

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

(₹ Lakh)

Item	GUJARAT				HARYANA			
	2023-24 (Accounts)	2024-25 (Budget Estimates)	2024-25 (Revised Estimates)	2025-26 (Budget Estimates)	2023-24 (Accounts)	2024-25 (Budget Estimates)	2024-25 (Revised Estimates)	2025-26 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL CAPITAL DISBURSEMENTS (I to XII)	8,72,89,522.9	5,94,39,500.0	3,79,94,509.0	4,16,67,354.0	2,17,41,123.6	2,58,12,375.3	2,35,21,747.9	2,56,72,464.8
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	84,47,925.8	1,08,61,317.0	1,02,80,503.0	1,33,88,795.0	53,17,623.7	55,42,024.3	49,84,148.9	56,60,069.8
I. Total Capital Outlay (1+2)	55,67,925.0	75,68,853.0	70,17,260.0	95,47,171.0	15,92,093.7	16,28,093.8	12,75,252.5	16,16,410.7
1. Development (a+b)	54,52,665.0	73,63,185.0	68,64,466.0	92,08,277.0	15,28,032.7	15,14,007.8	11,93,974.1	14,61,908.2
(a) Social Services (1 to 9)	22,26,869.0	27,58,149.0	26,97,476.0	37,45,579.0	4,43,792.9	5,52,626.8	4,93,840.7	5,83,408.9
1. Education, Sports, Art and Culture	3,49,462.0	4,49,654.0	4,31,577.0	5,76,224.0	57,452.5	79,728.0	52,836.0	81,848.9
2. Medical and Public Health	2,00,349.0	3,50,595.0	3,54,872.0	4,67,248.0	1,15,435.7	1,27,805.0	1,27,435.4	1,25,447.0
3. Family Welfare	32,949.0	35,453.0	35,453.0	33,217.0	—	—	—	—
4. Water Supply and Sanitation	5,46,368.0	5,94,500.0	6,46,261.0	5,68,813.0	1,91,546.2	2,32,131.0	2,21,782.0	2,26,369.4
5. Housing	52,364.0	74,131.0	43,254.0	1,60,343.0	7,197.7	14,700.0	12,279.0	23,100.0
6. Urban Development	9,85,961.0	10,45,157.0	10,35,502.0	16,36,069.0	60,200.0	60,645.0	55,304.0	82,224.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	17,026.0	67,848.0	39,900.0	1,48,153.0	622.8	890.2	891.0	891.0
8. Social Security and Welfare	2,413.0	9,461.0	19,103.0	43,367.0	3,760.8	15,753.0	10,786.7	27,354.0
9. Others*	39,977.0	1,31,350.0	91,554.0	1,12,145.0	7,577.3	20,974.6	12,526.6	16,174.6
(b) Economic Services (1 to 10)	32,25,796.0	46,05,036.0	41,66,990.0	54,62,698.0	10,84,239.8	9,61,381.0	7,00,133.5	8,78,499.3
1. Agriculture and Allied Activities (i to xi)	1,05,823.0	1,54,280.0	1,43,789.0	1,90,286.0	2,99,771.1	84,487.0	-14,495.0	24,896.0
i) Crop Husbandry	5,936.0	5,660.0	3,434.0	17,210.0	4,530.3	92,177.0	19,331.0	49,530.0
ii) Soil and Water Conservation	62.0	107.0	80.0	—	—	—	—	—
iii) Animal Husbandry	6,296.0	7,311.0	5,749.0	14,579.0	4,078.0	10,742.0	6,600.0	7,150.0
iv) Dairy Development	—	—	—	—	—	—	—	—
v) Fisheries	—	—	—	—	17.9	252.0	262.0	400.0
vi) Forestry and Wild Life	88,720.0	1,28,277.0	1,18,869.0	1,44,505.0	—	51.0	51.0	70.0
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	1,900.0	5,914.0	9,180.0	7,231.0	2,88,015.0	-29,900.0	-41,369.0	-38,155.0
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—
x) Co-operation	137.0	1,154.0	2,720.0	3,604.0	3,130.0	11,165.0	630.0	5,901.0
xi) Others@	2,772.0	5,857.0	3,757.0	3,157.0	—	—	—	—
2. Rural Development	1,48,096.0	1,53,975.0	1,49,254.0	1,54,268.0	1,23,216.1	70,633.0	71,219.0	75,860.0
3. Special Area Programmes of which: Hill Areas	507.0 —	2,000.0 —	2,000.0 —	2,000.0 —	— —	— —	— —	— —
4. Irrigation and Flood Control	9,79,087.0	13,18,177.0	10,75,639.0	15,08,370.0	2,62,365.3	3,25,116.0	3,08,618.5	3,14,251.0
5. Energy	4,43,359.0	5,85,457.0	4,29,638.0	5,65,052.0	23,404.2	28,035.0	12,556.8	15,669.3
6. Industry and Minerals (i to iv)	47,416.0	1,83,031.0	2,34,334.0	1,30,214.0	18,319.1	2,842.0	43.0	36,962.0
i) Village and Small Industries	10,964.0	5,740.0	5,109.0	4,383.0	7,797.9	2,800.0	16.0	36,900.0
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	20.0	1,100.0	1,100.0	3,574.0	0.2	20.0	5.0	40.0
iv) Others#	36,432.0	1,76,191.0	2,28,125.0	1,22,257.0	10,521.0	22.0	22.0	22.0

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(₹ Lakh)

Item	GUJARAT				HARYANA			
	2023-24 (Accounts)	2024-25 (Budget Estimates)	2024-25 (Revised Estimates)	2025-26 (Budget Estimates)	2023-24 (Accounts)	2024-25 (Budget Estimates)	2024-25 (Revised Estimates)	2025-26 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport (i + ii)	13,51,323.0	19,45,023.0	19,38,126.0	21,70,930.0	3,35,545.5	3,82,405.0	2,89,056.2	3,45,048.0
i) Roads and Bridges	11,14,600.0	16,81,575.0	16,99,152.0	18,79,927.0	2,65,099.7	2,91,700.0	2,29,310.2	2,64,803.0
ii) Others**	2,36,723.0	2,63,448.0	2,38,974.0	2,91,003.0	70,445.9	90,705.0	59,746.0	80,245.0
8. Communications	10,237.0	5,090.0	5,090.0	8,225.0	—	—	—	—
9. Science, Technology and Environment	48,829.0	44,279.0	38,579.0	39,300.0	—	9,501.0	3.0	9,501.0
10. General Economic Services (i + ii)	91,119.0	2,13,724.0	1,50,541.0	6,94,053.0	21,618.5	58,362.0	33,132.0	56,312.0
i) Tourism	72,018.0	2,08,719.0	1,50,538.0	2,15,648.0	7,414.8	14,150.0	7,132.0	14,100.0
ii) Others@@	19,101.0	5,005.0	3.0	4,78,405.0	14,203.7	44,212.0	26,000.0	42,212.0
2. Non-Development (General Services)	1,15,260.0	2,05,668.0	1,52,794.0	3,38,894.0	64,061.0	1,14,086.0	81,278.4	1,54,502.6
II. Discharge of Internal Debt (1 to 8)	24,95,966.0	28,24,185.0	28,25,163.0	32,96,721.0	58,98,419.8	63,79,225.7	63,55,936.8	70,56,664.5
1. Market Loans	18,55,146.0	21,92,050.0	21,92,050.0	26,76,050.0	13,94,618.0	12,60,000.0	12,60,000.0	14,10,000.0
2. Loans from LIC	—	—	—	—	—	—	—	—
3. Loans from National Bank for Agriculture and Rural Development	2,77,589.0	2,69,002.0	2,69,980.0	2,98,350.0	69,706.7	58,100.0	59,500.0	94,911.3
4. Loans from SBI and other Banks	296.0	98.0	98.0	—	—	—	—	—
5. Loans from National Co-operative Development Corporation	—	—	—	—	11,98,831.8	14,31,800.0	14,01,800.0	14,32,000.0
6. WMA from RBI	—	100.0	100.0	100.0	25,99,412.0	30,00,000.0	30,00,000.0	35,00,000.0
7. Special Securities issued to NSSF	3,62,935.0	3,62,935.0	3,62,935.0	3,22,221.0	1,00,438.7	1,00,438.7	1,00,438.7	84,217.2
8. Others (including 106)	—	—	—	—	5,35,412.6	5,28,887.0	5,34,198.1	5,35,536.0
III. Repayment of Loans to the Centre (1 to 6)	1,17,670.0	84,300.0	83,475.0	62,915.0	21,000.5	25,194.2	18,482.0	22,214.0
1. State Plan Schemes	83,258.0	48,117.0	47,755.0	26,449.0	20,843.4	24,979.8	18,326.3	22,064.7
2. Central Plan Schemes	—	—	—	—	—	—	—	—
3. Centrally Sponsored Schemes	—	—	—	—	—	—	—	—
4. Non-Plan Loans	331.0	330.0	330.0	319.0	157.1	214.4	155.7	149.3
5. Loans for Special Schemes	—	—	—	—	—	—	—	—
6. Other Loans for States/Union Territories with legislature schemes	34,081.0	35,853.0	35,390.0	36,147.0	0.0	0.0	0.0	0.0
IV. Loans and Advances by State Governments (1+2)	2,66,660.9	3,84,177.0	3,54,803.0	4,82,088.0	4,05,521.7	5,09,510.6	3,34,477.6	4,64,780.6
1. Development Purposes (a + b)	2,59,951.0	3,77,188.0	3,42,528.0	4,73,857.0	3,96,008.2	4,93,000.6	3,22,167.6	4,47,170.6
a) Social Services (1 to 7)	2,36,195.0	3,04,128.0	3,12,961.0	4,20,144.0	1,97,017.9	2,03,899.0	1,78,422.0	2,09,702.0
1. Education, Sports, Art and Culture	—	—	—	—	1,20,245.0	1,12,200.0	94,700.0	1,12,400.0
2. Medical and Public Health	84,321.0	70,000.0	70,000.0	38,500.0	76,569.3	87,698.0	81,120.0	85,200.0
3. Family Welfare	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	—	—	—	—	—	—	—	—
5. Housing	146.0	70.0	117.0	457.0	—	—	—	—
6. Government Servants (Housing)	25.0	100.0	70.0	100.0	203.6	3,500.0	2,600.0	12,100.0
7. Others	1,51,703.0	2,33,958.0	2,42,774.0	3,81,087.0	—	501.0	2.0	2.0

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(₹ Lakh)

Item	GUJARAT				HARYANA			
	2023-24 (Accounts)	2024-25 (Budget Estimates)	2024-25 (Revised Estimates)	2025-26 (Budget Estimates)	2023-24 (Accounts)	2024-25 (Budget Estimates)	2024-25 (Revised Estimates)	2025-26 (Budget Estimates)
1	2	3	4	5	2	3	4	5
b) Economic Services (1 to 10)	23,756.0	73,060.0	29,567.0	53,713.0	1,98,990.4	2,89,101.6	1,43,745.6	2,37,468.6
1. Crop Husbandry	—	—	—	—	38,311.7	28,469.0	4,400.0	23,019.0
2. Soil and Water Conservation	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	2,475.6	700.0	100.0	2,000.0
4. Co-operation	—	—	—	—	3,200.8	4,021.6	1,003.6	3,209.6
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—
6. Power Projects	—	47,729.0	4,237.0	12,639.0	—	—	—	—
7. Village and Small Industries	—	1.0	1.0	—	333.0	500.0	334.0	1,000.0
8. Other Industries and Minerals	—	—	—	—	—	—	—	—
9. Rural Development	—	—	—	—	—	100.0	1.0	200.0
10. Others	23,756.0	25,330.0	25,329.0	41,074.0	1,54,669.2	2,55,311.0	1,37,907.0	2,08,040.0
2. Non-Development Purposes (a + b)	6,709.9	6,989.0	12,275.0	8,231.0	9,513.4	16,510.0	12,310.0	17,610.0
a) Government Servants (other than Housing)	1,513.9	1,699.0	2,066.0	1,786.0	9,513.4	16,510.0	12,310.0	17,610.0
b) Miscellaneous	5,196.0	5,290.0	10,209.0	6,445.0	—	—	—	—
V. Inter-State Settlement	—	1.0	1.0	1.0	—	—	—	—
VI. Contingency Fund	—	—	—	—	54,595.2	—	—	—
VII. State Provident Funds, etc. (1 + 2)	1,95,329.0	2,33,944.0	2,18,623.0	2,39,757.0	3,38,561.0	3,31,065.0	3,70,920.0	3,90,020.0
1. State Provident Funds	1,79,210.0	2,14,288.0	2,02,605.0	2,04,109.0	3,35,164.1	3,27,500.0	3,67,500.0	3,86,640.0
2. Others	16,119.0	19,656.0	16,018.0	35,648.0	3,396.9	3,565.0	3,420.0	3,380.0
VIII. Reserve Funds (1 to 4)	4,22,679.0	4,26,598.0	4,10,556.0	4,14,806.0	1,09,555.6	1,94,216.0	1,92,285.0	1,92,765.0
1. Depreciation/Renewal Reserve Funds	87.0	68.0	68.0	70.0	9,800.0	9,000.0	11,200.0	11,400.0
2. Sinking Funds	2,75,822.0	2,06,492.0	2,00,000.0	2,00,000.0	42,994.2	48,000.0	45,000.0	45,000.0
3. Famine Relief Fund	—	—	—	—	—	—	—	—
4. Others	1,46,770.0	2,20,038.0	2,10,488.0	2,14,736.0	56,761.4	1,37,216.0	1,36,085.0	1,36,365.0
IX. Deposits and Advances (1 to 4)	61,26,960.0	56,03,108.0	57,88,865.0	60,83,218.0	55,43,689.6	58,04,420.0	59,71,344.0	62,88,760.0
1. Civil Deposits	10,88,539.0	11,66,970.0	11,66,970.0	11,97,723.0	5,04,660.4	5,29,000.0	6,97,500.0	6,85,000.0
2. Deposits of Local Funds	46,99,368.0	41,70,267.0	41,70,267.0	43,37,078.0	102.3	320.0	244.0	260.0
3. Civil Advances	—	1.0	—	—	—	—	—	—
4. Others	3,39,053.0	2,65,870.0	4,51,628.0	5,48,417.0	50,38,926.9	52,75,100.0	52,73,600.0	56,03,500.0
X. Suspense and Miscellaneous (1 to 4)	6,93,61,775.0	4,02,95,124.0	1,92,76,553.0	1,94,40,699.0	65,40,034.0	97,20,850.0	77,28,950.0	83,19,950.0
1. Suspense	42,48,833.0	27,38,221.0	27,38,221.0	27,65,603.0	2,29,422.9	2,25,000.0	2,25,500.0	2,20,900.0
2. Cash Balance Investment Accounts	4,33,78,667.0	2,11,18,571.0	1,00,000.0	1,00,000.0	63,09,779.0	94,95,000.0	75,02,500.0	80,98,000.0
3. Deposits with RBI	2,16,65,850.0	1,64,37,700.0	1,64,37,700.0	1,65,74,451.0	—	—	—	—
4. Others	68,425.0	632.0	632.0	645.0	832.1	850.0	950.0	1,050.0
XI. Appropriation to Contingency Fund	—	—	—	—	—	—	—	—
XII. Remittances	27,34,558.0	20,19,210.0	20,19,210.0	20,99,978.0	12,37,652.6	12,19,800.0	12,74,100.0	13,20,900.0
A. Surplus (+)/Deficit (-) on Revenue Account	33,47,702.8	9,82,128.0	21,35,024.0	19,69,519.0	-11,88,086.2	-17,81,746.0	-17,84,767.9	-20,59,976.1
B. Surplus (+)/Deficit(-) on Capital Account	-33,83,954.2	-10,70,962.0	-22,16,556.0	-19,41,515.0	12,93,333.1	18,34,054.7	18,03,015.3	20,23,539.2
C. Overall Surplus (+)/Deficit (-) (A+B)	-36,251.4	-88,834.0	-81,532.0	28,004.0	1,05,246.9	52,308.7	18,247.4	-36,436.9
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	-36,252.0	-88,835.0	-81,533.0	28,003.0	1,05,247.2	52,308.7	18,247.4	-36,436.9
i. Increase (+)/Decrease (-) in Cash Balances	53,584.0	90,072.0	34,421.0	1,00,725.0	1,08,999.2	57,308.7	15,747.4	-34,436.9
a) Opening Balance	-27,188.0	1,83,156.0	26,396.0	60,817.0	-71,609.3	-40,358.3	37,389.9	53,137.3
b) Closing Balance	26,396.0	2,73,228.0	60,817.0	1,61,542.0	37,389.9	16,950.4	53,137.3	18,700.4
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	-89,836.0	-1,79,007.0	-1,15,954.0	-72,722.0	-3,752.0	-5,000.0	2,500.0	-2,000.0
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	—	100.0	—	—	—	—	—	—