



APPROPRIATION ACCOUNTS

2005 - 2006

GOVERNMENT OF GUJARAT

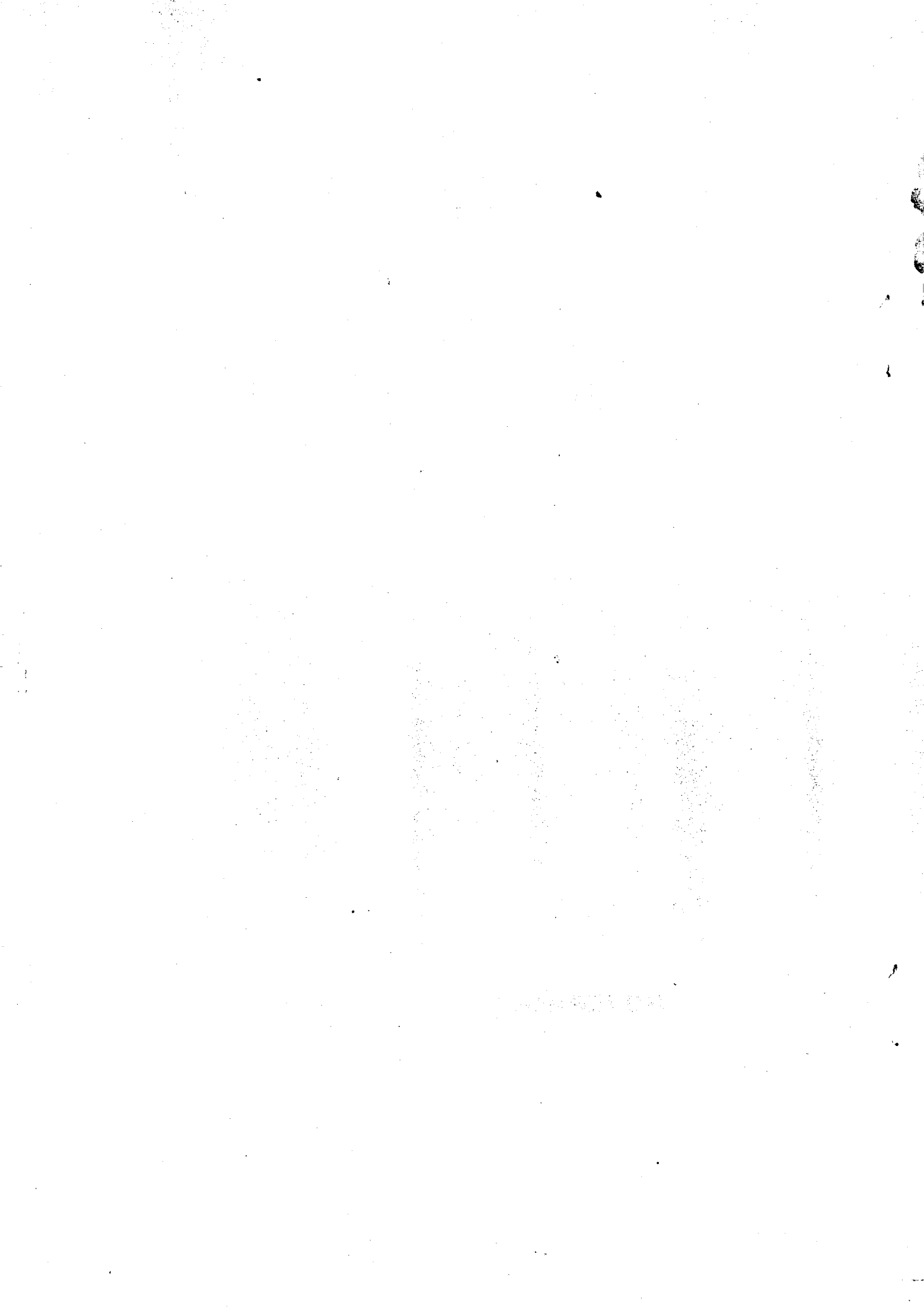


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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Gujarat for the year 2005-2006 presents accounts of sums expended in the year ended 31st March 2006 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	
(Rupees in thousand)					
1. Agriculture and Co-operation Department					
Revenue-Voted	11,46,47	6,36,30	5,10,17	-	
2. Agriculture					
Revenue-Voted	4,27,00,24	4,00,21,55	26,78,69	-	
-Charged	30	16	14	-	
Capital - Voted	6,80,50	6,44,40	36,10	-	
3. Minor Irrigation, Soil Conservation and Area Development					
Revenue -Voted	50,93,87	51,34,92	-	41,05	
Capital - Voted	10	10	-	-	
4. Animal Husbandry and Dairy Development					
Revenue-Voted	91,26,85	79,66,74	11,60,11	-	
Capital - Voted	6,43,50	6,43,50	-	-	
5. Co-operation					
Revenue -Voted	42,89,06	39,77,85	3,11,21	-	
Capital - Voted	52,94,74	39,23,52	13,71,22	-	
6. Other Expenditure pertaining to Agriculture and Co- operation Department					
Revenue - -Charged	19	19	-	-	
Capital -Voted	3,30,65	73,33	2,57,32	-	
7. Education Department					
Revenue-Voted	3,09,65	3,15,65	-	6,00	
8. Education					
Revenue-Voted	42,51,81,33	44,46,50,95	-	1,94,69,62	
-Charged	1,25,51,20	1,25,58,32	-	7,12	
Capital - Voted	1,48,19,30	1,10,68,94	37,50,36	-	
9. Other Expenditure pertaining to Education Department					
Revenue -Voted	1,20,15	1,09,69	10,46	-	
Capital - Voted	44,55,55	36,02,01	8,53,54	-	
10. Energy and Petro- Chemicals Department					
Revenue-Voted	2,02,48	1,87,57	14,91	-	

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT EXPENDITURE OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH	
			TOTAL GRANT OR APPROPRIATION SAVING	EXCESS
(Rupees in thousand)				
11. Tax Collection Charges (Energy and Petro-Chemicals Department) Revenue-Voted	5,78,40	5,90,42	-	12,02
12. Energy Projects Revenue-Voted	21,14,67,71	19,93,10,61	1,21,57,10	-
-Charged	1,25,00	10,40	1,14,60	-
Capital - Voted	4,47,47,81	20,70,75,53	-	16,23,27,72
13. Other Expenditure pertaining to Energy and Petro- Chemicals Department Revenue -Voted	15,00	1,30	13,70	-
Capital - Voted	5,01,00	7,04	4,93,96	-
14. Finance Department Revenue -Voted	6,48,05	6,18,77	29,28	-
Capital - Voted	9,00		9,00	-
15. Tax Collection Charges (Finance Department) Revenue-Voted	1,08,73,38	75,81,62	32,91,76	-
Charged	10	10	-	-
16. Treasury and Accounts Administration Revenue-Voted	41,23,80	40,99,46	24,34	-
17. Pensions and Other Retirement Benefits Revenue-Voted	15,16,45,70	16,20,86,06	-	1,04,40,36
-Charged	10,00	8,78	1,22	-
18. Other Expenditure pertaining to Finance Department Revenue -Voted	17,83,08,06	14,18,06,90	3,65,01,16	-
Capital - Voted	8,01,81,91	3,54,46	7,98,27,45	-
-Charged	1,00		1,00	-
19. Repayment of Debt pertaining to Finance Department and its Servicing Revenue-Charged	61,26,01,24	57,92,92,07	3,33,09,17	-
Capital - Charged	48,52,59,02	11,28,39,93	37,24,19,09	-
20. Food, Civil Supplies and Consumer Affairs Department Revenue-Voted	7,33,70	7,73,65	-	39,95

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
(Rupees in thousand)				
21. Civil Supplies Revenue-Voted	1,52,71,15	1,48,03,10	4,68,05	-
22. Food Revenue -Voted	12,74,05	13,68,38	-	94,33
Capital - Voted	1,25,00	49,55	75,45	-
23. Other Expenditure pertaining to Food, Civil Supplies and Consumer Affairs Department				
Capital - Voted	32,00	12,33	19,67	-
24. Forests and Environment Department Revenue-Voted	3,71,85	2,77,37	94,48	-
25. Forests Revenue -Voted	1,23,50,49	1,25,36,92	-	1,86,43
-Charged	5,03	2,70	2,33	-
Capital - Voted	87,47,51	83,22,27	4,25,24	-
26. Environment Revenue-Voted	4,54,94	3,73,96	80,98	-
27. Other Expenditure pertaining to Forests and Environment Department Capital-Voted	73,25	46,80	26,45	-
28. Governor Revenue-Charged	2,48,53	2,28,42	20,11	-
29. Council of Ministers Revenue-Voted	1,95,65	1,62,94	32,71	-
30. Elections Revenue-Voted	17,94,81	15,93,14	2,01,67	-
31. Public Service Commission Revenue-Voted	86,95	85,24	1,71	-
-Charged	2,66,70	2,61,74	4,96	-
32. General Administration Department Revenue-Voted	28,87,68	27,11,08	1,76,60	-
33. Economic Advice and Statistics Revenue-Voted	11,39,30	11,18,18	21,12	-

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
			(Rupees in thousand).	
34. Other Expenditure pertaining to General Administration Department				
Revenue - Voted	2,07,53,77	2,06,02,15	1,51,62	-
Capital - Voted	12,47,18,85	7,90,92,39	4,56,26,46	-
35. State Legislature				
Revenue-Voted	9,01,50	8,77,16	24,34	-
-Charged	12,74	7,03	5,71	-
36. Loans and Advances to Government Servants in Gujarat Legislature Secretariat				
Capital-Voted	46,07	33,30	12,77	-
37. Health and Family Welfare Department				
Revenue-Voted	23,00,10	23,64,52	-	64.42
38. Medical and Public Health				
Revenue-Voted	8,31,92,85	8,48,29,85	-	16,37,00
-Charged	13	13	-	-
39. Family Welfare				
Revenue-Voted	1,29,07,57	1,24,99,60	4,07,97	-
40. Other Expenditure pertaining to Health and Family Welfare Department				
Revenue - Voted	14,25	14,29	-	4
-Charged	81	80	1	-
Capital-Voted	3,55,10	95,34	2,59,76	-
41. Home Department				
Revenue-Voted	19,01,40	16,33,45	2,67,95	-
Charged	1,55	1,55	-	-
42. Police				
Revenue-Voted	8,32,80,39	8,66,39,11	-	33,58,72
Charged	29,13	27,94	1,19	-
43. Jails				
Revenue-Voted	26,06,86	30,40,49	-	4,33,63

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
(Rupees in thousand)				
44. Transport				
Revenue-Voted	3,91,42,70	3,90,29,81	1,12,89	-
Capital - Voted	2,01,69,00	2,01,69,00	-	-
45. State Excise				
Revenue-Voted	5,01,35	5,16,97	-	15.62
46. Other Expenditure pertaining to Home Department				
Revenue -Voted	45,35,60	45,41,93	-	6,33
-Charged	3,00	2,03	97	-
Capital - Voted	2,23,07,30	1,70,83,56	52,23,74	-
47. Industries and Mines Department				
Revenue-Voted	5,77,83	5,69,23	8,60	-
48. Stationery and Printing				
Revenue-Voted	36,12,37	35,58,82	53,55	-
49. Industries				
Revenue -Voted	2,47,11,32	1,81,45,07	65,66,25	-
Capital - Voted	1,10,34,50	1,10,13,03	21,47	-
50. Mines and Minerals				
Revenue-Voted	22,91,33	17,05,21	5,86,12	-
51. Tourism				
Revenue-Voted	33,17,54	30,18,73	2,98,81	-
Capital-Voted	2,10,00		2,10,00	-
52. Other Expenditure pertaining to Industries and Mines Department				
Revenue -Voted	7,82,00	17,17,00	-	9,35,00
Charged	0	2,89,67	-	2,89,67
Capital - Voted	1,60,10	76,48	83,62	-
53. Information and Broadcasting Department				
Revenue-Voted	56,95	56,32	63	-
54. Information and Publicity				
Revenue-Voted	23,62,60	22,90,81	71,79	-
55. Other Expenditure pertaining to Information and Broadcasting Department				
Revenue -Voted	3,09,45	3,20,38	-	10,93
Capital - Voted	83,00	9,87	73,13	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH	
			SAVING	TOTAL GRANT OR APPROPRIATION EXCESS
(Rupees in thousand)				
56. Labour and Employment Department Revenue-Voted	3,27,34	2,83,35	43,99	-
57. Labour and Employment Revenue-Voted	1,17,99,00	1,09,90,77	8,08,23	-
58. Other Expenditure pertaining to Labour and Employment Department Capital-Voted	61,20	50,10	11,10	-
59. Legal Department Revenue-Voted	3,31,15	2,87,89	43,26	-
60. Administration of Justice Revenue-Voted	1,51,43,48	1,34,35,74	17,07,74	-
-Charged	20,61,87	19,43,29	1,18,58	-
61. Other Expenditure pertaining to Legal Department Revenue -Voted	14,95,00	14,35,37	59,63	-
Capital - Voted	14,64,30	1,40,65	13,23,65	-
62. Legislative and Parliamentary Affairs Department Revenue-Voted	1,99,80	1,90,51	9,29	-
63. Other Expenditure pertaining to Legislative and Parliamentary Affairs Department Capital-Voted	15,00	5,06	9,94	-
64. Narmada, Water Resources, Water Supply and Kalpsar Department Revenue-Voted	4,89,20	6,01,18	-	1,11,98
65. Narmada Development Scheme Capital-Voted	18,19,94,22	14,71,44,28	3,48,49,94	-
66. Irrigation and Soil Conservation Revenue -Voted	3,16,68,06	3,29,40,32	-	12,72,26
-Charged	75,96	76,47	-	51
Capital - Voted	8,42,12,33	8,07,54,71	34,57,62	-
-Charged	1,27,92	1,22,14	5,78	-

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
			(Rupees in thousand)	
67. Water Supply				
Revenue - Voted	1,62,51,33	1,62,09,58	41,75	
Capital - Voted	6,41,81,24	6,39,14,15	2,67,09	
68. Other Expenditure pertaining to Narmada, Water Resources and Water Supply Department				
Revenue - -Charged	2,89,32	2,62,86	26,46	
Capital - Voted	15,31,30	1,79,80	13,51,50	
69. Panchayats, Rural Housing and Rural Development Department				
Revenue-Voted	3,26,62	3,42,13		15,51
70. Community Development Revenue-Voted	3,25,01,70	3,07,11,75	17,89,95	
71. Rural Housing and Rural Development				
Revenue - Voted	3,33,12,16	2,83,89,34	49,22,82	
-Charged	1,52,55,70	1,52,55,69	1	
Capital - Voted	1		1	
72. Compensations and Assignments Revenue-Voted	71,61,28	70,94,51	66,77	
73. Other Expenditure pertaining to Panchayats, Rural Housing and Rural Development Department				
Revenue -Voted	1,24,42,15	1,55,68,47		31,26,32
Capital - Voted	37,94,50	17,82,35	20,12,15	
74. Fisheries				
Revenue -Voted	81,36,11	80,38,53	97,58	
Capital - Voted	10,28,70	2,01,24	8,27,46	
75. Other Expenditure pertaining to Ports and Fisheries Department				
Revenue -Voted	81,55	82,28		73
Capital - Voted	6,00		6,00	

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH	
			TOTAL GRANT OR SAVING	APPROPRIATION EXCESS
(Rupees in thousand)				
76. Revenue Department				
Revenue-Voted	16,13,85	8,52,47	7,61,38	-
<i>Charged</i>	8	8	-	-
77. Tax Collection Charges (Revenue Department)				
Revenue - Voted	67,18,96	67,58,10	-	39,14
78. District Administration				
Revenue-Voted	87,60,55	87,72,98	-	12,43
<i>Charged</i>	45	0	45	-
79. Relief on account of Natural Calamities				
Revenue-Voted	9,30,11,00	9,33,29,02	-	3,18,02
80. Dangs District				
Revenue-Voted	20,20,90	19,90,58	30,32	-
81. Compensations and Assignments				
Revenue-Voted	36,11,65	35,77,47	34,18	-
- <i>Charged</i>	14,37	10,85	3,52	-
Capital - Voted	83,65	35,51	48,14	-
- <i>Charged</i>	5,39	3,80	1,59	-
82. Other Expenditure pertaining to Revenue Department				
Revenue - Voted	19,99,10	19,69,59	29,51	-
Capital - Voted	1,45,20	26,38	1,18,82	-
83. Roads and Buildings Department				
Revenue-Voted	7,07,00	5,95,62	1,11,38	-
84. Non-Residential Buildings				
Revenue - Voted	2,28,66,55	2,26,74,51	1,92,04	-
- <i>Charged</i>	15,92	16,00	-	8
Capital - Voted	1,29,52,10	1,11,18,98	18,33,12	-
<i>Charged</i>	31,80	24,78	7,02	-
85. Residential Buildings				
Revenue - Voted	79,09,47	67,20,24	11,89,23	-
- <i>Charged</i>	3,32	3,31	1	-
Capital - Voted	21,71,69	13,38,91	8,32,78	-

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
(Rupees in thousand)				
86. Roads and Bridges				
Revenue - Voted	6,53,63,28	7,48,73,83	-	95,10,55
-Charged	21,26	8,90	12,36	-
Capital - Voted	7,71,40,88	7,87,19,63	-	15,78,75
-Charged	1,98,08	1,98,09	-	1
87. Gujarat Capital Construction Scheme				
Revenue - Voted	8,56,10	7,87,01	69,09	-
Capital - Voted	23,08,00	22,61,99	46,01	-
88. Other Expenditure pertaining to Roads and Buildings Department				
Revenue - Voted	11,50,00	12,05,91	-	55,91
-Charged	4,25,24	4,48,62	-	23,38
Capital - Voted	29,78,75	1,78,00	28,00,75	-
89. Science & Technology Department				
Revenue - Voted	91,50,91	21,19,88	70,31,03	-
90. Other Expenditure pertaining Science & Technology Department				
Revenue - Voted	42,77,00	44,73,80	-	1,96,80
Capital - Voted	9,21,65	5,94,49	3,27,16	-
91. Social Justice and Empowerment Department				
Revenue - Voted	2,24,95	2,30,77	-	5,82
92. Social Security and Welfare				
Revenue - Voted	2,37,08,76	2,37,68,51	-	59,75
-Charged	95,00	95,00	-	-
Capital - Voted	2,04,92	1,95,62	9,30	-
93. Welfare of Scheduled Tribes				
Revenue - Voted	70,31,52	69,61,39	70,13	-
Capital - Voted	2,00,00	30,12	1,69,88	-
94. Other Expenditure pertaining to Social Justice and Empowerment Department				
Capital - Voted	2,47,55	28,48	2,19,07	-
95. Special Component Plan for Scheduled Castes				
Revenue - Voted	3,35,33,58	3,13,66,49	21,67,09	-
Capital - Voted	24,07,80	20,00,54	4,07,26	-

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
(Rupees in thousand)				
96. Tribal Area Sub-Plan				
Revenue-Voted	10,78,63,40	10,80,97,77	-	2,34,37
-Charged	81,65	81,63	2	-
Capital - Voted	3,93,19,06	3,59,99,53	33,19,53	-
-Charged	1,22,06	1,22,03	3	-
97. Sports, Youth and Cultural Activities Department				
Revenue-Voted	1,12,60	93,56	19,04	-
98. Youth Services and Cultural Activities				
Revenue-Voted	32,86,27	30,05,45	2,80,82	-
99. Other Expenditure pertaining to Sports, Youth and Cultural Activities Department				
Capital-Voted	46,30	21,81	24,49	-
100. Urban Development and Urban Housing Department				
Revenue-Voted	1,71,00	1,71,06	-	6
101. Urban Housing				
Revenue-Voted	5,33,26	5,30	5,27,96	-
-Charged	59,75,16	59,73,16	2,00	-
102. Urban Development				
Revenue-Voted	4,95,50,49	4,95,65,63	-	15,14
Capital - Voted	50	13,95	-	13,45
103. Compensations, Assignments and Tax Collection Charges				
Revenue-Voted	72,50,00	72,66,05	-	16,05
-Charged	30,01,03	30,01,03	-	-
104. Other Expenditure pertaining to Urban Development and Urban Housing Department				
Revenue -Voted	1,02,00	1,02,02	-	2
Capital - Voted	35,21	10,93	24,28	-
105. Women and Child Development Department				
Revenue -Voted	80,50	68,67	11,83	-

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 (Rupees in thousand)	EXCESS
106. Other Expenditure pertaining to Women and Child Development Department				
Revenue - Voted	2,20,63,10	2,02,76,90	17,86,20	
-Charged	55,00	55,00		
Capital - Voted	5,08,06	5,00,60	7,46	
Voted	2,02,96,44,18	1,99,11,53,52	9,02,32,97	5,17,42,31
Revenue				
Charged	65,32,33,68	61,99,23,92	3,36,30,52	3,20,76
GRAND TOTAL				
Voted	81,96,85,86	79,06,44,56	19,29,61,22	16,39,19,92
Capital				
Charged	48,57,45,27	11,33,10,77	37,24,34,51	1

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

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

AGRICULTURE AND CO-OPERATION DEPARTMENT

- (i) 3-Minor Irrigation, Soil Conservation
and Area Development

EDUCATION DEPARTMENT

- (ii) 7-Education Department
(iii) 8-Education

ENERGY AND PETRO-CHEMICALS DEPARTMENT

- (iv) 11-Tax Collection Charges

FINANCE DEPARTMENT

- (v) 17-Pensions and Other Retirement Benefits

FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

- (vi) 22-Food

FOREST AND ENVIRONMENT DEPARTMENT

- (vii) 25-Forests

HEALTH AND FAMILY WELFARE DEPARTMENT

- (viii) 37-Health & Family Welfare
Department
(ix) 38-Medical and Public Health
(x) 40-Other Expenditure pertaining to Health and Family Welfare Department

HOME DEPARTMENT

- (xi) 42-Police
(xii) 43-Jails
(xiii) 45-State Excise
(xiv) 46-Other Expenditure pertaining to
Home Department

INDUSTRIES AND MINES DEPARTMENT

- (xv) 52-Other Expenditure pertaining to
Industries & Mines

INFORMATION AND BROADCASTING DEPARTMENT

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

NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

- (xvi) 64-Narmada, Water Resources and
Water Supply Department
(xvii) 66-Irrigation & Soil Conservation

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.**PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT**

- (xix) 69-Panchayat, Rural Housing and Rural Development Department
- (xx) 73-Other Expenditure pertaining to Panchayat, Rural Housing and Rural Development Department

PORTS AND FISHERIES DEPARTMENT

- (xxi) 75-Other Expenditure pertaining to Ports and Fisheries Department

REVENUE DEPARTMENT

- (xxii) 78-District Administration
- (xxiii) 79-Relief on account of Natural Calamities

ROADS AND BUILDING DEPARTMENT

- (xxiv) 86-Roads & Bridges
- (xxv) 88-Other Expenditure pertaining to Roads and Building Department

SCIENCE AND TECHNOLOGY DEPARTMENT

- (xxvi) 90-Other Expenditure pertaining to Science & Technology Department

SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

- (xxvii) 91-Social Justice and Empowerment Department
- (xxviii) 92-Social Security & Welfare
- (xxix) 96-Tribal Area Sub Plan

URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

- (xxx) 100-Urban Development and Urban Housing Development
- (xxxi) 102-Urban Development
- (xxxii) 103-Compensation, Assignments and Tax Collection Charges
- (xxxiii) 104-Other Expenditure pertaining to Urban Development and Urban Housing Department

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

EDUCATION DEPARTMENT

- (i) 8-Education

INDUSTRIES AND MINES DEPARTMENT

- (ii) 52-Other Expenditure pertaining to Industries and Mines Department

SUMMARY OF APPROPRIATION ACCOUNTS-*Concl'd.*

NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

- (iii) 66-Irrigation and Soil
Conservation

ROADS AND BUILDING DEPARTMENT

- (iv) 84-Residential Buildings
(v) 88-Other Expenditure pertaining to
Roads and Buildings Department

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

ENERGY AND PETRO-CHEMICALS DEPARTMENT

- (i) 12-Energy Projects

ROAD & BUILDING DEPARTMENT

- (ii) 86-Roads & Bridges

URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

- (iii) 102-Urban Development

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

ROAD & BUILDING DEPARTMENT

- (i) 86-Roads & Bridges

SUMMARY OF APPROPRIATION ACCOUNTS-*Contd.*

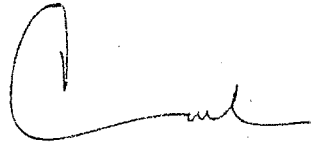
As the grants and appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation between the total expenditure according to Appropriation Accounts 2005-2006 and that shown in the Finance Accounts for that year is indicated below :

		Revenue Rs.	Capital Rs.	Total Rs.
Total expenditure according to Appropriation Accounts	Voted	1,99,11,53,52	79,06,44,56	2,78,17,98,08
	<i>Charged</i>	61,99,23,92	11,33,10,77	73,32,34,69
Deduct - Total recoveries shown in Appendix -II	Voted	6,45,03,85	2,48,27,21	8,93,31,06
	<i>Charged</i>	24,92	-	24,92
Net expenditure Shown in Finance Accounts	Voted	1,92,66,49,67	76,58,17,35	2,69,24,67,02
	<i>Charged</i>	61,98,99,00	11,33,10,77	73,32,09,77

SUMMARY OF APPROPRIATION ACCOUNTS-*Concl'd.*

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report on the Accounts of the Government of Gujarat being presented separately for the year ended 31st March 2006.

NEW DELHI
The



(Vijayendra N. Kaul)
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 Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	10,79,39			
Supplementary	67,08	11,46,47	6,36,30	- 5,10,17
Amount surrendered during the year(March 2006)				4,96,76

Notes and comments

Though there was an ultimate saving of Rs. 5,10.17 lakhs; Rs. 4,96.76 lakhs were surrendered from the grant in March 2006. In view of the final saving, Supplementary grant of Rs. 67.08 lakhs obtained in March 2006 could have been curtailed.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.800.01 Information and Technology (Plan)				
O	7,03.52			
R	- 4,96.76	2,06.76	1,92.86	-13.90

Saving of Rs. 4,96.76 lakhs was anticipated due mainly to non furnishing of estimates of GSWAN connectivity by Department of Science and Technology and non supply of hardware before 31-03-2006. Reasons for the final saving have not been intimated(August 2006).

GRANT NO. 2 - AGRICULTURE

(Major heads : 2401 - Crop Husbandry, 2415 - Agricultural Research and Education, 2810 - Non-Conventional Sources of Energy, 4401 - Capital Outlay on Crop Husbandry and 4415-Capital Outlay on Agricultural Research and Education)

	Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	4,20,59,54		
Supplementary	6,40,70	4,27,00,24	-26,78,69
Amount surrendered during the year(March 2006)			26,97,27
Charged-			
Original			
Supplementary	30	30	-14
Amount surrendered during the year			-
Capital :			
Voted-			
Original	6,80,50		
Supplementary	-	6,80,50	-36,10
Amount surrendered during the year(March 2006)			1,63,00

The expenditure in Revenue(Charged) of the Appropriation does not include Rs. 18,900/- met out of advances from the Contingency Fund sanctioned in March 2006 but not recouped to the fund till the close of the year.

Notes and comments

REVENUE :

Rupees 26,97.27 lakhs were surrendered from the voted grant in March 2006; the saving ultimately worked out to Rs. 26,78.69 lakhs. In view of the final saving, supplementary grant of Rs. 6,40.70 lakhs obtained in March 2006 could have been curtailed.

Grant.No.2-Contd.

2. Saving in the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2401				
(i) 00.001.05 AGR-22				
Directorate of Horticulture				
O	4,50.00			
R	-43.62	4,06.38	4,04.17	-2.21
Saving of Rs. 43.62 lakhs was anticipated due mainly to deputation of Post Graduates studies under this scheme and non-purchase of any plant and machinery.				
(ii) 00.001.03 Administration and Infrastructure Facility for Agriculture Development(Plan)				
O	18,00.00			
R	-5,04.00	12,96.00	13,02.11	+ 6.11
Saving of Rs. 5,04.00 lakhs was anticipated due mainly to less expenditure of Krishi Mahostav as well as pay and allowances of staff. Reasons for the final excess have not been intimated(August 2006).				
(iii) 00.104 03 AGR-11 Integrated farming under Agro Vision-2010				
O	25,00.00			
R	-7,15.74	17,84.26	17,73.49	-10.77
Saving of Rs.7,15.74 lakhs was anticipated due mainly to receipt of less demand from the farmers. Reasons for the final saving have not been intimated(August 2006).				

Grant.No.2-Comd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(iv) 00.104.11 AGR Special Focused Programme for the Farmers(Plan)				
	O	13,93.00		
	R	-1,93.00	12,00.00	12,00.00

Saving of Rs. 1,93.00 lakhs was anticipated due mainly to less sanction by the Government.

(v) 00.108.10 AGR-2 Subsidy for cotton production and distribution (Plan)

	O	85.00		
	R	-46.35	38.65	38.65

Saving of Rs. 46.35 lakhs was anticipated due mainly to less demand by seed producing agencies.

(vi) 00.119.01 AGR-23 Fruits Nurseries(Plan)

	O	28,53.00		
	R	-7,13.05	21,39.95	21,16.95
				-23.00

Saving of Rs. 7,13.05 lakhs was anticipated due mainly to cut in plan ceiling and vacant post. Reasons for final saving have not been intimated(August 2006).

(vii) 00.119.01 AGR-28 Assistance to the farmers for the construction of Onion medas(Plan)

	O	1,02.00		
	R	-59.49	42.51	42.73
				+ 0.22

Saving of Rs.59.49 lakhs was anticipated due mainly to less number of beneficiaries.

Grant.No.2-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2401 (viii) 00.119.51 Grant-in-aid to Institution for training of Inservice Personnel				

O	35.00			
R	-27.75	7.25	-	-7.25

Saving of Rs. 27.75 lakhs was anticipated due mainly to less application received from beneficiaries. Reasons for final saving have not been intimated(August 2006).

(ix) 00.119.11 AGR-27 Integrated
Development of Vegetable Crop
(Plan)

O	1,00.00			
R	-82.10	17.90	16.38	-1.52

Saving of Rs. 82.10 lakhs was anticipated due mainly to work plan scheme closed by Central Government.

Partially Centrally Sponsored Scheme
(x) 00.119.11 AGR-27 Integrated
Development of Vegetable Crop

O	9,00.00			
S	2,25.00			
R	-7,38.80	3,86.20	1,58.00	-2,28.20

Saving of Rs. 7,38.80 lakhs was anticipated due mainly to closure of scheme by Government of India due to National Horticulture Mission. Reasons for the final saving have not been intimated(August 2006).

Partially Centrally Sponsored Scheme
(xi) 00.800.11 AGR-9 Supplimentation /
Compliments states efforts through
work plan (Macro Management)

O	4,38.90			
R	-1,05.72	3,33.18	3,50.96	+ 17.78

Saving of Rs. 1,05.72 lakhs was anticipated due mainly to dropping of the scheme and less expenditure. Reasons for the final excess have not been intimated(August 2006).

Grant No.2-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2415				
(xii) 01.277.02 AGR-1 Grant-in-aid to The Gujarat Agricultural Universities(Plan)				
O	9,63.61			
R	-1,20.74	8,42.87	8,66.70	+ 23.83

Saving of Rs. 1,20.74 lakhs was anticipated due mainly to reduction imposed in revised estimates by the Finance Department. Reasons for the final excess have not been intimated(August 2006).

3. Excess over voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2401				
(i) 00.001.01 AGR-1 Directorate of Agriculture				
O	3,04.50			
R	33.31	3,37.81	3,64.25	+ 26.44

Excess of Rs. 33.31 lakhs was anticipated due mainly to sanction of additional pay and allowances. Reasons for the final excess have not been intimated(August 2006).

Partially Centrally Sponsored Scheme
(ii) 00.108.02 (2) AGR-5 Intensive
Cotton Production Programme

O	2,50.00			
S	0.01			
R	1,09.99	3,60.00	3,56.59	-3.41

Excess of Rs.1,09.99 lakhs was anticipated due mainly to late sanction received for additional amount from Government of India.

Partially Centrally Sponsored Scheme
(iii) 00.114.01 AGR-6 Oil
Seed Development (Plan)

O	4,50.00			
R	5,44.02	9,94.02	9,70.25	-23.77

Excess of Rs. 5,44.02 lakhs was anticipated due mainly to late sanction received for additional amount from Government of India. Reasons for the final saving have not been intimated(August 2006).

Grant.No.2-Concl.d.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2401 (iv) 00.119.01 AGR-23 Fruits Nurseries				
	O	1,63.85		
	R	16.15	1,80.00	+ 14.77

Excess of Rs. 16.15 lakhs was anticipated due mainly to increase in pay and allowances of staff. Reasons for final excess have not been intimated(August 2006)

(v) 00.800.02 AGR-24 and 68
Soil testing laboratory and
Soil (Gypsum)

	O	1,20.80	1,20.80	1,70.51	+ 49.71
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Reasons for the final excess have not been intimated(August 2006).

CAPITAL :

Rupees 1,63.00 lakhs were surrendered from the grant in March 2006; the saving ultimately worked out to Rs. 36.10 lakhs.

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

(Major heads : 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2402-Soil and Water Conservation, 2702-Minor Irrigation and 4402-Capital Outlay on Soil and Water Conservation)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	50,79,45			
Supplementary	14,42	50,93,87	51,34,92	+ 41,05
Amount surrendered during the year(March 2006)				33,10
Capital :				
Voted-				
Original	10			
Supplementary	-	10	10	-
Amount surrendered during the year				-

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by Rs. 41.05 lakhs, the excess requires regularisation. In view of the final excess, the surrender of Rs. 33.10 lakhs in March 2006 proved injudicious.

2. Excess occurred mainly under :

	Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2402				
(i) 00.102.29 Revine Reclamation Programme in Gujarat(Plan)				
	O	1,00.00		
	R	1,25.00	2,25.00	2,25.00

Excess of Rs. 1,25.00 lakhs was anticipated due mainly to more work.

Grant No.3-Concl'd.

Head		Total grant (Rupees in lakhs)	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2702				
(ii) 01.102.31 Reclamation of Problematic Wasteland/farm land in Sami and Harij, District Patan (Plan)				
O	-			
S	0.01			
R	10.19	10.20	10.20	-

Excess of Rs. 10.19 lakhs was anticipated due mainly to 5 % State provision.

(iii) 02.103.01 Improvement of Irrigation Wells by blasting

O	1,33.00			
R	14.40	1,47.40	1,65.37	+ 17.97

Reasons for the anticipated as well as final excess have not been intimated(August 2006).

3. Saving occurred mainly under :

Head		Total grant (Rupees in lakhs)	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2402				
(i) 00.102.26 Scheme of destiling of village ponds (Plan)				
O	13,19.00			
R	-3,25.93	9,93.07	11,80.00	+ 1,86.93

Reasons for anticipated saving as well as final excess have not been intimated (August 2006).

(ii) 01.104.01 Area Irrigation Programme

O	39.25			
R	-10.00	29.25	50.59	+ 21.34

Saving of Rs. 10.00 lakhs was anticipated due mainly to vacant post. Reasons for the final excess have not been intimated (August 2006).

GRANT NO. 4 - ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT**(Major heads : 2403-Animal Husbandry, 2404-Dairy Development and 6404-Loans for Dairy Development)**

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	89,33,62			
Supplementary	1,93,23	91,26,85	79,66,74	-11,60,11
Amount surrendered during the year(March 2006)				12,68,37
Capital :				
Voted-				
Original	6,43,50			
Supplementary	-	6,43,50	6,43,50	-
Amount surrendered during the year				-

*Notes and comments***REVENUE :**

Rupees 12,68,37 lakhs were surrendered from the voted grant in March 2006; the saving ultimately worked out to Rs. 11,60,11 lakhs, In view of the final saving, the supplementary grant of Rs. 1,93.23 lakhs obtained in March 2006 proved unnecessary.

2. Saving occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2403				
(i) 00.101.08 ANH-(4) Biological Product Station(Plan)				
O	2,05.00			
R	-1,65.00	40.00	36.61	-3.39

Saving of Rs. 1,65.00 lakhs was anticipated due mainly to non-completion of tender procedure.

Head	Grant No.4-Contd.	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2403 Partially Centrally Sponsored Scheme (ii) 00.101.12 ANH-3 Diseases Control Programme for Foot and Mouth disease(Plan)				
O	2,00.11			
R	-58.61	1,41.50	1,41.50	-

Saving of Rs. 58.61 lakhs was anticipated due mainly to receipt of less sanction from Government of India as well as rejection of the technical bid tender for purchase of equipments.

Partially Centrally Sponsored Scheme (iii) 00.101.12 ANH-4 Diseases Control Programme for Foot and Mouth disease				
O	6,42.63			
R	-2,18.83	4,23.80	4,15.55	-8.25

Saving of Rs. 2,18.83 lakhs was anticipated due mainly to receipt of less sanction from Government of India as well as rejection of the technical tender for purchase of equipments. Reasons for final saving have not been intimated(August 2006).

(iv) 00.102.01 Artificial Insemination Centre in Key Village(Plan)				
O	64.00			
R	-48.00	16.00	16.00	-

Saving of Rs. 48.00 lakhs was anticipated due mainly to non-sanction of application of the benifiseries by banker.

(v) 00.102.14 ANH-6 Artificial Insemination Scheme with Semen bank and stud farm(Plan)				
O	10,33.00			
R	-5,83.06	4,49.94	4,46.93	-3.01

Saving of Rs. 5,83.06 lakhs was anticipated due mainly to cut in Plan ceiling by G.A.D.

Centrally Sponsored Scheme (vi) 00.107.01 Fodder and feed Development Scheme-Strenghtening of foddors and feed production Farm and subsidy for enrichment of strawas and cellulosic waste				
O	-			
S	59.09			
R	-59.09			

Saving of Rs. 59.09 lakhs was anticipated due mainly to non-sanction of bill by Treasury Officer for want of correct credit head of account.

Grant No.4-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2403 (vii) 00.113.01 ANH-4 Scheme for Strengthening of Statistical wing (Plan)	O	1,00.00		
	R	-66.94	33.06	33.32 + 0.26

Saving of Rs. 66.94 lakhs was anticipated due mainly to printing work of live stock census not being done by press in time.

Partially Centrally Sponsored Scheme
(viii) 00.113.01 ANH-4 Scheme for
Strengthening of Statistical wing
(Plan)

	O	62.50		
	R	-30.95	31.55	32.10 + 0.55

Saving of Rs. 30.95 lakhs was anticipated due mainly to non-receipt of sanction to fill up statistical posts from the Government of Gujarat.

Partially Centrally Sponsored Scheme
(ix) 00.113.01 ANH-4 Scheme for
Strengthening of statistical wing

	O	62.50		
	R	-30.95	31.55	32.10 + 0.55

Saving of Rs. 30.95 lakhs was anticipated due mainly to non-receipt of sanction to fill up statistical posts from the Government.

(x) 00.001.03 DMS-1 Maintenance
of Milch Animals(Plan)

	O	2,08.22		
	R	-86.69	1,21.53	1,26.27 + 4.74

Saving of Rs. 86.69 lakhs was anticipated due mainly to non-sanction of rates, cut imposed in Plan ceiling and non-availability of beneficiaries.

Grant No.4-Concl'd.

3. Excess occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2403				
(i) 00.101.11 ANH-3 Establishment of new veterinary dispensaries (Plan)				
O	7,77.51			
R	1,09.59	8,87.10	8,76.79	-10.31

Excess of Rs. 1,09.59 lakhs was anticipated due mainly to establishment of new veterinary dispensaries. Reasons for final saving have not been intimated(August 2006).

(ii) 00.103.01 ANH-11 Intensive Poultry Development Projects (Plan)

O	1,11.00			
S	34.00	1,45.00	1,83.27	+ 38.27

Reasons for the final excess have not been intimated(August 2006).

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, 6408-Loans for Food, Storage and Warehousing and 6425-Loans for Co-operation)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	41,59,06			
Supplementary	1,30,00	42,89,06	39,77,85	-3,11,21
Amount surrendered during the year(March 2006)				5,78,45
Capital :				
Voted-				
Original	14,94,69			
Supplementary	38,00,05	52,94,74	39,23,52	-13,71,22
Amount surrendered during the year(March 2006)				13,71,22

*Notes and comments***REVENUE :**

Rupees 5,78.45 lakhs were surrendered from the grant in March 2006, the saving ultimately worked out to Rs. 3,11.21 lakhs. In view of final saving, Supplementary grant of Rs. 1,30.00 lakhs obtained in March 2006 could have been curtailed.

2. Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2435			
01.101.07 Modernisation of Agricultural Marketing (Plan)			
O	5,00.00		
R	-5,00.00		

Saving of Rs. 5,00.00 lakhs was anticipated due mainly to cut in Plan ceiling.

Grant.No.5-Contd.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
Major head-2425					
(i) 00.101.01 Cop-1 Audit of Co-operatives					
	O	10,52.56	10,52.56	11,90.44	+ 1,37.88

Reasons for the final excess have not been intimated(August 2006).

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

	O	6,35.70	6,35.70	7,20.29	+ 84.59
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Reasons for the final excess have not been intimated(August 2006).

CAPITAL :

4. Rupees 13,71.22 lakhs were surrendered from the grant in March 2006, the saving ultimately worked out to Rs. 13,71.22 lakhs. In view of the final saving, supplementary grant of Rs. 38,00.05 lakhs obtained in March 2006 could have been curtailed.

5. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4425				
(i) 00.107.01 COP-52 Apex and District Co-operative Bank(Plan)				
	O	11,06.69		
	R	-11,06.69		

Saving of Rs. 11,06.69 lakhs was anticipated due mainly to non-receipt of administrative approval for the scheme.

Major head-6408

(ii) 02.195.01 WHR-I Other Parties Agriculture Produce Market Committee Development of regulated market(Plan)

	O	50.00		
	R	-50.00		

Saving of Rs. 50.00 lakhs was anticipated due mainly to less proposals received from district offices.

Grant.No.5-Concl.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6425				
(iii) 00.107.11 AGC-1 Investment in the Gujarat State Co-operative Agricultural and Rural Development Banks Debentures				

O	2,98.00			
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R	-2,07.93	90.07	92.07	+ 2.00
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Saving of Rs. 2,07.93 lakhs was anticipated due mainly to non-receipt of guarantee from Government.

GRANT NO. 6 - OTHER EXPENDITURE PERTAINING TO AGRICULTURE AND CO-OPERATION DEPARTMENT

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

	Total grant or Appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
<i>Revenue :</i>			
<i>Charged-</i>			
<i>Original</i>	-		
<i>Supplementary</i>	19	19	-
<i>Amount surrendered during the year</i>			-
<i>Capital :</i>			
<i>Voted-</i>			
<i>Original</i>	3,30,65		
<i>Supplementary</i>	-	3,30,65	73,33
<i>Amount surrendered during the year(March 2006)</i>			- 2,57,32
			2,60,23

The expenditure in Revenue(Charged) of the Appropriation does not include Rs. 18,800/- met out of advances from the Contingency Fund sanctioned in March 2006 but not recouped to the fund till the close of the year.

Notes and comments

CAPITAL:

Rupees 2,60.23 lakhs were surrendered from the grant in March 2006; the saving ultimately worked out to Rs. 2,57.32 lakhs.

2. Saving in Capital voted grant occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-7610			
(i) 00.201.00 House Building Advances			
O	3,15.00		
R	- 2,45.03	69.97	72.88
			+ 2.91

Saving of Rs. 2,45.03 lakhs was anticipated due mainly to receipt of less number of demand from the Government servants.

Grant No.6-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-7610 (ii) 00.202.00 Advances for purchase of Motor Conveyances				
	O	15.50		
	R	- 15.05	0.45	0.45

Saving of Rs. 15.05 lakhs was anticipated due mainly to receipt of less number of demand from the Government servants.

EDUCATION DEPARTMENT**GRANT NO.7 - EDUCATION DEPARTMENT****(Major head : 2251 - Secretariat-Social Services)**

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,06,50			
Supplementary	3,15	3,09,65	3,15,65	+ 6,00
Amount surrendered during the year				

Notes and comments

The expenditure exceeded the voted grant by Rs. 6.00 lakhs; the excess requires regularisation..

2. Excess over grant occurred mainly under:

00.090.01

Education Department

O	3,06.50			
S	3.15	3,09.65	3,15.65	+ 6.00

Reasons for the excess have not been intimated(August 2006).

GRANT NO. 8 - 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 Rs.	Actual expenditure Rs. (In Thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	39,68,16,99			
Supplementary	2,83,64,34	42,51,81,33	44,46,50,95	+ 1,94,69,62
Amount surrendered during the year(March 2006)				34,41,84
Charged-				
Original	1,22,59,20			
Supplementary	2,92,00	1,25,51,20	1,25,58,32	+ 7.12
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,48,19,30			
Supplementary	-	1,48,19,30	1,10,68,94	-37,50,36
Amount surrendered during the year(March 2006)				37,51,51

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by Rs.1,94,69.62 lakhs, the excess requires regularisation. In view of the final excess, the surrender of Rs.34,41.84 lakhs from the grant in March 2006 proved unnecessary.

Grant No.8-Contd..

2. Excess over the voted grant occurred mainly under.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving:-
Major head-2071				
(i) 01.101.01 Superannuation and Retirement Allowance to Primary Panchayats Teachers				

O	95.00:00			
S	10.00:00	1,05,00:00	2,46,24.54	+1,41,24.54

Reasons for the final excess have not been intimated(August 2006).

(ii) 01.105.01 Family Pension to Primary Panchayats Teachers

O	8.00:00			
S	50.00	8,50:00	27,78.04	+19,28.04

Reasons for the final excess have not been intimated(August 2006).

Major head 2202

(iii) 01.106.01 Practicing Schools

O	52.90			
R	32.10	85.00	90.07	+ 5.07

Excess of Rs. 32.10 lakhs was anticipated due mainly to receipt of more number of demands from District Offices. Reason for the final excess have not been intimated(August 2006).

(iv) 01.106.06 Maintenance Grant for Primary Education

O	18,00,00.00			
S	2,03,00.00	20,03,00.00	20,13,75.14	+ 10,75.14

Reason for the final excess have not been intimated(August 2006).

(v) 01.107.01 Training

O ^c	8,45.75			
R	3,04.25	11,50.00	11,77.66	+ 27.66

Excess of Rs. 3,04.25 lakhs was anticipated due mainly to increase in pay and allowances of the staff of Government aided training college. Reason for the final excess have not been intimated(August 2006).

Grant No.8-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2202				
(vi) 02.105.03 Grant to Non-Government Secondary Teacher Colleges				
	O	23.25		
	R	28.82	52.07	52.07

Excess of Rs.28.82 lakhs was anticipated due mainly to payment of arrears of the pay and allowances and advertisement of Central admission process and other expenditure.

(vii) 02.109.01 EDN-19 Government Secondary School				
	O	26,01.30	26,01.30	29,76.83
	R			+ 3,75.53

Reasons for the final excess have not been intimated(August 2006)

(viii) 02.109.02 Government Higher Secondary School				
	O	13,24.05		
	R	30.00	13,54.05	13,96.13
				+ 42.08

Excess of Rs. 30.00 lakhs was anticipated due mainly to sanction of revised estimate.Reason for the final excess have not been intimated(August 2006).

(ix) 02.109.03 Government Multipurpose Schools				
	O	3,44.20		
	R	-11.14	3,33.06	4,01.66
				+ 68.60

Savings of Rs. 11.14 lakhs was anticipated due mainly to the vacant posts.Reason for the final excess have not been intimated(August 2006).

(x) 02.110.05 Provision of Educational facilities-Maintenance Grant				
	O	8,00,00.00		
	R	3,26.67	8,03,26.67	8,63,21.39
				+ 59,94.72

Reasons for the anticipated as well as the final excess have not been intimated(August 2006).

Grant No.8-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2202 (xi) 02.110.07 Higher Secondary Schools				
	O	2,35,00.00	2,35,00.00	2,63,26.08
				+ 28,26.08

Reasons for the final excess have not been intimated(August 2006).

(xii) 02.191.02
Maintenance Grant

	O	56,00.00	56,00.00	56,79.52	+ 79.52
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Reasons for the final excess have not been intimated(August 2006)

(xiii) 03.001.02 Gujarat Affiliated
College Services Tribunal

	O	21.85			
	R	7.85	29.70	29.47	-0.23

Excess of Rs. 7.85 lakhs was anticipated due mainly to sanction of the revised estimate for the purchase of New car for Hon'ble Tribunal Judge.

(xiv) 03.102.09 EDN-30 Development and
Expansion of University(Plan)

	O	5.00			
	R	15.16	20.16	20.16	-

Excess of Rs. 15.16 lakhs was anticipated due mainly to payment of electricity estimate for the University's newly constructed block.

(xv) 03.102.10 EDN-40 Opening of
Sanskrit University(Plan)

	O	5.00			
	R	50.00	55.00	55.00	-

Excess of Rs. 50.00 lakhs was anticipated due mainly to sanction of the establishment staff by the Government.

Grant No.8-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2202				
(xvi) 03.103.01 EDN-28 Development of Government Colleges				
	O	20,21.30		
	R	1,49.74	21,71.04	21,70.67
				-0.37

Excess of Rs. 1,49.74 lakhs was anticipated due mainly to payment of difference to the adhoc professor and payment of merger of 50% of dearness allowances.

(xvii) 03.104.07 EDN-39 Group Insurance
Scheme for the students of Higher
and Technical Education(Plan)

	O	25.00		
	R	12.19	37.19	37.19

Excess of Rs. 12.19 lakhs was anticipated due mainly to payment of the High rate of insurance premium.

(xviii) 05.103.01 Development
of Sanskrit Pathshalas

	O	1,40.10		
	R	7.00	1,47.10	1,98.03
				+ 50.93

Excess of Rs.7.00 lakhs was anticipated due mainly to payment of arrears of the dearness pay and increase in dearness allowances. Reasons for the final excess have not been intimated(August 2006).

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

	O	9,58.75		
	R	1,39.75	10,98.50	11,33.10
				+ 34.60

Excess of Rs. 1,39.75 lakhs was anticipated due mainly to the payment of arrears of dearness pay. Reasons for the final excess have not been intimated(August 2006).

Grant No.8-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2202 (xx) 80.001.09 Gujarat State Council of Educational Research and Training	O	73.50		
	R	11.50	85.00	83.22
				-1.78

Excess of Rs. 11.50 lakhs was anticipated due mainly to the payment of arrears of dearness pay.

(xxi) 80.001.18 EDN-17 Commissionerate
of Schools

O	1,86.55			
R	13.95	2,00.50	2,12.78	+ 12.28

Reasons for the anticipated as well as the final excess have not been intimated(August 2006)

(xxii) 80.107.04 Scholarships
(Plan)

O	33.00			
R	-4.00	29.00	1,21.06	+ 92.06

Saving of Rs. 4.00 lakhs was anticipated due mainly to receipt of less number of application for scholarship. Reasons for the final excess have not been intimated(August 2006).

(xxiii) 80.800.03 EDP-22 Strengthening
of Institute of Vocational Guidance

O	25.00			
R	9.36	34.36	35.00	+ 0.64

Excess of Rs. 9.36 lakhs was anticipated due mainly to payment of arrears of dearness pay.

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

O	2,93.15			
S	2,68.87			
R	3,81.69	9,43.71	9,43.71	-

Reasons for the anticipated excess have not been intimated(August 2006).

Grant No.8-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2202 (xxv) 80.800.12 Miscellaneous Grants (To Directorate of Primary Education for Promotion of Education)	O	25.00		
	R	22.00	47.00	44.87
				-2.13

Excess of Rs. 22.00 lakhs was anticipated due mainly to payment of expenditure of P.T.C. admission process, Bills of computer index-B, Advertisement and Government printing etc.

(xxvi) 80.800.20 Miscellaneous Grants
(Commissionerate of Schools)

	O	44.10		
	R	24.84	68.94	67.59
				-1.35

Excess of Rs. 24.84 lakhs was anticipated due mainly to sanction of the revised estimate.

Centrally Sponsored Scheme
(xxvii) 80.800.14 INSAT-Project

	O	2,03.70		
	R	1,29.80	3,33.50	3,25.89
				-7.61

Excess of Rs. 1,29.80 lakhs was anticipated due mainly to the payment to the Government of India for the unspent balance of grant given to purchase the Colour TV & RCCP sets. Reasons for the final saving have not been intimated(August 2006).

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

	O	68.40		
	R	83.10	1,51.50	76.96
				-74.54

Excess of Rs. 83.10 lakhs was anticipated due mainly to sanction of Dearness Pay, Difference of Dearness Allowances, Food Grain Advances, filling of vacant posts, payment of Shri R.J. Shah Committee and outstanding bills to Government Press towards printing of D.L. material. Reasons for the final saving have not been intimated(August

(xxix) 00.001.01 TED-1- Strengthening
of Administrative set up of Technical
Education Department

	O	1,06.50		
	R	10.00	1,16.50	1,23.41
				+ 6.91

Excess of Rs. 10.00 lakhs was anticipated due mainly to sanction of Dearness Pay, Dearness Allowances difference, Food Grain Advance and filling of vacant posts. Reasons for the final excess have not been intimated(August 2006).

Grant No.8-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2203 (xxx) 00.001.02 TED-1 Strengthening of Administrative set up of Technical Examination Board(Plan)				

O	1,10.00	1,10.00	1,63.54	+ 53.54
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Reasons for the final excess have not been intimated(August 2006)

(xxxix) 00.103.01 TED-2-Technical High Schools
(Skill Formation)

O	4,26.50			
R	47.00	4,73.50	4,67.04	-6.46

Excess of Rs. 47.00 lakhs was anticipated due mainly to sanction of Dearness Pay, Dearness Allowances difference and Food Grain Advance and payment of adjustment grants to Grant-in-aid Institutions. Reasons for the final saving have not been intimated(August 2006).

(xxxix) 00.103.02 TED-2 Technical
High School(Vocationalisation)

O	7,18.50			
R	82.00	8,00.50	7,83.34	-17.16

Excess of Rs. 82.00 lakhs was anticipated due mainly to sanction of Dearness Pay, Dearness Allowances difference, Food Grain Advance and payment of adjustment grants to Grant-in-aid Institutions. Reasons for the final saving have not been intimated (August 2006)

(xxxix) 00.105.03 TED-4 Grant-in-aid
to Private Polytechnics

O	7,79.70			
R	56.30	8,36.00	8,36.00	-

Excess of Rs. 56.30 lakhs was anticipated due mainly to sanction of Dearness Pay, Dearness Allowances difference and Food Grain Advance and the payment of adjustment grant.

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

O	60.00			
R	20.00	80.00	79.72	- 0.28

Excess of Rs. 20.00 lakhs was anticipated due mainly to payment of adjustment grant to P.V.Patel PERD Centre, Ahmedabad and Pharmacy, Gandhinagar.

Grant No.8-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2203				
(xxxv) 00.112.01 TED-5 Development of Government Engineering Colleges				
O	12,47.30			
R	79.00	13,26.30	13,12.13	-14.17

Excess of Rs. 79.00 lakhs was anticipated due mainly to sanction of Dearness Pay, Dearness Allowances difference Food Grain Advance and filling of the vacant posts. Reasons for the final saving have not been intimated(August 2006).

(xxxvi) 00.112.03
Part-time Degree Course

O	13.00			
R	6.50	19.50	18.63	-0.87

Excess of Rs. 6.50 lakhs was anticipated due mainly to increase in seats in Part-Time Diploma.

(xxxvii) 00.112.04 TED-6 Grant-in-aid to Private Engineering Colleges (Plan)

O	60.00			
R	46.00	1,06.00	1,05.60	-0.40

Excess of Rs. 46.00 lakhs was anticipated due mainly to payment of adjustment grant (C.E.P.T,Ahmedabad).

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2071				
(i) 01.104.01 Gratuities to Primary Panchayats Teachers				
O	68,00.00			
S	2,00.00	70,00.00	50,03.04	-19,96.96

Reasons for the final saving have not been intimated(August 2006).

Grant No.8-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head 2202				
(ii) 01.106.02 EDN-1 Additional Teachers for enrolling additional pupils in Primary Schools(Plan)				
O	4,94.70			
R	-1,50.00	3,44.70	3,45.18	+ 0.48
Saving of Rs. 1,50.00 lakhs was anticipated due mainly to non-filling of posts during the year due to legal issues.				
(iii) 01.106.04 EDN-3 Improvement of Physical Facilities in Primary School(Plan)				
O	17,48.56	17,48.56	14,52.07	-2,96.49
Reasons for the final saving have not been intimated(August 2006).				
(iv) 01.106.05 Grant-in-aid To Pre-Primary Schools				
O	3,55.00			
R	-87.80	2,67.20	2,50.00	-17.20
Saving of Rs. 87.80 was anticipated due mainly to receipt of less demands from Districts Offices.Reasons for the final saving have not been intimated(August 2006).				
(v) 01.106.13 Computer Education(Plan)				
O	4,00.00	4,00.00	-	-4,00.00
Reasons for the final saving have not been intimated(August 2006).				
Centrally Sponsored Scheme				
(vi) 01.106.08 Integrated Education for Disabled Children				
O	13,80.00			
R	-3,30.00	10,50.00	10,55.32	+ 5.32
Saving of Rs. 3,30.00 lakhs was anticipated due mainly to sanction of revised estimate. Reasons for the final excess have not been intimated(August 2006).				

Grant No.8-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2071				
(vii) 01.108.01 EDN-4 Providing free text books to the Students of Primary Schools(Plan)				
O	24,25.00			
R	-5,00.00	19,25.00	19,25.00	
Saving of Rs. 5,00.00 lakhs was anticipated due mainly to the actual payment to be made to the text book board.				
(viii) 01.800.15 EDN-Fire Safety Facilities in Primary Schools(Plan)				
O	1,78.71			
R	-1,78.71			
Saving of Rs. 1,78.71 lakhs was anticipated due mainly to dropping of the scheme in the financial year.				
(ix) 02.109.01 EDN -19 Government Secondary Schools (Plan)				
O	80.32			
R	-26.00	54.32	38.31	-16.01
Saving of Rs. 26.00 lakhs was anticipated due mainly to sanction of revised estimate. Reasons for the final saving have not been intimated(August 2006).				
(x) 02.110.01 EDN-18-Regulated growth in Non-Government Secondary Schools(Plan)				
O	10,43.76			
R	-3,20.00	7,23.76	7,37.16	+ 13.40
Saving of Rs. 3,20.00 lakhs was anticipated due mainly to late receipt of administrative approval. Reasons for the final excess have not been intimated(August 2006).				
(xi) 02.110.04 EDN-18 Opening of New Higher Secondary Schools (Plan)				
O	2,17.00			
R	-2,09.00	8.00	4.22	-3.78
Saving of Rs. 2,09.00 lakhs was anticipated due mainly to late receipt of administrative approval.				

Grant No.8-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2202				
(xii) 02.110.12 EDN-25 Training through Computers (Plan)				
O	50.00			
R	-50.00	-	-	-

Saving of Rs. 50.00 lakhs was anticipated due mainly to cut imposed in Plan ceiling.

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

O	7,47.00			
R	-7,47.00	-	-	-

Saving of Rs. 7,47.00 lakhs was anticipated due mainly to non-receipt of the Administrative Approval.

(xiv) 02.800.04 Vocational Education

O	11,27.00			
R	-2,48.37	8,78.63	9,28.14	+ 49.51

Saving of Rs.2,48.37 lakhs was anticipated due mainly to sanction of revised estimate. Reasons for the excess have not been intimated(August 2006).

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

O	2,63.00			
R	-91.00	1,72.00	1,72.50	+ 0.50

Saving of Rs. 91.00 lakhs was anticipated due mainly to cut imposed in Plan ceiling and non-filling of vacant posts.

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

O	12,00.00			
R	-5,00.00	7,00.00	6,72.07	-27.93

Saving of Rs 5,00.00 lakhs was anticipated due mainly to cut imposed in Plan ceiling. Reasons for the final saving have not been intimated(August 2006).

Grant No.8-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2203 (xvii) 80.800.22 EDN-48 Information and Technology (Plan)	O	13,30.00		
	R	-3,21.04	10,08.96	3,66.12
				-6,42.84

Saving of Rs. 3,21.04 lakhs was anticipated due mainly to cut imposed in the Plan ceiling. Reasons for the final saving have not been intimated(August 2006).

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

	O	10,90.00		
	R	-2,75.00	8,15.00	6,76.36
				-1,38.64

Saving of Rs. 2,75.00 lakhs was anticipated due mainly to vacant post and non-purchase of equipment. Reasons for the final saving have not been intimated(August 2006).

(xix) 00.112.04 TED-6 Grant-in-aid
to Private Engineering Colleges

	O	20,64.60		
	R	-3,39.60	17,25.00	17,24.97
				-0.03

Saving of Rs 3,39.60 lakhs was anticipated due mainly to non-allotment of the adjustment grant to M.S. University, Vadodara.

Major head-2204
(xx) 00.102.03 National Cadet
Corps Training

	O	10,13.80		
	R	-88.17	9,25.63	8,91.82
				-33.81

Saving of Rs 88.17 lakhs was anticipated due mainly to sanction of revised estimate. Reasons for the final saving have not been intimated(August 2006).

4. The expenditure exceeded the appropriation by Rs. 7.12 lakhs, the excess requires regularisation.

Grant No.8-Concl'd.

5. Excess over the appropriation occurred mainly under:

Head		Total grant or appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2049				
(i) 60.101.03 Interest on Provident Fund for the Staff and Teachers of Non-Government Colleges				
	O	10,00.00		
	S	2,40.00	12,47.14	+ 7.14

Reasons for the final excess have not been intimated(August 2006).

CAPITAL :

6. Saving in the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4202				
(i) 01.201.01 Construction of Class Rooms(Plan)				
	O	64,95.30		
	R	-16,16.51	48,80.56	+ 1.77

Saving of Rs.16,16.51 lakhs was anticipated due mainly to late fixation of agency for carrying out the work.

(ii) 01.201.04 EDN-(New) Water Harvesting of Primary Schools(Plan)

	O	18,75.00		
	R	-18,75.00	-	-

Saving of Rs.18,75.00 lakhs was anticipated due mainly to dropping of the scheme.

7. Excess over the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4202				
(i) 01.201.03 EDN-8 Separate Sanitation for Girls in Upper Primary Schools				
	O	3,00.00		
	R	40.00	3,39.37	-0.63

Excess of Rs.40.00 lakhs was anticipated due mainly to meet the fund allocation to the work allotted agencies.

GRANT NO. 9 - 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 Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,10,20			
Supplementary	9,95	1,20,15	1,09,69	- 10,46
Amount surrendered during the year				
Capital :				
Voted-				
Original	44,55,55			
Supplementary	-	44,55,55	36,02,01	- 8,53,54
Amount surrendered during the year(March 2006)				
				7,70,55

Notes and comments

REVENUE :

In view of the final saving of Rs. 10.46 lakhs; Supplementary grant of Rs. 9.95 lakhs obtained in March 2006 proved unnecessary.

CAPITAL :

2. Though there was an ultimate saving of Rs. 8,53.54 lakhs, only Rs. 7,70.55 lakhs were surrendered from the grant in March 2006.

3. Saving occurred mainly under :

Major head-7610

(i) 00.201.01 House Building Advance

O	4,00.00			
R	-2,50.00	1,50.00	85.11	- 64.89

Saving of Rs. 2,50.00 lakhs was anticipated due mainly to less numbers of application received. Reasons for the final saving have not been intimated(August 2006).

Grant No.9-*Concl.*

Head:		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-7615				
(ii) 00.200.03 Festival Advances				
	0	5,00.00		
	R	-5,00.00	-	-

Saving of Rs. 5,00.00 lakhs was anticipated due mainly to non-receipt of any demand.

ENERGY AND PETRO-CHEMICALS DEPARTMENT

GRANT NO. 10 - ENERGY AND PETRO-CHEMICALS DEPARTMENT

(Major head : 3451-Secretariat-Economic Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,02,48			
Supplementary	-	2,02,48	1,87,57	-14,91
Amount surrendered during the year (March 2006)				1,41

Notes and comments:

Though there was an ultimate saving of Rs. 14.91 lakhs, only Rs. 1.41 lakhs were surrendered from the grant in March 2006.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.090.01 Energy and Petro-Chemicals Department				
O	1,27.48	1,27.48	1,13.98	-13.50

Reasons for the saving have not been intimated (August 2006).

**GRANT NO. 11 - TAX COLLECTION CHARGES
(ENERGY AND PETRO-CHEMICALS DEPARTMENT)**

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	5,78,40			
Supplementary	-	5,78,40	5,90,42	+ 12,02

Notes and comments:

The expenditure exceeded the grant by Rs. 12.02 lakhs; the excess requires regularisation.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.103.01 Chief Electrical Inspector of Electricity Duty				
O	4,23.47	4,23.47	4,47.05	+ 23.58

Reasons for the excess have not been intimated(August 2006).

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.103.02 Scheme for Providing Electrical safety in rural areas of the State				
O	1,11.16	1,11.16	99.70	-11.46

Reasons for the saving have not been intimated(August 2006).

GRANT NO. 12 - ENERGY PROJECTS

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	21,14,67,71			
Supplementary	-	21,14,67,71	19,93,10,61	-1,21,57,10
Amount surrendered during the year(March 2006)				1,42,82,36
Charged-				
Original	1,25,00			
Supplementary	-	1,25,00	10,40	-1,14,60
Amount surrendered during the year(March 2006)				-1,14,60
Capital :				
Voted-				
Original	1,23,49,29			
Supplementary	3,23,98,52	4,47,47,81	20,70,75,53	+ 16,23,27,72
Amount surrendered during the year(March 2006)				63,05,60

*Notes and comments***REVENUE:**

Rupees 1,42,82.36 lakhs were surrendered from the voted grant, the saving ultimately worked out to Rs. 1,21,57.10 lakhs.

Grant No.12-Contd.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2801				
(i) 06.800.01 Central Assistance for Rural electrification under Pradhan Mantri Gramodaya Yojna (Plan)				
O	2,13.66			
R	-2,13.66	-	-	-
Saving of Rs. 2,13.66 lakhs anticipated due mainly to non receipt of administrative approval as the scheme has been discontinued during the year.				
(ii) 80.101.02 Subsidy to Ahmedabad Electricity Company Ltd. For Horsepower based tariff on agriculturists				
O	3,50.00			
R	-1,60.44	1,89.56	1,89.56	-
Saving of Rs. 1,60.44 lakhs was anticipated due mainly to receipt of less number of claim.				
(iii) 80.800.01 PWR-36 Assistance to Gujarat Energy Development Agency(Plan)				
O	7,59.00			
R	-2,59.00	5,00.00	6,34.27	+ 1,34.27
Saving of Rs. 2,59.00 lakhs was anticipated due mainly to decrease in revised estimates. Reasons for the final excess have not been intimated(August 2006).				
(iv) 80.800.16 Assistance for Energy Conservation(Plan)				
O	31,00.00			
R	-3,88.42	27,11.58	27,11.58	-

Reasons for the anticipated saving have not been intimated(August 2006).

Grant No.12-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2801				
(v) 80.800.21 PWR-24 Grants to Gujarat Electricity Board under Jyotigram Yojna(Plan)				
O	2,00,04.30			
R	-2,00,04.30			

Saving of Rs. 2,00,04.30 lakhs was anticipated due mainly to non-receipt of administrative approval as the scheme is considered as capital contribution to Gujarat Electricity Board under Jyotigram Yojna.

(vi) 80.800.22 Assistance to Gujarat Electricity Board for Gujarat Power Sector Development Programme (Plan)

O	27,00.00			
R	-15,25.72	11,74.28	11,08.70	-65.58

Saving of Rs. 15,25.72 lakhs was anticipated due mainly to reduction in Plan in revised estimates and less sanction received from the Government of India. Reasons for the final saving have not been intimated(August 2006).

(vii) 80.800.23 Subsidy in Fuel Price and Power Purchase Adjustment Charge

O	1,00,00.00			
R	-56,06.00	43,94.00	43,94.00	

Saving of Rs. 56,06.00 lakhs was anticipated due mainly to adhoc claim worked out by Gujarat Urja Vikas Nigam Ltd.

3. Excess over the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2801				
(i) 80.101.04 Subsidy in Gujarat Electricity Board on account of Supply of Free electricity to water works of Village Panchayats/ voluntary Organisation				
O	80,00.00	80,00.00	1,00,00.00	+ 20,00.00

Reasons for the final excess have not been intimated(August 2006).

Grant No.12-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2801 (ii) 80.800.06 Subsidy to Gujarat Electricity Board for electrification of hutment situated in Urban and Rural areas(Plan)	O	2,65.00		
	R	2,35.00	5,00.00	5,00.00

Excess of Rs. 2,35.00 lakhs was anticipated due mainly to release of more lighting connections under this scheme.

Centrally Sponsored Scheme
(iii) 80.800.14 Assistance to Gujarat Electricity Board under Accelerated Power Development Programme
(Plan)

O	55,50.75			
R	1,44,38.75	1,99,89.50	1,99,89.50	

Excess of Rs. 1,44,38.75 lakhs was anticipated due mainly to improvement of system under APDP as well as sanction of incentive component under APDP Grant.

4. Saving in the appropriation occurred mainly under:

Head		Total grant or appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2801 (i) 80.800.08 Setting up of Gujarat Electricity Regulatory Commission(Plan)	O	1,25.00		
	R	-1,14.60	10.40	10.40

Saving of Rs. 1,14.60 lakhs was anticipated due mainly to creation of fund with GERC and sufficient income of fees, lines and other charges.

CAPITAL:

The expenditure exceeded the voted grant by Rs. 16,23,27.71 lakhs; the excess requires regularisation. In view of the final excess, Supplementary grant of Rs.3,23,98.52 lakhs obtained in March 2006 proved insufficient.

Grant No.12-Contd.

5. Excess in the voted grant occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4801 (i) 05.190.01 Share Capital Contribution to Gujarat Urja Vikas Nigam Limited(Plan)			
O	-	16,28,71.20	+ 16,28,71.20

Reasons for incurring expenditure without provision have not been intimated(August 2006).

Major head-6801 (ii) 00.202.06 Loans to Gujarat Electricity Board for purchase of Nephtha based power	O	-		
	S	0.01	0.01	+ 58,81.99

Reasons for the final excess have not been intimated(August 2006).

Centrally Sponsored Scheme (iii) 00.202.04 Loans to Gujarat Electricity Board under accelerated Power Programme(Plan)	O	55,50.75		
	S	10,94.21		
	R	4,98.54	71,43.50	71,43.50

Excess of Rs. 4,98.54 lakhs was anticipated due mainly to release of grant by the Government of India under accelerated Power Development Programme for improvement of system.

6. Saving in the voted grant occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6801 (i) 00.202.03 Loans to Gujarat Electricity Board for Gujarat Power Sector Development Programme			
O	63,00.00		
R	-63,00.00		

Saving of Rs. 63,00.00 lakhs was anticipated due mainly to receipt of grant under Plan for Gujarat Power Sector Development Programme from Government of India,

Grant No.12-*Concl.*

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6801			
(ii) 00.204.01 Loans for Rural Electrification under Pradhan Mantri Gramodaya Yojna(Plan)			
O	4,98.54		
R	-4,98.54	-	-

Saving of Rs. 4,98.54 lakhs was anticipated due mainly to the discontinuation of PMGY Scheme by Planning Commission.

**GRANT NO. 13 - OTHER EXPENDITURE PERTAINING TO ENERGY AND
PETRO-CHEMICALS DEPARTMENT**

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue::				
Voted-				
Original	15,00			
Supplementary	-	15,00	1,30	- 13,70
Amount surrendered during the year(March 2006)				13,70

Capital :

Voted-

Original	5,01,00			
Supplementary	-	5,01,00	7,04	- 4,93,96
Amount surrendered during the year(March 2006)				4,93,96

REVENUE :

Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head 2852				
04.001.01 Directorate of Hydro Carbon(Plan)				
O	15.00			
R	- 13.70	1.30	1.30	-

Saving of Rs. 13.70 lakhs was anticipated as the function of Office of the Director of Petroleum is in its initial stage.

Grant No.13-Concl'd.

CAPITAL :

2. Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess+ Saving -
Major head-4856			
00.190.01 IND-49 Investment in Gujarat State Petroleum Corporation Ltd(Plan)			
O		4,88.00	
R		- 4,88.00	

Saving of Rs. 4,88.00 lakhs was anticipated as G.S.P.C. did not require equity contribution as the sufficient tenders were generated internally by the G.S.P.C.

FINANCE DEPARTMENT**GRANT NO. 14 - FINANCE DEPARTMENT****(Major heads : 2052 - Secretariat-General Services and 4700-Capital Outlay on Major Irrigation)**

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	6,08,05			
Supplementary	40,00	6,48,05	6,18,77	-29,28
Amount surrendered during the year(March 2006)				30,40
Capital :				
Voted-				
Original	9,00			
Supplementary	-	9,00	-	- 9,00
Amount surrendered during the year(March 2006)				43

*Note and comment***REVENUE :**

Rupees 30.40 lakhs were surrendered from the voted grant in March 2006; the saving ultimately worked out to Rs. 29.28 lakhs. In view of the final saving, Supplementary grant of Rs. 40.00 lakhs obtained in March 2006 could have been curtailed.

GRANT NO. 15 - TAX COLLECTION CHARGES (FINANCE DEPARTMENT)

(Major heads : 2020 - Collection of Taxes on Income and Expenditure and 2040 - Taxes on Sales, Trade, etc.)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,08,73,37			
Supplementary	1	1,08,73,38	75,81,62	-32,91,76
Amount surrendered during the year(March 2006)				32,77,06
Charged-				
Original	10			
Supplementary	-	10	10	-
Amount surrendered during the year				-

Notes and comments

Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2040				
(i) 00.001.01 Commissioner of Sales Tax				
O	8,00.00			
R	-1,09.45	6,90.55	6,86.95	-3.60

Saving of Rs. 1,09.45 lakhs was anticipated due mainly to less expenditure towards the secret services.

(ii) 00.101.01 Sales Tax Offices

O	1,00,23.00			
R	-31,70.00	68,53.00	68,42.04	-10.96

Saving of Rs. 31,70.00 lakhs was anticipated due mainly to less expenditure in the provision for the implementation of Value Added Tax. Reasons for the final saving have not been intimated(August 2006).

GRANT NO. 16 - TREASURY AND ACCOUNTS ADMINISTRATION**(Major head : 2054 - Treasury and Accounts Administration)**

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	40,21,80			
Supplementary	1,02,00	41,23,80	40,99,46	- 24,34
Amount surrendered during the year(March 2006)				20.93

*Note and comment***REVENUE :**

Though there was an ultimate saving of Rs. 24.34 lakhs, only Rs. 20.93 lakhs were surrendered from the grant in March 2006.

GRANT NO. 17 - PENSIONS AND OTHER RETIREMENT BENEFITS**(Major head : 2071 - Pensions and Other Retirement Benefits)**

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	14,60,32,55			
Supplementary	56,13,15	15,16,45,70	16,20,86,06	+ 1,04,40,36
Amount surrendered during the year(March 2006)				20,61
Charged-				
Original	10,00			
Supplementary	-	10,00	8,78	-1,22
Amount surrendered during the year				-
<i>Notes and comments</i>				

REVENUE :

The expenditure exceeded the voted grant by Rs. 1,04,40.36 lakhs, the excess requires regularisation. In view of the final excess, the surrender of Rs. 20.61 lakhs from the grant in March 2006 proved injudicious.

2. Excess over voted grant occurred mainly under:

	Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2071					
(i) 01.101.01 Superannuation and Retirement Allowances					
	O	9,20,00.00			
	S	55,93.15			
	R	4,06.85	9,80,00.00	10,44,47.06	+ 64,47,06

Excess of Rs. 4,06.85 lakhs was anticipated due mainly to more number of receipt of pension cases and 50% Dearness Allowances merger sanctioned to pensioners. Reasons for the final excess have not been intimated(August 2006).

(ii) 01.101.02 Reimbursement of Medical facilities to pensioners and their families.

	O	10,00.00			
	R	1,00.00	11,00.00	11,41.02	+ 41.02

Excess of Rs. 1,00.00 lakhs was anticipated due mainly to more requirement than anticipated. Reasons for the final excess have not been intimated(August 2006).

	Head	Grant No.17-Concl.	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(iii) 01.102.01 Commuted value of pensions	O	2,00,00.00			
	R	- 10,00.00	1,90,00.00	2,06,31.66	+ 16,31.66

Saving of Rs. 10,00.00 lakhs was anticipated due mainly to less requirements than anticipated. Reasons for the final excess have not been intimated(August 2006).

(iv) 01.104.01 Gratuities

	O	2,20,00.00			
	R	- 5,00.00	2,15,00.00	2,29,17.75	+ 14,17.75

Saving of Rs. 5,00.00 lakhs was anticipated due mainly to less requirements than anticipated. Reasons for the final excess have not been intimated(August 2006).

(v) 01.105.01 Family Pension

	O	1,10,00.00			
	R	10,00.00	1,20,00.00	1,27,26.34	+ 7,26.34

Excess of Rs. 10,00.00 lakhs was anticipated due mainly to more requirements than anticipated. Reasons for the final excess have not been intimated(August 2006).

(vi) 01.108.01 Contribution to Provident Fund

	O	5.00	5.00	2,02.17	+ 1,97.17
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Reasons for the excess have not been intimated(August 2006).

3. Saving in the appropriation occurred mainly under:

	Head	Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
Major head-2071					
01.106.01 Pension charges in respect of High Court Judges (Including Commuted value of Pensions)	O	10.00	10.00	8.78	-1.22

Reasons for the saving have not been intimated(August 2006).

GRANT NO. 18 - 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, 4075 - Capital Outlay on Miscellaneous General Services, 5465 - Investments in General Financial and Trading Institutions, 7610 - Loans to Government Servants, etc. and 7810 - Inter State Settlement)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	15,83,61,36			
Supplementary	1,99,46,70	17,83,08,06	14,18,06,90	-3,65,01,16
Amount surrendered during the year(March 2006)				3,64,00,31
Capital :				
Voted-				
Original	8,01,81,90			
Supplementary	1	8,01,81,91	3,54,46	-7,98,27,45
Amount surrendered during the year(March 2006)				7,98,27,49
Charged-				
Original	1,00			
Supplementary	-	1,00	-	1,00
Amount surrendered during the year(March 2006)				1,00

Notes and comments

REVENUE :

Though there was an ultimate saving of Rs. 3,65,01.16 lakhs, Rs. 3,64,00,31 lakhs were surrendered from the grant in March 2006. In view of the final saving, Supplementary grant of Rs. 1,99,46,70 lakhs obtained in March 2006 could have been curtailed.

Grant No.18-Contd.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2047				
(i) 00.103.01 Small Savings Organisations				
O	76.55			
R	-55.81	20.74	22.69	+ 1.95

Saving of Rs. 55.81 lakhs was anticipated due mainly because of the decision not to spend more expenditure for publicity.

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

O	3,00,00.00			
R	-1,50,00.00	1,50,00.00	1,50,04.32	+ 4.32

Saving of Rs. 1,50,00.00 lakhs was anticipated due mainly to estimation of liability on account of guarantee.

(iii) 00.800.01 Liability on Account
of increase in the rates of Dearness
Allowances

O	4,00,00.00			
R	-4,00,00.00	-	-	-

Saving of Rs. 4,00,00.00 lakhs was anticipated due mainly to provision was made so as to indicate the liability of the State Government on account of the payment of Dearness allowances and necessary provision being made in the Revised Estimates under respective departments.

(iv) 00.800.06 Additional Plan
Allocation for Development
Works under Various Sectors
(Plan)

O	3,64,00.00			
R	-3,64,00.00	-	-	-

Saving of Rs. 3,64,00.00 lakhs was anticipated due mainly to the provision was made to indicate the addition plan allocation under various sectors at the time of revised estimates and necessary provision being made under the respective department and under the appropriate demand.

Grant No.18-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2235 (v) 60.104.01 Deposit linked Insurance Scheme for Subscribers to Provident Fund				
	O	7,50.00	6,57.97	-92.03

Reasons for the saving have not been intimated(August 2006).

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2048 (i) 00.101.01 Gujarat State Sinking Fund				
	O	5,00,00.00		
	S	1,99,46.70		
	R	5,50,53.30	12,50,00.00	-

Excess of Rs. 5,50,53.30 lakhs was anticipated due mainly to meet the estimated future liabilities.

CAPITAL :

4. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4075 (i) 00.800.01 Additional Plan Allocation for Development Works under Various Sectors				
	O	5,65,00.00		
	R	-5,65,00.00	-	-

Saving of Rs. 5,65,00.00 lakhs was anticipated due mainly to necessary provisions made under Revised Estimates under the respective department and under the appropriate demand.

Grant No.18-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-7610				
(ii) 00.201.01 House Building Advance				
O	6,54.40			
R	-5,60.64	93.76	93.80	+ 0.04

Saving of Rs. 5,60.64 lakhs was anticipated due mainly to less demand from the employees.

Major head-7610
(iii) 00.201.02 House Building Advance
to Government Servants from the loans
received from the Other Banking
Institutions

O	2,30,00.00
R	-2,30,00.00

Saving of Rs. 2,30,00.00 lakhs was anticipated due mainly to necessary provision being increased in Revised Estimates under the respective department under the sub head House Building Advance.

5. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-5465				
01.190.03 Capital contribution to Gujarat State Investment Limited				
O	-			
S	0.01			
R	2,58.86	2,58.87	2,58.86	-0.01

Excess of Rs. 2,58.86 lakhs was anticipated due mainly to Government's decision to reimburse the interest on loan as capital contribution to G.S.I.L. charged by G.S.F.S. Ltd.

Grant No.18-Concl'd.

3. *Insurance Fund* - Expenditure of Rs. 7,99.34 lakhs was met from the Insurance Fund as shown below :

(Rupees in lakhs)

(i) Claims paid to outside parties, etc.	6,96.83
(ii) Other management charges (including Pay and allowances of staff)	1,02.51

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

The 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 2006 was Rs. 3,95.43 lakhs and stands included under Major head-8235 in Statement No.16 of the Finance Accounts 2005-2006.

**GRANT NO. 19 - 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 Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Charged-				
Original	58,08,43,80			
Supplementary	3,17,57,44	61,26,01,24	57,92,92,07	-3,33,09,17
Amount surrendered during the yea(March 2006)				1,13,68,35
Capital:				
Charged-				
Original	48,52,59,02			
Supplementary	-	48,52,59,02	11,28,39,93	-37,24,19,09
Amount surrendered during the year(March 2006)				36,56,11,70

Notes and comments

REVENUE :

Though there was an ultimate saving of Rs. 3,33,09.17 lakhs; only Rs. 1,13,68.35 lakhs were surrendered from the appropriation in March 2006. In view of the final saving, supplementary appropriation of Rs. 3,17,57.44 lakhs obtained in March 2006 could have been curtailed.

2. Saving in the appropriation occurred mainly under:

Head	Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2049			
(i) 01.101.01 Interest on Loan in course of discharge			
	0	20.00	20.00
			0.58
			-19.42

Reasons for the saving have not been intimated(August 2006).

Grant No.19-Contd.

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2049				
(ii) 01.101.09 11.1/2 %Gujarat State Development Loan, 2010				
	O	9,69.45	9,69.45	4,89.75
				-4,79.70
Reasons for the saving have not been intimated(August 2006).				
(iii) 01.101.12 14 % Gujarat State Development Loan, 2005				
	O	35,84.00		
	R	-30,73.40	5,10.60	23,76.40
				+ 18,65.80
Saving of Rs. 30,73.40 lakhs was anticipated due mainly to actual requirement and necessary reappropriation as per revised estimates.Reasons for the final excess have not been intimated(August 2006).				
(iv) 01.101.22 12 % Gujarat State Development Loan, 2010				
	O	8,54.33	8,54.33	49.84
				-8,04.49
Reasons for the saving have not been intimated(August 2006).				
(v) 01.101.33 7.80 % Gujarat State Development Loan, 2012				
	O	18,72.27	18,72.27	9,37.20
				-9,35.07
Reasons for the saving have not been intimated(August 2006).				
(vi) 01.101.49 7.77 % Gujarat State State Development Loan,2015				
	O	45,00.00		
	R	-21,37.80	23,62.20	13,42.98
				-10,19.22
Saving of Rs. 21,37.80 lakhs was anticipated due mainly to Government's option to go for Gujarat State Development Loan in January 2006. Reasons for the final saving have not been intimated(August 2006).				
(vii) 01.200.01 Interest on Ways and Means advances from the Reserve Bank of India				
	O	15,00.00		
	R	-14,74.38	25.62	25.62
				-
Saving of Rs. 14,74.38 lakhs was anticipated due mainly to non-obtaining of Ways and Means advance during the year resulting in lesser payment of interest.				

Grant No.19-Contd.

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2049				
(viii) 01.200.03 Interest on loans from the National Agricultural Credit (Long Term Operation) Fund of the National Bank for Agricultural Rural Development				
	<i>O</i>	89.42		
	<i>R</i>	-16.72	72.70	72.69
				-0.01
Saving of Rs.16.72 lakhs was anticipated due mainly to limiting the provision to the extent of actual requirement and surrender of remaining amount.				
(ix) 01.200.04 Interest on loans from National Co-operative Development Corporation				
	<i>O</i>	6,80.00		
	<i>R</i>	-1,77.12	5,02.88	5,02.88
				-
Saving of Rs. 1,77.12 lakhs was anticipated due mainly to Government's decision to make pre payment of loans bearing Interest of 15 %.				
(x) 01.200.06 Interest on loans from New India Assurance Company Ltd				
	<i>O</i>	96.85		
	<i>R</i>	-96.85		
				-
Saving of Rs. 96.85 lakhs was anticipated due mainly to Government's decision to make pre payment of loans.				
(xi) 01.200.10 Interest on loans received from Housing and Urban Development Corporation Limited				
	<i>O</i>	52,92.46		
	<i>R</i>	-15,30.06	37,62.40	37,62.39
				-0.01
Saving of Rs. 15,30.06 lakhs was anticipated due mainly to re-set of rate of interest by HUDCO.				
(xii) 01.200.11 Interest on loans received from State Bank of India / State Bank of Saurashtra and Oriental Bank of Commerce for House Building Advance as per Contract				
	<i>O</i>	23,73.00		
	<i>R</i>	-5,67.56	18,05.44	18,05.44
				-
Saving of Rs. 5,67.56 lakhs was anticipated due mainly to reduction of interest payment to the extent of the terms of the contract.				

Grant No.19-Contd.

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2049				
(xiii) 01.305.02 Expenditure connected with issue of New Loans				
	<i>O</i>	2,50.00		
	<i>R</i>	-2,06.03	43.97	21.00
				-22.97
Saving of Rs. 2,06.03 lakhs was anticipated due mainly to Government's decision opting for public loans only twice due to the good Ways and Means position of the Government. Reasons for the final saving have not been intimated(August 2006).				
(xiv) 03.104.03 Interest on All India Services Provident Fund				
	<i>O</i>	2,53.34		
	<i>R</i>	-46.55	2,06.79	1,98.83
				-7.96
Saving of Rs. 46.55 lakhs was anticipated due mainly to revised estimates proposed by Accountant General Office, Rajkot. Reasons for the final saving have not been intimated(August 2006).				
(xv) 04.101.01 Block Loans				
	<i>O</i>	8,89,30.99		
	<i>S</i>	2,80,85.83		
	<i>R</i>	-1,16,45.32	10,53,71.50	1,98,08.95
				-8,55,62.55
Saving of Rs. 1,16,45.32 lakhs was anticipated due mainly to consolidation of Central Loan under D C R F as per recommendation of 12th Finance Commission. Reasons for the final saving have not been intimated(August 2006).				
(xvi) 04.104.01 Share of Small savings collection				
	<i>O</i>	73,36.14		
	<i>R</i>	-7,33.61	66,02.53	-
				-66,02.53
Saving of Rs. 7,33.61 lakhs was anticipated due mainly to consolidation of Central Loan under D C R F as per recommendation of 12th Finance Commission. Reasons for the final saving have not been intimated(August 2006).				
(xvii) 04.107.01 Interest on Small Saving Loans				
	<i>O</i>	3,20.24		
	<i>R</i>	-32.02	2,88.22	-
				-2,88.22
Saving of Rs. 32.02 lakhs was anticipated due mainly to consolidation of Central Loan under D C R F as per recommendation of 12th Finance Commission. Reasons for the final saving have not been intimated(August 2006).				

Grant No.19-Contd.

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2049 (xviii) 04.107.02 Interest on Pre-1979-80 Consolidated Loans for semiproductive purpose repayable over 30 years from 1979-80				
	O	2,55.58		
	R	-1,21.35	1,34.23	-1,34.23

Saving of Rs. 1,21.35 lakhs was anticipated due mainly to consolidation of Central Loan under D C R F as per recommendation of 12th Finance Commission. Reasons for the final saving have not been intimated(August 2006).

3. Excess over the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2049 (i) 01.101.10 11.1/2 % Gujarat State Development Loan, 2011				
	O	4,21.02	4,21.02	8,84.45
				+ 4,63.43
Reasons for the excess have not been intimated(August 2006).				
(ii) 01.101.11 12 % .Gujarat State Development Loan, 2011				
	O	7,33.44	7,33.44	15,82.85
				+ 8,49.41
Reasons for the excess have not been intimated(August 2006).				
(iii) 01.101.31 7.80 %.Gujarat State Development Loan, 2012				
	O	26,84.82	26,84.82	36,12.79
				+ 9,27.97
Reasons for the excess have not been intimated(August 2006).				
(iv) 01.200.09 Interest on loans received from NABARD for Medium and Minor Irrigation Project				
	O	47,31.56		
	R	28,92.59	76,24.15	76,24.14
				-0.01

Excess of Rs. 28,92.59 lakhs was anticipated due mainly to Government decision for prepayment of loans bearing interest 8.5 % of NABARD and receipt of more loan from RIDF.

Grant No.19-Contd.

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2049				
(v) 01.305.01 Charge payable to Reserve bank of India for Management of Debt				
	<i>O</i>	1,50.00		
	<i>R</i>	1,37.59	2,87.59	2,93.02 + 5.43

Excess of Rs. 1,37.59 lakhs was anticipated due mainly to increase in Gujarat State Development Loan. Reasons for the excess have not been intimated(August 2006).

(vi) 03.104.07 Interest on Provident Fund for Rojanddar Employees				
	<i>O</i>	6,00.00		
	<i>R</i>	25.00	6,25.00	6,83.58 + 58.58

Reasons for the anticipated and final excess have not been intimated(August 2006).

(vii) 04.103.14 Implementation of Scheme through work Plan under Micro Management Scheme				
	<i>O</i>	1,63.59		
	<i>R</i>	62.89	2,26.48	2,26.48 -

Reasons for the anticipated excess have not been intimated(August 2006).

(viii) 04.104.03 Modernisation of Police Force				
	<i>O</i>	6,91.42		
	<i>R</i>	12,28.41	19,19.83	19,19.83 -

Excess of Rs.12,28.41 lakhs was anticipated due mainly to payment of arrears on old loans from Government of India.

(ix) 04.109.01 Interest on State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission				
	<i>O</i>	-	-	7,07,79.98 + 7,07,79.98

Reasons for incurring expenditure without provision have not been intimated(August 2006).

Grant No.19-Contd.

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2049				
(x) 60.101.01 Interest on Deposits from various Corporation and Boards				
	O	50.00		
	R	27,66.47	28,16.47	-0.01

Excess of Rs. 27,66.47 lakhs was anticipated due mainly to receipt of more deposits from G.S.F.S.

CAPITAL :

4. Though there was an ultimate saving of Rs. 37,24,19.09 lakhs; only Rs. 36,56,11.70 lakhs were surrendered from the appropriation in March 2006.

5. Saving in appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6003				
(i) 00.101.01 Repayment of Gujarat State Development Old Loan.				
	O	2,56,00.00		
	R	-21,88.60	2,34,11.40	-2,34,11.40

Saving of Rs. 21,88.60 lakhs was anticipated due mainly to re-appropriation as per revised estimates and actual requirement. Reasons for the final saving have not been intimated(August 2006).

(ii) 00.101.02 Expired Loans

	O	1,00.00	1,00.00	-	-1,00.00
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Reasons for the saving have not been intimated(August 2006).

(iii) 00.108.01 Repayment of Loan received from National Co-operative Development Corporation

	O	26,40.00			
	R	-5,29.09	21,10.91	21,10.91	-

Saving of Rs. 5,29.09 lakhs was anticipated due mainly to prepayment of loans bearing interest @ 15 % N C D C by the Government.

Grant No.19-Contd.

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6003 (iv) 00.109.05 Repayment of Loan received from HUDCO				
	O	97,00.68		
	R	-10,02.88	86,97.80	-

Saving of Rs. 10,02.88 lakhs was anticipated due mainly to early payment of interest of various loans of different interests.

(v) 00.109.06 Repayment of Loans
received from SBI/SBS & Oriental
Bank of Commerce for HBA as per
contract

O	25,60.00			
R	-25,60.00			

Saving of Rs. 25,60.00 lakhs was anticipated due to the transfer / re-appropriation of actual provision under the correct minor head (107).

(vi) 00.110.01 Repayment of Ways
and Means Advances

O	10,00,00.00			
R	-10,00,00.00			

Saving of Rs. 10,00,00.00 lakhs was anticipated due mainly to non-obtaining of Ways and Means advance during the year.

(vii) 00.111.01 Repayment of loan
received from National Small
Savings Fund

O	1,29,74.65	1,29,74.65		
			-	-1,29,74.65

Reasons for the saving have not been intimated(August 2006).

Major head-6004
(viii) 01.102.01 Share of Small
Savings Collection

O	27,91,76.75			
R	-27,09,17.67	82,59.08		-82,59.08

Saving of Rs. 27,09,17.67 lakhs was anticipated due mainly to discontinuance of Debt Swap Scheme by Government of India.Reasons for the final saving have not been intimated(August 2006).

Grant No.19-Contd.

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6004 (ix) 02.102.01 Block Loans				
	O	4,52,80.97		
	R	-40,43.12	4,12,37.85	98,37.19
				-3,14,00.66

Saving of Rs. 40,43.12 lakhs was anticipated due mainly to consolidation of Central Loan under DRCF as per recommendation of 12th Finance Commission. Reasons for the final saving have not been intimated(August 2006).

(x) 07.105.01 Small Saving Loans

	O	17,71.90		
	R	-1,77.18	15,94.72	0.01
				-15,94.71

Saving of Rs. 1,77.18 lakhs was anticipated due mainly to consolidation of Central Loan under DRCF as per recommendation of 12th Finance Commission. Reasons for the final saving have not been intimated(August 2006).

(xi) 07.106.01 Loans for Semi productive purposes repayable over 30 years from 1979-80 purposes

	O	13,01.76		
	R	-1,44.64	11,57.12	-
				-11,57.12

Saving of Rs.1,44.64 lakhs was anticipated due mainly to consolidation of Central Loan under DRCF as per recommendation of 12th Finance Commission. Reasons for the final saving have not been intimated(August 2006).

6. Excess in appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6003 (i) 00.101.B.01 Repayment of Gujarat State Development Old Loan				
	O	-	2,49,03.64	+ 2,49,03.64

Reasons for incurring expenditure without provision have not been intimated(August 2006).

(ii) 00.107.06 Repayment of Loan received from State Bank of India/ State Bank of Saurashtra and Oriental Bank of Commerce for House Building Advances as per contract

	O	-		
	R	21,88.62	21,88.62	21,88.62

Excess of Rs. 21,88.62 lakhs was anticipated due mainly to transfer/reappropriation of provision under the correct minor head (107).

Grant No.19-Concl'd.

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6003 (iii) 00.109.02 New India Assurance Company Limited				
	O	83.34		
	R	6,90.00	7,73.34	7,73.33
				-0.01

Excess of Rs. 6,90.00 lakhs was anticipated due mainly to Government's decision for prepayment of loans of New India Assurance.

(iv) 00.109.04 Repayment of Loans
received from NABARD for medium
and minor Irrigation Project

	O	26,19.12		
	R	1,26,57.24	1,52,76.36	1,52,76.35
				-0.01

Excess of Rs. 1,26,57.24 lakhs was anticipated due mainly to Government's decision for prepayment of loans bearing interest 5 % of NABARD.

(v) 01.800.01 Modernisation of
Police Force

	O	2,70.86		
	R	4,11.15	6,82.01	6,82.01
				-

Excess of Rs .4,11.15 lakhs was anticipated due mainly to payment of arrears of old loans received from Government of India.

(vi) 02.105.01 State Plan Loan
Consolidation in terms of items
of recommendation of 12th
Finance Commission

	O	-	-	4,71,86.65	+ 4,71,86.65
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Reasons for incurring expenditure without provision have not been intimated(August 2006).

(vii) 04.800.14 Implementation of
Scheme through Work Plan under
Micro Management Scheme

	O	36.56		
	R	20.66	57.22	57.22
				-

Excess of Rs. 20.66 lakhs was anticipated due mainly to more repayment on account of more loans from Government of India.

FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

GRANT NO. 20 - FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	7,33,70			
Supplementary	-	7,33,70	7,73,65	+ 39,95
Amount surrendered during the year				-

Note and comment

The expenditure exceeded the voted grant of Rs. 39.95 lakhs; the excess requires regularisation.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-3475				
00.106.01 (1) IND Weight and Measures Organisations				
	O	4,84.85	5,22.95	+ 38.10

Reasons for the excess have not been intimated(August 2006).

GRANT NO. 21 - CIVIL SUPPLIES**(Major heads : 3456 - Civil Supplies)**

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,52,49,05			
Supplementary	22,10	1,52,71,15	1,48,03,10	- 4,68,05
Amount surrendered during the year(March 2006)				4,83,82

*Note and comment***REVENUE :**

Rupees 4,83.82 lakhs were surrendered from the grant in March-2006, the saving ultimately worked out only Rs.4,68.05 lakhs. In view of the final saving, supplementary grant of Rs.22.10 lakhs obtained in March-2006 could have been curtailed.

GRANT NO. 22 - FOOD

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	12,74,05			
Supplementary	-	12,74,05	13,68,38	+ 94,33
Amount surrendered during the year				
Capital :				
Voted -				
Original	1,25,00			
Supplementary	-	1,25,00	49,55	- 75,45
Amount surrendered during the year(March 2006)				75,85

*Notes and comments***REVENUE :**

The expenditure exceeded the voted grant by Rs.94.33 lakhs; the excess requires regularisation.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2408				
01.001.02 Fair Price shops				
Scheme-District Offices				
	O	11,99.75	12,95.75	+ 96.00

Reasons for the excess have not been intimated(August 2006).

Grant No.22-Concl'd.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-4408				
(i) 01.101.01 Price Support and Fair price shops(Plan)				
	O	35.00		
	R	-10.85	24.15	23.91
				-0.24

Reasons for the anticipated saving have not been intimated(August 2006).

(ii) 01.101.01 Price Support and
Fair price shops

	O	90.00		
	R	-65.00	25.00	25.63
				+ 0.63

Reasons for the anticipated saving have not been intimated(August 2006).

**GRANT NO. 23 - OTHER EXPENDITURE PERTAINING TO FOOD, CIVIL SUPPLIES
AND CONSUMER AFFAIRS DEPARTMENT**

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted -				
Original	32,00			
Supplementary	-	32,00	12,33	-19,67
Amount surrendered during the year(March 2006)				19,86

Note and comment

Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.201.01 House Building Advances				
O	30.00			
R	-17.86	12.14	12.33	+ 0.19

Saving of Rs. 17.86 lakhs was anticipated due mainly to receipt of less demand from the employees.

FOREST AND ENVIRONMENT DEPARTMENT**GRANT NO. 24 - FORESTS AND ENVIRONMENT DEPARTMENT**

(Major head : 3451 - Secretariat-Economic Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,71,85			
Supplementary	-	3,71,85	2,77,37	- 94,48
Amount surrendered during the year(March 2006)				86,00

Notes and comments

Though there was an ultimate saving of Rs. 94.48 lakhs, only Rs. 86.00 lakhs were surrendered in March 2006.

REVENUE :**2 Saving occurred mainly under :**

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.000.01 FST-25 Information and Technology				
	O	2,00.00		
	R	- 80.00	1,20.00	1,11.53
				- 8.47

Saving of Rs. 80.00 lakhs was anticipated due mainly to revised plan estimates. Reasons for the final saving have not been intimated(August 2006).

GRANT NO. 25 - FORESTS

(Major heads : 2049 - Interest Payment, 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 Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,17,63,34			
Supplementary	5,87,15	1,23,50,49	1,25,36,92	+ 1,86,43
Amount surrendered during the year(March 2006)				1,57,72
Charged-				
Original	-			
Supplementary	5,03	5,03	2,70	-2,33
Amount surrendered during the year				
Capital :				
Voted-				
Original	87,47,50			
Supplementary	1	87,47,51	83,22,27	-4,25,24
Amount surrendered during the year(March 2006)				5,36,60

The expenditure in Revenue(Charged) of the Appropriation does not include Rs. 27,222/- met out of advances from the Contingency Fund sanctioned in February and March 2006 but not recouped to the fund till the close of the year.

Grant No. 25-Contd.

Notes and comments

The expenditure exceeded the voted grant by Rs. 1,86.43 lakhs, the excess requires regularisation. In view of the final excess, the surrender of Rs. 1,57.72 lakhs in March 2006 proved injudicious.

REVENUE :

2. Excess over the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major hed-2406				
(i) 01.001.02				
Divisional Offices				
	O	75,45.75		
	S	5,87.15		
	R	12.85	81,45.75	+ 3,58.67

Excess of Rs. 12.85 lakhs was anticipated due mainly to increase in Dearness Allowance, Dearness Pay and Food Grain Advance. Reasons for the final excess have been intimated(August 2006).

(ii) 01.070.02 Construction of Grass Godowns

	O	40.00		
	R	1.00	41.00	+ 11.11

Reasons for the excess have not been intimated(August 2006).

(iii) 01.070.03 Buildings

	O	1,00.00		
	R	5.00	1,05.00	+ 5.84

Excess of Rs. 5.00 lakhs was anticipated due mainly to increase in daily wages rate. Reasons for the final excess have been intimated(August 2006).

(iv) 01.101.02 Adquisition of Private Forest

	O	46.75		
	R	1.50	48.25	+ 9.63

Reasons for the excess have not been intimated(Auhust 2006).

Grant No.25-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major hed-2406 (v) 01.101.06 Polythene Manufacturing Units at Rajkot and Mehsana	O	23.05		
	R	9.95	33.00	+ 4.32
Excess of Rs. 9.95 lakhs was anticipated due mainly to increase in Dearness Allowance, Dearness Pay and Food Grain Advance.				
(vi) 01.800.03 FST-23 Development of wildness Park at Indroda Nature Park, Gandhinagar(Plan)	O	20.00	20.00	+ 15.20
Reasons for the excess have not been intimated(August 2006).				
(vii) 01.800.04 Demarcation and Survey	O	21.40		
	R	4.60	26.00	+ 1.97
Excess of Rs. 4.60 lakhs was anticipated due mainly to increase in Dearness Allowance, Dearness Pay and Food Grain Advance.				
(viii) 01.800.05 FST-1 Forest Protection	O	29.95		
	R	2.95	32.90	+ 4.10
Excess of Rs. 2.95 lakhs was anticipated due mainly to increase in Dearness Allowance, Dearness Pay and Food Grain Advance.				
(ix) 01.800.07 World Food Programme	O	81.80		
	R	40.19	1,21.99	-29.00
Excess of Rs. 40.19 lakhs was anticipated due mainly to increase in Dearness Allowance, Dearness Pay and Food Grain Advance. Reasons for the final saving have not been intimated(August 2006).				

Grant No.25-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major hed-2406 (x) 02.110.02 FST-20 Management and Development of National Parks and Sanctuaries				
	O	83.15		
	R	1.90	1,22.31	+ 37.26

Reasons for the excess have not been intimated(August 2006).

(xi) 02.110.04 Development of Sanctuary for wild Ass and Black Buck				
	O	47.30	54.17	+ 6.87

Reasons for the excess have not been intimated(August 2006).

(xii) 02.110.11 (Adj) Scheme for Establishment of Marine National Park				
	O	35.65		
	R	4.75	43.13	+ 2.73

Excess of Rs. 4.75 lakhs was anticipated due mainly to increase in D.A., D.P.A and F.G.A.

(xiii) 02.110.14 FST-24 Scheme for minimising and preventing depredation by Wild Life to human life and property				
	O	70.00		
	R	30.00	1,00.49	+ 0.49

Excess of Rs. 30.00 lakhs was anticipated due mainly to construction of two vadas for nilgai.

3. Saving in the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major hed-2406 (i) 01.005.01 FST-15- Training Orientation and Publicity (Plan)				
	O	7,50.00		
	R	-96.72	6,45.35	-7.93

Saving of Rs. 96.72 lakhs was anticipated due mainly to reallocation of Plan. Reasons for the final saving have been intimated(August 2006).

Grant No.25-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major hed-2406 Centrally Sponsored Scheme (ii) 02.110.02 Management and Development of Sanctuaries and National Parks				

O	3,00.00			
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R	-70.00	2,30.00	2,26.29	-3.71
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Saving of Rs. 70.00 lakhs was anticipated due mainly to cut imposed in grant by Government of India.

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

O	1,00.00			
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R	-50.00	50.00	32.87	-17.13
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Reasons for the anticipated as well as the final saving have not been intimated(August 2006).

(iv) 02.111.01 FST-22 Development of
Zoological Wild Life and National Park
(Plan)

O	2,08.00			
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R	-63.00	1,45.00	1,46.33	+ 1.33
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Saving of Rs. 63.00 lakhs was anticipated due mainly to reallocation of Plan.

4. Though there was an ultimate saving of Rs. 2.33 lakhs in appropriation, no part of it was anticipated as saving and surrendered during the year.

CAPITAL :

5. Rupees 5,36.60 lakhs were surrendered from the grant in March 2006, the saving ultimately worked out to only Rs. 4,25.24 lakhs.

GRANT NO. 26 - ENVIRONMENT**(Major heads : 2215-Water Supply and Sanitation and 3435-Ecology and Environment)**

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	4,54,00			
Supplementary	94	4,54,94	3,73,96	-80,98
Amount surrendered during the year(March 2006)				76,09

Notes and comments

Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2215				
(i) 02.106.01 EPC-10 Strengthening of Gujarat Pollution Control Board(Plan)				
	O	50.00	50.00	13.30
				-36.70

Reasons for the saving have not been intimated(August 2006).

(ii) 02.106.02 EPC-7 Activities of
Gujarat Environment Management
Institute (GEMI)(Plan)

	O	80.00		
	R	-73.35	6.65	6.65

Saving of Rs. 73.35 lakhs was anticipated due mainly to non-expansions of the institute, expected during the year and also part expenditure being borne by its own resources.

(iii) 02.106.03 Exchange of Waste,
minimisation and cleaner Production
Technology (Plan)

	O	49.00		
	R	-8.79	40.21	27.66
				-12.55

Saving of Rs. 8.79 lakhs was anticipated due mainly to non-submission of interim report of "Ewaste" project by NPC. Reasons for the final saving have not been intimated(August 2006).

Grant No.26-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-3435 (iv) 03.003.01 EPC-2 Administration of Gujarat Ecology Commission (Plan)				
O	75.00			
R	-29.95	45.05	45.05	-

Saving of Rs. 29.95 lakhs was anticipated due mainly to non-regularisation of staff of Gujarat Ecology Commission..

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2215 (i) 02.106.01 EPC-10 Strengthening of Gujarat Pollution Control Board				
O	10.00	10.00	46.70	+ 36.70

Reasons for the excess have not been intimated(August 2006).

Major head-3435
(ii) 03.003.02 EPC-1 Grant-in-aid to
Gujarat Ecological Education and
Research Foundation(Geer)(Plan)

O	10.00			
R	36.00	46.00	46.00	-

Excess of Rs. 36.00 lakhs was anticipated due mainly to implementation of environment awareness activities including radio programmes, publications etc.

GRANT NO. 27 - OTHER EXPENDITURE PERTAINING TO FORESTS AND ENVIRONMENT DEPARTMENT

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted-				
Original	73,25			
Supplementary	-	73,25	46,80	- 26,45
Amount surrendered during the year(March 2006)				25,14

Notes and comments

Saving occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i) 00.201.01 House Building Advance				
	O	58.00		
	R	- 11.21	46.79	- 1.22

Saving of Rs. 11.21 lakhs was anticipated due mainly to non-receipt of demand from the employees.

(ii) 00.202.01 Advances for purchase of Motor conveyances

	O	12.00		
	R	-10.88	1.12	1.03
				-0.09

Saving of Rs. 10.88 lakhs was anticipated due mainly to revised estimates.

GENERAL ADMINISTRATION DEPARTMENT

APPROPRIATION NO. 28 - GOVERNOR

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

	Total appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
Charged-			
Original	2,48,53		
Supplementary	2,48,53	2,28,42	-20,11
Amount surrendered during the year(March 2006)			21,81
<i>Note and comment</i>			

Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
03.103.03 Maintenance of Raj Bhavan and Upkeep of Garden			
O	17.55		
R	-8.15	9.40	+ 0.16

Saving of Rs. 8.15 lakhs was anticipated due mainly to vacant posts and implementation of economy measures.

GRANT NO. 29 - COUNCIL OF MINISTERS**(Major head : 2013 - Council of Ministers)**

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,50,51			
Supplementary	45,14	1,95,65	1,62,94	-32,71
Amount surrendered during the year(March 2006)				33,00

Note and comment

Saving occurred mainly under :

	Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.800.01 Other expenditure					
	O	65.00			
	R	-26.68	38.32	37.61	-0.71

Saving of Rs. 26.68 lakhs was anticipated due mainly to less telephone expenditure incurred than anticipated.

GRANT NO. 30 - ELECTIONS**(Major head : 2015 - Elections)**

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	17,94,80			
Supplementary	1	17,94,81	15,93,14	-2,01,67
Amount surrendered during the year(March 2006)				1,77,15

Notes and comments

Though there was an ultimate saving of Rs. 2,01.67 lakhs, only Rs. 1,77.15 lakhs were surrendered from the grant in March 2006. The surrender was due to the reduction in provision on the Intensive Revision of electoral Rolls with effect from 1.1.2006 as ordered by the Election Commission.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i) 00.103.03 Summary revision of electoral rolls				
	O	5,00.00		
	R	-3,55.00	1,45.00	1,32.02
				-12.98
(ii) 00.108.01 Issue of identity Cards to Voters				
	O	10,00.00		
	R	-9,30.00	70.00	61.19
				-8.81

Saving of Rs. 3,55.00 lakhs was anticipated due mainly to reduce the budget estimates in connection with intensive revision of electoral rolls. Reasons for the final saving have not been intimated(August 2006).

Saving of Rs. 9,30.00 lakhs was anticipated due mainly to non-implementation of Photo Cards due to heavy rains and also engagement of election machinery with local body election. Reasons for the final saving have not been intimated(August 2006).

Grant No. 30-Concl'd.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2015				
(i) 00.101.01 State Election Commission				
O	81.70			
R	25.90	1,07.60	1,07.54	-0.06

Excess of Rs. 25.90 lakhs was anticipated due mainly to increase in pay and allowances, office expenses and travelling expenses account of elections of Municipal Corporations, Nagarpalikas etc.

**(ii) 00.103.02 Intensive revision
of Electoral Rolls**

O	0.01			
S	0.01			
R	10,56.55	10,56.57	10,55.54	-1.03

Excess of Rs. 10,56.55 lakhs was anticipated due mainly to announcement of intensive revision of electoral rolls which was unexpected.

GRANT NO. 31 - PUBLIC SERVICE COMMISSION**(Major head : 2051 - Public Service Commission)**

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	86,95			
Supplementary	-	86,95	85,24	- 1,71
Amount surrendered during the year(March 2006)				2,34
Charged-				
Original	2,66,70			
Supplementary	-	2,66,70	2,61,74	- 4,96
Amount surrendered during the year(March 2006)				4,85
Note and comment				

Rupees 2.34 lakhs were surrendered from the voted grant in March 2006, the saving ultimately worked out to only Rs. 1.71 lakhs.

GRANT NO. 32 - GENERAL ADMINISTRATION DEPARTMENT**(Major heads : 2014 - Administration of Justice, 2052 - Secretariat-General Services and 3451 - Secretariat-Economic Services)**

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	24,53,62			
Supplementary	4,34,06	28,87,68	27,11,08	- 1,76,60
Amount surrendered during the year(March 2006)				1,34,79

Notes and comments

Though there was an ultimate saving of Rs. 1,76.60 lakhs, only Rs. 1,34.79 lakhs were surrendered from the grant in March 2006. In view of the final saving, supplementary grant of Rs. 4,34.06 lakhs obtained March 2006 could have been curtailed.

2. Saving occurred mainly under :

Head :		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2052				
(i) 00.092.05 TDP-4 Implementation of citizen charter in the subordinate Government Offices. (Plan)				
	O	1,00.00	-	
	R	- 1.98	98.02	75.42
				- 22.60

Saving of Rs. 1.98 lakhs was anticipated due mainly to cut imposed in Plan ceiling. Reasons for the final saving have not been intimated(August 2006).

Major head-3451
(ii) 00.090.01 Planning,
Machinery in General
Administration Department
(Plan)

	O	1,61.83		
	R	- 1,50.16	11.67	11.67

Saving of Rs. 1,50.16 lakhs was anticipated due mainly to non-payment to Columbia University and Indian Institute of Management due to administrative reasons.

Grant No.32-*Concl.*

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2052				
00.090.05 TDP-5 Non-Resident Indians				
(Plan)				
O	93.00			
R	25.00	1,18.00	1,17.44	-0.56

Excess of Rs. 25.00 lakhs was anticipated due mainly to sending of high level delegates to other States to build contract bridges with NRGs and participating in ' Pravasi Bharatiya Divas ' celebration at Hyderabad.

GRANT NO. 33 - ECONOMIC ADVICE AND STATISTICS

(Major head : 3454 - Census, Surveys and Statistics)

		Total grant Rs.	Actual expenditure Rs. (In Thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	11,01,62			
Supplementary	37,68	11,39,30	11,18,18	- 21,12
Amount surrendered during the year(March 2006)				16,24

Note and comment

Though there was an ultimate saving of Rs. 21.12 lakhs; Only Rs. 16.24 lakhs were surrendered from the grant in March 2006. In view of the final saving, supplementary grant of Rs. 37.68 lakhs obtained in March 2006 could have been curtailed.

GRANT NO. 34 - OTHER EXPENDITURE PERTAINING TO GENERAL ADMINISTRATION DEPARTMENT

(Major heads : 2070 - Other Administrative Services, 2235 - Social Security and Welfare, 2245 - Relief on account of Natural Calamities, 2250 - Other Social Services, 2403 - Animal Husbandry, 2404 - Dairy Development, 2515 - Other rural Development Programme, 3452 - Tourism, 4250 - Capital Outlay on Other Social Services, and 7610 - Loans to Government Servants etc.)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In Thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,07,53,76			
Supplementary	1	2,07,53,77	2,06,02,15	-1,51,62
Amount surrendered during the year(March 2006)				1,48,84
Charged-				
Original	6,70			
Supplementary	-	6,70	-	- 6,70
Amount surrendered during the year (March 2005)				6,70
Capital :				
Voted-				
Original	12,47,18,85			
Supplementary	-	12,47,18,85	7,90,92,39	-4,56,26,46
Amount surrendered during the year(March 2006)				4,56,22,80

Grant No.34-Contd.

Notes and comments

REVENUE:

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
Major head-2070			
00.104.02 Lok Ayukts			
O	6.70		
R	- 6.70		

Saving of Rs. 6.70 lakhs was anticipated due mainly to vacant post of Lok Ayukt during the year.

CAPITAL :

2. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
Major head-4250			
(i) 00.101.01 UDP-42 Assistance to Disaster Management Authority(Plan)			
O	12,25,34.00		
R	-4,35,02.08	7,90,31.92	
(ii) 00.101.02 Assistant to Gujarat State Disaster Management Authority for cyclone risk (Plan)			
O	20,00.00		
R	-20,00.00		

Saving of Rs. 4,35,02.08 lakhs was anticipated due mainly to non-completion of contract, non-following the tendering procedure in time and cancellation of contract of M.S. Pipe line.

Saving of Rs. 20,00.00 lakhs was anticipated due mainly to post ponment of NCRMP project by the Government of India.

Grant No.34-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-7610				
(iii) 00.201.01 House Building				
Advances to Other Government				
Servant				
	O	1,40.00		
	R	-95.00	45.00	41.65
				-3.35

Saving of Rs. 95.00 lakhs was anticipated due mainly to receipt of less demand from the Government servants.

GUJARAT LEGISLATURE SECRETARIAT

GRANT NO. 35 - STATE LEGISLATURE

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	8,83,50			
Supplementary	18,00	9,01,50	8,77,16	-24,34
Amount surrendered during the year				
Charged-				
Original	12,74			
Supplementary	-	12,74	7,03	-5,71
Amount surrendered during the year(March 2006)				
				5,33

Notes and comments

Though there was an ultimate saving of Rs. 24.34 lakhs, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary grant of Rs. 18.00 lakhs obtained in March 2006 proved unnecessary.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2011				
02.101.01 Speaker and Deputy Speaker				
O	12.74			
R	- 5.33	7.41	7.03	-0.38

Saving of Rs. 5.33 lakhs was anticipated due mainly to vacant post of Dy.Speaker.

**GRANT NO. 36 - LOANS AND ADVANCES TO GOVERNMENT SERVANTS GUJARAT
LEGISLATURE SECRETARIAT**

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted-				
Original	46,07			
Supplementary	-	46,07	33,30	-12,77
Amount surrendered during the year(March 2006)				12,63

HEALTH AND FAMILY WELFARE DEPARTMENT**GRANT NO. 37 - HEALTH AND FAMILY WELFARE DEPARTMENT**

(Major head : 2251 - Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	10,36,69			
Supplementary	12,63,41	23,00,10	23,64,52	+ 64,42
Amount surrendered during the year				

Notes and comments:

The expenditure exceeded the grant by Rs. 64.42 lakhs; the excess requires regularisation.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
090.01 Health and Family Welfare Department				
O	6,78.59			
S	12,63.41	19,42.00	19,89.82	+ 47.82

Reasons for the excess have not been intimated(August 2006).

GRANT NO. 38 - MEDICAL AND PUBLIC HEALTH**(Major head : 2210 - Medical and Public Health)**

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	7,97,02,98			
Supplementary	34,89,87	8,31,92,85	8,48,29,85	+ 16,37,00
Amount surrendered during the year(March 2006)				5,59,61
Charged-				
Original	-			
Supplementary	13	13	13	-
Amount surrendered during the year				-

*Notes and comments***REVENUE :**

The expenditure exceeded the grant by Rs. 16,37.00 lakhs; the excess requires regularisation. In view of the final excess, surrender of Rs.5,59.61 lakhs from the grant in March 2006 proved injudicious.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2210				
(i) 01.001.02 HLT-11				
Directorate of Medical Education and Research(Plan)				
O	12,49.00			
S	4,94.20			
R	7,15.14	24,58.34	25,18.13	+59.79

Reasons for the anticipated as well as final excess have not been intimated(August 2006).

Grant No.38-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2210				
(ii) 01.001.01 HLT-11 Directorate of Medical Education and Research				
O	1,20.50			
R	13.05	1,33.55	1,37.39	+ 3.84
Excess of Rs.13.05 lakhs was anticipated due mainly to increase in pay and allowances.				
(iii) 01.102.02 Directorate of Employees State Insurance Scheme				
O	1,17.10			
R	13.05	1,30.15	1,30.14	-0.01
Excess of Rs.13.05 lakhs was anticipated due mainly to increase in pay and allowances.				
(iv) 01.102.02 Other Administrative Offices of the Employees State Insurance Scheme				
O	1,78.30			
R	1,42.74	3,21.04	2,48.52	-72.52
Reasons for the anticipated excess as well as final saving have not been intimated(August 2006).				
(v) 01.110.02 Dispensaries				
O	1,58.25			
R	11.55	1,69.80	1,78.52	+ 8.72
Excess of Rs. 11.55 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2006).				
(vi) 01.110.03 Grants to Hospitals and Dispensaries				
O	15,00.00			
R	8,54.40	23,54.40	23,19.85	-34.55
Reasons for the anticipated excess as well as final saving have not been intimated(August 2006).				

Grant No.38-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2210				
(vii) 01.110.05 Mental Hospitals				
O	3,89.30			
R	65.24	4,54.54	4,58.83	+ 4.29

Excess of Rs. 65.24 lakhs was anticipated due mainly to increase in pay and allowances.

(viii) 01.110.06 HLT-32
Cottage Hospitals

O	2,26.85			
R	40.65	2,67.50	2,75.78	+ 8.28

Excess of Rs. 40.65 lakhs was anticipated due mainly to increase in Pay and allowances. Reasons for the final excess have not been intimated(August 2006).

(ix) 01.110.10 HLT-79 National
Programme for prevention of
visual Impairment and control
of Blindness scheme

O	93.50			
R	18.25	1,11.75	1,09.30	-2.45

Excess of Rs. 18.25 lakhs was anticipated due mainly to increase in pay and allowances.

(x) 01.110.11 Civil Hospital and
Reserve fices Staff, Ahmedabad(DMER)

O	32,47.50			
R	1,65.25	34,12.75	38,77.72	+ 4,64.97

Excess of Rs. 1,65.25 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2006).

Grant No.38-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2210				
(xi) 01.110.13 HLT-8				
S.S.G. Hospital, Vadodara				
O	18,24.80			
R	1,30.20	19,55.00	20,46.61	+ 91.61

Excess of Rs. 1.30.20 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2006).

(xii) 01.110.14 HLT-9 Erwin Group of Hospital, Jamnagar

O	12,81.50			
R	-93.10	11,88.40	14,12.80	+ 2,24.40

Saving of Rs. 93.10 lakhs was anticipated due mainly to vacant posts. Reasons for the final excess have not been intimated(August 2006).

(xiii) 01.110.15 HLT-10 New Civil Hospital, Surat

O	14,22.00			
R	1,48.00	15,70.00	19,27.51	+ 3,57.51

Reasons for the anticipated as well as final excess have not been intimated(August 2006).

(xiv) 01.110.16 HLT-18 Directorate of M & J Institute of Ophthalmology, Ahmedabad(DMER)

O	1,54.45			
R	23.45	1,77.90	1,70.17	-7.73

Excess of Rs. 23.45 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final saving have not been intimated(August 2006).

(xv) 01.110.17 Gujarat Kidney Institute and Research Centre(Plan)

O	3,07.52			
R	1,79.28	4,86.80	4,86.80	

Reasons for the anticipated excess have not been intimated(August 2006).

Grant No.38-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2210				
(xvi) 01.110.18 HLT-17 Paraplegia Unit				
O	1,49.15			
R	1.85	1,51.00	1,64.32	+ 13.32

Excess of Rs. 1.85 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2006).

(xvii) 01.110.20 (20) Institute of
Cardiology and Research Centre
(Plan)

O	2,62.16			
R	2,49.77	5,11.93	5,11.93	-

Reasons for the excess have not been intimated(August 2006).

(xviii) 01.110.21 HLT-15 Sir T. General
Hospital Bhavnagar (Plan)

O	2,33.73			
R	28.50	2,62.23	2,62.20	-0.03

Excess of Rs. 28.50 lakhs was anticipated due mainly to increase in pay and allowances.

(xix) 01.110.22 HLT-15 Sir T. General
Hospital Bhavnagar

O	6,58.95			
R	52.85	7,11.80	7,82.54	+ 70.74

Excess of Rs. 52.85 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2006).

(xx) 01.110.23 HLT-14
Civil Hospital, Rajkot

O	9,79.00			
R	1,50.00	11,29.00	14,09.73	+ 2,80.73

Excess of Rs. 1,50.00 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2006).

Grant No.38-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2210				
(xxi) 02.101.01 HLT-20 Directorate of Ayurved				
O	1,60.60			
R	-0.60	1,60.00	1,88.84	+ 28.84

Saving of Rs. 0.60 lakhs was anticipated due mainly to the vacant posts. Reasons for the final excess have not been intimated(August 2006).

(xxii) 02.101.03 Panchakarm section in Government Ayurvedic Hospitals

O	18.15			
R	6.35	24.50	29.55	+ 5.05

Reasons for the anticipated as well as final excess have not been intimated(August 2006).

(xxiii) 02.101.04 Medical Relief New Ayurvedic & Expansion of Ayurvedic Hospital

O	5,08.05			
R	17.25	5,25.30	5,48.10	+ 22.80

Excess of Rs. 17.25 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2006).

(xxiv) 02.200.01 Establishment of Indigenous System of Medicine Pharmacies

O	48.00			
R	22.00	70.00	68.36	- 1.64

Excess of Rs. 22.00 lakhs was anticipated due mainly to increase in pay and allowances.

(xxv) 02.200.02 Upgrading the development of post graduate in ISM

O	17.50			
R	9.50	27.00	24.06	- 2.94

Excess of Rs. 9.50 lakhs was anticipated due mainly to increase in pay and allowances.

Grant No.38-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2210 (xxvii) 03.101.03 National Programme for prevention of Visual Impairment and control of Blindness Scheme				

O	2,45.90			
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R	59.10	3,05.00	3,15.34	+ 10.34
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Excess of Rs. 59.10 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2006).

(xxvii) 03.103.01 HLT-41
Primary Health Centres

O	33,56.50			
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R	3.40.00	36,96.50	36,67.68	- 28.82
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Reasons for the anticipated excess as well as final saving have not been intimated(August 2006).

(xxviii) 03.103 HLT-41
Primary Health Centres (Plan)

O	51,69.00			
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S	3,13.82			
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R	2,42.18	57,25.00	57,23.37	-1.63
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Excess of Rs. 2,42.18 lakhs was anticipated due mainly to increase in pay and allowances.

(xxix) 03.103 HLT-59 Comprehensive
health care unit under Border area
Development Programme(Plan)

O	85.00			
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R	60.68	1,45.68	1,45.50	-0.18
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Excess of Rs. 60.68 lakhs was anticipated due mainly to the release of instalment under Border Area Development Programme by the Central Government.

(xxx) 03.104.01 HLT-38
Community Health Centres(Plan)

O	20,06.25			
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R	2,02.11	22,08.36	22,42.11	+ 33.75
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Reasons for the anticipated as well as final excess have not been intimated(August 2006).

Grant No.38-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2210				
(xxx1) 03.104.01 HLT-33				
Community Health Centres				
O	32,03.10			
R	2,81.50	34,84.60	36,88.79	+ 2,04.19

Excess of Rs. 2,81.50 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2006).

(xxxii) 04.101.01 HLT-22 Medical
Relief-Ayurvedic Dispensaries
in Rural areas(Plan)

O	3,29.90			
R	84.09	4,13.99	5,46.20	+ 1,32.21

Excess of Rs. 84.09 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2006).

(xxxiii) 04.101.01 HLT-22 Medical
Relief-Ayurvedic Dispensaries
in Rural areas

O	3,00.00			
R	92.90	3,92.00	4,30.14	+ 37.24

Excess of Rs. 92.90 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2006).

(xxxiv) 04.102.01 HLT-18 Opening
of New Homeopathy
Dispensaries in Rural areas

O	3.05	3.05	9.31	+ 6.26
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Reasons for the excess have not been intimated(August 2006).

(xxxv) 05.101.01 Education

O	4,87.00			
R	-1.36	4,85.64	5,56.74	+ 71.10

Reasons for anticipated saving as well as final excess have not been intimated(August 2006).

Grant No.38-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2210 (xxxvi) 05.101.03 HLT-16 Education Ayurvedic colleges				
	O	4,28.70		
	R	86.30	5,15.00	5,53.19 + 38.19

Excess of Rs. 86.30 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2006).

(xxxvii) 05.101 HLT-19 Botanical
Survey and Herbal Garden

	O	33.00		
	R	8.09	41.09	43.86 + 2.77

Excess of Rs. 8.09 lakhs was anticipated due mainly to increase in pay and allowances.

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

	O	11,35.00		
	R	95.70	12,30.70	13,57.99 + 1,27.29

Excess of Rs. 95.70 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2006).

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

	O	3,99.25		
	R	21.75	4,21.00	4,55.05 + 34.05

Excess of Rs. 21.75 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2006).

(xl) 05.105.03 HLT-8 Medical
College, Baroda

	O	10,90.90		
	R	87.10	11,78.00	12,50.68 + 72.68

Excess of Rs. 87.10 lakhs was anticipated due mainly to the increase in pay and allowances. Reasons for the final excess have not been intimated(August 2006).

Grant No.38-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2210 (xli) 05.105.04 HLT-7 B.J.Medical College, Ahmedabad	O	16,54.20		
	R	50.70	17,04.90	18,81.24
				+ 1,76.34

Excess of Rs. 50.70 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2006).

(xlii) 05.105.05 HLT-10 Medical College, Surat	O	7,72.70		
	R	45.81	8,18.51	8,80.33
				+ 61.82

Excess of Rs. 45.81 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2006).

(xliii) 05.105.08 HLT-16 Training in Training Institutions (medical)	O	75.00		
	R	8.58	83.58	83.38
				-0.20

Reasons for the anticipated excess have not been intimated(August 2006).

(xliv) 05.105.09 HLT-35 A.N.M and General Nursing School	O	3,05.15		
	R	26.95	3,32.10	3,37.71
				+ 5.61

Excess of Rs. 26.95 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2006).

(xlv) 05.105.12 Dental College, Jamnagar	O	2,55.26		
	R	1,10.73	3,65.99	3,23.21
				-42.78

Excess of Rs. 1,10.73 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final saving have not been intimated(August 2006).

Grant No.38-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2210 (xlvi) 05.105 Medical College, Bhavnagar	O	11.90		
	R	1.60	13.50	+ 3.73

Excess of Rs. 1.60 lakhs was anticipated due mainly to increase in pay and allowances.

(xlvii) 05.105.14 HLT-14 Medical College, Rajkot	O	12.25		
	R	-2.75	9.50	+ 16.07

Reasons for anticipated saving as well as final excess have not been intimated(August 2006).

(xlviii) 06.001.01 HLT-1 Directorate of Health(Plan)	O	64.95		
	R	8.00	72.95	+ 3.64

Reasons for the anticipated as well as final excess have not been intimated(August 2006).

(xlix) 06.001.01 HLT-1 Directorate of Health	O	1,41.00		
	R	38.65	1,79.65	+ 7.78

Excess of Rs. 38.65 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2006).

(l) 06.001.02 District Health Offices	O	2,74.40		
	R	35.60	3,10.00	3,10.00

Excess of Rs. 35.60 lakhs was anticipated due mainly to increase in pay and allowances.

(li) 06.001.04 Establishment of Audit and Inspection	O	42.40		
	R	7.60	50.00	+ 4.07

Excess of Rs. 7.60 lakhs was anticipated due mainly to increase in pay and allowances.

Grant No.38-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2210				
(lii) 06.001.06 District Health Organisation				
	O	87.67		
	R	17.33	1,05.00	1,05.00
Excess of Rs. 17.33 lakhs was anticipated due mainly to increase in pay and allowances.				
Centrally Sponsored Scheme				
(liii) 06.003.03 HLT-15 Multipurpose work schemes				
	O	4,64.00		
	R	2,61.00	7,25.00	7,25.00
Excess of Rs. 2,61.00 lakhs was anticipated due mainly to increase in pay and allowances.				
(liv) 06.001.03 HLT-37 Epidemic diseases				
	O	92.90		
	R	92.10	1,85.00	1,80.49
				-4.51
Excess of Rs. 92.10 lakhs was anticipated due mainly to increase in pay,dearness allowance, travelling allowances,office expenses and payment of Central Government Medical bills.				
(lv) 06.001.09 HLT-15 Leprosy Control Programme				
	O	9,50.35		
	R	30.30	9,80.65	10,13.06
				+ 32.41
Excess of Rs. 30.30 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2006).				
(lvi) 06.001.10 Immunisation, (1) Medical aid to children in the age of 14 years (2) Immunisation				
	O	10,60.25		
	R	87.24	11,47.49	11,47.28
				-0.21
Excess of Rs. 87.24 lakhs was anticipated due mainly to increase in pay and allowances.				
(lvii) 06.001.11 Water related diseases (Plan)				
	O	-		
	R	61.58	61.58	61.58
				-
Excess of Rs. 61.58 lakhs was anticipated due mainly to sanction of grant in Revised Estimates.				

Grant No.38-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2210 (lviii) 06.001.19 HLT-79 National Programme for prevention of Visual Impairment and control of Bilndness Scheme				

O	30.20			
R	6.48	36.68	37.02	+ 0.34

Reasons for the anticipated excess have not been intimated(August 2006).

(lix) 06.104.01 HLT-80 Food and
Drug Control Administration

O	5,71.20			
R	57.95	6,29.15	6,42.08	+ 12.93

Excess of Rs. 57.95 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2006).

(lx) 06.104.02 HLT-82 Drugs
Laboratory, Vadodara(Plan)

O	87.18			
R	23.86	1,11.04	1,12.32	+ 1.28

Reasons for the anticipated excess have not been intimated(August 2006).

(lxi) 06.107.01 Public Health
Laboratories

O	14.30	14.30	22.14	+ 7.84
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Reasons for the final excess have not been intimated(August 2006).

(lxii) 06.112.02 HLT-46 School Health

O	81.50			
R	7.50	89.00	94.70	+ 5.70

Excess of Rs. 7.50 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2006).

Grant No.38-Contd.

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2210				
(i) 01.102.03 HLT-48				
Hospital and Dispensaries	O	61,81.50		
	R	-8,29.85	53,51.65	54,09.34
				+ 57.69

Saving of Rs. 8,29.85 lakhs was anticipated due mainly to vacant posts. Reasons for the final excess have not been intimated(August 2006).

(ii) 01.110.01 Civil Hospital Administration(Medical)(Plan)

	O	21,43.06		
	R	-5,06.54	16,36.52	14,42.35
				-1,94.17

Saving of Rs. 5,06.54 lakhs was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated(August 2006).

(iii) 01.110.07 HLT-8 Taluka Medical Institutions(Plan)

	O	73.10		
	R	-54.30	18.80	17.94
				-0.86

Saving of Rs. 54.30 lakhs was anticipated due mainly to vacant posts.

(iv) 01.110.12 HLT-7 Medical College and Hospital, Ahmedabad(Plan)

	O	8,47.16		
	R	-96.35	7,50.81	7,50.74
				-0.07

Saving of Rs. 96.35 lakhs was anticipated due mainly to non-purchase of machinery and non-sanction of new items.

(v) 01.110.13 HLT-8 S.S.G. Hospital, Vadodara(Plan)

	O	10,96.94		
	R	-2,62.66	8,34.28	8,34.65
				+ 0.37

Saving of Rs. 2,62.66 lakhs was anticipated due mainly to vacant posts, non-purchase of machine and non-sanction of new items.

Grant No.38-Contd.

Head		Total grant	Actual expenditure	Excess + Saving -
		(Rupees in lakhs)		
Major Head-2210				
(vi) 01.110.14 HLT-9 Erwin Group of Hospital, Jamnagar(Plan)				
O	6,83.28			
R	-2,86.82	3,96.46	3,96.46	-
Saving of Rs. 2,86.82 lakhs was anticipated due mainly to vacant posts and non-purchase of machinery and equipments.				
(vii) 01.110.15 HLT-10 New Civil Hospital, Surat(Plan)				
O	7,80.34			
R	-1,91.66	5,88.68	5,99.82	+ 11.14
Saving of Rs. 1,91.66 lakhs was anticipated due mainly to non-purchase of M.R.I. Machine. Reasons for the final excess have not been intimated(August 2006).				
(viii) 01.110.16 HLT-18 Directorate of M & J Institute of Ophthalmology Ahmedabad(DMER)(Plan)				
O	3,30.00			
R	-2,00.46	1,29.54	1,29.54	-
Saving of Rs. 2,00.46 lakhs was anticipated due mainly to non-purchase of machine and non-sanction of new item.				
(ix) 02.101.02 Medical Relief-Hospitals and Dispensaries				
O	9,24.10			
R	-2,43.70	6,80.40	6,60.49	-19.91
Saving of Rs. 2,43.70 lakhs was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated(August 2006).				
(x) 02.101.04 Medical Relief - New Ayurvedic Hospitals and Expansion of Ayurvedic Hospital (Plan)				
O	2,54.93			
R	-1,03.61	1,51.32	1,55.05	+ 3.73

Saving of Rs. 1,03.61 lakhs was anticipated due mainly to vacant posts.

Grant No.38-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2210				
(xi) 03.101.01 HLT-40 Augmentation of Staff Sub-Centres of Primary Health Centres (Health) (MNP)				
O	2,93.00			
R	-1,32.00	1,61.00	1,65.30	+ 4.30
Saving of Rs. 1,32.00 lakhs was anticipated due mainly to cut in ceiling limit.				
(xii) 03.101.03 National Programme for prevention of Visual impairment and control of Blindness Scheme (Plan)				
O	2,06.00			
R	-40.00	1,66.00	1,66.12	+ 0.12
Saving of Rs. 40.00 lakhs was anticipated due mainly to cut in ceiling limit.				
(xiii) 03.103.03 Maintenance and Repairs of Primary Health Centres				
O	60.00			
S	-59.00	1.00	1.02	+ 0.02
Saving of Rs. 59.00 lakhs was anticipated due mainly to cut imposed in Plan ceiling limit.				
(xiv) 04.101.01 HLT-22 Medical Relief- Ayurvedic Dispensaries in Rural areas				
O	-			
S	71.50	71.50	43.81	-27.69
Reasons for the final saving have not been intimated(August 2006).				
(xv) 05.101.05 HLT-19 Botanical Survey and Herbal Garden(Plan)				
O	50.00			
R	-27.68	22.32	15.90	-6.42

Saving of Rs. 27.68 lakhs was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated(August 2006).

Grant No.38-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2210				
(xvi) 05.101.07 HLT-17 Research				
M S University Baroda and Jamnagar				
O	4,69.25			
R	-80.93	3,88.32	3,38.32	-50.00
Saving of Rs. 80.93 lakhs was anticipated due mainly to cut imposed in Plan ceiling limit. Reasons for the final saving have not been intimated(August 2006).				
(xvii) 05.102.01 HLT-55 Education				
Homeopathy College(Plan)				
O	32.00	32.00	-	-32.00
Reasons for final saving have not been intimated(August 2006).				
(xviii) 05.105.01 HLT-9 Expansion of				
M.P. Shah Medical College, Jamnagar				
(Plan)				
O	3,14.87			
R	-48.08	2,66.79	2,66.88	+ 0.09
Saving of Rs. 48.08 lakhs was anticipated due mainly to non-purchase of machine.				
(xix) 05.105.03 HLT-8 Medical College,				
Baroda(Plan)				
O	4,92.51			
R	-1,23.67	3,68.84	3,68.73	- 0.11
Saving of Rs. 1,23.67 lakhs was anticipated due mainly to non-purchase of machine.				
(xx) 05.105.04 HLT-7 B.J. Medical				
College, Ahmedabad(Plan)				
O	4,44.29			
R	-1,34.45	3,09.84	3,09.81	-0.03
Saving of Rs. 1,34.45 lakhs was anticipated due mainly to non-purchase of machine.				

Grant No.38-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2210				
(xxi) 05.105.05 HLT-10 Medical College, Surat(Plan)				
O	5,02.61			
R	-2,75.09	2,27.52	2,27.50	-0.02
Saving of Rs. 2,75.09 lakhs was anticipated due mainly to non-purchase of machine.				
(xxii) 05.105.13 Medical College, Bhavnagar(Plan)				
O	8,10.03			
R	-1,89.51	6,20.52	6,20.45	-0.07
Saving of Rs. 1,89.51 lakhs was anticipated due mainly to non-purchase of machinery and equipments.				
(xxiii) 05.105.14 Medical College, Rajkot(Plan)				
O	7,33.96			
R	-1,06.72	6,27.24	6,26.31	-0.93
Saving of Rs. 1,06.72 lakhs was anticipated due mainly to non-purchase of machinery and equipments.				
(xxiv) 05.105.15M & J Institute of Ophthalmology, Ahmedabad(Plan)				
O	30.00	30.00	-	-30.00
Reasons for the final saving have not been intimated(August 2006).				
(xxv) 06.003.04 Multipurpose Works Schemes				
O	7,50.00			
R	-7,50.00			
Saving of Rs. 7,50.00 lakhs was anticipated due mainly to cut imposed in Plan ceiling limit.				
(xxvi) 06.101.07 HLT-33 National Malaria Eradication Programme				
O	7,50.00			
R	-3,75.00	3,75.00	3,62.32	-12.68
Saving of Rs. 3,75.00 lakhs was anticipated due mainly to cut in ceiling of Revised Estimate. Reasons for the final saving have not been intimated(August 2006).				

Grant No.38-Concl.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2210 (xxvii) 06.101.18 HLT-59 National Malaria Eradication Programme under Border Area Development Programme	O	50.00		
	R	-40.00	10.00	10.00

Saving of Rs. 40.00 lakhs was anticipated due mainly to cut imposed in ceiling limit.

(xxviii) 06.106.01 HLT-43 Vaccine
Institute Manufacture of Sera
and Vaccine

O	1,76.00			
R	-1,44.96	31.04	46.45	+ 15.41

Saving of Rs. 1,44.96 lakhs was anticipated due mainly to closure of Vaccine Institute and cut imposed in ceiling limit. Reasons for the final excess have not been intimated(August 2006).

(xxix) 80.004.02 HLT-45 Vital
Statistical Organisation(Plan)

O	55.00			
R	-45.00	10.00	10.01	+ 0.01

Saving of Rs. 45.00 lakhs was anticipated due mainly to cut imposed in ceiling limit.

GRANT NO. 39 - FAMILY WELFARE**(Major head : 2211 - Family Welfare)**

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,26,27,57			
Supplementary	2,80,00	1,29,07,57	1,24,99,60	-4,07,97
Amount surrendered during the year(March 2006)				3,04,61

Note and comment

Though there was ultimate saving of Rs. 4,07.97 lakhs, only Rs. 3,04.61 lakhs were surrendered from the grant in March 2006. In view of the final saving, Supplementary grant of Rs. 2,80.00 lakhs obtained in March 2006 proved unnecessary.

GRANT NO. 40 - OTHER EXPENDITURE PERTAINING TO HEALTH AND FAMILY WELFARE DEPARTMENT

(Major heads : 2049 - Interest Payments, 2235 - Social Security and Welfare and 7610 - Loans to Government Servants, etc.)

	Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	14,25		
Supplementary	-	14,29	+ 4
Amount surrendered during the year			-
Charged-			
Original	-		
Supplementary	81	80	-1
Amount surrendered during the year			-
CAPITAL :			
Voted -			
Original	3,55,10		
Supplementary	-	95,34	- 2,59,76
Amount surrendered during the year(March 2006)			2,56,33

Notes and comments

REVENUE:

The expenditure exceeded the grant by Rs. 0.04 lakhs; the excess requires regularisation.

CAPITAL :

2. Though there was an ultimate saving of Rs. 2,59.76 lakhs, only Rs. 2.56.33 lakhs were surrendered from the grant during March 2006.

Grant No.40-Concl'd.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-7610				
(i) 00.201.01 House Building Advances				
	O	3,30.00		
	R	- 2,33.14	96.86	- 3.58

Saving of Rs. 2,33.14 lakhs was anticipated due mainly to receipt of less number of applications for House Building Advance.

(ii) 00.202.01 Advances
for purchase of Motor
Conveyances

	O	25.00		
	R	-23.09	1.91	+ 0.15

Saving of Rs. 23.09 lakhs was anticipated due mainly to receipt of less number of applications for advance.

HOME DEPARTMENT**GRANT NO. 41 - HOME DEPARTMENT****(Major heads : 2052 - Secretariat-General Services and 2053 - District Administration)**

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	18,57,40			
Supplementary	44,00	19,01,40	16,33,45	- 2,67,95
Amount surrendered during the year(March 2006)				3,52,93
Charged-				
Supplementary	1,55	1,55	1,55	-
Amount surrendered during the year				-

Notes and comments

Rupees 3,52.93 lakhs were surrendered from the grant in March 2006; the savings ultimately worked out to only Rs. 2,67.95 lakhs. In view of the final saving, Supplementary grant of Rs. 44.00 lakhs obtained in March 2006 proved unnecessary.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2052				
00.800.01 Information Technology (Plan)				
O	14,00.00			
R	-3,52.93	10,47.07	11,19.56	+ 72.49

Saving of Rs. 3,52.93 lakhs was anticipated due mainly to non completion of GSWAN connectivity procedure, delay in purchase procedure and Pilot Project of Learning License of Commissioner of Transport. Reasons for the final excess have not been intimated(August 2006).

GRANT NO. 42 - POLICE**(Major head : 2055 - Police)**

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	8,08,88.85			
Supplementary	28,91.54	8,32,80.39	8,66,39.11	+ 33,58.72
Amount surrendered during the year(March-2006).				33,97.01

Charged-**Original**

Supplementary	29.13	29.13	27.94	-1.19
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Amount surrendered during the year

Notes and comments

The expenditure exceeded the grant by Rs. 33,58.72 lakhs; the excess requires regularisation. In view of the final excess, the surrender of Rs. 33,97.01 lakhs in March 2006 proved injudicious.

2. Excess over the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2055			
(i) 00.001.01 Inspector General and Deputy Inspector General of Police			
O	4,90.60		
R	19.40	5,10.00	+ 29.39

Reasons for the anticipated as well as final excess have not been intimated(August 2006).

Grant No.42-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2055				
(ii) 00.003.01 Police Training Schools				
O	5,83.95	5,83.95	7,61.03	+ 1,77.08
Reasons for the final excess have not been intimated(August 2006).				
(iii) 00.101.01 Criminal Investigation Department				
O	11,67.10			
R	32.90	12,00.00	14,07.97	+ 2,07.97
Reasons for the anticipated as well as final excess have not been intimated(August 2006).				
(iv) 00.101.02 Anti Corruption Bureau				
O	5,29.55			
R	10.45	5,40.00	5,96.92	+ 56.92
Reasons for the anticipated as well as final excess have not been intimated(August 2006).				
(v) 00.109.01 District Police Proper				
O	4,16,83.73			
S	19,84.87			
R	55.39	4,37,23.99	4,83,18.45	+ 45,94.46
Reasons for the anticipated as well as final excess have not been intimated(August 2006).				
(vi) 00.109.02 State Reserve Police Force				
O	1,31,26.10			
R	6,78.65	1,38,04.75	1,47,94.98	+ 9,90.23
Reasons for the anticipated as well as final excess have not been intimated(August 2006).				
(vii) 00.109.05 Other Police - Police Supplied to Private Companies And Persons				
O	3,50.00			
S	2,08.02			
R	31.18	5,89.20	7,01.88	+ 1,12.68
Reasons for the anticipated as well as final excess have not been intimated(August 2006).				

Grant No.42-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(viii) 00.109.06 Ahmedabad City Police				
O	96,98.60			
R	64.95	97,63.55	1,12,65.57	+ 15,02.02
Reasons for the anticipated as well as final excess have not been intimated(August 2006).				
(ix) 00.109.09 Home/Border wing Home Guard utilised for Police department				
O	11,50.00			
R	6,75.00	18,25.00	18,70.47	+ 45.47
Reasons for the anticipated as well as final excess have not been intimated(August 2006).				
(x) 00.111.01 Railway Police				
O	18,90.10			
R	-16.55	18,73.55	20,15.92	+ 1,42.37
Reasons for the anticipated saving as well as final excess have not been intimated(August 2006).				
(xi) 00.113.03 Group Personal Accident Policy for Police Personnel				
O	1,30.00			
R	20.69	1,50.69	1,50.69	-
Reasons for the anticipated excess have not been intimated(August 2006).				
(xii) 00.114.01 State Police Wireless				
O	1,63.90			
R	60.25	2,24.15	2,94.44	+ 70.29
Reasons for the anticipated as well as final excess have not been intimated(August 2006).				
25 % Centrally Sponsored Scheme				
(xiii) 00.115.02 STP-Forensic Science Laboratory				
O	5,53.00	5,53.00	6,07.28	+ 54.28
Reasons for the final excess have not been intimated(August 2006).				

Grant No.42-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(xiv) 00.116.01 Forensic Science Laboratory				
	O	8,15.55		
	R	1,39.31	9,54.86	9,53.49
				-1.37

Reasons for the anticipated excess have not been intimated(August 2006).

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i) 00.109.02 State Reserve Police Force				
	O	10,00.00		
	R	-9,39.00	61.00	56.78
				-4.22

Saving of Rs. 9,39.00 lakhs was anticipated due mainly to reduction in Plan ceiling by GAD.

25 % Centrally Sponsored Scheme
(ii) 00.115.01 MEP-2 Police Proper
(Plan)

	O	17,12.00		
	R	-11,02.00	6,10.00	4,09.53
				-2,00.47

Saving of Rs. 11,02.00 lakhs was anticipated due mainly to cut imposed in Plan ceiling and revision of MPF Scheme by the Government of India. Reasons for the final saving have not been intimated(August 2006).

(iii) 00.115.01 MEP-2 Police Proper

	O	25,68.00		
	R	-7,38.00	18,30.00	9,06.12
				-9,23.88

Saving of Rs. 7,38.00 lakhs was anticipated due mainly to reduction in revised estimates based on expenditure. Reasons for the final saving have not been intimated(August 2006).

25 % Centrally Sponsored Scheme
(iv) 00.115.02 STP - Forensic Science
Laboratory(Plan)

	O	3,69.00		
	R	-1,66.25	2,02.75	1,99.76
				-2.99

Saving of Rs. 1,66.25 lakhs was anticipated due mainly to cut imposed in Plan ceiling and revision of MPF Scheme by the Government of India.

Grant No.42-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
25 % Centrally Sponsored Scheme (v) 00.115.07 Modernisation of Home Guards(Plan)				
O	2,08.00			
R	-1,67.00	41.00	55.50	+ 14.50

Saving of Rs. 1,67.00 lakhs was anticipated due mainly to cut imposed in Plan ceiling and revision of MPF Scheme by the Government of India. Reasons for the final excess have not been intimated(August 2006).

25 % Centrally Sponsored Scheme (vi) 00.115.07 Modernisation of Home Guards				
O	3,12.00			
R	-1,89.00	1,23.00	43.66	-79.34

Saving of Rs. 1,89.00 lakhs was anticipated due mainly to reduction in revised estimates based on expenditure. Reasons for the final saving have not been intimated(August 2006).

25 % Centrally Sponsored Scheme (vii) 00.115.08 Outsourcing of Resources person and Data Entry Operator for Police personnel Education and Training and Computerisation of Police Records in all over the State(Plan)				
O	97.46			
R	-97.46	-	2.87	+ 2.87

Saving of Rs. 97.46 lakhs was anticipated due mainly to reduction in Plan ceiling by GAD.Reasons for incurring expenditure without provision have not been intimated(August 2006).

25 % Centrally Sponsored Schme (viii) 00.115.08 Outsourcing of Resources person and Data Entry Operator for Police personnel Education and Training and Computerisation of Police Records in all over the State				
O	1,46.20			
R	-1,46.17	0.03	2.36	+ 2.33

Saving of Rs. 1,46.17 lakhs was anticipated due mainly to reduction in revised estimates based on expenditure.Reasons for the final excess have not been intimated(August 2006).

Grant No.42-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(ix) 00.116.01 Forensic Science Laboratory(Plan)	O	1,00.00		
	R	-46.00	54.00	45.17
				-8.83

Saving of Rs. 46.00 lakhs was anticipated due mainly to non-sanction of the post.

(x) 00.800.09 Lok Rakshak (Plan)

	O	8,51.60		
	R	-8,51.00	0.60	-
				-0.60

Saving of Rs. 8,51.00 lakhs was anticipated due mainly to reduction in Plan ceiling by GAD.

GRANT NO. 43 - JAILS**(Major head : 2056 - Jails)**

	Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	26,06,86		
Supplementary	-	30,40,49	+ 4,33,63
Amount surrendered during the year(March 2006)			40,00

Notes and comments

The expenditure exceeded the grant by Rs. 4,33.63 lakhs; the excess requires regularisation. In view of the final excess, surrender of Rs. 40.00 lakhs proved injudicious.

2. Excess occurred mainly under :

	Total grant Rs.	Actual expenditure Rs. (Rupees in lakhs)	Excess + Saving - Rs.
Major head-2056			
(i) 00.101.01 Central Jails			
O	7,71.30		
R	57.30	8,28.60	+ 1,55.00

Excess of Rs. 57.30 lakhs was anticipated due mainly to revised estimate sanctioned by the Government. Reasons for the final excess have not been intimated(August 2006).

(ii) 00.101.02 District Jails

O	5,62.60		
R	28.50	5,91.10	+ 2,16.10

Excess of Rs. 28.50 lakhs was anticipated due mainly to revised estimate sanctioned by the Government. Reasons for the final excess have not been intimated(August 2006).

(iii) 00.101.03 Other Jails

O	4,71.20		
R	- 83.90	3,87.30	+ 1,48.16

Saving of Rs. 83.90 lakhs was anticipated due mainly to reduction in revised estimate based on expenditure. Reasons for the final excess have not been intimated(August 2006).

Grant No. 43-*Concl.*

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2056 00.001.01 Inspector General of Prisons(Plan)				
	O	2,40.00		
	R	- 40.00	2,00.00	1,45.69
				- 54.31

Reasons for the anticipated as well as final saving have not been intimated(August 2006).

GRANT NO. 44 - TRANSPORT

(Major heads : 2041-Taxes on Vehicles, 3055-Road Transport, 5055-Capital Outlay on Road Transport and 7055-Loans to Road Transport)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,89,13,25			
Supplementary	2,29,45	3,91,42,70	3,90,29,81	-1,12,89
Amount surrendered during the year(March 2006)				1,22,07
Capital :				
Voted-				
Original	2,01,69,00			
Supplementary	-	2,01,69,00	2,01,69,00	-
Amount surrendered during the year(March 2006)				1,17,27,44

*Notes and comments***REVENUE :**

Rupees 1,22.07 lakhs were surrendered from the grant in March 2006; the saving ultimately worked out to Rs. 1,12.89 lakhs. In view of the final saving, the supplementary grant of Rs. 2,29.45 lakhs obtained in March 2006 could have been curtailed.

CAPITAL :

Though there was NIL saving, Rs. 1,17,27.44 lakhs were anticipated as saving and surrendered from the grant in March 2006.

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	4,96,60			
Supplementary	4,75	5,01,35	5,16,97	+ 15,62
Amount surrendered during the year				
Notes and comments				

The expenditure exceeded the voted grant by Rs. 15.62 lakhs; the excess requires regularisation.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2039				
(i) 00.001.01 Commissioner of Prohibition and Excise				
O	58.60			
S	1.40			
R	10.60	70.60	72.25	+ 1.65

Reasons for the anticipated excess have not been intimated(August 2006).

(ii) 00.001.02 District Offices

O	4,32.35			
S	3.35			
R	- 10.45	4,25.25	4,42.54	+ 17.29

Saving of the Rs. 10.45 lakhs was anticipated due mainly to to cut imposed on provisions by the Finance Department on the basis of eight monthly expenditure. Reasons for the final excess have not been intimated(August 2006).

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 Rs. (In thousand)	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	45,35,59			
Supplementary	1	45,35,60	45,41,93	+ 6,33
Amount surrendered during the year(March 2006)				1,21,82
Charged-				
Original	3,00			
Supplementary		3,00	2,03	-97
Amount surrendered during the year(March 2006)				-96
Capital :				
Voted-				
Original	2,23,07,30			
Supplementary	-	2,23,07,30	1,70,83,56	-52,23,74
Amount surrendered during the year(March 2006)				61,69,76

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by Rs. 6.33 lakhs; the excess requires regularisation. In view of the final excess, the surrender of Rs. 1,21.82 lakhs in March 2006 proved injudicious.

Grant No.46-Contd.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
		(Rupees in lakhs)		
Major head-2070				
(i) 00.105.01 Special Commission of Inquiry				
O	60.00			
R	7.66	67.66	67.56	-0.10

Excess of Rs. 7.66 lakhs was anticipated due mainly to the increase in pay and allowances and other retirement benefits.

(ii) 00.106.02 Gram Rakshak Dal

O	6,23.50			
R	-38.65	5,84.85	6,96.18	+ 1,11.33

Reasons for the final excess have not been intimated(August 2006).

Partially Centrally Sponsored Scheme
(iii) 00.106.01 Civil Defence

O	1,96.40			
R	8.40	2,04.80	2,16.81	+ 12.01

Excess of Rs. 8.40 lakhs was anticipated due mainly to the increase in pay and allowances and other retirement benefits. Reasons for the final excess have not been intimated(August 2006).

Major head-2235
(iv) 02.105.01 SCW-30 Prohibition activities and Intensive Prohibition Drive in the State

O	58.45			
R	9.75	68.20	72.66	+ 4.46

Excess of Rs. 9.75 lakhs was anticipated due mainly to the increase in pay and allowances and other retirement benefits.

(v) 02.105.03 Enforcement Work

O	16,13.35			
S	0.01			
R	4,60.00	20,73.36	20,98.71	+ 25.35

Excess of Rs. 4,60.00 lakhs was anticipated due mainly to the increase in pay and allowances and other retirement benefits. Reasons for the final excess have not been intimated(August 2006).

Grant No.46-Contd.

Head		Total grant	Actual expenditure	Excess + Saving -
(vi) 60.200.03 Other Expenditure				
O	0.80			
R	9.86	10.66	10.65	-0.01

Excess of Rs. 9.86 lakhs was anticipated due mainly to the increase in pay and allowances and other retirement benefits.

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
Major head-2070				
Partially Centrally Sponsored Scheme				
(i) 00.107.01 Home Guards				
O	7,79.60			
R	-1,54.65	6,24.95	6,25.15	+ 0.20

Reasons for the anticipated saving as well as final excess have not been intimated(August 2006).

Partially Centrally Sponsored Scheme
(ii) 00.107.02 Border Wing

O	9,24.05			
R	-4,16.05	5,08.00	5,08.36	+ 0.36

Saving of Rs. 4,16.05 lakhs was anticipated due mainly to decrease in expenditure of pay and allowances of Borderwing police and cut imposed by Finance Department.

CAPITAL :

4. Rupees 61,69.76 lakhs were surrendered from the grant in March 2006; the saving ultimately worked out to only Rs. 52,23.74 lakhs.

5. Saving in the voted grant occurred mainly under:

Head		Total grant	Actual expenditure	Excess + Saving -
Major head-4055				
(i) 00.211.01 Police Building				
(Plan)				
O	33,72.64			
R	-9,02.78	24,69.86	24,69.86	-

Saving of Rs. 9,02.78 lakhs was anticipated due mainly to cut imposed in Plan ceiling.

Grant No.46-Contd.

Head		Total grant	Actual expenditure	Excess + Saving -
		(Rupees in lakhs)		
Major head-4055				
(ii) 00.211.01 Police Building				
O	49,91.46			
R	-44,45.46	5,46.00	12,37.36	+ 6,91.36

Saving of Rs. 44,45.46 lakhs was anticipated due mainly to receipt of partial sanction of scheme by the Government of India. Reasons for the final excess have not been intimated(August 2006).

Major head-4216
50 % Centrally Sponsored Scheme
(iii) 80.201.02 Financial Assistance
against work to Gujarat State Police
Housing Corporation Limited

O	60,00.00			
R	-19,48.52	40,51.48	27,70.71	-12,80.77

Saving of Rs. 19,48.52 lakhs was anticipated due mainly to less approval of Government of India than the Budget provision. Reasons for the final saving have not been intimated(August 2006).

(iv) 80.700.08 Jail Buildings
(Plan)

O	6,10.00			
R	-3,08.78	3,01.22	7.35	-2,93.87

Saving of Rs. 3,08.78 lakhs was anticipated due mainly to cut imposed in Plan ceiling and requirement of funds for the scheme. Reasons for the final saving have not been intimated(August 2006).

6. Excess over the voted grant occurred mainly under:

Head		Total grant	Actual expenditure	Excess + Saving -
		(Rupees in lakhs)		
Major head 4216				
50 % Centrally Sponsored Scheme				
(i) 80.201.02 Financial Assistance				
against work to Gujarat State Police				
Housing Corporation Limited(Plan)				
O	40,00.00	40,00.00	52,80.77	+ 12,80.77

Reasons for the final excess have not been intimated(August 2006).

Grant No.46-Concl.d.

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4216 Centrally Sponsored Scheme (ii) 80.700.10 11th Finance Commission (10) Up gradation of Jail Administration (Plan)			
O		32.62	+ 32.62

Reasons for incurring expenditure without provision have not been intimated(August 2006).

Partially Centrally Sponsored Scheme
(iii) 80.70.08 Jail Buildings(Plan)

O	3,29.50			
R	2,50.00	5,79.50	10,37.88	+ ,4,58.38

Excess of Rs. 2,50.00 lakhs was anticipated due mainly to the requirement of funds for Jail Reform Scheme. Reasons for the final excess have not been intimated(August 2006).

Partially Centrally Sponsored Scheme
(iv) 80.700.08 Jail Building

O	9,88.50			
R	12,07.95	21,96.45	16,99.39	-4,97.06

Excess of Rs. 12,07.95 lakhs was anticipated due mainly to revalidation of Jail Reform Scheme by the Government of India. Reasons for the final saving have not been intimated(August 2006).

Major head-7610
(v) 00.201.01 House Building Advance

O	5,00.00			
R	-21.03	4,78.97	10,33.08	+ 5,54.11

Saving of Rs. 21.03 lakhs was anticipated due mainly to receipt of less demand for advance by employees. Reasons for the final excess have not been intimated(August 2006).

INDUSTRIES AND MINES DEPARTMENT**GRANT NO. 47 - INDUSTRIES AND MINES DEPARTMENT**

(Major head : 3451 - Secretariat-Economic Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	5,77,83			
Supplementary	-	5,77,83	5,69,23	-8,60
Amount surrendered during the year(March 2006)				19,83

Note and comment

Rupees 19.83 lakhs were surrendered from the grant in March 2006, the saving ultimately worked out to Rs. 8.60 lakhs.

GRANT NO. 48 - STATIONERY AND PRINTING**(Major heads : 2058 - Stationery and Printing and 2071 - Pensions and Other Retirement Benefits)**

	Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	36,12,37		
Supplementary	-	35,58,82	-53,55
Amount surrendered during the year(March 2006)			56,61

Depreciation Reserve Fund - The provision under this grant includes a sum of Rs. 60.00 lakhs 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 2006 was Rs. 5,60.47 lakhs as given in Statement No. 16 of the Finance Accounts 2005-2006.

GRANT NO. 49 - INDUSTRIES

(Major heads : 2425 - Co-operation, 2851 - Village and Small Industries, 2852 - Industries, 2875 - Other Industries, 4425 - Capital Outlay on Co-operation, 4851 - Capital Outlay on Village and Small Industries, 6851 - Loans for Village and Small Industries and 6885 - Other Loans for Industries and Minerals)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,45,65,83			
Supplementary	1,45,49	2,47,11,32	1,81,45,07	-65,66,25
Amount surrendered during the year(March 2006)				66,88,83
Capital :				
Voted-				
Original	1,10,34,50			
Supplementary	-	1,10,34,50	1,10,13,03	- 21,47
Amount surrendered during the year(March 2006)				21,49

*Notes and comments***REVENUE :**

Rupees 66,88.83 lakhs were surrendered from the grant in March 2006, the saving ultimately worked out to only Rs. 65,66.25 lakhs. In view of the final saving, supplementary grant of Rs. 1,45.49 lakhs obtained in March 2006 proved unnecessary.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2851				
(i) 00.102.16 IND-1 Financial Assistance to Industries(Plan)				
O	25,00.00			
R	- 10,00.00	15,00.00	14,99.98	- 0.02

Saving of Rs.10,00.00 lakhs was anticipated due mainly to implementation of cut in Plan ceiling by the Government.

Grant No.49-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2851 Centrally Sponsored Scheme (ii) 00.111.01 Prime Minister's Rojgar Yojana	O	75.00		
	R	- 35.00	40.00	39.92
				- 0.08

Saving of Rs. 35.00 lakhs was anticipated due mainly to non-pending of subsidy claims at District level.

(iii) 00.800.14 IND-46 Venture
Fund Scheme(Plan)

O	90.00			
R	- 90.00			

Saving of Rs. 90.00 lakhs was anticipated due mainly to implementation of cut in Plan ceiling by the Government.

Major head - 2852
(iv) 80.003.02 IND-2 Assistance for
Research and Technology Development
(Plan)

O	10,00.00			
R	- 5,00.00	5,00.00	4,99.96	- 0.04

Saving of Rs. 5,00.00 lakhs was anticipated due mainly to implementation of cut in Plan ceiling by the Government.

(v) 80.800.09 IND-2 Gujarat
Infrastructural Development Board
(Plan)

O	8.30.00			
R	- 4,30.00	4,00.00	4,00.00	

Saving of Rs. 4,30.00 lakhs was anticipated as the bonds were not due for payment.

(vi) 80.800.20 Creation of
Database for marketing
assistance(Plan)

O	1,10.00			
R	- 60.35	49.65	49.65	

Saving of Rs. 60.35 lakhs was anticipated due mainly to non-receipt of administrative approval and implementation of cut in Plan ceiling by the Government.

Grant No.49-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2852				
(vii) 80.800.21 Establishment of Convention-cum-Exhibition Centre (Plan)				
O	6,90.00			
R	-4,00.00	2,90.00	2,90.00	-
Saving of Rs. 4,00.00 lakhs was anticipated due mainly to non-receipt of administrative approval and implementation of cut in Plan ceiling by the Government.				
(viii) 80.800.23 IND-4 Assistance to Institutes for Industrial Development (Plan)				
O	4,65.00			
R	-3,29.37	1,35.63	1,35.63	-
Saving of Rs. 3,29.37 lakhs was anticipated due mainly to non-receipt of administrative approval and implementation of cut in Plan ceiling by the Government.				
(ix) 80.800.24 IND-5 Promotional Efforts for Industrial Development (Plan)				
O	25,00.00			
S	0.01			
R	-21,14.26	3,85.75	3,85.84	+0.09
Saving of Rs. 21,14.26 lakhs was anticipated due mainly to non-receipt of administrative approval and implementation of cut in Plan ceiling by the Government.				
(x) 80.800.25 IND-6 Rehabilitation Programmes for sick Industries (Plan)				
O	1,00.00			
R	-75.71	24.29	23.26	-1.03

Saving of Rs. 75.71 lakhs was anticipated due mainly to implementation of cut in Plan ceiling by the Government.

Grant No.49-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2852				
(xi) 80.800.26 IND-9 Development of Textile Industry(Plan)				
O	29,70.00			
S	0.01			
R	- 16,18.27	13,51.74	13,48.82	- 2.92

Saving of Rs. 16,18.27 lakhs was anticipated due mainly to non-receipt of administrative approval and implementation of cut in Plan ceiling by the Government. Reasons for the final saving have not been intimated(August 2006).

(xii) 80.800.28 Non Resident Indians
(NRIs) fund for Infrastructure
Development ETC.(Plan)

O	1,00.00			
R	-1,00.00			

Reasons for the anticipated saving of entire provision have not been intimated(August 2006).

3.. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2851				
(i) 00.800.02 IND-33 Subsidies Financial Assistance to Individual artisan through Nationalised Bank (Plan)				
O	10,31.00			
R	1,06.95	11,37.95	11,37.59	- 0.36

Excess of Rs. 1,06.95 lakhs was anticipated due mainly to sanction of pending claims of subsidy for loan under bankable scheme.

Grant No.49-*Concl.*

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
Major head-2851 (ii) 00.800.12 Relief to Cottage Industries affected by Earth Quake				
O	1.00	1.00	35.99	+ 34.99

Reasons for the final excess have not been intimated(August 2006).

GRANT NO. 50 - MINES AND MINERALS**(Major head : 2853 - Non-Ferrous Mining and Metallurgical Industries)**

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	22,55,73			
Supplementary	35,60	22,91,33	17,05,21	- 5,86,12
Amount surrendered during the year(March 2006)				3,83,26

Notes and comments

Though there was an ultimate saving of Rs. 5,86.12 lakhs in the grant, only Rs. 3,83.26 lakhs were surrendered from the grant in March 2006. In view of the final saving, supplementary grant of Rs. 35.60 lakhs obtained in March 2006 proved unnecessary.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2853				
(i) 02.001.01 IND-51				
Commissioner of Geology and Mining(Plan)				
	O	3,31.30		
	R	-1,02.90	2,28.40	2,29.74
				+ 1.34

Saving of Rs. 1,02.90 lakhs was anticipated due mainly to receipt of partial sanction from the Government, non-finalisation of tender procedure and less approval of Revised Estimates from Finance Department.

(ii) 02.101.01 IND-43
Geological Survey of
Mines(Plan)

	O	3,76.70		
	R	-1,93.34	1,83.36	1,82.50
				- 0.86

Saving of Rs. 1,93.34 lakhs was anticipated due mainly to vacant posts, technical difficulties in exploration and non-payment on account of non-approval of exploration report.

Grant No.50-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2853 (iii) 02.102.01 IND-51 Mineral Laboratory (Plan)				

O	87.00			
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R	- 83.94	3.06	3.05	- 0.01
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Saving of Rs. 83.94 lakhs was anticipated due mainly to implementation of economy policy by the Government and non-finalisation of purchase.

(iv) 02.102.02 Mineral
Exploration Programme

O	38.06			
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R	- 38.06	-	-	-
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Saving of Rs. 38.06 lakhs was anticipated due mainly to non-finalisation of tender.

(v) 02.800.01 Grant-in-aid to
Local Bodies on account of
quarry fees credited to
Government

O	7,00.00			
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S	35.60			
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R	39.40	7,75.00	5,71.80	- 2,03.20
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Excess of Rs. 39.40 lakhs was anticipated due mainly to payment of arrears. Reasons for the final saving have not been intimated(August 2006).

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

	Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	33,17,54		
Supplementary	-	30,18,73	- 2,98,81
Amount surrendered during the year(March 2006)			2,98,65
Capital :			
Voted-			
Original	2,10,00		
Supplementary	-	2,10,00	- 2,10,00
Amount surrendered during the year(March 2006)			2,10,00

*Notes and Comments***REVENUE :**

Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-3452			
01.190.01 TRS-1 Grant in Tourism Corporation of Gujarat Ltd.(Plan)			
O	16,35.00		
R	- 6,32.50	13,55.00	+ 3,52.50

Saving of Rs. 6,32.50 lakhs was anticipated due mainly to non-finalisation of tender in time, non-completion of work of tribal 'haat' at Malegaon and Nayagaon, late sanction of integrated infrastructure work and implementation of cut in Plan ceiling by the Government. Reasons for the final excess have not been intimated(August 2006).

Grant No. 51-*Concl'd.*

CAPITAL :

2. Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-5452			
01.190.01 TRS-3 Capital			
Contribution to the Tourism Corporation of Gujarat Limited (Plan)			
O	2,10.00		
R	-2,10.00	-	-

Saving of Rs. 2,10.00 lakhs was anticipated due mainly to implementation of cut in Plan ceiling by the Government.

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

(Major heads: 2049-Interest Payment, 2070-Other Administrative Services, 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 5053-Capital Outlay on Civil Aviation and 7610-Loans to Government Servants, etc.)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess+ Saving- Rs.
Revenue :				
Voted-				
Original	7,82,00			
Supplementary	-	7,82,00	17,17,00	+ 9,35,00
Amount surrendered during the year(March 2006)				1,72,00
Charged-				
Supplementary	-	-	2,89,67	+ 2,89,67
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,60,10			
Supplementary	-	1,60,10	76,48	- 83,62
Amount surrendered during the year(March 2006)				81,82
Notes and comments				

REVENUE :

The expenditure exceeded the voted grant by Rs. 9,35.00 lakhs; the excess requires regularisation. In view of the final excess, surrender of Rs. 1,72.00 lakhs proved injudicious.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess+ Saving-
Major head-2070				
(i) 00.114.01 Purchase of Aircraft(Plan)				
	O	1,00.00	12,17.00	+ 11,17.00

Reasons for the final excess have not been intimated(August 2006).

Grant No.52-Cocld..

3. Saving in the voted grant occurred mainly under :

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess+ Saving-
Major head-2070				
(i) 00.001.01 CVL - 1 Director of Civil Aviation(Plan)	O	25.00		
	R	-15.00	10.00	- 10.00

Saving of Rs. 15.00 lakhs was anticipated due mainly to non-implementation of decision of creation of the office of the Directorate of Civil Aviation. Reasons for the final saving have not been intimated(August 2006).

(ii) 00.114.02 Maintenance of Aircraft

O	6,57.00			
R	- 1,57.00	5,00.00	5,00.00	-

Saving of Rs. 1,57.00 lakhs was anticipated due mainly to postponement of G inspection of Daulphin Helicopter.

4. The expenditure exceeded the appropriation by Rs. 2,89.67 lakhs; the excess requires regularisation.

5. Excess over the appropriation occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess+ Saving-
Major head-2049				
60.701.01 Payment of Decretal amount(Charged)	O	-	2,89.67	+ 2,89.67

Reasons for incurring expenditure without provision have not been intimated(August 2006).

CAPITAL:

6. Though there was an ultimate saving of Rs. 83.62 lakhs; only Rs. 81.82 lakhs were surrendered from the grant during March 2006.

7. Saving in the voted grant occurred mainly under :

Major head-7610
00.201.01
House Building Advance

O	1,50.00			
R	- 79.03	70.97	69.47	- 1.50

Saving of Rs. 79.03 lakhs was anticipated due mainly to receipt of less numbers of demand from employees.

INFORMATION AND BROADCASTING DEPARTMENT**GRANT NO . 53 - INFORMATION AND BROADCASTING DEPARTMENT**

(Major head : 2052 - Secretariat-General Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	52,95			
Supplementary	4,00	56,95	56,32	-63
Amount surrendered during the year(March 2006)				1,21

Rupees 1.21 lakhs were surrendered from the grant in March 2006; the saving ultimately worked out to only Rs. 0.63 lakhs. In view of the final saving, Supplementary grant of Rs. 4.00 lakhs obtained in March 2006 could have been curtailed.

GRANT NO. 54 - INFORMATION AND PUBLICITY**(Major head : 2220 - Information and Publicity)**

	Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	23,62,60		
Supplementary	-	22,90,81	-71,79
Amount surrendered during the year(March 2006)			73,45

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 Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,94,65			
Supplementary	14,80	3,09,45	3,20,38	+ 10,93
Amount surrendered during the year				
Capital :				
Voted-				
Original	83,00			
Supplementary	-	83,00	9,87	- 73,13
Amount surrendered during the year(March 2006)				

Notes and comments

REVENUE :

The expenditure exceeded the grant by Rs.10.93 lakhs; the excess requires regularisation.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2045				
00.101.03				
Entertainment Tax offices				
	O	1,42.10		
	S	13.75	1,64.89	+ 9.04

Reasons for the excess have not been intimated(August 2006).

Grant No.55-Concl.

CAPITAL :

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-7610				
00.201.01 House Building				
Advance				
	O	80.00		
	R	- 70.13	9.87	9.87

Saving of Rs. 70.13 lakhs was anticipated due mainly to non-production of documents in time by the beneficiaries.

LABOUR AND EMPLOYMENT DEPARTMENT**GRANT NO. 56 - LABOUR AND EMPLOYMENT DEPARTMENT**

(Major head : 2251 - Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,27,34			
Supplementary	-	3,27,34	2,83,35	- 43,99
Amount surrendered during the year(March 2006)				43,35

Note and comment

Saving occurred mainly under :

	Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.090.01 Labour and Employment Department					
	O	1,44.00			
	R	- 26.01	1,17.99	1,17.99	-

Saving of Rs. 26.01 lakhs was anticipated due mainly to cut imposed in Annual Development Programme.

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,12,95,74			
Supplementary	5,03,26	1,17,99,00	1,09,90,77	-8,08,23
Amount surrendered during the year(March 2006)				9,17,75

Notes and comments

Rupees 9,17.75 lakhs were surrendered from the grant in March 2006, the saving ultimately worked out to Rs. 8,08.23 lakhs. In view of the final saving, Supplementary grant of Rs. 5,03.26 lakhs obtained in March 2006 could have been curtailed..

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2230				
(i) 01.001.01 LBR-1 Commissioner of Labour(Plan)				
O	82.51			
R	- 36.71	45.80	45.79	- 0.01
(ii) 01.001.01 LBR-2 District Establishment				
O	3,19.55			
R	- 35.50	2,84.05	2,83.81	- 0.24

Saving of Rs. 36.71 lakhs was anticipated due mainly to vacant posts and less expenditure in Lok Adalat.

Saving of Rs. 35.50 lakhs was anticipated due mainly to vacant posts.

Grant No.-57-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2230 (iii) 01.102.03 LBR-12- Under Chief Inspectorate of Factories(Plan)	O	3,39.19		
	R	- 3,08.98	30.21	32.44
				+ 2.23
Saving of Rs. 3,08.98 lakhs was anticipated due mainly to cut imposed in Plan ceiling and vacant posts.				
(iv) 01.103.06 LBR-18-A-Gujarat Labour Welfare Board	O	1,57.50		
	R	- 38.82	1,18.68	1,18.68
Saving of Rs. 38.82 lakhs was anticipated due mainly to revised estimates.				
(v) 01.111.02 LBR-16 Social fund under poverty alleviation programme(Plan)	O	4,05.43		
	R	- 1,01.52	3,03.91	3,04.75
				+ 0.84
Saving of Rs. 1,01.52 lakhs was anticipated due mainly to revised estimates.				
(vi) 01.111.04 LBR-17-A- and Redevelopment of workers displaced from employment (Plan)	O	50.00		
	R	- 47.08	2.92	2.92
Saving of Rs. 47.08 lakhs was anticipated due mainly to cut imposed in Annual Development Programme.				
(vii) 02.001.91 EMP-6-Directorate of Employment and Training (Employment) (Plan)	O	54.21		
	R	- 42.72	11.49	10.33
				- 1.16
(viii) 02.101.01 EMP-7-Expansion the Employment Services(Plan)	O	1,14.35		
	R	- 59.57	54.78	54.23
				- 0.55

Grant No.-57-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2230 (ix) 03.101.01 EMP-1-Craftsman Training Scheme in Government Industrial Training(Plan)				
	O	22,54.02		
	R	- 2,49.02	20,05.00	20,09.18 + 4.18

Saving in respect of items (vii) to (ix) was anticipated due mainly to cut imposed in Annual Development Programme.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2230 (i) 02.101.01 EMP-7- Expansion of the Employment Services				
	O	2,80.49		
	R	33.65	3,14.14	3,14.47 + 0.33

Excess of Rs. 33.65 lakhs was anticipated due mainly to payment of Dearness Pay, Food and Festival Advance and reimbursement of medical charges.

(ii) 03.102.01 EMP-4 - National Apprenticeship Training

	O	2,94.55		
	R	43.75	3,38.30	3,39.75 + 1.45

Excess of Rs. 43.75 lakhs was anticipated due mainly to less sanction of Budget Estimates and increase in payment of dearness allowances.

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

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted-				
Original	61,20			
Supplementary	-	61,20	50,10	-11,10
Amount surrendered during the year(March 2006)				11,94

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

	Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	3,31,15		
Supplementary	-	2,87,89	-43,26
Amount surrendered during the year(March 2006)			52,04

Notes and Comments

Rupees 52.04 lakhs were surrendered from the grant in March 2006; the saving ultimately worked out to Rs. 43.26 lakhs.

2. Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i) 00.800.01 Information Technology (Plan)			
O	48.00		
R	-30.09	17.91	8.08
			-9.83

Saving of Rs. 30.09 lakhs was anticipated due mainly to non-receipt of Administrative approval.

(ii) 00.800.01 Information Technology

O	50.00		
R	-35.00	15.00	-
			-15.00

Saving of Rs. 35.00 lakhs was anticipated due mainly to non-receipt of Administrative approval.

3. Excess occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.090.01 Legal Department			
O	2,24.95		
R	13.05	2,79.12	+ 41.12
	2,38.00		

Excess of Rs. 13.05 lakhs was anticipated due mainly to rise in allowances and amenities of Judicial Officers. Reasons for the final excess have not been intimated(August 2006).

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,39,40,83			
Supplementary	12,02,65	1,51,43,48	1,34,35,74	-17,07,74
Amount surrendered during the year(March 2006)				8,81,54
Charged-				
Original	18,51,39			
Supplementary	2,10,48	20,61,87	19,43,29	-1,18,58
Amount surrendered during the year(March 2006)				16,87

The expenditure in Revenue(Charged) of the Appropriation does not include Rs. 37,85,965/- met out of advances from the Contingency Fund sanctioned in March 2006 but not recouped to the fund till the close of the year.

Notes and comments**REVENUE :**

Though there was an ultimate saving of Rs.17,07.74 lakhs in the voted grant, only Rs. 8,81.54 lakhs were surrendered from the grant in March 2006. In view of the final saving, supplementary grant of Rs. 12,02.65 lakhs obtained in March 2006 could have been curtailed.

2. Saving in the voted grant occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2014			
(i) 00.105.01 District and Session Judges(Plan)			
O	2,74.69		
R	-2,74.69		

Saving of Rs. 2,74.69 lakhs was anticipated due mainly to non-receipt of administrative approval.

Head	Grant No.60-Contd.	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2014				
(ii) 00.105.01 District and Session Judges				
O	31,79.16			
S	1,49.84			
R	-2,89.94	30,39.06	28,97.66	-1,41.40

Saving of Rs. 2,89.94 lakhs was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated(August 2006).

(iii) 00.105.02 Civil Judges (Plan)

O	2,19.89			
R	-2,19.89			

Saving of Rs. 2,19.89 lakhs was anticipated due mainly to non-receipt of administrative approval.

(iv) 00.105.04 Ahmedabad City Civil and Sessions Courts

O	5,97.82			
S	1,32.18			
R	-92.34	6,37.66	6,40.52	+ 2.86

Saving of Rs. 92.34 lakhs was anticipated due mainly to vacant posts.

(v) 00.105.06 Family Court

O	1,36.15			
R	-18.85	1,17.30	83.78	-33.52

Saving of Rs.18.85 lakhs was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated(August 2006).

(vi) 00.105.07 Fast Track Courts (ELEVENTH FINANCE COMMISSION SPONCERED SCHEME)

O	15,61.62			
S	4,13.38			
R	-2,99.79	16,75.21	14,36.10	-2,39.11

Saving of Rs. 2,99.79 lakhs was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated(August 2006).

Head	Grant No.60-Contd.	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2014				
(vii) 00.106.01 Small Courts				
O	4,06.34			
S	1,43.86			
R	-96.46	4,53.74	4,51.25	-2.49

Saving of Rs. 96.46 lakhs was anticipated due mainly to vacant posts.

(viii) 00.108.01 Judicial Magistrates

O	7,13.80			
S	12.60			
R	-29.32	6,97.08	6,37.42	-59.66

Saving of Rs.29.32 lakhs was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated(August 2006).

(ix) 00.800.03 Computerisation of Courts(Plan)

O	2,00.00			
R	-2,00.00			

Saving of Rs. 2,00.00 lakhs was anticipated due mainly to non-receipt of administrative approval.

3. Excess over the voted grant occurred mainly under:

Head	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head-2014			
(i) 00.105.05 Magistrate Courts for Ahmedabad City			
O	2,77.20		
R	1,18.90	3,96.10	3,70.73
			-25.37

Excess of Rs.1,18.90 lakhs was anticipated due mainly to rise in allowances and amenities of Judicial Officers. Reasons for the final saving have not been intimated(August 2006).

Grant No.60-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2014				
(ii) 00.114.01 Law Officers				
O	12,34.70			
R	3,43.99	15,78.69	13,96.27	-1,82.42

Excess of Rs.3,43.99 lakhs was anticipated due mainly to rise in Pay and Allowances. Reasons for the final saving have not been intimated(August 2006).

4. Though there was an ultimate saving of Rs.1,18.58 lakhs, only Rs. 16.87 lakhs were surrendered from the appropriation in March 2006. In view of the final saving, supplementary appropriation of Rs. 2,10.48 lakhs obtained in March 2006 could have been curtailed.

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 Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	14,32,85			
Supplementary	62,15	14,95,00	14,35,37	-59,63
Amount surrendered during the year(March 2006)				92,33
Capital :				
Voted-				
Original	14,64,30			
Supplementary	-	14,64,30	1,40,65	-13,23,65
Amount surrendered during the year(March 2006)				12,98,20

Notes and comments

REVENUE :

Rupees 92.33 lakhs were surrendered from the grant in March 2006; the saving ultimately worked out to only Rs. 59.63 lakhs. In view of the final saving, supplementary grant of Rs. 62.15 lakhs obtained in March 2006 could have been curtailed.

CAPITAL :

2. Though there was an ultimate saving of Rs. 13,23.65 lakhs, only Rs. 12,98.20 lakhs were surrendered from the grant in March 2006.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-7610				
(i) 00.201.01 House				
Building Advance				
	O	14,11.30		
	R	-12,62.55	1,48.75	1,28.38
				-20.37

Saving of Rs. 12,62.55 lakhs was anticipated due mainly to receipt of less demand. Reasons for the final saving have not been intimated(August 2006).

Grant No.61-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-7610				
(ii) 00.202.01 Advances for purchase of Motor Conveyances				

O	50.00			
R	-32.65	17.35	12.27	-5.08

Saving of Rs. 32.65 lakhs was anticipated due mainly to receipt of less demand. Reasons for the final saving have not been intimated(August 2006).

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,99,80			
Supplementary	-	1,99,80	1,90,51	- 9,29
Amount surrendered during the year(March 2006)				9,95

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

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted-				
Original	15,00			
Supplementary	-	15,00	5,06	-9,94
Amount surrendered during the year(March 2006).				9,94

**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 Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	4,89,20		
Supplementary	-	6,01,18	+1,11,98
Amount surrendered during the year			

Notes and comments

The expenditure exceeded the grant by Rs. 1,11.98 lakhs, the excess requires regularisation.

2. Excess occurred mainly under :

	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-3451 00.090.02 Narmada and Water Resources Department(Proper)			
	0	4,89.20	+ 1,11.98

Reasons for the excess have not been intimated(August 2006).

GRANT NO. 65 - NARMADA DEVELOPMENT SCHEME**(Major heads : 4700- Capital Outlay on Major Irrigation and 4801-Capital Outlay on Power Projects)**

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted-				
Original	10,19,94,22			
Supplementary	8,00,00,00	18,19,94,22	14,71,44,28	- 3,48,49,94
Amount surrendered during the year(March 2006)				3,49,02,78

Notes and comments

Rupees 3,49,02.78 lakhs were surrendered from the grant in March 2006; the saving ultimately worked out to Rs. 3,48,49.94 lakhs. In view of the final saving, supplementary grant of Rs. 8,00,00.00 lakhs obtained in March 2006 could have been curtailed.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4700 Centrally Sponsored Scheme (i) 01.404.53 Miscellaneous (Plan)				
	O	31.62		
	R	- 9.12	22.50	- 22.50

Reasons for the saving have not been intimated(August 2006).

(ii) 80.190.11 Share Capital
Contribution to Sardar Sarovar
Narmada Nigam Limited,
Other Government(Plan)

	O	2,49,33.72		
	S	4,00,00.00		
	R	- 2,03,01.72	4,46,32.00	4,46,32.00

Saving of Rs. 2,03,01.72 lakhs was anticipated due mainly to non-receipt of fund from the beneficiary States.

Grant No.65-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4700				
(iii) 80.190.21 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited(Plan)				
O	3,53,76.13			
R	- 37,93.13	3,15,83.00	3,15,83.00	-

Saving 37,93.13 lakhs was anticipated due mainly to non-receipt of fund from the beneficiary States.

Major head-4801				
(iv) 01.190.31 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited(Plan)				
O	1,29,61.93			
R	- 1,08,81.93	20,80.00	20,80.00	-

Saving of Rs. 1,08,81.93 lakhs was anticipated due mainly to non-receipt of funds from the beneficiary States.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4700				
(i) 80.001.11 Direction and Administraton				
O	55.81			
R	-1.11	54.70	1,13.35	+ 58.75
(ii) 80.001.21 Direction(Plan)				
O	1,04.30			
R	- 2.06	1,02.24	1,16.18	+ 13.94
(iii) 80.001.41 Direction(Plan)				
O	1,68.52			
R	- 3.32	1,65.20	1,87.73	+ 22.53

Grant No:65-Concl.d.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head - 4801 (iv) 01.001.31 Direction(Plan)				
	O	32.07		
	R	- 0.63	31.44	+ 4.29

Reasons for the anticipated saving as well as final excess of items (i) to (iv) have not been intimated(August 2006).

4. *Suspense Transactions* - Provision under the grant includes Rs. 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 2005 (Aggregate) (Debit+) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31st March 2006 (Aggregate) (Debit+) (Credit-)
(Rupees in lakhs)				
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 Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,10,64,60			
Supplementary	6,03,46	3,16,68,06	3,29,40,32	+ 12,72,26
Amount surrendered during the year(March 2006)				9,33,20
Charged-				
Original				
Supplementary	75,96	75,96	76,47	+ 51
Amount surrendered during the year				-
Capital :				
Voted-				
Original	6,78,28,00			
Supplementary	1,63,84,33	8,42,12,33	8,07,54,71	-34,57,62
Amount surrendered during the year(March 2006)				38,58,06
Charged-				
Original				
Supplementary	1,27,92	1,27,92	1,22,14	-5,78
Amount surrendered during the year				-

The expenditure in Revenue(Charged) and Capital(Charged) of the Appropriation does not include Rs. 3,70,646/- and Rs.35,96,646/- respectively met out of advances from the Contingency Fund sanctioned in February and March 2006 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 Rs. 12,72.26 lakhs, the excess requires regularisation. In view of the final excess, the surrender of Rs. 9,33.20 lakhs in March 2006 proved injudicious. Supplementary grant of Rs. 6,03.46 lakhs proved insufficient.

2. Excess over the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving
Major head-2700				
(i) 01.101.02				
Other Maintenance Expenditure	O	22.60		
	R	14.40	37.00	+ 2,60.53
(ii) 02.101.02				
Other Maintenance Expenditure	O	1,10.00		
	R	-77.25	32.75	+ 95.32
(iii) 03.101.02				
Other Maintenance Expenditure	O	51.50		
	R	-35.35	16.15	+ 59.86
(iv) 04.101.02				
Other Maintenance Expenditure	O	113.30		
	R	-8.86	104.44	+ 7,46.90
(v) 05.101.02				
Other Maintenance Expenditure	O	2,16.50		
	R	-43.50	1,73.00	+ 9,86.86

Grant No.66-Contd.

	Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head 2700					
(vi) 06.101.02					
Other Maintenance Expenditure					
	O	3,38.45			
	R	-77.45	2,61.00	4,37.12	+ 1,76.12
Reasons for the anticipated saving as well as final excess in respect of items (ii) to (vi) have not been intimated(August 2006).					
(vii) 07.101.02					
Other Maintenance Expenditure					
	O	9.90			
	R	32.29	42.19	38.16	-4.03
Excess of Rs. 32.29 lakhs was anticipated due mainly to increase in Pay and Allowances of Work Charge and Rojanddar staff and payment of liabilities for works. Reasons for the final saving have not been intimated (August 2006).					
(viii) 08.101.02					
Other Maintenance Expenditure					
	O	1,38.10			
	R	-1,07.10	31.00	3,83.79	+ 3,52.79
(ix) 09.101.02					
Other Maintenance Expenditure					
	O	72.50			
	R	-47.50	25.00	3,60.99	+ 3,35.99
(x) 10.101.02					
Other Maintenance Expenditure					
	O	2,16.20			
	R	-1,27.90	88.30	3,47.60	+ 2,59.30
Reasons for anticipated saving as well as final excess in respect of items (viii) to (x) have not been intimated(August 2006).					
(xi) 11.101.02					
Other Maintenance Expenditure					
	O	45.00			
	R	70.64	1,15.64	3,55.47	+ 2,39.83
Excess of Rs. 70.64 lakhs was anticipated due mainly to increase in Pay and Allowances of Work Charge and Rojanddar staff and payment of liabilities for work. Reasons for the final excess have not been intimated(August 2006).					

Grant No.66-Contd.

	Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2700					
(xii) 12.101.02					
Other Maintenance Expenditure					
	O	13.40			
	R	-2.80	10.60	89.82	+ 79.22
(xiii) 13.101.02					
Other Maintenance Expenditure					
	O	30.80			
	R	-19.30	11.50	1,48.64	+ 1,37.14
(xiv) 14.101.02					
Other Maintenance Expenditure					
	O	50.60			
	R	-19.40	31.20	1,43.88	+ 1,12.68

Reasons for the anticipated saving as well as final excess in respect of items (xii) to (xiv) have not been intimated(August 2006).

(xv) 13.101.02					
Other Maintenance Expenditure					
	O	40.35			
	R	56.15	96.50	1,32.51	+ 36.01

Excess of Rs. 56.15 was anticipated due mainly to increase in Pay and Allowances of Work Charge and Rojandar Staff and payment of liabilities for works. Reasons for the final excess have not been intimated(August 2006).

(xvi) 80.001.01 Direction					
	O	3,59.45			
	S	21.65	3,81.10	4,51.71	+ 70.61

Reasons for the final excess have not been intimated(August 2006).

(xvii) 80.001.02 Administration					
	O	53,29.15			
	S	4,85.85	58,15.00	64,71.68	+ 6,56.68

Reasons for the final excess have not been intimated(August 2006).

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head - 2700				
(xviii) 80.799.22 Stock				
O	1.00			
R	-1.00	-	142.05	+1,42.05
Reasons for the anticipated saving as well as incurring expenditure without provision have not been intimated(August 2006).				
(xix) 80.799.24 Workshop-Suspense				
O	1,54.00			
R	16.23	1,70.23	1,70.20	-0.03
Excess of Rs. 16.23 lakhs was anticipated due mainly to increased Pay and Allowances of Work Charged and Rojardar Staff and payment of liabilities of works.				
(xx) 80.001.01 Direction				
O	12,08.70	12,08.70	13,81.44	+ 1,72.74
Reasons for the final excess have not been intimated(August 2006).				
(xxi) 80.001.02 Administration				
O	32,68.70	32,68.70	41,68.35	+ 8,99.65
Reasons for the final excess have not been intimated(August 2006).				
(xxii) 80.004.11 Research (Plan)				
O	5.00			
R	2,74.00	2,79.00	2,78.69	-0.31
Excess of Rs. 2,74.00 lakhs was anticipated due mainly to payment of salary of 140 Workcharged as well as Daily Wages Staff, purchase of consumable laboratory testing materials, maintenance and running of laboratories, maintenance and repairs of 37 vehicles and maintenance and repairs of residential and non-residential building of GERI.				
(xxiii) 80.800.84 Maintenance and Repairs				
O	1,990.00			
R	6,60.54	26,50.54	26,40.39	-10.15
Excess of Rs. 6,60.54 lakhs was anticipated due mainly to increased Pay and Allowances.				

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2702				
(xxiv) 01.101.11 Construction and deepening of wells and tanks				
O	2,45.00			
R	70.18	3,15.18	3,11.36	-3.82
Excess of Rs. 70.18 lakhs was anticipated due mainly to increase in Pay and Allowances of Work Charge and Rojanddar Staff and payment of liabilities for works.				
(xxv) 01.102.31 Works(Plan)				
O	51.00			
R	28.53	79.53	79.53	-
Excess of Rs. 28.53 lakhs was anticipated due mainly to more requirement of funds for payment of canal works.				
(xxvi) 80.001.01 Direction(Plan)				
O	2,57.63			
R	4.14	2,61.77	4,27.73	+ 1,65.96
Excess of Rs. 4.14 lakhs was anticipated due mainly to increase in Dearness Allowance and Dearness Pay. Reasons for the final excess have not been intimated(August 2006).				
(xxvii) 80.001.02 Administration				
O	5,45.60	5,45.60	6,29.32	+ 83.72
Reasons for the final excess have not been intimated(August 2006).				
(xxviii) 80.052.40 Tools and Plant/Vehicle (Plan)				
O	42.02			
R	15.27	57.29	56.49	-0.80
(xxix) 01.052.02 Purchase of Machinery and Equipments for flood fighting equipment (Plan)				
O	10.00			
R	22.50	32.50	32.33	-0.17

Grant No.66-Contd.

Head		Total grant or appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2702 (xxx) 01.103.12 Works for Flood Control(Plan)	O	76.00		
	R	29.36	1,05.36	1,02.97
				-2.39

Excess in respect of items (xxviii) to (xxx) was anticipated due mainly to payment of old liabilities.

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2700 (i) 01.101.01 Work Charged Establishment	O	77.40		
	R	18.60	96.00	-
				-96.00
(ii) 02.101.01 Work Charged Establishment	O	55.00		
	R	40.25	95.25	-
				-95.25
(iii) 03.101.01 Work Charged Establishment	O	2,13.50		
	R	10.90	2,24.40	-
				-2,24.40
(iv) 04.101.01 Work Charged Establishment	O	7,45.70		
	R	1.10	7,46.80	-
				-7,46.80

Reasons for the anticipated excess as well as final saving in respect of items (ii) to (iv) have not been intimated(August 2006).

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2700 (v) 05.101.01 Work Charged Establishment	O	7,33.50		
	R	2,53.50	9,87.00	0.10
				-9,86.90

Excess of Rs. 2,53.50 lakhs was anticipated due mainly to increase in pay and allowances of work charged and Rojanddar staff and payment of liabilities. Reasons for the final saving have not been intimated(August 2006).

(vi) 06.101.01 Work Charged
Establishment

O	4,11.55			
R	64.45	4,76.00	2,99.46	-1,76.54

Reasons for the anticipated excess as well as final saving have not been intimated(August 2006).

(vii) 08.101.01 Work Charged
Establishment

O	2,21.90			
R	1,32.10	3,54.00	-	-3,54.00

Excess of Rs. 1,32.10 lakhs was anticipate due mainly to increase in pay and allowances of work charged and Rojanddar staff and payment of liabilities. Reasons for the final saving have not been intimated(August 2006).

(viii) 09.101.01 Work Charged
Establishment

O	3,02.50			
R	33.50	3,36.00	-	-3,36.00

(ix) 10.101.01 Work Charged
Establishment

O	2,33.80			
R	24.20	2,58.00	-	-2,58.00

Reasons for the anticipated excess as well as final saving in respect of items (viii) and (ix) have not been intimated(August 2006).

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2700				
(x) 11.101.01 Work Charged Establishment				
O	3,05.00			
R	-65.00	2,40.00	-	-2,40.00
Reasons for the anticipated as well as final saving have not been intimated(August 2006).				
(xi) 12.101.01 Work Charged Establishment				
O	76.60			
R	1.40	78.00	-	-78.00
(xii) 13.101.01 Work Charged Establishment				
O	1,19.20			
R	18.80	1,38.00	-	-1,38.00
(xiii) 14.101.01 Work Charged Establishment				
O	1,00.40			
R	13.20	1,13.60	-	-1,13.60
Reasons for the anticipated excess as well as final saving in respect of items (xi) to (xiii) have not been intimated(August 2006).				
(xiv) 80.005.11 Survey and Investigation (Plan)				
O	10,00.00			
R	-9,16.67	83.33	83.33	-
(xv) 80.052.21 Tools and Plants				
O	24,25.00			
R	-4,34.51	19,90.49	19,90.45	-0.04
(xvi) 80.799.23 Miscellaneous Works Advances				
O	30.00			
R	-30.00			

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2701 (xvii) 80.800.01 Information Technology(Plan)	O	95.00		
	R	-62.83	32.17	31.17
				-1.00
Reasons for the anticipated saving in respect of items (xiv) to (xvii) have not been intimated(August 2006).				
(xviii) 01.101.11 Construction and deepening of wells and tanks(Plan)	O	3,19.00		
	R	-74.92	2,44.08	2,46.88
				+ 2.80
Reasons for the anticipated saving as well as final excess have not been intimated(August 2006).				
(xix) 01.103.13 Minor Irrigation Works(Plan)	O	4,58.00		
	R	-1,26.30	3,31.70	3,11.73
				-19.97
Reasons for the anticipated as well as final saving have not been intimated(August 2006).				
(xx) 80.800.11 Survey and Investigation(Plan)	O	40.00		
	R	-38.00	2.00	4.22
				+ 2.22
Reasons for the anticipated saving as well as final excess have not been intimated(August 2006).				
Centrally Sponsored Scheme (xxi) 80.800.12 Forth Census of Minor Irrigation	O	1,00.00		
	R	-1,00.00		
Major head-2705 (xxii) 00.704.07 Setting up of Water co-operatives Societies(Plan)	O	36.40		
	R	-36.40		

Reasons for the anticipated saving in respect of items (xxi) and (xxii) have not been intimated(August 2006).

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2711				
(xxiii) 01.103.84 Maintenance and Repairs				
O	1,00.00			
R	-78.40	21.60	23.50	+ 1.90

Reasons for the anticipated saving as well as final excess have not been intimated(August 2006).

(xxiv) 03.103.84 Maintenance and Repairs

O	2,50.00			
R	-97.58	1,52.42	1,50.40	-2.02

Reasons for the anticipated as well as final saving have not been intimated(August 2006).

4. The expenditure exceeded the charged appropriation by Rs. 51.00 lakhs; the excess requires regularisation.

5. Excess over the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2705				
Centrally Sponsored Scheme				
00.701.01 Establishment of				
Command area Development				
Organisation-Field Level				
S	3.42	3.42	41.82	+ 38.40

Reasons for the final excess have not been intimated(August 2006).

6. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2705				
Centrally Sponsored Scheme				
00.704.02 Establishment of				
Administrative Set up for carrying				
out on Farm Development Works				
S	36.59	36.59	-	-36.59

Reasons for the final saving have not been intimated(August 2006).

Grant No.66-Concl.

CAPITAL :

7. Rupees 38,58.06 lakhs were surrendered from the voted grant in March 2006; the saving ultimately worked out to only Rs. 34,57.62 lakhs.

8. Though there was an ultimate saving of Rs. 5.78 lakhs, no part of the provision was anticipated as saving and surrendered during the year.

9. *Suspense Transactions* :- Provision under the grant includes Rs. 3,16.96 lakhs 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 2005 (aggregate) (Debit+) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31st March 2006 (Aggregate) (Debit +) (Credit -)
(Rupees in lakhs)				
Stock	+ 75,47.64	1,46.58	2,54.82	+ 74,39.40
Miscellaneous Works Advances	+ 6,10.58	0.18	2.46	+ 6,08.30
Work shop Suspense	+ 20,30.15	1,70.20	0.05	+ 22,00.30
Total	+ 1,01,88.37	3,16.96	2,57.33	+ 1,02,48.00

NOTE : - As regards, expenditure booked without budget provision, a letter issued to the Secretary, Narmada & Water Resources Department, Sachivalaya, Gandhinagar to propose corrections, if any. However, nothing heard from the department as well as Finance Department(August 2006).

GRANT NO. 67 - WATER SUPPLY

(Major heads : 2215 - Water Supply and Sanitation, 4215 - Capital Outlay on Water Supply and Sanitation and 6215 - Loans for Water Supply and Sanitation)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,62,51,33			
Supplementary	-	1,62,51,33	1,62,09,58	-41,75
Amount surrendered during the year(March 2006)				41,75
Capital :				
Voted-				
Original	5,46,72,00			
Supplementary	95,09,24	6,41,81,24	6,39,14,15	-2,67,09
Amount surrendered during the year(March 2006)				2,67,09

The expenditure in Revenue(Voted) and Capital(Voted) of the grant does not include Rs. 47,00,000/- and Rs. 28,48,23,000/- respectively met out of advances from the Contingency Fund sanctioned in March 2006 but not recouped to the fund till the close of the year.

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

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue:				
<i>Charged-</i>				
<i>Original</i>				
<i>Supplementary</i>	2,89,32	2,89,32	2,62,86	- 26.46
<i>Amount surrendered during the year</i>				
Capital :				
<i>Voted-</i>				
<i>Original</i>	15,31,30			
<i>Supplementary</i>	-	15,31,30	1,79,80	- 13,51,50
<i>Amount surrendered during the year(March 2006)</i>				
				13,30.98

The expenditure in Revenue(Charged) of the Appropriation does not include Rs. 62,38,174/- met out of advances from the Contingency Fund sanctioned in February and March 2006 but not recouped to the fund till the close of the year.

Notes and comments

REVENUE :

Though there was an ultimate saving of Rs. 26.46 lakhs, no part of it was anticipated as saving and surrendered during the year.

Grant No.68-Concl.

2. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2049				
60.701.01 Miscellaneous Payment				
	S	6.53	1.07	- 5.46

Reasons for the saving have not been intimated(August2006).

CAPITAL :

3. Though there was an ultimate saving of Rs. 13,51.50 lakhs, only Rs. 13,30.98 lakhs were surrendered from the grant in March 2006.

4. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-7610				
00.201.01 Loans to Government				
Servants for House Building				
	O	15,00.00		
	R	- 13,12.23	1,69.67	- 18.10

Saving of Rs. 13,12.23 lakhs was anticipated due mainly to non-submission of required documents by Government Employees in time which led to non-sanctioning of advance. Reasons for the final saving have not been intimated(August2006).

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

GRANT NO. 69 - PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT
PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

(Major head : 2251 - Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,06,78			
Supplementary	19,84	3,26,62	3,42,13	+ 15,51
Amount surrendered during the year				

Notes and comments

The expenditure exceeded the grant by Rs. 15.51 lakhs; the excess requires regularisation.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.090.01 Panchayats, Rural Housing and Rural Development Department				
	O	2,77.80		
	S	7.20	2,97.86	+ 12.86

Reasons for the final excess have not been intimated(August 2006).

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,22,55,95			
Supplementary	2,45,75	3,25,01,70	3,07,11,75	- 17,89,95
Amount surrendered during the year(March 2006)				17,45,98

Notes and comments

Though there was an ultimate saving of Rs. 17,89.95 lakhs, only Rs. 17,45.98 lakhs were surrendered from the grant in March 2006. In view of the final saving, supplementary grant of Rs. 2,45.75 lakhs obtained in March 2006 proved unnecessary.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2515				
(i) 00.101.09 CDP-3- Strengthening of the Block Level Agencies(Plan)				
O	11,20.16			
R	-10,56.66	63.50	63.50	-

Saving of Rs. 10,56.66 lakhs was anticipated due mainly to receipt of less demand from District Panchayats.

(ii) 00.102.05 CDP-6-
Panchayat Finance Board
(Plan)

O	1,00.00			
R	-92.84	7.16	7.16	-

Saving of Rs. 92.84 lakhs was anticipated due mainly to pendency in proposal for reforming of terms and conditions regarding Panchayat Finance Board in the Finance Department.

Grant No. 70-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2515				
(iii) 00.102.06 Tirth Gram Yojna (Plan)	O	7,10.00		
	R	-6,83.00	27.00	27.00

Saving of Rs. 6,83.00 lakhs was anticipated due mainly to receipt of less demand by District Panchayats.

(iv) 00.102.07
Gram Vatika Yojana
(Plan)

O	7,10.00			
R	- 2,20.00	4,90.00	4,90.00	

Saving of Rs. 2,20.00 lakhs was anticipated due mainly to receipt of less demand from District Panchayats.

(v) 00.800.05 CDP-2-
Survey and Studies
(Plan)

O	1,50.00			
R	-66.31	83.69	0.02	- 83.67

Saving of Rs. 66.31 lakhs was anticipated due mainly to non-receipt of sanction from the Government. Reasons for the final saving have not been intimated(August 2006).

(vi) 00.800.13 To Provide
Employment Opportunities
(Plan)

O	17,60.00			
R	-17,60.00			

Saving of Rs. 17,60.00 lakhs was anticipated due mainly to non-receipt of administrative approval from the Government.

Grant No. 70-Concl'd.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2515				
(i) 00.102.04 CDP-5-Grant-in-aid to Gram Panchayats for construction Panchayats Ghar and Quarter for Talati-cum-Mantri(Plan)	O	4,64.00		
	R	6,16.00	10,80.00	10,87.20 + 7.20

Excess of Rs. 6,16.00 lakhs was anticipated due mainly to higher physical target and increase in unit cost of Panchayat Ghar. Reasons for the final excess have not been intimated(August 2006).

(ii) 00.800.10 CDP-8 Grant-in-aid to Gram Panchayats for providing internal roads and drinking water facilities(Plan)

O	10.00			
R	7,70.00	7,80.00	7,80.00	

Excess of Rs. 7,70.00 lakhs was anticipated due mainly to receipt of more demand by District Panchayats.

(iii) 00.800.11 CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of the Eleventh Finance Commission(Plan)

O	60,47.84			
R	10,50.00	70,97.84	70,97.84	

Excess of Rs. 10,50.00 lakhs was anticipated due mainly to anticipation of more grant of 12th Finance Commission from the Central Government.

GRANT NO. 71 - RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

(Major heads : 2049 - Interest Payments, 2216 - Housing, 2501 - Special Programmes for Rural Development, 2505 - Rural Employment and 6216 - Loans for Housing)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,32,85,78			
Supplementary	26,38	3,33,12,16	2,83,89,34	-49,22,82
Amount surrendered during the year(March 2006)				49,24,04
Charged-				
Original	1,52,40,00			
Supplementary	15,70	1,52,55,70	1,52,55,69	-1
Amount surrendered during the year				
Capital :				
Voted-				
Original	1			
Supplementary	-	1	-	-1
Amount surrendered during the year				
<i>Notes and comments</i>				

REVENUE :

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2216				
(i) 03.102.04 HSG-1 Assistance for the Construction of houses on the House sites Alloted-SARDAR PATEL AWAS YOJNA under Poverty Alleviation Programme				
O	88,89.99			
R	-23,41.23	65,48.76	65,48.76	-

Saving of Rs. 23,41.23 lakhs was anticipated due mainly to reduction imposed in revised plan ceiling and increase of allotment by the Government of India for additional requirement of Indira Awas Yojna.

Grant No.71-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2501				
50 % Centrally Sponsored Scheme				
(ii) 02.800.01 RDD-7 Planning and Development of Water Shed Project under Draught Prone Area Programme (D.P.A.P.)(Plan)				
	O	11,30.00		
	R	-4,26.70	7,03.30	7,03.30

Saving of Rs. 4,26.70 lakhs was anticipated due mainly to non-release of State Share due to non-sanction and non-release of proposed Central Share.

50 % Centrally Sponsored Scheme
(iii) 03.800.04 RDD-10 Integrated Wasteland Development Programme- EAS Watershed Project(Plan)

	O	3,00.00		
	R	-1,50.73	1,49.27	1,49.27

Saving of Rs. 1,50.73 lakhs was anticipated due mainly to non-sanction of installment of Central assistance.

(iv) 06.101.04 RDD-2 Information and Technology Programme(Plan)

	O	2,00.00		
	R	-1,70.47	29.53	29.73
				+ 0.20

Saving of Rs. 1,70.47 lakhs was anticipated due mainly to reduction imposed in Plan ceiling by G.A.D.

Centrally Sponsored Scheme
(v) 06.101.03 RDD-1 Suvarnajayanti Gram Swarozgar Yojna(Plan)

	O	9,32.96		
	R	-4,18.88	5,14.08	5,14.08

Saving of Rs. 4,18.88 lakhs was anticipated due mainly to non-sanction of additional proposal and special project by the Government of India.

Grant No:71-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2501 Centrally Sponsored Scheme (vi) 06.101.05 RDD-3 Livelyhood Security Project for Earthquake affected Rural Households in Gujarat(Plan)				

O	11,00.00			
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R	-95.50	4.50	4.25	-0.25
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Saving of Rs. 95.50 lakhs was anticipated due mainly to withdrawal of SEWA from the Livelyhood and less contribution from the State due to less expenditure.

Centrally Sponsored Scheme
(vii) 06.101.05 RDD-3 Livelyhood
Security Project for Earthquake
affected Rural Households in
Gujarat

O	15,80.00			
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R	-10,27.13	5,52.87	2,66.76	-2,86.11
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Saving of Rs. 10,27.13 lakhs was anticipated due mainly to non-release of grant from the Government due to withdrawal of SEWA from the project. Reasons for the final saving have not been intimated(August 2006).

(viii) 06.800.02 RDD-17 Gokul Gram
Yojna(Plan)

O	41,64.44			
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R	-10,25.89	31,38.55	31,38.55	-
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Saving of Rs. 10,25.89 lakhs was anticipated due mainly to cut imposed in Plan ceiling by General Administrative Department.

Major head-2505
(ix) 01.702.04 National Food
for work Programme(Plan)

O	3,50.00			
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R	-2,41.09	1,08.91	1,08.91	-
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Saving of Rs. 2,41.09 lakhs was anticipated due mainly to less-receipt of demand for handling charges from districts.

Grant No.71-Conclld.

Head.	Total grant:	Actual expenditure	Excess + Saving:-
	(Rupees in lakhs)		
Major head-2505 (x) 60.703.01 RDD-13 Special Employment Programme(Plan)			

O:	4,82.00		
R:	-2,45.18	2,36.82	2,36.82

Saving of Rs. 2,45.18 lakhs was anticipated due mainly to cut imposed in Plan ceiling by General Administrative Department.

2. Excess occurred mainly under :

Head.	Total grant:	Actual expenditure	Excess + Saving -
	(Rupees in lakhs)		
Major head-2216 Centrally Sponsored Scheme (i) 03.800.01 RDD-28 Indira Awas Yojna(Plan)			

O:	7,55.17		
R:	9,93.37	17,48.54	17,48.54

Excess of Rs. 9,93.37 lakhs was anticipated due mainly to requirement of release of matching share against central share by the Government of India for additional allocation and target of Indira Awas Yojna.

Major head-2501
50% Centrally Sponsored Scheme
(ii) 03.800.03 RDD-8 Desert
Development Programme
(sandy arid)(Plan)

O	7,50.00		
R	3,77.21	11,27.21	11,27.21

Excess of Rs. 3,77.21 lakhs was anticipated due mainly to release of more matching share against increased Central Assistance.

(iii) 06.001.01 Strengthening of
Block Level Administration

O	19,59.00	19,59.00	22,29.85	+ 2,70.85
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Reasons for the final excess have not been intimated(August 2006).

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

	Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
Woted-			
Original	71,61,28		
Supplementary	-	70,94,51	-66,77
Amount surrendered during the year (March 2006)			37,16

Note and comment

Though there was an ultimate saving of Rs. 66.77 lakhs, only Rs. 37.16 lakhs was surrendered from the grant in March 2006.

State Equalisation Fund - Expenditure under the grant includes Rs. 70.00 lakhs 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 2005-2006, Rs. 40.39 lakhs 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.16 of the Finance Accounts 2005-2006.

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 Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,14,42,00			
Supplementary	10,00,15	1,24,42,15	1,55,68,47	+ 31,26,32
Amount surrendered during the year(March 2006)				20
Capital :				
Voted-				
Original	37,94,50			
Supplementary		37,94,50	17,82,35	-20,12,15
Amount surrendered during the year(March 2006)				20,12,15

Notes and comments

REVENUE :

The expenditure exceeded the grant by Rs. 31,26.32 lakhs, the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 10,00.15 lakhs obtained in March 2006 proved insufficient. In view of the final excess, the surrender of Rs. 0.20 lakhs in March 2006 proved injudicious.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head - 2071				
(i) 01.101.01 Superannuation and Retirement allowances to Panchayat Employees				
	O	70,00.00		
	S	5,00.00	1,09,44.27	+ 34,44.27

Reasons for the final excess have not been intimated(August 2006).

Head	Grant.No.73-Contd.	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head - 2235				
(ii) 60.200.01 Write off of the Outstanding dues of the principal amount and the interest of House Building Advances deceased employees of Panchayat service				
O	20.00			
R	6.80	26.80	25.21	-1.59

Excess of Rs. 6.80 lakhs was anticipated due mainly to receipt of more demand from District Panchayats.

CAPITAL :

3. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head - 7610			
(i) 00.201.01 House Building Advance			
O	65.00		
R	-41.94	23.06	23.06

Reasons for the anticipated saving have not been intimated(August 2006).

Major head - 7615

(ii) 00.200.01 Advances of Panchayats Servants for House Building

O	35,00.00		
R	-28,04.79	6,95.21	6,95.21

Saving of Rs. 8,38.78 lakhs was anticipated due mainly to receipt of less demands from District Panchayats. Reasons for anticipated saving of Rs. 19,66.01 lakhs have not been intimated(August 2006).

(iii) 00.200.02 Advances to Panchayats Servants for purchase of Motor Conveniences

O	1,50.00		
R	-91.65	58.35	58.35

Saving of Rs. 91.65 lakhs was anticipated due mainly to receipt of less demand from District Panchayats.

Grant.No.73-Concl.d.

4. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head - 7615				
(i) 00.200.04 Advances to Panchayats Servants for Festival				
	O	75.00		
	R	2,75.00	3,50.00	3,50.00

Excess of Rs. 2,75.00 lakhs was anticipated due mainly to receipt of more demand from District Panchayats.

(ii) 00.200.05 Purchase of Food Grains

	R	6,55.43	6,55.43	6,55.43
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Reasons for the anticipated excess have not been intimated(August 2006).

PORTS AND FISHERIES DEPARTMENT**GRANT NO. 74 - FISHERIES**

(Major heads : 2405 - Fisheries, 2415 - Agricultural Research and Education, 3051 - Ports and Light Houses, 4405 - Capital Outlay on Fisheries and 5051 - Capital Outlay on Ports and Light Houses.)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	51,63,11			
Supplementary	29,73,00	81,36,11	80,38,53	-97,58
Amount surrendered during the year(March 2006)				73,41
Capital :				
Voted-				
Original	10,28,70			
Supplementary	-	10,28,70	2,01,24	-8,27,46
Amount surrendered during the year(March 2006)				8,27,50

The expenditure in Capital(Voted) of the grant does not include Rs. 15,40,00,000/- met out of advances from the contingency Fund sanctioned in March 2006 but not recouped to the fund till the close of the year.

*Notes and comments***REVENUE :**

Only Rupees 73.41 lakhs were surrendered from the voted grant in March 2006, though there was an ultimate saving of Rs. 97.58 lakhs. In view of the final saving, supplementary grant of Rs. 29,73.00 lakhs obtained in March 2006 could have been curtailed.

CAPITAL :**2. Saving occurred mainly under :**

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4405				
(i) 00.190.01 Reservoir fisheries development under Sardar Sarovar Project(Plan)				
O	28.20			
R	-27.00	1.20	1.24	0.04

Saving of Rs. 27.00 lakhs was anticipated due mainly to non-supply of fish seed by G.F.C.C.A. Ltd.

Grant No.74-Concl'd.

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-5051			
Partially Centrally Sponsored Scheme			
(ii) 02.200.01 FSH - 8 - Providing			
Landing and berthing facilities			
for various fishing crafts for			
traditional fishing(50 % CSS)			

O)	10,00.00			
R)	-8,00.00	2,00.00	2,00.00	-

Saving of Rs. 8,00.00 lakhs was anticipated due to interuption in construction work of Dholai Harbour due to rain as well as non-finalisation of tender procedure of work of Okha Harbour.

GRANT NO. 75 - OTHER EXPENDITURE PERTAINING TO PORTS AND FISHERIES DEPARTMENT

(Major heads : 3451 - Secretariat-Economic Services and 7610 - Loans to Government Servants, etc.)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue::				
Voted-				
Original	81,55			
Supplementary	-	81,55	82,28	+ 0,73
Amount surrendered during the year				
Capital :				
Voted-				
Original	6,00			
Supplementary	-	6,00	-	- 6,00
Amount surrendered during the year(March 2006)				
				4,40

Note and comment

The expenditure exceeded the grant by Rs.0.73 lakhs, the excess requires regularisation.

REVENUE DEPARTMENT**GRANT NO. 76 - REVENUE DEPARTMENT**

(Major heads : 2052 - Secretariat-General Services and 3451 - Secretariat-Economic Services)

		Total grant Rs:	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	15,98,55			
Supplementary	15,30	16,13,85	8,52,47	-7,61,38
Amount surrendered during the year(March 2006)				7,24,34
Charged-				
Supplementary	8	8	8	-
Amount surrendered during the year				-

Notes and comments

REVENUE :

Though there was an ultimate saving of Rs. 7,61.38 lakhs, only Rs. 7,24.34 lakhs were surrendered from the voted grant in March 2006. In view of the final saving, supplementary grant of Rs. 15.30 lakhs obtained in March 2006 proved unnecessary.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2052				
Centrally Sponsored Scheme				
(i) 00.092.02 LND-2 Gujarat State Land use Board				
	O	81.00		
	R	- 27.00	54.00	42.13
				-11.87
Reasons for the anticipated as well as final saving have not been intimated(August 2006).				
(ii) 00.800.01 LND-17 Information Technology(Plan)				
	O	8,37.00		
	R	- 7,13.40	1,23.60	1,04.84
				- 18.76

Saving of Rs. 7,13.40 lakhs was anticipated due mainly to non-payment to vendors under Total Solution Provider on account of late finalisation of Memorandum of Understanding and non-purchase of Hardware under Total Solution Provider. Reasons for the final saving have not been intimated(August 2006).

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

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

		Total grant	Actual expenditure (In thousand)	Excess + Saving -
Revenue :				
Voted-				
Original	62,77,79			
Supplementary	4,41,17	67,18,96	67,58,10	+ 39,14
Amount surrendered during the year(March 2006)				48,05

*Notes and comments***REVENUE :**

The expenditure exceeded the grant by Rs. 39.14 lakhs, the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 4,41.17 lakhs obtained in March 2006 proved insufficient. In view of the final excess, surrender of Rs. 48.05 lakhs from the grant in March 2006 proved injudicious.

2. Saving occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2029				
(i) 00.800.03 LND-17 Information Technology(Plan)				
	O	65.00		
	R	-20.00	45.00	31.29
				-13.71

Saving of Rs. 20.00 lakhs was anticipated due mainly to non-requirement of repairing and non-carrying out of scanning through out sourcing due to shortage of time. Reasons for the final saving have not been intimated(August 2006).

(ii) 02.001.02 LND-13 Valuation
Organisation for assessing
Market Value

	O	6,62.14		
	R	-1,95.13	4,67.01	5,09.01
				+ 42.00

Reasons for the anticipated saving as well as the final excess have have not been intimated(August 2006).

Head	Grant No.77-Contd.		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2029					
(iii) 02.101.01 Stamps Supplied from Central Stamp Store					
O	3,25.00				
R	85.00	4,10.00	2,69.63	-1,40.37	

Reasons for the anticipated excess as well as the final saving have not been intimated(August 2006).

3. Excess occurred mainly under:

Head			Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2029					
(i) 00.001.01 LND-8 Director of Land Records and Settlement Commissioner					
O	70.23				
R	9.67	79.90	84.45	+ 4.55	
(ii) 00.001.04 Land Acquisition Unit for Oil and Natural Gas Commission					
O	33.80				
R	5.65	39.45	40.19	+ 0.74	
(iii) 00.102.03 For Hissa Measurement Operation					
O	48.85				
R	0.65	49.50	55.00	+ 5.50	
(iv) 00.102.04 Resurvey and Revision Survey of the village of the State					
O	84.72				
R	14.98	99.70	97.83	-1.87	

Grant No.77-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2029				
(v) 00.102.07 LND-4 Creation of Survey Training Institute at Gandhinagar				
	O	32.45		
	R	10.01	42.46	38.95
				-3.51
Major Head-2030				
(vi) 01.102.02 Discount on sale of Stamps				
	O	50.00		
	R	1,38.80	1,88.80	2,39.23
				+ 50.43
Major Head-2071				
(vii) 01.108.01 Contribution to Employees Provident Fund Scheme of Government Photo Registry				
	O	0.40		
	R	-0.04	0.36	1,85.79
				+ 1,85.43
Major Head-3475				
(viii) 00.201.01 Commissioner of Land Reforms				
	O	38.60		
	R	5.73	44.33	46.35
				+ 2.02
(ix) 00.201.04 LND-6 Special Measures for Land Reforms (Records of Rights)				
	O	1,28.40		
	R	24.96	1,53.36	1,67.48
				+ 14.12

Grant No.77-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-3475				
(x) 00.201.05 LND-4 District Establishment for implementation of Agricultural Land Ceiling (Amendment) Act, 1972				
	O	12.70		
	R	4.99	17.69	19.86
				+ 2.17

Reasons for the excess in respect of items (i) to (x) above have not been intimated(August 2006).

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.8) and at the end of the year the expenditure is transferred to the Fund. Expenditure of Rs. 30,00.00 lakhs on promotion of Education was met from the Fund during the year. The balance at the credit of the Fund as on 31st March 2006 was Rs. 92.43 lakhs.

An account of the transactions of the Fund (included under Major head-8229) is given in Statement No. 16 of the Finance Accounts 2005-2006.

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	81,20,26			
Supplementary	6,40,29	87,60,55	87,72,98	+ 12,43
Amount surrendered during the year(March 2006)				1,98,21
Charged-				
Original	-			
Supplementary	45	45	-	-45
Amount surrendered during the year				-

Notes and comments

The expenditure exceeded the voted grant by Rs. 12.43 lakhs, the excess requires regularisation. In view of the final excess, the surrender of Rs. 1,98.21 lakhs in March 2006 proved injudicious.

2. Excess over the voted grant occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2053			
(i) 00.093.01			
Collectorates Office			
O	20,80.38		
R	5,45.12	26,25.50	26,21.75
			-3.75

Excess of Rs. 5,45.12 lakhs was anticipated due mainly to more requirement than anticipated.

Grant No.78-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2053				
(ii) 00.094.01 Sub-Divisional Establishment (Including Talatis and Kotwals, Circle Inspectors) Prant Officer, Mamlatdars and Officers				
O	42,14.80			
S	6,40.29			
R	3,30.51	51,85.60	53,60.82	+ 1,75.22

Excess of Rs.3,30.51 lakhs was anticipated due mainly to more requirement than anticipated. Reasons for the final excess have not been intimated(August 2006).

(iii) 00.800.01 District Record Office under Revenue Department

O	17.35			
R	3.65	21.00	23.90	+ 2.90

Excess of Rs.3.65 lakhs was anticipated due mainly to more requirement than anticipated. Reasons for the final excess have not been intimated(August 2006).

3. Saving in the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2053				
(i) 00.093.08 Priorities Suggested by the Districts				
O	50.00			
R	-50.00	-	-	-

Reasons for the saving have not been intimated(August 2006).

(ii) 00.093.09 E-Dhara

O	2,55.00			
R	-1,83.00	72.00	85.11	+ 13.11

Reasons for the anticipated saving as well as final excess have not been intimated(August 2006).

Grant No.78-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2053				
Centrally Sponsered Scheme				
(iii) 00.093.06 LND-6 Computerisation of Land Record of District Establishment(Plan)	O	5,94.00		
	R	-1,51.15	4,42.85	3,88.23
				-54.62

Saving of Rs.1,51.15 lakhs was anticipated due mainly to vacant posts of E-DHARA establishment. Reasons for the final saving have not been intimated(August 2006).

Centrally Sposored Scheme				
(iv) 00.093.07 LND-6 Computerisation of Land Record of District Establishment	O	7,03.73		
	R	-6,34.23	69.50	1,60.20
				+ 90.70

Reasons for the anticipated saving as well as final excess have not been intimated(August 2006).

(v) 00.101.01 Revenue Inspection Commissioner (Plan)	O	50.00		
	R	-34.02	15.98	16.10
				+ 0.12

Saving of Rs. 34.02 lakhs was anticipated due mainly to vacant posts.

GRANT NO. 79- RELIEF ON ACCOUNT OF NATURAL CALAMITIES

(Major head : 2245 - Relief on account of Natural Calamities)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,69,45,01			
Supplementary	5,60,65,99	9,30,11,00	9,33,29,02	+ 3,18,02
Amount surrendered during the year				

Notes and comments

Expenditure exceeded the grant by Rs. 3,18.02 lakhs; the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 5,60,65.99 lakhs obtained in March 2006 proved insufficient.

2. Excess occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2245				
(i) 01.103.02 Supplementary Nutrition				
O	5.00			
R	1,17.46	1,22.46	1,22.45	-0.01
Excess of Rs. 1,17.46 lakhs was anticipated due mainly to less rain in some parts of State and occurrence of more expenditure.				
(ii) 02.101.01 Cash Doles to Disabled				
O	2,00.00			
R	3,11.10	5,11.10	5,11.09	-0.01
(iii) 02.101.04 Clothing and utensils for families whose houses have been washed away				
O	5.00			
R	9,44.37	9,49.37	9,49.36	-0.01

Grant No.79-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2245				
(iv) 02.101.02 Emergency Supply of Drinking Water				
O	50.00			
R	23,50.00	24,00.00	24,00.00	-
(v) 02.105.01 Cattle Health Measures				
S	2,00.00			
R	20.77	2,20.77	2,20.77	-
(vi) 02.111.01 Cash Doles				
O	50.00			
R	35,99.26	36,49.26	36,49.51	+ 0.25
(vii) 02.112.01 Transport charges on account of rescue operations				
R	1,93.00	1,93.00	1,93.00	-
(viii) 02.112.03 Provision for temporary accommodation, food, clothing, medical care etc. of people affected/evacuated				
O	15.00			
R	2,85.00	3,00.00	3,00.00	-
Excess was anticipated in respect of items No.(ii) to (viii) above due mainly to heavy rain in some part of the State.				
(ix) 02.112.04 Air dropping of food				
O	10.00			
R	-10.00	-	2,84.41	+2,84.41

Reasons for incurring expenditure without provision have not been intimated(August 2006).

Grant No.79-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2245				
(x) 02.113.03 Assistance for repair / restoration of damaged houses				
O	2,00.00			
S	58,00.00			
R	82.77	60,82.77	60,82.76	-0.01
(xi) 02.119.01 Maintainance/Repairs and replacement of tools and equipment				
O	1.00			
R	21.41	22.41	22.40	-0.01
(xii) 02.122.02 Repairs and Restoration of damaged irrigation and flood control works				
O	90.00			
S	47,10.00			
R	17,00.00	65,00.00	65,13.51	+ 13.51
(xiii) 02.282.01 Supply of Medicines drugs disinfectant				
O	40.00			
R	16,30.00	16,70.00	16,69.62	-0.38
(xiv) 02.282.02 Cleaning of mud and debris				
O	10.00			
R	3,31.40	3,41.40	3,41.40	-
Excess was anticipated in respect of items No. (x) to (xiv) above due mainly to heavy rain in some parts of State.				
(xv) 02.800.06 Assistance to small farmers/marginal farmers for Desilting etc.				
O	1,60.00			
R	19,64.90	21,24.90	21,24.89	-0.01

Excess was anticipated due mainly to uncertain nature of expenditure and heavy rain in some part of State.

Grant No.79-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2245 (xvi) 80.103.01 Assistance to State from National Calamity Contingency Fund	S	3,00,55.99		
	R	3,75.01	3,04,31.00	3,04,31.00

Excess was anticipated due mainly to late receipt of fund from the Government of India.

(xvii) 80.800.03 Relief Establishment
(Flood)

	O	3,50.00		
	R	65.00	4,15.00	4,14.67
				-0.33

Excess of Rs. 65.00 lakhs was anticipated due mainly to heavy rain in some part of the State.

3. Saving occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2245 (i) 01.101.01 Cash Doles to Disabled	O	7,00.00		
	R	-7,00.00		
(ii) 01.102.06 Emergency Supply of Drinking Water only for meeting requirements additional to on going Plan Scheme viz. ARWSP	O	40,00.00		
	R	-38,89.67	1,10.33	1,10.33
(iii) 01.104.01 Purchase of grass concent rates cattle feed and its transport Labour charges	O	25,00.00		
	R	-22,29.27	2,70.73	2,91.52
				+ 20.79

Grant No.79-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2245 (iv) 01.104.02 Subsidy to Panjarapole Gaushalas	O	20,00.00		
	R	-19,95.34	4.66	4.66
(v) 01.800.09 Employment Generation in Handi Crafts	O	50.00		
	R	-50.00	-	-
(vi) 01.800.13 Employment Generation in only to meet additional requirements after taking in to account of funds available under plan scheme viz. JRY,IJRY,EAS.etc.	O	35,00.00		
	R	-35,00.00	-	-
(vii) 02.112.05 Cost of search and rescue measures	O	1,00.00		
	R	-1,00.00	-	-
(viii) 02.282.03 Provision of medicines disinfectants insecticides for prevention of outbreak epidemics	S	9,00.00		
	R	-1,00.00	8,00.00	7,99.99
				-0.01
(ix) 02.800.10 Improvement to the flood control amenities as preparatory measures	O	40.00		
	R	-40.00	-	-

* Grant No.79-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2245				
(x) 06.101.02 Cash doles to the people affected by Earthquake	O	30.00		
	R	-30.00	-	-
(xi) 06.112.02 Transport Charges on account of Rescue Operation	O	50.00		
	R	-50.00	-	-
(xii) 06.112.04 Setting up of Relief Camp Sheds	O	30.00		
	R	-30.00	-	-
(xiii) 06.282.02 Cleaning of Mud and Debris	O	50.00		
	R	-50.00	-	-
(xiv) 80.001.02 Relief Establishment, (Drought)	O	5,00.00		
	R	-4,22.40	77.60	77.44 -0.16

Saving in respect of item No. (i) to (xiv) above was anticipated due mainly to uncertain nature of expenditure.

4. *Calamity Relief Fund* - The Tenth Finance Commission has recommended to create a Calamity Relief Fund for each State with the amount allocated to the State. The contribution to the Fund would be made by the Government of India to the extent of 75 percent in the form of Non-Plan grant. The balance of 25 percent shall be contributed by the State Government out of its own resources. The Corpus of the Calamity Relief Fund for Gujarat has been fixed at Rs. 1,39.60 Crores. The Budget Estimates 2005-2006 for Receipt and Disbursement Account under Calamity Relief Fund represent Central and State Share contribution towards Calamity Relief Fund and anticipated expenditure during the year.

The amount transferred to the fund during the year was Rs. 2,46,00.00 lakhs and met from the Fund was Rs. 73,73.60 lakhs.

The balance at the credit of the Fund on 31st Mach 2006 was Rs. 4,51,67.85 lakhs.

An account of the transactions of the Fund is given in Statement No.16 of the Finance Accounts 2005-2006.

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

	Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	20,20,90		
Supplementary	-	19,90,58	-30,32
Amount surrendered during the year (March 2006)			1,31,94

Notes and comments

Rupees 1,31.94 lakhs were surrendered from grant in March 2006, the saving ultimately worked out to only Rs. 30.32 lakhs.

2. *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 2006 was Rs. 2,21.52 lakhs.

GRANT NO. 81 - COMPENSATIONS AND ASSIGNMENTS

(Major heads : 2049-Interest Payments, 2075-Miscellaneous General Services, 3604-Compensations and Assignments to Local Bodies and Panchayati Raj Institutions, 4075 - Capital Outlay on Miscellaneous General Services, 5475 - Capital Outlay on Other General Economic Services and 6003 -Internal Debt of the State Government)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	36,11,65			
Supplementary	-	36,11,65	35,77,47	-34.18
Amount surrendered during the year(March 2006)				38,38
Charged -				
Original	14,35			
Supplementary	2	14,37	10,85	-3,52
Amount surrendered during the year(March 2006)				4,97
Capital :				
Voted-				
Original	48,15			
Supplementary	35,50	83,65	35,51	- 48,14
Amount surrendered during the year(March 2006)				34,78
Charged -				
Original	2,00			
Supplementary	3,39	5,39	3,80	-1,59
Amount surrendered during the year(March 2006)				1,00
<i>Notes and comments</i>				

REVENUE :

Rupees 38.38 lakhs were surrendered from the voted grant in March 2006; the saving ultimately worked out to Rs. 34.18 lakhs.

Grant.No.81-*Concl'd.*

2. Rupees 4.97 lakhs were surrendered from the charged appropriation in march 2006; the saving ultimately worked out to Rs. 3.52 lakhs. In view of the final saving, supplementary appropriation of Rs. 0.02 lakhs obtained in March 2006 proved unnecessary.

3. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2049				
01.200.02 Interest on 5 percent urban Land Ceiling Gujarat Bonds under the Urban Land (Ceiling and Regulation) Act, 1976				
O	7.35			
R	-6.62	0.73	2.23	+ 1.50

Reasons for the anticipated saving as well as final excess have not been intimated(August 2006).

CAPITAL :

4. Though there was ultimate saving of Rs. 48.14 lakhs, only Rs. 34.78 lakhs were surrendered from the grant in March 2006. In view of the final saving , supplementary grant of Rs. 35.50 lakhs obtained in March 2006 proved unnecessary.

5. Though there was an ultimate saving of Rs. 1.59 lakhs in the appropriation, only Rs. 1.00 lakhs was surrendered from the appropriation in March 2006. In view of the final saving, supplementary appropriation of Rs. 3.39 lakhs obtained in March 2006 could have been curtailed.

6. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-5475				
00.202.02 Compensation Bonds to holders of excess vacant land Urban Land (Ceiling and Regulation) Act, 1976				
O	47.15			
R	-33.78	13.37	0.01	-13.36

Reasons for the anticipated as well as final saving have not been intimated(August 2006).

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, 6235-Loans for Social Security and Welfare and 7610 - Loans to Government Servants, etc.)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,55,24			
Supplementary	18,43,86	19,99,10	19,69,59	-29,51
Amount surrendered during the year(March 2006)				22,84
Capital :				
Voted-				
Original	1,45,20			
Supplementary	-	1,45,20	26,38	-1,18,82
Amount surrendered during the year(March 2006)				1,17,62

*Notes and comments***REVENUE :**

Though there was an ultimate saving of Rs. 29.51 lakhs, only Rs. 22.84 lakhs were surrendered in March 2006.

CAPITAL :

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-7610				
(i) 00.201.01 House Building Advance				
O	1,30.00			
R	-1,04.31	25.69	25.39	-0.30

Reasons for the anticipated saving have not been intimated(August 2006).

Grant No. 82-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(ii) 00.202.01 Advances for purchase of Motor Conveyances				
	O	14.00		
	R	-13.11	0.89	+ 0.03

Reasons for the anticipated saving have not been intimated(August 2006).

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	6,11,00			
Supplementary	96,00	7,07,00	5,95,62	- 1,11,38
Amount surrendered during the year(March 2006)				1,14,43

Notes and comments

Rupees 1,14.43 lakhs were surrendered from the grant in March 2006, the saving ultimately worked out to Rs.1,11.38 lakhs. In view of final saving, the supplementary grant of Rs. 96.00 lakhs obtained in March 2006 proved injudicious.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.090.01 Roads and Buildings Department (Proper)(Plan)				
O	-			
S	96.00	96.00	-	- 96.00

Reasons for the final saving have not been intimated(August 2006).

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,4435-Capital Outlay on Other Agricultural Programme and 4851-Capital Outlay on Village and Small Industries)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,28,66,55			
Supplementary	-	2,28,66,55	2,26,74,51	-1,92,04
Amount surrendered during the year(March 2006)				3,39,44
Charged-				
Original	7,90			
Supplementary	8,92	15,92	16,00	+ 0,08
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,29,52,06			
Supplementary	0,04	1,29,52,10	1,11,18,98	-18,33,12
Amount surrendered during the year(March 2006)				14,65,72
Charged-				
Original	-			
Supplementary	31,80	31,80	24,78	-7,02
Amount surrendered during the year				-

The expenditure in Revenue(Charged) of the Appropriation does not include Rs. 4,56,667/- met out of advances from the Contingency Fund sanctioned in March 2006 but not recouped to the fund till the close of the year.

Grant No.84-Contd.

REVENUE :

Though Rs. 3,39.44 lakhs were surrendered from the grant in March 2006; the saving ultimately worked out to only Rs. 1,92.04.

2. The expenditure exceeded the appropriation by Rs. 0.08 lakhs, the excess requires regularisation.

CAPITAL:

3. Though there was an ultimate saving of Rs. 18,33.12 lakhs in grant only Rs. 14,65.72 lakhs were surrendered in March 2006.

4. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving.-
Major head-4059				
(i) 01.051.42 Buildings(Plan)				
O	4,72.08			
R	-1,26.37	3,45.71	3,15.14	-30.57

Saving of Rs. 1,26.37 lakhs was anticipated due mainly to reduction imposed in revised estimates and receipt of less requirement from field offices. Reasons for the final saving have not been intimated (August 2006).

Major head-4202**(ii) 01.201.42 Buildings(Plan)**

O	2,07.00			
R	-1,30.83	76.17	81.03	+ 4.86

Saving of Rs. 1,30.83 lakhs was anticipated due mainly to slow progress of the work.

(iii) 01.202.42 Buildings(Plan)

O	1,00.00			
R	-50.72	49.28	48.23	-1.05

Saving of Rs. 50.72 lakhs was anticipated due mainly to slow progress of Secondary Education buildings.

(iv) 01.203.42 Buildings

O	27,89.79			
R	-22,51.54	5,38.25	6,37.02	+ 98.77

Saving of Rs. 22,51.54 lakhs was anticipated due mainly to slow progress of University buildings. Reasons for the final excess have not been intimated (August 2006).

Grant No.84-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4202 (v) 02.104.42 Buildings(Plan)				
	O	2,16.00		
	R	-62.36	1,53.64	1,30.76
				-22.88

Saving of Rs. 62.36 lakhs was anticipated due mainly to slow progress of the work. Reasons for the final saving have not been intimated (August 2006).

(vi) 02.105.42 Buildings(Plan)

	O	6,78.20		
	R	-90.88	5,87.32	4,87.14
				-1,00.18

Saving of Rs. 90.88 lakhs was anticipated due mainly to slow progress of the work. Reasons for the final saving have not been intimated (August 2006).

(vii) 03.800.42 Buildings(Plan)

	O	3,51.50		
	R	-2,48.27	1,03.23	54.41
				-48.82

Saving of Rs. 2,48.27 lakhs was anticipated due mainly to slow progress of the work. Reasons for the final saving have not been intimated (August 2006).

Centrally Sponsored Scheme
(viii) 04.106.42 Buildings

	O	38.15		
	R	-34.15	4.00	2.27
				-1.73

Saving of Rs. 34.15 lakhs was anticipated due mainly to slow progress of work.

(ix) 04.800.42 Buildings(Plan)

	O	1,01.00		
	R	-34.64	66.36	54.00
				-12.36

Saving of Rs. 34.64 lakhs was anticipated due mainly to slow progress of MiniTheatre buildings at various places. Reasons for the final saving have not been intimated (August 2006).

Head	Grant No.84-Contd.		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4210 (x) 02.104.42 Buildings(Plan)					
	O	6,00.89			
	R	-3,14.75	2,86.14	2,69.54	-16.60

Saving of Rs. 3,14.75 lakhs was anticipated due mainly to slow progress of Community Health Centre building at various places. Reasons for the final saving have not been intimated (August 2006).

(xi) 03.105.42 Buildings(Plan)

	O	12,84.63			
	S	0.01			
	R	-5,65.71	7,18.93	7,18.40	-0.53

Saving of Rs. 5,65.71 lakhs was anticipated due mainly to slow progress of Construction work.

(xii) 04.101.42 Buildings(Plan)

	O	54.00			
	R	-48.62	5.38	5.00	-0.38

Saving of Rs. 48.62 lakhs was anticipated due mainly to slow progress of construction work of Laboratory building at various places.

Major head-4220

(xiii) 60.101.42 Buildings
(Plan)

	O	90.00			
	R	-90.00	-	-	-

Saving of Rs. 90.00 lakhs was anticipated due mainly to slow progress of construction work

Major head-4225

(xiv) 03.277.42 Buildings
(Plan)

	O	1,90.80			
	R	-1,90.80	-	0.33	+ 0.33

Saving of Rs. 1,90.80 lakhs was anticipated due mainly to slow progress of construction work. Reasons for incurring expenditure without provision has not been intimated(August 2006).

Grant No.84-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4225 Partially Centrally Sponsored Scheme (xv) 03.277.42 Buildings (Plan)	O	1,38.60		
	R	-1,37.10	1.50	1.93
				+0.43

Saving of Rs. 1,37.10 lakhs was anticipated due mainly to slow progress of construction work.

Partially Centrally Sponsored Scheme
(xvi) 03.277.42 Buildings

O	1,38.60			
R	-1,38.60	-	-	-

Saving of Rs. 1,38.60 lakhs was anticipated due mainly to slow progress of construction work.

Major head-4235
(xvii) 01.201.42 Buildings
(Plan)

O	3,32.22			
R	-2,72.33	59.89	52.16	-7.73

Saving of Rs. 2,72.33 lakhs was anticipated due mainly to slow progress of construction work. Reasons for the final saving have not been intimated (August 2006).

Major head-4250
Partially Centrally Sponsored Scheme
(xviii) 00.203.42 Buildings
(Plan)

O	75.00	75.00	10.99	-64.01
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Reasons for the final saving have not been intimated (August 2006).

Partially Centrally Sponsored Scheme
(xix) 00.203.42 Buildings

O	2,25.00			
R	-1,65.25	59.75	66.33	+ 6.58

Saving of Rs. 1,65.25 lakhs was anticipated due mainly to less requirement of monthly receipt from field offices. Reasons for the final excess have not been intimated (August 2006).

Grant No.84-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4403				
(xx) 00.203.42 Buildings				
(Plan)				
O	34.88			
R	-34.88			

Saving of Rs. 34.88 lakhs was anticipated due mainly to slow progress of work.

Major head-4435
(xxi) 01.102.42 Buildings

O	45.00			
R	-45.00			

Saving of Rs. 45.00 lakhs was anticipated due mainly to slow progress of work.

Major head-4851
(xxii) 00.102.42 Buildings
(Plan)

O	50.00			
R	-49.00	1.00	0.74	0.26

Saving of Rs. 49.00 lakhs was anticipated due mainly to slow progress of work.

5. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4059				
(i) 01.051.42 Buildings				
(Plan)				
O	21,89.04			
R	1,64.56	23,53.60	42,04.63	+ 18,51.03

Reasons for the anticipated as well as final excess have not been intimated(August 2006).

Centrally Sponsored Scheme
(ii) 01.051.42 Buildings

O	1,19.17	1,19.17	4,10.53	+ 2,91.36
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Reasons for the final excess have not been intimated(August 2006).

Grant No.84-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4210				
Partially Centrally Sponsored Scheme				
(iii) 01.051.42 Buildings				
O	29.94			
S	0.02			
R	19,19.90	19,49.86	-	-19,49.86

Excess of Rs. 19,19.90 lakhs was anticipated due mainly to good progress of construction of General and Court buildings.. Reasons for the final saving have not been intimated (August 2006).

Partially Centrally Sponsored Scheme
(iv) 01.051.42 Buildings

O	29.94			
R	3,14.73	3,44.67	-	-3,44.67

Excess of Rs. 3,14.73 lakhs was anticipated due mainly to good progress of construction of General and Court buildings.. Reasons for the final saving have not been intimated (August 2006).

Major head-4202
(v) 01.201.42 Buildings

O	4,06.85			
R	62.01	4,68.86	4,55.87	-12.99

Excess of Rs. 62.01 lakhs was anticipated due mainly to Revised Estimates finalised by Government. Reasons for the final saving have not been intimated(August 2006).

(vi) 01.110.42 Buildings(Plan)

O	10,48.79			
S	0.01			
R	3,45.02	13,93.82	13,88.95	-4.87

Excess of Rs. 3,45.02 lakhs was anticipated due mainly to increase in revised estimates as good progress of work.

Major head-4250
(vii) 00.201.42 Buildings
(Plan)

O	14.00			
R	33.00	47.00	42.93	-4.07

Excess of Rs. 33.00 lakhs was anticipated due mainly to good progress of Labour Court buildings.

Grant No.84-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4250				
(viii) 00.203.42 Buildings				
(Plan)				

O	5,56.39			
R	8,13.82	13,70.21	14,04.41	+ 34.20

Excess of Rs. 8,13.82 lakhs was anticipated due mainly to good progress of I.T.I. building construction at various places. Reasons for the final excess have not been intimated(August 2006).

6. Saving in the appropriation occurred mainly under:

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4202				
01.203.42 Buildings				
(Plan)				

O	-			
S	31.80	31.80	24.78	-7.02

Reasons for final saving have not been intimated(August 2006).

7. *Suspense Transactions* - The provision under the grant includes Rs. 2,40.97 lakhs 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.

Grant No.84-Concl'd.

(iii) Workshop Suspense - Charges for jobs executed or other operations in the workshops of the Irrigation Department and Roads and Building 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, 2005 (aggregate) (Debit +) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31st March, 2006 (aggregate) (Debit +) (Credit -)
(Rupees in lakhs)				
Stock	- 56,04.69	90.03	2,43.75	-57,58.41
Miscellaneous Works Advances	+ 32,09.49	55.70	95.73	+ 31,69.46
Workshop Suspense	+ 17,77.53	95.24	13.14	+ 18,59.63
Total	- 6,17.67	2,40.97	3,52.62	-7,29.32

GRANT NO. 85 - RESIDENTIAL BUILDINGS**(Major heads : 2216 - Housing, 4216 - Capital Outlay on Housing and 6216-Loans for Housing)**

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	78,59,47			
Supplementary	50,00	79,09,47	67,20,24	-11,89,23
Amount surrendered during the year(March 2006)				5,95,58
Charged-				
Original				
Supplementary	3,32	3,32	3,31	-1
Amount surrendered during the year				
Capital :				
Voted-				
Original	16,42,93			
Supplementary	5,28,76	21,71,69	13,38,91	-8,32,78
Amount surrendered during the year(March 2006)				8,02,62

Notes and comments

The expenditure in Revenue(Charged) of the Appropriation does not include Rs. 82,300/- met out of advances from the contingency Fund sanctioned in March 2006 but not recouped to the fund till the close of the year.

REVENUE :

Though there was an ultimate saving of Rs. 11,89.23 lakhs in the voted grant, only Rupees 5,95.58 lakhs were surrendered in March 2006. In view of the final saving, Supplementary grant of Rs. 50.00 lakhs obtained in March 2006 proved unnecessary.

Grant.No.85-Contd.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2216				
(i) 01.106.02 Construction				
O	3,15.65			
R	-14.90	3,00.75	2,40.19	-60.56

Saving of Rs. 14.90 lakhs was anticipated due mainly to reduction imposed in the revised estimates by the Finance Department. Reasons for the final saving have not been intimated(August 2006).

(ii) 80.001.05 Expenditure transferred on prorata basis from Major head-2059

O	13,32.27	13,32.27	8,70.82	-4,61.45
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Reasons for the final saving have not been intimated(August 2006).

(iii) 80.001.01 Maintenance and Repairs to Residential Building

O	60,20.00			
R	-5,60.98	54,59.02	53,87.79	-71.23

Saving of Rs.5,60.98 lakhs was anticipated due mainly to revised grant finalised by Finance Department and requirement proposed by field offices. Reasons for final saving have not been intimated(August 2006).

CAPITAL :

3. Though there was an ultimate saving of Rs. 8,32.78 lakhs in the voted grant,only Rupees 8,02.62 lakhs were surrendered in March 2006. In view of the final saving Supplementary grant of Rs. 5,28.76 lakhs obtained in March 2006 could have been curtailed.

4. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-4216				
(i) 01.106.11 Construction Administration of Justice Buildings(Plan)				
O	1,38.60			
R	-29.77	1,08.83	47.90	-60.93

Saving of Rs. 29.77 lakhs was anticipated due mainly to slow progress of construction of Justice Building. Reason for the final saving have not been intimated(August 2006).

Grant No.85-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Partially Centrally Sponsored Scheme				
(ii) 01.106.11 Construction Administration of Justice Buildings(Plan)				
O	3,61.40			
R	-3,60.00	1.40	32.39	+ 30.99

Saving of Rs. 3,60.00 lakhs was anticipated due mainly to slow progress of construction of Justice Building. Reason for the final excess have not been intimated(August 2006).

Partially Centrally Sponsored Scheme
(iii) 01.106.11 Construction Administration of Justice Buildings

O	3,61.40			
R	-3,46.20	15.20	15.85	+ 0.65

Saving of Rs. 3,46.20 lakhs was anticipated due mainly to slow progress of Administration Justice Buildings at various places.

(iv) 01.700.02 Construction (Plan)

O	6,81.53			
R	-4,74.64	2,06.89	2,08.88	+ 1.99

Saving of Rs.4,74.64 lakhs was anticipated due mainly to slow progress of Construction of Medical Buildings, Public Health.

5. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-4216				
01.106.02 Construction (Plan)				
O	1,00.00			
S	4,00.00			
R	4,07.99	9,07.99	9,05.13	-2.86

Excess of Rs.4,07.99 lakhs was anticipated due mainly to good progress of General Buildings.

GRANT NO. 86 - ROADS AND BRIDGES**(Major heads : 3054 - Roads and Bridges and 5054 - Capital Outlay on Roads and Bridges)**

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	6,30,04,92			
Supplementary	23,58,36	6,53,63,28	7,48,73,83	+ 95,10,55
Amount surrendered during the year(March 2006)				0,82
Charged-				
Supplementary	21,26	21,26	8,90	-12,36
Amount surrendered during the year				-
Capital :				
Voted-				
Original	6,82,25,36			
Supplementary	89,15,52	7,71,40,88	7,87,19,63	+ 15,78,75
Amount surrendered during the year(March 2006)				-
Charged-				
Supplementary	1,98,08	1,98,08	1,98,09	+ 0,01
Amount surrendered during the year				-

The expenditure in Revenue(Charged) and Capital(Charged) of the Appropriation does not include Rs. 20,040/- and Rs.7,54,650/- respectively met out of advances from the Contingency Fund sanctioned in March 2006 but not recouped to the fund till the close of the year.

Notes and comments**REVENUE :**

The expenditure exceeded the voted grant by Rs. 95,10.55 lakhs, the excess requires regularisation. In view of the final excess, supplementary grant of Rs. 23,58.36 lakhs obtained in March 2006 proved insufficient.

Grant No. 86-Contd.

2. Excess over the voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-3054					
(i) 04.337.11 Roads and Bridges					
	O	19,54.00	19,54.00	23,51.99	+ 3,97.99
Reasons for the final excess have not been intimated(August 2006).					
(ii) 80.001.01 Direction					
	O	4,57.69			
	R	76.32	5,34.01	5,54.84	+ 20.83
Reasons for anticipated as well as final excess have not been intimated(August 2006).					
(iii) 80.001.05 Expenditure Transferred on Prorata basis from Major head-2059					
	O	39,96.81	39,96.81	76,27.28	+ 36,30.47
Reasons for the final excess have not been intimated(August 2006).					
(iv) 80.797.11 Transfers to Deposit Account of Central Road Fund Allocation					
	O	59,83.00	59,83.00	99,37.00	+ 39.54.00
Reasons for the final excess have not been intimated(August 2006).					
(v) 80.799.01 Stock					
	O	1,40.00	1,40.00	20,26.50	+ 18.86.50
Reasons for the final excess have not been intimated(August 2006).					
(vi) 80.800.84 Maintenance and Repairs					
	O	3,35,87.03			
	S	20,22.36			
	R	10,46.24	3,66,55.63	3,69,26.71	+ 2,71.08

Excess of Rs. 10,46.24 lakhs was anticipated due mainly to receipt of more requirement from field offices. Reasons for the final excess have not been intimated(August 2006).

Grant No. 86-Contd.

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-3054				
(i) 80.052.52 New Supplies				
O	1,20.00			
R	-1,06.11	13.89	17.41	+ 3.52

Saving of Rs. 1,06.11 lakhs anticipated due mainly to receipt of less requirement from field offices.

(ii) 80.052.11 Repairs and Carriage

O	4,00.00			
R	-92.89	3,07.11	3,30.78	+ 23.67

Saving of Rs. 92.89 lakhs was anticipated due mainly to reduction imposed in revised estimates. Reasons for the final excess have not been intimated(August 2006).

(iii) 80.107.11 Railway Safety Works

O	11,65.94			
R	-6,07.93	5,58.01	5,57.59	-0.42

Saving of Rs. 6,07.93 lakhs anticipated due mainly to reduction imposed in revised estimates.

(iv) 80.800.01 Roads and Bridges

O	1,57.50			
R	-19.32	1,38.18	63.73	-74.45

Saving of Rs. 19.32 lakhs anticipated due mainly to receipt of less requirement from field offices. Reasons for the final saving have not been intimated(August 2006).

4. In view of the final saving of Rs. 12.36 lakhs; Supplementary appropriation of Rs. 21.26 lakhs obtained in March 2006 could have been curtailed.

5. Saving in the appropriation occurred mainly under

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-3054				
04.337.11 Roads and Bridges				
O	-			
S	9.10	9.10	-	-9.10
Reasons for the final saving have not been intimated(August 2006).				

Grant No. 86-Contd.

CAPITAL :

6. The expenditure exceeded the voted grant by Rs.15,78.75 lakhs, the excess requires regularisation. In view of the final excess, supplementary grant of Rs. 89,15.52 lakhs obtained in March 2006 proved insufficient.

7. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
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Major head-5054

(i) 03.190.01 Share Capital Contribution to Gujarat Toll Road Company and Ahmedabad-Mehsana Toll Road Company (Plan)

O	11,24.00			
S	2,29.03			
R	68.97	14,22.00	14,22.00	-

Reasons for the anticipated excess have not been intimated(August 2006).

(ii) 03.337.11 Original Works (Plan)

O	5,80,12.37			
R	-12,40.07	5,67.72.30	6,47,04.64	+ 79,32.34

Reasons for the anticipated saving as well as final excess have not been intimated(August 2006).

Centrally Sponsored Scheme
(iii) 03.337.11 Original Works

O	43,64.00			
S	5,44.00	49,08.00	66,64.88	+ 17,56.88

Reasons for the final excess have not been intimated(August 2006).

Partially Centrally Sponsored Scheme
(iv) 03.337.11 Original Works (Plan)

O	6,82.36	6,82.36	13,23.44	+ 6,41.08
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Reasons for the final excess have not been intimated(August 2006).

Grant No. 86-Contd.

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-5054				
(v) 04.800.06 Rural Road				
(Plan)				
O	18,16.00			
R	12,10.20	30,26.20	26,77.75	-3,48.45

Reasons for the anticipated excess as well as final saving have not been intimated(August 2006).

(vi) 80.800.01 Planning and Research
(Plan)

O	1,58.38			
R	45.00	2,03.38	2,02.74	-0.64

Reasons for the anticipated excess have not been intimated(August 2006).

8.. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-5054				
(i) 01.337.11 Original Works(Plan)				
O	50.00			
S	81,42.49			
R	-23.58	81,68.91	41.49	-81,27.42

Reasons for the anticipated saving of Rs. 23.58 lakhs as well as final saving have not been intimated(August 2006).

(ii) 03.101.11 Original Works(Plan)

O	12,63.89	12,63.89	9,66.31	-2,97.58
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Reasons for the final saving have not been intimated(August 2006).

(iii) 03.800.01 Gujarat State Highway
Project(Plan)

O	50.00			
R	-38.52	11.48	10.85	-0.63

Reasons for the anticipated saving of Rs. 38.52 lakhs have not been intimated(August 2006).

Grant No. 86-Concl'd.

9. The expenditure exceeded the voted grant by Rs.0.01 lakhs, the excess requires regularisation.

10. Suspense Transactions - Provision in the grant includes Rs. 20,26,.50 lakhs utilised on "Suspense" account. The nature of "Suspense" transactions has been explained under Note 10 below Appropriation Accounts of Grant No. 86

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 2005 (aggregate) (Debit +) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31st March 2006 (aggregate) (Debit +) (Credit -)
		(Rupees in lakhs)		
Stock	- 50,86.58	20,26.50	19,24.28	-49,84.36
Miscellaneous				
Works Advances	+ 21.84	-	-	+ 21.84
Total	- 50,64.74	20,26.50	19,24.28	-49,62.52

11. *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 2006 was Rs. Nil. An account of the Fund appears in Statement No. 16 of the Finance Accounts.

GRANT NO. 87 - GUJARAT CAPITAL CONSTRUCTION SCHEME

(Major heads : 2217 - Urban Development and 4217 - Capital outlay on Urban Development)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	8,56,10			
Supplementary	-	8,56,10	7,87,01	-69,09
Amount surrendered during the year(March 2006)				89,67
Capital :				
Voted-				
Original	23,08,00			
Supplementary	-	23,08,00	22,61.99	-46.01
Amount surrendered during the year(March 2006)				45.67

The expenditure in Capital(Charged) of the Appropriation does not include Rs. 1,55,60,500/- met out of advances from the Contingency Fund sanctioned in March 2006 but not recouped to the fund till the close of the year.

*Notes and comments***REVENUE :**

Rupees 89.67 lakhs were surrendered from the grant in March 2006; the saving ultimately worked out Rs. 69.09 lakhs.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2217				
01.001.01 State Capital				
Project Direction (SCP1)				
O	64.35			
R	4.04	68.39	80.54	+ 12.15

Reasons for final excess have not been intimated(August 2006).

Grant No.87-Concl.

3. Saving occurred mainly under :

Head		Total grant (Rupees in lakhs)	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2217				
01.001.03 State Capital				
Project-Chief Town Planner and Architectural Advisor (SCP1)				
O	1,30.60			
R	-49.56	81.04	81.03	-0.01

Saving of Rs. 49.56 lakhs was anticipated due mainly to receipt of less requirement from field offices.

4. *Suspense Transactions* - Provision in the grant includes Rs. 2.62 lakhs 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 2005 (Aggregate) (Debit +) (Credit-) (Rupees in lakhs)	Debits during the year	Credits during the year	Closing Balance on 31st March 2006 (Aggregate) (Debit +) (Credit-)
Stock	- 10,80.41	0.01	5.49	-10,85.89
Miscellaneous Works Advances	+ 8.63	2.61	2.67	+ 8.57
Workshop Suspense	+ 0.30	-	-	+ 0.30
Total	- 10,71.48	2.62	8.16	-10,77.02

**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 Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	10,55,55			
Supplementary	94,45	11,50,00	12,05,91	+ 55,91
Amount surrendered during the year				
Charged -				
Original	-			
Supplementary	4,25,24	4,25,24	4,48,62	+ 23,38
Amount surrendered during the year				
Capital :				
Voted-				
Original	29,78,75			
Supplementary	-	29,78,75	1,78,00	-28,00,75
Amount surrendered during the year(March 2006)				28,19,84

The expenditure in Capital(Charged) of the Appropriation does not include Rs. 2,61,61,385/- met out of advances from the Contingency Fund sanctioned in March 2006 but not recouped to the fund till the close of the year.

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by Rs. 55.91 lakhs; the excess requires regularisation. In view of the final excess, supplementary grant of Rs. 94.45 lakhs obtained in March 2006 proved insufficient.

Grant No.88-Contd.

2. The expenditure exceeded the appropriation by Rs. 23.38 lakhs; the excess requires regularisation. In view of the final excess, supplementary appropriation of Rs.4,25.24 lakhs obtained in March 2006 proved insufficient.

3. Excess over voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2070 00.115.11(11) Expenditure on State Guest Houses				
	O	10,55.55		
	S	94.45	11,50.00	+ 55.91

Reasons for the final excess have not been intimated (August 2006).

4. Excess over appropriation occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2049 60.701.01 Miscellaneous Payment(Plan)				
	O	-		
	S	4,22.97	4,22.97	+ 24.90

Reasons for the final excess have not been intimated(August 2006).

CAPITAL :

5. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-5053 (i) 60.101.11 Construction of Air line air strip at Ankleshwer, District Bharuch(Plan)				
	O	83.00		
	R	-80.00	3.00	+ 3.87
(ii) 60.101.16 Land Acquisition for Air Strip at Surat(Plan)				
	O	80.00		
	R	-60.59	19.41	-18.52

Saving of Rs. 80.00 lakhs was anticipated due mainly to non-achievement of progress as expected.

Reasons for the anticipated saving as well as final saving have not been intimated(August 2006).

Grant No.88-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-5053				
(iii) 80.800.02 Construction of Helipad for providing facilities for Helicopter at various District and Taluka Places (Plan)				
	O	1,75.00		
	R	-1,75.00		

Reasons for the anticipated saving have not been intimated(August 2006).

Major head-7610

(iv) 00.201.01 House Building Advance (Scheme No. HSG-10)

	O	25,00.00		
	R	-24,00.00	1,00.00	1,18.53
				+ 18.53

Saving of Rs. 24,00.00 lakhs was anticipated due mainly to receipt of less application than anticipated. Reasons for the final excess have not been intimated(August 2006).

(v) 00.202.01 Advance for purchase of Motor conveyances

	O	50.00		
	R	-48.50	1.50	2.16
				+ 0.66

Saving of Rs. 48.50 lakhs was anticipated due mainly to less applications received from Government servants.

SCIENCE AND TECHNOLOGY DEPARTMENT**GRANT NO. 89 - SCIENCE AND TECHNOLOGY DEPARTMENT**

(Major head : 2052 - Secretariat-General Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	91,50,90			
Supplementary	0,01	91,50,91	21,19,88	- 70,31,03
Amount surrendered during the year(March 2006)				70,57,83

Notes and comments

Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i) 00.090.01 STP-12-Science and Technology Department(Plan)				
O	80,57.00			
S	0.01			
R	- 65,02.64	15,54.37	15,33.56	- 20.81

Saving of Rs. 65,02.64 lakhs was anticipated due mainly to implementation of cut in Plan ceiling by the Government. Reasons for the final saving have not been intimated(August 2006).

(ii) 00.090.02 STP-11-Allocation
of fund for Information and
Technology(Plan)

O	3,00.00			
R	- 30.46	2,69.54	2,69.25	-0.29

Saving of Rs. 30.46 lakhs was anticipated due mainly to non-receipt of proposals from the department.

Grant No.89-*Concl.d.*

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2052				
(iii) 00.090.04 STP-1- Information Technology Incentive Plan (Plan)				
	O	5,00.00		
	R	- 2,99.73	2,00.27	2,45.57
				+ 45.30

Saving of Rs. 2,99.73 lakhs was anticipated due mainly to non-receipt of proposals. Reasons for the final excess have not been intimated(August 2006).

(iv) 00.090.03 Mahiti Shakti
Scaling up and Rural
Connectivity(Plan)

	O	2,00.00		
	R	-2,00.00		

Saving of Rs. 2,00.00 lakhs was anticipated due mainly to implementation of cut in Plan ceiling.

GRANT NO. 90 - OTHER EXPENDITURE PERTAINING TO SCIENCE AND TECHNOLOGY DEPARTMENT

(Major head : 3425 - Other Scientific Research, 4075 - Capital Outlay on Miscellaneous General Services, 5425 - Capital Outlay on Other Scientific Research and 7610 - Loans to Government Servants etc.)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	42,77,00			
Supplementary	-	42,77,00	44,73,80	+ 1,96,80
Amount surrendered during the year(March 2006)				3,36,00
Capital :				
Voted-				
Original	6,72,65			
Supplementary	2,49,00	9,21,65	5,94,49	-3,27,16
Amount surrendered during the year(March 2006)				34,54

Notes and comments

REVENUE :

The expenditure exceeded the grant by Rs. 1,96.80 lakhs, the excess requires regularisation. In view of the final excess, the surrender of Rs. 3,36.00 lakhs from the grant in March 2006 proved injudicious.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-3425 60.200.01 STP-17 Gujarat Council of Science City (Plan)				
O	25,00.00	25,00.00	27,00.00	+ 2,00.00

Reasons for the final excess have not been intimated(August 2006).

CAPITAL :

3. Though there was an ultimate saving of Rs. 3,27.16 lakhs; only Rs. 34.54 lakhs were surrendered from the grant in March 2006. In view of the final saving, Supplementary grant of Rs. 2,49.00 lakhs obtained in March 2006 proved injudicious.

Grant No.90-Concl.

4. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-4075				
(i) 00.800.03 Setting up of New EPABX System & Communication Net Work at Gandhinagar				
O	5,00.00			
S	-12.99	4,87.01	4,44.49	-42.52

Saving of Rs. 12.99 lakhs was anticipated due mainly to the amount being spent as the usage of the I.T Infrastructure Communications. Reasons for the final saving have not been intimated(August 2006).

Major Head-5425

(ii) 00.800.02 Biotechnology venture fund(Plan)

O	50.00			
S	2,49.00	2,99.00	-	-2,99.00

Reasons for the final saving have not been intimated(August 2006).

5. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-5425				
00.800.01 STP-5 Venture Fund for promotion of Information Technology (Plan)				
O	1,00.00	1,00.00	1,50.00	+50.00

Reasons for the final excess have not been intimated(August 2006).

6. Saving occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-7610				
(ii) 00.201.01 House Building Advance				
O	20.00			
R	-20.00			

Saving of Rs. 20.00 lakhs was anticipated due mainly to non-receipt of any demand.

GRANT NO. 91 - SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT**(Major head : 2251 - Secretariat-Social Services)**

	Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	2,24,95		
Supplementary	-	2,30,77	+ 5,82
Amount surrendered during the year(March 2006)			1,01

Note and comment

The expenditure exceeded the grant by Rs. 5.82 lakhs, the excess requires regularisation. In view of the final excess, the surrender of Rs. 1.01 lakhs in March 2006 proved injudicious.

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, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,29,96,59			
Supplementary	7,12,17	2,37,08,76	2,37,68,51	+ 59,75
Amount surrendered during the year(March 2006)				39,05
Charged -				
Supplementary	95,00	95,00	95,00	-
Original				
Capital :				
Voted-				
Original	2,04,91			
Supplementary	1	2,04,92	1,95,62	-9,30
Amount surrendered during the year(March 2006)				9,30

*Note and comment***REVENUE:**

The expenditure exceeded the voted grant by Rs. 59.75 lakhs, the excess requires regularisation. In view of the final excess, the surrender of Rs. 39.05 lakhs in March 2006 proved injudicious. Supplementary grant of Rs. 7,12.17 lakhs obtained in March 2006 proved insufficient.

2. Excess over voted grant occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225			
(i) 03.001.02 BCK-120 Strengthening of Adm. Machinery at all level S.E.B.C.			
O	2,32.75		
R	48.53	2,81.28	+ 2.54

Excess of Rs. 48.53 lakhs was anticipated due mainly to increase in Pay and allowances.

Grant No.92-Contd.

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225			
(ii) 03.277.01 BCK-76 Education State Scholarship for Pre S.S.C. Students(Plan)			
O	10,00.00		
R	78.69	10,78.69	10,77.75 -0.94
Excess of Rs. 78.69 lakhs was anticipated due mainly to cover more number of students.			
(iii) 03.277.02 BCK-129 Education State Scholarship for Pre S.S.C. Students under(Plan)			
O	5,44.40		
R	57.68	6,02.08	6,02.08 -
(iv) 03.277.04 BCK-78-State Scholarship for Post S.S.C. Students under Poverty Alleviation Programme(Plan)			
O	5,00.00		
R	81.00	5,81.00	5,81.02 + 0.02
(v) 03.277.07 BCK-85-Free Books and Cloths to children studying in Std. I to VII(Plan)			
O	25,60.00		
R	1,42.43	27,02.43	27,03.30 + 0.87
(vi) 03.277.13 BCK-82-State Scholarship for Higher Secondary Students(Plan)			
O	1,95.00		
R	1,05.00	3,00.00	2,99.64 -0.36
Excess in respect of items (iii) to (vi) was anticipated due mainly to cover more numbers of students.			
(vii) 03.277.14 BCK-94-Ashram School Backward Class Boys Hostels for Building(Plan)			
O	8,15.00		
R	2,30.77	10,45.77	10,45.77 -

Excess of Rs. 2,30.77 lakhs was anticipated due mainly to increase in demand from voluntary institutes.

Grant No.92-Contd.

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225			
(viii) 03.277.14 BCK-94 Ashram School Backward Class Boys Hostels for Building			
O	5,25.00		
R	1,06.03	6,31.03	6,31.03
Excess of Rs. 1,06.03 lakhs was anticipated due mainly to increase in Pay and Allowances and diet charges.			
(ix) 03.277.15 BCK-95-Residential/Schools for Students(Plan)			
O	2,51.33		
R	65.51	3,16.84	3,17.50 + 0.66
Excess of Rs. 65.51 lakhs was anticipated due mainly to increase in Pay and Allowances, dearness allowances, office expenses and diet charges.			
(x) 03.277.15 BCK-95-Residential/Schools for Students			
O	1,14.30		
R	11.39	1,25.69	1,25.81 + 0.12
Excess of Rs. 11.39 lakhs was anticipated due mainly to increase in Pay and Allowances and diet charges.			
(xi) 03.277.16 BCK-131- Residential Schools for Ageriya's Students under P.A.P.(Plan)			
O	45.37		
R	24.25	69.62	69.77 0.15
Excess of Rs. 24.25 lakhs was anticipated due mainly to more expenditure on Pay, D.A., Office expenses and diet charges.			
(xii) 03.277.25 BCK-77-Scholarship to S.E.B.C.'s students studying Std.I to IV(Plan)			
O	13,50.00		
R	65.50	14,15.50	14,14.32 -1.18
Excess of Rs. 65.50 lakhs was anticipated due mainly to cover more number of the students.			

Grant No.92-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225				
Centrally Sponsored Scheme				
(xiii) 03.277.27 (7) BCK-76-A-				
Education Scholarship for Pre S.S.C.				
Students				

O	2,73.00			
R	1,83.65	4,56.65	4,56.64	-0.01

Excess of Rs. 1,83.65 lakhs was anticipated due mainly to cover more number of beneficiaries.

(xiv) 03.277.01 BCK-119-Financial Assistance for housing on Individual basis including Repairs (Plan)

O	5,00.00			
S	3,25.82			
R	1,25.18	9,51.00	9,51.00	-

Excess of Rs. 1,25.18 lakhs was anticipated due mainly to receipt of more demand from beneficiaries.

(xv) 80.101.04 BCK-136-Education State Scholarship for the Pre S.S.C. Student(Plan)

O	60.00			
R	24.00	84.00	83.83	-0.17

(xvi) 80.101.06 BCK-137- State Scholarship for post S.S.C.Girls (Plan)

O	3.00			
R	7.00	10.00	9.93	-0.07

Excess in respect of items (xv) to (xvi) was anticipated due mainly to cover more number of students.

(xvii) 80.101.17 BCK-151-Financial Assistance for Housing on individual basis including repairs(Plan)

O	1,00.00			
R	25.87	1,25.87	1,25.87	-

Excess of Rs. 25.87 lakhs was anticipated due mainly to receipt of more demand from beneficiaries.

Grant No.92-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2235 (xviii) 02.001.01 SCW-(1) Directorate of Securities				
	O	84.20		
	R	5.55	93.53	+ 3.78

Excess of Rs. 5.55 lakhs was anticipated due mainly to more expenditure on Pay and Allowances.

(xix) 02.101.03SCW-8 Scheme
for Physically Handicapped
(Plan)

	O	12,38.71	12,38.71	13,23.17	+ 84.46
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Excess of Rs. 84.46 lakhs was due mainly to payment to the Gujarat State Transport Corporation for free transport scheme to the physically handicapped

(xx) 02.101.10 SCW-13-Financial
Assistance to person with
disability(Plan)

	O	1,58.00	1,58.00	2,16.48	+ 58.48
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Excess of Rs. 58.48 lakhs was due mainly to payment of arrears and cover of more number of beneficiaries.

(xxi) 02.106.02 SCW-18-
Implementation of International
Year of Child Programme for
Welfare of Children

	O	26.00			
	R	11.39	37.39	37.86	+ 0.47

Excess of Rs. 11.39 lakhs was anticipated due mainly to payment of arrears of 5th Pay commission to G.I.A. Institutions

3. Saving in voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225 (i) 03102.01 BCK-146-Financial Assistance for Cottage Industries self employment, including Bamboo work and Tradition Occupation (Plan)				
	O	2,25.00		
	R	-77.00	1,48.00	1,48.00

Saving of Rs. 77.00 was anticipated due mainly to receipt of less number of demands.

Grant No.92-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225				
(ii) 03.102.11 BCK-113 Finance Assistance Gujarat Backward Class Development Co-operation for its matching share in national Backward Classes Co-operation for its matching Share in national Backward Classes.Fin (Plan)				
	O	50.00		
	R	-50.00		
(iii) 03.102.14 BCK-110-B Finance Assistance Gujarat Monority Finance and Development Co-operation for its matching Share in national minority Finance Development Co-operation'(Plan)				
	O	50.00		
	R	-50.00		
Saving in respect of items No. (ii) to (iii) was anticipated due mainly to non-receipt of demand from Corporation.				
(iv) 03.102.16 BCK-A-Finance Assistance to Gujarat Gopalak Development Corporation for matching Share in N.B.E.F.D.C. (Plan)				
	O	50.00		
	R	-45.21	4.79	4.79
Saving of Rs. 45.21 lakhs was anticipated due mainly to release of less grant from Government of India.				
(v) 03.190.01 BCK-108 Economic Development Vorporation and Board(Plan)				
	O	37.00		
	R	-37.00		
Saving of Rs. 37.00 lakhs was anticipated due mainly to non-release of grant as per the decision taken by Government.				

Grant No.92-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225				
(vi) 03.282.01 BCK-116				
Free Medical Aid(Plan)				
O	85.00			
R	-31.75	53.25	53.21	-0.04

Saving of Rs. 31.75 lakhs was anticipated due mainly to less number of beneficiaries.

(vii) 03.800.03 BCK-122-Special
plan for the benefit by S.E.B.C. in
identified Talukas(Plan)

O	2,78.00			
R	-1,35.00	1,43.00	1,43.00	-

(viii) 03.800.04 BCK -123 Memera
Mangal Sutra Yojna(Plan)
Rehabilitation Programme

O	3,00.00			
R	-1,04.77	1,95.23	1,95.23	-

Saving in respect of items No. (vii) to (viii) was anticipated due mainly to receipt of less number of demands.

Major head-2235
(ix) 02.101.01 SCW-6 Scholarship
for Physically Handicapped
Students

O	87.00			
R	-52.12	34.88	35.02	+ 0.14

Saving of Rs. 52.12 lakhs was anticipated due mainly to less number of beneficiaries.

(x) 02.101.06 SCW-10 Community
based rehabilitation programme
(Plan)

O	4,76.19			
R	-2,60.85	2,15.34	2,15.34	-

Saving of Rs. 2,60.85 lakhs was anticipated due mainly to non-sanction of new projects in 105 Talukas by the Government.

Grant No.92-*Concl.*

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2235				
(xi) 02.101.11 SCW-8 Establishment of Resource centres for disables (Plan)				
O	40.00			
R	-40.00	-	-	-

Saving of Rs. 40.00 lakhs was anticipated due mainly to non-sanction of new item by the Government.

**(xii) 02.102.03 SCW-4-
Juvenile Branch**

O	2,76.70			
R	-97.39	1,79.31	1,78.24	-1.07

Saving of Rs. 97.39 lakhs was anticipated due mainly to stop the payment of grants to some G I A Institutions due to inquiry.

**(xiii) 02.104.02 Welfare of
Poor Destitute**

O	1,27.85			
R	-37.85	90.00	86.48	-3.52

Saving of Rs. 37.85 lakhs was anticipated due mainly to stop the payment of grants to some G I A Institutions due to inquiry.

GRANT NO. 93 - SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

(Major head: 2202-General Education, 2210-Medical and Public Health, 2215-Water Supply and Sanitation, 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2230-Labour and Employment, 2236-Nutrition, 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 and 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	70,31,51			
Supplementary	1	70,31,52	69,61,39	-70,13
Amount surrendered during the year(March 2006)				
Capital :				
Voted-				
Original	2,00,00			
Supplementary	-	2,00,00	30,12	-1,69,88
Amount surrendered during the year(March 2006)				
1,67,01				

*Notes and comments***REVENUE :**

Though there was an ultimate saving of Rs. 70.13 lakhs, no part of the provision was anticipated as saving and surrendered during the year.

CAPITAL :

2. Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4225			
(i) 03.277.01 BCK-176			
Construction of Government			
Hostels for Boys(Plan)			
O	10.00		
R	-10.00		

		Grant No. 93-Concl'd.		Total	Actual	Excess +
Head				grant	expenditure	Saving -
					(Rupees in lakhs)	
Major head-4250						
(ii) 03.277.02 (7) BCK-177						
Costruction of Government						
Girls Hostels at Bharuch,						
Navsari,Ahmedabad(Plan)						
	O	90.00				
	R	-89.00	1.00	0.85	-0.15	
(iii) 03.277.03 BCK-192						
Tribal Bhavan at Gandhinagar						
(Plan)						
	O	1,00.00				
	R	-68.01	31.99	29.27	-2.72	

Saving in respect of item No.(i) to (iii) was anticipated due mainly to slow progress of construction of non-residential buildings.

GRANT NO. 94 - OTHER EXPENDITURE PERTAINING TO SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted-				
Original	2,47,55			
Supplementary	-	2,47,55	28,48	-2,19,07
Amount surrendered during the year(March 2006)				2,19,06

Note and comment

Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.201.01 House Building Advances				
	O	2,45.00		
	R	-2,18.14	26.86	26.85
				-0.01

Saving of Rs. 2,18.14 lakhs was anticipated due mainly to receipt of less demand from the employees.

GRANT NO. 95- SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

(Major heads : 2014 - Administration of Justice, 2058 - Stationery and Printing, 2202 - General Education, 2210 - Medical and Public Health, 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, 2405 - Fisheries, 2425 - Co-operation, 2501 - Special Programme for Rural Development, 2505 - Rural Employment, 2515 - Other Rural Development Programmes, 2702 - Minor Irrigation, 2801 - Power, 2810 - Non-Conventional Sources of Energy, 2851 - Village and Small Industries, 2852 - Industries, 3054 - Roads and Bridges, 3475 - Other General Economic Services, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 4406 - Capital Outlay on Forestry and Wild life, 4851 - Capital Outlay on Village and Small Industries, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 6425 - Loans for Co-operation and 6851 - Loans for Village and Small Industries)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,35,33,55			
Supplementary	3	3,35,33,58	3,13,66,49	-21,67,09
Amount surrendered during the year(March 2006)				21,38,95
Capital :				
Voted-				
Original	23,03,00			
Supplementary	1,04,80	24,07,80	20,00,54	-4,07,26
Amount surrendered during the year(March 2006)				2,77,05

*Notes and comments***REVENUE :**

Though there was an ultimate saving of Rs. 21,67.09 lakhs; only Rs. 21,38.95 lakhs were surrendered in March 2006.

Grant No.95-Contd.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2014				
Centrally Sponsored Scheme				
(i) 00.105.01 BCK-64 Special Component Plan for Scheduled Castes, District and Sessions Judges(Plan)	O	38.00		
	O	-5.34	32.66	1.11
				-31.55

Saving of Rs. 5.34 lakhs was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated(August 2006).

Major head-2202				
(ii) 01.108.04 END-3 Special Component Plan for Scheduled Castes Student of Primary Schools Free text books for S.C. Student Primary Schools(Plan)	O	3,92.50		
	R	-2,15.76	1,76.74	1,76.74
				-

Reasons for the anticipated saving have not been intimated(August 2006).

(iii) 01.800.03 EDN-9 Special Component Plan for Scheduled Castes-Incentive for Enrollment and retention School(Plan)	O	2,20.33		
	R	-59.48	1,60.85	1,56.40
				-4.45

Saving of Rs. 59.48 lakhs was anticipated due mainly to dropping of the scheme of Ganga Jamuna Scheme as per Administrative Approval.

Major head-2210				
(iv) 04.101.01 HLT-29 Medical Relief Ayurvedic Dispensaries in Rural Area(Plan)	O	75.50		
	R	-48.30	27.20	17.27
				-9.93

Saving of Rs. 48.30 lakhs was anticipated due mainly to non-receipt of sanction of New Items. Reasons for the final saving have not been intimated(August 2006).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2216				
(v) 03.800.01 HSG-1 Assistance for Construction of Houses in the House sites allotted in for Poverty Alleviation Programmes(Sardar Patel Awas Yojna)(Plan)				
O	11,80.00			
R	-2,58.40	9,21.60	9,21.60	-

Saving of Rs. 2,58.40 lakhs was anticipated due mainly to transfer the fund to IAY scheme of Rural Development Department.

Major head-2225
(vi) 01.190.02 BCK-42 Special Component Plan for Scheduled Castes Safai Kamdar Development Corporation

O	40.00			
R	-40.00	-	-	-

Saving of Rs. 40.00 lakhs was anticipated due mainly to non-receipt of approval from the Government.

(vii) 01.277.06 BCK-13 Special Component Plan for Scheduled Castes Scholarship Technical and Professional Courses(Plan)

O	1,15.00			
R	-18.50	96.50	79.81	-16.69

Saving of Rs. 18.50 lakhs was anticipated due mainly to transfer of the scheme to Directorate of Employment and Training. Reasons for the final saving have not been intimated(August 2006).

(viii) 01.277.12 BCK-19 Special Component Plan for Scheduled Castes Education Grant-in-aid to Subedar Ramji Ambedkar Backward Classes Hostels

O	5,00.00			
R	-1,31.93	3,68.07	3,68.07	-

Saving of Rs. 1,31.93 lakhs was anticipated due mainly to non-sanction of maintenance allowance by the Government.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2225 (ix) 01.277.26 BCK-27 Special Component Plan for Scheduled Castes Shri Jugat Ram Dave Ashram Schools	O	2,76.00		
	R	-1,44.00	1,32.00	1,32.00

Saving of Rs. 1,44.00 lakhs was anticipated due mainly to non-receipt of approval from the Government.

(x) 01.283.01 BCK-50 Special
Component Plan for Scheduled
Castes Financial Assistance for
Housing on Individual basis
Dr.Ambedker Awas Yojna(Plan)

	O	8,22.68		
	S	-1,28.03	6,94.65	6,94.65

Saving of Rs. 1,28.03 lakhs was anticipated due mainly to less number of beneficiaries.

(xi) 01.793.01 BCK-31 Special
Component Plan for Scheduled
Castes Financial Assistance for
Cottage Industries and self Cottage
Industries and Self Employment
for Bankable Scheme

	O	10,00.00		
	R	-3,44.34	6,55.66	6,55.66

Saving of Rs. 3,44.34 lakhs was anticipated due mainly to receipt of less SCA from the Government of India.

(xii) 01.800.06 BCK-55 Special
Component Plan for Scheduled
Castes Financial Assistance for
Kunvarbais Mamera for Scheduled
Castes Girls(Plan)

	O	3,50.00		
	R	-1,03.07	2,46.93	2,46.93

Saving of Rs. 1,03.07 lakhs was anticipated due mainly to less number of beneficiaries.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2225				
(xiii) 01.800.15 BCK-60-A Contingency Plan for Implementation of the S.C./S.T (Prevention of Atrocities Act, 1989)(Plan)				

O	1,00.00			
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R	-70.63	29.37	29.37	-
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Saving of Rs. 70.63 lakhs was anticipated due mainly to less number of beneficiaries.

Major Head-2235
(xiv) 02.103.03 SCW-25 Special Component plan for Scheduled Castes Financial Assistance to Destitute Widows for rehabilitation(Plan)

O	12,60.00			
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R	-21.90	12,38.10	9,09.00	-3,29.10
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Saving of Rs. 21.90 lakhs was anticipated due mainly to revised estimates. Reasons for the final saving have not been intimated(August 2006).

Major Head-2401
(xv) 00.119.03 AGR-25 Special Component Plan for Scheduled Castes Scheme for fruit horticulture crops development and subsidy to S.C. Cultivators for purchase of fruit crops(Plan)

O	2,75.00			
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R	-57.64	2,17.36	2,16.35	-1.01
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Saving of Rs. 57.64 lakhs was anticipated due mainly to receipt of less demand from cultivators.

Major Head-2425
(xvi) 00.108.05 IND-12 Special Component Plan for Scheduled Castes Financial Assistance to Co-operative package Scheme(Plan)

O	2,30.00			
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R	-1,80.90	49.10	43.18	-5.92
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Saving of Rs. 1,80.90 lakhs was anticipated due mainly to non-receipt of sufficient proposal from District. Reasons for the final saving have not been intimated(August 2006).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2501 Partially Centrally Sponsored Scheme (xvii) 06.101.01 Swarn Jayanti Swaraj Yojna(Plan)				

O	1,37.00			
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R	-52.00	85.00	85.00	-
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Saving of Rs. 52.00 lakhs was anticipated due mainly to non-sanction of additional proposal by the Government of India.

(xviii) 06.800.02 Gokul Gram Yojna(Plan)

O	5,96.43			
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R	-1,46.93	4,49.50	4,49.50	-
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Saving of Rs. 1,46.93 lakhs was anticipated due mainly to reduction in revised Plan ceiling.

Major Head-2505

Centrally Sponsored Scheme
(xix) 01.702.01 Special Component
for Scheduled Castes Sampoorna
Grameen Rojgar Yojna(Plan)

O	6,82.00			
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R	-90.06	5,91.94	5,91.94	-
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Saving of Rs. 90.06 lakhs was anticipated due mainly to non-release of grant of Central Assistance of second instalment by the Government of India.

(xx) 60.703.01 RDD-5 Special
Component Plan for Scheduled Caste's
Special Employment Programme (Plan)

O	1,15.00			
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R	-56.64	58.36	58.36	-
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Saving of Rs. 56.64 lakhs was anticipated due mainly to reduction in revised Plan ceiling.

Major head-2515

(xxi) 00.800.04 To Provide
Employment Opportunities(Plan)

O	4,75.00			
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R	-4,75.00			
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Saving of Rs. 4,75.00 lakhs was anticipated due mainly to non-receipt of administrative approval by the Government.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2515				
(xxii) 00.800.05 Tirth Gram Yojna(Plan)				
O	90.00			
R	-88.00	2.00	2.00	-

Saving of Rs. 88.00 lakhs was anticipated due mainly to receipt of less demand from the District Panchayats.

Major Head-2851				
(xxiii) 00.103.07 IND-12 Special Components Plan for Scheduled Castes Financial Assistance to S.C. under Deen Dayal Hathkargh Handloom Prothan Yojana(Plan)				
O	2,37.50			
R	-1,77.18	60.32	59.19	-1.13

Saving of Rs. 1,77.18 lakhs was anticipated due mainly to non-receipt of sufficient proposal from District.

(xxiv) 00.793.02 IND-21 Gujarat State Khadi Gramodyog Board				
O	78.00			
R	-78.00	-	-	-

Saving of Rs. 78.00 lakhs was anticipated due mainly to non-release of S.C.A. by Social Welfare Department.

(xxv) 00.800.01 IND-3 Special Components Plan for Schedules Castes Financial Assistance to S.C's Subsidies Financial Assistance to Individual artisans through Nationalised Bank(Plan)				
O	6,00.00			
R	-3,87.51	2,12.49	2,10.05	-2.44

Saving of Rs. 3,87.51 lakhs was anticipated due mainly to claims not pending at District Offices.

Grant No.95-Contd.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2216				
Partially Centrally Sponsored Scheme				
(i) 03.800.03RDD-28 Indira Awas Yojna (Plan)				
O	2,90.00			
R	3,89.97	6,79.97	6,79.97	
Excess of Rs. 3,89.97 lakhs was anticipated due mainly to release of matching share by Government of Gujarat as Government of India had increased the allocation and target of Indira Awas Yojna Scheme.				
(ii) 01.001.01 Directorate of Social Welfare				
O	2,49.70			
R	63.96	3,13.66	3,15.18	+ 1.52
Excess of Rs. 63.96 lakhs was anticipated due mainly to merger of dearness allowances in pay, payment of dearness allowance difference and contingency expenditure.				
(iii) 01.001.06 BCK-68 Special Component Plan for Scheduled Castes Strengthening of Staff Special Component Plan inclusive Special Central Assistance(Plan)				
O	1,30.00			
R	54.34	1,84.34	1,87.24	+ 2.90
Excess of Rs. 54.34 lakhs was anticipated due mainly to merger of dearness allowances in pay, payment of dearness allowance difference and contingency expenditure.				
(iv) 01.102.02 BCK-32 Special Component plan for Scheduled Castes Financial Assistance for Dr.P.G.Solanki Law and Medical Graduates Scheme(Plan)				
O	96.50			
R	68.82	1,65.32	1,65.32	
(v) 01.277.01 BCK-02 Special Component Plan for Scheduled Castes Parixitial Majumdar Scholarships for Pre S.S.C. Students(Plan)				
O	3,08.45			
R	42.61	3,51.06	3,51.06	

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2216				
(vi) 01.277.04. BCK-5 Special Component Plan for Scheduled Castes Bhagvan Buddh State Scholarship for Pre. S.S.C. Girls Students not eligible because of income criteria service and family size(Plan)	O	1,43.13		
	R	59.71	2,02.84	2,02.84
Excess in respect of item No. (iv) to (vi) was anticipated due mainly to cover more number of beneficiaries.				
(vii) 01.277.23. BCK-28 Special Component Plan for Scheduled Castes Mamasahab Fadke ideal Residential Schools(Plan)	O	2,43.00		
	R	63.41	3,06.41	3,06.41
Excess of Rs. 63.41 lakhs was anticipated due mainly to merger of dearness allowances in pay, payment of dearness allowance difference and contingency expenditure.				
Centrally Sponsored Scheme				
(viii) 01.277.05 BCK-6(i) Special Component Plan for Scheduled Castes Government of India Scholarship for (Post S.S.C.) Students	O	19,00.00		
	R	2,76.49	21,76.49	21,76.49
(ix) 01.283.02 BCK-51 Special Component Plan for Scheduled Castes Financial Assistance for Housing in Urban Areas(Plan)	O	50.00		
	R	72.40	1,22.40	1,22.40
(x) 01.800.01 BCK-54 Special Component Plan for Scheduled Castes Encouragement of Dr.Savita Ambedkar Intercastes marriage between Caste Hindus and Scheduled Castes(Plan)	O	75.00		
	R	46.50	1,21.50	1,21.50
Excess in respect of items No. (viii) to (x) was anticipated due mainly to cover more number of beneficiaries.				

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2235 (xi) 02.101.02 SCW-8 Scheme for the Welfare of Physically Handicapped Persons(Plan)	O	1,71.00		
	R	1,19.08	2,90.08	2,90.59
				+ 0.51

Excess of Rs. 1,19.08 lakhs was anticipated due mainly to payment of arrears to State Transport Corporation for free travel facility to Physically Handicapped.

(xii) 02.800.01 NTR-3 Special
Nutrition Programme(Plan)

O	6,00.00	6,00.00	8,99.99	+ 2,99.99
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Reasons for the final excess have not been intimated(August 2006).

Major head-2515
Centrally Sponsored Scheme
(xiii) 00.800.03 CDP-7 Payment of
Central Assistance for Strengthening
of Panchayati Raj Institution on the
recommendation of the Eleventh
Finance Commission(Plan)

O	12,00.00			
R	2,00.00	14,00.00	14,00.00	-

Excess of Rs. 2,00.00 lakhs was anticipated due mainly to incurring of more expenditure as more grants were anticipated from the XII Finance Commission.

Major Head-2851
(xiv) 00.103.06 Ind-12 Special
Component Plan for Scheduled
Castes Health package scheme
for Handloom Weavers

O	0.05			
R	37.41	37.46	37.51	+ 0.05

Excess of Rs. 37.41 lakhs was anticipated due mainly to pending proposals.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2851 (xx) 00.103.08 Scheme for reimbursement of one time rebate given by the handloom agencies on the sale of handloom cloth	S	0.01		
	R	37.22	37.22	-0.01

Reasons for the anticipated excess have not been intimated(August 2006).

CAPITAL :

4.Though there was an ultimate saving of Rs. 4.07.26 lakhs, only Rs. 2,77.05 lakhs were surrendered from the grant in March 2006.In view of the final saving supplementary grant of Rs. 1,04.80 lakhs obtained in March 2006 proved unnecessary.

5. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4202 (i) 01.201.02 EDN-8 Separate Sanitation for Girls in Upper Primary Schools(Plan)	O	80.00		
	R	-80.00		

Saving of Rs. 80.00 lakhs was anticipated due mainly to non-finalisation of agency for the work.

Major head- 4225
(ii) 01.277.01 BCK-28 Construction of Mama Saheb Fadke ideal Residential Schools at Mehasana and Gandhinagar

O	45.00
R	-45.00

Reasons for the anticipated saving have not been intimated(August 2006).

Centrally Sponsored Scheme
(iii) 01.277.02 BCK-25 Special Component Plan for Scheduled Castes Construction of Government Hostel for Boys and Girls at Morbi

O	1,00.00			
R	-44.54	55.46	42.05	-13.41

Reasons for the anticipated as well as final saving have not been intimated(August 2006).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4225				
Centrally Sponsored Scheme				
(iv) 01.277.04 BCK-26 Special				
Component plan for Scheduled				
Castes Construction of Government				
Hostels for Girls at Rajkot, Junagadh,				
and Mehsana(Plan)				
	O	70.00		
	R	-70.00	-	-

Reasons for the anticipated saving have not been intimated(August 2006).

Centrally Sponsored Scheme				
(v) 01.277.04 BCK-26 Special				
Component plan for Scheduled				
Castes Construction of Government				
Hostels for Girls at Rajkot, Junagadh,				
and Mehsana				
	O	60.00		
	R	-44.29	15.71	-15.71

Reasons for the anticipated as well as final saving have not been intimated(August 2006).

(vi) 03.277.01 BCK-25 Construction				
of Government Hostels for boys				
	O	40.00	40.00	-40.00

Reasons for the saving have not been intimated(August 2006).

(vii) 03.800.02 BCK-49(B) Construction				
of Dr. Baba Saheb Ambedkar				
Bhavan at Ahmedabad(Plan)				
	O	1,32.00		
	R	48.29	1,80.29	-1,69.25

Reasons for the anticipated excess as well as final saving have not been intimated(August 2006).

Major head-4702				
(viii) 01.800.01 Contribution to				
Gujarat Green Revolution				
Company Ltd. For Drip				
Irrigation(Plan)				
	O	1,04.80		
	R	-1,04.80	-	-

Saving of Rs. 1,04.80 lakhs was anticipated due mainly to late release of supplementary grant.

Grant No.95-Concl'd.

6. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4225				
(i) 03.793.02 BCK-26 Special Component Plan for Scheduled Castes Construction of Backward Class Hostels for Girls	O	80.00		
	R	27.67	1,07.67	+ 38.60

Reasons for the anticipated as well as final excess have not been intimated(August 2006).

(ii) 03.800.01 BCK-49 Construction of Dr.Baba Saheb Ambedkar Bhavan at Vadodara,Patan and Junagadh (Plan)

	O	1,18.00		
	R	-18.42	99.58	+ 77.99

Reasons for the anticipated saving as well as final excess have not been intimated(August 2006).

Major head-6225
(iii) 01.800.03 BCK-15 Loans for Higher Studies in Foreign Countries(Plan)

	O	1,00.00		
	R	1,00.00	2,00.00	-

Excess of Rs. 1,00.00 lakhs was anticipated due mainly to cover more number of beneficiaries.

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, 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 Programme 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 - Non-Conventional Sources of Energy, 2851 - Village and Small Industries, 2852 - Industries, 3054 - Roads and Bridges, 3451 - Secretariat-Economic Services, 3456 - Civil Supplies, 3475 - Other General Economics Services, 4059 - Capital Outlay 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, 4405 - Capital Outlay on Fisheries, 4406 - Capital Outlay on Forestry and Wild Life, 4408 - Capital Outlay in Food Storage and Water Supply, 4415 - Capital Outlay on agricultural Research and Education, 4425 - Capital Outlay on co-operation, 4575 - Capital Outlay on Other Special Area Programmes, 4700 - Capital Outlay on Major Irrigation, 4701 - Capital Outlay on Major and Medium Irrigation, 4702 - Capital Outlay on Minor Irrigation, 4801 - Capital Outlay of Power Projects, 4860 - Capital Outlay on Consumer Industries, 4885 - Other Capital Outlay on Industries and Minerals, 5054 - Capital Outlay on Roads and Bridges, 6405 - Loans for Fisheries, 6408 - Loans for Food, Storage and Warehousing, 6425 - Loans for Co-operation and 6851 - Loans for Village and Small Industries)

	Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	10,21,71,93		
Supplementary	56,91,47	10,80,97,77	+2,34,37
Amount surrendered during the year(March 2006)			7,14,84
Charged-			
Original	-		
Supplementary	81,65	81,63	-2
Amount surrendered during the year			-

Grant No.96-Contd.

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted-				
Original	2,90,17,64			
Supplementary	1,03,01,42	3,93,19,06	3,59,99,53	-33,19,53
Amount surrendered during the year(March 2006)				38,41,56
Charged-				
Original	-			
Supplementary	1,22.06	1,22.06	1,22.03	-3
Amount surrendered during the year				-

The expenditure in Revenue(Voted),(Charged)and Capital (Charged) of the Grant/Appropriation does not include Rs. 70,00,000/-, Rs.28,80,007/-, and Rs.11,24,256/- respectively met out of advances from the Contingency Fund sanctioned in February and March 2006 but not recouped to the fund till the close of the year.

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by Rs. 2,34.37 lakhs; the excess requires regularisation. In view of the final excess, the surrender of Rs. 7,14.84 lakhs in March 2006, proved injudicious.

2. Excess over voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2202				
(i) 02.796.02 EDN-18 Assistance to Non-Government Secondary Schools and Required growth of Secondary Education				
	O	2,47.60		
	R	5.00	3,19.02	+ 66.42

Excess of Rs. 5.00 lakhs was anticipated due mainly to payment of hostel charges of the students. Reasons for the final excess have not been intimated(August 2006).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2202 (ii) 03.796.04 EDN-28 Development of Government Colleges	O	80.65		
	R	5.35	86.00	1,03.88 + 17.88

Excess of Rs. 5.35 lakhs was anticipated due mainly to protection of pay of adhoc lecturers selected by Gujarat Public Service Commission for long term. Reasons for the final excess have not been intimated(August 2006).

(iii) 03.796.05 EDN-31 Development
of Non-Government Colleges(Plan)

	O	21.00		
	R	25.46	46.46	46.46 -

Excess of Rs. 25.46 lakhs was anticipated due mainly to fill up the new posts in colleges.

Major head - 2205
(iv) 00.796.01 EDN-75
Library Development

	O	62.15		
	R	34.00	96.15	93.55 -2.60

Excess of Rs. 34.00 lakhs was anticipated due mainly to increase in Pay and Allowances.

Major head-2210
(v) 01.796.04 EDN-34 Conservation
of hospital unit into referral and
strengthening hospital

	O	2,01.60	2,01.60	2,49.52 + 47.92
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Reasons for the excess have not been intimated(August 2006).

Major Head-2210
(vi) 03.796.04 Buildings(Plan)

	O	41.00		
	R	42.70	83.70	62.30 -21.40

Reasons for the anticipated excess as well as final savings have not been intimated(August 2006).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
Major Head-2210					
(vii) 03.796.06 HLT-34 Upgrading of Selected Primary Health Centres in to 30 bedded Hospitals	O	2,75.70	2,75.70	3,31.09	+ 55.39
(viii) 03.796.08 HLT-National Programme for Visual Impairment and Control of Blindness	O	78.15	78.15	86.90	+ 8.75

Reasons for the excess in respect of item No. (vii) and (viii) have not been intimated(August 2006).

Major head - 2215

(ix) 01.796.01 WSS-5 Urban Water
Supply Scheme

O	3,00.00			
R	4,31.20	7,31.20	7,31.20	-

(x) 01.796.01 WSS-5 Urban Water
Supply Scheme(Plan)

O	1,00.00			
R	1,00.00	2,00.00	2,00.00	-

Reasons for the anticipated excess in respect of items No. (ix) and (x) have not been intimated(August 2006).

Major head-2216

(xi) 03.796.14 Indira Awas Yojna(Plan)

O	7,28.00			
R	9,17.61	16,45.61	16,45.61	-

Excess of Rs. 9,17.61 lakhs was anticipated due mainly to allocate the amount from Sardar Awas Yojna/Gram Mitra by the Panchayat Department to match the share against the Central Assistance under this scheme.

(xii) 03.796.16 State Government
supplement for Indira Awas Yojna
(Plan)

O	12,50.00			
R	48.46	12,98.46	12,98.46	-

Excess of Rs. 48.46 lakhs was anticipated due mainly to revised allocation of scheme in Indira Awas Yojna to supplement the Central Indira Awas Yojna.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2216 (xiii) 02.794.10 Various Scheme under Water Crop Husbandry	O	20.00		
	R	4,30.38	4,50.38	4,50.38

Excess of Rs. 4,25.90 and 4.48 lakhs was anticipated due mainly to sanction of Special Central Assistance for programmes of ITDPS/MADA and receipt of more demand from the District Offices respectively.

Major head-2225 (xiv) 02.794.13 Various Scheme under Crop Husbandry	O	7,01.84		
	R	31.60	7,33.44	7,36.95 + 3.51

Excess of Rs. 31.60 lakhs was anticipated due mainly to receipt of more demand from the District Offices.

(xv) 02.794.17 Various Schemes under Forestry and Wildlife	O	2,13.88		
	S	12,15.67		
	R	6,76.39	21,05.94	21,05.94

Excess of Rs. 6,76.39 lakhs was anticipated due mainly to sanction of additional grant by the Government of India.

(xvi) 02.796.02 BCK-153 State Scholarship for Pre.S.S.C. Student (Plan)	O	2,14.00		
	R	1,03.14	3,17.14	3,17.14

(xvii) 02.796.03 BCK-162 Clothes to Children of Scheduled Tribe Landless Labourers(Plan)	O	11,20.00		
	R	82.54	12,02.54	12,02.54

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225 (xviii) 02.796.10 BCK-179 Ashram Schools(Plan)	O	24,50.00		
	R	2,09.39	26,59.39	26,61.38 + 1.99
(xix) 02.796.10 BCK-179 Ashram Schools	O	27,24.60		
	R	75.40	28,00.00	28,00.00 -
(xx) 02.796.11 Development of Primitive Tribal Group(Plan)	O	1,00.00		
	R	12.13	1,12.13	1,12.13 -
(xxi) 02.796.25 BCK-221 Strengthening of Administrative Machinery	O	71.10		
	R	14.99	86.09	87.31 + 1.22
(xxii) 02.796.29 BCK-201 Financial Assistance for Housing on Individual basis Schools(Plan)	O	1,70.00		
	R	2,88.14	4,58.14	4,58.14 -
(xxiii) 02.796.33 BCK-223 Administrative Structure for Project Areas	O	2,48.55		
	R	39.79	2,88.34	2,92.50 + 4.16
Excess in respect of items No. (xvi) to (xxiii) was anticipated due mainly to receipt of more demand from the District Offices.				
(xxiv) 02.796.35 NUCLEUS BUDGET BCK-212 Financial help towards Education uplift to Tribal Student (Plan)	O	50.00		
	R	10.02	60.02	60.03 + 0.01

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225 (xxv) 02.796.40 BCK-165 Scholarship for Std. 1 to 10 Student, Girl Student Kolcha, Kolava, Kothvali, Kothodi, Duble, Pedher and Sidhi(Plan)	O	4,75.00		
	R	1,12.52	5,87.52	5,87.52
(xxvi) 02.796.44 BCK-223 Creation of Tribal Development Commissionerate	O	40.10		
	R	6.85	46.95	47.66 + 0.71
(xxvii) 02.796.48 BCK-155 Residential School(Plan)	O	3,11.00		
	R	3,13.60	6,24.60	6,26.40 -1.80
(xxviii) 02.796.48 BCK-55 Residential School	O	56.70		
	R	26.18	82.88	84.46 + 1.58
(xxix) 02.796.72 BCK-288-A Financial Assistance for Mamera Mangalsutra to Scheduled Tribe daughters(Plan)	O	1,30.00		
	R	53.83	1,83.83	1,83.83
(xxx) 02.796.75 BCK-202 Financial Assistance for Housing in individual basis for primitive group of Schedule Tribes (Poverty Alleviation Programme)(Plan)	O	20.00		
	R	10.70	30.70	30.70

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225				
(xxxix) 02.796.80 BCK-156 Scholarship to Scheduled Tribe Student studying Std. I to IV(Plan)				
O	3,50.00			
R	2,03.94	5,53.94	5,53.94	-
(xxxix) 02.796.88 BCK-210-C-Scheme of Saat Fera Samuh Laghnaa(Plan)				
O	10.00			
R	43.53	53.53	53.53	-
(xxxix) 02.796.89 Under Article 275 (1) BCK-160 Residential School(Plan)				
O	1,80.00			
R	18,50.00	20,30.00	20,30.00	-
(xxxix) 02.796.98 BCK-Article 275(1) Wadi Programme(Plan)				
O	1,99.00			
R	8,85.09	10,84.09	10,84.09	-
Centrally Sponsored Scheme (xxxv) 02.796.15 BCK-Janshree Bima for Primitive Tribal Groups(Plan)				
S	0.01			
R	24.99	25.00	25.00	-
Centrally Sponsored Scheme (xxxvi) 02.796.15 BCK-Janshree Bima for Primitive Tribal Groups				
O	50.00	50.00	50.00	-
Centrally Sponsored Scheme (xxxvii) 02.796.16 One time Special Central Assistance Grant for Employment programme(Plan)				
O	-			
S	0.01			
R	4,99.99	500.00	500.00	-

Excess in respect of items No. (xxiv) to (xxxvii) was anticipated due mainly to receipt of more demand from the District Offices.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
Major head-2230 (xxxviii) 01.796.02 LBR-14 Protection and Welfare of unorganised Labour as per Satma commission	O	62.20	62.20	83.93	+ 21.73
(xxxix) 03.796.01 EMP-1 Craftman Training Scheme	O	7.85.45	7,85.45	8,42.71	+ 57.26

Reasons for the excess in respect of items No. (xxxviii) and (xxxix) have not been intimated(August 2006).

Major Head head-2235 (xl) 02.796.05 SCW-8 Scheme for Welfare of Physically handicapped (Plan)	O	2,92.00			
	R	1,17.30	4,09.30	4,06.95	-2.35

Excess of Rs. 1,17.30 lakhs was anticipated due mainly to payment to State Transport Corporation.

(xli) 02.796.15 SCW-13 Finance Assistance to Persons with disability'(Plan)	O	27.00			
	R	4.00	31.00	32.50	+ 1.50

Excess of Rs. 4.00 lakhs was anticipated due mainly to revised estimates.

Major head - 2236 (xlii) 02.796.2 NTR-Introduction of Integrated Child Development Service Scheme(Plan)	O	7,00.00	7,00.00	12,00.00	+ 5,00.00
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Reasons for the excess have not been intimated(August 2006).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head - 2401 (xliii) 00.796.02 AGR-40 Strengthening of Soil Testing Laboratories in Tribal Area	O	57,80		
	R	-11.02	46.78	75.93 + 29.15

Saving of Rs. 11.02 lakhs was anticipated due mainly to vacant posts. Reasons for the final excess have not been intimated(August 2006)

Major head-2401 (xliv) 00.796.03 AGR-14 Distribution of seeds of more productions varieties/Hybrid Seeds and fertilizers at subsidised rates to Adivasi farmers in Tribal Areas(TASP)(Plan)	O	6,80.00	6,80.00	7,29.46 + 49.46
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Reasons for the excess have not been intimated(August 2006).

(xlv) 00.796.06 AGR-87 Education Programme in Sabarkantha, Bharuch and Panchamahals	O	51.55		
	R	0.45	52.00	68.63 + 16.63

Excess of Rs. 0.45 lakhs was anticipated due mainly to increase in Pay and allowances. Reasons for the final excess have not been intimated(August 2006)

Major head - 2402 (xlvi) 00.796.10 Special provision for Soil and Water Conservation under Tribal Sub Plan(Plan)	O	9,29.28		
	R	56.51	9,85.79	9,88.87 + 3.08

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head - 2403				
(xlvii) 00.796.02 NUCLEUS BUDGET				
ANR-7 Adj., Intensive Cattle				
Development Programme(Plan)				
O	1.00			
R	4.75	5.75	8.04	+ 2.29
Excess in respect of items No. (xlvii) and (xlviii) was anticipated due mainly to receipt of more demand from the District Offices.				
(xlviii) 00.796.10 ANR-12 Expansion				
Hitchery work in I.P.D.P				
O	20.25			
R	2.70	22.95	26.13	+ 3.18
(xlix) 00.796.20 ANR-1 Establishment				
of Regional Offices on Tribal Area				
O	15.40			
R	2.60	18.00	24.11	+ 6.11
Excess in respect of items No. (xlviii) and (xlix) was anticipated due mainly to payment of Pay and Allowances and other expenditure. Reasons for the final excess in respect of item No. (xlix) have not been intimated(August 2006).				
Major head-2406				
(I) 01.796.03 FST-3 Forest Research				
O	20.90			
R	6.15	27.05	36.79	+ 9.74
(ii) 01.796.17 FST-9 Gujarat				
Community Forestry Project				
O	6,63.95	6,63.95	7,52.64	+ 88.69
(lii) 01.796.20 FST-32 Special				
provision for Forestry and Wildlife				
under Tribal Area Sub Plan				
O	5,02.08	5,02.08	6,34.65	+ 1,32.57

Reasons for the excess in respect of items No. (I) to (lii) have not been intimated(August 2006).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head - 2425				
(liii) 00.796.22 NUCLEUS BUDGET				
Cop-15 Financial Assistance to Tribal for Co-operation Activities(Plan)				
O	50.00			
R	2.18	52.18	56.12	+ 3.94

Excess of Rs. 2.18 lakhs was anticipated due mainly to more demand from the District Offices.

Major head-2501
Centrally Sponsored Scheme
**(liv) 06.796.08 RDD-20 Rastriya Sam
Vikas Yojana(Plan)**

O	49.00			
R	7,01.00	7,50.00	7,50.00	-

Excess of Rs. 7,01.00 lakhs was anticipated due mainly to release of Central Assistance by the Government of India.

Major head-2575
**(lv) 01.288.05 BCK-18- Grant-in-aid
to Backward Class Hostels**

O	35.00			
R	10.95	45.95	45.94	-0.01

Major head-2575
**(lvi) 01.313.10 Establishment
of Checking Nakas**

O	18.65			
R	10.35	29.00	28.44	-0.56

Excess in respect of items No (lv) to (lvi) was anticipated due mainly to more requirement by the Department.

Major head - 2702
(lvii) 80.796.02 Direction(Plan)

O	45.60	45.60	1,10.83	+ 65.23
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Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
Major head - 2702 (lviii) 80.796.04 Various District Panchayat Improvement of lifting Minor Irrigation Scheme Checkdams and Percolation tanks(Plan)	O	10.00	10.00	24.82	+ 14.82
Major head - 3054 (lix) 04.796.11 Roads and Bridge(Plan)	O	10,95.00	10,95.00	25.06.15	+ 14,11.15

Reasons for the final excess in respect of items No. (lvii) to (lix) have not been intimated(August 2006).

Major head- 3451
(lx) 00.796.01 Administrative
Machinery Social Justice and
Empowerment Department

	O	58.00			
	R	4.91	62.91	64.90	+ 1.99

Excess of Rs. 4.91 lakhs was anticipated due mainly to increase in Dearness Allowances.

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
Major head-2202 (i) 01.796.01 EDN-1 Additional Teachers for Primary Schools for enrolling additional enrolment of Pupils(Plan)	O	60.00			
	R	-30.00	30.00	30.00	

Saving of Rs. 30.00 lakhs was anticipated due mainly to non filling up of vacant posts due to legal issue.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2202				
(ii) 01.796.18 EDN-4 Provision				
free Text Books to the students				
of Primary school				

O	6,82.50			
R	- 1,34.57	5,47.93	5,47.93	-

Reasons for the anticipated saving have not been intimated(August 2006).

**(iii) 01.796.35 Fire safety facilities at
Primary Schools(Plan)**

O	31.50			
R	-31.50	-	-	-

Saving of Rs. 31.50 lakhs was anticipated due mainly to dropping of Scheme by the Department.

(iv) 02.796.02 EDN-18
Assistance to Non-Government
Secondary Schools and Regulated
growth of Secondary Education(Plan)

O	4,50.65			
R	-1,19.43	3,31.22	3,19.17	-12.05

Saving of Rs. 1,19.43 lakhs was anticipated due mainly to receipt of late administrative approval by the Department.
Reasons for the final saving have not been intimated(August 2006).

(v) 02.796.19 EDN-25 Teaching
courses through computer(Plan)

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

Saving of Rs. 1,00.00 lakhs was anticipated due mainly to non purchase of Equipments.

(vi) 03.796.04 EDN-28
Development of Government
Colleges

O	3,16.50			
R	-76.50	2,40.00	2,37.44	- 2.56

Saving of Rs. 76.50 lakhs was anticipated due mainly to vacant posts.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2203				
(vii) 00.796.02 TED-3 Development of Government Polytechnics and Girls Polytechnics(Plan)				

O	1,85.00			
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R	-52.00	1,33.00	1,21.59	-11.41
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Saving of Rs. 52.00 lakhs was anticipated due mainly to vacant posts and non purchase of Equipments. Reasons for the final saving have not been intimated(August 2006).

(viii) 00.796.05 Development of New Engineering Collage at Dahod(Plan)

O	95.00			
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R	-67.00	28.00	17.05	-10.95
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Saving of Rs. 67.00 lakhs was anticipated due mainly to vacant posts and non purchase of Equipments. Reasons for the final saving have not been intimated(August 2006).

Major head-2210
(ix) 01.796.02 HLT-5 Strengthening beds Establishment at medical institutions in tribal area(Plan)

O	9,18.93			
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S	0.01			
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R	-2,74.80	6,44.14	5,93.73	-50.41
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Saving of Rs. 2,74.80 lakhs was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated(August 2006).

(x) 04.796.02 HLT-25
Opening of New Ayurvedic Dispensaries in Rural Areas

O	1,28.50			
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R	-39.36	89.14	72.76	-16.38
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Saving of Rs. 39.36 lakhs was anticipated due mainly to cut imposed in revised budget and vacant posts. Reasons for the final saving have not been intimated(August 2006).

Head	Grant No.96-Contd.		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2210 (xi) 06.796.05 Sickle Cell Anemia Project(Plan)	O	-1,49.19			
	R	-56.40	92.79	91.28	-1.51
Saving of Rs. 56.40 lakhs was anticipated due mainly to non receipt of administrative approval of New items for sickle cell Anemia Project.					
Major head-2216 (xii) 03.796.12 HSG-15 A Rural Housing Construction under Poverty Alleviation Programme- Sardar Patel Awas Yojana(Plan)	O	30,62.00			
	R	-11,74.52	18,87.48	18,87.48	-
Saving of Rs. 11,74.52 lakhs was anticipated due mainly to less demand from the department and transfer of allocation of amount to Indira Awas Yojana.					
Major head -2225 (xiii) 02.794.12 Various Scheme under Labour and Employment	O	1,01.68			
	R	-42.78	58.90	58.90	-
(xiv) 02.794.20 Various Scheme under Minor Irrigation	O	12,29.56			
	R	-3,12.15	9,17.41	9,17.72	+ 0.31
Saving in respect of items (xiii) to (xiv) was anticipated due mainly to receipt of less demand from the District offices					
(xv) 02.796.24 BCK-204 Financial Assistance to Halpati for Housing House Site(Plan)	O	1,60.00			
	R	-50.00	1,10.00	1,10.00	-
(xvi) 02.796.25 BCK-221 Strengthening of Administrative machinery(Plan)	O	70.00			
	R	-41.33	28.67	28.79	+ 0.12
Saving in respect of item No. (xv) to (xvi) was anticipated due mainly to receipt of less demand from the District Offices / Monitoring Branch.					

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225 (xvii) 00.02.796.38 BCK-160 Scholarship for Technical and (Plan)	O	45.00		
	R	5.65	50.65	11.94
				-38.71
Excesss of Rs. 5.65 lakhs was anticipated due mainly to receipt more demand from District Offices. Reasons for the final saving have not been intimated(August 2006).				
(xviii) 02.796.44 BCK-223 Creation of Tribal Development Commissionerate(Plan)	O	70.00		
	R	-40.80	29.20	29.28
				+ 0.08
Saving of Rs. 40.80 lakhs was anticipated due mainly to receipt of less demand from the District Offices / Monitoring Branch.				
(xix) 02.796.85 BCK-209 "Dikri Rudi Sachi Moodi" Scheme for Scheduled Tribe(Plan)	O	1,08.15		
	R	-1,08.15	-	-
Saving No. 1,08.15 lakhs was anticipated due mainly to merger of the scheme with Balika Samrudhi Yojna.				
(xx) 02.796.97 New Scheme of P.T.C. College in TASP (Plan)	O	50.00		
	R	-39.89	10.11	10.11
(xxi) 02.796.69 BCK Vocational Training Institute for Schedule Tribes	O	2,26.00		
	R	-1,21.43	1,04.57	1,04.57
Centrally Sponsored Scheme (xxii) 02.796.86 Scheme of Establishment of grain banks Check death of Children of Scheduled Tribes (C.S.S.)(Plan)	O	72.00		
	R	-72.00	-	-

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225				
Centrally Sponsored Scheme				
(xxiii) 02.796.86 Scheme of				
Establishment of grain banks				
Check death of Children of				
Scheduled Tribes (C.S.S.)				
	O	72.00		
	R	-72.00		
(xxiv) 02.796.96 Organisation for				
Development of Primitive Tribal				
Groups(Plan)				
	S	91.50		
	R	-32.75	58.75	54.16
				-4.59
Partially Centrally Sponsored Scheme				
(xxv) 02.796.50 BCK-207 Nagrik Cell				
and Development of Residential				
Schools(Plan)				
	O	1,17.50		
	R	-60.58	56.92	56.86
				-0.06

Saving in respect of items No. (xx) to (xxv) was anticipated due mainly to receipt of less demand / no demand from the District Offices.

Major head-2230
(xxvi) 03.796.01 EMP-1
Craft Men Training Scheme(Plan)

	O	3,64.00		
	S	0.01		
	R	-74.00	2,90.01	2,86.32
				-3.69

Saving of Rs. 74.00 lakhs was anticipated due mainly to vacant posts and less expenditure to office expenses and less expenditure M C R R T and stipend.

Major head-2235
(xxvii) 02.796.12 SCW-10 Community
based Rehabilitation Programme(Plan)

	O	1,49.73		
	R	-36.24	1,13.49	1,13.49
				-

Saving of Rs. 36.24 lakhs was anticipated due mainly to closure of certain C B R Projects

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2402 (xxviii) 00.796.01 SLC-2 Soil Conservation including Countout bundling, Nala Plugging, terracing etc.				
O	1,25.00			
S	74.28			
R	-74.28	1,25.00	1,25.00	-

Saving of Rs. 74.28 lakhs was anticipated due mainly to non-receipt of grant due to late submission of bills by Gujarat Industrial Development Corporation.

Major Head-2406 (xxix) 01.796.03 FST-3 Forest Research(Plan)				
O	4,50.00			
R	-50.00	4,00.00	3,88.79	-11.21

Saving of Rs. 50.00 lakhs was anticipated due mainly to cut imposed in Plan ceiling. Reasons for the final saving have not been intimated(August 2006).

Major Head-2501 (xxx) 06.796.01 Gokul Gram Yojna (Plan)				
O	12,00.00			
R	-2,95.62	9,04.38	9,04.38	-

Saving of Rs. 2,95.62 lakhs was anticipated due mainly to reduction in revised Plan ceiling by General Administrative Department.

Centrally Sponsored Scheme (xxxii) 06.796.03 Rural Sanitation Programme (Plan)				
O	4,50.00			
R	-1,05.11	3,44.89	3,44.89	-

Saving of Rs. 1,05.11 lakhs was anticipated due mainly to non-sanction of Central Assistance by the Government of India and reduction in revised Plan ceiling by General Administrative Department.

Partially Centrally Sponsored (xxxii) 06.796.02 Planning and Developmentk of Watershed Project under DPAP(Plan)				
O	4,70.00			
R	-1,29.24	3,40.76	3,40.76	-

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2501 Partially Centrally Sponsored (xxxiii) 06.796.05 Swarn Jayanti Gram Swarozgar Yojna(S.G.S.Y.)(Plan)	O	3,00.00		
	R	-53.72	2,46.28	2,46.28

Saving in respect of items No. (xxxii) to (xxxiii) was anticipated due mainly to non-sanction of Central Assistance by the Government of India.

Major Head-2505
(xxxiv) 01.796.02 Special Employment
Programme(Plan)

O	2,03.00			
R	-99.98	1,03.02	1,03.02	-

Saving of Rs. 99.98 lakhs was anticipated due mainly to reduction in revised Plan ceiling by General Administrative Department.

Major Head-2515
(xxxv) 00.796.01 CDP-3 Strengthening
of Block Health Units in Tribal Areas
(Plan)

O	4,00.00			
R	-3,30.95	69.05	65.70	-3.35

Saving of Rs. 3,30.95 lakhs was anticipated due mainly to receipt of less demands from District Panchayats.

(xxxvi) 00.796.12 Payment of Central
Assistance for Strengthening of
Panchayati Raj Institution Recognition
of Eleventh Finance Commission(Plan)

O	50,00.00			
R	-12,50.00	37,50.00	37,50.00	-

Saving of Rs. 12,50.00 lakhs was anticipated due mainly to non-release of instalment of Central assistance.

(xxxvii) 00.796.13 To Provide
Employment Opportunities
(Plan)

O	30,45.00			
R	-30,45.00			

Saving of Rs. 30,45.00 lakhs was anticipated due mainly to non-receipt of administrative approval by the Government.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2515 (xxxviii) 00.796.14 Thirth Gram (Plan)				
O	2,00.00			
R	-1,30.00	70.00	70.00	-
(xxxix) 08.796.15 Gram Vatika(Plan)				
O	2,00.00			
R	-60.00	1,40.00	1,40.00	-

Saving in respect of items No. (xxxviii) to (xxxix) was anticipated due mainly to receipt of less demand from the District Panchayats.

Major Head 2575
(xl) 01.288.03 BCK-180 Opening
of Government Residential Schools
(Plan)

O	90.00			
R	-44.10	45.90	43.64	-2.26

Saving of Rs. 44.10 lakhs was anticipated due mainly to vacant posts.

Major Head 2851
(xli) 00.796.07 IND-33 Subsidies
Financial Assistance to individual
to individual artisans in Tribal Area
through Nationalised Banks(Plan)

O	2,30.00			
R	-85.56	1,44.44	1,43.95	-0.49

Saving of Rs. 85.86 lakhs was anticipated due mainly to non-pending claims at the district level.

(xlii) 00.796.14 IND-20 Carpet
Weaving Centres(Plan)

O	3,35.00			
R	-94.00	2,41.00	2,38.44	-2.56

Saving of Rs. 94.00 lakhs was anticipated due mainly to economy policy implemented by the Government.

(xliii) 00.796.17 IND-18 Development
of Handicraft(Plan)

O	2,73.50			
R	-1,07.30	1,66.20	1,66.20	-

Saving of Rs.1,07.30 lakhs was anticipated due mainly to non-receipt of administrative approval from the Department.

Grant No.96-Contd.

CAPITAL :

4. Rupees 38,41.56 lakhs were surrendered from the voted grant in March 2006; the saving ultimately worked out to Rs. 33,19.53 lakhs. In view of the final saving, supplementary grant of Rs. 1,03,01.42 lakhs obtained in March 2006 could have been curtailed.

5. Saving in voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4202				
(i) 01.796.01 Building(Plan)				
O	24,00.00			
R	-11,96.28	12,03.72	12,03.21	-0.51
Savings of Rs. 11,96.28 lakhs was anticipated due mainly to non-completion of scheme, less progress of various non-residential buildings.				
(ii) 02.796.01 Building(Plan)				
O	72.00			
S	8,38.00			
R	-8,90.15	19.85	19.36	-0.50
(iii) 04.796.01 Building				
O	52.95			
R	-46.85	6.10	5.97	-0.13
Saving in respect of items No. (ii) to (iii) was anticipated due mainly to slow progress of non-residential buildings.				
Major head - 4210				
(iv) 02.796.01 Building (Plan)				
O	5,52.00			
R	-2,66.64	285.36	265.33	-20.03
Major head - 4216				
(v) 04.796.01 Building(Plan)				
O	1,95.72			
R	-78.12	1,17.60	1,03.92	-13.68

Saving in respect of items No.(iv) to (v) was anticipated due mainly to slow progress of non-residential buildings. Reasons for the final saving have not been intimated.(August 2006)

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4225				
(vi) 02.796.18 BCK-177 Construction of Hostel Building for Government Girls Hostel at Santrampur(Plan)				
O	45.87			
R	1,32.37	1,78.24	1.52	-1,76.72

Reasons for the anticipated excess as well as final saving have not been intimated(August 2006).

(vii) 02.796.20 Construction of Residential Schools Building for Girls at Amirgana (Plan)

O	60.54	60.54	3.94	-56.60
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Centrally Sponsored Scheme
(viii) 02.796.09 BCK-176 Construction of Hostel for Boys(Plan)

O	36.70	36.70	-	-36.70
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Reasons for the final saving in respect of items No. (vii) to (viii) have not been intimated(August 2006).

Major head-4235
(ix) 02.796.02 Construction of Observation Home at Vyara Girls at Amirgana (Plan)

O	63.00			
R	-62.00	1.00	0.94	-0.06

Saving of Rs. 62.00 lakhs was anticipated due mainly to slow progress of non-residential building.

Major head-4406
(x) 01.796.07 FST-30 Integrated Forestry Development Project financed by O.E.C.P.(Plan)

O	1,60.95			
R	-20.95	1,40.00	1,34.33	-5.67

Saving of Rs. 20.95 lakhs was anticipated due mainly to cut imposed in Plan ceiling. Reasons for the final saving have not been intimated(August 2006).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4700 (xi) 01.796.05 (508) Sukhi Irrigation Project(Plan)				

O	35.55			
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R	-26.79	8.76	7.47	-1.29
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Saving of Rs. 26.79 lakhs was anticipated due mainly to receipt of less demand from the Departments.

(xii) 01.796.07 (542) Damanganga
Project(Plan)

O	40.00			
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R	-37.35	2.65	7.71	+ 5.06
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Saving of Rs. 37.35 lakhs was anticipated due mainly to less demand from the Departments. Reasons for the final excess have not been intimated(August 2006)

Major head-4701
(xiii) 80.796.01 Direction(Plan)

O	68.50	68.50	28.51	-39.99
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Reasons for the final saving have not been intimated(August 2006).

Major head-4702
(xiv) 80.796.01 Kali-2,
Irrigation Scheme(Plan)

O	1,00.00			
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R	-82.92	17.08	17.08	-
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Saving of Rs. 82.92 lakhs was anticipated due mainly to non-receipt of demand from the Department.

(xv) 00.796.06 Khavada Irrigation
Scheme Adhi Ifkana Project Circle
S.E.R.I.P.C. Diwada Colony(Plan)

O	76.00			
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R	-76.00	-	0.09	+ 0.09
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Saving of Rs. 76.00 lakhs was anticipated due mainly to non-commencement of work. Reasons for incurring expenditure without provision have not been intimated(August 2006).

(xvi) 00.796.24 Contribution to
Gujarat Green Revolution Company
For. For Drip Irrigation(Plan)

S	7,00.00			
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R	-7,00.00			
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Saving of Rs. 700.00 lakhs was anticipated due mainly to late release of grant by the Government.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4860 (xvii) 01.796.01 COP-16 Share Capital Contribution to Co-operative Sugar Factories(Plan)				
O	2,50.00			
R	-2,50.00			

Saving of Rs.2,50.00 lakhs was anticipated due mainly to non-sanction of Share Capital to Sugar mill for want of sanction of term loan.

Major head-5054 (xviii) 03.796.01 State Highways(Plan)				
O	18,24.00			
S	2,79.47			
R	-8,15.74	12,87.73	12,65.42	-22.31

Reasons for the anticipated as well as final saving have not been intimated(August 2006).

6. Excess over voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4215 (i) 04.796.03 Sujlam Suphram Yojana Drinking Water Component (Plan)				
O	9,35.00			
R	9,35.00	18,70.00	18,70.00	
(ii) 01.796.04 Accelerated Urban Water Supply Scheme(Plan)				
O	2,00.00			
R	5,44.41	7,44.41	7,44.41	

Reasons for the anticipated excess in respect of items No. (i) to (ii) have not been intimated(August 2006).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4225 (iii) 02.796.07 BCK-180 Construction of Residential Schools for Scheduled Tribes(Plan)	O	27.55	1,10.82	+ 83.27
Reasons for the final excess have not been intimated(August 2006).				
(iv) 02.796.15 BCK-180 Construction of Residential School Building at Ambaji(Plan)	O	50.45	2,19.54	+ 1,69.09
Reasons for the final excess have not been intimated(August 2006).				
Major head-4250 (v) 00.796.01 EMP-1-(1) Building Craftman Training Scheme in Government ITIS under Programme Poverty Alleviation	O	2,36.00		
	R	1,83.75	4,14.04	-5.71
Reasons for the anticipated excess as well as final saving have not been intimated(August 2006).				
Major head-4700 (vi) 80.796.01 Direction(Plan)	O	2,06.45	2,70.43	+ 63.98
(vii) 80.796.02 Administration(Plan)	O	25,59.50	32,05.45	+ 6,45.95
Reasons for the final excess in respect of items No. (vi) to (vii) have not been intimated(August 2006).				
Major head - 4701 (viii) 03.796.33 Supply of Water to 18 Villages pf Valsad from Projects (Chilcha) Lift Irrigation Scheme(Plan)	O	75.00		
	R	47.00	1,22.00	-

Excess of Rs. 47.00 lakhs was anticipated due mainly to payment of electricity bill raised by SGE Co.

Grant No.96-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4701 (ix) 03.796.35 Kollari Irrigation Scheme(Plan)	O	25.00		
	R	38.00	63.00	-0.02

Excess of Rs. 38.00 lakhs was anticipated due mainly to payment of old pending liabilities.

(x) 03.796.45 Ukai Purns L.B. Canal
(Plan)

	O	2,50.00		
	R	1,79.57	4,29.57	+ 0.02

Excess of Rs. 1,79.57 lakhs was anticipated due mainly to payment of final bill of H.R. work and Canal works.

SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

Grant No. 97 - SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

(Major head : 2251 - Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,12,60			
Supplementary	-	1,12,60	93,56	-19,04
Amount surrendered during the year(March 2006)				20,00

Note and Comment

Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.090.02 EDN-55 Information and Technology(Plan)				
O	30.00			
R	-20.00	10.00	9.71	-0.29

Saving of Rs. 20.00 lakhs was anticipated due mainly to non-completion of procedure for purchase of computer by G.I.L.

GRANT NO. 98 - YOUTH SERVICES AND CULTURAL ACTIVITIES

(Major heads : 2202 - General Education, 2204 - Sports and Youth Services, 2205 - Art and Culture and 3454-Census, Survey & Statistics)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	30,27,22			
Supplementary	2,59,05	32,86,27	30,05,45	-2,80,82
Amount surrendered during the year(March 2006)				1,78,84

Note and comment

Though there was an ultimate saving of Rs. 2,80.82 lakhs; only Rs. 1,78.84 lakhs were surrendered from the grant in March 2006. In view of the final saving, supplementary grant of Rs. 2,59.05 lakhs obtained in March 2006 could have been curtailed.

GRANT NO. 99 - OTHER EXPENDITURE PERTAINING TO SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted-				
Original	46,30			
Supplementary	-	46,30	21,81	- 24,49
Amount surrendered during the year(March 2006)				28,74

Note and Comment

Rupees 28.74 lakhs were surrendered from the grant in March 2006; the saving ultimately worked out to Rs. 24.49 lakhs.

Saving occurred mainly under :

		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.201.00 House Building				
Advances				
	O	40.00		
	R	- 22.44	17.56	+ 4.25

Saving of Rs. 22.44 lakhs was anticipated due mainly to receipt of less number of applications for advance. Reasons for the final excess have not been intimated(August 2006).

URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

GRANT NO. 100 - URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

(Major head : 2251 - Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,62,75			
Supplementary	8,25	1,71,00	1,71,06	+ 6
Amount surrendered during the year				-

Note and comment

The expenditure exceeded the grant by Rs. 0.06 lakh, the excess requires regularisation.

GRANT NO. 101 - URBAN HOUSING**(Major heads : 2049 - Interest Payments, 2216 - Housing and 6216 - Loans for Housing)**

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	5,33,26			
Supplementary	-	5,33,26	5,30	-5,27,96
Amount surrendered during the year(March 2006)				5,28,01
Charged -				
Original	59,75,16			
Supplementary	-	59,75,16	59,73,16	-2,00
Amount surrendered during the year(March 2006)				2,00

*Notes and comments***REVENUE :**

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2216			
(i) 02.191.01 HSG-10 Grant-in-aid to Gujarat Housing Board for Poverty Alleviation Programme(Plan)			
O	48.00		
R	- 48.00	-	-

Saving of Rs. 48.00 lakhs was anticipated due mainly to non-implementation of VAMBAY project for construction of EWS Houses by the Urban Local Bodies and also Urban Local Bodies not coming forward for HUDCO Loan/guarantee due to very high rate of interest of HUDCO than market rate of interest of other financial institutions.

Grant No.101-Concl'd.

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2216			
(ii) 02.191.04 HSG-11-Under the 15 Point Programme of Chief Minister and auspices of 50th Golden Jubilee year of Independence, Government have planned to implement as Scheme to provide Plots/Houses for E.W.S. of Society(Plan)			
O	4,80.00		
R	- 4,80.00	-	-

Saving of Rs. 4,80.00 lakhs was anticipated due mainly to non-implementation of VAMBAY project for construction of EWS Houses by the Urban Local Bodies and also Urban Local Bodies not coming forward for HUDCO loan/guarantee due to very high rate of interest of HUDCO than market rate of interest.

GRANT NO. 102 - URBAN DEVELOPMENT

(Major heads : 2217 - Urban Development, 3475 - Other General Economic Services and 6217 - Loans for Urban Development)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	4,64,83,55			
Supplementary	30,66,94	4,95,50,49	4,95,65,63	+ 15,14
Amount surrendered during the year(March 2006)				2,86
Capital :				
Voted-				
Original	50			
Supplementary	-	50	13,95	+ 13,45
Amount surrendered during the year(March 2006)				50

Notes and Comments

The expenditure in Revenue(Voted) of the Grant does not include Rs. 24,95,02,000/- met out of advances from the Contingency Fund sanctioned in March 2006 but not recouped to the fund till the close of the year.

REVENUE :

The expenditure exceeded the grant by Rs. 15.14 lakhs; the excess requires regularisation. In view of the final excess, the surrender of Rs. 2.86 lakhs from the grant in March 2006 proved injudicious.

2. Excess over Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2217				
(i) 03.001 UDP-2 W.B. Projects Establishment of P.P.M. Cell for World Bank Projects.				
O	17.10			
R	8.63	25.73	25.71	-0.02

Excess of Rs.8.63 lakhs was anticipated due mainly to increase in Pay and Allowances of Government Servants.

		Grant No.102-Contd.			
Head			Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2217					
(ii) 03.191.09 UDP-8-Financial Assistance to Urban Development Authorities for Identified Infrastructure Scheme(Plan)					
O	1.00				
R	1,02.46	1,03.46	1,03.46		-

Excess of Rs.3.46 lakhs was anticipated due mainly to pending payment under Rain Water Harvesting Scheme.Reasons for anticipated excess of Rs. 99.00 have not been intimated(August 2006).

(iii) 03.191.28 UDP-29-Vajpai Town Development Scheme(Plan)					
O	12,00.00				
R	40.82	12,40.82	12,40.82		-

Excess of Rs.40.82 lakhs was due mainly to implementation of enhanced ceiling for Plan schemes by the

Central Assisted Plan Scheme					
(iv) 80.191.04 Upgradation of Standards of administration recommended by the Twelfth Finance Commission(Plan)					
S	29,76.40				
R	28,08.58	57,84.98	57,84.98		-

Excess of Rs. 28,08.58 lakhs was anticipated due mainly to make matching provision with Central assistance share.

(v) 80.800.15 UDP-40- Awards to Best Municipality(Plan)					
O	4.00				
R	6,46.45	6,50.45	6,50.45		-

Reasons for the anticipated excess have not been intimated(August 2006).

Major head-3475					
(vi) 80.108.02 UDP-31 State Assistance to Suverna Jayanti Shaheri Rojgar Yojna(Plan)					
O	12.27				
R	2,02.93	2,15.20	2,15.20		-

Excess of Rs. 2,02.93 lakhs was anticipated due mainly to more number of loanees eligible for State subsidy.

Grant No.102-Contd.

3. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2217				
(i) 03.191.22 UDP-20-Centre for Development of Urban Land Re-adjustment(Plan)	O	1,39.00		
	R	-1,39.00		

Saving of Rs. 1,39.00 lakhs was anticipated due mainly to implementation of decreased ceiling limit for Annual Plan by the department.

Centrally Sponsored Scheme
(ii) 03.191.13 UDP-10-Grant-in-aid
to Small and Medium Towns(Plan)

	O	8,75.00		
	R	-2,68.50	6,06.50	6,06.50

Saving of Rs. 2,68.50 lakhs was anticipated due mainly to non-release of share from Central Government.

Centrally Sponsored Scheme
(iii) 03.191.13 UDP-10-Grant-in-aid
to Small and Medium Towns

	O	10,00.00		
	R	-2,61.93	7,38.07	7,38.07

Saving of Rs. 2,61.93 lakhs was anticipated due mainly to non-release of matching share from Central Government.

Central Assisted Plan Scheme
(iv) 80.191.02 UDP-22-Upgradation
of Standards of administration
recommended by the Eleventh
Finance Commission (Plan)

	O	20,00.00		
	R	-20,00.00		

Saving of Rs. 20,00.00 lakhs was anticipated due mainly to early utilisation of released Central assistance share in previous year by making matching provision during March 2005.

(v) 80.800.08 Grant-in-aid to
Local Bodies for Election
Expenditure

	O	3,00.00		
	R	-36.12	2,63.88	2,65.28

Saving of Rs. 36.12 lakhs was anticipated due mainly to non-utilisation of election expenditure on account of augmentation of upgraded municipalities with neighbouring municipalities or Municipal Corporation.

Grant No.102-*Concl.*

CAPITAL :

4. The expenditure exceeded the grant by Rs. 13.45 lakhs; the excess requires regularisation. In view of the final excess, the surrender of Rs. 0.50 lakh from the grant in March 2006 proved injudicious.

5. Excess in Capital voted grant occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6217			
60.800.05 Loans to Urban Local Bodies for Drinking Water (Plan)	0	13.95	+ 13.95

Reasons for incurring expenditure without provision have not been intimated(August 2006).

GRANT NO. 103-COMPENSATIONS, ASSIGNMENTS AND TAX COLLECTION CHARGES

(Major heads : 2202-General Education and 3604-Compensations and Assignments to Local Bodies and Panchayati Raj Institutions)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	72,50,00			
Supplementary	-	72,50,00	72,66,05	+ 16,05
Amount surrendered during the year				-
Charged-				
Original	30,01,03			
Supplementary	-	30,01,03	30,01,03	-
Amount surrendered during the year				-
Notes and Comments				

The expenditure exceeded the grant by Rs. 16.05 lakhs; the excess requires regularisation.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-3604				
00.101.02 Payment to Municipalities the net amount of local cess on land and cess on water rates				
O	50.00			
R	44.64	94.64	94.64	-

Excess of Rs. 44.64 lakhs was anticipated due mainly to receipt of more proposals from Municipalities.

Grant No.103-*Concl.*

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-3604				
00.101.01 Grant-in-aid to Municipalities and Municipal Corporations for Land Revenue				
	O	2,00.00		
	R	-44.64	1,55.36	1,55.36

Saving of Rs. 44.64 lakhs was anticipated due mainly to non-receipt of proposals from Municipalities.

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 Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,01,75			
Supplementary	25	1,02,00	1,02,02	+ 2
Amount surrendered during the year				-
Capital :				
Voted-				
Original	35,21			
Supplementary	-	35,21	10,93	-24,28
Amount surrendered during the year(March 2006)				24,94

Notes and comments

REVENUE :

The expenditure exceeded the grant by Rs. 0.02 lakh; the excess requires regularisation.

CAPITAL :

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-7610				
00.201.01 House Building				
Advance				
O	30.00			
R	-20.03	9.97	10.52	+ 0.55

Saving of Rs. 20.03 lakhs was anticipated due mainly to receipt of less number of applications from Government Servants.

WOMEN AND CHILD DEVELOPMENT DEPARTMENT**GRANT NO. 105 - WOMEN AND CHILD DEVELOPMENT DEPARTMENT**

(Major head : 2251 - Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	68,45			
Supplementary	12,05	80,50	68,67	-11,83
Amount surrendered during the year(March 2006)				10,00

Note and Comment

Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.800.01				
Information Technology (Plan)				
O	14.00			
R	-10.00	4.00	3.63	-0.37

Saving of Rs. 10.00 lakhs was anticipated due mainly to non-finalisation of purchase of wireless system and non-purchase of materials as desired by T.C.S.

GRANT NO. 106 - OTHER EXPENDITURE PERTAINING TO WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(Major head : 2049 - Interest payment, 2235 - Social Security and Welfare, 2236 - Nutrition, 4236-Capital Outlay on Nutrition and 7610- Loans to Government Servants).

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,94,97,43			
Supplementary	25,65,67	2,20,63,10	2,02,76,90	-17,86,20
Amount surrendered during the year(March 2006)				27,04,85
Charged-				
Original	55,00			
Supplementary	-	55,00	55,00	-
Amount surrendered during the year				
Capital :				
Voted-				
Original	5,08,06			
Supplementary	-	5,08,06	5,00,60	-7,46
Amount surrendered during the year(March 2006)				7,46

Notes and comments

REVENUE :

Rupees 27,04.85 lakhs were surrendered from the voted grant in March 2006; the saving ultimately worked out to only Rs. 17,86.20 lakhs. In view of the final saving, supplementary grant of Rs. 25,65.67 lakhs obtained in March 2006 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2235				
(i) 02.001.01 SCW- Director of Securities				
O	56.51			
R	-43.41	13.10	13.10	-

Saving of Rs. 43.41 lakhs was anticipated due mainly to receipt of less grant for Border Area Projects from Central Social Welfare Board, New Delhi.

Grant No.106-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2235				
(ii) 02.001.02 WCD-1 Commissionerate of Women and Child Development (Plan)				
O	1,06.00			
R	-41.50	64.50	63.28	-1.22
Saving of Rs. 41.50 lakhs was anticipated due mainly to vacant post, non-receipt of sanction for purchase of vehicle and non-sanction of Information Technology Plan.				
(iii) 02.102.01 Juvenile Branch				
O	2,10.00			
R	-1,34.60	75.40	75.40	-
Saving of Rs. 1,34.60 lakhs was anticipated due mainly to sending the employees on deputation in ICDS.				
(iv) 02.103.16 WCD-8 Mahila Marg Darshan Kendra (Plan)				
O	1,24.00			
R	-39.50	84.50	84.39	-0.11
Saving of Rs. 39.50 lakhs was anticipated due mainly to cut imposed as per Rules.				
(v) 02.103.17 WCD-11 Development Programme of Gujarat Women Economic Development Corporation (Plan)				
O	2,00.00			
R	-75.60	1,24.40	1,24.40	-
Saving of Rs. 75.60 lakhs was anticipated due mainly to receipt of less administrative sanction.				
(vi) 02.103.27 SCW-27 G.I.A for F.A to destitute widows deserted and divorcee women to make them Financial independent(Plan)				
O	8,20.00			
R	-6,71.60	1,48.40	1,46.74	-1.66
Saving of Rs. 6,71.60 lakhs was anticipated due mainly to receipt of less number of claims from beneficiaries.				

Grant No.106-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2236				
(vii) 02.800.10 Anemia Control Programme (Plan)				
O	1,00.00			
R	-85.96	14.04	14.04	-

Saving of Rs. 85.96 lakhs was anticipated due mainly to non-implementation of the scheme in toto due to new scheme

Centrally sponsored scheme
(viii) 02.800.01 Integrated Child Development Scheme

O	95,10.25			
R	-16,00.68	79,09.57	79,09.57	-

Saving of Rs. 16,00.68 lakhs was anticipated due mainly to vacant post at District Panchayats.

3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2235				
(i) 02.103.04 SCW-25				
Grant for Financial Assistance to destitute widows of their rehabilitation(Plan)				
O	32,73.61			
S	8,62.37	41,35.98	48,99.67	+ 7,63.69

Reasons for the final excess have not been intimated (August 2006).

Major Head-2236
(ii) 02.800.04 Integrated Child Development Scheme Training Programme (UDISHA PROJECT)
(WB Assisted)

O	63.98			
R	23.68	87.66	2,14.48	+ 1,26.82

Reasons for the anticipated as well as final excess have not been intimated (August 2006).

APPENDIX-I

Expenditure met out of advances from the Contingency Fund obtained during 2005-2006 but not recouped to the Fund till the close of the year

Major head of Account	Amount		Date of sanction
	Voted Rs.	Charged Rs.	
(In thousand)			
1. 2014-Administration of Justice			
Grant No. 60	-	27,86	29th March 2006
Grant No. 60	-	10,00	29th March 2006
2. 2049-Interest Payments			
Grant No. 6	-	19	9th March 2006
Grant No. 68	-	1,91	24th February 2006
Grant No. 68	-	16,80	24th February 2006
Grant No. 68	-	4,80	14th March 2006
Grant No. 68	-	31	17th March 2006
Grant No. 68	-	3,29	17th March 2006
Grant No. 68	-	3,47	17th March 2006
Grant No. 68	-	31,79	27th March 2006
Grant No. 88	-	70	10th March 2006
Grant No. 88	-	2,44,85	21st March 2006
Grant No. 88	-	16,06	22nd March 2006
Grant No. 96	-	1,35	24th February 2006
Grant No. 96	-	2,33	14th March 2006
Grant No. 96	-	9	17th March 2006
Grant No. 96	-	25,04	24th March 2006
3. 2059-Public Works			
Grant No. 84	-	1,61	9th March 2006
Grant No. 84	-	2,96	10th March 2006
4. 2215-Water supply and Sanitation			
Grant No. 67	47,00	-	31st March 2006
5. 2216-Housing			
Grant No. 85	-	82	10th March 2006
6. 2217-Urban Development			
Grant No. 102	24,95,02	-	20th March 2006

Major head of Account	Amount		Date of sanction
	Voted Rs.	Charged Rs.	
7. 2401-Crop Husbandry			
Grant No. 2	-	19	9th March 2006
8. 2406-Forestry & Wild Life			
Grant No. 25	-	9	9th March 2006
Grant No. 96	30,00	-	31st March 2006
Grant No. 96	10,00	-	31st March 2006
Grant No. 96	30,00	-	31st March 2006
9. 2700-Major Irrigation			
Grant No. 25	-	19	24th February 2006
Grant No. 66	-	1,56	17th March 2006
10. 2701-Midium Irrigation			
Grant No. 66	-	53	24th February 2006
Grant No. 66	-	26	27th February 2006
Grant No. 66	-	19	22nd March 2006
11. 2705-Command Area Development			
Grant No. 66	-	1,16	24th February 2006
12. 3054-Roads & Bridges			
Grant No. 86	-	20	9th March 2006
13. 4215-Capital Outlay on Water Supply and Sanitation			
Grant No. 67	28,48,23	-	31st March 2006
14. 4217-Capital Outlay on Urban Development			
Grant No. 87	-	1,55,60	21st March 2006
15. 4700-Capital Outlay on Major Irrigation			
Grant No. 96	-	70	24th February 2006
Grant No. 96	-	1,65	14th March 2006
Grant No. 96	-	7	17th March 2006

Major head of Account	Amount		Date of sanction
	Voted Rs.	Charged Rs.	
16. 4701-Capital Outlay on Medium Irrigation			
Grant No. 66	-	21,78	24th February 2006
Grant No. 66	-	12	17th March 2006
Grant No. 66	-	1,20	17th March 2006
Grant No. 66	-	10,33	27th March 2006
17. 4702-Capital Outlay on Minor Irrigation			
Grant No. 66	-	2,53	14th March 2006
Grant No. 96	-	8,83	24th March 2006
18. 5051-Capital Outlay on Ports and Light Houses			
Grant No. 74	15,40,00	-	28th March 2006
19. 5054-Capital Outlay on Roads and Bridges			
Grant No. 86	-	7,55	22nd March 2006
TOTAL	70,00,25	6,10,96	

APPENDIX - II

**GRANT-WISE DETAILS OF RECOVERIES ADJUSTED IN REDUCTION OF
EXPENDITURE IN THE ACCOUNTS FOR 2005-2006**

		(In thousand)		
Number and Name of the Grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		Rs.	Rs.	Rs.
1. Agriculture and Co-operation Department	Revenue-Voted	75	3,74	+ 2,99
2. Agriculture	Revenue-Voted	15,46	33,37	+ 17,91
3. Minor Irrigation, Soil Conservation and Area Development	Revenue-Voted	71	4,07	+ 3,36
4. Animal Husbandry and Dairy Development	Revenue-Voted	10,29	27,65	+ 17,36
5. Co-operation	Revenue-Voted	3,50	38,16	+ 34,66
	Capital-Voted	-	6,40,22	+ 6,40,22
7. Education Department	Revenue-Voted	1,50	2,29	+ 79
8. Education	Revenue-Voted	30,47,71	31,81,21	+ 1,33,50
10. Energy and Petro-Chemicals Department	Revenue-Voted	50	83	+ 33
11. Tax Collection Charges (Energy and Petro-Chemicals Department)	Revenue-Voted	2,19	4,10	+ 1,91
14. Finance Department	Revenue-Voted	2,50	5,23	+ 2,73
15. Tax Collection Charges (Finance Department)	Revenue-Voted	40,60	75,04	+ 34,44
16. Treasury and Accounts Administration	Revenue-Voted	23,35	73,70	+ 50,35
18. Other Expenditure pertaining to Finance Department	Revenue-Voted	7,96,36	8,01,73	+ 5,37
20. Food, Civil Supplies and Consumer Affairs Department	Revenue-Voted	3,00	9,54	+ 6,54

APPENDIX - II - Contd.

		(In thousand)		
Number and Name of the Grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		Rs.	Rs.	Rs.
21. Civil Supplies	Revenue-Voted	2,95	3,74	+ 79
22. Food	Revenue-Voted	3,10	7,19	+ 4,09
	Capital-Voted	-	14	+ 14
24. Forest and Environment Department	Revenue-Voted	20	1,32	+ 1,12
25. Forests	Revenue-Voted	34,65	1,21,93	+ 87,28
	Capital-Voted	3,15	2,64	-51
28. Governor	<i>Revenue-Charged</i>	80	3,15	+ 2,35
30. Elections	Revenue-Voted	20	3,31	+ 3,11
31. Public Service Commission	Revenue-Voted	5	65	+ 60
	<i>Charged</i>	20	2,25	+ 2,05
32. General Administration Department	Revenue-Voted	1,27	19,71	+ 18,44
33. Economic Advice and Statistics	Revenue-Voted	34	6,12	+ 5,78
34. Other Expenditure pertaining to General Administration Department	Revenue-Voted	30	41	+11
	Capital-Voted	-	2,20,28	+ 2,20,28
35. State Legislature	Revenue-Voted	1,55	4,05	+ 2,50
37. Health and Family Welfare Department	Revenue-Voted	1,25	3,23	+ 1,98
38. Medical and Public Health	Revenue-Voted	48,57	5,71,49	+ 5,22,92
39. Family Welfare	Revenue-Voted	14,11	17,55	+ 3,44
41. Home Department	Revenue-Voted	45	4,56	+ 4,11
42. Police	Revenue-Voted	1,29,45	15,84,55	+ 14,55,10
43. Jails	Revenue-Voted	1,40	26,87	+ 25,47

APPENDIX - II - Contd.

Number and Name of the Grant		(In thousand)		
		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		Rs.	Rs.	Rs.
44. Transport	Revenue-Voted	1,65	18,45	+ 16,80
45. State Excise	Revenue-Voted	70	6,00	+ 5,30
46. Other Expenditure pertaining to Home Department	Revenue-Voted	2,50	29,64	+ 27,14
	Capital-Voted	-	6,91,36	+ 6,91,36
47. Industries and Mines Department	Revenue-Voted	85	2,04	+ 1,19
48. Stationery and Printing	Revenue-Voted	56,46	57,05	+ 59
49. Industries	Revenue-Voted	2,69	22,85	+ 20,16
	Capital-Voted	-	1,94	+ 1,94
50. Mines and Minerals	Revenue-Voted	95	6,95	+ 6,00
51. Tourism	Revenue-Voted	15	15	0
53. Information and Broadcasting Department	Revenue-Voted	10	60	+ 50
54. Information and Publicity	Revenue-Voted	3,60	24,34	+ 20,74
55. Other Expenditure pertaining to Information and Broadcasting Department	Revenue-Voted	65	1,43	+ 78
56. Labour and Employment Department	Revenue-Voted	1,10	1,51	+ 41
57. Labour and Employment	Revenue-Voted	25,79	1,35,44	+ 1,09,65
59. Legal Department	Revenue-Voted	80	2,35	+ 1,55
60. Administration of Justice	Revenue-Voted	18,25	2,27,47	+ 2,09,22
	-Charged	9,10	19,35	+ 10,25
61. Other Expenditure pertaining to Legal Department	Revenue-Voted	2,20	19,28	+ 17,08

APPENDIX - II - Contd.

Number and Name of the Grant		(In thousand)		
		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		Rs.	Rs.	Rs.
62. Legislative and Parliamentary Affairs Department	Revenue-Voted	25	1,48	+ 1,23
64. Narmada, Water Resources and Water Supply Department	Revenue-Voted	5,00	4,72	-28
65. Narmada Development Scheme	Capital-Voted	3,51,01,00	1,31,00,03	-2,20,00,97
66. Irrigation and Soil Conservation	Revenue-Voted	23,58	4,24,51	+ 4,00,93
	<i>Charged</i>	0	17	+17
	Capital-Voted	5,47	91,67	+ 86,20
69. Panchayats, Rural Housing and Rural Development Department	Revenue-Voted	35	2,34	+ 1,99
70. Community Development	Revenue-Voted	40	3,05	+ 2,65
71. Rural Housing and Rural Development	Revenue-Voted	75	1,48	+ 73
72. Compensation and Assignments	Revenue-Voted	66,20	40,39	-25,81
74. Fisheries	Revenue-Voted	7,20	16,56	+ 9,36
	Capital-Voted	-	90,33	+ 90,33
75. Other Expenditure pertaining to Ports and Fisheries Department	Revenue-Voted	10	77	+ 67
76. Revenue Department	Revenue-Voted	3,40	5,42	+ 2,02
77. Tax Collection Charges (Revenue Department)	Revenue-Voted	15,56	72,47	+ 56,91
78. District Administration	Revenue-Voted	13,36	50,78	+ 37,42
79. Relief on account of Natural Calamities	Revenue-Voted	2,16,00,00	3,78,04,60	+ 1,62,04,60
80. Dangs District	Revenue-Voted	5,05	18,51	+ 13,46

APPENDIX - II - Contd.

		(In thousand)		
Number and Name of the Grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		Rs.	Rs.	Rs.
82. Other Expenditure pertaining to Revenue Department	Revenue-Voted	13	25	+ 12
83. Roads and Building Department	Revenue-Voted	1,74,90	1,75,19	+ 29
84. Non-Residential Buildings	Revenue-Voted	66,97,32	1,18,91,99	+ 51,94,67
	Capital-Voted	0	40,21	+ 40,21
85. Residential Buildings	Revenue-Voted	1,47,25	1,46,42	-83
86. Roads and Bridges	Revenue-Voted	56,86,05	86,16,61	+ 7,30,56
	Capital-Voted	23,36,00	97,72,00	+ 74,36,00
87. Gujarat Capital Construction Scheme	Revenue-Voted	6,40	10,97	+ 4,57
	Capital-Voted	5,00	10,50	+ 5,50
88. Other Expenditure pertaining to Roads and Building Department	Revenue-Voted	6,00	14,71	+ 8,71
89. Science & Technology	Revenue-Voted	20	44	+ 24
90. Science & Technology	Revenue-Voted	5	0	-5
91. Social Justice and Empowerment Department	Revenue-Voted	50	1,91	+ 1,41
92. Social Security and Welfare	Revenue-Voted	4,48	23,50	+ 19,02
	Capital-Voted	-	33	+ 33
93. Welfare of Scheduled Tribes	Revenue-Voted	40	1,49	+ 1,09
95. Tribal Area Sub-Plan	Revenue-Voted	1,60	18,70	+ 17,10
	Capital-Voted	-	49	+ 49
96. Sports, Youth and Cultural Activities Department	Revenue-Voted	22,87	1,20,89	+ 98,02
	Capital-Voted	9,03	1,65,07	+ 1,56,04

APPENDIX - II - Concl'd.

		(In thousand)		
Number and Name of the Grant	Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -	
	Rs.	Rs.	Rs.	
97 Youth Services and Cultural Activities	Revenue-Voted	5	51	+46
98. Urban Development and Urban Housing Department	Revenue-Voted	9,86	20,89	+11,03
100. Urban Development Development and Urban	Revenue-Voted	30	1,00	+70
101 Urban Housing	Revenue-Voted	-	2	+2
102. Other Expenditure pertaining to Women and Child Development Department	Revenue-Voted	1,43	15,27	+13,84
104 Urban Development and Urban Housing Department	Revenue-Voted	3	4	+1
105 Women and Child Development Department	Revenue-Voted	5	20	+15
106 Women and Child Development Department	Revenue-Voted	6	2,88	+2,82
Voted Revenue		3,88,07,83	6,45,03,85	+ 2,56,96,02
Charged		10,10	24,92	+14,82
GRAND TOTAL				
Voted Capital		3,74,59,65	2,48,27,21	-1,26,32,44
Charged		-	-	-



**COMPTROLLER AND AUDITOR GENERAL OF INDIA
2006**

**PRINTED IN INDIA BY THE MANAGER
GOVERNMENT CENTRAL PRESS, GANDHINAGAR (GUJARAT)**