

APPENDICES

APEENDIX - I**(Reference : Paragraph 1.1; Page 1)****Part A – Government Accounts*****1. Structure:***

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 receipts of the State Government from revenues, loans and recoveries of loans go into the Consolidated Fund of the State, constituted under Article 266(1) of the Constitution of India. All expenditure of the Government is incurred from this Fund from which no amount can be withdrawn without authorization from the State Legislature. This part consists of two main divisions, namely, Revenue Account (Revenue Receipts and Revenue Expenditure) and Capital Account (Capital Receipts, Capital Expenditure, Public Debt and Loans, etc.).

Part II: Contingency Fund

The Contingency Fund created under Article 267(2) of the Constitution of India is in the nature of an imprest placed at the disposal of the Governor of the State to meet urgent unforeseen expenditure pending authorization from the State Legislature. Approval of the State Legislature is subsequently obtained for such expenditure and for transfer of equivalent amount from the Consolidated Fund to Contingency Fund. The corpus of this Fund authorised by the Legislature during the year was Rs.200 crore.

Part III: Public Account

Receipts and disbursements in respect of small savings, provident funds, deposits, reserve funds, suspense, remittances, etc., which do not form part of the Consolidated Fund, are accounted for in Public Account and are not subject to vote by the State Legislature.

II Form of Annual Accounts

The accounts of the State Government are prepared in two volumes *viz.*, the Finance Accounts and the Appropriation Accounts. The Finance Accounts present the details of all transactions pertaining to both receipts and expenditure under appropriate classification in the Government accounts. The Appropriation Accounts, present the details of expenditure by the State Government *vis-à-vis* the amounts authorised by the State Legislature in the budget grants. Any expenditure in excess of the grants requires regularisation by the Legislature.

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

Terms	Basis for calculation
Buoyancy of a parameter	$\frac{\text{Rate of Growth of the parameter}}{\text{GSDP Growth}}$
Buoyancy of a parameter (X) with respect to another parameter (Y)	$\frac{\text{Rate of Growth of the parameter (X)}}{\text{Rate of Growth of the parameter (Y)}}$
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 1996-97: Amount of 2001-02)-1) *100
Share shift/Shift rate of a parameter	Trend of percentage shares, over a period of 5 years, of the parameter in Revenue or Expenditure as the case may be
Development Expenditure	Social Services + Economic Services
Weighted Interest Rate (Average interest paid by the State)	$\text{Interest Payment}/[(\text{Amount of previous year's Fiscal Liabilites} + \text{Current year's Fiscal Liabilities})/2] * 100$
Interest spread	GSDP growth – Weighted Interest rates
Interest received as <i>per cent</i> to Loans Advanced	$\text{Interest Received} [(\text{Opening balance} + \text{Closing balance of Loans and Advances})/2] * 100$
Revenue Deficit	Revenue Receipt – Revenue Expenditure
Fiscal Deficit	Revenue Expenditure + Capital Expenditure + Net Loans and Advances – Revenue Receipts – Miscellaneous Capital Receipts
Primary Deficit	Fiscal Deficit – Interest Payments
Balance from Current Revenue (BCR)	Revenue Receipts <u>minus</u> all Plan grants and Non-Plan Revenue Expenditure excluding debits under 2048-Appropriation for Reduction or Avoidance of Debt

APPENDIX-II

Statement showing cases where supplementary provision proved unnecessary and/or could have been restricted to a token amount.

(Reference : Paragraph 2.3.3 Page 21)

(Rupees in crore)

Grant number	Department	Original Grant	Supplementary Grant	Expenditure	Saving
1	2	3	4	5	6
	Revenue Section				
	(a) Grants				
3	Agriculture and Co-operation	60.92	0.12	46.59	14.45
4	Agriculture and Co-operation	57.34	5.80	56.51	6.63
25	Forests and Environment	105.80	7.60	102.46	10.94
39	Health and Family Welfare	143.59	5.34	88.40	60.53
44	Home	180.95	0.72	179.55	2.12
54	Information and Broadcasting	25.45	1.06	19.20	7.31
67	Narmada, Water Resources and Water Supply	135.07	15.00	108.27	41.80
70	Panchayats, Rural Housing and Rural Development	218.78	11.06	185.74	44.10
71	Panchayats, Rural Housing and Rural Development	329.67	45.60	157.47	217.80
72	Panchayats, Rural Housing and Rural Development	63.44	6.52	39.36	30.60
76	Revenue	11.10	0.19	10.80	0.49
81	Revenue	22.92	1.81	16.12	8.61
100	Urban Development and Urban Housing	292.09	143.91	205.62	230.38
Total		1647.12	244.73	1216.09	675.76

Grant number	Department	Original grant	Supplementary Grant	Expenditure	Saving
	(b) Appropriations				
25	Forests and Environment	0.11	0.02	0.04	0.09
66	Narmada, Water Resources and Water Supply	0.26	0.07	0.20	0.13
81	Revenue	0.24	0.01	0.18	0.07
86	Roads and Buildings	0.58	0.02	0.21	0.39
90	Social Justice and Empowerment	1.00	0.01	--	1.01
Total		2.19	0.13	0.63	1.69
	Capital Section Grants				
34	General Administration	1840.74	1.65	553.53	1288.86
67	Narmada, Water Resources and Water Supply	233.81	85.70	185.49	134.02
81	Revenue	0.02	0.29	--	0.31
84	Roads and Buildings	73.20	0.05	42.26	30.99
86	Roads and Buildings	298.22	0.10	234.72	63.60
93	Social Justice and Empowerment	12.24	0.01	4.28	7.97
Total		2458.23	87.80	1020.28	15,25.75
Grand Total		4107.54	332.66	2237.00	2203.20

APPENDIX-III

Statement showing cases where supplementary provision was made in excess of actual requirement

(Reference : Paragraph 2.3.4 Page 21)

(Rupees in Crore)

Grant Number	Department	Original Provision	Expenditure	Additional requirement	Supplementary provision
1	2	3	4	5	6
	Revenue Section				
	(a) Grants				
12	Energy and Petro-Chemicals	3431.30	3534.84	103.54	257.37
15	Finance	61.38	62.08	0.70	2.49
80	Revenue	16.81	18.40	1.59	2.84
Total		3509.49	3615.32	105.83	262.70
	(b) Appropriations				
19	Finance	3786.61	38,81.50	94.89	125.54
31	General Administration	2.66	2.87	0.21	0.24
60	Legal	13.81	14.21	0.40	0.89
68	Narmada, Water Resources and Water Supply	1.45	2.23	0.78	0.95
84	Roads and Buildings	0.19	0.25	0.06	0.11
88	Roads and Buildings	0.55	0.94	0.39	0.75
94	Social Justice and Empowerment	0.03	0.24	0.21	0.73
Total		3805.30	3902.24	96.94	129.21
	Capital Section				
	Appropriations				
66	Narmada, Water Resources and Water Supply	1.02	1.05	0.03	0.49
84	Roads and Buildings	--	0.38	0.38	0.47
94	Social Justice and Empowerment	0.03	0.08	0.05	0.17
Total		1.05	1.51	0.46	1.13
Grand Total		7315.84	7519.07	203.23	393.04

APPENDIX-IV

Statement showing the excess over Grant/Appropriation requiring regularisation

(Reference : Paragraph 2.3.5 Page 21)

Grant Number	Name of Grant/ Appropriation	Total Grant/ Appropriation	Expenditure	Excess
1	2	3	4	5
	Revenue Section			
	(a) Grants			
7	Education Department	2,76,95,000	2,78,45,960	1,50,960
61	Other expenditure pertaining to Legal Department	4,69,19,000	4,84,51,339	15,32,339
73	Other expenditure pertaining to Panchayats, Rural Housings and Rural Deveoplment Department	61,25,82,000	75,65,83,192	14,40,01,192
75	Other expenditure pertaining to Ports and Fisheries Department	83,02,000	1,19,07,083	36,05,083
82	Other expenditure pertaining to Revenue Department	82,00,000	87,56,108	5,56,108
102	Other expenditure pertaining to Urban Development and Urban Housing Department	1,28,05,000	1,48,96,427	20,91,427
	Total	71,65,03,000	86,84,40,109	15,19,37,109
	(b) Appropriations			
8	Education	114,44,50,000	114,50,13,156	5,63,156
34	Other expenditure pertaining to General Administration Department	5,60,000	11,33,308	5,73,308
	Total	1,14,50,10,000	1,14,61,46,464	11,36,464
	Capital Section			
	(a) Grants			
12	Energy Projects	11,33,20,000	72,04,00,000	60,70,80,000
36	Loans and Advances to Government Servants in Gujarat Legislature Secretariat	11,73,000	19,31,750	7,58,750
66	Irrigation and Soil Conservation	2,67,75,27,000	2,76,61,08,913	8,85,81,913
102	Other expenditure pertaining to Urban Development and Urban Housing Department	35,44,000	2,99,00,732	2,63,56,732
	Total	2,79,55,64,000	3,51,83,41,395	72,27,77,395

Grant Number	Name of Grant/ Appropriation	Total Grant/ Appropriation	Expenditure	Excess
1	2	3	4	5
	(b) Appropriations			
19	Repayment of Debt pertaining to Finance Department and its Servicing	1,59,57,67,74,000	1,85,10,43,32,286	25,52,75,58,286
86	Roads and Bridges	54,09,000	56,39,069	2,30,069
	Total	1,59,58,21,83,000	1,85,10,99,71,355	25,52,77,88,355
	Grand Total	1,64,23,92,60,000	1,90,64,28,99,323	26,40,36,39,323

APPENDIX – V

Statement showing cases where supplementary provision was inadequate

(Reference : Paragraph 2.3.6 Page 21)

(Rupees in crore)

Grant Number	Department	Original provision	Supplementary provision	Total Grant/ Appropriation	Expenditure	Excess
1	2	3	4	5	6	7
	Revenue Section					
	Grants					
102	Urban Development and Urban Housing	1.21	0.07	1.28	1.49	0.21
Total		1.21	0.07	1.28	1.49	0.21
	Capital Section					
	(a) Grants					
12	Energy and Petrochemicals	1.50	9.83	11.33	72.04	60.71
Total		1.50	9.83	11.33	72.04	60.71
	(b) Appropriations					
19	Finance	3820.92	1,21,36.75	1,59,57.67	1,85,10.43	25,52.76
Total		3820.92	1,21,36.75	1,59,57.67	1,85,10.43	25,52.76
Grand Total		38,23.63	1,21,46.65	1,59,70.28	1,85,83.96	26,13.68

APPENDIX - VI

Statement showing cases where expenditure fell short by Rs.1 crore and also by 10 per cent of the provision

(Reference : Paragraph 2.3.7 Page 21)

(Rupees in crore)

Grant Number	Department Name of grant / appropriation	Amount of saving (Percentage of total saving)	Reasons for saving
1	2	3	4
	Revenue Section (a) Grants		
	Agriculture and Co-operation		
1	Agriculture and Co-operation	1.05 (23)	Late sanction of the scheme and non-filling of some posts.
2	Agriculture	146.70 (21)	Less requirement for insurance premium than anticipated and implementation of economy measures.
3	Minor irrigation, Soil Conservation and Area Development	14.45 (24)	Less rainfall, non-release of fund and pending work with the State Government and receipt of less sanction in revised estimates by the Finance Department.
4	Animal Husbandry and Dairy Development	6.63 (11)	Non-receipt of sanction from the Government.
5	Co-operatiion	5.60 (15)	Vacant posts, revision of policy for bonus and leave travel concession, availability of Government buildings for sub-ordinate offices at district level and economy in travel expenses.
	Education		
8	Education	463.31 (12)	Vacant posts of primary teachers, non-payment of bonus to primary teachers, cut in plan ceiling and non-receipt of administrative approval.
9	Other expenditure pertaining to Education Department.	1.82 (35)	Cut in plan ceiling.

Grant Number	Department Name of grant / appropriation	Amount of saving (Percentage of total saving)	Reasons for saving
1	2	3	4
	Finance		
16	Treasury and Accounts Administration	5.27 (13)	Postponement of leave travel concession, payment of ad-hoc bonus to class-IV servants only, vacant posts, 10 <i>per cent</i> cut imposed in expenditure, non-purchase of computers and non-payment of rent for office building owing to shifting of office to Government building.
18	Other expenditure pertaining to Finance Department	237.86 (61)	Provision of necessary fund under respective Department while framing revised estimates and revision of policy for investment in Guarantee Redemption Fund.
	Food, Civil Supplies and Consumer Affairs		
21	Civil Supplies	37.96 (28)	Reasons have not been intimated.
	Forests and Environment		
26	Environment	1.69 (29)	Reduction in plan ceiling and non-receipt of administrative approval.
	General Administration		
30	Elections	21.04 (58)	Postponement of programme for issue of Identity Cards to voters and change in the programme for revision of Electoral Rolls by the Election Commission.
32	General Administration	71.94 (58)	Reduction in plan ceiling.
33	Economic Advice and Statistics	1.48 (14)	Vacant posts at district level, receipt of less demand towards pay and allowances, travel expenses and office expenses.

Grant Number	Department Name of grant / appropriation	Amount of saving (Percentage of total saving)	Reasons for saving
1	2	3	4
34	Other expenditure pertaining to General Administration Department	30,71.46 (68)	Less assistance to Disaster Management Authority for housing purpose and cut imposed in plan ceiling.
	Gujarat Legislature Secretariat		
35	State Legislature	1.73 (20)	Economy in expenditure.
	Health and Family Welfare		
38	Medical and Public Health	123.64 (17)	Vacant posts and less expenditure on spray staff and local bodies and 20 per cent cut imposed in total expenditure.
39	Family Welfare	60.53 (41)	Vacant posts and receipt of partial sanctions for new items.
40	Other expenditure pertaining to Health and Family Welfare Department	55.58 (53)	Vacant posts and unspent balance lying with District Panchayats and non-receipt of sanction from Government for advance to the Gujarat State Civil Supply Corporation, non-furnishing of documents by the Gujarat State Civil Supply Corporation for finalisation of handling charges and decrease in the rate of wheat.
	Home		
46	Other expenditure pertaining to Home Department	18.01 (27)	Non-purchase of store articles, clothing, arms and ammunitions and less receipt of demand from police for deployment of Home Guards.
	Industries and Mines		
47	Industries and Mines	1.51 (37)	Non-materialisation of works and non-finalisation of agency for evaluation of schemes.

Grant Number	Department Name of grant / appropriation	Amount of saving (Percentage of total saving)	Reasons for saving
1	2	3	4
48	Stationery and Printing	15.14 (35)	Less expenditure on overtime and bonus due to retirement of staff, non-purchase of materials, vacant posts and non-acquiring of private godown for Government Press, Vadodara.
49	Industries	523.24 (60)	Release of less amount of grant and economy imposed by the Government.
50	Mines and Minerals	13.17 (57)	Cut imposed in plan ceiling, receipt of partial sanction from the Government, non-purchase of some items and non-filling up of vacant posts.
51	Tourism	51.24 (79)	Less receipt of administrative approval and reduction in plan ceiling.
	Information and Broadcasting		
54	Information and Publicity	7.31 (28)	Non-acceptance of bills by the Pay and Accounts Office and Treasury Office and reduction in revised estimates.
	Labour and Employment		
57	Labour and Employment	22.40 (20)	Vacant posts, non-payment of bonus to staff, late starting of short-term classes and non-sanction for purchase of machinery and equipments.
	Narmada, Water Resources and Water Supply		
64	Narmada, Water Resources and Water Supply Department	1.13 (21)	Vacant posts.
67	Water Supply	41.79 (28)	Ban imposed by the Finance Department.

Grant Number	Department Name of grant / appropriation	Amount of saving (Percentage of total saving)	Reasons for saving
1	2	3	4
	Panchayats, Rural Housing and Rural Development		
70	Community Development	44.10 (19)	Vacant posts cut imposed in plan ceiling and non-sanction of proposal for block level agencies.
71	Rural Housing and Rural Development	217.80 (58)	Release of Central assistance directly to the concerned department by Government of India and cut imposed in plan scheme.
72	Compensations and Assignments	30.60 (44)	Non-receipt of necessary recommendations by district panchayats.
	Ports and Fisheries		
74	Fisheries	7.92 (37)	Previous years balance lying with various organizations, less requirement than estimated and postponement of the project for fiber glass boats.
	Revenue		
77	Tax Collection Charges (Revenue Department)	6.31 (11)	Economy and non-receipt of administrative approval.
78	District Administration	8.61 (13)	Vacant posts of supply inspectors and clerks.
79	Relief on account of Natural Calamities	170.23 (11)	Less expenditure than anticipated.
81	Compensations and Assignments	8.61 (35)	Economy and less payment towards management charges on account of compensation bonds.
	Roads and Buildings		
84	Non-Residential Buildings	34.53 (15)	Reduction imposed in revised estimates and receipt of less requirement from field officers.

Grant Number	Department Name of grant / appropriation	Amount of saving (Percentage of total saving)	Reasons for saving
1	2	3	4
85	Residential Buildings	25.46 (32)	Reduction in revised estimates by the Finance Department and receipt of less requirement from field officers.
86	Roads and Bridges	94.92 (17)	Reduction in revised estimates by the Finance Department and receipt of less requirement from field officers.
87	Gujarat Capital Construction Scheme	1.23 (15)	Reduction in revised estimates due to less requirement.
88	Other expenditure pertaining to Roads and Buildings Department	1.59 (11)	Less requirement than anticipated.
	Social Justice and Empowerment		
90	Social Security and Welfare	47.76 (20)	Non acceptance of bills and non-issue of cheques against bills accepted by the Treasury and Pay and Accounts Office, cut imposed in plan ceiling and availability of less number of beneficiaries.
91	Welfare of Scheduled Tribes	13.55 (24)	Non finalisation of bills by the Treasury Office, reduction in plan ceiling and receipt of less demand from the district offices.
93	Special Component Plan for Scheduled Castes	93.15 (38)	Non passing of bills by the Treasury Offices, cut imposed in plan ceiling and non receipt of approval for payment to the Gujarat State Civil Supply Corporation.
94	Tribal Area Sub-Plan	292.53 (42)	Reduction in plan ceiling and non-passing of bill by the Treasury Office and receipt of less demand from the Project Offices.

Grant Number	Department Name of grant / appropriation	Amount of saving (Percentage of total saving)	Reasons for saving
1	2	3	4
	Sports, Youth and Cultural Activities		
96	Youth Services and Cultural Activities	10.72 (35)	Non acceptance of bills by the Treasury Office, non-receipt of technical sanction from the Roads and Buildings Department and non-fixing of agencies for some works.
	Urban Development and Urban Housing		
99	Urban Housing	1.13 (98)	Reasons have not been intimated.
100	Urban Development	230.38 (53)	Non-approval of proposal by the Finance Department, non-passing of bills by the Treasury Office and non-release of fund by the Government of India.
101	Compensations, Assignments and Tax Collection Charges	30.86 (36)	Less receipt of Property Tax and Education Cess because of the earthquake, draught and scarcity.
	(b) Appropriations		
	Social Justice and Empowerment		
90	Social Security and Welfare	1.01 (100)	Non-issue of cheques by the Treasury Office.
	Urban Development and Urban Housing		
101	Compensations, Assignments and Tax Collection Charges	3.52 (13)	Less receipt of Education Cess because of the earthquake and drought.

Grant Number	Department Name of grant / appropriation	Amount of saving (Percentage of total saving)	Reasons for saving
1	2	3	4
	Capital Section (a) Grants		
	Agriculture and Co-operation		
5	Co-operation	11.92 (94)	Dropping of proposals and non-receipt of sanction from NABARD and reduction in plan ceiling.
6	Other expenditure pertaining to Agriculture and Co-operation Department	1.39 (49)	Receipt of less demand from Government servants.
	Education		
9	Other expenditure pertaining to Education Department	20.93 (21)	Receipt of less demand from local bodies and panchayats.
	Finance		
18	Other expenditure pertaining to Finance Department	1.51 (55)	Less demand from the employees, inability of some employees to withdraw the advance because of disturbed situation in the State and economy .
	Forests and Environment		
25	Forests	20.20 (18)	Cut imposed in plan ceiling.
	General Administration		
34	Other expenditure pertaining to General Administration Department	1288.86 (70)	Non-commencement of works by the concerned department and cut imposed in plan ceiling.
	Health and Family Welfare		
40	Other expenditure pertaining to Health and Family Welfare Department	3.25 (73)	Non- withdrawal of the sanctioned amount by the applicants and receipt of less demand from the employees.

Grant Number	Department Name of grant / appropriation	Amount of saving (Percentage of total saving)	Reasons for saving
1	2	3	4
	Home		
44	Transport	2.10 (10)	Economy measures imposed by the Government.
46	Other expenditure pertaining to Home Department	44.87 (37)	Non-approval of state level empowered committee.
	Industries and Mines		
49	Industries	52.32 (96)	Non-receipt of approval from the Finance Department and cut imposed in plan ceiling.
52	Other expenditure pertaining to Industries and Mines Department	5.94 (83)	Non-receipt of possession of land from the Air-port Authority of India and late receipt of plans and estimates from the Roads and Buildings Department.
	Narmada, Water Resources and Water Supply		
65	Narmada Development Scheme	509.64 (67)	Non-receipt of the share from the beneficiary States.
67	Water Supply	134.02 (42)	Ban imposed by the Finance Department.
68	Other expenditure pertaining to Narmada, Water Resources and Water Supply Department	2.28 (41)	Non-production of required documents by the employees and less demand from the Government servants.
	Panchayats, Rural Housing and Rural Development		
71	Rural Housing and Rural Development	1.13 (100)	Non-allocation of fund in financial year by the Life Insurance Corporation.

Grant Number	Department Name of grant / appropriation	Amount of saving (Percentage of total saving)	Reasons for saving
1	2	3	4
	Ports and Fisheries		
74	Fisheries	6.54 (76)	Non-passing of bills by the Treasury Office and Government's decision to drop the scheme.
	Revenue		
82	Other expenditure pertaining to Revenue Department	4.04 (58)	Receipt of less number of applications from the Government servants.
	Roads and Buildings		
84	Non-Residential Buildings	30.99 (42)	Slow progress of Sales Tax check posts at various places, non-finalisation of land and plans and estimates for Fast Track Court in the State and non-commencement of work of strong rooms at various places.
85	Residential Buildings	4.10 (39)	Slow progress and non-commencement of works at various places.
86	Roads and Bridges	63.61 (21)	Reasons have not been intimated.
87	Gujarat Capital Construction Scheme	3.14 (18)	Reduction in plan ceiling.
	Social Justice and Empowerment		
90	Social Security and Welfare	1.20 (85)	Non-acceptance of bills and non-issue of cheques against bills accepted by Treasury and Pay and Accounts Office and cut imposed in plan ceiling.
91	Welfare of Scheduled Tribes	1.70 (83)	Non-commencement of the work and non-finalisation of plans and estimates for Government hostels for boys at Modasa, Dabhoi, Vadodara and Surat.

Grant Number	Department Name of grant / appropriation	Amount of saving (Percentage of total saving)	Reasons for saving
1	2	3	4
93	Special Component Plan for Scheduled Castes	7.97 (65)	Non-receipt of authority from the Finance Department, cut imposed in plan ceiling and non-acceptance of bills by Treasury Office.
94	Tribal Area Sub-Plan	21.87 (20)	Non-availability of land for residential schools and non-passing of bills, non-commencement of construction works of Government colleges at Ahwa, Khergam and Vansda.
	Urban Development and Urban Housing		
100	Urban Development	2.20 (87)	Non-withdrawal of amount by the municipalities as the orders of disbursement were issued by the Department on 28/3/02 and non-finalisation of Projects.

APPENDIX – VII

Statement of various Grants/Appropriations where there was persistent saving in excess of Rs.10 lakh each and 20 per cent or more of the provision

(Reference : Paragraph 2.3.8(a) Page 21)

(Rupees in crore)

Details of Department and Grant /Appropriation	Amount of saving		
	1999-2000	2000-2001	2001-2002
1	2	3	4
Revenue Section			
(a) Grants			
Finance			
18- Other expenditure pertaining to Finance Department.	309.81	136.70	237.86
General Administration			
32 - General Administration Department	8.75	46.47	71.94
Health and Family Welfare			
40 - Other expenditure pertaining to Health and Family Welfare Department	21.68	20.34	55.58
Social Justice and Empowerment			
93 – Special Component Plan for Scheduled Castes	52.37	63.99	93.15
Total	392.61	267.50	458.53
(b) Appropriations			
Energy and Petro chemicals			
12 – Energy Projects	0.66	1.08	0.52
Roads and Buildings			
88- Other expenditure pertaining to Roads and Buildings Department	1.56	0.28	0.36
Total	2.22	1.36	0.88
Capital Section			
(a) Grants.			
General Administration			
34- Other expenditure pertaining to General Administration Department	8.15	21.40	1288.86
Narmada, Water Resources and Water Supply			
65- Narmada Development Scheme	465.00	688.49	509.64
Roads and Buildings			
84- Non-Residential Buildings	35.99	52.16	30.99
85- Residential Buildings	7.72	6.36	4.10
88- Other expenditure pertaining to Roads and Buildings Department	3.21	13.78	0.77

Details of Department and Grant /Appropriation	Amount of saving		
	1999-2000	2000-2001	2001-2002
1	2	3	4
Social Justice and Empowerment			
91- Welfare of Scheduled Tribes	0.93	1.88	1.70
Urban Development and Urban Housing			
100-Urban Development	1.19	10.40	2.02
Total	522.19	794.47	1838.08
Grand total	917.02	1063.33	2297.49

APPENDIX – VII-A

Statement showing cases of significant persistent excess over grant

(Reference : Paragraph 2.3.8(b) Page 21)

(Rupees in crore)

Number and Name of Grant	Amount of excess (Percentage of provision)		
	1999-2000	2000-2001	2001-2002
1	2	3	4
Revenue Section Grants			
7- Education Department	0.01	0.15	0.02
	(1)	(6)	(1)
Total	0.01	0.15	0.02
Capital Section Grants			
66- Irrigation and Soil Conservation	25.93	27.83	8.86
	(8)	(8)	(4)
Total	25.93	27.83	8.86

APPENDIX-VIII

Statement of various Grants/Appropriations where expenditure exceeded approved provision by Rs.25 lakh or more and also by more than 10 per cent of total provision

(Reference : Paragraph 2.3.9 Page 21)

(Rupees in crore)

Grant number	Name of the Grant/Appropriation	Amount of excess (percentage in brackets)	Reasons for excess
1	2	3	4
	Revenue Section Grants		
73	Other expenditure pertaining to Panchayats, Rural Housing and Rural Development Department	14.40 (24)	Reasons have not been intimated (September 2002)
75	Other expenditure pertaining to Ports and Fisheries Department	0.36 (43)	Reasons have not been intimated (September 2002)
	Capital Section (a) Grants		
12	Energy Projects	60.71 (536)	Reasons have not been intimated (September 2002)
102	Other expenditure pertaining to Urban Development and Urban Housing Department	2.64 (744)	Reasons have not been intimated (September 2002)
	(b) Appropriations		
19	Repayment of Debt pertaining to Finance Department and its Servicing	25,52.76 (16)	Excess was due to availing of more Ways and Means Advances and repayment of more loans owing to more amount of loan received from General Insurance Corporation, NABARD and Life Insurance Corporation

APPENDIX –IX

Statement showing instances of injudicious re-appropriation

(Reference : Paragraph 2.3.10 Page 21)

(Rupees in crore)

Grant number	Head of Account	Provision (Original plus supplementary)	Re-appropriation	Final Grant/ Appropriation	Actual expenditure	Excess(+) Saving(-)
1	2	3	4	5	6	7
Revenue						
2	2401(800)(11)	6.58	-1.27	5.31	11.37	+6.06
3	2402(102)(1)	10.46	-2.46	8.00	8.79	+0.79
4	2403(104)(4)	0.10	-0.01	0.09	0.48	+0.39
5	2425(101)(1)(1)	10.01	-1.21	8.80	8.99	+0.19
5	2425(101)(4)	7.50	-1.41	6.09	6.62	+0.53
8	2202(01)(108)(1)	15.86	+0.76	16.62	7.45	-9.17
8	2202(02)(800)(4)	25.00	-6.33	18.67	19.33	+0.66
8	2202(01)(106)(16)	4.32	+2.70	7.02	1.42	-5.60
8	2204(102)(1)	2.00	+0.29	2.29	1.26	-1.03
8	2203(112)(4)	18.50	+0.45	18.95	14.30	-4.65
8	2202(01)(106)(1)	0.75	+0.19	0.94	0.37	-0.57
8	2202(80)(800)(8)	0.29	-0.12	0.17	0.79	+0.62
8	2203(112)(4)	18.50	+0.46	18.96	14.30	-4.66
8	2202(02)(110)(4)	2.86	-2.42	0.44	0.73	+0.29
8	2202(80)(800)(16)	2.06	+0.84	2.90	0.13	-2.77
8	2202(02)(109)(1)	0.67	+0.01	0.68	0.30	-0.38
16	2054(097)(1)	23.73	-3.57	20.16	20.73	+0.57
17	2071(01)(102)	180.00	2.00	182.00	144.08	-37.92
21	3456(001)(2)	2.87	-0.26	2.61	4.26	+1.65
32	2052(090)(7)	10.00	3.73	13.73	5.57	-8.16
34	2245(80)(102)(1)	4325.11	-3016.68	1308.43	1322.13	+13.70
34	2515(102)(2)	54.60	+0.08	54.68	41.67	-13.01
38	2210(05)(105)(13)	7.60	-2.84	4.76	5.04	+0.28
38	2210(05)(105)(1)	8.76	-0.23	8.53	10.08	+1.55
38	2210(02)(101)(2)	9.05	+0.73	9.78	6.92	-2.86
39	2211(200)(2)	11.37	-4.36	7.01	7.17	+0.16
49	2852(80)(800)(21)	0.50	+1.00	1.50	Nil	-1.50
49	2851(105)(1)	1.25	+0.50	1.75	Nil	-1.75
57	2230(03)(003)(5)	3.68	+0.25	3.93	3.26	-0.67
61	2250(102)(1)	0.41	-0.04	0.37	0.61	+0.24
70	2515(800)(1)	23.25	+9.79	33.04	32.32	-0.72
71	2501(03)(800)(4)	4.11	-3.21	0.90	1.41	+0.51

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Grant number	Head of Account	Provision (Original plus supplementary)	Re-appropriation	Final Grant/ Appropriation	Actual expenditure	Excess(+) Saving(-)
1	2	3	4	5	6	7
71	2501(06)(101)(4)	0.25	-0.03	0.22	1.62	+1.40
72	3604(200)(6)	44.09	+1.16	45.25	31.75	-13.50
73	2235(60)(104)(1)	0.60	+0.10	0.70	0.18	-0.52
75	3451(090)(1)	0.83	-0.05	0.78	1.19	+0.41
77	2029(103)(3)	1.25	-1.25	0.00	0.10	+0.10
77	2030(102)(101)(1)	3.00	-1.31	1.69	1.96	+0.27
79	2245(02)(111)(1)	103.00	-92.95	10.05	10.25	+ 0.20
79	2245(02)(800)(2)	63.75	-57.60	6.15	24.18	+18.03
79	2245(02)(800)(10)	8.75	-8.39	0.36	0.71	+0.35
79	2245(01)(104)(1)	50.00	+4.06	54.06	43.72	-10.34
79	2245(02)(101)(4)	3.00	-3.00	0.00	0.15	+0.15
79	2245(01)(103)(2)	1.00	-0.95	0.05	0.41	+0.36
79	2245(01)(800)(13)	244.10	+179.63	423.73	334.62	-89.11
79	2245(01)(104)(2)	30.00	+17.65	47.65	44.47	-3.18
84	2059(80)(799)(1)	5.25	-2.00	3.25	4.10	+0.85
84	2059(80)(799)(3)	1.58	+0.04	1.62	1.20	-0.42
84	2059(80)(001)(1)	8.63	-0.19	8.44	9.72	+1.28
86	3054(80)(001)(1)	2.82	+0.15	2.97	2.42	-0.55
86	3054(80)(800)(1)	1.90	-0.20	1.70	77.20	+75.50
86	3054(80)(001)(2)	1.12	-0.02	1.10	2.08	+0.98
87	2217(01)(001)(1)	0.56	-0.02	0.54	0.96	+0.42
90	2235(02)(103)(4)	32.20	-6.75	25.45	28.15	+2.70
90	2235(02)(101)(3)	3.74	-3.23	0.51	0.73	+0.22
94	2210(06)(796)(1)	4.73	+0.07	4.80	3.34	-1.46
94	2225(02)(796)(33)	2.20	-0.95	1.25	1.65	+0.40
94	2236(02)(796)(3)	11.30	-1.21	10.09	12.95	+2.86
94	2210(06)(796)(2)	0.08	-0.02	0.06	0.73	+0.67
Capital						
9	7615(200)(4)	21.03	-8.68	12.35	13.10	+75.00
9	7615(200)(3)	14.00	-3.91	10.09	11.73	+1.64
9	7615(200)(2)	0.38	+4.11	4.49	1.84	-2.65
34	4075(800)(3)	5.65	+0.21	5.86	2.65	-3.21
52	5053(60)(101)(1)	0.15	-0.07	0.08	0.56	+0.48
66	4701(80)(001)(74)	4.98	-1.21	3.77	5.56	+1.79
66	4701(03)(001)(01)	0.35	-0.08	0.27	0.67	+0.40
66	4701(03)(539)(43)	1.71	+0.63	2.34	1.94	-0.40
66	4711(01)(001)(02)	0.17	-0.06	0.11	0.28	+0.17

Grant number	Head of Account	Provision (Original plus supplementary)	Re-appropriation	Final Grant/ Appropriation	Actual expenditure	Excess(+) Saving(-)
1	2	3	4	5	6	7
66	4702(102)(01)	11.20	-6.00	5.20	5.90	+0.70
84	4225(03)(277)	0.16	-0.16	--	1.24	+1.24
84	4210(01)(110)	8.77	+4.71	13.48	9.73	-3.75
87	4217(01)(051)(1)	3.63	+3.00	6.63	6.06	-0.57
87	4217(01)(799)(1)	0.03	-0.03	--	0.27	+0.27
93	4225(03)(277)(1)	0.25	+0.34	0.59	0.02	-0.57
94	4701(80)(796)(2)	24.24	-8.30	15.94	18.86	+2.92
94	4701(80)(796)(1)	3.13	-0.71	2.42	7.45	+5.03
102	7610(201)	0.22	-0.06	0.16	2.64	+2.48
102	7610(202)	0.12	-0.07	0.05	0.32	+0.27

APPENDIX –X

Statement showing expenditure on “New Service/ New Instrument of Service”

(Reference : Paragraph 2.3.11(a) Page 22)

Grant Number	Department	Major head and sub-head	Amount of Expenditure (Rs. in crore)
1	2	3	4
	Revenue Section		
2	Agriculture and Co-operation	2401(800)(6) Transfer to Reserve Fund Accounts (Creation of Agriculture Produce Price Stabilisation Fund) (Plan)	24.50
2	Agriculture and Co-operation	2401(800)(1) Laboratory for Soil and Land analysis	12.03
8	Education	2202(80)(800)(5) Maintenance grants to other institutions (Commissioner of Higher Education)	2.16
18	Finance	2075(797)(1) Gujarat State Guarantee Risk Fund	38.59
70	Panchayats, Rural Housing and Rural Development	2515(800)(2) Additional establishment for Audit work for Gram Panchayats	2.06
71	Panchayats, Rural Housing and Rural Development	2501(06)(101)(4) Information and Technology Programme (Plan)	1.37
77	Revenue	2029(102)(5) Introduction of Village Site Survey	1.07
79	Revenue	2245(80)(001)(2) Relief Establishment (Drought)	104.51
79	Revenue	2245(01)(104)(2) Subsidy to Panjarapole/Gaushalas	14.47
84	Roads and Buildings	2215(01)(101) Gandhinagar Water Supply Scheme	1.88
94	Social Justice and Empowerment	2202(01)(796)(18) Provision of free text books to the students of Primary Schools (Plan)	4.41
	Total		207.05
	Capital Section		
3	Agriculture and Co-operation	4402(102)(1) Share capital contribution to Gujarat State Land Development Corporation Ltd (Plan)	0.17
12	Energy and Petro-chemicals	6801(202) Loans to Gujarat Electricity Board (Plan and non-Plan).	70.54
87	Roads and Buildings	4217(01) (051) Residential Buildings (Plan)	2.43
94	Social Justice and Empowerment	4701(03)(796)(33) Supply of water to 18 villages of Valsad from Damanganga Project (Chinchali Lift Irrigation Scheme) (Plan)	2.09
100	Urban Development and Urban Housing	6217(60)(800)(5) Loans to Urban Local Bodies for Drinking Water.	0.30
	Total		75.53
	Grand total		282.58

APPENDIX – XI

Statement of cases where expenditure was incurred without any provision of funds

(Reference : Paragraph 2.3.11(b) Page 22)

(Rupees in crore)

Grant number	Department	Major head and Sub-head	Amount of expenditure
1	2	3	4
	Revenue Section (a) Grants		
86	Roads and Buildings	3045(80)(001)(3) Administration (Plan)	0.59
94	Social Justice and Empowerment	2702(80)(796)(1) Administration	1.13
94	Social Justice and Empowerment	2225(02)(794)(5) MNR-4- Grant of subsidy to tribal cultivators for irrigation facilities including Pump Sets and Pipe Line (Plan)	0.77
94	Social Justice and Empowerment	2225(02)(796)(6) BCK- Admission to scheduled tribe students in hostels attached with colleges.	0.40
102	Urban Development and Urban Housing	2235(02)(103)(1) Balika Samrudhi Yojana (Plan)	0.54
	Total		3.43
	(b) Appropriations		
8	Education	2049(60)(701)(1) Payment of decretal amount (Plan)	0.06
66	Narmada, Water Resources and Water Supply	2702(80)(001)(2) Administration	0.14
	Total		0.20
	Capital Section (a) Grants		
12	Energy and Petrochemicals	6801(202)(1) PWR- 1 to 21 Loans to Gujarat Electricity Board	57.88
12	Energy and Petrochemicals	6801(202)(1) PWR- 1 to 21 Loans to Gujarat Electricity Board (Plan)	12.66
66	Narmada, Water Resources and Water Supply	4702(101)(01) Lift Irrigation Scheme (Plan)	3.31
66	Narmada, Water Resources and	4701(03)(539)(46) Distributaries and Water Courses (Plan)	0.32

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Grant number	Department	Major head and Sub-head	Amount of expenditure
1	2	3	4
	Water Supply		
66	Narmada, Water Resources and Water Supply	4701(03)(557)(80) Other Expenditure (Plan)	0.07
86	Roads and Buildings	5054(01)(337) Original Works (Plan)	3.00
86	Roads and Buildings	5054(03)(101)(11) Original Works	0.50
88	Roads and Buildings	5053(60)(101)(11) Communication Air Strip (Plan)	0.10
94	Social Justice and Empowerment	5054(03)(796)(1) State Highway	0.77
94	Social Justice and Empowerment	4701(01)(796)(3) Bharatpur Irrigation Scheme (Plan)	0.63
94	Social Justice and Empowerment	5054(04)(796) Construction of roads in Command Areas of Irrigation Project (Plan)	0.53
94	Social Justice and Empowerment	4702(796)(2) IRG-5- Chopadvav Irrigation Scheme (Plan)	0.40
100	Urban Development and Urban Housing	6217(60)(800)(5) Loans to Urban Local Bodies for Drinking Water	0.30
	Total		80.47
	(b) Appropriations		
94	Social Justice and Empowerment	5054(03)(796)(1) State Highway (Plan)	0.07
	Total		0.07
	Grand Total		84.17

APPENDIX –XII

Statement showing cases where amount of saving not surrendered

(Reference : Paragraph 2.3.12 (a) Page 22)

(Rupees in crore)

Grant/ Appropriation number	Department	Amount of saving not surrendered
1	2	3
	Revenue Section	
	(a) Grants	
44	Home	2.13
69	Panchayats, Rural Housing and Rural Development	0.23
	Total	2.36
	(b) Appropriations	
25	Forests and Environment	0.08
31	General Administration	0.03
35	Gujarat Legislature Secretariat	0.01
60	Legal	0.49
66	Narmada , Water Resources and Water Supply	0.13
68	Narmada , Water Resources and Water Supply	0.17
71	Panchayats, Rural Housing and Rural Development	0.02
78	Revenue	0.01
84	Roads and Buildings	0.05
86	Roads and Buildings	0.40
88	Roads and Buildings	0.36
94	Social Justice and Empowerment	0.52
	Total	2.27
	Capital Section	
	Appropriations	
66	Narmada, Water Resources and Water Supply	0.46
84	Roads and Buildings	0.09
94	Social Justice and Empowerment	0.12
	Total	0.67
	Grand Total	5.30

APPENDIX-XII-A

Statement showing cases of saving of Rs.1 crore or more not surrendered

(Reference : Paragraph 2.3.12 (a) Page 22)

(Rupees in crore)

Grant/ Appropriation number	Department	Amount of saving	Amount surrendered	Amount not surrendered
1	2	3	4	5
	Revenue Section Grants			
3	Agriculture and Co-operation	14.45	6.81	7.64
4	Agriculture and Co-operation	6.63	1.07	5.56
8	Education	463.31	165.77	297.54
12	Energy and Petro - Chemicals	153.82	3.50	150.32
17	Finance	113.49	45.22	68.27
21	Food, Civil Supplies and Consumer Affairs	37.96	12.67	25.29
25	Forests and Environment	10.94	2.89	8.05
26	Forests and Environment	1.69	0.65	1.04
30	General Administration	21.04	18.66	2.38
32	General Administration	71.94	7.24	64.70
34	General Administration	3071.46	3035.51	35.95
38	Health and Family Welfare	123.64	58.22	65.42
39	Health and Family Welfare	60.53	8.26	52.27
40	Health and Family Welfare	55.58	40.98	14.60
42	Home	29.58	17.00	12.58
43	Home	1.21	0.09	1.12
46	Home	18.01	16.18	1.83
48	Industries and Mines	15.14	4.91	10.23
49	Industries and Mines	523.24	448.04	75.20
50	Industries and Mines	13.17	6.86	6.31
57	Labour and Employment	22.40	10.88	11.52
66	Narmada, Water Resources and Water Supply	84.65	21.06	63.59
67	Narmada, Water Resources and Water Supply	41.79	36.79	5.00
70	Panchayats, Rural Housing and Rural Development	44.10	13.81	30.29
71	Panchayats, Rural Housing and Rural Development	217.80	120.02	97.78
72	Panchayats, Rural Housing and Rural Development	30.60	0.47	30.13
78	Revenue	8.61	4.92	3.69
79	Revenue	170.23	161.90	8.33

Grant/ Appropriation number	Department	Amount of saving	Amount surren- dered	Amount not surren- dered
1	2	3	4	5
80	Revenue	1.25	0.15	1.10
81	Revenue	8.61	1.03	7.58
84	Roads and Buildings	34.53	7.31	27.22
85	Roads and Buildings	25.46	9.54	15.92
86	Roads and Buildings	94.92	12.75	82.17
93	Social Justice and Empowerment	93.15	63.34	29.81
94	Social Justice and Empowerment	292.53	166.80	125.73
101	Urban Development and Urban Housing	30.86	17.78	13.08
	Total	6008.32	4549.08	1459.24
	Capital Section			
	Grants			
5	Agriculture and Co-operation	11.92	8.28	3.64
6	Agriculture and Co-operation	1.39	0.31	1.08
9	Education	20.93	9.32	11.61
25	Forests and Environment	20.20	11.18	9.02
34	General Administration	1288.86	1284.83	4.03
40	Health and Family Welfare	3.25	1.52	1.73
46	Home	44.87	22.44	22.43
65	Narmada, Water Resources and Water Supply	509.64	409.57	100.07
67	Narmada, Water Resources and Water Supply	134.02	124.02	10.00
68	Narmada, Water Resources and Water Supply	2.28	0.96	1.32
82	Revenue	4.04	0.68	3.36
84	Roads and Buildings	30.99	16.30	14.69
85	Roads and Buildings	4.10	1.29	2.81
86	Roads and Buildings	63.60	33.84	29.76
87	Roads and Buildings	3.14	1.80	1.34
91	Social Justice and Empowerment	1.70	0.63	1.07
93	Social Justice and Empowerment	7.97	5.33	2.64
	Total	2152.90	1932.30	220.60
	Grand Total	8161.22	6481.38	1679.84

APPENDIX-XIII

Cases of surrender of funds on 30 and 31 March 2002

(Reference: Paragraph 2.3.12(b) Page 22)

(Rupees in crore)

Grant number	Name of Grant	Department	Amount surrendered
1	2	3	4
	Revenue Section		
	Grants		
15	Tax Collection Charges (Finance Department)	Finance	1.42
16	Treasury and Accounts Administration	Finance	5.16
31	Public Service Commission	General Administration	0.17
38	Medical and Public Health	Health and Family Welfare	1.88
39	Family Welfare	Health and Family Welfare	6.15
54	Information and Publicity	Information and Broadcasting	3.33
60	Administration of Justice	Legal	3.49
64	Narmada, Water Resources and Water Supply Department	Narmada, Water Resources and Water Supply	0.38
66	Irrigation and Soil Conservation	Narmada, Water Resources and Water Supply	15.94
67	Water Supply	Narmada, Water Resources and Water Supply	36.79
71	Rural Housing and Rural Development	Panchayats, Rural Housing and Rural Development	0.60
74	Fisheries	Ports and Fisheries	7.45
75	Other expenditure pertaining to Ports and Fisheries Department	Ports and Fisheries	0.05
76	Revenue Department	Revenue	0.16
78	District Administration	Revenue	4.75
80	Dangs District	Revenue	0.15
89	Social Justice and Empowerment Department	Social Justice and Empowerment	0.01
91	Welfare of Scheduled Tribes	Social Justice and Empowerment	9.75
93	Special Component Plan for Scheduled Castes	Social Justice and Empowerment	31.46
94	Tribal Areas Sub-Plan	Social Justice and Empowerment	94.15

Grant number	Name of Grant	Department	Amount surrendered
1	2	3	4
95	Sports, Youth and Cultural Activities Department	Sports, Youth and Cultural Activities	0.15
96	Youth Services and Cultural Activities	Sports, Youth and Cultural Activities	3.48
100	Urban Development	Urban Development and Urban Housing	202.46
101	Compensations, Assignments and Tax Collection Charges	Urban Development and Urban Housing	7.23
102	Other expenditure pertaining to Urban Development and Urban Housing Department	Urban Development and Urban Housing	0.11
	Total		436.67
	Capital Section		
	Grants		
65	Narmada Development Scheme	Narmada, Water Resources and Water Supply	409.57
66	Irrigation and Soil Conservation	Narmada, Water Resources and Water Supply	10.14
67	Water Supply	Narmada, Water Resources and Water Supply	124.02
68	Other expenditure pertaining to Narmada, Water Resources and Water Supply Department	Narmada, Water Resources and Water Supply	0.96
73	Other expenditure pertaining to Panchayats, Rural Housing and Rural Development Department	Panchayats, Rural Housing and Rural Development	0.15
74	Fisheries	Ports and Fisheries	6.02
75	Other expenditure pertaining to Ports and Fisheries Department	Ports and Fisheries	0.20
94	Tribal Areas Sub-Plan	Social Justice and Empowerment	11.08
97	Other expenditure pertaining to Sports, Youth and Cultural Activities Department	Sports, Youth and Cultural Activities	0.14
100	Urban Development	Urban Development and Urban Housing	1.32
102	Other expenditure pertaining to Urban Development and Urban Housing Department	Urban Development and Urban Housing	0.06
	Total		563.66
	Grand Total		1000.33

APPENDIX –XIV

**Statement showing surrender in excess of actual saving in
Grant/Appropriation**

(Reference : Paragraph 2.3.13 Page 22)

(Rupees in crore)

Grant/ Appropriation number	Department	Amount of saving	Surrender of saving	Excess
1	2	3	4	5
	Revenue Section			
	(a) Grants			
5	Agriculture and Co-operation	5.60	6.59	0.99
14	Finance	0.56	0.58	0.02
16	Finance	5.27	5.85	0.58
18	Finance	237.86	238.26	0.40
20	Food, Civil Supplies and Consumer Affairs	0.21	0.37	0.16
23	Food, Civil Supplies and Consumer Affairs	0.15	0.17	0.02
24	Forests and Environment	0.37	0.38	0.01
55	Information and Broadcasting	0.30	0.33	0.03
59	Legal	0.08	0.09	0.01
60	Legal	3.03	3.49	0.46
77	Revenue	6.31	8.62	2.31
90	Social Justice and Empowerment	47.76	49.09	1.33
	Total	307.50	313.82	6.32
	(b) Appropriations			
19	Finance	30.65	44.46	13.81
81	Revenue	0.07	0.09	0.02
	Total	30.72	44.55	13.83
	Capital Section			
	Grants			
13	Energy and Petro-chemicals	0.17	0.30	0.13
22	Food, Civil Supplies and Consumer Affairs	3.05	32.02	28.97
74	Ports and Fisheries	6.54	6.55	0.01
75	Ports and Fisheries	0.13	0.20	0.07
94	Social Justice and Empowerment	21.87	25.69	3.82
100	Urban Development and Urban Housing	2.02	2.32	0.30
	Total	33.78	67.08	33.30
	Grand Total	372.00	425.45	53.45

APPENDIX –XV

Statement showing instances of injudicious surrender

(Reference : Paragraph 2.3.13 Page 22)

(Rupees in crore)

Grant number	Name of Department and Grant	Total Grant	Actual expenditure	Excess	Amount surrendered
1	2	3	4	5	6
	Revenue Section				
	Grants				
	Legal				
61	Other expenditure pertaining to Legal Department	4.69	4.85	0.16	0.13
	Panchayats, Rural Housing and Rural Development				
73	Other expenditure pertaining to Panchayats, Rural Housing and Rural Development Department	61.26	75.66	14.40	1.17
	Ports and Fisheries				
75	Other expenditure pertaining to Ports and Fisheries Department	0.83	1.19	0.36	0.05
	Revenue				
82	Other expenditure pertaining to Revenue Department	0.82	0.88	0.06	0.16
	Urban Development and Urban Housing				
102	Other expenditure pertaining to Urban Development and Urban Housing Department	1.28	1.49	0.21	0.25
	Total	68.88	84.07	15.19	1.76

Grant number	Name of Department and Grant	Total Grant	Actual expenditure	Excess	Amount surrendered
1	2	3	4	5	6
	Capital Section				
	Grants				
	Gujarat Legislature Secretariat				
36	Loans and Advances to Government Servants in Gujarat Legislature Secretariat	0.12	0.20	0.08	0.01
	Narmada, Water Resources and Water Supply				
66	Irrigation and Soil Conservation	267.75	276.61	8.86	10.14
	Urban Development and Urban Housing				
102	Other expenditure pertaining to Urban Development and Urban Housing Department	0.35	2.99	2.64	0.14
	Total	268.22	279.80	11.58	10.29
	Grand Total	337.10	363.87	26.77	12.05

APPENDIX – XVI

Statement showing details of Apex Co-operative Societies in Gujarat State

(Reference : Paragraph 3.1.5 Page 28)

(Rs in crore)

Name of institute	Sphere of activity	Total members	Share capital	Government share capital	Reserve fund	Government loan
1	2	3	4	5	6	7
Gujarat State Co-operative Marketing Federation Limited (GUJCOMASOL)	Marketing	8243	2.73	0.09	13.28	14.72
Gujarat Milk Marketing Federation (GMMF)	Milk	12	20.00	--	34.07	--
Gujarat State Fisheries Central Co-operative Association	Fisheries	3583	0.87	0.80	5.62	2.10
Grain Fed.	Food grain	723	1.00	0.44	0.50	0.91
Gujarat State Co-operative Housing Finance Corporation Limited (GSCHEFC)	Housing loan	5970	0.22	0.99	16.43	--
Gujarat Co-operative Industrial Federation (GUJCO IND FED)	Industrial co-operatives	215	0.74	0.45	1.78	0.24
Gujarat Co-operative Fruit and Vegetable Federation	Fruits and vegetables	39	0.07	--	1.32	--
Gujarat Co-operative Consumer Federation	Consumers	318	0.40	--	1.08	--
Gujarat State Co-operative Bank (GSCB)	Short/medium term loans	--	11.08	2.56	11.08	--
Gujarat State Co-operative Agriculture and Rural Development Bank (GSCARDB)	Long term loans	671350	57.91	8.26	36.83	13.48
Gujarat Industrial Co-operative Bank	Industrial credit	30242	4.39	--	20.53	--
Gujarat State Co-operative Union	Training	332	--	--	0.71	0.71

APPENDIX – XVII

**Statement showing weak financial position of 7 DCCBs as on
31-3-2002**

(Reference : Paragraph 3.1.5.1.2 Page 29)

(Rupees in crore)

Name of DCCB	Share capital as on 31-3-2002	Yearly details of loans issued, loan recovered Cost of Management (COM) and Profit(+)/Loss(-)					NPA as on 31-3-2002
		Year	Loan issued	Loan recovered	COM	Profit(+)/Loss(-)	
1	2	3(a)	3(b)	3(c)	3(d)	3(e)	4
Baroda	60.13	1998-1999	99.32	47.89	6.00	(-)3.71	47.69
		1999-2000	143.19	42.06	6.50	(-)7.85	
		2000-2001	165.84	40.53	6.23	(-)4.04	
		2001-2002	264.68	NA	6.15	1.07	
Bharuch	7.84	1998-1999	157.50	27.65	5.23	4.30	51.41
		1999-2000	206.13	33.63	6.08	8.81	
		2000-2001	219.32	43.01	7.27	9.82	
		2001-2002	267.25	NA	7.76	11.49	
Jamnagar	18.78	1998-1999	99.07	88.43	3.54	1.33	22.01
		1999-2000	116.35	90.81	4.22	1.49	
		2000-2001	145.95	160.15	4.08	2.72	
		2001-2002	194.50	NA	4.22	(-)5.10	
Junagadh	7.81	1998-1999	141.84	60.13	6.19	0.52	52.09
		1999-2000	150.99	61.93	7.04	(-)2.80	
		2000-2001	192.74	86.40	7.39	0.14	
		2001-2002	178.73	NA	7.33	(-)7.08	
Kheda	9.77	1998-1999	105.52	41.45	6.92	6.23	67.07
		1999-2000	132.87	48.08	7.20	1.82	
		2000-2001	140.63	55.53	7.46	0.00	
		2001-2002	262.92	NA	7.41	(-)0.76	
Kachchh	2.44	1998-1999	7.87	7.39	0.85	(-)0.01	10.72
		1999-2000	10.54	7.51	0.82	(-)0.13	
		2000-2001	12.24	3.37	0.96	0.03	
		2001-2002	52.65	NA	1.49	0.51	
Panchmahal	8.49	1998-1999	97.41	43.74	6.16	(-)0.81	68.37
		1999-2000	106.96	66.54	5.50	(-)11.00	
		2000-2001	139.37	110.73	5.64	1.48	
		2001-2002	203.36	NA	7.64	6.51	

APPENDIX – XVIII
Statement showing the details of share capital not repaid
(Reference : Paragraph 3.1.5.2.2 Page 31)

(Rupees in crore)

Name of society	Govt. share contribution	Recovered share contribution	Outstanding share contribution	Overdue share contribution fund for recover	Remarks
1	2	3	4	5	6
Talala Taluka Sahakari Khand Udyog mandli, Talala	1.60	0.32	1.28	1.28	--
Ukai Pradesh Sahakari Khand Udyog, Ukai	7.07	1.12	5.95	3.36	--
Narmada Sahakari Khand Udyog mandli Ltd., Narmada	9.50	1.00	8.50	4.70	--
Pandvai Khand Udyog Sahakari Mandli, Pandavi	7.50	1.75	5.75	3.75	--
Valod Pradesh Khand Udyog Sahakari Mandli, Valod	9.54	--	9.54	2.82	Stagnant
Una Taluka Khand Udyog Sahakari Mandli, Una	1.90	--	1.90	1.90	-do-
Charotar Sahakari Khand Udyog Mandli, Charotar	1.95	0.05	1.90	1.90	-do-
Siddheshwar Sahakari Khand Udyog Mandli Ltd., Siddheshwar	1.60	--	1.60	1.60	Under liquidation
Reva Khand Udyog Sahakari Mandli, Reva	7.50	--	7.50	7.50	-do-
Amreli Khand Udyog Sahakari Mandli, Amreli	2.02	--	2.02	2.02	-do-
Dhoraji Khand Udyog Sahakari Mandli, Dhoraji	1.55	--	1.55	1.55	-do-
Total	51.73	4.24	47.49	32.38	

APPENDIX – XIX

**Statement showing share capital of Sugar Mills for which dividend not paid
(Reference : Paragraph 3.1.5.2.3 Page 31)**

(Rupees in crore)

Name of the society	Unredeemed share capital as at the end of			
	1998-99	1999-2000	2000-2001	2001-2002
Shri Valod Pradesh Khand Udyog Sahakari Mandli Ltd., Valod	9.54	9.54	9.54	9.54
Shri Una Taluka Khedut Sahakari Khand Udyog Mandli Ltd., Una	1.90	1.90	1.90	1.90
Shri Charotar Sahakari Khand Udyog Mandli Ltd., Palej	1.95	1.90	1.90	1.90
Shri Talala Taluka Sahakari Khand Udyog Mandli Ltd., Talala Gir	1.60	1.30	1.28	1.28
Shri Ukai Pradesh Sahakari Khand Udyog Mandli Ltd., Khushalpur	5.95	5.95	5.95	5.95
Shri Khedut Sahakari Khand Udyog Mandli Ltd., Pandvai	7.45	7.20	5.75	5.75
Shri Narmada Sahakari Khand Udyog Mandli Ltd., Dharimeg	9.50	9.00	8.50	8.50
Shri Vadodara District Co-operative Sugarcane Growers Union Ltd., Gandhara	13.11	13.11	13.11	13.11
Shri Sardar Sugar Co-operative Society Ltd., Bodeli	13.74	13.74	13.74	13.74
Shri Kaveri Vibhag Sahakari Khand Udyog Mandli Ltd., Chikhli	3.02	3.02	3.02	3.02
Shri Damanganga Co-operative Khand Udyog Mandli Ltd., Vapi	5.50	5.50	5.50	5.50
Total	73.26	72.16	70.19	70.19

Note:-

Serial numbers 1 to 4 were not working (share capital as on 31-03-2002 was Rs.11.44 crore)

Serial numbers 5 to 11 working (share capital as on 31-03-2002 was Rs.55.57 crore)

APPENDIX - XX

**Statement showing the details of Audit in Arrears
(Reference: Paragraph 3.1.7.2 Page 35)**

Year	Number of Societies/units* to be audited	Number of societies/units* for which audit was in arrears	Percentage of arrears in Audit
(a) By RCS			
1998-1999	39168	12535	32
1999-2000	40462	14612	36
2000-2001	41398	22299	54
2001-2002	** 35112	9920	28
(b) By CEO/Milk			
1998-1999	44592	6246	14
1999-2000	38864	5077	13
2000-2001	32105	7531	23
2001-2002	41416	7675	19

* No. of Societies-for RCS office and No. of units –for office of CEO Milk

** Figures for number of societies to be audited by the RCS during 2001-02 is for operational societies (excluding defunct societies). For other years, the figures are of registered societies (including defunct societies) as the figures of defunct societies for those years were not available with RCS.

APPENDIX - XXI

**Statement showing the details of paras discussed by PAC,
recommendations made and ATN issued by the administrative
department**

(Reference : Paragraph 3.2 Page 39)

Audit Report	Total number of paras in Audit Reports	Number of paras discussed	Recommendations made by the PAC on numbers of paras	ATN awaited
1	2	3	4	5
1983-84 to 1989-90	353	353	24	22
1990-91	50	50	-	
1991-92	54	52	-	
1992-93	51	51	-	
1993-94	51	-	-	
1994-95	48	-	-	
1995-96	50	-	-	
1996-97	78	24	-	
1997-98	47	-	-	
1998-99	37	-	-	
1999- 2000	47	-	-	
2000-01	50	-	-	

APPENDIX - XXII

Statement showing the illustrative cases of irregular sanction of subsidy for replacement of Plant and Machinery to the Unit whose building suffered minor damage

(Reference : Paragraph 3.3.3.2 (a) Sl.No.3 Page 43)

(Rupees in lakh)

Name of Unit	Subsidy Admissible	Subsidy Sanctioned	Excess Subsidy Sanctioned
Silver Ceramics, Morvi	0.18	3.62	3.44
Accurate Sorting Works, Morvi	0.48	2.45	1.97
Uday Industries, Lalpur	0.00	20.05	20.05
Maruti Plastic, Morvi	0.60	6.82	6.22
Sonsil Ceremics (P) Ltd., Morvi	0.00	16.48	16.48
Kalyan Sanitary wares, Lalpur	0.83	17.39	16.56
Falcon Glazed Tiles, Morvi	1.71	14.21	12.52
Samay Electronic (P) Ltd., Morvi	5.05	50.52	45.47

APPENDIX - XXIII

Statement showing the illustrative cases of sanction of subsidy on ineligible items

(Reference : Paragraph 3.3.3.2(a) Sl.no.4 Page 43)

(Rupees in Lakh)

Name of Unit	Subsidy Admissible	Subsidy Sanctioned	Excess Subsidy Sanctioned
Hotel Chandan, Gandhidham	7.39	36.23	28.84
Fine Ceremics (P) Ltd. Dhuva (Tal. Wankaner)	36.65	40.27	3.62
Grah Hopitality (P) Ltd. Kunaria (Tal. Bhuj)	26.22	36.03	9.81
Morvi Vegitabel Product Ltd.Morvi	35.10	6.00	24.90
Boss Ceramincs, Dhuva (WNR)	7.05	15.39	8.34
Canary Electronics. Morvi	0.00	6.62	6.62
R.K. Pottary, Bhadiyad	0.00	5.49	5.49
Sunsilk Ceremics (P). Ltd. Jambudia	0.00	12.38	12.38

APPENDIX –XXIV

Statement showing the irregular/excess sanction of subsidy due to adoption of higher rates by Salt units

(Reference : Paragraph 3.3.3.2 (a) SI No.5 Page 43)

(Amount in Rupees)

Name of Unit	Name of work	Rate of SOR (PWD)	Rate per unit applied Rs	Subsidy Admissible Rs	Subsidy Sanctioned Rs	Excess subsidy sanctioned /paid Rs
1	2	3	4	5	6	7
Ajaydeep salt works Vavania (Tal. Malia)	(1) Earth work (2) Stone Patching	44 72	138 379	990000	1722000	732000 Sn. 301500 Paid
Jaydeep Salt Work Vavania (Tal. Malia)	(1)Earth work (2)Stone Patching (3)Demolition	44 72	138 379	953000	2097000	1144000 Sn. 619750 Paid
New Vinod Salt Work Vavania (Tal. Malia)	(1)Earth work (2)Stone Patching (3)Demolition	44 72	138 379	1073600	3099600	2026000 Sn. 1251100 Paid
Rajdeep Salt Work Vavania (Tal Malia)	(1)Earth work (2)Stone Patching	44 72	105 379	805800	1666200	860400 Sn. 380650 Paid
Udaydeep Salt Work Vavania (Tal. Malia)	(1)Earth work (2)Stone Patching	44 72	138 379	969000	1707000	738000 Sn 211250 Paid
Dahinsara salt manufacturing company Vavania (Tal. Malia)	(1) Earth work (2) Stone patching.	44 72	138 379	732400	1340400	608000 Sn. 272900 Paid
Lakhdhirji Salt Work Vavania (Ta. Malia)	(1)Earth work (2)Stone Patching Demolition	44 72	140 379	1008604	1943000	934396 Sn 448646 Paid
Dev. Salt Industries (p) Ltd. Haripar (Malia)	(1)Earth work (2) Dry Rubber Solling (3) Replacement of P&M Modernisation of plant	44 72 -	75 165 -	257000	6000000	3430000 Sn 1930000 Paid
Sahjanand Salt Work Chirai (Tal. Bhachau)	(1) Patching work	6.30	12	3447994	3698000	250006 Sn & Paid
A.L. Bada Engineering				629308	767044	137736
Koteshwar Chemfood				748017	1755672	1007655
Rasmi Sugandh				316800	481536	164736
Total				14244529	26277452	12032929 Sn.

APPEDIX - XXV

Statement showing the irregular sanction of assistance without detailed estimates, certificate of Chartered Engineer and execution of agreement

(Reference : Paragraph 3.3.3.2 (a) Sl. No.6 Page 43)

(Rs in lakh)

Name of Unit	Subsidy Admissible	Subsidy Sanctioned	Irregular Subsidy Sanctioned
Dariyalal Resort, Rfaleshwar (Morvi)	0.00	6.25	6.25
Rani Salt Refinery (P) Ltd., Chudva (Gandhidham)	0.00	0.75	0.75
Shanta Enterprise, Bhujodi	0.00	7.55	7.55
Anand Offset, Gandhidham	0.00	6.39	6.39
Manhar Industries Morvi	0.00	11.32	11.32
Hitkari Welding Electrods Mfg Co Nana Dahisara (Maliya)	0.00	5.74	5.74
Mahalaxmi Micro Engg., Rajkot	0.00	3.57	3.57
Micro Jewellery, Rajkot	0.00	4.68	4.68
Bosch Engineering, Gandhidham	0.00	7.93	7.93
Total	0.00	54.18	54.18

APPENDIX - XXVI

Statement showing premature payment of subsidy

(Reference : Paragraph 3.3.3.2 (a) Sr. No. 7 Page 43)

(Rs in lakh)

Name of Unit	Subsidy sanctioned	Subsidy payable at the rate of		Subsidy actually paid	Premature payment of subsidy
		75%	25%		
M/s Dev Salt Pvt. Ltd., Haripur, Malia	60.00		15.00	45.00	30.00
Koteshwar Chem Food India Ltd., Padana	17.56	13.17		17.56	04.39
Dungarsi Salt Works (P) Ltd., Gandhidham	23.76	17.82		23.76	05.94
Rani Salt Refinery Pvt. Ltd., Caudva	12.44	9.33		12.44	03.11
Total	113.76	40.32	15.00	98.76	43.44

APPENDIX - XXVII

Statement showing irregularities in Agriculture Sector

(Reference : Paragraph 3.3.3.3(c) Page 45)

(Rupees in lakh)

Package number	Name of office	Nature of Irregularities	Number of cases	Amount
I	Deputy Director of Agriculture, Jamkalyanpur, Wadhwan, Dhrangadhra	Kits were distributed to non-entitled persons.	79	6.45
	Deputy Director of Agriculture, Jodia, Kalawad, Rajkot, Morvi, Bharuch	4993 sub-standard storage bins valued Rs.24.39 lakh supplied by Sarvmangal Industrial Co-operative Society, Ahmedabad, were accepted and 80% payment was released.	--	19.51
	Deputy Director of Agriculture, Chotila	Assistance was paid separately to each farmer though land holding was in joint name.	10	0.80
	Deputy Director of Agriculture, Jodia	Assistance was paid to small farmers at par with big farmers.	20	0.80
	Deputy Director of Agriculture, Bhuj	Assistance was paid in excess of norms i.e. Rs.10000/Rs.15000	27	0.20
	Deputy. Director of Agriculture, Rapar	Assistance was paid after cut off date (7 August 2001)	2282	228.20
	Total			255.96
II	Director of Agriculture, Gandhinagar	Second instalment was paid to 11770 farmers by the end of August 2002 i.e. after Kharif 2001 season was over, thus defeating the purpose of assistance as envisaged in GR (March 2002) Genuineness of 4043 beneficiaries was doubtful as they did not turn up for 2 nd instalment after lapse of 18 months	4034	161.06

Package number	Name of office	Nature of Irregularities	Number of cases	Amount
	Deputy Director of Agriculture, Bhachau	Assistance paid for packka farm houses in Chobari village having kachha residential houses was doubtful.	354	35.40
	Deputy Director of Agriculture, Morvi, Wadhwan, Bhuj, Bhachau and Jodia	Assistance was paid for Kachha structure though not admissible. Govt. stated that assistance was paid on the basis of certificate of consultant engineer. However, structures were apparently kaccha as per photographs	184	5.40
	Total			201.86
III	Director of Agriculture, Gandhinagar	Genuineness of beneficiaries was doubtful as only 3045 (29.40 %) out of 10358 beneficiaries turned up for II instalment after lapse of 18 months.	7313	254.92
	Deputy Director of Agriculture, Bhuj, Bhachau	Assistance was paid to non-entitled persons	8	1.18
	Total			256.10

Package I **Rs.255.96** **Lakh**
Package II **Rs.201.86** **Lakh**
Package III **Rs.256.10** **Lakh**
Total **Rs.713.92** **Lakh**
i.e. Rs.7.14 crore

APPENDIX – XXVIII

**Year-wise cases of Misappropriation, losses, etc. (Reported upto 31 March 2002 and outstanding at the end of 30 September 2002)
(Reference : Paragraph 3.7 Page 51)**

(Rupees in lakh)

Name of Department	Up to 1993-94		1994-95		1995-96		1996-97		1997-98	
	No.	Amt.	No.	Amt.	No.	Amt.	No.	Amt.	No.	Amt.
Agriculture, Co-operation and Rural Development	4	35.57	1	0.29	-	-	1	1.41	3	16.13
Education	1	1.13	-	-	-	-	2	8.65	1	1.90
Finance	3	5.62	-	-	-	-	-	-	-	-
Fisheries (Ports and Fisheries)	-	-	-	-	-	-	-	-	-	-
Food & Civil Supplies	2	0.64	-	-	-	-	-	-	-	-
Forest and Environment	7	3.45	1	0.98	-	-	-	-	-	-
Health and Family Welfare	15	18.73	-	-	-	-	2	1.29	-	-
Home	9	9.23	-	-	-	-	1	3.88	5	2.35
Home (Transport)	1	2.56	-	-	-	-	-	-	-	-
Industries and Mines	-	-	-	-	-	-	1	0.07	1	0.68
Information and Publicity	-	-	-	-	-	-	-	-	-	-
Labour and Employment	-	-	-	-	-	-	-	-	-	-
Land Revenue	42	5.16	-	-	4	0.24	1	0.06	2	0.33
Legal	2	1.02	-	-	-	-	-	-	3	3.34
Narmada and Water Resources (Narmada)	2	1.37	-	-	-	-	-	-	-	-
Narmada and Water Resources (WR)	32	15.28	-	-	-	-	-	-	-	-
Panchayat and Rural Housing	-	-	-	-	-	-	3	0.25-	-	-
Revenue	17	11.99	-	-	-	-	-	-	-	-
Roads and Buildings	5	6.05	1	0.20	1	1.43	-	-	-	-
Sports, Youth Services and Cultural Activities	-	-	-	-	-	-	-	-	-	-
Urban Development and Urban Housing	-	-	-	-	-	-	-	-	-	-
Total	142	117.80	3	1.47	5	1.67	11	15.61	15	24.73

(Rupees in lakh)

Name of department	1998-99		1999-2000		2000-2001		2001-2002		Total	
	No.	Amt.	No.	Amt.	No.	Amt.	No.	Amt.	No.	Amt.
Agriculture, Co-operation and Rural Development	-	-	3	0.45	-	-	-	-	12	53.85
Education	1	1.00	2	3.48	3	0.18	1	0.01	11	16.35
Finance	-	-	-	-	-	-	-	-	3	5.62
Fisheries (Ports and Fisheries)	-	-	2	3.71	-	-	-	-	2	3.71
Food & Civil Supplies	-	-	-	-	-	-	-	-	2	0.64
Forest and Environment	-	-	-	-	1	1.70	1	1.80	10	7.93
Health and Family Welfare	1	0.57	-	-	-	-	2	0.23	20	20.82
Home	-	-	-	-	-	-	-	-	15	15.46
Home (Transport)	-	-	1	0.32	-	-	-	-	2	2.88
Industries and Mines	-	-	-	-	-	-	1	0.07	3	0.82
Information and Publicity	-	-	4	1.08	1	0.27	-	-	5	1.35
Labour and Employment	3	0.58	-	-	3	0.52	2	0.18	8	1.28
Land Revenue	-	-	1	0.11	1	0.03	-	-	51	5.93
Legal	-	-	-	-	-	-	-	-	5	4.36
Narmada and Water Resources (Narmada)	-	-	-	-	-	-	-	-	2	1.37
Narmada and Water Resources (WR)	-	-	-	-	2	1.79	-	-	34	17.07
Panchayat and Rural Housing	2	66.60	1	0.40	-	-	3	0.59	9	67.84
Revenue	-	-	-	-	-	-	-	-	17	11.99
Roads and Buildings	-	-	-	-	-	-	-	-	7	7.68
Sports, Youth Services and Cultural Activities	-	-	1	4.47	-	-	-	-	1	4.47
Urban Development and Urban Housing	-	-	2	9.13	-	-	-	-	2	9.13
Total	7	68.75	17	23.15	11	4.49	10	2.88	221	260.55

(The figures have been rounded in thousands)

APPENDIX - XXIX

**Statement showing physical and financial progress of GSHP phase I work
as on August 2002**

(Reference : Paragraph 4.1.3 Page 54)

(Rupees in crore)

Name of work	Contract value	Commutative Financial progress of work				Progress of work completed in terms of km. of roads
		Work scheduled to be done Rs.	Percentage	Work done Rs.	Percentage	
1. Sharkhej-Viramgam 48 km	62.89	33.60	53.43	10.60	16.85	Nil
2. Mehsana-Palanpur 65 km	70.51	38.78	55.00	25.29	35.87	9.00
3. Rajkot-Jamnagar 60 km	76.50	32.59	42.60	32.44	42.40	35.80
4. Kadorana-Bajipura 35.6 km	39.72	24.19	60.90	7.4	18.63	6.07
5. Halol-Godhra 38 km	47.93	30.57	63.80	13.23	27.60	13.31

APPENDIX - XXX

Details regarding year wise outstanding IRs / paras for more than 10 years upto 31-10-2002

(Reference : Paragraph 4.11 Page 67)

Year	R & B Department		NWR & WSD		Total	
	IR	Paras	IR	Paras	IR	Paras
1980-81	1	1	--	--	1	1
1981-82	2	3	1	1	3	4
1982-83	1	1	6	7	7	8
1983-84	2	3	8	14	10	17
1984-85	3	3	18	39	21	42
1985-86	5	10	15	25	20	35
1986-87	11	19	45	115	56	134
1987-88	14	21	32	78	46	99
1988-89	12	21	36	98	48	119
1989-90	19	41	40	108	59	149
1990-91	19	36	45	97	64	133
1991-92	22	50	47	88	69	138
Total	111	209	293	670	404	879

APPENDIX - XXXI

Statement showing the expenditure incurred for the benefit of SC/ST categories on IAY and shortfall during 1997-2002

(Reference : Paragraph 6.1.8(e) Page 84)

New construction						(Rupees in lakh)	
Year	District	Total Expenditure	Expenditure on SC/ST	Percentage of total Expenditure incurred on SC/ST	Expenditure @ 60%	Shortfall	
						Percentage	Rupees
1997-98	Ahmedabad	067.82	30.52	45.00	40.69	15	10.17
-do-	Amreli	044.26	19.55	44.17	26.56	15.83	07.01
-do-	Gandhinagar	007.28	02.78	38.19	4.37	21.81	01.59
-do-	Bhavnagar	062.97	25.28	40.15	37.78	19.85	12.50
1998-99	Amreli	043.89	16.54	37.69	26.33	22.31	09.79
-do-	Kheda	111.14	58.86	52.96	66.68	7.04	07.82
-do-	Jamnagar	040.65	14.22	34.98	24.39	25.02	10.17
-do-	Bhavnagar	056.47	24.73	43.79	33.88	16.21	09.15
1999-00	Amreli	017.95	07.84	43.67	10.77	16.33	02.93
-do-	Bhavnagar	037.47	14.99	40.01	22.48	19.99	07.49
2000-01	Amreli	051.35	29.64	57.72	30.81	02.28	01.17
-do-	Gandhinagar	033.90	12.45	36.73	20.34	23.27	07.89
-do-	Jamnagar	052.16	24.02	46.05	31.30	13.95	07.28
-do-	Porbandar	008.22	03.98	48.42	04.93	11.58	00.95
-do-	Palanpur (BK)	157.01	87.66	55.83	94.20	04.17	06.54
-do-	Bhavnagar	039.09	18.09	46.28	23.45	13.72	05.36
2001-02	Gandhinagar	055.27	11.01	19.92	33.16	40.08	22.15
-do-	Jamnagar	071.47	28.58	39.99	42.88	20.01	14.30
	TOTAL	958.37	430.74	771.55			144.26

Upgradation(1999-2002)						(Rs in lakh)	
Year	District	Total Expenditure	Expenditure on SC/ST	Percentage of total Expenditure incurred on SC/ST	Expenditure @ 60%	Shortfall	
						Percentage	Rupees
2000-01	Gandhinagar	05.00	01.91	38.20	03.00	21.80	01.09
-do-	Jamnagar	13.15	06.00	45.63	07.89	14.37	01.89
-do-	Bhavnagar	07.00	03.15	45.00	04.20	15.00	01.05
-do-	Patan	04.70	01.60	34.04	02.82	25.96	01.22
-do-	Surendranagar	11.00	04.40	50.00	06.60	10.00	02.20
2001-02	Kheda	10.07	05.35	53.72	06.04	06.28	00.69
-do-	Gandhinagar	12.62	02.65	20.99	07.57	39.01	04.92
-do-	Jamnagar	07.10	03.10	40.66	04.26	19.34	01.16
-do-	Mehsana	08.67	04.33	49.94	05.20	10.06	00.87
-do-	Surendranagar	09.20	02.60	28.26	05.52	31.74	02.92
	TOTAL	88.51	35.09		53.70		18.01

APPENDIX-XXXII

Statement showing the position of non-construction of Sanitary Latrines
in selected Districts 1997-2002

(Reference : Paragraph 6.1.8 (f) Page 84)

District	Type of Construction	No. of houses constructed	No. of houses in which sanitary latrines not constructed	Percentage of non-construction
Surat	New	15589	Nil	00
Surat	Up-gradation	04167	Nil	00
Godhra (PM)	New	12427	10116	81.40
Godhra (PM)	Up-gradation	01763	00434	24.62
Rajkot	New	01285	00596	46.38
Rajkot	Up-gradation	00304	00009	02.96
Valsad	New	12006	00830	06.91
Valsad	Up-gradation	03028	00325	10.73
Jamnagar	New	01170	00429	36.67
Jamnagar	Up-gradation	00340	00239	70.29
Palanapur (BK)	New	04546	03859	84.89
Palanapur (BK)	Up-gradation	00817	Nil	00
Bharuch	New	09114	Nil	00
Bharuch	Up-gradation	01936	Nil	00

APPENDIX-XXXIII

Statement showing the position of non-construction of Fuel efficient
chulhas in selected Districts 1997-2002

(Reference : Paragraph 6.1 8(g) Page 84)

District	Type of Construction	No. of houses constructed	No. of houses in which fuel efficient chulhas not installed	Percentage of non-construction
Surat	New	15589	Nil	00
Surat	Upgradation	04167	Nil	00
Godhra (PM)	New	12427	11154	89.76
Godhra (PM)	Upgradation	01763	00424	24.05
Rajkot	New	01285	00285	22.18
Rajkot	Up-gradation	00304	00009	02.96
Valsad	New	12006	04434	36.93
Valsad	Up-gradation	03028	01219	40.26
Jamnagar	New	01170	00429	36.77
Jamnagar	Up-gradation	00340	00239	70.29
Palanapur (BK)	New	04546	03871	85.15
Palanapur (BK)	Up-gradation	00817	Nil	00
Bharuch	New	09114	Nil	00
Bharuch	Up-gradation	01936	Nil	00

APPENDIX - XXXIV

Statement showing year-wise details of SHGs and individual swarozgaris assisted during 1999-2002
(Reference : Paragraph 6.2.10.2(i); Page 95)

(a) Physical

(in numbers)

Year	Individual	SHG formed (Group Formation Stage)	Cleared Grade - I (Per cent)	Received Revolving Fund (Per cent)	Cleared Grade - II (Per cent)	Received Economic Assistance (Per cent)
State						
1999-2000	16610	4206	703	575	51	287
2000-2001	23644	5013	2331	1803	455	655
2001-2002	16935	56210	5378	1645	865	516
Total	57189	65429	8412 (13)	4023 (48)	1371 (16)	1458 (2)
Test-checked Districts						
1999-2000	5980	1817	322	285	11	125
2000-2001	8418	1109	598	618	105	325
2001-2002	5028	13443	618	557	74	319
Total	19426	16369	1538 (9)	1460 (95)	190 (12)	769*

(b) Financial

Year	Subsidy paid (Rupees in crore)			Coverage of (per cent)	
	Individual	SHG	Total	Individual	SHG
State					
1999-2000	10.96	2.52	13.48	81	19
2000-2001	16.53	5.10	21.63	76	24
2001-2002	12.98	3.75	16.73	78	22
Test-checked DRDAs					
1999-2000	3.66	0.70	4.36	84	16
2000-2001	5.58	1.64	7.22	77	23
2001-2002	4.00	1.77	5.77	69	31

* Included (i) 490 SHGs where individual members were assisted without grading by DRDA Himmatnagar and (ii) assistance released without grading by DRDAs Amreli, Gandhinagar, Jamnagar, Junagadh, Surat and Surendranagar to 2, 1, 18, 4, 22 and 56 SHGs respectively.

APPENDIX - XXXV

Statement showing details of expenditure incurred on infrastructure by test-checked DRDAs

(Reference : Paragraph 6.2.11(iv); Page 97)

(Rupees in lakh)

DRDA	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	Total
Ahmedabad	10.40	--	31.54	2.46	--	--	0.42	23.42	68.24
Amreli	--	12.33	--	--	69.42	--	--	--	81.75
Gandhinagar	--	--	5.85	3.64	--	--	9.79	30.00	49.28
Himatnagar	--	--	26.81	14.32	--	--	7.02	11.99	60.14
Jamnagar	--	35.00	10.00	5.58	--	4.00	2.07	--	56.65
Junagadh	37.89	10.00	20.00	7.35	--	7.64	--	--	82.88
Surat	38.64	--	--	54.59	--	11.25	--	--	104.48
Surendranagar	--	19.95	18.26	5.43	--	--	40.32	17.84	101.80
Total	86.93	77.28	112.46	93.37	69.42	22.89	59.62	83.25	605.22

(A) Payment to BIAF towards service charges.

(B) Construction of training centre.

(C) Construction of veterinary dispensaries, compound wall etc.

(D) Purchase of medicines, instruments, grass, equipments packing materials etc.

(E) Construction of village tanks, check dams, bandharas etc.

(F) Purchase of vehicles.

(G) Construction of workshed and Market centres.

(H) Payment to SEWA.