(xix) 00.796.02 Minor Irrigation
(Plan)

O	1,45,42.13			
R	-13,16.12	1,32.26.01	1,27,19.83	-5,06.18

Saving of ₹ 13,16.12 lakh was anticipated due mainly to non-availability of Scheduled Tribe beneficiaries and (ii) delay in some work of public participation scheme, standing crops and opposition of the people. Reasons for the final saving have not been intimated(August 2011).

Grant No.96-Contd.

6. Excess over voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4408					
(i) 01.796.02 PDS-20-Construction of Godown(Plan)					
	O	70.00			
	R	89.00	1,59.00	1,59.00	

Excess of ₹ 89.00 lakh was anticipated due mainly to providing additional capacity to existing godowns in taluka places under tribal areas.

Major head-4700					
(ii) 80.796.01 IRG-39-Direction (Plan)					
	O	4,12.00			
	R	91.87	5,03.87	5,52.36	+ 48.49

Excess of ₹ 91.87 lakh was anticipated due mainly to increase in rate of dearness allowance, second installment of arrears on account of implementation of Sixth Pay Commission, leave encashment and arrears of higher grade. Reasons for the final excess have not been intimated(August 2011).

(iii) 80.796.02 IRG-39-Administration (Plan)					
	O	46,36.94			
	R	8,57.93	54,94.87	58,86.31	+ 3,91.44

Excess of ₹ 8,57.93 lakh was anticipated due mainly to increase in rate of Dearness Allowance and Second instalment of arrears on account of implementation of Sixth Pay Commission, leave encashment and arrears of higher grade. Reasons for the final excess have not been intimated(August 2011).

Major head-4701					
(iv) 80.796.33 IRG-66-Supply of Water to 18 Villages of Valsad from Damanganga Project (Chichai Lift Irrigation Scheme) (Plan)					
	O	2,75.00			
	R	75.00	3,50.00	3,49.16	-0.84

Excess of ₹ 75.00 lakh was anticipated due mainly to good progress of works.

Grant No.96-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4701 (v) 80.796.60 IRG-64-Kadana Left Bank High Level Canal NABARD(Plan)				
O	2,00.00			
R	2,00.00	4,00.00	3,83.91	-16.09

Excess of ₹ 2,00.00 lakh was anticipated due mainly to good progress of works. Reasons for the final saving have not been intimated(August 2011).

7. Though there was an ultimate saving of ₹ 11.05 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of ₹ 67.63 lakh obtained in March 2011 could have been curtailed.

8. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4700 80.796.41 IRG-39- Karjan Irrigation Scheme(Plan)				
S	65.03	65.03	54.00	-11.03

Reasons for the saving have not been intimated(August 2011).

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	4,97,35			
Supplementary	33,43	5,30,78	4,90,29	-40,49
Amount surrendered during the year(March 2011)				24,28

Notes and comments

Though there was an ultimate saving of ₹ 40.49 lakh, only ₹ 24.28 lakh were surrendered from the grant in March 2011. In view of the final saving, the supplementary grant of ₹ 33.43 lakh obtained in March 2011 could have been avoided.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.090.03 Training(Plan)				
O	12.00			
R	-10.96	1.04	1.05	+ 0.01

Saving of ₹ 10.96 lakh was anticipated due mainly to administrative reasons and (ii) less number of training programmes were organised.

GRANT NO. 98 - YOUTH SERVICES AND CULTURAL ACTIVITIES

(Major heads : 2070 - Other Administrative Services, 2202 - General Education, 2204 - Sports and Youth Services, 2205 - Art and Culture and 3454- Census, Surveys & Statistics)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	2,08,47,24			
Supplementary	3,04,74	2,11,51,98	1,89,30,67	-22,21,31
Amount surrendered during the year(March 2011)				21,70,45

Notes and comments

Though there was an ultimate saving of ₹ 22,21.31 lakh in the grant, ₹ 21,70.45 lakh were surrendered from the grant in March 2011. In view of the final saving, the supplementary grant of ₹ 3,04.74 lakh obtained in March 2011 could have been avoided.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2204				
(i) 00.103.01 ART-17-Mountaineering Institute(Plan)				
O	56.70			
R	-4.00	52.70	14.07	-38.63

Saving of ₹ 4.00 lakh was anticipated due mainly to award distribution programme could not be held and less Shibirs were arranged. Reasons for the final saving have not been intimated(August 2011).

Grant No.98-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2204				
(ii) 00.103.02 EDN-52-Integrated Scheme of Youth Welfare(Plan)				
O	1,18.75			
R	-31.91	86.84	86.24	-0.60

Saving of ₹ 31.91 lakh was anticipated due mainly to non-filling up of vacant posts, (ii) less participants in programme and (iii) recommendation for award was not received.

(iii) 00.104.02 EDN-53-Expansion of activities of the State Sports Council (Plan)

O	3,68.25			
R	-1,66.09	2,02.16	1,78.68	-23.48

Saving of ₹ 1,66.09 lakh was anticipated due mainly to non-filling up of vacant posts and less number of applications received for Vyayam Shalas. Reasons for the final saving have not been intimated(August 2011).

(iv) 00.104.06 EDN-54-Expansion of activities of Sports under Sports Authority of Gujarat

O	4,24.50	4,24.50	3,18.38	-1,06.12
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Reasons for the final saving have not been intimated(August 2011).

Major head - 2205

(v) 00.102.08 ART-8- Cultural Activities of Commissionerate of Youth Services and Cultural Activities(Plan)

O	5,18.10			
R	-1,12.54	4,05.56	3,77.82	-27.74

Saving of ₹ 1,12.54 lakh was anticipated due mainly to non-finalisation of awards, (ii) less number of applications were received from institutions, (iii) Interior decoration was not undertaken and (iv) State Level Shibir competition could not be held. Reasons for the final saving have not been intimated(August 2011).

Grant No.98-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2205				
(vi) 00.103.01 ART-7-Development of Archeology(Plan)				
O	5,57.00			
R	-61.00	4,96.00	4,94.65	-1.35

Saving of ₹ 61.00 lakh was anticipated due mainly to non-filling up of technical posts, who execute the specialised work of conservation, (ii) shortage of technical staff for conservation and restoration of protected monuments.

Centrally Sponsored Scheme
(vii) 00.103.05 ART-13-12th Finance Commission's
Grant for Conservation of Protected
Heritage(Plan)

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

Saving of the entire budget provision of ₹ 3,00.00 lakh was anticipated due mainly to non-receipt of approval of Scheme by the 13th Finance Commission.

(viii) 00.105.01 ART-2-
Library Development(Plan)

O	4,09.20			
R	-39.36	3,69.84	3,66.83	-3.01

Saving of ₹ 39.36 lakh was anticipated due mainly to non-recruitment of staff of knowledge center and (ii) non-sanction of sweeper / watchman post for 12 District Libraries.

Centrally Sponsored Scheme
(ix) 00.105.13 ART-14-12th Finance
Commission Grants for upgradation
of Public Libraries(Plan)

O	1,26.50			
R	-1,26.50	-	-	-

Saving of the entire budget provision of ₹ 1,26.50 lakh was anticipated due mainly to non-receipt of approval of Scheme by the 13th Finance Commission which was considered by the 12th Finance Commission.

Grant No.98-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2205				
(x) 00.107.02 ART-1-Development of Museums(Plan)				
O	3,10.00			
R	11.00	3,21.00	2,36.89	-84.11

Reasons for the final saving have not been intimated(August 2011).

Centrally Sponsored Scheme
(xi) 00.107.04 ART-15-12th Finance
Commission's grant for Grant-in-
Museums(Plan)

O	1,85.00			
R	-1,85.00	-	-	-

Saving of the entire budget provision of ₹ 1,85.00 lakh was anticipated due mainly to non-receipt of approval of Scheme by the 13th Finance Commission which was considered by the 12th Finance Commission.

(xii) 00.800.09 ART-21-Celebration of
Golden Jubilee Year of Formation of
Gujarat(Plan)

O	1,00,00.00			
R	-10,02.08	89,97.92	89,69.49	-28.43

Saving of ₹ 10,02.08 lakh was anticipated due mainly to less demand from several implementing offices. Reasons for the final saving have not been intimated(August 2011).

Grant No.98-Concl'd.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2205				
(i) 00.105.04 EDN-62-State Contribution towards Raja Rammohan Ray Library Foundation				
O	1,30.00			
S	9.62			
R	60.38	2,00.00	2,00.00	-

Excess of ₹ 60.38 lakh was anticipated due mainly to cope up with matching fund sanctioned from Raja Rammohan Ray Library Foundation, Calcutta.

(ii) 00.107.02 ART-1-Development of Museums

O	4,34.60			
R	-63.00	3,71.60	5,00.26	+ 1,28.66

Saving of ₹ 63.00 lakh was anticipated due mainly to non-filling up of the vacant posts of Class-II officers and Class-III and IV employees. Reasons for the final excess have not been intimated(August 2011).

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 ₹	Excess + Saving - ₹
			(In thousand)	
Capital :				
Voted-				
Original	11,06			
Supplementary	-	11,06	-	-11,06
Amount surrendered during the year(March 2011)				11,06

Note and comment

Saving occurred mainly under :

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

Saving of the entire budget provision of ₹ 10.00 lakh was anticipated due mainly to 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	3,65,17			
Supplementary	-	3,65,17	3,28,41	-36,76
Amount surrendered during the year(March 2011)				34,00

Note and comment

Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.090.01 Urban Development and Urban Housing Department				
O	3,65.17			
R	-34.00	3,31.17	3,28.41	-2.76

Saving of ₹ 34.00 lakh was anticipated due mainly to vacant post of officers and economy in budget.

GRANT NO. 101 - URBAN HOUSING

(Major heads : 2049 - Interest Payments and 2216 - Housing)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	8,58			
Supplementary	-	8,58	8,25	-33
Amount surrendered during the year(March 2011)				33
Charged -				
Original	78,05,20			
Supplementary	22,75,00	1,00,80,20	1,00,80,20	-
Amount surrendered during the year				-

GRANT NO. 102 - URBAN DEVELOPMENT

(Major heads : 2217 - Urban Development, 3475 - Other General Economic Services and 6217 - Loans for Urban Development)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	47,35,54,78			
Supplementary	3	47,35,54,81	46,30,52,58	-1,05,02,23
Amount surrendered during the year(March 2011)				1,05,31,47
Capital :				
Voted-				
Original	30,00,00			
Supplementary	1	30,00,01	3,00,00	-27,00,01
Amount surrendered during the year				-

*Notes and comments***REVENUE :**

₹ 1,05,31.47 lakh were surrendered from the grant in March 2011; the saving ultimately worked out to ₹ 1,05,02.23 lakh.

CAPITAL :

2. Though there was an ultimate saving of ₹ 27,00.01 lakh in the grant, no part of the provision was anticipated as saving and surrendered during the year.

Grant No. 102-Concl'd.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
60.800.03 UDP-9-Loans to Local Bodies from World Bank(Plan)				
O	30,00.00			
R	-2,99.99	27,00.01	-	-27,00.01

Saving of ₹ 2,99.99 lakh was anticipated due mainly to non-approval of the project at World Bank Level. Reasons for the final saving have not been intimated(August 2011).

4. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
60.800.07 Loans to Gandhinagar Municipal Corporation(Plan)				
S	0.01			
R	2,99.99	3,00.00	3,00.00	-

Excess of ₹ 2,99.99 lakh was anticipated due mainly to no source of income for daily administration of Gandhinagar Municipal Corporation.

GRANT NO. 103-COMPENSATION, ASSIGNMENTS AND TAX COLLECTION CHARGES

(Major heads : 2202-General Education and 3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,18,20,00			
Supplementary	25,00,00	1,43,20,00	1,43,20,00	-
Amount surrendered during the year				-
Charged-				
Original	30,00,00			
Supplementary	-	30,00,00	30,00,00	-
Amount surrendered during the year				-

GRANT NO. 104 - OTHER EXPENDITURE PERTAINING TO URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

(Major heads : 2235 - Social Security and Welfare, 3054 - Roads and Bridges and 7610 - Loans to Government Servants etc.)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	95,62			
Supplementary	-	95,62	94,16	-1,46
Amount surrendered during the year(March 2011)				1,40
Capital :				
Voted-				
Original	20,10			
Supplementary	-	20,10	3,10	-17,00
Amount surrendered during the year(March 2011)				18,60

Notes and comments

CAPITAL :

₹ 18.60 lakh were surrendered from the grant in March 2011, the saving ultimately worked out to only ₹ 17.00 lakh.

2. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.201.01					
House Building Advances					
	O	15.00			
	R	-13.80	1.20	2.80	+ 1.60

Saving of ₹ 13.80 lakh was anticipated due mainly to receipt of less demand from the employees.

WOMEN AND CHILD DEVELOPMENT DEPARTMENT**GRANT NO. 105 - WOMEN AND CHILD DEVELOPMENT DEPARTMENT**

(Major head : 2251 - Secretariat-Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,70,46			
Supplementary	8,34	1,78,80	1,78,89	+ 9
Amount surrendered during the year(March 2011)				2

Note and comment

The expenditure exceeded the grant by ₹ 0.09 lakh; the excess requires regularisation.

GRANT NO. 106 - OTHER EXPENDITURE PERTAINING TO WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(Major heads : 2049 - Interest payments, 2235 - Social Security and Welfare, 2236 - Nutrition, 4236-Capital Outlay on Nutrition and 7610 - Loans to Government Servants, etc.)

	Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
		(In thousand)	
Revenue :			
Voted-			
Original	7,15,36,22		
Supplementary	34,06,12	7,49,42,34	7,44,36,39
Amount surrendered during the year(March 2011)			13,93,53
Charged-			
Original	55,00		
Supplementary	-	55,00	55,00
Amount surrendered during the year			
Capital :			
Voted-			
Original	1,10,09,06		
Supplementary	-	1,10,09,06	1,10,00,50
Amount surrendered during the year(March 2011)			8,56
Note and comment			

REVENUE :

₹ 13,93.53 lakh were surrendered from the voted grant in March 2011; the saving ultimately worked out to ₹ 5,05.95 lakh. In view of the final saving, the supplementary voted grant of ₹ 34,06.12 lakh obtained in March 2011 could have been curtailed.

CLIMATE CHANGE DEPARTMENT**GRANT NO. 107 - CLIMATE CHANGE DEPARTMENT****(Major heads : 3451 - Economic Services)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	2,00,00			
Supplementary	-	2,00,00	36,29	-1,63,71
Amount surrendered during the year(March 2011)				1,63,82

*Note and comment***REVENUE :**

Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.090.01 Climate Change Department				
O	2,00.00			
R	-1,63.82	36.18	36.29	+ 0.11

Saving of ₹ 1,63.82 lakh was anticipated due mainly to non-receipt of administrative approval to fill up the vacant posts.

GRANT NO. 108 - OTHER EXPENDITURE PERTAINING TO CLIMATE CHANGE DEPARTMENT

(Major heads : 2810 - Renewable Energy and 3435 - Ecology and Environment)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	99,64,00			
Supplementary	-	99,64,00	77,24,00	-22,40,00
Amount surrendered during the year(March 2011)				42,75,00

Notes and comments

REVENUE :

₹ 42,75.00 lakh were surrendered from the grant in March 2011; the saving ultimately worked out to ₹ 22,40.00 lakh.

2 Saving occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2810				
(i) 00.800.01 (CLC-6)-Assistance to GEDA for Renewable Energy(Plan)				
	O	21,00.00		
	R	-15,75.00	5,25.00	+ 5,25.00

Saving of ₹ 15,75.00 lakh was anticipated due mainly to non-assurance to the payment of the contractors for the implementation of revised methodology for Biogas Projects, (ii) non-receipt of proposals from Roads and Buildings Department for fixing Energy Efficient Street Lights with T5 composite lamps and CFL lights in Government offices and (iii) the proposal of solar AC in PDP, Gandhinagar could not be materialised. Reasons for the final excess have not been intimated(August 2011).

Grant No. 108-*Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2810				
(ii) 03.102.02 (CLC-2)-Climate change Impact Studies and Related Project Trust Fund(Plan)				
O	15,00.00			
R	-15,00.00	-	8,00.00	+ 8,00.00
Saving of ₹ 15,00.00 lakh was anticipated due mainly to non-receipt of administrative approval for the Scheme. Reasons for the final excess without budget provision have not been intimated(August 2011).				
(iii) 03.102.03 (CLC-3)-Information Communication and Training(Plan)				
O	10,00.00			
R	-2,00.00	8,00.00	5,00.00	-3,00.00
Saving of ₹ 2,00.00 lakh was anticipated due mainly to non-formulating of the state action plan for Climate Change. Reasons for the final saving have not been intimated(August 2011).				
(iv) 03.102.01 (CLC-1)- Climate Change Trust Fund(Plan)				
O	10,00.00			
R	-10,00.00	-	10,00.00	+ 10,00.00
Saving of the entire budget provision of ₹ 10,00.00 lakh was anticipated due mainly to non-implementation of the Scheme. Reasons for incurring excess expenditure of ₹ 10,00.00 lakh without budget provision have not been intimated(August 2011).				

APPENDIX-I

Expenditure met out of advances from the Contingency Fund obtained during 2010-2011 but not recouped to the Fund till the close of the year

Major head of Account	Amount		Date of sanction
	Voted ₹	Charged ₹	
(In thousand)			
1. 2049-Interest Payments			
Grant No. 68	-	22,87	14th March 2011
Grant No. 68	-	12,06	14th March 2011
2. 2210-Medical and Public Health			
Grant No. 39	-	32	29th March 2011
3. 3055-Road Transport			
Grant No. 74	20,53	-	15th March 2011
4. 4700-Capital Outlay on Major Irrigation			
Grant No. 66	-	6,93	14th March 2011
5. 4701-Capital Outlay on Medium Irrigation			
Grant No. 66	3,22	-	14th March 2011
TOTAL	23,75	42,18	

APPENDIX - II

**GRANT-WISE DETAILS OF RECOVERIES ADJUSTED IN REDUCTION OF
EXPENDITURE IN THE ACCOUNTS FOR 2010-2011**

		(In thousand)		
Number and Name of the Grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		₹	₹	₹
1. Agriculture and Co- operation Department	Revenue-Voted	1,50	1,43	-7
2. Agriculture	Revenue-Voted	21,24	42,55	+ 21,31
3. Minor Irrigation, Soil Conservation and Area Development	Revenue-Voted	1,60	1,39	-21
4. Animal Husbandry and Dairy Development	Revenue-Voted	20,37	10,51	-9,86
5. Co-operation	Revenue-Voted	11,60	10,95	-65
	Capital-Voted	-	8,81	+8,81
6. Fisheries	Revenue-Voted	7,50	7,30	-20
	Capital-Voted	-	1,57	+1,57
8. Education Department	Revenue-Voted	140	68	-72
9. Education	Revenue-Voted	31,48,29	31,17,14	-31,15
	Capital-Voted			
11. Energy and Petro-Chemicals Department	Revenue-Voted	50	38	-12
12. Tax Collection Charges (Energy and Petro- Chemicals Department)	Revenue-Voted	3,00	1,61	-1,39
15. Finance Department	Revenue-Voted	3,10	1,94	-1,16
16. Tax Collection Charges (Finance Department)	Revenue-Voted	28,04	23,45	-4,59
17. Treasury and Accounts Administration	Revenue-Voted	39,60	17,09	-22,51

APPENDIX - II - Contd.

		(In thousand)		
Number and Name of the Grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		₹	₹	₹
18. Pensions and Other Retirement Benefits	Revenue-Voted	-	1,33	+1,33
19. Other Expenditure pertaining to Finance Department	Revenue-Voted	27,93,37	26,76,50	-1,16,87
20. Repayment of Debt pertaining to Finance Department and its Servicing	Revenue-Charged	-	-	-
21. Food, Civil Supplies and Consumer Affairs Department	Revenue-Voted	9,00	7,24	-1,76
22. Civil Supplies	Revenue-Voted	6,33	2,25	-4,08
23. Food	Revenue-Voted	7,30	5,03	-2,27
	Capital-Voted	-	3	+3
25. Forests and Environment Department	Revenue-Voted	80	61	-19
26. Forests	Revenue-Voted	47,75	17,79	-29,96
	Capital-Voted	31	19	-12
29. Governor	Revenue-Charged	2,75	3,18	+43
31. Elections	Revenue-Voted	1,20	2,44	+ 1,24
32. Public Service Commission	Revenue-Voted	65	30	-35
	-Charged	1,65	99	-66
33. General Administration Department	Revenue-Voted	8,20	13,32	+5,14
34. Economic Advice and Statistics	Revenue-Voted	2,95	1,90	-1,05
35. Other Expenditure pertaining to General Administration Department	Revenue-Voted	35	37	+2
36. State Legislature	Revenue-Voted	365	298	-67
38. Health and Family Welfare Department	Revenue-Voted	2,00	1,40	-60

APPENDIX - II - Contd.

(In thousand)

Number and Name of the Grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		₹	₹	₹
39. Medical and Public Health	Revenue-Voted	4,93,08	3,95,73	-97,35
40. Family Welfare	Revenue-Voted	12,88	9,55	-3,33
41. Other Expenditure pertaining to Health and Family Welfare Department	Revenue-Voted	26	25	-1
42. Home Department	Revenue-Voted	1,10	1,82	+72
43. Police	Revenue-Voted	3,73,75	1,32,83	-2,40,92
44. Jails	Revenue-Voted	6,10	4,44	-1,66
45. State Excise	Revenue-Voted	2,30	1,41	-89
46. Other Expenditure pertaining to Home Department	Revenue-Voted	6,40	5,85	-55
	Capital-Voted	-	78	+78
47. Industries and Mines Department	Revenue-Voted	1,60	1,20	-40
48. Stationery and Printing	Revenue-Voted	2,73,43	2,56,69	-16,74
49. Industries	Revenue-Voted	11,47	43,63	+32,16
	Capital-Voted	-	48,21	+48,21
50. Mines and Minerals	Revenue-Voted	2,42	2,32	-10
51. Tourism	Revenue-Voted	20	12	-8
53. Information and Broadcasting Department	Revenue-Voted	40	28	-12
54. Information and Publicity	Revenue-Voted	9,35	10,01	+66
55. Other Expenditure pertaining to Information and Broadcasting Department	Revenue-Voted	150	5,99	+4,49
56. Labour and Employment Department	Revenue-Voted	100	88	-12

APPENDIX - II - Contd.

		(In thousand)		
Number and Name of the Grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		₹	₹	₹
57. Labour and Employment	Revenue-Voted	52,04	60,93	+8,89
59. Legal Department	Revenue-Voted	1,50	27	-1,23
60. Administration of Justice	Revenue-Voted	1,57,29	1,13,53	-43,76
	-Charged	19,90	18,89	-1,01
61. Other Expenditure pertaining to Legal Department	Revenue-Voted	10,75	10,33	-42
62. Legislative and Parliamentary Affairs Department	Revenue-Voted	1,85	64	-1,21
64. Narmada, Water Resources, Water Supply and Kalpsar Department	Revenue-Voted	2,50	2,13	-37
65. Narmada Development Scheme	Capital-Voted	1,09,87,00	26	-1,09,86,74
66. Irrigation and Soil Conservation	Revenue-Voted	94,78	1,27,57	+32,79
	Capital-Voted	25,60	1,26,34	+1,00,74
69. Panchayats, Rural Housing and Rural Development Department	Revenue-Voted	1,85	94	-91
70. Community Development	Revenue-Voted	45	1,03	+58
71. Rural Housing and Rural Development	Revenue-Voted	65	75	+10
72. Compensation and Assignments	Revenue-Voted	70,00	43,37	-26,63
74. Transport	Revenue-Voted	6,30	8,81	+2,51
75. Other Expenditure pertaining to Ports and Transport Department	Revenue-Voted	50	38	-12
76. Revenue Department	Revenue-Voted	3,75	1,65	-2,10
77. Tax Collection Charges (Revenue Department)	Revenue-Voted	45,90	34,76	-11,14

APPENDIX - II - Contd.

		(In thousand)		
Number and Name of the Grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		₹	₹	₹
78. District Administration	Revenue-Voted	62,00	31,73	-30,27
79. Relief on account of Natural Calamities	Revenue-Voted	2,99,00,00	75,49,57	-2,23,50,43
80. Dangs District	Revenue-Voted	14,03	5,84	-8,19
81. Compensations and Assignments	Revenue-Voted	-	31	+31
82. Other Expenditure pertaining to Revenue Department	Revenue-Voted	5	9,71	+9,66
83. Roads and Buildings Department	Revenue-Voted	2,57,50	3,23,81	+66,31
84. Non-Residential Buildings	Revenue-Voted	1,48,07,48	2,28,08,57	+80,01,09
	Capital-Voted	-	11	+11
85. Residential Buildings	Revenue-Voted	2,61,03	1,61,65	-99,38
86. Roads and Bridges	Revenue-Voted	1,10,69,18	32,90,78	-77,78,40
	Capital-Voted	1,04,64,00	1,53,71,55	+49,07,55
87. Gujarat Capital Construction Scheme	Revenue-Voted	5,30	4,15	-1,15
	Capital-Voted	5,00	4,60	-40
88. Other Expenditure pertaining to Roads and Buildings Department	Revenue-Voted	12,00	12,88	+88
89. Science & Technology Department	Revenue-Voted	40	29	-11
91. Social Justice and Empowerment Department	Revenue-Voted	99	56	-43
92. Social Security and Welfare	Revenue-Voted	19,85	99,11	+79,26
93. Welfare of Scheduled Tribes	Revenue-Voted	2,65	23,46	+20,81
	Capital-Voted	-	9	+9

APPENDIX - II - Concl'd.

		(In thousand)		
Number and Name of the Grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		₹	₹	₹
95. Scheduled Castes Sub-Plan	Revenue-Voted	5,22	63,16	+57,94
	Capital-Voted	-	81	+81
96. Tribal Area Sub-Plan	Revenue-Voted	79,75	1,07,23	+27,48
	Capital-Voted	24,35	1,18,25	+93,90
97. Sports, Youth and Cultural Activities Department	Revenue-Voted	100	40	-60
98. Youth Services and Cultural Activities	Revenue-Voted	14,71	15,30	+59
100. Urban Development and Urban Housing Department	Revenue-Voted	1,30	47	-83
101. Urban Housing	Revenue-Voted	-	-	-
102. Urban Development	Revenue-Voted	12,85	6,23	-6,62
104. Other Expenditure pertaining to Urban Development and Urban Housing Department	Revenue-Voted	2	-	-2
105. Women and Child Development Department	Revenue-Voted	20	11	-9
106. Other Expenditure pertaining to Women and Child Development Department	Revenue-Voted	1,85	4,45	+ 2,60
	Capital-Voted	-	32	+ 32
Voted		6,43,48,00	4,17,69,74	-2,25,78,26
Revenue				
Charged		24,30	23,06	-1,24
GRAND TOTAL				
Voted		2,15,06,26	1,56,81,92	-58,24,34
Capital				
Charged		-	-	-