

## **APPENDIX - I (i)**

### **Part A: Structure and Form of Government Accounts. (Reference: Paragraph 1.1; Page 1)**

**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, ways and means advances 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 State established under Article 267(2) of the Constitution of India 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 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**

Besides the normal receipts and expenditure of Government which relate to the Consolidated Fund, certain other transactions enter Government Accounts, in respect of which Government acts more as a banker. Transactions relating to provident funds, small savings, other deposits, etc. are a few examples. The public moneys thus received are kept in the Public Account set up under Article 266(2) of the Constitution of India and the related disbursements are made from it.

## APPENDIX - I (i)

### Part-B : Lay out of finance accounts

#### (Reference: Paragraph 1.1; Page 1)

Statement No.1 presents the summary of transactions of the State Government-Receipts and Expenditure, Revenue and Capital, Public debt receipts and disbursements etc. in the Consolidated Fund, Contingency Fund and the Public Accounts of the State.

Statement No.2 contains the summarised statement of Capital Outlay showing progressive expenditure to the end of 2007-08.

Statement No.3 gives financial results of Irrigation works, their revenue receipts, working expenses and maintenance charges, capital outlay, net profit or loss, etc.

Statement No.4 indicates the summary of debt position of the State, which includes borrowings from internal debt, Government of India, other obligations and servicing of debt.

Statement No.5 gives the summary of loans and advances given by the State Government during the year, repayments made, recoveries in arrears, etc.

Statement No.6 gives the summary of guarantees given by the Government for repayment of loans etc. raised by the Statutory Corporations, local bodies and other institutions.

Statement No.7 gives the summary of cash balances and investments made out of such balances.

Statement No.8 depicts the summary of balances under Consolidated Fund, Contingency Fund and Public Accounts as on 31 March 2008.

Statement No.9 shows the Revenue and Expenditure under different heads for the year 2007-08 as a percentage of total revenue/expenditure.

Statement No.10 indicates the distribution between the charged and voted expenditure incurred during the year.

Statement No.11 indicates the detailed account of revenue receipts by minor heads.

Statement No.12 provides accounts of revenue expenditure by minor heads under non-plan, State plan and Centrally Sponsored Schemes separately, and capital expenditure major head wise.

Statement No.13 depicts the detailed capital expenditure incurred during and to the end of 2007-08.

Statement No.14 shows the details of investment of the State Government in statutory corporations, Government companies, other joint stock companies, co-operative banks and societies etc. upto the end of 2007-08.

Statement No.15 depicts the capital and other expenditure to the end of 2007-08 and the principal sources from which the funds were provided for that expenditure.

Statement No.16 gives the detailed account of receipts, disbursements and balances under the heads of account relating to debt, Contingency Fund and Public Accounts.

Statement No.17 presents detailed account of debt and other interest bearing obligations of the Government of Gujarat.

Statement No.18 provides the detailed account of loans and advances given by the Government of Gujarat, the amount of loan repaid during the year, the balance as on 31 March 2008 and the amount of interest received during the year.

Statement No.19 gives the details of earmarked balances of reserved funds.

APPENDIX - I (i)

Part-C – List of Indices/Ratio and basis for their calculation

(Reference: Paragraph 1.2; Page 4)

List of terms used in the Chapter-I and basis for their calculation

Terms	Basis for calculation
Buoyancy of a parameter	<u>Rate of Growth of the parameter</u> GSDP Growth
Buoyancy of a parameter (X) with respect to another parameter (Y)	<u>Rate of Growth of the parameter (X)</u> Rate of Growth of the parameter (Y)
Rate of Growth (ROG)	$[(\text{Current year Amount}/\text{Previous year Amount})-1] * 100$
Trend/Average	Trend of growth over a period of 5 years (LOGEST (Amount of 2001-02: Amount of 2006-07)-1) *100
Development Expenditure	Social Services + Economic Services
Average interest paid by the State	Interest Payment/[(Amount of previous year's Fiscal Liabilities + Current year's Fiscal Liabilities)/2] * 100
Weighted Interest Rate ( $I_w$ )	Interest Payment/[(Amount of previous year's Fiscal Liabilities + Current year's Fiscal Liabilities)/2] * 100
Interest spread	GSDP growth – Weighted Interest rates
Quantum spread	Debt stock * Interest spread
Interest received as <i>per cent</i> to Loans Advanced	Interest Received [(Opening balance + Closing balance of Loans and Advances)/2] * 100
Revenue Deficit	Revenue Receipt – Revenue Expenditure
Fiscal Deficit	Revenue Expenditure + Capital Expenditure + Net Loans and Advances – Revenue Receipts
Primary Deficit	Fiscal Deficit -Interest Payments
Balance from Current Revenue (BCR)	Revenue Receipts <b>minus</b> all Plan grants and Non-Plan Revenue Expenditure excluding debits under 2048-Appropriation for Reduction or Avoidance of Debt

## APPENDIX - I (ii)

## Fiscal indicators of medium term fiscal statement

(Reference: Paragraph 1.2.1.1; Page 4)

Sr.No.	Item	Previous		Current	Current	Ensuing	Targets for next Two years	
		Year		Year	Year	Year	2009-10	2010-11
		Actuals		BE	RE	BE		
		2005-06	2006-07	2007-08	2007-08	2008-09		
1	2	3	4	5	6	7	8	9
1	Revenue Deficit (Rs. in crore)	-399	1770	1651	2340	52	1200	1500
2	Fiscal Deficit (Rs. in crore)	-6270	-5649	-5994	-5102	-7767	-9618	-11129
3	Public Debt	66926	72154	78753	78975	86742	96360	107489
4	GSDP (Rs. in crore)	219780 (P)	254533 (Q)	278014*	292712*	336619*	387112*	445179*
5	Fiscal Deficit as percentage of GSDP	2.85	2.22	2.16	1.74	2.31	2.48	2.50
6	Public Debt as percentage of GSDP	30.45	28.35	28.33	26.98	25.77	24.89	24.15
7	Government guarantee outstanding (Rs. in crore)	14079	12701	12701	12701	15000**	15000**	15000**

P: Provisional Estimate

Q: Quick Estimate

Projected GSDP at an assumed annual growth of 15%

\* GSDP projected at 15% growth for the during year at current prices

\*\* New guarantees will be given subject to vacation of guarantees and will be kept below Rs.15,000 crore

APPENDIX – II

Summarised financial position of the Government of Gujarat as on  
31 March 2008

(Reference: Paragraphs 1.2, 1.3 and 1.6; Page 4, 6 and 20)

(Rupees in crore)

As on 31.03.2007	Liabilities		As on 31.03.2008
<b>61629.64</b>	<b>Internal Debt</b>		<b>68651.36</b>
14187.42	Market Loans bearing interest	20324.28	
77.83	Market Loans not bearing interest	78.18	
	Loans from LIC	0	
2822.59	Loans from other Institutions	3282.90	
--	Ways and Means Advances		
44541.80	<i>Special securities issued to NSS Fund of Central Government</i>	44966.00	
<b>11002.72</b>	<b>Loans and Advances from Central Government</b>		<b>10657.83</b>
(-)2.25	Pre 1984-85 Loans	(-)2.25	
74.85	Non-Plan Loans	70.70	
10819.49	Loans for State Plan Schemes	10476.30	
43.10	Loans for Central Plan Schemes	38.74	
67.53	Loans for Centrally Sponsored Plan Schemes	74.34	
<b>197.49</b>	<b>Contingency Fund</b>		<b>190.06</b>
<b>4414.78</b>	<b>Small Savings, Provident Funds, etc.</b>		<b>4850.95</b>
<b>9875.21</b>	<b>Deposits</b>		<b>11228.01</b>
<b>4476.47</b>	<b>Reserve Funds</b>		<b>5391.08</b>
---	<b>Suspense and Miscellaneous</b>		--
<b>174.66</b>	<b>Remittance Balances</b>		<b>178.07</b>
<b>91,770.97</b>	<b>Total</b>		<b>101147.36</b>
	<b>Assets</b>		
<b>47323.23</b>	<b>Gross Capital Outlay on Fixed Assets</b>		<b>54124.26</b>
18514..88	Investments in shares of Companies, Corporations, etc.	21116.51	
28808.35	Other Capital Outlay	33007.75	
<b>4240.74</b>	<b>Loans and Advances</b>		<b>4455.90</b>
905.13	Loans for Power Projects	885.13	
3030.06	Other Development Loans	3308.72	
305.55	Loans to Government servants and Miscellaneous loans	262.05	
<b>0.77</b>	<b>Advances</b>		<b>0.77</b>
<b>26.08</b>	<b>Suspense and Miscellaneous</b>		<b>453.92</b>
<b>9360.08</b>	<b>Cash -</b>		<b>13537.65</b>
(-)173.88	Deposit with Reserve Bank	(-) 61.24	
16.10	Cash in treasuries and local remittances	17.11	
3452.59	Departmental Cash Balances including Permanent Advances and investment of earmarked Funds	4352.61	
6065.27	Cash Balance Investments	9229.17	
<b>30820.07</b>	<b>Deficit on Government Accounts</b>		<b>28574.86</b>
(-)1770.08	(i) Revenue Surplus of the Current Year	(-) 2150.34	
(-)28.76	(ii) Miscellaneous Government Account	--	
32621.60	<b>Add :</b> Deficit on Government Account as on 31 March 2007	30820.07	
(-)2.69	Other Adjustments	(-) 94.87	
<b>91770.97</b>	<b>Total</b>		<b>101147.36</b>

## APPENDIX - III

## Abstract of receipts and disbursements for the year 2007-08

(Reference: Paragraph 1.2; Page 4)

(Rupees in crore)

Receipts		Disbursements							
2006-07		2007-08	2006-07	Non-Plan	Plan	Total	2007-08		
<b>Section-A: Revenue</b>									
<b>31002.21</b>	I Revenue receipts		35689.85	<b>29232.13</b>	<b>I Revenue expenditure-</b>	<b>25081.05</b>	<b>8458.46</b>		<b>33539.51</b>
18464.45	Tax revenue	21885.57		<b>12120.52</b>	<b>General Services</b>	<b>13500.35</b>	<b>154.11</b>	<b>13654.46</b>	
				<b>10514.32</b>	<b>Social Services-</b>	<b>6953.80</b>	<b>4846.86</b>	<b>11800.66</b>	
4948.78	Non-tax revenue	4609.32		4726.55	Education, Sports, Art and Culture	4817.69	615.51	5433.20	
				1091.46	Health and Family Welfare	824.65	460.43	1285.08	
4425.95	State's share of Union Taxes	5426.09		1926.64	Water Supply, Sanitation Housing and Urban Development	449.59	2467.55	2917.14	
				29.01	Information and Broadcasting	29.25	13.56	42.81	
1292.60	Non-Plan grants	944.79		706.35	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	172.31	617.80	790.11	
				157.64	Labour and Labour Welfare	101.11	94.48	195.58	
1228.22	Grants for State Plan Scheme	2147.96		1845.69	Social Welfare and Nutrition	531.63	569.97	1101.60	
				30.98	Others	27.57	7.57	35.14	
642.04	Grants for Central and Centrally sponsored Plan Schemes	676.12		<b>6464.87</b>	<b>Economic Services-</b>	<b>4479.58</b>	<b>3457.48</b>	<b>7937.06</b>	
				1007.32	Agriculture and Allied Activities	604.61	874.50	1479.11	
				959.48	Rural Development	208.51	896.42	1104.93	
				29.52	Special Areas Programmes	25.65	6.39	32.04	
				521.31	Irrigation and Flood Control	362.50	263.48	625.98	
				2003.36	Energy	1833.28	561.70	2394.98	
				285.61	Industry and Minerals	63.39	296.82	360.21	
				1298.23	Transport	1169.76	385.28	1555.04	
				45.24	Science, Technology and Environment	1.13	28.45	29.58	
				314.80	General Economic Services	210.75	144.44	355.19	
				<b>132.42</b>	<b>Grants-in-aid and Contributions</b>	<b>147.33</b>		<b>147.33</b>	
	II Revenue deficit carried over to Section B			1770.08	<b>Revenue Surplus Carried over to Section B</b>				2150.34
31002.21				31002.21	Total	<b>25113.05</b>	<b>8458.45</b>	<b>35689.85</b>	<b>35689.85</b>

Receipts		Disbursements							
2006-07		2007-08	2006-07	Non-Plan	Plan	Total	2007-08		
Section-B									
7267.98	III Opening Cash balance including Permanent Advances and Cash Balance Investment	9360.09							
2.69	IV Miscellaneous Capital receipts	94.87	<b>7845.44</b>	<b>IV Capital Outlay-</b>	<b>21.01</b>	<b>6780.02</b>			<b>6801.03</b>
			<b>62.92</b>	<b>General Services-</b>	<b>4.70</b>	<b>50.44</b>			<b>55.14</b>
			<b>1588.72</b>	<b>Social Services-</b>	<b>16.17</b>	<b>1910.81</b>			<b>1926.98</b>
			259.65	Education, Sports, Art and Culture	0.17	289.46		289.63	
			54.65	Health and Family Welfare		89.19		89.19	
			890.46	Water Supply, Sanitation,		928.86		928.86	
			165.91	Housing and Urban Development	16.00	117.79		133.79	
			0.07	Information and Broadcasting		0.86		0.86	
			15.00	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		28.75		28.75	
			7.99	Social Welfare and Nutrition		6.84		6.84	
			194.99	Others		449.06		449.06	
			<b>6193.79</b>	<b>Economic Services-</b>	<b>1.33</b>	<b>4817.58</b>		<b>4818.91</b>	
			200.60	Agriculture and Allied Activities	1.33	149.88		151.21	
				Rural Development					
			0.62	Special Areas Programmes		0.92		0.92	
			3858.77	Irrigation and Flood Control		3269.95		3269.95	
			1338.44	Energy		530.54		530.54	
			0.47	Industry and Minerals		0.33		0.33	
			755.94	Transport		861.72		861.72	
			5.00	Science & Technology		4.25		4.25	
			34.89	General Economic Services					
797.58	V Recoveries of Loans and Advances-	213.60	373.65	V Loans and Advances disbursements	47.04	381.72			428.76
	From Power Projects	31.58	80.22	For Power Projects		11.58		11.58	
	From Government Servants and Miscellaneous Loans	89.89	44.70	To Government Servants and Miscellaneous Loans	46.99			46.99	
	From others	92.13	248.73	To Others	0.05	370.14		370.19	
1770.08	VI Revenue surplus brought down	2150.34		VI Revenue deficit brought down					
6948.30	VII Public debt receipts-	8611.10	1770.90	VII Repayment of Public Debt-					1934.28
	Internal debt other than ways and means Advances and Overdraft	8402.70	911.71	Internal debt other than Ways and Means Advances and Overdraft				1380.35	



	Receipts		2007-08	2006-07	Disbursements	Non-Plan	Plan	Total	2007-08
	Net transaction under Ways and Means Advances including over draft			-	Net transaction under Ways and Means Advances including over draft.				
294.80	Loans and Advances from Central Government	209.03		859.19	Repayment of Loans and Advances to Central Government			553.93	
	VIII Inter State Settlement				VIII Inter State Settlement				
	IX Appropriation to Contingency Fund				IX Appropriation to Contingency Fund				
76.11	X Amount transferred to Contingency Fund		2.51	2.51	X Expenditure from Contingency Fund				9.94
39079.91	XI Public Account receipts-		42311.37	36590.06	XI Public Account disbursements-				40032.22
941.03	Small Savings and Provident funds	1157.48		656.46	Small Savings and Provident Funds			721.32	
1899.16	Reserve funds	1022.47		632.67	Reserve Funds			107.85	
14803.14	Suspense and Miscellaneous	18962.27		14470.54	Suspense and Miscellaneous			19390.11	
8912.99	Remittance	6883.94		9136.37	Remittances			6880.53	
12523.59	Deposits and Advances	14285.21		11694.02	Deposits and Advances			12932.41	
					XII Cash Balance at end-				13537.65
	Closing overdraft from Reserve Banks of India.			16.10	Cash in Treasuries and Local Remittances			17.11	
				(-)173.88	Deposits with Reserve Bank			(-)61.24	
				3452.60	Departmental Cash Balance Including permanent Advances			4352.61	
				6065.27	Cash Balance Investment			9229.17	
<b>55942.65</b>	<b>Total</b>		<b>62743.88</b>	51361.48	<b>Total</b>				<b>62743.88</b>

**APPENDIX – IV**

**Sources and Application of funds**

**(Reference: Paragraph 1.2; Page 4)**

**(Rupees in crore)**

<b>2006-07</b>		<b>Sources</b>	<b>2007-08</b>
31002.21	1	Revenue receipts	35689.85
797.58	2	Recoveries of Loans and Advances	213.60
2.69	3	Miscellaneous Capital Receipts	94.87
5177.40	4	Increase in Public debt other than overdraft	6676.82
2489.85	5	Net receipts from Public account	2279.15
		Increase in Small Savings	436.16
		Increase in Deposits and Advances	1352.80
		Increase in Reserve Funds	914.62
		Net effect of Suspense and Miscellaneous transactions	-427.84
		Net effect of Remittance transactions	3.41
73.60	6	Net effect of Contingency Fund transactions	-7.43
--	7	Net effect of inter state settlement	--
--	8	Decrease in closing Cash balance	--
<b>39543.33</b>		<b>Total</b>	<b>44946.86</b>
		<b>Application</b>	
29232.13	1	Revenue expenditure	33539.51
373.65	2	Lending for development and other purposes	428.76
7845.44	3	Capital expenditure	6801.03
2092.11	4	Increase in closing Cash balance	4177.56
<b>39543.33</b>		<b>Total</b>	<b>44946.86</b>

**Explanatory Notes for Appendix I, II and III:**

1. The abridged accounts in the foregoing Statements have to be read with comments and explanations in the Finance Accounts.
2. Government accounts being mainly on cash basis, the deficit on Government account, as shown in Statement-I, indicates the position on cash basis, as opposed to accrual basis in commercial accounting. Consequently, items payable or receivable or items like depreciation or variation in stock figures etc., do not figure in the accounts.
3. Suspense and Miscellaneous balances include cheques issued but not paid, payments made on behalf of the State and other pending settlement etc.
4. There was a difference of Rs.51.12 crore (debit) between the figures reflected in the accounts and that intimated by the RBI under "Deposits with Reserve Bank".

**APPENDIX - V**  
**Time Series Data on State Government Finances**  
**Reference: Paragraphs 1.2 and 1.6; Page 4 and 20)**

	2003-04	2004-05	2005-06	2006-07	2007-08
<b>Part A. Receipts</b>					
<b>1. Revenue Receipts (w)</b>	18,248	20,265	25,067	31,002	35690
<b>(i) Tax Revenue</b>	11,173(61)	12,958(64)	15,698(63)	18,464(60)	21886(61)
Sales Tax	7,170(64)	8,309(64)	10,561(67)	12,818(69)	15105(69)
Taxes and duties on Electricity	1,592(14)	1,829(14)	1,900(12)	2,088(11)	2047(9)
State Excise	46	47	48	42	47
Taxes on vehicles	936(8)	1,061(8)	1,154(7)	1,191(6)	1310(6)
Stamps and Registration fees	825(7)	963(7)	1,153(7)	1,425(8)	2018(9)
Land Revenue	127(1)	235(2)	380(2)	499(3)	683
Taxes on goods and passengers	172	160	156	6	152
Other Taxes (w)	305	354	346	395	524
<b>(ii) Non Tax Revenue</b>	3,272(18)	3,090(15)	3,353(13)	4,949(16)	4609(13)
(iii) State's share in Union taxes and duties	1,966(11)	2,219(11)	3,373(13)	4,426(14)	5426(15)
(iv) Grants in aid from GOI	1,837(10)	1,997(10)	2,643(11)	3,163(10)	3769(11)
2.Misc Capital Receipts	18	6	8	3	95
3. Total revenue and Non-Debt Capital Receipts (1+2)	18,266	20,271	25,075	31,005	35,785
4.Recoveries of Loans and Advances	182	180	1,784	798	214
5.Public Debt Receipts Internal Debt (excluding Ways and Means Advances and Overdrafts)	15,008	13,328	10,663	6,948	8611
6.Total receipts in the consolidated Fund (3+4+5)	33,456	33,779	37,522	38,751	44610
7.Contingency Fund Receipts	12	93	7	76	3
8. Public Accounts receipts	25,039	32,788	36,334	39,080	42311
9. Total receipts of the state (6+7+8)	58,507	66,660	73,863	77,907	86,924
<b>Part B. Expenditure /Disbursement</b>					
10. Revenue Expenditure	21,954(87)	24,302(83)	25,465(77)	29,232(78)	33539(82)
Plan	3,309(15)	4,246(17)	3,921(15)	5,761(20)	8458(25)
Non Plan	18,645(85)	20,056(83)	21,544(85)	23,471(80)	25081(75)
General Services (incl. Interests payments)	9,250(42)	10,025(41)	11,288(44)	12,121(41)	13654(41)
Social Services	7,076(32)	7,851(32)	8,273(32)	10,514(36)	11801(35)
Economic Services	5,528(25)	6,283(26)	5,796(23)	6,465(22)	7937(24)
Grants in aid and contributions	100	143	108	132	147
11. Capital Expenditure	3,211(13)	4,100(14)	6,958(21)	7,845(21)	6801(17)
Plan	3,052(95)	3,911(95)	6,794(98)	7,654(98)	6780
Non Plan	159(5)	189(5)	164(2)	191(2)	21
General Services	58(2)	84(2)	89(1)	63(1)	55(1)
Social services	1,162(36)	1,450(35)	1,819(26)	1,589(20)	1927(28)
Economic Services	1,991(62)	2,566(63)	5,051(73)	6,194(79)	4819(71)
12.Disbursement of Loans and Advances	2,425	740	704	374	429
13.Total (10+11+12)	27,590	29,142	33,127	37,451	40769
14.Repayment of Public Debt	5,395	5,815	1,128	1,771	1934
Internal Debt (excluding Ways & Means Advances and Overdrafts)	431	1,178	542	912	1380
Net transactions under Ways and Means Advances and Overdraft	Nil	42	0	0	0
Loans and Advances from Government of India*	4,964	4,595	586	859	554
15.Appropriation to Contingency Fund	Nil	0	0	0	0
16.Total disbursement out of Consolidated Fund (13+14+15)	32,985	34,957	34,255	39,222	42703
17. Contingency Fund disbursements	93	7	76	2	10
18. Public Account disbursements	25,022	31,019	34,827	36,590	40032
19.Total disbursement by the state (16+17+18)	58,100	65,983	69,158	75,814	82745
<b>Part C. Deficits</b>					
20.Revenue Deficit/Surplus, (1-10)	3,706	4,037	398	(+),1,770	(+),2151
21.Fiscal Deficit [13-(3+4)]	9,142	8,691	6,268	5,648	4770
22.Primary Deficit (21-23)	3,267	2,612	125	(+),1,284	2714
<b>Part D. Other data</b>					
23.Interest Payments (Included in revenue exp.)	5,875	6,079	6,143	6,932	7484
24.Arrears of Revenue (Percentage of Tax & non-tax Revenue Receipts)	10,517(58)	13,166(82)	10,584(56)	NA	8015(30)
25.Financial Assistance to local bodies etc.	2,960	3,204	3,481	5,768	6837
26.Ways and Means Advances/Overdraft availed (days)	203/21	127/0	0/0	0/0	0/0
27.Interest on WMA/overdraft	12.08	3.47	0.26	0.00	0.00
28.Gross State Domestic Product (GSDP)	**1,68,080	**1,89,118	**2,19,780	**2,54,333	***280086

	2003-04	2004-05	2005-06	2006-07	2007-08
29.Outstanding Debt (year end)	62,876	71,083	81,367	87,971	96452
30.Outstanding guarantees (year end)	17,473	15,587	13,430	12,448	11308
31.Maximum Amount Guaranteed (Year end)	18,032	16,122	13,965	12,983	11843
32.Number of incomplete projects	80	89	179	261	251
33.Capital blocked in incomplete projects	279	219	929	1,598	1769#

1. Includes ways and means advances from GOI

\*\* Figures adopted as per information furnished by department

\*\*\* Figures of GSDP for 2007-08 has been estimated using log-linear regression method during 1999-00 and 2006-07

#This amount does not include investment in Narmada Project which is being funded through Sardar Sarovar Narmada Nigam Limited, a State Government Public Sector Undertaking vide comments in Para 1.6.3

Note: Figures in brackets represent percentages (rounded) to total of each sub heading.

**APPENDIX - VI**  
**Details of outstanding Utilisation certificates**  
**(Reference: Paragraph 1.5.5; Page 19)**

(Rupees in crore)

Sr. No.	Name of Department	Year	Utilization certificate outstanding	
			Item	Amount
1.	Legal	2005-06	11	0.45
		2006-07	01	0.05
		2007-08	01	0.02
2.	General Administration	2006-07	27	3.13
3.	Education Department	2006-07	11	1.49
4.	Agriculture & Co-operation	2006-07	355	39.99
		2007-08	163	32.92
5.	Social Justice and Empowerment	2006-07	444	89.36
		2007-08	33	4.06
6.	Animal Husbandry	2006-07	243	9.20
		2007-08	147	55.94
7.	Panchayats, Rural Housing and Rural Development	2006-07	583	324.04
		2007-08	167	23.81
8.	Industries and Mines	2004-05	03	1.80
		2005-06	04	0.78
		2006-07	01	0.01
		2007-08	28	1.64
9.	Roads and Building	2004-05	06	0.32
		2005-06	18	1.21
		2007-08	02	22.51
10.	Urban Development and Urban Housing	2003-04	89	119.84
		2004-05	05	0.21
		2005-06	08	0.58
		2006-07	20	206.87
		2007-08	05	0.43
11.	Food and Civil Supply	2006-07	33	8.83
		2007-08	01	1.39
12.	Labour and Employment	2006-07	122	3.91
		2007-08	06	0.16
13.	Narmada, Water Resources and Water Supply	2006-07	1866	2220.12
		2007-08	31	266.71
14.	Women and Child Development	2006-07	802	80.62
		2007-08	04	0.42
15.	Health & Family Welfare	2003-04	77	8.87
		2004-05	19	3.89
		2005-06	24	4.09
		2006-07	70	13.39
		2007-08	149	93.95
16.	Ports and Fisheries	2006-07	09	389.00
		2007-08	03	7.50
17.	Collector, Ahwa-Dangs (for Other Special Area Programmes)	2006-07	01	.03
18.	Youth Services & Cultural Activity Department	2006-07	04	1.22
		2007-08	05	2.83
19.	Information & Publicity	2006-07	16	0.74
20.	Revenue Department	2006-07	14	16.49
21.	Home Department	2007-08	01	0.31
22.	Forest and Environment Department	2006-07	01	0.45
		2007-08	02	0.33
<b>Total</b>			<b>5635</b>	<b>4065.91</b>

**APPENDIX – VII**

**Details with status of accounts submitted by autonomous bodies to State  
Legislature**

**(Reference: Paragraph 1.5.6; Page 19)**

Sl. No.	Name of the Body	Period of entrustment of audit of Accounts to CAG	Year for which accounts Due	Year upto which accounts submitted	Year upto which Audit Report issued	Year upto which audit Report submitted to State Legislature	Reasons for non finalisation of Audit Reports
1	Gujarat Municipal Finance Board	March-2009	2007-08	2006-07	2005-06	2004-05	Late receipt of account
2.	Gujarat Maritime Board, Gandhinagar	March-2007	2007-08	2006-07	2005-06	2004-05	Late receipt of account
3.	Gujarat Housing Board, Ahmedabad	March-2008	2007-08	2006-07	2005-06	2005-06	Late receipt of account
4.	Gujarat Slum Clearance Board	March-2008	2006-07 to 2007-08	2004-05	2004-05	2000-01	Account awaited
5.	Gujarat Rural Housing Board	March-2008	2007-08	2006-07	2006-07	2003-04	
6.	Gujarat State Legal Authority	Under section 19(2) Hence no entrustment required	2006-07 to 2007-08	2005-06			Accounts approved by governing body awaited for 2005-06. For 2006-07 and 2007-08 accounts awaited.

## APPENDIX – VIII

Department wise/duration wise break-up of the cases of misappropriation, defalcation, etc, on which final action was pending at the end of August 2008

(Reference: Paragraph 1.5.7; Page 19)

(Figures in bracket indicate rupees in lakh)

Sl. 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	Port, Fisheries & Transport	1 (4.28)	2 (3.53)	-	-	-	1 (2.56)	4 (10.37)
2	Agriculture, Co-op. and Rural Development	-	02 (29.35)	03 (2.91)	01 (1.93)	-	1 (0.75)	7 (34.94)
3	Information & Publicity	-	1 (14.48)	-	-	-	-	1 (14.48)
4	Legal and Administration of Justice	2 (16.57)	-	3 (3.34)	-	1 (0.16)	-	6 (20.07)
5	Labour and Employment	01 (0.31)	-	-	-	-	-	1 (0.31)
6	Education	04 (2.55)	04 (4.61)	1 (1.90)	-	-	-	9 (9.06)
7	Industries, Mines and Power	01 (76.94)	02 (0.53)	1 (0.68)	-	-	-	4 (78.15)
8	Health and Family Welfare	03 (2.71)	03 (2.55)	04 (2.28)	1 (0.12)	-	6 (12.16)	17 (19.82)
9	Home	05 (75.88)	-	03 (0.40)	04 (4.06)	-	-	12 (80.34)
10	Forests and Environment	06 (5.11)	03 (5.65)	01 (0.01)	1 (0.49)	1 (0.50)	01 (0.60)	13 (12.36)
11.	Irrigation	-	-	-	-	1 (3.67)	-	01 (3.67)
12	Food and Civil Supply	-	01 (0.49)	-	-	-	-	1 (0.49)
13	Finance	-	-	-	1 (3.00)	1 (2.47)	-	2 (5.47)
14	Revenue	02 (3.00)	01 (0.80)	01 (5.86)	01 (3.44)	-	7 (1.07)	12 (14.17)
15	Sports and Culture Youth Services	1 (1.28)	1 (4.47)	-	-	-	-	02 (5.75)
16	Tribal Development	-	1 (147.19)	-	-	-	-	1 (147.19)
17	Roads and Buildings	1 (343.27)	-	2 (1.63)	5 (8.36)	-	1 (0.19)	9 (353.45)
18	Narmada, Water Resources and Water Supply	2 (7.84)	2 (1.79)	3 1.66	6 (4.48)	5 (3.64)	15 (2.84)	33 (22.25)
19	Urban Development & Urban Housing	-	2 (9.13)	-	-	-	-	2 (9.13)
20	Land Revenue	1 (0.08)	1 (0.03)	4 (0.50)	5 (0.46)	3 (1.46)	17 (1.66)	31 (4.19)
	<b>TOTAL</b>	<b>30</b> <b>(539.82)</b>	<b>26</b> <b>(224.60)</b>	<b>26</b> <b>(21.17)</b>	<b>25</b> <b>(26.34)</b>	<b>12</b> <b>(11.90)</b>	<b>49</b> <b>(21.83)</b>	<b>168</b> <b>(845.66)</b>

**APPENDIX - IX**  
**Department/category wise details in respect of cases of loss to Government due to theft, misappropriation/loss of Government material**  
**(Reference : Paragraph 1.5.7; Page 19)**

Name of Department	Theft Cases		Misappropriation/ Loss of Government Material		Total	
	Number of Cases	Amount (Rs. in lakh)	Number of Cases	Amount (Rs. in lakh)	Number of Cases	Amount (Rs. in lakh)
Ports, Fisheries and Transport	2	3.53	2	6.84	4	10.37
Agriculture, Co-operation and Rural Development	1	1.21	6	33.73	7	34.94
Information and Publicity	1	14.48	0	0	1	14.48
Legal	1	0.05	5	20.02	6	20.07
Labour and Employment	1	0.31	0	0	1	0.31
Education	6	5.72	3	3.34	9	9.06
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	0	0	12	80.34	12	80.34
Forests and Environment	02	0.48	11	11.88	13	12.36
Irrigation	0	0	1	3.67	1	3.67
Food and Civil Supply	0	0	1	0.49	1	0.49
Finance	0	0	2	5.47	2	5.47
Revenue	0	0	12	14.17	12	14.17
Sports and Culture Youth Services	0	0	2	5.75	2	5.75
Tribal Development	0	0	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	0	0	2	9.13	2	9.13
Land Revenue	0	0	31	4.19	31	4.19
<b>Total</b>	<b>37</b>	<b>38.37</b>	<b>131</b>	<b>807.29</b>	<b>168</b>	<b>845.66</b>



## APPENDIX-X

## Substantial Savings in Grants/Appropriations

(Reference: Paragraph 2.3.1 (ii); Page 33)

Sl. No.	Sub-head	Provision (Original plus Supplemen- tary)	Savings (Per cent)	Comments
		(Rs. in lakh)		
<b>6 - Fisheries (Revenue Voted)</b>				
1	2405-00.102.02 FSH-7-Establishment of Coastal Aquaculture Units(Plan)	1140.00	1126.98 (98.86)	Saving of Rs.11,26.27 lakh was anticipated due mainly to non-receipt of application for the subsidy from Shrimp Culture and Water Lodged Area and non-incurring of expenses for the mapping fees of land Shrimp Culture
2	2405- 00.103.12 Fisherman Development Rebate on High Speed Diesel Oil	2900.00	2900.00 (100.00)	Saving of the entire budget provision of Rs.29,00.00 lakh was anticipated due mainly to non-release of fund by Government of India under the scheme of Subsidy to Fishermen.
<b>9 - Education (Revenue Voted)</b>				
3	2202-04.200.01 EDN-13 State Adult Education Programme(Plan)	586.34	536.04 (91.42)	Saving of Rs.5,36.04 lakh was anticipated due mainly to non-receipt of administrative approval from the Government of India for Residual Illiteracy Project for Sabarkantha, Patan, Surendranagar and Kutch districts
4	2203-00.112.09 TED-6 Grant-in-aid to private Engineering Colleges (World Bank Assistance)(Plan)	1005.00	749.40 (74.57)	Saving of Rs.7,49.40 lakh was anticipated due mainly to reduction in allocation of World Bank Assistance.
5	2203-00.112.08 TED-5 Development of Government Engineering Colleges '(World Bank Assistance)(Plan)	3465.00	1640.92 (47.36)	Saving of Rs.16,40.92 lakh was anticipated due mainly to reduction in allocation of World Bank Assistance.
6	2236-02.102.01 Mid-Day Meal Scheme for Children in Public Primary Schools	10707.00	1775.88 (16.59)	Saving of Rs.4,00.00 lakh was anticipated due mainly to less sanction by the Government of India. Reasons for the final saving have not been intimated (August 2008).
7	2202-80.800.22 EDN-48 Information and Technology (Plan)	3000.00	2138.77 (71.29)	Saving of Rs.19,10.00 lakh was anticipated due mainly to receipt of less demand from the Heads of Department for Information Technology. Reasons for the final saving have not been intimated(August 2008)

Sl. No.	Sub-head	Provision (Original plus Supplemen- tary)	Savings (Per cent)	Comments
		(Rs. in lakh)		
8	2202-01.106.14 EDN-84- Adj:Computerisation Project(Plan)	6188.68	2687.23 (43.42)	Saving of Rs.26,87.23 lakh was anticipated due to non-implementation of whole project during the year on account of delay in tendering process
<b>19 – Other expenditure pertaining to Finance Department (Revenue Charged)</b>				
9	2075-00.797.01 Gujarat State Guarantee Redemption Fund	30000.00	20000.00 (66.67)	Saving of Rs.2,00,00.00 lakh was anticipated due mainly to reduction in the contribution of Guarantee Redemption Fund looking to the outstanding guarantees issued and reasonable and sufficient balance of Guarantee Redemption Fund is available to meet the contingent liability arise, if any.
10	2075-00.800.01 Liability on account of increase in the rates of Dearness Allowance	45000.00	45000.00 (100.00)	Saving of Rs.4,50,00.00 lakh was anticipated due mainly to shifting of provision on account of increase in the rate of dearness allowance under various sub heads of the respective departments in the revised estimates.
<b>42 - Home Department (Revenue Voted)</b>				
11	2052-00.800.01 Information Technology (Plan)	1000.00	500.03 (50.00)	Saving of Rs.5,01.59 lakh was anticipated due mainly to slow progress of HDIITS Project and non-finalisation of procurement process for hardware / software, web-site development and maintenance etc. by some Heads of Departments.
<b>43 - Police (Revenue Voted)</b>				
12	205500.109.01 District Police Proper (Plan)	779.56	526.98 (67.60)	Saving of Rs.7,51.41 lakh was anticipated due mainly to vacant posts. Reasons for the final excess have not been intimated (August 2008).
13	2055-00.109.06 Ahmedabad City Police (Plan)	756.00	659.17 (87.19)	Saving of Rs.4,06.00 lakh was anticipated due mainly to vacant posts and late opening of new Police Stations. Reasons for the final saving have not been intimated (August 2008).
14	2055-Partially Centrally Sponsored Scheme 00.115.01 MEP-2- Police Proper (Plan)	1350.00	902.92 (66.88)	Saving of Rs.7,72.20 lakh was anticipated due mainly to less purchase of sanctioned items. Reasons for the final saving have not been intimated (August 2008).

Sl. No.	Sub-head	Provision (Original plus Supplemen- tary)	Savings (Per cent)	Comments
		(Rs. in lakh)		
15	2055-00.109.03 State Traffic Branch	1223.98	1218.40 (99.54)	Saving of Rs.12,19.26 lakh was anticipated due mainly to vacant posts and late starting of three Police Stations and Traffic Branch.
16	2055-Partially Centrally Sponsored Scheme 00.115.01 MEP-2- Police Proper	5100.00	3009.05 (59.00)	Saving of Rs.28,57.68 lakh was anticipated due mainly to less purchase of sanctioned items for the Scheme of Modernisation of Police Force. Reasons for the final saving have not been intimated (August 2008).
17	2055-00.109.02 State Reserve Police Force (Plan)	3900.00	3347.69 (85.84)	Saving of Rs.13,10.49 lakh was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated (August 2008).
<b>49 - Industries (Revenue Voted)</b>				
18	2852-80.800.24 IND-5 Promotional Efforts for Industrial Development(Plan)	1650.00	536.80 (32.53)	Reasons for the savings have not been intimated (August 2008).
19	2851-00.102.13 IND-8 Financial Assistance to Industries for Natural Calamity(Plan)	2500.00	1032.70 (41.31)	Saving of Rs.10,17.50 lakh was anticipated due mainly to non-receipt of proposals from District Industries Centres. Reasons for the final saving have not been intimated (August 2008).
20	2852-80.800.26 IND-9 Development of Textile Industry(Plan)	3346.00	2855.22 (85.33)	Saving of Rs.28,50.00 lakh was anticipated due mainly to (i) receipt of less proposal for Technical Textile Subsidy and (ii) non-receipt of proposal for Aparal Talim Kendra.
21	2852-80.800.29 Financial Support to PPP in Infrastructure(Plan)	3600.00	3600.00 (100.00)	Saving of Rs.36,00.00 lakh was anticipated due mainly to non-payment of works under VGF scheme on account of Infrastructure Project is in progress.
<b>51 - Tourism (Revenue Voted)</b>				
22	3452-80.800.02 TRS-2 Extension, Publicity Information, Survey at Tourists Spots	2300	800.00 (34.78)	Saving of Rs.8,00.00 lakh was anticipated due mainly to non-organisation of Navratri Festival as mega event on account of State Election and non-implementation of the project of Gujarat Tourism Mart on account of non-availability of land

Sl. No.	Sub-head	Provision (Original plus Supplemen- tary)	Savings (Per cent)	Comments
		(Rs. in lakh)		
<b>52 - Other expenditure pertaining to Industries and Mine Department (Revenue Voted)</b>				
23	2070-00.114.01 Purchase of Aircraft(Plan)	1000.00	604.50 (60.45)	Saving of Rs.6,04.50 lakh was anticipated due mainly to non-finalisation of purchase or lease of Jet Aircraft for VIP/VVIPS
<b>57 - Labour and Employment (Revenue Voted)</b>				
24	2230-03.101.02 EMP- 1-Craftsman Training Scheme in Government Industrial Training Institutes	1382.50	738.12 (53.39)	Saving of Rs.7,68.17 lakh was anticipated due mainly to late finalisation of Memorandum of Understanding between Government of India and Government of Gujarat and changing of sectors of two centres of Excellence I.T.Is. Reasons for the final excess have not been intimated (August 2008)
<b>66 - Irrigation and Soil Conservation (Revenue Voted)</b>				
25	2700-80.005.11 Survey and Investigation (Plan)	2000.00	1834.08 (91.70)	Saving of Rs.18,34.08 lakh was anticipated due mainly to non-completion of Detailed Bankable Project Report for the Kalpsar Project on account of non-carrying out the work of different studies and assessments by various Government Organisations / Institutions
<b>71 - Rural Housing and Rural Development (Revenue Voted)</b>				
26	2505-60.703.01 RDD- 13-Special Employment Programme(Plan)	1204.00	597.71 (49.64)	Saving of Rs.5,97.71 lakh was anticipated due mainly to revised estimates and non-filling up of the posts at district and taluka level as Sakhi Mandal Project was at initial stage
27	2505-02.101.01 National Rural Employment Guarantee Scheme(Plan)	1287.00	652.01 (50.66)	Saving of Rs.6,52.01 lakh was anticipated due mainly to non-eligibility of five districts out of total nine districts for release of next installment of Central Assistance for implementation of scheme
28	2501-Centrally Sponsored Scheme 03.800.01 RDD-9- Planning and Development of Water Shed Project under Desert Development Programme (Semi Arid)(Plan)	1418.00	788.89 (55.63)	Saving of Rs.788.89 lakh was anticipated due mainly to receipt of less demand from the beneficiaries

Sl. No.	Sub-head	Provision (Original plus Supplemen- tary)	Savings (Per cent)	Comments
		(Rs. in lakh)		
29	2501-Centrally Sponsored Scheme 02.800.01 RDD-7 Planning and Development of Water Shed Project under Draught Prone Area Programme '(D.P.A.P.)(Plan)	1271.00	874.12 (68.77)	Saving of Rs.8,74.12 lakh was anticipated due mainly to receipt of less demand from the beneficiaries
30	2501-06.800.03 WSS-33 Rural Sanitation Programme(Plan)	4234.00	1395.06 (32.95)	Saving of Rs.12,02.37 lakh was anticipated due mainly to non-release of 3rd installment of grant to various districts by the Government of India as the proposals for 3rd installment could not be made due to late release of 2nd installment by the Government of India and remaining saving of Rs.1,92.69 lakh was anticipated due mainly to receipt of less demand from the beneficiaries
<b>73 - Other expenditure pertaining to Panchayats, Rural Housing and Rural Development Department (Revenue Voted)</b>				
31	2071-01.104.01 Gratuities to Panchayat Employees	2900.00	540.82 (18.65)	Reasons for the excess have not been intimated (August 2008)
<b>79 - Relief on Account of Natural Calamities (Revenue Voted)</b>				
32	2245-01.800.09 Employment Generation in Handicrafts	500.00	500.00 (100.00)	Savings was anticipated due mainly to uncertainty of nature
33	2245-01.104.01 Purchase of Grass Concentrates Cattle Feed and its Transport / Labour Charges Transport / Labour Charges	1000.00	912.96 (91.30)	Saving of Rs.9,81.08 lakh was anticipated due mainly to uncertainty of nature. Reasons for the final excess have not been intimated (August 2008)
34	2245-01.102.01 Water Supply Arrangements	1000.00	1000.00 (100.00)	Saving was anticipated due mainly to uncertainty of nature
35	2245-01.102.04 Urban Water Supply Drinking Water Supply Arrangements in the Scarcity Affected Areas Urban Drinking Water Supply	1000.00	1000.00 (100.00)	Saving was anticipated due mainly to uncertainty of nature

Sl. No.	Sub-head	Provision (Original plus Supplemen- tary)	Savings (Per cent)	Comments
		(Rs. in lakh)		
36	2245-02.111.02 Ex-Gratia Payment to Families of Deceased Persons	1000.00	1000.00 (100.00)	Savings was anticipated due mainly to uncertainty of nature
37	2245-02.282.01 Supply of Medicines, Drugs and Disinfectants	1000.00	1000.00 (100.00)	Saving of Rs.9,62.74 lakh was anticipated due mainly to uncertainty of nature. Reasons for the final saving have not been intimated (August 2008)
38	2245-02.122.02 Repairs and Restoration of Damaged Irrigation and Flood Control Works	5000.00	1005.89 (20.12)	Saving of Rs.9,96.45 lakh was anticipated due mainly to uncertainty of nature. Reasons for the final saving have not been intimated (August 2008)
39	2245-02.282.03 Provision of Medicines, Disinfectants, Insecticides for Prevention of Out Break Epidemics	1500.00	1500.00 (100.00)	Saving of Rs.15,00.00 lakh was anticipated due mainly to uncertainty of nature
40	2245-01.101.01 Cash Doles to Disabled	2500.00	2500.00 (100.00)	Saving was anticipated due mainly to uncertainty of nature
41	2245-02.800.02 Repairs / Restoration to Other Public Properties	5000.00	2805.70 (56.11)	Saving of Rs.28,09.17 lakh was anticipated due mainly to uncertainty of nature
42	2245-05.101.02 Contribution of State Government for Calamity Relief Fund	5008.50	3794.25 (75.76)	Reasons for the saving have not been intimated (August 2008)
43	2245-05.101.01 Contribution of Central Government for Calamity Relief Fund	15027.50	10170.50 (67.68)	Reasons for the saving have not been intimated (August 2008)
<b>85 – Residential Buildings (Revenue Voted)</b>				
44	2216-80.001.05 Expenditure transferred on prorata basis from Major head-2059	1581.05	947.46 (59.93)	Reasons for the saving have not been intimated (August 2008)
<b>89 – Science and Technology Department (Revenue Voted)</b>				
45	2052-00.090.01 STP-12-Science and Technology Department(Plan)	3899.00	2469.10 (63.33)	Saving of Rs.16,48.02 lakh was anticipated due mainly to receipt of assistance from the Government of India under National E-Governance Plan for making payment to Boot Operator of GSWAN, lease line charges and enhancement of GSWAN Project

Sl. No.	Sub-head	Provision (Original plus Supplemen- tary)	Savings (Per cent)	Comments
		(Rs. in lakh)		
<b>95 – Scheduled Castes Sub-Plan (Revenue Voted)</b>				
46	2515- 00.800.03 CDP-7 Payment of Panchayati Raj Institutions on the recommendation of the Twelfth Finance Commission(Plan) Central Assistance for Strengthening	2400.00	1200.00 (50.00)	Reasons for the saving have not been intimated (August 2008).
<b>6 – Fisheries (Capital Voted)</b>				
47	5051-02.200.01 Construction of Docks, Berths and Jetties	500.00	500.00 (100.00)	Saving of Rs.5,00.00 lakh was anticipated due mainly to non-receipt of sanction from Government of India for revised lay out of Okha Harbour and non-incurring of expenditure for the First Stage of work of Dholai Project.
<b>46 – Other expenditure pertaining to Home Department (Capital Voted)</b>				
48	4216-Partially Centrally Sponsored Scheme(M.P.F.) (50 %) 80.201.02 Financial Assistance against work to Gujarat State Police Housing Corporation Limited(Plan)	2695.75	550.05 (20.40)	Reasons for the saving have not been intimated (August 2008).
49	4055-00.211.01 Police Building	1650.00	1650.00 (100.00)	Saving of Rs.16,50.00 lakh was anticipated due mainly to non- sanction of the Central Share for the Police Housing Non-Residential Buildings by the Government of India.
50	4216-Partially Centrally Sponsored Scheme(M.P.F.) (50 %) 80.201.02 Financial Assistance against work to Gujarat State Police Housing Corporation Limited	2400.00	2400.00 (100.00)	Saving of Rs.24,00.00 lakh was anticipated due mainly to providing the Central Share directly to the Police Housing Corporation by Government of India.
<b>65 – Narmada Development Scheme (Capital Voted)</b>				
51	4801-35.190.01 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited (Plan)	19000.00	13020.00 (68.53)	Saving of Rs.1,30,20.00 lakh was anticipated due mainly to non-receipt of fund from the beneficiary States
<b>66 – Irrigation and Soil Conservation (Capital Voted)</b>				
52	4701-50.800.80 Other Expenditure(Plan)	500.00	500.00 (100.00)	Saving of Rs.5,00.00 lakh was anticipated due mainly to non-receipt of administrative approval and technical sanction

Sl. No.	Sub-head	Provision (Original plus Supplementary)	Savings (Per cent)	Comments
		(Rs. in lakh)		
53	4701-71.800.80 Other Expenditure(Plan)	2813.95	1288.95 (45.81)	Reasons for the anticipated saving have not been intimated (August 2008)
54	4701-74.800.80 Other Expenditure(Plan)	9047.75	1764.78 (19.51)	Saving of Rs.12,16.30 lakh was anticipated due mainly to non-commencement of work on account of heavy rainfall and the prevailing surface and sub-surface flow in the streams of the coastal belt and slow progress of works due to increase in dewatering. Reasons for the final saving have not been intimated (August 2008)
55	4701-72.800.80 Other Expenditure(Plan)	21900.00	3574.27 (16.32)	Saving of Rs.35,56.43 lakh was anticipated due mainly to slow progress of work
56	4701-75.800.80 Other Expenditure(Plan)	9397.20	4795.48 (51.03)	Saving of Rs.47,47.16 lakh was anticipated due mainly to non-commencement of work on account of heavy rain
57	4701-00.800.01 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation(Plan)	13680.00	7680.00 (56.14)	Saving of Rs.81,80.00 lakh was anticipated due mainly to less number of beneficiaries. Reasons for the final excess have not been intimated (August 2008)
58	4702-73.800.80 Other Expenditure(Plan)	16600.00	9388.20 (56.56)	Saving of Rs.93,78.34 lakh was anticipated due mainly to non-receipt of administrative approval and non-completion of work by contractor owing to heavy rain
<b>79 - Relief on Account of Natural Calamities (Capital Voted)</b>				
59	4250-00.101.02 Assistance to Gujarat State Disaster Management Authority for Cyclone Risk GSDMA(NCRMP) (Plan)	800.00	800.00 (100.00)	Reasons for the saving have not been intimated (March 2008)
60	4250-00.101.01 UDP-42- Assistance to Disaster Management Authority (Plan)	54040.00	9929.99 (18.38)	Saving of Rs.1,07,29.99 lakh was anticipated due mainly to heavy rain in some parts of the State. Reasons for the final excess have not been intimated (August 2008)



Sl. No.	Sub-head	Provision (Original plus Supplementary)	Savings (Per cent)	Comments
		(Rs. in lakh)		
<b>84 - Non-Residential Buildings (Capital Voted)</b>				
61	4210-03.105.42 Buildings(Plan)	1720.77	571.79 (33.23)	Savings was anticipated due to (i) implementation of model code of conduct for the election, (ii) disturbance in the construction activities on account of heavy rain and (iii) other administrative reasons. Reasons for the final saving have not been intimated (August 2008)
62	4202-02.104.42 Buildings '(Plan)	1211.83	655.81 (54.12)	Saving of Rs.7,75.07 lakh was anticipated due mainly to (i) implementation of model code of conduct for the election, (ii) disturbance in the construction activities on account of heavy rain and (iii) other administrative reasons. Reasons for the final saving have not been intimated (August 2008)
63	4202-01.202.42 Buildings '(Plan)	1146.11	797.56 (69.59)	Saving of Rs.7,75.07 lakh and Rs.6,37.53 lakh in respect of item No. (ix) and (x) respectively were anticipated due mainly to (i) implementation of model code of conduct for the election, (ii) disturbance in the construction activities on account of heavy rain and (iii) other administrative reasons. Reasons for the final saving have not been intimated (August 2008)
64	4202-01.201.42 Buildings '(Plan)	1098.00	879.97 (80.14)	Savings of Rs.8,63.00 lakh was anticipated due mainly to (i) implementation of model code of conduct for the election, (ii) disturbance in the construction activities on account of heavy rain and (iii) other administrative reasons. Reasons for the final saving have not been intimated (August 2008)
65	4202-01.201.42 Buildings	997.90	979.46 (98.15)	Savings of Rs.7,50.44 lakh was anticipated due mainly to (i) implementation of model code of conduct for the election, (ii) disturbance in the construction activities on account of heavy rain and (iii) other administrative reasons. Reasons for the final saving have not been intimated (August 2008)

Sl. No.	Sub-head	Provision (Original plus Supplemen- tary)	Savings (Per cent)	Comments
		(Rs. in lakh)		
66	4202-01.201.42 Buildings	1818.28	1629.77 (89.63)	Saving of the entire budget provision of Rs.18,18.28 lakh was anticipated due mainly to (i) implementation of model code of conduct for the election, (ii) disturbance in the construction activities on account of heavy rain and (iii) other administrative reasons. Reasons for incurring expenditure without budget provision have not been intimated (August 2008)
67	4059-01.051.42 Buildings	2666.58	2617.09 (98.14)	Savings of Rs.26,66.54 lakh was anticipated due mainly to (i) implementation of model code of conduct for the election, (ii) disturbance in the construction activities on account of heavy rain and (iii) other administrative reasons. Reasons for the final excess have not been intimated (August 2008)
68	4059-01.051.42 Buildings(Plan)	8687.13	5545.90 (63.84)	Savings of Rs.57,10.00 lakh was anticipated due mainly to (i) implementation of model code of conduct for the election, (ii) disturbance in the construction activities on account of heavy rain and (iii) other administrative reasons. Reasons for the final excess have not been intimated (August 2008)
<b>85 - Residential Buildings (Capital Voted)</b>				
69	4216-01.106.02 Construction(Plan)	1501.09	1284.87 (85.60)	Saving of Rs.13,32.00 lakh was anticipated due mainly to (i) disturbance in the construction activities on account of heavy rain, (ii) other administration reasons and (iii) model code of conduct for the election during the year. Reasons for the final excess have not been intimated (August 2008)
<b>86 - Roads and Bridges (Capital Voted)</b>				
70	5054-03.101.11 Original Works '(Plan)	3137.96	1,356.73 (43.24)	Savings of Rs.13,36.71 lakh was anticipated due mainly to implementation of model code of conduct for the election and disturbance in construction activities on account of heavy rain. Reasons for the final saving in respect of item No. (i) above have not been intimated (August 2008)

Sl. No.	Sub-head	Provision (Original plus Supplemen- tary)	Savings (Per cent)	Comments
		(Rs. in lakh)		
71	5054-03.190.01 Investment in Public Sector and Other Undertakings(Plan)	8791.40	3,063.88 (34.85)	Savings of Rs.30,63.88 lakh was anticipated due mainly to model code of conduct for 2007-2008 election and disturbance in construction activities on account of heavy rain. Reasons for the final saving in respect of item No. (i) above have not been intimated (August 2008)
<b>87 - Gujarat Capital Construction Scheme (Capital Voted)</b>				
72	4217-01.051.01 Residential Buildings '(Plan)	905.00	601.26 (66.44)	Savings of Rs.5,94.33 lakh was anticipated due mainly to (i) disturbance in construction activities on account of heavy rain, (ii) other administrative reasons and (iii) model code of conduct for the election during the year
73	4217-01.800.42 Buildings(Plan)	2130.00	1360.75 (63.88)	Savings of Rs.13,55.15 lakh was anticipated due mainly to (i) disturbance in construction activities on account of heavy rain, (ii) other administrative reasons and (iii) model code of conduct for the election during the year
<b>95 - Special Component Plan for Scheduled Castes (Capital Voted)</b>				
74	4702-00.800.01 Construction to Gujarat Green Revolution Company Limited for Drip Irrigation(Plan)	1260.00	945.00 (75.00)	Saving of Rs.12,59.22 lakh was anticipated due mainly to non-availability of beneficiaries of Scheduled Castes. Reasons for the final excess have not been intimated (August 2008).
<b>96 - Tribal Area Sub-Plan (Capital Voted)</b>				
75	4202-01.796.01 Construction '(Plan)	1518.11	503.12 (33.14)	Savings of Rs.5,30.82 lakh and Rs.14,52.10 lakh in respect of item No. (iv) and (v) respectively were anticipated due mainly to (i) Model code of conduct for the election 2007-08, (ii) disturbed construction activities owing to heavy rain and (iii) other administrative reasons. Reasons for the final excess have not been intimated(August 2008).
76	4700-01.796.04 Extention, Renovation, Modernisation and Improvement of existing Scheme and Systems(Plan)	908.61	531.68 (58.52)	Saving of Rs.5,31.61 lakh was anticipated due mainly to less demand.

Sl. No.	Sub-head	Provision (Original plus Supplementary)	Savings (Per cent)	Comments
		(Rs. in lakh)		
77	420201.796.01 Buildings(Plan)	3670.50	1039.33 (28.32)	Savings of Rs.21,51.38 lakh and Rs.10,41.12 lakh in respect of item No. (i) and (ii) respectively were anticipated due mainly to (i) Model code of conduct for the election 2007-08, (ii) disturbed construction activities owing to heavy rain and (iii) other administrative reasons.
78	4225-02.796.01 Buildings(Plan)	1930.00	1154.08 (59.80)	Savings of Rs.5,30.82 lakh and Rs.14,52.10 lakh in respect of item No. (iv) and (v) respectively were anticipated due mainly to (i) Model code of conduct for the election 2007-08, (ii) disturbed construction activities owing to heavy rain and (iii) other administrative reasons. Reasons for the final excess have not been intimated(August 2008).
79	4406-01.796.12 Gujarat Forestry Development Project under J.B.I.C. Japan(Plan)	2406.00	1962.28 (81.56)	Saving of Rs.19,36.93 lakh was anticipated due mainly to vacant post of Project Monitoring Unit Officer, non-completion of some project works and other vacant posts. Reasons for the final saving have not been intimated(August 2008).
80	4059-60.796.01 Construction(Plan)	2316.00	2148.44 (92.77)	Savings of Rs.2151.38 lakh was anticipated due mainly to (i) Model code of conduct for the election 2007-08, (ii) disturbed construction activities owing to heavy rain and (iii) other administrative reasons. Reasons for final excess have not been intimated (August 2008)
81	4701-03.796.59 Panam High Level Canal (Plan)	5750.00	2950.02 (51.30)	Saving of Rs.29,50.00 lakh was anticipated due mainly to non-finalisation of tender procedure on account of (i) Model code of conduct for the State Assembly election 2007-08 and (ii) delay in approval of crossing of SHRB from Roads and Buildings Division
82	4702-00.796.25 Contribution to Gujarat Green Revolution Company Ltd. For Drip Irrigation(Plan)	3060.00	3060.00 (100.00)	Reasons for the saving have not been intimated (August 2008).

Sl. No.	Sub-head	Provision (Original plus Supplementary)	Savings (Per cent)	Comments
		(Rs. in lakh)		
<b>102 - Urban Development (Capital Voted)</b>				
83	6217-60.800.03 UDP-35-Loans to Local Bodies from World Bank (Plan)	5000.00	5000.00 (100.00)	Saving of Rs.47,50.01 lakh was anticipated due mainly to non-finalisation of World Bank Project. Reasons for the remaining anticipated saving of Rs.2,49.99 lakh have not been intimated (August 2008)
<b>20 - Repayment of Debt pertaining to Finance Department and Its Servicing (Capital Charged)</b>				
84	6003-00.111.01 Repayment of Loans received from National Small Saving Fund	110405.25	61323.00 (55.54)	Saving of Rs.6,13,23.00 lakh was anticipated due mainly to actual repayment made during the year
85	6003-00.110.01 Repayment of Ways and Means Advances	100000.00	100000.00 (100.00)	Saving of Rs.10,00,00.00 lakh was anticipated due to non-obtaining of Ways and Means Advance during the year.
	Total	<b>624671.28</b>	<b>397178.86</b>	

**APPENDIX - XI**

**Anticipated savings not surrendered**

(Reference: Paragraph 2.3.1(iii) ; Page 33)

(Rupees in crore)

Sl. No.	Grant No and Name	Amount of Savings	Amount Surrendered	Amount not Surrendered	Percentage of Amount not Surrendered
<b>Revenue Voted</b>					
1	33-General Administration Department	4.81	3.79	1.02	21.20
2	49-Industries	75.51	68.89	6.62	8.77
3	79-Relief on Account of Natural Calamities	145.13	6.17	138.96	95.75
4	85-Residential Buildings	9.34	0.00	9.34	100.00
5	91-Social Justice and Empowerment Department	1.18	0.00	1.18	100.00
6	93-Welfare of Scheduled Tribes	1.02	0.00	1.02	100.00
<b>Revenue Charged</b>					
7	9-Education	3.99	0.01	3.98	99.75
8	20-Repayment of Debt pertaining to Finance Department and its Servicing	344.56	271.67	72.89	21.15
<b>Capital Voted</b>					
9	39-Medical and Public Health	1.65	0.51	1.14	69.09
10	84-Non-Residential Buildings	136.19	132.25	3.94	2.89
11	95-Special Component Plan for Scheduled Castes	18.59	17.29	1.30	6.99
12	96-Tribal Area Sub-Plan	61.55	39.66	21.89	35.56
13	66 – Irrigation and Soil Conservation	238.19	234.87	3.32	1.39
	<b>Total</b>	<b>1041.71</b>	<b>775.11</b>	<b>266.60</b>	

## APPENDIX - XII

## Statement showing details of excess over provision relating to previous years requiring regularisation

(Reference: Paragraph 2.3.2 ; Page 33)

(Rupees in crore)

Year	No. of Grants/ Appropriation	Grants/Appropriation No(s)	Amount of excess	Whether reasons submitted to 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, 66, 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
1999-2000	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	1295.41	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	2640.36	Not Submitted
2002-03	17	30, 35, 40, 42, 46, 60, 61, 68, 69, 73, 78, 80, 84, 86, 88, 104 (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 and 105	401.26	Not Submitted
2004-05	29	2, 5, 8, 12*, 17, 19, 22, 36, 38, 40, 43, 55, 61, 63, 66, 68, 73*, 80, 81*, 86, 88, 91, 96, 100 and 104	1787.26	Not Submitted
2005-06	44	3, 7, 8*, 11, 12, 17, 20, 22, 25, 37, 38, 40, 42, 43, 45, 46, 52*, 55, 64, 66*, 69, 73, 75, 77, 78, 79, 84, 86*, 88*, 90, 91, 92, 96, 100, 102*, 103 and 104	2159.83	Not Submitted
2006-07	41	3, 5, 8, 9, 12, 15, 18*, 21, 23, 25, 26*, 32, 37, 38, 39, 41*, 43, 44, 55, 57, 61, 64, 66, 68, 73, 74*, 77, 78, 80, 81, 84, 86, 87, 88, 91, 100 and 104	583.79	Not Submitted
Total	<b>431</b>		<b>13122.85</b>	

- \* Revenue Voted, Revenue Charged and Capital charged
- \* Revenue Voted and Capital Charged
- \* Revenue Charged and Capital Charged
- \* Revenue Voted and Revenue Charged
- \* Revenue Voted, Capital Voted and Capital Charged
- \* Revenue Voted and Capital Voted

**APPENDIX – XIII**

**Statement showing the excess over Grant/Appropriation requiring regularisation**

**(Reference: Paragraph 2.3.2 ; Page 33)**

**(In Rupees)**

Sl. No.	No. And Name Of Grant/Appropriation	Total Grant / Appropriation	Expenditure	Excess
<b>Revenue Voted</b>				
1	3 - Minor Irrigation, Soil Conservation and Area Development	1678965000	1693145046	14180046
2	5 –Co-operation	591982000	606806299	14824299
3	8-Education Department	38378000	40157667	1779667
4	9 –Education	51259813000	58167777275	6907964275
5	11-Energy and Petrochemicals Department	21733000	21917497	184497
6	12-Tax Collection Charges (Energy and Petrochemicals Department)	70625000	71723643	1098643
7	13-Energy Projects	22728491000	22788554919	60063919
8	15-Finance Department	79350000	79600482	250482
9	18- Pensions and Other Retirement Benefits	22602993000	23255500225	652507225
10	21-Food, Civil Supplies and Consumer Affairs Department	94077000	96573371	2496371
11	22-Civil Supplies	1601408000	1604297883	2889883
12	23-Food	183652000	193034850	9382850
13	25-Forests and Environment Department	31401000	32656241	1255241
14	26-Forests	1595874000	1639134764	43260764
15	31-Elections	1049590000	1053137509	3547509
16	38-Health and Family Welfare Department	86970000	90712371	3742371
17	39-Medical and Public Health	9635714000	10010989572	375275572
18	40-Family Welfare	1584289000	1609806263	25517263
19	41-Other Expenditure Pertaining to Health and Family Welfare Department	1950000	2357438	407438
20	44-Jails	344330000	344607345	277345
21	50-Mines and Minerals	357384000	361202720	3818720
22	51-Tourism	796635000	797661128	1026128
23	53-Information and Broadcasting Department	6976000	7025477	49477
24	55-Other Expenditure Pertaining to Information and Broadcasting Department	34310000	35425370	1115370



Sl. No.	No. And Name Of Grant/Appropriation	Total Grant / Appropriation	Expenditure	Excess
25	57-Labour and Employment	1528671000	1534885031	6214031
26	61-Other Expenditure Pertaining to Legal Department	209561000	219600229	10039229
27	62-Legislative and Parliamentary Affairs Department	23595000	23670341	75341
28	64-Narmada, Water Resources, Water Supply and Kalpsar Department	75000000	77677220	2677220
29	66-Irrigation and Soil Conservation	5457028000	5741872093	284844093
30	73-Other Expenditure Pertaining to Panchayats, Rural Housing and Rural Development Department	1279425000	1999018261	719593261
31	74- Transport	4018615000	4022048619	3433619
32	75-Other Expenditure Pertaining to Ports and transport Department	11501000	11644591	143591
33	78-District Administration	967725000	1084737709	117012709
34	80-Dangs District	218920000	230726122	11806122
35	82-Other Expenditure Pertaining to Revenue Department	707070000	712899394	5829394
36	84-Non- Residential Buildings	2845299000	3175157922	329858922
37	86-Roads and Bridges	10169387000	10934652481	765265481
38	87-Gujarat Capital Construction Scheme	81170000	89018654	7848654
39	88-Other Expenditure Pertaining to Roads and Buildings Department	122805000	123024310	219310
40	95-Scheduled Castes Sub-Plan	4996131000	5156694371	160563371
<b>Revenue Charged</b>				
41	32 -Public Service Commission	40493000	40550705	57705
42	84-Non- Residential Buildings	1687000	2768594	1081594
<b>Capital Charged</b>				
43	81-Compensations and assignments	200000	549159	349159
<b>Total</b>		<b>149231173000</b>	<b>159785001161</b>	<b>10553828161</b>

**APPENDIX – XIV**

**Cases of unnecessary Supplementary Grants/Appropriations**

(Reference: Paragraph 2.3.4; Page 34)

(Rupees in crore)

Sl. No.	Grant / Appropriation	Original Grant / Appropriation	Supplementary Grant / Appropriation	Expenditure	Savings
<b>Revenue Voted</b>					
1	1-Agriculture and Co-operation Department	11.99	0.86	10.60	2.25
2	4-Animal Husbandry and Dairy Development	111.96	4.99	110.86	6.09
3	27-Environment	3.60	0.33	3.51	0.42
4	34-Economic Advice and Statistics	10.53	1.70	10.24	1.99
5	36-State Legislature	10.54	0.13	10.27	0.40
6	42-Home Department	15.64	0.15	11.14	4.65
7	46-Other expenditure pertaining to Home Department	33.61	0.12	33.17	0.56
8	47-Industries and Mines Department	8.02	0.52	7.18	1.36
9	48-Stationery and Printing	38.24	0.05	37.94	0.35
10	49-Industries	356.32	3.67	284.48	75.51
11	56-Labour and Employment	4.13	0.08	3.99	0.22
12	59-Legal Department	4.65	0.29	3.90	1.04
13	71-Rural Housing and Rural Development	359.18	11.39	345.98	24.59
14	85-Residential Buildings	84.79	0.10	75.55	9.34
15	89-Science and Technology Department	41.88	0.15	32.19	9.84
16	97-Sports, Youth and Cultural Activities Department	2.68	0.10	2.43	0.35
17	98-Youth Services and Cultural Activities Department	46.14	2.78	40.84	8.08
18	105-Women and Child Development	1.01	0.04	0.99	0.06
<b>Capital Voted</b>					
19	26-Forests	102.18	0.11	101.70	0.59
20	46-Other expenditure pertaining to Home Department	129.56	9.78	101.36	37.98
21	94-Other expenditure pertaining to Social Justice and Empowerment Department	0.63	0.01	0.22	0.42
	<b>Total</b>	<b>1377.28</b>	<b>37.35</b>	<b>1228.55</b>	<b>186.08</b>

## APPENDIX - XV

## Excessive Supplementary Grants

(Reference: Paragraph 2.3.4; Page 34)

(Rupees in crore)

Sl. No.	Grant/Appropriation	Original provision	Supplementary provision	Total provision	Expenditure	Saving
<b>Revenue Voted</b>						
1	2-Agriculture	579.60	89.70	669.30	641.04	28.26
2	6-Fisheries	81.24	95.11	176.36	146.66	29.70
3	10-Other expenditure pertaining to Education Department	1.24	0.21	1.45	1.26	0.19
4	16-Tax Collection Charges (Finance Department)	82.59	18.55	101.14	98.12	3.02
5	32-Public Service Commission	1.16	2.59	3.75	3.59	0.16
6	33-General Administration Department	33.49	5.04	38.53	33.72	4.81
7	35-Other expenditure pertaining to General Administration Department	223.73	26.52	250.25	249.92	0.33
8	43-Police	995.94	123.72	1119.65	1045.84	73.81
9	45-State Excise	5.58	2.42	8.00	7.65	0.35
10	54-Information and Publicity	28.72	11.85	40.57	39.96	0.61
11	60-Administration of Justice	149.14	26.69	175.83	175.12	0.71
12	68-Other expenditure pertaining to Narmada, Water Resource, Water Supply and Kalpsar Department	0.00	7.05	7.05	6.92	0.13
13	69-Panchayats, Rural Housing and Rural Development	3.33	0.50	3.82	3.76	0.06
14	70-Community Development	460.84	32.14	492.98	491.69	1.29
15	77-Tax Collection Charges (Revenue Department)	75.39	15.98	91.37	87.36	4.01
16	91-Social Justice and Empowerment Department	2.70	1.52	4.22	3.04	1.18
17	96-Tribal Area Sub-Plan	1468.09	52.39	1520.48	1499.09	21.39
18	102-Urban Development	1307.70	728.78	2036.48	2035.24	1.24

Sl. No.	Grant/Appropriation	Original provision	Supplementary provision	Total provision	Expenditure	Saving
19	106-Other expenditure pertaining to Women and Child Development Department	223.89	36.86	260.75	260.49	0.26
<b>Revenue Charged</b>						
20	9-Education	135.16	69.78	204.94	200.95	3.99
21	29-Governor	2.65	0.28	2.93	2.83	0.10
22	43-Police	0.00	23.56	23.56	23.49	0.07
23	66-Irrigation and Soil Conservation	0.00	0.45	0.45	0.27	0.18
24	71-Rural Housing and Rural Development	163.44	0.44	163.88	163.52	0.36
25	86-Roads And Bridges	0.00	0.79	0.79	0.20	0.59
26	88-Other expenditure pertaining to Roads and Buildings Department	0.00	8.33	8.33	8.28	0.05
27	96-Tribal Area Sub-Plan	0.00	1.13	1.13	1.04	0.09
<b>Capital Voted</b>						
28	35-Other expenditure pertaining to General Administration Department	0.80	0.41	1.21	0.95	0.26
29	39-Medical and Public Health	63.50	4.18	67.67	66.02	1.65
30	41-Other expenditure pertaining to Health and Family Welfare Department	1.10	0.50	1.60	1.53	0.07
31	65-Narmada Development Scheme	2033.75	200.00	2233.75	2078.24	155.51
<b>Total</b>		<b>8124.76</b>	<b>1587.46</b>	<b>9712.22</b>	<b>9377.79</b>	<b>334.43</b>

## APPENDIX - XVI

Statement showing cases where supplementary provision was inadequate

(Reference: Paragraph 2.3.4; Page 34)

(Rupees in crore)

Sl. No.	Name of Grant	Original	Supple- mentary	Total	Expendi- ture	Excess
	<b>Revenue Voted</b>					
1	3-Minor Irrigation, Soil Conservation And Area Development	116.27	51.63	167.90	169.32	1.42
2	5-Co-Operation	47.39	11.81	59.20	60.68	1.48
3	8-Education Department	3.50	0.34	3.84	4.02	0.18
4	9-Education	4891.72	234.26	5125.98	5816.78	690.80
5	12-Tax Collection Charges	6.37	0.70	7.06	7.17	0.11
6	13-Energy Projects	2181.91	90.94	2272.85	2278.86	6.01
7	18-Pensions And Other Retirement Benefits	2002.77	257.53	2260.30	2325.55	65.25
8	21-Food, Civil Supplies And Consumer Affairs Department	9.02	0.39	9.41	9.66	0.25
9	22-Civil Supplies	156.86	3.28	160.14	160.43	0.29
10	23-Food	18.23	0.13	18.36	19.30	0.94
11	25-Forests And Environment Department	2.97	0.17	3.14	3.27	0.13
12	26-Forests	138.23	21.36	159.59	163.91	4.32
13	31-Elections	73.92	31.04	104.96	105.31	0.35
14	38-Health And Family Welfare Department	8.43	0.27	8.70	9.07	0.37
15	39-Medical And Public Health	931.23	32.34	963.57	1001.10	37.53
16	40-Family Welfare	152.45	5.98	158.43	160.98	2.55
17	50-Mines And Minerals	35.73	0.01	35.74	36.12	0.38
18	55-Other Expenditure Pertaining To Information And	3.31	0.12	3.43	3.54	0.11
19	57-Labour And Employment	151.58	1.29	152.87	153.49	0.62
20	61-Other Expenditure Pertaining To Legal Department	18.44	2.52	20.96	21.96	1.00
21	64-Narmada, Water Resources, Water Supply And Kalpsar Department	6.12	1.38	7.50	7.77	0.27
22	66-Irrigation And Soil Conservation	424.31	121.39	545.70	574.19	28.49
23	74-Transport	386.50	15.36	401.86	402.20	0.34

<b>Sl. No.</b>	<b>Name of Grant</b>	<b>Original</b>	<b>Supple- mentary</b>	<b>Total</b>	<b>Expendi- ture</b>	<b>Excess</b>
24	78-District Administration	95.57	1.20	96.77	108.47	11.70
25	80-Dangs District	20.75	1.14	21.89	23.07	1.18
26	82-Other Expenditure Pertaining To Revenue Department	0.98	69.73	70.71	71.29	0.58
27	84-Non-Residential Buildings	274.01	10.52	284.53	317.52	32.99
28	86-Roads And Bridges	998.35	18.59	1016.94	1093.47	76.53
29	95-Special Component Plan For Scheduled Castes	421.74	77.87	499.61	515.67	16.06
<b>Revenue Charged</b>						
30	84-Non-Residential Buildings	0.12	0.05	0.17	0.28	0.11
	<b>Total</b>	<b>13578.77</b>	<b>1063.34</b>	<b>14642.11</b>	<b>15624.45</b>	<b>982.34</b>

## APPENDIX – XVII

## Cases of re-appropriation under which the expenditure finally showed excess over the balance provision

(Reference: Paragraph 2.3.6; Page 34)

(Rupees in crore)

Sl. No.	Grant Number	Head of Account	Provision (Original + Supply)	Reappropriation	Final Grant / Appropriation	Actual Expenditure	Excess
<b>Revenue</b>							
1	9	2236 - 02.102.01	99.29	8.00	91.29	104.64	13.35
2	9	2202 - 02.109.01 EDN-19	32.60	2.28	30.32	33.80	3.48
3	31	2015 - 00.106.01	75.00	1.27	73.73	75.41	1.68
4	39	2210 - 06.101.01 HLT-31	0.79	0.14	0.65	4.07	3.42
5	39	2210 - 01.110.01	74.74	0.42	74.32	76.18	1.86
6	43	2055 - 00.109.01	7.80	7.51	0.29	2.53	2.24
7	66	2700 - 80.799.22	0.05	0.04	0.01	5.59	5.58
8	66	2701 - 80.001.01	14.93	0.01	14.92	19.04	4.12
9	84	2059 - 01.053.01	77.21	2.75	74.46	104.17	29.71
10	86	3054 - 80.800.01	1.70	0.50	1.20	32.66	31.46
11	86	3054 - 80.001.02	33.15	0.53	32.62	34.05	1.43
<b>Capital</b>							
12	46	4216 - 01.700.08	4.00	0.01	3.99	8.45	4.46
13	66	4702 - 00.800.01	136.80	81.80	55.00	60.00	5.00
14	73	7615 - 00.200.01	3.00	3.00	0.00	3.05	3.05
15	79	4250 - 00.101.01 UDP-42	540.40	107.30	433.10	441.10	8.00
16	84	4202 - 01.201.42	18.18	18.18	0.00	1.89	1.89
17	84	4059 - 01.051.42	86.87	57.10	29.77	31.41	1.64
18	93	4225 - 03.277.01 BCK-176	2.00	2.00	0.00	1.43	1.43
19	95	4702 - 00.800.01	12.60	12.59	0.01	3.15	3.14
20	96	4702 - 00.796.02	30.01	10.03	19.98	49.99	30.01
21	96	4225 - 02.796.01	19.30	14.52	4.78	7.76	2.98
		<b>Total</b>	<b>1270.42</b>	<b>329.98</b>	<b>940.44</b>	<b>1100.37</b>	<b>159.93</b>

**APPENDIX – XVIII**

**Significant cases of major re-appropriation which were injudicious on account of non-utilisation**

(Reference: Paragraph 2.3.6; Page 34)

(Rupees in crore)

Sl. No.	Grant Number	Head of Account	Provision (Original plus Supplementary)	Reappropriation	Final Grant/Appropriation	Actual Expenditure	Saving
<b>Revenue</b>							
1	39	2210 - 01.110.14 HLT-9	2.69	2.85	5.54	1.26	4.28
<b>Capital</b>							
2	66	4702 - 00.101.02	247.24	56.86	304.10	300.19	3.91
3	86	5054 - 04.800.06	11.34	14.14	25.48	20.19	5.29
4	96	4702 - 00.796.23	63.25	55.00	118.25	96.25	22.00
5	96	5054 - 03.796.01	69.00	32.33	101.33	94.78	6.55
<b>Total</b>			<b>393.52</b>	<b>161.18</b>	<b>554.70</b>	<b>512.67</b>	<b>42.03</b>



**APPENDIX – XIX**  
**Amount surrendered during March 2008**  
**(Reference: Paragraph 2.3.7; Page 34)**

(Rupees in crore)

Sl. No.	Grant No.	Name Of Grant	Grant / Appropriation	Amount Surrendered
1	1	Agriculture and Co-Operation Department	Revenue Voted	2.24
2	2	Agriculture	Revenue Voted	31.17
3			Capital Voted	7.05
4	4	Animal Husbandry and Dairy Development	Revenue voted	8.74
5	5	Co-Operation	Capital Voted	0.48
6	6	Fisheries	Revenue Voted	29.23
7			Capital Voted	5.00
8	9	Education	Revenue Voted	66.48
9			Revenue Charged	0.01
10			Capital Voted	0.70
11	10	Other expenditure pertaining to Education Department	Capital Voted	1.00
12	11	Energy and Petrochemicals Department	Revenue Voted	0.01
13	13	Energy Projects	Revenue Voted	0.78
14			Capital Voted	0.83
15	14	Other expenditure pertaining to Energy and Petro-Chemicals Department	Revenue Voted	0.03
16			Capital Voted	0.13
17	16	Tax Collection Charges (Finance Department)	Revenue Voted	2.48
18	18	Pensions and other Retirement Benefits	Revenue Voted	0.12
19	19	Other expenditure pertaining to Finance Department	Revenue Voted	629.60
20			Capital Voted	0.02
21			Capital Charged	0.01
22	20	Repayment of Debt pertaining to Finance Department and Its Servicing	Revenue Charged	271.67
23			Capital Charged	1707.45
24	21	Food, Civil Supplies and Consumer Affairs Department	Revenue Voted	0.30
25	22	Civil Supplies	Revenue Voted	0.67
26	23	Food	Revenue Voted	0.61
27			Capital Voted	0.08
28	24	Other expenditure pertaining to Food, Civil Supplies	Capital Voted	0.28
29	26	Forests	Revenue Voted	0.20
30	27	Environment	Revenue Voted	0.41

Sl. No.	Grant No.	Name Of Grant	Grant / Appropriation	Amount Surrendered
31	28	Other expenditure pertaining to Forests and Environment Department	Capital Voted	0.05
32	29	Governor	Revenue Charged	0.10
33	30	Council of Ministers	Revenue Voted	0.75
34	31	Elections	Revenue Voted	1.27
35	33	General Administration Department	Revenue Voted	3.79
36	34	Economic Advice and Statistics	Revenue Voted	1.95
37	35	Other expenditure pertaining to General Administration Department	Revenue Voted	0.12
38			Revenue Charged	0.03
39			Capital Voted	0.24
40	36	State Legislature	Revenue Charged	0.09
41	37	Loans and Advances to Government Servants in Gujarat	Revenue Voted	0.04
42	39	Medical and Public Health	Revenue Voted	3.85
43			Capital Voted	0.51
44	41	Other expenditure pertaining to Health and Family Welfare Department	Capital Voted	0.04
45	42	Home Department	Revenue Voted	5.02
46	43	Police	Revenue Voted	78.20
47	44	Jails	Revenue Voted	2.54
48	45	State Excise	Revenue Voted	0.28
49	46	Other expenditure pertaining to Home Department	Revenue Voted	0.83
50			Revenue Charged	0.02
51			Capital Voted	37.55
52	47	Industries and Mines Department	Revenue Voted	1.32
53	48	Stationery and Printing	Revenue Voted	0.08
54	49	Industries	Revenue Voted	68.89
55			Capital Voted	0.06
56	52	Other expenditure pertaining to Industries and Mine Department	Revenue Voted	9.41
57			Capital Voted	0.20
58	53	Information and Broadcasting Department	Revenue Voted	0.03
59	54	Information and Publicity	Revenue Voted	0.68
60	55	Other expenditure pertaining to Information and Broadcasting Department	Revenue Voted	0.01
61			Capital Voted	0.32
62	56	Labour and Employment Department	Revenue Voted	0.19
63	57	Labour and Employment	Revenue Voted	2.45
64	58	Other expenditure pertaining to Labour and Employment Department	Capital Voted	0.05
65	59	Legal Department	Revenue Voted	1.82
66	60	Administration of Justice	Revenue Voted	2.75
67			Revenue Charged	3.43
68	61	Other expenditure pertaining to Legal Department	Capital Voted	0.03

Sl. No.	Grant No.	Name Of Grant	Grant / Appropriation	Amount Surrendered
69	62	Legislative and Parliamentary Affairs Department	Revenue Voted	0.05
70			Revenue Charged	0.00
71	63	Other expenditure pertaining to Legislative and Parliamentary Affairs Department	Revenue Voted	0.32
72	65	Narmada Development Scheme	Capital Voted	280.75
73	66	Irrigation and Soil Conservation	Revenue Voted	4.32
74			Capital Voted	234.87
75	68	Other expenditure pertaining to Narmada, Water Resources, Water Supply and Kalpsar Department	Capital Voted	0.42
76	69	Panchayats, Rural Housing and Rural Development Department	Revenue Voted	0.07
77	70	Community Development	Revenue Voted	13.74
78	71	Rural Housing and Rural Development	Revenue Voted	24.18
79			Revenue Charged	0.36
80	73	Other expenditure pertaining to Panchayats, Rural Housing and Rural Development Department	Revenue Voted	0.43
81			Capital Voted	3.52
82	75	Other expenditure pertaining to Ports and Transport	Capital Voted	0.03
83	76	Revenue Department	Revenue Voted	0.33
84	77	Tax Collection Charges (Revenue Department)	Revenue Voted	7.57
85	78	District Administration	Revenue Voted	0.21
86	79	Relief on Account of Natural Calamities	Revenue Voted	6.17
87			Capital Voted	107.30
88	81	Compensations and Assignments	Revenue Voted	0.36
89			Revenue Charged	0.15
90			Capital Voted	0.22
91			Capital Charged	0.02
92	83	Roads and Buildings Department	Revenue Voted	1.60
93	84	Non-Residential Buildings	Capital Voted	132.25
94	85	Residential Buildings	Capital Voted	20.62
95	86	Roads and Bridges	Capital Voted	53.86
96	87	Gujarat Capital Construction Scheme	Capital Voted	18.59
97	88	Other expenditure pertaining to Roads and Buildings Department	Capital Voted	3.51
98	89	Science and Technology Department	Revenue Voted	9.37
99	90	Other expenditure pertaining to Science and Technology Department	Revenue Voted	2.50
100			Capital Voted	4.75
101	92	Social Security and Welfare	Revenue Voted	9.44
102			Capital Voted	0.00

Sl. No.	Grant No.	Name Of Grant	Grant / Appropriation	Amount Surrendered
103	93	Welfare of Scheduled Tribes	Capital Voted	3.38
104	94	Other expenditure pertaining to Social Justice and Empowerment Department	Capital Voted	0.42
105	95	Special Component Plan for Scheduled Castes	Revenue Voted	4.26
106			Capital Voted	17.29
107	96	Tribal Area Sub-Plan	Revenue Voted	20.59
108			Capital Voted	39.66
109	97	Sports, Youth and Cultural Activities Department	Revenue Voted	0.45
110	98	Youth Services and Cultural Activities	Revenue Voted	7.63
111	99	Other expenditure pertaining to Sports, Youth and cultural Activities Department	Capital Voted	0.06
112	101	Urban Housing	Revenue Voted	0.01
113	102	Urban Development	Revenue Voted	2.99
114	102	Urban Development	Capital Voted	47.50
115	104	Other expenditure pertaining to Urban Development and Urban Housing Department	Capital Voted	0.20
116	105	Women and Child Development Department	Revenue Voted	0.04
117	106	Other expenditure pertaining to Women and Child Development Department	Revenue Voted	2.36
118			Revenue Charged	0.03
119			Capital Voted	0.08
		<b>Total</b>		<b>4085.60</b>

## APPENDIX – XX

## Statement showing flow of expenditure during the four quarters of 2007-08

(Reference: Paragraph 2.5; Page 35)

(Rupees in crore)

Sl. No.	Head of Account	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	During March 2008	Percentage of expenditure in March 2008 to total expenditure of 2007-08
1	2075 – Miscellaneous General Services	0.26	0.42	0.41	103.04	104.13	102.85	98.77
2	2435 – Other Agricultural Programme	0.41	0.42	0.41	2.77	4.01	2.45	61.10
3	2505 – Rural Employment	12.44	10.78	13.95	31.31	68.48	30.40	44.39
4	2515 – Other Rural Development Programme	42.91	132.22	77.93	605.84	858.90	390.49	45.46
5	2705 – Command Area Development	0.94	0.91	1.24	4.93	8.02	3.80	47.38
6	2711 – Flood Control and Drainage	0.58	0.98	1.59	6.11	9.26	5.27	56.91
7	2852 – Industries	2.95	3.90	8.66	114.82	130.33	101.07	77.55
8	2853 – non- Ferrous Mining and Metallurgical Industries	2.19	11.08	5.31	19.34	37.92	17.05	44.96
9	3604 – Compensations and Assignment to Local Bodies and Panchayati Raj Institutions	12.64	23.56	17.20	93.93	147.33	82.04	55.68
10	4210 – Capital Outlay on Medical and Public Health	2.03	7.38	15.31	64.46	89.18	42.77	47.96
11	4217 – Capital Outlay on Urban Development	1.06	2.34	7.05	23.38	33.83	16.97	50.16
12	4408 – Capital Outlay on Food, Storage and Warehousing	0	0	0.02	0.22	0.24	0.21	87.50
13	4575 – Capital Outlay on other Special Area Programme	0.05	0	0	0.87	0.92	0.65	70.65
14	4851 – Capital Outlay on Village and Small Industries	-0.01	0.01	0.07	0.22	0.29	0.21	72.41
15	4885 – Capital Outlay on Industries and Mineral	0	0	0	0.03	0.03	0.02	66.67
16	5053 – Capital Outlay on Civil Aviation	0	0.33	0.39	1.08	1.80	1.08	60.00
17	6408 – Loans for Food, Storage and Warehousing	0	0	0	0.50	0.50	0.39	78.00
18	6425 – Loans for Co-operation	0	0.04	0	0.11	0.15	0.10	66.67
	<b>Total</b>	<b>78.45</b>	<b>194.37</b>	<b>149.54</b>	<b>1072.96</b>	<b>1495.32</b>	<b>797.82</b>	

**APPENDIX – XXI**

**Unusual Excess over Budget Grant**  
**(Reference: Paragraph 2.6 ; Page 35)**

Sl. No.	Grant Number / Major Head /Sub-head	Provision (Original plus Supplementary)	Amount of Excess (Per cent)	Notes/ Comments
		(Rupees in lakh)		
<b>6 - Fisheries (Revenue Voted)</b>				
1	2405 - 00.103.01 FSH-10-Providing Navigational Aids and other infrastructural facilities(Plan)	260.00	1256.18 (483.15)	Excess of Rs.12,39.73 lakh was anticipated due mainly to the payment of subsidy to the families of Fishermen captured by Pakistan Marine Authority and more expenditure under the scheme " Sagar Khedu Sarwangi Vikas Yojna". Reasons for the final excess have not been intimated (August 2008).
<b>9 - Education (Revenue Voted )</b>				
2	2202 - 01.106.06 Maintenance Grant for Primary Education	222372.00	34442.19 (15.49)	Reasons for the excess have not been intimated(August 2008)
3	2071 - 01.101.01 Superannuation and Retirement Allowances to Primary Panchayats Teachers	10500.00	23678.42 (225.51)	Reasons for the excess have not been intimated (August 2008)
4	2202 - 02.110.07 Higher Secondary Schools	29000.00	4851.88 (16.73)	Excess of Rs.43.29 lakh was anticipated due mainly to increase in dearness allowances and merger of 50 % dearness allowances in the basic pay. Reasons for the final excess have not been intimated (August 2008)
5	2071 - 01.105.01 Family Pension to Primary Panchayats Teachers	2000.00	3433.60 (171.68)	Reasons for the excess have not been intimated (August 2008)
6	2202 - 01.106.12 Sarva Shiksha Abhiyan (Plan)	7000.01	3193.30 (45.62)	Excess of Rs.31,93.31 lakh was anticipated due mainly to meet the additional requirement on account of change in financial pattern from 75:25 to 65:35 for the scheme between Central and State Governments.
7	2202 - 01.108.01 EDN-4 Providing free Text Books to the Students of Primary Schools(Plan)	2896.86	774.44 (26.73)	Excess of Rs.7,74.44 lakh was anticipated due mainly to increase in actual payment to Text Book Board

Sl. No.	Grant Number / Major Head /Sub-head	Provision (Original plus Supplementary)	Amount of Excess (Per cent)	Notes/ Comments
		(Rupees in lakh)		
8	2202 - 02.191.02 Maintenance Grant	6061.10	634.74 (10.47)	Reasons for the excess have not been intimated (August 2008)
<b>13 - Energy Projects (Revenue Voted )</b>				
9	2801 - 80.800.16 Assistance for Energy Conservation(Plan)	1000.00	500.00 (50.00)	Reasons for the excess have not been intimated (August 2008).
<b>22 - Civil Supplies (Revenue Voted)</b>				
10	3456 - 00.190.02 Losses on sale of Edible Oil through Fair Price Shops	1050.00	624.79 (59.50)	Excess of Rs.6,24.79 lakh was anticipated due mainly to procurement of additional quantity of edible oil for supply to consumers through Fair Price Shops in the State
<b>39 -Medical and Public Health (Revenue Voted)</b>				
11	2210 - 01.110.14 HLT-9 G.G. Hospital, Jamnagar	1440.25	734.53 (51.00)	Excess of Rs.18.85 lakh was anticipated due mainly to increase in pay and allowances, dearness pay, leave encashment, office expenses and material supply. Reasons for the final excess have not been intimated (August 2008).
12	2210 - 01.110.15 HLT-9 New Civil Hospital, Surat	1536.45	732.96 (47.70)	Excess of Rs.1,93.55 lakh was anticipated due mainly to increase in pay and allowances, dearness pay, leave encashment, office expenses and material supply. Reasons for the final excess have not been intimated (August 2008).
13	2210 - 01.102.03 HLT-48 Hospital and Dispensaries	5414.20	723.05 (13.35)	Reasons for the excess have not been intimated (August 2008).
<b>43 -Police (Revenue Voted )</b>				
14	2055 - 00.109.06 Ahmedabad City Police	11941.30	1569.40 (13.14)	Reasons for the excess have not been intimated (August 2008).
<b>46 -Other expenditure pertaining to Home Department (Capital Voted )</b>				
15	4216 - 80.201.03 Repairing and Maintenance of Residential Quarters for Police Department (Plan)	978.10	721.90 (73.81)	Reasons for the excess have not been intimated (August 2008).
<b>49 - Industries (Revenue Voted)</b>				
16	2851 - 00.102.16 IND-1 Financial Assistance to Industries(Plan)	2750	999.94 (36.36)	Excess of Rs.10,00.00 lakh was anticipated due mainly to receipt of more application and clearance of backlog of previous year.

Sl. No.	Grant Number / Major Head /Sub-head	Provision (Original plus Supplementary)	Amount of Excess (Per cent)	Notes/ Comments
		(Rupees in lakh)		
<b>51 -Tourism (Revenue Voted)</b>				
17	3452 - 01.190.02 TRS-1 Grant to Tourism Corporation of Gujarat Limited	5193.00	816.02 (15.71)	Excess of Rs.8,00.00 lakh was anticipated due mainly to (i) additional expenses on tourism projects at Modhera, Saputara, (ii) site development of Rann Mahotsava at Kutch, (iii) development of Saurashtra tourist circuit and (iv) contribution of Tourism Corporation of Gujarat Limited in the Joint Sector Company - Gujarat Tourism Project Development Company. Reasons for the final excess have not been intimated (August 2008)
<b>66 -Irrigation and Soil Conservation (Revenue Voted)</b>				
18	2700 - 80.001.02 Administration	6275.00	1467.51 (23.39)	Reasons for the excess have not been intimated (August 2008).
19	2702 - 01.103.13 Minor Irrigation Works(Plan)	2384.47	737.23 (30.92)	Excess of Rs.7,76.48 lakh was anticipated due mainly to repairing, renovation and reconstruction work carried out on account of heavy rain and flood to Minor Irrigation Works in the last five years
20	2701 - 80.001.02 Administration	4116.65	555.60 (13.50)	Reasons for the final excess have not been intimated (August 2008)
21	2700 - 80.799.22 Stock	5.00	553.97 (11079.40)	Reasons for the final excess have not been intimated (August 2008)
<b>66 -Irrigation and Soil Conservation (Capital Voted)</b>				
22	4702 - 00.101.02 Minor Irrigation(Plan)	24723.69	5294.86 (21.42)	Excess of Rs.56,86.37 lakh was anticipated due mainly to payment of work of schemes and good progress of work. Reasons for the final saving have not been intimated (August 2008)
23	4701 - 66.800.80 Other Expenditure(Plan)	400.00	890.44 (222.61)	Excess of Rs.8,90.65 lakh was anticipated due mainly to increase in price and floating of three new tenders
24	4701 (xi) 80.001.02 Administration(Plan)	3072.80	787.10 (25.62)	Excess of Rs.199.98 lakh was anticipated due mainly to increase in rate of dearness allowances and dearness pay. Reasons for the final excess have not been intimated (August 2008)



Sl. No.	Grant Number / Major Head /Sub-head	Provision (Original plus Supplementary)	Amount of Excess (Per cent)	Notes/ Comments
		(Rupees in lakh)		
25	4700 (ii) 11.800.80 Other Expenditure(Plan)	300.00	611.24 (203.75)	Excess of Rs.5,96.04 lakh was anticipated due mainly to good progress of work of ERM works. Reasons for the final excess have not been intimated (August 2008)
<b>71 -Rural Housing and Rural Development (Revenue Voted)</b>				
26	2505 - 02.101.02 National Rural Employment Guarantee Scheme(Plan)	0.00	2029.49 (Infinite)	Excess of Rs.20,29.53 lakh was anticipated due mainly to increase in the limit for administrative expenses from 2 % to 4 % of the total cost of expenditure in respect of both Central and State
<b>73 -Other expenditure pertaining to Panchayats, Rural Housing and Rural Development Department (Revenue Voted)</b>				
27	2071 - 01.101.01 Superannuation and Retirement allowances to Panchayat Employees	7750.00	6546.26 (84.47)	Reasons for the excess have not been intimated (August 2008)
28	2071 - 01.104.02 Reimbursement of Gratuities to Panchayat Employees	0.10	919.32 (919320)	Reasons for the excess have not been intimated (August 2008)
29	2071 - 01.105.02 Reimbursement of Family Pension to Panchayat Employees	0.20	550.72 (275360.00)	Reasons for the excess have not been intimated (August 2008)
<b>78 -District Administration (Revenue Voted)</b>				
30	2053 - 00.094.01 Sub-Divisional Establishment (Including Talatis and Kotwals, Circle Inspectors) Prant Officer, Mamlatdar and Circle Officers	5267.46	1028.28 (19.52)	Reasons for the excess have not been intimated (August 2008)
31	2053 - 00.093.01 Collectorates Offices	2638.32	584.49 (22.15)	Excess of Rs.4,76.83 lakh was anticipated due mainly to increase in dearness allowance. Reasons for the final excess have not been intimated (August 2008)
<b>79 - Relief on account of Natural Calamities (Revenue Voted)</b>				
32	2245 - 02.800.06 Assistance to Small Farmers / Marginal Farmers	44.50	8239.83 (18516.47)	Excess of Rs.82,39.83 lakh was anticipated due mainly to heavy rain in some parts of the State

Sl. No.	Grant Number / Major Head /Sub-head	Provision (Original plus Supplementary)	Amount of Excess (Per cent)	Notes/ Comments
		(Rupees in lakh)		
33	2245 - 02.282.02 Cleaning of Mud and Debris	5000.00	3382.33 (67.65)	Excess of Rs.33,39.11 lakh was anticipated due mainly to heavy rain in some parts of the State. Reasons for the final excess have not been intimated (August 2008)
34	2245 - 02.101.04 Clothing and utensils for Families whose Houses have been Washed	500.00	974.85 (194.97)	Excess was anticipated due mainly to heavy rain in some parts of the State
35	2245 - 02.113.03 Assistance for Repair / Restoration of Damaged Houses	1000.00	688.19 (68.82)	Excess was anticipated due mainly to heavy rain in some parts of the State
36	2245 - 02.102.02 Emergency Supply of Drinking Water	100.00	667.00 (667.00)	Excess was anticipated due mainly to heavy rain in some parts of the State
<b>84 -Non-Residential Buildings (Revenue Voted)</b>				
37	2059 - 01.053.01 Other Maintenance Expenditure (Material and Others) '(Repairs to Non-Residential Buildings)	7721.41	2695.91 (34.91)	Reasons for the excess have not been intimated(August 2008)
<b>84 -Non-Residential Buildings (Capital Voted)</b>				
38	4202 - 02.105.42 Buildings(Plan)	3674.21	2455.19 (66.82)	Excess of Rs.25,22.81 lakh was anticipated due mainly to (i) good progress of works and (ii) other administrative reasons. Reasons for the final saving have not been intimated (August 2008)
<b>86 -Roads and Bridges (Revenue Voted)</b>				
39	3054 - 80.800.01 Roads and Bridges	170.00	3095.83 (1821.08)	Reasons for the excess have not been intimated(August 2008)
40	3054 - 80.799.01 Stock	75.00	3093.26 (4124.35)	Excess of Rs.6,58.99 lakh was anticipated due mainly to good progress of works and administrative reasons. Reasons for the final excess have not been intimated (August 2008)
41	3054 - 80.001.05 Expenditure Transferred on Prorata basis from Major head-2059	4743.14	2199.54 (46.37)	Reasons for the excess have not been intimated (August 2008)

Sl. No.	Grant Number / Major Head /Sub-head	Provision (Original plus Supplementary)	Amount of Excess (Per cent)	Notes/ Comments
		(Rupees in lakh)		
42	5054 - 04.800.06 Rural Roads (Plan)	1133.60	885.89 (78.15)	Excess of Rs.14,14.61 lakh was anticipated due mainly to (i) good progress of works, (ii) increase in revised budget estimates and (iii) administrative reasons. Reasons for the final saving have not been intimated (August 2008)
43	5054 - 01.337.11 Original Works(Plan)	2609.60	640.94 (24.56)	Excess of Rs.6,44.89 lakh was anticipated due mainly to (i) good progress of works, (ii) increase in revised budget estimates and (iii) administrative reasons. Reasons for the final saving have not been intimated (August 2008)
<b>89 - Science and Technology Department (Revenue Voted)</b>				
44	2052 - 00.090.02-STP-11 Allocation of Fund for Information Technology (Plan)	100.00	1395.86 (1395.86)	Excess of Rs.6,14.02 lakh was anticipated due mainly to more demand of fund to meet the requirement of new project of computerisation from Finance Department, Legal Department, General Administration Department etc. Reasons for the final excess have not been intimated (August 2008)
<b>95 - Special Component Plan for Scheduled Castes (Revenue Voted)</b>				
45	2515 - 00.800.04 To provide employment opportunities(Plan)	750.00	1312.23 (74.96)	Reasons for the excess have not been intimated (August 2008),.
46	2217 - 03.191.01 UDP-11 Special Component Plan for Scheduled Castes Environment Improvement in Slum Areas(Plan)	1050.00	1200.00 (114.29)	Reasons for the excess have not been intimated (August 2008).
<b>96 - Tribal Area Sub-Plan (Capital Voted)</b>				
47	4702 - 00.796.23 Sujalam Suphalam Schemes '(Tribal) (Plan)	6325.37	3300.03 (52.17)	Excess of Rs.55,00.27 lakh was anticipated due mainly to more demand from participating public beneficiaries on account of more works carried out during the year than anticipated. Reasons for the final saving have not been intimated (August 2008).

Sl. No.	Grant Number / Major Head /Sub-head	Provision (Original plus Supplementary)	Amount of Excess (Per cent)	Notes/ Comments
		(Rupees in lakh)		
48	5054 - 03.796.01 State Highways (Plan)	6900.00	2577.50 (37.36)	Excess of Rs.32,32.64 lakh was anticipated due mainly to (i) good progress of works, (ii) increase in revised estimates and (iii) other administrative reasons. Reasons for the final saving have not been intimated (August 2008).
49	4702 - 00.796.02 Minor Irrigation(Plan)	3001.02	1997.52 (66.56)	Reasons for the final excess have not been intimated (August 2008).
	<b>Total</b>	<b>413224.81</b>	<b>143045.75</b>	

## APPENDIX – XXII

## Expenditure without Budget provision

(Reference: Paragraph 2.6; Page 35)

(Rupees in crore)

Sl. No.	Grant/Head of Account	Expenditure without Budget provision	Reasons stated by the Department
<b>47 - Industries and Mines Department (Revenue Voted)</b>			
1	3451 - 00.800.01 IND-44 Information and Technology	1.74	Reasons have not been intimated (August 2008).
<b>73 - Other expenditure pertaining to Panchayats, Rural Housing and Rural Development Department (Capital Voted)</b>			
2	7615 - 00.200.01 Advances to Panchayats Servants for House Building Advances	305.00	Reasons have not been intimated (August 2008).
<b>76 - Revenue Department (Revenue Voted)</b>			
3	2052 - '00.800.01 LND-17 Information Technology	5.17	Reasons have not been intimated (August 2008).
<b>81 - Compensations and Assignments (Capital Voted)</b>			
4	6003 - 00.106.01 Land Compensation Bonds	5.49	Reasons have not been intimated (August 2008).
<b>84 - Non-Residential Buildings (Capital Voted)</b>			
5	4202 - 01.201.42 Buildings	188.51	Reasons have not been intimated (August 2008).
<b>95 - Scheduled Castes Sub-Plan (Capital Voted)</b>			
6	4225 - 03.800.02 BCK-49 (B) Construction of Dr. Baba Saheb Ambedkar National Foundation at Ahmedabad(Plan)	70.17	Reasons have not been intimated (August 2008).
<b>106 - Other expenditure pertaining to Women and Child Development Department</b>			
7	2235 - Centrally Sponsored Scheme 02.103.28 Swayamsiddha Women Empowerment Programme(Plan)	3.10	Reasons have not been intimated (August 2008).
	<b>Total</b>	<b>579.18</b>	

**APPENDIX – XXIII**

**Statement showing the details of D C Bills not submitted**

**(Reference: Paragraph 2.7 ; Page 35)**

<b>Sl. No</b>	<b>Name of Office</b>	<b>No. of AC Bills</b>	<b>Drawn Between</b>	<b>Amount (Rupees in lakh)</b>
1	The District Superintendent of Police, Valsad.	11	March 2004 to March 2007	2.80
2	The Superintendent of Police, Bhuj.	7	March 2005 to September 2006	19.74
3	The Principal, Government Engineering College, Chandkheda, Ahmedabad.	1	March 2004	1.00
4	The Mamlatdar, Wadhwan, Surendranagar	4	July 2007 to October 2007.	5.00
5	The Superintendent of Police, Kheda, Nadiad	2	August 2006 to December 2006	1.78
6	The Superintendent of Police, Jamnagar.	1	March-07	4.19
7	The Superintendent of Police, Ahwa, Dangs.	9	March 2006 to June 2007	6.65
8	The Mamlatdar, Valod	12	July 2003 to March 2007	5.40
9	The Superintendent of Police, Vadodara (Rural ), Vadodara	3	September 2004 to August 2006	1.53
10	The Administrative Officer, Central Jail, Sabarmati, Ahmedabad	5	March 2004 to March 2007	260.58
11	Director, DG&IGP (Intelligence), Gandhinagar	15	March 2004 to December 2007	478.21
12	The Administrative Officer, General hospital, Gandhinagar.	9	March 2004 to March 2006	603.86
	<b>Total</b>	<b>79</b>		<b>1390.74</b>

## APPENDIX – XXIV

## Statement showing the details of delay in submission of D C Bills

(Reference: Paragraph 2.7 ; Page 36)

Sl. No	Name of Office	No. of AC Bills	Drawn Between	Amount (Rupees in lakh)	DC Bills submitted between	Delay in Months
1	The Superintendent of Police, Rajpipla , Narmada	13	September 2003 to February 2006	23.05	January 2004 to October 2006	1 to 19
2	The Commissioner of Police, Surat City, Surat.	8	January 2005to October 2006	13.98	July 2005 to March 2007	1 to 3
3	The District Superintendent of Police, Navsari	8	April 2003 to November 2006	7.85	September 2003 to February 2007	1 to 8
4	The Superintendent of Police, Vadodara (Rural),Vadodara.	7	December 2003 to November 2006	27.85	April 2004 to April 2007	1 to 15
5	The Superintendent of Police, Jamnagar	5	March 2006 to October2007	12.26	July 2006 to October 2007	1 to 11
6	The Principal, B.K.Mody Pharmacy College, Rajkot	2	March-2005	1.46	September 2005	3
7	The Mamlatdar, Vadia	19	June 2003 to February 2006	8.83	January 2004 to July 2006	1 to 4
8	The Superintendent of Police, Himatnagar.	9	May 2005 to March 2006	11.06	April 2007 to September 2007	13 to 23
9	The Superintendent of Police, Palanpur.	4	January 2005 to July 2006	16.10	May 2005 to December 2006	1 to 2
10	The Principal, District Institute of Education and Training, Rajkot.	13	July 2004 to February 2006	11.07	December 2004 to June 2006	1 to 2
11	The Commissioner of Police, Ahmedabad	9	April 2006 to November 2006	35.12	August 2006 to March 2007	1 to 2
12	The Superintendent of Police, Ahwa, Dangs	8	June 2005 to March 2007	6.89	November 2005 to July 2007	1 to 8
13	.The Principal, District Institute of Education and Training, Amreli	2	April 2003 to March 2004	6.00	August 2003 to July 2004	1 to 2
14	The Mamlatdar, Valod, Tapi	4	March 2003 to January 2005	1.70	August 2003 to March 2006	2 to 11
15	The Civil Hospital, Valsad.	2	May 2007 to July 2007	0.20	October 2007 to January 2008	2 to 3
16	Commanding Officer, 1 <sup>st</sup> Gujarat NCC, Vadodara	11	September 2004 to October 2007	16.63	May 2005 to February 2008	1 to 5

Sl. No	Name of Office	No. of AC Bills	Drawn Between	Amount (Rupees in lakh)	DC Bills submitted between	Delay in Months
17	The Mamlatdar, Paddhari	2	March 2004 to April 2004	3.00	October 2004 to January 2005	4 to 6
18	The District Superintendent of Police, Bhuj	7	March 2005 to September 2005	26.19	May 2006 to September 2006	9to 12
19	The Mamlatdar (City), Jamnagar.	5	July 2007	119.00	May 2008	7
20	The Mamlatdar (Rural), Jamnagar	21	March 2007 to December2007	170.00	February 2008 to August 2008	2 to 14
21	The Director,DG&IGP (Intelligence), Gandhinagar	6	June 2004 to December 2007	7.69	December 2004 to April 2008	1 to 10
	<b>Total</b>	<b>165</b>		<b>525.93</b>		



## APPENDIX - XXV

## Status of Water Supply Schemes as of March 2008

(Reference : Paragraph 3.1.7; Page 42)

(Rupees in crore)

Sl. No.	Name of Scheme/ Contractor	Tendered cost	Date of commencement	Stipulated date of completion	Actual date of completion	Delay as of March 2008 (Months)	Expenditure (March 2008)	Reason for delay
1	M 1 Part I IVRCL	32.25	11.09.2003	10.09.2004	In progress	42	47.46	Delay in land acquisition, Railway crossing and shortage of fund,
	M 1 Part II IVRCL	32.65	11.09.2003	10.09.2004	31.05.2007	33	53.19	
2	M 2 L&T	95.45	07.02.2004	06.08.2005	31.01.2007	18	86.99	Delay in permission for Railway/Canal crossing
3	S 1 Gamon	131.00	07.02.2004	06.08.2005	In progress	32	111.82	Delay in railway crossing permission, payment by GWSSB, Heavy Rain
4 & 5	S2 & S3 Electrocast	102.76	04.08.2004	03.11.2005	In progress	29	80.18	Delay in receiving railway crossing permission, Delay in payment by GWSSB, Heavy Rain
6	A 1 IVRCL	46.69	19.07.2004	18.07.2005	In progress	33	41.25	Delay in receiving Forest, Railway and National Highway permission
7	A 2 IVRCL	93.22	21.07.2004	20.07.2005	In progress	33	85.22	
8	A 3 IVRCL	58.72	02.09.2004	01.09.2005	In progress	31	50.82	
9	A 4 Nagarjuna	69.98	19.07.2004	18.07.2005	In progress	33	61.47	
10	P 1 IVRCL	50.60	13.12.2004	12.12.2005	In progress	28	43.79	Non fixation of site for intake well
11	G1 IVRCL	16.12	18.08.2004	17.06.2005	31.03.2007	21	15.91	Delay in permission from Railway/National/ Forest Authorities
12	G2 Electro	68.81	18.08.2004	17.06.2005	In progress	33	50.08	
13	G3 DRAgarwal	25.68	13.12.2004	12.12.2006	31.07.07	8	21.41	
14	K1 (NC 22) IVRCL	112.37	06.11.2004	05.11.2005	In progress	29	119.29	
15	K2/1 IVRCL	24.18	07.06.2007	06.06.2008	In progress			
	K2/2 (G) 1. IVRCL	12.47	01.03.07	12.02.08.	In progress			
	2 IVRCL	17.41						

Sl. No.	Name of Scheme/ Contractor	Tendered cost	Date of commencement	Stipulated date of completion	Actual date of completion	Delay as of March 2008 (Months)	Expenditure (March 2008)	Reason for delay
16	PM 1(G)	21.66	12.11.2003	13.11.2004	In progress	41	60.76	Delay in Forest area permission.
	IVRCL	10.24	03.02.2004	02.02.2005	In progress	38		
	EPC	12.64	15.11.2003	14.11.2004	In progress	41		
	IVRCL	7.39	10.11.2003	09.11.2004	In progress	41		
	EPC							
17	PM 2 IVRCL	35.16	23.11.2005	03.08.2006	In progress	20	22.45	Delay in receiving Forest area permission
18	D1(G)	59.92	16.04.2005	15.04.2006	In progress	24	58.24	Reasons not furnished
	Ramky IVRCL	14.24	06.12.2005	05.09.2006	In progress	19	10.13	
19	BK 1	13.79	06.10.2003	09.03.2004	30.04.2005	14	12.55	Delay in receiving Forest, Railway and National Highway permission
	IVRCL	11.24	06.10.2003	09.03.2004	31.12.2004	4	10.46	
	IVRCL	1.52	07.07.2003	06.11.2003	30.4.2005	9	1.10	
	BMS							
20	BK 2	7.98	19.07.2004	18.04.2005	15.06.2006	14	6.78	
	JG Patel Nagarjuna	25.21	19.07.2004	18.04.2005	15.06.2006	14	23.79	
21	BK 4 Nagarjuna	27.40	18.11.2004	17.11.2005	30.08.2006	9	27.65	
22	SK 1 IVRCL	96.42	31.12.2004	30.03.2006	In progress	24	90.38	Reasons not furnished

G = Group Water supply schemes

IVRCL = M/s. IVRCL Infrastructure & Project Ltd., Hyderabad

Nagarjuna = M/s. Nagarjuna Construction Co. Ltd., Hyderabad

BMS = M/s. BMS Projects Ltd. Ahmedabad

EPC = M/s. Engineering Projects Construction, Surat

Ramky = M/s. Ramky Infrastructure Pvt.,Ltd., Ahmedabad

Electro= M/s. Electro Cast Pvt. Ltd., Kolkota.

L&T = M/s. Larson & Toubro Ltd. Ahmedabad

Gamon = M/s. Gamon (India) Ltd. Mumbai

## APPENDIX - XXVI

## Avoidable liability due to incorrect fixation of unit rates

(Reference : Paragraph 3.1.8.3; Page 44)

Chainage of canal on same soil strata	Item	Unit rate fixed	Lowest quotation	Excess rate per CUM	Estimated quantity (in crore CUM)	Amount (Rupees in crore)
0 to 158 km	Excavation up to 7.5 mtr	29.90	22.00	7.90	1.40	11.04
	Compaction	5.90	4.00	1.90	0.42	0.81
158 to 337 km	Excavation up to 7.5 mtr	29.25	26.50	2.75	2.68	7.37
	Excavation 7.5 to 13 mtr	34.90	31.00	3.90	0.46	1.79
<b>Total</b>						<b>21.01</b>

**APPENDIX - XXVII**

**Multiple contracts awarded to Contractors**

**(Reference : Paragraph 3.1.9.3; Page 47)**

**(Rupees in crore)**

Sl. No.	Name of Contractor	Earthwork		Structures		Total	
		No. of agree-ments	Estimated cost	No. of agree-ments	Estimated cost	No. of agreements	Estimated cost
1.	Ajay Engineers	0	0	2	16.80	2	16.80
2.	B A Patel	5	23.08	0	0	5	23.08
3.	Bhagirath Associates	6	21.37	5	10.05	11	31.42
4.	Bhailal A Patel	4	14.95	0	0	4	14.95
5.	Devendra M Patel	7	19.70	0	0	7	19.70
6.	Dhorajia Construction	6	29.29	1	5.91	7	35.20
7.	Digvijay Construction	3	14.90	3	11.85	6	26.75
8.	G H Vijapara	0	0	4	11.24	4	11.24
9.	G P Patel	2	10.58	2	9.17	4	19.75
10.	Khurana Construction	2	7.92	0	0	2	7.92
11.	La Vijay Associates	4	18.72	0	0	4	18.72
12.	Mepa Mandan	0	0	5	14.60	5	14.60
13.	P P Patel	1	4.51	9	37.52	10	42.03
14.	Raghuvir Construction	7	33.36	4	15.00	11	48.36
15.	Rao Construction	0	0	7	16.71	7	16.71
16.	Shashin Construction	7	35.49	6	13.58	13	49.07
		<b>54</b>	<b>233.87</b>	<b>48</b>	<b>162.43</b>	<b>102</b>	<b>396.30</b>

## APPENDIX - XXVIII

## Irregular inclusion of Vehicles, Computers etc. in the estimate of WSSs

(Reference : Paragraph 3.1.16.1; Page 57)

(Rupees in lakh)

Division	Four Wheeler		Two Wheelers		Computer		Laptop		Total cost
	No.	Cost	No.	Cost	No.	Cost	No.	Cost	
Ahmedabad	5	41.20	6	3.21	4	3.74	4	6.55	54.70
Palanpur	5	45.80	-	-	2	2.91	-	-	48.71
Kachchh	-	-	-	-	2	3.00	-	-	3.00
<b>Total</b>									<b>106.41</b>
									i.e.1.06 crore

**APPENDIX - XXIX**

**Unfruitful expenditure on Third Party Inspection**

**(Reference : Paragraph 3.1.16.6; Page 59)**

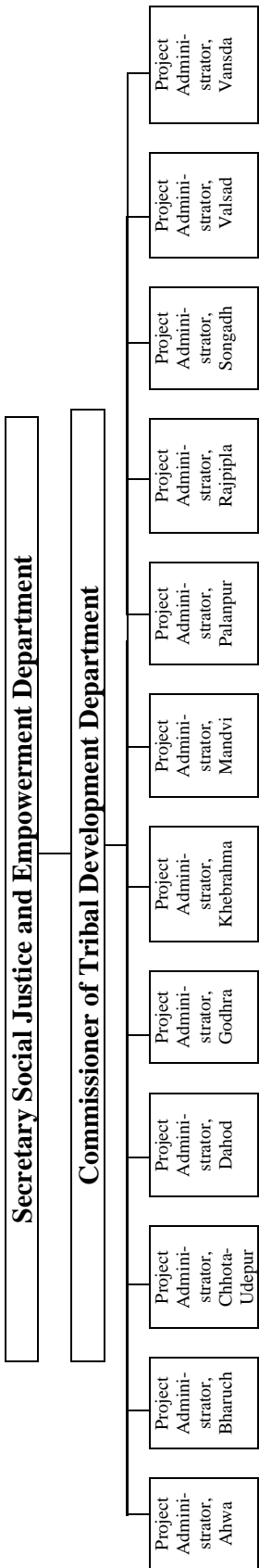
**(Rupees in crore)**

<b>Division</b>	<b>Name of Scheme</b>	<b>Name of TPI Agency</b>	<b>Date of appointment</b>	<b>Term</b>	<b>Agreed sum</b>	<b>Amount paid</b>
Surendranagar	S 1	CEIL Mumbai	March 2004	18 Months	1.27	0.82
Mehsana	M 1	CEIL Mumbai	February 2004	12 months	1.44	1.25
	M 2	CEIL Mumbai	March 2004	18 months		
<b>Total</b>					<b>2.71</b>	<b>2.07</b>

APPENDIX- XXX

Organisational chart of Social Justice and Empowerment Department (Tribal Development Department)

(Reference : Paragraph 3.2.2 , Page 64)



## APPENDIX- XXXI

## Discrepancies in the reports generated by the system (as on 31/05/2008)

(Reference : Paragraph 3.3.6.2, Page 80)

Districts	Live Registrants				Vacancy notified				Submission				Registration during May 2008			
	As per ES 1.1	As per DS 1.1	As per DS 1.5	As per DS 1.10	As per ES 1.1	As per DS 1.1	As per DS 1.5	As per DS 1.10	As per ES 1.1	As per DS 1.1	As per DS 1.5	As per DS 1.10	As per ES 1.1	As per DS 1.1	As per DS 1.5	As per DS 1.10
Ahmedabad	86,395	87,080	89,091	N.A.	0	9,784	5,850	3,497	28,370	97,835	29,452	60,191	1,571	1,564	1,595	N.A.
Junagadh	41,128	41,412	41,763	N.A.	0	453	246	108	2,771	11,575	2,829	77,204	781	783	789	N.A.
Mehsana	42,134	42,668	42,989	N.A.	0	206	103	60	999	3,682	950	2,884	550	550	551	N.A.
Rajkot	37,115	37,767	38,150	N.A.	0	1,104	554	179	1,901	7,864	1,942	53,219	700	699	705	N.A.
Amreli	17,512	17,659	17,789	N.A.	0	2,790	110	61	9,76	202	982	4,922	319	319	322	N.A.
Jamnagar	22,155	22,490	22,762	N.A.	0	630	316	100	1,523	6,021	1,539	8,437	485	484	486	N.A.



## APPENDIX-XXXII

Statement showing the applied research projects sponsored by Gujarat Energy Development Agency, Vadodara during January 2001 to May 2004

(Reference: Paragraph 4.3.1; Page 96)

(Rupees in lakh)

Sl. No.	Name of the Project	Agency with which	Date on which	Project period	Financial outlay	Outcome
		MOU was signed				
1	Study of potential of earth tube heat exchanger for space cooling in Kachchh	Indian Institute of Management, Ahmedabad	17.1.2000	18 months	5.63	Completed successfully
2	Development of box cooker with reflective insulation	Indian Institute of Management, Ahmedabad	17.1.2000	12 months	2.68	Completed successfully
3	Innovative Application of Wind Mill	GIAN and Shri Bharat Agarwat	17.1.2000	18 months	0.40	Completed successfully
4	Pilot scale studies on biomethanation of delignified agro residues	Sardar Patel Renewable Energy Research Institute	21.1.2001	18 months	4.72	Completed successfully
5	Field evaluation and demonstration of biphasic system for biomethanation of vegetable waste	Sardar Patel Renewable Energy Research Institute	15.3.2001	24 months	9.75	Completed successfully
6	Study analysis and development of commercially viable biomass gasifier assisted hot air generator system	Mechanical Engineering Department, Faculty of Technology and Engineering, MS University, Vadodara	19.2.2001	36 months	21.54	Completed successfully
7	Development and field testing of SPV based sprinkler and lightening system for 100 numbers of cattle sheds	Panchmahal District Co-operative Milk Producers Union Limited, Godhra	2.1.2002	18 months	1.80	Terminated
8	Development of submersible pump with plastic impeller for higher overall efficiency	Electrical Research and Development Association, Vadodara	8.5.2004	18 months	6.00	Completed successfully
9	Development of dew harvest system to reduce electricity and diesel used in pumping and transportation of drinking water in no-source villages in coastal belt of Kachchh	Indian Institute of Management, Ahmedabad	15.5.2004	18 months	2.85	Completed successfully
<b>Total</b>					<b>55.37</b>	

**APPENDIX – XXXIII**

**Chart Showing Organisational Set up**

**(Reference: Paragraph 5.1.2; Page 116)**

**Additional Chief Secretary**



**Commissioner of Transport**



25 RTOs/ARTOs	11 CHECK POSTS
<ol style="list-style-type: none"> <li>1. Regional Transport Officer, Ahmedabad</li> <li>2. Assistant Regional Transport Officer, Amreli</li> <li>3. Assistant Regional Transport Officer, Anand</li> <li>4. Regional Transport Officer, Bhavnagar</li> <li>5. Regional Transport Officer, Bhuj</li> <li>6. Assistant Regional Transport Officer, Bharuch</li> <li>7. Assistant Regional Transport Officer, Bardoli</li> <li>8. Assistant Regional Transport Officer, Dahod</li> <li>9. Regional Transport Officer, Godhra</li> <li>10. Assistant Regional Transport Officer , Gandhinagar</li> <li>11. Regional Transport Officer, Himatnagar</li> <li>12. Regional Transport Officer, Jamnagar</li> <li>13. Regional Transport Officer, Junagadh</li> <li>14. Regional Transport Officer, Mehsana</li> <li>15. Regional Transport Officer, Nadiad</li> <li>16. Assistant Regional Transport Officer, Navsari</li> <li>17. Regional Transport Officer, Palanpur</li> <li>18. Assistant Regional Transport Officer, Porbandar</li> <li>19. Assistant Regional Transport Officer, Patan</li> <li>20. Regional Transport Officer, Rajkot</li> <li>21. Regional Transport Officer, Rajpipla</li> <li>22. Regional Transport Officer, Surat</li> <li>23. Assistant Regional Transport Officer, Surendranagar</li> <li>24. Regional Transport Officer, Vadodara</li> <li>25. Regional Transport Officer, Valsad</li> </ol>	<ol style="list-style-type: none"> <li>1. Check Post , Amirgadh</li> <li>2. Check Post, Ambaji</li> <li>3. Check Post (ARTO), Bhilad</li> <li>4. Check Post, Dahod</li> <li>5. Check Post, Gundari-Thavar</li> <li>6. Check Post, Shamlaji</li> <li>7. Check Post, Songadh</li> <li>8. Check Post, Samkhiyali</li> <li>9. Check Post, Tharad</li> <li>10. Check Post, Waghai</li> <li>11. Check Post, Zalod</li> </ol>

**APPENDIX - XXXIV****Statement of Major Pending Cases (Enquiry) of Transport Department  
(as on 31 May 2008)****(Reference: Paragraph 5.1.8.2; Page 121)**

Sl. No.	Date of charge sheet	Delay up to 31-05-2008		
		Years	Months	Days
<b>01</b>	<b>02</b>	<b>03</b>		
		<b>Years</b>	<b>Months</b>	<b>Days</b>
01	29-05-2003	03	11	21
02	30-04-2002	05	--	15
03	22-06-2000	06	10	28
04	29-09-2004	02	07	18
05	04-04-2006	01	01	12
06	13-07-2006	--	10	07
07	30-11-2005	01	05	16
08	27-10-2006	--	06	20
09	27-04-2007	--	--	18
10	04-06-2005	01	11	15

**Statement of Minor Pending Cases (Enquiry) of Transport Department  
(as on 31 May 2008)**

No. of cases	Period of Delay			
	Upto 6 months	Upto 1 yrs.	Upto 5 yrs.	Upto 10 yrs.
21	---	06	07	08

**APPENDIX –XXXV**

**Statement showing status of physical verification**

**(Reference: Paragraph 5.1.8.3; Page 121)**

Office	Status of physical verification not done		
	Dead Stock Articles	Stationery Articles	Library Books
Secretariat	After 2001	After 2004	After 2005
CoT	After 2002	After 2005	After 1998
RTO, Ahmedabad	After 1981	After 2003	After 1990
RTO, Bhuj	After 2006	After 1991	After 2001
RTO, Jamnagar	N.A.	N.A.	After 2003
RTO, Palanpur	After 2003	After 2003	Register not maintained
RTO, Vadodara	After 1983	After 2006	After 1997
RTO, Valsad	After 2001	After 2001	After 1996

**APPENDIX - XXXVI****Statement showing details of non-payment in respect of detained vehicles****(Reference: Paragraph 5.1.8.6; Page 122)**

<b>Office</b>	<b>No. of vehicle detained</b>	<b>Amount leviable in Rupees</b>
Ahmedabad	70	2,03,800
Vadodara	19	20,68,767
Jamnagar	3	7,08,966
Palanpur	12	16,27,718
Valsad	18	10,39,021
Bhilad	1	1,93,184
<b>Total</b>	<b>123</b>	<b>58,41,456</b>

**APPENDIX - XXXVII**

**Statement showing status of issue of PUC certificates**

**(Reference: Paragraph 5.1.9.10 Page 128)**

(1)	Total number of vehicles registered as of March 2005	86,22,290	
(2)	Number of PUC certificates required to be issued during 2005-06 i.e. one year	1,72,44,580	(8622290*2) i.e. certificates to be issued six monthly twice a year
(3)	Number of PUC certificate required to be issued during 2005-06 to 2007-08	5,17,33,740	17244580 to be issued during one year X 3 years= 5,17,33,740
(4)	Number of PUC certificates issued during 2005-06 to 2007-08	18,63,836	Tested 18,99,727 (-) Rejected 35,891
(5)	Shortfall in issue of PUC certificates	4,98,69,904	
(6)	Number of vehicle remained without PUC certificates	83,11,650	4,98,69,904/3 years and 2005-06 to 2007-08/2 twice a year

**APPENDIX-XXXVIII**  
**Statement showing the details of pendency of Departmental (Administrative)**  
**Inspection and Accounts Inspection of subordinate offices by Commissioner of**  
**Transport**  
**(Reference: Paragraph 5.1.10.1; Page 128)**

Name of the district level and subordinate office	Departmental (Administrative) Inspection		Accounts Inspection	
	Year upto which conducted	Year from which pending	Year upto which conducted	Year from which pending
Regional Transport Officer, Ahmedabad	2005-06	2006-07	2002-03	2003-04
Assistant Regional Transport Officer, Amreli	2006-07	2007-08	2002-03	2003-04
Assistant Regional Transport Officer, Anand	2006-07	2007-08	2000-01	2001-02
Regional Transport Officer, Bhavnagar	2006-07	2007-08	2003-04	2004-05
Regional Transport Officer, Bhuj	2005-06	2006-07	2000-01	2001-02
Assistant Regional Transport Officer, Bharuch	2007-08	2008-09	2003-04	2004-05
Assistant Regional Transport Officer, Bardoli	2007-08	2008-09	2002-03	2003-04
Assistant Regional Transport Officer, Dahod	2006-07	2007-08	2002-03	2003-04
Regional Transport Officer, Godhra	2006-07	2007-08	2003-04	2004-05
Assistant Regional Transport Officer, Gandhinagar	2005-06	2006-07	2002-03	2003-04
Regional Transport Officer, Himatnagar	2005-06	2006-07	2001-02	2002-03
Regional Transport Officer, Jamnagar	2005-06	2006-07	2000-01	2001-02
Regional Transport Officer, Junagadh	2006-07	2007-08	2004-05	2005-06
Regional Transport Officer, Mehsana	2005-06	2006-07	2001-02	2002-03
Regional Transport Officer, Nadiad	2005-06	2006-07	2001-02	2002-03
Assistant Regional Transport Officer, Navsari	2006-07	2007-08	2001-02	2002-03
Regional Transport Officer, Palanpur	2005-06	2006-07	2002-03	2003-04
Assistant Regional Transport Officer, Porbandar	2006-07	2007-08	2002-03	2003-04
Assistant Regional Transport Officer, Patan	2006-07	2007-08	2003-04	2004-05
Regional Transport Officer, Rajkot	2005-06	2006-07	2001-02	2002-03
Regional Transport Officer, Rajpipla	2006-07	2007-08	2002-03	2003-04
Regional Transport Officer, Surat	2004-05	2005-06	2004-05	2005-06
Assistant Regional Transport Officer, Surendranagar	2006-07	2007-08	2001-02	2002-03
Regional Transport Officer, Vadodara	2005-06	2006-07	2002-03	2003-04
Regional Transport Officer, Valsad	2006-07	2007-08	2002-03	2003-04
Check Post, Amirgadh	Not conducted	From beginning	2006-07	2007-08
Check Post, Ambaji	Not conducted	From beginning	2006-07	2007-08
Check Post (ARTO), Bhilad	Not conducted	From beginning	2004-05	2005-06
Check Post, Dahod	Not conducted	From beginning	2005-06	2006-07
Check Post, Gundari-Thavar	Not conducted	From beginning	2006-07	2007-08
Check Post, Shamlaji	Not conducted	From beginning	2005-06	2006-07
Check Post, Songadh	Not conducted	From beginning	2006-07	2007-08
Check Post, Samkhiyali	Not conducted	From beginning	2005-06	2006-07
Check Post, Tharad	Not conducted	From beginning	2006-07	2007-08
Check Post, Waghai	Not conducted	From beginning	2006-07	2007-08
Check Post, Zalod	Not conducted	From beginning	2005-06	2006-07