

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

**GUJARAT**

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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
<b>TOTAL CAPITAL DISBURSEMENTS (I to XII)</b>	<b>227,842.4</b>	<b>2,460,852.5</b>	<b>2,688,694.9</b>	<b>296,261.3</b>	<b>1,460,531.5</b>	<b>1,756,792.9</b>	<b>272,645.0</b>	<b>1,464,574.1</b>	<b>1,737,219.2</b>	<b>294,834.9</b>	<b>1,479,078.1</b>	<b>1,773,913.0</b>
<b>TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$</b>	<b>227,842.4</b>	<b>66,777.9</b>	<b>294,620.3</b>	<b>296,261.3</b>	<b>56,536.8</b>	<b>352,798.2</b>	<b>272,645.0</b>	<b>56,278.6</b>	<b>328,923.6</b>	<b>294,834.9</b>	<b>60,485.6</b>	<b>355,320.5</b>
<b>I. Total Capital Outlay (1 + 2)</b>	<b>222,330.6</b>	<b>4,443.1</b>	<b>226,773.7</b>	<b>289,685.3</b>	<b>1,009.1</b>	<b>290,694.4</b>	<b>268,258.7</b>	<b>838.5</b>	<b>269,097.3</b>	<b>288,795.9</b>	<b>840.5</b>	<b>289,636.4</b>
<b>1. Development (a + b)</b>	<b>216,894.8</b>	<b>1,713.9</b>	<b>218,608.7</b>	<b>276,876.9</b>	<b>206.3</b>	<b>277,083.2</b>	<b>258,757.8</b>	<b>205.4</b>	<b>258,963.2</b>	<b>277,596.1</b>	<b>186.2</b>	<b>277,782.3</b>
<b>(a) Social Services (1 to 9)</b>	<b>64,818.1</b>	<b>1,683.0</b>	<b>66,501.1</b>	<b>99,699.8</b>	<b>200.2</b>	<b>99,899.9</b>	<b>80,749.2</b>	<b>200.0</b>	<b>80,949.2</b>	<b>93,175.9</b>	<b>185.0</b>	<b>93,360.9</b>
1. Education, Sports, Art and Culture	11,460.7	342.3	11,803.0	32,168.1	-	32,168.1	16,323.7	-	16,323.7	23,042.4	-	23,042.4
2. Medical and Public Health	16,068.2	-	16,068.2	20,544.3	-	20,544.3	20,529.3	-	20,529.3	21,965.1	-	21,965.1
3. Family Welfare	208.8	-	208.8	303.1	-	303.1	303.1	-	303.1	162.7	-	162.7
4. Water Supply and Sanitation	14,207.5	-	14,207.5	23,287.8	-	23,287.8	23,525.0	-	23,525.0	21,905.0	-	21,905.0
5. Housing	2,057.1	286.8	2,343.9	6,024.0	200.0	6,224.0	4,910.1	200.0	5,110.1	5,643.8	185.0	5,828.8
6. Urban Development	12,862.5	-	12,862.5	4,690.2	-	4,690.2	4,796.8	-	4,796.8	8,840.0	-	8,840.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,205.6	202.0	2,407.7	5,387.0	-	5,387.0	4,448.3	-	4,448.3	5,088.3	-	5,088.3
8. Social Security and Welfare	23.0	-	23.0	81.5	-	81.5	92.6	-	92.6	90.8	-	90.8
9. Others *	5,724.6	851.9	6,576.5	7,213.8	0.2	7,214.0	5,820.4	-	5,820.4	6,437.7	-	6,437.7
<b>(b) Economic Services (1 to 10)</b>	<b>152,076.7</b>	<b>30.9</b>	<b>152,107.6</b>	<b>177,177.1</b>	<b>6.1</b>	<b>177,183.2</b>	<b>178,008.6</b>	<b>5.4</b>	<b>178,014.0</b>	<b>184,420.2</b>	<b>1.2</b>	<b>184,421.4</b>
1. Agriculture and Allied Activities (i to xi)	8,511.8	35.6	8,547.3	10,697.8	-	10,697.8	7,235.2	-	7,235.2	11,214.0	-	11,214.0
i) Crop Husbandry	156.2	-	156.2	2,211.1	-	2,211.1	302.7	-	302.7	1,096.7	-	1,096.7
ii) Soil and Water Conservation	1,775.6	-	1,775.6	915.7	-	915.7	860.4	-	860.4	1,117.6	-	1,117.6
iii) Animal Husbandry	106.9	-	106.9	361.0	-	361.0	133.8	-	133.8	521.0	-	521.0
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	-0.1	-	-0.1	-	-	-	-	-	-	-	-	-
vi) Forestry and Wild Life	6,209.8	34.7	6,244.5	5,656.0	-	5,656.0	5,499.1	-	5,499.1	6,215.1	-	6,215.1
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	100.0	0.9	100.9	1,326.5	-	1,326.5	198.0	-	198.0	1,546.8	-	1,546.8
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	25.2	-	25.2	0.2	-	0.2	13.8	-	13.8	0.2	-	0.2
xi) Others @	138.1	-	138.1	227.4	-	227.4	227.3	-	227.3	716.6	-	716.6
2. Rural Development	9,915.6	-7.1	9,908.5	11,705.0	-	11,705.0	11,683.4	-	11,683.4	11,692.5	-	11,692.5
3. Special Area Programmes of which: Hill Areas	269.8	-	269.8	249.0	-	249.0	346.5	-	346.5	261.5	-	261.5
4. Major and Medium Irrigation and Flood Control	67,844.4	-	67,844.4	86,125.6	-	86,125.6	89,924.8	-	89,924.8	90,358.8	-	90,358.8
5. Energy	19,258.4	-	19,258.4	19,026.8	-	19,026.8	21,896.8	-	21,896.8	29,592.4	-	29,592.4
6. Industry and Minerals (i to iv)	7,951.8	1.6	7,953.4	11,614.5	4.9	11,619.4	9,158.7	4.9	9,163.6	2,363.4	-	2,363.4
i) Village and Small Industries	36.8	1.6	38.4	89.6	4.9	94.5	48.2	4.9	53.1	58.2	-	58.2
ii) Iron and Steel Industries	250.0	-	250.0	2,939.4	-	2,939.4	525.0	-	525.0	1,100.0	-	1,100.0
iii) Non-Ferrous Mining and Metallurgical Industries	109.5	-	109.5	60.3	-	60.3	60.3	-	60.3	55.1	-	55.1
iv) Others #	7,555.5	-	7,555.5	8,525.2	-	8,525.2	8,525.1	-	8,525.1	1,150.1	-	1,150.1
7. Transport (i + ii)	33,745.1	-	33,745.1	31,431.1	-	31,431.1	32,741.4	-	32,741.4	34,179.4	-	34,179.4
i) Roads and Bridges	26,034.6	-	26,034.6	24,541.2	-	24,541.2	26,043.8	-	26,043.8	27,504.7	-	27,504.7
ii) Others **	7,710.5	-	7,710.5	6,889.9	-	6,889.9	6,697.5	-	6,697.5	6,674.6	-	6,674.6
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

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

**GUJARAT**

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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	80.8	—	80.8	10.0	—	10.0	10.0	—	10.0	—	—	—
10. General Economic Services (i + ii)	4,499.1	0.8	4,499.9	6,317.3	1.2	6,318.5	5,011.8	0.5	5,012.3	4,758.3	1.2	4,759.5
i) Tourism	4,494.4	—	4,494.4	6,210.0	—	6,210.0	5,006.5	—	5,006.5	4,655.0	—	4,655.0
ii) Others @@	4.7	0.8	5.5	107.3	1.2	108.5	5.3	0.5	5.8	103.3	1.2	104.5
<b>2. Non-Development (General Services)</b>	<b>5,435.8</b>	<b>2,729.2</b>	<b>8,165.0</b>	<b>12,808.4</b>	<b>802.8</b>	<b>13,611.2</b>	<b>9,500.9</b>	<b>633.1</b>	<b>10,134.0</b>	<b>11,199.8</b>	<b>654.3</b>	<b>11,854.1</b>
<b>II. Discharge of Internal Debt (1 to 8)</b>	<b>—</b>	<b>55,476.2</b>	<b>55,476.2</b>	<b>—</b>	<b>48,522.0</b>	<b>48,522.0</b>	<b>—</b>	<b>48,522.0</b>	<b>48,522.0</b>	<b>—</b>	<b>52,580.9</b>	<b>52,580.9</b>
1. Market Loans	—	24,457.8	24,457.8	—	16,749.7	16,749.7	—	16,749.7	16,749.7	—	16,954.1	16,954.1
2. Loans from LIC	—	—	—	—	—	—	—	—	—	—	—	—
3. Loans from SBI and other Banks	—	224.7	224.7	—	224.7	224.7	—	224.7	224.7	—	223.4	223.4
4. Loans from NABARD	—	0.2	0.2	—	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	—	22,655.6	22,655.6	—	22,991.1	22,991.1	—	22,991.1	22,991.1	—	24,905.4	24,905.4
8. Others	—	8,137.9	8,137.9	—	8,546.3	8,546.3	—	8,546.3	8,546.3	—	10,487.9	10,487.9
of which: Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	—	—
<b>III. Repayment of Loans to the Centre (1 to 7)</b>	<b>—</b>	<b>6,562.8</b>	<b>6,562.8</b>	<b>—</b>	<b>6,597.6</b>	<b>6,597.6</b>	<b>—</b>	<b>6,597.6</b>	<b>6,597.6</b>	<b>—</b>	<b>6,694.0</b>	<b>6,694.0</b>
1. State Plan Schemes	—	6,525.4	6,525.4	—	6,562.1	6,562.1	—	6,562.1	6,562.1	—	6,658.5	6,658.5
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	—	—	—	—	—	—	—	—	—	—	—
3. Centrally Sponsored Schemes	—	—	—	—	—	—	—	—	—	—	—	—
4. Non-Plan (i + ii)	—	37.3	37.3	—	35.5	35.5	—	35.5	35.5	—	35.5	35.5
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	37.3	37.3	—	35.5	35.5	—	35.5	35.5	—	35.5	35.5
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
<b>IV. Loans and Advances by State Governments (1+2)</b>	<b>5,511.8</b>	<b>520.5</b>	<b>6,032.3</b>	<b>6,576.0</b>	<b>642.8</b>	<b>7,218.9</b>	<b>4,386.3</b>	<b>555.1</b>	<b>4,941.4</b>	<b>6,039.0</b>	<b>603.5</b>	<b>6,642.6</b>
<b>1. Development Purposes (a + b)</b>	<b>5,511.8</b>	<b>93.2</b>	<b>5,605.0</b>	<b>6,576.0</b>	<b>193.7</b>	<b>6,769.8</b>	<b>4,386.3</b>	<b>122.1</b>	<b>4,508.4</b>	<b>6,039.0</b>	<b>161.0</b>	<b>6,200.0</b>
<b>a) Social Services (1 to 7)</b>	<b>196.9</b>	<b>93.2</b>	<b>290.1</b>	<b>386.9</b>	<b>193.7</b>	<b>580.6</b>	<b>399.8</b>	<b>122.1</b>	<b>521.9</b>	<b>1,374.0</b>	<b>161.0</b>	<b>1,535.0</b>
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)	—	93.2	93.2	—	193.7	193.7	—	122.1	122.1	—	161.0	161.0
7. Others	196.9	—	196.9	386.9	—	386.9	399.8	—	399.8	1,374.0	—	1,374.0
<b>b) Economic Services (1 to 10)</b>	<b>5,314.9</b>	<b>—</b>	<b>5,314.9</b>	<b>6,189.1</b>	<b>—</b>	<b>6,189.1</b>	<b>3,986.5</b>	<b>—</b>	<b>3,986.5</b>	<b>4,665.0</b>	<b>—</b>	<b>4,665.0</b>
1. Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4. Co-operation	—	—	—	—	—	—	49.5	—	49.5	44.5	—	44.5
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6. Power Projects	95.1	—	95.1	1,138.7	—	1,138.7	1,287.0	—	1,287.0	1,050.0	—	1,050.0

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**GUJARAT**

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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	0.1	-	0.1	0.4	-	0.4	-	-	-	0.5	-	0.5
8. Other Industries and Minerals	196.3	-	196.3	50.0	-	50.0	50.0	-	50.0	10.0	-	10.0
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	5,023.4	-	5,023.4	5,000.0	-	5,000.0	2,600.0	-	2,600.0	3,560.0	-	3,560.0
<b>2. Non-Development Purposes (a + b)</b>	-	<b>427.3</b>	<b>427.3</b>	-	<b>449.1</b>	<b>449.1</b>	-	<b>433.1</b>	<b>433.1</b>	-	<b>442.5</b>	<b>442.5</b>
a) Government Servants (other than Housing)	-	1.7	1.7	-	12.0	12.0	-	15.5	15.5	-	10.9	10.9
b) Miscellaneous	-	425.6	425.6	-	437.1	437.1	-	417.5	417.5	-	431.6	431.6
<b>V. Inter-State Settlement</b>	-	-	-	-	<b>0.1</b>	<b>0.1</b>	-	<b>0.1</b>	<b>0.1</b>	-	<b>0.1</b>	<b>0.1</b>
<b>VI. Contingency Fund</b>	-	<b>1.1</b>	<b>1.1</b>	-	<b>9.9</b>	<b>9.9</b>	-	<b>405.8</b>	<b>405.8</b>	-	-	-
<b>VII. State Provident Funds, etc. (1+2)</b>	-	<b>15,470.1</b>	<b>15,470.1</b>	-	<b>20,881.2</b>	<b>20,881.2</b>	-	<b>20,881.2</b>	<b>20,881.2</b>	-	<b>23,137.7</b>	<b>23,137.7</b>
1. State Provident Funds	-	14,389.3	14,389.3	-	19,198.7	19,198.7	-	19,198.7	19,198.7	-	21,455.2	21,455.2
2. Others	-	1,080.8	1,080.8	-	1,682.5	1,682.5	-	1,682.5	1,682.5	-	1,682.5	1,682.5
<b>VIII. Reserve Funds (1 to 4)</b>	-	<b>6,502.4</b>	<b>6,502.4</b>	-	<b>22,508.8</b>	<b>22,508.8</b>	-	<b>19,998.0</b>	<b>19,998.0</b>	-	<b>19,938.0</b>	<b>19,938.0</b>
1. Depreciation/Renewal Reserve Funds	-	-	-	-	15.0	15.0	-	15.0	15.0	-	15.0	15.0
2. Sinking Funds	-	0.1	0.1	-	7,000.0	7,000.0	-	5,000.0	5,000.0	-	5,000.0	5,000.0
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	6,502.3	6,502.3	-	15,493.8	15,493.8	-	14,983.0	14,983.0	-	14,923.0	14,923.0
<b>IX. Deposits and Advances (1 to 4)</b>	-	<b>322,681.1</b>	<b>322,681.1</b>	-	<b>305,449.7</b>	<b>305,449.7</b>	-	<b>304,602.5</b>	<b>304,602.5</b>	-	<b>313,097.8</b>	<b>313,097.8</b>
1. Civil Deposits	-	56,725.7	56,725.7	-	51,323.2	51,323.2	-	49,323.2	49,323.2	-	56,913.9	56,913.9
2. Deposits of Local Funds	-	255,734.0	255,734.0	-	246,062.5	246,062.5	-	247,215.7	247,215.7	-	245,932.9	245,932.9
3. Civil Advances	-	4,934.4	4,934.4	-	3,100.8	3,100.8	-	3,100.8	3,100.8	-	3,100.8	3,100.8
4. Others	-	5,287.0	5,287.0	-	4,963.2	4,963.2	-	4,962.8	4,962.8	-	7,150.2	7,150.2
<b>X. Suspense and Miscellaneous (1 to 4)</b>	-	<b>1,895,318.9</b>	<b>1,895,318.9</b>	-	<b>1,028,245.0</b>	<b>1,028,245.0</b>	-	<b>1,028,260.7</b>	<b>1,028,260.7</b>	-	<b>1,028,273.0</b>	<b>1,028,273.0</b>
1. Suspense	-	52.0	52.0	-	21.9	21.9	-	21.9	21.9	-	34.2	34.2
2. Cash Balance Investment Accounts	-	1,893,417.0	1,893,417.0	-	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	-	1,849.9	1,849.9	-	537,591.6	537,591.6	-	537,607.3	537,607.3	-	537,607.3	537,607.3
<b>XI. Appropriation to Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>XII. Remittances</b>	-	<b>153,876.4</b>	<b>153,876.4</b>	-	<b>26,665.3</b>	<b>26,665.3</b>	-	<b>33,912.6</b>	<b>33,912.6</b>	-	<b>33,912.6</b>	<b>33,912.6</b>
<b>A. Surplus (+)/Deficit (-) on Revenue Account</b>			<b>47,172.0</b>			<b>68,368.1</b>			<b>63,870.8</b>			<b>73,084.7</b>
<b>B. Surplus (+)/Deficit(-) on Capital Account</b>			<b>-76,007.0</b>			<b>-62,659.6</b>			<b>-46,304.1</b>			<b>-71,835.1</b>
<b>C. Overall Surplus (+)/Deficit (-) (A+B)</b>			<b>-28,835.0</b>			<b>5,708.6</b>			<b>17,566.7</b>			<b>1,249.6</b>
<b>D. Financing of Surplus (+)/Deficit (-) (C = i to iii)</b>			<b>-28,835.1</b>			<b>5,708.5</b>			<b>17,566.6</b>			<b>1,249.5</b>
<b>i. Increase (+)/Decrease (-) in Cash Balances</b>			<b>-14,490.6</b>			<b>5,708.5</b>			<b>17,566.6</b>			<b>1,249.5</b>
a) Opening Balance			-2,819.7			2,290.7			-17,310.3			256.3
b) Closing Balance			-17,310.3			7,999.2			256.3			1,505.8
<b>ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)</b>			<b>-14,344.5</b>			-			-			-
<b>iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)</b>			-			-			-			-