

APPENDIX-I

Statement showing the variation in Budget and actual for the year 2005-06.

(Reference Paragraph 1.10)

Receipt

(Rs. in Lakhs)

Sr. No.	District / Taluka	Budget Estimate	Actual Receipt	Difference	Difference in percentage
1	Kheda District	3554	4840	1286	36
2	Anand	18540*	5460	13080	71
3	Dhanpur Taluka	1218	734	484	40
4	Mahudha Taluka	931	1395	464	50
5	Mansa Taluka	1478	1043	435	29
6	Matar Taluka	1306	1596	290	22
7	Virpur Taluka	1512	1205	306	20

Expenditure

(Rs. in Lakhs)

Sr. No.	District / Taluka	Budget Estimate	Actual e Expenditure	Difference	Difference in percentage
1	Kheda District	3595	4008	413	11
2	Anand District	18583*	3444	15138	81
3	Dhanpur Taluka	1218	707	510	42
4	Mahudha Taluka	983	1272	288	29
5	Mansa Taluka	1478	1043	435	29
6	Matar Taluka	1311	1437	124	09
7	Virpur Taluka	1511	1174	336	22

*The budget estimate for receipt was revised to Rs. 21550 lakh and that of expenditure was revised to Rs.21634 lakh.

APPENDIX-II
Statement showing delay in transferring of grants under Twelfth Finance Commission

(Reference Paragraph 2.1)

(Rupees in lakh)

Type of PRI	Date of Receipt of grant in District Panchayats	Due date for crediting into Bank A/c of TPs/VPs	Actual date of credit	Delayed days	Amount	Interest
Taluka Panchayat	3.01.2006	18.01.2006	15.02.2006	28	219.41	1.01
Village Panchayat	3.01.2006	18.01.2006	17.06.2006	151	219.50	5.45
Taluka Panchayat	16.05.2006	1.06.2006	21.06.2006	20	76.35	0.25
Village Panchayat	16.05.2006	1.06.2006	17.06.2006	16	76.00	0.20
Taluka Panchayat	22.12.2006	6.01.2007	11.01.2007	5	147.88	0.12
Village Panchayat	22.12.2006	6.01.2007	9.01.2007	3	147.00	0.07
Total					886.14	7.10

APPENDIX-III

Statement showing Major Head wise excess expenditure over allotted funds

(Reference Paragraph 2.2)

(Rs. in lakh)

M.Hs	O.B.	Receipt	Total	Expenditure	Excess expenditure
2020	-0.60	0.36	-0.24	0.44	-0.68
2029	-0.16	1.10	0.94	13.48	-12.54
2047	-0.12	0.00	-0.12	0.94	-1.06
2053	-45.94	5.90	-40.04	18.26	-58.30
2059	-65.85	91.50	25.65	87.40	-61.75
2202	-13.49	1,061.93	1,048.44	1,152.11	-103.67
2205	-16.29	0.39	-15.90	0.39	-16.29
2210	-24.09	209.97	185.88	234.00	-48.12
2211	-8.84	100.49	91.65	152.69	-61.04
2215	-2.89	0	-2.89	0.00	-2.89
2216	-21.47	76.31	54.84	100.37	-45.53
2235	-1.59	0.31	-1.28	2.81	-4.09
2236	8.46	140.05	148.51	186.82	-38.31
2245	-148.72	123.92	-24.80	56.88	-81.68
2401	-4.69	15.18	10.49	18.51	-8.02
2425	-3.56	4.16	0.60	4.59	-3.99
2501	-28.41	4.53	-23.88	10.81	-34.69
2515	-29.60	619.74	590.14	770.94	-180.80
2553(MP Fund)	6.27	35.37	41.64	76.22	-34.58
11th F.C.	-1.79	170.29	168.50	204.83	-36.33
3054	-603.83	1,218.71	614.88	739.17	-124.29
Total					-958.65

APPENDIX- IV

**Statement showing outstanding taxes of Village Panchayats
(Reference Paragraph 3.1)**

(Rs. in lakh)

Name of the Village Panchayat	Taluka/District	Year	Demand			Collection during the year			Outstanding			Percentage outstanding	
			previous	Current	Total	Previous	Current	Total	Previous	Current	Total		
Asodar	Anklav/Anand	2006-07	0.68	2.17	2.85	0.32	1.74	2.06	0.36	0.43	0.78	28	
Munjkuva	--do--	--do--	0.37	0.23	0.60	0.07	0.13	0.20	0.30	0.10	0.40	67	
Bhadran	Borsad/Anand	--do--	6.09	10.72	16.81	3.04	8.94	11.98	3.05	1.78	4.84	29	
Ambav	Anklav/Anand	--do--	0.26	0.42	0.68	0.12	0.12	0.24	0.13	0.30	0.44	65	
Nar	Petlad/Anand	--do--	2.76	3.02	5.78	1.31	2.07	3.38	1.46	0.95	2.41	42	
Mahelav	--do--	--do--	1.88	2.47	4.35	1.31	2.11	3.41	0.58	0.36	0.94	22	
Sanosara	Sihor/Bhavnagar	--do--	4.25	2.56	6.81	0.97	1.16	2.12	3.29	1.40	4.69	68	
Tana	--do--	--do--	2.60	3.31	5.92	0.89	2.05	2.94	1.71	1.26	2.97	50	
Devgana	--do--	--do--	2.63	1.90	4.53	0.70	0.66	1.35	1.93	1.24	3.18	70	
Aambla	--do--	--do--	5.03	2.27	7.30	0.23	0.14	0.37	4.80	2.13	6.93	95	
Alang	Talaja/Bhavnagar	--do--	0.70	0.59	1.29	0.03	0.14	0.17	0.67	0.45	1.12	87	
Trapaj	--do--	--do--	3.46	2.20	5.66	0.61	0.41	1.02	2.86	1.78	4.64	82	
Mandal	Mandal/Ahmedabad	--do--	10.13	5.99	16.12	2.19	2.48	4.68	7.94	3.51	11.44	71	
Total Assessment					78.70	Total Collection			33.92	Total outstanding		44.78	