



सत्यमेव जयते

Appropriation Accounts

2017-18



लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest

GOVERNMENT OF GUJARAT

Appropriation Accounts

2017 -18

Government of Gujarat

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INTRODUCTORY

This compilation containing the Appropriation of the Government of Gujarat for the year 2017-18 presents accounts for sums expended in the year ended 31 March 2018 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In this Accounts

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

Charged appropriation and expenditure are shown in italics.

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

Saving

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

Excess

Overall excess in grant/appropriations:

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

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

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

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

- a. If the total provision under 'Revenue Voted' below a grant is :-
 - i. More than ` 30 crores and excess under a sub-heads is more than ` 30 lakhs;
 - ii. Between ` 10 crores and ` 30 crores and the excess under a sub-head is more than ` 20 lakhs
 - iii. Less than ` 10 crores and the excess under a sub-head is more than ` 5 lakhs;
 - b. If the total provision under 'Capital Voted' below a grants is :-
 - i. More than ` 20 crores and excess under a sub-heads is more than ` 25 lakhs
 - ii. Between ` 10 crores and ` 20 crores and excess under a sub head is more than ` 15 lakhs.
 - iii. Less than ` 10 crores and the excess under a sub-head is more than ` 5 lakhs
 - c. In respect of 'Revenue Charged' and 'Capital Charged', if the excess under a sub-head is more than ` 5 lakhs;
- 2) Explanations for savings under sub-heads may be given as per the forgoing provision for giving explanations for savings under sub-heads under a grant/appropriation where there is an overall saving.

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

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
<i>(₹ in thousands)</i>					
1	Agriculture and Co-Operation Department				
	Revenue - Voted	18,45,56	12,69,01	5,76,55	0
2	Agriculture				
	Revenue - Voted	49,26,83,34	47,49,10,99	1,77,72,35	0
	Capital - Voted	1,26,00,00	0	1,26,00,00	0
3	Minor Irrigation, Soil Conservation and Area Development				
	Revenue - Voted	1,55,44,43	1,46,49,53	8,94,90	0
	Capital - Voted	92,14,53	95,14,55	0	3,00,02
4	Animal Husbandry				
	Revenue - Voted	5,68,26,22	4,57,42,19	1,10,84,03	0
5	Co-operation				
	Revenue - Voted	10,31,86,86	10,22,21,26	9,65,60	0
	Capital - Voted	96,59,02	51,56,50	45,02,52	0
6	Fisheries				
	Revenue - Voted	2,90,90,21	2,75,33,19	15,57,02	0
	Capital - Voted	2,68,00,00	96,22,02	1,71,77,98	0
7	Other Expenditure Pertaining to Agriculture and Co-operation Department				
	Capital - Voted	26,00	99	25,01	0
8	Education Department				
	Revenue - Voted	10,44,83	9,31,39	1,13,44	0
9	Education				
	Revenue - Voted	2,47,01,38,58	2,46,52,40,49	48,98,09	0
	Revenue - Charged	2,41,27,00	2,38,66,00	2,61,00	0
	Capital - Voted	7,12,84,37	3,67,90,71	3,44,93,66	0
10	Other Expenditure Pertaining to Education Department				
	Revenue - Voted	2,20,31	1,48,91	71,40	0
	Capital - Voted	41,61,00	41,47,40	13,60	0
11	Energy and Petro-Chemicals Department				
	Revenue - Voted	4,43,78	3,86,15	57,63	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
<i>(₹ in thousands)</i>					
12	Tax Collection Charges (Energy and Petro-Chemicals Department)				
	Revenue - Voted	23,55,35	21,89,36	1,65,99	0
13	Power Projects				
	Revenue - Voted	58,49,23,56	57,75,71,30	73,52,26	0
	Capital - Voted	27,17,24,23	25,16,87,54	2,00,36,69	0
14	Other Expenditure Pertaining to Energy and Petro-Chemicals Department				
	Revenue - Voted	92,31	82,92	9,39	0
	Capital - Voted	16,01	0	16,01	0
15	Finance Department				
	Revenue - Voted	97,60,49	46,53,33	51,07,16	0
16	Tax Collection Charges(Finance Department)				
	Revenue - Voted	3,21,36,62	2,73,68,09	47,68,53	0
17	Treasury and Accounts Administration.				
	Revenue - Voted	1,86,48,44	1,56,44,55	30,03,89	0
18	Pension and Other Retirement Benefits				
	Revenue - Voted	1,03,11,20,05	86,52,53,73	16,58,66,32	0
	Revenue - Charged	9,26,00	12,53,59	0	3,27,59
19	Other Expenditure Pertaining to Finance Department				
	Revenue - Voted	80,62,22,01	47,56,74	80,14,65,27	0
	Capital - Voted	1,00,70,00	20,00,00	80,70,00	0
	Capital - Charged	1	0	1	0
20	Repayment of Debt Pertaining to Finance Department and its servicing				
	Revenue - Charged	1,84,13,37,14	1,79,75,72,98	4,37,64,16	0
	Capital - Charged	1,57,99,79,50	1,37,00,22,62	20,99,56,88	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
(₹ in thousands)					
21	Food, Civil Supplies and Consumer Affairs Department				
	Revenue - Voted	35,73,31	31,34,41	4,38,90	0
22	Civil Supplies				
	Revenue - Voted	6,31,19,50	5,61,55,93	69,63,57	0
23	Food				
	Revenue - Voted	55,47,67	45,65,83	9,81,84	0
	Revenue - Charged	4,27	0	4,27	0
	Capital - Voted	1,15,28,78	26,69,97	88,58,81	0
24	Other Expenditure Pertaining to Food, Civil Supplies and Consumer Affairs Department				
	Capital - Voted	1,01	0	1,01	0
25	Forests and Environment Department				
	Revenue - Voted	13,31,30	9,78,80	3,52,50	0
26	Forests				
	Revenue - Voted	4,30,27,94	4,20,12,03	10,15,91	0
	Revenue - Charged	39,78	36,42	3,36	0
	Capital - Voted	4,26,58,04	4,12,55,36	14,02,68	0
27	Environment				
	Revenue - Voted	24,33,00	24,33,00	0	0
28	Other Expenditure Pertaining to Forest and Environment Department				
	Capital - Voted	34,40	6,53	27,87	0
29	Governor				
	Revenue - Charged	7,69,61	7,31,87	37,74	0
30	Council of Ministers				
	Revenue - Voted	5,78,42	4,59,69	1,18,73	0
31	Elections				
	Revenue - Voted	3,20,16,10	3,07,24,43	12,91,67	0
	Capital - Voted	1,00,00	1,00,00	0	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
(₹ in thousands)					
32	Public Service Commission				
	Revenue - Voted	18,40,23	16,72,94	1,67,29	0
	Revenue - Charged	34,70,80	33,69,89	1,00,91	0
33	General Administration Department				
	Revenue - Voted	1,07,42,16	95,49,67	11,92,49	0
34	Economic Advice and Statistics				
	Revenue - Voted	31,69,56	31,27,23	42,33	0
35	Other Expenditure Pertaining to General Administration Department				
	Revenue - Voted	27,90,36	24,79,24	3,11,12	0
	Revenue - Charged	27,62	27,30	32	0
	Capital - Voted	10,42,44,93	10,40,72,76	1,72,17	0
36	State Legislature				
	Revenue - Voted	38,59,33	25,59,73	12,99,60	0
	Revenue - Charged	45,60	25,62	19,98	0
37	Loans and Advances to Government Servants in Gujarat Legislature Secretariat				
	Capital - Voted	34,07	0	34,07	0
38	Health and Family Welfare Department				
	Revenue - Voted	11,80,03	9,91,32	1,88,71	0
39	Medical and Public Health				
	Revenue - Voted	48,41,38,13	46,81,85,23	1,59,52,90	0
	Capital - Voted	13,99,12,37	13,34,16,99	64,95,38	0
40	Family Welfare				
	Revenue - Voted	11,51,06,75	11,28,04,97	23,01,78	0
	Capital - Voted	43,62,13	43,62,13	0	0
41	Other expenditure pertaining to Health and Family Welfare Department				
	Revenue - Charged	33,20	33,20	0	0
	Capital - Voted	45,00	43,55	1,45	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
<i>(₹ in thousands)</i>					
42	Home Department				
	Revenue - Voted	17,17,47	14,41,16	2,76,31	0
43	Police				
	Revenue - Voted	45,79,05,55	44,28,57,75	1,50,47,80	0
44	Jails				
	Revenue - Voted	1,39,95,05	1,37,27,75	2,67,30	0
45	State Excise				
	Revenue - Voted	20,20,38	17,65,21	2,55,17	0
46	Other Expenditure Pertaining to Home Department				
	Revenue - Voted	3,50,26,85	3,48,70,60	1,56,25	0
	Revenue - Charged	90,26	87,75	2,51	0
	Capital - Voted	6,45,02,89	6,17,10,54	27,92,35	0
47	Industries and Mines Department				
	Revenue - Voted	12,50,44	12,01,50	48,94	0
48	Stationery and Printing				
	Revenue - Voted	69,14,46	68,08,20	1,06,26	0
	Capital - Voted	2,45,25	1,88,26	56,99	0
49	Industries				
	Revenue - Voted	28,16,83,98	28,10,71,63	6,12,35	0
	Capital - Voted	1,65,36,00	1,09,54,01	55,81,99	0
50	Mines and Minerals				
	Revenue - Voted	2,02,38,84	1,44,26,12	58,12,72	0
	Capital - Voted	5,10,00	2,00,00	3,10,00	0
51	Tourism				
	Revenue - Voted	92,18,17	75,30,19	16,87,98	0
	Capital - Voted	4,55,10,00	4,40,10,00	15,00,00	0
52	Other Expenditure Pertaining to Industries and Mines Department				
	Revenue - Voted	68,06,51	68,04,13	2,38	0
	Capital - Voted	1,67,26,91	1,31,23,10	36,03,81	0
53	Information and Broadcasting Department				
	Revenue - Voted	1,74,51	1,60,90	13,61	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
(₹ in thousands)					
54	Information and Publicity				
	Revenue - Voted	1,16,14,36	1,13,36,04	2,78,32	0
55	Other expenditure pertaining to Information and Broadcasting Department				
	Revenue - Voted	19,57,14	8,60,29	10,96,85	0
	Capital - Voted	30,00	0	30,00	0
56	Labour and Employment Department				
	Revenue - Voted	22,31,80	13,98,10	8,33,70	0
57	Labour and Employment				
	Revenue - Voted	13,80,71,71	13,76,83,50	3,88,21	0
	Capital - Voted	69,85,00	31,93,39	37,91,61	0
58	Other Expenditure Pertaining to Labour and Employment Department				
	Capital - Voted	22,00	60	21,40	0
59	Legal Department				
	Revenue - Voted	16,23,39	9,36,36	6,87,03	0
60	Administration of Justice				
	Revenue - Voted	9,59,00,69	7,46,60,36	2,12,40,33	0
	Revenue - Charged	1,68,84,61	1,33,77,06	35,07,55	0
61	Other Expenditure Pertaining to Legal Department				
	Revenue - Voted	69,33,05	58,74,63	10,58,42	0
	Capital - Voted	1,77,00	44,24	1,32,76	0
62	Legislative and Parliamentary Affairs Department				
	Revenue - Voted	7,52,50	6,95,88	56,62	0
63	Other Expenditure Pertaining to Legislative and Parliamentary Affairs Department				
	Capital - Voted	8,50	0	8,50	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
(₹ in thousands)					
64	Narmada, Water Resources, Water Supply and Kalpsar Department				
	Revenue - Voted	17,10,02	16,37,44	72,58	0
65	Narmada Development Scheme				
	Capital - Voted	47,00,00,00	44,49,24,22	2,50,75,78	0
66	Irrigation and Soil Conservation				
	Revenue - Voted	11,41,10,72	9,91,99,90	1,49,10,82	0
	Capital - Voted	34,87,47,04	34,23,67,23	63,79,81	0
	Capital - Charged	90,00,00	67,78,27	22,21,73	0
67	Water Supply				
	Revenue - Voted	1,23,92,00	1,23,92,00	0	0
	Capital - Voted	20,09,59,80	20,04,59,80	5,00,00	0
68	Other Expenditure Pertaining to Narmada, Water Resources, Water Supply and Kalpsar Department				
	Revenue - Charged	1,45,00,00	1,43,53,47	1,46,53	0
	Capital - Voted	55,00	15,05	39,95	0
69	Panchayats, Rural Housing and Rural Development Department				
	Revenue - Voted	10,39,11	7,91,24	2,47,87	0
70	Community Development				
	Revenue - Voted	22,43,62,29	20,17,90,24	2,25,72,05	0
71	Rural Housing and Rural Development				
	Revenue - Voted	18,34,01,33	13,34,75,02	4,99,26,31	0
	Revenue - Charged	3,81,01,00	3,81,00,00	1,00	0
72	Compensation and Assignments				
	Revenue - Voted	1,91,58,49	1,91,03,13	55,36	0
73	Other Expenditure Pertaining to Panchayats, Rural Housing and Rural Development Department				
	Revenue - Voted	8,00,15,00	11,27,86,95	0	3,27,71,95
	Capital - Voted	3,45,00	74,27	2,70,73	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
(₹ in thousands)					
74	Transport				
	Revenue - Voted	6,18,38,94	6,15,75,71	2,63,23	0
	Capital - Voted	6,95,01,68	6,35,01,68	60,00,00	0
75	Other Expenditure Pertaining to Ports and Transport Department				
	Revenue - Voted	51,90,13	41,67,30	10,22,83	0
	Capital - Voted	25,00,02	25,00,00	2	0
76	Revenue Department				
	Revenue - Voted	33,12,05	21,97,03	11,15,02	0
77	Tax Collection Charges (Revenue Department)				
	Revenue - Voted	3,28,49,65	2,73,94,82	54,54,83	0
78	District Administration				
	Revenue - Voted	5,06,10,58	4,48,94,33	57,16,25	0
	Revenue - Charged	40,83	40,83	0	0
79	Relief On Account of Natural Calamities				
	Revenue - Voted	31,22,40,90	29,38,23,03	1,84,17,87	0
	Capital - Voted	1,21,58,40	45,76,95	75,81,45	0
	Capital - Charged	76,95	0	76,95	0
80	Dang District				
	Revenue - Voted	52,68,78	50,44,94	2,23,84	0
81	Compensation and Assignment				
	Revenue - Voted	2,76,53,48	2,76,15,62	37,86	0
	Revenue - Charged	2,69,37	2,63,36	6,01	0
	Capital - Voted	3,00	0	3,00	0
	Capital - Charged	2,00	0	2,00	0
82	Other Expenditure Pertaining to Revenue Department				
	Revenue - Voted	4,23,50	1,33,80	2,89,70	0
	Capital - Voted	26,10	1,38	24,72	0
83	Roads and Buildings Department				
	Revenue - Voted	22,43,77	21,80,28	63,49	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
(₹ in thousands)					
84	Non-Residential Buildings				
	Revenue - Voted	6,83,76,24	6,77,56,77	6,19,47	0
	Revenue - Charged	1,22,00	99,06	22,94	0
	Capital - Voted	13,32,99,68	6,77,61,15	6,55,38,53	0
85	Residential Buildings				
	Revenue - Voted	1,75,24,95	1,69,46,23	5,78,72	0
	Revenue - Charged	2,14	2,14	0	0
	Capital - Voted	3,02,70,94	2,36,67,49	66,03,45	0
86	Roads and Bridges				
	Revenue - Voted	33,01,33,94	31,77,36,72	1,23,97,22	0
	Revenue - Charged	4,10,51	3,25,41	85,10	0
	Capital - Voted	27,88,55,08	27,79,82,34	8,72,74	0
	Capital - Charged	6,80,00	4,90,95	1,89,05	0
87	Gujarat Capital Construction Scheme				
	Revenue - Voted	15,90,82	15,34,91	55,91	0
	Capital - Voted	2,77,83,78	2,77,47,95	35,83	0
	Capital - Charged	21,00	20,06	94	0
88	Other Expenditure Pertaining to Roads and Buildings Department				
	Revenue - Voted	28,18,27	27,22,57	95,70	0
	Revenue - Charged	20,00,00	19,94,36	5,64	0
	Capital - Voted	5,45,00	2,81,12	2,63,88	0
89	Science and Technology Department				
	Revenue - Voted	2,48,53,24	2,42,05,39	6,47,85	0
90	Other expenditure pertaining to Science and Technology Department				
	Revenue - Voted	1,97,31,24	1,94,10,00	3,21,24	0
	Capital - Voted	4,15,52	1,82,58	2,32,94	0
91	Social Justice and Empowerment Department				
	Revenue - Voted	8,98,72	5,47,88	3,50,84	0
92	Social Security and Welfare				
	Revenue - Voted	14,89,26,45	13,49,42,14	1,39,84,31	0
	Revenue - Charged	2,23,00	2,23,00	0	0
	Capital - Voted	90,81,42	56,41,41	34,40,01	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
(₹ in thousands)					
94	Other Expenditure Pertaining to Social Justice and Empowerment Department				
	Capital - Voted	16,00	0	16,00	0
95	Scheduled Castes Sub-Plan				
	Revenue - Voted	36,02,87,11	32,34,38,76	3,68,48,35	0
	Capital - Voted	10,21,26,82	7,60,82,44	2,60,44,38	0
93	Welfare of Scheduled Tribes				
	Revenue - Voted	3,85,38,31	3,84,28,30	1,10,01	0
	Capital - Voted	15,03,74	6,47,92	8,55,82	0
96	Tribal Area Sub-Plan				
	Revenue - Voted	79,29,88,50	67,01,98,44	12,27,90,06	0
	Revenue - Charged	6,00,00	5,83,40	16,60	0
	Capital - Voted	42,35,92,69	39,60,88,26	2,75,04,43	0
	Capital - Charged	8,00,00	2,17,74	5,82,26	0
97	Sports, Youth and Cultural Activities Department				
	Revenue - Voted	7,01,39	4,89,09	2,12,30	0
98	Youth Services and Cultural Activities				
	Revenue - Voted	3,86,89,65	3,60,65,65	26,24,00	0
	Capital - Voted	85,99,00	70,98,00	15,01,00	0
99	Other Expenditure Pertaining to Sports, Youth and cultural Activities Department				
	Capital - Voted	11,06	0	11,06	0
100	Urban Development and Urban Housing Department				
	Revenue - Voted	5,14,44	5,13,13	1,31	0
101	Urban Housing				
	Revenue - Voted	10,81,23,44	4,98,14,95	5,83,08,49	0
	Revenue - Charged	1,83,21,30	1,83,21,05	25	0
102	Urban Development				
	Revenue - Voted	86,19,59,83	75,96,57,15	10,23,02,68	0
	Capital - Voted	1,85,00,00	1,85,00,00	0	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
(₹ in thousands)					
103	Compensation ,Assignment and Tax Collection Charges				
	Revenue - Voted	3,58,20,00	3,58,20,00	0	0
	Revenue - Charged	30,00,00	30,00,00	0	0
104	Other Expenditure Pertaining to Urban Development and Urban Housing Department				
	Revenue - Voted	32,01	14,45	17,56	0
	Capital - Voted	6,00	0	6,00	0
105	Women and Child Development Department				
	Revenue - Voted	3,76,07	3,20,52	55,55	0
106	Other Expenditure Pertaining to Women and Child Development Department				
	Revenue - Voted	19,96,92,78	13,25,87,26	6,71,05,52	0
	Revenue - Charged	85,00	85,00	0	0
	Capital - Voted	55,41,50	13,99,30	41,42,20	0
107	Climate Change Department				
	Revenue - Voted	1,01,00	97,09	3,91	0
108	Other Expenditure Pertaining to Climate Change Department				
	Revenue - Voted	96,95,00	92,86,63	4,08,37	0
	Voted	11,72,69,67,73	10,11,12,34,69	1,64,85,04,99	3,27,71,95
	Revenue				
	Charged	1,96,54,31,04	1,91,77,72,76	4,79,85,87	3,27,59
	GRAND TOTAL				
	Voted	3,01,41,73,71	2,69,97,71,68	31,47,02,05	3,00,02
	Capital				
	Charged	1,59,05,59,46	1,37,75,29,64	21,30,29,82	0

SUMMARY OF APPROPRIATION ACCOUNTS

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

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

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

The excess over the following appropriations in the Revenue Section requires regularization :

FINANCE DEPARTMENT

- (1) 18 - Pension and Other Retirement Benefits

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

AGRICULTURE AND CO-OPERATION DEPARTMENT

- (1) 3 - Minor Irrigation, Soil Conservation and Area Development

SUMMARY OF APPROPRIATION ACCOUNTS

As the grants and appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation between the total expenditure according to Appropriation Accounts for the year 2017-18 and that shown in the Finance Accounts for that year is indicated below :

		Revenue	Capital	Total
		(₹ in thousands)		
Total Expenditure according to Appropriation Account	Voted	10,11,12,34,69	2,69,97,71,68	12,81,10,06,37
	Charged	1,91,77,72,76	1,37,75,29,64	3,29,53,02,40
Deduct - Total Recoveries shown in Appendix- II	Voted	22,30,30,13	1,28,51,25	23,58,81,38
	Charged	11,09	67	11,76
(Includes transfer of balances to the Fund Accounts)				
Net Expenditure shown in Finance Accounts	Voted	9,88,82,04,56	2,68,69,20,43	12,57,51,24,99
	Charged	1,91,77,61,67	1,37,75,28,97	3,29,52,90,64

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Gujarat for the year ending 31 March 2018 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2018 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Gujarat being presented separately for the year ended 31 March 2018.

Date: 02 January 2019
Place: New Delhi



(RAJIV MEHRISHI)
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 , 5475 - Capital Outlay on Other General Economic Services

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	18,45,55				
Supplementary	1	18,45,56	12,69,01	(-) 5,76,55	5,76,78

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3451.00.090.01 Agricultural and Co-operation Department	O 18,45.55 S 0.01 R (-) 5,76.78	12,68.78	12,69.01 (+) 0.23	Withdrawal of provision of ₹ 5,76.78 lakh through surrender in March 2018 was attributed to (i) non-filling up of the vacant posts (ii) non-utilization of the full provision by the Department for IT (iii) non-commencement of the renovation work by the Road and Buildings Department.

GRANT NO. : 2 AGRICULTURE

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	32,56,07,31				
Supplementary	16,70,76,03	49,26,83,34	47,49,10,99	(-) 1,77,72,35	1,66,08,68

CAPITAL

Voted

Original	1,26,00,00				
Supplementary	0	1,26,00,00	0	(-) 1,26,00,00	1,26,00,00

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 1,77,72.35 lakh in the grant; only ₹ 1,66,08.68 lakh were surrendered from the grant in March 2018. In view of the final saving, the supplementary grant of ₹ 16,70,76.03 lakh obtained in March 2018 could have been curtailed.

CAPITAL

2. Entire voted grant of ₹ 1,26,00.00 lakh remained unutilized during the year.

3. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 4401.00.103.01 Construction Activity under RIDF Scheme	O 1,26,00.00 R (-) 1,26,00.00	0.00	0.00	0.00	Entire budget provision of ₹ 1,26,00.00 lakh was surrendered in March 2018 due to non-finalization of tender for the project under the scheme.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	22,06,92.30	21,65,17.73	41,74.57	1.89
2013-14	24,32,53.67	21,56,54.82	2,75,98.85	11.35
2014-15	28,01,64.70	18,31,05.01	9,70,59.69	34.64
2015-16	27,09,58.43	24,38,01.30	2,71,57.13	10.02
2016-17	28,47,07.28	25,34,37.94	3,12,69.34	10.98

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

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	1,55,44,43				
Supplementary	0	1,55,44,43	1,46,49,53	(-) 8,94,90	9,27,78

CAPITAL

Voted

Original	92,14,53				
Supplementary	0	92,14,53	95,14,55	(+) 3,00,02	9,78,17

Notes and Comments

REVENUE

Fund of ₹9,27.78 lakh were surrendered from the grant in March 2018, the saving ultimately worked out to only ₹8,94.90 lakh resulting in excessive surrender of ₹32.88 lakh.

CAPITAL

2. The expenditure exceed the grant by ₹3,00.02 lakh (₹3,00,02,000); the excess require regularization. In view of the final excess surrender of ₹ 9,78.17 lakh from the grant in March 2018 proved injudicious.

Grant No. 3-Concl'd.

3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	4402.00.102.02 SLC-Scheme For Farm Ponds For Water Storage In Gujarat State	O 33,03.53 R 0.00	33,03.53	35,00.00	(+) 1,96.47	Reasons for final excess of ₹ 1,96.47 lakh have not been intimated though called for (August 2018).
(ii)	4402.00.102.03 SLC-Scheme For Water Harvesting	O 44,71.00 R 0.00	44,71.00	46,94.55	(+) 2,23.55	Reasons for final excess of ₹ 2,23.55 lakh have not been intimated though called for (August 2018).

GRANT NO. : 4 ANIMAL HUSBANDRY**Major Head : 2403 - Animal Husbandry , 2404 - Dairy Development**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	5,68,26,22				
Supplementary	0	5,68,26,22	4,57,42,19	(-) 1,10,84,03	1,10,75,08

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 1,10,84.03 lakh in the grant; only ₹ 1,10,75.08 lakh were surrendered in March 2018.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2403.00.101.02 ANH-3 Disease Prevention and Control	O 15,40.87 R (-) 3,47.64	11,93.23	11,95.69	(+) 2.46	<p>Withdrawal of provision of ₹ 3,47.64 lakh through surrender in March 2018 was attributed to (i) daily wagers at Animal Vaccine Institute were not benefited by the 7th Pay Commission recommendations (ii) the case regarding payment of Gratuity to daily wagers is pending before Hon'ble High Court, Gujarat.</p> <p>(iii) less consumption of Electricity in Vaccination Unit , (iv) Civil and Electric work was carried out by Roads and Buildings Department (v) non-filling up of the vacant posts and (vi) non-purchase of Instruments, Medicines and Chemicals for the year 2017-18 owing to Judgment passed by Hon'ble High Court in SCA No. 6098 of 2017.</p>

Grant No. 04 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	2403.00.101.04 Veterinary Institution and Veterinary Services	O 1,57,13.14 R(-)20,49.11	1,36,64.03	1,36,65.89	(+) 1.86	Withdrawal of provision of ₹ 20,49.11 lakh through surrender in March 2018 was attributed to non-purchase of medicine under " Mukhyamantri Nishulk Pashu Saarvar" and non-implementation of Mobile Critical Care Unit cum Animal Ambulance Scheme.
(iii)	2403.00.101.15 ANH-3 Disease Control Programme for foot and Mouth disease (60-40% Centrally Sponsored Scheme)	O 38,06.36 R (-) 9,82.76	28,23.60	28,23.60	0.00	Withdrawal of provision of ₹ 9,82.76 lakh through surrender in March 2018 was attributed to (i) release of less fund by the Government of India (ii) Cancellation of Theilaria vaccination tender (iii) non filling up of vacant post and (iv) late release of fund by NADRS.
(iv)	2403.00.101.16 Rinderpest Eradication Programme.	O 46.00 R (-) 43.84	2.16	2.16	0.00	Withdrawal of provision of ₹ 43.84 lakh through surrender in March 2018 was attributed to less release of fund by the Government of India under the Centrally Sponsored Scheme.

Grant No. 04 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(v)	2403.00.102.01 ANH-8 Artificial Insemination Centre in Key Village	O 13,15.48 R (-) 2,13.29	11,02.19	11,02.32	(+) 0.13	Withdrawal of provision of ₹ 15.28 lakh through surrender and ₹ 1,98.01 lakh through re-appropriation in March 2018 was attributed to non-filling of vacant posts and less number of applications received from the beneficiaries.
(vi)	2403.00.102.05 ANH-6 Intensive Cattle Development Programme	O 84,64.33 R(-)10,34.40	74,29.93	74,23.93	(-) 6.00	Withdrawal of provision of ₹ 10,34.40 lakh through surrender in March 2018 was attributed to (i) non-filling up of the vacant posts, (ii) non-purchase of Medicines and Instruments , (iii) non-purchase of LN2 containers of different capacity and (iv) non-import of frozen semen doses of Gir Breed from Brazil by Gujarat Livestock Development Board. Reasons for the final saving of ₹ 6.00 lakh have not been intimated (August 2018).

Grant No. 04 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(vii)	2403.00.102.06 ANH-7 Upgradation and Conservation for Cattle and Buffalo Development.	O 10,83.96 R (-)1,80.19	9,03.77	9,04.18	(+) 0.41	Withdrawal of provision of ₹ 1,80.19 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts owing to administrative reasons.
(viii)	2403.00.102.16 National Livestock Mission	O 18,70.00 R(-) 8,47.57	10,22.43	10,22.43	0.00	Withdrawal of provision of ₹ 8,47.57 lakh through surrender in March 2018 was attributed to (i) non-filling up of the vacant posts of Assistant Director at implementing Agency GBF at Naliya and Mota Jampura, (ii) the project was in the initial stages of implementation and (iii) lastly due to staff shortage.

Grant No. 04 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ix)	2403.00.104.01 ANH-12 Sheep-Goat Development Programmes	O 18,85.58 R (-)4,14.92	14,70.66	14,64.36	(-) 6.30	Withdrawal of provision of ₹ 4,14.92 lakh through surrender in March 2018 was attributed to (i) non-filling of the vacant posts Deputy Director (2), Assistant Director (2), V.O (6), and L.I (28), (ii) non-purchase of medicines and (iii) non-payment of Food and Festival Advance owing to non-receipt of approval from the Government of Gujarat. Reasons for the final saving of ₹ 6.30 lakh have not been intimated (August 2018).
(x)	2403.00.106.02 AHN-15 Expansion of Horse Breeding farms	O 3,99.09 R (-) 1,87.41	2,11.68	2,11.68	0.00	Withdrawal of provision of ₹ 1,87.41 lakh through surrender in March 2018 was attributed to (i) non-organization of three Horse shows , (ii) training program for Judges was not conducted, (iii) non-purchase of Medicines, (iv) less Office and Contingency expenditure and (v) non-purchase of Horse owing to non finalization of Livestock Policy.

Grant No. 04 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xi)	2403.00.113.02 Scheme for establishing of Live Stock census cell in Directorate of Animal Husbandary	O 15,00.00 R(-)14,75.00	25.00	25.00	0.00	Withdrawal of provision of ₹ 14,75.00 lakh through surrender in March 2018 was attributed to release of less fund by the Government of India under the Centrally Sponsored Scheme .
(xii)	2403.00.113.03 ANH-4 scheme strengthening of Statistical Wing(50% Centrally Sponsored Scheme)	O 2,00.00 R (-) 44.10	1,55.90	1,56.14	(+) 0.24	Withdrawal of provision of ₹ 44.10 lakh through surrender in March 2018 was attributed to (i) non-filling up of the vacant posts of Class I Officer (1) and Class -III Employee (21) and (ii) 4 post of Class II Employee was filled up on Contractual Basis .

Grant No. 04 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 2404.00.001.03 DMS-1 Dairy Development Programmes in the state	O 49,34.71 R(-)13,69.75	35,64.96	35,64.96	0.00	Withdrawal of provision of ₹ 13,69.75 lakh through surrender in March 2018 was attributed to (i) less receipt of On-line sanctioned application on I-khedut portal for Schemes like Assistance to establishment of Dudhghar/Godown and Milk Adulteration Detection Machine and (ii) non-receipt of application under Cattle Feed Factory , Establishment of Area Specific Mineral Mixture Plant and Interest Subvention Scheme.
(xiv) 2404.00.001.05 National Programme for Bovine Breeding and Dairy Development (60-40% Centrally Sponsored Scheme)	O 20,00.00 R(-)18,33.34	1,66.66	1,66.66	0.00	Withdrawal of provision of ₹ 18,33.34 lakh through surrender in March 2018 was attributed to non finalization of Integrated Project of Gujarat State under NPDD Projects as approval from the Government of India was not received.

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

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2403.00.107.01 AHN-9 Fodder and feed Development Scheme	O 4,24.21 R (+)1,89.47	6,13.68	6,13.71	(+) 0.03	Additional provision of ₹ 1,89.47 lakh was made in March 2018 through reappropriation mainly due to more number of application were sanctioned for Power Driven Chaff Cutter Scheme in I-khedut Portal owing to Krishi Mahotsav.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	3,82,88.01	3,35,62.15	47,25.86	12.34
2013-14	4,22,33.25	2,89,25.06	1,33,08.19	31.51
2014-15	4,41,99.91	3,65,59.92	76,39.99	17.29
2015-16	4,97,60.74	3,79,47.88	1,18,12.86	23.74
2016-17	6,15,79.53	4,57,09.79	1,58,69.74	25.77

GRANT NO. : 5 CO-OPERATION

Major Head : 2425 - Co-operation , 2435 - Other Agricultural Programmes , 3475 - Other General Economic Services , 4425 - Capital Outlay on Co-operation , 4435 - Capital Outlay on Other Agricultural Programmes , 4860 - Capital Outlay on Consumer Industries , 6425 - Loans for Co-operation

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	7,53,60,03				
Supplementary	2,78,26,83	10,31,86,86	10,22,21,26	(-) 9,65,60	9,69,37

CAPITAL

Voted

Original	96,59,01				
Supplementary	1	96,59,02	51,56,50	(-) 45,02,52	45,39,79

Notes and Comments

REVENUE

Though funds of ₹ 9,69.37 lakh were surrendered from the grant in March 2018; the final saving was only ₹ 9,65.60 lakh resulting in excessive surrender to the extent of ₹ 3.77 lakh. In view of the final saving, the supplementary grant of ₹ 2,78,26.83 lakh obtained in March 2018 proved excessive.

CAPITAL

2. Though there was an ultimate saving of ₹ 45,02.52 lakh in the grant; ₹ 45,39.79 lakh were surrendered from the grant in March 2018, resulting in excessive surrender of ₹ 37.27 lakhs.

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4435.01.101.01 WRH-1 Establishment Of Agricultural Produce Market Fund	O 64,32.00 R (-)38,16.12	26,15.88	26,53.15	(+) 37.27	Withdrawal of provision of ₹ 37,45.13 lakh through surrender and of ₹ 70.99 lakh through reappropriation in March 2018 is due to (i) non receipt of Proposal in prescribed format from the District Offices and (ii) Financial proposal of ₹ 50.55 Lacs has not been sanctioned by the Government of India Reasons for the final excess of ₹ 37.27 lakh have not been intimated (August 2018).
(ii) 4435.01.101.02 WRH-3 Modernisation Of Agricultural Marketing	O 26,26.00 R (-) 7,93.65	18,32.35	18,32.35	0.00	Withdrawal of provision of ₹ 7,93.65 lakh through surrender in March 2018 was attributed to non-receipt of proposals in prescribed format and non-receipt of Compliance of Queries from the District Offices in time.

Grant No. 5 - Concl'd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	6425.00.108.33 COP. Liquidity Support Loan to Sugar Co-operatives.	O 5,00.00 R (-) 5,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 5,00.00 lakh through reappropriation in March 2018 was attributed to non receipt of a single tender as per the Terms & Conditions of the Scheme.

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

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	6425.00.108.26 Loans to Sugar Cooperative Societies.	O - S 0.01 R 5,70.99	5,71.00	5,71.00	0.00	Additional provision of ₹ 5,70.99 was made through reappropriation in march 2018 mainly due to sanction of ₹ 5,71.00 lakh by the department to Shri Ukai Pradesh Sahakari Khand Udyog Mandli Ltd., Vyara, Dist: Tapi for the unpaid amount of Sugarcane Growers & Labourers of the year 2015-16 wide order no. CSK/102013-14/468/KH(part-2) Dated. 15-04-2017 with approval of Memorandum of Finance Deptt. No. CNF/1117/1/Dt. 15-04-2017.

GRANT NO. : 6 FISHERIES**Major Head : 2405 - Fisheries , 5051 - Capital Outlay on Ports and Light Houses**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	2,21,42,99				
Supplementary	69,47,22	2,90,90,21	2,75,33,19	(-) 15,57,02	15,52,95

CAPITAL

Voted

Original	2,68,00,00				
Supplementary	0	2,68,00,00	96,22,02	(-) 1,71,77,98	1,71,77,99

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 15,57.02 lakh in the grant; only ₹ 15,52.95 lakh were surrendered from the grant in March 2018. In view of the final saving, the supplementary grant of ₹ 69,47.22 lakh obtained in March 2018 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
2405.00.102.02 FSH-5- Establishment of Coastal Aquaculture units				Withdrawal of provision of ₹ 1,27.13 lakh through surrender in March 2018 was attributed to less receipt of applications from beneficiaries for subsidy under Polythene Lyner, Bird Fencing, Dog Fencing and aerator.
	O 8,00.00 R (-) 1,27.13	6,72.87	6,72.66	(-) 0.21

(i)

Grant No. 06 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii) 2405.00.103.04 FSH-8 Mechanisation of Fishing Crafts(50% Centrally Sponsored Scheme)	O 3,60.00 R (-) 2,70.09	89.91	89.91	0.00	Withdrawal of provision of ₹ 2,70.09 lakh through surrender in March 2018 was attributed to non-release of the grant by the Government of India under the Scheme and subsidy rate for 2/4 stroke OBM Machine was raised by Government of India.
(iii) 2405.00.103.14 FSH-20 Safety of Fishermen at Sea(75% Centrally Sponsored Scheme)	O 1,53.00 R (-) 1,53.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,53.00 lakh through surrender in March 2018 was attributed to non-release of the grant by the Government of India under the Scheme.
(iv) 2405.00.103.15 Blue Revolution Intergrated Development and Management of Fisheries	O 15,26.50 R (-) 12,82.20	2,44.30	2,44.30	0.00	Withdrawal of provision of ₹ 5,82.87 lakh through surrender and of ₹ 6,99.33 lakh through reappropriation in March 2018 was attributed to less receipt of applications from beneficiaries for newly allotted components by the Government of India under the scheme.
(v) 2405.00.103.16 Financial Assistance for Kerosene to Boat owner small Fishermen	O 22,50.00 R (-) 22,02.88	47.12	47.12	(-) 0.01	Withdrawal of provision of ₹ 22,02.88 lakh through reappropriation in March 2018 was attributed to (i) receipt of less applications from Fisherman and (ii) less expenditure incurred on infrastructure work as the scheme is in primary stage.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(vi)	2405.00.109.01 FSH-10- Strengthening of publicity and extension Programme	O 2,41.64 R (-) 55.34	1,86.30	1,86.20	(-) 0.10	Withdrawal of provision of ₹ 55.34 lakh through surrender in March 2018 was attributed to (i) non-organization of Agriculture Seminar at State Level and (ii) part payment of arrears of Pay and Allowances to staff.
(vii)	2405.00.800.02 FSH-13- Financial Assistant towards Welfare Scheme for the Fishermen Co- operative Societies(50% Centrally Sponsored Scheme)	O 1,21.00 R (-) 1,21.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,21.00 lakh through surrender in March 2018 was attributed to non-release of the grant by the Government of India under the Neelkranti Blue Revolution Scheme.

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

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2405.00.800.05 FSH-16 Sales tax subsidy on High Speed Diesel to Mechanized Fishing vessels below 20 metres length	O 80,00.00 S 69,47.22 R (+) 29,02.21	1,78,49.43	1,78,46.65	(-) 2.78	Additional provision of ₹ 29,02.21 lakh was made in March 2018 through reappropriation mainly due to payment of last year's pending bills and current year's bills as per the new policy of payment under the scheme.

CAPITAL

4. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 5051.02.200.01 FSH-6 Construction of docks, berths and Jetties(75% Centrally Sponsored Schemes)	O 2,00,00.00 R(-)1,43,75.00	56,25.00	56,25.00	0.00	Withdrawal of provision of ₹ 1,43,75.00 lakh through surrender in March 2018 was attributed to release of less grant by the Government of India under the Centrally Sponsored Scheme.
(ii) 5051.02.200.05 FSH-19 Providing Infrastructures at Minor Ports.	O 68,00.00 R (-) 28,02.99	39,97.01	39,97.02	(+) 0.01	Withdrawal of provision of ₹ 28,02.99 lakh through surrender in March 2018 was attributed to (i) non carrying out of infrastructure and extension work at various landing centres and (ii) less receipt of tenders of Dredgeing work.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	1,23,49.58	84,61.90	38,87.68	31.48
2013-14	1,59,93.04	1,41,43.05	18,49.99	11.57
2014-15	2,02,93.24	1,90,82.29	12,10.95	5.97
2015-16	1,71,42.21	1,54,04.96	17,37.25	10.13
2016-17	1,72,92.58	1,56,74.58	16,18.00	9.36

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

Major Head : 7610 - Loans to Government Servants etc.

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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CAPITAL

Voted

Original	Supplementary	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
	26,000	26,000	99	(-) 25,01	25,01

Notes and Comments

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advance	O 25.00 R (-)24.00	1.00	1.00	Withdrawal of provision of ₹ 24.00 lakh through surrender in March 2018 was attributed to non-receipt of applications for House Building Advance from the employees.

EDUCATION DEPARTMENT

GRANT NO. : 8 EDUCATION DEPARTMENT

Major Head : 2251 - Secretariat - Social Services

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original					
Supplementary	10,44,830	10,44,830	9,31,39	(-) 1,13,44	56,66

Notes and Comments

Though there was an ultimate saving of ₹ 1,13.44 lakh in the grant; only ₹ 56.66 lakh were surrendered in March 2018.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2251.00.090.01 EDN-149 Education Department	O 10,34.83 R (-) 47.17	9,87.66	9,30.88	(-) 56.78	Withdrawal of provision of ₹ 47.17 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts. Reasons for the final saving of ₹ 56.78 lakh have not been intimated (August 2018).

GRANT NO. : 9 EDUCATION

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	2,17,96,84,18				
Supplementary	29,04,54,40	2,47,01,38,58	2,46,52,40,49	(-) 48,98,09	4,39,10,56

Charged

Original	2,41,27,00				
Supplementary	0	2,41,27,00	2,38,66,00	(-) 2,61,00	2,61,00

CAPITAL

Voted

Original	7,12,84,37				
Supplementary	0	7,12,84,37	3,67,90,71	(-) 3,44,93,66	2

Notes and Comments

REVENUE

Provision of ₹ 4,39,10.56 lakh was surrendered from the grant in March 2018, however the final saving worked out to only ₹ 48,98.09 lakh, resulting in excessive surrender to the extent of ₹ 3,90,12.47 lakh. In view of the final saving, the supplementary grant of ₹ 29,04,54.40 lakh obtained in March 2018 proved excessive.

2. Saving under the appropriation occurred mainly under :

Head		Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
2049.60.101.03 Intrest on Provident Fund of the establishment of Universities	O 40,00.00 R (-)1,59.00	38,41.00	38,41.00	0.00	Withdrawal of provision of ₹ 1,59.00 lakh through surrender in March 2018 was attributed to decrease in rate of Interest in the scheme.

CAPITAL

3. Though there was an ultimate saving of ₹ 3,44,93.66 lakh in the grant; only ₹ 0.02 lakh were surrendered in March 2018.

4. Saving in the voted grant occurred mainly under :

Head		Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
4202.01.201.06 EDN-113 Sarva Shiksha Abhiyan (including support from Finance Commission) (60-40 Centrally Sponsored Schemes)	O 3,19,01.71 R 0.00	3,19,01.71	63,59.93	(-) 2,55,41.78	Reasons for final saving of ₹ 2,55,41.78 lakh have not been intimated though called for (August 2018).
4202.01.202.01 EDN-142 New Implementation of Rashtriya Madhyamik Shiksha Abhiyan Scheme(60-40 Centrally Sponsored Schemes)	O 1,50,89.44 R 0.00	1,50,89.44	61,37.58	(-) 89,51.86	Reasons for final saving of ₹ 89,51.86 lakh have not been intimated though called for (August 2018).

PERSISTENT SAVING

5. Persistent savings have been noticed for the last five years in the Capital - Voted grant showing over estimation and defective budgeting.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	6,58,77.50	4,82,07.31	1,76,70.19	26.82
2013-14	8,46,01.14	7,12,79.32	1,33,21.82	15.75
2014-15	24,30,77.20	8,47,54.71	15,83,22.49	65.13
2015-16	10,91,67.49	6,07,48.38	4,84,19.11	44.35
2016-17	8,92,14.77	6,58,64.22	2,33,50.55	26.17

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

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	2,20,31				
Supplementary	0	2,20,31	1,48,91	(-) 71,40	70,80

CAPITAL

Voted

Original	40,61,00				
Supplementary	1,00,00	41,61,00	41,47,40	(-) 13,60	13,59

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2205.00.101.01 Grants to Sangeet Natya Bharati	O 65.00 R (-) 22.91	42.09	42.09	0.00	Withdrawal of provision of ₹ 22.91 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts and non-implementation of 7th Pay Commission, recommendations.

Grant No. 10 - Concl'd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	2235.60.104.01 Deposit Linked Insurance Scheme for Provident Fund of Panchayat Employees.	O 1,00.00 R (-) 43.00	57.00	56.40	(-) 0.60	Withdrawal of provision of ₹ 42.89 lakh through surrender and of ₹ 0.11 lakh through reappropriation in March 2018 is due to less receipt of proposals from District level Offices for Deposit Link Insurance schemes.

CAPITAL

2. In view of the final saving, the supplementary grant of ₹ 1,00.00 lakh obtained in March 2018 could have been curtailed.

ENERGY AND PETRO-CHEMICALS DEPARTMENT

GRANT NO. : 11 ENERGY AND PETRO-CHEMICALS DEPARTMENT

Major Head : 3451 - Secretariat -Economic Services

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	4,43,78				
Supplementary	0	4,43,78	3,86,15	(-) 57,63	57,71

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3451.00.090.01 Energy and Petro-Chemicals Department.	O 3,15.27 R (-) 37.78	2,77.49	2,77.65	(+) 0.16	Withdrawal of provision of ₹ 37.78 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned Cadre strength of Additional Secretary, Section Officers, Deputy Section Officers, Stenographers and Drivers by General Administrative Department and retirement of Staff.
(ii) 3451.00.800.02 PWR-40 Expenditure for Training	O 10.00 R (-) 10.00	0.00	0.00	0.00	Entire provision of ₹ 10.00 lakh was surrendered in March 2018 due to non-arrangement of Scheduled Training Programme by the training institute of Chief Electrical Inspector and Commissioner of Electricity Duty.

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

Major Head : 2045 - Other Taxes and Duties on Commodities and Services

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	23,55,35				
Supplementary	0	23,55,35	21,89,36	(-) 1,65,99	1,24,96

Notes and Comments

Though there was an ultimate saving of ₹ 1,65.99 lakh in the grant; only ₹ 1,24.96 lakh were surrendered in March 2018.

GRANT NO. : 13 POWER PROJECTS**Major Head : 2801 - Power , 2810 - New and Renewable Energy , 4801 - Capital Outlay on Power Projects , 6801 - Loans for Power Projects**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	48,24,89,33				
Supplementary	10,24,34,23	58,49,23,56	57,75,71,30	(-) 73,52,26	68,18,30

CAPITAL

Voted

Original	27,17,24,22				
Supplementary	1	27,17,24,23	25,16,87,54	(-) 2,00,36,69	2,08,77,79

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 73,52.26 lakh in the grant; only ₹ 68,18.30 lakh were surrendered from the grant in March 2018. In view of the final saving, the supplementary grant of ₹ 10,24,34.23 lakh obtained in March 2018 could have been curtailed.

CAPITAL

- Funds of ₹ 2,08,77.79 lakh were surrendered from the grant in March 2018; the final saving workout to only ₹ 2,00,36.69 lakh resulting in excessive surrender to the extent of ₹ 8,41.10 lakh.

Grant No. 13 - Contd.

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i)	4801.05.190.07 PWR-54 Share Contribution to Gujarat Urja Vikas Nigam Limited for Kisan Hit Urja Shakti Yojana				Withdrawal of provision of ₹ 75,00.00 lakh through surrender in March 2018 was attributed to less expenditure incurred in the scheme and due to other Administrative reasons.
	O 1,50,00.00 R (-) 75,00.00	75,00.00	75,00.00	0.00	
(ii)	4801.05.190.14 Share Capital Contribution to GUVNL for New initiative in R&M of GSECL Power Plants.				Withdrawal of provision of ₹ 49,45.00 lakh through surrender in March 2018 was attributed to (i) non initiation of further repair and maintenance work of retrofitting of Turbine (ii) Boiler was put on hold for Unit 1&2 and Ukai Unit 3 and (iii) decommission of old units which have completed 25 years of life span.
	O 2,14,00.00 R (-)49,45.00	1,64,55.00	1,64,55.00	0.00	

Grant No. 13 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	6801.00.205.01 Loan to Gujarat Energy Transmission corporation Ltd. Under Green Energy Corridor	O 1,82,51.00 R(-)1,64,89.24	17,61.76	17,61.76	0.00	Withdrawal of provision of ₹ 84,32.78 lakh through surrender and ₹ 80,56.46 lakh through reappropriation in March 2018 was attributed to delay in implementation of Project 'Green Energy Corridor Scheme due to retendering of three transmission lines resulting in further delay of tendering of 400 KV Bhogat sub - station.

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

		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	6801.00.202.09 PWR-47 Interest free loan to Gujarat State Investment Limited for equity participation in Bhavnagar Energy Co. Limited for setting up of 500MW Lignite based power project	O 0.01 R (+) 59,99.99	60,00.00	60,00.00	0.00	Additional provision of ₹ 59,99.99 lakh was made in March 2018 through reappropriation mainly due to additional equity required in the financial year by GSIL for implementation of Lignite based 500 MW Power Project at Ghogha by the Bhavnagar Energy Co. Limited.

Grant No. 13 - Concl'd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	6801.00.202.11 PWR-63 Loans to Gujarat Energy Transmission Corporation Ltd for Gujarat Solar Power Transmission Project	O 0.00 S 0.01 R (+) 20,56.47	20,56.48	28,97.57	(+) 8,41.09	Additional provision of ₹ 20,56.47 lakh was made in March 2018 through reappropriation mainly due to submission of claims by Asian Development Bank for disbursement to Government of India towards the loan programme. Reasons for the final excess of ₹ 8,41.09 lakh have not been intimated (August 2018).

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	12,66,00.01	10,79,78.00	1,86,22.01	14.71
2013-14	16,41,86.99	15,32,51.11	1,09,35.88	6.66
2014-15	15,64,87.00	14,36,36.18	1,28,50.82	8.21
2015-16	24,38,57.62	24,21,84.50	16,73.12	0.69
2016-17	22,71,23.85	21,44,99.35	1,26,24.50	5.56

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

Major Head : 2852 - Industries , 4856 - Capital Outlay on Petro-Chemical Industries , 7610 - Loans to Government Servants etc.

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	92,31				
Supplementary	0	92,31	82,92	(-) 9,39	9,39

CAPITAL

Voted

Original	16,01				
Supplementary	0	16,01	0	(-) 16,01	16,01

Notes and Comments

CAPITAL

Entire voted grant of ₹ 16.01 lakh remained unutilized during the year.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advances	O 12.00 R (-) 12.00	0.00	0.00	0.00	Entire provision of ₹ 12.00 lakh was surrendered in March 2018 as there was no demand for House Building Advance from the employees.

FINANCE DEPARTMENT

GRANT NO. : 15 FINANCE DEPARTMENT

Major Head : 2052 - Secretariat - General Services

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	97,60,49				
Supplementary	0	97,60,49	46,53,33	(-) 51,07,16	51,19,19

Notes and Comments

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
2052.00.090.01 Finance Department	O 97,55.49 R (-)51,19.19	46,36.30	46,48.33	(+) 12.03	Withdrawal of provision of ₹ 51,19.19 lakh through surrender in March 2018 was attributed mainly due to non-filling up of the vacant posts and less expenditure on Infrastructure for organizing the 25th Annual Meeting of African Development Bank as ready made infrastructure of Mahatma Mandir was used for the meeting. Reasons for the final excess of ₹ 12.03 lakh have not been intimated (August 2018).

(i)

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	3,21,36,62				
Supplementary	0	3,21,36,62	2,73,68,09	(-) 47,68,53	47,92,15

Notes and Comments

Fund of ₹47,92.15 lakh was surrendered from the grant in March 2018, the final saving worked out to only ₹47,68.53 lakh resulting in excessive surrender to the extent of ₹23.62 lakh .

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2040.00.101.01 TDP-10 Commercial Tax offices	O 2,96,69.39 R (-)47,79.39	2,48,90.00	2,49,13.01	(+) 23.01	Withdrawal of provision of ₹ 47,62.85 lakh through surrender and of ₹ 16.54 lakh through reappropriation in March 2018 was attributed to (i) less expenditure on training to Stakeholder, (ii) non-completion of Record Digitalization/Scanning and storage work, (iii) less expenditure in Pay and Allowances owing to less payment to SRP Platoons hired at check post, computerisation, checking cabin GSTN network and GSTN Management expenditure of modernization. Reasons for the final excess of ₹ 23.01 lakh have not been intimated (August 2018).

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2012-13	2,10,31.72	1,64,22.75	46,08.97	21.91
2013-14	2,42,10.52	2,27,39.25	14,71.27	6.08
2014-15	2,52,88.68	2,12,45.23	40,43.45	15.99
2015-16	2,35,98.12	2,05,22.72	30,75.40	13.03
2016-17	2,97,75.30	2,35,11.07	62,64.23	21.04

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	1,86,48,44				
Supplementary	0	1,86,48,44	1,56,44,55	(-) 30,03,89	30,03,75

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2054.00.095.03 Pay Verification Unit	O 4,45.52 R (-) 3,59.35	86.17	86.17	0.00	Withdrawal of provision of ₹ 3,59.35 lakh through surrender in March 2018 was due to (i) less expenditure on pay and allowances than estimated, (ii) non filling up of the vacant posts and (iii) less expenditure incurred on pay arrears due to revision of pay.
(ii) 2054.00.096.01 Pay and Accounts offices	O 8,34.73 R (-) 2,08.48	6,26.25	6,26.16	(-) 0.09	Withdrawal of provision of ₹ 2,08.48 lakh through surrender in March 2018 was due to (i) less expenditure on pay and allowance, (ii) non filling up of the vacant posts and (iii) less expenditure incurred on pay arrears due to revision of pay.

Grant No. 17 - conold.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	2054.00.097.01 Treasuries	O 1,00,49.55 R (-) 11,63.17	88,86.38	88,85.92	(-) 0.46	Withdrawal of provision of ₹ 11,63.17 lakh through surrender in March 2018 was attributed to (i) less expenditure under pay and allowances, (ii) posts remaining vacant and (iii) less expenditure incurred on pay arrears due to revision of pay.
(iv)	2054.00.098.01 Examiner	O 49,11.78 R (-) 11,22.85	37,88.93	37,89.52	(+) 0.59	Withdrawal of provision of ₹ 11,22.85 lakh through surrender in March 2018 was attributed to (i) less expenditure under pay and allowances, (ii) posts remaining vacant and (iii) reduction in contingent expenditure.

GRANT NO. : 18 PENSION AND OTHER RETIREMENT BENEFITS**Major Head : 2071 - Pensions and Other Retirement Benefits**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	1,03,11,20,05				
Supplementary	0	1,03,11,20,05	86,52,53,73	(-)16,58,66,32	16,58,69,62

Charged

Original	4,00,00				
Supplementary	5,26,00	9,26,00	12,53,59	(+) 3,27,59	0

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2071.01.101.02 Reimbursement of Medical facilities to pensioners and their families	O 32,00.00 R (-) 3,36.30	28,63.70	28,63.70	0.00	Withdrawal of provision of ₹ 3,36.30 lakh through surrender in March 2018 was attributed to non submission of Medical bills for reimbursement at Treasury Office by Pensioners and their families.

Grant No. 18 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	2071.01.102.01 Commutated Value of pensions	O 16,50,00.00 R (-)7,59,69.12	8,90,30.88	8,90,35.87	(+) 4.99	Funds of ₹ 7,59,69.12 lakh was surrendered in March 2018 as the expenditure under this head is of fluctuating nature and authorization of Commutation Value of Pension is done Centrally but actual payment is made at Treasury level.
(iii)	2071.01.104.01 Gratuities	O 16,54,00.00 R (-) 6,43,35.82	10,10,64.18	10,10,73.40	(+) 9.22	Withdrawal of provision of ₹ 6,43,35.82 lakh through surrender in March 2018 was attributed to the number of employees retiring on Voluntary basis and number of employees who expired while in service can not be estimated exactly. Moreover, the authorization of Gratuity is done Centrally, but actual payment take place at Treasury/ Sub-Treasury level. Reasons for the final excess of ₹ 9.22 lakh have not been intimated (August 2018).

Grant No. 18 - Concl'd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iv)	2071.01.800.02 Administrative Charges for Defined Contribution Pension Scheme	O 4,10.00 R (-) 1,27.85	2,82.15	2,82.14	(-) 0.01	Withdrawal of provision of ₹ 1,27.85 lakh through surrender in March 2018 was attributed to reduction in Administrative charges by National Securities Depository Limited (NSDL).

CAPITAL

2. The expenditure exceeded the appropriation by ₹ 3,27.59 lakh (₹ 3,27,59,267/-); the excess requires regularization. In view of the final excess, the supplementary appropriation of ₹ 5,26.00 lakh obtained in March in 2018 proved insufficient.

3. Excess under the appropriation occurred mainly under :

Head		Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2071.01.106.01 Pension charges in respect of High Court Judges (Including Commuted Value of Pensions)	O 4,00.00 S 5,26.00	9,26.00	12,53.59	(+) 3,27.59	Reasons for final excess of ₹ 3,27.59 lakh have not been intimated though called for (August 2018).

**GRANT NO. : 19 OTHER EXPENDITURE PERTAINING TO FINANCE
DEPARTMENT**

Major Head : 2047 - Other Fiscal Services , 2048 - Appropriation for reduction or avoidance of Debt , 2075 - Miscellaneous General Services , 2215 - Water Supply and Sanitation , 2235 - Social Security and Welfare , 3475 - Other General Economic Services , 5465 - Investments in General Financial and Trading Institutions , 7610 - Loans to Government Servants etc. , 7810 - Inter State Settlement

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	80,62,22,01				
Supplementary	0	80,62,22,01	47,56,74	(-) 80,14,65,27	80,13,05,48

CAPITAL

Voted

Original	1,00,70,00				
Supplementary	0.00	1,00,70,00	20,00,00	(-) 80,70,00	80,70,00

Charged

Original	1				
Supplementary	0	1	0	(-) 1	1

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 80,14,65.27 lakh in the grant; only ₹ 80,13,05.48 lakh was surrendered in March 2018.

Grant No. 19 - Contd.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2047.00.103.02 Small Savings District offices	O 2,90.50 R (-) 45.97	2,44.53	2,44.55	(+) 0.02	Withdrawal of provision of ₹ 45.97 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts.
(ii)	2048.00.101.01 Gujarat State Sinking Fund	O 20,00,00.00 R (-)20,00,00.00	0.00	0.00	0.00	Withdrawal of entire budget provision of ₹.20,00,00.00 lakh through surrender in March 2018 was attributed to non requirement of investment in Consolidated Sinking Fund as the balance was as per RBI Guidance.

Grant No. 19 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	2075.00.001.01 Liability on Account of increase in rate of Dearness Allowance	O 60,00,00.00 R (-) 60,00,00.00	0.00	0.00	0.00	<p>Entire budget provision of ₹ 60,00,00.00 lakh was surrendered in March 2018 due to the decision of the Government to take provision for the payment of Dearness Allowances for the respective Departments under their various Sub-Heads of Pay and Allowances after the rates of additional Dearness Allowances were declared.</p> <p>Initially the provision was made to indicate the liability of the State Government; as well as have a better Budgetary Control by releasing the grant to respective Departments as and when the Dearness Allowances were declared.</p>

Grant No. 19 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iv)	2075.00.797.01 Gujarat State Guarantee Redemption Fund	O 10,00.00 R (-) 10,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 10,00.00 lakh through surrender in March 2018 was attributed to non requirement of investment in Gujarat State Guarantee Redemption Fund as the balance of Guarantee Redemption Fund was within the prescribed limit against the outstanding guarantee of previous year.
(v)	2215.02.105.01 Mahatma Gandhi Swachchhata Mission	O 83.37 R (-) 31.60	51.77	51.56	(-) 0.21	Withdrawal of provision of ₹ 31.60 lakh through surrender in March 2018 was attributed to less demand for grant under the Scheme.
(vi)	2235.60.104.01 Deposit linked Insurance Scheme for Subscribers to Provident Fund	O 8,50.00 R (-) 1,50.00	7,00.00	5,59.99	(-) 1,40.01	Withdrawal of provision of ₹ 1,50.00 lakh through surrender in March 2018 was attributed to Revised Estimate and actual expenditure. Reasons for the final saving of ₹ 1,40.01 lakh have not been intimated (August 2018).

Grant No. 19 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(vii)	2235.60.200.01 Exgratia payment to families of Government Servants who died while in Service	O 70.00 R (-) 20.00	50.00	29.76	(-) 20.24	Withdrawal of provision of ₹ 20.00 lakh through surrender in March 2018 was attributed to Revised Estimate and actual expenditure. Reasons for the final saving of ₹ 20.24 lakh have not been intimated (August 2018).

CAPITAL

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	5465.01.190.05 GES-2 Capital Support to Gujarat State Financial Services Ltd	O 1,00,00.00 R (-) 80,00.00	20,00.00	20,00.00	0.00	Appropriate reasons for surrender of provision of ₹ 80,00.00 lakh in March 2018 has not been provided by the department.

Grant No. 19 - Concl'd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	7610.00.201.01 House Building Advances	O 60.00 R (-) 60.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 60.00 lakh through surrender in March 2018 was attributed to non-receipt of applications for House Building Advance from the employees.

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

5. Insurance Fund - Expenditure of ₹ 37,40.01 lakh was met from the Insurance Fund as shown below : (₹ in lakh)

(i) Claims paid to outside parties etc. ₹ 35,00.00 lakh

(ii) Other management charges (including Pay and allowances of staff) ₹ 2,40.01 lakh.

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

The balance at the credit of the Fund on March 31, 2018 was ₹ 1,53,00.61 lakh and stands included under Major head - 8235 in Statement No.21 of the Finance Accounts 2017-18.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	35,86,26.56	50,84.07	35,35,42.49	98.58
2013-14	40,78,07.90	50,59.28	40,27,48.62	98.76
2014-15	42,86,14.89	63,52.00	42,22,62.89	98.52
2015-16	40,70,64.13	5,56,49.50	35,14,14.63	86.33
2016-17	57,68,55.07	51,39.07	57,17,16.00	99.11

GRANT NO. : 20 REPAYMENT OF DEBT PERTAINING TO FINANCE DEPARTMENT AND ITS SERVICING

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Charged

Original	1,84,13,36,98				
Supplementary	16	1,84,13,37,14	1,79,75,72,98	(-) 4,37,64,16	3,69,83,88

CAPITAL

Charged

Original	1,57,99,79,50				
Supplementary	0	1,57,99,79,50	1,37,00,22,62	(-) 20,99,56,88	20,99,56,54

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 4,37,64.16 lakh in the appropriation; only ₹ 3,69,83.88 lakh were surrendered from the appropriation in March 2018.

CAPITAL

2. Saving under the appropriation occurred mainly under :

Head	Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 6003.00.101.02 Expired Loan	O 50.00 R (-) 50.00	0.00	0.00	0.00	Entire budget provision of ₹ 50.00 lakh was surrendered in March 2018 mainly due to non-receipt of past period claims from the Investors.

Grant No. 20 - Contd.

Head		Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	6003.00.110.01 Repayment of Ways and Means Advances	<i>O</i> 1,00.00 <i>R</i> (-) 1,00.00	0.00	0.00	0.00	Entire budget provision of ₹ 1,00.00 lakh was surrendered in March 2018 due to non-requirement of the Ways and Means Advances from the Reserve Bank of India during the financial year.
(iii)	6003.00.111.01 Repayment of Loans received from National Small Savings Fund	<i>O</i> 55,99,47.60 <i>R</i> (-)21,48,69.00	34,50,78.60	34,50,78.60	0.00	Withdrawal of provision of ₹ 20,98,06.53 lakh through surrender and of ₹ 50,62.47 lakh through reappropriation in March 2018 is due to repayment of the NSSF loans not allowed by the Government of India in advance, even though pre payment of NSSF loans was not allowed as per communications made by Government of India.

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

Head		Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	6004.02.101.01 Block Loans	<i>O</i> 1,83,23.00 <i>R</i> (+)50,62.47	2,33,85.47	2,33,85.47	0.00	Additional provision of ₹ 50,62.47 lakh was made through reappropriation in March 2018 was mainly due to repayment of loans made in Foreign Exchange by Government of India directly debiting State Government Accounts through RBI which cannot be predicted well in advance.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	1,19,99,23.03	1,15,96,29.97	4,02,93.06	3.36
2013-14	1,31,40,65.96	1,26,66,96.89	4,73,69.07	3.60
2014-15	1,44,93,26.41	1,40,39,32.95	4,53,93.46	3.13
2015-16	1,56,05,84.61	1,52,73,08.21	3,32,76.40	2.13
2016-17	1,70,64,85.42	1,69,47,22.22	1,17,63.20	0.69

FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

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

Major Head : 3451 - Secretariat -Economic Services , 3475 - Other General Economic Services

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	Supplementary	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
	35,73,310	35,73,310	31,34,41	(-) 4,38,90	4,39,37

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 3451.00.090.01 Food, Civil Supplies & Consumers Affairs Department.	O 5,26.86 R (-) 1,59.76	3,67.10	3,67.10	0.00	Withdrawal of provision of ₹ 97.19 lakh through surrender and of ₹ 62.57 lakh through reappropriation in March 2018 was due to non-filling up of the vacant posts of Officers and Employees in the Department.
(ii) 3475.00.106.01 WAM-1 IND Weight and Measures Organisations.	O 23,66.53 R (-) 3,41.93	20,24.60	20,25.07	(+) 0.47	Withdrawal of provision of ₹ 3,41.93 lakh through surrender in March 2018 was attributed to less training program conducted due to Election and Legislative Assembly work.

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	6,15,04,80				
Supplementary	16,14,70	6,31,19,50	5,61,55,93	(-) 69,63,57	69,62,79

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 69,63.57 lakh in the grant; only ₹ 69,62.79 lakh were surrendered from the grant in March 2018. In view of the final saving, the supplementary grant of ₹ 16,14.70 lakh obtained in March 2018 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 3456.00.001.01 PDS-6 Directorate of Civil Supplies.	O 4,98.96 R (-) 65.15	4,33.81	4,33.76	(-) 0.05	Withdrawal of provision of ₹ 65.15 lakh through surrender in March 2018 was attributed to non filling up of vacant posts as per sanctioned strength.
(ii) 3456.00.001.02 Implementation of Price Control Order.	O 18,71.56 R (-) 9,61.38	9,10.18	9,09.76	(-) 0.42	Appropriate reasons for surrender of ₹ 9,61.38 lakh in March 2018 have not been given by the department.

Grant No.22 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	3456.00.001.08 State Food Commission	O 3,29.90 R (-) 1,86.57	1,43.33	1,43.33	0.00	Withdrawal of provision of ₹ 1,86.57 lakh through surrender in March 2018 was attributed to creation of new office of Gujarat State Food commission, expenditure pertaining to the same was not estimated in advance.
(iv)	3456.00.190.09 Distribution of Iodized salt to BPL & AAY Family	O 5,03.82 R (-) 63.06	4,40.76	4,40.76	0.00	Withdrawal of provision of ₹ 63.06 lakh through surrender in March 2018 was attributed to non-release of the grant by the Department as per Revised Estimates.
(v)	3456.00.190.13 Distribution of Sugar to Below Poverty Line (BPL) and Antyodaya(AAY) family	O 1,80,33.00 R (-) 23,08.25	1,57,24.75	1,57,24.75	0.00	Withdrawal of provision of ₹ 23,08.25 lakh through surrender in March 2018 was attributed to non-release of the grant by the Department as per Revised Estimates.
(vi)	3456.00.190.14 Subsidy Scheme on Domestic Subsidized LPG Cylinders	O 95,00.00 R(-) 52,29.80	42,70.20	42,70.20	0.00	Withdrawal of provision of ₹ 1741.94 lakh through surrender and ₹ 3487.86 lakh through reappropriation in March 2018 was attributed to closure of the scheme from 01 July 2017.

Grant No.22 - Concl'd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(vii)	3456.00.190.15 Direct Benefit Transfer in Kerosene	O 15,00.00 R (-)15,00.00	0.00	0.00	0.00	Entire budget provision of ₹ 15,00.00 lakh surrendered in March 2018 was attributed to closure of the scheme from 01 January 2018.
(viii)	3456.00.190.16 GPS based Vehicular Tracking system in PDS Kerosene Tankers	O 93.00 R (-) 93.00	0.00	0.00	0.00	Entire provision of ₹ 93.00 lakh surrendered in March 2018 was attributed to non-finalization of tender by the Department.

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

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	3456.00.190.02 Losses on Sale of edible oil through Fair Price Shops.	O 21,17.00 R (+) 4,58.73	25,75.73	25,75.73	0.00	Additional provision of ₹ 4,58.73 lakh through reappropriation in March 2018 was made mainly due to (i) distribution of edible oil to beneficiaries Below Poverty Line and Antodaya Anna Yojana on festival and (ii) payment of bill pertaining to GSCSC Limited.
(ii)	3456.00.190.11 Food Security(50-50 Centrally Sponsored Scheme)	O 2,55,46.00 S 16,14.70 R(+)30,29.13	3,01,89.83	3,01,89.83	0.00	Appropriate reasons for providing additional funds of ₹ 30,29.13 lakh through reappropriation in March 2018 have not been intimated.

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	55,47,67				
Supplementary	0	55,47,67	45,65,83	(-) 9,81,84	9,69,60

Charged

Original	0				
Supplementary	4,27	4,27	0	(-) 4,27	0

CAPITAL

Voted

Original	1,15,28,78				
Supplementary	0	1,15,28,78	26,69,97	(-) 88,58,81	88,58,81

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 9,81.84 lakh in the grant; only ₹ 9,69.60 lakh were surrendered in March 2018.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2408.01.001.01 Fair Price shops Scheme Directorate of Food	O 1,10.00 R (-) 37.88	72.12	72.65	(+) 0.53	Withdrawal of provision of ₹ 37.88 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength.
(ii)	2408.01.001.02 PDS-21 Fair Price shops Scheme District offices.	O 47,27.67 R(-) 7,82.07	39,45.60	39,45.82	(+) 0.22	Withdrawal of provision of ₹ 7,82.07 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength. .
(iii)	2408.01.101.04 Price Support and Fair Price Shop	O 5,84.00 R(-) 1,07.36	4,76.64	4,63.65	(-) 12.99	Withdrawal of provision of ₹ 1,07.36 lakh through surrender in March 2018 was attributed to non utilization of grant in time by District Authorities. Reasons for the final saving of ₹ 12.99 lakh have not been intimated (August 2018).
(iv)	2408.01.101.05 Interest Subvention for Modernization of Fair Price Shops	O 50.00 R (-) 50.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 30.77 lakh through surrender and ₹19.23 lakh through reappropriation in March 2018 was due to reluctance of Fair Price Shop owners to take loan under the scheme.

CAPITAL

3. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 4408.02.800.01 Construction of Godown	O 8,48.92 R(-) 8,48.92	0.00	0.00	0.00	Entire budget provision of ₹ 8,48.92 lakh was surrendered in March 2018 was due to non-release of grant by the Finance Department looking to the construction work of godowns.
(ii) 4408.02.800.02 Construction of Godown under Loan from NABARD	O 1,06,79.86 R (-)80,09.89	26,69.97	26,69.97	0.00	Withdrawal of provision of ₹ 80,09.89 lakh through surrender in March 2018 was attributed to non-release of grant by the Finance Department looking to the construction work of godowns.

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

Major Head : 7610 - Loans to Government Servants etc.

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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CAPITAL

Voted

Original	1,01				
Supplementary	0	1,01	0	(-) 1,01	1,01

Notes and Comments

Entire budget provision of ₹ 1.01 lakh remained unutilized during the year.

FORESTS AND ENVIRONMENT DEPARTMENT

GRANT NO. : 25 FORESTS AND ENVIRONMENT DEPARTMENT

Major Head : 3451 - Secretariat -Economic Services

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	13,31,30				
Supplementary	0	13,31,30	9,78,80	(-) 3,52,50	3,52,58

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3451.00.090.01 FST-25 Forests and Environment Department.	O 6,31.30 R (-) 1,38.55	4,92.75	4,92.84 (+) 0.09	Withdrawal of provision of ₹ 1,38.55 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts of Deputy Secretary (1), Under Secretary (1), Section Officer (1), Deputy Section Officer (10), Director (Environment) (1), Senior Technical Officer (1), Steno (English (1), Gujarati (1)), Office Assistance (13) and Peon (6) in Forests and Environment Department Secretariat cadre.

Grant No. 25 - Concl.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	3451.00.800.01 FST-2 Information and Technology	O 7,00.00 R (-) 2,14.03	4,85.97	4,85.97	0.00	Withdrawal of provision of ₹ 2,14.03 lakh through surrender in March 2018 was attributed to non-receipt of the bills for payment by the Drawing and Disbursement Officer in time.

GRANT NO. : 26 FORESTS**Major Head : 2049 - Interest Payments , 2406 - Forestry and Wild Life , 4406 - Capital Outlay on Forestry and Wild Life**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	4,22,29,98				
Supplementary	7,97,96	4,30,27,94	4,20,12,03	(-) 10,15,91	8,88,96

Charged

Original	23,00				
Supplementary	16,78	39,78	36,42	(-) 3,36	0

CAPITAL

Voted

Original	4,26,58,04				
Supplementary	0	4,26,58,04	4,12,55,36	(-) 14,02,68	13,94,18

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 10,15.91 lakh in the voted grant; only ₹ 8,88.96 lakh were surrendered from the voted grant in March 2018. In view of the final saving, the supplementary grant of ₹ 7,97.96 lakh obtained in March 2018 could have been curtailed.

Grant No. 26 - Concl'd.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2406.02.110.24 Action Plan for creation of Kutchh Biosphere Reserve (50-50 Centrally Sponsored Scheme)	O 2,50.00 R (-) 2,50.00	0.00	60.00	(+) 60.00	The entire budget provision of ₹ 2,50.00 lakh was withdrawn by way of reappropriation in March 2018 due to non-release of grant from Government of India. However, the reappropriated amount of ₹ 60.00 lakh was resumed by way of Corrigendum letter no. BGT/102018/387/B dated 20/06/2018. As the Corrigendum was issued after the closure of the Financial Year it was not considered.

CAPITAL

3. Though there was an ultimate saving of ₹ 14,02.68 lakh in the grant; only ₹ 13,94.18 lakh were surrendered in March 2018.

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹in thousand)
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REVENUE

Voted

Original	24,33,00				
Supplementary	0	24,33,00	24,33,00	0	0

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

Major Head : 7610 - Loans to Government Servants etc.

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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CAPITAL

Voted

Original	Supplementary	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
	34,400	34,400	6,53	(-) 27,87	27,87

Notes and Comments

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 7610.00.201.01 House Building Advance	O 33.00 R (-) 27.37	5.63	5.63	0.00	Withdrawal of provision of ₹ 27.37 lakh through surrender in March 2018 was attributed to non pendency of applications for House Building Advance from the employees.

GENERAL ADMINISTRATION DEPARTMENT

GRANT NO. : 29 GOVERNOR

Major Head : 2012 - President, Vice-President/Governor, Administrator of Union Territories

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Charged

Original	7,69,61				
Supplementary	0	7,69,61	7,31,87	(-) 37,74	35,72

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	5,78,42				
Supplementary	0	5,78,42	4,59,69	(-) 1,18,73	1,21,73

Notes and Comments

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2013.00.101.01 Ministers / Deputy Ministers / Parliamentary Secretaries	O 5,78.42 R (-) 1,21.73	4,56.69	4,59.69 (+) 3.00	Withdrawal of provision of ₹ 1,21.73 lakh through surrender in March 2018 was attributed to less expenditure on Pay and Allowances, office expenses, travel expenses, reimbursement of medical charges mainly because the number of Ministers in the New Ministry was less than anticipated.

GRANT NO. : 31 ELECTIONS**Major Head : 2015 - Elections , 4070 - Capital Outlay on Other Administrative Services**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	3,20,16,10				
Supplementary	0	3,20,16,10	3,07,24,43	(-) 12,91,67	12,14,18

CAPITAL

Voted

Original	0				
Supplementary	1,00,00	1,00,00	1,00,00	0	0

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 12,91.67 lakh in the grant; only ₹ 12,14.18 lakh were surrendered in March 2018.

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	13,44,08				
Supplementary	4,96,15	18,40,23	16,72,94	(-) 1,67,29	60,00

Charged

Original	34,70,80				
Supplementary	0	34,70,80	33,69,89	(-) 1,00,91	1,01,23

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 1,67.29 lakh in the grant; only ₹ 60.00 lakh were surrendered from the grant in March 2018. In view of the final saving, the supplementary grant of ₹ 4,96.15 lakh obtained in March 2018 could have been curtailed.

GRANT NO. : 33 GENERAL ADMINISTRATION DEPARTMENT

**Major Head : 2014 - Administration of Justice , 2052 - Secretariat - General Services ,
3451 - Secretariat -Economic Services**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	1,07,42,16				
Supplementary	0	1,07,42,16	95,49,67	(-) 11,92,49	11,88,60

Notes and Comments

REVENUE

Grant No. 33 - Contd.

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2052.00.090.02 General Administration Department	O 35,51.85 R (-) 9,42.14	26,09.71	26,03.24	(-) 6.47	Withdrawal of provision of ₹ 1,66.73 lakh through surrender and ₹ 7,75.41 lakh through reappropriation in March 2018 was attributed to (i) non-filling up of the vacant posts in HRMS cell, (ii) expenditure in Travel and Office expenses were less than anticipated and (iii) expenditure on LTC and Reimbursement Medical charges was less than anticipated. (iv) 1/3 of arrears of revised pay was paid (v) Provision made for change of software not used (vi) work on new modules of HRMS completed earlier and hence payment made earlier. (vii) non completion of work 10000 new licences of HRMS Project (viii) Revised work order was not given by agency. Reasons for the final saving of ₹ 6.47 lakh have not been intimated (August 2018).

Grant No. 33 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	2052.00.090.05 TDP-5 Non-Resident Indians	O 6,38.32 R (-) 4,78.74	1,59.58	1,59.58	0.00	Withdrawal of provision of ₹ 4,78.74 lakh through surrender in March 2018 was attributed to (i) non-arrangement of second program of " Sadakal Gujarat" in 2017-18, (ii) application received for grant-in-aid from Gujarati Samaj Bhavan was less than anticipated, (iii) non-receipt of proposals for 2nd Instalment for grant-in-aid to Gujarat Samaj Guwahati (Assam) and Bhubaneswar(Odisha), (iv) expenditure on "Pravasi Bhartiya Divas" was less than anticipated owing to change in its nature, (v) nil expenditure on classification and analysis of NGOs and lastly (vi) Gujarati Diaspora Seminar and Workshop with Non Resident Gujarati /Non Government Organizations were not arranged as per expectations.

Grant No. 33 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iii) 2052.00.090.09 Awards to collectors and District Development Officers.	O 3,26.08 R (-) 2,66.08	60.00	60.00	0.00	Withdrawal of provision of ₹ 2,66.08 lakh through surrender in March 2018 was attributed to (i) non-receipt of proposal for award of Swantaya Sukhay Project and award related to Information and (ii) Activities were not given due to non-receipt of complete information from various Departments.
(iv) 2052.00.092.09 Office of the Special officer for Departmental Enquiries	O 1,17.25 R (-) 30.65	86.60	86.60	0.00	Withdrawal of provision of ₹ 30.65 lakh through surrender in March 2018 was attributed to (i) non-filling up of the vacant posts of Officers (4) and Employees(4) and (ii) less receipt of claims for Leave Travel Concession than anticipated.
(v) 3451.00.090.01 PLM-3 Planning, Machinery in General Administration Department	O 5,33.96 R (-) 1,76.41	3,57.55	3,57.12	(-) 0.43	Withdrawal of provision of ₹ 1,76.41 lakh through surrender in March 2018 was attributed to (i) non-filling up of the vacant posts of Class I Officer (3) , Class II Officer (2) , Class III Employees (11) and Class IV Employees (14) and (ii) closure of 20 Point Implementation High level Committee Office on 26-11-2017

Grant No. 33 - Contd.

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

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2052.00.090.01 Personal staff attached to Ministers, Deputy Minister, Parliamentary Secretaries.	O 18,67.48 R (+) 2,22.22	20,89.70	20,88.94	(-) 0.76	Additional provision of ₹ 2,22.22 lakh was made in March 2018 through reappropriation mainly due to (i) receipt of more claims of Leave Travel Concession and reimbursement of Medical Charges, (ii) increase in Travel Expenditure of staff in various programs declared by Government of Gujarat and (iii) increase in Leave Encashment expenditure owing to formation of new Ministry.
(ii)	2052.00.091.01 The office of the Resident Commissioner, Government of Gujarat, New Delhi.	O 8,05.32 R (+) 5,09.79	13,15.11	13,15.11	0.00	Additional provision of ₹ 5,09.79 lakh was made in March 2018 through reappropriation mainly due to (i) increase in the rate of Land Tax of both the Gujarat Bhavans at New Delhi by Government of India, (ii) installation of new Lift and Low Tension panels and (iii) increase in the Minimum Wages of Outsourcing leading to increase in expenditure.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	1,02,42.26	89,75.85	12,66.41	12.36
2013-14	1,11,16.32	85,01.09	26,15.23	23.53
2014-15	1,20,52.05	88,36.95	32,15.10	26.68
2015-16	1,48,53.77	87,70.87	60,82.90	40.95
2016-17	1,03,06.17	90,54.08	12,52.09	12.15

GRANT NO. : 34 ECONOMIC ADVICE AND STATISTICS**Major Head : 3454 - Census Surveys and Statistics**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	30,04,43				
Supplementary	1,65,13	31,69,56	31,27,23	(-) 42,33	40,26

Notes and Comments

In view of the final saving, the supplementary grant of ₹ 1,65.13 lakh obtained in March 2018 could have been curtailed.

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

Major Head : 2062 - Vigilance , 2070 - Other Administrative Services , 2235 - Social Security and Welfare , 4059 - Capital Outlay on Public Works , 4515 - Capital Outlay on other Rural Development Programmes , 7610 - Loans to Government Servants etc.

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	27,90,36				
Supplementary	0	27,90,36	24,79,24	(-) 3,11,12	2,96,90

Charged

Original	24,38				
Supplementary	3,24	27,62	27,30	(-) 32	32

CAPITAL

Voted

Original	10,05,35,00				
Supplementary	37,09,93	10,42,44,93	10,40,72,76	(-) 1,72,17	31,76,25

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 3,11.12 lakh in the grant; only ₹ 2,96.90 lakh were surrendered in March 2018.

Grant No. 35 - Concl'd.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2062.00.105.01 The Gujarat (Right of Citizens to Public Services) Appellate Authority.	O 1,30.00 R (-) 1,00.00	30.00	30.00	0.00	Withdrawal of provision of ₹ 87.37 lakh through surrender and of ₹ 12.63 lakh through reappropriation in March 2018 is due to non-receipt of detail rates for advertisement in Television Channel/Doordarshan and on the back panel of State Transport buses from the Information Department and Gujarat State Road Transport Corporations and aslo due to imposing of Model Code of Conduct in view of Assembly Election in Gujarat.
(ii)	2070.00.800.02 Gujarat Information Commission	O 5,29.98 R (-) 1,10.11	4,19.87	4,19.87	0.00	Withdrawal of provision of ₹ 1,10.11 lakh through surrender in March 2018 was attributed to filling up of the vacant posts of Gazetted Officers (15) and of Employees (03) on Contractual Basis at fixed pay.
(iii)	2235.60.107.01 Pension to Freedom Fighters,-their Depondents Etc.	O 3,38.00 R (-) 25.03	3,12.97	2,98.75	(-) 14.22	Withdrawal of provision of ₹ 25.03 lakh through surrender in March 2018 was attributed to decrease in the number of pensioners and dependant pensioners.

CAPITAL

3. Funds of ₹ 31,76.25 lakh were surrendered from the grant in March 2018; the final saving workout to only ₹ 1,72.17 lakh resulting in excessive surrender to the extent of ₹ 30,04.08 lakh. In view of the final saving, the supplementary grant of ₹ 37,09.93 lakh obtained in March 2018 could have been curtailed.

GUJARAT LEGISLATURE SECRETARIAT

GRANT NO. : 36 STATE LEGISLATURE

Major Head : 2011 - Parliament/State/Union Territory Legislatures

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	38,59,33				
Supplementary	0	38,59,33	25,59,73	(-) 12,99,60	10,71,74

Charged

Original	45,60				
Supplementary	0	45,60	25,62	(-) 19,98	17,19

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 12,99.60 lakh in the voted grant; only ₹ 10,71.74 lakh were surrendered in March 2018.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2011.02.101.02 Members of the State Legislative Assembly	O 20,22.00 R (-) 10,59.00	9,63.00	9,61.65	(-) 1.35	Withdrawal of provision of ₹ 10,59.00 lakh through surrender in March 2018 was due to non-withdrawal of salary since December 2017 and non-implementation of 7th Pay Commission Recommendations.

Grant No. 36 - Concl'd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	2011.02.103.01 Legislative Secretariat	O 17,45.00 R (-) 0.44	17,44.56	15,29.52	(-) 2,15.04	Appropriate reasons for withdrawal of provision of ₹ 0.44 lakh through surrender and final saving of ₹ 2,15.04 lakh have not been intimated (August 2018).

3. Though there was an ultimate saving of ₹ 19.98 lakh in the appropriation; only ₹ 17.19 lakh were surrendered from the appropriation in March 2018.

4. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2011.02.101.01 Speaker and Deputy Speaker	O 45.60 R (-) 17.19	28.41	25.62	(-) 2.79	Withdrawal of provision of ₹ 17.19 lakh through surrender in March 2018 was due to submission of less number of Medical Bill by Hon'ble Speaker and Deputy Speaker.

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

Major Head : 7610 - Loans to Government Servants etc.

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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CAPITAL

Voted

Original	34,07				
Supplementary	0	34,07	0	(-) 34,07	34,07

Notes and Comments

CAPITAL

Entire voted grant of ₹ 34.07 lakh remained unutilized during the year.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advance	O 30.00 R (-) 30.00	0.00	0.00	0.00	Withdrawal of Entire provision of ₹ 30.00 lakh through surrender in March 2018 was attributed to non-receipt of applications for House Building Advance from the employees.

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	11,80,03				
Supplementary	0	11,80,03	9,91,32	(-) 1,88,71	1,87,62

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 HLT-53 Health and Family Welfare Department	O 11,66.50 R (-) 1,87.81	9,78.69	9,78.26 (-) 0.43	Withdrawal of provision of ₹ 1,87.62 lakh through surrender and of ₹ .19 lakh through reappropriation in March 2018 is due to non-filling up of the vacant posts in Health and Family Welfare Department.

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	48,41,38,12				
Supplementary	1	48,41,38,13	46,81,85,23	(-) 1,59,52,90	99,46,59

CAPITAL

Voted

Original	13,99,12,37				
Supplementary	0	13,99,12,37	13,34,16,99	(-) 64,95,38	35,62,18

Notes and Comments

REVENUE:

Though there was an ultimate saving of ₹ 1,59,52.90 lakh in the grant; only ₹ 99,46.59 lakh were surrendered from the grant in March 2018.

CAPITAL

2. Though there was an ultimate saving of ₹ 64,95.38 lakh in the grant; only ₹ 35,62.18 lakh were surrendered in March 2018.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2012-13	26,80,50.92	25,85,98.36	94,52.56	3.53
2013-14	26,55,98.44	24,57,01.84	1,98,96.60	7.49
2014-15	34,90,38.57	31,40,36.81	3,50,01.76	10.03
2015-16	39,08,61.33	37,52,53.47	1,56,07.86	3.99
2016-17	46,92,36.60	44,31,87.53	2,60,49.07	5.55

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	10,71,46,39				
Supplementary	79,60,36	11,51,06,75	11,28,04,97	(-) 23,01,78	0

CAPITAL

Voted

Original	43,62,13				
Supplementary	0	43,62,13	43,62,13	0	0

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 23,01.78 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary demand of ₹ 79,60.36 lakh obtained in March 2018 could have been curtailed.

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

Major Head : 2049 - Interest Payments , 7610 - Loans to Government Servants etc.

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Charged

Original	33,20				
Supplementary	0	33,20	33,20	0	0

CAPITAL

Voted

Original	45,00				
Supplementary	0	45,00	43,55	(-) 1,45	0

Notes and Comments

CAPITAL

Though there was an ultimate saving of ₹ 1.45 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year.

HOME DEPARTMENT**GRANT NO. : 42 HOME DEPARTMENT****Major Head : 2052 - Secretariat - General Services , 2053 - District Administration**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	17,17,47				
Supplementary	0	17,17,47	14,41,16	(-) 2,76,31	2,77,10

Notes and Comments

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.01 GES-23 Home Department	O 14,37.16 R (-) 2,93.64	11,43.52	11,44.25 (+) 0.73	Withdrawal of provision of ₹ 2,52.94 lakh through surrender and of ₹ 40.70 lakh through reappropriation in March 2018 is due to non-filling up of the vacant posts.
(ii) 2052.00.092.01 Members of Statutory Functionary and Other Committee / Boards	O 40.00 R (-) 20.92	19.08	19.08 0.00	Withdrawal of provision of ₹ 20.92 lakh through surrender in March 2018 was attributed to less detention orders and expected cases were not reviewed in PASA Advisory Board's meeting.

Grant No. 42 - Concl'd.

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

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
2052.00.800.01 MEP-8 Information (i) Technology	O 2,00.00 R (+) 40.70	2,40.70	2,40.70	0.00	Additional provision of ₹ 40.70 lakh was made in March 2018 through reappropriation mainly due to more expenditure occurred in Annual Maintenance Contract of Dial 100.

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	39,58,16,44				
Supplementary	6,20,89,11	45,79,05,55	44,28,57,75	(-) 1,50,47,80	1,45,79,42

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 1,50,47.80 lakh in the grant; only ₹ 1,45,79.42 lakh were surrendered from the grant in March 2018. In view of the final saving, the supplementary grant of ₹ 6,20,89.11 lakh obtained in March 2018 could have been curtailed.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	28,07,54.61	25,43,65.05	2,63,89.56	9.40
2013-14	29,18,75.77	26,32,24.42	2,86,51.35	9.82
2014-15	30,73,50.71	29,29,92.46	1,43,58.25	4.67
2015-16	33,78,21.76	31,62,00.13	2,16,21.63	6.40
2016-17	36,41,38.64	34,96,19.30	1,45,19.34	3.99

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	1,15,73,27				
Supplementary	24,21,78	1,39,95,05	1,37,27,75	(-) 2,67,30	2,52,61

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 2,67.30 lakh in the grant; only ₹ 2,52.61 lakh were surrendered from the grant in March 2018. In view of the final saving, the supplementary grant of ₹ 24,21.78 lakh obtained in March 2018 could have been curtailed.

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	20,20,38				
Supplementary	0	20,20,38	17,65,21	(-) 2,55,17	2,53,65

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2039.00.001.01 SCW-48 Commissioner of Prohibition and Excise	O 3,85.83 R (-) 1,06.25	2,79.58	2,79.76 (+) 0.18	Withdrawal of provision of ₹ 1,06.25 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts in the District Office.

GRANT NO. : 46 OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT

Major Head : 2049 - Interest Payments , 2062 - Vigilance , 2070 - Other Administrative Services , 2235 - Social Security and Welfare , 4055 - Capital Outlay on Police , 4216 - Capital Outlay on Housing , 7610 - Loans to Government Servants etc.

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	2,24,51,54				
Supplementary	1,25,75,31	3,50,26,85	3,48,70,60	(-) 1,56,25	1,44,49

Charged

Original	35,01				
Supplementary	55,25	90,26	87,75	(-) 2,51	2,51

CAPITAL

Voted

Original	6,16,24,89				
Supplementary	28,78,00	6,45,02,89	6,17,10,54	(-) 27,92,35	27,88,29

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 1,56.25 lakh in the grant; only ₹ 1,44.49 lakh were surrendered from the grant in March 2018. In view of the final saving, the supplementary grant of ₹ 1,25,75.31 lakh obtained in March 2018 could have been curtailed.

CAPITAL

2. Though there was an ultimate saving of ₹ 27,92.35 lakh in the grant; only ₹ 27,88.29 lakh were surrendered from the grant in March 2018. In view of the final saving, the supplementary grant of ₹ 28,78.00 lakh obtained in March 2018 could have been curtailed.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	5,63,77.59	5,37,74.66	26,02.93	4.62
2013-14	5,07,57.21	4,34,44.31	73,12.90	14.41
2014-15	6,84,81.84	5,64,35.28	1,20,46.56	17.59
2015-16	5,93,63.89	4,79,96.10	1,13,67.79	19.15
2016-17	6,42,99.80	5,65,50.48	77,49.32	12.05

INDUSTRIES AND MINES DEPARTMENT**GRANT NO. : 47 INDUSTRIES AND MINES DEPARTMENT****Major Head : 3451 - Secretariat -Economic Services**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	12,50,44				
Supplementary	0	12,50,44	12,01,50	(-) 48,94	48,93

GRANT NO. : 48 STATIONERY AND PRINTING**Major Head : 2058 - Stationery and Printing , 2071 - Pensions and Other Retirement Benefits , 4058 - Capital Outlay on Stationery and Printing**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	69,14,46				
Supplementary	0	69,14,46	68,08,20	(-) 1,06,26	1,04,11

CAPITAL

Voted

Original	2,45,25				
Supplementary	0	2,45,25	1,88,26	(-) 56,99	56,99

Notes and Comments

CAPITAL

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
4058.00.103.01 IND-48 Government Presses	O 2,45.25 R (-) 56.99	1,88.26	1,88.26	0.00	Provision of ₹ 56.99 lakh was surrendered in March 2018 as tender received for the purchase of Machinery through Director General of Supply and Disposal was less than anticipated.

2. *Depreciation Reserve Fund -*

The Fund is intended to be utilized for meeting expenditure on renewals and replacement of machines etc. of Government Presses. Allowances for depreciation calculated on the depreciated value of plant, machine as also with reference to the residual book value of the plant, and machinery, etc. disposed off during the year is credited to the Fund from the provision under the grant. No amount was transferred to the Fund as contribution during the year. The expenditure on renewals / replacements initially met from the provision under the grant is subsequently transferred to the Fund before the close of the year.

During the year expenditure of ₹ 59.80 lakh was transferred to the Fund. The balance at the credit of the Fund on March 31, 2018 was ₹ 14,96.25 lakh as given in Statement No. 21 of the Finance Accounts 2017-18.

GRANT NO. : 49 INDUSTRIES

Major Head : 2425 - Co-operation , 2851 - Village and Small Industries , 2852 - Industries , 4851 - Capital Outlay on Village and Small Industries , 4852 - Capital Outlay on Iron and Steel Industries , 4875 - Capital Outlay on Other Industries , 5475 - Capital Outlay on Other General Economic Services , 6851 - Loans for Village and Small Industries , 6858 - Loans for Engineering Industries , 6885 - Other Loans to Industries and Minerals

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	23,24,49,50				
Supplementary	4,92,34,48	28,16,83,98	28,10,71,63	(-) 6,12,35	5,76,71

CAPITAL

Voted

Original	1,65,36,00				
Supplementary	0	1,65,36,00	1,09,54,01	(-) 55,81,99	55,81,99

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 6,12.35 lakh in the grant; only ₹ 5,76.71 lakh were surrendered from the grant in March 2018. In view of the final saving, the supplementary grant of ₹ 4,92,34.48 lakh obtained in March 2018 could have been curtailed.

CAPITAL

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 4852.02.800.02 Expenditure for Project work of GICCL	O 28,36.00 R (-)28,36.00	0.00	0.00	0.00	Withdrawal of provision of ₹ 7,16.00 lakh through surrender and of ₹ 21,20.00 lakh through reappropriation in March 2018 was mainly due to transfer of project to Mandal -Becharaji Special Investment Regional Development Authority.
(ii) 4875.60.800.01 Expenditure for Mandal-Becharaji Special Investment Region(Plan)	O 2,34.00 R (-) 30.00	2,04.00	2,04.00	0.00	Withdrawal of provision of ₹ 30.00 lakh through surrender in March 2018 was attributed to less requirements of fund under the Scheme.
(iii) 4875.60.800.02 IND Capital support to GIDB for Rail System	O 1,00.00 R (-) 1,00.00	0.00	0.00	0.00	Entire provision of ₹ 1,00.00 lakh was surrendered in March 2018 due to non payment to Railway Project Work owing to non- receipt of approval from the Indian Railways.
(iv) 5475.00.800.01 OIN-18 Scheme for Financial Support to PPP Infrastructure Project. Viability Gap Fund.	O 1,00.00 R (-) 1,00.00	0.00	0.00	0.00	Entire budget provision of ₹ 1,00.00 lakh was surrendered in March 2018 as there was no payment due.

Grant No. 49 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(v) 6858.04.800.01 Loan To Mega Project To Implement - State Support Agreement	O 50,00.00 R (-)46,18.00	3,82.00	3,82.00	0.00	Withdrawal of provision of ₹ 46,18.00 lakh through surrender in March 2018 was attributed to non requirement of further fund under the Scheme.

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

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 4875.60.190.01 Share Capital for Gandhinagar Railway and Urban Development Company Limited	O 10,00.00 R (+)12,20.00	22,20.00	22,20.00	0.00	Additional provision of ₹ 12,20.00 lakh was made through reappropriation in March 2018 owing to receipt of more number of proposals under the Scheme.
(ii) 4875.60.800.03 Capital Contribution to Gandhinagar Railway and Urban Development Company Limited	O 51,00.00 R (+) 9,00.00	60,00.00	60,00.00	0.00	Additional provision of ₹ 9,00.00 lakh was made through reappropriation in March 2018 owing to receipt of more number of proposals under the Scheme.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	10,27,03.40	9,16,68.56	1,10,34.84	10.74
2013-14	8,91,95.95	7,03,49.79	1,88,46.16	21.13
2014-15	12,70,80.83	11,98,75.83	72,05.00	5.67
2015-16	19,55,18.42	16,05,17.16	3,50,01.26	17.9
2016-17	21,31,87.53	19,83,77.56	1,48,09.97	6.95

Grant No. 49 - Contd.

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	3,50,50.71	3,26,13.84	24,36.87	6.95
2013-14	9,77,04.50	3,00,36.66	6,76,67.84	69.26
2014-15	6,13,52.62	91,92.69	5,21,59.93	85.02
2015-16	2,37,47.00	73,46.80	1,64,00.20	69.06
2016-17	1,53,77.41	51,25.11	1,02,52.30	66.67

GRANT NO. : 50 MINES AND MINERALS**Major Head : 2853 - Non-ferrous Mining and Metallurgical Industries , 4853 - Capital Outlay from Non-Ferrous Mining and Metallurgical Industries**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	2,02,38,84				
Supplementary	0	2,02,38,84	1,44,26,12	(-) 58,12,72	58,12,78

CAPITAL

Voted

Original	5,10,00				
Supplementary	0	5,10,00	2,00,00	(-) 3,10,00	3,10,00

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2853.02.001.01 IND-43 Commissioner of Geology and Mining	O 1,05,60.99 R (-) 48,88.56	56,72.43	56,72.44	(+) 0.01	Withdrawal of provision of ₹ 34,20.19 lakh through surrender and ₹ 14,68.37 lakh through reappropriation in March 2018 was due to (i) non-filling up of the vacant posts of the Taluka Mines Supervisor (ii) 10 year recruitment calendar process for verification of higher grade given to employees is pending and (iii) non-payment of bill to the service provider of e-auction platform.
(ii) 2853.02.101.01 IND-56 Geological Survey of Mines	O 25,00.00 R (-) 23,59.45	1,40.55	1,40.55	0.00	Withdrawal of provision of ₹ 23,59.45 lakh through surrender in March 2018 was attributed to less receipt of tender / participation for exploration of minerals which was put in public domain but the same was not successful.
(iii) 2853.02.102.01 IND-57 Mineral Laboratory	O 1,75.85 R (-) 33.08	1,42.77	1,42.82	(+) 0.05	Withdrawal of provision of ₹ 33.08 lakh through surrender in March 2018 was attributed to non-payment of difference bill of leave encashment of retired Officers.

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

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2853.02.800.01 Grant in aid to Local Bodies on account of quarry fees credited to Government.	O 70,00.00 R (+) 14,68.37	84,68.37	84,68.37	0.00	Additional provision of ₹ 14,68.37 lakh was made in March 2018 through reappropriation mainly due to more receipt of proposals for quarry fees from local bodies.

CAPITAL

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	4853.01.004.02 IMD-57-Mineral Laboratory	O 5,10.00 R (-) 3,10.00	2,00.00	2,00.00	0.00	Withdrawal of provision of ₹ 3,10.00 lakh through surrender in March 2018 was attributed to (i) delay in process for implementation of work due to shortage of staff and more work of analysis in laboratory (ii) shifting of offices from Ahmedabad.

GRANT NO. : 51 TOURISM**Major Head : 3452 - Tourism , 5452 - Capital Outlay on Tourism**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	92,18,16				
Supplementary	1	92,18,17	75,30,19	(-) 16,87,98	17,38,01

CAPITAL

Voted

Original	4,55,10,00				
Supplementary	0	4,55,10,00	4,40,10,00	(-) 15,00,00	15,00,00

Notes and Comments

REVENUE

Funds of ₹ 17,38.01 lakh were surrendered from the grant in March 2018; the final saving worked out to only ₹ 16,87.98 lakh resulting in excessive surrender to the extent of ₹ 50.03 lakh.

Grant No. 51 - Contd.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3452.01.101.03 TRS-3 Tourist Information Centre	O 23,00.00 R (-) 5,00.00	18,00.00	18,50.00	(+) 50.00	Withdrawal of provision of ₹ 5,00.00 lakh through surrender in March 2018 was attributed to non-implementation of three schemes i.e Atithi Scheme, Tourist Policy Scheme and Darshan Tour Scheme owing to non finalization of implementation modalities and non issuance of General Resolution for the said scheme. Reasons for the final excess of ₹ 50.00 lakh have not been intimated (August 2018).
(ii) 3452.01.800.01 Development of Holiday Homes Centrally Sponsored Scheme.	O 50.00 R (-) 50.00	0.00	0.00	0.00	Entire budget provision of ₹ 50.00 lakh was surrendered in March 2018 due to release of grant directly to the Tourism Corporation of Gujarat Limited instead of Government of Gujarat by the Government of India.
(iii) 3452.01.800.03 Kailash Mansarovar Yatra	O 2,00.00 R (-) 50.00	1,50.00	1,50.00	0.00	Withdrawal of provision of ₹ 20.01 lakh through surrender and of ₹ 29.99 lakh through reappropriation in March 2018 was mainly because the financial assistance to Kailash Mansarovar Yojana was not increased as anticipated.

Grant No. 51 - Concl'd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iv)	3452.80.800.02 TRS-43 Extension, Publicity Information, Survey at Tourists Sports.	O 61,50.00 R(-) 11,50.00	50,00.00	50,00.00	0.00	Withdrawal of provision of ₹ 11,50.00 lakh through surrender in March 2018 was attributed to non finalisation of certain required amendments in the Tourism Policy 2015-20, to give financial incentives to eligible units.

GRANT NO. : 52 OTHER EXPENDITURE PERTAINING TO INDUSTRIES AND MINES DEPARTMENT

Major Head : 2070 - Other Administrative Services , 2250 - Other Social Services , 3053 - Civil Aviation , 5053 - Capital Outlay on Civil Aviation , 7610 - Loans to Government Servants etc.

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	68,06,50				
Supplementary	1	68,06,51	68,04,13	(-) 2,38	2,38

CAPITAL

Voted

Original	1,67,20,00				
Supplementary	6,91	1,67,26,91	1,31,23,10	(-) 36,03,81	36,03,80

Notes and Comments

CAPITAL

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
5053.60.800.01 Capital Support to Gujarat State Aviation Infrastructure Co.Ltd. (i) (GUJSAIL)	O 32,20.00 R (-)24,00.00	8,20.00	8,20.00	0.00	Withdrawal of provision of ₹ 24,00.00 lakh through surrender in March 2018 was attributed to non-receipt of approval for the purchase of Helicopter.

INFORMATION AND BROADCASTING DEPARTMENT

GRANT NO. : 53 INFORMATION AND BROADCASTING DEPARTMENT

Major Head : 2052 - Secretariat - General Services

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	1,74,51				
Supplementary	0	1,74,51	1,60,90	(-) 13,61	12,65

GRANT NO. : 54 INFORMATION AND PUBLICITY**Major Head : 2205 - Art and Culture , 2220 - Information and Publicity**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	1,16,14,35				
Supplementary	1	1,16,14,36	1,13,36.04	(-) 2,78.32	2,73,44

Notes and Comments

Though there was an ultimate saving of ₹ 2,78.32 lakh in the grant; only ₹ 2,73.44 lakh were surrendered from the grant in March 2018.

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

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	Supplementary				
	19,57,14				
	0	19,57,14	8,60,29	(-) 10,96,85	10,96,85

CAPITAL

Voted

Original	Supplementary				
	30,00				
	0	30,00	0	(-) 30,00	30,00

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
2045.00.101.04 Financial Assistance to the Producers of tax free Gujarati Films	O 14,00.00 R(-) 11,02.01	2,97.99	2,97.99	0.00	Withdrawal of provision of ₹ 10,59.81 lakh through surrender and of ₹ 42.20 lakh through reappropriation in March 2018 was due to less receipt of applications for subsidy from the Gujarati Film Producers and less payment of subsidy to the Producers as only four Films qualified for B-Grade and none of the Films qualified for A-Grade.
(i)					

Grant No. 55 - Concl'd.

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

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2045.00.101.01 Commissioner of Entertainment Tax	O 1,03.48 R (+) 42.20	1,45.68	1,45.68	0.00	Additional provision of ₹ 42.20 lakh was made in March 2018 mainly due to (i) payment of first instalment of 7th Pay Commission recommendations and (ii) charges paid to the GIL for development of Website.

CAPITAL

3. Entire voted grant of ₹ 30.00 lakh remained unutilized during the year.

4. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advances	O 30.00 R (-) 30.00	0.00	0.00	0.00	Entire provision of ₹ 30.00 lakh was surrendered in March 2018 due to non receipt of applications for House Building Advance from the employees.

LABOUR AND EMPLOYMENT DEPARTMENT

GRANT NO. : 56 LABOUR AND EMPLOYMENT DEPARTMENT

Major Head : 2251 - Secretariat - Social Services

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	22,31,80				
Supplementary	0	22,31,80	13,98,10	(-) 8,33,70	8,33,98

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 EMP-11 Labour and Employment Department	O 22,31.80 R (-) 8,33.98	13,97.82	13,98.10 (+) 0.28	Withdrawal of provision of ₹ 8,33.98 lakh through surrender in March 2018 was attributed to (i) non-finalization of Printers Contract by the Gujarat Information Limited, (ii) late issue of EODB/IFP Integrated work contract, (iii) non-completion of consumable purchase owing to delay of contract by the Gujarat Information Limited, (iv) non-completion of peripherals purchase from JEM-e market place,(v) non-utilization of fund for GSWAN/LAN work owing to delay in completion of procedure by Science and Technology Department and (vi) non-filling up of the 38 vacant posts in Labour and Employment Department.

GRANT NO. : 57 LABOUR AND EMPLOYMENT**Major Head : 2230 - Labour, Employment and Skill Development , 4250 - Capital Outlay on Other Social Services**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	10,56,86,69				
Supplementary	3,23,85,02	13,80,71,71	13,76,83,50	(-) 3,88,21	3,97,92

CAPITAL

Voted

Original	69,85,00				
Supplementary	0	69,85,00	31,93,39	(-) 37,91,61	40,71,29

Notes and Comments

REVENUE:

Funds of ₹ 3,97.92 lakh were surrendered from the grant in March 2018; the final saving worked out to only ₹ 3,88.21 lakh resulting in excessive surrender to the extent of ₹ 9.71 lakh. In view of the final saving, the supplementary grant of ₹ 3,23,85.02 lakh obtained in March 2018 proved excessive.

CAPITAL

2. Fund of ₹40,71.29 lakh were surrendered from the grant in March 2018; the final saving worked out to only ₹37,91.61 lakh resulting in excessive surrender to the extent of ₹ 2,79.68 lakh.

3. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
4250.00.800.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes (50-50 Centrally Sponsored Scheme)	O 69,85.00 R (-) 40,71.29	29,13.71	31,93.39	(+) 2,79.68 Withdrawal of provision of ₹ 40,71.29 lakh through surrender in March 2018 was attributed to (i) less expenditure incurred than anticipated, (ii) Cancellation of 8 Supply by the Bidder owing to implementation of Goods and Service Tax and (iii) non-finalization of work for 3 Institutions by the Industry partners. Reasons for the final excess of ₹ 2,79.68 lakh have not been intimated (August 2018).

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2012-13	4,16,95.07	3,88,63.10	28,31.97	6.79
2013-14	4,56,35.41	3,96,77.96	59,57.45	13.05
2014-15	8,61,69.07	7,69,38.82	92,30.25	10.71
2015-16	9,11,26.81	8,43,64.56	67,62.25	7.42
2016-17	8,25,87.23	7,26,25.84	99,61.39	12.06

GRANT NO. : 58 OTHER EXPENDITURE PERTAINING TO LABOUR AND EMPLOYMENT DEPARTMENT

Major Head : 7610 - Loans to Government Servants etc.

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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CAPITAL

Voted

Original	22,00				
Supplementary	0	22,00	60	(-) 21,40	21,40

Notes and Comments

CAPITAL

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 7610.00.201.01 House Building Advances	O 20.00 R (-) 20.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 20.00 lakh through surrender in March 2018 was attributed to non-receipt of applications for House Building Advance from the employees.

LEGAL DEPARTMENT**GRANT NO. : 59 LEGAL DEPARTMENT****Major Head : 2052 - Secretariat - General Services**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	16,23,39				
Supplementary	0	16,23,39	9,36,36	(-) 6,87,03	6,87,23

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2052.00.090.01 STP-28 Legal Department	O 15,97.74 R (-) 6,74.41	9,23.33	9,23.54	(+)0 .21	Withdrawal of provision of ₹ 6,74.41 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts owing to Administrative reasons.

GRANT NO. : 60 ADMINISTRATION OF JUSTICE**Major Head : 2014 - Administration of Justice.**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	9,59,00,68				
Supplementary	1	9,59,00,69	7,46,60,36	(-) 2,12,40,33	2,12,93,41

Charged

Original	1,68,84,60				
Supplementary	1	1,68,84,61	1,33,77,06	(-) 35,07,55	35,12,45

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2014.00.102.03 Judicial Academy for Training of Judicial Officers	O 2,50.00 R (-) 2,50.00	0.00	0.00	0.00	Entire budget provision of ₹ 2,50.00 lakh was surrendered in March 2018 mainly due to non-filling up of the vacant posts.
(ii) 2014.00.103.01 Special Court under N.D.P.C. Act.	O 1,00.22 R (-) 48.50	51.72	51.72	0.00	Withdrawal of provision of ₹ 48.50 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts.

Grant No. 60 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	2014.00.105.01 District and Session Judges.	O 2,57,59.76 R(-) 39,12.24	2,18,47.52	2,18,56.93	(+) 9.41	Withdrawal of provision of ₹ 39,12.24 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts. Reasons for the final excess of ₹ 9.41 lakh have not been intimated (August 2018).
(iv)	2014.00.105.02 Civil Judges.	O 3,88,75.63 R(-)1,24,02.15	2,64,73.48	2,65,07.27	(+) 33.79	Withdrawal of provision of ₹ 1,24,02.15 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts. Reasons for the final excess of ₹ 33.79 lakh have not been intimated (August 2018).
(v)	2014.00.105.05 Magistrate Courts for Ahmedabad City.	O 23,36.02 S 0.01 R (-) 3,00.71	20,35.32	20,36.75	(+) 1.43	Withdrawal of provision of ₹ 3,00.71 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts.
(vi)	2014.00.105.06 Family Courts	O 31,05.12 R (-) 6,37.63	24,67.49	24,68.54	(+) 1.05	Withdrawal of provision of ₹ 6,37.63 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts.

Grant No. 60 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(vii)	2014.00.106.01 Small Causes Courts.	O 21,15.56 R (-) 5,93.27	15,22.29	15,23.96	(+) 1.67	Withdrawal of provision of ₹ 5,93.27 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts.
(viii)	2014.00.114.01 Law Officers	O 1,05,73.25 R (-) 19,18.18	86,55.07	86,54.87	(-) 0.20	Withdrawal of provision of ₹ 19,18.18 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts.
(ix)	2014.00.114.02 Law Officer Establishment (District Courts)	O 5,03.55 R (-) 1,24.59	3,78.96	3,79.91	(+) 0.95	Withdrawal of provision of ₹ 1,24.59 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts.
(x)	2014.00.800.03 Computerisation of Courts.	O 4,70.00 R (-) 79.54	3,90.46	3,90.46	0.00	Withdrawal of provision of ₹ 79.54 lakh through surrender in March 2018 was attributed to (i) less purchase of Computer and Accessories and (ii) Administrative reasons.

2. Funds of ₹ 35,12.45 lakh were surrendered from the appropriation in March 2018; the final saving workout to only ₹ 35,07.55 lakh resulting in excessive surrender to the extent of ₹ 4.90 lakh. In view of the final saving, the supplementary appropriation of ₹ 0.01 lakh obtained in March 2018 could have been curtailed.

3. Saving under the appropriation occurred mainly under :

Head	Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2014.00.102.02 Registrar.	O 1,47,32.30 S 0.01 R(-) 32,98.25	1,14,34.06	1,14,39.28	(+) 5.22	Withdrawal of provision of ₹ 32,98.25 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts owing to Administrative reasons. Reasons for the final excess of ₹ 5.22 lakh have not been intimated (August 2018).
(ii) 2014.00.102.03 Judicial Academy for Training of Judicial Officers	O 6,88.45 R(-) 1,47.44	5,41.01	5,40.71	(-) 0.30	Withdrawal of provision of ₹ 1,47.44 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts owing to Administrative reasons.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	5,84,83.42	4,09,67.26	1,75,16.16	29.95
2013-14	8,15,05.04	4,99,32.99	3,15,72.05	38.74
2014-15	7,09,96.85	5,73,28.92	1,36,67.93	19.25
2015-16	8,67,88.38	5,72,22.69	2,95,65.69	34.07
2016-17	9,72,67.14	6,70,43.70	3,02,23.44	31.07

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	69,76.70	58,74.08	11,02.62	15.8
2013-14	82,17.20	70,46.83	11,70.37	14.24
2014-15	98,75.83	76,27.11	22,48.72	22.77
2015-16	1,13,60.52	85,61.74	27,98.78	24.64
2016-17	1,48,24.19	97,18.25	51,05.94	34.44

GRANT NO. : 61 OTHER EXPENDITURE PERTAINING TO LEGAL DEPARTMENT

Major Head : 2230 - Labour, Employment and Skill Development , 2235 - Social Security and Welfare , 2250 - Other Social Services , 7610 - Loans to Government Servants etc.

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	69,33,05				
Supplementary	0	69,33,05	58,74,63	(-) 10,58,42	10,52,18

CAPITAL

Voted

Original	1,77,00				
Supplementary	0	1,77,00	44,24	(-) 1,32,76	1,32,88

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 10,58.42 lakh in the grant; only ₹ 10,52.18 lakh were surrendered in March 2018.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
2230.01.101.02 LBR-8 Labour Courts Arbitration	O 24,98.03 R (-) 5,69.73	19,28.30	19,30.97	(+) 2.67	Withdrawal of provision of ₹ 5,69.73 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts owing to Administrative reasons.

(i)

Grant No. 61 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	2235.02.200.02 Establishment of Legal Services Authorities.	O 19,97.97 R (-) 2,13.56	17,84.41	17,76.72	(-) 7.69	Withdrawal of provision of ₹ 2,13.56 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts owing to Administrative reasons. Reasons for the final saving of ₹ 7.69 lakh have not been intimated (August 2018).
(iii)	2250.00.102.02 Regional Staff of the Charity Commissioner.	O 10,41.59 R (-) 1,22.59	9,19.00	9,19.17	(+) 0.17	Withdrawal of provision of ₹ 1,22.59 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts owing to Administrative reasons.
(iv)	2250.00.102.04 Gujarat State Waqf Tribunal	O 87.60 R (-) 43.78	43.82	43.82	0.00	Withdrawal of provision of ₹ 43.78 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts owing to Administrative reasons.

CAPITAL

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	7610.00.201.01 House Building Advance	O 1,50.00 R (-) 1,32.88	17.12	17.12	0.00	Withdrawal of provision of ₹ 1,32.88 lakh through surrender in March 2018 was due to less receipt of applications for House Building Advance from the employees.

LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

GRANT NO. : 62 LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

Major Head : 2052 - Secretariat - General Services

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	7,52,50				
Supplementary	0	7,52,50	6,95,88	(-) 56,62	34,39

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 56.62 lakh in the grant; only ₹ 34.39 lakh were surrendered in March 2018.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.03 State Law Commission	O 94.65 R (-) 30.86	63.79	63.83 (+) 0.04	Withdrawal of provision of ₹ 30.86 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts of Member of Law Commission, Personal Seceretary and Section Officer during the Financial Year.

GRANT NO. : 63 OTHER EXPENDITURE PERTAINING TO LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

Major Head : 7610 - Loans to Government Servants etc.

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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CAPITAL

Voted

Original	8,50				
Supplementary	0	8,50	0	(-) 8,50	8,50

Notes and Comments

Entire voted grant of ₹ 8.50 lakh remained unutilized during the year.

NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

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

Major Head : 3451 - Secretariat -Economic Services

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	17,10,02				
Supplementary	0	17,10,02	16,37,44	(-) 72,58	71,88

GRANT NO. : 65 NARMADA DEVELOPMENT SCHEME**Major Head : 4700 - Capital Outlay on Major Irrigation , 4801 - Capital Outlay on Power Projects**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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CAPITAL

Voted

Original	47,00,00,00				
Supplementary	0	47,00,00,00	44,49,24,22	(-) 2,50,75,78	2,52,05,76

Notes and Comments

Fund of ₹ 2,52,05.76 lakh were surrendered from the grant in March 2018; final saving worked out to only ₹ 2,50,75.78 lakh in resulting excessive surrender of ₹ 1,29.98 lakh.

2. Suspense Transactions - Provision under the grant was not utilized during the year. The nature of "Suspense Transactions" has been explained under Note below Appropriation Accounts of Grant No.84. The break-up 'Suspense' transactions in this grant in 2017-18 is given below together with the opening and closing balances under the different sub-heads of suspense :

Sub-head	Opening balance on 01 April 2017 (Aggregate) (Debit +) (Credit -)	Debits during the year (₹ in lakhs)	Credits during the year (₹ in lakhs)	Closing balance on 31 March 2018 (Aggregate) (Debit +) (Credit -)
Stock	(-) 13.99.44	0.00	0.00	(-) 13.99.44
Miscellaneous Works				
Advances	(+) 25.30	0.00	0.00	(+) 25.30
Workshop Suspense	(+) 31.55	0.00	0.00	(+) 31.55
TOTAL	(-) 13,42.59	0.00	0.00	(-) 13,42.59

PERSISTENT SAVING

3. Persistent savings have been noticed for the last five years in the Capital - Voted grant showing over estimation and defective budgeting.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	36,00,00.00	35,43,66.57	56,33.43	1.56
2013-14	48,44,11.59	36,63,23.55	11,80,88.04	24.38
2014-15	50,95,00.00	38,32,07.38	12,62,92.62	24.79
2015-16	47,72,00.00	38,05,12.95	9,66,87.05	20.26
2016-17	44,54,73.33	38,60,46.75	5,94,26.58	13.34

GRANT NO. : 66 IRRIGATION AND SOIL CONSERVATION

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	11,41,10,72				
Supplementary	0	11,41,10,72	9,91,99,90	(-) 1,49,10,82	1,35,20,06

CAPITAL

Voted

Original	34,87,47,04				
Supplementary	0	34,87,47,04	34,23,67,23	(-) 63,79,81	67,87,53

Charged

Original	40,00,00				
Supplementary	50,00,00	90,00,00	67,78,27	(-) 22,21,73	23,20,43

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 1,49,10.82 lakh in the grant; only ₹ 1,35,20.06 lakh were surrendered in March 2018.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2700.03.101.01 Work Charged Establishment	O 4,60.00 R (-) 81.65	3,78.35	3,78.32	(-) 0.03	Withdrawal of provision of ₹ 81.65 lakh through surrender in March 2018 was attributed to cut-imposed by Finance Department in Revised Estimates.
(ii) 2700.09.101.01 Work Charged Establishment	O 5,49.00 R(-) 1,19.00	4,30.00	4,30.00	0.00	Withdrawal of provision of ₹ 1,19.00 lakh through reappropriation in March 2018 was attributed to cut-imposed by Finance Department in Revised Estimates.
(iii) 2700.10.101.01 Work Charged Establishment	O 10,00.00 R (-) 1,60.30	8,39.70	8,39.52	(-) 0.18	Withdrawal of provision of ₹ 1,60.30 lakh through reappropriation in March 2018 was attributed to cut-imposed by Finance Department in Revised Estimates.
(iv) 2700.12.101.01 Work Charged Establishment	O 4,25.00 R (-) 68.38	3,56.62	3,56.62	0.00	Withdrawal of provision of ₹ 14.88 lakh through surrender and ₹ 53.50 lakh was through reappropriation in March 2018 was attributed to cut-imposed by Finance Department in Revised Estimates.

Grant No.66 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(v)	2700.14.101.01 Work Charged Establishment	O 4,00.00 R (-) 50.00	3,50.00	3,49.89	(-) 0.11	Withdrawal of provision of ₹ 50.00 lakh through surrender in March 2018 was attributed to cut-imposed by the Finance Department in Revised Estimates.
(vi)	2700.16.101.01 Work Charged Establishment	O 1,50.00 R (-) 37.00	1,13.00	1,13.05	(+) 0.05	Withdrawal of provision of ₹ 37.00 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts and retirement of staff.
(vii)	2700.80.001.01 Direction.	O 15,29.07 R(-) 3,03.88	12,25.19	13,02.45	(+) 77.26	Withdrawal of provision of ₹ 3,03.88 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts and retirement of staff. Reasons for the final excess of ₹ 77.26 lakh have not been intimated (August 2018).
(viii)	2700.80.001.02 Administration	O 1,52,56.01 R(-)25,98.02	1,26,57.99	1,34,68.01	(+) 8,10.02	Withdrawal of provision of ₹ 25,98.02 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts and retirement of staff. Reasons for the final excess of ₹ 8,10.02 lakh have not been intimated (August 2018).

Grant No.66 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ix)	2700.80.005.11 IRG-47 Survey and Investigation	O 7,51.90 R (-) 1,28.15	6,23.75	6,23.75	0.00	Withdrawal of provision of ₹ 1,28.15 lakh through surrender in March 2018 was attributed to cut-imposed by Finance Department in Revised Estimates.
(x)	2700.80.052.21 Tools and Plant	O 32,70.00 R (-) 4,28.85	28,41.15	28,36.23	(-) 4.92	Withdrawal of provision of ₹ 4,28.85 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant posts and retirement of staff.
(xi)	2701.80.001.01 Direction	O 40,54.95 R (-) 9,62.66	30,92.29	32,86.99	(+) 1,94.70	Withdrawal of provision of ₹ 9,62.66 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant posts and retirement of staff. Reasons for the final excess of ₹ 1,94.70 lakh have not been intimated (August 2018).
(xii)	2701.80.001.02 Administration	O 81,96.75 R(-)21,62.55	60,34.20	63,95.48	(+) 3,61.28	Withdrawal of provision of ₹ 21,62.55 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant posts and retirement of staff. Reasons for the final excess of ₹ 3,61.28 lakh have not been intimated (August 2018).

Grant No.66 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xiii)	2702.01.103.13 Minor Irrigation Works	O 24,24.36 R(-)10,77.62	13,46.74	13,46.81	(+) 0.07	Withdrawal of provision of ₹ 10,77.62 lakh through surrender in March 2018 was attributed to slow progress of work under the scheme.
(xiv)	2702.03.101.11 Construction and Deepening of Wells and Tanks	O 44,53.66 R(-)13,46.40	31,07.26	31,02.38	(-) 4.88	Withdrawal of provision of ₹ 13,46.40 lakh through surrender in March 2018 was attributed to less receipt of applications for funds from the participants and beneficiaries.
(xv)	2702.03.102.84 MNR-245 Maintance and Repairs	O 3,00,00.00 R(-)63,60.70	2,36,39.30	2,36,38.52	(-) 0.78	Withdrawal of provision of ₹ 30,00.40 lakh through surrender and ₹ 33,60.30 lakh through reappropriation in March 2018 was attributed to slow progress made in the work for maintenance of pipelines and pumping stations.
(xvi)	2702.80.001.01 Direction (Centrally Sponsored Scheme)	O 9,96.68 R (-)3,09.30	6,87.38	7,88.14	(+) 1,00.76	Withdrawal of provision of ₹ 1,39.30 lakh through surrender and ₹ 1,70.00 lakh through reappropriation in March 2018 was attributed to cut-imposed by Finance Department in Revised Estimates. Reasons for the final excess of ₹ 1,00.76 lakh have not been intimated (August 2018).

Grant No.66 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xvii)	2702.80.001.02 Administration	O 72,40.45 R(-)13,23.65	59,16.80	62,34.35	(+) 3,17.55	Withdrawal of provision of ₹ 13,23.65 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts and more retirement of staff. Reasons for the final excess of ₹ 3,17.55 lakh have not been intimated (August 2018).
(xviii)	2702.80.052.40 MNR-228 Tools and Plant/Vehicle	O 15,07.19 R(-)10,99.80	4,07.39	4,07.37	(-) 0.02	Withdrawal of provision of ₹ 10,99.80 lakh through surrender in March 2018 was attributed to non approval of tender for purchasing vehicle in time.
(xix)	2702.80.800.13 Fifth Census of Minor Irrigation	O 1,20.00 R (-) 31.07	88.93	88.93	0.00	Withdrawal of provision of ₹ 31.07 lakh through surrender in March 2018 was attributed to less release of the grant by the Government of India under the Scheme.
(xx)	2705.00.705.12 CAD-10 Establishment of Water and Land Management Institution, Gandhinagar	O 12,05.00 R (-) 3,00.00	9,05.00	9,05.00	0.00	Withdrawal of provision of ₹ 3,00.00 lakh through surrender in March 2018 was attributed to cut-imposed by Finance Department in Revised Estimates.

Grant No.66 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxi)	2711.01.052.02 FLC-3 Purchase of Machinery and Equipment for Flood Fighting Equipment.	O 3,52.83 R (-) 84.66	2,68.17	1,87.08	(-) 81.09	Withdrawal of provision of ₹ 84.66 lakh through surrender in March 2018 was attributed to non-requirement of funds for the purchase of Flood Fighting Equipment. Reasons for the final saving of ₹ 81.09 lakh have not been intimated (August 2018).
(xxii)	2711.01.103.11 Construction	O 12,99.09 R (-) 6,61.51	6,37.58	6,26.06	(-) 11.52	Withdrawal of provision of ₹ 6,61.51 lakh through surrender in March 2018 was attributed to non carrying out of works due to moderate rain. Reasons for the final saving of ₹ 11.52 lakh have not been intimated (August 2018).
(xxiii)	2711.01.103.12 Works for Flood Control.	O 23,14.85 R (-) 8,75.05	14,39.80	15,20.46	(+) 80.66	Withdrawal of provision of ₹ 8,75.05 lakh through surrender in March 2018 was attributed to non carrying out of works due to moderate rain. Reasons for the final excess of ₹ 80.66 lakh have not been intimated (August 2018).

Grant No.66 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxiv)	2711.03.103.11 Drainage Works.	O 4,28.65 R (-)1,83.19	2,45.46	2,51.46	(+) 6.00	Withdrawal of provision of ₹ 1,83.19 lakh through surrender in March 2018 was attributed to slow progress made in Drainage Work under the scheme. Reasons for the final excess of ₹ 6.00 lakh have not been intimated (August 2018).
(xxv)	2711.03.103.84 Maintenance and Repairs	O 2,10.00 R (-) 43.82	1,66.18	1,70.96	(+) 4.78	Withdrawal of provision of ₹ 43.82 lakh through surrender in March 2018 was attributed to slow progress made in Maintenance work.

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

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2700.05.101.02 Other Maintenance Expenditure	O 7,00.00 R (+)3,49.00	10,49.00	10,48.51	(-) 0.49	Additional provision of ₹ 3,49.00 lakh was made in March 2018 through reappropriation mainly due to carrying out of restoration and maintenance work at HR/CR gate of the canal.

Grant No.66 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	2700.06.101.02 Other Maintenance Expenditure	O 5,00.00 R (+)3,00.00	8,00.00	8,00.00	0.00	Additional provision of ₹ 3,00.00 lakh was made in March 2018 through reappropriation mainly due to carrying out of restoration and maintenance work at HR/CR gate of the canal.
(iii)	2700.08.101.01 Work Charged Establishment	O 9,00.00 R (+)1,45.00	10,45.00	10,44.98	(-) 0.02	Additional provision of ₹ 1,45.00 lakh was made in March 2018 through reappropriation mainly due to payment of Pay and Allowances of Work Charged Employees.
(iv)	2700.11.101.01 Work Charged Establishment	O 5,90.00 R (+) 86.03	6,76.03	6,76.03	0.00	Additional provision of ₹ 86.03 lakh was made in March 2018 through reappropriation mainly due to payment of Pay and Allowances of Work Charged Employees.
(v)	2700.80.799.22 Stock	O 1.00 R 0.00	1.00	1,84.77	(+) 1,83.77	Reasons for final excess of ₹ 1,83.77 lakh have not been intimated though called for (August 2018).

Grant No.66 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(vi)	2701.80.004.11 IRG-36 Research	O 5,37.48 R (+)2,22.52	7,60.00	7,58.93	(-) 1.07	Additional provision of ₹ 2,22.52 lakh was made in March 2018 through reappropriation mainly due to (i) increase in Pay and Allowances of Work Charged Employees, (ii) purchase of new research equipments and (iii) ongoing work of Renovation and Maintenance.
(vii)	2701.80.005.11 IRG-123 Survey and Investigation	O 1,22.23 R (+) 60.00	1,82.23	1,82.20	(-) 0.03	Additional provision of ₹ 60.00 lakh was made in March 2018 through reappropriation mainly due to payment of bills of Survey and Investigation works of check dam and bandharas which were pending.

Grant No.66 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(viii)	2701.80.800.12 Payment to Sardar Sarovar Narmada Nigam Limited towards water charges	O 45,00.00 R(+) <i>63,62.17</i>	1,08,62.17	74,42.27	(-) 34,19.90	Additional provision of ₹ 63,62.17 lakh was made in March 2018 through reappropriation mainly due to payment of water charges to Sardar Sarovar Narmada Nigam Limited. Reasons for the final saving of ₹ 34,19.90 lakh have not been intimated (August 2018).

CAPITAL

4. Funds of ₹ 67,87.53 lakh were surrendered from the grant in March 2018; the final saving workout to only ₹ 63,79.81 lakh resulting in excessive surrender to the extent of ₹ 4,07.72 lakh.

5. Funds of ₹ 23,20.43 lakh were surrendered from the appropriation in March 2018; the final saving workout to only ₹ 22,21.73 lakh resulting in excessive surrender to the extent of ₹ 98.70 lakh. In view of the final saving, the supplementary appropriation of ₹ 50,00.00 lakh obtained in March 2018 proved excessive.

6. Saving under the appropriation occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	4701.80.800.01 Payment of Decretal Amount for Compensation of Land Acquisition	O 40,00.00 S 50,00.00 R(-) <i>23,20.43</i>	66,79.57	67,78.27	(+) 98.70	Withdrawal of provision of ₹ 23,20.43 lakh through surrender in March 2018 was attributed to less receipt of proposals for Land Acquisition. Reasons for the final excess of ₹ 98.70 lakh have not been intimated (August 2018).

7. Suspense Transactions -

Provision under the grant includes ₹ 3,13.25 lakh utilized under "Suspense account". The nature of "Suspense Transactions" has been explained under Note 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 aggregated opening and closing balances are as under:

Sub-head	Opening balance on 01 April 2017 (Agregate) (Debit +) (Credit -)	Debits during the year (₹ in lakhs)	Credits during the year (₹ in lakhs)	Closing balance on 31 March 2018 (Agregate) (Debit +) (Credit -)
Stock	(+) 70,52.28	1,84.77	2,50.35	(+) 69,86.70
Miscellaneous Works Advances	(+) 5,90.99	0.00	0.00	(+) 5,90.99
Workshop-Suspense	(+) 34,69.97	1,28.48	0.00	(+) 35,98.45
TOTAL	(+)1,11,13.24	3,13.25	2,50.35	(+) 1,11,76.14

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	17,46,18.94	17,33,84.11	12,34.83	0.71
2013-14	27,63,53.96	25,13,22.44	2,50,31.52	9.06
2014-15	37,69,51.63	34,90,36.27	2,79,15.36	7.41
2015-16	40,29,56.44	40,07,11.66	22,44.78	0.56
2016-17	34,73,63.04	28,10,05.83	6,63,57.21	19.10

GRANT NO. : 67 WATER SUPPLY**Major Head : 2215 - Water Supply and Sanitation , 4215 - Capital Outlay on Water Supply and Sanitation**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	1,23,92,00				
Supplementary	0	1,23,92,00	1,23,92,00	0	0

CAPITAL

Voted

Original	20,09,59,80				
Supplementary	0	20,09,59,80	20,04,59,80	(-) 5,00,00	5,00,00

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

Major Head : 2049 - Interest Payments , 7610 - Loans to Government Servants etc.

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Charged

Original	Supplementary	Total	Actual	Excess (+) Saving (-)	Amount surrendered
	1,00,00,00				
	45,00,00	1,45,00,00	1,43,53,47	(-) 1,46,53	1,01,75

CAPITAL

Voted

Original	Supplementary	Total	Actual	Excess (+) Saving (-)	Amount surrendered
	55,00 0	55,00	15,05	(-) 39,95	40,00

Notes and Comments

REVENUE:

Though there was an ultimate saving of ₹ 1,46.53 lakh in the appropriation; only ₹ 1,01.75 lakh were surrendered from the appropriation in March 2018. In view of the final saving, the supplementary appropriation of ₹ 45,00.00 lakh obtained in March 2018 could have been curtailed.

CAPITAL

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 Loan to Govt. Servants for House Building	O 50.00 R (-) 35.00	15.00	15.05 (+) 0 .05	Withdrawal of provision of ₹ 35.00 lakh through surrender in March 2018 was attributed to cut imposed by the Finance Department.

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

**GRANT NO. : 69 PANCHAYATS, RURAL HOUSING AND RURAL
DEVELOPMENT DEPARTMENT**

Major Head : 2251 - Secretariat - Social Services

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	Supplementary	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
	10,39,110	10,39,110	7,91,24	(-) 2,47,87	2,47,86

Notes and Comments

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 Panchayats, Rural Housing and Rural Development Department	O 10,16.11 R(-)2,47.52	7,68.59	7,68.58 (-) 0.01	Withdrawal of provision of ₹ 2,44.86 lakh through surrender and of ₹ 2.66 lakh through reappropriation in March 2018 is due to non-filling up of the vacant posts.

GRANT NO. : 70 COMMUNITY DEVELOPMENT**Major Head : 2515 - Other Rural Development Programmes , 3054 - Roads and Bridges**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	19,38,33,73				
Supplementary	3,05,28,56	22,43,62,29	20,17,90,24	(-) 2,25,72,05	2,24,82,27

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 2,25,72.05 lakh in the grant; only ₹ 2,24,82.27 lakh were surrendered from the grant in March 2018. In view of the final saving, the supplementary grant of ₹ 3,05,28.56 lakh obtained in March 2018 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
2515.00.101.04 Grants-in-aid for Kotwals transferred to panchyats				Withdrawal of provision of ₹ 2,76.50 lakh through surrender on in March 2018 was attributed to non-receipt of demand from the District panchayat Office for Kotwal Staff and non-filling up of the vacant posts at District Level Offices.
(i)				
	O 5,24.00 R (-) 2,76.50	2,47.50	2,47.50	0.00

Grant No. 70 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii) 2515.00.101.09 CDP-3 Strengthening of the Block Level Agencies	O 1,01,90.80 R (-) 25,70.55	76,20.25	76,20.25	0.00	Withdrawal of provision of ₹ 25,70.55 lakh through reappropriation in March 2018 was attributed to less demand for grant from the District Level Offices as works were under progress and process of approval of new work was under consideration.
(iii) 2515.00.102.01 CDP- Development Commissioner	O 6,73.70 R (-) 80.21	5,93.49	5,93.62	(+) 0.13	Withdrawal of provision of ₹ 80.21 lakh through surrender in March 2018 was attributed to delay in commencement of Office Renovation work owing to Administrative reasons.
(iv) 2515.00.102.03 CDP-4 Sarvodaya Yojana	O 1,62.00 R (-) 52.00	1,10.00	1,10.00	0.00	Withdrawal of provision of ₹ 26.01 lakh through surrender and of ₹ 25.99 lakh through reappropriation in March 2018 is due to less expenditure incurred by two Sarvodaya Societies.

Grant No. 70 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(v)	2515.00.102.04 CDP-5 Grant in aid to Gram Panchayats for construction of Panchayat Ghar and Quarter for Talati-cum-Mantri	O 1,10,00.00 R (-) 23,80.00	86,20.00	86,20.00	0.00	Withdrawal of provision of ₹ 23,80.00 lakh through surrender in March 2018 was attributed as progress in construction of "Gram Panchayat " was not done in accordance with the approval given under the Scheme.
(vi)	2515.00.102.07 CDP-10 Gram Vatika Yojana (Panchvati)	O 4,20.00 R (-) 2,00.00	2,20.00	2,20.00	0.00	Withdrawal of provision of ₹ 2,00.00 lakh through surrender in March 2018 was attributed to receipt of less demands from the District Panchayat Office.
(vii)	2515.00.102.09 CDP-17 Infrastructure Development	O 60,00.00 R (-) 44,23.50	15,76.50	15,76.50	0.00	Withdrawal of provision of ₹ 44,23.50 lakh through surrender in March 2018 was attributed to less demand for grant from the District Panchayat Office as decision to implement 'Smart Village Yojana' is yet to be taken.
(viii)	2515.00.102.10 CDP-18 Seed Money to Village Panchayats	O 4,30.00 R (-) 1,30.03	2,99.97	2,99.97	0.00	Withdrawal of provision of ₹ 1,30.03 lakh through surrender in March 2018 was attributed to non-release of the grant in time by the Department.

Grant No. 70 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ix)	2515.00.102.11 CDP-19 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan(RGPS A)(75-25 Centrally Sponsored Scheme)	O 5,10.00 R (-) 5,10.00	0.00	0.00	0.00	Entire budget provision of ₹ 5,10.00 lakh was surrendered in March 2018 due to non-release of the grant by the Government of India under the Scheme as 60 percent expenditure was not incurred against available grant.
(x)	2515.00.102.12 Shyama Prasad Mukherji Rurban Mission (SPMRM)	O 1,20,00.00 R (-) 84,81.67	35,18.33	35,18.33	0.00	Withdrawal of provision of ₹ 84,81.67 lakh through surrender in March 2018 was attributed to non-release of the grant by the Government of India under the Scheme, as 60 percent expenditure was not incurred against available grant.
(xi)	2515.00.800.05 CDP-2 Survey and Studies	O 35,00.00 R (-) 14,26.98	20,73.02	20,55.66	(-) 17.36	Withdrawal of provision of ₹ 14,26.98 lakh through surrender in March 2018 was attributed to non-payment of the State Transport Bus Services Bill owing to variation in Bills. Reasons for the final saving of ₹ 17.36 lakh have not been intimated (August 2018).

Grant No. 70 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xii)	2515.00.800.09 CDP-1 Information and Technology (Partially Centrally Sponsored Scheme)	O 25,00.00 R (-) 9,00.00	16,00.00	16,00.00	0.00	Withdrawal of provision of ₹ 9,00.00 lakh through surrender in March 2018 was attributed to non requirement of funds during the current year as funds released in previous years to E-gram Society was kept at GSFC .

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

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2515.00.003.01 CDP-2 Training under Community Development Programme	O 91.00 R (+) 71.58	1,62.58	1,62.36	(-) 0.22	Additional funds of ₹ 71.58 lakh was provided through reappropriation in March 2018 owing to more demand received from the Panchayati Raj Training Center Junagadh for payment of pay and allowances of staff at Junagadh Centre and Office contingency expenditure.
(ii)	2515.00.102.02 Gujarat Panchayat Services Selection Board	O 2,73.20 R (+) 32.21	3,05.41	3,04.44	(-) 0.97	Additional fund of ₹ 32.21 lakh was provided through reappropriation in March 2018 owing to payment of pending bills of previous year i.e 2016-17 to agency for printing and scanning of bills for examination and advertisement of the examination.

Grant No. 70 - Concl'd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	2515.00.800.01 CDP-11 Panchayats Elections	O 86,91.60 R (+) 19,87.76	1,06,79.36	1,06,24.03	(-) 55.33	Additional fund of ₹ 19,87.76 lakh were provided through reappropriation in March 2018 due to election at Banaskantha and Kheda District and more expenditure incurred for payment of pay and allowances to temporary staff appointed for election duty. Reasons for the final saving of ₹ 55.33 lakh have not been intimated (August 2018).

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	10,09,86.16	7,43,57.04	2,66,29.12	26.37
2013-14	12,79,70.42	11,93,18.15	86,52.27	6.76
2014-15	14,51,72.42	9,95,97.01	4,55,75.41	31.39
2015-16	20,98,30.15	19,39,12.87	1,59,17.28	7.59
2016-17	25,30,25.50	18,57,12.28	6,73,13.22	26.6

GRANT NO. : 71 RURAL HOUSING AND RURAL DEVELOPMENT**Major Head : 2049 - Interest Payments , 2215 - Water Supply and Sanitation , 2216 - Housing , 2501 - Special Programmes for Rural Development , 2505 - Rural Employment**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	17,85,64,27				
Supplementary	48,37,06	18,34,01,33	13,34,75,02	(-) 4,99,26,31	4,71,76,80

Charged

Original					
Supplementary	3,81,01,00	3,81,01,00	3,81,00,00	(-) 1	1,00

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 4,99,26.31 lakh in the grant; only ₹ 4,71,76.80 lakh were surrendered from the grant in March 2018. In view of the final saving, the supplementary grant of ₹ 48,37.06 lakh obtained in March 2018 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2216.03.102.01 Establishment for Scheme of Subsidy for constructing house on house sites allotted to the landless labourers in Rural areas	O 15,08.00 R (-) 2,52.00	12,56.00	12,56.00	0.00	Withdrawal of provision of ₹ 2,27.78 lakh through surrender and ₹ 24.22 lakh through reappropriation in March 2018 was attributed to (i) non receipt of demand for funds from the District Offices and (ii) approval for new work is under process.

Grant No. 71 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii) 2216.03.105.01 HSG-49-Indira Awas Yojana (60-40 Centrally Sponsored Scheme)	O 5,80,80.00 R(-)2,55,10.87	3,25,69.13	3,25,69.13	0.00	Withdrawal of provision of ₹ 2,55,10.87 lakh through surrender in March 2018 was attributed to (i) non-release of First and Second Instalments by the Government of India under the Scheme and (ii) Second Instalment under "Pradhan Mantri Awas Yojana" was directly released to State Nodal Account.
(iii) 2501.03.307.01 World Bank Assisted Watershed Managment Project (WBWMP) Neeranchal (60-40 Centrally Sponsored Scheme)	O 5,00.00 R (-) 2,47.96	2,52.04	2,52.04	0.00	Withdrawal of provision of ₹ 2,47.96 lakh through surrender in March 2018 was attributed to release of less grant by the Government of India under the Scheme.
(iv) 2501.06.001.01 Strengthening of Block Level Administration	O 57,78.00 R (-) 18,18.00	39,60.00	39,60.00	0.00	Withdrawal of provision of ₹ 18,18.00 lakh through surrender in March 2018 was attributed to less receipt of demand for funds from the District Offices.

Grant No. 71 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(v) 2501.06.001.03 RDD-12 District Rural Development Agency Administration (60-40 Centrally Sponsored Schemes)	O 33,88.00 R (-) 10,16.00	23,72.00	23,71.59	(-) 0.41	Withdrawal of provision of ₹ 3,23.85 lakh through surrender and ₹ 6,92.15 lakh through reappropriation in March 2018 was attributed to release of less grant by the Government of India under the Scheme.
(vi) 2501.06.101.04 RDD-2 Information and Technology Programme	O 1,60.00 R (-) 1,00.00	60.00	35.65	(-) 24.35	Withdrawal of provision of ₹ 1,00.00 lakh through surrender in March 2018 was attributed to less receipt of demand for software and hardware items from the District Offices. Reasons for the final saving of ₹ 24.35 lakh have not been intimated (August 2018).
(vii) 2501.06.101.06 RDD-26 Aam Adami Bima Yojana	O 2,56.00 R (-) 2,55.00	1.00	0.00	(-) 1.00	Withdrawal of provision of ₹ 2,55.00 lakh through surrender in March 2018 was attributed to non-receipt of claims for premium from the Life Insurance Corporation.
(viii) 2505.02.101.01 RDD-3 National Rural Employment Guarantee Scheme (90-10 Centrally Sponsored Schemes)	O 2,93,91.00 R (-) 1,33,64.37	1,60,26.63	1,60,26.63	0.00	Withdrawal of provision of ₹ 1,33,64.37 lakh through surrender in March 2018 was attributed to less release of grant by the Government of India under the Scheme.

Grant No. 71 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ix) 2505.02.101.02 RDD-29 - National Rural Employment Guarantee Scheme Administration	O 25,00.00 R (-) 24,42.33	57.67	56.50	(-) 1.17	Withdrawal of provision of ₹ 24,42.33 lakh through surrender in March 2018 was attributed to non carrying out of further work under of Mahatma Gandhi National Rural Employment Guarantee Act as expenditure incurred was not above 6% as per Guidelines under the scheme.
(x) 2505.60.703.01 REM-2 Special Employment Programme	O 1,60.00 R (-) 1,10.00	50.00	50.00	0.00	Withdrawal of provision of ₹ 1,10.00 lakh through surrender in March 2018 was attributed to non-implementation of ₹ 159 lakh new item in time.

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

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2501.06.101.03 REM-1 Aajeevika (60- 40 Centrally Sponsored Schemes)	O 45,43.00 S 1,93.06 R (+) 6,74.94	54,11.00	54,11.08	(+) 0.08	Additional provision of ₹ 6,74.94 lakh was made through reappropriation in March 2018 mainly due to release of more grant by the Government of India under the Scheme as per Annual Implementation Plan.

4. Saving under the appropriation occurred mainly under :

Head		Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
2049.03.104.01 Interest on Provident Fund for the staff of Gujarat Rural Housing Board	<i>O</i> 1,00.00 <i>R</i> 0.00	1,00.00	0.00	(-) 1,00.00	Reasons for final saving of ₹ 1,00.00 lakh have not been intimated though called for (August 2018).

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	10,70,18.79	8,78,37.57	1,91,81.22	17.92
2013-14	11,66,94.98	7,06,65.49	4,60,29.49	39.44
2014-15	21,56,35.25	10,54,31.67	11,02,03.58	51.11
2015-16	18,72,25.29	16,16,57.56	2,55,67.73	13.66
2016-17	23,57,96.99	20,24,82.07	3,33,14.92	14.13

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	1,32,84,69				
Supplementary	58,73,80	1,91,58,49	1,91,03,13	(-) 55,36	55,37

Notes and Comments

In view of the final saving, the supplementary grant of ₹ 58,73.80 lakh obtained in March 2018 proved excessive.

2. State Equalization Fund - Expenditure under the grant includes ₹ 82.00 lakh transferred to "State Equalization Fund". The Fund was established in 1963-64 under Gujarat Panchayats Act for making special grants to backward districts so as to minimize social and economic disparity between various districts of the State. 5 per cent of the average of the land revenue collected during preceding years in the State is to be credited to the Fund each year. Special grant made to Panchayats are also initially recorded under this grant and subsequently transferred to the Fund before the close of the accounts of the year. During 2017-18, ₹ 20.94 lakh were given as special grants by debit to this grant and subsequently met from the Fund.

An account of the transactions of the Fund (included under the Major head-8235-General and other Reserve Fund) is given in Statement No.21 of the Finance Accounts 2017-18.

GRANT NO. : 73 OTHER EXPENDITURE PERTAINING TO PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

Major Head : 2071 - Pensions and Other Retirement Benefits , 2235 - Social Security and Welfare , 7610 - Loans to Government Servants etc. , 7615 - Miscellaneous Loans

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	7,02,94,20				
Supplementary	97,20,80	8,00,15,00	11,27,86,95	(+) 3,27,71,95	17,05

CAPITAL

Voted

Original	3,45,00				
Supplementary	0	3,45,00	74,27	(-) 2,70,73	2,70,73

Notes and Comments

REVENUE

The expenditure exceeded the grant by ₹ 3,27,71.95 lakh (₹ 3,27,71,94,933/-); the excess requires regularization. In view of the final excess, the surrender of ₹ 17.05 lakh from the grant proved injudicious and indicated weaker budgetary control. Also the supplementary grant of ₹ 97,20.80 lakh obtained in March in 2018 proved insufficient.

2. Excess over the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
2071.01.101.01 Superannuation and Retirement allowances to Panchayat Employees	O 4,98,00.00 S 52,00.00 R 0.00	5,50,00.00	8,30,21.99	(+) 2,80,21.99	Reasons for final excess of ₹ 2,80,21.99 lakh have not been intimated though called for (August 2018).

(i)

Grant No. 73 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	2071.01.104.01 Gratuities to Panchayat Employees	O 1,00,00.00 S 20,00.00 R 0.00	1,20,00.00	1,40,07.06	(+) 20,07.06	Reasons for final excess of ₹ 20,07.06 lakh have not been intimated though called for (August 2018).
(iii)	2071.01.105.01 Family Pension to Panchayat Employees	O 1,00,00.00 S 25,00.00 R 0.00	1,25,00.00	1,52,72.16	(+) 27,72.16	Reasons for final excess of ₹ 27,72.16 lakh have not been intimated though called for (August 2018).
(iv)	2235.60.200.01 Write off of the Outstanding dues of the principal amount and the interest of House Building Advance of deceased employees of Panchayat Service.	O 15.00 R (+) 8.81	23.81	23.81	0.00	Additional provision of ₹ 8.81 lakh was made in March 2018 through reappropriation due to waiving of principal and interest amount of House Building Advance taken by Employees who expired on duty.

CAPITAL

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	7610.00.201.01 House Building Advance	O 30.00 R (-) 30.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 30.00 lakh through surrender in March 2018 was attributed to non-receipt of applications for House Building advance from the employees.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	7615.00.200.01 Advances to Panchayats Servants for House Building	O 1,50.00 R (-) 83.79	66.21	66.21	0.00	Withdrawal of provision of ₹ 83.79 lakh through surrender in March 2018 was due to uncertainty of government servants who expired during the year.
(iii)	7615.00.200.04 Advance to Panchayats Servants for Festival	O 40.00 R (-) 40.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 40.00 lakh through surrender in March 2018 was attributed to non finalization of Government Resolution for advances for festival, hence no demand for advances was received from District Panchayats.
(iv)	7615.00.200.05 Purchase of Food grains	O 1,10.00 R (-) 1,10.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,10.00 lakh through surrender in March 2018 was attributed to non finalization of Government Resolution for purchase of food grains, hence, no demand for advances was received from the District Panchayats.

PORTS AND TRANSPORT DEPARTMENT

GRANT NO. : 74 TRANSPORT

Major Head : 2041 - Taxes on Vehicles , 3055 - Road Transport , 5055 - Capital Outlay on Road Transport , 7055 - Loans for Road Transport

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	5,09,38,04				
Supplementary	1,09,00,90	6,18,38,94	6,15,75,71	(-) 2,63,23	1,97,48

CAPITAL

Voted

Original	6,26,32,68				
Supplementary	68,69,00	6,95,01,68	6,35,01,68	(-) 60,00,00	60,00,00

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 2,63.23 lakh in the grant; only ₹ 1,97.48 lakh were surrendered from the grant in March 2018. In view of the final saving, the supplementary grant of ₹ 1,09,00.90 lakh obtained in March 2018 could have been curtailed.

CAPITAL

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 5055.00.190.01 RTS (1) Capital Contribution to Gujarat State Road Transport Corporation	O 5,22,46.50 R(-)60,00.00	4,62,46.50	4,62,46.50	0.00	Withdrawal of provision of ₹ 60,00.00 lakh through surrender in March 2018 was attributed to rejection of proposal of Gujarat State Road Transport Corporation for purchase of 200 Sleeper Coach Buses by the Government of Gujarat.

PERSISTENT SAVING

3. Persistent savings have been noticed for the last five years in the Revenue - Voted grant showing over estimation and defective budgeting.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	7,28,01.28	6,86,56.29	41,44.99	5.69
2013-14	7,55,11.88	6,96,56.72	58,55.16	7.75
2014-15	9,16,11.29	8,42,88.98	73,22.31	7.99
2015-16	5,06,72.66	4,42,68.39	64,04.27	12.64
2016-17	4,97,37.00	4,38,93.49	58,43.51	11.75

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

Major Head : 3051 - Ports and Light Houses , 3451 - Secretariat -Economic Services , 5051 - Capital Outlay on Ports and Light Houses , 7610 - Loans to Government Servants

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	51,90,13				
Supplementary	0	51,90,13	41,67,30	(-) 10,22,83	10,22,92

CAPITAL

Voted

Original	25,00,02				
Supplementary	0	25,00,02	25,00,00	(-) 2	2

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 3051.02.102.01 Grant-in-aid to Gujarat Maritime Board for Development of Minor Ports	O 49,53.06 R(-)10,00.00	39,53.06	39,53.06	0.00	Withdrawal of provision of ₹ 10,00.00 lakh through surrender in March 2018 was attributed to cut-imposed by the Finance Department in Revised Estimates.

REVENUE DEPARTMENT

GRANT NO. : 76 REVENUE DEPARTMENT

Major Head : 2052 - Secretariat - General Services , 3451 - Secretariat -Economic Services

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original					
Supplementary	33,12,050	33,12,050	21,97,030	(-) 11,15,020	4,31,020

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 11,15.02 lakh in the grant; only ₹ 4,31.02 lakh were surrendered in March 2018.

2. Saving in the voted grant occurred mainly under following heads :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.0 1 Revenue Department	O 15,40.43 R (-) 2,40.74	12,99.69	12,96.46 (-) 3.23	Withdrawal of provision of ₹ 2,40.74 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts of Deputy Secretary (2), Under Secretary (2), Section Officers (15), Deputy Section Officer (35) and Office Assistant (12).

Grant No. 76 - Concl'd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii) 2052.00.090.0 2 Special Secretary Revenue Department	O 5,64.33 R (-) 1,73.10	3,91.23	3,90.42	(-) 0.81	Withdrawal of provision of ₹ 1,73.10 lakh through surrender in March 2018 was attributed to (i) non-filling up of the vacant posts of Appellate Officer (1), Mamlatdar (1), Deputy Mamlatdar (5) and other staff (ii) shifting of SSRD's Office Ahmedabad to Gandhiagar was postponed in current year and (iii) new item an amount of ₹1,16.96 lakh allotted for the above purpose was also surrendered.
(iii) 2052.00.800.0 1 LND-17 Information Technology	O 8,55.00 R 0.00	8,55.00	1,74.85	(-) 6,80.15	Reasons for final saving of ₹ 6,80.15 lakh have not been intimated though called for (August 2018).

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2012-13	52,51.09	32,26.41	20,24.68	38.56
2013-14	37,05.82	21,63.99	15,41.83	41.61
2014-15	67,13.73	37,94.48	29,19.25	43.48
2015-16	29,71.83	19,19.45	10,52.38	35.41
2016-17	30,77.29	20,61.60	10,15.69	33.01

GRANT NO. : 77 TAX COLLECTION CHARGES (REVENUE DEPARTMENT)

Major Head : 2029 - Land Revenue , 2030 - Stamps and Registration , 2071 - Pensions and Other Retirement Benefits , 2217 - Urban Development , 3475 - Other General Economic Services

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	3,28,49,65				
Supplementary	0	3,28,49,65	2,73,94,82	(-) 54,54,83	51,33,12

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 54,54.83 lakh in the grant; only ₹ 51,33.12 lakh were surrendered in March 2018.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2029.00.001.02 General Establishment for Land Acquisition	O 9,48.85 R (-) 4,89.36	4,59.49	6,72.60	(+) 2,13.11	Withdrawal of provision of ₹ 4,89.36 lakh through surrender in March 2018 was attributed to non-filling up of fifteen (15) vacant posts of Special Land Acquisition Officer at Taluka Level Establishment. Reasons for the final excess of ₹ 2,13.11 lakh have not been intimated (August 2018).

Grant No.77 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii)	2029.00.001.04 Land Acquisition Unit for Oil and Natural Gas Commission O 98.31 R (-) 62.80	35.51	49.36	(+) 13.85	Withdrawal of provision of ₹ 66.18 lakh through surrender in March 2018 was attributed to non-filling up of the six(6) vacant posts of Special Land Acquisition Officer. However, additional fund of ₹ 3.30 lakhs was brought in through reappropriation due to payment of contingency bill and pay and allowances of Officers. Reasons for the final excess of ₹ 13.85 lakh have not been intimated (August 2018).
(iii)	2029.00.103.02 Rewriting or Reconstruction of Torn Land Records O 82.63 R (-) 32.60	50.03	48.85	(-) 1.18	Withdrawal of provision of ₹ 32.60 lakh through surrender in March 2018 was attributed to non-implementation of 7th Pay Commission Scale Allowances.
(iv)	2029.00.103.06 Integrated Land Management System O 50,00.00 R (-) 50,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 17,66.07 lakh through surrender and ₹ 32,33.93 lakh through reappropriation in March 2018 was attributed to non-release of the grant by the Government of India under the Scheme.

Grant No.77 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(v)	2030.02.001.02 LND-13- Valuation Organization for assessing Market Value .	O 25,83.18 R (-) 12,88.81	12,94.37	11,40.34	(-) 1,54.03	Withdrawal of provision of ₹ 12,88.81 lakh through surrender in March 2018 was attributed to (i) non receipt of administrative approval for establishment of Jantri Revision Work and (ii) non filling up of vacant post at Head and District level office. Reasons for the final saving of ₹ 1,54.03 lakh have not been intimated (August 2018).
(vi)	2217.05.800.01 UDP-1- Introduction of City Survey in Important Towns and Cities in the State.	O 16,83.49 R (-) 9,38.59	7,44.90	7,39.28	(-) 5.62	Withdrawal of provision of ₹ 9,38.59 lakh through surrender in March 2018 was attributed to non-raising of bills by Agencies on time as document collection is dependant on availability of property holders Reasons for the final saving of ₹ 5.62 lakh have not been intimated (August 2018).

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

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2029.00.103.03 LND-3- Strengthening of Revenue Administration and Updating of Land Records (50% Centrally Sponsored Scheme)	O 12,45.00 R (+)13,99.94	26,44.94	25,36.63	(-) 1,08.31	Additional provision of ₹ 13,99.94 lakh was made in March 2018 through reappropriation mainly due to filling up of the vacant posts of Senior Surveyor by promotion. Reasons for the final saving of ₹ 1,08.31 lakh have not been intimated (August 2018).
(ii) 2030.01.102.02 Discount on Sale of Stamps	O 2,50.00 R (+) 1,60.00	4,10.00	3,13.87	(-) 96.13	Additional provision of ₹ 1,60.00 lakh was made in March 2018 through reappropriation mainly due to payment of more discount to Stamp Vendors for selling Non Judicial Stamp as there was an increase in its sale during the year. Reasons for the final saving of ₹ 96.13 lakh have not been intimated (August 2018).

Grant No.77 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	2030.02.001.01 LND-16 Superintendent of Stamps	O 14,36.18 R (+) 5,44.90	19,81.08	19,69.65	(-) 11.43	Additional provision of ₹ 5,44.90 lakh was made in March 2018 through reappropriation mainly due to payment of pending bills to outsourcing Firms. Reasons for the final saving of ₹ 11.43 lakh have not been intimated (August 2018).
(iv)	2030.02.101.01 Stamps Supplied from Central Stamps Store	O 22,50.00 R (+) 6,80.34	29,30.34	29,30.34	0.00	Additional provision of ₹ 6,80.34 lakh was made in March 2018 through reappropriation mainly due to payment of bills for printing as Non Judicial Stamp by Nasik And Hyderabad Press which were pending.
(v)	2030.03.001.01 LND-14- Inspector General of Registration and District Registrars.	O 33,07.88 R (+) 3,86.50	36,94.38	36,78.84	(-) 15.54	Additional provision of ₹ 3,86.50 lakh was made in March 2018 through reappropriation mainly due to more payment made at District Offices for allowances of establishment , contingency expenses and unpaid payment to outsourced manpower. Reasons for the final saving of ₹ 15.54 lakh have not been intimated (August 2018).

4. Education Cess Fund-

No provision was made under the charged appropriation for transfer to Education Cess Fund set up under the Education Cess Act (Act XXXV of 1962). The net proceeds of surcharge on all lands and tax on land and buildings in urban areas are transferred to this Fund to be utilized for promotion of Education in the State. The expenditure on Education to be met from this Fund is initially accounted for under Major head-2202-Education (Grant No.9) and at the end of the year, the expenditure is transferred to the Fund. Expenditure of ₹ Nil lakh on promotion of Education was met from the Fund during the year.

The balance at the credit of the Fund as on March 31, 2018 was ₹ 30,92.43 lakh. An account of the transactions of the Fund (included under Major head-8229) is given in Statement No.21 of the Finance Accounts 2017-18.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	3,19,69.23	1,80,70.45	1,38,98.78	43.48
2013-14	3,52,63.06	2,12,63.96	1,39,99.10	39.70
2014-15	4,19,99.60	2,29,62.63	1,90,36.97	45.33
2015-16	3,31,77.63	2,29,70.79	1,02,06.84	30.76
2016-17	3,04,26.72	2,35,60.36	68,66.36	22.57

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	5,06,10,57				
Supplementary	1	5,06,10,58	4,48,94,33	(-) 57,16,25	40,29,68

Charged

Original	0				
Supplementary	40,83	40,83	40,83	0	0

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 57,16.25 lakh in the grant; only ₹ 40,29.68 lakh were surrendered from the grant in March 2018.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2053.00.093.01 Collectorates Offices	O 1,82,37.78 S 0.01 R (-) 29,43.01	1,52,94.78	1,48,43.92	(-) 4,50.86	Withdrawal of provision of ₹ 29,43.01 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts of Deputy Collector (5), Mamlatdar (7) and Deputy Mamlatdar(10). Reasons for the final saving of ₹ 4,50.86 lakh have not been intimated (August 2018).

Grant No. 78 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	2053.00.093.04 LND-9-Purchase of Vehicles.	O 87.00 R (-) 51.00	36.00	35.58	(-) 0.42	Withdrawal of provision of ₹ 51.00 lakh through surrender in March 2018 due to non-purchase of vehicle owing to insufficient grant available under the Scheme.
(iii)	2053.00.093.05 LND-10- Purchase of equipment for Collector Offices	O 5,00.00 R (-) 5,00.00	0.00	0.00	0.00	Entire budget provision of ₹ 5,00.00 lakh was surrendered in March 2018 due to non-approval of purchase of equipment for Collector Offices by the IT Committee of the Revenue Department on 20-03-2018.
(iv)	2053.00.093.07 LND-6- Computerisation of Land Record District Establishment.	O 38,89.27 R (-) 15,04.17	23,85.10	22,59.00	(-) 1,26.10	Withdrawal of provision of ₹ 15,04.17 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant posts Deputy Mamlatdar (87). Reasons for the final saving of ₹ 1,26.10 lakh have not been intimated (August 2018).

Grant No. 78 - Concl'd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iv) 2053.00.093.10 LND-25 Providing Grant to the District Collectors for Removal of Encroachments on Government Land	O 10,00.00 R (-) 5,00.00	5,00.00	4,83.28	(-) 16.72	Withdrawal of provision of ₹ 5,00.00 lakh through surrender in March 2018 was attributed to less receipt of demand for funds from the Collector Offices. Reasons for the final saving of ₹ 16.72 lakh have not been intimated (August 2018).
(v) 2053.00.101.01 LND-19 Revenue Inspection Commissioner	O 4,79.89 R (-) 1,00.59	3,79.30	3,56.49	(-) 22.81	Withdrawal of provision of ₹ 6.93 lakh through surrender and ₹ 93.66 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant posts of Deputy Collector (1), Mamlatdar (2) and Deputy Mamlatdar (4). Reasons for the final saving of ₹ 22.81 lakh have not been intimated (August 2018).

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	3,31,40.41	2,63,87.72	67,52.69	20.38
2013-14	4,60,97.00	2,98,37.35	1,62,59.65	35.27
2014-15	3,96,22.93	3,05,30.37	90,92.56	22.95
2015-16	3,93,03.28	3,16,76.72	76,26.56	19.40
2016-17	4,18,06.86	3,63,87.74	54,19.12	12.96

GRANT NO. : 79 RELIEF ON ACCOUNT OF NATURAL CALAMITIES**Major Head : 2245 - Relief on account of Natural Calamities , 4250 - Capital Outlay on Other Social Services**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	16,18,95,69				
Supplementary	15,03,45,21	31,22,40,90	29,38,23,03	(-) 1,84,17,87	1,10,34,00

CAPITAL

Voted

Original	1,16,25,40				
Supplementary	5,33,00	1,21,58,40	45,76,95	(-) 75,81,45	76,00,00

Charged

Original	0				
Supplementary	76,95	76,95	0	(-) 76,95	0

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 1,84,17.87 lakh in the grant; only ₹ 1,10,34.00 lakh were surrendered from the grant in March 2018. In view of the final saving, the supplementary grant of ₹ 15,03,45.21 lakh obtained in March 2018 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i)	2245.01.102.01 Water Supply Arrangements O 15,00.00 R (-) 14,16.65	83.35	0.00	(-) 83.35	Appropriate reasons for withdrawal of provision of ₹ 14,16.65 lakh through reappropriation in March 2018 has not been given. Reasons for the final saving of ₹ 83.35 lakh have not been intimated (August 2018).
(ii)	2245.01.104.01 Purchase of grass consent rates cattle feed and its transport Labour charges. O 22,00.00 R (-) 18,50.00	3,50.00	6,82.42	(+) 3,32.42	Appropriate reasons for withdrawal of provision of ₹ 18,50.00 lakh through reappropriation in March 2018 has not been given. Reasons for the final excess of ₹ 3,32.42 lakh have not been intimated (August 2018).
(iii)	2245.01.104.02 Subsidy to Panjarapole Gaushalas O 38,00.00 R (-) 37,55.51	44.49	1.98	(-) 42.51	Appropriate reasons for withdrawal of provision of ₹ 37,55.51 lakh through reappropriation in March 2018 has not been given. Reasons for the final saving of ₹ 42.51 lakh have not been intimated (August 2018).

Grant No.79 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iv)	2245.01.104.08 Procurement, Storage and Movement of Fodder	O 10,00.00 R (-) 7,00.00	3,00.00	1,75.72	(-) 1,24.28	Appropriate reasons for withdrawal of provision of ₹ 7,00.00 lakh through reappropriation in March 2018 has not been given. Reasons for the final saving of ₹ 1,24.28 lakh have not been intimated (August 2018).
(v)	2245.02.105.03 Assistance to Cattle Head Died	O 80,00.00 R (-) 21,00.00	59,00.00	38,18.49	(-) 20,81.51	Appropriate reasons for withdrawal of provision of ₹ 21,00.00 lakh through reappropriation in March 2018 has not been given. Reasons for the final saving of ₹ 20,81.51 lakh have not been intimated (August 2018).
(vi)	2245.02.113.03 Assistance for repair / restoration of damaged houses.	O 1,05,00.00 R(-) 24,00.00	81,00.00	58,59.35	(-) 22,40.65	Appropriate reasons for withdrawal of provision of ₹ 24,00.00 lakh through reappropriation in March 2018 has not been given. Reasons for the final saving of ₹ 22,40.65 lakh have not been intimated (August 2018).

Grant No.79 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(vii)	2245.05.101.01 Contribution of Central Government for State Disaster Response Fund	O 5,82,75.00 R(-) 82,75.00	5,00,00.00	5,00,00.00	0.00	Withdrawal of provision of ₹ 82,75.00 lakh through surrender in March 2018 was attributed to less receipt of fund from the Government of India under the Centrally Sponsored Scheme.
(viii)	2245.05.101.02 Contribution of State Government for State Disaster Response Fund	O 1,94,25.00 R(-) 27,59.00	1,66,66.00	1,66,66.00	0.00	Withdrawal of provision of ₹ 27,59.00 lakh through surrender in March 2018 was attributed to less release of fund by Government of Gujarat as less share of fund was released by Government of India.
(ix)	2245.80.001.02 Relief Establishment (Drought)	O 3,00.00 R (-) 55.00	2,45.00	1,56.86	(-) 88.14	Appropriate reasons for withdrawal of provision of ₹ 55.00 lakh through reappropriation in March 2018 has not been given. Reasons for the final saving of ₹ 88.14 lakh have not been intimated (August 2018).
(x)	2245.80.800.05 Disaster Infrastructure and Training.	O 1,00.00 R 0.00	1,00.00	13.62	(-) 86.38	Reasons for final saving of ₹ 86.38 lakh have not been intimated though called for (August 2018).

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

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2245.02.101.04 Clothing and utensils for families whose houses have been washed away	O 40,00.00 R(+) 24,00.00	64,00.00	57,01.59	(-) 6,98.41	Additional provision of ₹ 24,00.00 lakh was made in March 2018 through reappropriation mainly due to heavy rain in Banaskantha, Patan and other Districts of the State. Reasons for the final saving of ₹ 6,98.41 lakh have not been intimated (August 2018).
(ii) 2245.02.104.03 Procurement, Storage and Movement of Fodder.	O 0.01 R(+) 12,00.00	12,00.01	9,19.51	(-) 2,80.50	Additional provision of ₹ 12,00.00 lakh was made in March 2018 through reappropriation mainly due to heavy rain in Banaskantha, Patan and other Districts of the State. Reasons for the final saving of ₹ 2,80.50 lakh have not been intimated (August 2018).
(iii) 2245.02.111.01 Cash Doles	O 45,00.00 R(+) 40,30.00	85,30.00	84,24.91	(-) 1,05.09	Additional provision of ₹ 40,30.00 lakh was made in March 2018 through reappropriation mainly due to heavy rain in Banaskantha, Patan and other Districts of the State . Reasons for the final saving of ₹ 1,05.09 lakh have not been intimated (August 2018).

Grant No.79 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iv)	2245.02.112.01 Transport charges on account of rescue operations	O 0.01 R (+) 1.65	1.66	5,89.69	(+) 5,88.03	Additional provision of ₹ 1.65 lakh was made in March 2018 through reappropriation mainly due to heavy rain in Banaskantha, Patan and other Districts of the State. Reasons for the final excess of ₹ 5,88.03 lakh have not been intimated (August 2018).
(v)	2245.02.112.03 Provision for temporary accommodation , food, clothing, medical care etc. of people affected / evacuated	O 2.00 R (+) 1,88.00	1,90.00	1,69.29	(-) 20.71	Additional provision of ₹ 1,88.00 lakh was made in March 2018 through reappropriation mainly due to heavy rain in Banaskantha, Patan and other Districts of the State. Reasons for the final saving of ₹ 20.71 lakh have not been intimated (August 2018) .
(vi)	2245.02.122.02 Repairs and Restoration of damaged irrigation and flood control works.	O 3,00.00 R(+) 20,00.00	23,00.00	38,08.74	(+) 15,08.74	Additional provision of ₹ 20,00.00 lakh was made in March 2018 through reappropriation mainly due to heavy rain in Banaskantha, Patan and other Districts of the State. Reasons for the final excess of ₹ 15,08.74 lakh have not been intimated (August 2018).
(vii)	2245.80.102.02 Assistance to Gujarat Institute of Disaster Management	O 50.00 R 0.00	50.00	1,00.00	(+) 50.00	Reasons for final excess of ₹ 50.00 lakh have not been intimated though called for (August 2018).

Grant No.79 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
2245.80.800.03 Relief Establishment (Flood)	O 9,41.07 R (+) 6,20.00	15,61.07	15,08.93	(-) 52.14	Additional provision of ₹ 6,20.00 lakh was made in March 2018 through reappropriation mainly due to heavy rain in Banaskantha, Patan and other Districts of the State. Reasons for the final saving of ₹ 52.14 lakh have not been intimated (August 2018)

CAPITAL

4. Funds of ₹ 76,00.00 lakh were surrendered from the grant in March 2018; the final saving workout to only ₹ 75,81.45 lakh resulting in excessive surrender to the extent of ₹ 18.55 lakh. In view of the final saving, the supplementary grant of ₹ 5,33.00 lakh obtained in March 2018 proved excessive.

5. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
4250.00.101.13 National Cyclone Risk Mitigation Project (NCRMP) (75- 25 Centrally Sponsored Scheme)	O 76,00.00 R (-) 76,00.00	0.00	0.00	0.00	Appropriate reasons for an entire budget provision of ₹ 76,00.00 lakh surrendered in March 2018 have not been given by the Department.

Grant No.79 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	4250.00.101.15 Aapda Mitra- Training of Community Volunteers in Disaster Response in Bharuch District (100% Centrally Sponsored Scheme)	O 25.40 R 0.00	25.40	0.00	(-) 25.40	Reasons for non utilization of the entire budget provision of ₹ 25.40 lakh have not been intimated though called for (August 2018).

6. Though there was an ultimate saving of ₹ 76.95 lakh in the appropriation; no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of ₹ 76.95 lakh obtained in March 2018 could have been curtailed.

7. Saving under the appropriation occurred mainly under :

Head		Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	4250.00.101.01 UDP-42 Assistance to Disaster Management authority	O 0.00 S 76.95 R 0.00	76.95	0.00	(-) 76.95	Reasons for final saving of ₹ 76.95 lakh have not been intimated though called for (August 2018).

8. State Disaster Response Fund - The Tenth Finance Commission has recommended to create a Calamity Relief Fund for each State with the amount allocated to the State. Now, as per the recommendations of the thirteenth Finance Commission, the Government of India has merged the National Calamity Contingency Fund in to the National Disaster Response Fund and the State Government has merged Calamity Relief Fund in to the State Disaster Response Fund. The contribution to the Fund would be made by the Government of India to the extent of 75 per cent in the form of grant. The balance of 25 per cent shall be contributed by the State Government out of it's own resources. The Corpus of the State Disaster Response Fund for Gujarat has been fixed at ₹ 1,39.60 Crores. The Budget Estimates 2017-18 for Receipt and Disbursement Account of the State Disaster Response Fund represent Central and State Share contribution towards State Disaster Response Fund and anticipated expenditure during the year.

The amount transferred to the fund during the year was ₹ 6,66,66.00 lakh and met from the Fund was ₹ 18,04,94.85 lakh. The balance at the credit of the Fund on March 31, 2018 was ₹ 23,55,12.13 lakh. An account of the transactions of the Fund is given in Statement No.21 of the Finance Accounts 2017-18.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	11,37,78.18	7,76,51.50	3,61,26.68	31.75
2013-14	11,68,94.56	10,08,14.88	1,60,79.68	13.76
2014-15	12,53,31.34	7,06,79.60	5,46,51.74	43.61
2015-16	23,15,45.69	21,19,64.20	1,95,81.49	8.46
2016-17	16,09,36.88	10,02,79.04	6,06,57.84	37.69

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

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	52,68,78				
Supplementary	0	52,68,78	50,44,94	(-) 2,23,84	60,48

Notes and Comments

Though there was an ultimate saving of ₹ 2,23.84 lakh in the grant; only ₹ 60.48 lakh were surrendered in March 2018.

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 Area Programmes and at the end of the year the amount is transferred to the Fund.

No expenditure was met from the Fund during the year and balance at the credit of the Fund as on March 31, 2018 was ₹ 2,21.52 lakh.

GRANT NO. : 81 COMPENSATION AND ASSIGNMENT

Major Head : 2049 - Interest Payments , 2075 - Miscellaneous General Services , 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions , 5475 - Capital Outlay on Other General Economic Services , 6003 - Internal Debt of the State Government

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	2,24,86,58				
Supplementary	51,66,90	2,76,53,48	2,76,15,62	(-) 37,86	26,85

Charged

Original	7,00				
Supplementary	2,62,37	2,69,37	2,63,36	(-) 6,01	6,01

CAPITAL

Voted

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

Charged

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

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 37.86 lakh in the grant; only ₹ 26.85 lakh were surrendered from the grant in March 2018. In view of the final saving, the supplementary grant of ₹ 51,66.90 lakh obtained in March 2018 could have been curtailed .

CAPITAL

2. Entire voted grant of ₹ 3.00 lakh remained unutilized during the year.
3. Entire appropriation of ₹ 2.00 lakh remained unutilized during the year.

**GRANT NO. : 82 OTHER EXPENDITURE PERTAINING TO REVENUE
DEPARTMENT**

Major Head : 2235 - Social Security and Welfare , 2415 - Agricultural Research and Education , 4235 - Capital Outlay on Social Security and Welfare , 7610 - Loans to Government Servants etc.

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	4,21,12				
Supplementary	2,38	4,23,50	1,33,80	(-) 2,89,70	2,92,24

CAPITAL

Voted

Original	26,10				
Supplementary	0	26,10	1,38	(-) 24,72	24,62

Notes and Comments

REVENUE

Funds of ₹ 2,92.24 lakh were surrendered from the grant in March 2018; the final saving workout to only ₹ 2,89.70 lakh resulting in excessive surrender to the extent of ₹ 2.54 lakh. In view of the final saving, the supplementary grant of ₹ 2.38 lakh obtained in March 2018 could have been curtailed.

Grant No. 82 - Concl'd.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2235.60.200.02 Relief to persons affected by riots.	O 50.00 R (-) 33.12	16.88	16.63	(-) 0.25	Withdrawal of provision of ₹ 33.12 lakh through surrender in March 2018 was attributed to less receipt of application for relief to riot affected people.
(ii)	2415.80.013.01 Establishment of Agricultural Census Operations (Centrally Sponosored Scheme)	O 3,28.72 R (-) 2,58.84	69.88	69.59	(-) 0.29	Appropriate reasons for surrender of funds of ₹ 2,58.84 lakh in March 2018 have not been stated by the department.

CAPITAL

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	7610.00.201.01 House Building Advance.	O 25.00 R (-) 23.62	1.38	1.38	0.00	Withdrawal of provision of ₹ 23.62 lakh through surrender in March 2018 was attributed to less receipt of applications for House Building Advance from the employees.

ROADS AND BUILDINGS DEPARTMENT

GRANT NO. : 83 ROADS AND BUILDINGS DEPARTMENT

Major Head : 3451 - Secretariat -Economic Services

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	17,47,77				
Supplementary	4,96,00	22,43,77	21,80,28	(-) 63,49	51,52

Notes and Comments

Though there was an ultimate saving of ₹ 63.49 lakh in the grant; only ₹ 51.52 lakh were surrendered from the grant in March 2018. In view of the final saving, the supplementary grant of ₹ 4,96.00 lakh obtained in March 2018 could have been curtailed.

GRANT NO. : 84 NON-RESIDENTIAL BUILDINGS

Major Head : 2059 - Public Works , 2075 - Miscellaneous General Services , 2215 - Water Supply and Sanitation , 2403 - Animal Husbandry , 2406 - Forestry and Wild Life , 4059 - Capital Outlay on Public Works , 4202 - Capital Outlay on Education, Sports, Art and Culture , 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 4235 - Capital Outlay on Social Security and Welfare , 4250 - Capital Outlay on Other Social Services , 4401 - Capital Outlay on Crop Husbandry , 4403 - Capital Outlay on Animal Husbandry , 4851 - Capital Outlay on Village and Small Industries

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	6,69,31,59				
Supplementary	14,44,65	6,83,76,24	6,77,56,77	(-) 6,19,47	22,23

Charged

Original	62,00				
Supplementary	60,00	1,22,00	99,06	(-) 22,94	17,13

CAPITAL

Voted

Original	13,32,99,67				
Supplementary	1	13,32,99,68	6,77,61,15	(-) 6,55,38,53	6,16,48,51

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 6,19.47 lakh in the grant; only ₹ 22.23 lakh were surrendered from the grant in March 2018. In view of the final saving, the supplementary grant of ₹ 14,44.65 lakh obtained in March 2018 could have been curtailed.

2. Though there was an ultimate saving of ₹ 22.94 lakh in the appropriation; only ₹ 17.13 lakh were surrendered from the appropriation in March 2018. In view of the final saving, the supplementary appropriation of ₹ 60.00 lakh obtained in March 2018 could have been curtailed.

Grant No.84 - Contd.

3. Saving under the appropriation occurred mainly under :

Head	Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
2059.01.053.02 Other maintenance expenditure (material and others) (repairs to non-residential buildings)	<i>O</i> 30.00 <i>R</i> (-) 15.00	15.00	15.17	(+) 0.17	Withdrawal of provision of ₹ 15.00 lakh through surrender in March 2018 was attributed to pending Administrative approval for some Maintenance and Repairing Works.

CAPITAL

4. Though there was an ultimate saving of ₹ 6,55,38.53 lakh in the grant; only ₹ 6,16,48.51 lakh were surrendered from the grant in March 2018.

5. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
4059.01.051.42 Roads And Building Department Office Building	<i>O</i> 87,00.00 <i>R</i> (-) 15,00.00	72,00.00	71,10.74	(-) 89.26	Withdrawal of provision of ₹ 6,83.61 lakh through surrender and ₹ 8,16.39 lakh through reappropriation in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 89.26 lakh have not been intimated (August 2018).

Grant No.84 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	4059.01.051.43 Treasury & Account Office Buildings for Finance Department	O 6,21.67 R (-) 3,88.24	2,33.43	1,63.05	(-) 70.38	Withdrawal of provision of ₹ 3,88.24 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 70.38 lakh have not been intimated (August 2018).
(iii)	4059.01.051.45 Collector Office Buildings for Revenue Department	O 28,07.02 R (-) 26,77.02	1,30.00	1,22.93	(-) 7.07	Withdrawal of provision of ₹ 26,77.02 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 7.07 lakh have not been intimated (August 2018).

Grant No.84 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iv)	4059.01.051.46 Prant Office Buildings for Revenue Department	O 9,16.99 R (-) 3,02.12	6,14.87	5,43.87	(-) 71.00	Withdrawal of provision of ₹ 3,02.12 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for final saving of ₹ 71.00 lakh have not been intimated though called for (August 2018).
(v)	4059.01.051.47 Mamlatdar Office Buildings for Revenue Department	O 41,00.72 R (-) 5,63.94	35,36.78	32,63.60	(-) 2,73.18	Withdrawal of provision of ₹ 5,63.94 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 2,73.18 lakh have not been intimated (August 2018).

Grant No.84 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(vi)	4059.01.051.48 City Survey Office Buildings for Revenue Department	O 2,00.00 R (-) 27.72	1,72.28	1,72.58	(+) 0.30	Withdrawal of provision of ₹ 27.72 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc.
(vii)	4059.01.051.50 Check Post Buildings for Ports & Transport Department	O 33,93.72 R (-) 4,19.28	29,74.44	28,38.02	(-) 1,36.42	Withdrawal of provision of ₹ 4,19.28 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 1,36.42 lakh have not been intimated (August 2018).

Grant No.84 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(viii)	4059.01.051.51 Administration of Justice Buildings for Legal Department (Partly Centrally Sponsored Scheme)	O 3,20,70.38 R(-)1,26,75.21	1,93,95.17	1,90,48.06	(-) 3,47.11	Withdrawal of provision of ₹ 1,26,75.21 lakh through surrender in March 2018 was attributed to less release of grant by Government of India under Centrally Sponsored Scheme and due to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 3,47.11 lakh have not been intimated (August 2018).

Grant No.84 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ix)	4059.60.051.01 HSG-12C Guest house and Rest house.etc Buildings	O 29,00.00 R (-) 1,62.74	27,37.26	25,62.70	(-) 1,74.56	Withdrawal of provision of ₹ 1,62.74 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 1,74.56 lakh have not been intimated (August 2018).
(x)	4202.01.201.42 EDN-69 Buildings (Partly Centrally Sponsored Schemes)	O 14,79.80 R (-) 11,68.75	3,11.05	2,78.37	(-) 32.68	Withdrawal of provision of ₹ 11,68.75 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 32.68 lakh have not been intimated (August 2018).

Grant No.84 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xi)	4202.01.202.42 EDN-21 Buildings	O 55,05.01 R (-) 23,19.42	31,85.59	24,21.80	(-) 7,63.79	Withdrawal of provision of ₹ 23,19.42 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 7,63.79 lakh have not been intimated (August 2018).
(xii)	4202.01.203.42 EDN-29 Buildings	O 1,02,76.00 R (-) 69,35.08	33,40.92	32,92.60	(-) 48.32	Withdrawal of provision of ₹ 69,35.08 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 48.32 lakh have not been intimated (August 2018).

Grant No.84 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xiii)	4202.01.203.43 EDN - 102 Construction of NCC buildings	O 5,59.00 R (-) 5,10.40	48.60	16.97	(-) 31.63	Withdrawal of provision of ₹ 5,10.40 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 31.63 lakh have not been intimated (August 2018).
(xiv)	4202.02.104.42 TED-22 Buildings	O 66,43.49 R (-) 15,59.24	50,84.25	50,33.56	(-) 50.69	Withdrawal of provision of ₹ 15,59.24 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 50.69 lakh have not been intimated (August 2018).

Grant No.84 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xv)	4202.02.105.42 TED-23 Buildings	O 1,22,90.65 R (-) 86,08.78	36,81.87	36,29.89	(-) 51.98	Withdrawal of provision of ₹ 86,08.78 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 51.98 lakh have not been intimated (August 2018).
(xvi)	4202.03.800.42 EDN-102 Buildings	O 7,01.00 R (-) 5,56.00	1,45.00	1,07.08	(-) 37.92	Withdrawal of provision of ₹ 5,56.00 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 37.92 lakh have not been intimated (August 2018).

Grant No.84 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xvii)	4202.04.104.42 EDN-103 Buildings	O 14,16.29 R (-) 14,16.29	0.00	0.00	0.00	Withdrawal of entire budget provision of ₹ 14,16.29 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc.
(xviii)	4202.04.105.42 EDN-104 Buildings	O 3,85.14 R (-) 1,74.89	2,10.25	1,35.91	(-) 74.34	Withdrawal of provision of ₹ 1,74.89 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 74.34 lakh have not been intimated (August 2018).

Grant No.84 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xix)	4202.04.106.42 EDN-105 Buildings	O 5,55.00 R (-) 4,66.67	88.33	13.38	(-) 74.95	Withdrawal of provision of ₹ 4,66.67 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 74.95 lakh have not been intimated (August 2018).
(xx)	4202.04.800.42 EDN-106 Buildings (Partly Centrally Sponsored Scheme)	O 2,52.01 R (-) 2,52.01	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,52.01 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc.

Grant No.84 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxi)	4225.03.277.42 Buildings (Centrally Sponsored Scheme)	O 29,32.00 R (-) 20,32.00	9,00.00	8,76.67	(-) 23.33	Withdrawal of provision of ₹ 20,32.00 lakh through surrender in March 2018 was attributed to less release of grant of Government of India under CSS and due to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 23.33 lakh have not been intimated (August 2018).
(xxii)	4235.01.201.42 Buildings	O 11,01.21 R (-) 3,56.38	7,44.83	6,79.98	(-) 64.85	Withdrawal of provision of ₹ 3,56.38 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 64.85 lakh have not been intimated (August 2018).

Grant No.84 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxiii)	4250.00.203.42 EMP-1 Buildings (Partly Centrally Sponsored Scheme)	O 2,45,12.85 R(-)1,30,08.75	1,15,04.10	1,06,47.19	(-) 8,56.91	Withdrawal of provision of ₹ 1,30,08.75 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 8,56.91 lakh have not been intimated (August 2018).
(xxiv)	4401.00.800.42 COP-31 Buildings	O 9,79.10 R (-) 6,06.65	3,72.45	3,57.73	(-) 14.72	Withdrawal of provision of ₹ 6,06.65 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 14.72 lakh have not been intimated (August 2018).

Grant No.84 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxv)	4403.00.101.42 ANH-16 Buildings	O 4,35.65 S 0.01 R (-) 1,88.07	2,47.59	58.98	(-) 1,88.61	Withdrawal of provision of ₹ 1,88.07 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 1,88.61 lakh have not been intimated (August 2018).
(xxvi)	4403.00.102.42 Buildings	O 43,34.85 R (-)34,48.85	8,86.00	7,92.63	(-) 93.37	Withdrawal of provision of ₹ 34,48.85 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 93.37 lakh have not been intimated (August 2018).

Grant No.84 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxvii)	4403.00.106.42 Building	O 7,10.25 R (-)1,40.40	5,69.85	4,11.58	(-) 1,58.27	Withdrawal of provision of ₹ 1,40.40 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure of Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 1,58.27 lakh have not been intimated (August 2018).

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

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	4059.01.051.44 Commercial Tax Office Buildings for Finance Department	O 2,43.23 R (+) 8.11	2,51.34	2,72.41	(+) 21.07	Additional provision of ₹ 8.11 lakh was made in March 2018 through reappropriation mainly due to good progress made in the works carried out by Road and Buildings Department during the year. Reasons for the final excess of ₹ 21.07 lakh have not been intimated (August 2018).

Grant No.84 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	4059.01.051.49 R.T.O. Buildings for Ports & Transport Department	O 19,95.00 R (+)7,11.27	27,06.27	25,46.71	(-) 1,59.56	Additional provision of ₹ 7,11.27 lakh was made in March 2018 through reappropriation mainly due to good progress made in works carried out by Road and Buildings Department during the year. Reasons for the final saving of ₹ 1,59.56 lakh have not been intimated (August 2018).
(iii)	4202.02.103.42 TED-21 Buildings	O 26.41 R (+) 58.59	85.00	83.29	(-) 1.71	Additional provision of ₹ 58.59 lakh was made in March 2018 through reappropriation mainly due to good progress made in works carried out by Road and Buildings Department during the year.
(iv)	4851.00.102.42 IND-29 Buildings	O 2.00 R (+) 38.42	40.42	38.21	(-) 2.21	Additional provision of ₹ 38.42 lakh was made in March 2018 through reappropriation mainly due to good progress in works carried out by Road and Buildings Department during the year.

7. Suspense Transactions – The provision under the grant includes ₹ 1,74.49 lakh utilized under "Suspense account". The minor head 'Suspense' accommodates receipts and disbursements in the nature of interim transactions for which further payments or adjustments are necessary before the transaction can be completed and finally accounted for. Accordingly amounts under 'Suspense' are carried forwarded from year to year. The 'Suspense' head has three sub-divisions viz., (i) Stock (ii) Miscellaneous Works Advances and (iii) Workshop Suspense as explained below: (i) Stock- Under this sub-head the value of materials which are required not for any particular work, but for the general use in the divisions are accounted for. The value of material issued for use on specific works or sold or transferred to other divisions are cleared from the accounts. Under this subhead, a detailed head 'Purchase' is also now operated to record the value of the material received, but not paid for within the month. The sub-head 'Stock' will, therefore show a balance indicating the book value as distinct from the market value of the materials held in stock and unadjusted charges connected with manufacture, if any, and charged to this sub-head, less value of materials received but still to be paid for or adjusted.

(ii) Miscellaneous Works Advances - In this sub-head are accounted for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposit received, losses of cash or stores still to be written off, sum recoverable from contractors on closed accounts, etc. The balance thus represents amount recoverable.

(iii) Workshop Suspense - Charges for jobs executed or other operations in the workshops of the Irrigation Department and Roads and Buildings Department are booked under this head pending recovery or adjustment of the charges.

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

Sub-head	Opening balance on 01 April 2017 (Aggregate) (Debit +) (Credit -)	Debits during the year (₹ in lakhs)	Credits during the year (₹ in lakhs)	Closing balance on 31 March 2018 (Aggregate) (Debit +) (Credit -)
Stock	(-) 55,90.37	0.00	1.16	(-) 55,91.53
Miscellaneous Works Advances	(+) 31,18.47	0.00	3.03	(+) 31,15.44
Workshop Suspense	(+) 30,76.94	1,74.49	0.00	(+) 32,51.43
TOTAL	(+) 6,05.04	1,74.49	4.19	(+)7,75.34

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	11,15,00.85	8,20,62.10	2,94,38.75	26.4
2013-14	16,14,32.15	9,36,79.32	6,77,52.83	41.97
2014-15	15,71,16.77	8,65,09.01	7,06,07.76	44.94
2015-16	13,25,69.46	7,81,09.40	5,44,60.06	41.08
2016-17	14,64,46.50	5,47,20.08	9,17,26.42	62.63

GRANT NO. : 85 RESIDENTIAL BUILDINGS**Major Head : 2216 - Housing , 4216 - Capital Outlay on Housing**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	1,75,24,95				
Supplementary	0	1,75,24,95	1,69,46,23	(-) 5,78,72	25,42

Charged

Original	0				
Supplementary	2,14	2,14	2,14	0	0

CAPITAL

Voted

Original	3,02,70,94				
Supplementary	0	3,02,70,94	2,36,67,49	(-) 66,03,45	61,30,84

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 5,78.72 lakh in the grant; only ₹ 25.42 lakh were surrendered in March 2018.

CAPITAL

2. Though there was an ultimate saving of ₹ 66,03.45 lakh in the grant; only ₹ 61,30.84 lakh were surrendered in March 2018.

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	4216.01.106.05 Construction of Residential Building for Legal Department (Partly Centrally Sponsored Scheme)	O 89,94.94 R (-) 51,44.31	38,50.63	35,88.86	(-) 2,61.77	Withdrawal of provision of ₹ 51,44.31 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. and less release of grant from the Government of India under Centrally Sponsored Scheme. Reasons for the final saving of ₹ 2,61.77 lakh have not been intimated (August 2018).
(ii)	4216.01.700.21 Construction of Education Building for Education Department	O 2,85.00 R (-) 1,60.00	1,25.00	62.04	(-) 62.96	Withdrawal of provision of ₹ 1,60.00 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 62.96 lakh have not been intimated (August 2018).

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	4216.01.700.24 Construction of Fisheries Building for Agriculture Department	O 1,20.00 R (-) 15.00	1,05.00	59.58	(-) 45.42	Withdrawal of provision of ₹ 15.00 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 45.42 lakh have not been intimated (August 2018).
(iv)	4216.01.700.25 Construction Of Building For Technical Education	O 6,47.00 R (-) 6,25.00	22.00	21.95	(-) 0.05	Withdrawal of provision of ₹ 6,25.00 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing procedures like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc.

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

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	4216.01.700.26 Provision for Construction of residential Quarters for Collector, Prant Officer and Mamlatdar	O 18,00.00 R (+) 1,92.91	19,92.91	19,84.24	(-) 8.67	Additional provision of ₹ 1,92.91 lakh was made through reappropriation in March 2018 mainly due to good progress in works carried out by Road and Buildings Department during the year. Reasons for the final saving of ₹ 8.67 lakh have not been intimated (August 2018).
(ii)	4216.01.700.27 Construction of Residential Quarters for Staff of Commercial Tax Department	O 1.00 R (+) 2,08.50	2,09.50	2,08.99	(-) 0.51	Additional provision of ₹ 2,08.50 lakh was made through reappropriation in March 2018 in view of good progress in works carried out by Road and Buildings Department during the year.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	91,39.16	24,87.04	66,52.12	72.79
2013-14	1,64,97.68	39,87.35	1,25,10.33	75.83
2014-15	2,53,48.88	1,19,18.80	1,34,30.08	52.98
2015-16	2,25,49.08	1,57,08.68	68,40.40	30.34
2016-17	2,63,79.45	2,12,00.92	51,78.53	19.63

GRANT NO. : 86 ROADS AND BRIDGES**Major Head : 3054 - Roads and Bridges , 5054 - Capital Outlay on Roads and Bridges**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	32,65,80,81				
Supplementary	35,53,13	33,01,33,94	31,77,36,72	(-) 1,23,97,22	55,26,06

Charged

Original	4,10,50				
Supplementary	1	4,10,51	3,25,41	(-) 85,10	21,92

CAPITAL

Voted

Original	25,29,38,73				
Supplementary	2,59,16,35	27,88,55,08	27,79,82,34	(-) 8,72,74	0

Charged

Original	4,00,00				
Supplementary	2,80,00	6,80,00	4,90,95	(-) 1,89,05	1,84,26

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 1,23,97.22 lakh in the grant; only ₹ 55,26.06 lakh were surrendered from the grant in March 2018. In view of the final saving, the supplementary grant of ₹ 35,53.13 lakh obtained in March 2018 proved excessive.

2. Though there was an ultimate saving of ₹ 85.10 lakh in the appropriation; only ₹ 21.92 lakh were surrendered from the appropriation in March 2018.

3. Saving under the appropriation occurred mainly under :

Head		Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	3054.04.337.11 RBD-4 Roads and Bridges (Partly Centrally Sponsored Scheme)	O 4,00.50 R (-) 23.90	3,76.60	3,08.15	(-) 68.45	Withdrawal of provision of ₹ 21.92 lakh through surrender and of ₹ 1.98 lakh through reappropriation in March 2018 is due to less amount required for payment on account of Decree Orders passed by Hon'ble Court. Reasons for the final saving of ₹ 68.45 lakh have not been intimated (August 2018).

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

Head		Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	3054.80.800.02 Finance Commission	O 10.00 S 0.01 R (+) 1.98	11.99	17.26	(+) 5.27	Additional provision of ₹ 1.98 lakh was made in March 2018 through reappropriation mainly due to payment of more amount on account of Decree Orders passed by the Hon'ble Courts. Reasons for the final excess of ₹ 5.27 lakh have not been intimated (August 2018).

CAPITAL

5. Though there was an ultimate saving of ₹ 8,72.74 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary grant of ₹ 2,59,16.35 lakh obtained in March 2018 could have been curtailed.

6. Though there was an ultimate saving of ₹ 1,89.05 lakh in the appropriation; only ₹ 1,84.26 lakh were surrendered from the appropriation in March 2018. In view of the final saving, the supplementary appropriation of ₹ 2,80.00 lakh obtained in March 2018 could have been curtailed.

7. Saving under the appropriation occurred mainly under :

Head		Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 5054.01.337.11 RBD-1 Original works	O 2,00.00 R (-) 1,94.58	5.42	5.42	0.00	Withdrawal of provision of ₹ 1,84.26 lakh through surrender and of ₹ 10.32 lakh through reappropriation in March 2018 is due to less amount required for payment of interest on Decree Orders passed by Hon'ble Court.

8. Suspense Transactions - Provision under the grant includes ₹ 19,29.49 lakh utilized under "Suspense account". The nature of "Suspense Transactions" has been explained under Appropriation Accounts of Grant No. 84. The break-up 'Suspense' transactions in this grant in 2017-18 is given below together with the opening and closing balances under the different sub-heads of suspense :

Sub-head	Opening balance on 01 April 2017 (Aggregate) (Debit +) (Credit -)	Debits during the year (₹ in lakhs)	Credits during the year (₹ in lakhs)	Closing balance on 31 March 2018 (Aggregate) (Debit +) (Credit -)
Stock	(-) 47,65.53	19,29.49	15,91.34	(-) 44,27.38
Miscellaneous Works				
Advances	(+) 21.84	0.00	0.00	(+) 21.84
Workshop Suspense	0.00	0.00	0.00	0.00
TOTAL	(-) 47,43.69	19,29.49	15,91.34	(-) 44,05.54

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

The balance at the credit of the Fund on March 31, 2018 was ₹ 5,95.80 lakh An account of the Fund appears in Statement No. 21 of the Finance Accounts.

GRANT NO. : 87 GUJARAT CAPITAL CONSTRUCTION SCHEME**Major Head : 2217 - Urban Development , 4217 - Capital Outlay on Urban Development**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	15,90,82				
Supplementary	0	15,90,82	15,34,91	(-) 55,91	25,46

CAPITAL

Voted

Original	2,17,91,00				
Supplementary	59,92,78	2,77,83,78	2,77,47,95	(-) 35,83	0

Charged

Original	9,00				
Supplementary	12,00	21,00	20,06	(-) 94	93

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 55.91 lakh in the grant; only ₹ 25.46 lakh were surrendered in March 2018.

CAPITAL

2. Though there was an ultimate saving of ₹ 35.83 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary grant of ₹ 59,92.78 lakh obtained in March 2018 could have been curtailed.

3. In view of the final saving, the supplementary appropriation of ₹ 12.00 lakh obtained in March 2018 could have been curtailed.

4. Suspense Transactions - Provision under the grant was not utilized during the year. The nature of "Suspense Transactions" has been explained under Note below Appropriation Accounts of Grant No. 84. The transactions under the minor head 'Suspense' under Major heads covered by the grant are aggregated below, sub- head wise, together with aggregate opening and closing balances are as under:

Sub-head	Opening balance on 01 April 2017 (Aggregate) (Debit +) (Credit -)	Debits during the year (₹ in lakhs)	Credits during the year (₹ in lakhs)	Closing balance on 31 March 2018 (Aggregate) (Debit +) (Credit -)
Stock	(-) 12,54.85	0.00	0.00	(-) 12,54.85
Miscellaneous Works Advances	(+) 7.90	0.00	0.00	(+) 7.90
Workshop Suspense	(+) 0.30	0.00	0.00	(+) 0.30
TOTAL	(-) 12,46.65	0.00	0.00	(-) 2,46.65

GRANT NO. : 88 OTHER EXPENDITURE PERTAINING TO ROADS AND BUILDINGS DEPARTMENT

Major Head : 2049 - Interest Payments , 2070 - Other Administrative Services , 5053 - Capital Outlay on Civil Aviation , 7610 - Loans to Government Servants etc.

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	28,02,51				
Supplementary	15,76	28,18,27	27,22,57	(-) 95,70	0

Charged

Original	17,00,00				
Supplementary	3,00,00	20,00,00	19,94,36	(-) 5,64	5,61

CAPITAL

Voted

Original	5,45,00				
Supplementary	0	5,45,00	2,81,12	(-) 2,63,88	2,60,00

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 95.70 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary grant of ₹ 15.76 lakh obtained in March 2018 could have been restricted to a token amount.

2. In view of the final saving, the supplementary appropriation of ₹ 3,00.00 lakh obtained in March 2018 proved excessive.

CAPITAL

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	5053.02.102.01 Development of Airport	O 10.00 R (-) 10.00	0.00	0.00	0.00	Entire budget provision of ₹ 10.00 lakh was surrendered in March 2018 due to time consuming procedure for Land Allotment, Drawing, Administrative Approval, Technical Sanction, Tender Process etc.
(ii)	5053.60.101.01 Development of Air Strip	O 3,40.00 R (-) 70.00	2,70.00	2,70.00	0.00	Withdrawal of provision of ₹ 70.00 lakh through surrender in March 2018 was attributed to time consuming procedure of Land Allotment, Drawing, Administrative Approval, Technical Sanction, Tender Process etc.
(iii)	5053.80.800.01 Development of Helipad	O 1,50.00 R (-) 1,50.00	0.00	0.00	0.00	Entire budget provision of ₹ 1,50.00 lakh was surrendered in March 2018 due to time consuming procedure of Land Allotment, Drawing, Administrative Approval, Technical Sanction, Tender Process etc.
(iv)	7610.00.201.01 House Building Advances	O 40.00 R (-) 25.00	15.00	11.13	(-) 3.88	Withdrawal of provision of ₹ 25.00 lakh through surrender in March 2018 was attributed to less receipt of applications for House Building Advance from the employees.

SCIENCE AND TECHNOLOGY DEPARTMENT**GRANT NO. : 89 SCIENCE AND TECHNOLOGY DEPARTMENT****Major Head : 2052 - Secretariat - General Services**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	2,48,53,24				
Supplementary	0	2,48,53,24	2,42,05,39	(-) 6,47,85	8,01,00

Notes and Comments

REVENUE

Fund of ₹ 8,01.00 lakh were surrendered from the grant in March 2018; the final saving worked out to only ₹ 6,47.85 lakh resulting in excessive surrender to the extent of ₹ 1,53.15 lakh ultimately.

GRANT NO. : 90 OTHER EXPENDITURE PERTAINING TO SCIENCE AND TECHNOLOGY DEPARTMENT

Major Head : 3425 - Other Scientific Research , 4075 - Capital Outlay on Miscellaneous General Services , 5425 - Capital Outlay on Other Scientific and Environmental Research , 7610 - Loans to Government Servants etc.

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	1,97,31,24				
Supplementary	0	1,97,31,24	1,94,10,00	(-) 3,21,24	3,21,24

CAPITAL

Voted

Original	4,15,52				
Supplementary	0	4,15,52	1,82,58	(-) 2,32,94	1,03,05

Notes and Comments

CAPITAL

Though there was an ultimate saving of ₹ 2,32.94 lakh in the grant; only ₹ 1,03.05 lakh were surrendered in March 2018.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4075.00.190.02 Share Capital for Semiconductor Fabrication Unit O 1,00.00 R (-) 1,00.00	0.00	0.00	0.00	Entire budget provision of ₹ 1,00.00 lakh was surrendered in March 2018 due to non-finalization of Project for Semiconductors Fabrication.
(ii) 4075.00.800.03 Setting up of New EPABX System & Communication Net Work at Gandhinagar O 3,12.47 R 0.00	3,12.47	1,82.58	(-) 1,29.89	Reasons for final saving of ₹ 1,29.89 lakh have not been intimated though called for (August 2018).

SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

GRANT NO. : 91 SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

Major Head : 2251 - Secretariat - Social Services

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	8,98,72				
Supplementary	0	8,98,72	5,47,88	(-) 3,50,84	3,50,94

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 Social Justice & Empowerment (S.W)	O 5,28.79 R (-) 1,42.69	3,86.10	3,86.16	(+) 0.06	Withdrawal of provision of ₹ 1,42.69 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts.
(ii) 2251.00.800.01 Information Technology	O 2,93.40 R (-) 2,02.45	90.95	90.95	0.00	Withdrawal of provision of ₹ 2,02.45 lakh through surrender in March 2018 was attributed to (i) non-completion of purchase procedure owing to administrative reason , (ii) non-finalization of rate contract and (iii) non-purchase of printers.

GRANT NO. : 92 SOCIAL SECURITY AND WELFARE

Major Head : 2049 - Interest Payments , 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 2235 - Social Security and Welfare , 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	14,87,28,61				
Supplementary	1,97,84	14,89,26,45	13,49,42,14	(-) 1,39,84,31	1,38,64,17

Charged

Original	2,23,00				
Supplementary	0	2,23,00	2,23,00	0	0

CAPITAL

Voted

Original	90,81,40				
Supplementary	2	90,81,42	56,41,41	(-) 34,40,01	34,40,01

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 1,39,84.31 lakh in the grant; only ₹ 1,38,64.17 lakh were surrendered from the grant in March 2018. In view of the final saving, the supplementary grant of ₹ 1,97.84 lakh obtained in March 2018 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2225.03.102.06 OBC- 9 Training for Skill Development	O 10,39.88 R (-) 3,79.72	6,60.16	6,60.12	(-) 0.04	Withdrawal of provision of ₹ 3,79.72 lakh through surrender in March 2018 was attributed to less receipt of demand for funds under the Scheme.
(ii) 2225.03.277.01 OBC- 1 Incentives for Pre-Metric Education to OBC students (Scholarship, Uniform , Cycle etc.)	O 3,81,50.00 R (-)49,08.92	3,32,41.08	3,31,96.96	(-) 44.12	Withdrawal of provision of ₹ 49,08.92 lakh through surrender in March 2018 was attributed to non-opening of bank accounts of students of Standard -1 hence scholarships were not disbursed through Digital Gujarat Portal as decided by Government of Gujarat. Reasons for the final saving of ₹ 44.12 lakh have not been intimated (August 2018).
(iii) 2225.03.277.03 OBC- 2 Incentives for Post- Metric Education to OBC students (Scholarship, Stipend, instrument, food bill, Tablet etc.)	O 61,88.00 R (-)22,24.63	39,63.37	39,47.02	(-) 16.35	Withdrawal of provision of ₹ 22,24.63 lakh through surrender in March 2018 was attributed to less number of students under the Scheme. Reasons for the final saving of ₹ 16.35 lakh have not been intimated (August 2018).

Grant No.92 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iv) 2225.03.277.15 OBC- 6 Residential facilities in Govt. hostels and Nivasi Shala	O 53,67.14 R (-) 5,69.71	47,97.43	47,96.71	(-) 0.72	Withdrawal of provision of ₹ 5,69.71 lakh through surrender in March 2018 was attributed to less demands from Residential Schools and non-filling up of the vacant posts.
(v) 2225.03.277.28 OBC-4 Government of India Post-metric scholarship to OBC students	O 75,00.00 R (-)12,49.91	62,50.09	62,48.66	(-) 1.43	Withdrawal of provision of ₹ 12,49.91 lakh through surrender in March 2018 was attributed to less number of Students under the Scheme.
(vi) 2225.04.277.02 MNT- 2 Incentives for Post-Metric Education	O 1,35.00 R (-) 91.96	43.04	42.90	(-) 0.14	Withdrawal of provision of ₹ 91.96 lakh through surrender in March 2018 was attributed to less number of students under the Scheme.
(vii) 2225.04.800.01 MNT-11 Multi Sectoral Development Programme for Minorities	O 10,00.00 R (-)10,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 10,00.00 lakh through surrender in March 2018 was attributed to non-submission of proposals by the District Level Committee to State Level Committee.

Grant No.92 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(viii) 2225.80.101.04 DNT- 1 Incentives for Pre- Metric Education (Scholarship, Uniform , Cycle etc.)	O 46,40.25 R (-) 8,12.01	38,28.24	38,22.68	(-) 5.56	Withdrawal of provision of ₹ 8,12.01 lakh through surrender in March 2018 was attributed to less number of students under the Scheme. Reasons for the final saving of ₹ 5.56 lakh have not been intimated (August 2018).
(ix) 2225.80.101.13 BCK-145 Ashram Schools	O 3,00.00 R (-) 60.52	2,39.48	2,39.45	(-) 0.03	Withdrawal of provision of ₹ 60.52 lakh through surrender in March 2018 was attributed to less demand for grant from various Agencies than anticipated.
(x) 2235.02.001.01 SSW- 01 Direction and Administration	O 7,25.70 R (-) 1,11.79	6,13.91	6,13.99	(+) 0.08	Withdrawal of provision of ₹ 1,11.79 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant posts and less expenditure in contingency and other expenditure.
(xi) 2235.02.101.07 SSW- 06 Commissionera te Disability	O 1,29.00 R (-) 74.74	54.26	54.09	(-) 0.17	Appropriate reasons for surrender of budget provision of ₹ 74.74 lakh in March 2018 has not been given.

Grant No.92 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xii) 2235.02.101.10 SSW- 07 Indira Gandhi National Disable Pension Scheme	O 12,00.00 R (-) 3,03.46	8,96.54	8,96.28	(-) 0.26	Withdrawal of provision of ₹ 3,03.46 lakh through surrender in March 2018 was attributed to less receipt of eligible applications from the beneficiaries under the Scheme.
(xiii) 2235.02.102.03 SSW-04 Integrated Child Protection Scheme (60-40 Centrally Sponsored Scheme)	O 29,53.32 R (-)10,99.53	18,53.79	18,54.16	(+) 0.37	Withdrawal of provision of ₹ 10,13.57 lakh through surrender and ₹ 85.96 lakhs through reappropriation in March 2018 was attributed to (i) non-filling up of the vacant posts, (ii) non-payment of last Instalment to some Grant in Aids Institute as Audit and other Administrative procedures were not completed and (iii) expenditure made in contingency and other charge were less.
(xiv) 2235.02.102.04 SCW-10-A Setting of machinery for implementation of Social legislation and social reform under Child Marriage Restrain Act.	O 1,65.92 R (-) 53.52	1,12.40	1,12.48	(+) 0.08	Withdrawal of provision of ₹ 53.52 lakh through surrender in March 2018 was attributed to less expenditure on Pay and Allowances and non-filling up of the vacant posts as per sanctioned strength.

Grant No.92 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xv) 2235.02.102.07 SSW-03 Gujarat State Commission for Protection of Child Rights	O 5,83.00 R (-) 2,41.81	3,41.19	3,41.19	0.00	Withdrawal of provision of ₹ 2,41.81 lakh through surrender in March 2018 was attributed to (i) non-filling up of the vacant posts of Deputy Section Officer (3), (ii) filling up of some vacant posts through Outsourcing and Contract Basis and (iii) non-renewal of work order for office expenditure in view of implementation of Code of Conduct of Election.
(xvi) 2235.02.200.03 SSW- 10 National family benefit scheme (Sankat Mochan Yojna) (Centrally Sponsored Scheme)	O 10,00.00 R (-) 1,81.80	8,18.20	8,09.60	(-) 8.60	Withdrawal of provision of ₹ 1,81.80 lakh through surrender in March 2018 was attributed to less number of applications received from the eligible beneficiaries under the Scheme. Reasons for the final saving of ₹ 8.60 lakh have not been intimated (August 2018).

Grant No.92 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xvii)	2235.02.800.01 SSW-23 Upliftment of Beggars, Prisoners & Destitute	O 10,58.92 R (-) 3,87.19	6,71.73	6,71.71	(-) 0.02	Withdrawal of provision of ₹ 1,84.06 lakh through surrender and ₹ 2,03.13 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant posts and less expenditure incurred in contingency and other expenditure.

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

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2225.03.277.37 Dr. Ambedkar Post Matric Scholarship to Economically backward classes (EBCS) (100% CSS)	O 0.00 S 0.01 R (+) 1,14.50	1,14.51	1,14.41	(-) 0.10	Appropriate reasons for providing additional provision of ₹ 1,14.50 lakh through reappropriation in March 2018 has not been given.
(ii)	2225.03.282.01 OBC- 13 Medical Assistance for Poor patients	O 9,00.00 R (+) 3,50.00	12,50.00	12,50.00	0.00	Additional provision of ₹ 3,50.00 lakh was made in March 2018 through reappropriation mainly due to more receipt of eligible applications from the beneficiaries under the Scheme.

Grant No.92 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iii) 2225.03.283.01 OBC- 14 Pandit Dindayal Upadhyay Awass Yojana	O 55,00.00 R (+) 9,00.87	64,00.87	63,85.83	(-) 15.04	Additional provision of ₹ 9,00.87 lakh was made in March 2018 through reappropriation mainly due to more receipt of eligible applications from the beneficiaries under the Scheme. Reasons for the final saving of ₹ 15.04 lakh have not been intimated (August 2018).
(iv) 2225.80.101.05 DNT- 2 Incentives for Post Matric Education	O 10,60.25 R (+) 2,53.75	13,14.00	13,13.24	(-) 0.76	Additional provision of ₹ 2,53.75 lakh was made in March 2018 through reappropriation mainly due to cover more number of students under the Scheme than anticipated.
(v) 2225.80.101.17 DNT-7 Pandit Dindayal Upadhyay Awass Yojana	O 5,00.00 R(+) 1,32.00	6,32.00	6,30.75	(-) 1.25	Additional provision of ₹ 1,32.00 lakh was made in March 2018 through reappropriation mainly due to more receipt of eligible applications from the beneficiaries under the Scheme.
(vi) 2225.80.101.22 Dr. Ambedkar Pre Metric and post Metric Scholarship for DNTs	O 0.00 S 0.01 R (+) 4,18.42	4,18.43	4,18.32	(-) 0.11	Appropriate reasons for providing additional provision of ₹ 4,18.42 lakh through reappropriation in March 2018 has not been intimated.

Grant No.92 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(vii)	2225.80.190.01 Gen-Gujarat Unreserved Educationally and Economically Development Corporation	O 0.00 S 0.01 R (+) 97.99	98.00	98.00	0.00	Appropriate reasons for providing additional provision of ₹ 97.99 lakh through reappropriation in March 2018 has not been intimated.
(viii)	2235.02.101.14 SSW- 08 Scheme for Implementation of Person with Disabilities ACT-1995 (100% Centrally Sponsored Schemes)	O 3.00 R (+) 85.96	88.96	88.96	0.00	Additional provision of ₹ 85.96 lakh was made in March 2018 through reappropriation mainly due to more release of grants by Government of India, Ministry of Social Justice & Empowerment under " Accessible India Campaign (Sugamya Bharat Abhyan)" a nation-wide flagship campaign for achieving universal accessibility for person with disabilities.

Grant No.92 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2235.02.102.01 SSW- 02 - Child Welfare (Foster Care, After care and rehabilitation programe & child Marriage Prevention)	O 12,46.00 S 1,97.80 R (+) 6,98.06	21,41.86	21,40.09	(-) 1.77	Additional provision of ₹ 6,98.06 lakh was made in March 2018 through reappropriation mainly due to increase in the number of beneficiaries due to changes made in the criteria for eligible beneficiaries under the Scheme.

CAPITAL

4. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 6225.03.800.01 OBC- 22 Loans for educational,Eco nomical Development (Commercial Pilot, Foreign study, Doctor- Advocate Scheme etc.)	O 24,79.20 R (-) 4,40.49	20,38.71	20,38.71	0.00	Withdrawal of provision of ₹ 4,40.49 lakh through surrender in March 2018 was attributed to less number of eligible applications received from the beneficiaries under the Scheme.

Grant No.92 - Concl'd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	6225.03.800.08 OBC- 24 Loans to Gujarat Backward Class Development Corporation for matching share in National Bakward Class Finance and Development Corporation	O 57,00.00 R(-) 30,00.00	27,00.00	27,00.00	0.00	Withdrawal of provision of ₹ 29,98.02 lakh through surrender and ₹ 1.98 lakh through reappropriation in March 2018 was attributed to non-sanction of grant by the Government.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	8,34,05.14	7,82,72.14	51,33.00	6.15
2013-14	9,48,08.96	8,94,54.71	53,54.25	5.65
2014-15	11,18,09.01	9,44,98.72	1,73,10.29	15.48
2015-16	13,51,99.13	11,88,68.54	1,63,30.59	12.08
2016-17	14,65,46.88	12,63,10.85	2,02,36.03	13.81

GRANT NO. : 94 OTHER EXPENDITURE PERTAINING TO SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

Major Head : 7610 - Loans to Government Servants etc.

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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CAPITAL

Voted

Original	Supplementary	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
	16,00	16,00	0	(-) 16,00	16,00
	0				

Notes and Comments

CAPITAL

Entire voted grant of ₹ 16.00 lakh remained unutilized during the year.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 7610.00.201.01 House Building Advance	O 15.00 R (-) 15.00	0.00	0.00	0.00	The entire budget provision of ₹ 15.00 lakh was anticipated for surrender in March 2018 due to non-receipt of applications for House Building Advances from the employees.

GRANT NO. : 95 SCHEDULED CASTES SUB-PLAN

Major Head : 2014 - Administration of Justice , 2058 - Stationery and Printing , 2202 - General Education , 2203 - Technical Education , 2204 - Sports and Youth Services , 2205 - Art and Culture , 2210 - Medical and Public Health , 2211 - Family Welfare , 2215 - Water Supply and Sanitation , 2216 - Housing , 2217 - Urban Development , 2220 - Information and Publicity , 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 2230 - Labour, Employment and Skill Development , 2235 - Social Security and Welfare , 2236 - Nutrition , 2251 - Secretariat - Social Services , 2401 - Crop Husbandry , 2402 - Soil and Water Conservation , 2403 - Animal Husbandry , 2404 - Dairy Development , 2405 - Fisheries , 2406 - Forestry and Wild Life , 2408 - Food, Storage and Warehousing , 2425 - Co- operation , 2501 - Special Programmes for Rural Development , 2505 - Rural Employment , 2515 - Other Rural Development Programmes , 2702 - Minor Irrigation , 2801 - Power , 2810 - New and Renewable Energy , 2851 - Village and Small Industries , 2852 - Industries , 3054 - Roads and Bridges , 3456 - Civil Supplies , 3475 - Other General Economic Services , 4059 - Capital Outlay on Public Works , 4202 - Capital Outlay on Education, Sports, Art and Culture , 4210 - Capital Outlay on Medical and Public Health , 4215 - Capital Outlay on Water Supply and Sanitation , 4216 - Capital Outlay on Housing , 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 4250 - Capital Outlay on Other Social Services , 4406 - Capital Outlay on Forestry and Wild Life , 4515 - Capital Outlay on other Rural Development Programmes , 4700 - Capital Outlay on Major Irrigation , 4701 - Capital Outlay on Medium Irrigation , 4702 - Capital Outlay on Minor Irrigation , 4801 - Capital Outlay on Power Projects , 4851 - Capital Outlay on Village and Small Industries , 5452 - Capital Outlay on Tourism , 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 6851 - Loans for Village and Small Industries

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	35,82,42,50				
Supplementary	20,44,61	36,02,87,11	32,34,38,76	(-) 3,68,48,35	3,61,02,26

CAPITAL

Voted

Original	10,21,26,82				
Supplementary	0	10,21,26,82	7,60,82,44	(-) 2,60,44,38	2,26,60,24

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 3,68,48.35 lakh in the grant; only ₹ 3,61,02.26 lakh were surrendered from the grant in March 2018. In view of the final saving, the supplementary grant of ₹ 20,44.61 lakh obtained in March 2018 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2014.00.105.01 BCK-64 Scheduled Castes Sub-Plan Scheduled Castes, Distric Session Judges (Centrally Sponsored Schemes)	O 8,52.28 R (-) 6,11.00	2,41.28	2,41.54	(+) 0.26	Withdrawal of provision of ₹.6,11.00 lakh through surrender in March 2018 was attributed to less payment of pay and allowances due to non-filling up of the vacant posts as per sanctioned strength.
(ii) 2202.01.106.03 EDN-145 Fee Reimburshment to Private Unaided Schools	O 13,91.00 R (-) 5,57.89	8,33.11	8,33.11	0.00	Withdrawal of provision of ₹.5,57.89 lakh through reappropriation in March 2018 was attributed to number of beneficiaries under the scheme were less than anticipated.
(iii) 2202.01.106.11 EDN-5 Strengthening of supervisory machinery at State and District Level	O 4,63.59 R (-) 2,55.24	2,08.35	2,08.35	0.00	Withdrawal of provision of ₹.2,55.24 lakh through reappropriation in March 2018 was attributed to (i) non-filling up of vacant posts as per sanctioned strength at State and District Level by Department and (ii) reduction of target fixed in Pravasi Teachers Scheme at District Level.

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iv)	2202.01.106.12 EDN-9 Scheduled Castes Sub-Plan Incentive for Enrollment and retention School.	O 10,26.96 R (-) 4,24.13	6,02.83	6,02.83	0.00	Withdrawal of provision of ₹ 23.97 lakh through surrender and ₹ 4,00.16 lakh through reappropriation in March 2018 was attributed to less demand received from Textbook Board under the Scheme of Free Text Book.
(v)	2202.02.109.01 Implementation of RMSA, Model Schools (60-40 Centrally Sponsored Scheme)	O 17,70.19 R (-) 62.00	17,08.19	10,64.37	(-) 6,43.82	Withdrawal of provision of ₹ 62.00 lakh through surrender in March 2018 was attributed to less receipt of grant by Government of India under Centrally Sponsored Scheme. Reasons for the final saving of ₹ 6,43.82 lakh have not been intimated (August 2018).
(vi)	2202.02.109.02 EDN-19 Government Secondary School.	O 27,21.76 R (-) 7,34.53	19,87.23	14,66.82	(-) 5,20.41	Withdrawal of provision of ₹ 7,34.53 lakh through reappropriation in March 2018 was attributed to non completion of tender process for Internet Facility and Smart Learning at School. Reasons for the final saving of ₹ 5,20.41 lakh have not been intimated (August 2018).

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(vii)	2202.80.001.02 EDN-16L Gujarat State Council of Educational Research & Training	O 1,68.98 R (-) 61.51	1,07.47	1,06.18	(-) 1.29	Withdrawal of provision of ₹ 61.51 lakh through surrender in March 2018 was attributed to less programmes conducted by the Organization during the Financial Year.
(viii)	2203.00.105.01 TED-3 Development polytechnics and Girls Polytechnics	O 6,40.00 R (-) 2,45.50	3,94.50	3,81.13	(-) 13.37	Withdrawal of provision of ₹.2,45.50 lakh through reappropriation in March 2018 was attributed to (i) non-implementation of 7th Pay Commission recommendations in case of Teaching Faculties , (ii) non-filling up of the vacant posts as per sanctioned strength by the Gujarat Public Service Commission. Reasons for the final saving of ₹.13.37 lakh have not been intimated (August 2018).

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix)	2203.00.112.01 TED-5 Development Government Engineering Colleges				Withdrawal of provision of ₹.3,40.00 lakh through reappropriation in March 2018 was attributed to (i) non-implementation of 7th Pay Commission recommendations in case of Teaching Faculties , (ii) non-filling up of the vacant posts as per sanctioned strength by the Gujarat Public Service Commission. Reasons for the final saving of ₹.5.06 lakh have not been intimated (August 2018).
	O 7,00.00 R (-) 3,40.00	3,60.00	3,54.94	(-) 5.06	
(x)	2204.00.104.01 EDN-54 Expansion of Activities of Sport under Sports Authority of Gujarat				Withdrawal of provision of ₹.2,88.25 lakh through surrender in March 2018 was attributed to (i) non-hiring of teachers for the workshop under the Scheme, (ii) non-purchasing of Sport Equipment in time owing to delay in tender procedure and (iii) non-process of Community Sports Scheme at every District .
	O 28,38.25 R (-) 2,88.25	25,50.00	25,50.00	0.00	

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xi)	2210.03.101.01 HLT-36 Establishment of Mobile Health Medical Care Centres Under Urban Health Services	O 1,50.00 R (-) 40.48	1,09.52	1,08.02	(-) 1.50	Withdrawal of provision of ₹ 40.48 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength in Mobile Health Centre.
(xii)	2210.03.104.01 HLT-38 Scheduled Castes Sub Plan Community Health Centres	O 2,42.50 R (-) 1,16.24	1,26.26	1,26.26	0.00	Withdrawal of provision of ₹.1,16.24 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength in Community Health Centre.
(xiii)	2210.04.101.01 HLT-24 Medical Relief Ayurvedic Dispensaries in Rural Area	O 2,49.25 R (-) 2,27.21	22.04	22.04	0.00	Withdrawal of provision of ₹.2,27.21 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength in Ayurvedic Dispensaries at Rural Area.
(xiv)	2210.04.102.01 HLT-18 Opening of New Homeopathy Dispensary in Rural Area	O 1,05.00 R (-) 73.00	32.00	27.66	(-) 4.34	Withdrawal of provision of ₹.73.00 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant posts in Homeopathy Dispensaries at Rural Area.

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xv)	2210.05.105.05 Nursing College, Siddhapur	O 2,25.97 R (-) 97.98	1,27.99	1,26.71	(-) 1.28	Withdrawal of provision of ₹ 97.98 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength in Nursing College at Siddhpur.
(xvi)	2210.06.101.01 HLT- National Malaria Eradication Programme	O 7,00.00 R (-) 1,00.00	6,00.00	5,99.88	(-) 0.12	Withdrawal of provision of ₹ 1,00.00 lakh through reappropriation in March 2018 was attributed to less expenditure incurred under the Malaria Eradication Program than anticipated.
(xvii)	2211.00.103.05 Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana) (Centrally Sponsored Scheme)	O 4,50.00 R (-) 87.50	3,62.50	3,06.71	(-) 55.79	Withdrawal of provision of ₹ 87.50 lakh through reappropriation in March 2018 was attributed to less receipt of grant from Government of India under the scheme. Reasons for the final saving of ₹ 55.79 lakh have not been intimated (August 2018).
(xviii)	2216.02.191.01 HSG-78 Assistance to Municipal Corporations for Housing for Economically Weaker Sections (EWS)	O 2,68.62 R (-) 80.00	1,88.62	1,88.62	0.00	Withdrawal of provision of ₹ 80.00 lakh through surrender in March 2018 was attributed to receipt of less proposals from the beneficiaries under the Mukhyamantri Gruh Yojana Scheme.

Grant No. 95 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xix) 2216.02.191.03 HSG-75 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipal Corporations (65-35 State Plan Scheme)	O 6,96.15 R (-) 6,96.15	0.00	0.00	0.00	Withdrawal of provision of ₹ 11.29 lakh through surrender and ₹ 6,84.86 lakh through re-appropriation in March 2018 was attributed to grant was not sanctioned by Government of India under the Scheme.
(xx) 2216.02.191.04 HSG- Assitance to Municipal Corporation Under Housing for all (60-40 Centrally Sponsored Scheme)	O 80,93.00 R (-) 60,07.22	20,85.78	20,85.78	0.00	Withdrawal of provision of ₹ 60,07.22 lakh through surrender in March 2018 was attributed to less release of the grant by Government of India under the Scheme.
(xxi) 2216.02.192.02 HSG- Asisstance to Municipalities Under Housing for all (60-40 Centrally Sponsored Scheme)	O 27,84.00 R (-) 6,97.00	20,87.00	20,87.00	0.00	Withdrawal of provision of ₹ 6,97.00 lakh through surrender in March 2018 was attributed to less release of the grant by Government of India under the Scheme.
(xxii) 2216.02.192.03 Assistance to Municipalities for Housing for Economically Weaker Sections (EWS)	O 12,87.00 R (-) 4,28.00	8,59.00	8,59.00	0.00	Withdrawal of provision of ₹ 4,28.00 lakh through surrender in March 2018 was attributed to less release of the grant by Government of India under the Scheme.

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxiii)	2216.02.193.01 HSG-80 Assistance to Urban/Area Development Authorities for Housing for Economically Weaker Sections (EWS)	O 1,15.12 R (-) 36.74	78.38	78.38	0.00	Withdrawal of provision of ₹ 36.74 lakh through surrender in March 2018 was attributed to less receipt of proposals from the beneficiaries under the Mukhyamantri Gruh Yojana Scheme.
(xxiv)	2216.02.193.03 HSG-77 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Urban/Area Development Authorities (65- 35 State Plan Scheme)	O 1,71.36 R (-) 1,71.36	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,71.36 lakh through reappropriation in March 2018 was attributed to less release of the grant by Government of India under the Scheme.
(xxv)	2216.02.193.04 HSG- Assistance to Urban/Area Development Authorities Under Housing for all (60-40 Centrally Sponsored Scheme)	O 24,62.00 R (-) 24,13.25	48.75	48.75	0.00	Withdrawal of provision of ₹ 24,13.25 lakh through surrender in March 2018 was attributed to less release of the grant by Government of India under the Scheme.

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxvi)	2216.03.105.01 HSG-49-Indira Awas Yojana	O 1,32,00.00 R (-) 71,10.58	60,89.42	60,89.42	0.00	Withdrawal of provision of ₹ 31,22.51 lakh through surrender and ₹39,88.07 lakh through reappropriation in March 2018 was attributed to non-release of 1st and 2nd Instalment of grant by Government of India as 2nd Instalment of grant was directly released to Pradhan Mantri Awas Yojana State Nodal Account.
(xxvii)	2216.03.800.01 HSG-1 Assistance for Construction of Houses in the House sites Allotted for Poverty Allevation Programmes (Sardar Patel Awas Yojna)	O 6,00.00 R (-) 5,57.15	42.85	42.85	0.00	Withdrawal of provision of ₹ 4,28.14 lakh through surrender and ₹1,29.01 lakh through reappropriation in March 2018 was attributed to less receipt of demand for funds from District Panchayats.
(xxviii)	2217.03.191.10 UDP-98 Grant in aid to Municipal Corporation for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (50- 50 Centrally Sponsored Scheme)	O 20,20.66 R (-) 20,20.66	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 20,20.66 lakh through surrender in March 2018 was attributed to grant was not sanctioned by Government of India under the AMRUT Scheme.

Grant No. 95 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxx) 2217.03.192.05 UDP-99 Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (50-50 Centrally Sponsored Scheme)	O 15,24.34 R (-) 15,24.34	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 15,24.34 lakh through surrender in March 2018 was attributed to grant was not sanctioned by Government of India under the AMRUT Scheme.
(xxx) 2217.03.193.01 UDP-91 Grant-in-aid to Urban/Area Development Authorities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	O 17,40.15 R (-) 4,40.15	13,00.00	13,00.00	0.00	Withdrawal of provision of ₹ 4,40.15 lakh through surrender in March 2018 was attributed to less receipt of demand for grant from the Department.
(xxx) 2217.80.191.01 UDP-15 Upgradation of Standard of Administration recommended by Finance Commission	O 42,17.74 S 12,19.19 R (-) 11,59.17	42,77.76	42,77.76	0.00	Withdrawal of provision of ₹ 11,59.17 lakh through surrender in March 2018 was attributed to less release of grant by Government of India hence non release of fund by Government of Gujarat under the Scheme.

Grant No. 95 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxxii) 2217.80.192.01 UDP-15 Upgradation of Standard of Administration recommended by Finance Commission	O 27,57.19 S 7,97.00 R (-) 7,97.01	27,57.18	27,57.18	0.00	Withdrawal of provision of ₹ 7,97.01 lakh through surrender in March 2018 was attributed to less release of grant by Government of India hence non release of fund by Government of Gujarat under the Scheme.
(xxxiii) 2220.01.001.01 PUB-1 Scheduled Castes Sub-Plan Utilisation of Publicity media	O 8,09.00 R (-) 1,08.00	7,01.00	6,95.09	(-) 5.91	Withdrawal of provision of ₹ 1,08.00 lakh through surrender in March 2018 was attributed to less expenditure incurred in advertisement due to implementation of Model Code of Conduct from 25 October 2017 to 19 December 2017 in view of State Assembly Election. Reasons for final saving of ₹ 5.91 lakh have not been submitted.
(xxxiv) 2225.01.001.03 SCW-24 Staff for Scheme of Protection of Civil Right Act 1955 (Centrally Sponsored Scheme(50-50))	O 5,12.60 R (-) 74.11	4,38.49	4,37.58	(-) 0.91	Withdrawal of provision of ₹ 74.11 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength at the District Offices.

Grant No. 95 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxxv) 2225.01.001.05 SCW-23 Strengthening of Administrative Mechanism at all Level	O 19,92.42 R (-) 2,17.42	17,75.00	17,75.00	0.00	Withdrawal of provision of ₹ 2,17.42 lakh through reappropriation in March 2018 was attributed to late receipt i.e (31-03-2018) of approved proposal to convert Grant 4 of one crore from the Government.
(xxxvi) 2225.01.001.06 BCK-68 Scheduled Castes sub-Plan Strengthening of Staff for Special Component Plan inclusive Special Central Assistance	O 1,43.20 R (-) 41.06	1,02.14	1,02.33	(+) 0.19	Withdrawal of provision of ₹ 41.06 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength.
(xxxvii) 2225.01.102.06 BCK-34 Scheduled Castes Sub-Plan starting up and running Training-cum-production centres	O 2,06.21 R (-) 70.91	1,35.30	1,35.26	(-) 0.04	Withdrawal of provision of ₹ 70.91 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength.
(xxxviii) 2225.01.190.02 SCW-15 Gujrat Safai Kamdar Vikas Nigam (Administrative Grant)	O 1,50.00 R (-) 75.00	75.00	75.00	0.00	Withdrawal of provision of ₹ 75.00 lakh through reappropriation in March 2018 was attributed to cut-imposed by Finance Department in Revised Estimates.

Grant No. 95 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxxix) 2225.01.190.03 SCW-14 Gujarat Scheduled Caste Most Backward Castes Development Corporation, Gandhinagar (Administrative Grant)	O 3,50.00 R (-) 1,04.27	2,45.73	2,45.73	0.00	Withdrawal of provision of ₹ 1,04.27 lakh through reappropriation in March 2018 was attributed to less approval for scheme by the Corporation.
(xl) 2225.01.277.01 SCW-1 Scholarship and Incentives for Pre-Metric Education.(Sch olarship, Uniform, Cycle etc.)	O 40,12.00 R (-) 7,54.99	32,57.01	32,34.77	(-) 22.24	Withdrawal of provision of ₹.7,54.99 lakh through reappropriation in March 2018 was attributed to less receipt of online applications under the scheme from students through digital portal. Reasons for the final saving of ₹.22.24 lakh have not been intimated (August 2018).
(xli) 2225.01.277.03 SCW-3 Muni Metraj unclean occupation Scholarship for Pre. S.S.C. students whose parents are occupation (Centrally Sponsored Scheme(50-50))	O 55,00.00 R (-) 10,38.03	44,61.97	44,38.35	(-) 23.62	Withdrawal of provision of ₹.10,38.03 lakh through reappropriation in March 2018 was attributed to less receipt of online applications under the scheme from students through digital portal. Reasons for the final saving of ₹.23.62 lakh have not been intimated (August 2018).

Grant No. 95 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xlii) 2225.01.277.04 SCW-6 Scholarship & Incentives for Post- Metric Education. (Coaching Fees, Awards, Food Bill, Thesis Schemes, Study Equipments and Post Metric Scholarship)	O 21,68.00 R (-) 3,81.51	17,86.49	17,84.27	(-) 2.22	Withdrawal of provision of ₹.3,81.51 lakh through reappropriation in March 2018 was attributed to non achieving the target set for online registration.
(xliii) 2225.01.277.10 SCW-11 Scheme for Income & Employment Generation & Skill Development	O 32,63.00 R (-) 6,53.95	26,09.05	26,09.01	(-) 0.04	Withdrawal of provision of ₹.6,53.95 lakh through reappropriation in March 2018 was attributed to non-payment of costs to Skill Development Institutions due to change in payment procedure.
(xliiv) 2225.01.277.20 SCW-10 Training, Aid & Incentive for Higher Education	O 2,00.00 R (-) 91.66	1,08.34	1,08.34	0.00	Withdrawal of provision of ₹ 91.66 lakh through reappropriation in March 2018 was attributed to non payment of training fees as IAS and IPS training programmes were not conducted.
(xlv) 2225.01.277.22 BCK-28 Scheduled Castes Sub Plan Mamasaheb Fadke Ideal Residential Schools	O 3,97.37 R (-) 48.44	3,48.93	3,47.64	(-) 1.29	Withdrawal of provision of ₹ 48.44 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength in Resident Schools.

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xlvii)	2225.01.283.01 SCW-17 Dr. Ambedkar Awaz Yojana	O 33,40.00 R (-) 4,61.39	28,78.61	28,78.46	(-) 0.15	Withdrawal of provision of ₹.4,61.39 lakh through reappropriation in March 2018 was attributed to less receipt of applications from the beneficiaries under the scheme than anticipated.
(xlvii)	2225.01.793.01 SCW-18 Financial Assistance for Economical Upliftment (100% Centrally Sponsored Scheme)	O 10,00.00 R (-) 8,73.00	1,27.00	1,27.00	0.00	Withdrawal of provision of ₹ 8,73.00 lakh through reappropriation in March 2018 was attributed to less Administrative Approvals for schemes were received from Government of Gujarat.
(xlviii)	2225.01.800.01 SCW-19 Social and Gender Empowerment. (Kunvarbainu Mameru & Mai Rama Bai Sat Fera Samuh Lagna, Social Education Camp)	O 17,61.00 R (-) 5,58.92	12,02.08	12,00.33	(-) 1.75	Withdrawal of provision of ₹ 5,58.92 lakh through reappropriation in March 2018 was attributed to less receipt of applications from the beneficiaries under the scheme than anticipated.
(xlix)	2225.01.800.08 SCW-22 Contingency Plan for Rehabilitation of Atrocities Victims (Centrally Sponsored Scheme(50-50))	O 1,00.00 R (-) 68.25	31.75	31.45	(-) 0.30	Withdrawal of provision of ₹ 68.25 lakh through reappropriation in March 2018 was attributed to less requirement of funds for rehabilitation of Atrocity Victims.

Grant No. 95 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2225.01.800.10 SCW-20 Maintenance & Development of Dr.Ambedkar Bhavan.	O 7,20.00 R (-) 1,10.84	6,09.16	6,08.77	(-) 0.39	Withdrawal of provision of ₹ 1,10.84 lakh through reappropriation in March 2018 was attributed to unaffordable Technical Cost of Ambedkar Bhavan.
(ii) 2235.02.101.03 SSW-07 Indira Gandhi National Disable Pension Scheme (Centrally Sponsored Scheme(50-50))	O 1,75.00 R (-) 1,31.25	43.75	43.75	0.00	Withdrawal of provision of ₹ 1,31.25 lakh through reappropriation in March 2018 was attributed to less receipt of applications from the beneficiaries under the scheme than anticipated.
(iii) 2235.02.105.01 Prohibition Programme	O 96.00 R (-) 64.34	31.66	31.66	0.00	Withdrawal of provision of ₹ 64.34 lakh through surrender in March 2018 was attributed to non receipt of approval of proposals for publicity works.
(liii) 2235.02.200.02 SSW- 10 National family benefit scheme Sankat Mochan Yojna) (100% Centrally Sponsored Scheme)	O 3,00.00 R (-) 1,57.74	1,42.26	1,41.26	(-) 1.00	Withdrawal of provision of ₹ 1,57.74 lakh through reappropriation in March 2018 was attributed to less receipt of applications from the beneficiaries under the scheme than anticipated.

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(liv) 2235.02.800.01 NTR-3 Special Nutrition Programme (50-50 Partially Centrally Sponsored Scheme)	O 51,31.63 R (-) 6,01.02	45,30.61	45,30.61	0.00	Withdrawal of provision of ₹ 6,01.02 lakh through surrender in March 2018 was attributed to (i) non-allotment of Dispatch Advices of Premix and (ii) availability of take home ration, wheat and rice at lower rate than anticipated.
(iv) 2235.02.800.02 NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (50-50 Partially Centrally Sponsored Scheme)	O 9,27.44 R (-) 3,77.24	5,50.20	5,50.20	0.00	Withdrawal of provision of ₹ 3,77.24 lakh through surrender in March 2018 was attributed to (i) non-allotment of Despatch Advices of Premix, (ii) availability of take home ration, wheat and rice at lower rate than anticipated. and (iii) non-completion of tender process in time for the purchase of Sabla-Kishori Shakti Yojana training Kit in Non Nutrition Component of the Scheme.

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(lvi)	2236.02.102.01 MDM-1 Mid day Meal Scheme for Children and Public Primary Schools (60-40 Centrally Sponsored Schemes)	O 56,79.13 R (-) 5,44.07	51,35.06	50,68.73	(-) 66.33	Withdrawal of provision of ₹ 5,44.07 lakh through surrender in March 2018 was attributed to (i) non-filling up of the vacant posts as per sanctioned strength at District places and (ii) number of beneficiaries under the scheme were less than anticipated. Reasons for the final saving of ₹ 66.33 lakh have not been intimated (August 2018).
(lvii)	2236.02.102.02 MDM Scheme for Children in Public Primary Schools	O 28,08.10 R (-) 17,92.71	10,15.39	9,40.45	(-) 74.94	Withdrawal of provision of ₹ 17,92.71 lakh through surrender in March 2018 was attributed to (i) non-filling up of the vacant posts as per sanctioned strength at District places and (ii) number of beneficiaries under the scheme were less than anticipated. Reasons for the final saving of ₹ 74.94 lakh have not been intimated (August 2018).

Grant No. 95 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(lviii) 2251.00.800.01 SCW-25 Strengthening of Administrative Mechanism all Level	O 80.00 R (-) 57.14	22.86	22.86	0.00	Withdrawal of provision of ₹ 57.14 lakh through reappropriation in March 2018 was attributed to non-payment of Bills for purchase of hardware for Offices as hardware were supplied late by the Vendors.
(lix) 2401.00.103.01 AGR-16 Scheduled Castes Sub-Plan for Distribution of Seeds and Fertilizers input Kits Subsidies to S.C. cultivators	O 17,45.00 R (-) 2,23.15	15,21.85	15,21.85	(-) 0.01	Withdrawal of provision of ₹ 2,23.15 lakh through surrender in March 2018 was attributed to less receipt of applications from Schedule Castes Farmers on I-Khedut Portal than anticipated in many Districts.
(lx) 2401.00.103.02 Rashtriya Krushivikas Yojna for SC Farmers	O 20,00.00 R (-) 1,37.21	18,62.79	17,12.79	(-) 1,50.00	Withdrawal of provision of ₹ 1,37.21 lakh through surrender in March 2018 was attributed to non-release of the fund by Government of India as per allocation under the Scheme. Reasons for the final saving of ₹ 1,50.00 lakh have not been intimated (August 2018).

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxi)	2401.00.103.04 AGR-6 Integrated Oilseeds,Pulses, Oil palm & Maize Development (75% Centrally Sponsored Scheme) O 80.00 R (-) 80.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 80.00 lakh through surrender in March 2018 was attributed to non-release of the fund by Government of India as per allocation under the Scheme.
(lxii)	2401.00.103.05 National Food Security Mission (100 % Centrally Sponsored Schemes) O 2,41.00 R (-) 1,81.87	59.13	59.13	0.00	Withdrawal of provision of ₹ 1,81.87 lakh through surrender in March 2018 was attributed to non-release of the fund by Government of India as per allocation under the Scheme.
(lxiii)	2401.00.103.06 National Mission For Sustainable Agriculture - For ST Farmers O 3,82.60 R (-) 2,01.06	1,81.54	1,81.54	0.00	Withdrawal of provision of ₹ 2,01.06 lakh through surrender in March 2018 was attributed to non-release of the fund by the Government of India as per allocation under the Scheme.
(lxiv)	2401.00.103.07 Agriculture Technology Management Agency (ATMA) For Scheduled Cast Farmers (90-10 Centrally Sponsored Schemes) O 2,72.00 R (-) 51.01	2,20.99	2,20.99	0.00	Withdrawal of provision of ₹ 51.01 lakh through surrender in March 2018 was attributed to less release of grant by Government of India under the Scheme.

Grant No. 95 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(lxv) 2401.00.119.01 HRT-4 Scheduled Castes Sub-Plan Scheme for fruit horticulture crops development and subsidy to S.C.cultivators for purchase of fruit crops	O 11,25.00 R (-) 6,25.24	4,99.76	4,96.86	(-) 2.90	Withdrawal of provision of ₹ 6,25.24 lakh through surrender in March 2018 was attributed to less receipt of applications from eligible Schedule Caste Farmers.
(lxvi) 2401.00.119.02 HRT-13 National Horticulture Mission under Mission for Integrated Development of Horticulture (85 15 Centrally Sponsored Scheme)	O 11,76.00 R (-) 4,05.87	7,70.13	7,70.08	(-) 0.05	Withdrawal of provision of ₹ 4,05.87 lakh through surrender in March 2018 was attributed to less release of grant by Government of India under the Centrally Sponsored Scheme.
(lxvii) 2401.00.119.03 Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	O 28,97.00 R (-) 15,67.00	13,30.00	12,84.00	(-) 46.00	Withdrawal of provision of ₹ 15,67.00 lakh through surrender in March 2018 was attributed to less receipt of demand for funds under the Scheme. Reasons for the final saving of ₹ 46.00 lakh have not been intimated (August 2018).

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxviii) 2402.00.102.01 SLC-2 Scheduled Castes Sub- Plan Soil Conservation including Contour bundling Nala Plugging terracing survey, and maintenance	O 5,64.93 R (-) 2,63.33	3,01.00	4,75.56	(+) 1,73.96	Withdrawal of provision of ₹ 2,07.92 lakh through surrender and ₹55.41 lakh through reappropriation in March 2018 was attributed to less expenditure incurred than anticipated under the Scheme. Reasons for the final excess of ₹ 1,73.96 lakh have not been intimated (August 2018).
(lxix) 2403.00.101.01 ANH-2 Establishment of New veterinary Dispensaries and Animal Health Services to the people of Scheduled Castes	O 5,40.90 R (-) 1,93.58	3,47.32	3,47.32	0.00	Withdrawal of provision of ₹ 1,69.70 lakh through surrender and of ₹ 23.88 lakh through reappropriation in March 2018 was attributed to (i) non-purchase of medicine for " Pashu Arogya Mela" due to order of the Hon'ble High Court and (ii) non-implementation of scheme for Mobile Critical Care Unit cum Animal Ambulance.

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(lxx)	2403.00.102.02 ANH-7 Establishment of Intensive Live Stock Development Centers	O 3,70.00 R (-) 2,06.61	1,63.39	1,63.39	0.00	Withdrawal of provision of ₹ 2,06.61 lakh through surrender in March 2018 was attributed to (i) non-filling up of 100 vacant posts in different cadre and (ii) non-purchase of medicine and instruments due to order of Hon'ble High Court.
(lxxi)	2403.00.107.01 ANH-9 Scheduled Castes Sub-Plan Subsidies for Minikit, Chaff. Cutter and Urea for Scheduled castes people	O 4,03.67 R (-) 2,12.87	1,90.80	1,90.80	0.00	Withdrawal of provision of ₹ 2,12.87 lakh through surrender in March 2018 was attributed to (i) non-sanction of implementation of Poly Propiline Silage Bag Scheme , (ii) less receipt of applications for Power Driven Chaff Cutter Scheme than anticipated and (iii) expenditure in Marvel Grass Seed was not incurred due to non availability of seeds.

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxii)	2403.00.107.02 National livestock Mission (100 % Centrally Sponsored Scheme) O 3,00.00 R (-) 2,48.00	52.00	52.00	0.00	Withdrawal of provision of ₹ 2,48.00 lakh through surrender in March 2018 was attributed to (i) late receipt of sanction order for Genetic Improvement of Sheep and Goat National Livestock Mission project because of which implementation of the same was delayed by four months, (ii) project was implemented in various stages and initial stage was done by the implementing agency, (iii) delay due to state election and (iv) non-filling up of the vacant posts of Assistant Director (2) and Livestock Inspector (1).
(lxxiii)	2406.01.101.02 Agro Forestry Scheme (60-40 Centrally Sponsored Scheme) O 1,20.00 R (-) 39.84	80.16	79.19	(-) 0.97	Withdrawal of provision of ₹ 39.84 lakh through surrender in March 2018 was attributed to less release of grant by Government of India under the Centrally Sponsored Scheme.
(lxxiv)	2501.06.101.02 RDD-26 Aam Adami Bima Yojana O 1,00.00 R 0.00	1,00.00	0.00	(-) 1,00.00	Reasons for final saving of ₹ 1,00.00 lakh have not been intimated though called for (August 2018).

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(lxxv)	2505.01.702.03 RDD-3 Scheduled Castes Sub-Plan National Rural Employment Guarantee Scheme	O 27,58.00 R (-) 11,93.66	15,64.34	15,64.34	0.00	Withdrawal of provision of ₹.11,93.66 lakh through surrender in March 2018 was attributed to MGNREGA guidelines which stipulated that expenditure to be incurred should be less than 6 %.
(lxxvi)	2515.00.800.08 CDP-17 Infrastructure Development	O 42,00.00 R (-) 32,00.00	10,00.00	9,99.00	(-) 1.00	Withdrawal of provision of ₹.32,00.00 lakh through surrender in March 2018 was attributed to (i) non-implementation of Smart Village Yojana and (ii) less receipt of demand for funds from the District Panchayat.
(lxxvii)	2515.00.800.09 CDP-19 - Rajiv Gandhi Panchayat Sashaktikaran Abhiyan(RGPS A) (75-25 Centrally Sponsored Schemes)	O 9,00.00 R (-) 9,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 9,00.00 lakh through surrender in March 2018 was attributed to grant was not sanctioned by Government of India under the Scheme.
(lxxviii)	2702.02.800.01 MNR-216 Scheduled Castes Sub-Plan	O 7,52.28 R (-) 6,65.06	87.22	87.22	0.00	Withdrawal of provision of ₹ 6,65.06 lakh through surrender in March 2018 was attributed to less receipt of demand for funds from participants and beneficiaries.

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(lxxix)	2702.03.101.01 MNR-216 Scheduled castes Sub Plan Various District Panchayats	O 2,26.88 R (-) 2,26.88	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,26.88 lakh through surrender in March 2018 was attributed to non receipt of demand for funds from participants and beneficiaries.
(lxxx)	2851.00.102.02 Financial assistance to Industries	O 25,01.10 R (-) 13,01.10	12,00.00	11,98.78	(-) 1.22	Withdrawal of provision of ₹ 628.10 lakh through surrender and ₹673.00 lakh through reappropriation in March 2018 was attributed to non execution of Dr. Babasaheb Ambedkar Udyog Uday Yojana due to delay in receipt of Sanction orders.
(lxxxi)	2851.00.103.01 IND-12 Scheduled Castes Sub-Plan Enforcement of Handloom Act. Supervision and Administration (Centrally Sponsored Scheme (50- 50))	O 86.00 R (-) 49.79	36.21	36.20	(-) 0.01	Withdrawal of provision of ₹ 49.79 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength.

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxxii)	2851.00.800.02 IND-29 Scheduled Castes Sub-Plan Traning Cum Production Centre				Withdrawal of provision of ₹ 47.25 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength.
	O 1,66.15 R (-) 47.25	1,18.90	1,18.92	(+) 0.02	
(lxxxiii)	3456.00.190.03 Food Security				Withdrawal of provision of ₹ 353.37 lakh through surrender and ₹327.43 lakh through reappropriation in March 2018 was attributed to cut-imposed by Finance Department in Revised Estimates.
	O 59,24.00 R (-) 6,80.80	52,43.20	52,43.20	0.00	

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

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i)	2202.01.111.02 END-68 Sarva Shiksha Abhiyan (60-40 Centrally Sponsored Scheme)				Additional provision of ₹ 16,43.41 lakh was made in March 2018 through reappropriation mainly due to incurring of more expenditure than anticipated hence more grant was released by Government of India under the Scheme.
	O 1,27,00.00 R (+) 16,43.41	1,43,43.41	1,43,43.41	0.00	

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii)	2202.02.110.01 EDN-18 Regulated growth of Non- Government Secondary School O 40,46.54 R (+) 9,70.54	50,17.08	47,34.60	(-) 2,82.48	Additional provision of ₹ 9,70.54 lakh was made in March 2018 through reappropriation mainly due to (i) increase in Pay and Allowances of staff owing to implementation of 7th Pay Commission recommendations and (ii) increase in bus concession given to students under the scheme. Reasons for the final saving of ₹ 2,82.48 lakh have not been intimated (August 2018).
(iii)	2210.03.103.01 HLT-34 Scheduled Castes Sub-Plan Strengthening of Primary Health Centres O 3,30.00 R (+) 3,25.40	6,55.40	6,55.40	0.00	Additional provision of ₹ 3,25.40 lakh was made in March 2018 through reappropriation mainly due to (i) increase in Pay and Dearness Allowances of Officers/Employees, (ii) payment of Leave Encashment to Retired Employees and (iii) increase in Pay Band and Payment of Arrears of Higher Pay Scale to Primary Health Centre Employees.

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iv)	2211.00.102.02 National Urban Health Mission (Centrally Sponsored Schemes)	O 5,00.00 R (+) 7,47.57	12,47.57	14,05.00	(+) 1,57.43	Additional provision of ₹ 7,47.57 lakh was made in March 2018 through reappropriation mainly due to more release of fund by Government of India under the scheme. Reasons for the final excess of ₹ 1,57.43 lakh have not been intimated (August 2018).
(v)	2216.02.192.01 HSG-76 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipalities (65-35 State Plan Scheme)	O 2,03.49 S 28.42 R (+) 6,84.86	9,16.77	8,88.35	(-) 28.42	Additional provision of ₹ 6,84.86 lakh was made in March 2018 through reappropriation mainly due to more release of the grant by Government of India under the Scheme. Reasons for the final saving of ₹ 28.42 lakh have not been intimated (August 2018).
(vi)	2225.01.001.01 Directorate of Social Welfare	O 7,05.98 R (+) 1,95.65	9,01.63	9,01.59	(-) 0.04	Additional provision of ₹ 1,95.65 lakh was made in March 2018 through reappropriation mainly due to filling up of vacant posts.

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(vii)	2225.01.102.02 SCW-12 Scheme for Income & Employment Generation and Economic Upliftment	O 22,09.00 R (+) 16,37.20	38,46.20	38,45.69	(-) 0.51	Additional provision of ₹ 16,37.20 lakh was made in March 2018 through reappropriation mainly due to increase in the cost of Public Money Kits.
(viii)	2225.01.277.05 SCW-5 Government of India Post Matric Scholarship (100 % Centrally Sponsored Scheme)	O 2,56,00.00 R(+) 51,16.78	3,07,16.78	3,18,71.41	(+) 11,54.63	Additional provision of ₹ 51,16.78 lakh was made in March 2018 through reappropriation mainly due to more expenditure incurred in Government of India's Post Matric Scholarship during the financial year. Reasons for the final excess of ₹ 11,54.63 lakh have not been intimated (August 2018).
(ix)	2225.01.800.03 SCW-21 Nagrik Cell (Centrally Sponsored Scheme(50-50))	O 22,30.50 R (+) 3,42.31	25,72.81	25,58.57	(-) 14.24	Additional provision of ₹ 3,42.31 lakh was made in March 2018 through reappropriation mainly due to more expenditure incurred for payment of assistance as per Government of India's improved rates and incidents of atrocities committed in the state. Reasons for the final saving of ₹ 14.24 lakh have not been intimated (August 2018).

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(x)	2405.00.800.01 FSH-2 Subsidy to Scheduled castes for Fisheries	O 1,50.00 R (+) 55.41	2,05.41	2,00.92	(-) 4.49	Additional provision of ₹ 55.41 lakh was made in March 2018 through reappropriation mainly due to requirement of more prawn seed stocking by the beneficiaries.
(xi)	2501.05.101.02 Pradhan Mantri Krishi Sinchayee Yojana Watershed Component	O 7,09.00 R (+) 16,98.00	24,07.00	24,07.00	0.00	Additional provision of ₹ 16,98.00 lakh was made in March 2018 through reappropriation mainly due to more receipt of grant from Government of India as per Annual Implementation Plan.
(xii)	2501.06.101.01 REM-01 Aajeevika (75-25 Centrally Sponsored Schemes)	O 6,49.00 R (+) 16,57.00	23,06.00	23,06.07	(+) 0.07	Additional provision of ₹ 16,57.00 lakh was made in March 2018 through reappropriation mainly due to more receipt of grant from Government of India as per Annual Implementation Plan.

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii)	2851.00.800.01 IND-33 Scheduled Castes Sub-Plan Subsidies Financial Asistance to Individuals artisens through Nationalised Bank				Additional provision of ₹ 4,95.00 lakh was made in March 2018 through reappropriation mainly due to increase in Subsidy Rate. Reasons for the final saving of ₹ 5.63 lakh have not been intimated (August 2018).
	O 22,75.00 R (+) 4,95.00	27,70.00	27,64.37	(-) 5.63	
(xiv)	3456.00.190.01 Distribution of Sugar to Below Poverty Line (BPL) and Antyodaya (AAY) family				Additional provision of ₹ 3,18.00 lakh was made in March 2018 through reappropriation mainly due to cut-imposed by Finance Department in Revised Estimates.
	O 6,79.00 R (+) 3,18.00	9,97.00	9,97.00	0.00	

CAPITAL

4. Though there was an ultimate saving of ₹ 2,60,44.38 lakh in the grant; only ₹ 2,26,60.24 lakh were surrendered in March 2018.

5. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	4059.01.051.01 Administration of Justice Buildings (R. and B.) Divison, Bhavanagar (75% Centrally Sponsored Scheme)	O 47,28.50 R (-) 30,82.28	16,46.22	15,68.53	(-) 77.69	Withdrawal of provision of ₹ 2,32.28 lakh through surrender and ₹28,50.00 lakh through reappropriation in March 2018 was attributed to (i)time consuming procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. (ii) excessive Original Provision was made for new works and (iii) less receipt of grant from Government of India under the scheme. Reasons for the final saving of ₹ 77.69 lakh have not been intimated (August 2018).
(ii)	4202.01.201.04 EDN-113 Facilities should be provided for infrastructure of all the primary school in state (60-40 Centrally Sponsored Scheme)	O 30,02.16 R 0.00	30,02.16	5,52.57	(-) 24,49.59	Reasons for final saving of ₹ 24,49.59 lakh have not been intimated though called for (August 2018).

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii)	4202.01.202.01 Implementation of Rashtriya Madhyamik Shiksha Abhiyan (60-40 Centrally Sponsored Scheme)				Withdrawal of provision of ₹ 27.00 lakh through surrender in March 2018 was attributed to less receipt of grant from Government of India under the Scheme. Reasons for the final saving of ₹ 12,43.32 lakh have not been intimated (August 2018).
	O 20,95.77 R (-) 27.00	20,68.77	8,25.45	(-) 12,43.32	
(iv)	4202.01.202.02 EDN-21 Buildings				Withdrawal of entire provision of ₹ 1,00.00 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc.
	O 1,00.00 R (-) 1,00.00	0.00	0.00	0.00	
(v)	4202.02.104.01 TED-22 Construction of polytechnic buildings Under Scheduled Component Plan				Reasons for final saving of ₹ 28.65 lakh have not been intimated though called for (August 2018).
	O 60.00 R 0.00	60.00	31.35	(-) 28.65	

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(vi)	4210.01.110.03 Provision for Furniture, Motor Vehicle	O 3,62.00 R (-) 99.13	2,62.87	2,62.67	(-) 0.20	Withdrawal of provision of ₹ 99.13 lakh through surrender in March 2018 was attributed to less expenditure incurred by department in Furniture and Motor Vehicles.
(vii)	4216.01.700.02 Construction of Residential Buildings for Legal Department (75 % Centrally Sponsored Scheme)	O 30,88.50 R (-) 24,88.23	6,00.27	5,57.21	(-) 43.06	Withdrawal of provision of ₹2,37.46 lakh through surrender and ₹.22,50.77 lakh through reappropriation in March 2018 was attributed (i)time consuming procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. (ii) excessive Original Provision was made for new works and (iii) less receipt of grant from Government of India under the scheme. Reasons for the final saving of ₹ 43.06 lakh have not been intimated (August 2018).
(viii)	4225.01.190.01 SCW-27 Share Capital for Scheduled Castes Development Corporation	O 1,00.00 R 0.00	1,00.00	42.34	(-) 57.66	Reasons for final saving of ₹ 57.66 lakh have not been intimated though called for (August 2018).

Grant No. 95 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ix) 4225.01.277.01 SCW-29 Construction of Mamasahab Fadke Ideal Residential Schools for Hostel Facilities (100 % Centrally Sponsored Scheme)	O 35,00.00 R (-) 25,52.50	9,47.50	9,36.35	(-) 11.15	Withdrawal of provision of ₹ 25,52.50 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure like Land Allotment, Drawings, Administrative App approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 11.15 lakh have not been intimated (August 2018).
(x) 4225.01.277.02 SCW-30 Construction of Govt. Hostel for Boys (100 % Centrally Sponsored Scheme)	O 1,03,05.00 R (-) 78,82.29	24,22.71	23,51.67	(-) 71.04	Withdrawal of provision of ₹ 78,82.29 lakh through surrender in March 2018 was attributed to (i)time consuming procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. (ii) excessive Original Provision was made for new works and (iii) less receipt of grant from Government of India under the scheme. Reasons for the final saving of ₹ 71.04 lakh have not been intimated (August 2018).

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xi)	4225.01.277.03 SCW-31 Construction of Govt. Hostel for Girls (100 % Centrally Sponsored Scheme)	O 71,00.00 R (-) 54,64.50	16,35.50	14,91.02	(-) 1,44.48	Withdrawal of provision of ₹ 54,64.50 lakh through surrender in March 2018 was attributed to (i) time consuming procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. (ii) excessive Original Provision was made for new works and (iii) less receipt of grant from Government of India under the scheme. Reasons for the final saving of ₹ 1,44.48 lakh have not been intimated (August 2018).
(xii)	4225.01.277.04 SCW-32 Upgradation and Modernisation of Govt. Building.	O 3,00.00 R (-) 2,37.57	62.43	57.94	(-) 4.49	Withdrawal of provision of ₹ 2,37.57 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc.

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xiii)	4225.01.800.01 SCW-33 Construction of Dr. Ambedkar Bhavans / Foundation	O 9,00.00 R (-) 7,91.71	1,08.29	1,07.73	(-) 0.56	Withdrawal of provision of ₹ 7,91.71 lakh through surrender in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc.
(xiv)	4250.00.203.01 EMP-1 Scheduled Caste Sub Plan Craftsmen Training Scheme Building.	O 22,53.93 R (-) 15,28.23	7,25.70	6,26.65	(-) 99.05	Withdrawal of provision of ₹ 9,20.64 lakh through surrender and ₹ 6,07.59 lakh through reappropriation in March 2018 was attributed to excessive Original Provision made for new works and also due to more time taken for completing the procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. Reasons for the final saving of ₹ 99.05 lakh have not been intimated (August 2018).

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xv)	4250.00.800.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes	O 4,85.00 R (-) 3,20.47	1,64.53	1,64.53	0.00	Withdrawal of provision of ₹ 3,20.47 lakh through reappropriation in March 2018 was attributed to (i) less expenditure incurred than anticipated by the Institute, (ii) cancellation of 8 Supply Orders and (iii) delay in supply by bidders due to implementation of Goods and Service tax.
(xvi)	4701.83.800.01 Canal and Branches	O 5,15.00 R (-) 4,02.10	1,12.90	1,12.83	(-) 0.07	Withdrawal of provision of ₹4,02.10 lakh through reappropriation in March 2018 was attributed to non-completion of tender process in time due to delay in receipt of Administrative Approval.
(xvii)	4702.00.800.02 Water Conservation Works - Construction of check dams, deepending of ponds, restoration of water bodies	O 13,04.62 R (-) 8,31.67	4,72.95	4,71.82	(-) 1.13	Withdrawal of provision of ₹ 8,31.67 lakh through surrender in March 2018 was attributed to delay in obtaining approval for carrying out works.

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xviii)	4801.05.190.01 Share Capital Contribution to Gujarat Urja Vikas Nigam Ltd for Providing of new Agriculture connection to Schedule Cast Farmers	O 28,50.00 R (-) 7,95.00	20,55.00	21,22.87	(+) 67.87	Withdrawal of provision of ₹ 7,95.00 lakh through surrender in March 2018 was attributed to cut imposed by Finance Department in Revised Estimates. Reasons for the final excess of ₹ 67.87 lakh have not been intimated (August 2018).
(xix)	6225.01.190.04 SCW-36 Loan to Corporations for Economic Upliftment Guj. S.C. Development Corporation Guj. Safai Kamdar Vikas Nigam Guj. S.C. Most Backward Caste Development Corporation	O 50,00.00 R (-) 25,00.00	25,00.00	24,99.00	(-) 1.00	Withdrawal of provision of ₹ 20,50.00 lakh through surrender and ₹ 4,50.00 lakh through reappropriation in March 2018 was attributed to cut imposed by Finance Department in Revised Estimates.

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

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	4215.01.102.01 National Rural Drinking Water Programme- Desert Development Programme Areas(60-40 Centrally Sponsored Scheme)	O 9,74.00 R (+) 5,97.58	15,71.58	15,71.58	0.00	Additional provision of ₹ 5,97.58 lakh was made in March 2018 through reappropriation mainly due to restructuring of NRDWP by Ministry of Drinking Water and Sanitation as per Government of India's Circular D.O. No. W-11011/32/2015/Water 1/13-11-2017
(ii)	4215.01.102.02 National Rural Drinking Water Programme-Coverage (50-50 Centrally Sponsored Schemes)	O 25,79.34 R (+) 45,03.19	70,82.53	70,82.53	0.00	Additional provision of ₹ 45,03.19 lakh was made in March 2018 through reappropriation mainly due to restructuring of NRDWP by Ministry of Drinking Water and Sanitation as per Government of India's Circular D.O. No. W-11011/32/2015/Water 1/13-11-2017

Grant No. 95 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	4700.11.800.01 Canal and Branches	O 12,08.46 R (+) 1,41.36	13,49.82	13,49.58	(-) 0.24	Additional provision of ₹ 1,41.36 lakh was made in March 2018 through reappropriation mainly due to good progress made by the Agencies in carrying out the work under the scheme.
(iv)	4702.00.800.0 1 MNR-251 Contribution to Gujarat Green Revolution Company Ltd. for Drip Irrigation	O 30,00.00 R (+) 17,00.00	47,00.00	47,00.00	0.00	Additional provision of ₹ 17,00.00 lakh was made in March 2018 through reappropriation mainly due to more receipt of demand for Drip Irrigation from participants and beneficiaries under the scheme.
(v)	6225.01.800.03 SCW-38 Loan for Foreign Studies	O 23,00.00 R (+) 4,50.00	27,50.00	27,50.00	0.00	Additional provision of ₹ 4,50.00 lakh was made in March 2018 through reappropriation mainly due to more receipt of applications from the beneficiaries under the scheme.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	20,38,40.25	18,94,68.31	1,43,71.94	7.05
2013-14	20,93,71.58	18,07,65.25	2,86,06.33	13.66
2014-15	24,60,03.70	19,78,13.00	4,81,90.70	19.59
2015-16	28,56,75.24	24,88,99.63	3,67,75.61	12.87
2016-17	33,37,33.03	28,71,14.70	4,66,18.33	13.97

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	10,76,07.56	9,23,00.27	1,53,07.29	14.23
2013-14	7,79,98.00	6,71,62.32	1,08,35.68	13.89
2014-15	10,94,57.19	8,62,10.92	2,32,46.27	21.24
2015-16	11,47,25.25	8,82,29.87	2,64,95.38	23.09
2016-17	10,65,79.32	7,31,62.11	3,34,17.21	31.35

TRIBAL DEVELOPMENT DEPARTMENT

GRANT NO. : 93 WELFARE OF SCHEDULED TRIBES

Major Head : 2202 - General Education , 2210 - Medical and Public Health , 2215 - Water Supply and Sanitation , 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 2230 - Labour, Employment and Skill Development , 2251 - Secretariat - Social Services , 2401 - Crop Husbandry , 2403 - Animal Husbandry , 2405 - Fisheries , 2406 - Forestry and Wild Life , 2501 - Special Programmes for Rural Development , 2702 - Minor Irrigation , 2801 - Power , 2851 - Village and Small Industries , 3054 - Roads and Bridges , 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 7610 - Loans to Government Servants etc.

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	3,64,49,06				
Supplementary	20,89,25	3,85,38,31	3,84,28,30	(-) 1,10,01	54,26

CAPITAL

Voted

Original	15,03,74				
Supplementary	0	15,03,74	6,47,92	(-) 8,55,82	8,36,59

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 1,10.01 lakh in the grant; only ₹ 54.26 lakh were surrendered from the grant in March 2018. In view of the final saving, the supplementary grant of ₹ 20,89.25 lakh obtained in March 2018 could have been curtailed.

CAPITAL

2. Though there was an ultimate saving of ₹ 8,55.82 lakh in the grant; only ₹ 8,36.59 lakh were surrendered in March 2018.

Grant No. 093 - Concl'd.

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	4225.03.277.04 VKY-59 Residential School for S.T.Students	O 10,00.00 R (-) 8,73.68	1,26.32	1,14.65	(-) 11.67	Withdrawal of provision of ₹ 7,23.43 lakh through surrender and of ₹ 1,50.25 lakh through reappropriation in March 2018 is due to less receipt of demand from Implementation Office. Reasons for the final saving of ₹ 11.67 lakh have not been intimated (August 2018).
(ii)	4225.03.277.09 VKY- Construction of Building for Culture cum Community Hall at Gir, Somnath	O 87.70 R (-) 87.70	0.00	0.00	0.00	Entire budget provision of ₹ 87.70 lakh was surrendered in March 2018 due to non receipt of demand under the Scheme.

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

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	4225.03.277.01 VKY-57 Constuction of Govt. Hostels for Boys & Girls	O 3,90.58 R (+) 1,50.25	5,40.83	5,33.27	(-) 7.56	Additional provision of ₹ 1,50.25 lakh was made in March 2018 through reappropriation mainly due to more receipt of demand from Implementation Office. Reasons for the final saving of ₹ 7.56 lakh have not been intimated (August 2018).

GRANT NO. : 96 TRIBAL AREA SUB-PLAN

Major Head : 2029 - Land Revenue , 2049 - Interest Payments , 2202 - General Education , 2203 - Technical Education , 2204 - Sports and Youth Services , 2205 - Art and Culture , 2210 - Medical and Public Health , 2211 - Family Welfare , 2215 - Water Supply and Sanitation , 2216 - Housing , 2217 - Urban Development , 2220 - Information and Publicity , 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 2230 - Labour, Employment and Skill Development , 2235 - Social Security and Welfare , 2236 - Nutrition , 2401 - Crop Husbandry , 2402 - Soil and Water Conservation , 2403 - Animal Husbandry , 2404 - Dairy Development , 2405 - Fisheries , 2406 - Forestry and Wild Life , 2408 - Food, Storage and Warehousing , 2415 - Agricultural Research and Education , 2425 - Co-operation , 2501 - Special Programmes for Rural Development , 2505 - Rural Employment , 2515 - Other Rural Development Programmes , 2575 - Other Special Area Programmes , 2702 - Minor Irrigation , 2705 - Command Area Development , 2801 - Power , 2810 - New and Renewable Energy , 2851 - Village and Small Industries , 2852 - Industries , 3054 - Roads and Bridges , 3451 - Secretariat - Economic Services , 3452 - Tourism , 3456 - Civil Supplies , 3475 - Other General Economic Services , 4059 - Capital Outlay on Public Works , 4202 - Capital Outlay on Education, Sports, Art and Culture , 4210 - Capital Outlay on Medical and Public Health , 4215 - Capital Outlay on Water Supply and Sanitation , 4216 - Capital Outlay on Housing , 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 4235 - Capital Outlay on Social Security and Welfare , 4250 - Capital Outlay on Other Social Services , 4401 - Capital Outlay on Crop Husbandry , 4403 - Capital Outlay on Animal Husbandry , 4406 - Capital Outlay on Forestry and Wild Life , 4408 - Capital Outlay on Food, Storage and Warehousing , 4425 - Capital Outlay on Co-operation , 4515 - Capital Outlay on other Rural Development Programmes , 4575 - Capital Outlay on other Special Areas Programmes , 4700 - Capital Outlay on Major Irrigation , 4701 - Capital Outlay on Medium Irrigation , 4702 - Capital Outlay on Minor Irrigation , 4801 - Capital Outlay on Power Projects , 4860 - Capital Outlay on Consumer Industries , 4885 - Capital Outlay on Industries and Minerals , 5054 - Capital Outlay on Roads and Bridges , 5055 - Capital Outlay on Road Transport , 5452 - Capital Outlay on Tourism , 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 6851 - Loans for Village and Small Industries , 7055 - Loans for Road Transport.

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	79,29,88,50				
Supplementary	0	79,29,88,50	67,01,98,44	(-) 12,27,90,06	11,37,46,41

Grant No. 96 - Contd.

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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Charged

Original	6,00,00			
Supplementary	0	6,00,00	5,83,40	(-) 16,60
				16,59

CAPITAL

Voted

Original	42,35,92,68			
Supplementary	1	42,35,92,69	39,60,88,26	(-) 2,75,04,43
				2,71,36,31

Charged

Original	8,00,00			
Supplementary	0	8,00,00	2,17,74	(-) 5,82,26
				5,75,31

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 12,27,90.06 lakh in the grant; only ₹ 11,37,46.41 lakh were surrendered in March 2018.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
2029.00.796.01 LND-4 - Revision Survey of the Village Tribal area of the State	O 3,45.00 R (-) 2,55.00	90.00	86.91	(-) 3.09	Withdrawal of provision of ₹ 2,55.00 lakh through surrender in March 2018 was attributed to (i) non receipt of the sanction order from Administration, (ii) on account of mistake made while sanctioning amount under Object Head C-5 instead of C-3 and (i ii) non-filling up of the 40 new posts of Pothissa Surveyors.

(i)

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	2029.00.796.02 LND-7 Special Measure for Land Reforms (Records of right Scheme)	O 1,06.55 R (-) 36.59	69.96	51.55	(-) 18.41	Withdrawal of provision of ₹ 36.59 lakh through surrender in March 2018 was attributed to non-filling up of the 15 vacant posts against sanctioned posts of 28 owing to non-availability of Staff. Reasons for the final saving of ₹ 18.41 lakh have not been intimated (August 2018).
(iii)	2202.01.796.09 EDN-5 Strengthening of Supervisory machinery	O 11,61.66 R (-) 6,36.65	5,25.01	5,25.01	0.00	Withdrawal of provision of ₹ 6,36.65 lakh through surrender in March 2018 was attributed to (i) non-filling up of sanctioned post at State and District Level by Department and (ii) reduction of target fixed in Pravasi Teachers Scheme at District Level .
(iv)	2202.01.796.33 EDN-9 incentive for enrolment and retention	O 24,84.32 R (-) 11,67.30	13,17.02	13,17.02	0.00	Withdrawal of provision of ₹ 11,67.30 lakh through surrender in March 2018 was attributed to less demand received from Textbook Board under the Scheme of Free Text Book.

Grant No. 96 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(v) 2202.01.796.38 EDN-68 Sarva Shiksha Abhiyan (60-40 Centrally Sponsored Schemes)	O 2,10,50.00 R 0.00	2,10,50.00	1,60,31.39	(-) 50,18.61	Reasons for final saving of ₹ 50,18.61 lakh have not been intimated though called for (August 2018).
(vi) 2202.01.796.39 EDN-145 Fee Reimburshment to Private Unaided Schools	O 21,91.00 R (-) 6,85.33	15,05.67	15,24.90	(+) 19.23	Withdrawal of provision of ₹ 6,85.33 lakh through surrender in March 2018 was attributed to less demand for grants from District Level as demands from the beneficiaries were less. Reasons for the final excess of ₹ 19.23 lakh have not been intimated (August 2018).
(vii) 2202.02.796.05 END-19 Regulated growth of Government Schools	O 52,73.59 R (-) 12,41.44	40,32.15	33,39.86	(-) 6,92.29	Withdrawal of provision of ₹ 12,41.44 lakh through surrender in March 2018 was attributed to (i) non completion of tender process for Internet Facility at School and Digitization of Service Book, (ii) less receipt of applications from beneficiaries for free education and (iii) less financial assistance given to Non-Grant Schools. Reasons for the final saving of ₹ 6,92.29 lakh have not been intimated (August 2018).

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(viii)	2202.02.796.21 Implementation of Rashtriya Madhyamik Shiksha Abhiyan (60-40 Centrally Sponsored Scheme)	O 31,84.92 R (-) 1,13.20	30,71.72	11,28.10	(-) 19,43.62	Withdrawal of provision of ₹ 1,13.20 lakh through reappropriation in March 2018 was attributed to less release of grant by Government of India under the Centrally Sponsored Scheme. Reasons for the final saving of ₹ 19,43.62 lakh have not been intimated (August 2018).
(ix)	2202.03.796.04 EDN-28 Development of Government Colleges	O 33,29.36 R (-) 1,40.10	31,89.26	24,17.34	(-) 7,71.92	Withdrawal of provision of ₹ 1,40.10 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength by Gujarat Public Service Commission. Reasons for the final saving of ₹ 7,71.92 lakh have not been intimated (August 2018).

Grant No. 96 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(x) 2202.03.796.06 EDN-148 Rashtriya Uchchar Shiksha Abhiyan (60-40 Centrally Sponsored Scheme)	O 15,00.00 R (-) 10,95.00	4,05.00	3,44.33	(-) 60.67	Withdrawal of provision of ₹ 10,95.00 lakh through surrender in March 2018 was attributed to less amount been approved by the Project Approval Board, New Delhi under the Centrally Sponsored Scheme. Reasons for the final saving of ₹ 60.67 lakh have not been intimated (August 2018).
(xi) 2202.80.796.02 END-12 Financial Assistance to Gujarat State Council of Educational Research and Training	O 2,98.72 R (-) 50.00	2,48.72	2,36.13	(-) 12.59	Withdrawal of provision of ₹ 50.00 lakh through reappropriation in March 2018 was attributed to conducting of less number of programmes and activities during the financial year. Reasons for the final saving of ₹ 12.59 lakh have not been intimated (August 2018).
(xii) 2202.80.796.05 EDN-16 L Gujarat State Council of Educational Research & Training.	O 4,06.95 R (-) 1,52.64	2,54.31	2,52.31	(-) 2.00	Withdrawal of provision of ₹ 1,52.64 lakh through reappropriation in March 2018 was attributed to conducting of less number of programmes and activities during the financial year.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xiii)	2203.00.796.01 TED- 2 Technical High Schools (Skill Formation)	O 1,57.59 R (-) 55.52	1,02.07	93.37	(-) 8.70	Withdrawal of provision of ₹ 55.52 lakh through reappropriation in March 2018 was attributed to (i) non-payment of arrears as per 7th Pay Commission recommendations to the Staff and (ii) non-filling up of the vacant posts as per sanctioned strength. Reasons for the final saving of ₹ 8.70 lakh have not been intimated (August 2018).
(xiv)	2203.00.796.02 TED- 2 Technical High Schools (Vocationalisati on)	O 3,27.27 R (-) 1,34.63	1,92.64	1,86.85	(-) 5.79	Withdrawal of provision of ₹ 1,34.63 lakh through surrender in March 2018 was attributed to non-payment of arrears as per 7th Pay Commission recommendations to the Staff. Reasons for the final saving of ₹ 5.79 lakh have not been intimated (August 2018) .

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xv)	2203.00.796.05 TED-5 Development of New Eng. College at Dahod	O 18,09.00 R (-) 3,83.75	14,25.25	12,97.30	(-) 1,27.95	Withdrawal of provision of ₹ 3,83.75 lakh through reappropriation in March 2018 was attributed to non-implementation of 7th Pay Commission recommendations in case of Teaching Faculties , (ii) non-filling up of the vacant posts as per sanctioned strength by the Gujarat Public Service Commission and (iii) less expenditure incurred in Office Expenses. Reasons for the final saving of ₹ 1,27.95 lakh have not been intimated (August 2018).
(xvi)	2210.01.796.01 HLT-31- Conservation of hospital unit into referral and strengthening hospital	O 1,06,73.49 R (-) 21,00.00	85,73.49	83,83.03	(-) 1,90.46	Withdrawal of provision of ₹ 21,00.00 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength in Community Health Centers in Tribal Areas. Reasons for the final saving of ₹ 1,90.46 lakh have not been intimated (August 2018).

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xvii)	2210.01.796.05 Provision for Physiotherapy College in Tribal Area	O 2,50.22 R (-) 88.94	1,61.28	1,59.30	(-) 1.98	Withdrawal of provision of ₹ 88.94 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength in Physiotherapy College.
(xviii)	2210.02.796.03 National Mission on AYUSH (75-25 Partially Central Sponsored Scheme)	O 2,50.00 R 0.00	2,50.00	1,32.88	(-) 1,17.12	Reasons for final saving of ₹ 1,17.12 lakh have not been intimated though called for (August 2018).
(xix)	2210.03.796.08 HLT-National Programmes for Visual impairment and Control of blindness	O 3,05.97 R (-) 44.82	2,61.15	2,34.82	(-) 26.33	Withdrawal of provision of ₹ 44.82 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength of Ophthalmic Assistant at Community Health Centre. Reasons for the final saving of ₹ 26.33 lakh have not been intimated (August 2018).

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xx)	2210.04.796.01 HLT-22- Opening of New Ayurvedic Dispensaries in Rural Areas	O 16,86.28 R (-) 6,85.64	10,00.64	10,88.62	(+) 87.98	Withdrawal of provision of ₹ 6,85.64 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength in Ayurvedic Dispensaries at Rural Area. Reasons for the final excess of ₹ 87.98 lakh have not been intimated (August 2018).
(xxi)	2210.04.796.03 HLT-21 Opening of New Ayurvedic Hospital in Tribal Area	O 7,32.90 R (-) 4,52.90	2,80.00	2,79.10	(-) 0.90	Withdrawal of provision of ₹ 4,52.90 lakh through re-appropriation in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength in Ayurvedic Dispensaries at Tribal Area.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxii)	2210.05.796.02 HLT-18 New Homeopathic Dispensaries in Rural area	O 4,56.00 R (-) 2,76.00	1,80.00	1,56.52	(-) 23.48	Withdrawal of provision of ₹ 2,76.00 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant post as per sanctioned strength in new Homeopathic Dispensaries at Rural Area. Reasons for the final saving of ₹ 23.48 lakh have not been intimated (August 2018).
(xxiii)	2210.05.796.03 HLT-35 Establishment at Nursing School at Dahod	O 3,30.00 R (-) 50.64	2,79.36	2,76.08	(-) 3.28	Withdrawal of provision of ₹ 50.64 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength in Nursing School at Dahod.
(xxiv)	2210.06.796.03 HLT-24 National Tuberculosis Programme strengthening of additional District T.B Center	O 3,05.92 R (-) 1,20.89	1,85.03	1,86.88	(+) 1.85	Withdrawal of provision of ₹ 8.61 lakh through surrender and ₹ 112.28 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength in T.B. Centre at Rural Area and Tribal Area.

Grant No. 96 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxv) 2210.06.796.12 To provide 25 State Share under National Rural Health Mission (75-25 Centrally Sponsored Schemes)	O 1,73,15.00 R (-) 15,44.86	1,57,70.14	1,52,45.94	(-) 5,24.20	Withdrawal of provision of ₹ 15,44.86 lakh through surrender in March 2018 was attributed to less release of the grant by the Government of India under the Scheme. Reasons for the final saving of ₹ 5,24.20 lakh have not been intimated (August 2018).
(xxvi) 2211.00.796.02 Regional Family Planning Training Centres	O 2,95.00 R (-) 1,45.00	1,50.00	1,44.47	(-) 5.53	Withdrawal of provision of ₹ 1,45.00 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength in Regional Family Planning Centre. Reasons for the final saving of ₹ 5.53 lakh have not been intimated (August 2018).
(xxvii) 2211.00.796.06 Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana)	O 10,00.00 R (-) 4,33.91	5,66.09	5,66.09	0.00	Withdrawal of provision of ₹ 4,33.91 lakh through surrender in March 2018 was attributed to less release of the grant by the Government of India under the Scheme.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxviii)	2211.00.796.09 National Urban Health Mission (75-25 Centrally Sponsored Schemes)	O 10,00.00 R (-) 3,21.67	6,78.33	6,78.33	0.00	Withdrawal of provision of ₹ 3,21.67 lakh through surrender in March 2018 was attributed to non-release of the grant by the Government of India under the Scheme.
(xxix)	2216.02.796.04 HSG-78 Assistance to Municipal Corporations for Housing for Economically Weaker Sections (EWS)	O 5,37.24 R (-) 1,72.00	3,65.24	3,65.24	0.00	Withdrawal of provision of ₹ 1,72.00 lakh through surrender in March 2018 was attributed to less receipt of proposals for houses under "Mukhyamantri Gruh Yojana" .
(xxx)	2216.02.796.05 HSG-59 Assistance to Municipalities for Housing for Economically Weaker Sections (EWS)	O 6,43.00 R (-) 2,31.00	4,12.00	4,12.00	0.00	Withdrawal of provision of ₹ 2,31.00 lakh through surrender in March 2018 was attributed to less receipt of proposals for houses under "Mukhyamantri Gruh Yojana" .
(xxxi)	2216.02.796.06 HSG-80 Assistance to Urban/Area Development Authorities for Housing for Economically Weaker Sections (EWS)	O 2,30.24 R (-) 92.00	1,38.24	1,38.24	0.00	Withdrawal of provision of ₹ 92.00 lakh through surrender in March 2018 was attributed to less receipt of proposals for houses under "Mukhyamantri Gruh Yojana" .

Grant No. 96 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxxii) 2216.02.796.11 HSG-75 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipal Corporations (65-35 Centrally Sponsored Schemes)	O 4,93.75 R (-) 2,13.93	2,79.82	2,79.82	0.00	Withdrawal of provision of ₹ 2,13.93 lakh through surrender in March 2018 was attributed to insufficient grant released by Government of India under the Scheme.
(xxxiii) 2216.02.796.13 HSG-77 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Urban/Area Development Authorities (65- 35 Centrally Sponsored Scheme)	O 67.72 R (-) 67.72	0.00	0.00	0.00	Withdrawal of entire budget provision of ₹ 67.72 lakh through surrender in March 2018 was attributed to insufficient grant released by Government of India under the Scheme.
(xxxiv) 2216.02.796.14 HSG- Assitance to Municipal Corporation Under Housing for all (60-40 Centrally Sponsored Scheme)	O 40,47.00 R (-) 37,44.42	3,02.58	3,02.58	0.00	Withdrawal of provision of ₹ 37,44.42 lakh through surrender in March 2018 was attributed to insufficient grant released by Government of India under the Scheme.
(xxxv) 2216.02.796.15 HSG- Assistance to Municipalities Under Housing for all (60-40 Centrally Sponsored Scheme)	O 13,92.00 R (-) 2,71.00	11,21.00	11,21.00	0.00	Withdrawal of provision of ₹ 2,71.00 lakh through surrender in March 2018 was attributed to insufficient grant released by Government of India under the Scheme.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxxvi)	2216.02.796.16 HSG- Assistance to Urban/Aria Development Authorities Under Housing for all (60-40 Centrally Sponsored Scheme)	O 12,31.00 R (-) 12,25.62	5.38	5.38	0.00	Withdrawal of provision of ₹ 12,25.62 lakh through surrender in March 2018 was attributed to insufficient grant released by Government of India under the Scheme.
(xxxvii)	2216.03.796.14 HSG-49 Indira Awas Yojna (75-25 Centrally Sponsored Scheme)	O 6,60,00.00 R(-)4,44,44.07	2,15,55.93	2,15,55.93	0.00	Withdrawal of provision of ₹ 4,44,44.07 lakh through surrender in March 2018 was attributed to non-release of 1st and 2nd Instalment of grant by Government of India as 2nd Instalment of grant was released under the "Pradhan Mantri Awas Yojana".
(xxxviii)	2216.03.796.15 HSG-15 Special porovision for Housing under Tribal Sub-plan	O 16,50.00 R (-) 1,65.00	14,85.00	13,83.50	(-) 1,01.50	Withdrawal of provision of ₹ 1,65.00 lakh through reappropriation in March 2018 was attributed to less receipt of demand for grants from departments owing to less expenditure incurred than anticipated. Reasons for the final saving of ₹ 1,01.50 lakh have not been intimated (August 2018).

Grant No. 96 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxxix) 2217.03.796.12 UDP-98 Grant in aid to Municipal Corporation for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (50-50 Centrally Sponsored Scheme)	O 11,88.77 R (-) 11,88.77	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 11,88.77 lakh through surrender in March 2018 was attributed to non-release of the grant by the Government of India under the Atal Mission for Rejuvenation and Urban Transformation Scheme.
(xli) 2217.03.796.13 UDP-99 Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (50-50 Centrally Sponsored Scheme)	O 1,32.00 R (-) 1,32.00	0.00	0.00	0.00	Withdrawal of provision of ₹ 11.50 lakh through surrender and ₹1,20.50 lakh through reappropriation in March 2018 was attributed to non-release of the grant by the Government of India under the Atal Mission for Rejuvenation and Urban Transformation Scheme.
(xli) 2225.02.796.02 VKY-1 To Provide Quality Education Pre-Metric. (Scholarship, Uniform, Bicycle, Stipend Etc)	O 1,28,70.00 R (-) 20,83.19	1,07,86.81	1,07,84.01	(-) 2.80	Withdrawal of provision of ₹ 20,83.19 lakh through surrender in March 2018 was attributed to less receipt of demand for grants from District Offices as the number of students under the scheme decreased.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xlii)	2225.02.796.09 VKY-12 Establishment and Development of Government Hostel, Dry Hostels	O 40,06.84 R (-) 4,92.47	35,14.37	35,16.69	(+) 2.32	Withdrawal of provision of ₹ 4,92.47 lakh through surrender in March 2018 was attributed to (i) less receipt of demand for grants from District Offices as the number of students under the scheme decreased and (ii) non-filling up of the vacant posts as per sanctioned strength.
(xliii)	2225.02.796.10 VKY-11 G.I.A. to Ashram Schools, and Post Basic Ashram Schools run by Voluntary Organizations (including construction of Ashram Schools & Post Basic Ashram Schools)	O 2,57,08.59 R (-) 28,61.33	2,28,47.26	2,28,45.66	(-) 1.60	Withdrawal of provision of ₹ 28,61.33 lakh through surrender in March 2018 was attributed to (i) less receipt of demand for grants from District Offices as the number of students under the scheme decreased and (ii) non-filling up of the vacant posts as per sanctioned strength.
(xliv)	2225.02.796.11 VKY-21 Development of PTGs under C.C.D. Project (100% Centrally Sponsored Scheme)	O 14,00.00 R (-) 10,09.33	3,90.67	3,90.67	(-) 0.00	Withdrawal of provision of ₹ 10,09.33 lakh through surrender in March 2018 was attributed to less release of the grant by Government of India under the Scheme.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xlv)	2225.02.796.25 VKY-53 Strengthening of administrative machinery	O 19,57.48 R (-) 3,82.18	15,75.30	15,95.92	(+) 20.62	Withdrawal of provision of ₹ 3,82.18 lakh through surrender in March 2018 was attributed to (i) less receipt of demand for grants from District Offices and (ii) non-filling up of the vacant posts and other expenditures. Reasons for the final excess of ₹ 20.62 lakh have not been intimated (August 2018).
(xlvi)	2225.02.796.49 VKY-71 Vanbandhu Kalyan Yojana	O 20,00.00 R (-) 20,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 20,00.00 lakh through surrender in March 2018 was attributed to non release of the grant by Government of India under the Scheme.
(xlvii)	2225.02.796.53 VKY-41 Tribal Modernization	O 10,11.00 R (-) 1,90.22	8,20.78	8,20.76	(-) 0.02	Withdrawal of provision of ₹ 1,90.22 lakh through surrender in March 2018 was attributed to less receipt of demand for grants from Institutes under the scheme as expenditure incurred were less than anticipated.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xlviii)	2225.02.796.69 VKY-22 Vocational Training Centre (100% Centrally Sponsored Scheme)	O 4,00.00 R (-) 1,28.65	2,71.35	2,57.95	(-) 13.40	Withdrawal of provision of ₹ 1,28.65 lakh through surrender in March 2018 was attributed to less receipt of demand for grants from District Offices as expenditure incurred were less than anticipated. Reasons for the final saving of ₹ 13.40 lakh have not been intimated (August 2018).
(xlix)	2225.02.796.72 VKY-34 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Samuh Lagna	O 6,47.50 R (-) 2,02.76	4,44.74	4,38.43	(-) 6.31	Withdrawal of provision of ₹ 2,02.76 lakh through surrender in March 2018 was attributed to less receipt of demand for grants from District Offices as the number of beneficiaries under the scheme decreased. Reasons for the final saving of ₹ 6.31 lakh have not been intimated (August 2018).

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2225.02.796.91 VKY-2 Govt. of India Pre Matric Scholarship for Std. IXth & Xth (75-25 Centrally Sponsored Scheme)	O 45,00.00 R (-) 6,13.74	38,86.26	38,81.01	(-) 5.25	Withdrawal of provision of ₹ 6,13.74 lakh through re-appropriation in March 2018 was attributed to less receipt of demand for grants from District Offices as the number of students under the scheme decreased. Reasons for the final saving of ₹ 5.25 lakh have not been intimated (August 2018).
(ii)	2230.01.796.02 LBR-14 Protection & Welfare of unorganised labour as per Satma Commission	O 3,45.08 R (-) 1,98.27	1,46.81	1,47.09	(+) 0.28	Withdrawal of provision of ₹ 1,98.27 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts of Assistant Government Labour Officer (15), Clerk (9) and Peon (7).

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(lii)	2230.01.796.15 EMP-12 Special provision for labour and employment under Tribal Sub-Plan	O 4,45.00 R (-) 89.02	3,55.98	3,99.48	(+) 43.50	Withdrawal of provision of ₹ 44.52 lakh through surrender and ₹ 44.50 lakh through reappropriation in March 2018 was attributed to (i) cut-imposed by Finance Department in Revised Estimates and (ii) less receipt of demand for grants from departments owing to less expenditure incurred than anticipated. Reasons for the final excess of ₹ 43.50 lakh have not been intimated (August 2018).
(lii)	2230.02.796.04 EMP-6 Employment Services and Extension Scheme	O 2,16.86 R (-) 49.44	1,67.42	1,67.48	(+) 0.06	Withdrawal of provision of ₹ 49.44 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength and less expenditure in Residential Training Classes.
(liv)	2235.02.796.03 SCW-29 Integrated Prohibition in Drive in Tribal Area	O 1,50.00 R (-) 1,10.21	39.79	39.79	0.00	Withdrawal of provision of ₹ 1,10.21 lakh through surrender in March 2018 was attributed to non-approval of proposal of Publicity.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iv)	2235.02.796.06 SCW-25- Financial Assistance to destitute widows for their rehabilitation	O 48,29.00 R (-) 13,29.91	34,99.09	34,99.09	0.00	Withdrawal of provision of ₹ 13,29.91 lakh through surrender in March 2018 was attributed to (i) less number of beneficiaries under the Scheme than anticipated, (ii) non-filling up of the vacancy of Operators and (iii) less receipt of demand for Advances owing to less number of beneficiaries.
(ivi)	2235.02.796.09 SCW-22- Establishment and Expansion of Institution under S.I.T. Act.	O 54.34 R (-) 44.46	9.88	9.88	0.00	Withdrawal of provision of ₹ 44.46 lakh through surrender in March 2018 was attributed to (i) less number of permanent employees and (ii) fluctuating nature of number of Women taking shelter under the scheme.
(lvii)	2235.02.796.15 SSW-07 Indira Gandhi National Disable Pension Scheme(A.C.A) (50-50 Centrally Sponsored Scheme)	O 1,75.00 R (-) 46.06	1,28.94	1,28.94	(-) 0.01	Withdrawal of provision of ₹ 46.06 lakh through surrender in March 2018 was attributed to receipt of less number of eligible applications from the beneficiaries than anticipated.

Grant No. 96 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(lviii) 2235.02.796.16 SSW-04 Integrated Child Protection Scheme (60-40 Centrally Sponsored Scheme)	O 9,04.00 R (-) 3,64.65	5,39.35	5,39.03	(-) 0.32	Withdrawal of provision of ₹ 3,64.65 lakh through surrender in March 2018 was attributed to non-payment of last instalment of grant to Integrated Child Protection Scheme owing to Administrative reasons.
(lix) 2235.02.796.18 SSW- 10 National family benefit scheme (Sankat Mochan Yojna) (A.C.A.) (100% Centrally Sponsored Scheme)	O 3,00.00 R (-) 93.72	2,06.28	2,05.08	(-) 1.20	Withdrawal of provision of ₹ 93.72 lakh through surrender in March 2018 was attributed to less receipt of applications from eligible beneficiaries under the scheme.
(lx) 2236.02.796.01 NTR-16 Introduction of Integrated Child Development Service Scheme (90-10 Partially Centrally Sponsored Scheme)	O 1,54,40.74 R (-) 27,04.98	1,27,35.76	1,27,35.76	0.00	Withdrawal of provision of ₹ 27,04.98 lakh through surrender in March 2018 was attributed to non-utilization of provision for Medical Kits, Pre School Kits, Saris and Pay and Allowances of District Office staff owing to Administrative reasons.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(lxi)	2236.02.796.02 NTR-2- Introduction of Integrated Child Development Service Scheme (50-50 Partially Centrally Sponsored Scheme)	O 3,76,69.20 R (-) 55,79.27	3,20,89.93	3,20,89.93	0.00	Withdrawal of provision of ₹ 55,79.27 lakh through surrender in March 2018 was attributed to (i) non-allotment of Despatch of Advices of Premix as provided for, (ii) availability of take home ration, wheat and rice at lower rate than anticipated, (iii) non-finalization of tender for Nutri Candy and (iv) non-receipt of some of the bills from the Suppliers in time.
(lxii)	2236.02.796.03 MDM-1 Mid day meal scheme for children in public Schools (60-40 Centrally Sponsored Scheme)	O 1,16,99.14 R (-) 44,12.89	72,86.25	72,71.23	(-) 15.02	Withdrawal of provision of ₹ 44,12.89 lakh through surrender in March 2018 was attributed to (i) less number of beneficiaries under the Scheme and (ii) non-filling up of the vacant posts at District level. Reasons for the final saving of ₹ 15.02 lakh have not been intimated (August 2018).

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(lxiii)	2236.02.796.05 MDM-2 Special Provision for Nutrition under Area sub-plan	O 18,10.16 R (-) 3,62.04	14,48.12	16,29.14	(+) 1,81.02	Withdrawal of provision of ₹ 181.02 lakh through surrender and ₹ 181.02 lakh through reappropriation in March 2018 was attributed to less receipt of demand for grants from departments owing to less expenditure incurred than anticipated. Reasons for the final excess of ₹ 1,81.02 lakh have not been intimated (August 2018).
(lxiv)	2236.02.796.08 MDM-2 Foodgrain to parents of tribal daughters Studying in public Primary School under Anna Triveni Yojana	O 76,00.00 R (-) 76,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 63,64.02 lakh through surrender and ₹ 12,35.08 lakh through reappropriation in March 2018 was attributed to (i) non-receipt of the bills and (ii) non supply of food-grain in the District.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxv) 2236.02.796.09 NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (50-50 Partially Centrally Sponserd Scheme)	O 36,37.17 R (-) 18,50.50	17,86.67	17,86.67	0.00	Withdrawal of provision of ₹.18,50.50 lakh through surrender in March 2018 was attributed to (i) non allotment of Despatch Advices of premix as provided for, (ii) take home ration was available at lower rate than budgeted and (iii) tender process could not be completed in time for purchase of Sabla Kishori Shakti Yojna Training Kit.
(lxvi) 2236.02.796.10 MDM Scheme for Children in Public Primary Schools	O 56,31.86 R (-) 30,83.06	25,48.80	24,74.88	(-) 73.92	Withdrawal of provision of ₹ 30,83.06 lakh through surrender in March 2018 was attributed to (i) less number of beneficiaries under the Scheme and (ii) non-filling up of the vacant posts at District level. Reasons for the final saving of ₹ 73.92 lakh have not been intimated (August 2018).

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(lxvii)	2236.02.796.11 MDM Scheme for Children in Public Primary Schools (100% CSS)	O 9,05.69 R (-) 3,03.81	6,01.88	6,01.57	(-) 0.31	Withdrawal of provision of ₹ 3,03.81 lakh through surrender in March 2018 was attributed to (i) less number of beneficiaries under the Scheme and (ii) non-filling up of the vacant posts at District level.
(lxviii)	2401.00.796.01 HRT-3 Establishment of Kitchen garden and Canning Center Scheme for Promotion of Vegetable Cultivation in Tribal Areas.	O 28,70.00 R (-) 11,60.57	17,09.43	17,07.87	(-) 1.56	Withdrawal of provision of ₹ 11,60.57 lakh through surrender in March 2018 was attributed to less applications were received from eligible beneficiaries under the Scheme.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(lix)	2401.00.796.03 AGR-3- Distribution of Seeds of more productions varities/ Hybrids varities Seeds and fertilizer at subsidies etc. to Adivasi farmers in Tribal Area (TASP)	O 38,75.27 R (-) 3,28.95	35,46.32	34,79.76	(-) 66.56	Withdrawal of provision of ₹ 103.43 lakh through surrender and ₹225.52 lakh through reappropriation in March 2018 was attributed to non-receipt of Organic Fertilizer Component in time from Nodal Agency. Reasons for the final saving of ₹ 66.56 lakh have not been intimated (August 2018).
(lxx)	2401.00.796.31 Special Provision of Crop husbandry under tribale sub- plan.	O 38,90.50 R (-) 7,78.10	31,12.40	35,00.09	(+) 3,87.69	Withdrawal of provision of ₹ 3,89.05 lakh through surrender and ₹ 3,89.05 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant posts created by Retirement and Transfer/Promotion and receipt of less demand from the Department owing to less expenditure than anticipated. Reasons for the final excess of ₹ 3,87.69 lakh have not been intimated (August 2018).

Grant No. 96 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(lxxi) 2401.00.796.33 Rashtriya Krushivikas Yojna for ST Farmers (100% Centrally Sponsored Scheme)	O 45,00.00 R (-) 4,71.67	40,28.33	40,28.33	0.00	Withdrawal of provision of ₹ 4,71.67 lakh through surrender in March 2018 was attributed to non-release of fund by the Government of India as per allocation.
(lxxii) 2401.00.796.36 Intergrated Schemes for Oilseeds, Pulses, Oil palm and maize development (75-25 Centrally Sponsored Scheme)	O 1,00.00 R (-) 1,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,00.00 lakh through surrender in March 2018 was attributed to non release of grant by the Government of India under Centrally Sponsored Scheme.
(lxxiii) 2401.00.796.39 National Food Security Mission (100% Centrally Sponsored Schemes)	O 5,00.00 R (-) 3,76.72	1,23.28	1,23.28	0.00	Withdrawal of provision of ₹ 3,76.72 lakh through surrender in March 2018 was attributed to non release of grant by the Government of India under Centrally Sponsored Scheme as per approved action plan.

Grant No. 96 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(lxxiv) 2401.00.796.40 AGR-66 National Mission For Sustainable Agriculture - For ST Farmers (100% Centrally Sponsored Schemes)	O 7,65.25 R (-) 3,53.55	4,11.70	4,11.70	0.00	Withdrawal of provision of ₹ 3,53.55 lakh through surrender in March 2018 was attributed to non release of grant by the Government of India under Centrally Sponsored Scheme as per approved action plan.
(lxxv) 2401.00.796.41 AGR-8 Agriculture Technology Management Agency (ATMA) For Scheduled Tribes Farmers (90-10 Centrally Sponsored Schemes)	O 8,60.00 R (-) 1,47.52	7,12.48	7,12.48	0.00	Withdrawal of provision of ₹ 1,47.52 lakh through surrender in March 2018 was attributed to less release of the grant by the Government of India under the Scheme.
(lxxvi) 2401.00.796.42 HRT-14 National Horticulture Mission under Mission for Integrated Development of Horticulture (85-15 Centrally Sponsored Scheme)	O 25,20.00 R (-) 8,49.70	16,70.30	16,70.30	0.00	Withdrawal of provision of ₹ 8,49.70 lakh through surrender in March 2018 was attributed to less release of grant by the Government of India and Government of Gujarat.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(lxxvii)	2401.00.796.43 Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	O 57,84.00 R (-) 29,34.00	28,50.00	28,50.00	0.00	Withdrawal of provision of ₹ 29,34.00 lakh through surrender in March 2018 was attributed to less release of grant by Government of India under the scheme.
(lxxviii)	2403.00.796.03 ANH-6 - Intensive Cattle Development Programme	O 9,87.45 R (-) 3,35.66	6,51.79	6,59.17	(+) 7.38	Withdrawal of provision of ₹ 295.34 lakh through surrender and ₹40.32 lakh through reappropriation in March 2018 was attributed to (i) non-filling up of 113 vacant posts in different cadres, (ii) non-purchase of Medical Instruments in 2017-18 as the matter is pending before High Court and (iii) non-purchase of different capacity LN2 Containers as the matter is pending before High Court. Reasons for the final excess of ₹ 7.38 lakh have not been intimated (August 2018).

Grant No. 96 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(lxxix) 2403.00.796.11 ANH-2- Establishment of New Veterinary Dispensaries.	O 14,58.82 R (-) 3,95.11	10,63.71	10,65.45	(+) 1.74	Withdrawal of provision of ₹ 3,95.11 lakh through surrender in March 2018 was attributed to (i) non-purchase of medicines for "Pashu Arogya Mela" owing to High Court order and (ii) non-implementation of Scheme for Mobile Critical Care Unit cum Animal Ambulance.
(lxxx) 2403.00.796.26 ANH-17 Special Provision for Animal Husbandry under Tribal Sub-Plan.	O 13,68.08 R (-) 1,36.81	12,31.27	12,31.27	0.00	Withdrawal of provision of ₹ 1,36.81 lakh through reappropriation in March 2018 was attributed to less receipt of demand for grants from departments owing to less expenditure incurred than anticipated.
(lxxxi) 2404.00.796.02 DMS-3 Dairy Development Programmes under TASP	O 5,61.25 R (-) 4,39.55	5,49.08	4,39.55	0.00	Withdrawal of provision of ₹ 1,21.70 lakh through surrender in March 2018 was attributed to less availability of online sanctioned applications on i-khedut portal for schemes like Assistance to establishment of Milking Machine.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(lxxxii)	2406.01.796.03 FST-15 Forest Research	O 12,03.11 R (-) 2,12.92	9,90.19	9,90.46	(+) 0.27	Withdrawal of provision of ₹ 24.72 lakh through surrender and ₹1,88.20 lakh through reappropriation in March 2018 was attributed to (i) non-filling up of vacant posts as per sanctioned strength and (ii) non-availability of land for construction of Botanical Garden.
(lxxxiii)	2406.01.796.28 Vermi compost Scheme	O 3,18.75 R (-) 1,00.00	2,18.75	2,18.75	0.00	Withdrawal of provision of ₹ 1,00.00 lakh through surrender in March 2018 was attributed to non-receipt of appropriate proposal from Society/Mandali in time.
(lxxxiv)	2406.01.796.31 Agro Forestry Scheme (60-40 Centrally Sponsored Scheme)	O 2,40.00 R (-) 1,08.03	1,31.97	1,31.89	(-) 0.08	Withdrawal of provision of ₹ 1,08.03 lakh through surrender in March 2018 was attributed to less release of grant for Agro Forestry by Government of India.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(lxxxv)	2408.01.796.01 Interest Subvention for Modernization of Fair Price Shops	O 50.00 R (-) 50.00	50.00	0.00	0.00	Withdrawal of entire provision of ₹ 50.00 lakh through surrender in March 2018 was attributed to non-interest for FP shop owners for loans under the scheme.
(lxxxvi)	2408.02.796.01 WRH-1 Development of regulated Markets	O 23,00.00 R (-) 14,85.06	8,14.94	8,14.94	0.00	Withdrawal of provision of ₹ 14,85.06 lakh through surrender in March 2018 was attributed to non receipt of proposal from Agriculture Produce Market committee of District offices.
(lxxxvii)	2501.05.796.01 Pradhan Mantri Krishi Sinchayee Yojana Watershed Componant (60- 40 Centrally Sponsored Scheme)	O 17,57.00 R (-) 17,57.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 12,18.00 lakh through surrender and ₹5,39.00 lakh through reappropriation in March 2018 was attributed to non-release of the grant by Government of India for Tribal Area.

Grant No. 96 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(lxxxviii) 2501.06.796.04 RDD-19 Special provision for Rural Development under Tribal Sub-Plan	O 18,10.16 R (-) 1,81.02	16,29.14	15,84.45	(-) 44.69	Withdrawal of provision of ₹ 1,81.02 lakh through surrender in March 2018 was attributed to less receipt of demand for grants from departments owing to less expenditure incurred than anticipated. Reasons for the final saving of ₹ 44.69 lakh have not been intimated (August 2018).
(lxxxix) 2501.06.796.10 RDD-26 Aam Adami Bima Yojana	O 1,44.00 R 0.00	1,44.00	0.00	(-) 1,44.00	Reasons for final saving of ₹ 1,44.00 lakh have not been intimated though called for (August 2018).
(xc) 2505.01.796.04 REM-3 National Rural Employment Guarantee Scheme under Tribale Area Sub Plan (90-10 Centrally Sponsored Schemes)	O 68,51.00 R (-) 39,54.56	28,96.44	28,96.44	0.00	Withdrawal of provision of ₹ 39,54.56 lakh through surrender in March 2018 was attributed to non-release of sufficient grant by Government of India as per Labour Budget.
(xci) 2515.00.796.01 CDP-3 Strengthening of Block Units in Tribal Areas Health	O 50,42.56 R (-) 34,22.50	16,20.06	16,20.06	0.00	Withdrawal of provision of ₹ 34,22.50 lakh through reappropriation in March 2018 was attributed to less receipt of demand for funds from District Panchayats.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xcii)	2515.00.796.20 CDP-17 Infrastructure Development	O 52,00.00 R (-) 38,00.00	14,00.00	14,00.00	0.00	Withdrawal of provision of ₹ 38,00.00 lakh through reappropriation in March 2018 was attributed to (i) less receipt of demand for funds from District Panchayats. and (ii) non-implementation of Smart Village Yojana.
(xciii)	2515.00.796.21 CDP-19 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (75- 25 Centrally Sponsored Scheme)	O 9,00.00 R (-) 9,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 9,00.00 lakh through surrender in March 2018 was attributed to non release of grant by Government of India as expenditure equivalent to 60 % of the available fund was not incurred.
(xciv)	2515.00.796.22 Shyama Prasad Mukherji Rurban Mission (SPMRM)	O 75,00.00 R (-) 51,35.00	23,65.00	23,65.00	0.00	Withdrawal of provision of ₹ 8,58.47 lakh through surrender and ₹42,76.53 lakh through reappropriation in March 2018 was attributed to non-release of the grant by Government of India.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xcv)	2575.01.253.01 VKY-44- Administration structure for Project Area	O 53.14 R (-) 25.86	27.28	21.16	(-) 6.12	Withdrawal of provision of ₹ 25.86 lakh through surrender in March 2018 was attributed to non-filling up of vacant posts as per sanctioned strength. Reasons for the final saving of ₹ 6.12 lakh have not been intimated (August 2018).
(xcvi)	2575.01.305.02 AGR-10- Scheme for Strengthening hill millets in Tribal Area.	O 62,56.17 R (-) 61,98.52	57.65	57.65	0.00	Withdrawal of provision of ₹ 62,00.00 lakh through surrender in March 2018 was attributed to implementation of the Scheme in two other Districts including Dang. However, an amount of ₹ 1.48 lakh was resumed through reappropriation due to increase in Pay and Allowances of staff owing to implementation of 7th Pay Commission recommendations.
(xcvii)	2575.01.306.01 MNR-223 Administration Superintending Engineer Vadodara Panchayat Irrigation Circle Vadodara.	O 2,60.00 R (-) 1,62.50	97.50	97.50	0.00	Withdrawal of provision of ₹ 1,62.50 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength and mass retirement of Staff.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xcviii)	2575.01.313.14 Wood Workshop Waghai Development Project (Special Area Program)	O 46.15 R 0.00	46.15	0.00	(-) 46.15	Reasons for final saving of ₹ 46.15 lakh have not been intimated though called for (August 2018).
(xcix)	2702.80.796.02 MNR-223 Direction	O 2,16.80 R (-) 1,10.69	1,06.11	1,12.69	(+) 6.58	Withdrawal of provision of ₹ 1,10.69 lakh through surrender in March 2018 was attributed to cut-imposed by the Finance Department in Revised Estimates. Reasons for the final excess of ₹ 6.58 lakh have not been intimated (August 2018).
(c)	2702.80.796.07 MNR-86 Other Minor Irrigation Works	O 5,26.00 R (-) 2,50.11	2,75.89	2,75.89	0.00	Withdrawal of provision of ₹ 2,50.11 lakh through surrender in March 2018 was attributed to less demand.
(ci)	2705.00.796.04 CAD-13 Special provision for Command Area Development (NGP)	O 5,09.25 R (-) 50.93	4,58.32	4,58.32	0.00	Withdrawal of provision of ₹ 50.93 lakh through surrender in March 2018 was attributed to less receipt of demand for grants from departments owing to less expenditure incurred than anticipated.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(cii)	2801.06.796.10 PWR-25 Special provision for power under Tribal Sub Plan	O 8,20.00 R (-) 82.00	7,38.00	7,24.96	(-) 13.04	Withdrawal of provision of ₹ 82.00 lakh through surrender in March 2018 was attributed to less receipt of demand for grants from departments owing to less expenditure incurred than anticipated. Reasons for the final saving of ₹ 13.04 lakh have not been intimated (August 2018).
(ciii)	2810.01.796.01 PWR-03 Gobar Gas Plant	O 1,83.00 R (-) 1,62.57	20.43	86.92	(+) 66.49	Withdrawal of provision of ₹ 60.89 lakh through surrender and ₹ 1,01.68 lakh through reappropriation in March 2018 was attributed to increase in pay and allowances of staff mainly due to implementation of 7th Pay Commission recommendations. Reasons for the final excess of ₹ 66.49 lakh have not been intimated (August 2018).
(civ)	2851.00.796.01 IND-29 Regional Training Centre in Cottage Industries in Adivasi Area	O 1,59.39 R (-) 66.03	93.36	93.37	(+) 0.01	Withdrawal of provision of ₹ 66.03 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(cv)	2851.00.796.26 IND-76 Special Provision for Village & Small Industry under Tribal Sub Plan	O 14,52.00 R (-) 1,45.20	13,06.80	13,06.73	(-) 0.07	Withdrawal of provision of ₹ 1,45.20 lakh through surrender in March 2018 was attributed to less receipt of demand for grants from departments owing to less expenditure incurred than anticipated.
(cvi)	2851.00.796.33 Financial assistance to Industries	O 25,01.10 R (-) 11,51.89	13,49.21	13,49.99	(+) 0.78	Withdrawal of provision of ₹ 8,71.89 lakh through surrender and ₹ 2,80.00 lakh through reappropriation in March 2018 was attributed to delay in Sanction and Execution of Dr. Babasaheb Ambedkar Udyog Uday Yojna.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(cvii)	3054.04.796.12 Mukhya Mantri Gram Sadak Yojana	O 4,96,41.00 R (-) 89,35.38	4,07,05.62	4,08,05.62	(+) 1,00.00	Withdrawal of provision of ₹ 89,35.38 lakh through surrender in March 2018 was attributed to time consuming procedure like Land Allotment, Drawing, Administrative Approval, Technical Sanction, Tender Process etc and also due to high provision made for new works. Reasons for the final excess of ₹ 1,00.00 lakh have not been intimated (August 2018).
(cviii)	3451.00.796.01 VKY-47 Administrative Machinery in Tribal Development Department	O 2,92.00 R (-) 72.48	2,19.52	2,19.50	(-) 0.02	Withdrawal of provision of ₹ 72.48 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength.

Grant No. 96 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(cix) 3475.00.796.01 WAN-2 Checking of malparcties & Weights & Measures	O 1,22.63 R (-) 34.14	88.49	88.70	(+) 0.21	Withdrawal of provision of ₹ 34.14 lakh through surrender in March 2018 was attributed to less expenditure incurred in Food and Festival Advance.
(cx) 3475.00.796.04 UDP-84 National Urban Livelihood Mission (75-25 Centrally Sponsored Scheme)	O 1,00.00 R (-) 1,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,00.00 lakh through surrender in March 2018 was attributed to less allotment of fund by the Government of India under National Urban Livelihood Mission Scheme.

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

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2202.02.796.13 EDN-99 Development of Government Higher Secondary Education	O 2,34.19 R (+) 1,19.15	3,53.34	3,53.24	(-) 0.10	Additional provision of ₹ 1,19.15 lakh was made in March 2018 through reappropriation mainly due to increase in the rate of fixed pay, paid to Teachers.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	2210.03.796.01 Providing Subsidiary Health Units in Tribal Areas	O 74.10 R (+) 50.00	1,24.10	1,24.10	0.00	Additional provision of ₹ 50.00 lakh was made in March 2018 through reappropriation mainly due to (i) increase in Pay and Dearness Allowances of Officers and Employees, (ii) increase in payment of Leave Encashment to Retired Employees and (iii) payment of Arrears due to Higher Pay Scale granted to Primary Health Centre Staff.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	2210.03.796.03 HLT-34 Augmentation of staff at sub centres of Primary Health centres	O 1,03,12.87 R (+) 17,66.21	1,20,79.08	1,19,76.90	(-) 1,02.18	Additional provision of ₹ 17,66.21 lakh was made in March 2018 through reappropriation mainly due to (i) increase in Pay and Dearness Allowances of Officers and Employees, (ii) increase in payment of Leave Encashment to Retired Employees and (iii) payment of Arrears due to Higher Pay Scale granted to Primary Health Centre Staff. Reasons for the final saving of ₹ 1,02.18 lakh have not been intimated (August 2018).

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iv)	2210.03.796.05 Providing Additional Multipurpose workers (male) at Public Health centres in Tribal Area	O 7,75.00 R (+) 17,75.00	25,50.00	25,50.00	0.00	Additional provision of ₹ 17,75.00 lakh was made in March 2018 through reappropriation mainly due to (i) increase in Pay and Dearness Allowances of Officers and Employees, (ii) increase in payment of Leave Encashment to Retired Employees and (iii) payment of Arrears due to Higher Pay Scale granted to Primary Health Centre Staff.
(v)	2210.05.796.04 Medical College, Valsad	O 35,41.10 R (+) 4,58.90	40,00.00	40,00.00	0.00	Additional provision of ₹ 4,58.90 lakh was made in March 2018 through reappropriation mainly due to (i) increase in Pay and Dearness Allowances of Officers and Employees, (ii) increase in payment of Leave Encashment to Retired Employees and (iii) payment of Arrears due to Higher Pay Scale granted to staff of Medical College Valsad.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(vi)	2225.02.796.20 VKY-8 P.M.S. Committed liabilities	O 72,00.00 R (+) 75,71.95	1,47,71.95	1,47,58.98	(-) 12.97	Additional provision of ₹ 75,71.95 lakh was made in March 2018 through reappropriation mainly due to more receipt of demand for grants from District Offices as the number of students under the scheme increased. Reasons for the final saving of ₹ 12.97 lakh have not been intimated (August 2018).
(vii)	2225.02.796.37 VKY-6 Post SSC State Scholarship for girls students (State Scheme)	O 3,10.00 R (+) 36.21	3,46.21	3,46.13	(-) 0.08	Additional provision of ₹ 36.21 lakh was made in March 2018 through reappropriation mainly due to more receipt of demand for grants from District Offices as the number of students under the scheme increased.
(viii)	2225.02.796.48 VKY-14- Residential Schools	O 34,78.79 R (+) 7,27.91	42,06.70	42,03.87	(-) 2.83	Additional provision of ₹ 7,27.91 lakh was made in March 2018 through reappropriation mainly due to (i) increase in payment of Pay and Allowances of establishment staff (ii) filling up of the vacant posts at District Offices.

Grant No. 96 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ix) 2225.02.796.50 VKY-40 Nagrik Cell including Contingency Plan for P.C.R. Act.1955 and Atrocity Act 1989 (50-50 Centrally Sponsored Scheme)	O 7,50.00 R (+) 2,50.86	10,00.86	9,96.55	(-) 4.31	Additional provision of ₹ 2,50.86 lakh was made in March 2018 through reappropriation mainly due to more receipt of demand for grants from District Offices as the number of beneficiaries under the scheme increased.
(x) 2225.02.796.59 VKY-7 To Provide Quality Education for Higher Education	O 5,45.00 R (+) 2,62.08	8,07.08	8,02.17	(-) 4.91	Additional provision of ₹ 2,62.08 lakh was made in March 2018 through reappropriation mainly due to more receipt of demand for grants from District Offices as the number of students under the scheme increased.
(xi) 2225.02.796.62 VKY-19 Dairy / Wadi, Irrigation schemes etc. project implemented under D-SAG	O 64,56.00 R (+) 7,50.00	72,06.00	72,06.00	0.00	Additional provision of ₹ 7,50.00 lakh was made in March 2018 through reappropriation mainly due to more receipt of demand for grants from District Offices as the number of beneficiaries under the scheme increased.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xii)	2225.02.796.67 VKY-16 Incentive for Higher Education including Tablet, competitive exams.	O 3,75.00 R (+) 1,05.41	4,80.41	4,80.41	0.00	Additional provision of ₹ 1,05.41 lakh was made in March 2018 through reappropriation mainly due to more receipt of demand for grants from District Offices as the number of students under the scheme increased.
(xiii)	2225.02.796.76 VKY-17 Economic assistance for Self- Employment	O 6,00.00 R (+) 3,21.86	9,21.86	9,20.69	(-) 1.17	Additional provision of ₹ 3,21.86 lakh was made in March 2018 through reappropriation mainly due to more receipt of demand for grants from District Offices as the number of students under the scheme increased.
(xiv)	2225.02.796.90 VKY-38 New Gujarat Pattern	O 14,00.00 R (+) 7,69.54	21,69.54	21,69.18	(-) 0.36	Additional provision of ₹ 7,69.54 lakh was made in March 2018 through reappropriation mainly due to more receipt of demand for grants from departments owing to more expenditure incurred than anticipated.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xv)	2235.02.796.14 SSW- 01 Direction and Administration	O 92.11 R (+) 50.85	1,42.96	1,42.95	(-) 0.01	Additional provision of ₹ 50.85 lakh was made in March 2018 through reappropriation mainly due to (i) filling up of vacant posts and (ii) increase in contingency and other expenditures than anticipated.
(xvi)	2401.00.796.06 Education Programme in Sabarkantha, Bharuch and Panchmahal	O 1,25.47 R (+) 45.06	1,70.53	1,69.60	(-) 0.93	Additional provision of ₹ 45.06 lakh was made in March 2018 through reappropriation mainly due to filling up of the vacant posts by promotion.
(xvii)	2402.00.796.10 SLC-24 Special provision for soil and Water Conservation under tribal sub-plan	O 20.00 R (+) 60.00	80.00	86.98	(+) 6.98	Additional provision of ₹ 60.00 lakh was made in March 2018 through reappropriation mainly due to more receipt of demand for grants from departments owing to more expenditure incurred than anticipated. Reasons for the final excess of ₹ 6.98 lakh have not been intimated (August 2018).

Grant No. 96 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xviii) 2403.00.796.16 ANH-9-Scheme for Subsidised Fodder Demonstration Plan and Chaff cutter.	O 39.00 R (+) 40.32	79.32	79.32	0.00	Additional provision of ₹ 40.32 lakh was made in March 2018 through reappropriation mainly due to more applications for Power Driven Chaff Cutter Scheme were sanctioned in i-khedut portal owing to Krishi Mahotsav.
(xix) 2425.00.796.14 IND-31 Financial Assistance for Self employment to educated unemployed person	O 9,40.00 R (+) 2,60.00	12,00.00	12,00.00	0.00	Additional provision of ₹ 2,60.00 lakh was made in March 2018 through reappropriation mainly due to (i) increase in the price of Tool Kits and (ii) increase in the targets of beneficiaries, of the disadvantaged.
(xx) 2501.06.796.05 REM-7 Aajeevika (60-40 Centrally Sponsored Schemes)	O 12,98.00 R (+) 5,39.00	18,37.00	18,37.14	(+) 0.14	Additional provision of ₹ 5,39.00 lakh was made in March 2018 through reappropriation mainly due to more release of grant by the Government of India as per Annual Implementation Plan.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxi) 2515.00.796.07 CDP-5 GIA to Gram Nagar Panchayat for constuction of Panchayat Ghar and Quarters of Talati-cum-mantri.	O 40,00.00 R (+) 17,65.00	57,65.00	57,65.00	0.00	Additional provision of ₹ 17,65.00 lakh was made in March 2018 through reappropriation mainly due to more receipt of demand for grant from District Panchayats owing to more expenditure incurred under the scheme than anticipated.
(xxii) 2515.00.796.12 CDP- 7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendatio n of Finance Commission (100% Centrally Sponsored Scheme)	O 1,64,70.48 R (+) 97,34.64	2,62,05.12	2,62,05.12	0.00	Additional provision of ₹ 97,34.64 lakh was made in March 2018 through reappropriation mainly due to more release of grant by the Government of India under the Scheme.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxiii)	3054.04.796.11 RBD-4 Roads and Bridges (Centrally Sponsored Scheme)	O 55,29.00 R (+) 94,06.38	1,49,35.38	1,48,35.38	(-) 1,00.00	Additional provision of ₹ 94,06.38 lakh was made in March 2018 through reappropriation mainly due to good progress in works carried out by Road and Buildings Department during the year. Reasons for the final saving of ₹ 1,00.00 lakh have not been intimated (August 2018).
(xxiv)	3054.80.796.02 RBD-10 Special Provision for Roads and Bridges under Tribal area Sub Plan	O 32,00.00 R (+) 25,03.90	57,03.90	57,03.90	0.00	Additional provision of ₹ 25,03.90 lakh was made in March 2018 through reappropriation mainly due to more receipt of demand for grants from departments owing to more expenditure incurred than anticipated.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
3456.00.796.02 PDS-19 Special Provision for Civil Supplies under Tribal Sub Plan	O 0.00 R 0.00	0.00	2,00.00	(+) 2,00.00	Reasons for incurring expenditure of ₹ 2,00.00 lakh without budget provision have not been intimated (August 2018).

(xxv)

CAPITAL

4. Though there was an ultimate saving of ₹ 2,75,04.43 lakh in the grant; only ₹ 2,71,36.31 lakh were surrendered from the grant in March 2018.

5. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
4059.60.796.02 Construction (RnB)	O 20,00.00 R (-) 9,17.30	10,82.70	15,35.98	(+) 4,53.28	Withdrawal of provision of ₹ 9,17.30 lakh through surrender in March 2018 was attributed to time consuming procedure like Land Allotment, Drawing, Administrative Approval, Technical Sanction, Tender Process etc and also due to high provision made for new works. Reasons for the final excess of ₹ 4,53.28 lakh have not been intimated (August 2018).

(i)

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	4059.60.796.03 Construction (Legal) (75-25 Centrally Sponsored Scheme)	O 30,43.68 R (-) 12,70.07	17,73.61	12,99.91	(-) 4,73.70	Withdrawal of provision of ₹ 12,70.07 lakh through surrender in March 2018 was attributed to (i)time consuming procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. (ii) excessive Original Provision was made for new works and (iii) less receipt of grant from Government of India under the scheme. Reasons for the final saving of ₹ 4,73.70 lakh have not been intimated (August 2018).
(iii)	4059.60.796.04 Construction (Revenue)	O 6,04.40 R (-) 86.42	5,17.98	5,17.09	(-) 0.89	Withdrawal of provision of ₹ 86.42 lakh through surrender in March 2018 was attributed to time consuming procedure like Land Allotment, Drawing, Administrative Approval, Technical Sanction, Tender Process etc and also due to high provision made for new works.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iv)	4202.01.796.42 EDN-21 Building	O 98,91.50 S 0.01 R 0.00	98,91.51	11,06.44	(-) 87,85.07	Reasons for final saving of ₹ 87,85.07 lakh have not been intimated though called for (August 2018).
(v)	4202.01.796.43 Works (Education Department) (60-40 Centrally Sponsored Scheme)	O 1,74,24.98 R 0.00	1,74,24.98	1,13,71.01	(-) 60,53.97	Reasons for final saving of ₹ 60,53.97 lakh have not been intimated though called for (August 2018).
(vi)	4202.01.796.44 Implementation of Rashtriya Madhyamik Shiksha Abhiyan (60-40 Centrally Sponsored Scheme)	O 37,72.37 R 0.00	37,72.37	15,34.40	(-) 22,37.97	Reasons for final saving of ₹ 22,37.97 lakh have not been intimated though called for (August 2018).
(vii)	4202.02.796.42 TED-24 Building	O 30,68.00 R (-) 1,04.89	29,63.11	6,27.80	(-) 23,35.31	Withdrawal of provision of ₹ 1,04.89 lakh through surrender in March 2018 was attributed to time consuming procedure like Land Allotment, Drawing, Administrative Approval, Technical Sanction, Tender Process etc and also due to high provision made for new works. Reasons for the final saving of ₹ 23,35.31 lakh have not been intimated (August 2018).

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(viii)	4202.03.796.01 Works Under Project Implementation Unit	O 16,25.00 R (-) 3,00.00	13,25.00	13,25.00	0.00	Withdrawal of provision of ₹ 3,00.00 lakh through surrender in March 2018 was attributed to non-finalization of land site for the Construction of Taluka Sports Complex.
(ix)	4202.04.796.42 RBD-102 Building	O 97.42 R (-) 33.61	63.81	61.25	(-) 2.56	Withdrawal of provision of ₹ 33.61 lakh through surrender in March 2018 was attributed to time consuming procedure like land allotment, drawing, Administrative approval, Technical sanction, tender process and also excessive original provision made for new works.
(x)	4210.03.796.44 Provision for Furniture, Motor Vehicle	O 8,97.00 R 0.00	8,97.00	6,50.95	(-) 2,46.05	Reasons for final saving of ₹ 2,46.05 lakh have not been intimated though called for (August 2018).
(xi)	4215.01.796.06 National Rural Drinking Water Programme- Desert Development Programme Areas (60-40 Centrally Sponsored Scheme)	O 24,00.00 R (-) 11,42.22	12,57.78	12,57.78	0.00	Withdrawal of provision of ₹ 11,42.22 lakh through reappropriation in March 2018 was attributed to merger of NRDWP-DDP Programme with NRDWP Coverage Programme from 01-12-2017.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xii)	4216.01.796.02 Construction (RnB)	O 7,00.00 R (-) 3,57.29	3,42.71	3,43.19	(+) 0.48	Withdrawal of provision of ₹ 3,57.29 lakh through surrender in March 2018 was attributed to time consuming procedure like Land Allotment, Drawing, Administrative Approval, Technical Sanction, Tender Process etc and also due to high provision made for new works.
(xiii)	4216.01.796.06 Construction of Residential Buildings for Legal Department (75-25 Partially Centrally Sponsored Scheme)	O 8,40.00 R (-) 2,11.76	6,28.24	6,07.13	(-) 21.11	Withdrawal of provision of ₹ 2,11.76 lakh through surrender in March 2018 was attributed to (i) time consuming procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender Process etc. (ii) excessive Original Provision was made for new works and (iii) less receipt of grant from Government of India under the scheme. Reasons for the final saving of ₹ 21.11 lakh have not been intimated (August 2018).

Grant No. 96 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xiv) 4225.02.796.42 VKY-51 Building	O 1,22,05.73 R (-) 73,11.86	48,93.87	48,63.61	(-) 30.26	Withdrawal of provision of ₹ 73,11.86 lakh through surrender in March 2018 was attributed to less expenditure incurred than anticipated. Reasons for the final saving of ₹ 30.26 lakh have not been intimated (August 2018).
(xv) 4235.02.796.42 SSW- 15 - Building Construction	O 5,12.39 R (-) 3,63.89	1,48.50	1,48.48	(-) 0.02	Withdrawal of provision of ₹ 3,63.89 lakh through surrender in March 2018 was attributed to time consuming procedure like Land Allotment, Drawing, Administrative Approval, Technical Sanction, Tender Process etc and also due to high provision made for new works.
(xvi) 4250.00.796.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes	O 10,90.00 R (-) 5,92.01	4,97.99	4,97.99	0.00	Appropriate reasons for withdrawal of budget provision of ₹ 5,92.01 lakh through surrender in March 2018 has not been given by the department.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xvii)	4250.00.796.42 EMP-1-Building Craftman Training Scheme in Govt. ITIS under Programme Poverty Alleviation Programme (Centrally Sponsored Schemes)	O 85,98.50 R (-) 41,00.53	44,97.97	30,10.70	(-) 14,87.27	Withdrawal of provision of ₹ 37,96.27 lakh through surrender and ₹ 3,04.26 lakh through reappropriation in March 2018 was attributed to time consuming procedure like Land Allotment, Drawing, Administrative Approval, Technical Sanction, Tender Process etc and also due to high provision made for new works. Reasons for the final saving of ₹ 14,87.27 lakh have not been intimated (August 2018).
(xviii)	4403.00.796.01 Building	O 1,53.00 R (-) 1,19.96	33.04	31.66	(-) 1.38	Withdrawal of provision of ₹ 1,19.96 lakh through surrender in March 2018 was attributed to time consuming procedure like Land Allotment, Drawing, Administrative Approval, Technical Sanction, Tender Process etc and also due to high provision made for new works.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xix)	4406.01.796.02 FST-3 Development of Communication	O 20,11.00 R (-) 2,42.28	17,68.72	17,69.65	(+) 0.93	Withdrawal of provision of ₹ 2,42.28 lakh through surrender in March 2018 was attributed to (i) delay in finalisation of land, (ii) revision of Plans and Estimates owing to Seismic Zone and (iii) part payment made as per tender conditions.
(xx)	4406.01.796.12 FST-30 Gujarat Forestry Development Project under J.B.I.C Japan	O 21,77.24 R (-) 13,24.90	8,52.34	8,52.67	(+) 0.33	Withdrawal of provision of ₹ 4,85.18 lakh through surrender and ₹ 8,39.72 through reappropriation in March 2018 was attributed to discontinuation of 438 staff posts in Gujarat Forestry Development Project from 01 June 2017.
(xxi)	4406.01.796.15 Participatory Forest Management Scheme under Gujarat Forest Development Program	O 9,00.00 R (-) 4,00.00	5,00.00	5,00.00	0.00	Withdrawal of provision of ₹ 4,00.00 lakh through surrender in March 2018 was attributed to insufficient and late receipt of proposals from the Joint Forest Management Committee.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxiii)	4406.01.796.16 Bamboo Forest Manangement and Development Project (Tribal)	O 6,31.00 R (-) 1,57.52	4,73.48	4,75.00	(+) 1.52	Withdrawal of provision of ₹ 1,57.52 lakh through surrender in March 2018 was attributed to to lack of interest in plantation work because of which less plantation and associated activities were conducted in farm land.
(xxiii)	4406.01.796.17 Modernization of Timber Depot (Tribal) Plan	O 1,76.00 R (-) 66.00	1,10.00	1,10.00	0.00	Withdrawal of provision of ₹ 66.00 lakh through surrender in March 2018 was attributed to (i) non finalization of tendering process in time and (ii) slow progress made in carrying out work by Contractor.
(xxiv)	4406.01.796.18 National Afforestation Programme (60-40 Partly Centrally Sponsored Scheme)	O 5,65.27 R (-) 5,65.27	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 5,65.27 lakh through surrender in March 2018 was attributed to non-sanction of grant by Government of India under the Scheme.
(xxv)	4408.01.796.02 PDS-20 Construction of Godown	O 1,28.00 R (-) 1,28.00	0.00	0.00	0.00	Withdrawal Entire Budget provision of ₹ 1,28.00 lakh was surrendered in March 2018 mainly due to slow progress made in the Construction of Godown by the GSCSC Ltd.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxvi)	4425.00.796.02 Construction of office building For co-operation	O 1,23.07 R (-) 73.07	50.00	50.00	0.00	Withdrawal of provision of ₹ 73.07 lakh through surrender in March 2018 was attributed to cut-imposed by the Finance Department in Revised estimates.
(xxvii)	4575.03.796.42 RBD-2(A) Building	O 26,14.00 R (-) 4,20.18	21,93.82	21,90.89	(-) 2.93	Withdrawal of provision of ₹ 4,20.18 lakh through surrender in March 2018 was attributed to time consuming procedure like Land Allotment, Drawing, Administrative Approval, Technical Sanction, Tender Process etc and also due to high provision made for new works.
(xxviii)	4700.80.796.01 IRG-39 Direction	O 7,57.20 R (-) 2,56.07	5,01.13	5,33.53	(+) 32.40	Withdrawal of provision of ₹ 2,56.07 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength and mass retirement of Staff. Reasons for the final excess of ₹ 32.40 lakh have not been intimated (August 2018).

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxix)	4700.80.796.02 IRG-39	O 86,50.16 R (-) 25,05.63	61,44.53	61,42.91	(-) 1.62	Withdrawal of provision of ₹ 25,05.63 lakh through reappropriation in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength and mass retirement of Staff.
(xxx)	4701.80.796.45 IRG-67 Ukai Purna L.B. Canal	O 5,44.59 R (-) 1,31.30	4,13.29	4,13.22	(-) 0.07	Withdrawal of provision of ₹.1,31.30 lakh through reappropriation in March 2018 was attributed to non completion of ongoing work at Ukai-Purna Left Bank Canal.
(xxxi)	4701.80.796.53 IRG-42 Improvement of Irrigation Management through Farmers participation	O 5,32.50 R (-) 4,64.79	67.71	67.71	0.00	Withdrawal of provision of ₹ 4,64.79 lakh through reappropriation in March 2018 was attributed to less receipt of demand from participants and beneficiaries under the scheme.
(xxxii)	4701.80.796.61 Expansion, Renovation Moderation Improvement of existing Scheme	O 12,17.64 R (-) 7,19.12	4,98.52	4,98.51	(-) 0.01	Withdrawal of provision of ₹ 7,19.12 lakh through reappropriation in March 2018 was attributed to non-completion of some Expansion Renovation Moderation works under the scheme.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxxiii)	4701.80.796.62 Tapi-Karjan river link- Pipeline Project	O 1,00,10.00 R (-) 72,40.00	27,70.00	27,70.00	0.00	Withdrawal of provision of ₹ 72,40.00 lakh through surrender in March 2018 was attributed to non completion of ongoing work at Tapi-Karjan river link pipeline project.
(xxxiv)	4801.06.796.03 PWR-10 Contribution to GUVNL for Electrification of Wells and Pumps paros in Tribal Areas	O 3,20,00.00 R 0.00	3,20,00.00	2,87,66.00	(-) 32,34.00	Reasons for final saving of ₹ 32,34.00 lakh have not been intimated though called for (August 2018).
(xxxv)	5054.03.796.01 RBD-2(A) State Highway	O 5,01,06.00 R (-) 76,06.86	4,24,99.14	4,24,51.18	(-) 47.96	Withdrawal of provision of ₹ 76,06.86 lakh through surrender in March 2018 was attributed to time consuming procedure like Land Allotment, Drawing, Administrative Approval, Technical Sanction, Tender Process etc and also due to high provision made for new works. Reasons for the final saving of ₹ 47.96 lakh have not been intimated (August 2018).

Grant No. 96 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxxvi) 5452.80.104.01 TRS-37 Gujarat Pavitra Yatradham Vikas Board	O 21,50.00 R (-) 9,93.00	11,57.00	11,57.00	0.00	Withdrawal of provision of ₹ 9,93.00 lakh through surrender in March 2018 was attributed to as the project was not under Schedule Cast Sub Plan Area.
(xxxvii) 5452.80.796.01 Integrated Destination Development Integrated Destination Development	O 10,00.00 R (-) 5,00.00	5,00.00	5,00.00	0.00	Withdrawal of provision of ₹ 5,00.00 lakh through surrender in March 2018 was attributed to non-finalization of project for Development of International Buddhist Circuit.

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

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 4215.01.796.01 National Rural Drinking Water Programme Coverage (50-50 Centrally Sponsored Schemes)	O 76,25.90 R (+) 9,31.21	85,57.11	85,57.11	0.00	Additional provision of ₹ 9,31.21 lakh was made in March 2018 through reappropriation mainly due to merger of NRDWP-DDP , NRDWP Support and NRDWP - WQMS programmes with NRDWP Coverage Programme from 01-12-2017 due to restructuring of NRDWP programme.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	4215.01.796.09 Rural Water Supply Programme	O 5,00,00.63 R (+) 9,06.51	5,09,07.14	7,50,00.63	(+) 2,40,93.49	Additional provision of ₹ 9,06.51 lakh was made in March 2018 through reappropriation mainly due to committed liabilities of specially designed project for tribal areas of the state undertaken in the previous year. Reasons for the final excess of ₹ 2,40,93.49 lakh have not been intimated (August 2018).
(iii)	4700.01.796.46 Improvement of Irrigation management through farmers participation	O 10,34.36 R (+) 1,15.29	11,49.65	11,49.65	0.00	Additional provision of ₹ 1,15.29 lakh was made in March 2018 through reappropriation mainly due to more receipt of demand from participants and beneficiaries under the scheme.
(iv)	4700.01.796.47 IRG-34 Extention Renovation Modernisation (Centrally Sponsored Schemes)	O 84,60.00 R (+) 38,56.92	1,23,16.92	1,23,16.37	(-) 0.55	Additional provision of ₹ 38,56.92 lakh was made in March 2018 through reappropriation mainly due to good progress made by the agency in carrying out work under the scheme.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(v)	4701.80.796.33 IRG-66 Supply of Water to 18 Villages of Valsad From Damanganga Project (Chichai Lift Irrigation Scheme) Himatnagar	O 80.77 R (+) 39.23	1,20.00	1,20.00	0.00	Additional provision of ₹ 39.23 lakh was made in March 2018 through reappropriation mainly due to payment of pending Bills of Chichai Lift irrigation Scheme.
(vi)	4701.80.796.43 IRG-59 Link Canal Ukai to Godha woer	O 1,00,00.00 R (+) 15,00.00	1,15,00.00	1,15,00.00	0.00	Additional provision of ₹ 15,00.00 lakh was made in March 2018 through reappropriation mainly due to payment of pending Bills of Ukai to Godhra Well.
(vii)	4701.80.796.60 IRG-64 Kadana Left Bank High Level Canal NABARD	O 1,08.92 R (+) 1,09.08	2,18.00	2,18.00	0.00	Additional provision of ₹ 1,09.08 lakh was made in March 2018 through reappropriation mainly due to payment of pending Bills of Kadana Left Bank High Level Canal.

Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(viii)	4702.00.796.02 Minor Irrigation	O 3,45,35.83 R (+) 60,26.61	4,05,62.44	4,05,62.39	(-) 0.05	Additional provision of ₹ 60,26.61 lakh was made in March 2018 through reappropriation mainly due to (i) demand from Participants and Beneficiaries for Drip Irrigation were more than expected and (ii) good progress made in other minor irrigation works .

7. Though there was an ultimate saving of ₹ 5,82.26 lakh in the appropriation; only ₹ 5,75.31 lakh were surrendered in March 2018.

8. Saving under the appropriation occurred mainly under :

Head		Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	4700.01.796.41 IRG-39 Karjan Irrigation Scheme	O 8,00.00 R (-) 5,75.31	2,24.69	2,17.74	(-) 6.95	Withdrawal of provision of ₹ 5,75.31 lakh through surrender in March 2018 was attributed to less receipt of proposals in Land Acquisition cases. Reasons for the final saving of ₹ 6.95 lakh have not been intimated (August 2018).

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	43,85,13.18	40,73,88.14	3,11,25.04	7.1
2013-14	49,37,48.78	43,19,56.97	6,17,91.81	12.51
2014-15	58,81,49.76	45,34,50.78	13,46,98.98	22.9
2015-16	60,77,79.34	53,10,39.25	7,67,40.09	12.63
2016-17	70,68,94.40	65,06,63.17	5,62,31.23	7.95

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	30,21,44.31	30,02,37.11	19,07.20	0.63
2013-14	28,72,81.00	27,67,31.34	1,05,49.66	3.67
2014-15	34,95,05.36	32,39,39.16	2,55,66.20	7.31
2015-16	39,61,58.35	34,60,57.96	5,01,00.39	12.65
2016-17	37,28,08.14	30,81,60.48	6,46,47.66	17.34

SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

GRANT NO. : 97 SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

Major Head : 2251 - Secretariat - Social Services

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	Supplementary	Total	Actual	Excess (+) Saving (-)	Amount surrendered
	7,01,390	7,01,390	4,89,090	(-) 2,12,300	2,12,670

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2251.00.090.01 Sports, Youth and Cultural Activities Department	O 3,36.99 R (-) 65.96	2,71.03	2,71.15	(+) 0.12	Withdrawal of provision of ₹ 65.96 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts of Gazetted Officers and Non-Gazetted Employees.
(ii) 2251.00.090.02 ART-19 Information and Technology	O 1,00.00 R (-) 1,00.00	0.00	0.00	0.00	Appropriate reasons for surrender of entire provision of ₹ 1,00.00 lakh in March 2018 has not been provided by the department.
(iii) 2251.00.092.01 Directorate of Language	O 2,62.40 R (-) 44.74	2,17.66	2,17.90	(+)0.24	Withdrawal of provision of ₹ 44.74 lakh through surrender in March 2018 was attributed to non-payment of difference in Pay after the implementation of 7th Pay Commission Recommendations.

GRANT NO. : 98 YOUTH SERVICES AND CULTURAL ACTIVITIES

Major Head : 2070 - Other Administrative Services , 2202 - General Education , 2204 - Sports and Youth Services , 2205 - Art and Culture , 3454 - Census Surveys and Statistics , 4202 - Capital Outlay on Education, Sports, Art and Culture

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	Supplementary				
		3,86,89,65			
	0	3,86,89,65	3,60,65,65	(-) 26,24,00	30,25,74

CAPITAL

Voted

Original	Supplementary				
		85,99,00			
	0	85,99,00	70,98,00	(-) 15,01,00	15,01,00

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 26,24.00 lakh in the grant; ₹ 30,25.74 lakh were surrendered from the grant in March 2018, resulting in excessive surrender of ₹ 4,01.74 lakhs.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
2202.05.102.01 ART-11 Development of Gujarati Language and its Literature	O 3,68.50 R (-) 79.50	2,89.00	2,89.00	0.00	Withdrawal of provision of ₹ 79.50 lakh through surrender in March 2018 was attributed to non-organization of All India Literature Academy's Conference during the Financial Year and non-publication of Literature Books.
(i)					

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	2204.00.001.01 Director of Youth Services and Cultural Activities	O 1,89.25 R (-) 84.19	1,05.06	1,05.07	(+) 0.01	Withdrawal of provision of ₹ 84.19 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength.
(iii)	2204.00.103.01 ART-17 Mountaineering institute	O 3,60.83 R (-) 75.07	2,85.76	2,85.71	(-) 0.05	Withdrawal of provision of ₹ 75.07 lakh through surrender in March 2018 was attributed to (i) less receipt of applications for Mountaineering Award and (ii) non-filling up of the vacant posts as per sanctioned strength.
(iv)	2204.00.104.05 Expansion of activities of Sport under Commissionerate of Youth Services and Cultural Activities	O 6,94.02 R (-) 1,97.35	4,96.67	4,98.31	(+) 1.64	Withdrawal of provision of ₹ 1,97.35 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts as per sanctioned strength.
(v)	2205.00.102.01 ART-8 Cultural Activities of Sangeet, Nritya Natya Academy.	O 12,85.05 R (-) 5,35.00	7,50.05	7,50.05	0.00	Withdrawal of provision of ₹ 5,35.00 lakh through surrender in March 2018 was attributed to non-receipt of Administrative Approval for the Construction of Cultural Building at Bhavnagar and Baroda during the Financial Year.

Grant No.098 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(vi)	2205.00.102.08 ART-8 Cultural Activities of Commissionerate of Youth Services and Cultural Activities	O 23,33.89 R (-) 4,62.59	18,71.30	18,70.96	(-) 0.34	Withdrawal of provision of ₹ 4,62.59 lakh through surrender in March 2018 was attributed to less expenditure in (i) Somnath Ustav, Chotila Ustav, Matr Vandana Ustav, (ii) State level Bal Pratibha Sodh Competition and (iii) Deaf Student Program.
(vii)	2205.00.103.01 ART-7 Development of Archeology	O 3,20.68 R (-) 1,02.64	2,18.04	2,18.34	(+) 0.30	Withdrawal of provision of ₹ 1,02.64 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts of the Technical Staff as per sanctioned strength.
(viii)	2205.00.104.01 ART-3 Development of Archives	O 5,76.37 R (-) 1,59.29	4,17.08	4,17.24	(+) 0.16	Withdrawal of provision of ₹ 1,59.29 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts and non-processing of tender for digitization of document and scanning of pages on time.
(ix)	2205.00.107.02 ART-1 Development of Museums	O 17,13.44 R (-) 4,78.62	12,34.82	12,36.25	(+) 1.43	Withdrawal of provision of ₹ 4,78.62 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts of Gazetted Officers and Non-Gazetted Employees as per sanctioned strength.

Grant No.098 - Concl'd.

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

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2204.00.104.07 Establishment of Sports University	O 19,14.40 R 0.00	19,14.40	23,14.40	(+) 4,00.00	Reasons for final excess of ₹ 4,00.00 lakh have not been intimated though called for (August 2018).

CAPITAL

4. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	4202.03.800.01 Works Under Project Implementation Unit	O 85,98.00 R (-) 15,00.00	70,98.00	70,98.00	0.00	Withdrawal of provision of ₹ 15,00.00 lakh through surrender in March 2018 was attributed to non-finalization of layout for Construction of Taluka Sports Complex as the land for the same was allotted at the end of the Financial Year.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	2,28,08.46	1,99,05.13	29,03.33	12.73
2013-14	2,52,92.06	2,03,92.22	48,99.84	19.37
2014-15	3,00,32.44	2,58,77.82	41,54.62	13.83
2015-16	2,99,11.87	2,47,39.12	51,72.75	17.29
2016-17	3,82,79.83	2,63,73.87	1,19,05.96	31.10

GRANT NO. : 99 OTHER EXPENDITURE PERTAINING TO SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

Major Head : 7610 - Loans to Government Servants etc.

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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CAPITAL

Voted

Original	11,06				
Supplementary	0	11,06	0	(-) 11,06	11,06

Notes and Comments

CAPITAL

Entire voted grant of ₹ 11.06 lakh remained unutilized during the year.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advances	O 10.00 R (-) 10.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 10.00 lakh through surrender in March 2018 was attributed to non-receipt of applications for House Building Advance from the employees.

URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

GRANT NO. : 100 URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

Major Head : 2251 - Secretariat - Social Services

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	5,08,45				
Supplementary	5,99	5,14,44	5,13,13	(-) 1,31	1,31

GRANT NO. : 101 URBAN HOUSING**Major Head : 2049 - Interest Payments , 2216 - Housing**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	10,81,23,44				
Supplementary	0	10,81,23,44	4,98,14,95	(-) 5,83,08,49	5,83,08,42

Charged

<i>Original</i>	<i>1,75,61,05</i>				
<i>Supplementary</i>	<i>7,60,25</i>	<i>1,83,21,30</i>	<i>1,83,21,05</i>	<i>(-) 25</i>	<i>25</i>

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
2216.02.103.06 Assistant to Gujarat Housing Board in case of negative premium under Redevelopment of Old Housing colonies				Withdrawal of provision of ₹ 50.00 lakh through surrender in March 2018 was due to non-finalization of policy for Redevelopment of Old Housing Colonies by the Government of Gujarat.
(i)				
	O 1,00.00 R (-) 50.00	50.00	50.00	0.00

Grant No. 101 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii) 2216.02.190.23 Assistance to Provide Trunk infrastructure facilities for various housing projects under Pradhan Mantri Awas Yojana	O 25,00.00 R (-) 6,25.00	18,75.00	18,75.00	0.00	Withdrawal of provision of ₹ 6,25.00 lakh through surrender in March 2018 was due to non receipt of any major proposals for Trunk Infrastructure related Projects.
(iii) 2216.02.191.01 HSG-78 Assistance to Municipal Corporations for Housing for Economically Weaker Sections (EWS)	O 1,52,01.02 R (-)32,01.02	1,20,00.00	1,20,00.00	0.00	Withdrawal of provision of ₹ 32,01.02 lakh through surrender in March 2018 was due to non-receipt of any new major proposal for Houses under Mukhya Mantri Gruh Yojana.
(iv) 2216.02.191.02 HSG-79 Assistance to Municipal Corporations for Housing for Lower Income Groups	O 3,48.75 R (-) 88.00	2,60.75	2,60.75	0.00	Withdrawal of provision of ₹ 88.00 lakh through surrender in March 2018 was due to non-receipt of new Major proposal for Houses under Mukhya Mantri Gruh Yojana.
(v) 2216.02.191.03 HSG-75 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipal Corporations(65-35 State Plan Scheme)	O 51,02.13 R (-)19,39.87	31,62.26	31,62.26	0.00	Withdrawal of provision of ₹ 19,39.87 lakh through surrender in March 2018 was due to non release of sufficient grant for the Approved Projects by the Government of India.

Grant No. 101 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(vi) 2216.02.191.04 HSG- Assitance to Municipal Corporation Under Housing for all	O 3,46,37.00 R(-)2,46,83.25	99,53.75	99,53.75	0.00	Withdrawal of provision of ₹ 2,46,83.25 lakh through surrender in March 2018 was due to non release of sufficient grant for the Approved Projects by the Government of India.
(vii) 2216.02.192.01 HSG-76 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipalities(65-35 State Plan Scheme)	O 36,64.71 R (-)23,27.21	13,37.50	13,37.50	0.00	Withdrawal of provision of ₹ 23,27.21 lakh through surrender in March 2018 was due to non release of sufficient grant for the Approved Projects by the Government of India.
(viii) 2216.02.192.02 HSG- Assitance to Municipalities Under Housing for all(60-40 Centrally Sponsored Scheme)	O 1,09,60.00 R (-) 97,63.00	11,97.00	11,97.00	0.00	Withdrawal of provision of ₹ 97,63.00 lakh through surrender in March 2018 was due to non release of sufficient grant for the Approved Projects by the Government of India.
(ix) 2216.02.192.03 Assistance to Municipalities for Housing for Economically Weaker Sections(EWS)	O 66,49.00 R (-) 16,39.00	50,10.00	50,10.00	0.00	Withdrawal of provision of ₹ 16,39.00 lakh through surrender in March 2018 was due to non receipt of any new major proposals for houses under "Mukhyamantri Gruh Yojana"

Grant No. 101 - Concl'd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(x) 2216.02.193.01 HSG-80 Assistance to Urban/Area Development Authorities for Housing for Economically Weaker Sections (EWS)	O 44,14.97 R (-) 11,14.00	33,00.97	33,00.97	0.00	Withdrawal of provision of ₹ 11,14.00 lakh through surrender in March 2018 was due to non-receipt of new Major proposal for Houses under Mukhya Mantri Gruh Yojana.
(xi) 2216.02.193.02 HSG-81 Assistance to Urban/Area Development Authorities for Housing for Lower Income Groups	O 3,48.75 R (-) 88.00	2,60.75	2,60.75	0.00	Withdrawal of provision of ₹ 88.00 lakh through surrender in March 2018 was due to non-receipt of new Major proposal for Houses under Mukhya Mantri Gruh Yojana.
(xii) 2216.02.193.03 HSG-77 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Urban/Area Development Authorities(65-35 State Plan Scheme)	O 6,99.83 R (-) 6,99.83	0.00	0.00	0.00	Entire budget provision of ₹ 6,99.83 lakh was surrendered in March 2018 as sufficient grant for Approved Projects was not released by the Government of India under the scheme.
(xiii) 2216.02.193.04 HSG- Assitance to Urban/Area Development Authorities Under Housing for all(60-40 Centrally Sponsored Scheme)	O 1,23,93.00 R(-)1,19,89.14	4,03.86	4,03.86	0.00	Withdrawal of provision of ₹ 1,19,89.14 lakh through surrender in March 2018 was due to non release of sufficient grant for Approved Projects by the Government of India.

GRANT NO. : 102 URBAN DEVELOPMENT

Major Head : 2215 - Water Supply and Sanitation , 2217 - Urban Development , 3435 - Ecology and Environment , 3475 - Other General Economic Services , 4217 - Capital Outlay on Urban Development , 6217 - Loans for Urban Development

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	86,19,59,83				
Supplementary	0	86,19,59,83	75,96,57,15	(-) 10,23,02,68	10,22,99,21

CAPITAL

Voted

Original	90,00,00				
Supplementary	95,00,00	1,85,00,00	1,85,00,00	0	0

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2217.03.001.0 3 Chief Town Planner(Town Planning and Valuation Department)	O 24,73.55 R (-) 3,01.05	21,72.50	21,70.15	(-) 2.35	Withdrawal of provision of ₹ 3,01.05 lakh through surrender in March 2018 was attributed to non-filling up of 431 vacant posts.
(ii) 2217.03.001.04 UDP-1 Development and Implementation of Perspective Urban Planning	O 22,04.00 R (-) 8,67.05	13,36.95	13,36.33	(-) 0.62	Withdrawal of provision of ₹ 8,67.05 lakh through surrender in March 2018 was attributed to non-filling up of 142 vacant posts.

Grant No. 102 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	2217.03.001.05 UDP-83 Directorate of Fire Services	O 4,56.00 R (-) 4,32.80	23.20	23.18	(-) 0.02	Withdrawal of provision of ₹ 4,32.80 lakh through surrender in March 2018 was attributed to non-filling up of 28 vacant posts.
(iv)	2217.03.190.04 E-Nagar Yojana	O 45,00.00 R (-) 30,00.00	15,00.00	15,00.00	0.00	Withdrawal of provision of ₹ 30,00.00 lakh through surrender in March 2018 was attributed to non-utilization of the entire amount due to slow progress made in implementation of E-Nagar Yojana.
(v)	2217.03.191.63 UDP- Urban Development Mission - smart Cities (70-30 Centrally Sponsored Scheme)	O 5,96,00.00 R (-)4,32,50.00	1,63,50.00	1,63,50.00	0.00	Withdrawal of provision of ₹ 4,32,50.00 lakh through surrender in March 2018 was attributed to non-receipt of grant from the Government of India under the Scheme .
(vi)	2217.03.191.65 UDP-Grant in aid Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation(AMRUT) (33- 67 Centrally Sponsored Scheme)	O 2,52,90.29 R (-) 42,63.62	2,10,26.67	2,10,26.67	0.00	Withdrawal of provision of ₹ 42,63.62 lakh through surrender in March 2018 was attributed to non-receipt of grant from the Government of India under AMRUT Scheme.

Grant No. 102 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(vii) 2217.03.192.07 UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	O 14,57,58.51 R (-)3,20,00.00	11,37,58.51	11,37,58.51	0.00	Withdrawal of provision of ₹ 90,01.43 lakh through surrender and ₹ 2,29,98.57 lakh through reappropriation in March 2018 was attributed to non-receipt of demand for grants from the Urban Local Bodies.
(viii) 2217.03.192.16 UDP- Urban Development Mission - smart Cities (80-20 Centrally Sponsored Scheme)	O 1,00.00 R (-) 1,00.00	0.00	0.00	0.00	Withdrawal of entire budget provision of ₹ 1,00.00 lakh through surrender in March 2018 was attributed to non-receipt of grant from the Government of India under the Scheme .
(ix) 2217.03.192.18 UDP-Grant in aid Municipalities Corporations for Atal Mission for Rejuvenation and Urban Transformation(AMRUT) (50-50 Centrally Sponsored Scheme)	O 1,98,43.94 R (-) 58,27.27	1,40,16.67	1,40,16.67	0.00	Withdrawal of provision of ₹ 58,27.27 lakh through surrender in March 2018 was attributed to non-receipt of grant from the Government of India under AMRUT Scheme.

Grant No. 102 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(x)	2217.03.193.03 UDP-91 Grant-in-aid to Urban/Area Development Authorities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	O 1,42,44.22 R (-) 27,67.14	1,14,77.08	1,14,77.08	0.00	Withdrawal of provision of ₹ 27,67.14 lakh through surrender in March 2018 was attributed to non-receipt of demand from the Authorities under the Scheme .
(xi)	2217.80.001.01 UDP-47 Directorate of Municipalities	O 10,18.88 R (-) 5,96.56	4,22.32	4,22.38	(+) 0.06	Withdrawal of provision of ₹ 5,96.56 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts of District Municipal Officer (16) and Junior Town Planner and Municipalities Planning Assistant (159).
(xii)	2217.80.191.04 UDP-15- Upgradation of Standards of Administration recommended by Central Finance Commission.	O 4,35,80.48 R(-)1,69,13.10	2,66,67.38	2,66,67.38	0.00	Withdrawal of provision of ₹ 1,69,13.10 lakh through surrender in March 2018 was attributed to allotment of less fund by Government of India under the Scheme.

Grant No. 102 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xiii)	3475.00.108.03 UDP-84 National Urban Livelihood Mission (75-25 Centrally Sponsored Scheme)	O 10,00.00 R (-) 9,51.12	48.88	48.87	(-) 0.01	Withdrawal of provision of ₹ 9,51.12 lakh through surrender in March 2018 was attributed to non-release of grant by Government of India under the Scheme and non-filling up of the vacant posts of Steno Grade II (1) and Peon (1).

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

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2217.03.192.08 Grant-in-aid to Local Bodies for Election Expenditure	O 1,50.00 R (+) 3,41.00	4,91.00	4,91.00	0.00	Additional provision of ₹ 3,41.00 lakh was made in March 2018 mainly due to holding of election in 75 Municipalities during February 2018.
(ii)	2217.03.193.04 Grant in aid to Real Estate Regulatory Authority (RERA)	O 45.00 R (+) 2,69.00	3,14.00	3,14.00	0.00	Additional provision of ₹ 2,69.00 lakh was made in March 2018 mainly due to (i) administrative expenditures (ii) web portal development and (iii) purchase new office furniture and infrastructure facilities.

Grant No. 102 - Concl'd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	2217.80.192.05 UDP-15- Upgradation of Standards of Administration recommended by Finance Commission	O 3,61,78.97 R(+)1,12,70.89	4,74,49.86	4,74,49.86	0.00	Additional provision of ₹ 1,12,70.89 lakh was made in March 2018 mainly due to more release of grant by Government of India under the Scheme.
(iv)	3435.04.101.01 National River Conservation Plan	O 1.00 R (+) 72,39.00	72,40.00	72,40.00	0.00	Additional provision of ₹ 72,39.00 lakh was made in March 2018 mainly due to more release of grant by Government of India under the Scheme.

GRANT NO. : 103 COMPENSATION ,ASSIGNMENT AND TAX COLLECTION CHARGES

Major Head : 2202 - General Education , 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	1,58,20,00				
Supplementary	2,00,00,00	3,58,20,00	3,58,20,00	0	0

Charged

Original	30,00,00				
Supplementary	0	30,00,00	30,00,00	0	0

GRANT NO. : 104 OTHER EXPENDITURE PERTAINING TO URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

Major Head : 2235 - Social Security and Welfare , 7610 - Loans to Government

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	Supplementary	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
	32,010	32,010	14,450	(-) 17,560	17,550

CAPITAL

Voted

Original	Supplementary	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
	6,000	6,000	0	(-) 6,000	6,000

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2235.02.800.01 Urban Community Development Project	O 32.01 R (-) 17.55	14.46	14.45 (-) 0.01	Withdrawal of provision of ₹ 17.55 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts of Deputy Director (1) and non finalisation of proposal for Urban Community Development Project.

CAPITAL

2. Entire voted grant of ₹ 6.00 lakh remained unutilized during the year.

WOMEN AND CHILD DEVELOPMENT DEPARTMENT

GRANT NO. : 105 WOMEN AND CHILD DEVELOPMENT DEPARTMENT

Major Head : 2251 - Secretariat - Social Services

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	3,76,07				
Supplementary	0	3,76,07	3,20,52	(-) 55,55	55,62

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
2251.00.090.01 Women and Child Development Department	O 3,59.07 R (-) 54.08	3,04.99	3,05.06	(+) 0.07	Withdrawal of provision of ₹ 54.08 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts.

(i)

GRANT NO. : 106 OTHER EXPENDITURE PERTAINING TO WOMEN AND CHILD DEVELOPMENT DEPARTMENT

Major Head : 2049 - Interest Payments , 2235 - Social Security and Welfare , 2236 - Nutrition , 4235 - Capital Outlay on Social Security and Welfare , 4236 - Capital Outlay on Nutrition , 7610 - Loans to Government Servants etc.

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	19,96,92,75				
Supplementary	3	19,96,92,78	13,25,87,26	(-) 6,71,05,52	6,71,03,82

Charged

Original	85,00				
Supplementary	0	85,00	85,00	0	0

CAPITAL

Voted

Original	55,41,50				
Supplementary	0	55,41,50	13,99,30	(-) 41,42,20	41,42,20

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 6,71,05.52 lakh in the grant; only ₹ 6,71,03.82 lakh were surrendered from the grant in March 2018.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2235.02.001.02 WCD-1 Commissionariat of Women and Child Development	O 7,91.51 R (-) 1,43.01	6,48.50	6,48.93	(+) 0.43	Withdrawal of provision of ₹ 1,43.01 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts of Women and Child Development Officers (Class-I), Field Officers and Clerks.
(ii) 2235.02.103.01 SCW-24 Expenses and Development of the Institution under Moral and Social Hygiene and other Services	O 3,42.41 R (-) 39.08	3,03.33	3,03.05	(-) 0.28	Withdrawal of provision of ₹ 39.08 lakh through surrender in March 2018 was attributed to (i) retirement of staff, (ii) fluctuations in the number of women beneficiaries and (iii) reduction in cost due to donation received from some other Organizations.
(iii) 2235.02.103.16 WCD-2 Mahila Marg Darshan Kendras	O 12,69.99 R (-) 5,11.69	7,58.30	7,58.19	(-) 0.11	Withdrawal of provision of ₹ 5,11.69 lakh through surrender in March 2018 was attributed to (i) cut-imposed by the State Government in Revised Estimate, (ii) less expenditure incurred in Women Welfare Centre than anticipated and (iii) non-receipt of approval for eight Women Welfare Centre.

Grant No.106 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iv)	2235.02.103.17 WCD-5 Development Programme of Gujarat Women Economic Development Corporation	O 15,40.00 R (-) 11,13.00	4,27.00	4,27.00	0.00	Withdrawal of provision of ₹ 11,13.00 lakh through surrender in March 2018 was attributed to non-receipt of proposals from Non Government Organization for conducting training classes.
(v)	2235.02.103.19 Establishment of Women's Development Organisation Corporation	O 1,82.52 R (-) 40.42	1,42.10	1,42.10	0.00	Withdrawal of provision of ₹ 40.42 lakh through surrender in March 2018 was attributed to non-filling up of the vacant posts of Managing Director, Class-I and II Officers.
(vi)	2235.02.103.25 WCD-7 Setting up of State Commission for Women	O 1,92.93 R (-) 43.30	1,49.63	1,47.83	(-) 1.80	Withdrawal of provision of ₹ 43.30 lakh through surrender in March 2018 was attributed to (i) non-filling up of the vacant posts, (ii) filling up of some vacant posts through outsourcing and (iii) Nari Sammelan Program was not conducted due to State Legislative Election.

Grant No.106 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(vii)	2235.02.103.27 SCW-27 GIA for Subsidy F.A. to destitute widows deserted and divorcee women to make them Financially independent	O 7,70.00 R (-) 2,90.25	4,79.75	4,79.75	0.00	Withdrawal of provision of ₹ 2,90.25 lakh through surrender in March 2018 was attributed to non-acceptance of the bills by the Treasury Office.
(viii)	2235.02.103.29 WCD-12 Swadhar Gruh	O 2,96.01 R (-) 42.96	2,53.05	2,53.05	0.00	Withdrawal of provision of ₹ 42.96 lakh through surrender in March 2018 was attributed to cut-imposed by the Government of Gujarat for Working Women Hostel and Ujjwala plan under the scheme.
(ix)	2235.02.103.30 SCW-57 Financial Assistance & Support Services to the Victim of the Rape	O 1,00.00 R (-) 97.50	2.50	2.50	0.00	Withdrawal of provision of ₹ 97.50 lakh through surrender in March 2018 because as per Public Notice of 02 January 2016 and 07 July 2016 assistance to the beneficiaries under the scheme is paid by the Home Department , so all saving accounts are surrendered.

Grant No.106 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(x)	2235.02.103.32 WCD-Women Help Line	O 5,89.40 R (-) 89.40	5,00.00	5,00.00	0.00	Withdrawal of provision of ₹ 89.40 lakh through surrender in March 2018 was attributed to less release of the grant by the Government of India under the scheme.
(xi)	2235.02.103.33 SCW The Scheme of Rehabilitation of Sex workers in Gujarat	O 2,50.00 R (-) 1,87.50	62.50	62.50	0.00	Withdrawal of provision of ₹ 1,87.50 lakh through surrender in March 2018 was attributed to (i) non-receipt of demand for grants for rehabilitation of female sex workers and (ii) proposal for training classes for them were not recovered as estimated.
(xii)	2235.02.103.34 SCW State Resource Center and National Mission For Empowerment of Women (60- 40 % Centrally Sponsored Schemes)	O 19,67.58 R(-) 18,60.64	1,06.94	1,06.94	0.00	Withdrawal of provision of ₹ 18,60.64 lakh through surrender in March 2018 was attributed to (i) closure of Poorna Shakti Kendra and Village Convergence and Facilitation Services since 01 October 2017 and (ii) the amount given under the scheme of One Stop Centre and Beti Bachao Beti Padhao was directly given to the District Collector.

Grant No.106 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xiii)	2236.02.800.01 NTR-18 Integrated child Development Scheme (60-40 % Partially Centrally Sponsored Scheme)	O 4,45,56.32 S 0.02 R(-) 25,76.36	4,19,79.98	3,76,32.69	(-) 43,47.29	Withdrawal of provision of ₹ 25,76.36 lakh through surrender in March 2018 was attributed to non-utilization of provision for Medical Kit, National Nutrition Mission Permanent Enrollment Centre, Pre School Kit , Saris and Pay and Allowances owing to Administrative Reasons. Reasons for the final saving of ₹ 43,47.29 lakh have not been intimated (August 2018).
(xiv)	2236.02.800.02 NTR-2 Integrated child Development Scheme (50-50 Partially Centrally Sponsored Scheme)	O 5,41,72.31 R (-)1,88,47.92	3,53,24.39	3,53,24.39	0.00	Withdrawal of provision of ₹ 1,88,47.92 lakh through surrender in March 2018 was attributed to (i) non-allotment of the dispatch advice of premix, (ii) home ration wheat and rice was available at lower rate than anticipated, (iii) non-purchase of Nutri candy owing to non-finalization of tender procedure and (iv) non-receipt of the bills in time by milk suppliers.

Grant No.106 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xv)	2236.02.800.11 Kishori Shakti Yojana	O 7,67.60 R (-) 3,08.06	4,59.54	4,59.54	0.00	Withdrawal of provision of ₹ 3,08.06 lakh through surrender in March 2018 was attributed to non-finalization of tender procedure for purchase of Sabla Kishori Shakti Yojana Training Kit in time.
(xvi)	2236.02.800.14 NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (50-50 Partially Centrally Sponsored Scheme)	O 1,18,53.58 R(-) 40,27.74	78,25.84	78,25.84	0.00	Withdrawal of provision of ₹ 40,27.74 lakh through surrender in March 2018 was attributed to (i) non-allotment of the despatch advice of premix, (ii) availability of 'Take Home Ration' at lower rate than anticipated and (iii) non-finalization of tender procedure for purchase of Sabla Kishori Shakti Yojana Training Kit in time.

Grant No.106 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xvii)	2236.02.800.15 NTR-15 Indira Gandhi Matrutva Sahyog Yojna (IGMSY)	O 3,96,39.95 R (-)3,32,81.26	63,58.69	63,58.69	0.00	Withdrawal of provision of ₹ 3,32,81.26 lakh through surrender in March 2018 was attributed to (i) less release of the grant by the Government of India as the scheme is restricted to First Delivery only and (ii) non-utilization of the State Budget as the share of Government of India under the scheme was directly credited in the Escrow Account of the scheme.
(xviii)	2236.02.800.16 NTR-19 Poshan Survey and Survelance System	O 70.00 R (-) 70.00	0.00	0.00	0.00	Withdrawal of entire budget provision of ₹ 70.00 lakh through surrender in March 2018 was attributed to non-finalization of the survey process.
(xix)	2236.02.800.18 NTR-21 Biometric Infrastructure	O 2,38.50 R (-) 2,02.86	35.64	35.64	0.00	Withdrawal of provision of ₹ 2,02.86 lakh through surrender in March 2018 was attributed to (i) less payment of Gateway and IT Action plan, (ii) non-purchase of electrical weighing scales and (iii) revised estimate for data recharge.

Grant No.106 - Contd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xx)	2236.02.800.19 Mission Balam Sukham-ICDS Mission	O 73,10.41 R (-)27,43.99	45,66.42	45,66.42	0.00	Withdrawal of provision of ₹ 27,43.99 lakh through surrender in March 2018 was attributed to (i) non-filling up of the vacant posts of Accountants, (ii) non-arrangement of meetings and workshops and (iii) non-hiring of vehicle, fire extinguishers, intensive nutrition campaign centre as per new norms.

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

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2235.02.102.02 Rajiv Gandhi National Creche Scheme.	O 0.00 S 0.01 R 0.00	0.01	79.05	(+) 79.04	Reasons for final excess of ₹ 79.04 lakh have not been intimated though called for (August 2018).

Grant No.106 - Contd.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
2236.02.101.01 NTR-10 Additional Facility to Anganwadi Worker and Anganwadi Helper	O 1,78,55.37 R 0.00	1,78,55.37	2,21,23.68	(+) 42,68.31	Reasons for final excess of ₹ 42,68.31 lakh have not been intimated though called for (August 2018).

CAPITAL

4. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
4235.02.103.01 WCD-14 Construction of Swadhar Gruh	O 87.50 R (-) 87.50	0.00	0.00	0.00	Withdrawal of entire budget provision of ₹ 87.50 lakh through surrender in March 2018 was attributed to non-receipt of applications from the eligible beneficiaries under the scheme.
4236.02.800.01 NTR-5 Construction of Anganwadi (60 - 40 % Partially Centrally Sponsored Scheme)	O 24,05.00 R (-)15,05.00	9,00.00	9,00.00	0.00	Withdrawal of provision of ₹ 15,05.00 lakh through surrender in March 2018 was attributed to (i) non-approval of construction work of Angadwadi under Annual Project Implementation Plan 2017-18 by Government of India, (ii) non-utilization of Training Centre , (iii) non-purchase of water purifiers and (iv) less work carried out for Jarjarit Angadwadi Construction.

Grant No.106 - Concl'd.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	4236.02.800.03 NTR-9 Repairing of Anganwadies (60-40 % Partially Centrally Sponsored Scheme)	O 26,40.00 R (-)25,40.70	99.30	99.30	0.00	Withdrawal of provision of ₹ 25,40.70 lakh through surrender in March 2018 was attributed to less release of the grant by Government of India under the newly approved norms of Annual Project implementation.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2012-13	10,85,03.91	10,29,98.73	55,05.18	5.07
2013-14	16,58,65.05	14,41,83.68	2,16,81.37	13.07
2014-15	17,60,08.69	13,68,00.85	3,92,07.84	22.28
2015-16	17,84,79.20	15,49,26.65	2,35,52.55	13.20
2016-17	18,64,64.52	13,25,29.73	5,39,34.79	28.92

CLIMATE CHANGE DEPARTMENT

GRANT NO. : 107 CLIMATE CHANGE DEPARTMENT

Major Head : 3451 - Secretariat -Economic Services

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	1,01,00				
Supplementary	0	1,01,00	97,09	(-) 3,91	3,91

GRANT NO. : 108 OTHER EXPENDITURE PERTAINING TO CLIMATE CHANGE DEPARTMENT

Major Head : 2810 - New and Renewable Energy , 3435 - Ecology and Environment

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2018 (₹ in thousand)
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REVENUE

Voted

Original	96,95,00				
Supplementary	0	96,95,00	92,86,63	(-) 4,08,37	4,08,37

APPENDIX-I

Expenditure met out of advances from the Contingency Fund obtained during 2017-18 but not recouped to the Fund till the close of the year .

Major head of Account	Amount		Date of sanction
	Voted ₹	Charged ₹	
(In thousand)			

-----Nil-----

APPENDIX II

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2017-18.

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
<i>(₹ in thousands)</i>					
1	Agriculture and Co-Operation Department				
	Revenue - Voted	1,33	24	1,09	0
2	Agriculture				
	Revenue - Voted	19,20	10,43	8,77	0
3	Minor Irrigation, Soil Conservation and Area Development				
	Revenue - Voted	1,80	30	1,50	0
4	Animal Husbandry				
	Revenue - Voted	27,42	9,32	18,10	0
5	Co-operation				
	Revenue - Voted	27,84	4,59	23,25	0
	Capital - Voted	0	40,22	0	40,22
6	Fisheries				
	Revenue - Voted	11,37	37,61	0	26,24
8	Education Department				
	Revenue - Voted	90	24	66	0
9	Education				
	Revenue - Voted	31,97,83	2,33,29	29,64,54	0
11	Energy and Petro-Chemicals Department				
	Revenue - Voted	75	16	59	0
12	Tax Collection Charges (Energy and Petro-Chemicals Department)				
	Revenue - Voted	4,65	62	4,03	0
15	Finance Department				
	Revenue - Voted	7,00	60	6,40	0
16	Tax Collection Charges(Finance Department)				
	Revenue - Voted	39,20	6,02	33,18	0

APPENDIX II

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2017-18.

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
<i>(₹ in thousands)</i>					
17	Treasury and Accounts Administration.				
	Revenue - Voted	47,10	8,49	38,61	0
18	Pension and Other Retirement Benefits				
	Revenue - Voted	0	7,84	0	7,84
19	Other Expenditure Pertaining to Finance Department				
	Revenue - Voted	37,48,95	37,41,50	7,45	0
21	Food, Civil Supplies and Consumer Affairs Department				
	Revenue - Voted	14,56	4,91	9,65	0
22	Civil Supplies				
	Revenue - Voted	4,00	53	3,47	0
23	Food				
	Revenue - Voted	14,56	3,09	11,47	0
	Capital - Voted	0	4,00	0	4,00
25	Forests and Environment Department				
	Revenue - Voted	75	8	67	0
26	Forests				
	Revenue - Voted	19,95	7,31	12,64	0
	Capital - Voted	89	27	62	0
29	Governor				
	<i>Revenue - Charged</i>	<i>4,66</i>	<i>1,17</i>	<i>3,49</i>	<i>0</i>
31	Elections				
	Revenue - Voted	2,52	10,73	0	8,21
32	Public Service Commission				
	Revenue - Voted	70	31	39	0
	<i>Revenue - Charged</i>	<i>2,50</i>	<i>44</i>	<i>2,06</i>	<i>0</i>
33	General Administration Department				
	Revenue - Voted	29,31	6,51	22,80	0

APPENDIX II

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2017-18.

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
<i>(₹ in thousands)</i>					
34	Economic Advice and Statistics				
	Revenue - Voted	2,98	3,83	0	85
35	Other Expenditure Pertaining to General Administration Department				
	Revenue - Voted	80	20	60	0
	Capital - Voted	0	91,54	0	91,54
36	State Legislature				
	Revenue - Voted	6,15	1,28	4,87	0
38	Health and Family Welfare Department				
	Revenue - Voted	1,95	27	1,68	0
39	Medical and Public Health				
	Revenue - Voted	5,80,31	2,77,85	3,02,46	0
	Capital - Voted	0	2,41,73	0	2,41,73
40	Family Welfare				
	Revenue - Voted	11,76	3,02	8,74	0
42	Home Department				
	Revenue - Voted	3,70	79	2,91	0
43	Police				
	Revenue - Voted	2,80,50	1,00,83	1,79,67	0
44	Jails				
	Revenue - Voted	6,80	2,14	4,66	0
45	State Excise				
	Revenue - Voted	4,27	29	3,98	0
46	Other Expenditure Pertaining to Home Department				
	Revenue - Voted	13,53	6,47	7,06	0
	Capital - Voted	0	5,61	0	5,61
47	Industries and Mines Department				
	Revenue - Voted	1,20	21	99	0
48	Stationery and Printing				
	Revenue - Voted	2,92,02	63,42	2,28,60	0

APPENDIX II

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2017-18.

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
<i>(₹ in thousands)</i>				
49 Industries				
Revenue - Voted	15,83	60,25	0	44,42
Capital - Voted	0	18	0	18
50 Mines and Minerals				
Revenue - Voted	10,30	45	9,85	0
51 Tourism				
Revenue - Voted	30	4	26	0
53 Information and Broadcasting Department				
Revenue - Voted	15	0	15	0
54 Information and Publicity				
Revenue - Voted	19,70	5,23	14,47	0
55 Other expenditure pertaining to Information and Broadcasting Department				
Revenue - Voted	1,69	49	1,20	0
56 Labour and Employment Department				
Revenue - Voted	90	28	62	0
57 Labour and Employment				
Revenue - Voted	64,57	36,81	27,76	0
Capital - Voted	0	2,81,71	0	2,81,71
59 Legal Department				
Revenue - Voted	75	20	55	0
60 Administration of Justice				
Revenue - Voted	5,46,99	71,17	4,75,82	0
Revenue - Charged	81,50	9,48	72,02	0
61 Other Expenditure Pertaining to Legal Department				
Revenue - Voted	21,98	6,53	15,45	0
62 Legislative and Parliamentary Affairs Department				
Revenue - Voted	3,00	41	2,59	0

APPENDIX II

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2017-18.

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
<i>(₹ in thousands)</i>					
64	Narmada, Water Resources, Water Supply and Kalpsar Department				
	Revenue - Voted	2,83	76	2,07	0
65	Narmada Development Scheme				
	Capital - Voted	1,33,86	37,66,14	0	36,32,28
66	Irrigation and Soil Conservation				
	Revenue - Voted	88,44	2,71,35	0	1,82,91
	Capital - Voted	38,49	54,31	0	15,82
69	Panchayats, Rural Housing and Rural Development Department				
	Revenue - Voted	1,40	17	1,23	0
70	Community Development				
	Revenue - Voted	3,05	10,04	0	6,99
71	Rural Housing and Rural Development				
	Revenue - Voted	90	20	70	0
72	Compensation and Assignments				
	Revenue - Voted	82,00	20,94	61,06	0
74	Transport				
	Revenue - Voted	16,33	4,35	11,98	0
75	Other Expenditure Pertaining to Ports and Transport Department				
	Revenue - Voted	1,05	9	96	0
76	Revenue Department				
	Revenue - Voted	3,25	51	2,74	0
77	Tax Collection Charges (Revenue Department)				
	Revenue - Voted	86,06	16,22	69,84	0
78	District Administration				
	Revenue - Voted	1,12,22	22,30	89,92	0

APPENDIX II

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2017-18.

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
<i>(₹ in thousands)</i>					
79	Relief On Account of Natural Calamities				
	Revenue - Voted	7,77,16,65	18,04,95,45	0	10,27,78,80
	Capital - Voted	0	8,94,63	0	8,94,63
80	Dang District				
	Revenue - Voted	11,85	2,36	9,49	0
81	Compensation and Assignment				
	Revenue - Voted	0	83	0	83
83	Roads and Buildings Department				
	Revenue - Voted	4,51,21	4,31,23	19,98	0
84	Non-Residential Buildings				
	Revenue - Voted	1,52,72,29	2,57,30,92	0	1,04,58,63
	Capital - Voted	0	0	0	0
85	Residential Buildings				
	Revenue - Voted	27,24,68	20,44,82	6,79,86	0
86	Roads and Bridges				
	Revenue - Voted	2,25,71,18	83,27,04	1,42,44,14	0
	Capital - Voted	59,26,00	74,57,00	0	15,31,00
87	Gujarat Capital Construction Scheme				
	Revenue - Voted	10,27	1,09	9,18	0
88	Other Expenditure Pertaining to Roads and Buildings Department				
	Revenue - Voted	14,00	3,01	10,99	0
89	Science and Technology Department				
	Revenue - Voted	99	12	87	0
90	Other expenditure pertaining to Science and Technology Department				
	Capital - Voted	0	1,33	0	1,33
91	Social Justice and Empowerment Department				
	Revenue - Voted	80	10	70	0

APPENDIX II

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2017-18.

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
<i>(₹ in thousands)</i>					
92	Social Security and Welfare Revenue - Voted	23,80	1,07,14	0	83,34
95	Scheduled Castes Sub-Plan Revenue - Voted	41,23	1,06,31	0	65,08
	Capital - Voted	0	8,17	0	8,17
	Capital - Charged	0	57	0	57
93	Welfare of Scheduled Tribes Revenue - Voted	2,76	1,48,32	0	1,45,56
96	Tribal Area Sub-Plan Revenue - Voted	1,11,89	5,25,55	0	4,13,66
	Capital - Voted	25,52	4,41	21,11	0
	Capital - Charged	0	10	0	10
97	Sports, Youth and Cultural Activities Department Revenue - Voted	2,00	36	1,64	0
98	Youth Services and Cultural Activities Revenue - Voted	24,54	15,91	8,63	0
100	Urban Development and Urban Housing Department Revenue - Voted	65	22	43	0
102	Urban Development Revenue - Voted	15,20	1,95	13,25	0
104	Other Expenditure Pertaining to Urban Development and Urban Housing Department Revenue - Voted	15	0	15	0
105	Women and Child Development Department Revenue - Voted	40	8	32	0
106	Other Expenditure Pertaining to Women and Child Development Department Revenue - Voted	3,56	3,20	36	0

APPENDIX II

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2017-18.

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
<i>(₹in thousands)</i>				
107 Climate Change Department				
Revenue - Voted	30	0	30	0
<hr/>				
Voted	12,85,11,75	22,30,30,13	1,97,04,98	11,42,23,36
Revenue				
<i>Charged</i>	88,66	11,09	77,57	0
GRAND TOTAL				
Voted	61,24,76	1,28,51,25	21,73	67,48,22
Capital				
<i>Charged</i>	0	67	0	67

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