

Appendix

1.1

(Reference: Paragraph 1.1; Page 1)

Part-A State Profile				
A. General Data				
Sr. No.	Particulars			Figures
1	Area			1,96,024 sq km
2	Population			
	a.	As per 2001 Census.		5.07 crore
	b.	2009-2010		5.78 crore
3	Population Density (2001 census). (All India Density = 325 persons per sq. km)			258 persons per sq. km.
4	Population below poverty line (2001 census) (All India Average = 27.5 %)			16.8 per cent
5	Literacy rate (2001 census) (All India Average = 64.8%)			69.14 per cent
6	Infant mortality (2001 census) (All India Average = 53 per 1000 live births)			50 per 1000 live births
7	Life Expectancy at birth (2001 census) (All India Average =63.5 years)			64.1 years
8	Gini -Coefficient ¹			
	a.	Rural. (All India = 0.30)		0.27
	b.	Urban. (All India = 0.37)		0.31
9	Gross State Domestic Product (GSDP) 2009-2010 at current prices			₹ 3,81,028 crore
10	GSDP CAGR ² (2000-01 to 2009-10)			14.67 per cent
11	Per capita GSDP CAGR (2000-01 to 2009-10)			13.00 per cent
12	GSDP CAGR (2000-01 to 2008-2009)		Gujarat	14.88 per cent
			Other General Category States	12.54 per cent
13	Population Growth Rate (2000- 2001 to 2009-2010)		Gujarat	14.07 per cent
			Other General Category States	13.42 per cent
B. Financial Data				
Sr.No.	Particulars		Figures (in per cent)	
I	CAGR		2000-01 to 2008-09	2000-01 to 2009-10
			General Category States	GUJARAT
	a.	of Revenue Receipts.	14.40	11.89
	b.	of Own Tax Revenue.	13.59	12.71
	c.	of Non Tax Revenue.	12.08	5.40
	d.	of Total Expenditure.	12.38	8.36
	e.	of Capital Expenditure.	21.41	16.58
	f.	of Revenue Expenditure on Education.	9.33	5.93
	g.	of Revenue Expenditure on Health.	8.95	6.04
	h.	of Salary and Wages ³ .	9.37	(-0.64)
	i.	of Pension.	12.03	9.45

Source: Financial data is based on figures in Finance Accounts. BPL (Planning Commission & NSSO data, 61st Round), Gini-Coefficient (Unofficial estimates of Planning Commission & NSSO data, 61st Round 2004-05 MRP), Life Expectancy at birth (Office of the Registrar General of India; Ministry of Home Affairs; Economic Survey, 2009-10 , Infant mortality rate (SRS Bulletin October, 2009), Density of population (Office of the Registrar General and census commissioner of India; Ministry of Home Affairs and Literacy (Office of the Registrar General of India; Ministry of Home Affairs).

¹ Gini- coefficient is a measure of inequality of income among the population. Value rate is from zero to one , closer to zero inequality is less; closer to one inequality is higher.

² GSDP= Gross State Domestic Product.
CAGR= Compound Annual Growth Rate

³ This is for the period 2001-02 to 2008-09 or 2009-10 as the case may be .

Appendix 1.1

Part B: Structure and Form of Government Accounts

Structure of Government Accounts: The accounts of the State Government are kept in three parts (i) Consolidated Fund, (ii) Contingency Fund and (iii) Public Account.

Part I: Consolidated Fund : All revenues received by the State Government, all loans raised by issue of treasury bills, internal and external loans and all moneys received by the Government in repayment of loans shall form one consolidated fund entitled 'The Consolidated Fund of State' established under Article 266(1) of the Constitution of India.

Part II: Contingency Fund: Contingency Fund of the State established under Article 267(2) of the Constitution is in the nature of an imprest placed at the disposal of the Governor to enable him to make advances to meet urgent unforeseen expenditure, pending authorisation by the Legislature. Approval of the Legislature for such expenditure and for withdrawal of an equivalent amount from the Consolidated Fund is subsequently obtained, whereupon the advances from the Contingency Fund are recouped to the Fund.

Part III: Public Account: Receipts and disbursements in respect of certain transactions such as small savings, provident funds, reserve funds, deposits, suspense, remittances etc which do not form part of the Consolidated Fund, are kept in the Public Account set up under Article 266(2) of the Constitution and are not subject to vote by the State legislature.

PART C: Layout of Finance Accounts

Statement	Layout
Statement No.1	Statement of financial position: Cumulative figures of assets and Liabilities of the Government as they stand at the end of the year.
Statement No.2	Statements of Receipts and Disbursements: Contains the summarized statement showing all receipts and disbursements of the Government during the year in all the three parts in which Government Accounts are kept.
Statement No.3	Statements of Receipts (Consolidated Fund): Contains revenue and capital receipts and receipts from borrowings of the Government consisting of loans from GOI, Market loans etc.
Statement No.4	Statement of Expenditure (Consolidated Fund): Gives expenditure by function and summarized expenditure by nature of activity.
Statement No. 5	Statement of progressive capital expenditure.
Statement No.6	Statement of Borrowings and Other liabilities: Contains borrowings of the Government comprising Market Loans raised by it and loans and advances received from GOI along with other liabilities which are the balances under various sectors in the Public Account.
Statement No.7	Statement of Loans given by the Government.
Statement No.8	Statements of Grants-in-Aid given by the State Government.
Statement No.9	Statement of guarantees given by the Government: Guarantees given by the State Government for repayment of loans etc. raised by Statutory Corporations, Government Companies, Local Bodies etc.
Statement No.10	Statement of Voted and Charged expenditure.
Statement No.11	Detailed Statement of Revenue and Capital Receipts by minor heads.
Statement No.12	Detailed Statement of Revenue Expenditure by minor heads
Statement No.13	Detailed Statement of Capital Expenditure by minor heads: cumulative capital expenditure upto the end of the year is given.
Statement No.14	Detailed Statement of Investments of the Government
Statement No.15	Detailed Statement of Borrowings and other Liabilities
Statement No.16	Detailed Statement on Loans and Advances by Government.
Statement No.17	Detailed Statement on Sources and Application of Funds for Expenditure other than Revenue Account.
Statement No.18	Detailed Statement on Contingency Fund and Other Public Account transactions.
Statement No.19	Statement showing details of earmarked balances: Shows the details of investment out of reserve funds in Public Account.

Appendix 1.1

(₹ in crore)

PART D: Fiscal Priority of the States (General Category States)																			
Sl. No.	States	AE/GSDP		DE/AE		SSE/AE		CE/AE		Per Capita DE		Per Capita SSE		Per Capita CE		Education/AE		Health/AE	
		2005-06	2009-10	2005-06	2009-10	2005-06	2009-10	2005-06	2009-10	2005-06	2009-10	2005-06	2009-10	2005-06	2009-10	2005-06	2009-10	2005-06	2009-10
1	Uttar Pradesh	20.22	23.49	57.67	61.14	30.33	32.02	15.55	21.74	1779	3609	935	1890	479.68	1283.43	16.28	14.48	5.48	5.24
2	Rajasthan	20.39	20.84	65.93	67.06	37.14	41.53	16.38	11.30	2802	4640	1579	2874	696.11	781.72	17.90	20.26	4.58	5.13
3	West Bengal	16.37	16.94	50.79	56.76	30.26	40.44	4.87	4.84	2036	4002	1213	2852	195.16	341.00	16.38	19.40	4.66	5.20
4	Gujarat	14.60	14.99	65.10	69.70	30.75	37.93	21.00	14.09	3950	6887	1866	3748	1274.48	1392.17	13.01	14.56	3.23	4.00
5	Maharashtra	15.18	13.66	65.30	69.85	32.14	37.80	15.13	15.34	4183	7194	2059	3893	969.08	1580.11	16.17	19.70	3.32	3.44
6	Andhra Pradesh	18.08	19.16	68.15	72.53	29.70	35.28	16.94	17.50	3678	6840	1602	3327	914.07	1649.88	12.40	10.76	3.89	4.33
7	Karnataka	18.59	20.32	66.64	74.06	29.68	37.22	17.04	20.01	4060	7679	1814	3859	1041.50	2074.70	14.34	14.50	3.37	3.71
8	Tamil Nadu	15.80	18.51	59.45	64.50	34.36	36.62	10.93	12.21	3399	6782	1964	3850	624.65	1283.38	14.22	15.76	4.42	4.94
9	Harayana	13.56	14.94	64.97	73.80	30.73	36.38	11.17	16.67	4058	9316	1920	4593	697.97	2104.23	13.81	16.99	3.24	3.50
10	Chattisgarh	18.22	19.39	72.37	76.52	35.06	42.44	16.11	13.13	3002	6723	1454	3729	668.26	1153.33	14.22	16.04	3.57	3.78
11	Kerala	15.55	15.88	54.78	51.43	31.42	33.02	4.18	6.04	3232	5124	1854	3289	246.81	602.16	17.91	17.70	5.12	5.04
12	Madhya Pradesh	23.83	24.50	66.72	69.08	26.28	30.10	23.64	16.63	2841	4668	1119	2034	1006.58	1124.10	10.39	13.65	3.53	3.49
13	Punjab	18.18	15.39	44.35	45.52	20.03	23.36	7.68	7.32	3383	4955	1528	2543	585.67	796.47	11.68	12.91	3.54	3.35
14	Bihar	26.93	26.32	60.15	69.15	33.31	35.06	9.65	17.96	1443	2949	799	1495	231.56	766.14	20.49	18.99	4.70	3.70
15	Orissa	18.75	19.25	51.90	65.95	32.65	35.97	7.06	12.56	1973	4766	1241	2599	268.23	907.43	15.73	19.12	3.18	4.03
16	Jharkhand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	17.58	18.18	61.39	66.11	30.91	35.76	13.92	14.85	2767	5153	1393	2787	627.49	1157.60	15.02	16.18	4.06	4.29

Part A: Methodology adopted for the assessment of Fiscal Position

The norms/Ceilings prescribed by the TFC for selected fiscal variable along with its projections for a set of fiscal aggregates and the commitments/projections made by the State Governments in their Fiscal Responsibility Acts and in other Statements required to be laid in the legislature under the Act (**Part B of Appendix 1.2**) are used to make qualitative assessment of the trends and pattern of major fiscal aggregates. Assuming that GSDP is the good indicator of the performance of the State's economy, major fiscal aggregates like tax and non-tax revenue, revenue and capital expenditure, internal debt and revenue and fiscal deficits have been presented as percentage to the Gross State Domestic Product (GSDP) at current market prices. The buoyancy coefficients for relevant fiscal variables with reference to the base represented by GSDP have also been worked out to assess as to whether the mobilization of resources, pattern of expenditure etc, are keeping pace with the change in the base or these fiscal aggregates are also affected by factors other than GSDP.

The trends in GSDP for the last five years are indicated below:

Trends in Gross State Domestic Product (GSDP)

	2005-06	2006-07	2007-08	2008-09	2009-10
Gross State Domestic Product (₹ in crore)	226897	262723	303734	337217	381028
Growth rate of GSDP (per cent)	19.98%	15.79%	15.61%	11.02%	12.99%

Source: Gujarat Fiscal Responsibility Act, 2005 and Budget Publication NO 30 of 2010-11

The definitions of some of the selected terms used in assessing the trends and pattern of fiscal aggregates are given below:

Terms	Basis of calculation
Buoyancy of a parameter	Rate of Growth of the parameter/GSDP Growth
Buoyancy of a parameter (X) With respect to another parameter (Y)	Rate of Growth of parameter (X)/ Rate of Growth of parameter (Y)
Rate of Growth (ROG)	$[(\text{Current year Amount} / \text{Previous year Amount}) - 1] * 100$
Development Expenditure	Social Services + Economic Services
Average interest paid by the State	$\text{Interest payment} / [(\text{Amount of previous year's Fiscal Liabilities} + \text{Current year's Fiscal Liabilities}) / 2] * 100$
Interest spread	GSDP growth – Average Interest Rate
Quantum spread	Debt stock * Interest spread
Interest received as per cent to Loans Outstanding	$\text{Interest Received} / [(\text{Opening balance} + \text{Closing balance of Loans and Advances}) / 2] * 100$
Revenue Deficit	Revenue Expenditure – Revenue Receipts
Fiscal Deficit	Revenue Expenditure + Capital Expenditure + Net Loans and Advances – Revenue Receipts – Miscellaneous Capital Receipts
Primary Deficit	Fiscal Deficit – Interest payments
Balance from Current Revenue (BCR)	Revenue Receipts minus all Plan grants and Non-plan Revenue Expenditure excluding expenditure recorded under the major head 2048 – Appropriation for reduction of Avoidance of debt

Appendix 1.2

PART B: Fiscal Responsibility and Budgetary Management (FRBM) Act, 2005

The Gujarat Fiscal Responsibility Act, 2005

The State Government enacted the Gujarat Fiscal Responsibility Act, 2005 to ensure prudence in fiscal management and fiscal stability by progressive elimination of revenue deficit, sustainable debt management consistent with fiscal stability, greater transparency in fiscal operations of the Government and conduct of fiscal policy in a medium term fiscal framework. To give effect to the fiscal management principles as laid down in the Act and/or the rules framed there under, the Government prescribed the following fiscal management targets:

- Reduce the revenue deficit in each of financial year commencing from the 1st April 2005 so as to eliminate it by 31st March 2008 and maintain it at that level or generate revenue surplus thereafter.
- Reduce fiscal deficit in each of financial year commencing from the 1st April 2005 so as to bring it down to not more than three *per cent* of GSDP by 31st March 2009.
- Cap within a period of three years commencing from the 1st April 2005 and ending on 31st March 2008, the total public debt of the State Government at thirty *per cent* of estimated GSDP for that year.
- Cap outstanding guarantees within the limit provided in the Gujarat State Guarantees Act, 1963.

Keeping in view the fiscal targets laid down in the Fiscal Responsibility and Budget Management Act and and/or the rules made there under and the anticipated annual rate of reduction of fiscal deficit of the States worked out by the Government of India for the Twelfth Finance Commission (TFC) award period following its recommendation, the State Government has developed its Own Fiscal Correction Path indicating the milestones of outcome indicators with target dates of implementation during the period from 2006-07 to 2009-10 as given below

Fiscal indicators of medium term fiscal statement

Sr. No.	Item	Previous year		Current Year		Ensuing	Targets for next two years	
		Actuals		BE	RE	Year	2010-11	2011-12
		Y-3	Y-2			BE		
		2006-07	2007-08	2008-09	2008-09	2009-10		
1	2	3	4	5	6	7	8	9
1	Revenue Deficit (-) / Surplus (+) (Rs in crore)	(+)1,770	(+)2,150	(+)52	(+)269	(-) 3,913	-2478	-1150
2	Fiscal Deficit(-) / Surplus(+) (Rs in crore)	-5,649	-4771	-7,767	-10,360	-12,148	-12,744	-1,4857
3	Public Debt	72,632	79,309	86,605	87,085	98,031	1,10,829	1,25,686
4	GSDP	2,62,723 (P)	3,06,813 (Q)	3,36,619	3,61,846 (A)	4,06,498	4,63,407	5,30,602
5	Fiscal Deficit as percentage of GSDP	2.15	1.56	2.31	2.86	2.99	2.75	2.80
6	Public Debt as percentage of GSDP	27.65	25.85	25.73	24.07	24.11	23.92	28.69
7	Government guarantee outstanding (Rs in crore)	12,701	11,561	10,340	10,340	16,000 [▼]	16,000 [▼]	16,000 [▼]

As prescribed in the Act, the State Government was required to lay the following statements of Fiscal policy along with the budget before the Legislature:

- The Medium Term Fiscal Policy Statement (MTFPS),
- The Fiscal Policy Strategy statement

[▼] New guarantees will be given subject to vacation of guarantees and will be kept below ₹ 16,000 crore.

Appendix

1.3

(Reference: Paragraphs 1.1 and 1.7.1; Pages 1 and 18)

Part A: Abstract of Receipts and Disbursements for the year 2009-10											
2008-09		Receipts		2009-10	2008-09		Disbursements	Non-Plan	Plan	Total	2009-10
38,675.71	I	Revenue receipts-		41,672.36	38,741.46	I	Revenue expenditure-	34,307.42	14,330.85	48,638.27	48,638.27
23,557.03		-Tax revenue	26,740.23		13,385.32		General services	16,429.58	504.58	16,934.16	
					14,932.14		Social Services-	11,744.45	7,860.85	19,605.30	
5,099.32		-Non-tax revenue	5,451.71		5,820.73		-Education, Sports, Art and Culture	7,036.12	917.47	7,953.59	
					1,428.86		-Health and Family Welfare	965.27	1,030.19	1,995.46	
5,725.86		-State's share of Union Taxes	5,890.92		5,070.15		-Water Supply, Sanitation, Housing and Urban Development	2,435.14	3,957.93	6,393.07	
					50.04		-Information and Broadcasting	35.25	16.72	51.97	
1,338.32		-Non-Plan grants	837.39		916.49		-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	181.72	871.78	1,053.50	
2,070.82		-Grants for State Schemes	1,801.22		238.31		-Labour and Labour Welfare	172.10	121.11	293.21	
					1,371.55		-Social Welfare and Nutrition	875.62	936.85	1,812.47	
884.36		-Grants for Central and Centrally sponsored Plan Schemes	950.89		36.01		-Others	43.23	8.80	52.03	
					10,256.47		Economic Services-	6,027.42	5,965.42	11,992.84	
					1,849.36		-Agriculture and Allied Activities	669.81	1,670.90	2,340.71	
					1,146.91		-Rural Development	272.68	1,109.52	1,382.20	
					35.83		-Special Areas Programmes	30.80	7.90	38.70	
					761.52		-Irrigation and Flood control	471.18	414.26	885.44	
					3,527.81		-Energy	2,702.45	510.88	3,213.33	
					606.24		-Industry and Minerals	69.29	720.51	789.80	
					1,952.88		-Transport	1,570.00	1,273.47	2,843.47	
					19.47		-Science, Technology and Environment	0.80	20.88	21.68	
					356.45		-General Economic Services	240.41	237.10	477.51	
					167.53		Grants-in-aid and Contributions-	105.97	-	105.97	
65.75	II	Revenue deficit carried over to Section B		6,965.91	-	II	Revenue Surplus carried over to Section B	-	-	-	-
38,741.46		Total		48,638.27	38,741.46		Total				48,638.27

Appendix 1.3

2008-09		Receipts		2009-10	2008-09		Disbursements	Non-Plan	Plan	Total	2009-10
Section-B : Others											
13,537.65	III	Opening Cash balance including Permanent Advances and Cash Balance Investment		13,119.02	-	III	Opening Overdraft from Reserve Bank of India	-	-	-	-
20.60	IV	Miscellaneous Capital receipts		136.30	10,219.76	IV	Capital Outlay-	20.54	8,026.19	8,046.73	8,046.73
					80.19		General Services-	4.75	183.84	188.59	
					2,016.96		Social Services-	15.64	2,022.57	2,038.21	
					248.93		-Education, Sports, Art and Culture	-	361.90	361.90	
					172.59		-Health and Family Welfare	-	289.60	289.60	
					1,269.17		-Water Supply, Sanitation, and Housing Urban Development	16.00	960.80	976.80	
					0.78		-Information and Broadcasting	-	0.58	0.58	
					36.30		-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	-	56.57	56.57	
					63.60		-Social Welfare and Nutrition	(-)0.36	116.45	116.09	
					225.59		-Others	-	236.67	236.67	
					8,122.61		Economic Services-	0.15	5,819.78	5,819.93	
					262.33		-Agriculture and Allied Activities	0.17	290.93	291.10	
					-		-Rural Development	-	-	-	
					0.14		-Special Areas Programmes	-	-	-	
					6,519.86		-Irrigation and Flood Control	(-)0.02	3,687.88	3,687.86	
					392.70		-Energy	-	441.97	441.97	
					1.62		-Industry and Minerals	-	34.56	34.56	
					931.86		-Transport	-	1,355.94	1,355.94	
					14.10 ^Ω		-General Economic Services	-	8.50	8.50	
							Total				
181.11	V	Recoveries of Loans and Advances-		150.67	353.75	V	Loans and Advances disbursed-	77.23	350.38	427.61	427.61
42.45		-From Power Projects	54.84		-		-For Power Projects	-	69.75	69.75	
60.88		-From Government Servants	34.62		34.69		-To Government Servants	32.97	-	32.97	
77.78		-From Others	61.21		319.06		-To Others	44.26	280.63	324.89	
-	VI	Revenue Surplus brought down	-	-	65.75	VI	Revenue Deficit brought down			6,965.91	6,965.91

^Ω Includes ₹ 4 crore under Science, Technology and Environment.

Appendix 1.3

2008-09		Receipts	2009-10	2008-09		Disbursements	Non-Plan	Plan	Total	2009-10	
				2,604.91	VII	Repayment of Public debt-	-	-	3,245.07	3,245.07	
10,306.11	VII	Public debt receipts-	14,244.69	-		-External debt	-	-	-		
		-External debt	-	2,045.86		-Internal debt other than Ways and Means Advances and overdrafts	-	-	2,681.26		
10,079.33		-Internal debt other than Ways and Means Advances and overdrafts	14,158.44			-Net transactions under Ways and Means Advances	-	-	-		
		-Net transactions under Ways and Means Advances	-	559.05		-Repayment of Loans and Advances to Central Government	-	-	563.81		
		-Net transactions under overdraft	-	-	VIII	Appropriation to Contingency Fund	-	-	-	-	
226.78		-Loans and Advances from Central Government	86.25	33.97	IX	Expenditure from Contingency Fund	-	-	47.12	47.12	
-	VIII	Appropriation to Contingency Fund	-	-	47,284.61	X	Public Account disbursements-	-	-	56,087.85	56,087.85
9.94	IX	Amount transferred to Contingency Fund	-	33.97	812.09	-Small Savings and Provident Funds	-	-	882.20		
49,626.36	X	Public Account receipts-		58,659.95	260.02	-Reserve Funds	-	-	189.03		
1,132.34		-Small Savings and Provident Funds	1,900.67		22,662.92	-Suspense and Miscellaneous	-	-	29,567.71		
841.59		-Reserve Funds	956.82		10,265.58	-Remittances	-	-	8,593.88		
23,327.35		-Suspense and Miscellaneous	28,984.66		13,284.00	-Deposits and Advances	-	-	16,855.03		
10,243.37		-Remittance	8,784.34		13,119.02	XI	Cash Balance at end-	-	-	11,654.80	11,654.80
14,081.71		-Deposits and Advances	18,033.46		17.11	-Cash in Treasuries and Local Remittances	-	-	4.19		
-	XI	Closing Overdraft from Reserve Bank of India		130.49	81.69	-Deposits with Reserve Bank	-	-	-		
					4,554.35	-Departmental Cash Balance including permanent Advances	-	-	5,052.78		
					8,465.87	-Cash Balance Investment	-	-	6,597.83		
1,12,423.23		Total		86,475.09	1,12,423.23	Total				86,475.09	

Appendix 1.3

Part B : Summarized financial position of the Government of Gujarat as on 31 March 2010			
As on 31.03.2009	Liabilities		As on 31.03.2010
76,684.83	Internal Debt -		88,162.00
28,018.56	Market Loans bearing interest	35,926.07	
1.48	Market Loans not bearing interest	1.67	
-	Loans from Life Insurance Corporation of India	-	
48,664.79	Loans from other Institutions	52,234.26	
-	Ways and Means Advances	-	
-	Overdrafts from Reserve Bank of India		9,847.99
10,325.56	Loans and Advances from Central Government -		
(-)2.48	Pre 1984-85 Loans	2.54	
66.27	Non-Plan Loans	62.47	
10,157.35	Loans for State Plan Schemes	9,687.67	
34.93	Loans for Central Plan Schemes	30.56	
69.49	Loans for Centrally Sponsored Plan Schemes	64.75	
166.03	Contingency Fund		152.88
5,171.20	Small Savings, Provident Funds, etc.		6,189.68
12,025.70	Deposits		13,204.15
5,972.65	Reserve Funds		6,740.45
210.52	Suspense and Miscellaneous Balances		-
155.86	Remittance Balances		346.32
1,10,712.35	Total		1,24,643.47
As on 31.03.2009	Assets		As on 31.03.2010
64,344.02	Gross Capital Outlay on Fixed Assets -		72,390.76
26,542.37	Investments in shares of Companies, Corporations, etc.	31,051.17	
37,801.65	Other Capital Outlay	41,339.59	
4,628.54	Loans and Advances -		4,905.48
842.69	Loans for Power Projects	875.60	
3,543.86	Other Development Loans	3,775.59	
241.99	Loans to Government servants and Miscellaneous loans	254.29	
4,527.49	Reserve Fund Investments		5,027.49
0.76	Advances		0.78
	Suspense and Miscellaneous Balances		372.52
8,591.53	Cash -		6,496.82
17.11	Cash in Treasuries and Local Remittances	4.19	
81.69	Deposits with Reserve Bank	(-)130.49	
	Departmental Cash Balance including	25.29	
26.86	Permanent Advances		
8,465.87	Cash Balance Investments	6,597.83	
28,620.01	Deficit on Government Account -		35,449.62
(+)65.75	(i) Less Revenue Surplus /Add Revenue deficit of the current year	(+)6,965.91	
(-)20.60	(ii) Miscellaneous Deficit	(-)136.30	
28,574.86	Accumulated deficit at the beginning of the year	28,620.01	
1,10,712.35	Total		1,24,643.47

Appendix 1.4 Time series data on the State Government finances

(Reference: Paragraph 1.3 and 1.7.2; Page 6 and 19)

(₹ in crore)

	2004-2005	2005-2006	2006-2007	2007-2008	2008-09	2009-10
Part A- Receipts						
1. Revenue Receipts	20,265	25,067	31,002	35,690	38,676	41,672
(i) Tax Revenue	12,958	15,698	18,464	21,886	23,557	26,740
Taxes on Agricultural Income	-	-	-	-	-	-
Taxes on Sales, Trade, etc	8,309	10,561	12,818	15,105	16,811	18,200
State Excise	47	48	42	47	49	66
Taxes on Vehicles	1,061	1,154	1,191	1,310	1,382	1,543
Stamps and Registration fees	963	1,153	1,425	2,018	1,728	2,557
Land Revenue	235	380	499	683	544	1,161
Taxes on Goods and Passengers	160	156	6	152	169	7
Other Taxes	2,183	2246	2483	2571	2875	3206
(ii) Non Tax Revenue	3,090	3,353	4,949	4,609	5,099	5,452
(iii) State's share of Union taxes and duties	2,219	3,373	4,426	5,426	5,726	5,891
(iv) Grants in aid from Government of India	1,997	2,643	3,163	3,769	4,294	3,589
2. Miscellaneous Capital Receipts	6	8	3	95	21	136
3. Recoveries of Loans and Advances	180	1784	798	214	181	151
4. Total Revenue and Non debt capital receipts (1+2+3)	20,271	25,075	31,005	35,785	38,877	41,959
5. Public Debt Receipts	13,328	10,663	6,948	8,611	10,306	14,245
Internal Debt (excluding Ways and Means Advances and Overdrafts)	11,510	9,941	6,653	8,402	10,079	14,159
Net transactions under Ways and Means Advances and Overdrafts	--	-
Loans and Advances from Government of India	1,818	722	295	209	227	86
6. Total Receipts in the Consolidated Fund (4+5)	33,779	37,522	38,751	44,610	49,184	56,204
7. Contingency Fund Receipts	93	7	76	3	10	34
8. Public Account Receipts	32,788	36,334	39,080	42,311	49,626	58,660
9. Total Receipts of the State (6+7+8)	66,660	73,863	77,907	86,924	98,820	1,14,898
Part B- Expenditure/Disbursement						
10. Revenue Expenditure	24,302	25,465	29,232	33,539	38,741	48,638
Plan	4,246	3,921	5,761	8,458	11,088	14,331
Non Plan	20,056	21,544	23,471	25,081	27,653	34,307
General Services (including interest payments)	10,025	11,288	12,121	13,654	13,385	16,934
Social Services	7,851	8,273	10,514	11,801	14,932	19,605
Economic Services	6,283	5,796	6,465	7,937	10,256	11,993
Grants-in-aid and contributions	143	108	132	147	168	106
11. Capital Expenditure	4,100	6,958	7,845	6,801	10,220	8,047
Plan	3,911	6,794	7,654	6,780	10,200	8,026
Non Plan	189	164	191	21	20	21
General Services	84	89	63	55	80	189
Social Services	1,450	1819	1589	1927	2017	2038
Economic Services	2,566	5051	6194	4819	8123	5820

Appendix 1.4

(₹ in crore)

	2004-2005	2005-2006	2006-2007	2007-2008	2008-09	2009-10
Part B- Expenditure/Disbursement						
12. Disbursement of Loans and Advances	740	704	374	429	354	427
13. Total (10+11+12)	29,142	33,127	37,451	40,769	49,315	57,112
14. Repayments of Public Debt	5,815	1,128	1,771	1,934	2,605	3,245
Internal Debt (excluding Ways and Means Advances and Overdrafts)	1,178	542	912	1,380	2,046	2,681
Net transactions under Ways and Means Advances and Overdraft	42	-	-	-	-	-
Loans and Advances from Government of India	4,595	586	859	554	559	564
15. Appropriation to Contingency Fund	-	-	-	-	-	-
16. Total disbursement out of Consolidated Fund (13+14+15)	34,597	34,255	39,222	42,703	51,920	60,357
17. Contingency Fund disbursements	7	76	2	10	34	47
18. Public Account disbursements	31,019	34,827	36,590	40,032	47,285	56,088
19. Total disbursement by the State (16+17+18)	65,983	69,158	75,814	82,745	99,238	1,16,492
Part C- Deficits						
20. Revenue Deficit(-) / Revenue Surplus (+) (1-10)	(-)4,037	(-)398	+1,770	+2,151	(-)66	(-)6,966
21. Fiscal Deficit (-)/Fiscal Surplus (+) (4-13)	(-)8,691	(-)6,268	(-)5,648	(-)4,770	(-)10,438	(-)15,153
22. Primary Deficit (21+23)	2,612	125	1,284	2,714	2,554	6,563
Part D- Other data						
23. Interest Payments (included in revenue expenditure)	6,079	6,143	6,932	7,484	7,884	8,590
24. Financial Assistance to local bodies etc.,	3,204	3,481	5768	6,837	8,464	12,279
25. Ways and Means Advances/Overdraft availed (days)						-
Ways and Means Advances availed (days)	127	-	-	-	-	-
Overdraft availed (days)	-	-	-	-	-	-
26. Interest on Ways and Means Advances/Overdraft	3.47	0.26	-	-	-	-
27 Gross State Domestic Product (GSDP) [@]	1,89,118	2,26,897	2,62,723	3,03,734	3,37,217	3,81,028
28 Outstanding Fiscal liabilities (year end)	71,083	81,367	87,971	96,452	1,05,652	1,19,117
29. Outstanding guarantees (year end) (including interest)	15,587	13,430	12,448	11,308	10,027	9,667
30. Maximum amount guaranteed (year end)	16,122	13,965	12,983	11,843	10,562	10,202
31. Number of incomplete projects	89	179	261	251	266	56
32. Capital blocked in incomplete projects	219	929	1,598	1,769	2,178	506
Part E- Fiscal Health Indicators						
I. Resource Mobilization						
Own Tax revenue/GSDP (per cent)	6.85	6.92	7.03	7.21	6.99	7.02
Own Non-Tax Revenue/GSDP (per cent)	1.63	1.48	1.88	1.52	1.51	1.43
Central Transfers/GSDP (per cent)	2.23	2.65	2.89	3.03	2.97	2.49
II. Expenditure Management						
Total Expenditure/GSDP (per cent)	15.41	14.60	14.25	13.42	14.62	14.99
Total Expenditure/Revenue Receipts	1.44	1.32	1.21	1.14	1.27	1.37
Revenue Expenditure/Total Expenditure	0.83	0.77	0.78	0.88	0.79	0.85
Expenditure on Social Services/Total Expenditure	0.32	0.31	0.32	0.34	0.34	0.38
Expenditure on Economic Services/Total Expenditure	0.33	0.34	0.35	0.32	0.38	0.32
Capital Expenditure/Total Expenditure	0.14	0.21	0.21	0.17	0.21	0.14

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Part E- Fiscal Health Indicators						
Capital Expenditure on Social and Economic Services/Total Expenditure.	0.14	0.21	0.21	0.16	0.20	0.14
III. Management of Fiscal Imbalances						
Revenue deficit or surplus/GSDP (<i>per cent</i>)	(-)2.13	(-)0.18	(+)0.67	(+)0.71	(-)0.02	(-)1.83
Fiscal deficit/GSDP (<i>per cent</i>)	(-)4.60	(-)2.76	(-)2.15	(-)1.57	(-)3.09	(-)3.98
Primary Deficit (surplus) /GSDP (<i>per cent</i>)	(-)1.38	(-)0.06	(-)0.49	(-)0.89	(-)0.76	(-)1.72
Revenue Deficit/Fiscal Deficit	(+)0.46	(+)0.06	(-)0.31	(-)0.45	(+)0.006	(-)0.46
Primary Revenue Balance/GSDP (<i>per cent</i>)	(-)1.08	(-)2.53	(+)3.31	(+)3.17	(-)2.32	(-)0.43
IV. Management of Fiscal Liabilities						
Fiscal Liabilities/GSDP	0.38	0.36	0.33	0.32	0.31	0.31
Fiscal Liabilities/RR (<i>per cent</i>)	351	325	284	270	273	286
Primary deficit vis-à-vis quantum spread (<i>per cent</i>)	(-)120.76	(-)1.48	(+)20.76	(-)35.63	(-)26.11	116
Debt Redemption (Principal +Interest) / Total Debt Receipts	0.93	0.80	1.37	1.20	1.04	0.87
V. Other Fiscal Health Indicators						
Return on Investment	0.28	0.92	1.92	0.23	0.19	0.25
Balance from Current Revenue (₹ in crore)	(-)977	2,833	6,461	8,685	30,408	5,173
Financial Assets/Liabilities	0.56	0.61	0.66	0.72	0.75	0.72

@ GSDP figures as communicated by the Government are adopted.

Appendix 1.5 Comparison of main components of Tax Revenue during 2007-10

(Reference Paragraph 1.3.1, page 7)

(₹ in crore)

Heads of Revenue	Year	Revenue collected	Expenditure on collection of revenue	Percentage of expenditure on collection	All India average percentage of cost of collection
Sales Tax/Commercial Tax	2007-08	15,104.54	98.43	0.65	0.83
	2008-09	16,810.65	99.51	0.59	0.88
	2009-10	18,199.79	117.47	0.65	N.A.
Taxes on vehicles and Taxes on goods and passengers	2007-08	1,461.71	38.57	2.64	2.58
	2008-09	1,551.01	43.43	2.80	2.93
	2009-10	1,549.55	54.80	3.54	N.A.
Stamp duty and Registration fees	2007-08	2,018.44	36.23	1.79	2.09
	2008-09	1,728.50	42.16	2.44	2.77
	2009-10	2,556.72	53.38	2.09	N.A.
State Excise	2007-08	47.20	7.65	16.21	3.27
	2008-09	48.71	6.88	14.12	3.66
	2009-10	65.94	9.26	14.04	N.A.

Appendix 2.1

Statement of various grants/appropriations where savings were more than ₹ 10 crore each or more than 20 per cent of the total provision
(Reference Paragraph 2.3.1, page 28)

(₹In crore)

Sr. No.	Grant No.	Name of the Grant/Appropriation	Total Grant/Appropriation	Saving	Percentage
1	2	Agriculture Revenue-Voted	1,212.49	70.81	5.84
2	5	Co-operation Revenue-Voted	0.42	0.17	40.48
3	6	Fisheries Revenue-Voted	81.26	16.90	20.80
4	6	Fisheries Capital-Voted	15.00	6.68	44.53
5	8	Education Department Revenue-Voted	10.80	4.54	42.04
6	11	Energy & Petro-Chemicals Deptt. Revenue-Voted	4.07	1.60	39.31
7	13	Energy Projects Revenue-Voted	2,912.50	26.52	0.91
8	14	Other Expenditure pertaining to Energy and Petro-Chemicals Department Revenue-Voted	0.67	0.43	64.18
9	16	Tax Collection Charges Revenue-Charged	0.07	0.07	100.00
10	19	Other Expenditure pertaining to Finance Department Revenue-Voted	2,093.81	1,491.49	71.23
11	19	Other Expenditure pertaining to Finance Department Capital Charged	0.01	0.01	100.00
12	19	Other Expenditure pertaining to Finance Department Capital Voted	1.96	0.73	37.25
13	22	Civil Supplies Revenue-Voted	235.57	48.34	20.52
14	23	Food Capital-Voted	0.22	0.05	22.73
15	24	Other Expenditure pertaining to Food ,Civil Supplies and Consumer Affairs Department Capital-Voted	0.11	0.11	100.00
16	28	Other expenditure pertaining to Forests and Environment Department	0.59	0.18	30.51
17	35	Other Expenditure pertaining to General Administration Department Revenue Charged	0.27	0.07	25.93
18	35	Other Expenditure pertaining to General Administration Department Capital Charged	1.97	0.84	42.64
19	36	State Legislature Revenue-Charged	0.21	0.11	52.38
20	40	Family Welfare revenue-Voted	385.05	67.18	17.45
21	41	Other expenditure pertaining to Health and Family welfare Department Capital-Voted	1.70	0.46	27.06
22	42	Home Department Revenue-Voted	47.87	31.50	65.81
23	46	Other Expenditure pertaining to Home Department Capital-Voted	172.18	19.45	11.30

Appendix 2.1

Sr. No.	Grant No.	Name of the Grant/Appropriation	Total Grant/Appropriation	Saving	Percentage
24	49	Industries Revenue-Voted	659.83	13.77	2.09
25	50	Mines and Minerals Capital-Voted	5.89	1.50	25.47
26	51	Tourism Revenue-Voted	148.03	24.01	16.22
27	51	Tourism Capital-Voted	25.00	21.00	84.00
28	52	Other Expenditure pertaining to Industries and Mines Department Revenue-Voted	18.36	3.98	21.68
29	52	Other Expenditure pertaining to Industries and Mines Department Capital-Voted	1.00	0.33	33.00
30	55	Other Expenditure pertaining to Information and Broadcasting Department Capital-Voted	0.33	0.11	33.33
31	58	Other Expenditure pertaining to Labour and Employment Department Capital-Voted	0.81	0.43	53.09
32	60	Administration of Justice Revenue-Voted	301.19	18.80	6.24
33	61	Other Expenditure pertaining to Legal Department Capital-Voted	1.70	0.87	51.18
34	66	Irrigation and Soil Conservation Revenue-Charged	0.37	0.16	43.24
35	70	Community Development Revenue-Voted	723.47	179.29	24.78
36	71	Rural Housing and Rural Development Revenue-Voted	773.62	29.48	3.81
37	73	Other Expenditure pertaining to Panchayats, Rural Housing and Rural Development Department	13.53	8.87	65.56
38	74	Transport Revenue-Voted	604.58	44.06	7.29
39	76	Revenue Department-Revenue-Voted	18.57	4.11	22.13
40	79	Relief on account of Natural Calamities Revenue-Voted	659.44	272.06	41.26
41	81	Compensation and Assignments Revenue-Charged	0.09	0.02	22.22
42	81	Compensation and Assignments Capital-Voted	0.18	0.18	100.00
43	82	Other Expenditure pertaining to Capital-Voted	0.71	0.18	25.35
44	84	Non-Residential Buildings Capital-Voted	545.48	249.33	45.71
45	85	Residential Buildings Revenue-Voted	147.06	24.77	16.84
46	85	Residential Buildings Capital-Voted	32.20	6.57	20.40
47	86	Roads and Bridges revenue-Charged	0.84	0.76	90.48
48	90	Other Expenditure pertaining to Science & Technology Department Revenue-Voted	19.71	5.63	28.51

Appendix 2.1

Sr. No.	Grant No.	Name of the Grant/Appropriation	Total Grant/Appropriation	Saving	Percentage
49	91	Social Justice and Empowerment Department Revenue-Voted	6.12	1.59	25.98
50	94	Other expenditure pertaining to Social Justice and Empowerment Department Capital-Voted	0.37	0.19	51.35
51	95	Scheduled Castes Sub-Plan Revenue-Voted	1,345.47	148.10	11.01
52	98	Youth services and Cultural Activities Department Revenue-Voted	134.33	37.53	27.94
53	99	Other Expenditure pertaining to Sports, Youth and Cultural Activities Department Capital-Voted	0.13	0.05	38.46
54	102	Urban Development Capital-Voted	30.00	30.00	100.00
55	104	Other Expenditure pertaining to Urban Development and Urban Housing Department Capital Voted	0.30	0.19	63.33
56	106	Other Expenditure pertaining to Women and Child development Department -Revenue Voted	610.12	117.01	19.18
Total			14,007.62	3,033.13	21.65

Appendix 2.2

Statement of various Grants and Appropriations where expenditure was more than ₹ 10 crore each or more than 20 per cent of the total provision (Reference Paragraph 2.3.3, page 30)

(₹ in crore)

Sr. No.	Grant No.	Name of the Grant/ Appropriation	Total Grant/ Appropriation	Expenditure	Excess	Percentage of Excess Expenditure
1	9	Education -Revenue voted	8,241.71	8,552.55	310.84	3.77
2	18	Pensions and Other Retirement Benefits- Revenue Voted	3,248.33	3,376.48	128.15	3.95
3	39	Medical and Public Health -Revenue Voted	1,317.69	1,441.77	124.08	9.42
4	43	Police -Revenue Voted	1,544.51	1,612.70	68.19	4.41
5	43	Police-Revenue Charged	0.04	0.06	0.02	50.00
6	57	Labour and Employment-Revenue Voted	214.36	235.19	20.83	9.72
7	64	Narmada, Water Resources, Water Supply and Kalpsar-Revenue Voted	9.30	11.41	2.11	22.69
8	66	Irrigation and Soil Conservation -Revenue Voted	702.65	785.27	82.62	11.76
9	73	Other Expenditure Pertaining to Panchayats, Rural Housing and Rural Development -Revenue Voted	159.49	370.66	211.17	132.40
10	86	Roads and Bridges- Revenue Voted	1,772.43	796.00	23.57	1.33
Total			17,210.51	18,182.09	971.58	5.65

Appendix 2.4 Cases where supplementary provision (₹50 lakh or more in each case) proved unnecessary (Reference: Paragraph 2.3.7 ; Page 34)

(₹ in crore)

Year	Number of grants/ appropriations	Grant/ Appropriation numbers	Amount of excess	Stage of consideration by Public Accounts Committee (PAC)
1993-94	27	4,6,9,13,18,20,31,32,39,43,44,45,47,52,61,,65,66,71,80,81, 82,84,85,86,97,98,100	574.79	Submitted
1994-95	38	4,6,10,13,15,19,21,24,26,30,39,42,43,45,46,49,50,52,53,57, 61,63,65,67,68,73,77,78,79,82,83,84,86,87,92,94,95,98	372.75	Submitted
1995-96	45	1,3,4,5,8,9,10,12,20,22,24,37,38,40,42,43,44,47,48,49,55, 56,58,59,60,61,64,65,67,72,73,78,80,81,83,84,85,86,87,88, 89,90, 91,101,102	564.16	Submitted
1996-97	40	4,5,6,8,10,14,17,19,23,25,29,38,42,43,44,46,48,55,56,59, 60,64,66,68,72,74,79,81,83,84,85,86,87,89,90,92,94,95, 100,102	534.27	Not Submitted (127.24)
1997-98	38	4,5,7,8,9,10,15,17,22,23,24,25,28,29,34,37,40,47,52,55,59, 60,64,66,68,69,72,76,82,83,84,85,86,87,88,91,98,102	733.90	Not Submitted (731.27)
1998-99	21	7,8,10,12,19,24,25,35,44,47,51,55,66,73,74,80,82,83,84,86, 88	981.27	Not Submitted
1999-00	31	4,7,8,9,10,17,18,19,22,23,42,51,55,56,60,66,67,68,74,77, 78,79,80,81,82,84,86,87, 88,90,94	1,295.41	Not Submitted
2000-01	21	6,7,8,9,12,21,23,25,35,38,42,46,66,67,74,77,80,81,86,88, 94	379.62	Not Submitted
2001-02	13	7,8,12,19,34,36,61,66,73,75,82,86,102	2,640.36	Not Submitted
2002-03	17	30,35,40,42,46,60,61,68,69,73,78,80,84,86,88,104 (Revenue-Voted and Charged)	114.18	Not Submitted
2003-04	26	4,8,9,12,17,19,22,40,41,42,49,55,59,60,64,66,67,68,69,73, 78,80,84,86,91,105	401.26	Not Submitted
2004-05	29	2,5,8,12(Revenue-voted and charged; Capital charged), 17,19,22,36,38,40,43,55,61,63,66,68,73 (Revenue voted and Capital charged),80,81(Revenue and Capital charged), 86,88,91,96,100,104	1,787.26	Not Submitted
2005-06	44	3,7,8(Revenue voted and charged),11,12,17,20,22,25, 37, 38,40,42,43, 45,46,52(Revenue voted and charged),55,64, 66 (Revenue voted and charged),69,73, 75,77,78,79,84, 86,(Revenue voted and Capital voted),88(Revenue voted and charged),90,91,92,96,100,102,(Revenue voted and Capital voted),103,104	2,159.83	Not Submitted
2006-07	41	3,5,8,9,12,15,18(Revenue voted and charged),21,23,25,26 (Revenue and Capital voted),32,37,38,39,41, (Revenue voted and Capital voted),43,44,55,57,61,64,66, 68,73,74(Revenue and Capital voted),77,78, 80,81,84,86, 87,88,91,100,104	583.79	Not Submitted
2007-08	43	3,5,8,9,11,12,13,15,18,21,22,23,25,26,31,32,38,39,40,41, 44,50,51,53,55,57,61,62,64, 66,73,74,75,78,80,81,82,84 (Revenue voted and charged),86,87,88,95	1,055.38	Not Submitted
2008-09	26	5,8,9,13,21,22,23,26,38,39,41,43,44,55,58,62,66,73,79,80, 81,86 (Revenue and Capital),87,104,106.	347.05	Not Submitted
Total	500		14,525.28	

(₹ in lakh)

Sr. No.	Number and Name of the Grant/Appropriation	Original Provision	Actual Expenditure	Savings out of Original Provision	Supplementary Provision
1	8-Education Department -Revenue voted	991.10	625.87	365.23	88.90
2	9-Education-Revenue charged	16,850.00	16,850.01	0.00	112.00
3	11-Energy and Petrochemicals Department -Revenue voted	296.60	247.19	49.41	110.63
4	26-Forests-Capital voted	15,846.23	15,839.85	6.38	104.00
5	31-Elections-Revenue voted	12,795.39	12,426.09	369.30	156.68
6	34-Economic Advice and Statistics-Revenue voted	1,204.60	1,204.50	0.10	126.15
7	54-Information and Publicity-Revenue voted	4,994.45	4,886.59	107.86	392.70
8	59-Legal Department-Revenue voted	549.24	547.22	2.02	82.81
9	70-Community Development-Revenue voted	71,161.08	54,418.07	16,743.01	1185.74
10	76-Revenue Department-Revenue voted	1,685.38	1,445.34	240.04	171.31
11	83-Roads and Buildings Department-Revenue voted	991.80	923.80	68.00	133.20
12	95-Scheduled Castes Sub-plan-Revenue voted	1,34,022.96	1,19,736.91	14,286.05	523.64
13	106-Other Expenditure pertaining to Women and Child Development Department-Revenue voted	56,937.53	49,311.46	7,626.07	4074.51
	TOTAL	3,18,326.36	2,78,462.90	39,863.47	7,262.27

Appendix 2.5

Statement of various grants/appropriations where supplementary provision proved insufficient by more than ₹ one crore each (Reference : Paragraph 2.3.7 ; Page 34)

(₹ in crore)

Sr. No.	Grant No.	Name of the Grant / Appropriation	Original Provision	Supplementary Provision	Total	Expenditure	Excess
1	5	Co-operation - Revenue voted	121.11	3.71	124.82	132.45	7.63
2	9	Education-Revenue voted	6,411.64	1,830.07	8,241.71	8,552.55	310.84
3	17	Treasury and Accounts Administration - Revenue voted	62.10	10.03	72.13	74.13	2.00
4	18	Pensions and other retirement Benefits - Revenue voted	2,720.20	528.13	3,248.33	3,376.48	128.15
5	20	Repayment of Debt pertaining to Finance Department- Revenue charged	8,083.83	56.32	8,140.15	8,142.86	2.71
6	23	Food- Revenue voted	33.51	44.87	78.38	79.77	1.39
7	26	Forests- Revenue voted	199.87	12.31	212.18	214.06	1.88
8	39	Medical and Public Health-Revenue voted	1,197.62	120.07	1,317.69	1,441.77	124.08
9	43	Police-Revenue voted	1,418.34	126.17	1,544.51	1,612.70	68.19
10	46	Other Expenditure pertaining to Home Department- Revenue voted	34.75	12.87	47.62	50.43	2.81
11	48	Stationery and Printing-Revenue voted	46.16	1.94	48.10	49.88	1.78
12	57	Labour and Employment- Revenue voted	203.33	11.03	214.36	235.19	20.83
13	61	Other Expenditure pertaining to Home Department- Revenue voted	58.72	2.08	60.80	64.85	4.05
14	64	Narmada, Water Resources, Water Supply and Kalpsar Department- Revenue voted	8.80	0.50	9.30	11.41	2.11
15	66	Irrigation and Soil Conservation - Revenue voted	689.17	13.48	702.65	785.27	82.62
16	73	Other Expenditure pertaining to Panchayats, Rural Housing and Rural Development Department - Revenue voted	143.95	15.54	159.49	370.66	211.17

Appendix 2.5

Sr. No.	Grant No.	Name of the Grant / Appropriation	Original Provision	Supplementary Provision	Total	Expenditure	Excess
17	84	Non Residential; Buildings -Revenue voted	381.34	79.17	460.51	463.14	2.63
18	86	Roads and Bridges- Revenue voted	1,537.38	235.05	1,772.43	1,796.00	23.57
19	87	Gujarat Capital Construction Scheme -Revenue voted	9.23	0.73	9.96	12.47	2.51
20	88	Other Expenditure pertaining to Road and Buildings Department - Revenue voted	10.32	1.87	12.19	13.82	1.63
21	96	Tribal Area Sub Plan -Revenue voted	2,478.13	214.21	2,692.34	2,695.86	3.52
		Total	25,849.50	3,320.15	29,169.65	30,175.75	1,006.10

Appendix 2.6 Excess/Unnecessary/Insufficient re-appropriation of Funds

(Reference: Paragraph 2.3.8; Page 34)

(₹ in lakh)

Sr. No.	Grant No.	Description	Head of Account	Reappropriation	Final excess(+)	Final saving(-)
1	2	(ii)00.105.29.AGR2 Agriculture Support Programme for other that Scheduled Castes/Scheduled Tribes farmers promoting organic fertilizers(Plan)	2401	(-)800.00	0.00	(-)182.34
2	5	(xi)00.101.01.Audit of co-operatives	2425	(-)114.66	(+)223.35	0.00
3	5	(i)00.001.04.Statistical Cell	2425	(-)1.15	0.00	(-)113.85
4	8	(i)00.800.01.EDN 128 Training (Plan)	2251	(-)440.41	0.00	(-)59.56
5	9	(vii)01.106.06.Maintenance Grant for Primary Education	2202	(+)7,138.60	0.00	(-)5,087.82
6	9	(xvi).02.109.01.EDN 19 Government Secondary Schools	2202	(+)1,115.12	(+)125.87	0.00
7	9	(xvii)02.109.02.EDN 99 Government Higher Secondary Schools (Plan)	2202	(+)149.12	0.00	(-)133.03
8	9	(xviii)02.109.02.EDN 99 Government Higher Secondary Schools 2202	2201	(+)168.84	(+)195.68	0.00
9	9	(xxi)02.110.05.Provision for Educational Facilities- Maintenance Grant	2202	(+)2,500.00	(+)28,846.01	0.00
10	9	(xxii)02.110.07.Higher Secondary Schools	2202	(+)10,303.82	(+)6,890.59	0.00
11	9	(xxiii)02.110.08.Special Grants	2202	(+)3.10	(+)62.90	0.00
12	9	(xxiv) 02.191.02.Maintenance Grant	2202	(+)237.44	(+)1,572.07	0.00
13	9	(xxxi).05.103.01.EDN 94 Development of Sanskrit Pathshalas	2202	(+)48.82	(+)35.82	0.00
14	9	(xlvi)00.103.02.TED 16.Technical High Schools	2203	(+)188.90	(+)93.82	0.00
15	9	(v)02.109.01.EDN 19 Government Secondary Schools(Plan)	2202	(-)1,555.52	0.00	(-)683.75
16	9	(vii)02.110.01.EDN 18 Regulated Growth of Non -Government Secondary Schools(Plan)	2202	(-)2,823.76	0.00	(-)417.88
17	9	(ix) 02.110.13.Computer Literacy and Studies in Schools(CLASS)	2202	(-)7,300.00	0.00	(-)2,100.00
18	9	(x) 02.800.04.Vocational Education	2202	(-)114.78	0.00	(-)91.97
19	9	(xxi)00.105.01.TED 3 Development of Government Polytechnics and Girls Polytechnics(Plan)	2203	(-)1,275.89	0.00	(-)199.22
20	9	(xxiii)00.112.01.TED5 Development of Government Engineering Colleges(Plan)	2203	(-)2,519.55	0.00	(-)144.00
21	9	(xxiv).02.102.01.MDM 1 Mid Day Meal Scheme for children in Public Primary schools	2236	(-)14,651.37	0.00	(-)1,758.86
22	17	(i)00.097.01.Treasuries	2054	(+)30.09	(+)122.79	0.00
23	18	(ii)01.102.01.Commuted Value of Pensions	2071	(+)438.75	(+)11,457.67	0.00
24	18	(iv) 01.105.01.Family Pension	2071	(+)1,586.91	0.00	(-)1,273.13

Appendix 2.6

Sr. No.	Grant No.	Description	Head of Account	Reappropriation	Final excess(+)	Final saving(-)
25	20	(xvii)03.104.02.Interest on General Provident Fund of ClassIV Employees	2049	(+)280.00	(+)196.09	0.00
26	20	(xix)03.104.07.Interest on Provident Fund of Rojamdard Employees	2049	(+)40.00	(+)56.02	0.00
27	22	(vii)00.800.05.Construction of Grahak Bhavan at Ahmedabad	3456	(-)49.00	0.00	(-)58.25
28	22	(ii)00.001.02.Implementation of Price Control Order	3456	(+)56.93	(+)58.56	0.00
29	22	(iii)00.001.04.Consumers Disputes Redressal Commission(Plan)	3456	(-)26.75	(+)64.62	0.00
30	26	(i)01.001.02.Divisional Offices	2406	(+)1,144.17	(+)457.67	0.00
31	26	(v)02.110.02.FST 20 Management and Development of National Parks and Sanctuaries	2406	(+)42.99	(+)70.78	0.00
32	26	(ii)02.110.22.FST16 Integrated Development of Wildlife Habitats (CSS)	2406	(-)925.00	0.00	(-)117.98
33	36	(ii)02.103.01.Legislative Secretariat	2011	(-)120.00	0.00	(-)72.41
34	38	00.090.02.Family Welfare Unit at Sachivalaya	2251	(-)1.96	0.00	(-)156.15
35	39	(vi) 01.110.01.01.HLT 2 Civil Hospital Administration (Plan)	2210	(+)781.30	(+)665.58	0.00
36	39	(Xvi)01.110.12.HLT7 Medical College and Hospital, Ahmedabad(Plan)	2210	(+)182.00	(+)60.03	0.00
37	39	(xviii)01.110.13.HLT54 SSG Hospital, Vadodara (Plan)	2210	(+)200.00	(+)134.91	0.00
38	39	(xxi) 01.110.14.HLT55 GG Hospital, Jamnagar	2210	(-)3.48	(+)225.17	0.00
39	39	(xxii)01.110.15.HLT56 New Civil Hospital, Surat(Plan)	2210	(+)106.00	(+)46.47	0.00
40	39	(xxiii)01.110.15.HLT56 New Civil Hospital, Surat	2210	(+)3.48	(+)428.57	0.00
41	39	(xxxiv) 02.101.02.Medical Relief-Hospitals and Dispensaries	2210	(+)2.15	(+)190.17	0.00
42	39	(xxxvii)02.101.04.HLT 21 Medical Relief- New Ayurvedic Hospitals and Extension of Ayurvedic Hospitals	2210	(+)9.13	(+)202.00	0.00
43	39	(xlii)04.101.01.HLT22 Medical Relief- Ayurved Dispensaries in Rural Areas(Plan)	2210	(+)203.68	(+)171.38	0.00
44	39	(xlvi) 05.102.01.HLT55 Education-Homeopathy College	2210	(+)52.63	(+)92.93	0.00
45	39	(l)05.105.03.HLT8 Medical College, Vadodara(Plan)	2210	(+)248.00	(+)98.55	0.00
46	39	(liii)05.105.04.HLT63 BJ Medical College, Ahmedabad(Plan)	2210	(+)547.50	(+)257.92	0.00
47	39	(liv)05.105.05.HLT10 Medical College,Surat(Plan)	2210	(+)247.90	(+)95.88	0.00
48	39	(lxiii).05.105.13.HLT15Medical College, Bhavnagar(Plan)	2210	(+)609.50	(+)299.18	0.00
49	39	(lxv)05.105.14.HLT14 Medical College, Rajkot (Plan)	2210	(+)546.38	(+)276.56	0.00

Appendix 2.6

Sr. No.	Grant No.	Description	Head of Account	Reappropriation	Final excess(+)	Final saving(-)
50	42	00.800.01.MEP8 Information Technology(Plan)	2052	(-)3,346.48	(+)83.88	0.00
51	43	(viii)00.109.02.MEP 7 State Reserve Police Force	2055	(+)21.50	(+)2675.88	0.00
52	43	(v) 00.115.01.MEP 2 Police Proper-PCSS(Plan)	2055	(-)210.01	0.00	(-)1206.22
53	57	(v)01.103.02.LBR 14 Protection of Unorganised Rural Labourers as per Satem Commission	2230	(-)23.75	(+)117.38	0.00
54	57	(vii).03.003.05.EMP2 Industrial Training Centres(Plan)	2230	(+)20.09	(+)117.35	0.00
55	60	(iii)00.105.02.Civil Judges	2014	(-)2,691.03	(+)992.43	0.00
56	60	(v).00.105.06.Family Courts(Plan)	2014	(+)30.88	0.00	(-)99.08
57	60	(viii)00.114.01.Law Officers (Plan)	2014	(-)14.26	0.00	(-)135.74
58	60	(vii)00.105.07.Fast Track Courts	2014	(-)1,032.23	0.00	(-)394.74
59	60	(i)00.105.03.Process Serving Establishment	2014	(+)431.07	0.00	(-)54.77
60	60	(ii)00.105.04.Ahmedabad City Civil and sessions Court	2014	(+)466.73	(+)75.73	0.00
61	60	(iii)00.105.05.Magistrates Courts for Ahmedabad City	2014	(+)155.95	(+)322.87	0.00
62	60	(iv)00.105.06.Family Courts	2014	(-)26.00	(+)85.79	0.00
63	60	(v)00.106.01.Small Cause Courts	2014	(+)130.40	(+)104.02	0.00
64	60	(vi)00.108.01.Judicial Magistrates	2014	(+)384.02	(+)294.58	0.00
65	60	(vii)00.114.01.Law Officers	2014	(+)567.87	(+)442.39	0.00
66	60	(i)00.102.01.Judges (Charged)	2014	(-)40.06	0.00	(-)55.59
67	60	(ii)00.102.02.Registrar(Plan)(Charged)	2014	(-)419.11	0.00	(-)179.59
68	66	(xix).01.103.13.Minor Irrigation Works (Plan)	2702	(+)881.71	0.00	(-)60.63
69	70	(vii)00.800.14.CDP15 Nirmal Gujarat-Incentivize the efforts of the PRIS(Plan)	2515	(-)2,252.40	(+)199.08	0.00
70	70	(iv)00.800.050CDP2 Survey and Studies (Plan)	2515	(+)2,393.58	0.00	(-)177.16
71	74	00.102.01. Inspection of Motor Vehicles (Plan)	2041	(-)4,064.40	0.00	(-)377.12
72	84	(i)01.0523.010Work Charged Establishment (Repairs to Non residential Buildings)	2059	(+)702.12	0.00	(-)158.23
73	84	(ii)80.001.01.Direction	2059	(+)328.05	(+)266.54	0.00
74	84	(iii)80.001.02.Administration	2059	(-)74.27	(+)992.88	0.00
75	84	(vii)03.103.42.Buildings (Plan)	2210	(+)62.62	0.00	(-)35.63
76	84	(ii)01.051.01.Minor Original Works	2059	(-)121.65	0.00	(-)152.66
77	84	(iii)01.053.02.Other Maintenance Expenditure	2059	(-)1,175.74	0.00	(-)541.39
78	84	(i) 01.051.42.Buildings (Plan)	4059	(-)2,668.68	(+)853.61	0.00

Appendix 2.6

Sr. No.	Grant No.	Description	Head of Account	Reappropriation	Final excess(+)	Final saving(-)
79	84	(iv)01.051.42.Buildings(Plan)	4059	(-)1,489.83	0.00	(-)974.73
80	84	Xiii)04.104.42.EDN 103 Buildings(Plan)	4202	(+)200.65	0.00	(-)235.49
81	84	(xviii)03.277.42.Buildings (Plan)	4225	(-)549.79	0.00	(-)144.84
82	84	(xix) 03.277.42.Buildings (Plan)PCSS	4225	(-)277.68	(+)122.83	0.00
83	86	(i)04.337.12.NABARD (Plan)	3054	(+)6,211.17	0.00	(-)479.62
84	86	(ii)04.337..14 Kisan Path (plan)	3054	(-)3,584.49	(+)313.69	0.00
85	95	(iv)02.110.01.EDN 18 Regulated Growth of Non Government Secondary Schools(Plan)	2202	(-)200.40	0.00	(-)1248.71
86	95	(xiv)03.800.03.HSG 50 State Government Supplement to Indira Awas Yojana(Plan)	2216	(-)523.74	0.00	(-)918.12
87	95	(xi)01.793.01.BCK 31 Scheduled Castes Sub-Plan - Financial Assistance for Cottage Industries and Self Employment for Bankable Schemes	2225	(+)127.94	(+)117.06	0.00
88	95	(x)00.800.01.MNR 251 Contribution to Gujarat Green Revolution Co Ltd for Drip Irrigation (Plan)	4702	(-)1,047.47	(+)97.47	0.00
89	96	(xlii)02.796.48.BCK177.Residential Schools(Plan)	2225	(+)583.29	0.00	(-)68.08
90	96	(xc)04.796.11.Roads and Bridges (Plan)	3054	(+)2,500.00	(+)123.24	0.00
91	96	(xxix)02.796.03.MDM 1 Mid Day Meal for children in Public Schools (Plan)	2236	(-)1,527.23	0.00	(-)143.52
92	96	(xlv)80.796.10.MNR250Special Provision for Minor Irrigation under Tribal Sub-Plan (Plan)	2702	(-)740.70	0.00	(-)144.19
93	96	(xv)00.796.25.MNR251.Contribution to Gujarat Green Revolution Co Ltd for Drip Irrigation (Plan)	4702	(-)5,500.00	(+)300.00	0.00
94	96	(viii)80.796.02.Administration (Plan)	4700	(+)1,394.72	(+)292.30	0.00
95	96	(x)00.796.02.Minor Irrigation (Plan)	4702	(-)1,420.34	(+)2954.67	0.00
96	98	(ii)00.104.06.EDN54 Expansion of Activities of Sports under Sports Authority Of Gujarat	2204	(-)1,726.85	(+)589.77	0.00
97	98	(vii)00.800.09.EDN 112 Celebration of Golden Jubilee Year of Formation of Gujarat (Plan)	2205	(-)2,595.00	(+)129.74	0.00
Total				(-)72,066.87 (+)46,807.61	(+)66,440.79	(-)20,453.71

Appendix 2.7

Results of review of substantial surrenders made during the year Surrender more than ₹100 lakh or more than 50 per cent (Reference: Paragraph 2.3.9; Page 34)

(₹ in lakh)

Sr. No.	Grant No.	Name of the Scheme (Head of Account)	Provision	Amount Surrendered	Percentage of surrender	Reasons
1	2	2401.00.800.19.Establishment of Information and Communication Technology Centre at SAMETI-Grant- in -Aid to Others	100.50	100.50	100.00%	Delay in approving the scheme.
2	2	2401.00.119.11.Integrated Development of Vegetable crops (C.S.S.)	1,200.00	755.00	62.92%	Work under seed spices could not be done as the scheme was to be implemented in non-traditional areas .
3	4	2403.00.102.14.Establishment of new Integrated Livestock Development Centres	53.00	53.00	100.00%	Scheme was dropped by Government.
4	5	2425.00.101.4.supervision and Audit Committee	19.00	18.41	96.89%	Vacant posts.
5	6	2405.00.800.02.FSH 13 Financial Assistance towards welfare scheme for the fishermen co-operative societies.(50 % C.S.S.)	75.00	75.00	100.00%	Beneficiaries are not coming forward to avail of subsidy.
6	6	2405.00.102.02.FSH 5 Establishment of Coastal Aquaculture Units (Partly C.S.S.)	30.00	23.87	79.57%	Beneficiaries were not coming forward to avail of subsidy for shrimp farming.
7	7	7610.00.202Advances for purchase of Motor Conveyance	10.00	9.40	94.00%	Less demand from employees.
8	8	2251.00.800.EDN 128 training	500.00	440.41	88.08%	Less number of training programmes.
9	9	2202.01.106.17.EDN 129Distance Mode Education Programme	600.00	500.00	83.33%	Delay in implementing the scheme.
10	9	2202.02.110.12.EDN 25 Teaching courses through computers	1,183.12	1,183.12	100.00%	For want of administrative approval .
11	9	2202.04.200.1.EDN 13 State Adult Education Programme.	317.00	317.00	100.00%	Programme in the districts closed on 31 March 2009.
12	9	2202.04.800.3.EDN 87 Functional Literacy Awards	25.00	25.00	100.00%	Non receipt of applications according to the norms.
13	9	2202.80.800.14.EDN 48 Information and Technology	1,735.00	928.50	53.52%	Reasons were awaited.
14	9	2203.001.5.TED 25 Gujarat Technological University.	906.01	563.38	62.18%	Vacant posts.

Appendix 2.7

Sr. No.	Grant No.	Name of the Scheme (Head of Account)	Provision	Amount Surrendered	Percentage of surrender	Reasons
15	9	2203.003.1.TED 7 TRAINING OF Teachers and Instructors for Technical Institutions	30.00	28.00	93.33%	Training programmes not conducted.
16	9	2203.103.1.TED 2 Technical High Schools	19.30	12.05	62.44%	Vacant posts .
18	9	2203.105.7.TED 10 Grant -in Aid to Non government Pharmacy Institutions	95.00	59.78	62.93%	Reasons were awaited.
19	9	2203.112.1.TED 5 Development of Government Engineering Colleges	6,169.54	2,519.55	40.84%	Vacant posts and less purchase of equipments.
20	9	2204.102.03.National Cadet Corps Training .	20.14	11.27	55.96%	Less training programmes conducted during second semester..
21	11	3451.00.800.01.PWR 17 Information Technology	100.00	96.33	96.33%	For want of administrative approval .
22	11	3451.00.02.PWR 40 Expenditure for Training	25.00	25.00	100.00%	For want of administrative approval .
23	13	2801.80.27.Assistance to GEDA for Renewable Energy Conservation Projects under Climate Change	500.00	328.60	65.72%	Delay in administrative approval.
24	13	2801.80.28.Assistance to GEDA for Gobar Gas Plant under Climate Change	1,935.00	1,935.00	100.00%	Non finalisation of the technology for implementing the project.
25	14	2852.04.090.01.Director of Hydrocarbon	67.02	42.02	62.70%	Vacant posts and delay in administrative approval.
26	19	2075.00.800.01.Liability on account of increase in the rates of Dearness Allowance	35,000.00	34,058.85	97.31%	Initially the provision was made to indicate the liability as a whole and in the revised estimates, provisions were made under the respective departments.
27	19	2075.00.800.02.Liability on account of payment arising from implementation of recommendations of New Pay Commission.	1,15,000.00	1,15,000.00	100.00%	Initially the provision was made to indicate the liability as a whole and in the revised estimates, provisions were made under the respective departments.
28	20	6003.00.101.05Expired loans	50.00	45.26	90.52%	Less receipt of claims from investors for old matured loans.
29	22	3456.00.190.04.Antyodaya Anna Yojana	1,000.00	1,000.00	100.00%	Late sanction of central assistance.

Appendix 2.7

Sr. No.	Grant No.	Name of the Scheme (Head of Account)	Provision	Amount Surrendered	Percentage of surrender	Reasons
30	22	3456.00.190.09.Distribution of iodised salt to BPL and AAY.	470.00	330.00	70.21%	Scheme in the non - tribal areas could not be implemented fully.
31	25	3451.00.800.02TDP 20 Expenditure pertaining to Training	6.00	4.39	73.17%	Less number of training programmes.
32	33	2052.00.090.02.General Administration Department	100.00	97.66	97.66%	Delay in completing the renovation work of Block No 7 in Sachivalaya Complex.
33	34	3454.02.800.12Compilation of Satellite Accounts in respect of Non -Profit Institutions	49.92	42.74	85.62%	Delay in the work.
34	35	7610.00.201.House Building Advance	80.00	42.50	53.13%	Less demand from employees
35	35	2070.00.003.Training TDP -2 Sardar Patel Institute of Training in administration	550.00	394.00	71.64%	Construction of new office building has been dropped and late finalisation of annual training calendar.
36	40	2211.00.102.03.Urban Health project	6,000.00	6,000.00	100.00%	Non approval of Urban Health Project by Government of India.
37	41	7610.00.202Advance for purchase of motor car	20.00	14.40	72.00%	Less demand from employees
38	42	2052.00.800.1.Information Technology	4,000.00	3,346.48	83.66%	Tenders were not floated for the purchase of hardware, software, etc.
39	43	2055.003.1.Police Training Schools	47.50	32.50	68.42%	Vacant posts
40	43	2055.101.1Crime Investigation Department	25.00	25.00	100.00%	Vacant posts
41	43	2055.109.8.Police supplied to other parties	342.35	342.35	100.00%	Scheme was not implemented
42	43	2055.111.1Railway Police	42.70	42.70	100.00%	Vacant posts
43	44	2056.001.Office of the Inspector of Prisons	298.55	224.79	75.29%	Administrative delay in purchasing video surveillance system.
44	44	2056.101.1.Central Jails	190.70	147.87	77.54%	Vacant posts
45	46	2070.00.107.1 Home Guard	26.40	26.40	100.00%	Vacant posts
46	46	4216.01.700.80Jazil Buildings (C.S.S.)	942.90	942.90	100.00%	Scheme was discontinued by Government of India.

Appendix 2.7

Sr. No.	Grant No.	Name of the Scheme (Head of Account)	Provision	Amount Surrendered	Percentage of surrender	Reasons
47	49	2851.80.102.06.Subsidy to banks for providing loans to affected persons during riots	5.00	3.00	60.00%	Less number of claims.
48	49	2852.80.800.17Relief to small and medium and large sector affected by earthquake	5.00	5.00	100.00%	No claims.
49	49	4853.004.01.IND 43 Commissioner of Geology and Mining	200.00	150.00	75.00%	Work was being carried out by an external agency on turn-key basis.
50	51	5452.190.1.TRS 3 Capital Contribution to Tourism Corporation of Gujarat Ltd.	2,500.00	2,100.00	84.00%	Reduction in annual plan for tourism sector.
51	52	2070.00.001.01.Director of Civil Aviation	560.00	400.00	71.43%	Pending decision to open Gujarat Infrastructure Co. Ltd.
53	57	2230.01.102..04.LBR 13 Establishment under Chief Inspector of Steam Boilers	62.50	36.76	58.82%	Vacant posts.
54	59	2052.00.090.01.Legal Department	111.05	111.05	100.00%	Administrative approval to fill up the vacant posts not given.
55	60	2014.00.105.01.District and Sessions Judges	1,077.03	1,031.15	95.74%	Administrative approval to fill up the vacant posts not given.
56	60	2014.00.105.02.Civil Judges	700.27	405.77	57.94%	Administrative approval to fill up the vacant posts not given.
57	60	2014.00.105.04.Ahmedabad City Civil and Sessions Courts	19.18	19.18	100.00%	Administrative approval to fill up the vacant posts not given.
58	60	2014.00.105.05.MagistrateCourts for Ahmedabad City	147.81	147.81	100.00%	Administrative approval to fill up the vacant posts not given.
59	60	2014.00.105.07.Fast Track Courts	36.24	36.24	100.00%	Administrative approval to fill up the vacant posts not given.
60	60	2014.00.106.01Small Cause Courts	22.93	22.93	100.00%	Administrative approval to fill up the vacant posts not given.
61	60	2014.00.102.02.Registrar (Charged)	663.58	419.11	63.16%	Administrative approval to fill up the vacant posts not given.

Appendix 2.7

Sr. No.	Grant No.	Name of the Scheme (Head of Account)	Provision	Amount Surrendered	Percentage of surrender	Reasons
62	60	2014.00.800.01 Grant -in- Aid to institutions on account of Revenue From Fines Credited to Government	18.00	18.00	100.00%	Late receipt of proposals.
63	61	7610.00.201.01.House Building Advance	150.00	75.86	50.57%	Less applications received from employees
64	64	3451.00.800.03.Expenditure on Training	30.00	27.55	91.83%	Administrative reasons
65	70	2515.00.03.02Training Programme for Elected Representatives of Panchayati Raj Institutions	12.70	12.70	100.00%	Non receipt of utilisation certificates for the year 2005-06.
66	71	2216.03.102.06 HSG 4 Assistance to the construction of houses on the house sites allotted under Sardar Patel Awas Yojana	10.00	10.00	100.00%	Reasons were awaited
67	73	7615.200.02.Advances to Panchayat Servants for purchase of Motor Conveyance	50.00	40.11	80.22%	Less demand from employees
68	73	7615.200.04.Advances to Panchayat Servants for Festival	360.00	312.22	86.73%	Less demand from employees
69	73	7615.200.05.Advances to Panchayat Servants for purchase of Food Grains	600.00	504.02	84.00%	Less demand from employees
70	74	2041.00.102.01 Inspection of Motor Vehicles	5,157.90	4,064.40	78.80%	Administrative reasons .
71	76	2052.00.800.01.LND 17 Information Technology	659.00	420.36	63.79%	Non finalisation of tender for purchase of software and hardware, non receipt of administrative approval, etc.
72	77	2029.00.103.03 LND 3 Strengthening of revenue Administration and updating of land records (50 % C.S.S.)	770.00	465.56	60.46%	Delay in finalising tenders, etc.
73	77	2030.02.001.02.LND 13 Valuation Organisation for assessing market value.	426.00	375.00	88.03%	For want of administrative approval and lower price of hardware and software than estimated.
74	77	2217.05.800.01.UDP 1 Introduction of city survey in important towns and cities in the state	400.00	358.46	89.62%	Vacant posts; only one scheme was approved against 12 submitted, etc.
75	78	2053.00.94.01 LND 24 Sub - Divisional Establishm,ent(Including Talatis and Kotvals and Circle Inspectors), Prant Officers,etc.	270.00	270.00	100.00%	Non filling up of vacant posts.

Appendix 2.7

Sr. No.	Grant No.	Name of the Scheme (Head of Account)	Provision	Amount Surrendered	Percentage of surrender	Reasons
76	79	2245.01.101.01.Cash Doles to Disabled	10.00	10.00	100.00%	There was no drought during the year.
77	79	2245.01.102.01.Water Supply Arrangements	2,000.00	2,000.00	100.00%	There was no drought during the year.
78	79	2245.02.101.01..Gratuitous Relief Doles to Disabled	100.00	100.00	100.00%	There was heavy rain only in some part of the state.
79	79	2245.02.102.02.Emergency Supply of Drinking Water.	200.00	200.00	100.00%	There was heavy rain only in some part of the state.
80	79	2245.02.112.01.Transport charges on account of rescue operation	400.00	400.00	100.00%	There was heavy rain only in some part of the state.
81	79	2245.02.122. 02.Irrigation and Flood Control Works	4,000.00	4,000.00	100.00%	There was heavy rain only in some part of the state.
82	79	2245.02.282.01.Supply of medicines, drugs, disinfectants	1,000.00	1,000.00	100.00%	There was heavy rain only in some part of the state.
83	79	2245.02.282.01.Cleaning of mud and debris	8,000.00	7,414.28	92.68%	There was heavy rain only in some part of the state.
84	79	2245.02.282.03.Provision of medicines, disinfectants insecticides for prevention of outbreak of epidemics	100.00	100.00	100.00%	There was heavy rain only in some part of the state.
85	79	2245.02.800.02.Repairs/Restoration to other public properties	7,500.00	7,500.00	100.00%	There was heavy rain only in some part of the state.
86	83	3451.00090.03.Training	100.00	79.00	79.00%	Administrative reasons
87	84	4059.01.051.42.Administration of Justice Buildings	2,431.91	1,329.05	54.65%	Non availability of land for some works and non receipt of administrative approval for some works.
88	84	4059.01.051.42. Administration of Justice Buildings (50% C.S.S.)	2,726.09	1,489.83	54.65%	Administrative reasons
89	84	4202.01.201.42.Buildings	540.10	346.65	64.18%	Late receipt of administrative approval
90	84	4202.01.203.42.Buildings	3,358.00	2,270.88	67.63%	Late receipt of administrative approval
91	84	4202.02.104.42.Buildings	4,278.50	3,154.27	73.68%	Administrative reasons and problems associated with land acquisition.

Appendix 2.7

Sr. No.	Grant No.	Name of the Scheme (Head of Account)	Provision	Amount Surrendered	Percentage of surrender	Reasons
92	84	4202.02.105.42Buildings	12,058.80	8,119.61	67.33%	Administrative reasons and problems associated with land acquisition.
93	84	4225.03.277.42.Buildings	990.00	549.79	55.53%	Late receipt or non receipt of administrative approval.
94	84	4225.03.277.42.Buildings (50% C.S.S.)	500.00	277.68	55.54%	Late receipt or non receipt of administrative approval.
95	84	4401.800.42Buildings	1,880.53	1,757.66	93.47%	Late receipt or non receipt of administrative approval.
96	84	4059.051.3. Administration of Justice_Buildings (100% C.S.S.)	85.02	77.03	90.60%	Late receipt or non receipt of administrative approval.
97	84	4059.051.3. Administration of Justice_Buildings (50% C.S.S.)	2,726.09	2,469.88	90.60%	Administrative reasons
98	84	4202.04.106.42.Buildings (C.S.S.50%)	32.70	32.70	100.00%	Late receipt or non receipt of administrative approval.
99	84	4225.03.277.42. Buildings (50% C.S.S.)	500.00	300.24	60.05%	Tenders received were below the estimated cost.
100	85	4216.01.106.02.Construction - General Services	628.09	420.56	66.96%	Administrative reasons
101	85	4216.01.700.02.Construction - Education	248.00	201.50	81.25%	Administrative reasons
102	86	3054.80.107.01.Raiway Safety Works (C.S.S.)	492.00	451.86	91.84%	Pending administrative approval.
103	87	4217.01.799.01.stock	3.00	3.00	100.00%	As old stock was available
104	90	7610.201.01.House Building Advance	10.00	10.00	100.00%	No demand from employees
105	90	3425.60.004.01.Development of Biotechnology	960.00	562.64	58.61%	Projects were not finalised
106	91	2251.00.090.01.Social Justice and Empowerment	15.28	13.21	86.45%	Vacant posts
107	91	2251.00.800.01.Information Technology	246.22	203.96	82.84%	Delay in supply of hardware and software.
108	92	4225.03.190 BCK 109 Share Capital Contribution to Gujarat Minority Finance and Development Corporation	325.00	165.00	50.77%	Contribution was restricted to the authorised share capital.

Appendix 2.7

Sr. No.	Grant No.	Name of the Scheme (Head of Account)	Provision	Amount Surrendered	Percentage of surrender	Reasons
109	95	6225.01.193.BCK 272.Loan Assistance to Dr.P.G.Solanki Law and Medical graduates	15.30	10.50	68.63%	Less number of eligible beneficiaries
110	95	6225.01.193 BCK 14 Loan Assistance to Scheduled Castes Commercial Training for Pilots	280.00	210.00	75.00%	Less number of eligible beneficiaries
111	95	6225.01.193`BCK 273 Financial assistance to MS/MD Students	25.00	17.00	68.00%	Less number of eligible beneficiaries
112	95	2225.01.277.12.BCK 19.Education Grant-in- Aid to Subedar Ramji Ambedkar Backward Class Hostels	350.00	188.15	53.76%	25 hostels were not started as planned.
113	95	2235.02.101.169.Financial Assistance to persons with disability	80.61	50.27	62.36%	Less applications received from BPL beneficiaries.
114	95	2225.01.102.065.BCK 44. Financial Assistance to Backward Class farmers for purchasing of agricultural land	23.00	18.00	78.26%	Less number of eligible beneficiaries
115	95	2225.01.102.12.BCK Exemption in Electricity connection charges to most backward and valmiki communities	10.00	10.00	100.00%	Modalities of the scheme was not finalised.
116	95	2225.01.190Becharswami Most Backward Community Board	66.00	56.00	84.85%	Agency for survey was not finalised.
117	95	2225.01.277.079.BCK 13 State Scholarship for Technical and Professional Courses.	265.00	143.08	53.99%	Increase in the amount of assistance not finalised by Government.
118	95	2225.00.800.019.BCK 67. Information and Technology	145.00	122.05	84.17%	Non supply of hardware by the suppliers.
119	95	2225.01.800.301.BCK 60 A. Contingency plan for implementation of the SC/ST (Prevention of Atrocities Act, 1989)(C.S.S.)	150.00	135.23	90.15%	Non -finalisation of the plan.
120	95	2225.01.800.332.BCK 49A Maintenance and Development of Dr.Ambedkar Bhavan.	175.00	143.21	81.83%	Requirement of new staff not approved by Government.
121	95	4225.01.277.BCK 25 Buildings	390.00	340.00	87.18%	Administrative approval was not received
122	95	4225.01.277.BCK 26.Buildings	240.00	236.54	98.56%	Administrative approval was not received
123	95	4225.03.277.BCK271 Buildings	100.00	96.75	96.75%	Administrative approval was not received
124	95	4225.03.800.BCK. 49 Buildings	217.00	182.00	83.87%	Administrative approval was not received

Appendix 2.7

Sr. No.	Grant No.	Name of the Scheme (Head of Account)	Provision	Amount Surrendered	Percentage of surrender	Reasons
125	95	4225.03.800 BCK 277 Buildings	200.00	192.00	96.00%	Administrative approval was not received
126	95	4225.01.277.BCK 25 Buildings (Non plan)	200.00	170.00	85.00%	Administrative approval was not received
127	95	4225.01.277.BCK 26.Buildings (Non plan)	24.00	24.00	100.00%	Administrative approval was not received
128	95	4250.203.Employment	40.00	35.00	87.50%	Administrative approval was not received
129	95	2515.00.800.07.CDP 15 Nirmal Gujarat	632.00	105.45	16.69%	Scheme was transferred to another department
130	95	2515.00.800.04.LBR 23 Gram Mitra	596.00	596.00	100.00%	Amount transferred to Sardar Patel Awas Yojana.
131	95	4702.800.01.Contribution to Gujarat Green Revolution Co Ltd for Drip Irrigation	1,050.00	1,047.47	99.76%	Non availability of Scheduled Castes beneficiaries.
132	95	2014.00.105.01.Atrocity Courts	12.15	10.13	83.37%	Vacant posts
133	95	2851.800.01.IND 33.Financial Assistance to Individual Artisans through nationalised banks.	1,,500.00	950.00	63.33%	Reasons were awaited.
134	95	2425.793.03.IND 12 Financial Assistance to Co-operative package scheme	100.00	89.84	89.84%	Scheme was dropped
135	95	2851.103.10.IND 12.Integrated Handloom Development Scheme- Financial Assistance to S.C.	361.00	249.99	69.25%	Claims not sanctioned.
136	95	2220.01.001.01.SCP-Utilisation of Public Media	167.00	125.90	75.39%	Expenditure on some of the advertisements issued were borne by the respective departments.
137	95	2225.01.800.11.Training to children of S.C. for appearing in competitive examinations	15.00	13.00	86.67%	Less number of eligible beneficiaries
138	95	2801.80.800.01.PWR 11 Subsidy to Gujarat Electricity Board for electrification of S.C. basties under S.C.Sub-plan.	2,500.00	1,784.65	71.39%	Non availability of beneficiaries.
139	95	2403.102.02.Establishment of intensive Livestock Development Centres	371.60	371.60	100.00%	Scheme was dropped by the Government .
140	95	2404.001.02.Livestock Insurance Scheme	50.00	33.34	66.68%	Sanction not received.
141	96	2235.02.796.15.SCW 13 Financial Assistance to Persons with disability	80.18	66.96	83.51%	Changes in the rules of the scheme and decrease in the first installment

Appendix 2.7

Sr. No.	Grant No.	Name of the Scheme (Head of Account)	Provision	Amount Surrendered	Percentage of surrender	Reasons
142	96	4059.60.796.102.Construction	4,225.68	2,622.13	62.05%	Land for some works could not be finalised; administrative approval for some works not received, etc.
143	96	4210.02.796.01.HLT 72.Buildings	280.10	167.15	59.68%	Due to land problem
144	96	4235.02.796.01.RBD 104 Buildings	493.00	443.00	89.86%	Revised administrative approval awaited.
145	96	4250.00.796.01.EMP 1 Buildings	370.00	301.96	81.61%	Administrative approval awaited .
146	96	4403.00.796.01.Buildings	35.00	35.00	100.00%	Administrative approval awaited .
147	96	2425.00.796.39.COP 5 Financial Assistance to Agricultural Co-operative Societies	111.00	58.32	52.54%	Provision of Rs 100.00 crore included in this subhead was made in another Scheme (COP34) also.
148	97	2251.00.090.03.Training	12.00	11.00	91.67%	Administrative reasons
149	98	2204.104.06.EDN 54 Expansion of Activities of Sports under Sports Authority of Gujarat (PCSS)	2,203.90	1,321.91	59.98%	Administrative reasons
150	98	2205.800.09.Celebration of golden jubilee year of formation of Gujarat	5,000.00	2,595.00	51.90%	Shortage of skilled staff to execute specialised job of conservation and restoration of protected monuments.
151	102	6217.60.800.03.UDP 9 Loans to Local Bodies from World Bank	3,000.00	3,000.00	100.00%	Less programmes held during the year.
152	106	2235.00.103.01.SCW 24 Expansion and Development of the institution under moral and social hygiene	80.00	44.94	56.18%	Negotiation to commute Gujarat Urban Development Project in regular project of World Bank could not be finalised.
Total			2,79,667.69	2,49,488.02		

Appendix 2.8

Surrenders in excess of actual savings (₹50 lakh or more) (Reference: Paragraph 2.3.10; Page 36)

(₹ in crore)

Sr.No.	Number and Name of the Grant or Appropriation	Total Grant/ Appropriation	Savings	Amount surrendered	Amount surrendered in excess
1	4.Animal Husbandry and Dairy Development- Revenue voted	168.13	2.44	6.11	3.67
2	9.Education Revenue voted	8,241.71	0.00	139.47	139.47
3	20.Repayment of Debt pertaining to Finance Department -Revenue charged	8,140.15	0.00	2.69	2.69
4	23.Food Revenue voted	78.38	0.00	0.59	0.59
5	40.Family Welfare- Revenue voted	385.05	67.18	70.00	2.82
6	42.Home Department- Revenue voted	47.87	31.50	33.46	1.96
7	43.Police-Revenue voted	1,544.51	0.00	24.25	24.25
8	44.Jails Revenue voted	47.26	1.36	3.73	2.37
9	46.Other Expenditure pertaining to Home Department-Revenue voted	47.62	0.00	0.57	0.57
10	50.Mines and Minerals- Revenue voted	57.23	4.84	5.70	0.86
11	57.Labour and Employment -Revenue voted	214.36	0.00	3.52	3.52
12	60.Administration of Justice-Revenue voted	282.39	18.80	44.74	25.94
13	66.Irrigation and Soil Conservation Revenue voted	702.65	0.00	1.40	1.40
14	77.Tax Collection Charges-Revenue Department-Revenue voted	122.82	3.14	14.10	10.96
15	78.District Administration- Revenue voted	187.35	3.33	11.40	8.07
16	82.Other Expenditure pertaining to Revenue Department-Revenue voted	216.90	0.41	1.07	0.66
17	84.Non-Residential Buildings-Revenue voted	460.51	0.00	1.58	1.58

Appendix 2.8

Sr.No.	Number and Name of the Grant or Appropriation	Total Grant/ Appropriation	Savings	Amount surrendered	Amount surrendered in excess
18	86.Roads and Bridges- Revenue voted	1,772.43	0.00	4.52	4.52
19	86.Roads and Bridges- Capital Voted	1,160.32	2.89	4.68	1.79
20	90.Other Expenditure pertaining to Science and Technology Department Revenue voted	19.71	5.63	6.24	0.61
21	91.Social Justice and Empowerment Department Revenue voted	6.12	1.59	2.17	0.58
22	92.Social Security and Welfare Revenue voted	430.24	1.02	2.61	1.59
23	96.Tribal Area Sub-Plan Revenue voted	2,692.34	3.52	8.68	5.16
24	98.Youth Services and Cultural Activities Revenue Voted	134.33	37.53	45.10	7.57
	Total	27,160.38	185.18	438.38	253.20

Appendix 2.9

Statement of various grants/appropriations in which savings occurred but no part of which had been surrendered (Reference: Paragraph 2.3.11; Page 37)

(₹ in crore)

Sr. No.	Grant no.	Name of Grant/Appropriation	Saving
1	9	Education-Revenue charged	1.12
2	9	Education- Capital voted	0.02
3	10	Other Expenditure pertaining to Education Department -Capital voted	0.36
4	26	Forests-Revenue charged	0.02
5	26	Forests-Capital voted	1.1
6	39	Medical and Public Health-Capital voted	2.58
7	46	Other Expenditure pertaining to Home Department-Revenue charged	0.02
8	47	Industries and Mines Department -Revenue voted	0.03
9	52	Other Expenditure pertaining to Industries and Mines Department Capital voted	0.33
10	66	Irrigation and Soil Conservation Revenue charged	0.16
11	71	Rural Housing and Rural Development Revenue charged	0.03
12	72	Compensation and Assignment Revenue voted	0.21
13	86	Roads and Bridges-Revenue charged	0.76
14	88	Other Expenditure pertaining to Roads and Buildings Department Revenue charged	0.4
15	93	Welfare of Scheduled Tribes Revenue voted	0.03
16	96	Tribal Area Sub-Plan Revenue charged	0.05
17	104	Other Expenditure pertaining to Urban Development and Urban Housing Department-Revenue voted	0.04
Total			7.26

Appendix 2.10

Details of Savings of ₹ one crore and above not surrendered

(Reference: Paragraph 2.3.11; Page 37)

(₹ in crore)

Sr.No.	Number and Name of the Grant/Appropriation	Saving	Surrender	Saving which remained to be surrendered
1	9.Education Revenue Charged	1.12	0.00	1.12
2	26.Forests-Capital Voted	1.10	0.00	1.10
3	31.Elections Revenue voted	5.26	3.90	1.36
4	39.Medical and Public Health Capital Voted	2.58	0.00	2.58
5	51.Tourism Revenue voted	24.01	0.00	24.01
6	71.Rural Housing and Rural Development Revenue Voted	29.48	11.43	18.05
7	74.Transport Revenue voted	44.06	40.64	3.42
8	79.Relief on Account of Natural Calamities Revenue voted	272.06	270.97	1.09
9	84.Non-Residential Buildings Capital voted	249.33	246.55	2.78
10	85.Residential Buildings Revenue voted	24.77	8.84	15.93
11	95.Scheduled Castes Sub Plan	148.10	117.33	30.77
Total		801.87	699.66	102.21

Appendix Rush of Expenditure

2.11

(Reference: Paragraph 2.3.12; Page 37)

(₹ in crore)

Sr. No.	Head of Account Scheme/ Service	Expenditure incurred during Jan-Mar2010	Expenditure incurred during Mar2010	Total Expenditure	Percentage of total expenditure incurred during	
					Jan-Mar 2010	March 2010
1	2075	8.45	7.02	10.25	82.44	68.49
2	2205	44.06	23.82	67.95	64.84	35.06
3	2211	183.04	106.35	339.25	53.95	31.35
4	2216	453.92	264.92	784.20	57.88	33.78
5	2236	463.06	370.50	924.62	50.08	40.07
6	2403	115.80	71.47	196.43	58.96	36.38
7	2404	14.83	7.10	22.08	67.14	32.16
8	2405	39.48	33.89	75.47	52.31	44.91
9	2408	70.75	55.35	87.36	80.99	63.36
10	2515	515.93	318.16	920.72	56.04	34.56
11	2702	212.81	98.17	399.02	53.33	24.60
12	2711	31.64	27.62	44.53	71.06	62.03
13	2852	290.80	257.74	386.78	75.19	66.64
14	2853	26.64	15.11	52.37	50.88	28.86
15	3051	26.85	13.51	51.08	52.57	26.45
16	4055	14.26	12.70	17.60	81.02	72.16
17	4216	83.87	61.52	157.78	53.16	38.99
18	4217	47.35	26.79	90.02	52.60	29.76
19	4220	0.36	0.32	0.58	62.42	54.65
20	4225	31.02	18.45	56.57	54.83	32.61
21	4401	1.73	1.14	1.83	94.39	62.42
22	4403	0.14	0.08	0.24	59.64	32.32
23	4408	1.94	0.07	1.99	97.63	3.54
24	4702	374.22	278.07	728.52	51.37	38.17
25	4853	4.39	4.39	4.39	100.00	100.00
26	4856	28.42	28.42	28.42	100.00	100.00
27	5051	8.23	8.13	8.32	98.99	97.77
28	5054	681.11	352.35	1304.89	52.20	27.00
29	5425	4.50	4.00	4.50	100.00	88.89
30	5452	4.00	4.00	4.00	100.00	100.00
31	6004	502.50	482.51	563.81	89.12	85.58
32	6801	51.95	51.95	69.75	74.48	74.48
33	6858	3.50	3.50	3.50	100.00	100.00
34	6885	15.06	0.00	20.00	75.30	0.00
35	7055	235.70	22.20	235.70	100.00	9.42
Total		4,592.31	3,031.32	7,664.52	59.92	39.55

Appendix 2.12 Pending DC bills for the years up to 2009-10 (Reference: Paragraph 2.4.1; Page 38)

(₹ in crore)

Department	Number of AC bills	Amount
Agriculture and Co-operation	35	0.06
Education	2,643	45.98
Food, Civil Supplies and Consumer Affairs	77	0.17
Finance	28	0.20
General Administration	725	16.51
Gujarat Legislature Secretariat	1	*
Health and Family Welfare	677	41.45
Home	3,800	145.90
Industries and Mines	56	4.11
Information and Broadcasting	13	0.07
Labour and Employment	18	0.03
Legal	222	4.80
Narmada Water Resources, Water Supply and Kalpsar	10	0.15
Ports and Transport	12	0.07
Panchayats, Rural Housing and Rural Development	1,119	11.78
Revenue	553	42.28
Roads and Buildings	5	@
Social Justice and Empowerment	632	11.28
Sports, Youth and Cultural Activities	862	6.60
Women and Child development	11	0.02
Others	616	6.00#
Total	12,115	337.46

* ₹23,000 only

@ ₹45,556 only

Details not available

Appendix 3.1 Utilization Certificates outstanding as on 31 March 2010

(Reference: Paragraph 3.1; Page 41)

(₹ in lakh)

Sr. No.	Department	Year of Payment of grant	Total grants paid		Utilization Certificates			
					Received		Outstanding	
			Number	Amount	Number	Amount	Number	Amount
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1.	General Administration							
		2006-07	27	313.14	04	13.50	23	299.64
2.	Education							
		2006-07	11	149.00	05	68	06	81.00
		2008-09	02	872.97	-	-	02	872.97
		2009-10	15	3172.37	06	594.77	09	2577.60
3.	Agriculture & Co-operation							
		2006-07	355	3,999.24	03	1.48	352	3,997.76
		2007-08	163	3,291.71	01	0.21	162	3,291.50
		2008-09	66	11,563.71	-	-	66	11,563.71
		2009-10	79	56,748.78	-	-	79	56,748.78
4.	Social Justice & Empowerment							
		2006-07	444	8,936.25	-	-	444	8,936.25
		2007-08	033	406.00	-	-	033	406.00
		2008-09	037	2,917.70	-	-	037	2,917.70
		2009-10	145	11,759.94	04	18.46	141	11,741.48
5.	Animal Husbandry							
		2006-07	243	919.99	-	-	243	919.99
		2007-08	147	5,594.00	-	-	147	5,594.00
		2008-09	096	4,472.85	-	-	96	4,472.85
		2009-10	27	6,355.65	-	-	27	6,355.65
6.	Panchayats, Rural Housing and Rural Development							
		2006-07	583	32,403.81	17	168.10	566	32,235.71
		2007-08	167	2,381.00	-	-	167	2,381.00
		2008-09	029	127.71	-	-	029	127.71
		2009-10	542	43,655.65	-	-	542	43,655.65
7.	Industries & Mines							
		2007-08	28	164.37	02	3.68	26	160.69
8.	Roads & Buildings							
		2007-08	02	2,251.47	-	-	02	2,251.47

Appendix 3.1

Sr. No.	Department	Year of Payment of grant	Total grants paid		Utilization Certificates			
					Received		Outstanding	
			Number	Amount	Number	Amount	Number	Amount
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9.	Urban Development & Urban Housing							
		2004-05	05	21.13	-	-	05	21.13
		2005-06	08	58.11	02	38.39	06	19.72
		2006-07	20	20,687.43	05	338.04	15	20,349.39
		2007-08	05	43.24	-	-	05	43.24
		2008-09	29	1,00,198.20	-	-	29	1,00,198.20
		2009-10	26	99,372.89	-	-	26	99,372.89
10.	Food & Civil Supplies							
		2006-07	33	882.86	30	878.86	03	4.00
		2009-10	11	483.91	-	-	11	483.91
11.	Labour & Empowerment							
		2006-07	122	390.80	08	35.34	114	355.46
		2007-08	06	16.06	01	0.84	05	15.22
		2008-09	27	104.54	03	15.40	24	89.14
		2009-10	04	6.97	-	-	04	6.97
12.	Narmada Water Resources, Water Supply and Kalpsar							
		2006-07	1,866	2,22,011.67	1572	2,20,871.09	294	1,140.58
		2007-08	31	26,670.53	06	4,348.82	25	22,321.71
		2008-09	65	32,314.31	02	98.52	63	32,215.79
13.	Women & Family Welfare							
		2006-07	802	8,062.37	91	4,475.10	711	3,587.27
		2007-08	04	42.08	-	-	04	42.08
		2008-09	151	1,990.01	-	-	151	1,990.01
		2009-10	01	8.84	-	-	01	8.84
14.	Health & Family Welfare							
		2003-04	77	887.16	-	-	77	887.16
		2004-05	19	389.40	-	-	19	389.40
		2005-06	24	409.37	-	-	24	409.37
		2006-07	70	1,338.85	01	4.51	69	1,334.34
		2007-08	149	9,395.01	01	10	148	9,385.01
		2008-09	1290	10,055.08	1,171	1,155.38	119	8,899.70
		2009-10	90	5,494.90	-	-	90	5,494.90

Appendix 3.1

Sr. No.	Department	Year of Payment of grant	Total grants paid		Utilization Certificates			
					Received		Outstanding	
			Number	Amount	Number	Amount	Number	Amount
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
15.	Ports, Transport & Fisheries							
		2006-07	09	38,900.00	02	12,320.00	07	26,580.00
		2007-08	03	750.00	-	-	03	750.00
		2008-09	02	12,320.00	-	-	02	12,320.00
		2009-10	03	28,662.00	-	-	03	28,662.00
16.	Youth Services & Cultural Activities							
		2006-07	04	121.89	-	-	04	121.89
		2007-08	05	283.43	-	-	05	283.43
		2008-09	03	37.48	-	-	03	37.48
		2009-10	03	43.98	-	-	03	43.98
17.	Information & Publicity							
		2006-07	16	73.50	13	67.00	03	6.50
18.	Revenue							
		2006-07	14	1,648.50	-	-	14	1,648.50
19.	Home							
		2008-09	03	133.33	-	-	03	133.33
		2009-10	27	832.69	-	-	27	832.69
20.	Forest & Environment							
		2007-08	02	33.33	01	16.67	01	16.66
21.	Science and Technology							
		2009-10	03	325.85	-	-	03	325.85
	Total		8,273	8,27,959.01	2,951	2,45,542.16	5,322	5,82,416.85

Appendix 3.2 Statement showing names of bodies and authorities, the accounts of which had not been received

(Reference: Paragraph 3.2; Page 42)

Sr. No.	Name of the Bodies/Authorities	Year for which accounts had not been received	Number of bodies/ authorities	Grants received (₹in lakh)
1.	Gujarat University, Ahmedabad	1999-00	1	N.A.
2.	Gujarat Tribal Development Corporation, Gandhinagar;	2002-03	1	N.A.
3.	Dr.V.H.Dave Homeo.Med.college/Hospital, Anand; Gujarat Ecology Commission, Vadodara;Electrical Research and Development Association,Vadodara;	2004-05	3	N.A.
4.	Akshar Purushottam Arogya Mandir,Goraj; Arya Kanya Siddha Ayurveda Mahavidyalaya,Vadodara;C.U.Shah T.B. Hospital, Surendranagar; Electronics & Quality Development Centre, Gandhinagar; Gujarat Energy Development Agency, Vadodara; Forest Development Agency, Chhota Udepur; K.J.Mehta T.B.Hospital, Songadh; L.M.College of Pharmacy, Ahmedabad; Agricultural University, Navsari; Sheth V.S.Hospital, Ahmedabad;	2005-06	10	N.A.
5	Gujarat Backward Class .Development Corp.Gandhinagar; Gujarat Rural Workers Welfare Board G'nagar; Gujarat Sahitya Akademi G'nagar; Gujarat Vidyapeeth(Higher Education Department,Ahmedabad); Gujarat Institute of Educational Technology,Ahmedabad; Gujarat Homeopathic Medical College, Savli; Gandhi-Lincoln Hospital; Gujarat State Tribal Development Residential Educational Institution Society,Gandhinagar; Gujarat State Social Welfare Board,Ahmedabad; G.K. General Hospital,Bhuj;GIA Industrial Training Centre Morva-Rena, Panchmahals;Gujarat Live Stock Development Board,Gandhinagar;Forest Development Agency, Bhavnagar; Forest Development Agency,Palanpur; Forest Development Agency,Junagadh; Forest Development Agency,Kachchh; Kachchh Bhuj Jilla Vankvikas Agency, Kachchh; Forest Development Agency,Godhra,; Forest Development Agency,Rajpipla; Forest Development Agency,Surendranagar; Forest Development Agency,Himatnagar; Forest Development Agency,Valsad; Forest Development Agency,Valsad South; Indo German Tool Room, Ahmedabad; J.S. Ayurved Mahavidyalaya & P.T. Patel Ayurved Hosiptal, Nadiad; O.H. Nazar Ayurved Colllege and Hosiptal, Surat; School of Planning (CEPT) University, Ahmedabad; School of Interior Design (CEPT) University, Ahmedabad;Sardar Patel institute of Economic and Social Research, Ahmedabad; Self Employed Women's Association, Ahmedabad; Veer Narmad South Gujarat University, Surat; Water and Sanitation Management Organisation, Gandhinagar; B.M. Institute of Mental Health, Ahmedabad;	2006-07	33	N.A.
6	Blind Men's People Association A' bad; Bhavnagar University Bhavnagar; Gau Sewa Aayog,Gandhinagar; Rural Technology Institute, Gandhinagar; Smt. B.H. Shah I.T.I. Surat; Veraval People's Co-op. Bank Ltd. Veraval;	2007-08	6	N.A.

Appendix 3.2

Sr. No.	Name of the Bodies/Authorities	Year for which accounts had not been received	Number of bodies/ authorities	Grants received (₹in lakh)
7	<p>Ahmedabad Textile Industries Research Association, Ahmedabad; A.V.Jasani T.B. Hosiptal, Rajkot; A.R. College of Pharmacy and G.H. Patel Institute of Pharmacy, V.V.Nagar; Anand Homoeopathic Medical College & Research Institute, Anand; B.V. M engineering College,, V.V.Nagar; B.B.Institute of Technology;V.V.Nagar; Baroda Citizens Council , Vadodara; B.S. Nathwani T.B. Hosiptal; Junagadh; Bala Hanumany Ayurved Mahavidyalaya, Mansa; Bhavan's Shri C.T. Sutaria III, Dakore, CIPET, Ahmedabade; Cambay General Hosiptal, Khambhat; D.D. I.T. Nadiad; Gujarat Cancer & Research Institute, Ahmedabad; Gujarat Landless Labourers & Halpati Housing Board, Gandhinagar; Gujarat State Social Welfare Advisory Board, Ahmedabad; Gujarat Ayurved University, Jamnagar; Gujarat Agricultural university, Dantiwada; Gujarat Water Supply and Sewerage Board, Gandhinagar; Gujarat Industrial Research & Development Agency, Vadodara; GEER Foundation, Gandhinagar; Gujarat Institute of Development Research, Ahmedabad; Gujarat State Non-Resident Gujarati's Foundation, Gandhinagar; Gujarat Council of Science City, Ahmedabad; Gurjareshwar Kumarpal Jain Sarvodaya Tech. Institute, Dabhoi; Gujarat Council of Primary education, Gandhinagar; Gujarat Horticulture Mission, Gandhinagar; Gujarat Lions Conservation Society, Junagadh; Forest Development Agency, Devgad Baria; Forest Development Agency, Jamnagar, Forest Development Agency, Himatnagar-South; Forest Development Agency, Rajkot; Forest Development Agency, Dangs; Finney Methodist Technical Institute, Vadodara; International Centre for entrepreneurship and Career Development, Ahmedabad; Institute of Hotel management, Gandhinagar; Industrial extension Burea, Gandhinagar; Janak Smarak Hosiptal, Vyara; Kacheria Mojilal Gordhandas General hospital, Balasinor; K.V.Patel ITI Chansama; Lions Cancer Detection Centre, Surat; Mahatma Gandhi Labour Institute, Ahedabad; Man Made Textile research Association, Surat; M.S.University, Vadodara; Mahila Samakhya-Gujarat, Ahmedabad; M.N. College of Pharmacy, Anand; Mandvi Taluka Kshay Nivaran Sangh, Mandvi (Kutch); Narayan Eye Hosiptal, R.K. technical Instiute, Petlad; Ravishanker Maharaj Eye Hosiptal, Anand; R.K. Patel Technical Institute, Nadiad; Sardar Smarak hospital , Bardoli; Saurashtra Uni ersity, Rajkot; State Examination Board, Gandhinagar; S.K. Patel ITI, Mehsana; Sanjeevani Hospital, Chalthan; Society for Education Welfare and Action-Rural, Jhagadia; Sarvjanik Hospital and Maternity Home, Mehsana; Shrimant Fatehsinh Rao Gaekwad General Hospital, Watrak; Sheth Chimanlal Nagindas Technical Centre, Ahmedabad; State Literacy Mission Authority Gandhinagar; Shivanand Mission, Virnagar, Rajkot; Shrimati A.J.Savla Homeopathic Medical College, Mehsana; School for Deafs-Mutes Society, Ahmedabad; Sheth J.B.Upadhyay Deaf-Dumb School, Talod; Tolalni Foundation-Gandhidham Polytechnic, Adipur; U.N.Mehta Institute of Cardiology and Research Centre, Ahmedabad; Vitthalbhai Patel and Rajratan Patel Science College, V.V.Nagar, Anand; ITI College Lunawada.</p>	2008-09	69	N.A.

Appendix 3.2

Sr. No.	Name of the Bodies/Authorities	Year for which accounts had not been received	Number of bodies/ authorities	Grants received (₹in lakh)
8	Agriculture University Anand; Bhagubhai Mafatlal Hospital, Bharuch; Centre for Social Studies, Vir Narmad South Gujarat University Campus, Surat; Chikhli Education Societes ITC; Gujarat Infrastructure Development Board Gandhinagar; Gujarat National Law University Gandhinagar; Gujarat Information Commission Gandhinagar; Institute for Post Graduate Teaching and Research, Jamnagar; Junagarh Agriculture University; Mani Ben Pithawala ITI, Surat; NID Ahmedabad; School of Architecture (CEPT) Ahmedabad; SK. Nagar Dantiwara University; Trimurti Hospital, Bavla, Ahmedabad; Tribal Research Institute Ahmedabad; WALMI Anand ;	2009-10	16	N.A.

Appendix 3.3

Statement showing performance of the autonomous bodies

(Reference: Paragraph 3.3; Page 43)

Sr. No.	Name of body	Period of entrustment	Year up to which accounts were rendered	Period up to which Separate Audit Report is issued	Placement of SAR in the Legislature	Delay in submission of accounts	Period of delay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Under Section 19(2)							
1.	Gujarat State Human Rights Commission, Gandhinagar	Not required	2006-07	2006-07	Yes	Yes	2 Years and 8 months
2.	Gujarat State Legal Authority, Ahmedabad	Not required	2005-06	-	Yes	Yes	4 Years
3.	District Legal Service Authority, Navsari	Not required	2008-09	2008-09	Yes	Yes	Less than six months
Under Section 19(3)							
1	Gujarat Rural Housing Board, Ahmedabad	2008-2013	2008-09	2008-09	Up to 2008-09	No	-
2	Gujarat Housing Board	2008-2013	2008-09	2008-09	Up to 2006-07	Yes	Less than six months
3.	Gujarat Slum Clearance Board	2008-2013	2005-06	2004-05	Up to 2003-04	Yes	4 Years
Under Section 20(1)							
1	Water and Sanitation Management Organization, Gandhinagar	2012-13	2008-09	2008-09	No	Yes	Less than 1 year
2	Gujarat Maritime Board	2004-2012	2008-09	2008-09	Upto 2006-07	Yes	Less than 6 Months
3	Gujarat Municipal Finance Board	2008-09	2008-09	2008-09	Upto 2006-07	Yes	Less than 1 Month
4	Ahmedabad Urban Development Authority, Ahmedabad	2007-12	2008-09	2008-09	No	Yes	Less than 1 month
5	Anjar Area Development Authority, Anjar	2007-12	2008-09	2007-08	No	Yes	Less than 1 Year
6	Bhachau Area Development Authority, Bhachau	2007-12	2008-09	2008-09	No	Yes	Less than 6 Months
7	Bhavnagar Area Development Authority, Bhavnagar	2007-12	2008-09	2008-09	No	Yes	Less than 6 Months

Appendix 3.3

Sr. No.	Name of body	Period of entrustment	Year up to which accounts were rendered	Period up to which Separate Audit Report is issued	Placement of SAR in the Legislature	Delay in submission of accounts	Period of delay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
8	Bhuj Area Development Authority, Bhuj	2007-12	2008-09	2007-08	No	Yes	Less than 1 Year
9	Gandhinagar Area Development Authority, Gandhinagar	2007-12	2008-09	2008-09	No	Yes	Less than 1 Year
10	Jamnagar Area Development Authority, Jamnagar	2007-12	2008-09	2006-07	No	Yes	1 year
11	Rajkot Urban Development Authority, Rajkot	2007-12	2008-09	2008-09	No	--	--
12	Rapar Area Development Authority, Rapar	2007-12	2008-09	2008-09	No	Yes	Less than 1 Year
13	Surat Urban Development Authority, Surat	2007-12	2008-09	2008-09	No	Yes	Less than 6 Months
14	Vadinar Area Development Authority, Vadinar	2007-12	2008-09	2006-07	No	Yes	Over 1 year
15	Vadodara Area Development Authority, Vadodara	2007-12	2008-09	2008-09	No	--	--
16	Junagadh Area Development Authority, Junagadh	2007-12	-	-		Yes	2 years
17	Ambaji Area Development Authority, Ambaji	2007-12	-	-		Yes	2 years
18	Alang Area Development Authority, Bhavnagar	2007-12	-	-		Yes	2 years
19	Kevadia Area Development Authority, Ahmedabad	2007-12	-	-		Yes	2 years

Appendix 3.4

Department wise/duration wise break-up of the cases of misappropriation, defalcation, etc. (Reference: Paragraph 3.4; Page 43)

Sr. No.	Name of the Department	Up to 5 years	5 to 10 years	10 to 15 years	15 to 20 years	20 to 25 years	25 years to More	Total No. of Cases.
1	Ports, Transport & Fisheries	-	1	2	-	-	1	4
2	Agriculture, Co-op. & R.D.D.	-	1	2	2	-	1	6
3	Information & Publicity	-	-	-	-	-	-	-
4	Legal (A.J)	-	2	3	-	1	-	6
5	Labour & Employment	1	-	-	-	-	-	1
6	Education	6	4	3	-	-	-	13
7	Industries, Mines & Power	-	3	1	-	-	-	4
8	Health & Family Welfare	2	3	3	3	-	6	17
9	Home	2	3	2	5	-	-	12
10	Forest & Environment	13	3	-	3	-	2	21
11	Irrigation	-	-	-	-	-	1	1
12	Food & Civil Supply	1	1	-	-	-	-	2
13	Finance	-	-	-	1	-	1	2
14	Revenue	-	2	-	2	-	7	11
15	Sports, Culture & Youth Services	-	1	1	-	-	-	2
16	Tribal Development	-	1	-	-	-	-	1
17	Gujarat Maritime Board	1	-	-	-	-	-	1
18	Narmada Development	-	1	-	-	2	-	3
19	Roads and Buildings	-	1	1	5	1	1	9
20	Irrigation	-	3	-	6	3	18	30
21	Urban Development and Urban Housing	-	2	-	-	-	-	2
22	Land Revenue	-	2	4	1	4	18	29
Total		26	34	22	28	11	56	177

Appendix 3.5

Department/category wise details in respect of cases of loss to Government due to theft, misappropriation/loss of Government material (Reference: Paragraph 3.4; Page 43)

Name of Department	Theft Cases		Misappropriation/ Loss of Government Material		Total	
	Number of Cases	Amount (₹ in lakh)	Number of Cases	Amount (₹ in lakh)	Number of Cases	Amount (₹ in lakh)
Ports, Fisheries and Transport	2	3.53	2	6.84	4	10.37
Agriculture, Co-operation and Rural Development	-	-	6	33.73	6	33.73
Legal	1	0.05	5	20.02	6	20.07
Labour and Employment	1	0.31	-	-	1	0.31
Education	9	8.21	4	23.98	13	32.19
Industries, Mines and Power	2	0.53	2	77.62	4	78.15
Health and Family Welfare	3	4.47	14	15.35	17	19.82
Home	-	-	12	80.34	12	80.34
Forests and Environment	7	1.56	14	12.15	21	13.71
Irrigation	-	-	1	3.67	1	3.67
.Food and Civil Supply	1	3.50	1	0.49	2	3.99
Finance	-	-	2	5.47	2	5.47
Revenue	-	-	11	14.10	11	14.10
Sports and Culture Youth Services	-	-	2	5.76	2	5.76
Tribal Development	-	-	1	147.19	1	147.19
Roads and Buildings	3	1.57	6	351.88	9	353.45
Narmada, Water Resources and Water Supply	15	6.02	18	16.23	33	22.25
Urban Development and Urban Housing	-	-	2	9.13	2	9.13
Land Revenue	-	-	29	4.02	29	4.02
Gujarat Maritime Board	-	-	1	3.22	1	3.22
Total	44	29.75	133	831.19	177	860.94

Appendix 3.6

Department wise details of cases of Write offs for 2009-10 (Reference: Paragraph 3.4; Page 43)

	Department	Authority Sanctioning write off	Brief Particulars	No. of Cases	Amount (in ₹)
1	Agriculture and Co-operation	Director of Agriculture, Gandhinagar	Theft of vehicle	1	1,20,950
2	Information and Publicity	Assistant Director, Information	Theft of vehicle, camera, etc	1	2,50,704
Total				2	3,71,654