

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

GUJARAT

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL CAPITAL DISBURSEMENTS (I to XII)												
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$												
I. Total Capital Outlay (1 + 2)												
1. Development (a + b)												
(a) Social Services (1 to 9)												
1. Education, Sports, Art and Culture	705,143	14,616,602	15,321,745	781,717	5,835,783	6,617,500	1,064,355	5,712,605	6,776,961	817,326	5,690,890	6,508,215
2. Medical and Public Health	705,143	209,017	914,160	781,717	338,881	1,120,598	1,064,355	274,116	1,338,472	817,326	351,503	1,168,829
3. Family Welfare	666,971	13,133	680,103	755,515	18,494	774,009	1,035,572	16,107	1,051,679	781,108	19,450	800,558
4. Water Supply and Sanitation	661,955	12,634	674,589	738,848	15,975	754,823	1,022,117	15,550	1,037,668	757,043	15,896	772,939
5. Housing	188,385	4,314	192,698	214,277	7,061	221,338	212,540	5,985	218,525	207,635	6,503	214,138
6. Urban Development	28,754	209	28,963	36,519	3,434	39,953	31,050	2,242	33,292	46,238	1,489	47,727
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	8,919	—	8,919	16,066	—	16,066	18,047	—	18,047	28,259	—	28,259
8. Social Security and Welfare	92,205	681	92,886	103,640	20	103,660	108,400	20	108,420	72,800	—	72,800
9. Others *	7,104	2,893	9,997	9,937	1,879	11,816	10,295	2,731	13,027	10,335	3,171	13,506
(b) Economic Services (1 to 10)	3,383	—	3,383	8,870	-5	8,865	6,216	—	6,216	9,195	-5	9,190
1. Agriculture and Allied Activities (i to xi)												
i) Crop Husbandry	2,581	294	2,875	6,099	1,175	7,274	4,715	664	5,378	6,071	1,189	7,260
ii) Soil and Water Conservation	184	—	184	547	1	548	518	1	518	1,079	1	1,080
iii) Animal Husbandry	45,255	237	45,492	32,599	557	33,156	33,299	327	33,626	33,656	659	34,315
iv) Dairy Development	473,570	8,321	481,891	524,571	8,914	533,485	809,578	9,565	819,143	549,408	9,394	558,802
v) Fisheries	14,563	558	15,121	29,114	545	29,659	25,989	1,196	27,185	31,280	590	31,870
vi) Forestry and Wild Life	55	—	55	145	—	145	177	—	177	1,931	—	1,931
vii) Plantations	110	—	110	107	—	107	115	—	115	139	—	139
viii) Food Storage and Warehousing	—	—	—	410	—	410	211	—	211	499	—	499
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	-639	—	-639	28,347	520	28,867	25,480	1,171	26,651	28,269	570	28,839
xi) Others @	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	—	—	—	—	—	—	—	—	—	—	—	—
3. Special Area Programmes of which: Hill Areas	92	—	92	40	—	40	20	—	20	5	—	5
4. Major and Medium Irrigation and Flood Control	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	326,995	—	326,995	368,214	—	368,214	656,534	—	656,534	377,154	—	377,154
6. Industry and Minerals (i to iv)	53,054	—	53,054	40,950	—	40,950	39,270	—	39,270	39,197	—	39,197
i) Village and Small Industries	32	—	32	343	—	343	210	—	210	725	—	725
ii) Iron and Steel Industries	29	—	29	334	—	334	207	—	207	135	—	135
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others #	3	—	3	9	—	9	3	—	3	589	—	589
7. Transport (i + ii)	78,409	7,763	86,172	84,499	8,350	92,849	86,145	8,350	94,495	98,096	8,785	106,881
i) Roads and Bridges	76,730	7,763	84,493	82,599	7,850	90,449	84,245	7,850	92,095	93,746	8,285	102,031
ii) Others **	1,680	—	1,680	1,900	500	2,400	1,900	500	2,400	4,350	500	4,850
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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GUJARAT

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	425	—	425	400	—	400	400	—	400	450	—	450
9. Science, Technology and Environment	—	—	—	1,011	19	1,030	1,010	19	1,029	2,500	19	2,519
10. General Economic Services (i + ii)	—	—	—	11	—	11	10	—	10	2,500	—	2,500
i) Tourism	—	—	—	1,000	19	1,019	1,000	19	1,019	—	19	19
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
2. Non-Development (General Services)	5,016	498	5,514	16,667	2,520	19,186	13,455	557	14,012	24,065	3,554	27,618
II. Discharge of Internal Debt (1 to 8)	—	138,035	138,035	—	259,825	259,825	—	197,063	197,063	—	268,290	268,290
1. Market Loans	—	63,780	63,780	—	84,022	84,022	—	84,022	84,022	—	109,299	109,299
2. Loans from LIC	—	—	—	—	—	—	—	—	—	—	—	—
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	—	159	159	—	159	159
5. Loans from National Co-operative Development Corporation	—	—	—	—	—	—	—	—	—	—	—	—
6. WMA from RBI	—	408	408	—	113	113	—	216	216	—	152	152
7. Special Securities issued to NSSF	—	49,082	49,082	—	100	100	—	100	100	—	100	100
8. Others	—	22,359	22,359	—	119,718	119,718	—	74,490	74,490	—	106,876	106,876
of which: Land Compensation Bonds	—	—	—	—	53,466	53,466	—	35,830	35,830	—	49,457	49,457
III. Repayment of Loans to the Centre (1 to 7)	—	55,393	55,393	—	56,111	56,111	—	55,905	55,905	—	56,376	56,376
1. State Plan Schemes	—	54,068	54,068	—	54,818	54,818	—	54,557	54,557	—	55,064	55,064
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	436	436	—	436	436	—	436	436	—	436	436
3. Centrally Sponsored Schemes	—	474	474	—	444	444	—	499	499	—	463	463
4. Non-Plan (i to ii)	—	415	415	—	413	413	—	413	413	—	413	413
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	415	415	—	413	413	—	413	413	—	413	413
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1 + 2)	38,172	4,704	42,876	26,202	6,798	32,999	28,783	7,388	36,171	36,218	9,734	45,952
1. Developmental Purposes (a + b)	38,172	2,155	40,327	26,202	140	26,342	28,783	3,374	32,157	36,218	4,401	40,619
a) Social Services (1 to 7)	1,421	2,150	3,571	5,280	140	5,420	2,360	3,374	5,734	5,542	4,401	9,943
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)	—	2,150	2,150	—	140	140	—	3,373	3,373	—	4,401	4,401
7. Others	1,421	—	1,421	5,280	—	5,280	2,360	—	2,360	5,542	—	5,542
b) Economic Services (1 to 10)	36,751	5	36,756	20,922	—	20,922	26,423	—	26,423	30,676	—	30,676
1. Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	50	—	50	56	—	56	21	—	21	—	—	—
4. Co-operation	15	—	15	287	—	287	630	—	630	1	—	1
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6. Power Projects	1,158	—	1,158	—	—	—	—	—	—	6,975	—	6,975

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GUJARAT

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (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
1												
7. Village and Small Industries	22	5	27	29	29	—	29	24	—	24	—	—
8. Other Industries and Minerals	12,006	—	12,006	6,000	6,000	—	6,000	11,000	—	11,000	2,350	2,350
9. Rural Development	—	—	—	—	—	—	—	—	—	—	—	—
10. Others	23,500	—	23,500	14,550	14,550	—	14,550	14,748	—	14,748	21,350	21,350
2. Non-Developmental Purposes (a + b)	—	2,549	2,549	—	—	6,658	6,658	—	4,014	4,014	—	5,333
a) Government Servants (other than Housing)	—	436	436	—	—	2,828	2,828	—	503	503	—	503
b) Miscellaneous	—	2,113	2,113	—	—	3,830	3,830	—	3,511	3,511	—	4,830
V. Inter-State Settlement	—	—	—	—	—	1	1	—	1	1	—	1
VI. Contingency Fund	—	994	994	—	—	—	—	—	14,146	14,146	—	11,582
VII. Small Savings, Provident Funds, etc. (1+2)	—	72,131	72,131	—	—	122,071	122,071	—	123,362	123,362	—	122,153
1. State Provident Funds	—	66,236	66,236	—	—	108,816	108,816	—	109,180	109,180	—	108,458
2. Others	—	5,895	5,895	—	—	13,255	13,255	—	14,182	14,182	—	13,695
VIII. Reserve Funds (1 to 4)	—	110,785	110,785	—	—	156,855	156,855	—	77,855	77,855	—	83,600
1. Depreciation/Renewal Reserve Funds	—	10	10	—	—	77	77	—	77	77	—	55
2. Sinking Funds	—	90,001	90,001	—	—	50,000	50,000	—	45,000	45,000	—	50,000
3. Famine Relief Fund	—	—	—	—	—	—	—	—	—	—	—	—
4. Others	—	20,774	20,774	—	—	106,778	106,778	—	32,778	32,778	—	33,545
IX. Deposits and Advances (1 to 4)	—	1,293,241	1,293,241	—	—	1,155,410	1,155,410	—	1,160,560	1,160,560	—	1,162,267
1. Civil Deposits	—	316,172	316,172	—	—	312,000	312,000	—	312,000	312,000	—	315,410
2. Deposits of Local Funds	—	935,921	935,921	—	—	750,000	750,000	—	750,000	750,000	—	750,000
3. Civil Advances	—	20,409	20,409	—	—	17,000	17,000	—	17,000	17,000	—	20,400
4. Others	—	20,739	20,739	—	—	76,410	76,410	—	81,560	81,560	—	76,457
X. Suspense and Miscellaneous (1 to 4)	—	12,240,134	12,240,134	—	—	3,237,352	3,237,352	—	3,237,352	3,237,352	—	3,233,072
1. Suspense	—	—18	—18	—	—	4,500	4,500	—	4,500	4,500	—	220
2. Cash Balance Investment Accounts	—	10,300,718	10,300,718	—	—	100,000	100,000	—	100,000	100,000	—	100,000
3. Deposits with RBI	—	—	—	—	—	1,800,000	1,800,000	—	1,800,000	1,800,000	—	1,800,000
4. Others	—	1,939,434	1,939,434	—	—	1,332,852	1,332,852	—	1,332,852	1,332,852	—	1,332,852
XI. Appropriation to Contingency Fund	—	—	—	—	—	—	—	—	—	—	—	—
XII. Remittances	—	688,053	688,053	—	—	822,866	822,866	—	822,866	822,866	—	724,364
A. Surplus (+)/Deficit (-) on Revenue Account			215,034				5,239			26,856		-391,319
B. Surplus (+)/Deficit (-) on Capital Account			112,720				-92,859			-285,242		396,095
C. Overall Surplus (+)/Deficit (-) (A+B)			327,754				-87,620			-258,386		4,776
D. Financing of Overall Surplus (+)/Deficit (-) (C = i to iii)												
i. Increase(+)/Decrease (-) in Cash Balances			327,754				-87,620			-258,386		4,776
a) Opening Balance			11,364				-87,620			-258,386		4,776
b) Closing Balance			-15,777				136,017			-4,413		-262,799
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			-4,413				48,397			-262,799		-258,023
iii. Increase (+)/Decrease(-) in Ways and Means Advances and Overdrafts from RBI (net)			316,390				—			—		—