

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

(₹ lakh)

Item	2008-09 (Accounts)			2009-10 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	10,37,386	1,61,24,006	1,71,61,392	8,17,326	56,90,890	65,08,216	8,15,491	56,91,574	65,07,065	10,50,298	59,97,428	70,47,726
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	10,37,386	2,78,211	13,15,597	8,17,326	3,51,504	11,68,830	8,15,491	3,56,923	11,72,414	10,50,298	4,20,089	14,70,387
I. Total Capital Outlay (1 + 2)	10,08,979	12,998	10,21,976	7,81,108	19,450	8,00,558	7,82,425	26,623	8,09,048	9,98,746	29,065	10,27,810
1. Development (a + b)	10,01,077	12,880	10,13,957	7,57,043	15,896	7,72,939	7,62,302	26,065	7,88,367	9,62,785	25,253	9,88,039
(a) Social Services (1 to 9)	1,98,014	3,682	2,01,696	2,07,635	6,503	2,14,138	2,00,525	4,535	2,05,060	3,13,052	15,061	3,28,113
1. Education, Sports, Art and Culture	24,011	883	24,893	46,238	1,489	47,727	36,303	1,263	37,566	66,213	1,044	67,256
2. Medical and Public Health	17,259	—	17,259	28,259	—	28,259	29,226	—	29,226	67,529	—	67,529
3. Family Welfare	—	—	—	—	—	—	—	—	—	250	—	250
4. Water Supply and Sanitation	1,10,127	—	1,10,127	72,800	—	72,800	72,800	—	72,800	1,10,625	—	1,10,625
5. Housing	9,581	2,503	12,085	10,335	3,171	13,506	14,230	1,839	16,069	10,146	12,289	22,434
6. Urban Development	4,705	—	4,705	9,195	-5	9,190	9,095	—	9,095	9,695	-5	9,690
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	3,462	168	3,630	6,071	1,189	7,260	3,857	587	4,444	7,739	849	8,589
8. Social Security and Welfare	361	—	361	1,079	1	1,080	672	—	672	748	—	748
9. Others *	28,509	128	28,637	33,656	659	34,315	34,343	845	35,189	40,107	885	40,992
(b) Economic Services (1 to 10)	8,03,063	9,198	8,12,261	5,49,408	9,394	5,58,802	5,61,777	21,531	5,83,307	6,49,734	10,192	6,59,926
1. Agriculture and Allied Activities (i to xi)	25,366	867	26,233	31,280	590	31,870	28,941	695	29,635	35,902	772	36,674
i) Crop Husbandry	168	—	168	1,931	—	1,931	216	—	216	725	—	725
ii) Soil and Water Conservation	125	—	125	139	—	139	179	—	179	125	—	125
iii) Animal Husbandry	2	—	2	499	—	499	51	—	51	869	—	869
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	-2	—	-2	—	—	—	—	—	—	—	—	—
vi) Forestry and Wild Life	25,267	847	26,114	28,269	570	28,839	28,269	674	28,943	33,352	750	34,102
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	20	20	401	20	421	184	21	205	770	22	792
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	-193	—	-193	42	—	42	41	—	41	61	—	61
xi) Others @	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	—	—	—	—	—	—	—	—	—	—	—	—
3. Special Area Programmes of which: Hill Areas	14	—	14	5	—	5	5	—	5	300	—	300
4. Major and Medium Irrigation and Flood Control	6,51,986	—	6,51,986	3,77,154	—	3,77,154	3,70,344	—	3,70,344	3,78,751	—	3,78,751
5. Energy	39,270	—	39,270	39,197	—	39,197	44,197	—	44,197	47,226	—	47,226
6. Industry and Minerals (i to iv)	162	—	162	725	—	725	5,621	—	5,621	30,477	—	30,477
i) Village and Small Industries	161	—	161	135	—	135	182	—	182	125	—	125
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others #	—	—	—	589	—	589	439	—	439	350	—	350
7. Transport (i + ii)	84,855	8,331	93,186	98,096	8,785	1,06,881	1,11,819	—	1,32,646	1,53,429	9,408	1,62,837
i) Roads and Bridges	82,957	8,306	91,263	93,746	8,285	1,02,031	1,10,319	16,632	1,26,951	1,37,706	8,908	1,46,614
ii) Others **	1,898	25	1,923	4,350	500	4,850	1,500	4,195	5,695	15,723	500	16,223
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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GUJARAT

Item	2008-09 (Accounts)			2009-10 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
	2	3	4	5	6	7	8	9	10	11	12	13
1. 9. Science, Technology and Environment 10. General Economic Services (i + ii) i) Tourism ii) Others @@	400 1,010 10 1,000 7,902	— — — — 117	400 1,010 10 1,000 8,019	450 2,500 2,500 — 24,065	— 19 — 19 3,554	450 2,519 2,500 19 27,618	450 400 400 — 20,122	— 9 — 9 558	— 409 400 9 20,681	1,150 2,500 2,500 — 35,960	— 12 — 12 3,811	1,150 2,512 2,500 12 39,772
2. Non-Development (General Services)												
II. Discharge of Internal Debt (1 to 8)												
1. Market Loans	—	2,04,587	2,04,587	—	2,68,291	2,68,291	—	2,68,193	2,68,193	—	3,21,033	3,21,033
2. Loans from LIC	—	91,642	91,642	—	1,09,299	1,09,299	—	1,09,299	1,09,299	—	1,05,694	1,05,694
3. Loans from SBI and other Banks	—	2,247	2,247	—	2,247	2,247	—	2,247	2,247	—	2,247	2,247
4. Loans from NABARD	—	159	159	—	159	159	—	61	61	—	54	54
5. Loans from National Co-operative Development Corporation	—	216	216	—	152	152	—	152	152	—	152	152
6. WMA from RBI	—	74,490	74,490	—	100	100	—	100	100	—	100	100
7. Special Securities issued to NSSF	—	35,833	35,833	—	1,06,876	1,06,876	—	1,06,876	1,06,876	—	1,50,815	1,50,815
8. Others	—	—	—	—	49,458	49,458	—	49,458	49,458	—	61,971	61,971
of which: Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	—	—
III. Repayment of Loans to the Centre (1 to 7)												
1. State Plan Schemes	—	55,905	55,905	—	56,376	56,376	—	56,340	56,340	—	62,724	62,724
of which: Advance release of Plan Assistance for Natural Calamities	—	54,557	54,557	—	55,064	55,064	—	55,013	55,013	—	61,366	61,366
2. Central Plan Schemes	—	436	436	—	436	436	—	436	436	—	436	436
3. Centrally Sponsored Schemes	—	499	499	—	463	463	—	476	476	—	514	514
4. Non-Plan (i to ii)	—	413	413	—	413	413	—	414	414	—	407	407
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	413	413	—	413	413	—	414	414	—	407	407
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1+2)												
1. Developmental Purposes (a + b)	28,407	6,968	35,375	36,218	9,734	45,952	33,067	8,113	41,180	51,552	9,614	61,167
a) Social Services (1 to 7)	28,407	3,225	31,632	36,218	4,401	40,619	33,067	3,485	36,551	51,552	4,720	56,272
1. Education, Sports, Art and Culture	2,304	3,225	5,529	5,542	4,401	9,943	2,392	3,485	5,876	5,447	4,720	10,167
2. Medical and Public Health	—	—	—	—	—	—	—	—	—	—	—	—
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	—	—	—	—	—	—	—	—	—	—	—	—
5. Housing	—	—	—	—	—	—	—	—	—	—	—	—
6. Government Servants (Housing)	—	3,225	3,225	—	4,401	4,401	—	3,485	3,485	—	4,720	4,720
7. Others	2,304	—	2,304	5,542	—	5,542	2,392	—	2,392	5,447	—	5,447
b) Economic Services (1 to 10)	26,103	—	26,103	30,676	—	30,676	30,675	—	30,675	46,105	—	46,105
1. Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	17	—	17	—	—	—	—	—	—	—	—	—
4. Co-operation	318	—	318	1	—	1	—	—	—	1	—	1
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6. Power Projects	—	—	—	6,975	—	6,975	6,975	—	6,975	11,000	—	11,000

(₹ lakh)

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GUJARAT

(₹ lakh)

Item	2008-09 (Accounts)			2009-10 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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	20	-	20	-	-	-	-	-	-	3	-	3
8. Other Industries and Minerals	11,000	-	11,000	2,350	-	2,350	2,350	-	2,350	5,501	-	5,501
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	14,748	-	14,748	21,350	-	21,350	21,350	-	21,350	29,600	-	29,600
2. Non-Developmental Purposes (a + b)		3,743	3,743	-	5,333	5,333	-	4,629	4,629	-	4,894	4,894
a) Government Servants (other than Housing)	-	244	244	-	503	503	-	162	162	-	214	214
b) Miscellaneous	-	3,499	3,499	-	4,830	4,830	-	4,466	4,466	-	4,680	4,680
V. Inter-State Settlement	-	-	-	-	1	1	-	1	1	-	1	1
VI. Contingency Fund	-	3,397	3,397	-	11,582	11,582	-	6,847	6,847	-	-	-
VII. Small Savings, Provident Funds, etc. (1+2)	-	81,209	81,209	-	1,22,153	1,22,153	-	1,22,153	1,22,153	-	1,84,245	1,84,245
1. State Provident Funds	-	74,872	74,872	-	1,08,458	1,08,458	-	1,08,458	1,08,458	-	1,70,000	1,70,000
2. Others	-	6,337	6,337	-	13,695	13,695	-	13,695	13,695	-	14,245	14,245
VIII. Reserve Funds (1 to 4)	-	46,002	46,002	-	83,600	83,600	-	83,600	83,600	-	81,300	81,300
1. Depreciation/Renewal Reserve Funds	-	17	17	-	55	55	-	55	55	-	55	55
2. Sinking Funds	-	20,002	20,002	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	25,983	25,983	-	33,545	33,545	-	33,545	33,545	-	31,245	31,245
IX. Deposits and Advances (1 to 4)	-	13,28,400	13,28,400	-	11,62,267	11,62,267	-	11,62,267	11,62,267	-	11,76,810	11,76,810
1. Civil Deposits	-	2,67,265	2,67,265	-	3,15,410	3,15,410	-	3,15,410	3,15,410	-	3,15,410	3,15,410
2. Deposits of Local Funds	-	10,09,886	10,09,886	-	7,50,000	7,50,000	-	7,50,000	7,50,000	-	7,50,000	7,50,000
3. Civil Advances	-	25,382	25,382	-	20,400	20,400	-	20,400	20,400	-	25,400	25,400
4. Others	-	25,867	25,867	-	76,457	76,457	-	76,457	76,457	-	86,000	86,000
X. Suspense and Miscellaneous (1 to 4)	-	1,33,57,981	1,33,57,981	-	32,33,072	32,33,072	-	32,33,072	32,33,072	-	34,08,272	34,08,272
1. Suspense	-	-3,816	-3,816	-	220	220	-	220	220	-	220	220
2. Cash Balance Investment Accounts	-	1,10,90,954	1,10,90,954	-	1,00,000	1,00,000	-	1,00,000	1,00,000	-	1,00,000	1,00,000
3. Deposits with RBI	-	-	-	-	18,00,000	18,00,000	-	18,00,000	18,00,000	-	18,00,000	18,00,000
4. Others	-	22,70,843	22,70,843	-	13,32,852	13,32,852	-	13,32,852	13,32,852	-	15,08,052	15,08,052
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	10,26,559	10,26,559	-	7,24,364	7,24,364	-	7,24,364	7,24,364	-	7,24,364	7,24,364
A. Surplus (+)/Deficit (-) on Revenue Account			-6,575			-3,91,319			-4,35,650			-4,50,202
B. Surplus (+)/Deficit (-) on Capital Account			-55,462			3,96,095			4,49,419			3,94,458
C. Overall Surplus (+)/Deficit (-) (A+B)			-62,037			4,776			13,769			-55,744
D. Financing of Overall Surplus (+)/Deficit (-) (C = i to iii)												
i. Increase(+)/Decrease (-) in Cash Balances						4,776			13,769			-55,744
a) Opening Balance			14,293			4,776			13,669			-55,844
b) Closing Balance			-4,413			-2,62,799			9,880			23,549
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			9,880			-2,58,023			23,549			-32,295
iii. Increase (-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			-76,330			-			-			-
			-			-			100			100