

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

GUJARAT

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL CAPITAL DISBURSEMENTS (I to XII)	219,510.9	3,494,877.7	3,714,388.6	246,527.8	1,464,212.5	1,710,740.3	253,381.0	1,460,720.8	1,714,101.9	296,261.5	1,460,531.5	1,756,793.0
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	219,510.9	66,717.4	286,228.3	246,527.8	68,605.3	315,133.1	253,381.0	67,570.8	320,951.9	296,261.5	56,536.8	352,798.3
I. Total Capital Outlay (1 + 2)	211,255.2	1,010.1	212,265.3	238,007.6	5,967.9	243,975.5	246,423.3	5,182.6	251,605.9	289,685.5	1,009.1	290,694.5
1. Development (a + b)	204,817.8	309.6	205,127.4	229,841.3	1,965.6	231,806.9	240,101.9	2,200.2	242,302.1	276,877.1	206.3	277,083.3
(a) Social Services (1 to 9)	60,558.0	271.5	60,829.5	71,866.6	1,848.1	73,714.8	69,250.9	2,091.7	71,342.5	99,700.0	200.2	99,900.1
1. Education, Sports, Art and Culture	9,394.5	23.7	9,418.2	13,614.8	26.7	13,641.5	12,260.8	352.1	12,612.9	32,168.1	-	32,168.1
2. Medical and Public Health	12,545.3	-	12,545.3	17,352.5	-	17,352.5	17,248.9	-	17,248.9	20,544.3	-	20,544.3
3. Family Welfare	41.8	-	41.8	208.8	-	208.8	208.8	-	208.8	303.1	-	303.1
4. Water Supply and Sanitation	13,341.4	-	13,341.4	14,310.0	-	14,310.0	14,234.9	-	14,234.9	23,287.8	-	23,287.8
5. Housing	2,701.6	183.0	2,884.6	2,976.3	663.6	3,639.9	2,465.0	445.4	2,910.4	6,024.0	200.0	6,224.0
6. Urban Development	13,975.7	-	13,975.7	12,352.0	-	12,352.0	12,875.3	-	12,875.3	4,690.2	-	4,690.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	474.2	64.8	539.0	3,053.9	418.3	3,472.2	2,669.3	342.6	3,011.9	5,387.0	-	5,387.0
8. Social Security and Welfare	33.1	-	33.1	91.6	-	91.6	39.2	-	39.2	81.5	-	81.6
9. Others *	8,050.4	-	8,050.4	7,906.7	739.5	8,646.2	7,248.6	951.6	8,200.2	7,214.0	0.2	7,214.2
(b) Economic Services (1 to 10)	144,259.8	38.1	144,297.9	157,974.7	117.5	158,092.2	170,851.0	108.5	170,959.5	177,177.1	6.1	177,183.2
1. Agriculture and Allied Activities (i to xi)	6,861.3	0.5	6,861.8	8,272.9	47.0	8,319.9	7,438.8	44.2	7,483.0	10,697.8	-	10,697.8
i) Crop Husbandry	281.2	-	281.2	252.6	-	252.6	166.0	-	166.0	2,211.1	-	2,211.1
ii) Soil and Water Conservation	1,873.4	-	1,873.4	1,878.2	-	1,878.2	1,631.1	-	1,631.1	915.7	-	915.7
iii) Animal Husbandry	35.1	-	35.1	268.5	-	268.5	108.8	-	108.8	361.0	-	361.0
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	-0.2	-	-0.2	-	-	-	-	-	-	-	-	-
vi) Forestry and Wild Life	4,349.9	30.2	4,380.0	5,348.8	45.0	5,393.8	5,214.8	43.2	5,258.1	5,656.0	-	5,656.0
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	124.2	1.8	126.0	334.0	2.0	336.0	100.0	1.0	101.0	1,326.5	-	1,326.5
ix) Agricultural Research and Education	-2.5	-31.4	-34.0	-	-	-	-	-	-	-	-	-
x) Co-operation	30.4	-	30.4	0.2	-	0.2	27.8	-	27.8	0.2	-	0.2
xi) Others @	169.9	-	169.9	190.6	-	190.6	190.3	-	190.3	227.4	-	227.4
2. Rural Development	9,749.5	-	9,749.4	10,427.5	-	10,427.5	9,927.9	-	9,927.9	11,705.0	-	11,705.0
3. Special Area Programmes of which: Hill Areas	118.5	-	118.5	230.0	-	230.0	270.0	-	270.0	249.0	-	249.0
4. Major and Medium Irrigation and Flood Control	70,419.8	-	70,419.8	81,284.4	-	81,284.4	80,521.9	-	80,521.9	86,125.6	-	86,125.6
5. Energy	13,600.0	-	13,600.0	15,071.8	-	15,071.8	20,156.9	-	20,156.9	19,026.8	-	19,026.8
6. Industry and Minerals (i to iv)	6,203.6	1.7	6,205.2	10,659.1	1.8	10,660.9	12,955.3	1.6	12,956.9	11,614.5	4.9	11,619.4
i) Village and Small Industries	17.3	1.7	19.0	35.2	1.8	37.0	40.2	1.6	41.8	89.6	4.9	94.5
ii) Iron and Steel Industries	1,175.0	-	1,175.0	5,010.0	-	5,010.0	5,250.0	-	5,250.0	2,939.4	-	2,939.4
iii) Non-Ferrous Mining and Metallurgical Industries	11.1	-	11.1	113.3	-	113.3	109.5	-	109.5	60.3	-	60.3
iv) Others #	5,000.2	-	5,000.2	5,500.6	-	5,500.6	7,555.6	-	7,555.6	8,525.2	-	8,525.2
7. Transport (i + ii)	27,402.1	36.0	27,438.1	26,825.6	67.5	26,893.1	34,724.8	60.8	34,785.6	31,431.1	-	31,431.1
i) Roads and Bridges	24,418.7	-	24,418.7	21,060.4	-	21,060.4	26,164.1	-	26,164.1	24,541.2	-	24,541.2
ii) Others **	2,983.4	36.0	3,019.4	5,765.2	67.5	5,832.7	8,560.7	60.8	8,621.4	6,889.9	-	6,889.9
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

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

GUJARAT

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
9. Science, Technology and Environment	300.0	-	300.0	323.0	-	323.0	80.8	-	80.8	10.0	-	10.0
10. General Economic Services (i + ii)	9,605.0	-	9,605.0	4,880.4	1.2	4,881.6	4,774.6	2.0	4,776.6	6,317.3	1.2	6,318.5
i) Tourism	3,605.0	-	3,605.0	4,759.4	-	4,759.4	4,759.4	-	4,759.4	6,210.0	-	6,210.0
ii) Others @@	6,000.0	-	6,000.0	121.0	1.2	122.2	15.2	2.0	17.2	107.3	1.2	108.5
2. Non-Development (General Services)	6,437.4	700.5	7,137.9	8,166.3	4,002.3	12,168.6	6,321.4	2,982.4	9,303.8	12,808.4	802.8	13,611.2
II. Discharge of Internal Debt (1 to 8)	-	57,944.2	57,944.2	-	55,635.7	55,635.7	-	55,488.0	55,488.0	-	48,522.0	48,522.0
1. Market Loans	-	27,001.1	27,001.1	-	24,459.6	24,459.6	-	24,459.6	24,459.6	-	16,749.7	16,749.7
2. Loans from LIC	-	-	-	-	-	-	-	-	-	-	-	-
3. Loans from SBI and other Banks	-	224.7	224.7	-	224.7	224.7	-	224.7	224.7	-	224.7	224.7
4. Loans from NABARD	-	0.8	0.8	-	0.2	0.2	-	0.2	0.2	-	0.2	0.2
5. Loans from National Co-operative Development Corporation	-	-	-	-	-	-	-	-	-	-	-	-
6. WMA from RBI	-	-	-	-	10.0	10.0	-	10.0	10.0	-	10.0	10.0
7. Special Securities issued to NSSF	-	22,198.1	22,198.1	-	22,655.6	22,655.6	-	22,655.6	22,655.6	-	22,991.1	22,991.1
8. Others	-	8,519.6	8,519.6	-	8,285.6	8,285.6	-	8,137.9	8,137.9	-	8,546.3	8,546.3
<i>of which:</i> Land Compensation Bonds	-	-	-	-	-	-	-	-	-	-	-	-
III. Repayment of Loans to the Centre (1 to 7)	-	7,421.0	7,421.0	-	6,542.6	6,542.6	-	6,542.6	6,542.6	-	6,597.6	6,597.6
1. State Plan Schemes	-	6,431.1	6,431.1	-	6,505.2	6,505.2	-	6,505.2	6,505.2	-	6,562.1	6,562.1
<i>of which:</i> Advance release of Plan Assistance for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	305.6	305.6	-	-	-	-	-	-	-	-	-
3. Centrally Sponsored Schemes	-	645.8	645.8	-	-	-	-	-	-	-	-	-
4. Non-Plan (i + ii)	-	38.5	38.5	-	37.3	37.3	-	37.3	37.3	-	35.5	35.5
i) Relief for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
ii) Others	-	38.5	38.5	-	37.3	37.3	-	37.3	37.3	-	35.5	35.5
5. Ways and Means Advances from Centre	-	-	-	-	-	-	-	-	-	-	-	-
6. Loans for Special Schemes	-	-	-	-	-	-	-	-	-	-	-	-
7. Others	-	-	-	-	-	-	-	-	-	-	-	-
IV. Loans and Advances by State Governments (1+2)	8,255.7	566.8	8,822.5	8,520.2	693.8	9,214.0	6,957.7	592.4	7,550.1	6,576.0	642.8	7,218.8
1. Development Purposes (a + b)	8,255.7	2.8	8,258.5	8,520.2	10.0	8,530.2	6,957.7	8.0	6,965.7	6,576.0	10.0	6,586.1
a) Social Services (1 to 7)	210.7	2.8	213.5	235.4	10.0	245.4	198.6	8.0	206.6	386.9	10.0	396.9
1. Education, Sports, Art and Culture	-	-	-	-	-	-	-	-	-	-	-	-
2. Medical and Public Health	-	-	-	-	-	-	-	-	-	-	-	-
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-
5. Housing	-	-	-	-	-	-	-	-	-	-	-	-
6. Government Servants (Housing)	-	2.8	2.8	-	10.0	10.0	-	8.0	8.0	-	10.0	10.0
7. Others	210.7	-	210.7	235.4	-	235.4	198.6	-	198.6	386.9	-	386.9
b) Economic Services (1 to 10)	8,045.0	-	8,045.0	8,284.8	-	8,284.8	6,759.1	-	6,759.1	6,189.1	-	6,189.1
1. Crop Husbandry	-	-	-	-	-	-	-	-	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
4. Co-operation	-	-	-	-	-	-	-	-	-	-	-	-
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-	-	-	-	-
6. Power Projects	72.8	-	72.8	1,138.7	-	1,138.7	1,138.7	-	1,138.7	1,138.7	-	1,138.7

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

GUJARAT

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Village and Small Industries	0.2	-	0.2	1.0	-	1.0	0.1	-	0.1	0.4	-	0.4
8. Other Industries and Minerals	-	-	-	395.0	-	395.0	395.0	-	395.0	50.0	-	50.0
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	7,972.0	-	7,972.0	6,750.1	-	6,750.1	5,225.3	-	5,225.3	5,000.0	-	5,000.0
2. Non-Development Purposes (a + b)	-	564.0	564.0	-	683.8	683.8	-	584.4	584.4	-	632.8	632.8
a) Government Servants (other than Housing)	-	138.4	138.4	-	221.3	221.3	-	140.2	140.2	-	195.7	195.7
b) Miscellaneous	-	425.6	425.6	-	462.5	462.5	-	444.2	444.2	-	437.1	437.1
V. Inter-State Settlement	-	-	-	-	0.1	0.1	-	0.1	0.1	-	0.1	0.1
VI. Contingency Fund	-	-	-	-	-	-	-	285.4	285.4	-	9.9	9.9
VII. State Provident Funds, etc. (1+2)	-	13,406.9	13,406.9	-	20,678.8	20,678.8	-	20,678.8	20,678.8	-	20,881.2	20,881.2
1. State Provident Funds	-	12,489.8	12,489.8	-	18,922.8	18,922.8	-	18,997.1	18,997.1	-	19,198.7	19,198.7
2. Others	-	917.1	917.1	-	1,756.0	1,756.0	-	1,681.7	1,681.7	-	1,682.5	1,682.5
VIII. Reserve Funds (1 to 4)	-	2,801.4	2,801.4	-	17,109.2	17,109.2	-	14,366.6	14,366.6	-	22,508.8	22,508.8
1. Depreciation/Renewal Reserve Funds	-	2.8	2.8	-	12.2	12.2	-	15.0	15.0	-	15.0	15.0
2. Sinking Funds	-	-	-	-	10,000.0	10,000.0	-	500.0	500.0	-	7,000.0	7,000.0
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	2,798.6	2,798.6	-	7,097.0	7,097.0	-	13,851.6	13,851.6	-	15,493.8	15,493.8
IX. Deposits and Advances (1 to 4)	-	296,182.5	296,182.5	-	302,926.8	302,926.8	-	302,926.8	302,926.8	-	305,449.7	305,449.7
1. Civil Deposits	-	49,302.1	49,302.1	-	50,068.2	50,068.2	-	50,068.2	50,068.2	-	51,323.2	51,323.2
2. Deposits of Local Funds	-	237,922.0	237,922.0	-	245,212.5	245,212.5	-	245,212.5	245,212.5	-	246,062.5	246,062.5
3. Civil Advances	-	4,175.2	4,175.2	-	3,100.8	3,100.8	-	3,100.8	3,100.8	-	3,100.8	3,100.8
4. Others	-	4,783.2	4,783.2	-	4,545.3	4,545.3	-	4,545.3	4,545.3	-	4,963.2	4,963.2
X. Suspense and Miscellaneous (1 to 4)	-	2,963,717.2	2,963,717.2	-	1,028,245.0	1,028,245.0	-	1,028,245.0	1,028,245.0	-	1,028,245.0	1,028,245.0
1. Suspense	-	-182.8	-182.8	-	21.9	21.9	-	21.9	21.9	-	21.9	21.9
2. Cash Balance Investment Accounts	-	2,962,508.2	2,962,508.2	-	10,000.0	10,000.0	-	10,000.0	10,000.0	-	10,000.0	10,000.0
3. Deposits with RBI	-	-	-	-	480,631.5	480,631.5	-	480,631.5	480,631.5	-	480,631.5	480,631.5
4. Others	-	1,391.8	1,391.8	-	537,591.6	537,591.6	-	537,591.6	537,591.6	-	537,591.6	537,591.6
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	151,827.6	151,827.6	-	26,412.6	26,412.6	-	26,412.6	26,412.6	-	26,665.3	26,665.3
A. Surplus (+)/Deficit (-) on Revenue Account			55,700.5			46,016.1			94,184.7			68,368.2
B. Surplus (+)/Deficit(-) on Capital Account			-55,134.0			-38,051.5			-89,074.2			-62,659.6
C. Overall Surplus (+)/Deficit (-) (A+B)			566.4			7,964.6			5,110.4			5,708.6
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)			566.4			7,964.6			5,110.4			5,708.6
i. Increase (+)/Decrease (-) in Cash Balances			-1,040.8			7,964.6			5,110.4			5,708.6
a) Opening Balance			-1,778.8			1,034.0			-2,819.7			2,290.7
b) Closing Balance			-2,819.6			8,998.6			2,290.7			7,999.3
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			1,607.2			-			-			-
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)			-			-			-			-