

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

GUJARAT

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	141,421.4	2,813,768.8	2,955,190.1	214,315.4	1,372,736.1	1,587,051.4	220,987.7	1,327,801.1	1,548,788.8	246,527.8	1,464,212.5	1,710,740.3
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	141,421.4	55,276.0	196,697.3	214,315.4	66,647.2	280,962.5	220,987.7	67,252.2	288,239.9	246,527.8	68,605.3	315,133.1
I. Total Capital Outlay (1 + 2)	136,073.7	2,043.3	138,116.9	203,740.8	1,606.0	205,346.8	212,327.7	1,455.9	213,783.6	238,007.6	5,967.9	243,975.5
1. Development (a + b)	131,810.9	749.4	132,560.3	194,872.1	666.8	195,538.9	205,391.3	508.3	205,899.6	229,841.3	1,965.6	231,806.9
(a) Social Services (1 to 9)	32,842.4	216.6	33,059.0	58,875.7	574.8	59,450.5	60,964.0	421.4	61,385.4	71,866.6	1,848.1	73,714.7
1. Education, Sports, Art and Culture	8,018.9	—	8,018.9	10,144.1	90.8	10,234.8	9,787.2	35.0	9,822.2	13,614.8	26.7	13,641.5
2. Medical and Public Health	6,279.7	—	6,279.7	12,664.0	—	12,664.0	12,576.1	—	12,576.1	17,352.5	—	17,352.5
3. Family Welfare	430.7	—	430.7	42.0	—	42.0	42.0	—	42.0	208.8	—	208.8
4. Water Supply and Sanitation	5,217.0	—	5,217.0	9,400.0	—	9,400.0	13,400.0	—	13,400.0	14,310.0	—	14,310.0
5. Housing	2,512.7	216.6	2,729.3	2,990.7	251.6	3,242.3	2,623.0	251.6	2,874.6	2,976.3	663.6	3,639.9
6. Urban Development	7,317.0	—	7,317.0	12,406.6	—	12,406.6	13,986.6	—	13,986.6	12,352.0	—	12,352.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	708.9	—	708.9	1,320.2	232.4	1,552.6	497.4	134.8	632.2	3,053.9	418.3	3,472.2
8. Social Security and Welfare	68.6	—	68.6	178.2	0.1	178.3	52.1	—	52.1	91.6	—	91.6
9. Others *	2,288.9	—	2,288.9	9,729.9	—	9,729.9	7,999.6	—	7,999.6	7,906.7	739.5	8,646.2
(b) Economic Services (1 to 10)	98,968.5	532.8	99,501.3	135,996.4	92.0	136,088.4	144,427.3	86.9	144,514.2	157,974.7	117.5	158,092.2
1. Agriculture and Allied Activities (i to xi)	6,810.5	0.3	6,810.8	7,091.3	47.0	7,138.3	6,871.2	43.0	6,914.2	8,272.9	47.0	8,319.9
i) Crop Husbandry	68.1	—	68.1	296.5	—	296.5	300.2	—	300.2	252.6	—	252.6
ii) Soil and Water Conservation	1,869.8	—	1,869.8	1,878.0	—	1,878.0	1,874.8	—	1,874.8	1,878.2	—	1,878.2
iii) Animal Husbandry	44.8	—	44.8	226.8	—	226.8	54.1	—	54.1	268.5	—	268.5
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	-0.1	—	-0.1	—	—	—	—	—	—	—	—	—
vi) Forestry and Wild Life	4,577.9	—	4,577.9	4,392.7	45.0	4,437.7	4,310.1	41.0	4,351.1	5,348.8	45.0	5,393.8
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	113.1	0.3	113.4	127.0	2.0	129.0	127.0	2.0	129.0	334.0	2.0	336.0
ix) Agricultural Research and Education	-5.2	—	-5.2	—	—	—	—	—	—	—	—	—
x) Co-operation	-17.8	—	-17.8	0.3	—	0.3	35.1	—	35.1	0.2	—	0.2
xi) Others @	160.0	—	160.0	170.0	—	170.0	170.0	—	170.0	190.6	—	190.6
2. Rural Development	9,221.1	—	9,221.1	9,789.8	—	9,789.8	9,777.5	—	9,777.5	10,427.5	—	10,427.5
3. Special Area Programmes of which: Hill Areas	71.3	—	71.3	200.0	—	200.0	154.9	—	154.9	230.0	—	230.0
4. Major and Medium Irrigation and Flood Control	45,905.8	—	45,905.8	70,579.8	—	70,579.8	70,492.3	—	70,492.3	81,284.4	—	81,284.4
5. Energy	8,802.0	—	8,802.0	13,030.0	—	13,030.0	13,305.0	—	13,305.0	15,071.8	—	15,071.8
6. Industry and Minerals (i to iv)	7,198.5	2.3	7,200.8	3,237.6	1.8	3,239.4	6,225.9	1.7	6,227.6	10,659.1	1.8	10,660.9
i) Village and Small Industries	79.0	2.3	81.3	47.3	1.8	49.1	39.6	1.7	41.3	35.2	1.8	37.0
ii) Iron and Steel Industries	1,114.7	—	1,114.7	1,175.0	—	1,175.0	1,175.0	—	1,175.0	5,010.0	—	5,010.0
iii) Non-Ferrous Mining and Metallurgical Industries	5.0	—	5.0	15.1	—	15.1	11.1	—	11.1	113.3	—	113.3
iv) Others #	5,999.8	—	5,999.8	2,000.2	—	2,000.2	5,000.2	—	5,000.2	5,500.6	—	5,500.6
7. Transport (i + ii)	18,935.8	—	18,935.8	24,548.0	42.0	24,590.0	27,688.5	42.0	27,730.5	26,825.6	67.5	26,893.1
i) Roads and Bridges	17,868.0	—	17,868.0	20,870.6	—	20,870.6	24,703.0	—	24,703.0	21,060.4	—	21,060.4
ii) Others **	1,067.8	—	1,067.8	3,677.4	42.0	3,719.4	2,985.5	42.0	3,027.5	5,765.2	67.5	5,832.7
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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

GUJARAT

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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	-	-	-	2.5	-	2.5	300.0	-	300.0	323.0	-	323.0
10. General Economic Services (i + ii)	2,023.5	530.2	2,553.7	7,517.5	1.2	7,518.7	9,612.0	0.2	9,612.2	4,880.4	1.2	4,881.6
i) Tourism	2,023.5	-	2,023.5	2,405.0	-	2,405.0	3,605.0	-	3,605.0	4,759.4	-	4,759.4
ii) Others @@@	-	530.2	530.2	5,112.5	1.2	5,113.7	6,007.0	0.2	6,007.2	121.0	1.2	122.2
2. Non-Development (General Services)	4,262.7	1,293.8	5,556.6	8,868.7	939.2	9,807.9	6,936.4	947.6	7,884.0	8,166.3	4,002.3	12,168.6
II. Discharge of Internal Debt (1 to 8)	-	41,557.1	41,557.1	-	57,955.6	57,955.6	-	57,955.6	57,955.6	-	55,635.7	55,635.7
1. Market Loans	-	14,169.2	14,169.2	-	27,002.9	27,002.9	-	27,002.9	27,002.9	-	24,459.6	24,459.6
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	-	2.9	2.9	-	0.8	0.8	-	0.8	0.8	-	0.2	0.2
5. Loans from National Co-operative Development Corporation	-	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	-	19,310.8	19,310.8	-	22,198.1	22,198.1	-	22,198.1	22,198.1	-	22,655.6	22,655.6
8. Others	-	7,848.8	7,848.8	-	8,519.1	8,519.1	-	8,519.1	8,519.1	-	8,285.6	8,285.6
of which: Land Compensation Bonds	-	-	-	-	-	-	-	-	-	-	-	-
III. Repayment of Loans to the Centre (1 to 7)	-	11,194.6	11,194.6	-	6,564.4	6,564.4	-	7,421.0	7,421.0	-	6,542.6	6,542.6
1. State Plan Schemes	-	11,057.1	11,057.1	-	6,429.6	6,429.6	-	6,431.1	6,431.1	-	6,505.2	6,505.2
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	43.6	43.6	-	43.6	43.6	-	305.6	305.6	-	-	-
3. Centrally Sponsored Schemes	-	54.0	54.0	-	52.6	52.6	-	645.8	645.8	-	-	-
4. Non-Plan (i + ii)	-	39.8	39.8	-	38.5	38.5	-	38.5	38.5	-	37.3	37.3
i) Relief for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
ii) Others	-	39.8	39.8	-	38.5	38.5	-	38.5	38.5	-	37.3	37.3
5. Ways and Means Advances from Centre	-	-	-	-	-	-	-	-	-	-	-	-
6. Loans for Special Schemes	-	-	-	-	-	-	-	-	-	-	-	-
7. Others	-	-	-	-	-	-	-	-	-	-	-	-
IV. Loans and Advances by State Governments (1+2)	5,347.7	705.7	6,053.4	10,574.6	755.9	11,330.5	8,660.0	654.4	9,314.4	8,520.2	693.8	9,214.0
1. Development Purposes (a + b)	5,347.7	4.2	5,351.9	10,574.6	266.4	10,841.0	8,660.0	8.0	8,668.0	8,520.2	10.0	8,530.2
a) Social Services (1 to 7)	205.5	4.2	209.7	264.2	266.4	530.6	220.7	8.0	228.7	235.4	10.0	245.4
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)	-	4.2	4.2	-	266.4	266.4	-	8.0	8.0	-	10.0	10.0
7. Others	205.5	-	205.5	264.2	-	264.2	220.7	-	220.7	235.4	-	235.4
b) Economic Services (1 to 10)	5,142.2	-	5,142.2	10,310.4	-	10,310.4	8,439.3	-	8,439.3	8,284.8	-	8,284.8
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	850.0	-	850.0	2,210.0	-	2,210.0	339.0	-	339.0	1,138.7	-	1,138.7

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

GUJARAT

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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	1.0	–	1.0
8. Other Industries and Minerals	42.0	–	42.0	1,000.0	–	1,000.0	1,000.0	–	1,000.0	395.0	–	395.0
9. Rural Development	–	–	–	–	–	–	–	–	–	–	–	–
10. Others	4,250.0	–	4,250.0	7,100.0	–	7,100.0	7,100.0	–	7,100.0	6,750.1	–	6,750.1
2. Non-Development Purposes (a + b)		701.5	701.5		489.5	489.5		646.4	646.4		683.8	683.8
a) Government Servants (other than Housing)	–	162.5	162.5	–	14.5	14.5	–	193.5	193.5	–	221.3	221.3
b) Miscellaneous	–	539.0	539.0	–	475.0	475.0	–	452.9	452.9	–	462.5	462.5
V. Inter-State Settlement	–	–	–	–	0.1	0.1	–	0.1	0.1	–	0.1	0.1
VI. Contingency Fund	–	805.0	805.0	–	–	–	–	1,581.7	1,581.7	–	–	–
VII. State Provident Funds, etc. (1+2)	–	12,359.8	12,359.8	–	12,496.6	12,496.6	–	12,403.4	12,403.4	–	20,678.8	20,678.8
1. State Provident Funds	–	11,498.3	11,498.3	–	11,454.3	11,454.3	–	11,361.1	11,361.1	–	18,922.8	18,922.8
2. Others	–	861.5	861.5	–	1,042.3	1,042.3	–	1,042.3	1,042.3	–	1,756.0	1,756.0
VIII. Reserve Funds (1 to 4)	–	3,103.6	3,103.6	–	16,215.5	16,215.5	–	18,631.3	18,631.3	–	17,109.2	17,109.2
1. Depreciation/Renewal Reserve Funds	–	–	–	–	11.0	11.0	–	11.0	11.0	–	12.2	12.2
2. Sinking Funds	–	0.4	0.4	–	11,049.0	11,049.0	–	13,000.0	13,000.0	–	10,000.0	10,000.0
3. Famine Relief Fund	–	–	–	–	–	–	–	–	–	–	–	–
4. Others	–	3,103.2	3,103.2	–	5,155.5	5,155.5	–	5,620.3	5,620.3	–	7,097.0	7,097.0
IX. Deposits and Advances (1 to 4)	–	246,109.3	246,109.3	–	273,500.0	273,500.0	–	272,220.6	272,220.6	–	302,926.8	302,926.8
1. Civil Deposits	–	42,849.0	42,849.0	–	38,960.3	38,960.3	–	43,086.7	43,086.7	–	50,068.2	50,068.2
2. Deposits of Local Funds	–	187,642.2	187,642.2	–	221,958.3	221,958.3	–	221,958.3	221,958.3	–	245,212.5	245,212.5
3. Civil Advances	–	3,398.2	3,398.2	–	2,806.4	2,806.4	–	2,806.4	2,806.4	–	3,100.8	3,100.8
4. Others	–	12,219.9	12,219.9	–	9,775.0	9,775.0	–	4,369.2	4,369.2	–	4,545.3	4,545.3
X. Suspense and Miscellaneous (1 to 4)	–	2,384,410.0	2,384,410.0	–	977,229.4	977,229.4	–	931,572.1	931,572.1	–	1,028,245.0	1,028,245.0
1. Suspense	–	-130.9	-130.9	–	19.8	19.8	–	19.8	19.8	–	21.9	21.9
2. Cash Balance Investment Accounts	–	1,985,802.4	1,985,802.4	–	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	–	435,000.0	435,000.0	–	480,631.5	480,631.5
4. Others	–	398,738.5	398,738.5	–	486,578.1	486,578.1	–	486,552.3	486,552.3	–	537,591.6	537,591.6
XI. Appropriation to Contingency Fund	–	–	–	–	–	–	–	–	–	–	–	–
XII. Remittances	–	111,480.4	111,480.4	–	26,412.6	26,412.6	–	23,905.0	23,905.0	–	26,412.6	26,412.6
A. Surplus (+)/Deficit (–) on Revenue Account	–	–	32,145.3	–	–	36,153.1	–	–	38,969.9	–	–	46,016.1
B. Surplus (+)/Deficit (–) on Capital Account	–	–	4,317.0	–	–	-28,880.9	–	–	-36,157.0	–	–	-38,051.5
C. Overall Surplus (+)/Deficit (–) (A+B)	–	–	36,462.3	–	–	7,272.2	–	–	2,812.9	–	–	7,964.6
D. Financing of Surplus (+)/Deficit (–) (C = i to iii)	–	–	36,462.3	–	–	7,272.3	–	–	2,812.8	–	–	7,964.5
i. Increase (+)/Decrease (–) in Cash Balances	–	–	-3,047.5	–	–	7,272.3	–	–	2,812.8	–	–	7,964.5
a) Opening Balance	–	–	1,269.0	–	–	28,723.6	–	–	-1,778.8	–	–	1,034.0
b) Closing Balance	–	–	-1,778.5	–	–	35,995.9	–	–	1,034.0	–	–	8,998.5
ii. Withdrawals from (–)/Additions to (+) Cash Balance Investment Account (net)	–	–	39,509.8	–	–	–	–	–	–	–	–	–
iii. Increase (–)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	–	–	–	–	–	–	–	–	–	–	–	–