

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

GUJARAT

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	101,397.2	2,315,387.4	2,416,784.6	147,250.6	639,208.8	786,459.4	146,731.9	1,235,760.0	1,382,491.8	214,315.2	1,372,736.2	1,587,051.5
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	101,397.2	40,268.9	141,666.1	147,250.6	50,464.2	197,714.8	146,731.9	50,666.1	197,398.0	214,315.2	66,647.3	280,962.6
I. Total Capital Outlay (1 + 2)	95,125.4	1,710.1	96,835.5	140,758.9	1,955.9	142,714.8	140,250.4	2,080.8	142,331.2	203,740.6	1,606.1	205,346.7
1. Development (a + b)	92,761.8	1,643.7	94,405.6	132,680.3	712.6	133,392.9	135,106.0	729.5	135,835.6	194,871.9	666.9	195,538.8
(a) Social Services (1 to 9)	26,530.6	287.5	26,818.1	36,507.6	206.7	36,714.2	34,063.5	196.7	34,260.2	58,875.5	574.9	59,450.4
1. Education, Sports, Art and Culture	4,224.4	21.7	4,246.1	8,845.8	—	8,845.8	8,872.8	—	8,872.8	10,144.1	90.8	10,234.8
2. Medical and Public Health	5,085.4	—	5,085.4	6,310.4	—	6,310.4	6,540.5	—	6,540.5	12,664.0	—	12,664.0
3. Family Welfare	25.0	—	25.0	90.7	—	90.7	440.7	—	440.7	42.0	—	42.0
4. Water Supply and Sanitation	11,062.5	—	11,062.5	4,577.0	—	4,577.0	5,217.0	—	5,217.0	9,400.0	—	9,400.0
5. Housing	1,512.8	185.6	1,698.3	2,822.0	196.6	3,018.6	2,311.4	196.6	2,508.0	2,990.7	251.6	3,242.3
6. Urban Development	952.9	—	952.9	8,708.2	—	8,708.2	7,320.1	—	7,320.1	12,406.6	—	12,406.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	468.4	32.5	500.9	1,153.3	—	1,153.3	867.7	—	867.7	1,320.2	232.5	1,552.7
8. Social Security and Welfare	10.5	—	10.5	95.8	0.1	95.9	83.3	0.1	83.4	178.2	0.1	178.3
9. Others *	3,188.7	47.7	3,236.4	3,904.4	10.0	3,914.4	2,410.1	—	2,410.1	9,729.7	—	9,729.7
(b) Economic Services (1 to 10)	66,231.2	1,356.3	67,587.5	96,172.8	505.9	96,678.7	101,042.5	532.9	101,575.4	135,996.4	92.0	136,088.4
1. Agriculture and Allied Activities (i to xi)	3,498.6	68.0	3,566.6	8,098.4	2.0	8,100.4	6,883.6	0.5	6,884.1	7,091.3	47.0	7,138.3
i) Crop Husbandry	29.1	—	29.1	1,431.2	—	1,431.2	70.8	—	70.8	296.5	—	296.5
ii) Soil and Water Conservation	17.0	—	17.0	1,872.4	—	1,872.4	1,869.9	—	1,869.9	1,878.0	—	1,878.0
iii) Animal Husbandry	48.8	—	48.8	45.9	—	45.9	46.7	—	46.7	226.8	—	226.8
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	-0.2	—	-0.2	—	—	—	—	—	—	—	—	—
vi) Forestry and Wild Life	3,327.8	65.4	3,393.1	4,102.5	—	4,102.5	4,602.6	—	4,602.6	4,392.7	45.0	4,437.7
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	84.3	2.6	86.9	171.8	2.0	173.8	113.5	0.5	114.0	127.0	2.0	129.0
ix) Agricultural Research and Education	—	—	—	293.8	—	293.8	—	—	—	—	—	—
x) Co-operation	-8.2	—	-8.2	0.3	—	0.3	0.1	—	0.1	0.3	—	0.3
xi) Others @	—	—	—	180.6	—	180.6	180.0	—	180.0	170.0	—	170.0
2. Rural Development	—	—	—	9,240.0	—	9,240.0	9,222.5	—	9,222.5	9,789.8	—	9,789.8
3. Special Area Programmes of which: Hill Areas	—	—	—	100.0	—	100.0	72.5	—	72.5	200.0	—	200.0
4. Major and Medium Irrigation and Flood Control	36,240.1	—	36,240.1	45,670.6	—	45,670.6	47,373.3	—	47,373.3	70,579.8	—	70,579.8
5. Energy	7,352.6	—	7,352.6	7,952.0	—	7,952.0	8,802.0	—	8,802.0	13,030.0	—	13,030.0
6. Industry and Minerals (i to iv)	5,041.2	—	5,041.2	3,574.0	2.7	3,576.7	7,242.2	1.7	7,243.9	3,237.6	1.8	3,239.4
i) Village and Small Industries	6.4	—	6.4	104.3	2.7	107.0	79.3	1.7	81.0	47.3	1.8	49.1
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	35.0	—	35.0	48.0	—	48.0	48.0	—	48.0	15.1	—	15.1
iv) Others #	4,999.8	—	4,999.8	3,421.7	—	3,421.7	7,114.8	—	7,114.8	3,175.2	—	3,175.2
7. Transport (i + ii)	13,910.9	1,288.3	15,199.2	19,335.8	—	19,335.8	19,422.4	—	19,422.4	24,547.9	42.0	24,589.9
i) Roads and Bridges	12,531.7	1,288.3	13,820.0	18,169.7	—	18,169.7	18,368.9	—	18,368.9	20,870.6	—	20,870.6
ii) Others **	1,379.2	—	1,379.2	1,166.1	—	1,166.1	1,053.6	—	1,053.6	3,677.4	42.0	3,719.4
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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

GUJARAT

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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	3.8	—	3.8	50.0	—	50.0	—	—	—	2.5	—	2.5
10. General Economic Services (i + ii)	184.0	—	184.0	2,152.0	501.2	2,653.2	2,024.0	530.7	2,554.7	7,517.5	1.2	7,518.7
i) Tourism	184.0	—	184.0	2,139.5	—	2,139.5	2,023.5	—	2,023.5	2,405.0	—	2,405.0
ii) Others @@@	—	—	—	12.5	501.2	513.7	0.5	530.7	531.2	5,112.5	1.2	5,113.7
2. Non-Development (General Services)	2,363.6	66.3	2,429.9	8,078.5	1,243.3	9,321.8	5,144.4	1,351.2	6,495.6	8,868.7	939.3	9,807.9
II. Discharge of Internal Debt (1 to 8)	—	31,942.0	31,942.0	—	41,570.7	41,570.7	—	41,570.7	41,570.7	—	57,955.7	57,955.7
1. Market Loans	—	10,567.2	10,567.2	—	14,172.8	14,172.8	—	14,172.8	14,172.8	—	27,002.9	27,002.9
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	—	7.1	7.1	—	2.9	2.9	—	2.9	2.9	—	0.8	0.8
5. Loans from National Co-operative Development Corporation	—	14.6	14.6	—	0.7	0.7	—	0.7	0.7	—	—	—
6. WMA from RBI	—	—	—	—	10.0	10.0	—	10.0	10.0	—	10.0	10.0
7. Special Securities issued to NSSF	—	15,081.5	15,081.5	—	19,310.8	19,310.8	—	19,310.8	19,310.8	—	22,198.1	22,198.1
8. Others	—	6,046.8	6,046.8	—	7,848.8	7,848.8	—	7,848.8	7,848.8	—	8,519.2	8,519.2
of which: Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	—	—
III. Repayment of Loans to the Centre (1 to 7)	—	6,233.3	6,233.3	—	6,469.9	6,469.9	—	6,456.3	6,456.3	—	6,564.3	6,564.3
1. State Plan Schemes	—	6,097.1	6,097.1	—	6,332.4	6,332.4	—	6,318.8	6,318.8	—	6,429.5	6,429.5
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	43.6	43.6	—	43.6	43.6	—	43.6	43.6	—	43.6	43.6
3. Centrally Sponsored Schemes	—	51.4	51.4	—	54.0	54.0	—	54.0	54.0	—	52.6	52.6
4. Non-Plan (i + ii)	—	41.1	41.1	—	39.8	39.8	—	39.8	39.8	—	38.5	38.5
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	41.1	41.1	—	39.8	39.8	—	39.8	39.8	—	38.5	38.5
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1+2)	6,271.8	608.3	6,880.0	6,491.7	702.4	7,194.1	6,481.5	793.1	7,274.6	10,574.7	755.9	11,330.6
1. Development Purposes (a + b)	6,271.8	205.7	6,477.5	6,491.7	406.8	6,898.5	6,481.5	234.3	6,715.8	10,574.7	266.4	10,841.1
a) Social Services (1 to 7)	234.1	205.7	439.8	241.3	406.8	648.1	239.2	234.3	473.5	264.2	266.4	530.6
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)	—	205.7	205.7	—	406.8	406.8	—	234.3	234.3	—	266.4	266.4
7. Others	234.1	—	234.1	241.3	—	241.3	239.2	—	239.2	264.2	—	264.2
b) Economic Services (1 to 10)	6,037.7	—	6,037.7	6,250.4	—	6,250.4	6,242.3	—	6,242.3	10,310.4	—	10,310.4
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	2,592.5	—	2,592.5	850.0	—	850.0	850.0	—	850.0	2,210.0	—	2,210.0

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

GUJARAT

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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	0.4	—	0.4	0.3	—	0.3	0.4	—	0.4
8. Other Industries and Minerals	485.0	—	485.0	1,150.0	—	1,150.0	1,142.0	—	1,142.0	2,200.0	—	2,200.0
9. Rural Development	—	—	—	—	—	—	—	—	—	—	—	—
10. Others	2,960.0	—	2,960.0	4,250.0	—	4,250.0	4,250.0	—	4,250.0	5,900.0	—	5,900.0
2. Non-Development Purposes (a + b)	—	402.6	402.6	—	295.6	295.6	—	558.8	558.8	—	489.5	489.5
a) Government Servants (other than Housing)	—	4.0	4.0	—	18.0	18.0	—	9.6	9.6	—	14.5	14.5
b) Miscellaneous	—	398.6	398.6	—	277.6	277.6	—	549.2	549.2	—	475.0	475.0
V. Inter-State Settlement	—	—	—	—	0.1	0.1	—	0.1	0.1	—	0.1	0.1
VI. Contingency Fund	—	6.6	6.6	—	—	—	—	938.0	938.0	—	—	—
VII. State Provident Funds, etc. (1+2)	—	10,386.3	10,386.3	—	29,574.5	29,574.5	—	11,310.2	11,310.2	—	12,496.6	12,496.6
1. State Provident Funds	—	9,631.5	9,631.5	—	26,500.0	26,500.0	—	10,366.8	10,366.8	—	11,454.3	11,454.3
2. Others	—	754.8	754.8	—	3,074.5	3,074.5	—	943.4	943.4	—	1,042.3	1,042.3
VIII. Reserve Funds (1 to 4)	—	6,977.6	6,977.6	—	13,130.0	13,130.0	—	14,675.9	14,675.9	—	16,215.5	16,215.5
1. Depreciation/Renewal Reserve Funds	—	24.9	24.9	—	5.5	5.5	—	10.0	10.0	—	11.0	11.0
2. Sinking Funds	—	5,600.0	5,600.0	—	10,000.0	10,000.0	—	10,000.0	10,000.0	—	11,049.0	11,049.0
3. Famine Relief Fund	—	—	—	—	—	—	—	—	—	—	—	—
4. Others	—	1,352.7	1,352.7	—	3,124.5	3,124.5	—	4,665.9	4,665.9	—	5,155.5	5,155.5
IX. Deposits and Advances (1 to 4)	—	213,729.0	213,729.0	—	131,211.7	131,211.7	—	248,625.8	248,625.8	—	273,500.0	273,500.0
1. Civil Deposits	—	36,577.7	36,577.7	—	45,541.0	45,541.0	—	40,195.0	40,195.0	—	38,960.3	38,960.3
2. Deposits of Local Funds	—	171,339.3	171,339.3	—	75,000.0	75,000.0	—	203,510.1	203,510.1	—	221,958.3	221,958.3
3. Civil Advances	—	2,798.0	2,798.0	—	2,540.0	2,540.0	—	2,540.0	2,540.0	—	2,806.4	2,806.4
4. Others	—	3,014.0	3,014.0	—	8,130.7	8,130.7	—	2,380.7	2,380.7	—	9,775.0	9,775.0
X. Suspense and Miscellaneous (1 to 4)	—	1,951,812.7	1,951,812.7	—	342,157.2	342,157.2	—	885,404.1	885,404.1	—	977,229.4	977,229.4
1. Suspense	—	-8,928.5	-8,928.5	—	22.0	22.0	—	22.0	22.0	—	19.8	19.8
2. Cash Balance Investment Accounts	—	1,602,627.8	1,602,627.8	—	10,000.0	10,000.0	—	10,000.0	10,000.0	—	10,000.0	10,000.0
3. Deposits with RBI	—	—	—	—	180,000.0	180,000.0	—	435,000.0	435,000.0	—	480,631.5	480,631.5
4. Others	—	358,113.4	358,113.4	—	152,135.2	152,135.2	—	440,382.1	440,382.1	—	486,578.1	486,578.1
XI. Appropriation to Contingency Fund	—	—	—	—	—	—	—	—	—	—	—	—
XII. Remittances	—	91,981.6	91,981.6	—	72,436.4	72,436.4	—	23,905.0	23,905.0	—	26,412.6	26,412.6
A. Surplus (+)/Deficit (-) on Revenue Account	—	—	-50,763.7	—	—	4,434.4	—	—	19,205.8	—	—	36,153.1
B. Surplus (+)/Deficit(-) on Capital Account	—	—	79,776.9	—	—	-3,937.4	—	—	8,249.2	—	—	-28,880.9
C. Overall Surplus (+)/Deficit (-) (A+B)	—	—	29,013.2	—	—	497.0	—	—	27,455.0	—	—	7,272.2
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	—	—	29,013.4	—	—	497.0	—	—	27,454.7	—	—	7,272.3
i. Increase (+)/Decrease (-) in Cash Balances	—	—	2,532.3	—	—	497.0	—	—	27,454.7	—	—	7,272.3
a) Opening Balance	—	—	-1,263.0	—	—	14,718.3	—	—	1,269.0	—	—	28,723.6
b) Closing Balance	—	—	1,269.3	—	—	15,215.3	—	—	28,723.7	—	—	35,995.9
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	—	—	26,481.1	—	—	—	—	—	—	—	—	—
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	—	—	—	—	—	—	—	—	—	—	—	—