

Appendix IV

Appendix IV : Capital Expenditure of States and Union Territories with Legislature (Contd.)

(₹ Lakh)

Item	GUJARAT				HARYANA			
	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL CAPITAL DISBURSEMENTS (I to XII)	6,66,66,675.9	5,69,48,858.2	5,24,12,005.4	5,94,39,500.0	2,00,04,926.9	2,43,03,908.6	2,41,18,649.4	2,58,12,375.3
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	59,12,063.4	97,89,864.6	87,51,480.2	1,08,61,317.0	41,01,405.3	57,87,851.6	51,53,938.4	55,42,024.3
I. Total Capital Outlay (1 + 2)	35,49,882.0	70,10,095.0	58,69,649.0	75,68,853.0	11,66,495.5	18,46,023.5	14,44,286.2	16,28,093.8
1. Development (a + b)	34,67,876.0	68,60,896.0	57,39,438.0	73,63,185.0	11,11,215.1	16,48,377.5	13,79,610.1	15,14,007.8
(a) Social Services (1 to 9)	12,80,424.0	25,73,967.9	23,88,510.0	27,58,149.0	3,75,581.7	6,79,684.9	5,18,117.7	5,52,626.8
1. Education, Sports, Art and Culture	3,26,633.0	3,95,311.6	3,37,630.0	4,49,654.0	38,902.1	51,000.0	48,790.0	79,728.0
2. Medical and Public Health	1,87,978.0	2,70,904.0	2,24,600.0	3,50,595.0	1,38,189.3	1,65,860.0	1,29,397.0	1,27,805.0
3. Family Welfare	4,205.0	35,474.4	62,211.0	35,453.0	-	-	-	-
4. Water Supply and Sanitation	5,55,537.0	5,71,986.0	5,74,429.0	5,94,500.0	1,04,975.0	2,60,030.0	2,52,581.6	2,32,131.0
5. Housing	89,780.0	92,798.5	72,213.0	74,131.0	5,856.9	16,500.0	12,000.0	14,700.0
6. Urban Development	60,130.0	10,29,067.9	10,15,026.0	10,45,157.0	73,988.3	1,30,004.0	60,203.0	60,645.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	13,567.0	42,703.0	19,487.0	67,848.0	45.4	831.2	826.5	890.2
8. Social Security and Welfare	1,658.0	4,815.5	3,457.0	9,461.0	8,133.0	17,200.0	6,154.0	15,753.0
9. Others*	40,936.0	1,30,907.1	79,457.0	1,31,350.0	5,491.6	38,259.7	8,165.6	20,974.6
(b) Economic Services (1 to 10)	21,87,452.0	42,86,928.1	33,50,928.0	46,05,036.0	7,35,633.4	9,68,692.6	8,61,492.4	9,61,381.0
1. Agriculture and Allied Activities (i to xi)	85,881.0	1,23,437.1	1,10,597.0	1,54,280.0	-8,850.5	48,937.0	58,156.4	84,487.0
i) Crop Husbandry	2,304.0	6,498.3	6,259.0	5,660.0	3,197.3	51,901.0	64,504.0	92,177.0
ii) Soil and Water Conservation	52.0	98.0	65.0	107.0	-	-	-	-
iii) Animal Husbandry	1,719.0	8,895.3	6,505.0	7,311.0	791.9	11,005.0	4,201.4	10,742.0
iv) Dairy Development	-	-	-	-	-	-	-	-
v) Fisheries	-	-	-	-	-	200.0	30.0	252.0
vi) Forestry and Wild Life	79,753.0	94,478.5	88,872.0	1,28,277.0	-	5.0	1.0	51.0
vii) Plantations	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	1,060.0	2,797.0	3,547.0	5,914.0	-24,051.7	-27,759.0	-16,587.0	-29,900.0
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-
x) Co-operation	-1	2.0	283.0	1,154.0	11,212.0	13,585.0	6,007.0	11,165.0
xi) Others @	994.0	10,668.0	5,066.0	5,857.0	-	-	-	-
2. Rural Development	1,36,941.0	1,49,546.0	1,48,210.0	1,53,975.0	40,727.1	1,18,137.0	1,15,955.0	70,633.0
3. Special Area Programmes of which: Hill Areas	320.0	2,000.0	1,250.0	2,000.0	-	-	-	-
4. Irrigation and Flood Control	6,22,854.0	12,57,923.3	10,33,847.0	13,18,177.0	2,17,118.6	3,57,400.6	2,50,815.0	3,25,116.0
5. Energy	3,65,597.0	7,98,623.8	4,87,115.0	5,85,457.0	800.0	59,251.0	33,356.0	28,035.0
6. Industry and Minerals (i to iv)	2,41,763.0	79,527.8	48,382.0	1,83,031.0	15,772.6	4,524.0	23,074.0	2,842.0
i) Village and Small Industries	307.0	724.8	10,825.0	5,740.0	952.6	4,500.0	8,050.0	2,800.0
ii) Iron and Steel Industries	-	-	-	-	-	-	-	-
iii) Non-Ferrous Mining and Metallurgical Industries	505.0	522.0	111.0	1,100.0	-	-	3.0	20.0
iv) Others #	2,40,951.0	78,281.0	37,446.0	1,76,191.0	14,820.0	24.0	15,021.0	22.0

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(₹ Lakh)

Item	GUJARAT				HARYANA			
	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport (i + ii)	6,50,648.0	16,15,067.7	13,62,620.0	19,45,023.0	4,39,138.9	3,37,990.0	3,54,263.0	3,82,405.0
i) Roads and Bridges	5,96,871.0	13,31,871.2	11,24,851.0	16,81,575.0	3,64,520.2	2,40,500.0	2,97,828.0	2,91,700.0
ii) Others **	53,777.0	2,83,196.6	2,37,769.0	2,63,448.0	74,618.7	97,490.0	56,435.0	90,705.0
8. Communications	–	34,808.0	10,237.0	5,090.0	–	–	–	–
9. Science, Technology and Environment	–	55,485.0	48,829.0	44,279.0	–	7,503.0	3.0	9,501.0
10. General Economic Services (i + ii)	83,448.0	1,70,509.3	99,841.0	2,13,724.0	30,926.8	34,950.0	25,870.0	58,362.0
i) Tourism	83,448.0	1,60,504.3	80,736.0	2,08,719.0	7,886.0	13,950.0	8,870.0	14,150.0
ii) Others @@	–	10,005.0	19,105.0	5,005.0	23,040.8	21,000.0	17,000.0	44,212.0
2. Non-Development (General Services)	82,006.0	1,49,199.0	1,30,211.0	2,05,668.0	55,280.5	1,97,646.0	64,676.0	1,14,086.0
II. Discharge of Internal Debt (1 to 8)	20,99,068.7	24,89,662.4	24,96,224.9	28,24,185.0	52,80,645.0	54,96,843.0	57,60,742.7	63,79,225.7
1. Market Loans	14,70,003.5	18,55,305.0	18,55,305.0	21,92,050.0	11,33,000.0	13,94,618.0	13,94,618.0	12,60,000.0
2. Loans from LIC	–	–	–	–	–	–	–	–
3. Loans from National Bank for Agriculture and Rural Development	2,65,834.4	2,71,025.5	2,77,589.0	2,69,002.0	55,449.3	63,812.1	2,13,812.0	58,100.0
4. Loans from SBI and other Banks	295.6	295.6	295.6	98.0	5,00,000.0	–	–	–
5. Loans from National Co-operative Development Corporation	–	–	–	–	8,43,610.4	14,04,645.1	10,19,000.0	14,31,800.0
6. WMA from RBI	–	100.0	100.0	100.0	21,13,423.6	20,00,000.0	25,00,000.0	30,00,000.0
7. Special Securities issued to NSSF	3,62,935.4	3,62,935.4	3,62,935.4	3,62,935.0	1,00,438.7	1,00,438.7	1,00,438.7	1,00,438.7
8. Others (including 106)	–	1.0	–	–	5,34,723.0	5,33,329.2	5,32,874.0	5,28,887.0
III. Repayment of Loans to the Centre (1 to 7)	1,16,830.3	1,40,785.8	1,18,824.8	84,300.0	21,481.6	25,194.2	25,194.2	25,194.2
1. State Plan Schemes	82,819.6	83,911.8	83,369.6	48,117.0	21,323.0	24,979.8	24,979.8	24,979.8
2. Central Plan Schemes	–	–	–	–	–	–	–	–
3. Centrally Sponsored Schemes	–	–	–	–	–	–	–	–
4. Non-Plan Loans	334.7	331.7	331.7	330.0	158.6	214.4	214.4	214.4
5. Ways and Means Advances from Centre	–	–	–	–	–	–	–	–
6. Other Loans for States/Union Territories with legislature schemes	33,676.0	56,542.3	35,123.5	35,853.0	–	–	–	–
IV. Loans and Advances by State Governments (1+2)	1,46,578.0	1,49,717.0	2,67,177.0	3,84,177.0	2,46,206.8	4,19,790.9	4,23,715.4	5,09,510.6
1. Development Purposes (a + b)	1,41,141.9	1,44,058.0	2,60,183.0	3,77,188.0	2,38,025.2	4,03,290.9	4,11,515.4	4,93,000.6
a) Social Services (1 to 7)	1,13,942.9	1,25,032.0	2,36,408.0	3,04,128.0	85,694.3	1,96,280.0	2,04,244.0	2,03,899.0
1. Education, Sports, Art and Culture	–	–	–	–	65,946.0	98,380.0	1,23,593.0	1,12,200.0
2. Medical and Public Health	–	–	84,321.0	70,000.0	2,250.0	90,599.0	78,649.0	87,698.0
3. Family Welfare	–	–	–	–	–	–	–	–
4. Water Supply and Sanitation	–	–	–	–	–	–	–	–
5. Housing	120.0	146.0	146.0	70.0	–	–	–	–
6. Government Servants (Housing)	36.9	100.0	25.0	100.0	246.6	5,800.0	2,000.0	3,500.0
7. Others	1,13,786.0	1,24,786.0	1,51,916.0	2,33,958.0	17,251.7	1,501.0	2.0	501.0

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(₹ Lakh)

Item	GUJARAT				HARYANA			
	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)
1	2	3	4	5	2	3	4	5
b) Economic Services (1 to 10)	27,199.0	19,026.0	23,775.0	73,060.0	1,52,330.9	2,07,010.9	2,07,271.4	2,89,101.6
1. Crop Husbandry	-	-	-	-	8,516.2	26,001.0	40,142.7	28,469.0
2. Soil and Water Conservation	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	-	9,788.9	2,872.0	3,000.0	700.0
4. Co-operation	-	-	-	-	5,500.0	6,119.6	5,204.4	4,021.6
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-
6. Power Projects	22,001.0	-	-	47,729.0	283.3	-	-	-
7. Village and Small Industries	-	1.0	1.0	1.0	362.6	4,000.0	667.0	500.0
8. Other Industries and Minerals	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	200.0	1.0	100.0
10. Others	5,198.0	19,025.0	23,774.0	25,330.0	1,27,879.9	1,67,818.3	1,58,256.3	2,55,311.0
2. Non-Development Purposes (a + b)	5,436.1	5,659.0	6,994.0	6,989.0	8,181.6	16,500.0	12,200.0	16,510.0
a) Government Servants (other than Housing)	846.1	1,072.0	1,784.0	1,699.0	8,181.6	16,500.0	12,200.0	16,510.0
b) Miscellaneous	4,590.0	4,587.0	5,210.0	5,290.0	-	-	-	-
V. Inter-State Settlement	-	-	-	1.0	-	-	-	-
VI. Contingency Fund	2,025.8	-	-	-	-	-	-	-
VII. State Provident Funds, etc. (1+2)	2,04,128.3	2,26,592.0	2,09,755.7	2,33,944.0	3,35,063.3	2,79,515.0	3,25,760.0	3,31,065.0
1. State Provident Funds	1,91,164.2	2,07,553.0	1,92,131.8	2,14,288.0	3,31,512.9	2,75,915.0	3,22,200.0	3,27,500.0
2. Others	12,964.1	19,039.0	17,623.9	19,656.0	3,550.4	3,600.0	3,560.0	3,565.0
VIII. Reserve Funds (1 to 4)	3,49,424.9	4,13,187.0	3,82,487.0	4,26,598.0	91,175.0	1,41,828.0	2,13,086.0	1,94,216.0
1. Depreciation/Renewal Reserve Funds	82.9	66.0	60.6	68.0	11,200.0	9,800.0	9,800.0	9,000.0
2. Sinking Funds	2,75,703.7	2,00,000.0	1,85,140.0	2,06,492.0	40,839.1	15,000.0	45,000.0	48,000.0
3. Famine Relief Fund	-	-	-	-	-	-	-	-
4. Others	73,638.3	2,13,121.0	1,97,286.4	2,20,038.0	39,135.9	1,17,028.0	1,58,286.0	1,37,216.0
IX. Deposits and Advances (1 to 4)	58,47,631.8	54,75,353.0	50,73,959.2	56,03,108.0	52,10,808.8	54,34,350.0	55,50,390.0	58,04,420.0
1. Civil Deposits	10,70,148.2	11,30,284.0	10,46,303.3	11,66,970.0	4,55,736.9	4,40,000.0	5,15,000.0	5,29,000.0
2. Deposits of Local Funds	44,76,256.7	40,39,166.0	37,39,055.6	41,70,267.0	79.0	250.0	290.0	320.0
3. Civil Advances	-	1.0	0.9	1.0	-	-	-	-
4. Others	3,01,226.9	3,05,902.0	2,88,599.4	2,65,870.0	47,54,992.9	49,94,100.0	50,35,100.0	52,75,100.0
X. Suspense and Miscellaneous (1 to 4)	5,21,86,714.4	3,90,87,726.0	3,61,83,507.1	4,02,95,124.0	66,11,676.4	97,05,545.0	92,03,725.0	97,20,850.0
1. Suspense	37,78,406.0	26,52,139.0	24,55,085.1	27,38,221.0	1,56,135.4	1,25,000.0	1,98,000.0	2,25,000.0
2. Cash Balance Investment Accounts	2,94,20,424.0	2,04,54,664.0	1,89,34,882.0	2,11,18,571.0	64,54,656.0	95,80,000.0	90,05,000.0	94,95,000.0
3. Deposits with RBI	1,89,57,543.2	1,59,20,946.0	1,47,38,019.8	1,64,37,700.0	-	-	-	-
4. Others	30,341.2	59,977.0	55,520.2	632.0	885.0	545.0	725.0	850.0
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-
XII. Remittances	21,64,391.7	19,55,740.0	18,10,420.7	20,19,210.0	10,41,374.4	9,54,819.0	11,71,750.0	12,19,800.0
A. Surplus (+)/Deficit (-) on Revenue Account	19,86,503.5	9,03,829.9	18,61,843.0	9,82,128.0	-17,21,152.6	-16,94,903.3	-13,16,452.4	-17,81,746.0
B. Surplus (+)/Deficit(-) on Capital Account	-7,81,374.4	-7,59,395.2	-20,17,945.7	-10,70,962.0	15,57,873.2	14,45,462.4	13,52,703.6	18,34,054.7
C. Overall Surplus (+)/Deficit (-) (A+B)	12,05,129.1	1,44,434.6	-1,56,102.8	-88,834.0	-1,63,279.4	-2,49,440.9	36,251.1	52,308.7
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	12,05,129.0	1,44,436.0	-1,56,104.0	-88,835.0	-1,63,279.4	-2,49,440.9	36,251.1	52,308.7
i. Increase (+)/Decrease (-) in Cash Balances	-54,318.0	91,687.0	2,10,344.0	90,072.0	-34,539.4	-29,440.9	31,251.1	57,308.7
a) Opening Balance	27,130.0	1,17,062.0	-27,188.0	1,83,156.0	-37,070.0	-43,728.3	-71,609.4	-40,358.3
b) Closing Balance	-27,188.0	2,08,749.0	1,83,156.0	2,73,228.0	-71,609.4	-73,169.2	-40,358.3	16,950.4
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	12,59,447.0	52,749.0	-3,66,548.0	-1,79,007.0	-1,28,740.0	-2,20,000.0	5,000.0	-5,000.0
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	-	-	100.0	100.0	-	-	-	-