



Finance Accounts

2019-20

Volume-II



लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest

Government of Gujarat

Finance Accounts

2019 – 20

Volume-II

Government of Gujarat

(i)

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Volume-II

PART-I

DETAILED STATEMENTS

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

| Heads | Actuals | | Percentage |
|---|----------------------|----------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT) | | | |
| A. TAX REVENUE (*)- | | | |
| (a) Goods and Services Tax- | | | |
| 0005- Central Goods and Services Tax (CGST) | | | |
| 901- Share of net proceeds assigned to States | 57,41,16.00 | 57,96,85.00 | (-)0.96 |
| Total-0005 | 57,41,16.00 | 57,96,85.00 | (-)0.96 |
| 0006- State Goods and Services Tax (SGST) | | | |
| 101- Tax | 2,51,69,81.50 | 2,31,60,00.80 | (+)8.68 |
| 102- Interest | 1,01,76.38 | 53,69.98 | (+)89.50 |
| 103- Penalty | 20,32.61 | 11,69.56 | (+)73.79 |
| 104- Fees | 1,70,06.16 | 1,66,17.57 | (+)2.34 |
| 105- Input Tax Credit cross utilisation of SGST and IGST | 70,31,48.05 | 59,98,42.61 | (+)17.22 |
| 106- Apportionment of IGST-Transfer-in of Tax Component to SGST | 9,62,08.22 | 8,06,73.79 | (+)19.26 |
| 110- Advance apportionment from IGST | 6,44,01.11 | 46,90,74.00 | (-)86.27 |
| 500- Receipt awaiting transfer to other Minor Heads | 1.22 | 0.84 | (+)45.24 |
| 800- Other Receipts | 7,11.73 | 1,21.59 | (+)4,85.35 |
| Total-0006 | 3,41,06,66.98 | 3,48,88,70.74 | (-)2.24 |
| 0008- Integrated Goods and Services Tax (IGST) | | | |
| <i>01- IGST on Import/Export of Goods and Services-</i> | | | |
| 901- Share of net proceeds assigned to States | ... | 4,62,60.00 | ... |
| Total - 01 | ... | 4,62,60.00 | ... |
| Total-0008 | ... | 4,62,60.00 | ... |

(*)The figure under "A-Tax Revenue" are net after taking in to accounts refunds

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|--|----------------------|----------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| A. TAX REVENUE (*) - (Contd.) | | | |
| (a) Goods and Services Tax - (Concl.) | | | |
| Total-(a)- Goods and Services Tax | 3,98,47,82.98 | 4,11,48,15.75 | (-3.16) |
| (b) Taxes on Income and Expenditure- | | | |
| 0020- Corporation Tax | | | |
| 901- Share of Net proceeds assigned to States | 68,98,37.00 | 81,67,69.00 | (-)15.54 |
| Total-0020 | 68,98,37.00 | 81,67,69.00 | (-)15.54 |
| 0021- Taxes on Income other than Corporation Tax | | | |
| 901- Share of net proceeds assigned to States | 54,05,35.03 | 60,15,16.15 | (-)10.14 |
| Total-0021 | 54,05,35.03 | 60,15,16.15 | (-)10.14 |
| 0028- Other Taxes on Income and Expenditure | | | |
| 107- Taxes on Professions, Trades, Callings and Employment | 2,58,91.28 | 2,60,51.44 | (-)0.61 |
| 901- Share of net Proceeds assigned to States | ... | 42,54.00 | ... |
| Total-0028 | 2,58,91.28 | 3,03,05.44 | (-)14.57 |
| Total-(b)- Taxes on Income and Expenditure | 1,25,62,63.31 | 1,44,85,90.59 | (-)13.28 |
| (c) Taxes on Property, Capital and Other Transaction- | | | |
| 0029- Land Revenue | | | |
| 101- Land Revenue/Tax | 1,11,66.57 | 1,76,57.25 | (-)36.76 |
| 102- Taxes on Plantations | 23,20.23 | 13,47.16 | (+)72.23 |
| 103- Rates and Cesses on Land | 19,39,65.37 | 17,26,99.93 | (+)12.31 |
| 104- Receipts from management of ex-Zamindari Estates | 54.53 | 58.1 | (-)6.14 |
| 105- Receipts from sale of Government Estates | 1,61.06 | 3,57.30 | (-)54.92 |
| 106- Receipts on account of Survey and Settlement Operations | 1,02,29.07 | 1,00,62.09 | (+)1.66 |
| 107- Sale proceeds of Waste Lands and Redemption of Land Tax | 67,13.46 | 2,60,04.79 | (-)74.18 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|---|--------------------|--------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| A. TAX REVENUE (*) - (Contd.) | | | |
| (c) Taxes on Property and Capital Transaction - (Contd.) | | | |
| 0029- Land Revenue - (Concl'd.) | | | |
| 800- Other Receipts | 1,12,63.87 | 1,25,64.71 | (-)10.35 |
| Total-0029 | 23,58,74.16 | 24,07,51.33 | (-)2.03 |
| 0030- Stamps and Registration Fees | | | |
| <i>01- Stamps-Judicial-</i> | | | |
| 101- Court Fees realised in Stamps | 99,26.14 | 80,08.90 | (+)23.94 |
| 800- Other Receipts | 82.05 | 1,25.94 | (-)34.85 |
| Total - 01 | 1,00,08.19 | 81,34.84 | (+)23.03 |
| <i>02- Stamps-Non-Judicial-</i> | | | |
| 102- Sale of Stamps | 35,06,52.28 | 38,05,08.63 | (-)7.85 |
| 103- Duty on Impressing of Documents | 27,44,24.04 | 25,25,82.73 | (+)8.65 |
| 800- Other Receipts | 3,05,95.52 | 3,17,82.70 | (-)3.74 |
| Total - 02 | 65,56,71.84 | 66,48,74.06 | (-)1.38 |
| <i>03- Registration Fees-</i> | | | |
| 104- Fees for registering documents | 10,22,33.69 | 10,41,03.08 | (-)1.80 |
| 800- Other Receipts | 22,03.04 | 9,64.90 | (+)1,28.32 |
| Total - 03 | 10,44,36.73 | 10,50,67.98 | (-)0.60 |
| Total-0030 | 77,01,16.76 | 77,80,76.88 | (-)1.02 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|---|----------------------|----------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| A. TAX REVENUE (*) - (Contd.) | | | |
| (c) Taxes on Property and Capital Transaction - (Concl.) | | | |
| 0032- Taxes on Wealth - (Concl.) | | | |
| 901- Share of net proceeds assigned to States | 30.00 | 2,99.00 | ... |
| Total-0032 | 30.00 | 2,99.00 | (-)89.97 |
| 0035- Taxes on Immovable Property other than Agricultural Land | | | |
| 101- Ordinary Collections | 67,58.48 | 60,42.36 | (+)11.85 |
| 800- Other Receipts | 2,61,77.82 | 1,98,88.84 | (+)31.62 |
| Total-0035 | 3,29,36.30 | 2,59,31.20 | (+)27.01 |
| Total-(c)- Taxes on Property and Capital Transaction | 1,03,89,57.22 | 1,04,50,58.41 | (-)0.58 |
| (d) Taxes on Commodities and Services- | | | |
| 0037- Customs | | | |
| 901- Share of Net Proceeds assigned to States | 12,82,45.00 | 16,64,82.00 | (-)22.96 |
| Total-0037 | 12,82,45.00 | 16,64,82.00 | (-)22.96 |
| 0038- Union Excise Duties | | | |
| 901- Share of Net Proceeds assignend to States | ... | 11,06,37.00 | ... |
| <i>01- Shareable Duties-</i> | | | |
| 901- Share of Net Proceeds assignend to States | 8,91,64.00 | | ... |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|--|-------------------|--------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| A. TAX REVENUE (*) - (Contd.) | | | |
| (d) Taxes on Commodities and Services - (Contd.) | | | |
| 0038- Union Excise Duties - (Concl.) | | | |
| <i>01- Shareable Duties - (Concl.)</i> | | | |
| Total - 01 | 8,91,64.00 | ... | ... |
| Total-0038 | 8,91,64.00 | 11,06,37.00 | (-)19.41 |
| 0039- State Excise | | | |
| 103- Malt Liquor | 2.75 | 7.54 | (-)63.53 |
| 105- Foreign Liquors and Spirits | 1,02,24.63 | 96,84.26 | (+)5.58 |
| 106- Commercial and denatured spirits and medicated wines | 5,87.11 | 5,43.16 | (+)8.09 |
| 107- Medicinal and toilet preparations containing alcohol, opium, etc. | 52.07 | 22.67 | (+)1,29.69 |
| 108- Opium, hemp and other drugs | 21.39 | 6.29 | (+)2,40.06 |
| 150- Fines and Confiscations | 5,23.74 | 4,84.45 | (+)8.11 |
| 800- Other Receipts | 24,14.12 | 23,10.73 | (+)4.47 |
| Total-0039 | 1,38,25.81 | 1,30,59.10 | (+)5.87 |
| 0040- Taxes on Sales, Trade etc. | | | |
| 101- Receipts under Central Sales Tax Act | 23,43,25.99 | 27,85,80.34 | (-)15.89 |
| 102- Receipts under State Sales Tax Act | 9,97.97 | 35,01.33 | (-)71.50 |
| 103- Tax on sale of motor spirits and lubricants | 25,00,54.32 | 24,11,50.38 | (+)3.69 |
| 104- Surcharge on Sales Tax | (-)0.45 | 12.00 | (-)1,03.75 |
| 105- Tax on Sale of Crude Oil | 0.91 | ... | ... |
| 106- Tax on purchase of Sugarcane | (-)0.40 | ... | ... |
| 107- Receipts of Turnover Tax | 0.04 | ... | ... |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|--|----------------------|----------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| A. TAX REVENUE (*) - (Contd.) | | | |
| (d) Taxes on Commodities and Services - (Contd.) | | | |
| 0040- Taxes on Sales, Trade etc. - (Concltd.) | | | |
| 110- Trade Tax | 1,62,17,37.12(a) | 1,71,69,58.53 | (-5.55 |
| 111- Value Added Tax (VAT) Receipts | 11.53 | 67.09 | (-82.81 |
| 800- Other Receipts | 45.25 | 11,55.57 | (-96.08 |
| Total-0040 | 2,10,71,72.28 | 2,24,14,25.24 | (-5.99 |
| 0041- Taxes on Vehicles | | | |
| 101- Receipts under the Indian Motor Vehicles Act | 12,62,72.72 | 11,46,61.85 | (+10.13 |
| 102- Receipts under the State Motor Vehicles Taxation Acts | 25,66,94.98 | 29,45,23.02 | (-12.84 |
| 103- Receipts under State TOLL Tax | 1.74 | ... | ... |
| 800- Other Receipts | 17,24.81 | 26,74.75 | (-35.52 |
| Total-0041 | 38,46,94.25 | 41,18,59.62 | (-6.60 |
| 0042- Taxes on Goods and Passengers | | | |
| 103- Tax Collections - Passenger Tax | 48,34.00 | 1,16,73.08 | (-58.59 |
| 104- Tax Collections - Goods Tax | 0.38 | 0.36 | (+5.56 |
| Total-0042 | 48,34.38 | 1,16,73.44 | (-58.59 |
| 0043- Taxes and Duties on Electricity | | | |
| 101- Taxes on consumption and sale of Electricity | 87,54,33.59 | 73,34,13.30 | (+19.36 |
| 102- Fees under the Indian Electricity Rules | 2,67.89 | 20.44 | (+12,10.62 |
| 103- Fees for the electrical inspection of cinemas | 0.15 | 0.31 | (-51.61 |
| 800- Other Receipts | 17,32.96 | 13,44.84 | (+28.86 |
| Total-0043 | 87,74,34.59 | 73,47,78.89 | (+19.41 |

(a) Represents the amount of VAT

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|---|----------------------|-----------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| A. TAX REVENUE (*) - (Concl.) | | | |
| (d) Taxes on Commodities and Services - (Concl.) | | | |
| 0044- Service Tax | | | |
| 103- Tax on Stock Brokers Commission | ... | 0.01 | ... |
| 105- Courier Services | 0.02 | 0.03 | (-33.33) |
| 901- Share of net proceeds assigned to States | ... | 2,18,18.00 | ... |
| Total-0044 | 0.02 | 2,18,18.04 | (-1,00.00) |
| 0045- Other Taxes and Duties on Commodities and Services | | | |
| 101- Entertainment Tax | 2,06.83 | 1,30.29 | (+58.75) |
| 105- Luxury Tax | 1,61.97 | 2,02.01 | (-19.82) |
| 108- Receipts under Education Cess Act | 3,30,95.30 | 3,62,41.11 | (-8.68) |
| 112- Receipts from Cesses under Other Acts | ... | 5.48 | ... |
| 118- Cable Tax | 0.02 | 0.06 | (-66.67) |
| 800- Other Receipts | 38,39.26 | 12,17.69 | (+2,15.29) |
| 901- Share of net proceeds assigned to States | 12,82.00 | 12,12.00 | (+5.78) |
| Total-0045 | 3,85,85.38 | 3,90,08.64 | (-1.09) |
| Total-(d)- Taxes on Commodities and Services | 3,64,39,55.71 | 3,75,07,41.97 | (-2.84) |
| Total-A-TAX REVENUE (*) | 9,92,39,59.22 | 10,35,92,06.72 | (-4.20) |
| B. NON TAX REVENUE- | | | |
| (a) Fiscal Services- | | | |
| 0047- Other Fiscal Services | | | |
| 800- Other Receipts | 4.55 | 5.64 | (-19.33) |
| Total-0047 | 4.55 | 5.64 | (-19.33) |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|--|--------------------|--------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (a) Fiscal Services - (Concltd.) | | | |
| Total-(a)- Fiscal Services | 4.55 | 5.64 | (-19.33) |
| (b) Interest Receipts, Dividends and Profits- | | | |
| 0049- Interest Receipts | | | |
| <i>04- Interest Receipts of State / Union Territory Governments with legislature</i> | | | |
| 103- Interest from Departmental Commercial Undertakings | 2,14.86 | 38.86 | (+)4,52.91 |
| 107- Interest from Cultivators | 42.67 | 26.99 | (+)58.10 |
| 110- Interest realised on investment of Cash balances | 2,11,32.88 | 2,34,23.77 | (-)9.78 |
| 190- Interest from Public Sector and other Undertakings | 56,16.78 | 69,04.11 | (-)18.65 |
| 191- Interest from Local Bodies | 2,71.09 | 3,93.71 | (-)31.14 |
| 195- Interest from Co-operative Societies | 38.50 | 84.16 | (-)54.25 |
| 800- Other Receipts | 20,58,23.83 | 13,03,24.16 | (+)57.93 |
| 900- Deduct - Refunds | (-)25.74 | (-)24.62 | (+)4.55 |
| Total - 04 | 23,31,14.87 | 16,11,71.14 | (+)44.64 |
| Total-0049 | 23,31,14.87 | 16,11,71.14 | (+)44.64 |
| 0050- Dividends and Profits | | | |
| 101- Dividends from Public Undertakings | 75,26.43 | 1,08,15.72 | (-)30.41 |
| 200- Dividends from Other Investments | 13,73.02 | 11,86.97 | (+)15.67 |
| 800- Other Receipts | 0.31 | ... | ... |
| Total-0050 | 88,99.76 | 1,20,02.69 | (-)25.85 |
| Total-(b)- Interest Receipts, Dividends and Profits | 24,20,14.63 | 17,31,73.83 | 39.75 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|--|-------------------|-------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (i) General Services - (Contd.) | | | |
| 0051- Public Service Commission | | | |
| 104- UPSC/SSC Examination Fees | 2,21.38 | 1,86.77 | (+)18.53 |
| 105- State PSC Examination Fees | 3,89.12 | 2,36.22 | (+)64.73 |
| 800- Other Receipts | 5,00.03 | 4.01 | (+)1,23,69.58 |
| Total-0051 | 11,10.53 | 4,27.00 | (+)1,60.08 |
| 0055- Police | | | |
| 101- Police supplied to other Governments | 7,80.02 | 6,96.15 | (+)12.05 |
| 102- Police supplied to other parties | 1,35,24.73 | 1,25,39.11 | (+)7.86 |
| 103- Fees, Fines and Forfeitures | 1,76,53.17 | 1,12,09.50 | (+)57.48 |
| 104- Receipts under Arms Act | 4,46.72 | 3,80.90 | (+)17.28 |
| 105- Receipts of State-Head-quarters Police | 18,03.66 | 17,55.77 | (+)2.73 |
| 800- Other Receipts | 1,25,53.05 | 47,22.17 | (+)1,65.83 |
| 900- Deduct-Refunds | (-)8.45 | (-)84.71 | (-)90.02 |
| Total-0055 | 4,67,52.90 | 3,12,18.89 | (+)49.76 |
| 0056- Jails | | | |
| 102- Sale of Jail Manufactures | 8,00.64 | 8,02.26 | (-)0.20 |
| 501- Services and Service Fees | 0.55 | 9.79 | (-)94.38 |
| 800- Other Receipts | 1,62.04 | 68.3 | (+)1,37.25 |
| 900- Deduct - Refunds | (-)33.92 | (-)8.05 | (+)3,21.37 |
| Total-0056 | 9,29.31 | 8,72.30 | (+)6.54 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|---|-----------------|-----------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (i) General Services - (Contd.) | | | |
| 0058- Stationery and Printing - (Concl.) | | | |
| 101- Stationery Receipts | 6,02.17 | 6,89.04 | (-)12.61 |
| 102- Sale of Gazettes etc.- | 94.51 | 35.04 | (+)1,69.72 |
| 200- Other Press receipts | 17,93.57 | 23,27.45 | (-)22.94 |
| 800- Other Receipts | 50.50 | 1,26.38 | (-)60.04 |
| Total-0058 | 25,40.75 | 31,77.91 | (-)20.05 |
| 0059- Public Works | | | |
| <i>80- General-</i> | | | |
| 011- Rents | 7,30.38 | 4,56.75 | (+)59.91 |
| 102- Hire charges of Machinery and Equipment | 8.54 | 0.43 | (+)18,86.05 |
| 103- Recovery of percentage charges | 4,71.54 | 8,52.57 | (-)44.69 |
| 800- Other Receipts | 50,51.66 | 63,93.27 | (-)20.98 |
| Total - 80 | 62,62.12 | 77,03.02 | (-)18.71 |
| Total-0059 | 62,62.12 | 77,03.02 | (-)18.71 |
| 0070- Other Administrative Services | | | |
| <i>01- Administration of Justice-</i> | | | |
| 102- Fines and Forfeitures | 41,68.77 | 38,57.86 | (+)8.06 |
| 501- Services and Service Fees | 1,51.66 | 1,59.43 | (-)4.87 |
| 800- Other Receipts | 4,03.81 | 3,91.73 | (+)3.08 |
| 900- Deduct - Refunds | (-)75.33 | (-)46.23 | (+)62.95 |
| Total - 01 | 46,48.91 | 43,62.79 | (+)6.56 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|---|-----------------|-----------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (i) General Services - (Contd.) | | | |
| 0070- Other Administrative Services - (Contd.) | | | |
| <i>02- Elections-</i> | | | |
| 101- Sale proceeds of election forms and documents | 1.85 | 9.2 | (-)79.89 |
| 104- Fees, Fines and Forfeitures | 1,20.34 | 64.81 | (+)85.68 |
| 800- Other Receipts | 60,32.33 | 20,11.15 | (+)1,99.94 |
| Total - 02 | 61,54.52 | 20,85.16 | (+)1,95.16 |
| <i>60- Other Services-</i> | | | |
| 101- Receipts from the Central Government for Administration of Central Acts and Regulations | 7.12 | 17.94 | (-)60.31 |
| 103- Receipts under Explosives Act | 58.91 | 67.91 | (-)13.25 |
| 104- Receipts under Wild Life Act | 0.69 | 0.85 | (-)18.82 |
| 105- Home Guards | 9,48.60 | 5,46.74 | (+)73.50 |
| 106- Civil Defence | 1.14 | 3,76.09 | (-)99.70 |
| 108- Marriage Fees | 20.30 | 1,32.11 | (-)84.63 |
| 109- Fire Protection and Control | 48.47 | 15.06 | (+)2,21.85 |
| 110- Fees for Government Audit | 13.65 | 21.5 | (-)36.51 |
| 114- Receipts from Motor Garages etc.- | 4.65 | 6.06 | (-)23.27 |
| 115- Receipts from Guest Houses, Government Hostels etc.- | 5,67.12 | 5,62.75 | (+)0.78 |
| 118- Receipts under Right to Information Act,2005 | 27.08 | 6.65 | (+)3,07.22 |
| 800- Other Receipts | 2,31,76.44 | 48,62.91 | (+)3,76.60 |
| 900- Deduct-Refunds | (-)17.07 | (-)5.71 | (+)1,98.95 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|---|--------------------|-------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (i) General Services - (Concl.) | | | |
| 0070- Other Administrative Services - (Concl.) | | | |
| <i>60- Other Services - (Concl.)</i> | | | |
| Total - 60 | 2,48,57.10 | 66,10.86 | (+)2,76.00 |
| Total-0070 | 3,56,60.53 | 1,30,58.81 | (+)1,73.08 |
| 0071- Contributions and Recoveries towards Pension and Other Retirement benefits | | | |
| <i>01- Civil-</i> | | | |
| 101- Subscriptions and Contributions | 12,99.20 | 8,26.04 | (+)57.28 |
| 800- Other Receipts | 46,45.10 | 48,07.35 | (-)3.38 |
| 900- Deduct - Refunds | ... | (-)0.30 | ... |
| Total - 01 | 59,44.30 | 56,33.09 | (+)5.52 |
| Total-0071 | 59,44.30 | 56,33.09 | (+)5.52 |
| 0075- Miscellaneous General Services | | | |
| 101- Unclaimed Deposits | 80,68.88 | 30,24.17 | (+)1,66.81 |
| 108- Guarantee Fees | 34.18 | 1,60.11 | (-)78.65 |
| 800- Other Receipts | 19,68.44 | 8,96.78 | (+)1,19.50 |
| 900- Deduct-Refunds | (-)21,20.17 | (-)1,27.60 | (+)15,61.58 |
| Total-0075 | 79,51.33 | 39,53.46 | (+)1,01.12 |
| Total -(i) General Services | 10,71,51.77 | 6,60,44.48 | 62.24 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|---|--------------------|-------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (ii) Social Services - (Contd.) | | | |
| 0202- Education, Sports, Art and Culture - | | | |
| <i>01- General Education-</i> | | | |
| 101- Elementary Education | 12,28,39.38 | 5,15,67.70 | (+)1,38.21 |
| 102- Secondary Education | 15,55.36 | 34,74.85 | (-)55.24 |
| 103- University and Higher Education | 1,24,80.33 | 68,70.21 | (+)81.66 |
| 600- General | 14,81.41 | 48,91.82 | (-)69.72 |
| 900- Deduct - Refunds | (-)0.15 | (-)2,02.86 | (-)99.93 |
| Total - 01 | 13,83,56.33 | 6,66,01.72 | (+)1,07.74 |
| <i>02- Technical Education-</i> | | | |
| 101- Tuitions and other fees | 9,50.22 | 9,66.38 | (-)1.67 |
| 800- Other Receipts | 3,40.25 | 2,48.72 | (+)36.80 |
| 900- Deduct-Refunds | (-)2.39 | ... | ... |
| Total - 02 | 12,88.08 | 12,15.10 | (+)6.01 |
| <i>03- Sports and Youth Services-</i> | | | |
| 101- Physical Education-Sports and Youth Welfare | 83.05 | 94.22 | (-)11.86 |
| 800- Other Receipts | 56,58.47 | 6,55.83 | (+)7,62.80 |
| 900- Deduct - Refunds | (-)0.48 | (-)0.70 | (-)31.43 |
| Total - 03 | 57,41.04 | 7,49.35 | (+)6,66.14 |
| <i>04- Art and Culture-</i> | | | |
| 101- Archives and Museums | 1,57.37 | 1,06.87 | (+)47.25 |
| 102- Public Libraries | 13.30 | 16.38 | (-)18.80 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|--|--------------------|-------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (ii) Social Services - (Contd.) | | | |
| 0202- Education, Sports, Art and Culture - (Concl.) | | | |
| <i>04- Art and Culture - (Concl.)</i> | | | |
| 103- Receipts from Cinematograph Film Rules | 0.67 | 6.35 | (-)89.45 |
| 800- Other Receipts | 2,02,41.23 | 1,52.58 | (+)1,31,65.98 |
| Total - 04 | 2,04,12.57 | 2,82.18 | (+)71,33.88 |
| Total-0202 | 16,57,98.02 | 6,88,48.35 | (+)1,40.82 |
| 0210- Medical and Public Health | | | |
| <i>01- Urban Health Services-</i> | | | |
| 020- Receipts from Patients for hospital and dispensary services | 3,74.60 | 3,27.15 | (+)14.50 |
| 101- Receipts from Employees State Insurance Schemes | 1,26,09.57 | 1,77,17.02 | (-)28.83 |
| 104- Medical Store Depots | 4.76 | 1,98.43 | (-)97.60 |
| 107- Receipts from Drug Manufacture | 7,78.07 | 9,34.99 | (-)16.78 |
| 800- Other Receipts | 3,51,97.52 | 1,85.45 | (+)1,88,79.52 |
| 900- Deduct - Refunds | (-)1.12 | (-)0.92 | (+)21.74 |
| Total - 01 | 4,89,63.40 | 1,93,62.12 | (+)1,52.88 |
| <i>02- Rural Health Services-</i> | | | |
| 101- Receipts/Contributions from patients and others | 10,24.60 | 7,24.75 | (+)41.37 |
| 800- Other Receipts | 72.39 | 29.77 | (+)1,43.16 |
| 900- Deduct - Refunds | ... | (-)26.80 | ... |
| Total - 02 | 10,96.99 | 7,27.72 | (+)50.74 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|--|--------------------|-------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (ii) Social Services - (Contd.) | | | |
| 0210- Medical and Public Health - (Concl.) | | | |
| <i>03- Medical Education, Training and Research-</i> | | | |
| 101- Ayurveda | 51.79 | 38.48 | (+)34.59 |
| 102- Homeopathy | 22.50 | 11.87 | (+)89.55 |
| 105- Allopathy | 5,06,72.57 | 8,29.60 | (+)60,08.07 |
| 200- Other Systems | 3.22 | 4.04 | (-)20.30 |
| 900- Deduct - Refunds | (-71.47) | (-)89.47 | (-)20.12 |
| Total - 03 | 5,06,78.61 | 7,94.52 | (+)62,78.52 |
| <i>04- Public Health-</i> | | | |
| 102- Sale of Sera/Vaccine | 10.55 | 14.73 | (-)28.38 |
| 104- Fees and Fines etc.- | 38,21.88 | 31,62.04 | (+)20.87 |
| 105- Receipts from Public Health Laboratories | 1,59.88 | 3,06.14 | (-)47.78 |
| 501- Services and Service Fees | 6.10 | 9.51 | (-)35.86 |
| 800- Other Receipts | 1,20,73.81 | 12,74.38 | (+)8,47.43 |
| 900- Deduct-Refunds | (-)1.36 | (-)1.38 | (-)1.45 |
| Total - 04 | 1,60,70.86 | 47,65.42 | (+)2,37.24 |
| <i>80- General-</i> | | | |
| 800- Other Receipts | 3,04,96.80 | 15,33.07 | (+)18,89.26 |
| 900- Deduct - Refunds | (-)0.92 | (-)23.79 | (-)96.13 |
| Total - 80 | 3,04,95.88 | 15,09.28 | (+)19,20.56 |
| Total-0210 | 14,73,05.73 | 2,71,59.06 | (+)4,42.38 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|--|-------------------|-----------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (ii) Social Services - (Contd.) | | | |
| 0211- Family Welfare | | | |
| 800- Other Receipts | 34,67.65 | 3,54.73 | (+)8,77.55 |
| 900- Deduct-Refunds | ... | (-)6.16 | ... |
| Total-0211 | 34,67.65 | 3,48.57 | (+)8,94.82 |
| 0215- Water Supply and Sanitation | | | |
| <i>01- Water Supply-</i> | | | |
| 102- Receipts from Rural water supply schemes | 63.97 | 4.84 | (+)12,21.69 |
| 103- Receipts from Urban water supply schemes | 1,28.13 | 82.81 | (+)54.73 |
| 104- Fees, Fines etc.- | ... | 0.22 | ... |
| 800- Other Receipts | 2,58,88.73 | 1,05.75 | (+)2,43,81.07 |
| Total - 01 | 2,60,80.83 | 1,93.62 | (+)1,33,70.11 |
| Total-0215 | 2,60,80.83 | 1,93.62 | (+)1,33,70.11 |
| 0216- Housing | | | |
| <i>01- Government Residential Buildings-</i> | | | |
| 106- General Pool Accommodation | 18,02.62 | 16,38.81 | (+)10.00 |
| 107- Police Housing | 1,33.22 | 1,24.00 | (+)7.44 |
| 700- Other Housing | 7.14 | 70,16.41 | (-)99.90 |
| 900- Deduct - Refunds | ... | (-)2.38 | ... |
| Total - 01 | 19,42.98 | 87,76.84 | (-)77.86 |
| <i>02- Urban Housing-</i> | | | |
| 800- Other Receipts | 1,64,68.52 | 22,00.36 | (+)6,48.45 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage | |
|---|-------------------|--------------------|---|-------------------|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | | |
| B. NON TAX REVENUE - (Contd.) | | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | | |
| (ii) Social Services - (Contd.) | | | | |
| 0216- Housing - (Concl.) | | | | |
| 02- Urban Housing - (Concl.) | | | | |
| | Total - 02 | 1,64,68.52 | 22,00.36 | (+)6,48.45 |
| 03- Rural Housing- | | | | |
| 800- Other Receipts | | 63.88 | 2,34.00 | (-)72.70 |
| | Total - 03 | 63.88 | 2,34.00 | (-)72.70 |
| 80- General- | | | | |
| 800- Other Receipts | | 8.87 | 34.74 | (-)74.47 |
| | Total - 80 | 8.87 | 34.74 | (-)74.47 |
| | Total-0216 | 1,84,84.25 | 1,12,45.94 | (+)64.36 |
| 0217- Urban Development | | | | |
| 03- Integrated Development of Small and Medium Towns- | | | | |
| 501- Services and Service Fees | | 15,22.99 | 22,22.34 | (-)31.47 |
| 800- Other Receipts | | 10,65,71.34 | 2,58,71.15 | (+)3,11.93 |
| 900- Deduct - Refunds | | (-)3.72 | (-)31.25 | (-)88.10 |
| | Total - 03 | 10,80,90.61 | 2,80,62.24 | (+)2,85.18 |
| | Total-0217 | 10,80,90.61 | 2,80,62.24 | (+)2,85.18 |
| 0220- Information and Publicity | | | | |
| 01- Films- | | | | |
| 102- Receipts from Departmentally produced films | | 0.72 | 0.64 | (+)12.50 |
| 103- Receipts from Cinematograph Films Rules | | 4.60 | ... | ... |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|--|--------------|--------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (ii) Social Services - (Contd.) | | | |
| 0220- Information and Publicity - (Concl.) | | | |
| <i>01- Films - (Concl.)</i> | | | |
| 800- Other Receipts | 13.61 | 8.85 | (+)53.79 |
| Total - 01 | 18.93 | 9.49 | (+)99.47 |
| <i>60- Others-</i> | | | |
| 105- Receipts from community Radio and T.V. Sets | 0.14 | 0.11 | (+)27.27 |
| 106- Receipts from advertising and visual Publicity | 0.18 | 18.2 | (-)99.01 |
| 112- Employment News | 0.97 | 37.96 | (-)97.44 |
| 113- Receipts from other Publications | 59.79 | 29.44 | (+)1,03.09 |
| 800- Other Receipts | 6.56 | 2.09 | (+)2,13.88 |
| Total - 60 | 67.64 | 87.80 | (-)22.96 |
| Total-0220 | 86.57 | 97.29 | (-)11.02 |
| 0230- Labour and Employment | | | |
| 101- Receipts under Labour laws | 7,49.46 | 8,26.05 | (-)9.27 |
| 102- Fees for registration of Trade Unions | 10.05 | 18.72 | (-)46.31 |
| 103- Fees for inspection of Steam Boilers | 12,14.79 | 11,67.37 | (+)4.06 |
| 104- Fees realised under Factory's Act | 28,85.29 | 26,45.49 | (+)9.06 |
| 105- Examinations fees under Mines Act | 1.33 | 4.72 | (-)71.82 |
| 106- Fees under Contract Labour (Regulation and Abolition Rules) | 5,65,45.40 | 5,70,43.58 | (-)0.87 |
| 800- Other Receipts | 52,98.65 | 26,26.52 | (+)1,01.74 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|--|-------------------|-------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (ii) Social Services - (Contd.) | | | |
| 0230- Labour and Employment - (Concltd.) | | | |
| 900- Deduct-Refunds | (-)1.92 | (-)7.00 | (-)72.57 |
| Total-0230 | 6,67,03.05 | 6,43,25.45 | (+)3.70 |
| 0235- Social Security and Welfare | | | |
| <i>01- Rehabilitation-</i> | | | |
| 200- Other Rehabilitation Schemes | 1.51 | 12.97 | (-)88.36 |
| 900- Deduct - Refunds | (-)0.10 | ... | ... |
| Total - 01 | 1.41 | 12.97 | (-)89.13 |
| <i>60- Other Social Security and Welfare Programmes-</i> | | | |
| 105- Government Employees Insurance Schemes | 0.87 | 0.59 | (+)47.46 |
| 106- Receipts from Correctional Homes | 2.82 | 20.46 | (-)86.22 |
| 800- Other Receipts | 6,17.99 | 6,51.38 | (-)5.13 |
| Total - 60 | 6,21.68 | 6,72.43 | (-)7.55 |
| Total-0235 | 6,23.09 | 6,85.40 | (-)9.09 |
| 0250- Other Social Services | | | |
| 101- Nutrition | 54,72.94 | 34,46.68 | (+)58.79 |
| 102- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 7,35.03 | 23,70.20 | (-)68.99 |
| 800- Other Receipts | 2,52,22.29 | 2,77,17.50 | (-)9.00 |
| 900- Deduct - Refunds | (-)3.25 | ... | ... |
| Total-0250 | 3,14,27.01 | 3,35,34.38 | (-)6.28 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|---|--------------------|--------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (ii) Social Services - (Concl.) | | | |
| Total -(ii) Social Services | 56,80,66.82 | 23,45,00.30 | 1,42.25 |
| (iii) Economic Services- | | | |
| 0401- Crop Husbandry | | | |
| 103- Seeds | 11,95.40 | 2,22.16 | (+)4,38.08 |
| 104- Receipts from Agricultural Farms | 31.10 | 7.49 | (+)3,15.22 |
| 105- Sale of manures and fertilisers | 8.04 | 61.67 | (-)86.96 |
| 107- Receipts from Plant Protection Services | 63.72 | 67.3 | (-)5.32 |
| 108- Receipts from Commercial Crops | 5.48 | ... | ... |
| 110- Grants from I.C.A.R. | ... | 4,90.85 | ... |
| 119- Receipts from Horticulture and Vegetable crops | 1,17.07 | 1,16.86 | (+)0.18 |
| 120- Sale, hire and services of agricultural implements and machinery including tractors | 0.08 | ... | ... |
| 800- Other Receipts | 5,12,75.82 | 2,13,06.87 | (+)1,40.65 |
| 900- Deduct-Refunds | (-)0.13 | ... | ... |
| Total-0401 | 5,26,96.58 | 2,22,73.20 | (+)1,36.59 |
| 0403- Animal Husbandry | | | |
| 102- Receipts from Cattle and Buffalo development | 80,61.30 | 25,83.37 | (+)2,12.05 |
| 103- Receipts from Poultry development | 69.83 | 80.88 | (-)13.66 |
| 104- Receipts from Sheep and Wool development | 1,04.94 | 59.87 | (+)75.28 |
| 106- Receipts from Fodder and Feed development | 1.89 | 12.06 | (-)84.33 |
| 108- Receipts from other live stock development | 0.56 | 6,80.30 | (-)99.92 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|--|-----------------|-----------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0403- Animal Husbandry - (Concl'd.) | | | |
| 110- Grants from Indian Council of Agricultural Research | ... | 1.78 | ... |
| 501- Services and Service Fees | 43.87 | 1,73.57 | (-)74.72 |
| 800- Other Receipts | 7,99.20 | 37,93.31 | (-)78.93 |
| Total-0403 | 90,81.59 | 73,85.14 | (+)22.97 |
| 0404- Dairy Development | | | |
| 101- Receipt from Dairy Development Project | 3,89.23 | 3,86.46 | (+)0.72 |
| 800- Other Receipts | 1,56.66 | 2,32.56 | (-)32.64 |
| Total-0404 | 5,45.89 | 6,19.02 | (-)11.81 |
| 0405- Fisheries | | | |
| 011- Rents | 44.23 | 46.95 | (-)5.79 |
| 102- License Fees, Fines etc.- | 96.85 | 2,73.58 | (-)64.60 |
| 103- Sale of fish, fish-seeds etc.- | 1,85.53 | 2,08.22 | (-)10.90 |
| 501- Services and Service fees | 17.86 | 19.81 | (-)9.84 |
| 800- Other Receipts | 8,91.77 | 12,18.72 | (-)26.83 |
| 900- Deduct - Refunds | (-)1.32 | ... | ... |
| Total-0405 | 12,34.92 | 17,67.28 | (-)30.12 |
| 0406- Forestry and Wild Life | | | |
| <i>01- Forestry-</i> | | | |
| 101- Sale of timber and other forest produce | 49,85.29 | 22,17.53 | (+)1,24.81 |
| 800- Other Receipts | 34,93.89 | 26,50.73 | (+)31.81 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|--|-----------------|-------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0406- Forestry and Wild Life - (Concl.) | | | |
| <i>01- Forestry - (Concl.)</i> | | | |
| 900- Deduct-Refunds | (-)1,32.96 | (-)2,41.52 | (-)44.95 |
| Total - 01 | 83,46.22 | 46,26.74 | (+)80.39 |
| <i>02- Environmental Forestry and Wild Life-</i> | | | |
| 111- Zoological Park | 42.72 | 1.2 | (+)34,60.00 |
| 800- Other Receipts | 12.64 | 20.88 | (-)39.46 |
| Total - 02 | 55.36 | 22.08 | (+)1,50.72 |
| Total-0406 | 84,01.58 | 46,48.82 | (+)80.73 |
| 0408- Food Storage and Warehousing | | | |
| 800- Other Receipts | 3,64.54 | 4,21.17 | (-)13.45 |
| 900- Deduct-Refunds | (-)0.59 | (-)0.70 | (-)15.71 |
| Total-0408 | 3,63.95 | 4,20.47 | (-)13.44 |
| 0425- Co-operation | | | |
| 101- Audit Fees | 24,42.68 | 21,84.74 | (+)11.81 |
| 800- Other Receipts | 7,86.37 | 3,75,52.99 | (-)97.91 |
| 900- Deduct - Refunds | ... | (-)0.06 | ... |
| Total-0425 | 32,29.05 | 3,97,37.67 | (-)91.87 |
| 0435- Other Agricultural Programmes | | | |
| 102- Fees for quality control grading of Agricultural products | 59.18 | 3,45.58 | (-)82.88 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|---|-------------------|-----------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0435- Other Agricultural Programmes - (Concl.) | | | |
| 501- Other Services and Service Fees | 1.98 | 20.76 | (-)90.46 |
| 800- Other Receipts | 3,09.64 | 2,17.74 | (+)42.21 |
| Total-0435 | 3,70.80 | 5,84.08 | (-)36.52 |
| 0506- Land Reforms | | | |
| 800- Other Receipts | 0.06 | 2.1 | (-)97.14 |
| Total-0506 | 0.06 | 2.10 | (-)97.14 |
| 0515- Other Rural Development Programmes | | | |
| 101- Receipts under Panchayati Raj Acts | 11,25.99 | 10,60.08 | (+)6.22 |
| 800- Other Receipts | 2,69,08.09 | 63,11.28 | (+)3,26.35 |
| 900- Deduct - Refunds | (-)5.07 | ... | ... |
| Total-0515 | 2,80,29.01 | 73,71.36 | (+)2,80.24 |
| 0575- Other Special Areas Programmes | | | |
| <i>01- Dangs Districts-</i> | | | |
| 800- Other Receipts | 32,48.02 | 50,63.01 | (-)35.85 |
| 900- Deduct - Refunds | (-)67.38 | (-)4,24.76 | (-)84.14 |
| Total - 01 | 31,80.64 | 46,38.25 | (-)31.43 |
| Total-0575 | 31,80.64 | 46,38.25 | (-)31.43 |
| 0700- Major Irrigation | | | |
| <i>01- Hathmati Reservoir Project-</i> | | | |
| 101- Sale of Water for irrigation purposes | 1,96.81 | 2,53.00 | (-)22.21 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|--|-------------------|-------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0700- Major Irrigation - (Contd.) | | | |
| <i>01- Hathmati Reservoir Project - (Concl.)</i> | | | |
| 102- Sale of Water for domestic purposes | 26,00.58 | 27,64.42 | (-)5.93 |
| 103- Sale of Water for Other purposes | 1,11,05.87 | 1,09,12.78 | (+)1.77 |
| 104- Sale Proceeds from Canal Plantation | 10.73 | 3.49 | (+)2,07.45 |
| 800- Other Receipts | 69.12 | 66.29 | (+)4.27 |
| Total - 01 | 1,39,83.11 | 1,39,99.98 | (-)0.12 |
| <i>02- Shetrunji (P) Project-</i> | | | |
| 101- Sale of Water for Irrigation purposes | 1,03.55 | 66.01 | (+)56.87 |
| 102- Sale of Water for Domestic purposes | 15,48.83 | 13,98.75 | (+)10.73 |
| 800- Other Receipts | 16.34 | 16.74 | (-)2.39 |
| Total - 02 | 16,68.72 | 14,81.50 | (+)12.64 |
| <i>03- Banas Valley Project-</i> | | | |
| 101- Sale of Water for Irrigation purposes | 3,47.84 | 5,00.35 | (-)30.48 |
| 102- Sale of Water for Domestic purposes | 3,87,56.80 | 4,02,37.27 | (-)3.68 |
| 103- Sale of Water for Other purposes | 1,30,74.06 | 62,76.85 | (+)1,08.29 |
| 104- Sale Proceeds from Canal Plantation | 8.41 | 2.85 | (+)1,95.09 |
| 800- Other Receipts | 49.30 | 1,49.01 | (-)66.91 |
| Total - 03 | 5,22,36.41 | 4,71,66.33 | (+)10.75 |
| <i>04- Ukai Project-</i> | | | |
| 800- Other Receipts | 8.61 | 7.89 | (+)9.13 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|--|-----------------|-----------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0700- Major Irrigation - (Contd.) | | | |
| <i>04- Ukai Project - (Concltd.)</i> | | | |
| Total - 04 | 8.61 | 7.89 | (+)9.13 |
| <i>05- Machhu Irrigation Scheme-</i> | | | |
| 101- Sale of Water for Irrigation purposes | 76.00 | 77.92 | (-)2.46 |
| 102- Sale of Water for Domestic purposes | 1,06.44 | 24.97 | (+)3,26.27 |
| 103- Sale of Water for Other purposes | 1,06.21 | 87.56 | (+)21.30 |
| 104- Sale Proceeds from Canal Plantation | 60.93 | 48.68 | (+)25.16 |
| 800- Other Receipts | 70.82 | 83.74 | (-)15.43 |
| Total - 05 | 4,20.40 | 3,22.87 | (+)30.21 |
| <i>06- .-Hiran Irrigation Project</i> | | | |
| 101- Sale of Water for Irrigation purposes | 2.99 | ... | ... |
| 103- Sale of Water for Other purposes | 0.31 | ... | ... |
| Total - 06 | 3.30 | ... | ... |
| <i>09- Kadna Project-</i> | | | |
| 101- Sale of Water for Irrigation purposes | 49.55 | 77.93 | (-)36.42 |
| 102- Sale of Water for Domestic purposes | 4,86.63 | 6,34.33 | (-)23.28 |
| 103- Sale of Water for Other purposes | 38,82.83 | 32,39.91 | (+)19.84 |
| Total - 09 | 44,19.01 | 39,52.17 | (+)11.81 |
| <i>18- Machhu Irrigation Schem Stage-1</i> | | | |
| 101- Sale of Water for Irrigation purposes | 50.93 | 0.66 | (+)76,16.67 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|--|-------------------|-------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0700- Major Irrigation - (Concl.) | | | |
| 800- Other Receipts | 4,62.96 | ... | ... |
| Total - 18 | 5,13.89 | 0.66 | (+)7,77,62.12 |
| <i>22- Other Schemes</i> | | | |
| 101- Sale of water for Irrigation purpose | 93.49 | ... | ... |
| 102- Sale of water for domestic purpose | 3,64.54 | ... | ... |
| 800- Other Receipts | 1,23.55 | 2.56 | (+)47,26.17 |
| Total - 22 | 5,81.58 | 2.56 | (+)2,26,17.97 |
| <i>80- General-</i> | | | |
| 800- Other Receipts | 1,45,46.10 | 1,51,48.05 | (-)3.97 |
| Total - 80 | 1,45,46.10 | 1,51,48.05 | (-)3.97 |
| Total-0700 | 8,83,81.13 | 8,20,82.01 | (+)7.67 |
| 0701- Medium Irrigation | | | |
| <i>01- Medium Irrigation Commercial-</i> | | | |
| 101- Sale of Water for irrigation purposes | 27,09.11 | 21,89.75 | (+)23.72 |
| 102- Sale of Water for Domestic purposes | 5,59.04 | 3,98.66 | (+)40.23 |
| 103- Sale of Water for Other purposes | 9,96.23 | 9,55.95 | (+)4.21 |
| 104- Sale Proceeds from Canal Plantation | 0.07 | ... | ... |
| 800- Other Receipts | 67,50.69 | 34.19 | (+)1,96,44.63 |
| Total - 01 | 1,10,15.14 | 35,78.55 | (+)2,07.81 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|--|----------------|----------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0701- Medium Irrigation - (Contd.) | | | |
| <i>02- Medium Irrigation-Non-Commercial-</i> | | | |
| 101- Sale of Water for Irrigation purposes | ... | 0.64 | ... |
| 800- Other Receipts | 0.89 | 0.47 | (+)89.36 |
| 900- Deduct - Refunds | (-)1.04 | ... | ... |
| Total - 02 | (-)0.15 | 1.11 | (-)1,13.51 |
| <i>03- Medium Irrigation - Commercial-</i> | | | |
| 101- Sale of Water for Irrigation purposes | 11.05 | 1.62 | (+)5,82.10 |
| 103- Sale of Water for Other purposes | 0.02 | ... | ... |
| 104- Sale Proceeds from Canal Plantation | 12.93 | 13.39 | (-)3.44 |
| Total - 03 | 24.00 | 15.01 | (+)59.89 |
| <i>04- Medium Irrigation-Non-Commercial-</i> | | | |
| 101- Sale of Water for Irrigation purposes | 25.41 | 16.37 | (+)55.22 |
| 102- Sale of Water for Domestic purposes | 1,72.88 | 95.01 | (+)81.96 |
| 103- Sale of Water for Other purposes | 11.16 | 7.4 | (+)50.81 |
| 800- Other Receipts | 0.03 | ... | ... |
| Total - 04 | 2,09.48 | 1,18.78 | (+)76.36 |
| <i>05- Machhu Irrigation Scheme Stage - I-</i> | | | |
| 101- Sale of Water for Irrigation purposes | 4.50 | 0.18 | (+)24,00.00 |
| Total - 05 | 4.50 | 0.18 | (+)24,00.00 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|--|-------------------|-------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0701- Medium Irrigation - (Concl.) | | | |
| <i>11- Other Schemes -</i> | | | |
| 101- Sale of Water for Irrigation purposes | 2,44.91 | 12,10.63 | (-)79.77 |
| 102- Sale of Water for Domestic purposes | 2,97,00.71 | 3,75,52.42 | (-)20.91 |
| 103- Sale of Water for Other purposes | ... | 0.43 | ... |
| 800- Other Receipts | 2,33.50 | 23.15 | (+)9,08.64 |
| Total - 11 | 3,01,79.12 | 3,87,86.63 | (-)22.19 |
| <i>80- General-</i> | | | |
| 800- Other Receipts | 66,88.42 | 81,13.16 | (-)17.56 |
| Total - 80 | 66,88.42 | 81,13.16 | (-)17.56 |
| Total-0701 | 4,81,20.51 | 5,06,13.42 | (-)4.93 |
| 0702- Minor Irrigation | | | |
| <i>01- Surface Water-</i> | | | |
| 101- Receipts from water tanks | 12.00 | 19.13 | (-)37.27 |
| 102- Receipts from lift irrigation Schemes | 12.99 | 25.73 | (-)49.51 |
| 103- Receipts from diversion schemes | 5.04 | 0.21 | (+)23,00.00 |
| 800- Other Receipts | 72.10 | 22.71 | (+)2,17.48 |
| Total - 01 | 1,02.13 | 67.78 | (+)50.68 |
| <i>02- Ground Water-</i> | | | |
| 101- Receipts form tube wells | 0.15 | 0.42 | (-)64.29 |
| 800- Other Receipts | 86,83.07 | 15.39 | (+)5,63,20.21 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|--|-------------------|-----------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0702- Minor Irrigation - (Concl.) | | | |
| <i>02- Ground Water - (Concl.)</i> | | | |
| Total - 02 | 86,83.22 | 15.81 | (+)5,48,22.33 |
| <i>03- Command Area Development-</i> | | | |
| 101- Receipts from Area Development Programme | 2.44 | 0.53 | (+)3,60.38 |
| 800- Other Receipts | 11.30 | 14.47 | (-)21.91 |
| Total - 03 | 13.74 | 15.00 | (-)8.40 |
| <i>04- Flood Control-</i> | | | |
| 800- Other Receipts | 0.12 | 0.1 | (+)20.00 |
| Total - 04 | 0.12 | 0.10 | (+)20.00 |
| <i>80- General-</i> | | | |
| 800- Other Receipts | 15,74.71 | 51,29.49 | (-)69.30 |
| 900- Deduct - Refunds | ... | (-)0.55 | ... |
| Total - 80 | 15,74.71 | 51,28.94 | (-)69.30 |
| Total-0702 | 1,03,73.92 | 52,27.63 | (+)98.44 |
| 0801- Power | | | |
| <i>80- General-</i> | | | |
| 800- Other Receipts | 32,13.48 | 5.99 | (+)5,35,47.41 |
| Total - 80 | 32,13.48 | 5.99 | (+)5,35,47.41 |
| Total-0801 | 32,13.48 | 5.99 | (+)5,35,47.41 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|---|-----------------|-----------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0802- Petroleum - | | | |
| 800- Other Receipts | 0.01 | 0.1 | (-)90.00 |
| 80- Others- | | | |
| 800- Other Receipts | 0.90 | 0.3 | (+)2,00.00 |
| Total - 80 | 0.90 | 0.30 | (+)2,00.00 |
| Total-0802 | 0.91 | 0.40 | (+)1,27.50 |
| 0810- Non Conventional Sources of Energy | | | |
| 800- Other Receipts | 14,60.94 | 58,98.84 | (-)75.23 |
| Total-0810 | 14,60.94 | 58,98.84 | (-)75.23 |
| 0851- Village and Small Industries | | | |
| 101- Industrial Estates | 1,58.04 | 0.24 | (+)6,57,50.00 |
| 102- Small Scale Industries | 6.14 | 25.34 | (-)75.77 |
| 103- Handloom Industries | 5,24.74 | 0.02 | (+)2,62,36,00.00 |
| 104- Handicrafts Industries | 7,44.97 | 9.06 | (+)81,22.63 |
| 105- Khadi and Village Industries | ... | 7,75.95 | ... |
| 200- Other Village Industries | 72,67.04 | 12.59 | (+)5,76,20.73 |
| 800- Other Receipts | 6,41.07 | 16,46.16 | (-)61.06 |
| 900- Deduct - Refunds | ... | (-)0.79 | ... |
| Total-0851 | 93,42.00 | 24,68.57 | (+)2,78.44 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|--|--------------------|--------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0852- Industries - (Concl.) | | | |
| <i>01- Iron and Steel Industries - (Concl.)</i> | | | |
| 105- Manufacture | 1,84.14 | 1,98.32 | (-)7.15 |
| 800- Other Receipts | 21,75.18 | 3,09.13 | (+)6,03.65 |
| Total - 01 | 23,59.32 | 5,07.45 | (+)3,64.94 |
| <i>04- Petrochemical Industries-</i> | | | |
| 800- Other Receipts | 2.23 | 2.62 | (-)14.89 |
| Total - 04 | 2.23 | 2.62 | (-)14.89 |
| <i>08- Consumer Industries-</i> | | | |
| 600- Others | 1,02,39.70 | 46,83.92 | (+)1,18.61 |
| Total - 08 | 1,02,39.70 | 46,83.92 | (+)1,18.61 |
| Total-0852 | 1,26,01.25 | 51,93.99 | (+)1,42.61 |
| 0853- Non-ferrous Mining and Metallurgical Industries | | | |
| 102- Mineral concession fees,rents and royalties | 41,25,16.87 | 48,55,89.42 | (-)15.05 |
| 103- Receipts under the Carbide of Calcium Rules | 2,10.96 | 2,75.05 | (-)23.30 |
| 800- Other Receipts | 23,24.39 | 4,83.75 | (+)3,80.49 |
| 900- Deduct-Refunds | (-)2,60.86 | (-)47.92 | (+)4,44.37 |
| Total-0853 | 41,47,91.36 | 48,63,00.30 | (-)14.70 |
| 0875- Other Industries | | | |
| <i>60- Others-</i> | | | |
| 800- Other Receipts | 52,02.02 | 0.06 | (+)8,66,99,33.33 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|--|--------------------|--------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0875- Other Industries - (Concl.) | | | |
| <i>60- Others - (Concl.)</i> | | | |
| Total - 60 | 52,02.02 | 0.06 | (+)8,66,99,33.33 |
| Total-0875 | 52,02.02 | 0.06 | (+)8,66,99,33.33 |
| 1051- Ports and Light Houses | | | |
| <i>02- Minor Ports-</i> | | | |
| 103- Registration and other fees | 13,61,25.73 | 11,53,34.98 | (+)18.03 |
| Total - 02 | 13,61,25.73 | 11,53,34.98 | (+)18.03 |
| Total-1051 | 13,61,25.73 | 11,53,34.98 | (+)18.03 |
| 1054- Roads and Bridges | | | |
| 102- Tolls on Roads | 49,05.46 | 47,05.06 | (+)4.26 |
| 800- Other Receipts | 30,11.10 | 45,16.89 | (-)33.34 |
| Total-1054 | 79,16.56 | 92,21.95 | (-)14.16 |
| 1055- Road Transport | | | |
| 701- Govt transport service | 3.49 | 15.57 | (-)77.59 |
| Total-1055 | 3.49 | 15.57 | (-)77.59 |
| 1425- Other Scientific Research | | | |
| 800- Other Receipts | 1,25,01.59 | 0.01 | (+)1,25,01,58,00.00 |
| 900- Deduct - Refunds | ... | (-)0.03 | ... |
| Total-1425 | 1,25,01.59 | (-)0.02 | (+)62,50,80,50.00 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|---|-------------------|-----------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 1452- Tourism - (Concl.) | | | |
| 800- Other Receipts | 2,77,15.50 | 93,36.79 | (+)1,96.84 |
| Total-1452 | 2,77,15.50 | 93,36.79 | (+)1,96.84 |
| 1456- Civil Supplies | | | |
| 800- Other Receipts | 1,20.07 | 8.69 | (+)12,81.70 |
| Total-1456 | 1,20.07 | 8.69 | (+)12,81.70 |
| 1475- Other General Economic Services | | | |
| 101- Fees realised under the Monopolies and Restrictive Trade Practiaces Act, 1969 | 1.22 | 2.94 | (-)58.50 |
| 102- Patent Fees | 0.33 | 2.08 | (-)84.13 |
| 103- Fees for Registration of Trade Marks | 1.02 | 0.61 | (+)67.21 |
| 105- Regulation of Joint Stock Companies | 0.06 | 0.11 | (-)45.45 |
| 106- Fees for stamping weights and measures | 28,38.96 | 27,65.69 | (+)2.65 |
| 107- Census | 0.02 | 7.59 | (-)99.74 |
| 108- Trade Demonstration and publicity | 0.02 | 0.4 | (-)95.00 |
| 200- Regulation of other business undertakings | 1,57.69 | 4,22.89 | (-)62.71 |
| 201- Land Ceilings (Other than agricultural land) | 8,76.77 | 12,50.61 | (-)29.89 |
| 800- Other Receipts | 42,97.03 | 23,66.77 | (+)81.56 |
| 900- Deduct - Refunds | ... | (-)0.91 | ... |
| Total-1475 | 81,73.12 | 68,18.78 | (+)19.86 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|---|----------------------|----------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Concl'd.) | | | |
| (c) Other Non-Tax Revenue - (Concl'd.) | | | |
| (iii) Economic Services - (Concl'd.) | | | |
| Total -(iii) Economic Services | 89,31,77.65 | 86,79,75.34 | 2.9 |
| Total-(c)- Other Non-Tax Revenue | 1,56,83,96.24 | 1,16,85,20.12 | 34.22 |
| Total-B-NON TAX REVENUE | 1,81,04,15.42 | 1,34,16,99.59 | (+)34.93 |
| C. GRANTS-IN-AID AND CONTRIBUTIONS- | | | |
| 1601- Grants-in-aid from Central Government | | | |
| <i>06- Centrally Sponsored Schemes-</i> | | | |
| 101- Central Assistance/Share | 67,75,29.88 | 68,04,66.35 | (-)0.43 |
| 102- Externally Aided Projects-Grants for Centrally Sponsored Schemes | 46,72.20 | 28,44.00 | (+)64.28 |
| 789- Special Component Plan for Schedule Caste | 7,34,29.93 | 7,36,93.49 | (-)0.36 |
| 794- Special Central Assistance to TASP | 89,75.55 | 1,17,65.38 | (-)23.71 |
| 796- Tribal Area Sub-Plan | 10,78,56.40 | 10,96,89.09 | (-)1.67 |
| Total - 06 | 87,24,63.96 | 87,84,58.31 | (-)0.68 |
| <i>07- Finance Commission Grants-</i> | | | |
| 102- Grants for Rural Local Bodies | 23,31,33.00 | 17,25,36.00 | (+)35.12 |
| 103- Grants for Urban Local Bodies | 18,22,11.00 | 11,38,05.00 | (+)60.11 |
| 104- Grants in aid for State Disaster Response Fund | 8,86,80.00 | 4,49,95.00 | (+)97.09 |
| Total - 07 | 50,40,24.00 | 33,13,36.00 | (+)52.12 |
| <i>08- Other Transfer/Grants to states/Union Territories with Legislatures-</i> | | | |
| 108- Grants from Central Road Fund | 7,18,87.00 | 5,31,19.60 | (+)35.33 |

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

| Heads | Actuals | | Percentage |
|---|-----------------------|-----------------------|---|
| | 2019-2020 | 2018-2019 | Increase(+)/ Decrease(-) during the year (₹ in lakh) |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - (Concl.) | | | |
| 1601- Grants-in-aid from Central Government - (Concl.) | | | |
| <i>08- Other Transfer/Grants to states/Union Territories with Legislatures - (Concl.)</i> | | | |
| 110- Grants to cover gap in resources | ... | 1.89 | ... |
| 113- Special Assistance | 2,01,40.81 | 97,28.87 | (+)1,07.02 |
| 114- Compensation for loss of revenue arising out of implementation of GST | | | |
| | 1,06,46,51.88 | 61,49,00.00 | (+)73.14 |
| 789- Special Component Plan for Scheduled Castes | ... | 15.9 | ... |
| 796- Tribal Area Sub-Plan | 1,68,33.88 | 1,16,87.32 | (+)44.04 |
| Total - 08 | 1,17,35,13.57 | 68,94,53.58 | (+)70.21 |
| Total-1601 | 2,55,00,01.53 | 1,89,92,47.89 | (+)34.26 |
| Total-C-GRANTS-IN-AID AND CONTRIBUTIONS | 2,55,00,01.53 | 1,89,92,47.89 | (+)34.26 |
| Total - RECEIPT HEADS (REVENUE ACCOUNT) | 14,28,43,76.17 | 13,60,01,54.20 | (+)5.03 |
| RECEIPT HEADS (CAPITAL ACCOUNT) | | | |
| 4000- Miscellaneous Capital Receipts | | | |
| <i>01- Civil-</i> | | | |
| 800- Other Receipts | 36,35.97 | ... | ... |
| Total - 01 | 36,35.97 | ... | ... |
| <i>03- Disinvestment of Government's Equity Holding-</i> | | | |
| 190- Disinvestments in Public Sector and Other Undertakings | 70,00.00 | 65,00.00 | (+)7.69 |
| Total - 03 | 70,00.00 | 65,00.00 | (+)7.69 |
| Total-4000 | 1,06,35.97 | 65,00.00 | (+)63.63 |
| Total - RECEIPT HEADS (CAPITAL ACCOUNT) | 1,06,35.97 | 65,00.00 | (+)63.63 |
| Grant Total-Receipt Heads | 14,29,50,12.14 | 13,60,66,54.20 | (+)5.06 |

STATEMENT No. 14-DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS- Contd.
EXPLANATORY NOTE

(₹ in Lakh)

The net increase of ₹ 68,42,21.97 Lakh in Revenue Receipts from ₹ 13,60,01,54.20 Lakh in 2018-19 to ₹ 14,28,43,76.17 Lakh in 2019-20 was mainly under as :-

| Major Head of Account | Increase | Main Reasons for increase are as under |
|---|-----------------|--|
| 1601 Grants-in-aid from Central Government | 65,07,53.65 | Due to more receipt under compensation for loss of revenue arising out of implementation of GST. |
| 0043 Taxes and Duties on Electricity | 14,26,55.70 | Due to more receipt made under the head "Taxes on consumption and sale of Electricity". |
| 0210 Medical and Public Health | 12,01,46.68 | Due to more receipt made under the head "Medical Education, training and reserch on Allopathy |
| 0202 Education, Sports, Art and Culture | 9,69,49.67 | Due to More receipt under the "Elementary Education". |
| 0217 Urban Development | 8,00,28.37 | Due to more receipt under "other receipt". |
| 0049 Interest Receipts | 7,19,43.73 | Due to more receipt under "other receipt". |
| 0401 Crop Husbandary | 3,04,23.38 | Due to more receipt under "other receipt". |
| 0215 Water Supply and Sanitation | 2,58,87.21 | Due to more receipt under "other receipt". |
| 0070 Other Administrative Services | 2,26,01.72 | Due to more receipt under "other receipt". |
| 1051 Ports and Light Houses | 2,07,90.75 | Due to more receipt under Registration and other fees |
| 0515 Other Rural Development Programmes | 2,06,57.65 | Due to more receipt under "other receipt". |
| 1452 Tourism | 1,83,78.71 | Due to more receipt under "other receipt". |
| 0055 Police | 1,55,34.01 | Due to more receipt under the head "fees, fines and forfeitures". |
| 1425 Other Scientific Research | 1,25,01.61 | Due to more receipt under "other receipt". |
| 0852 Industries | 74,07.26 | Due to more receipt under "other receipt". |
| 0216 Housing | 72,38.31 | Due to more receipt under "other receipt". |
| 0035 Taxes on Immovable Property other than Agricultural Land | 70,05.10 | Due to more receipt under "other receipt". |
| 0851 Village and Small Industries | 68,73.43 | Due to more receipt under "other villege industries". |
| 0700 Major Irrigation | 62,99.12 | Due to more receipt of sale of Water for Domestic purposes. |
| 0875 Other Industries | 52,01.96 | Due to more receipt under "other receipt". |
| 0702 Minor Irrigation | 51,46.29 | Due to more receipt under "other receipt". |

**STATEMENT No. 14-DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS- Concl'd.
EXPLANATORY NOTE**

(₹ in Lakh)

| Decrease in Revenue Receipts was mainly as under :- | | |
|--|-------------|---|
| Major Head of Account | Decrease | Main Reasons for decrease are as under |
| 0040 Taxes on Sales, Trade etc. | 13,42,52.96 | Due to less receipts under "Trade tax" |
| 0020 Corporation Tax | 12,69,32.00 | Due to Less receipt of Share of net proceeds assigned to States. |
| 0006 State Goods and Services Tax (SGST) | 7,82,03.77 | Due to less receipts under "Advance apportionment from IGST" |
| 0853 Non-ferrous Mining and Metallurgical Industries | 7,15,08.94 | Due to Less receipt under the head "Mineral Concession fees, rent and royalties". |
| 0021 Taxes on Income other than Corporation Tax | 6,09,81.12 | Due to Less receipt of Share of net proceeds assigned to States. |
| 0037 Customs | 3,82,37.00 | Due to Less receipt of Share of net proceeds assigned to States. |
| 0425 Co-operation | 3,65,08.62 | Due to less receipt under "other receipt". |
| 0041 Taxes on Vehicles | 2,71,65.37 | Due to less receipt under the head "The State Motor Vehicle Taxation Act". |
| 0044 Service Tax | 2,18,18.02 | Due to Less receipt of Share of net proceeds assigned to States. |
| 0038 Union Excise Duties | 2,14,73.00 | Due to Less receipt of Share of net proceeds assigned to States. |
| 0030 Stamps and Registration Fees | 79,60.12 | Due to less receipt under "Sale of Stamps". |
| 0042 Taxes on Goods and Passengers | 68,39.06 | Due to less receipt under "Tax collection - passenger Tax" |
| 0005 Central Goods and Services Tax (CGST) | 55,69.00 | Due to Less receipt of Share of net proceeds assigned to States. |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year (₹ in lakh) |
|---|--------------------------------|--|-----|-----------------|--------------------------|---|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| Expenditure Heads(Revenue Account) | | | | | | |
| A. General Services- | | | | | | |
| (a) Organs of State- | | | | | | |
| 2011· Parliament/ State/ Union Territory Legislatures- | | | | | | |
| <i>02 State/Union Territory Legislatures</i> | | | | | | |
| 101 Legislative Assembly | <i>23.21</i> | ... | ... | ... | ... | |
| | 29,37.70 | ... | ... | 29,60.91 | 19,27.37 | (+)53.62 |
| 103 Legislative Secretariat | 14,03.51 | ... | ... | 14,03.51 | 15,15.61 | (-)7.40 |
| Total - 02 | <i>23.21</i> | ... | ... | ... | ... | ... |
| | 43,41.21 | ... | ... | 43,64.42 | 34,42.98 | (+)26.76 |
| Total -2011 | <i>23.21</i> | ... | ... | ... | ... | ... |
| | 43,41.21 | ... | ... | 43,64.42 | 34,42.98 | (+)26.76 |
| 2012· President, Vice-President/ Governor, Administrator of Union Territories- | | | | | | |
| <i>03 Governor/Administrator of Union Territories</i> | | | | | | |
| 090 Secretariat | 2,98.61 | ... | ... | 2,98.61 | 3,17.49 | (-)5.95 |
| 101 Emoluments and allowances of the Governor/Administrator of Union Territories | 42.00 | ... | ... | 42.00 | 1,04.40 | (-)59.77 |
| 102 Discretionary Grants | 4.54 | ... | ... | 4.54 | 4.32 | (+)5.09 |
| 103 Household Establishment | 3,75.57 | ... | ... | 3,75.57 | 4,03.68 | (-)6.96 |
| 104 Sumptuary Allowances | 20.00 | ... | ... | 20.00 | 18.00 | (+)11.11 |
| 107 Expenditure from Contract Allowances | 6.50 | ... | ... | 6.50 | 5.00 | (+)30.00 |
| 108 Tour Expenses | 9.48 | ... | ... | 9.48 | 8.69 | (+)9.09 |
| Total - 03 | <i>7,56.70</i> | ... | ... | 7,56.70 | 8,61.58 | (-)12.17 |
| Total -2012 | <i>7,56.70</i> | ... | ... | 7,56.70 | 8,61.58 | (-)12.17 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-----------------|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (a) Organs of State - Contd. | | | | | | |
| 2013- Council of Ministers- | | | | | | |
| 101 Salary of Ministers and Deputy Ministers | 5,83.65 | ... | ... | 5,83.65 | 3,61.89 | (+)61.28 |
| Total -2013 | 5,83.65 | ... | ... | 5,83.65 | 3,61.89 | (+)61.28 |
| 2014- Administration of Justice- | | | | | | |
| 102 High Courts | <i>1,11,87.62</i> | ... | ... | ... | ... | ... |
| | 11,95.62 | ... | ... | 1,23,83.24 | 1,74,07.34 | (-)28.86 |
| 103 Special Courts | 23.45 | ... | ... | 23.45 | 20.99 | (+)11.72 |
| 105 Civil and Session Courts | <i>20.00</i> | ... | ... | ... | ... | ... |
| | 6,22,71.83 | ... | 30,44.22 | 6,53,36.05 | 6,59,86.33 | (-)0.99 |
| 106 Small Causes Court | 15,36.53 | ... | ... | 15,36.53 | 16,44.66 | (-)6.57 |
| 108 Criminal Courts | 31,21.34 | ... | ... | 31,21.34 | 33,57.88 | (-)7.04 |
| 110 Administrators General and Official Trustees | 10.94 | ... | ... | 10.94 | 11.10 | (-)1.44 |
| 114 Legal Advisers and Counsels | 1,19,50.59 | ... | ... | 1,19,50.59 | 97,47.55 | (+)22.60 |
| 116 State Administrative Tribunals | 3,12.03 | ... | ... | 3,12.03 | 3,09.39 | (+)0.85 |
| 800 Other Expenditure | 2,53.97 | ... | ... | 2,53.97 | 4,12.11 | (-)38.37 |
| 911 Deduct-Recoveries of Overpayments | <i>(-)0.01</i> | ... | ... | ... | ... | ... |
| | (-)0.51 | ... | ... | (-)0.52 | (-)28.36 | (-)98.17 |
| Total -2014 | <i>1,12,07.61</i> | ... | ... | ... | ... | ... |
| | 8,06,75.79 | ... | 30,44.22 | 9,49,27.62 | 9,88,68.99 | (-)3.99 |
| 2015- Elections- | | | | | | |
| 101 Election Commission | 7,45.26 | ... | ... | 7,45.26 | 8,27.44 | (-)9.93 |
| 102 Electoral Officers | 50,67.61 | ... | ... | 50,67.61 | 50,33.61 | (+)0.68 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-----------------|--------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (a) Organs of State - Contd. | | | | | | |
| 2015 Elections- | | | | | | |
| 103 Preparation and Printing of Electoral rolls | 59,45.76 | ... | ... | 59,45.76 | 59,99.30 | (-)0.89 |
| 104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously. | 4,70.39 | ... | ... | 4,70.39 | ... | ... |
| 105 Charges for conduct of Election to Parliament | 2,99,46.33 | ... | ... | 2,99,46.33 | 40,62.29 | (+)6,37.18 |
| 106 Charges for conduct of elections to State/Union Territory Legislature | 20,19.20 | ... | ... | 20,19.20 | 1,05,86.87 | (-)80.93 |
| 108 Issue of Identity Cards to Voters | 1,94.10 | ... | ... | 1,94.10 | 2,17.24 | (-)10.65 |
| 911 Deduct-Recoveries of Overpayments | (-)9.22 | ... | ... | (-)9.22 | (-)17.65 | (-)47.76 |
| Total -2015 | 4,43,79.43 | ... | ... | 4,43,79.43 | 2,67,09.10 | (+)66.16 |
| Total - (a) Organs of State | 1,19,87.52 | ... | ... | ... | ... | ... |
| | 12,99,80.08 | ... | 30,44.22 | 14,50,11.82 | 13,02,44.54 | (+)11.34 |
| (b) Fiscal Services- | | | | | | |
| (ii) Collection of Taxes on Property and Capital | | | | | | |
| 2029 Land Revenue- | | | | | | |
| 001 Direction and Administration | 14,63.08 | ... | ... | 14,63.08 | 21,66.24 | (-)32.46 |
| 102 Survey and Settlement Operations | 22,90.30 | ... | ... | 22,90.30 | 37,32.37 | (-)38.64 |
| 103 Land Records | 76,16.30 | ... | ... | 76,16.30 | 78,82.42 | (-)3.38 |
| 796 Tribal Area Sub-Plan | 1,79.60 | ... | ... | 1,79.60 | 2,02.48 | (-)11.30 |
| 911 Deduct-Recoveries of Overpayments | (-)4.09 | ... | ... | (-)4.09 | (-)1.35 | (+)2,02.96 |
| Total -2029 | 1,15,45.19 | ... | ... | 1,15,45.19 | 1,39,82.16 | (-)17.43 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-----|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (b) Fiscal Services- | | | | | | |
| (ii) Collection of Taxes on Property and Capital | | | | | | |
| 2030 Stamps and Registration- | | | | | | |
| <i>01 Stamps-Judicial</i> | | | | | | |
| 101 Cost of Stamps | 7,31.82 | ... | ... | 7,31.82 | 2,78.22 | (+)1,63.04 |
| 102 Expenses on Sale of Stamps | 1,69.76 | ... | ... | 1,69.76 | 2,06.61 | (-)17.84 |
| Total - 01 | 9,01.58 | ... | ... | 9,01.58 | 4,84.83 | (+)85.96 |
| <i>02 Stamps-Non-Judicial</i> | | | | | | |
| 001 Direction and Administration | 28,12.38 | ... | ... | 28,12.38 | 32,91.95 | (-)14.57 |
| 101 Cost of Stamps | 28,43.06 | ... | ... | 28,43.06 | 39,99.84 | (-)28.92 |
| 102 Expenses on Sale of Stamps | 8,68.21 | ... | ... | 8,68.21 | 17,09.61 | (-)49.22 |
| 911 Deduct-Recoveries of Overpayments | (-)0.08 | ... | ... | (-)0.08 | (-)0.84 | (-)90.48 |
| Total - 02 | 65,23.57 | ... | ... | 65,23.57 | 90,00.56 | (-)27.52 |
| <i>03 Registration</i> | | | | | | |
| 001 Direction and Administration | 39,07.55 | ... | ... | 39,07.55 | 41,75.74 | (-)6.42 |
| 797 Transfer to Reserve Fund / Deposit Account | ... | ... | ... | ... | 0.04 | ... |
| 911 Deduct-Recoveries of Overpayments | (-)0.11 | ... | ... | (-)0.11 | (-)0.61 | (-)81.97 |
| Total - 03 | 39,07.44 | ... | ... | 39,07.44 | 41,75.17 | (-)6.41 |
| Total -2030 | 1,13,32.59 | ... | ... | 1,13,32.59 | 1,36,60.56 | (-)17.04 |
| Total -(ii) Collection of Taxes on Property and Capital transactions | 2,28,77.78 | ... | ... | 2,28,77.78 | 2,76,42.72 | (-)17.24 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|-----|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (b) Fiscal Services - Contd. | | | | | | |
| (iii) Collection of Taxes on Commodities and Services- Contd. | | | | | | |
| 2039. State Excise- | | | | | | |
| 001 Direction and Administration | 18,39.45 | ... | ... | 18,39.45 | 17,79.79 | (+)3.35 |
| 800 Other Expenditure | 14.05 | ... | ... | 14.05 | 14.19 | (-)0.99 |
| 911 Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-)0.02 | ... |
| Total -2039 | 18,53.50 | ... | ... | 18,53.50 | 17,93.96 | (+)3.32 |
| 2040. Taxes on Sales, Trade etc.- | | | | | | |
| 001 Direction and Administration | 1,32.63 | ... | ... | 1,32.63 | 1,10.64 | (+)19.88 |
| 911 Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-)0.81 | ... |
| Total -2040 | 1,32.63 | ... | ... | 1,32.63 | 1,09.83 | (+)20.76 |
| 2041. Taxes on Vehicles- | | | | | | |
| 102 Inspection of Motor Vehicles | <i>12.53</i> | ... | ... | ... | ... | ... |
| | 1,64,83.68 | ... | ... | 1,64,96.21 | 1,53,71.98 | (+)7.31 |
| 911 Deduct-Recoveries of Overpayments | (-)0.55 | ... | ... | (-)0.55 | (-)0.75 | (-)26.67 |
| Total -2041 | <i>12.53</i> | ... | ... | ... | ... | ... |
| | 1,64,83.13 | ... | ... | 1,64,95.66 | 1,53,71.23 | (+)7.32 |
| 2043. Collection Charges under State Goods and Services Tax- | | | | | | |
| 001 Direction and Administration | 24,15.69 | ... | ... | 24,15.69 | 22,51.68 | (+)7.28 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|-----|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (b) Fiscal Services - Contd. | | | | | | |
| (iii) Collection of Taxes on Commodities and Services- Concl. | | | | | | |
| 2043 Collection Charges under State Goods and Services Tax - Concl. | | | | | | |
| 101 Collection Charges | 2,10,13.07 | ... | ... | 2,10,13.07 | 2,38,92.92 | (-)12.05 |
| 911 Deduct-Recoveries of Overpayments | (-)0.58 | ... | ... | (-)0.58 | ... | ... |
| Total -2043 | 2,34,28.18 | ... | ... | 2,34,28.18 | 2,61,44.60 | (-)10.39 |
| 2045 Other Taxes and Duties on Commodities and Services- | | | | | | |
| 101 Collection Charges-Entertainment Tax | <i>1.51</i> | ... | ... | ... | ... | ... |
| | 15,37.52 | ... | ... | 15,39.03 | 6,09.26 | (+)1,52.61 |
| 103 Collection Charges-Electricity Duty | 23,56.05 | ... | ... | 23,56.05 | 22,36.93 | (+)5.33 |
| 911 Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-)0.04 | ... |
| Total -2045 | 1.51 | ... | ... | ... | ... | ... |
| | 38,93.57 | ... | ... | 38,95.08 | 28,46.15 | (+)36.85 |
| Total -(iii) Collection of Taxes on Commodities and Services | <i>14.04</i> | ... | ... | ... | ... | ... |
| | 4,57,91.01 | ... | ... | 4,58,05.05 | 4,62,65.77 | (-)1.00 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|-----|----------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (b) Fiscal Services -Concl. | | | | | | |
| (iv) Other Fiscal Services- Concl. | | | | | | |
| 2047 Other Fiscal Services- | | | | | | |
| 103 Promotion of Small Savings | 1,47.83 | ... | ... | 1,47.83 | 2,22.23 | (-33.48 |
| 911 Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-0.01 | ... |
| Total -2047 | 1,47.83 | ... | ... | 1,47.83 | 2,22.22 | (-33.48 |
| Total -(iv) Other Fiscal Services | 1,47.83 | ... | ... | 1,47.83 | 2,22.22 | (-33.48 |
| Total - (b) Fiscal Services | 14.04 | ... | ... | ... | ... | ... |
| | 6,88,16.62 | ... | ... | 6,88,30.66 | 7,41,30.71 | (-7.15 |
| (c) Interest Payment and servicing of Debt- | | | | | | |
| 2049 Interest Payments- | | | | | | |
| <i>01 Interest on Internal Debt</i> | | | | | | |
| 101 Interest on Market Loans | 1,52,57,19.76 | ... | ... | 1,52,57,19.76 | 1,27,58,76.25 | (+)19.58 |
| 123 Interest on Special securities issued to National Small Savings Fund of the Central Government by the State Government | 37,99,35.36 | ... | ... | 37,99,35.36 | 41,42,50.89 | (-)8.28 |
| 200 Interest on Other Internal Debts | 8,25,15.86 | ... | ... | 8,25,15.86 | 7,57,04.17 | (+)9.00 |
| 305 Management of Debt | 42,99.10 | ... | ... | 42,99.10 | 37,40.36 | (+)14.94 |
| Total - 01 | 1,99,24,70.07 | ... | ... | ... | ... | ... |
| | | ... | ... | 1,99,24,70.07 | 1,76,95,71.67 | (+)12.60 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|-----|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (c) Interest Payment and servicing of Debt - Contd. | | | | | | |
| 2049 Interest Payments - Contd. | | | | | | |
| <i>03 Interest on Small Savings, Provident Funds, etc.</i> | | | | | | |
| 104 Interest on State Provident Funds | <i>6,66,60.31(*)</i> | ... | ... | 6,66,60.31 | 6,53,07.80 | (+)2.07 |
| 108 Interest on Insurance and Pension Funds | <i>1,62,67.89</i> | ... | ... | 1,62,67.89 | 1,54,20.19 | (+)5.50 |
| 117 Interest on Defined Contribution Pension Scheme | <i>1,59.85</i> | ... | ... | 1,59.85 | 1,94.91 | (-)17.99 |
| Total - 03 | <i>8,30,88.05</i> | ... | ... | 8,30,88.05 | 8,09,22.90 | (+)2.68 |
| <i>04 Interest on Loans and Advances from Central Government</i> | | | | | | |
| 101 Interest on Loans for State/Union Territory Plan Schemes | <i>2,22,33.08</i> | ... | ... | 2,22,33.08 | 1,91,58.57 | (+)14.16 |
| 104 Interest on Loans for Non-Plan Schemes | <i>3,16.86</i> | ... | ... | 3,16.86 | 3,58.86 | (-)11.70 |
| 109 Interest on State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission | <i>1,87,63.33</i> | ... | ... | 1,87,63.33 | 2,23,48.35 | (-)16.04 |
| Total - 04 | <i>4,13,13.27</i> | ... | ... | 4,13,13.27 | 4,18,65.78 | (-)2.18 |

(*) Represents the amount of expenditure transferred to M.H 8009-101-General Provident Fund (Civil) (Please see Statement No.21). This is made up of interest paid on Provident Fund Balance of General Provident Fund i.e. (a) Contributory Provident Fund Deposit ₹ 23.17 lakh, (b) Divisional Accountants ₹ 69.69 lakh, (c) All India Services ₹ 521.98 lakh, (d) Other than Class IV Employees ₹58535.75 lakh (e) Class IV employees ₹ 4093.50 (f) Work Charged Rojanddar Employees and others ₹3416.22 lakh.

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-----|----------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (c) Interest Payment and servicing of Debt -Concl'd. | | | | | | |
| 2049· Interest Payments - Concl'd. | | | | | | |
| <i>60 Interest on Other Obligations</i> | | | | | | |
| 101 Interest on Deposits | <i>8,45,27.13</i> | ... | ... | 8,45,27.13 | 8,32,01.14 | (+)1.59 |
| 701 Miscellaneous | <i>4,32,65.20</i> | ... | ... | 4,32,65.20 | 4,24,87.39 | (+)1.83 |
| 796 Tribal Area Sub-Plan | <i>2,05.52</i> | ... | ... | 2,05.52 | 2,98.79 | (-)31.22 |
| 911 Deduct-Recoveries of Overpayments | <i>(-)2.86</i> | ... | ... | (-)2.86 | (-)11.34 | (-)74.78 |
| Total - 60 | <i>12,79,94.99</i> | ... | ... | 12,79,94.99 | 12,59,75.98 | (+)1.60 |
| Total -2049 | <i>2,24,48,66.39</i> | ... | ... | 2,24,48,66.39 | 2,01,83,36.33 | (+)11.21 |
| Total - (c) Interest Payment and servicing of Debt | <i>2,24,48,66.39</i> | ... | ... | 2,24,48,66.39 | 2,01,83,36.33 | (+)11.21 |
| (d) Administrative Services- | | | | | | |
| 2051· Public Service Commission- | | | | | | |
| 102 State Public Service Commission | <i>35,28.91</i> | ... | ... | 35,28.91 | 26,77.83 | (+)31.78 |
| 103 Staff Selection Commission | <i>17,99.92</i> | ... | ... | 17,99.92 | 11,93.63 | (+)50.79 |
| Total -2051 | <i>35,28.91</i> | ... | ... | 53,28.83 | 38,71.46 | (+)37.64 |
| 2052· Secretariat-General Services- | | | | | | |
| 090 Secretariat | <i>3,72,45.05</i> | ... | ... | 3,72,45.05 | 3,91,08.85 | (-)4.77 |
| 091 Attached Offices | <i>13,10.78</i> | ... | ... | 13,10.78 | 9,85.32 | (+)33.03 |
| 092 Other Offices | <i>4,13.94</i> | ... | ... | 4,13.94 | 3,76.40 | (+)9.97 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-----|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (d) Administrative Services - Contd. | | | | | | |
| 2052. Secretariat-General Services- | | | | | | |
| 800 Other Expenditure | 10,20.04 | ... | ... | 10,20.04 | 15,17.80 | (-)32.79 |
| 911 Deduct-Recoveries of Overpayments | (-)0.08 | ... | ... | (-)0.08 | (-)0.11 | (-)27.27 |
| Total -2052 | 3,99,89.73 | ... | ... | 3,99,89.73 | 4,19,88.26 | (-)4.76 |
| 2053. District Administration- | | | | | | |
| 093 District Establishments | 1,86,77.08 | ... | ... | 1,86,77.08 | 1,89,65.47 | (-)1.52 |
| 094 Other Establishments | 2,34,88.58 | ... | ... | 2,34,88.58 | 2,45,52.98 | (-)4.34 |
| 101 Commissioners | 4,46.21 | ... | ... | 4,46.21 | 3,64.30 | (+)22.48 |
| 196 Assistance to Zila Parishads / District level Panchayats | 31,65.87 | ... | ... | 31,65.87 | 39,44.69 | (-)19.74 |
| 800 Other Expenditure | 43.40 | ... | ... | 43.40 | 40.54 | (+)7.05 |
| 911 Deduct-Recoveries of Overpayments | (-)6.05 | ... | ... | (-)6.05 | (-)13.80 | (-)56.16 |
| Total -2053 | 4,58,15.09 | ... | ... | 4,58,15.09 | 4,78,54.18 | (-)4.26 |
| 2054. Treasury and Accounts Administration - | | | | | | |
| 095 Directorate of Accounts and Treasuries | 14,43.55 | ... | ... | 14,43.55 | 15,75.32 | (-)8.36 |
| 096 Pay and Accounts Offices | 7,79.56 | ... | ... | 7,79.56 | 7,31.26 | (+)6.61 |
| 097 Treasury Establishment | 86,95.09 | ... | ... | 86,95.09 | 94,82.08 | (-)8.30 |
| 098 Local Fund Audit | 42,02.88 | ... | ... | 42,02.88 | 40,98.49 | (+)2.55 |
| 800 Other Expenditure | 12,35.91 | ... | ... | 12,35.91 | 12,65.18 | (-)2.31 |
| 911 Deduct-Recoveries of Overpayments | (-)0.32 | ... | ... | (-)0.32 | (-)0.32 | ... |
| Total -2054 | 1,63,56.67 | ... | ... | 1,63,56.67 | 1,71,52.01 | (-)4.64 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-------------------|--------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (d) Administrative Services - Contd. | | | | | | |
| 2055. Police- | | | | | | |
| 001 Direction and Administration | 25,24.94 | ... | ... | 25,24.94 | 28,41.07 | (-)11.13 |
| 003 Education and Training | 88,59.41 | ... | ... | 88,59.41 | 92,53.85 | (-)4.26 |
| 101 Criminal Investigation and Vigilance | 1,17,41.96 | ... | ... | 1,17,41.96 | 1,11,93.39 | (+)4.86 |
| 104 Special Police | 8,96.41 | ... | ... | 8,96.41 | 8,36.10 | (+)7.21 |
| 109 District Police | ... | ... | ... | ... | ... | ... |
| | 39,94,22.16 | ... | ... | 39,94,22.16 | 41,14,93.13 | (-)2.93 |
| 111 Railway Police | ... | ... | 98,40.83 | 98,40.83 | 1,02,18.45 | (-)3.70 |
| 113 Welfare of Police Personnel | 25,75.30 | ... | ... | 25,75.30 | 28,19.14 | (-)8.65 |
| 114 Wireless and Computers | 11,28.47 | ... | ... | 11,28.47 | 11,45.36 | (-)1.47 |
| 115 Modernisation of Police Force | ... | ... | 26,31.30 | 26,31.30 | 65,25.98 | (-)59.68 |
| 116 Forensic Science | 52,68.85 | ... | ... | 52,68.85 | 1,22,07.79 | (-)56.84 |
| 800 Other Expenditure | 2,95,80.01 | ... | 1,97.50 | 2,97,77.51 | 1,57,21.07 | (+)89.41 |
| 911 Deduct-Recoveries of Overpayments | (-)28.32 | ... | ... | (-)28.32 | (-)49.63 | (-)42.94 |
| Total -2055 | 46,19,69.19 | ... | 1,26,69.63 | 47,46,38.82 | 48,42,05.70 | (-)1.98 |
| 2056. Jails- | | | | | | |
| 001 Direction and Administration | 12,47.11 | ... | ... | 12,47.11 | 7,98.18 | (+)56.24 |
| 101 Jails | 1,31,07.22 | ... | ... | 1,31,07.22 | 1,27,76.22 | (+)2.59 |
| 102 Jail Manufacturers | 7,94.47 | ... | ... | 7,94.47 | 8,40.25 | (-)5.45 |
| 911 Deduct-Recoveries of Overpayments | (-)0.01 | ... | ... | (-)0.01 | (-)2.90 | (-)99.66 |
| Total -2056 | 1,51,48.79 | ... | ... | 1,51,48.79 | 1,44,11.75 | (+)5.11 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|------------|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (d) Administrative Services - Contd. | | | | | | |
| 2058 Stationery and Printing- | | | | | | |
| 001 Direction and Administration | 2,15.82 | ... | ... | 2,15.82 | 2,29.91 | (-)6.13 |
| 101 Purchase and Supply of Stationery Stores | 23,45.13 | ... | ... | 23,45.13 | 24,22.94 | (-)3.21 |
| 103 Government Presses | 38,63.12 | ... | ... | 38,63.12 | 42,63.42 | (-)9.39 |
| 105 Government Publications | 43.54 | ... | ... | 43.54 | 53.71 | (-)18.94 |
| 797 Transfer to Reserve Fund / Deposit Account | 205.64 (a) | ... | ... | 205.64 | 2,09.60 | (-)1,35.48 |
| 911 Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-)8.07 | ... |
| Total -2058 | 66,73.25 | ... | ... | 66,73.25 | 71,71.51 | (-)10.85 |
| 2059 Public Works | | | | | | |
| <i>01 Office Buildings</i> | | | | | | |
| 051 Construction | 70.37 | ... | ... | 70.37 | 60.55 | (+)16.22 |
| 052 Machinery and Equipment | (-)6,77.98(b) | ... | ... | (-)6,77.98 | (-)8,63.52 | (-)21.49 |
| 053 Maintenance and Repairs | 33.10 | ... | ... | ... | ... | ... |
| | 2,85,49.25 | ... | ... | 2,85,82.35 | 3,02,23.08 | (-)5.43 |
| 911 Deduct-Recoveries of Overpayments | (-)3.78 | ... | ... | (-)3.78 | (-)1.20 | (+)2,15.00 |
| Total - 01 | 33.10 | ... | ... | ... | ... | ... |
| | 2,79,37.86 | ... | ... | 2,79,70.96 | 2,94,18.91 | (-)4.92 |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | 8,15.91 | ... | ... | 8,15.91 | 6,62.15 | (+)23.22 |
| 103 Furnishings | 1,96.77 | ... | ... | 1,96.77 | 2,15.63 | (-)8.75 |

(a) Includes contribution transferred notionally to M.H. 8226 - Depreciation/Renewal Reserve Fund-102- Depreciation Reserve Fund of Government Non-Commercial Department (Please see Statement No. 21).

(b) minus figure is due to pro-rata adjustment.

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-----|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (d) Administrative Services - Contd. | | | | | | |
| 2059 Public Works-concl | | | | | | |
| <i>80 General-concl</i> | | | | | | |
| 799 Suspense | <i>1.19</i> | ... | ... | ... | ... | |
| | 1,01.37 | ... | ... | 1,02.56 | 1,95.59 | (-)47.56 |
| 800 Other Expenditure | 16,61.47 | ... | ... | 16,61.47 | 18,95.05 | (-)12.33 |
| 911 Deduct-Recoveries of Overpayments | (-)39.38 | ... | ... | (-)39.38 | (-)37.88 | (+)3.96 |
| Total - 80 | <i>1.19</i> | ... | ... | ... | ... | ... |
| | 27,36.14 | ... | ... | 27,37.33 | 29,30.54 | (-)6.59 |
| Total -2059 | <i>34.29</i> | ... | ... | ... | ... | ... |
| | 3,06,74.00 | ... | ... | 3,07,08.29 | 3,23,49.45 | (-)5.07 |
| 2062 Vigilance- | | | | | | |
| 103 Lokayukta/Up-Lokayukta | 85.07 | ... | ... | 85.07 | 1,45.53 | (-)41.54 |
| 104 Vigilance Commission of State/UT | 3,88.34 | ... | ... | 3,88.34 | 3,87.41 | (+)0.24 |
| 105 Other Vigilance Agencies | 32.99 | ... | ... | 32.99 | 35.00 | (-)5.74 |
| Total -2062 | 5,06.40 | ... | ... | 5,06.40 | 5,67.94 | (-)10.84 |
| 2070 Other Administrative Services- | | | | | | |
| 001 Direction and Administration | 30,93.62 | ... | ... | 30,93.62 | 24,52.51 | (+)26.14 |
| 003 Training | 13,26.09 | ... | ... | 13,26.09 | 14,79.61 | (-)10.38 |
| 104 Vigilance | 25.52 | ... | ... | ... | ... | |
| | 4,49.49 | ... | ... | 4,75.01 | 6,45.58 | (-)26.42 |
| 105 Special Commission of Inquiry | 1,25.97 | ... | ... | 1,25.97 | 1,38.50 | (-)9.05 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-------------------|--------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (d) Administrative Services - Contd. | | | | | | |
| 2070 Other Administrative Services - Concl'd. | | | | | | |
| 001 Direction and Administration | 30,93.62 | ... | ... | 30,93.62 | 24,52.51 | (+)26.14 |
| 003 Training | 13,26.09 | ... | ... | 13,26.09 | 14,79.61 | (-)10.38 |
| 104 Vigilance | 25.52 | ... | ... | ... | ... | |
| | 4,49.49 | ... | ... | 4,75.01 | 6,45.58 | (-)26.42 |
| 105 Special Commission of Inquiry | 1,25.97 | ... | ... | 1,25.97 | 1,38.50 | (-)9.05 |
| 106 Civil Defence | 1,39,08.46 | ... | 4,96.75 | 1,44,05.21 | 1,25,76.93 | (+)14.54 |
| 107 Home Guards | ... | ... | 2,56,28.78 | 2,56,28.78 | 2,51,05.84 | (+)2.08 |
| 114 Purchase and Maintenance of transport | 49,80.50 | ... | ... | 49,80.50 | 45,15.00 | (+)10.31 |
| 115 Guest Houses, Government Hostels etc. | 31,87.50 | ... | ... | 31,87.50 | 30,90.21 | (+)3.15 |
| 120 Payment to States/Union Territories for Administration of Central Acts and Regulations | ... | ... | 33.97 | 33.97 | 36.13 | (-)5.98 |
| 800 Other Expenditure | 18.60 | ... | ... | 18.60 | 4,58.34 | (-)95.94 |
| 911 Deduct-Recoveries of Overpayments | (-)1.42 | ... | ... | (-)1.42 | (-)3.97 | (-)64.23 |
| Total -2070 | 25.52 | ... | ... | ... | ... | ... |
| | 2,70,88.81 | ... | 2,61,59.50 | 5,32,73.83 | 5,04,94.68 | (+)5.50 |
| Total - (d) Administrative Services | 35,88.72 | ... | ... | ... | ... | ... |
| | 64,60,21.85 | ... | 3,88,29.13 | 68,84,39.70 | 70,00,66.94 | (-)1.70 |
| (e) Pension and Miscellaneous General Services- | | | | | | |
| 2071 Pensions and Other Retirement Benefits- | | | | | | |
| <i>01 Civil</i> | | | | | | |
| 101 Superannuation and Retirement Allowances | 1,12,46,38.76 | ... | ... | 1,12,46,38.76 | 1,15,27,24.55 | (-)2.44 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|-----|----------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (e) Pension and Miscellaneous General Services- | | | | | | |
| 2071 Pensions and Other Retirement Benefits-concl | | | | | | |
| <i>01 Civil-concl</i> | | | | | | |
| 102 Commuted value of Pensions | 14,11,20.88 | ... | ... | 14,11,20.88 | 18,17,24.79 | (-)22.34 |
| 104 Gratuities | 22,16,02.90 | ... | ... | 22,16,02.90 | 22,26,57.31 | (-)0.47 |
| 105 Family Pensions | 19,60,95.43 | ... | ... | 19,60,95.43 | 19,74,20.81 | (-)0.67 |
| 106 Pensionary charges in respect of High Court Judges | <i>10,40.92</i> | ... | ... | 10,40.92 | 12,05.92 | (-)13.68 |
| 108 Contributions to Provident Funds | 3.82 | ... | ... | 3.82 | 4.31 | (-)11.37 |
| 117 Government Contribution for Defined Contribution Pension Scheme | 8,14,52.77 | ... | ... | 8,14,52.77 | 7,35,23.93 | (+)10.78 |
| 800 Other Expenditure | 3,04.51 | ... | ... | 3,04.51 | 2,82.45 | (+)7.81 |
| 911 Deduct-Recoveries of Overpayments | (-)0.93 | ... | ... | (-)0.93 | ... | ... |
| Total - 01 | <i>10,40.92</i> | ... | ... | ... | ... | ... |
| | 1,76,52,18.14 | ... | ... | 1,76,62,59.06 | 1,82,95,44.07 | (-)3.46 |
| Total -2071 | <i>10,40.92</i> | ... | ... | ... | ... | ... |
| | 1,76,52,18.14 | ... | ... | 1,76,62,59.06 | 1,82,95,44.07 | (-)3.46 |

Expenditure pertains to 4.66 lakh pensioners. (State Govt. service pensioners 2.32 lakh, State Govt. Family pensioners 0.97 lakh, Panchayat service pensioners 1.07 lakh, Panchayat family pensioners 0.30 lakh)

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|-------------------|----------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Concl. | | | | | | |
| (e) Pension and Miscellaneous General Services - Concl. | | | | | | |
| 2075 Miscellaneous General Services- | | | | | | |
| 101 Pension in lieu of resumed Jagirs, Lands, Territories etc. | 71.26 | ... | ... | 71.26 | 75.69 | (-5.85) |
| 800 Other Expenditure | 36,85.79 | ... | ... | 36,85.79 | 39,81.62 | (-7.43) |
| 911 Deduct-Recoveries of Overpayments | (-0.80) | ... | ... | (-0.80) | (-1.35) | (-40.74) |
| Total -2075 | 37,56.25 | ... | ... | 37,56.25 | 40,55.96 | (-7.39) |
| Total - (e) Pension and Miscellaneous General Services | 10,40.92 | ... | ... | ... | ... | ... |
| | 1,76,89,74.39 | ... | ... | 1,77,00,15.31 | 1,83,36,00.03 | (-3.47) |
| Total -A.General Services | 2,26,14,97.59 | ... | ... | ... | ... | ... |
| | 2,61,37,92.94 | ... | 4,18,73.35 | 4,91,71,63.88 | 4,75,63,78.55 | (+3.37) |
| B. Social Services- | | | | | | |
| (a) Education, Sports, Art and Culture- | | | | | | |
| 2202 General Education- | | | | | | |
| <i>01 Elementary Education</i> | | | | | | |
| 001 Direction and Administration | 11,99.23 | ... | ... | 11,99.23 | 13,94.70 | (-14.02) |
| 053 Maintenance of Buildings | 15,20.00 | ... | ... | 15,20.00 | 15,20.00 | ... |
| 104 Inspection | 25,59.00 | ... | ... | 25,59.00 | 24,17.00 | (+5.88) |
| 106 Teachers and other Services | 1,34,49,45.29 | ... | 10,21,23.52 | 1,44,70,68.81 | 1,39,47,10.01 | (+3.75) |

(₹ in lakh)

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|--------------------|----------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services- | | | | | | |
| (a) Education, Sports, Art and Culture- | | | | | | |
| 2202- General Education- | | | | | | |
| 107 Teachers Training | 28,44.77 | ... | ... | 28,44.77 | 24,99.08 | (+)13.83 |
| 111 Sarva Shiksha Abhiyan | 4,13.81 | ... | 91,19.19 | 95,33.00 | 59,28.60 | (+)60.80 |
| 796 Tribal Area Sub-Plan | 1,56,69.70 | ... | 2,34,80.64 | 3,91,50.34 | 2,85,84.01 | (+)36.97 |
| 797 Transfer to Reserve Fund / Deposit Account | <i>30,00.00(a)</i> | ... | ... | 30,00.00 | 30,00.00 | ... |
| 800 Other Expenditure | 1,66,93.24 | ... | ... | 1,66,93.24 | 4,01,54.12 | (-)58.43 |
| 911 Deduct-Recoveries of Overpayments | (-)8.81 | ... | ... | (-)8.81 | (-)1,58.10 | (-)94.43 |
| Total - 01 | <i>30,00.00</i> | ... | ... | ... | ... | ... |
| | 1,38,58,36.23 | ... | 13,47,23.35 | 1,52,35,59.58 | 1,48,00,49.42 | (+)2.94 |
| <i>02 Secondary Education</i> | | | | | | |
| 001 Direction and Administration | 82,75.07 | ... | ... | 82,75.07 | 52,35.02 | (+)58.07 |
| 105 Teachers Training | 1,05.79 | ... | ... | 1,05.79 | 2,62.96 | (-)59.77 |
| 106 Text Books | 68,70.00 | ... | ... | 68,70.00 | 68,70.00 | ... |
| 109 Government Secondary Schools | 2,89,70.76 | ... | ... | 2,89,70.76 | 3,50,24.30 | (-)17.28 |
| 110 Assistance to Non-Govt. Secondary Schools | 48,98,97.80 | ... | ... | 48,98,97.80 | 47,26,03.37 | (+)3.66 |
| 191 Assistance to Local Bodies for Secondary | 1,67,15.37 | ... | ... | 1,67,15.37 | 1,61,31.73 | (+)3.62 |
| 796 Tribal Area Sub-Plan | 1,76,44.27 | ... | ... | 1,76,44.27 | 1,73,42.03 | (+)1.74 |
| 800 Other Expenditure | 18,41.68 | ... | ... | 18,41.68 | 18,66.12 | (-)1.31 |
| 911 Deduct-Recoveries of Overpayments | (-)28.42 | ... | ... | (-)28.42 | (-)27.26 | (+)4.26 |
| Total - 02 | <i>57,02,92.32</i> | ... | ... | 57,02,92.32 | 55,53,08.27 | (+)2.70 |

(a) Represents contribution transferred notionally to M.H. 8229 -101 Development Fund for Education purposes. (Please see Statement No. 21).

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|--------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | |
| (₹ in lakh) | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | |
| B. Social Services - Contd. | | | | | |
| (a) Education, Sports, Art and Culture - Contd. | | | | | |
| 2202 General Education - Contd. | | | | | |
| <i>03 University and Higher Education</i> | | | | | |
| 001 Direction and Administration | 21,15.76 | ... | 21,15.76 | 22,17.49 | (-)4.59 |
| 102 Assistance to Universities | 5,32,72.64 | ... | 5,65,69.96 | 6,72,72.96 | (-)15.91 |
| 103 Government Colleges and Institutes | 1,49,74.16 | ... | 1,49,74.16 | 1,27,81.68 | (+)17.15 |
| 104 Assistance to Non-Government Colleges and Institutes | 10,86,12.24 | ... | 10,86,27.24 | 10,42,07.21 | (+)4.24 |
| 107 Scholarships | 2,50,00.00 | ... | 2,50,00.00 | 2,45,00.00 | (+)2.04 |
| 796 Tribal Area Sub-Plan | 39,99.57 | ... | 43,65.95 | 29,45.17 | (+)48.24 |
| 911 Deduct-Recoveries of Overpayments | (-)0.45 | ... | (-)0.45 | (-)1.36 | (-)66.91 |
| Total - 03 | 20,79,73.92 | ... | 21,16,52.62 | 21,39,23.15 | (-)1.06 |
| <i>04 Adult Education</i> | | | | | |
| 001 Direction and Administration | 7.05 | ... | 7.05 | 6.76 | (+)4.29 |
| 103 Rural Functional Literacy Programmes | 1,20.65 | ... | 1,20.65 | 1,51.57 | (-)20.40 |
| 911 Deduct-Recoveries of Overpayments | ... | ... | ... | (-)0.01 | ... |
| Total - 04 | 1,27.70 | ... | 1,27.70 | 1,58.32 | (-)19.34 |
| <i>05 Language Development</i> | | | | | |
| 102 Promotion of Modern Indian Languages | 3,75.03 | ... | 3,75.03 | 3,10.31 | (+)20.86 |
| 103 Sanskrit Education | 13,78.41 | ... | 13,78.41 | 11,02.23 | (+)25.06 |
| 911 Deduct-Recoveries of Overpayments | ... | ... | ... | (-)0.09 | ... |
| Total - 05 | 17,53.44 | ... | 17,53.44 | 14,12.45 | (+)24.14 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|--------------------|----------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (a) Education, Sports, Art and Culture - Contd. | | | | | | |
| 2202· General Education - Concl. | | | | | | |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | 1,79,48.09 | ... | ... | 1,79,48.09 | 1,23,99.75 | (+)44.75 |
| 003 Training | ... | ... | 55,74.31 | 55,74.31 | 47,65.04 | (+)16.98 |
| 107 Scholarships | 34.93 | ... | ... | 34.93 | 58.78 | (-)40.58 |
| 796 Tribal Area Sub-Plan | 44,09.61 | ... | ... | 44,09.61 | 40,70.40 | (+)8.33 |
| 797 Transfer to Reserve Fund / Deposit Account | (-)30,00.00 | ... | ... | (-)30,00.00 | | |
| 800 Other Expenditure | 7,30.77 | ... | ... | 7,30.77 | 12,41.76 | (-)41.15 |
| 911 Deduct-Recoveries of Overpayments | (-)1.50 | ... | ... | (-)1.50 | (-)4.56 | (-)67.11 |
| Total - 80 | 2,01,21.90 | ... | 55,74.31 | 2,56,96.21 | 2,25,31.17 | (+)27.36 |
| Total -2202 | 30,00.00 | ... | ... | | | |
| | 2,18,61,05.51 | ... | 14,39,76.36 | 2,33,30,81.87 | 2,27,33,82.78 | (+)2.76 |
| 2203· Technical Education- | | | | | | |
| 001 Direction and Administration | 2,52,47.44 | ... | ... | 2,52,47.44 | 2,24,38.25 | (+)12.52 |
| 003 Training | 43.34 | ... | ... | 43.34 | 23.71 | (+)82.79 |
| 103 Technical Schools | 23,05.55 | ... | ... | 23,05.55 | 26,39.08 | (-)12.64 |
| 105 Polytechnics | 3,03,57.04 | ... | ... | 3,03,57.04 | 2,98,99.46 | (+)1.53 |
| 112 Engineering/Technical Colleges and Institutes | 2,74,88.91 | ... | ... | 2,74,88.91 | 2,73,42.55 | (+)0.54 |
| 796 Tribal Area Sub-Plan | 43,38.30 | ... | ... | 43,38.30 | 39,98.53 | (+)8.50 |
| 911 Deduct-Recoveries of Overpayments | (-)7.93 | ... | ... | (-)7.93 | (-)4.79 | (+)65.55 |
| Total -2203 | 8,97,72.65 | ... | ... | 8,97,72.65 | 8,63,36.79 | (+)3.98 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|--------------------|----------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (a) Education, Sports, Art and Culture - Contd. | | | | | | |
| 2204 Sports and Youth Services - Concl'd. | | | | | | |
| 001 Direction and Administration | 85.85 | ... | ... | 85.85 | 1,10.12 | (-)22.04 |
| 101 Physical Education | 77.86 | ... | ... | 77.86 | 1,00.84 | (-)22.79 |
| 102 Youth Welfare Programmes for Students | 34,78.69 | ... | ... | 34,78.69 | 32,46.39 | (+)7.16 |
| 103 Youth Welfare Programmes for Non-Students | 25,66.95 | ... | ... | 25,66.95 | 12,61.92 | (+)1,03.42 |
| 104 Sports and Games | 2,36,79.23 | ... | ... | 2,36,79.23 | 3,17,26.71 | (-)25.37 |
| 796 Tribal Area Sub-Plan | 29,79.47 | ... | ... | 29,79.47 | 26,99.27 | (+)10.38 |
| 911 Deduct-Recoveries of Overpayments | (-)14.15 | ... | ... | (-)14.15 | (-)19.80 | (-)28.54 |
| Total -2204 | 3,28,53.90 | ... | ... | 3,28,53.90 | 3,91,25.45 | (-)16.03 |
| 2205 Art and Culture- | | | | | | |
| 101 Fine Arts Education | 34.77 | ... | ... | 34.77 | 14.04 | (+)1,47.65 |
| 102 Promotion of Arts and Culture | 35,61.54 | ... | ... | 35,61.54 | 28,07.65 | (+)26.85 |
| 103 Archeology | 2,14.51 | ... | ... | 2,14.51 | 3,06.57 | (-)30.03 |
| 104 Archives | 3,45.87 | ... | ... | 3,45.87 | 4,31.28 | (-)19.80 |
| 105 Public Libraries | 24,15.44 | ... | ... | 24,15.44 | 23,39.66 | (+)3.24 |
| 107 Museums | 12,95.58 | ... | ... | 12,95.58 | 14,56.45 | (-)11.05 |
| 796 Tribal Area Sub-Plan | 6,33.32 | ... | ... | 6,33.32 | 6,36.31 | (-)0.47 |
| 800 Other Expenditure | 12.61 | ... | ... | 12.61 | 4,84.60 | (-)97.40 |
| 911 Deduct-Recoveries of Overpayments | (-)0.55 | ... | ... | (-)0.55 | (-)3.88 | (-)85.82 |
| Total -2205 | 85,13.09 | ... | ... | 85,13.09 | 84,72.68 | (+)0.48 |
| Total - (a) Education, Sports, Art and Culture | 30,00.00 | ... | ... | ... | ... | ... |
| | 2,31,72,45.15 | ... | 14,39,76.36 | 2,46,42,21.51 | 2,40,73,17.70 | (+)2.49 |

(₹ in lakh)

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-----------------|--------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (b) Health and Family Welfare - | | | | | | |
| 2210 Medical and Public Health - Contd. | | | | | | |
| <i>01 Urban Health Services-Allopathy</i> | | | | | | |
| 001 Direction and Administration | 9,02,58.83 | ... | ... | 9,02,58.83 | 7,95,80.17 | (+)13.42 |
| 102 Employees State Insurance Scheme | 1,59,35.18 | ... | ... | 1,59,35.18 | 1,60,25.02 | (-)0.56 |
| 110 Hospital and Dispensaries | 15,49,32.64 | ... | ... | 15,49,32.64 | 14,32,25.28 | (+)8.17 |
| 200 Other Health Schemes | 10.91 | ... | ... | 10.91 | 10.37 | (+)5.21 |
| 796 Tribal Area Sub-Plan | 2,46,45.60 | ... | ... | 2,46,45.60 | 2,24,69.32 | (+)9.69 |
| 800 Other Expenditure | 49.18 | ... | ... | 49.18 | 43.06 | (+)14.21 |
| 911 Deduct-Recoveries of Overpayments | (-)9.70 | ... | ... | (-)9.70 | (-)68.40 | (-)85.82 |
| Total - 01 | 28,58,22.64 | ... | ... | 28,58,22.64 | 26,12,84.82 | (+)9.39 |
| <i>02 Urban Health Services-Other Systems of Medicine</i> | | | | | | |
| 101 Ayurveda | 70,88.97 | ... | 17,93.43 | 88,82.40 | 1,05,26.57 | (-)15.62 |
| 200 Other Systems | 6,02.42 | ... | ... | 6,02.42 | 5,97.68 | (+)0.79 |
| 796 Tribal Area Sub-Plan | 51.96 | ... | ... | 51.96 | 2,49.60 | (-)79.18 |
| 911 Deduct-Recoveries of Overpayments | (-)0.52 | ... | ... | (-)0.52 | (-)0.26 | (+)1,00.00 |
| Total - 02 | 77,42.83 | ... | 17,93.43 | 95,36.26 | 1,13,73.59 | (-)16.15 |
| <i>03 Rural Health Services-Allopathy</i> | | | | | | |
| 101 Health Sub-Centres | 34,62.94 | ... | ... | 34,62.94 | 34,80.30 | (-)0.50 |
| 103 Primary Health Centres | 4,44,66.28 | ... | ... | 4,44,66.28 | 3,76,48.83 | (+)18.11 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | |
| (₹ in lakh) | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | |
| B. Social Services - Contd. | | | | | |
| (b) Health and Family Welfare - Contd. | | | | | |
| 2210 Medical and Public Health - Contd. | | | | | |
| <i>03 Rural Health Services-Allopathy - Concl.</i> | | | | | |
| 104 Community Health Centres | 3,43,53.87 | ... | 3,43,53.87 | 3,36,17.69 | (+)2.19 |
| 796 Tribal Area Sub-Plan | 1,57,49.91 | ... | 1,57,49.91 | 1,49,24.07 | (+)5.53 |
| 911 Deduct-Recoveries of Overpayments | (-3.72) | ... | (-3.72) | (-10.18) | (-)63.46 |
| Total - 03 | 9,80,29.28 | ... | 9,80,29.28 | 8,96,60.71 | (+)9.33 |
| <i>04 Rural Health Services-Other Systems of Medicine</i> | | | | | |
| 101 Ayurveda | 37,33.06 | ... | 37,33.06 | 34,69.61 | (+)7.59 |
| 102 Homeopathy | 13,90.85 | ... | 13,90.85 | 12,25.98 | (+)13.45 |
| 796 Tribal Area Sub-Plan | 14,70.16 | ... | 14,70.16 | 13,19.50 | (+)11.42 |
| 911 Deduct-Recoveries of Overpayments | (-0.07) | ... | (-0.07) | (-1.65) | (-)95.76 |
| Total - 04 | 65,94.00 | ... | 65,94.00 | 60,13.44 | (+)9.65 |
| <i>05 Medical Education, Training and Research</i> | | | | | |
| 101 Ayurveda | 60,31.00 | ... | 60,31.00 | 51,65.69 | (+)16.75 |
| 102 Homeopathy | 7,67.13 | ... | 7,67.13 | 6,84.02 | (+)12.15 |
| 105 Allopathy | 7,26,56.19 | ... | 7,26,56.19 | 6,75,83.62 | (+)7.51 |
| 796 Tribal Area Sub-Plan | 47,35.17 | ... | 47,35.17 | 38,95.45 | (+)21.56 |
| 911 Deduct-Recoveries of Overpayments | (-2.59) | ... | (-2.59) | (-0.65) | (+)2,98.46 |
| Total - 05 | 8,41,86.90 | ... | 8,41,86.90 | 7,73,28.13 | (+)8.87 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|--------------------|--------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (b) Health and Family Welfare - Contd. | | | | | | |
| 2210 Medical and Public Health - Concl'd. | | | | | | |
| <i>06 Public Health</i> | | | | | | |
| 001 Direction and Administration | 76,43.02 | ... | ... | 76,43.02 | 74,93.96 | (+)1.99 |
| 003 Training | 73,84.12 | ... | ... | 73,84.12 | 62,39.61 | (+)18.34 |
| 101 Prevention and Control of Diseases | 2,77,49.64 | ... | 9,28,88.63 | 12,06,38.27 | 8,66,18.91 | (+)39.27 |
| 104 Drug Control | 55,00.31 | ... | 16.50 | 55,16.81 | 55,37.93 | (-)0.38 |
| 106 Manufacture of Sera/Vaccine | 12,92.11 | ... | ... | 12,92.11 | 12,92.28 | (-)0.01 |
| 107 Public Health Laboratories | 40.60 | ... | ... | 40.60 | 45.91 | (-)11.57 |
| 112 Public Health Education | 52,00.86 | ... | 1,00,07.95 | 1,52,08.81 | 3,31,98.77 | (-)54.19 |
| 796 Tribal Area Sub-Plan | 77,34.48 | ... | 1,93,50.78 | 2,70,85.26 | 2,50,66.73 | (+)8.05 |
| 800 Other Expenditure | 1,23.59 | ... | ... | 1,23.59 | 1,55.67 | (-)20.61 |
| 911 Deduct-Recoveries of Overpayments | (-)47.04 | ... | ... | (-)47.04 | (-)3.79 | (+)11,41.16 |
| Total - 06 | 6,26,21.69 | ... | 12,22,63.86 | 18,48,85.55 | 16,56,45.98 | (+)11.61 |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | 3,72.38 | ... | ... | 3,72.38 | 3,85.13 | (-)3.31 |
| 004 Health Statistics & Evaluation | 3,10.61 | ... | ... | 3,10.61 | 3,73.40 | (-)16.82 |
| 911 Deduct-Recovery of overpayment | ... | ... | ... | ... | (-)23.36 | ... |
| Total - 80 | 6,82.99 | ... | ... | 6,82.99 | 7,35.17 | (-)7.10 |
| Total -2210 | 54,56,80.33 | ... | 12,40,57.29 | 66,97,37.62 | 61,20,41.84 | (+)9.43 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|--------------------|--------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (b) Health and Family Welfare -Concl'd. | | | | | | |
| 2211· Family Welfare - Concl'd. | | | | | | |
| 001 Direction and Administration | ... | ... | 45,77.03 | 45,77.03 | 41,50.27 | (+)10.28 |
| 003 Training | 8,46.90 | ... | 14,56.44 | 23,03.34 | 25,83.40 | (-)10.84 |
| 101 Rural Family Welfare Services | ... | ... | 3,76,88.34 | 3,76,88.34 | 3,33,01.00 | (+)13.17 |
| 102 Urban Family Welfare Services | 68,87.79 | ... | 89,89.63 | 1,58,77.42 | 1,51,35.56 | (+)4.90 |
| 103 Maternity and Child Health | 11,45,20.27 | ... | 4,24,35.10 | 15,69,55.37 | 10,54,76.82 | (+)48.81 |
| 104 Transport | 2,28.61 | ... | ... | 2,28.61 | 1,71.36 | (+)33.41 |
| 200 Other services and supplies | 20,96.24 | ... | ... | 20,96.24 | 23,14.24 | (-)9.42 |
| 796 Tribal Area Sub-Plan | 2,81,68.40 | ... | 38,15.31 | 3,19,83.71 | 1,73,76.34 | (+)84.06 |
| 800 Other Expenditure | 1,50.00 | ... | ... | 1,50.00 | 1,50.00 | ... |
| 911 Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-)0.02 | ... |
| Total -2211 | 15,28,98.21 | ... | 9,89,61.85 | 25,18,60.06 | 18,06,58.97 | (+)39.41 |
| Total - (b) Health and Family Welfare | 69,85,78.54 | ... | 22,30,19.14 | 92,15,97.68 | 79,27,00.81 | (+)16.26 |
| (c) Water Supply, Sanitation, Housing and Urban Development- | | | | | | |
| 2215· Water Supply and Sanitation- | | | | | | |
| <i>01 Water Supply</i> | | | | | | |
| 001 Direction and Administration | 1,00,00.00 | ... | ... | 1,00,00.00 | 75,00.00 | (+)33.33 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-------------------|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (c) Water Supply, Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 2215 Water Supply and Sanitation - Concl'd. | | | | | | |
| <i>01 Water Supply - Concl'd.</i> | | | | | | |
| 004 Research | 4,00.00 | ... | ... | 4,00.00 | 6,00.00 | (-)33.33 |
| 005 Survey and Investigation | 20.00 | ... | ... | 20.00 | 20.00 | ... |
| 101 Urban Water Supply Programmes | 20,87.19 | ... | ... | 20,87.19 | 19,98.52 | (+)4.44 |
| 102 Rural Water Supply Programmes | 16,50.00 | ... | ... | 16,50.00 | 13,33.30 | (+)23.75 |
| 800 Other Expenditure | 1,04,70.00 | ... | ... | 1,04,70.00 | 1,09,45.12 | (-)4.34 |
| Total - 01 | 2,46,27.19 | ... | ... | 2,46,27.19 | 2,23,96.94 | (+)9.96 |
| <i>02 Sewerage and Sanitation</i> | | | | | | |
| 105 Sanitation Services | 33.95 | ... | 3,67,15.47 | 3,67,49.42 | 3,05,39.36 | (+)20.33 |
| 106 Prevention of Air and Water Pollution | 10,63.00 | ... | ... | 10,63.00 | 9,18.00 | (+)15.80 |
| 107 Sewerage Services | 8,51.64 | ... | ... | 8,51.64 | 7,46.58 | (+)14.07 |
| 796 Tribal Area Sub-Plan | ... | ... | 28,42.95 | 28,42.95 | 72,09.41 | (-)60.57 |
| Total - 02 | 19,48.59 | ... | 3,95,58.42 | 4,15,07.01 | 3,94,13.35 | (+)5.31 |
| Total -2215 | 2,65,75.78 | ... | 3,95,58.42 | 6,61,34.20 | 6,18,10.29 | (+)7.00 |
| 2216 Housing- | | | | | | |
| <i>02 Urban Housing</i> | | | | | | |
| 103 Assistance to Housing Boards | 40,29.34 | ... | ... | 40,29.34 | 58,25.58 | (-)30.83 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | |
| (₹ in lakh) | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | |
| B. Social Services - Contd. | | | | | |
| (c) Water Supply, Sanitation, Housing and Urban Development - Contd. | | | | | |
| 2216 Housing - Contd. | | | | | |
| <i>02 Urban Housing - Concl'd.</i> | | | | | |
| 190 Assistance to Public Sector and Other Undertakings | 82,17.32 | ... | 82,17.32 | 1,14,76.30 | (-)28.40 |
| 191 Assistance to Municipal Corporations | 60,46.42 | ... | 1,80,83.64 | 3,81,85.68 | (-)36.81 |
| 192 Assistance to Municipalities/Municipal Councils | 49,24.12 | ... | 67,33.14 | 1,77,94.52 | (-)34.49 |
| 193 Assistance to Panchayats / Notified Area Committees or equivalent thereof | 24,72.10 | ... | 38,31.80 | 58,37.34 | (+)7.99 |
| 796 Tribal Area Sub-Plan | 10,40.14 | ... | 58,20.03 | 54,01.62 | (+)27.00 |
| Total - 02 | 2,67,29.44 | ... | 3,44,68.61 | 8,45,21.04 | (-)27.59 |
| <i>03 Rural Housing</i> | | | | | |
| 102 Provision to house site to the landless | 12,47.90 | ... | 12,47.90 | 12,87.86 | (-)3.10 |
| 103 Assistance to Housing Boards | 5,67.48 | ... | 5,67.48 | 6,76.00 | (-)16.05 |
| 105 Indira Awaas Yojana | ... | ... | 2,69,33.02 | 2,41,81.05 | (+)11.38 |
| 796 Tribal Area Sub-Plan | 61.50 | ... | 2,61,90.72 | 4,03,29.14 | (-)34.91 |
| 800 Other Expenditure | 20.00 | ... | 20.00 | 1,00.00 | (-)80.00 |
| Total - 03 | 18,96.88 | ... | 5,31,23.74 | 6,65,74.05 | (-)17.35 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-------------------|--------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (c) Water Supply, Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 2216·Housing - Concl. | | | | | | |
| <i>05 General Pool Accomodation</i> | | | | | | |
| 053 Maintenance and Repairs | 9,22.43 | ... | ... | 9,22.43 | 5,12.74 | (+)79.90 |
| Total - 05 | 9,22.43 | ... | ... | 9,22.43 | 5,12.74 | (+)79.90 |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | (-)77.06 | ... | ... | (-)77.06 | 1,73.80 | (-)1,44.34 |
| 052 Machinery and Equipment | (-)14,42.92 | ... | ... | (-)14,42.92 | (-)17,13.78 | (-)15.80 |
| 800 Other Expenditure | 1,31,92.82 | ... | ... | 1,31,92.82 | 1,54,33.23 | (-)14.52 |
| 911 Deduct-Recoveries of Overpayments | (-)0.31 | ... | ... | (-)0.31 | (-)0.09 | (+)2,44.44 |
| Total - 80 | 1,16,72.53 | ... | ... | 1,16,72.53 | 1,38,93.16 | (-)15.98 |
| Total -2216 | 4,12,21.28 | ... | 8,75,92.35 | 12,88,13.63 | 16,55,00.99 | (-)22.17 |
| 2217·Urban Development- | | | | | | |
| <i>01 State Capital Development</i> | | | | | | |
| 001 Direction and Administration | 14,83.77 | ... | ... | 14,83.77 | 16,14.85 | (-)8.12 |
| Total - 01 | 14,83.77 | ... | ... | 14,83.77 | 16,14.85 | (-)8.12 |
| <i>03 Integrated Development of Small and Medium Towns</i> | | | | | | |
| 001 Direction and Administration | 54,74.76 | ... | ... | 54,74.76 | 43,96.06 | (+)24.54 |
| 190 Assistance to Public Sector and other Undertakings | 33,34.67 | ... | ... | 33,34.67 | 12,81.00 | (+)1,60.32 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year | |
|---|--------------------------------|--|--------------------|--------------------------|--|-----------------|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (c) Water Supply, Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 2217 Urban Development - Contd. | | | | | | |
| <i>03 Integrated Development of Small and Medium Towns - Concl.</i> | | | | | | |
| 191 Assistance to Municipal Corporations | 20,92,64.83 | ... | 17,23,13.97 | 38,15,78.80 | 24,75,64.94 | (+)54.13 |
| 192 Assistance to Municipalities / Munciple Councils | 19,15,37.12 | ... | 9,56,63.62 | 28,72,00.74 | 27,78,46.98 | (+)3.37 |
| 193 Assistance to Nagar Panchayats / Notified Area Committes or equivalent thereof | 1,12,96.19 | ... | ... | 1,12,96.19 | 1,49,80.99 | (-)24.60 |
| 796 Tribal Area Sub-Plan | 4,42,06.23 | ... | 3,94,90.06 | 8,36,96.29 | 5,44,99.67 | (+)53.57 |
| 911 Deduct-Recoveries of Overpayments | (-)0.12 | ... | ... | (-)0.12 | (-)0.01 | (+)11,00.00 |
| Total - 03 | 46,51,13.68 | ... | 30,74,67.65 | 77,25,81.33 | 60,05,69.63 | (+)28.64 |
| <i>05 Other Urban Development Schemes</i> | | | | | | |
| 190 Investments in Public Sector and Other Undertakings | ... | ... | ... | ... | 1.00 | ... |
| 800 Other Expenditure | 3,40.99 | ... | ... | 3,40.99 | 4,63.81 | (-)26.48 |
| Total - 05 | 3,40.99 | ... | ... | 3,40.99 | 4,64.81 | (-)26.64 |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | 10,43.98 | ... | ... | 10,43.98 | 9,25.68 | (+)12.78 |
| 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. | 23,89,43.75 | ... | 5,72,04.52 | 29,61,48.27 | 27,43,02.80 | (+)7.96 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|--------------------|----------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (c) Water Supply, Sanitation, Housing and Urban Development -Concl'd. | | | | | | |
| 2217 Urban Development - Concl'd. | | | | | | |
| 192 Assistance to Municipalities / Municipal Councils | 41,94.14 | ... | 9,29,92.00 | 9,71,86.14 | 6,25,03.71 | (+)55.49 |
| Total - 80 | 24,41,81.87 | ... | 15,01,96.52 | 39,43,78.39 | 33,77,32.19 | (+)16.77 |
| Total -2217 | 71,11,20.31 | ... | 45,76,64.17 | 1,16,87,84.48 | 94,03,81.48 | (+)24.29 |
| Total - (c) Water Supply, Sanitation, Housing and Urban Development | 77,89,17.37 | ... | 58,48,14.94 | 1,36,37,32.31 | 1,16,76,92.76 | (+)16.79 |
| (d) Information and Broadcasting- | | | | | | |
| 2220 Information and Publicity- | | | | | | |
| <i>01 Films</i> | | | | | | |
| 001 Direction and Administration | 1,10,23.54 | ... | ... | 1,10,23.54 | 1,30,27.19 | (-)15.38 |
| 911 Deduct-Recoveries of Overpayments | (-)0.14 | ... | ... | (-)0.14 | (-)0.28 | (-)50.00 |
| Total - 01 | 1,10,23.40 | ... | ... | 1,10,23.40 | 1,30,26.91 | (-)15.38 |
| <i>60 Others</i> | | | | | | |
| 102 Information Centres | 1,25.68 | ... | ... | 1,25.68 | 1,27.95 | (-)1.77 |
| 106 Field Publicity | 8,50.48 | ... | ... | 8,50.48 | 8,98.57 | (-)5.35 |
| 110 Publications | 56.15 | ... | ... | 56.15 | 63.33 | (-)11.34 |
| 796 Tribal Area Sub-Plan | 19,68.39 | ... | ... | 19,68.39 | 19,56.64 | (+)0.60 |
| 911 Deduct-Recoveries of Overpayments | (-)0.18 | ... | ... | (-)0.18 | (-)0.03 | (+)5.00.00 |
| Total - 60 | 30,00.52 | ... | ... | 30,00.52 | 30,46.46 | (-)1.51 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|-------------------|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (d) Information and Broadcasting -Concl. | | | | | | |
| 2220· Information and Publicity - Concl. | | | | | | |
| Total -2220 | 1,40,23.92 | ... | ... | 1,40,23.92 | 1,60,73.37 | (-)12.75 |
| Total - (d) Information and Broadcasting | 1,40,23.92 | ... | ... | 1,40,23.92 | 1,60,73.37 | (-)12.75 |
| (e) Welfare Of Scheduled Castes, Scheduled Tribes | | | | | | |
| 2225· Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities - | | | | | | |
| <i>01 Welfare of Scheduled Castes - Concl.</i> | | | | | | |
| 001 Direction and Administration | 29,69.69 | ... | 6,23.10 | 35,92.79 | 35,62.23 | (+)0.86 |
| 102 Economic Development | 31,40.46 | ... | ... | 31,40.46 | 35,63.51 | (-)11.87 |
| 190 Assistance to Public Sector and Other Undertakings | 8,32.55 | ... | ... | 8,32.55 | 10,70.50 | (-)22.23 |
| 277 Education | 2,01,91.12 | ... | 3,41,46.24 | 5,43,37.36 | 6,32,85.21 | (-)14.14 |
| 282 Health | 4,50.00 | ... | ... | 4,50.00 | 4,00.00 | (+)12.50 |
| 283 Housing | 53,04.74 | ... | ... | 53,04.74 | 33,05.61 | (+)60.48 |
| 793 Special Central Assistance for Scheduled Castes Component Plan | 10.00 | ... | ... | 10.00 | 4,75.00 | (-)97.89 |
| 800 Other Expenditure | 30,72.37 | ... | 25,29.51 | 56,01.88 | 46,06.58 | (+)21.61 |
| 911 Deduct-Recoveries of Overpayments | (-)15.79 | ... | (-)0.74 | (-)16.53 | (-)22.42 | (-)26.27 |
| Total - 01 | 3,59,55.14 | ... | 3,72,98.11 | 7,32,53.25 | 8,02,46.22 | (-)8.71 |
| <i>02 Welfare of Scheduled Tribes</i> | | | | | | |
| 001 Direction and Administration | 1,44.95 | ... | ... | 1,44.95 | 1,23.05 | (+)17.80 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|-------------------|--------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd. | | | | | | |
| 2225 Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd. | | | | | | |
| <i>02 Welfare of Scheduled Tribes - Concl'd.</i> | | | | | | |
| 102 Economic Development | 7,51.48 | ... | ... | 7,51.48 | 9,28.81 | (-)19.09 |
| 277 Education | 2,47,08.42 | ... | 2,36,05.37 | 4,83,13.79 | 4,16,71.20 | (+)15.94 |
| 282 Health | 75.14 | ... | ... | 75.14 | 72.03 | (+)4.32 |
| 283 Housing | 7,09.04 | ... | ... | 7,09.04 | 7,75.00 | (-)8.51 |
| 794 Special Central Assistance for Tribal Sub-Plan | ... | ... | 89,61.93 | 89,61.93 | 1,17,07.27 | (-)23.45 |
| 796 Tribal Area Sub-Plan | 13,25,03.55 | ... | 1,98,19.83 | 15,23,23.38 | 14,91,78.55 | (+)2.11 |
| 800 Other Expenditure | 12,85.54 | ... | ... | 12,85.54 | 12,06.33 | (+)6.57 |
| 911 Deduct-Recoveries of Overpayments | (-)29.72 | ... | ... | (-)29.72 | (-)38.51 | (-)22.83 |
| Total - 02 | 16,01,48.40 | ... | 5,23,87.13 | 21,25,35.53 | 20,56,23.73 | (+)3.36 |
| <i>03 Welfare of Backward Classes</i> | | | | | | |
| 001 Direction and Administration | 26,34.16 | ... | ... | 26,34.16 | 20,00.89 | (+)31.65 |
| 102 Economic Development | 23,54.54 | ... | ... | 23,54.54 | 35,85.81 | (-)34.34 |
| 190 Assistance to Public Sector and Other Undertakings | 2,53.33 | ... | ... | 2,53.33 | 3,87.15 | (-)34.57 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | |
| (₹ in lakh) | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | |
| B. Social Services - Contd. | | | | | |
| (e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd. | | | | | |
| 2225 Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd. | | | | | |
| <i>03 Welfare of Backward Classes - Concl'd.</i> | | | | | |
| 277 Education | 6,34,93.51 | ... | 1,14,16.51 | 7,49,10.02 | 7,51,92.58 (-)0.38 |
| 282 Health | 18,00.00 | ... | ... | 18,00.00 | 18,00.00 ... |
| 283 Housing | 1,25,76.96 | ... | ... | 1,25,76.96 | 1,02,78.13 (+)22.37 |
| 800 Other Expenditure | 43,78.77 | ... | ... | 43,78.77 | 36,67.47 (+)19.40 |
| 911 Deduct-Recoveries of Overpayments | (-)23.50 | ... | ... | (-)23.50 | (-)59.14 (-)60.26 |
| Total - 03 | 8,74,67.77 | ... | 1,14,16.51 | 9,88,84.28 | 9,68,52.89 (+)2.10 |
| <i>04 Welfare of Minorities</i> | | | | | |
| 001 Direction and Administration | 10.60 | ... | ... | 10.60 | 22.25 (-)52.36 |
| 102 Economic Development | 80.12 | ... | ... | 80.12 | 1,30.13 (-)38.43 |
| 190 Investments in Public Sector and Other Undertakings | 2,25.00 | ... | ... | 2,25.00 | 2,27.39 (-)1.05 |
| 277 Education | 46,12.28 | ... | 16.39 | 46,28.67 | 45,25.64 (+)2.28 |
| 800 Other Expenditure | ... | ... | 73.70 | 73.70 | ... .. |
| 911 Deduct-Recoveries of Overpayments | (-)1.41 | ... | ... | (-)1.41 | ... .. |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year | |
|--|---|--|------------|--------------------|--------------------------|--|----------------|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | | |
| (₹ in lakh) | | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | | |
| B. Social Services - Contd. | | | | | | | |
| (e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes -Concl. | | | | | | | |
| 2225 Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities - Concl. | | | | | | | |
| <i>04 Welfare of Minorities - Concl.</i> | | | | | | | |
| | Total - 04 | 49,26.59 | ... | 90.09 | 50,16.68 | 49,05.41 | (+)2.27 |
| <i>80 General</i> | | | | | | | |
| | 101 Welfare of denotified and other nomadic tribes | 91,63.45 | ... | 7,87.10 | 99,50.55 | 99,36.46 | (+)0.14 |
| | 190 Assistance to Public Sector and Other Undertakings | 1,00.00 | ... | ... | 1,00.00 | 75.00 | (+)33.33 |
| | 800 Other Expenditure | 70.19 | ... | ... | 70.19 | 77.50 | (-)9.43 |
| | 911 Deduct-Recoveries of Overpayments | (-)2.38 | ... | ... | (-)2.38 | (-)4.76 | (-)50.00 |
| | Total - 80 | 93,31.26 | ... | 7,87.10 | 1,01,18.36 | 1,00,84.20 | (+)0.34 |
| | Total -2225 | 29,78,29.16 | ... | 10,19,78.94 | 39,98,08.10 | 39,77,12.45 | (+)0.53 |
| | Total - (e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 29,78,29.17 | ... | 10,19,78.94 | 39,98,08.10 | 39,77,12.45 | (+)0.53 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|----------------|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (f) Labour and Labour Welfare - Contd. | | | | | | |
| 2230 Labour, Employment and Skill Development- | | | | | | |
| <i>01 Labour</i> | | | | | | |
| 001 Direction and Administration | 11,90.45 | ... | ... | 11,90.45 | 12,13.09 | (-)1.87 |
| 101 Industrial Relations | 37,88.72 | ... | ... | 37,88.72 | 45,39.45 | (-)16.54 |
| 102 Working Conditions and Safety | 29,88.57 | ... | ... | 29,88.57 | 36,69.50 | (-)18.56 |
| 103 General Labour Welfare | 16,90.18 | ... | ... | 16,90.18 | 17,37.19 | (-)2.71 |
| 111 Social Security for Labour | 1,74,88.60 | ... | ... | 1,74,88.60 | 2,46,81.88 | (-)29.14 |
| 112 Rehabilitation of Bonded Labour | ... | ... | 3,30.00 | 3,30.00 | ... | ... |
| 796 Tribal Area Sub-Plan | 7,93.14 | ... | ... | 7,93.14 | 11,83.47 | (-)32.98 |
| 800 Other Expenditure | 3,69.98 | ... | ... | 3,69.98 | 3,85.09 | (-)3.92 |
| 911 Deduct-Recoveries of Overpayments | (-)0.64 | ... | ... | (-)0.64 | (-)0.33 | (+)93.94 |
| Total - 01 | 2,83,09.00 | ... | 3,30.00 | 2,86,39.00 | 3,74,09.34 | (-)23.44 |
| <i>02 Employment Service</i> | | | | | | |
| 001 Direction and Administration | 25,79.14 | ... | ... | 25,79.14 | 27,58.17 | (-)6.49 |
| 796 Tribal Area Sub-Plan | 1,77.49 | ... | ... | 1,77.49 | 2,04.30 | (-)13.12 |
| 911 Deduct-Recoveries of Overpayments | (-)0.31 | ... | ... | (-)0.31 | (-)1.79 | (-)82.68 |
| Total - 02 | 27,56.32 | ... | ... | 27,56.32 | 29,60.68 | (-)6.90 |
| <i>03 Training</i> | | | | | | |
| 001 Direction and Administration | 14,07.48 | ... | ... | 14,07.48 | 5,50.14 | (+)1,55.84 |
| 003 Training of Craftsmen and Supervisors | 73,64.96 | ... | ... | 73,64.96 | 73,05.80 | (+)0.81 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|-----------------|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (f) Labour and Labour Welfare -Concl'd. | | | | | | |
| 2230 Labour, Employment and Skill Development - | | | | | | |
| <i>03 Training - Concl'd.</i> | | | | | | |
| 101 Industrial Training Institutes | 3,81,76.41 | ... | 21,49.97 | 4,03,26.38 | 4,16,24.47 | (-)3.12 |
| 102 Apprenticeship Training | 60,57.21 | ... | ... | 60,57.21 | 48,51.90 | (+)24.84 |
| 796 Tribal Area Sub-Plan | 98,59.94 | ... | ... | 98,59.94 | 1,06,35.65 | (-)7.29 |
| 911 Deduct-Recoveries of Overpayments | (-)6.55 | ... | ... | (-)6.55 | (-)4.66 | (+)40.56 |
| Total - 03 | 6,28,59.45 | ... | 21,49.97 | 6,50,09.42 | 6,49,63.30 | (+)0.07 |
| Total -2230 | 9,39,24.77 | ... | 24,79.97 | 9,64,04.74 | 10,53,33.32 | (-)8.48 |
| Total - (f) Labour and Labour Welfare | 9,39,24.77 | ... | 24,79.97 | 9,64,04.74 | 10,53,33.32 | (-)8.48 |
| (g) Social Welfare and Nutrition- | | | | | | |
| 2235 Social Security and Welfare- | | | | | | |
| <i>01 Rehabilitation</i> | | | | | | |
| 001 Direction and Administration | 50.54 | ... | ... | 50.54 | 64.44 | (-)21.57 |
| Total - 01 | 50.54 | ... | ... | 50.54 | 64.44 | (-)21.57 |
| <i>02 Social Welfare</i> | | | | | | |
| 001 Direction and Administration | 28,14.15 | ... | ... | 28,14.15 | 13,89.84 | (+)1,02.48 |
| 101 Welfare of Handicapped | 1,54,87.60 | ... | 6,60.00 | 1,61,47.60 | 1,40,47.97 | (+)14.95 |
| 102 Child Welfare | 59,80.17 | ... | 35,29.30 | 95,09.47 | 82,11.86 | (+)15.80 |
| 103 Women's Welfare | 4,58,41.86 | ... | 60,79.36 | 5,19,21.22 | 2,20,51.82 | (+)1,35.45 |
| 105 Prohibition | 2,67.64 | ... | ... | 2,67.64 | 2,82.95 | (-)5.41 |
| 106 Correctional Services | 3,00.00 | ... | 1,25.00 | 4,25.00 | ... | ... |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-------------------|--------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (g) Social Welfare and Nutrition - Contd. | | | | | | |
| 2235-Social Security and Welfare - Concl'd. | | | | | | |
| <i>02 Social Welfare - Concl'd.</i> | | | | | | |
| 200 Other Programmes | 1,10,52.74 | ... | 5,62,74.75 | 6,73,27.49 | 3,90,98.12 | (+)72.20 |
| 796 Tribal Area Sub-Plan | 1,28,29.67 | ... | 2,12,39.53 | 3,40,69.20 | 1,99,73.46 | (+)70.57 |
| 800 Other Expenditure | 10,41.97 | ... | 45,73.68 | 56,15.65 | 69,06.05 | (-)18.69 |
| 911 Deduct-Recoveries of Overpayments | (-)14.97 | ... | ... | (-)14.97 | (-)43.18 | (-)65.33 |
| Total - 02 | 9,56,00.83 | ... | 9,24,81.62 | 18,80,82.45 | 11,19,18.89 | (+)68.05 |
| <i>60 Other Social Security and Welfare Programmes</i> | | | | | | |
| 104 Deposit Linked Insurance Scheme- Government Provident Fund | 6,48.87 | ... | ... | 6,48.87 | 6,75.24 | (-)3.91 |
| 105 Government Employees Insurance Scheme | 0.10 | ... | ... | 0.10 | ... | ... |
| 107 Swatantrata Sainik Samman Pension Scheme | 2,28.96 | ... | ... | 2,28.96 | 2,69.28 | (-)14.97 |
| 200 Other Programmes | 2,02.61 | ... | 5,38.24 | 7,40.85 | 7,29.38 | (+)1.57 |
| 911 Deduct-Recoveries of Overpayments | (-)2.75 | ... | ... | (-)2.75 | (-)0.40 | (+)5,87.50 |
| Total - 60 | 10,77.79 | ... | 5,38.24 | 16,16.03 | 16,73.50 | (-)3.43 |
| Total -2235 | 9,67,29.16 | ... | 9,30,19.86 | 18,97,49.02 | 11,36,56.83 | (+)66.95 |
| 2236-Nutrition- | | | | | | |
| <i>02 Distribution of Nutritious Food and Beverages</i> | | | | | | |
| 101 Special Nutrition programmes | 2,66,51.76 | ... | 1,60,71.92 | 4,27,23.68 | 2,38,05.54 | (+)79.47 |
| 102 Mid-day Meals | 1,39,05.12 | ... | 4,95,62.44 | 6,34,67.56 | 6,25,54.54 | (+)1.46 |
| 796 Tribal Area Sub-Plan | 1,28,88.77 | ... | 7,19,62.55 | 8,48,51.32 | 6,26,55.63 | (+)35.42 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|--------------------|--------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (g) Social Welfare and Nutrition - Contd. | | | | | | |
| 2236 Nutrition- | | | | | | |
| <i>02 Distribution of Nutritious Food and Beverages-concl</i> | | | | | | |
| 800 Other Expenditure | 5,34,99.45 | ... | 6,33,17.09 | 11,68,16.54 | 9,76,84.90 | (+)19.59 |
| 911 Deduct-Recoveries of Overpayments | (-0.41) | ... | ... | (-0.41) | (-)1.31 | (-)68.70 |
| Total - 02 | 10,69,44.69 | ... | 20,09,14.00 | 30,78,58.69 | 24,66,99.30 | (+)24.79 |
| Total -2236 | 10,69,44.69 | ... | 20,09,14.00 | 30,78,58.69 | 24,66,99.30 | (+)24.79 |
| 2245 Relief on account of Natural Calamities- | | | | | | |
| <i>01 Drought</i> | | | | | | |
| 102 Drinking Water Supply | 30,00.00 | ... | ... | 30,00.00 | ... | ... |
| 104 Supply of Fodder | 4,34,13.11 | ... | ... | 4,34,13.11 | 14,70,14.69 | (-)70.47 |
| Total - 01 | 4,64,13.11 | ... | ... | 4,64,13.11 | 14,70,14.69 | (-)68.43 |
| <i>02 Floods, Cyclones etc.</i> | | | | | | |
| 101 Gratuitous Relief | 60,39.81 | ... | ... | 60,39.81 | 7,01.06 | (+)7,61.53 |
| 105 Veterinary care | 1,19.60 | ... | ... | 1,19.60 | 43.19 | (+)1,76.92 |
| 111 Ex-gratia payments to bereaved families | 19,08.25 | ... | ... | 19,08.25 | 9,96.08 | (+)91.58 |
| 112 Evacuation of population | 83.64 | ... | ... | 83.64 | 17,47.66 | (-)95.21 |
| 113 Assistance for repairs/reconstruction of Houses | 3,01.80 | ... | ... | 3,01.80 | 2,60.85 | (+)15.70 |
| 122 Repairs and restoration of damaged Irrigation | 2,22.15 | ... | ... | 2,22.15 | ... | ... |
| 800 Other Expenditure | 21,38,27.23 | ... | ... | 21,38,27.23 | 55,26.91 | (+)37,68.84 |
| Total - 02 | 22,25,02.48 | ... | ... | 22,25,02.48 | 92,75.75 | (+)22,98.75 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|--------------------|----------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (g) Social Welfare and Nutrition - Contd. | | | | | | |
| 2245- Relief on account of Natural Calamities - Contd. | | | | | | |
| <i>05 State Disaster Response Fund</i> | | | | | | |
| 101 Transfer to Reserve Funds / Deposit Accounts - State Disaster Response Fund | 3,77,20.00 | ... | 8,86,80.00 | 12,64,00.00 | 5,18,34.00 | (+)1,43.86 |
| 901 Deduct - Amount met from State Disaster Response Fund | (-24,35,15.24 | ... | ... | (-24,35,15.24 | (-13,68,93.26 | (-)38.93 |
| Total - 05 | (-20,57,95.24 | ... | 8,86,80.00 | (-11,71,15.24 | (-8,50,59.26 | (-)1,50.32 |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | 7,29.23 | ... | ... | 7,29.23 | 5,13.03 | (+)42.14 |
| 102 Management of Natural Disasters, Contingency Plans in disaster prone areas | 7,20.00 | ... | ... | 7,20.00 | 7,00.00 | (+)2.86 |
| 800 Other Expenditure | 18,39.98 | ... | ... | 18,39.98 | 18,62.32 | (-)1.20 |
| 911 Deduct-Recoveries of Overpayments | (-)0.19 | ... | ... | (-)0.19 | (-)0.49 | (-)61.22 |
| Total - 80 | 32,89.02 | ... | ... | 32,89.02 | 30,74.86 | (+)6.96 |
| Total -2245 | 6,64,09.37 | ... | 8,86,80.00 | 15,50,89.37 | 7,43,06.04 | (+)3,23.93 |
| Total - (g) Social Welfare and Nutrition | 27,00,83.22 | ... | 38,26,13.86 | 65,26,97.08 | 43,46,62.17 | (+)86.95 |
| (h) Others- | | | | | | |
| 2250- Other Social Services- | | | | | | |
| 101 Donations for Charitable purposes | 0.60 | ... | ... | 0.60 | 1.80 | (-)66.67 |
| 102 Administration of Religious and Charitable Endowments Acts | 15,36.33 | ... | ... | 15,36.33 | 13,97.49 | (+)9.93 |
| 800 Other Expenditure | 2.29 | ... | ... | 2.29 | 3.99 | (-)42.61 |
| Total -2250 | 15,39.22 | ... | ... | 15,39.22 | 14,03.28 | (+)9.69 |

(₹ in lakh)

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|----------------------|----------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Concl'd. | | | | | | |
| (h) Others-Concl'd. | | | | | | |
| 2251· Secretariat-Social Services- | | | | | | |
| 090 Secretariat | 52,17.40 | ... | ... | 52,17.40 | 52,12.04 | (+)0.10 |
| 092 Other Offices | 2,03.76 | ... | ... | 2,03.76 | 2,22.41 | (-)8.39 |
| 793 Special Central Assistance for Sceduled castes component plan | ... | ... | 34.37 | 34.37 | 37.14 | (-)7.46 |
| 800 Other Expenditure | 2,46.86 | ... | ... | 2,46.86 | 1,60.26 | (+)54.04 |
| Total -2251 | 56,68.03 | ... | 34.37 | 57,02.40 | 56,31.85 | (+)1.25 |
| Total - (h) Others | 72,07.24 | ... | 34.37 | 72,41.61 | 70,35.13 | (+)2.94 |
| Total -B.Social Services | 30,00.00 | ... | ... | ... | ... | ... |
| | 4,47,78,09.38 | ... | 1,43,89,17.58 | 5,91,97,26.96 | 5,32,85,27.71 | (+)14.15 |
| C. Economic Services- | | | | | | |
| (a) Agriculture and Allied Activities- | | | | | | |
| 2401· Crop Husbandry- | | | | | | |
| 001 Direction and Administration | 80,20.45 | ... | ... | 80,20.45 | 71,32.59 | (+)12.45 |
| 102 Food grain crops | 6,26.46 | ... | 38,88.00 | 45,14.46 | 27,76.09 | (+)62.62 |
| 103 Seeds | 23,83.96 | ... | 26,01.39 | 49,85.35 | 62,30.33 | (-)19.98 |
| 105 Manures and Fertilizers | 1,48,21.53 | ... | 13,19.37 | 1,61,40.90 | 1,37,01.69 | (+)17.80 |
| 107 Plant Protection | 21,96.53 | ... | ... | 21,96.53 | 42,82.50 | (-)48.71 |
| 108 Commercial Crops | 7,37.74 | ... | ... | 7,37.74 | 7,77.81 | (-)5.15 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year | |
|--|--------------------------------|--|-------------------|--------------------------|--|-----------------|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services- Contd. | | | | | | |
| (a) Agriculture and Allied Activities- Contd. | | | | | | |
| 2401· Crop Husbandry- Concl. | | | | | | |
| 109 Extension and Farmers' Training | 1,29,32.90 | ... | 41,44.90 | 1,70,77.80 | 1,74,71.84 | (-)2.26 |
| 110 Crop Insurance | 13,98,81.21 | ... | ... | 13,98,81.21 | 32,94,50.38 | (-)57.54 |
| 111 Agricultural Economics and Statistics | 6,71.84 | ... | 6,76.18 | 13,48.02 | 8,45.61 | (+)59.41 |
| 112 Development of Pulses | 8.62 | ... | ... | 8.62 | 8.92 | (-)3.36 |
| 113 Agricultural Engineering | 1,77.63 | ... | 18,30.82 | 20,08.45 | 13,18.71 | (+)52.30 |
| 114 Development of Oil Seeds | ... | ... | 28,19.21 | 28,19.21 | 38,38.79 | (-)26.56 |
| 119 Horticulture and Vegetable Crops | 94,46.00 | ... | 1,12,59.94 | 2,07,05.94 | 2,99,45.60 | (-)30.85 |
| 195 Assistance to Farming Cooperatives | 33,40.64 | ... | ... | 33,40.64 | 33,60.96 | (-)0.60 |
| 796 Tribal Area Sub-Plan | 1,34,63.11 | ... | 76,46.25 | 2,11,09.36 | 2,26,48.56 | (-)6.80 |
| 797 Transfer to Reserve Fund / Deposit Account | 1,00,00.00 | ... | ... | 1,00,00.00 | 1,00,00.00 | ... |
| 800 Other Expenditure | 1,49,43.17 | ... | 1,59,78.21 | 3,09,21.38 | 2,73,39.24 | (+)13.10 |
| 911 Deduct-Recoveries of Overpayments | (-)14.88 | ... | ... | (-)14.88 | (-)4.39 | (+)2,38.95 |
| Total -2401 | 23,36,36.91 | ... | 5,21,64.27 | 28,58,01.18 | 48,11,25.23 | (-)40.60 |
| 2402· Soil and Water Conservation- | | | | | | |
| 101 Soil Survey and Testing | 20,49.34 | ... | ... | 20,49.34 | 18,57.73 | (+)10.31 |
| 102 Soil Conservation | 1,93.20 | ... | ... | 1,93.20 | 12,28.83 | (-)84.28 |
| 796 Tribal Area Sub-Plan | 15,17.99 | ... | ... | 15,17.99 | 14,41.93 | (+)5.27 |
| Total -2402 | 37,60.53 | ... | ... | 37,60.53 | 45,28.49 | (-)16.96 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-----------------|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | | | |
| 2403- Animal Husbandry- | | | | | | |
| 001 Direction and Administration | 21,22.01 | ... | ... | 21,22.01 | 23,70.47 | (-)10.48 |
| 101 Veterinary Services and Animal Health | 2,21,30.29 | ... | 25,39.37 | 2,46,69.66 | 2,91,95.36 | (-)15.50 |
| 102 Cattle and Buffalo Development | 1,87,72.53 | ... | 10,57.89 | 1,98,30.42 | 2,10,79.95 | (-)5.93 |
| 103 Poultry Development | 14,11.82 | ... | ... | 14,11.82 | 16,28.92 | (-)13.33 |
| 104 Sheep and Wool Development | 16,13.38 | ... | ... | 16,13.38 | 19,27.86 | (-)16.31 |
| 106 Other Live Stock Development | 3,28.62 | ... | ... | 3,28.62 | 3,28.33 | (+)0.09 |
| 107 Fodder and Feed Development | 7,47.26 | ... | 3,28.00 | 10,75.26 | 7,71.23 | (+)39.42 |
| 109 Extension and Training | 9,24.18 | ... | ... | 9,24.18 | 7,22.68 | (+)27.88 |
| 113 Administrative Investigation and Statistics | 1,09.97 | ... | 1,24.36 | 2,34.33 | 4,00.78 | (-)41.53 |
| 796 Tribal Area Sub-Plan | 46,62.43 | ... | ... | 46,62.43 | 44,72.92 | (+)4.24 |
| 800 Other Expenditure | 25.13 | ... | ... | 25.13 | 24.73 | (+)1.62 |
| 911 Deduct-Recoveries of Overpayments | (-)1.16 | ... | ... | (-)1.16 | (-)65.04 | (-)98.22 |
| Total -2403 | 5,28,46.46 | ... | 40,49.62 | 5,68,96.08 | 6,28,58.19 | (-)9.49 |
| 2404- Dairy Development- | | | | | | |
| 001 Direction and Administration | 36,08.18 | ... | ... | 36,08.18 | 44,14.41 | (-)18.26 |
| 796 Tribal Area Sub-Plan | 6,73.58 | ... | ... | 6,73.58 | 7,17.36 | (-)6.10 |
| 911 Deduct-Recovery of overpayment | ... | ... | ... | ... | (-)0.83 | ... |
| Total -2404 | 42,81.76 | ... | ... | 42,81.76 | 51,30.94 | (-)16.55 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | |
| (₹ in lakh) | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | |
| C. Economic Services - Contd. | | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | | |
| 2405 Fisheries- | | | | | |
| 001 Direction and Administration | 19,02.44 | ... | 19,02.44 | 19,89.30 | (-)4.37 |
| 101 Inland Fisheries | 7,70.16 | ... | 7,93.96 | 9,05.62 | (-)12.33 |
| 102 Esturine/Brackish Water Fisheries | 2,81.43 | ... | 2,81.43 | 2,84.21 | (-)0.98 |
| 103 Marine Fisheries | 27,03.90 | ... | 63,88.42 | 37,26.99 | (+)71.41 |
| 109 Extension and Training | 3,49.50 | ... | 3,49.50 | 3,64.43 | (-)4.10 |
| 120 Fisheries Co-operatives | 40.96 | ... | 40.96 | 28.96 | (+)41.44 |
| 796 Tribal Area Sub-Plan | 8,07.30 | ... | 8,07.30 | 11,43.72 | (-)29.41 |
| 800 Other Expenditure | 1,60,60.15 | ... | 1,60,60.15 | 2,33,47.92 | (-)31.21 |
| 911 Deduct-Recoveries of Overpayments | (-)4.64 | ... | (-)4.64 | (-)13.70 | (-)66.13 |
| Total -2405 | 2,29,11.20 | ... | 2,66,19.52 | 3,17,77.45 | (-)16.23 |
| 2406 Forestry and Wild Life- | | | | | |
| <i>01 Forestry</i> | | | | | |
| 001 Direction and Administration | 91.56 | ... | ... | ... | ... |
| | 2,51,54.40 | ... | 2,52,45.96 | 2,72,27.70 | (-)7.28 |
| 005 Survey and Utilization of Forest Resources | 25,17.80 | ... | 25,17.80 | 22,36.43 | (+)12.58 |
| 070 Communications and Buildings | 4,09.33 | ... | 4,09.33 | 4,08.88 | (+)0.11 |
| 101 Forest Conservation,Development and | 18,72.72 | ... | 24,40.48 | 24,53.64 | (-)0.54 |
| 105 Forest Produce | 2,98.45 | ... | 2,98.45 | 2,49.99 | (+)19.38 |
| 796 Tribal Area Sub-Plan | 77,96.70 | ... | 78,92.27 | 75,66.23 | (+)4.31 |
| 800 Other Expenditure | 3,28.47 | ... | 3,28.47 | 3,15.06 | (+)4.26 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|------------------------|--------------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | | | |
| 2406 Forestry and Wild Life-concl'd | | | | | | |
| <i>01 Forestry - Concl'd.</i> | | | | | | |
| 911 Deduct-Recoveries of Overpayments | (-) <i>6.69</i> | ... | ... | (-) <i>6.69</i> | (-) <i>0.24</i> | (+) <i>26,87.50</i> |
| Total - 01 | <i>91.56</i> | ... | ... | | | |
| | <i>3,83,71.18</i> | ... | <i>6,63.33</i> | <i>3,91,26.07</i> | <i>4,04,57.69</i> | <i>(-3.29)</i> |
| <i>02 Environmental Forestry and Wild Life</i> | | | | | | |
| 110 Wild Life Preservation | <i>1,75,87.90</i> | ... | <i>17,76.09</i> | <i>1,93,63.99</i> | <i>1,09,91.86</i> | (+) <i>76.17</i> |
| 112 Public Gardens | <i>17,10.89</i> | ... | ... | <i>17,10.89</i> | <i>16,66.78</i> | (+) <i>2.65</i> |
| 796 Tribal Area Sub-Plan | <i>8,51.52</i> | ... | ... | <i>8,51.52</i> | <i>9,60.68</i> | (-) <i>11.36</i> |
| 800 Other Expenditure | <i>11,03.00</i> | ... | ... | <i>11,03.00</i> | <i>7,79.00</i> | (+) <i>41.59</i> |
| Total - 02 | <i>2,12,53.31</i> | ... | <i>17,76.09</i> | <i>2,30,29.40</i> | <i>1,43,98.32</i> | (+) <i>59.95</i> |
| Total -2406 | <i>91.56</i> | ... | ... | ... | ... | ... |
| | <i>5,96,24.49</i> | ... | <i>24,39.42</i> | <i>6,21,55.47</i> | <i>5,48,56.01</i> | (+) <i>13.31</i> |
| 2408 Food, Storage and Warehousing- | | | | | | |
| <i>01 Food</i> | | | | | | |
| 001 Direction and Administration | <i>80.48</i> | ... | <i>45,26.87</i> | <i>46,07.35</i> | <i>46,38.02</i> | (-) <i>0.66</i> |
| 004 Research and Evaluation | <i>5,57.40</i> | ... | ... | <i>5,57.40</i> | <i>1,34.47</i> | (+) <i>3,14.52</i> |
| 101 Procurement and Supply | <i>59.89</i> | ... | ... | <i>59.89</i> | <i>47.49</i> | (+) <i>26.11</i> |
| 911 Deduct-Recoveries of Overpayments | (-) <i>0.93</i> | ... | ... | (-) <i>0.93</i> | (-) <i>1.79</i> | (-) <i>48.04</i> |
| Total - 01 | <i>6,96.84</i> | ... | <i>45,26.87</i> | <i>52,23.71</i> | <i>48,18.19</i> | (+) <i>8.42</i> |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | |
| (₹ in lakh) | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | |
| C. Economic Services - Contd. | | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | | |
| 2408 Food, Storage and Warehousing - Concltd. | | | | | |
| <i>02 Storage and Warehousing</i> | | | | | |
| 796 Tribal Area Sub-Plan | 4,45.75 | ... | 4,45.75 | 2,75.77 | (+)61.64 |
| Total - 02 | 4,45.75 | ... | 4,45.75 | 2,75.77 | (+)61.64 |
| Total -2408 | 11,42.59 | ... | 45,26.87 | 56,69.46 | (+)11.30 |
| 2415 Agricultural Research and Education- | | | | | |
| <i>01 Crop Husbandry</i> | | | | | |
| 004 Research | 1,52,69.00 | ... | 1,52,69.00 | 1,64,76.70 | (-)7.33 |
| 150 Assistance to I.C.A.R. | 12,09.15 | ... | 12,09.15 | 12,49.17 | (-)3.20 |
| 277 Education | 5,13,07.08 | ... | 5,13,07.08 | 4,79,58.92 | (+)6.98 |
| 796 Tribal Area Sub-Plan | 50,55.95 | ... | 50,55.95 | 51,69.93 | (-)2.20 |
| Total - 01 | 7,28,41.18 | ... | 7,28,41.18 | 7,08,54.72 | (+)2.80 |
| <i>03 Animal Husbandry</i> | | | | | |
| 004 Research | 3,90.48 | ... | 3,90.48 | 4,51.89 | (-)13.59 |
| 277 Education | 25,23.06 | ... | 25,23.06 | 22,88.42 | (+)10.25 |
| Total - 03 | 29,13.54 | ... | 29,13.54 | 27,40.31 | (+)6.32 |
| <i>04 Dairy Development</i> | | | | | |
| 277 Education | 4,86.69 | ... | 4,86.69 | 4,31.50 | (+)12.79 |
| Total - 04 | 4,86.69 | ... | 4,86.69 | 4,31.50 | (+)12.79 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|--------------|--------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | | | |
| 2415 Agricultural Research and Education - Concl'd. | | | | | | |
| <i>05 Fisheries - Concl'd.</i> | | | | | | |
| 277 Education | 2,32.42 | ... | ... | 2,32.42 | 2,89.65 | (-)19.76 |
| Total - 05 | 2,32.42 | ... | ... | 2,32.42 | 2,89.65 | (-)19.76 |
| <i>80 General</i> | | | | | | |
| 013 Statistics | ... | ... | 68.24 | 68.24 | 1,81.82 | (-)62.47 |
| 911 Deduct-Recoveries of Overpayments | (-)0.27 | ... | ... | (-)0.27 | ... | ... |
| Total - 80 | (-)0.27 | ... | 68.24 | 67.97 | 1,81.82 | (-)62.62 |
| Total -2415 | 7,64,73.56 | ... | 68.24 | 7,65,41.80 | 7,44,98.00 | (+)2.74 |
| 2425 Co-operation- | | | | | | |
| 001 Direction and Administration | 44,14.50 | ... | ... | 44,14.50 | 46,12.79 | (-)4.30 |
| 003 Training | 10,37.06 | ... | ... | 10,37.06 | 11,72.00 | (-)11.51 |
| 101 Audit of Co-operatives | 52,11.15 | ... | ... | 52,11.15 | 57,99.82 | (-)10.15 |
| 107 Assistance to credit co-operatives | 10,52,71.45 | ... | ... | 10,52,71.45 | 10,02,96.72 | (+)4.96 |
| 108 Assistance to other co-operatives | 1,71,65.82 | ... | ... | 1,71,65.82 | 26,71.61 | (+)5,42.53 |
| 796 Tribal Area Sub-Plan | 14,18.54 | ... | ... | 14,18.54 | 16,19.59 | (-)12.41 |
| 911 Deduct-Recoveries of Overpayments | (-)0.42 | ... | ... | (-)0.42 | (-)0.37 | (+)13.51 |
| Total -2425 | 13,45,18.10 | ... | ... | 13,45,18.10 | 11,61,72.16 | (+)15.79 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-------------------|--------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (a) Agriculture and Allied Activities -Concl. | | | | | | |
| 2435 Other Agricultural Programmes - | | | | | | |
| <i>01 Marketing and Quality Control -</i> | | | | | | |
| 101 Marketing facilities | 6,26.34 | ... | ... | 6,26.34 | 6,12.19 | (+)2.31 |
| Total - 01 | 6,26.34 | ... | ... | 6,26.34 | 6,12.19 | (+)2.31 |
| Total -2435 | 6,26.34 | ... | ... | 6,26.34 | 6,12.19 | (+)2.31 |
| Total - (a) Agriculture and Allied Activities | <i>91.56</i> | ... | ... | ... | ... | ... |
| | 58,98,21.94 | ... | 6,69,56.74 | 65,68,70.24 | 83,66,52.62 | (-)21.49 |
| (b) Rural Development- | | | | | | |
| 2501 Special Programmes for Rural Development- | | | | | | |
| <i>01 Integrated Rural Development Programme</i> | | | | | | |
| 800 Other Expenditure | ... | ... | ... | ... | 1,19.42 | ... |
| Total - 01 | ... | ... | ... | ... | 1,19.42 | ... |
| <i>05 Waste Land Development</i> | | | | | | |
| 101 National Waste Land Development Programme | ... | ... | 2,60,21.19 | 2,60,21.19 | 1,53,89.66 | (+)69.08 |
| 796 Tribal Area Sub-Plan | ... | ... | 36,41.15 | 36,41.15 | 2,25.33 | (+)15,15.92 |
| Total - 05 | ... | ... | 2,96,62.34 | 2,96,62.34 | 1,56,14.99 | (+)89.96 |
| <i>06 Self Employment Programmes</i> | | | | | | |
| 001 Direction and Administration | 41,17.64 | ... | 19,82.33 | 60,99.97 | 53,71.38 | (+)13.56 |
| 101 SwarnaJayanti Gram Swarozgar Yojana | 92,46.00 | ... | 66,21.35 | 1,58,67.35 | 44,76.02 | (+)2,54.50 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|-------------------|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (b) Rural Development - Contd. | | | | | | |
| 2501· Special Programmes for Rural Development - Concl'd. | | | | | | |
| <i>06 Self Employment Programmes - Concl'd.</i> | | | | | | |
| 796 Tribal Area Sub-Plan | 48,86.80 | ... | 89,51.54 | 1,38,38.34 | 32,92.67 | (+)3,20.28 |
| 800 Other Expenditure | 3,52.90 | ... | ... | 3,52.90 | 75.00 | (+)3,70.53 |
| Total - 06 | 1,86,03.34 | ... | 1,75,55.22 | 3,61,58.56 | 1,32,15.07 | (+)1,73.62 |
| Total -2501 | 1,86,03.34 | ... | 4,72,17.56 | 6,58,20.90 | 2,89,49.48 | (+)1,27.36 |
| 2505· Rural Employment- | | | | | | |
| <i>01 National Programmes</i> | | | | | | |
| 702 Jawahar Gram Samridhi Yojana | ... | ... | 20,41.29 | 20,41.29 | 31,82.09 | (-)35.85 |
| 796 Tribal Area Sub-Plan | 8,80.00 | ... | 50,72.43 | 59,52.43 | 91,08.78 | (-)34.65 |
| Total - 01 | 8,80.00 | ... | 71,13.72 | 79,93.72 | 1,22,90.87 | (-)34.96 |
| <i>02 Rural Employment Guarantee Scheme</i> | | | | | | |
| 101 National Rural Employment Guarantee | 21,11.46 | ... | 1,97,01.34 | 2,18,12.80 | 3,39,94.52 | (-)35.83 |
| Total - 02 | 21,11.46 | ... | 1,97,01.34 | 2,18,12.80 | 3,39,94.52 | (-)35.83 |
| <i>60 Other Programmes</i> | | | | | | |
| 703 Special Employment Programme | 36,80.00 | ... | ... | 36,80.00 | 39,27.50 | (-)6.30 |
| Total - 60 | 36,80.00 | ... | ... | 36,80.00 | 39,27.50 | (-)6.30 |
| Total -2505 | 66,71.46 | ... | 2,68,15.06 | 3,34,86.52 | 5,02,12.90 | (-)33.31 |
| 2515· Other Rural Development Programmes- | | | | | | |
| 003 Training | 1,44.29 | ... | ... | 1,44.29 | 1,77.24 | (-)18.59 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|--------------------|--------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (b) Rural Development -Concl. | | | | | | |
| 2515. Other Rural Development Programmes - Concl. | | | | | | |
| 101 Panchayati Raj | 4,52,40.76 | ... | ... | 4,52,40.76 | 4,71,13.44 | (-)3.97 |
| 102 Community Development | 76,95.46 | ... | ... | 76,95.46 | 1,04,34.06 | (-)26.25 |
| 198 Assistance to Gram Panchayats | 1,65.00 | ... | ... | 1,65.00 | 1,50.00 | (+)10.00 |
| 796 Tribal Area Sub-Plan | 65,72.90 | ... | 3,89,31.62 | 4,55,04.52 | 3,56,65.56 | (+)27.59 |
| 800 Other Expenditure | 3,39,77.92 | ... | 17,82,19.24 | 21,21,97.16 | 17,56,32.90 | (+)20.82 |
| 911 Deduct-Recoveries of Overpayments | (-)0.46 | ... | ... | (-)0.46 | (-)3.52 | (-)86.93 |
| Total -2515 | 9,37,95.87 | ... | 21,71,50.86 | 31,09,46.73 | 26,91,69.68 | (+)15.52 |
| Total - (b) Rural Development | 11,90,70.67 | ... | 29,11,83.48 | 41,02,54.15 | 34,83,32.06 | (+)17.78 |
| (c) Special Area Programmes- | | | | | | |
| 2575. Other Special Areas Programmes- | | | | | | |
| <i>01 Dangs District</i> | | | | | | |
| 229 Land Revenue | 51.16 | ... | ... | 51.16 | 50.44 | (+)1.43 |
| 253 District Administration | 8,12.20 | ... | ... | 8,12.20 | 6,10.76 | (+)32.98 |
| 255 Police | 4,20.65 | ... | ... | 4,20.65 | 4,16.09 | (+)1.10 |
| 259 Public General Works | 6,51.52 | ... | ... | 6,51.52 | 6,19.74 | (+)5.13 |
| 268 Miscellaneous General Service | 31.62 | ... | ... | 31.62 | 30.88 | (+)2.40 |
| 277 Education | 6,61.00 | ... | ... | 6,61.00 | 5,66.00 | (+)16.78 |
| 278 Art and Culture | 10.75 | ... | ... | 10.75 | 11.03 | (-)2.54 |
| 280 Medical and Public Health - Urban Health Services | 3,37.72 | ... | ... | 3,37.72 | 3,38.06 | (-)0.10 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-----|-----------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (c) Special Area Programmes - Contd. | | | | | | |
| 2575- Other Special Areas Programmes - Concl. | | | | | | |
| <i>01 Dangs District - Contd.</i> | | | | | | |
| 282 Medical and Public Health | 6.45 | ... | ... | 6.45 | 7.39 | (-)12.72 |
| 288 Social Security and Welfare | 7,97.52 | ... | ... | 7,97.52 | 6,74.94 | (+)18.16 |
| 291 Water Supply, Sewerage and Sanitation | 50.00 | ... | ... | 50.00 | 58.13 | (-)13.99 |
| 295 Welfare of SC/ST and OBC Welfare of Scheduled Tribes | 26.64 | ... | ... | 26.64 | 26.18 | (+)1.76 |
| 305 Crop Husbandry | 2,74.42 | ... | ... | 2,74.42 | 2,55.56 | (+)7.38 |
| 306 Other Minor Irrigation Works | 1,56.00 | ... | ... | 1,56.00 | 1,61.50 | (-)3.41 |
| 307 Soil and Water Conservation | 81.79 | ... | ... | 81.79 | 1,49.93 | (-)45.45 |
| 309 Food Storage and Ware Housing Food | 13.20 | ... | ... | 13.20 | 9.66 | (+)36.65 |
| 310 Animal Husbandry and Dairying | 1,38.64 | ... | ... | 1,38.64 | 1,58.49 | (-)12.52 |
| 313 Forestry and Life Forestry | 45,73.79 | ... | ... | 45,73.79 | 44,10.13 | (+)3.71 |
| 314 Other Rural Development Programmes | 73.99 | ... | ... | 73.99 | 65.18 | (+)13.52 |
| 315 Agriculture Research and Education | 1,11.26 | ... | ... | 1,11.26 | 1,00.54 | (+)10.66 |
| 800 Other Expenditure | 54.99 | ... | ... | 54.99 | 37.54 | (+)46.48 |
| 911 Deduct-Recoveries of Overpayments | (-)0.71 | ... | ... | (-)0.71 | (-)1.19 | (-)40.34 |
| Total - 01 | 93,34.60 | ... | ... | 93,34.60 | 87,56.98 | (+)6.60 |
| Total -2575 | 93,34.60 | ... | ... | 93,34.60 | 87,56.98 | (+)6.60 |
| Total - (c) Special Area Programmes | 93,34.60 | ... | ... | 93,34.60 | 87,56.98 | (+)6.60 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-----|-----------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (d) Irrigation and Flood Control- | | | | | | |
| 2700 Major Irrigation- | | | | | | |
| <i>01 Hathmati Reservoir Project</i> | | | | | | |
| 101 Maintenance and Repairs | 2,90.54 | ... | ... | 2,90.54 | 2,63.74 | (+)10.16 |
| Total - 01 | 2,90.54 | ... | ... | 2,90.54 | 2,63.74 | (+)10.16 |
| <i>02 Shetrunji(P) Project</i> | | | | | | |
| 101 Maintenance and Repairs | 1,56.14 | ... | ... | ... | ... | ... |
| | 4,14.57 | ... | ... | 5,70.71 | 5,33.50 | (+)6.97 |
| Total - 02 | 1,56.14 | ... | ... | ... | ... | ... |
| | 4,14.57 | ... | ... | 5,70.71 | 5,33.50 | (+)6.97 |
| <i>03 Banas Valley Project</i> | | | | | | |
| 101 Maintenance and Repairs | 4,36.41 | ... | ... | 4,36.41 | 4,61.22 | (-)5.38 |
| Total - 03 | 4,36.41 | ... | ... | 4,36.41 | 4,61.22 | (-)5.38 |
| <i>04 Ukai Project</i> | | | | | | |
| 101 Maintenance and Repairs | 1,30.64 | ... | ... | ... | ... | ... |
| | 16,30.94 | ... | ... | 17,61.58 | 16,11.97 | (+)9.28 |
| Total - 04 | 1,30.64 | ... | ... | ... | ... | ... |
| | 16,30.94 | ... | ... | 17,61.58 | 16,11.97 | (+)9.28 |
| <i>05 Mahi Stage-1</i> | | | | | | |
| 101 Maintenance and Repairs | 36,24.19 | ... | ... | 36,24.19 | 33,41.86 | (+)8.45 |
| 911 Deduct-Recovery of overpayment | (-)0.27 | ... | ... | (-)0.27 | (-)55.55 | (-)99.51 |
| Total - 05 | 36,23.92 | ... | ... | 36,23.92 | 32,86.31 | (+)10.27 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-----|-----------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (d) Irrigation and Flood Control - Contd. | | | | | | |
| 2700 Major Irrigation - Contd. | | | | | | |
| <i>06 Kakrapar Project</i> | | | | | | |
| 101 Maintenance and Repairs | 17,78.06 | ... | ... | 17,78.06 | 19,50.00 | (-)8.82 |
| Total - 06 | 17,78.06 | ... | ... | 17,78.06 | 19,50.00 | (-)8.82 |
| <i>07 Salinity Ingress Prevention Scheme</i> | | | | | | |
| 101 Maintenance and Repairs | 1,89.12 | ... | ... | 1,89.12 | 1,61.27 | (+)17.27 |
| Total - 07 | 1,89.12 | ... | ... | 1,89.12 | 1,61.27 | (+)17.27 |
| <i>08 Panam Project</i> | | | | | | |
| 101 Maintenance and Repairs | 25.59 | ... | ... | ... | ... | |
| | 9,57.93 | ... | ... | 9,83.52 | 9,24.46 | (+)6.39 |
| Total - 08 | 25.59 | ... | ... | 9,83.52 | 9,24.46 | (+)6.39 |
| | 9,57.93 | ... | ... | 9,83.52 | 9,24.46 | (+)6.39 |
| <i>09 Kadana Project</i> | | | | | | |
| 101 Maintenance and Repairs | 4,37.13 | ... | ... | 4,37.13 | 4,22.70 | (+)3.41 |
| Total - 09 | 4,37.13 | ... | ... | 4,37.13 | 4,22.70 | (+)3.41 |
| <i>10 Sabarmati Project</i> | | | | | | |
| 101 Maintenance and Repairs | 14,44.60 | ... | ... | 14,44.60 | 13,55.05 | (+)6.61 |
| Total - 10 | 14,44.60 | ... | ... | 14,44.60 | 13,55.05 | (+)6.61 |
| <i>11 Damanganga Project</i> | | | | | | |
| 101 Maintenance and Repairs | 33.02 | ... | ... | ... | ... | |
| | 7,68.46 | ... | ... | 8,01.48 | 7,81.99 | (+)2.49 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-----|-----------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (d) Irrigation and Flood Control - Contd. | | | | | | |
| 2700 Major Irrigation - Contd. | | | | | | |
| 911 Deduct-Recoveries of Overpayments | (-) <i>0.28</i> | ... | ... | (-) <i>0.28</i> | ... | ... |
| Total - 11 | <i>33.02</i> | ... | ... | ... | ... | ... |
| | 7,68.18 | ... | ... | 8,01.20 | 7,81.99 | (+)<i>2.46</i> |
| <i>12 Watrak Project</i> | | | | | | |
| 101 Maintenance and Repairs | <i>3,62.72</i> | ... | ... | <i>3,62.72</i> | <i>3,98.20</i> | <i>(-)<i>8.91</i></i> |
| Total - 12 | 3,62.72 | ... | ... | 3,62.72 | 3,98.20 | (-)<i>8.91</i> |
| <i>13 Sukhi Project</i> | | | | | | |
| 101 Maintenance and Repairs | <i>2,86.37</i> | ... | ... | <i>2,86.37</i> | <i>2,79.26</i> | <i>(+)<i>2.55</i></i> |
| Total - 13 | 2,86.37 | ... | ... | 2,86.37 | 2,79.26 | (+)<i>2.55</i> |
| <i>14 Karjan Irrigation Scheme</i> | | | | | | |
| 101 Maintenance and Repairs | <i>3,81.33</i> | ... | ... | <i>3,81.33</i> | <i>3,87.17</i> | <i>(-)<i>1.51</i></i> |
| Total - 14 | 3,81.33 | ... | ... | 3,81.33 | 3,87.17 | (-)<i>1.51</i> |
| <i>15 Fatewadi Irrigation Scheme</i> | | | | | | |
| 101 Maintenance and Repairs | <i>1,79.69</i> | ... | ... | <i>1,79.69</i> | <i>1,85.72</i> | <i>(-)<i>3.25</i></i> |
| Total - 15 | 1,79.69 | ... | ... | 1,79.69 | 1,85.72 | (-)<i>3.25</i> |
| <i>16 Bhadar (S) Irrigation Scheme</i> | | | | | | |
| 101 Maintenance and Repairs | <i>1,24.14</i> | ... | ... | <i>1,24.14</i> | <i>1,32.20</i> | <i>(-)<i>6.10</i></i> |
| Total - 16 | 1,24.14 | ... | ... | 1,24.14 | 1,32.20 | (-)<i>6.10</i> |
| <i>17 Brahmani Irrigation Scheme</i> | | | | | | |
| 101 Maintenance and Repairs | <i>1,41.17</i> | ... | ... | <i>1,41.17</i> | <i>1,13.31</i> | <i>(+)<i>24.58</i></i> |
| Total - 17 | 1,41.17 | ... | ... | 1,41.17 | 1,13.31 | (+)<i>24.58</i> |
| <i>18 Machhu-I Irrigation Scheme</i> | | | | | | |
| 101 Maintenance and Repairs | <i>1,25.68</i> | ... | ... | <i>1,25.68</i> | <i>89.17</i> | <i>(+)<i>40.94</i></i> |
| Total - 18 | 1,25.68 | ... | ... | 1,25.68 | 89.17 | (+)<i>40.94</i> |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-----|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (d) Irrigation and Flood Control - Contd. | | | | | | |
| 2700 Major Irrigation - Concltd. | | | | | | |
| <i>19 Machhu-II Irrigation Scheme .</i> | | | | | | |
| 101 Maintenance and Repairs | 1,45.92 | ... | ... | 1,45.92 | 1,17.91 | (+)23.76 |
| Total - 19 | 1,45.92 | ... | ... | 1,45.92 | 1,17.91 | (+)23.76 |
| <i>20 Und-I Irrigation Scheme</i> | | | | | | |
| 101 Maintenance and Repairs | 19.29 | ... | ... | 19.29 | 26.55 | (-)27.34 |
| Total - 20 | 19.29 | ... | ... | 19.29 | 26.55 | (-)27.34 |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | 1,19,08.72 | ... | ... | 1,19,08.72 | 1,42,59.32 | (-)16.48 |
| 005 Survey | 49,99.86 | ... | ... | 49,99.86 | 8,08.15 | (+)5,18.68 |
| 052 Machinery and Equipment | 30,78.95 | ... | ... | 30,78.95 | 32,37.81 | (-)4.91 |
| 799 Suspense | 87.65 | ... | ... | 87.65 | 1,00.22 | (-)12.54 |
| 911 Deduct-Recoveries of Overpayments | (-)3.90 | ... | ... | (-)3.90 | (-)0.08 | (+)47,75.00 |
| Total - 80 | 2,00,71.28 | ... | ... | 2,00,71.28 | 1,84,05.42 | (+)9.05 |
| Total -2700 | 3,45.39 | ... | ... | 3,41,54.38 | 3,18,87.13 | (+)7.11 |
| 2701 Medium Irrigation- | | | | | | |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | 94,58.95 | ... | ... | 94,58.95 | 94,88.06 | (-)0.31 |
| 004 Research | 7,99.27 | ... | ... | 7,99.27 | 7,27.51 | (+)9.86 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-----|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (d) Irrigation and Flood Control - Contd. | | | | | | |
| 2701· Medium Irrigation - Concl. | | | | | | |
| <i>80 General - Concl.</i> | | | | | | |
| 005 Survey and Investigation | 1,26.81 | ... | ... | 1,26.81 | 62.12 | (+)1,04.14 |
| 800 Other Expenditure | <i>1,49.17</i> | ... | ... | ... | ... | ... |
| | 1,28,79.62 | ... | ... | 1,30,28.79 | 97,69.04 | (+)33.37 |
| 911 Deduct-Recoveries of Overpayments | (-)0.93 | ... | ... | (-)0.93 | (-)0.12 | (+)6,75.00 |
| Total - 80 | <i>1,49.17</i> | ... | ... | ... | ... | ... |
| | 2,32,63.72 | ... | ... | 2,34,12.89 | 2,00,46.61 | (+)16.79 |
| Total -2701 | <i>1,49.17</i> | ... | ... | ... | ... | ... |
| | 2,32,63.72 | ... | ... | 2,34,12.89 | 2,00,46.61 | (+)16.79 |
| 2702· Minor Irrigation- | | | | | | |
| <i>01 Surface Water</i> | | | | | | |
| 103 Diversion Schemes | 10,58.51 | ... | ... | 10,58.51 | 13,93.81 | (-)24.06 |
| 104 Ayacut Development | 94.86 | ... | ... | 94.86 | 1,29.76 | (-)26.90 |
| 800 Other Expenditure | 1,21.50 | ... | ... | 1,21.50 | 1,31.35 | (-)7.50 |
| Total - 01 | 12,74.87 | ... | ... | 12,74.87 | 16,54.92 | (-)22.96 |
| <i>02 Ground Water</i> | | | | | | |
| 800 Other Expenditure | 1,48.80 | ... | ... | 1,48.80 | 1,37.00 | (+)8.61 |
| Total - 02 | 1,48.80 | ... | ... | 1,48.80 | 1,37.00 | (+)8.61 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-----------------|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (d) Irrigation and Flood Control - Contd. | | | | | | |
| 2702· Minor Irrigation - Concl'd. | | | | | | |
| <i>03 Maintenance</i> | | | | | | |
| 101 Water Tanks | 70.00 | ... | 23,10.95 | 23,80.95 | 18,39.94 | (+)29.40 |
| 102 Lift Irrigation Schemes | 4,04,04.58 | ... | ... | 4,04,04.58 | 2,62,51.85 | (+)53.91 |
| 103 Tubewells | 43,21.01 | ... | ... | 43,21.01 | 51,40.77 | (-)15.95 |
| 911 Deduct Recovery of overpayment | (-)63.14 | ... | ... | (-)63.14 | ... | ... |
| Total - 03 | 4,47,32.45 | ... | 23,10.95 | 4,70,43.40 | 3,32,32.56 | (+)41.56 |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | 62,07.18 | ... | ... | 62,07.18 | 62,28.68 | (-)0.35 |
| 052 Machinery and Equipment | 9,95.16 | ... | ... | 9,95.16 | 9,43.72 | (+)5.45 |
| 796 Tribal Area Sub-Plan | 87,41.33 | ... | ... | 87,41.33 | 83,20.78 | (+)5.05 |
| 800 Other Expenditure | 15.50 | ... | 1,49.96 | 1,65.46 | 1,19.25 | (+)38.75 |
| 911 Deduct-Recoveries of Overpayments | (-)48.89 | ... | ... | (-)48.89 | ... | ... |
| Total - 80 | 1,59,10.28 | ... | 1,49.96 | 1,60,60.24 | 1,56,12.43 | (+)2.87 |
| Total -2702 | 6,20,66.40 | ... | 24,60.91 | 6,45,27.31 | 5,06,36.91 | (+)27.43 |
| 2705· Command Area Development- | | | | | | |
| 701 Area Development Commissioner,Ahmedabad | 8.66 | ... | ... | 8.66 | 9.12 | (-)5.04 |
| 705 Secretary Command Area Development | 10,02.10 | ... | ... | 10,02.10 | 8,90.09 | (+)12.58 |
| 796 Tribal Area Sub-Plan | 4,58.32 | ... | ... | 4,58.32 | 4,47.13 | (+)2.50 |
| Total -2705 | 14,69.08 | ... | ... | 14,69.08 | 13,46.34 | (+)9.12 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|-----------------|--------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (d) Irrigation and Flood Control -Concl'd. | | | | | | |
| 2711· Flood Control and Drainage- | | | | | | |
| <i>01 Flood Control</i> | | | | | | |
| 001 Direction and Administration | 55.85 | ... | ... | 55.85 | 44.49 | (+)25.53 |
| 052 Machinery and Equipment | 1,96.95 | ... | ... | 1,96.95 | 1,88.54 | (+)4.46 |
| 103 Civil Works | 17,09.12 | ... | ... | 17,09.12 | 27,01.09 | (-)36.72 |
| Total - 01 | 19,61.92 | ... | ... | 19,61.92 | 29,34.12 | (-)33.13 |
| <i>03 Drainage</i> | | | | | | |
| 103 Civil works | 4,54.08 | ... | ... | 4,54.08 | 3,79.48 | (+)19.66 |
| Total - 03 | 4,54.08 | ... | ... | 4,54.08 | 3,79.48 | (+)19.66 |
| Total -2711 | 24,16.00 | ... | ... | 24,16.00 | 33,13.60 | (-)27.09 |
| Total - (d) Irrigation and Flood Control | <i>4,94.56</i> | ... | ... | ... | ... | ... |
| | 12,30,24.19 | ... | 24,60.91 | 12,59,79.65 | 10,72,30.59 | (+)17.48 |
| (e) Energy- | | | | | | |
| 2801· Power- | | | | | | |
| <i>06 Rural Electrification`</i> | | | | | | |
| 796 Tribal Area Sub-Plan | 15,35.59 | ... | ... | 15,35.59 | 12,35.58 | (+)24.28 |
| 800 Other Expenditure | 93.37 | ... | ... | 93.37 | 90.96 | (+)2.65 |
| 911 Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-)6.16 | ... |
| Total - 06 | 16,28.96 | ... | ... | 16,28.96 | 13,20.38 | (+)23.37 |

(₹ in lakh)

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|-------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| (₹ in lakh) | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | |
| C. Economic Services - Contd. | | | | | |
| (e) Energy - Concl'd. | | | | | |
| 2801· Power - Concl'd. | | | | | |
| <i>80 General</i> | | | | | |
| 004 Research and Development | 5,00.00 | ... | ... | 5,00.00 | 3,11.43 (+)60.55 |
| 101 Assistance to Electricity Boards | 17,24,11.68 | ... | ... | 17,24,11.68 | 18,41,99.05 (-)6.40 |
| 190 Investments in Public Sector and Other Undertakings | 62,65,65.24 | ... | ... | 62,65,65.24 | 53,79,30.99 (+)16.48 |
| 800 Other Expenditure | 1,23,73.50 | ... | ... | 1,23,73.50 | 1,28,00.00 (-)3.33 |
| Total - 80 | 81,18,50.42 | ... | ... | 81,18,50.42 | 73,52,41.47 (+)10.42 |
| Total -2801 | 81,34,79.38 | ... | ... | 81,34,79.38 | 73,65,61.85 (+)10.44 |
| 2802· Petroleum- | | | | | |
| <i>80 General</i> | | | | | |
| 190 Investments in Public Sector and Other Undertakings | 5,64,69.00 | ... | ... | 5,64,69.00 | ... .. |
| Total - 80 | 5,64,69.00 | ... | ... | 5,64,69.00 | ... .. |
| Total -2802 | 5,64,69.00 | ... | ... | 5,64,69.00 | ... .. |
| 2810· New and Renewable Energy- | | | | | |
| 102 Renewable Energy for Rural Applications | 1,75,88.36 | ... | ... | 1,75,88.36 | 2,63,50.00 (-)33.25 |
| 796 Tribal Area Sub-Plan | 93.15 | ... | ... | 93.15 | 61.79 (+)50.75 |
| 800 Other Expenditure | 23,88.50 | ... | ... | 23,88.50 | 24,77.00 (-)3.57 |
| Total -2810 | 2,00,70.01 | ... | ... | 2,00,70.01 | 2,88,88.79 (-)30.53 |
| Total - (e) Energy | 89,00,18.39 | ... | ... | 89,00,18.39 | 76,54,50.64 (+)16.27 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|--------------|--------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (f) Industry and Minerals- | | | | | | |
| 2851· Village and Small Industries- | | | | | | |
| 001 Direction and Administration | 13,00.28 | ... | ... | 13,00.28 | 12,89.20 | (+)0.86 |
| 003 Training | 2,88.06 | ... | ... | 2,88.06 | 4,17.09 | (-)30.94 |
| 102 Small Scale Industries | 8,14,60.67 | ... | ... | 8,14,60.67 | 13,71,84.57 | (-)40.62 |
| 103 Handloom Industries | ... | ... | 12.26 | 12.26 | 36.40 | (-)66.32 |
| 104 Handicraft Industries | 50,72.21 | ... | ... | 50,72.21 | 46,60.00 | (+)8.85 |
| 105 Khadi and Village industries | 49,42.65 | ... | ... | 49,42.65 | 44,71.50 | (+)10.54 |
| 200 Other Village Industries | 18,13.32 | ... | ... | 18,13.32 | 15,46.00 | (+)17.29 |
| 792 Irrecoverable Loans Written off | 1.00 | ... | ... | 1.00 | 1.00 | ... |
| 796 Tribal Area Sub-Plan | 1,00,00.90 | ... | ... | 1,00,00.90 | 60,08.07 | (+)66.46 |
| 800 Other Expenditure | 2,87,01.50 | ... | ... | 2,87,01.50 | 2,44,62.69 | (+)17.33 |
| 911 Deduct-Recoveries of Overpayments | (-)36.76 | ... | ... | (-)36.76 | (-)43.69 | (-)15.86 |
| Total -2851 | 13,35,43.83 | ... | 12.26 | 13,35,56.09 | 18,00,32.83 | (-)25.82 |
| 2852· Industries - | | | | | | |
| <i>04 Petrochemical Industries - Concl.</i> | | | | | | |
| 001 Direction and Administration | 92.72 | ... | ... | 92.72 | 1,07.54 | (-)13.78 |
| Total - 04 | 92.72 | ... | ... | 92.72 | 1,07.54 | (-)13.78 |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | 11,25.75 | ... | ... | 11,25.75 | 10,59.51 | (+)6.25 |
| 003 Industrial Education-Research and Training | 45,53.38 | ... | ... | 45,53.38 | 95,31.63 | (-)52.23 |
| 793 Special Central Assistance for Schedule Castes Component Plan | ... | ... | ... | ... | 25.00 | ... |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|--------------|--------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (f) Industry and Minerals -Concl. | | | | | | |
| 2852· Industries - Concl. | | | | | | |
| <i>80 General-concl</i> | | | | | | |
| 796 Tribal Area Sub-Plan | 40.00 | ... | ... | 40.00 | 45.00 | (-)11.11 |
| 800 Other Expenditure | 32,92,97.32 | ... | ... | 32,92,97.32 | 24,18,73.98 | (+)36.14 |
| 911 Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-)7.33 | ... |
| Total - 80 | 33,50,16.45 | ... | ... | 33,50,16.45 | 25,25,27.79 | (+)32.67 |
| Total -2852 | 33,51,09.17 | ... | ... | 33,51,09.17 | 25,26,35.33 | (+)32.65 |
| 2853· Non-ferrous Mining and Metallurgical Industries- | | | | | | |
| <i>02 Regulation and Development of Mines</i> | | | | | | |
| 001 Direction and Administration | 76,60.70 | ... | ... | 76,60.70 | 69,77.95 | (+)9.78 |
| 003 Training | ... | ... | ... | ... | 0.03 | ... |
| 101 Survey and Mapping | 2,82.46 | ... | ... | 2,82.46 | 1,08.08 | (+)1,61.34 |
| 102 Mineral Exploration | 1,23.18 | ... | ... | 1,23.18 | 1,05.20 | (+)17.09 |
| 800 Other Expenditure | 2,15,42.48 | ... | ... | 2,15,42.48 | 1,40,07.82 | (+)53.79 |
| 911 Deduct-Recoveries of Overpayments | (-)0.49 | ... | ... | (-)0.49 | (-)0.13 | (+)2,76.92 |
| Total - 02 | 2,96,08.33 | ... | ... | 2,96,08.33 | 2,11,98.95 | (+)39.67 |
| Total -2853 | 2,96,08.33 | ... | ... | 2,96,08.33 | 2,11,98.95 | (+)39.67 |
| Total - (f) Industry and Minerals | 49,82,61.33 | ... | 12.26 | 49,82,73.59 | 45,38,67.11 | (+)9.78 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|-------------------|--------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (g) Transport- | | | | | | |
| 3051 Ports and Light Houses- | | | | | | |
| <i>02 Minor Ports</i> | | | | | | |
| 102 Port Management | 37,40.25 | ... | ... | 37,40.25 | 50,00.00 | (-)25.20 |
| Total - 02 | 37,40.25 | ... | ... | 37,40.25 | 50,00.00 | (-)25.20 |
| Total -3051 | 37,40.25 | ... | ... | 37,40.25 | 50,00.00 | (-)25.20 |
| 3053 Civil Aviation- | | | | | | |
| <i>01 Air Services</i> | | | | | | |
| 190 Assistance to Public Sector and Other Undertakings | 18,87.83 | ... | ... | 18,87.83 | 14,20.00 | (+)32.95 |
| Total - 01 | 18,87.83 | ... | ... | 18,87.83 | 14,20.00 | (+)32.95 |
| Total -3053 | 18,87.83 | ... | ... | 18,87.83 | 14,20.00 | (+)32.95 |
| 3054 Roads and Bridges- | | | | | | |
| <i>04 District and Other Roads</i> | | | | | | |
| 337 Road Works | ... | ... | 13,59.87 | ... | ... | ... |
| | 19,29,50.00 | ... | 2,85,58.75 | 22,28,68.62 | 21,89,81.26 | (+)1.78 |
| 796 Tribal Area Sub-Plan | 5,34,00.00 | ... | ... | 5,34,00.00 | 6,98,70.00 | (-)23.57 |
| 800 Other Expenditure | 1,00.13 | ... | ... | 1,00.13 | 98.78 | (+)1.37 |
| 911 Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-)0.01 | ... |
| Total - 04 | ... | ... | 13,59.87 | ... | ... | ... |
| | 24,64,50.13 | ... | 2,85,58.75 | 27,63,68.75 | 28,89,50.03 | (-)4.35 |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | 26,01.17 | ... | ... | 26,01.17 | 50,81.31 | (-)48.81 |
| 052 Machinery and Equipment | (-)53,21.40 | ... | ... | (-)53,21.40 | (-)50,97.59 | (+)4.39 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|--|--------------------------------|--|-------------------|--------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (g) Transport - Concl'd. | | | | | | |
| 3054 Roads and Bridges-concl'd. | | | | | | |
| 796 Tribal Area Sub-Plan | 59,87.34 | ... | ... | 59,87.34 | 53,46.32 | (+)11.99 |
| 797 Transfer to Reserve Fund / Deposit Account | 7,18,87.00 (a) | ... | ... | 7,18,87.00 | 5,31,19.60 | (+)35.33 |
| 799 Suspense | 5,23.43 | ... | ... | 5,23.43 | 7,36.01 | (-)28.88 |
| 800 Other Expenditure | 43.24 | ... | ... | ... | ... | ... |
| | 11,09,94.99 | ... | ... | 11,10,38.23 | 11,91,50.63 | (-)6.81 |
| 911 Deduct-Recoveries of Overpayments | (-)30.75 | ... | ... | (-)30.75 | (-)1.14 | (+)25,97.37 |
| Total - 80 | 43.24 | ... | ... | ... | ... | ... |
| | 18,66,41.78 | ... | ... | 18,66,85.02 | 17,83,35.14 | (+)4.68 |
| Total -3054 | 43.24 | ... | 13,59.87 | ... | ... | ... |
| | 43,30,91,91 | ... | 2,85,58.75 | 46,30,53.77 | 46,72,85.17 | (-)0.91 |
| 3055 Road Transport- | | | | | | |
| 190 Assistance to Public Sector and Other Undertakings | 3,20,97.53 | ... | ... | 3,20,97.53 | 3,50,00.00 | (-)8.29 |
| 800 Other Expenditure | 5,11.33 | ... | ... | 5,11.33 | 2,80.00 | (+)82.62 |
| 911 Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-)0.07 | ... |
| Total -3055 | 3,26,08.86 | ... | ... | 3,26,08.86 | 3,52,79.93 | (-)7.57 |
| Total - (g) Transport | 43.24 | ... | 13,59.87 | ... | ... | ... |
| | 47,13,28.85 | ... | 2,85,58.75 | 50,12,90.71 | 50,89,85.10 | (-)1.51 |
| (i) Science Technology and Environment- | | | | | | |
| 3425 Other Scientific Research- | | | | | | |
| <i>60 Others</i> | | | | | | |
| 004 Research and Development | 55,85.00 | ... | ... | 55,85.00 | 27,30.00 | (+)1,04.58 |

(a) Represents contribution transferred notionally to M.H. 8449 -103 subventions from Central Road Fund (Please see Statement No. 21.)

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year (₹ in lakh) |
|--|--------------------------------|--|-------------------|-------------------|--------------------------|---|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (i) Science Technology and Environment -Concl. | | | | | | |
| 3425 Other Scientific Research - Concl. | | | | | | |
| 200 Assistance to Other Scientific bodies | 1,29,53.07 | ... | ... | 1,29,53.07 | 1,51,17.16 | (-)14.32 |
| 600 Other Schemes | 6,00.00 | ... | ... | 6,00.00 | 5,00.00 | (+)20.00 |
| Total - 60 | 1,91,38.07 | ... | ... | 1,91,38.07 | 1,83,47.16 | (+)4.31 |
| Total -3425 | 1,91,38.07 | ... | ... | 1,91,38.07 | 1,83,47.16 | (+)4.31 |
| 3435 Ecology and Environment- | | | | | | |
| <i>03 Environmental Research and Ecological Regeneration</i> | | | | | | |
| 003 Environmental Education / Training / | 17,03.00 | ... | ... | 17,03.00 | 12,30.50 | (+)38.40 |
| 102 Environmental Planning and Coordination | 1,62,84.07 | ... | ... | 1,62,84.07 | 50,36.50 | (+)2,23.32 |
| Total - 03 | 1,79,87.07 | ... | ... | 1,79,87.07 | 62,67.00 | (+)1,87.01 |
| <i>04 Prevention and Control of Pollution</i> | | | | | | |
| 101 Prevention of pollution of Ganga | ... | ... | 1,12,54.66 | 1,12,54.66 | 50,00.00 | (+)1,25.09 |
| Total - 04 | ... | ... | 1,12,54.66 | 1,12,54.66 | 50,00.00 | (+)1,25.09 |
| Total -3435 | 1,79,87.07 | ... | 1,12,54.66 | 2,92,41.73 | 1,12,67.00 | (+)1,59.53 |
| Total - (i) Science Technology and Environment | 3,71,25.14 | ... | 1,12,54.66 | 4,83,79.80 | 2,96,14.16 | (+)63.37 |
| (j) General Economic Services- | | | | | | |
| 3451 Secretariat-Economic Services- | | | | | | |
| 090 Secretariat | 67,28.25 | ... | ... | 67,28.25 | 73,47.76 | (-)8.43 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|------------|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (j) General Economic Services - Contd. | | | | | | |
| 3451. Secretariat-Economic Services - Concl'd. | | | | | | |
| 101 Niti Aayog | 48.51 | ... | ... | 48.51 | 43.48 | (+)11.57 |
| 102 District Planning Machinery | 19,13.65 | ... | ... | 19,13.65 | 20,46.83 | (-)6.51 |
| 796 Tribal Area Sub-Plan | 2,80.74 | ... | ... | 2,80.74 | 2,32.01 | (+)21.00 |
| 800 Other Expenditure | 11,51.02 | ... | ... | 11,51.02 | 12,62.43 | (-)8.83 |
| 911 Deduct-Recoveries of Overpayments | (-)0.27 | ... | ... | (-)0.27 | (-)2.07 | (-)86.96 |
| Total -3451 | 1,01,21.90 | ... | ... | 1,01,21.90 | 1,09,30.44 | (-)7.40 |
| 3452. Tourism- | | | | | | |
| <i>01 Tourist Infrastructure</i> | | | | | | |
| 101 Tourist Centres | 46,00.00 | ... | ... | 46,00.00 | 16,00.00 | (+)1,87.50 |
| 190 Assistance to Public Sector and Other Undertakings | 2,34.00 | ... | ... | 2,34.00 | 2,90.00 | (-)19.31 |
| 796 Tribal Area Sub-Plan | 2,00.00 | ... | ... | 2,00.00 | 3,00.00 | (-)33.33 |
| 800 Other Expenditure | 1,13.00 | ... | ... | 1,13.00 | 3,50.00 | (-)67.71 |
| Total - 01 | 51,47.00 | ... | ... | 51,47.00 | 25,40.00 | (+)1,02.64 |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | 42.35 | ... | ... | 42.35 | 63.33 | (-)33.13 |
| 796 Tribal Areas Sub-Plan | 1,00.00 | ... | ... | 1,00.00 | 1,00.00 | ... |
| 800 Other Expenditure | 56,12.50 | ... | ... | 56,12.50 | 48,11.46 | (+)16.65 |
| Total - 80 | 57,54.85 | ... | ... | 57,54.85 | 49,74.79 | (+)15.68 |

(₹ in lakh)

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|------------|-------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (j) General Economic Services - Contd. | | | | | | |
| 3452. Tourism - Concl'd. | | | | | | |
| Total -3452 | 1,09,01.85 | ... | ... | 1,09,01.85 | 75,14.79 | (+)45.07 |
| 3454. Census Surveys and Statistics- | | | | | | |
| <i>01 Census</i> | | | | | | |
| 001 Direction and Administration | 2,65.13 | ... | ... | 2,65.13 | ... | ... |
| 800 Other Expenditure | ... | ... | ... | ... | 14.18 | ... |
| 911 Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-)8.34 | ... |
| Total - 01 | 2,65.13 | ... | ... | 2,65.13 | 5.84 | (+)44,39.90 |
| <i>02 Surveys and Statistics</i> | | | | | | |
| 001 Direction and Administration | 27,44.07 | ... | ... | 27,44.07 | 24,25.09 | (+)13.15 |
| 205 State Statistical Agency | 6,63.92 | ... | ... | 6,63.92 | 5,23.36 | (+)26.86 |
| 206 Unique identification Scheme | 17.69 | ... | ... | 17.69 | 32.53 | (-)45.62 |
| 911 Deduct-Recoveries of Overpayments | (-)0.11 | ... | ... | (-)0.11 | ... | ... |
| Total - 02 | 34,25.57 | ... | ... | 34,25.57 | 29,80.98 | (+)14.91 |
| Total -3454 | 36,90.70 | ... | ... | 36,90.70 | 29,86.82 | (+)23.57 |
| 3456. Civil Supplies- | | | | | | |
| 001 Direction and Administration | 35,56.26 | ... | ... | 35,56.26 | 32,57.73 | (+)9.16 |
| 190 Assistance to Public Sector and Other | | | | | | |
| Undertakings | 1,94,15.36 | ... | 1,57,43.59 | 3,51,58.95 | 5,76,62.79 | (-)39.03 |
| 796 Tribal Area Sub-Plan | 3,82.04 | ... | 31,53.00 | 35,35.04 | 81,75.71 | (-)56.76 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|--------------------|----------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Concl'd. | | | | | | |
| (j) General Economic Services -Concl'd. | | | | | | |
| 3456 Civil Supplies - Concl'd. | | | | | | |
| 800 Other Expenditure | 5.43 | ... | ... | 5.43 | 9.20 | (-)40.98 |
| 911 Deduct-Recoveries of Overpayments | (-)0.02 | ... | ... | (-)0.02 | (-)0.11 | (-)81.82 |
| Total -3456 | 2,33,59.07 | ... | 1,88,96.59 | 4,22,55.66 | 6,91,05.32 | (-)38.85 |
| 3475 Other General Economic Services- | | | | | | |
| 106 Regulation of Weights and Measures | 21,08.27 | ... | ... | 21,08.27 | 20,96.50 | (+)0.56 |
| 108 Urban Oriented Employment Programme | ... | ... | 10,08.58 | 10,08.58 | 49,83.34 | (-)79.76 |
| 200 Regulation of Other Business Undertakings | 3,62.23 | ... | ... | 3,62.23 | 2,97.52 | (+)21.75 |
| 201 Land Ceilings (Other than Agricultural Land) | 4,82.59 | ... | ... | 4,82.59 | 4,58.14 | (+)5.34 |
| 796 Tribal Area Sub-Plan | 1,07.50 | ... | 43.00 | 1,50.50 | 3,07.49 | (-)51.06 |
| 800 Other Expenditure | 66,66.63 | ... | ... | 66,66.63 | 47,07.59 | (+)41.61 |
| 902 Transfer From Reserve Fund and Deposit Account | (-)66,66.63 (*) | ... | ... | (-)66,66.63 | (-)47,07.59 | (+)41.61 |
| 911 Deduct-Recoveries of Overpayments | (-)0.14 | ... | ... | (-)0.14 | (-)0.06 | (+)1,33.33 |
| Total -3475 | 30,60.45 | ... | 10,51.58 | 41,12.03 | 81,42.93 | (-)49.50 |
| Total - (j) General Economic Services | 5,11,33.97 | ... | 1,99,48.17 | 7,10,82.14 | 9,86,80.29 | (-)27.97 |
| Total -C.Economic Services | 6,29.36 | ... | 13,59.87 | ... | ... | ... |
| | 2,78,91,19.08 | ... | 42,03,74.97 | 3,21,14,83.28 | 3,15,75,69.55 | (+)1.71 |

(*) Represents expenditure transeferred notionally to MH 8235- 105 general insurance fund (refer statement no.21)

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italics represent charged expenditure)

| HEADS | Actuals for the year 2019-2020 | | | Total | Actuals for 2018-2019 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|--|----------------------|-----------------------|--------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Concl'd. | | | | | | |
| D. Grants-in-aid and contributions- | | | | | | |
| 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions- | | | | | | |
| 101 Land Revenue | 45,35.75 | ... | ... | 45,35.75 | 51,19.06 | (-)11.39 |
| 200 Other Miscellaneous Compensation and Assignments | 3,68,98.90 | ... | ... | 3,68,98.90 | 3,12,80.65 | (+)17.96 |
| 797 Transfer to Reserve Fund / Deposit Account | 82.00 | ... | ... | 82.00 | 82.00 | ... |
| Total -3604 | 4,15,16.65 | ... | ... | 4,15,16.65 | 3,64,81.71 | (+)13.80 |
| Total -D.Grants-in-aid and contributions | 4,15,16.65 | ... | ... | 4,15,16.65 | 3,64,81.71 | (+)13.80 |
| Total Expenditure Heads(Revenue Account) | 2,26,51,26.95 | ... | 13,59.87 | ... | ... | ... |
| | 9,92,22,38.05 | ... | 1,90,11,65.90 | 14,08,98,90.77 | 13,27,89,57.52 | (+)6.11 |
| Salary | | | | 1,09,49,76.69 | | (*) |
| Subsidy | | | | 1,84,20,27.42 | | (*) |
| Grants-in-Aid | | | | 6,42,57,18.41 | | (*) |

(*) These figures are included in the Total, Expenditure Heads

CSS = Centrally Sposered Scheme, CP = Central Plan

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
EXPLANATORY NOTES TO STATEMENT NO. 15

The increase of ₹ 81,09,33.25 lakh in Revenue expenditure from ₹ 13,27,89,57.52 lakh in 2018-2019 to ₹ 14,08,98,90.77 lakh in 2019-2020 was mainly under :-

(₹ in lakh)

| Major Head of Account | | Increase | Main Reasons for increase are as under |
|------------------------------|--|-----------------|--|
| 2245 | Relief on account of Natural Calamities | 24,06,98.57 | Due to more expenditure on "Other Expenditure". |
| 2217 | Urban Development | 22,84,03.00 | Due to more expenditure on Assitance to Municipal corporation |
| 2049 | Interest Payments | 22,61,68.11 | Due to more expenditure on Interest on Market Loans. |
| 2852 | Industries | 8,24,73.84 | Due to more expenditure on "Other Expenditure". |
| 2801 | Power | 7,69,17.53 | Due to more expenditure on Investment in Public Sector & Other undertaking |
| 2235 | Social Security and Welfare | 7,60,92.19 | Due to more expenditure on Other Programmes |
| 2211 | Family Welfare | 7,12,01.09 | Due to more expenditure on Maternity and child health |
| 2202 | General Education | 6,26,99.09 | Due to more expenditure on Teachers and othe services |
| 2236 | Nutrition | 6,11,59.39 | Due to more expenditure on "Other Expenditure". |
| 2210 | Medical and Public Health | 5,76,95.78 | Due to more expenditure on Prevention and control of Diseases |
| 2802 | Petroleum | 5,64,69.00 | Due to more expenditure on Investments in Public sector and other Undertakings |
| 2515 | Other Rural Development Programmes | 4,17,77.05 | Due to more expenditure on Tribal Area Sub-Plan |
| 2501 | Special Programmes for Rural Development | 3,68,71.42 | Due to more expenditure on National Waste Land Development Programmes |
| 2425 | Co-operation | 1,83,45.94 | Due to more expenditure on Asstance to Credit co-operatives |
| 3435 | Ecology and Environment | 1,79,74.73 | Due to more expenditure on Envrionment Planing and coordination |
| 2015 | Elections | 1,76,70.33 | Due to more expenditure on Charges for conduct of Election to Parliament |
| 2702 | Minor Irrigation | 1,38,90.40 | Due to more expenditure on Lift Irrigation Schemes |
| 2853 | Non-ferrous Mining and Metallurgical | 84,09.38 | Due to more expenditure on "Other Expenditure". |
| 2406 | Forestry and Wild Life | 72,99.46 | Due to more expenditure on Wild Life Preservations. |
| 3604 | Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | 50,34.94 | Due to more expenditure on Other Miscellaneous compensation and assignment. |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
EXPLANATORY NOTES TO STATEMENT NO. 15 - Concl'd.

(₹ in lakh)

| Major Head of Account | Decrease | Main Reasons for decrease are as under |
|---|-----------------|--|
| 2401 Crop Husbandry | 19,53,24.05 | Due to Less expenditure on crop Insurance |
| 2071 Pensions and Other Retirement Benefits | 6,32,85.01 | Due to Less expenditure on Superannuation and retirement allowances |
| 2851 Village and Small Industries | 4,64,76.74 | Due to Less expenditure on Handloom Industries |
| 2216 Housing | 3,66,87.36 | Due to Less expenditure on Tribal area sub-plan |
| 3456 Civil Supplies | 2,68,49.66 | Due to Less expenditure on Assistance to Public Sector and other Undertakings. |
| 2505 Rural Employment | 1,67,26.37 | Due to Less expenditure on National Rural Employment Guarantee Scheme |
| 2055 Police | 95,71.60 | Due to Less expenditure on Forensic Science. |
| 2230 Labour, Employment and Skill Development | 89,28.58 | Due to Less expenditure on Social security for Labour |
| 2810 New and Renewable Energy | 88,18.78 | Due to Less expenditure on Renewable Energy for Rural Application. |
| 2204 Sports and Youth Services | 62,71.55 | Due to Less expenditure on Sports and Games |
| 2403 Animal Husbandry | 59,62.11 | Due to Less expenditure on Administrative Investigation and Statistics |
| 2405 Fisheries | 51,57.93 | Due to Less expenditure on Other Expenditure |

STATEMENT No.15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.
Annexure-I Release of Funds for Major Schemes

| (₹ in lakh) | | | | | | | | | |
|--------------|---|------------------------|---|------------------------|------------------------------------|----------------------|------------------------|----------------|-------------|
| Sl.No. | Name of the Schemes | Amount released by GOI | Central Share actually released by the State Government | Deficit (-) Excess (+) | State Share as per funding pattern | State share released | Deficit (-) Excess (+) | Total Released | Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | Green Revolution | | | | | | | | |
| | Krishi Unati Scheme - Rashtriya Krishi Vikas Yojana (RKVY) | 1,07,47.00 | 1,07,47.00 | 0.00 | 71,64.65 | 71,64.65 | 0.00 | 1,79,11.65 | 79,07.15 |
| 2 | National Education Mission(NEM) | | | | | | | | |
| | Samagra Shiksha-Elementary Education | 10,20,47.77 | 10,20,44.71 | (-)3.06 | 8,71,50.93 | 6,80,31.20 | (-)1,91,19.73 | 17,00,75.91 | 15,47,12.41 |
| 3 | Mid Day Meal Programme | 3,92,87.11 | 3,80,33.53 | (-)12,53.58 | 2,20,30.55 | 2,20,30.53 | (-)0.02 | 6,00,64.06 | 6,00,64.06 |
| 4 | National Health Mission (NHM) | | | | | | | | |
| | National Rural Health Mission/NHM including Family welfare programme,Infrastructure Maintenance | 9,36,36.04 | 9,36,36.04 | 0.00 | 6,24,24.02 | 6,10,98.18 | (-)13,25.84 | 15,47,34.22 | 15,47,34.22 |
| 5 | Pradhan Mantri Krishi Sinchai Yojana (PMKSY) | | | | | | | | |
| | Accelerated Irrigation Benefit Programme (AIBP)-Sardar Sarovar Project | 4,85,35.00 | 4,85,35.00 | 0.00 | 5,13,52.00 | 5,13,52.00 | 0.00 | 9,98,87.00 | 9,98,87.00 |
| | Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)-Per drop more Crop | 2,80,00.00 | 2,39,45.00 | (-)40,55.00 | 1,86,66.67 | 1,55,56.78 | (-)31,09.89 | 3,95,01.78 | 3,75,22.23 |
| 6 | Jal Jeevan Mission (Erstwhile-National Rural Drinking Water Mission (NRDWM)) | 3,90,30.88 | 3,90,30.88 | 0.00 | 3,90,30.88 | 3,90,30.88 | 0.00 | 7,80,61.76 | 7,80,61.76 |

STATEMENT No.15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.
Annexure-I Release of Funds for Major Schemes

| (₹ in lakh) | | | | | | | | | |
|--------------|---|------------------------|---|------------------------|------------------------------------|----------------------|------------------------|----------------|-------------|
| Sl.No. | Name of the Schemes | Amount released by GOI | Central Share actually released by the State Government | Deficit (-) Excess (+) | State Share as per funding pattern | State share released | Deficit (-) Excess (+) | Total Released | Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 7 | Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) | 1,82,25.83 | 1,82,25.83 | 0.00 | 84,80.87 | 84,80.87 | 0.00 | 2,67,06.70 | 2,67,06.70 |
| 8 | Pradhan Mantri Aawas Yojana-Rural | 3,85,56.00 | 3,40,04.52 | (-)45,51.48 | 2,57,04.00 | 1,91,19.52 | (-)6584.48 | 5,31,24.04 | 5,31,24.04 |
| 9 | Pradhan Mantri Krishi Sinchai Yojana (PMKSY)-Implementation of Watershed Development Projects Under Watershed Development | 1,45,08.00 | 1,16,68.00 | (-)28,40.00 | 96,72.00 | 86,41.33 | (-)10,30.67 | 2,03,09.33 | 1,52,11.16 |
| 10 | Swachh Bharat Mission (SBM) (Rural) | 2,38,45.49 | 2,38,45.49 | 0.00 | 60,80.53 | 60,80.53 | 0.00 | 2,99,26.02 | 2,99,26.02 |
| 11 | Central Road Infrastructure Fund (CRIF) | 7,18,87.00 | 5,70,48.00 | (-)14839.00 | 0.00 | 0.00 | 0.00 | 5,70,48.00 | 5,67,94.03 |
| 12 | National Social Assistance Programme (NSAP) | | | | | | | | |
| | Indira Gandhi National Old Age Pension Scheme(IGNOAPS) | 1,73,64.32 | 1,73,64.32 | 0.00 | 5,62,22.31 | 5,62,22.31 | 0.00 | 7,35,86.63 | 7,35,86.63 |
| | Indira Gandhi National Disability Pension Scheme(IGNDPS) | 3,99.50 | 3,80.00 | (-)19.50 | 3,80.00 | 3,80.00 | 0.00 | 7,60.00 | 7,60.00 |
| | National Family Benefit Scheme (NFBS) | 14,13.01 | 12,80.01 | (-)1,33.00 | 0.00 | 0.00 | 0.00 | 12,80.01 | 12,80.01 |
| 13 | Umbrella Schme for development of Scheduled Tribes | | | | | | | | |
| | Post-matrices Scholarship to ST Students | 60,00.00 | 6000.00 | 0.00 | 76,27.97 | 76,27.97 | 0.00 | 1,36,27.97 | 1,36,27.97 |
| | Provision to article 275-(1) of constitution | 1,68,33.88 | 1,49,63.88 | (-)18,70.00 | 0.00 | 0.00 | 0.00 | 1,49,63.88 | 1,49,63.88 |

STATEMENT No.15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS -Contd.

Annexure-I Release of Funds for Major Schemes

(₹ in lakh)

| Sl.No. | Name of the Schemes | Amount released by GOI | Central Share actually released by the State Government | Deficit (-) Excess (+) | State Share as per funding pattern | State share released | Deficit (-) Excess (+) | Total Released | Expenditure |
|--------|--|------------------------|---|------------------------|------------------------------------|----------------------|------------------------|----------------|---------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 14 | Pradhan Mantri Aawas Yojana(PMAY)(URBAN) Ray project housing for all | 58,43.49 | 53,26.42 | (-)517.07 | 35,50.95 | 28,14.09 | (-)7,36.86 | 81,40.51 | 81,40.51 |
| 15 | Urban Rejuvenation Mission | | | | | | | | |
| | AMRUT | 11,27,17.50 | 11,11,44.00 | (-)15,73.50 | 9,35,53.66 | 5,12,35.90 | (-)4,23,17.76 | 16,23,79.90 | 16,23,79.90 |
| | Smart City | 3,00,00.00 | 3,00,00.00 | 0.00 | 1,94,00.00 | 1,94,00.00 | 0.00 | 4,94,00.00 | 4,94,00.00 |
| 16 | Integrated Child Development Scheme (ICDS) | | | | | | | | |
| (1) | Aanganwadi Services | | | | | | | | |
| | Integrated Child Development Services (ICDS)-Continued Implementation of the scheme/Integrated Child Development Services (ICDS)- Training Programme | 1,16,05.00 | 1,02,40.77 | (-)13,64.23 | 3,39,65.25 | 1,02,63.89 | (-)2,37,01.36 | 2,05,04.66 | 2,00,24.52 |
| | Integrated Child Development Services (ICDS)-Supplementary Nutrition | 3,36,71.97 | 1,77,29.23 | (-)1,59,42.74 | 5,58,23.68 | 1,77,28.58 | (-)3,80,95.10 | 3,54,57.81 | 3,54,50.12 |
| | Integrated Child Development Services (ICDS)-UP-gradation of Anganwadi Centre buldings | 1,67.89 | 1,67.89 | 0.00 | 5,17.83 | 1,11.93 | (-)4,05.90 | 2,79.82 | 2,79.75 |
| | Total | 76,43,22.68 | 71,53,60.52 | 0.00 | 60,87,98.75 | 47,23,71.14 | 0.00 | 11,87,77,31.66 | 1,15,45,44.07 |

STATEMENT No 15-DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Conc'd.

Annexure-II-Detailed Statement of Expenditure for the year 2019-20

| (₹ in lakhs) | | | | | | |
|----------------|------------------------------|--|---|---|---|---|
| Sr. No. | Scheme Number As per PFMS | Schemes for which grants are released by Government of India | Amount released for all the Schemes as per PFMS portal (includes assistance for capital expenditure also) | Amount booked under "Major Head 1601-06, 07 & 08 Central Assistance for State Plan Expenditure" as per RBI Clearance Memos/Sanction orders (includes assistance for Capital Expenditure also) | Expenditure incurred on these schemes (includes Capital expenditure also) | Deficit (-) / Excess(+) (Col. 5 - Col. 4) |
| 1 | 2 | | 3 | 4 | 5 | 6 |
| 1 | 2009 | Rainfed Area Development and Climate Change-[2009] | 6,66.08 | 6,66.08 | 14,25.17 | 7,59.09 |
| 2 | 2010 | National Project on Agro-Forestry -[2010] | 4,00.00 | 4,00.00 | 6,63.33 | 2,63.33 |
| 3 | 3031 | Sub- Mission on Seed and Planting Material-[3031] | 2,40.00 | 2,40.00 | 2,40.00 | 0.00 |
| 4 | 3540 | National Bamboo Mission -[3540] | 3,26.94 | 3,26.94 | 3,90.55 | 63.61 |
| 5 | 9005 | Integrated Scheme on Agriculture Census and Statistics-[9005] | 2,24.13 | 2,24.13 | 2,49.08 | 24.95 |
| 6 | 9120 | National Mission on Horticulture-[9120] | 63,50.00 | 63,50.00 | 1,12,30.02 | 48,80.02 |
| 7 | 9140 | National Food Security Mission-[9140] | 39,00.77 | 39,00.77 | 59,44.97 | 20,44.20 |
| 8 | 9144 | Sub - Mission on Agriculture Extension-[9144] | 30,85.45 | 30,85.45 | 50,92.31 | 20,06.86 |
| 9 | 9145 | Rashtriya Krishi Vikas Yojna-[9145] | 1,07,47.00 | 1,07,47.00 | 2,02,72.84 | ,95,25.84 |
| 10 | 9347 | Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Per Drop More Crop-[9347] | 2,80,00.00 | 2,80,00.00 | 12,05,11.75 | 9,25,11.75 |
| 11 | 9422 | Paramparagat Krishi Vikas Yojana -[9422] | 6,66.74 | 6,66.74 | 6,00.00 | -66.74 |
| 12 | 9503 | National Project on Soil Health and Fertility-[9503] | 5,52.66 | 5,52.66 | 10,21.04 | 4,68.38 |
| 13 | 9505 | Sub- Mission on Agriculture Mechanisation-[9505] | 11,36.00 | 11,36.00 | 23,67.88 | 12,31.88 |
| 14 | 9158 | National AYUSH Misson (NAM)-[9158] | 22,29.69 | 22,29.69 | 17,93.43 | -4,36.26 |
| 15 | 3046 | Price Monitoring Structure-[3046] | 7.59 | 7.59 | 45,26.87 | 45,19.28 |
| 16 | 257 | Forest Fire Prevention and Management Scheme-[0257] | 1,83.92 | 1,83.92 | 2,97.99 | 1,14.07 |
| 17 | 3095 | Conservation of Aquatic Eco Systems -[3095] | 1,51.53 | 1,51.53 | 2,46.79 | 95.26 |
| 18 | 2084 | Grants for Local Bodies Rural-[2084] | 23,31,33.00 | 23,31,33.00 | 21,67,84.19 | -1,63,48.81 |
| 19 | 2085 | Grants for Local Bodies urban-[2085] | 18,22,11.00 | 18,22,11.00 | 18,22,10.99 | -0.01 |
| 20 | 3156 | Grants-in-Aid for State Disaster Response Fund-[3156] | 8,86,80.00 | 8,86,80.00 | 8,86,80.00 | 0.00 |
| 21 | 3037 | Integrated Development and Management of Fisheries-[3037] | 10,00.00 | 10,00.00 | 36,84.52 | 26,84.52 |

STATEMENT No 15-DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Conc'd.

Annexure-II-Detailed Statement of Expenditure for the year 2019-20

| (₹ in lakhs) | | | | | | |
|----------------|------------------------------|--|---|---|---|---|
| Sr. No. | Scheme Number As per PFMS | Schemes for which grants are released by Government of India | Amount released for all the Schemes as per PFMS portal (includes assistance for capital expenditure also) | Amount booked under "Major Head 1601-06, 07 & 08 Central Assistance for State Plan Expenditure" as per RBI Clearance Memos/Sanction orders (includes assistance for Capital Expenditure also) | Expenditure incurred on these schemes (includes Capital expenditure also) | Deficit (-) / Excess(+) (Col. 5 - Col. 4) |
| 1 | | 2 | 3 | 4 | 5 | 6 |
| 22 | 9978 | Livestock Census and Integrated Sample Survey-[9978] | 53.00 | 53.00 | 124.36 | 71.36 |
| 23 | 9979 | Livestock Health and Disease Control-[9979] | 30,17.94 | 30,17.94 | 25,39.37 | -4,78.57 |
| 24 | 416 | National Urban Health Mission-[0416] | 53,45.00 | 53,45.00 | 78,77.64 | 25,32.64 |
| 25 | 3663 | Strengthening of State Drug Regulatory Systems-[3663] | 12,68.00 | 12,68.00 | 58.23 | -12,09.77 |
| 26 | 9156 | National Rural Health Mission-[9156] | 10,57,54.51 | 9,69,97.04 | 10,46,98.03 | 77,00.99 |
| 27 | 9157 | Human Resources for Health and Medical Education-[9157] | 62,14.00 | 62,14.00 | 57,41.01 | -4,72.99 |
| 28 | 9534 | National Health Protection Scheme-[9534] | 2,67.00 | 2,67.00 | 1,57,44.91 | 1,54,77.91 |
| 29 | 2039 | National Cyclone Risk Mitigation Project with World Bank Assistance-[2039] | 60,03.00 | 60,03.00 | 30,00.00 | -30,03.00 |
| 30 | 2220 | Census, Survey and Statistics/Registrar General of India-[2220] | 25,10.21 | 25,10.21 | 0.00 | -25,10.21 |
| 31 | 3193 | Schemes for Safety of Women-[3193] / Schemes for Safety of Women-Police-[3193] | 53,80.79 | 53,80.79 | 4807.56 | -5,73.23 |
| 32 | 3194 | Modernisation of Police Forces- [3194] | 1,16,68.00 | 1,16,68.00 | 25,60.86 | -91,07.14 |
| 33 | 9161 | Border Area Development Program-[9161] | 14,00.00 | 14,00.00 | 75,21.88 | 61,21.88 |
| 34 | 1989 | Other Items of State/UT Component- PMAY Urban-[1989] | 57,21.00 | 57,21.00 | 34468.61 | 28747.61 |
| 35 | 2000 | National Urban Livelihood Mission - State Component -[2000] | 14,07.00 | 14,07.00 | 8,26.58 | -5,80.42 |
| 36 | 3666 | City Investment to Innovate, Integrate and Sustain (CITIIS)- [3666] (Expenditure included with Scheme Code : 9478) | 8,00.00 | 8,00.00 | 0.00 | -8,00.00 |
| 37 | 9478 | Mission for Development of 100 Smart Cities-[9478] | 2,92,00.00 | 2,92,00.00 | 10,72,50.00 | 7,80,50.00 |
| 38 | 9556 | Urban Rejuvenation Mission-500 Cities-[9556] | 11,27,17.50 | 11,27,17.50 | 16,82,03.18 | 5,54,85.68 |
| 39 | 3667 | Samagra Shiksha-[3667] | 11,52,86.16 | 11,52,86.16 | 15,80,07.15 | 4,27,20.99 |

STATEMENT No 15-DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Conc'd.

Annexure-II-Detailed Statement of Expenditure for the year 2019-20

| (₹ in lakhs) | | | | | | |
|----------------|------------------------------|--|---|---|---|---|
| Sr. No. | Scheme Number As per PFMS | Schemes for which grants are released by Government of India | Amount released for all the Schemes as per PFMS portal (includes assistance for capital expenditure also) | Amount booked under "Major Head 1601-06, 07 & 08 Central Assistance for State Plan Expenditure" as per RBI Clearance Memos/Sanction orders (includes assistance for Capital Expenditure also) | Expenditure incurred on these schemes (includes Capital expenditure also) | Deficit (-) / Excess(+) (Col. 5 - Col. 4) |
| 1 | | 2 | 3 | 4 | 5 | 6 |
| 40 | 9165 | National Programme of Mid Day Meal in Schools-[9165] | 3,92,87.11 | 3,92,87.11 | 6,00,73.06 | 2,07,85.95 |
| 41 | 9170 | Rashtriya Uchhatar Shiksha Abhiyan (RUSA)-[9170] | 30,23.70 | 30,23.70 | 36,63.70 | 6,40.00 |
| 42 | 2027 | Irrigation Census-[2027] | 1,06.25 | 1,06.25 | 1,49.96 | 43.71 |
| 43 | 2052 | Har Khet Ko Pani-[2052] | 6,00.00 | 6,00.00 | 23,10.95 | 17,10.95 |
| 44 | 3703 | National River Conservation Plan- Other Basins -[3703] | 96,89.00 | 96,89.00 | 107,54.66 | 10,65.66 |
| 45 | 9150 | National Rural Drinking Water Mission-[9150] | 3,90,30.88 | 3,90,30.88 | 7,80,61.76 | 3,90,30.88 |
| 46 | 9151 | SBM-RURAL-[9151] | 2,38,45.49 | 2,38,45.49 | 2,99,26.02 | 60,80.53 |
| 47 | 9499 | National Career Service-[9499] | 35.26 | 35.26 | 0.00 | -35.26 |
| 48 | 3690 | National Mission for Safety of Women (Fast Track Spl Courts- Nirbhaya Fund)-[3690] / National Mission for Safety of Women (Nirbhaya Fund)-[3690] | 7,87.50 | 7,87.50 | 1,16.65 | -6,70.85 |
| 49 | 9174 | Infrastructure Facilities for Judiciary-[9174] | 16,49.00 | 16,49.00 | 220,95.55 | 20446.55 |
| 50 | 3674 | Pradhan Mantri Jan Vikas Karyakaram -[3674] | 44.20 | 44.20 | 73.70 | 29.50 |
| 51 | 3361 | Cash Incentives for Kerosene Distribution Reforms-[3361] | 59,69.68 | 59,69.68 | ,.00 | -5969.68 |
| 52 | 2014 | Schemes of States Financed from Central Road Fund (CRF)- [2014] / Schemes of States Financed from Central Road Investment Fund (CRF)-[2014] | 7,18,87.00 | 7,18,87.00 | 7,29,22.47 | 10,35.47 |
| 53 | 3163 | Indira Gandhi Old Age Pension Scheme (IGNOAPS)-[3163] | 1,73,64.32 | 1,73,64.32 | 7,52,99.75 | 57935.43 |
| 54 | 3166 | National Family Benefit Scheme-[3166] | 14,13.01 | 14,13.01 | 9,13.34 | -4,99.67 |
| 55 | 3167 | Indira Gandhi National Widow Pension Scheme (IGNWPS)- [3167] | 19,02.85 | 19,02.85 | 0.00 | -19,02.85 |

STATEMENT No 15-DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Conc'd.

Annexure-II-Detailed Statement of Expenditure for the year 2019-20

| (₹ in lakhs) | | | | | | |
|----------------|------------------------------|---|---|---|---|---|
| Sr. No. | Scheme Number As per PFMS | Schemes for which grants are released by Government of India | Amount released for all the Schemes as per PFMS portal (includes assistance for capital expenditure also) | Amount booked under "Major Head 1601-06, 07 & 08 Central Assistance for State Plan Expenditure" as per RBI Clearance Memos/Sanction orders (includes assistance for Capital Expenditure also) | Expenditure incurred on these schemes (includes Capital expenditure also) | Deficit (-) / Excess(+) (Col. 5 - Col. 4) |
| 1 | | 2 | 3 | 4 | 5 | 6 |
| 56 | 3169 | Indira Gandhi National disability Pension Scheme (IGNDPS)- [3169] | 3,99.50 | 3,99.50 | 9,10.00 | 5,10.50 |
| 57 | 9180 | Pradhan Mantri Awas Yojna (PMAY)- Rural-[9180] | 3,85,56.00 | 3,85,56.00 | 5,31,23.74 | 1,45,67.74 |
| 58 | 9181 | National Rural Livelihood Mission -[9181] | 1,76,91.85 | 1,76,91.85 | 1,09,96.30 | -66,95.55 |
| 59 | 9219 | Mahatma Gandhi National Rural Gurantee Program-[9219] | 1,82,25.83 | 1,82,25.83 | 2,68,15.06 | 85,89.23 |
| 60 | 9183 | Pradhan Mantri Krishi Sinchayi Yojna-Watershed Development Component-[9183] | 77,93.00 | 77,93.00 | 2,96,62.34 | 2,18,69.34 |
| 61 | 3212 | Development of Skills-[3212] | 14,55.00 | 14,55.00 | 18,27.23 | 3,72.23 |
| 62 | 3640 | Strengthening of Infrastructure for Institutional Training-[3640] | 80.00 | 80.00 | 322.74 | 242.74 |
| 63 | 958 | Special Central Assistance-SJE-[0958] | 26,50.00 | 26,50.00 | 34.37 | -2615.63 |
| 64 | 2060 | Boys and Girls Hostel [2060] | 8,84.77 | 8,84.77 | 25,07.42 | 16,22.65 |
| 65 | 3741 | National Action Plan for Senior Citizens-[3741] | 75.00 | 75.00 | 0.00 | -75.00 |
| 66 | 9074 | National Policy for Prevention of Alcoholism and Substance (Drugs) ABUSE-[9074] | 2,32.00 | 2,32.00 | 0.00 | -2,32.00 |
| 67 | 9188 | Scheme for development of denotified nomadic tribes -[9188] | 7,80.00 | 7,80.00 | 7,87.10 | 7.10 |
| 68 | 9191 | Infrastructure Development-[9191] | 2,60.00 | 2,60.00 | 10.00 | -2,50.00 |
| 69 | 9488 | Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 (DAMA)-[9488] | 39,81.16 | 39,81.16 | 41,21.22 | 1,40.06 |
| 70 | 9491 | Pre-Matric Scholarship for children of those engaged in unclean occupations and prone to health hazards -[9491] | 29,40.00 | 29,40.00 | 59,38.09 | 29,98.09 |
| 71 | 9492 | Pre-Matric Scholarship for SC Students -[9492] | 14,40.00 | 14,40.00 | 18,28.18 | 3,88.18 |
| 72 | 9493 | Pre-Matric Scholarship OBC-[9493] | 8,00.00 | 8,00.00 | 15,51.45 | 7,51.45 |
| 73 | 9494 | Post Matric Scholarship OBC-[9494] | 93,15.00 | 93,15.00 | 89,63.33 | -3,51.67 |
| 74 | 2068 | Development of Particularly vulnerable Tribal Groups-[2068] | 4,29.05 | 4,29.05 | 4,29.05 | 0.00 |

STATEMENT No 15-DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS-Conc'd.

Annexure-II-Detailed Statement of Expenditure for the year 2019-20

| (₹ in lakhs) | | | | | | |
|----------------|------------------------------|---|---|---|---|---|
| Sr. No. | Scheme Number As per PFMS | Schemes for which grants are released by Government of India | Amount released for all the Schemes as per PFMS portal (includes assistance for capital expenditure also) | Amount booked under "Major Head 1601-06, 07 & 08 Central Assistance for State Plan Expenditure" as per RBI Clearance Memos/Sanction orders (includes assistance for Capital Expenditure also) | Expenditure incurred on these schemes (includes Capital expenditure also) | Deficit (-) / Excess(+) (Col. 5 - Col. 4) |
| 1 | 2 | | 3 | 4 | 5 | 6 |
| 75 | 3373 | Post Matric Scholarship- Tribal -[3373] | 1,40,04.48 | 1,40,04.48 | 2,24,71.08 | 84,66.60 |
| 76 | 3380 | Special Central Assistance to Tribal Sub-Schemes-[3380] | 89,75.55 | 89,75.55 | 89,61.93 | -13.62 |
| 77 | 3381 | Grants under Proviso to Article 275 (1) of the Constitution-[3381] | 1,68,33.88 | 1,68,33.88 | 1,49,63.88 | -1870.00 |
| 78 | 3548 | Support to Tribal Research Institutes-[3548] | 17,19.06 | 17,19.06 | 99.96 | -16,19.10 |
| 79 | 9272 | Pre Matric Scholarship-Tribal-[9272] | 52,48.34 | 52,48.34 | 44,35.78 | -8,12.56 |
| 80 | 1202 | National Nutrition Mission (including ISSNIP)-[1202] | 1,48,63.00 | 1,48,63.00 | 1,60,71.92 | 12,08.92 |
| 81 | 3534 | Pradhan Mantri Matru Vandana Yojna-[3534] | 37.68 | 37.68 | 4,99.34 | 4,61.66 |
| 82 | 9200 | Scheme for Adolescent Girls-[9200] | 18,52.80 | 18,52.80 | 53572.83 | 51720.03 |
| 83 | 9226 | National Mission for Empowerment of Women-[9226] | 98.14 | 98.14 | 107.78 | 9.64 |
| 84 | 9227 | Child Protection Scheme-[9227] / Child Protection Service-[9227] | 21,46.27 | 21,46.27 | 45,42.95 | 23,96.68 |
| 85 | 9281 | Anganwadi Services (Erstwhile Core ICDS)-[9281] | 6,86,84.12 | 6,86,84.12 | 13,14,12.32 | 6,27,28.20 |
| 86 | 9445 | Swadhar Greh-[9445] | 18.31 | 18.31 | 46.56 | 28.25 |
| Total : | | | 1,43,70,10.65 | 1,42,82,53.18 | 2,05,50,38.61 | 62,67,85.43 |

Note: Difference of ₹ 87,57.45 lakh between the releases as per PFMS Portal (i.e. ₹ 1,43,70,10.65) and amount booked under MH 1601 (i.e. ₹ 1,42,82,53.20 Lakhs) is due to grant in aid received in kind.

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES | | | | | | |
| 4055- Capital Outlay on Police | | | | | | |
| 211- Police Housing | | | | | | |
| Construction of Police Buildings | ... | ... | ... | ... | 1,12,51.78 | ... |
| Construction of Non Residential Buildings | 65,77.00 | 1,23,56.01 | ... | 1,23,56.01 | 6,74,31.77 | (+)87.87 |
| Construction of Police Academy at Karai, District Gandhinagar | 8,00.00 | ... | ... | ... | 1,76,38.83 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 54,06.57 | ... |
| Building and Infrastructure upgradation for Training Institute-13th Finance Commission | ... | ... | ... | ... | 1,19,71.50 | ... |
| Construction of Home Guards Buildings | 4,28.86 | 3,92.10 | ... | 3,92.10 | 32,71.69 | (-)8.57 |
| Construction of FSL Buildings | 21.00 | 1.00 | ... | 1.00 | 12,55.12 | (-)95.24 |
| Total - 211 | 78,26.86 | 1,27,49.11 | ... | 1,27,49.11 | 11,82,27.26 | (+)62.89 |
| 214- Border Management | | | | | | |
| 13th Finance Commission | ... | ... | ... | ... | 33,04.70 | ... |
| Total - 214 | ... | ... | ... | ... | 33,04.70 | ... |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 10,35,16.74 | ... |
| Border Area Development | 50,00.00 | ... | ... | 75,21.88 | 1,55,73.69 | (+)50.44 |
| Information Technology | 34,64.28 | 1,37,92.59 | ... | 1,37,92.59 | 4,02,52.74 | (+)2,98.14 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-----------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd. | | | | | | |
| 4055- Capital Outlay on Police - Concl'd. | | | | | | |
| 800- Other Expenditure - Concl'd. | | | | | | |
| MEP-36 Up Gradation of Communication System in State Police | ... | ... | ... | ... | 1.00 | ... |
| Payment of Compensation for Land Acquisition | 21,59.34 | 12,13.67 | ... | 12,13.67 | 35,50.93 | (-)43.79 |
| Purchase of Arms General | 13,74.03 | 18,07.67 | ... | 18,07.67 | 55,17.79 | (+)31.56 |
| Total - 800 | 1,19,97.65 | 1,68,13.93 | ... | 75,21.88 | 2,43,35.81 | (+)1,02.84 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recoveries of Overpayments | ... | ... | ... | ... | (-)78.43 | ... |
| Total - 911 | ... | ... | ... | ... | (-)78.43 | ... |
| Total -4055 | 1,98,24.51 | 2,95,63.04 | ... | 75,21.88 | 3,70,84.92 | (+)87.07 |
| 4058- Capital Outlay on Stationery and Printing | | | | | | |
| 103- Government Presses | | | | | | |
| Government Presses-Buildings | 11,31.83 | 6,82.25 | ... | 6,82.25 | 52,65.27 | (-)39.72 |
| Total - 103 | 11,31.83 | 6,82.25 | ... | 6,82.25 | 52,65.27 | (-)39.72 |
| Total -4058 | 11,31.83 | 6,82.25 | ... | 6,82.25 | 52,65.27 | (-)39.72 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd. | | | | | | |
| 4059. Capital Outlay on Public Works - Contd. | | | | | | |
| <i>01 Office Building</i> | | | | | | |
| 051- Construction | | | | | | |
| Construction of Additional Multi-storeyed building at Surat | ... | ... | ... | ... | 24,53.53 | ... |
| Construction of Additional Multi-storeyed Surat Solar System | ... | ... | ... | ... | 4,51.56 | ... |
| Construction of Taluka Seva Sadan at Dabhoi, Dist-Vadodara | ... | ... | ... | ... | 32,54.10 | ... |
| Constuction of Jilla Seva Sadan-Collector office at Rajkot | ... | ... | ... | ... | 10,33.28 | ... |
| Construction of New Court Building at Rajkot | ... | ... | ... | ... | 10,47.23 | ... |
| Renovation of RTO Check Post, Sonagadh | ... | ... | ... | ... | 9,01.39 | ... |
| Providing Rigid Payment of RTO Check Post near Bhilad on N.H.8 in LM 376/650 to 377/950 | ... | ... | ... | ... | 8,59.38 | ... |
| Construction of Central Office Building at Jamnagar | ... | ... | ... | ... | 5,57.52 | ... |
| Construction of Taluka Seva Sadan at Dhrangadhra | ... | ... | ... | ... | 6,89.71 | ... |
| Construction of Mamlatdar office at Chotila | ... | ... | ... | ... | 1,44.90 | ... |
| Construction of Mamlatdar Office at Lakhtar | ... | ... | ... | ... | 1,64.81 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.*(Figures in italics represent Charged Expenditure)*

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd. | | | | | | |
| 4059. Capital Outlay on Public Works - Contd. | | | | | | |
| <i>01 Office Building - Contd.</i> | | | | | | |
| 051- Construction - Contd. | | | | | | |
| Reconstruction of Building of existing R&B office at Surat | ... | ... | ... | ... | 6,71.97 | ... |
| Construction of Jilla Seva Sadan-Collector Office at Rajkot | ... | ... | ... | ... | 7,81.61 | ... |
| Construction of New Building for Collector Office at Porbandar | ... | ... | ... | ... | 17,62.20 | ... |
| Construction of New Building for Collector Office at Gandhinagar | ... | ... | ... | ... | 11,95.26 | ... |
| Construction of M.S. Building at Palanpur | ... | ... | ... | ... | 9,66.45 | ... |
| Construction of New Building for Collector Office at Amreli | ... | ... | ... | ... | 9,42.92 | ... |
| Construction of New Building for Collector Office at Anand | ... | ... | ... | ... | 11,53.07 | ... |
| Construction of Collector Office, DSP office & District-Panchayat office at Junagadh | ... | ... | ... | ... | 48,41.83 | ... |
| Modernisation of Central Office Building at various | ... | ... | ... | ... | 4,15.20 | ... |
| Providing Additional M.S. Block for the Shifting of Govt. Office from L.D. Engineering College Premises | ... | ... | ... | ... | 12,06.09 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd. | | | | | | |
| 4059. Capital Outlay on Public Works - Contd. | | | | | | |
| <i>01 Office Building - Contd.</i> | | | | | | |
| 051- Construction - Contd. | | | | | | |
| Construction of New Building for Collector Office at Nadiad | ... | ... | ... | ... | 15,91.38 | ... |
| Construction of RTO office Building at Surat (plan) | ... | ... | ... | ... | 11,20.85 | ... |
| Construction of Taluka Seva Sadan at Dholka | ... | ... | 7.82 | 7.82 | 5,72.50 | ... |
| Construction of Taluka Seva Sadan Central Office Building at Botad | ... | ... | ... | ... | 4,79.23 | ... |
| Other works each costing ₹10 crore and less | 3,34,89.56 | 1.37 | ... | ... | 25,87,65.92 | (-51.31) |
| Works Projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | 78,99.51 | ... |
| Construction of Auditorium & other relevent Building in the campus of GHC, Sola, Ahmedabad | ... | ... | ... | ... | 24,78.20 | ... |
| Construction of New Building for Collector office at Navsari | ... | ... | ... | ... | 15,42.45 | ... |
| Construction of New Court Building at Deesa | ... | ... | ... | ... | 18,10.98 | ... |
| Construction of New Building for Jilla Seva Sadan at Morbi | ... | ... | ... | ... | 22,96.81 | ... |

(*).Includes an expenditure of ₹ 4.83 crore incurred on payments of Grants-in-aid.

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd. | | | | | | |
| 4059. Capital Outlay on Public Works - Contd. | | | | | | |
| <i>01 Office Building - Contd.</i> | | | | | | |
| 051- Construction - Contd. | | | | | | |
| Construction of Additional District Court Building & New Civil Court Building at Gondal, District Rajkot | 2,80.52 | ... | ... | ... | 23,80.76 | ... |
| Constructing Judicial Academy at GHC, Ahmedabad | ... | ... | ... | ... | 49,66.92 | ... |
| Construction of New Court Building at Mehsana | ... | ... | ... | ... | 86,86.13 | ... |
| Construction of Jilla Seva Sadan at Arvalli, Modasa | ... | ... | ... | ... | 33,40.04 | ... |
| Construction of District Court at Himatnagar | ... | ... | ... | ... | 0.10 | ... |
| Construction of New Taluka Seva Sadan Building at Naswadi, District Vadodara | ... | ... | ... | ... | 12,57.76 | ... |
| Construction of New Jilla Seva Sadan Building at Chhota Udepur, District Chhota Udepur | ... | ... | ... | ... | 26,48.51 | ... |
| Construction of New Taluka Seva Sadan Building at Desar, District Vadodara | ... | ... | ... | ... | 11,40.71 | ... |
| Construction of New Taluka Seva Sadan Building at Bodeli, District Chhota Udepur | ... | ... | ... | ... | 12,10.40 | ... |
| Construction of new office Building for Regional Transport Office, Surat | ... | ... | ... | ... | 14,78.13 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) or Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd. | | | | | | |
| 4059. Capital Outlay on Public Works - Contd. | | | | | | |
| <i>01 Office Building - Contd.</i> | | | | | | |
| 051- Construction - Contd. | | | | | | |
| Land Aquisition & Construction there on a new Court Building at Surat | ... | ... | ... | ... | 44,77.73 | ... |
| Construction of New Court Building at Dhrangadhra | ... | ... | ... | ... | 12,48.23 | ... |
| Construction of Taluka Seva Sadan at Khergam | ... | ... | ... | ... | 13,95.57 | ... |
| Construction of New Court Building at Vadodara | ... | ... | ... | ... | 1,00,96.36 | ... |
| Construction of New Building for Collector office at Bharuch | ... | ... | ... | ... | 5,29.02 | ... |
| Construction of Prant Mamlatdar, Sub Registrar & City Survey 1 & 2 office at Jamnagar | ... | ... | ... | ... | 7,25.93 | ... |
| Construction of Taluka Seva Sadan Central Office Building at Botad, District Bhavnagar | ... | ... | ... | ... | 2,57.79 | ... |
| Construction of Taluka Seva Sadan at Mahuva, District Bhavnagar | 0.83 | 18.96 | ... | 18.96 | 12,66.09 | (+)21,84.34 |
| Construction of Jilla Seva Sadan Building at Botad, District Bhavnagar | ... | ... | ... | ... | 32,03.69 | ... |
| Construction of Taluka Seva Sadan at Olpad | ... | ... | ... | ... | 10,59.90 | ... |
| Construction of New Building for Collector office at Bharuch | ... | ... | ... | ... | 14,09.08 | ... |
| Construction of GPSC Bhavan at Gandhinagar (Vidhata Associates) | ... | ... | ... | ... | 20.10 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.*(Figures in italics represent Charged Expenditure)*

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) or Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|----------|---------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd. | | | | | | |
| 4059. Capital Outlay on Public Works - Contd. | | | | | | |
| <i>01 Office Building - Contd.</i> | | | | | | |
| 051- Construction - Contd. | | | | | | |
| Construction of MS Building for accomodation of New Mental Campus office at Asarwa, Ahmedabad | ... | ... | ... | ... | 33,25.19 | ... |
| Construction of New Taluka Seva Sadan at Waghai, District Dangs | ... | ... | ... | ... | 11,64.41 | ... |
| Construction of New Taluka Seva Sadan at Subir, District Dangs | ... | ... | ... | ... | 10,94.61 | ... |
| Construction of New Jilla Seva Sadan Building at Lunawada, Dist-Mahisagar | ... | ... | ... | ... | 23,39.94 | ... |
| Construction of 08 New Court Bulding in the City Civil Court at Ahmedabad | 35,13.44 | ... | ... | 19,45.58 | 19,45.58 | 1,54,16.61 (-)44.62 |
| Construction of GPSC Bhavan at Gandhinagar | ... | ... | ... | ... | 32,80.77 | ... |
| Construction of New Building for Collector Office at Jamnagar | ... | ... | ... | ... | 12,77.28 | ... |
| Construction of Jilla Seva Sadan of Devbhoomi Dwarka at Khambhalia | 76.79 | ... | ... | ... | 27,80.05 | ... |
| Construction of Taluka Seva Sadan at Newly formed Taluka Head Quarter Vapi including Land acquisition and compound wall | ... | ... | ... | ... | 13,90.09 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|---------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd. | | | | | | |
| 4059. Capital Outlay on Public Works - Contd. | | | | | | |
| <i>01 Office Building - Contd.</i> | | | | | | |
| 051- Construction - Contd. | | | | | | |
| Construction of Taluka Seva Sadan at Pardi. | ... | ... | ... | ... | 12,45.07 | ... |
| Construction of New Building of Collector office at Valsad | ... | ... | ... | ... | 20,47.63 | ... |
| Construction of Jilla Seva Sadan Gir Somnath at Veraval | 90.83 | ... | ... | ... | 32,28.28 | ... |
| Construction of Taluka Seva Sadan building at Gariyadhar Dist Bhavnagar | 1,44.70 | 7.00 | ... | 7.00 | 1,52.03 | (-)95.16 |
| Construction of Taluka Seva Sadan Central Office Building at various taluka Head Quarter at Borsad Dist. Anand | ... | ... | ... | ... | 10,61.98 | ... |
| Construction of Taluka Seva Sadan Building at Jesar Bhavnagar | 14.83 | ... | ... | ... | 10,30.92 | ... |
| Infrastructure for Checkposts at Bhilad District Valsad | 1,00.24 | ... | ... | ... | 12,98.50 | ... |
| Construction of New Building for Judicial Academy Building in Gujarat High Court at Sola | ... | ... | ... | ... | 13,54.32 | ... |
| Construction of New Government Pleader Building at Gujarat High Court Sola Ahmedabad | 2,35.88 | 2,35.88 | ... | 2,35.88 | 18,27.17 | ... |
| Consucion of Jilla Seva Saan -3 Rajkot | ... | ... | ... | ... | 13,94.73 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.*(Figures in italics represent Charged Expenditure)*

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|----------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd. | | | | | | |
| 4059. Capital Outlay on Public Works - Contd. | | | | | | |
| <i>01 Office Building - Contd.</i> | | | | | | |
| 051- Construction - Contd. | | | | | | |
| RTO construction of arto building bavla District Ahmedabad | ... | ... | ... | ... | 9,87.20 | ... |
| Construction of District Court Building at BOTAD | 7,44.47 | ... | ... | ... | 29,08.87 | ... |
| Construction of Taluka seva Building at Gariyadhar Dist BHAVNAGAR | ... | ... | ... | ... | 1,06.64 | ... |
| Constructuion of new district court building and staff quarter at Rajpipla | 15,56.20 | ... | ... | 1,17.16 | 30,51.47 | (-)92.47 |
| construction of New District Court Building at Lunawada District Mahisagar | 23,64.17 | ... | ... | 10,73.85 | 41,83.56 | (-)54.58 |
| Renovation of Secteriat Gymkhana Cricket Ground at Sector-21 Gandhinagar | 12,27.23 | 2,51.05 | ... | ... | 21,36.05 | (-)79.54 |
| Construction of New A.R.T.O. Building at Morbi District Morbi. | 9,78.81 | 1,10.57 | ... | ... | 11,38.35 | (-)88.70 |
| Construction of Taluka Seva Sadan at Kadi | 10,46.80 | 3,16.40 | ... | ... | 14,63.71 | (-)69.77 |
| Construction of New Court Building (Furniture Work) at Vadodara | 4,73.00 | ... | ... | ... | 26,31.74 | ... |
| Construction of New Collector Office at Vadodara | 58.09 | 3,64.73 | ... | ... | 4,26.42 | (+)5,27.87 |
| Construction of Taluka Seva Sadan Building at Kheda Dist Kheda | 4,87.38 | 3,49.23 | ... | ... | 12,35.45 | (-)28.35 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd. | | | | | | |
| 4059. Capital Outlay on Public Works - Contd. | | | | | | |
| <i>01 Office Building - Contd.</i> | | | | | | |
| 051- Construction - Concl'd. | | | | | | |
| Construction of additional Court building for Housing 27 courts in District Court compound at Nadiad Dist Kheda | 4.67 | 11,80.99 | ... | ... | 11,80.99 | 11,86.49 (+)2,51,88.87 |
| Construction of New Taluka Seva Sadan at Patdi | 7,82.32 | 2,09.85 | ... | ... | 2,09.85 | 11,21.21 (-)73.18 |
| Construction of New Court Building at Muhva Dist. Bhavnagar | 0.83 | 2,63.07 | ... | ... | 2,63.07 | 2,63.90 (+)3,15,95.18 |
| Construction of Taluka seva sadan at Jotana | ... | 33.13 | ... | ... | 33.13 | 33.13 ... |
| Construction of new Court Building for Industrial and Labour court Surat. | ... | ... | ... | 3,01.40 | 3,01.40 | 3,01.40 ... |
| Construction of New Court Building at Rajkot Jyoti Infratech Co. | ... | 6,61.68 | ... | ... | 6,61.68 | 6,61.68 ... |
| Total - 051 | 4,76,71.59 | 65,57.53 | ... | 1,71,95.54 | 2,37,54.44 | 42,73,97.64 (-)50.17 |
| 052- Machinery and Equipment | | | | | | |
| Machinery and Equipment | ... | ... | ... | ... | ... | (-)76.80* ... |
| Total - 052 | ... | ... | ... | ... | ... | (-)76.80 ... |
| 201- Acquisition of Land | | | | | | |
| Other works each costing ` 10 crore and less | ... | ... | ... | ... | ... | 52,85.94 ... |
| Total - 201 | ... | ... | ... | ... | ... | 52,85.94 ... |

(*) minus figure is due to pro-rata adjustment.

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd. | | | | | | |
| 4059- Capital Outlay on Public Works - Contd. | | | | | | |
| <i>01 Office Building - Concl'd.</i> | | | | | | |
| 796- Tribal Area Sub-Plan | | | | | 33,80.99 | ... |
| Total - 796 | ... | ... | ... | ... | 33,80.99 | ... |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 74.95 | ... |
| Total - 800 | ... | ... | ... | ... | 74.95 | ... |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct - Recoveries of Overpayments | (-)0.01 | (-)0.61 | ... | ... | (-)0.61 | (+)60,00.00 |
| Total - 911 | (-)0.01 | (-)0.61 | ... | ... | (-)0.61 | (+)60,00.00 |
| Total - 01 | | <i>1.37</i> | ... | ... | | |
| | 4,76,71.58 | 65,56.92 | ... | 1,71,95.54 | 2,37,53.83 | (-)50.17 |
| <i>60 Other Building</i> | | | | | | |
| 051- Construction | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | 18,90.55 | ... | ... | 18,90.55 | 1,05,41.23 |
| Construction of Gujarat Bhavan Annexi, New Delhi | 32,00.71 | ... | ... | ... | 44,77.68 | ... |
| Construction of New Annexi Building on River Front side at State Guest House Campus at shahibaug, Ahmedabad | 18.20 | ... | ... | ... | 16,52.90 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year (₹ in lakh) |
|---|------------------------------|------------------------------|---------------------------------------|-----------------|---------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd. | | | | | | |
| 4059. Capital Outlay on Public Works - Contd. | | | | | | |
| <i>60 Other Building - Contd.</i> | | | | | | |
| 051- Construction - Concl'd. | | | | | | |
| Construction of new circuit house at Athawalines, Surat. | 12,59.02 | 9,32.41 | ... | ... | 9,32.41 | 22,13.92 (-)25.94 |
| Construction of Circuit House at Veraval Dist. Gir Somnath | 1,23.24 | 5,80.21 | ... | ... | 5,80.21 | 7,03.45 (+)3,70.80 |
| Total - 051 | 46,01.17 | 34,03.17 | ... | ... | 34,03.17 | 1,95,89.18 (-)26.04 |
| 796- Tribal Area Sub-Plan | | | | | | |
| Construction of Court Building at Danta | ... | ... | ... | ... | ... | 17,56.85 ... |
| Construction of Central Office Building at Dahod | ... | ... | ... | ... | ... | 4,36.66 ... |
| Other works each costing ₹ 10 crore and less | 31,36.88 | 7,87.39 | ... | 17,14.15 | 25,01.54 | 3,27,25.18 (-)20.25 |
| Construction of Taluka Seva Sadan at Khedbhrama | ... | ... | ... | ... | ... | 10,09.95 ... |
| Construction of New Court Building at Vapi, District Valsad | ... | ... | ... | ... | ... | 3,10.60 ... |
| Construction of new Court Building at Ahwa Dist Dang | 2,80.24 | ... | ... | 5,91.14 | 5,91.14 | 10,57.48 (+)1,10.94 |
| Construction of Collector office at Ahwa Dist Dang | 7,99.16 | ... | ... | ... | ... | 13,36.12 ... |
| Total - 796 | 42,16.28 | 7,87.39 | ... | 23,05.29 | 30,92.68 | 3,86,32.84 (-)26.65 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd. | | | | | | |
| 4059. Capital Outlay on Public Works - Concl'd. | | | | | | |
| <i>60 Other Building - Concl'd.</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Towards allocation of balance of A.G. Maharashtra accepted by Government | ... | ... | ... | ... | 22,50.05 | ... |
| Total - 800 | ... | ... | ... | ... | 22,50.05 | ... |
| 911- Cheque Cancellation | | | | | | |
| Deduct-Recoveries of Overpayments | ... | (-)0.93 | ... | ... | (-)0.93 | ... |
| Total - 911 | ... | (-)0.93 | ... | ... | (-)0.93 | ... |
| Total - 60 | 88,17.45 | 41,89.63 | ... | 23,05.29 | 64,94.92 | (-)26.34 |
| Total -4059 | 5,64,89.03 | 1,07,46.55 | ... | 1,95,00.83 | 3,02,48.75 | (-)46.45 |
| 4070. Capital Outlay on other Administrative Services | | | | | | |
| 101- Election | | | | | | |
| Consruction of EVM & VVPAT Warehouse | 1,00,49.93 | 10,55.68 | ... | ... | 10,55.68 | (-)89.50 |
| Total - 101 | 1,00,49.93 | 10,55.68 | ... | ... | 10,55.68 | (-)89.50 |
| Total -4070 | 1,00,49.93 | 10,55.68 | ... | ... | 10,55.68 | (-)89.50 |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Concl'd. | | | | | | |
| 4075- Capital Outlay on Miscellaneous General Services | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Gujarat Informatics Limited | ... | ... | ... | ... | 6,00.00 | ... |
| Total - 190 | ... | ... | ... | ... | 6,00.00 | ... |
| 800- Other Expenditure | | | | | | |
| Purchase of land from Gujarat Agro Industries Co. Ltd. | ... | ... | ... | ... | 32,61.93 | ... |
| Setting up of new EPBX system PAO communication network at Gandhinagar | 8.72 | 14.00 | ... | ... | 14.00 | 84,47.74 (+)60.55 |
| Total - 800 | 8.72 | 14.00 | ... | ... | 14.00 | 1,17,09.67 (+)60.55 |
| Total -4075 | 8.72 | 14.00 | ... | ... | 14.00 | 1,23,09.67 (+)60.55 |
| Total - A.CAPITAL ACCOUNT OF GENERAL SERVICES | | <i>1.37</i> | ... | ... | | |
| | 8,75,04.02 | 4,20,61.52 | ... | 2,70,22.71 | 6,90,85.60 | 81,51,79.98 (-)21.05 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) or Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------------------|---------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES | | | | | | |
| (a) Capital Account of Education, Sports, Art and Culture | | | | | | |
| 4202- Capital Outlay on Education, Sports, Art and Culture | | | | | | |
| <i>01 General Education</i> | | | | | | |
| 201- Elementary Education | | | | | | |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | 62.01 | ... |
| Other works each costing ₹ 10 crores and less | 4,18,11.32 | 74,39.96 | ... | 1,82,30.25 | 2,56,70.21 | 52,43,19.37 (-)38.60 |
| Construction of DIET Buidling, Hostel Buidling, Staff Quarte, District Education & Training Centre at Idar | ... | ... | ... | ... | 14,83.58 | ... |
| Total - 201 | 4,18,11.32 | 74,39.96 | ... | 1,82,30.25 | 2,56,70.21 | 52,58,64.96 (-)38.60 |
| 202- Secondary Education | | | | | | |
| Other works each costing ₹ 10 crore and less | 1,06,78.92 | 41,12.58 | ... | ... | 41,12.58 | 10,93,19.40 (-)61.49 |
| Total - 202 | 1,06,78.92 | 41,12.58 | ... | ... | 41,12.58 | 10,93,19.40 (-)61.49 |
| 203- University and Higher Education | | | | | | |
| Construction of Dr. BabaSaheb Ambedkar Open University at Chharodi, S G High Way, Ahmedabad | ... | ... | ... | ... | 1,72.49 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) or Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-----------------|---------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (a) Capital Account of Education, Sports, Art and Culture - Contd. | | | | | | |
| 4202 Capital Outlay on Education, Sports, Art and Culture - Contd. | | | | | | |
| <i>01 General Education - Contd.</i> | | | | | | |
| 203- University and Higher Education - Concl'd. | | | | | | |
| Construction of KSKV University at Bhuj | ... | ... | ... | ... | 7,51.51 | ... |
| Construction of Commerce College at Ahmedabad | ... | ... | ... | ... | 5,32.10 | ... |
| Other works each costing ₹ 10 crore and less | 16,92.91 | 4,66.25 | ... | 4,66.25 | 3,23,33.11 | (-)72.46 |
| Construction of new College Building of Arts & Commerce College at Talaja, Dist. Bhavnagar | ... | ... | ... | ... | 2,15.46 | ... |
| Construction of New Government College at Umarpada Dist Surat | 5,99.34 | 5,36.60 | ... | 5,36.60 | 12,35.94 | (-)10.47 |
| Construction of New Government Science College at Vadnagar | 3,76.35 | 1,34.98 | ... | 1,34.98 | 17,22.87 | (-)64.13 |
| Construction of New Govt Arts and Commerce College at Morva | 7,51.75 | 5,60.00 | ... | 5,60.00 | 13,18.25 | (-)25.51 |
| Construction of New Govt. Arts and Science College at Jambughoda | 3,97.54 | 10,99.99 | ... | 10,99.99 | 15,09.36 | (+)1,76.70 |
| Construction of New Building for Government Commerce and Science college at Dahej Dist Bharuch | 10,09.84 | 4,16.22 | ... | 4,16.22 | 14,26.06 | (-)58.78 |
| Total - 203 | 48,27.73 | 32,14.04 | ... | 32,14.04 | 4,12,17.15 | (-)33.43 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (a) Capital Account of Education, Sports, Art and Culture - Contd. | | | | | | |
| 4202 Capital Outlay on Education, Sports, Art and Culture - Contd. | | | | | | |
| <i>01 General Education - Concl'd.</i> | | | | | | |
| 796- Tribal Area Sub-Plan | | | | | | |
| Construction of P T C College at Devgadhi Baria Dist. Dahod | ... | ... | ... | ... | 9,90.68 | ... |
| Other works each costing ₹ 10 crore and less | 1,69,09.93 | 20,34.10 | ... | 68,40.28 | 88,74.38 | 18,58,75.06 (-)47.52 |
| Construction of new Arts & Commerce College at Karchelivan. Dist. Surat | ... | ... | ... | ... | 10,09.00 | ... |
| Construction of Government Secondary & Higher Secondary School Building at Gadhavi, Garkhadi, Dhavlidod, Subir, Pipaldahad, Chinchali & Borkhal | ... | ... | ... | ... | 31.00 | ... |
| Construction of New Arts, Commerce & B.Ed. College Building at Karchelivan, Dist. Surat | ... | ... | ... | ... | 10,89.08 | ... |
| Construction work of New Science Collage at Vankal Dist Surat. | 1,34.90 | ... | ... | ... | 18,58.73 | ... |
| Total - 796 | 1,70,44.83 | 20,34.10 | ... | 68,40.28 | 88,74.38 | 19,08,53.55 (-)47.94 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recoveries of Overpayments | (-)0.09 | ... | ... | ... | (-)0.09 | ... |
| Total - 911 | (-)0.09 | ... | ... | ... | (-)0.09 | ... |
| Total - 01 | 7,43,62.71 | 1,68,00.68 | ... | 2,50,70.53 | 4,18,71.21 | 86,72,54.97 (-)43.69 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (a) Capital Account of Education, Sports, Art and Culture - Contd. | | | | | | |
| 4202- Capital Outlay on Education, Sports, Art and Culture - Contd. | | | | | | |
| <i>02 Technical Education</i> | | | | | | |
| 103- Technical Schools | | | | | | |
| Other works each costing ₹ 10 crore and less | 28.15 | 30.39 | ... | ... | 30.39 | 1,41.83 (+)7.96 |
| Total - 103 | 28.15 | 30.39 | ... | ... | 30.39 | 16,83.17 (+)7.96 |
| 104- Polytechnics | | | | | | |
| Construction of New Building Class Room, Computer Room etc. of Government Polytechnic at Rajkot | ... | ... | ... | ... | ... | 3,79.39 |
| Construction of Boys and Girls hostel Building at Government Polytechnic at Vadnagar | ... | ... | ... | ... | ... | 13,24.09 |
| Construction of New Building at Government Polytechnic at Vadnagar | ... | ... | ... | ... | ... | 15,26.63 |
| Other works each costing ₹ 10 crore and less | 18,03.81 | 14,86.81 | ... | ... | 14,86.81 | 2,90,64.96 (-)17.57 |
| Construction of DTPT Buidling Gandhi College at Surat | ... | ... | ... | ... | ... | 80,64.42 |
| Construction of Government Polytechnic at Junagadh | ... | ... | ... | ... | ... | 45,09.46 |
| Construction of Various building for Government Polytechnic Building at Morbi. | ... | ... | ... | ... | ... | 24,87.49 |
| Construction of Government Polytechnic Building raska Taluka Mehmabad | 7,67.75 | 7.40 | ... | ... | 7.40 | 21,29.95 (-)99.04 |
| Construction of Government Polytechnic Building at Navsari (Motvad) | 2,13.98 | ... | ... | ... | ... | 25,15.56 |
| Total - 104 | 27,85.54 | 14,94.21 | ... | ... | 14,94.21 | 5,20,01.95 (-)46.36 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|----------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (a) Capital Account of Education, Sports, Art and Culture - Contd. | | | | | | |
| 4202 Capital Outlay on Education, Sports, Art and Culture - Contd. | | | | | | |
| <i>02 Technical Education - Contd.</i> | | | | | | |
| 105- Engineering Technical Colleges and Institutes | | | | | | |
| Acquire of land for Institute and Construction of Government Polytechnic College Building with compound wall and water facility at Godhra | ... | ... | ... | ... | 14,44.50 | ... |
| Construction of Government Engineering College at Palanpur | ... | ... | ... | ... | 7,86.67 | ... |
| Construction of various Building for newly started degree Engineering college at Bhavnagar | ... | ... | ... | ... | 14,83.66 | ... |
| Construction of Boys hostel for 200 students for Government Engineering college at surat | ... | ... | ... | ... | 5,13.74 | ... |
| Construction of Girls & Boys hostel Building at Vishwakarma Government Engineering College at Chandkheda | ... | ... | ... | ... | 40,29.26 | ... |
| Construction of Boys and Girls hostel Building at Government Polytechnic Campus at Valsad | ... | ... | ... | ... | 10,02.27 | ... |
| Other works each costing ₹ 10 crores and less | 37,35.13 | 45,02.87 | ... | 45,02.87 | 5,32,11.57 | (+)20.55 |
| Construction of New Engineering Government College at East Ahmedabad | ... | ... | ... | ... | 1,15,04.77 | ... |
| Construction of Annexe 1 Buiding of Class Room & Laboratory at LDCE, Ahmedabad | ... | ... | ... | ... | 2,10.88 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) or Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (a) Capital Account of Education, Sports, Art and Culture - Contd. | | | | | | |
| 4202 Capital Outlay on Education, Sports, Art and Culture - Contd. | | | | | | |
| <i>02 Technical Education - Contd.</i> | | | | | | |
| 105- Engineering Technical Colleges and Institutes - Contd. | | | | | | |
| Construction of Administrative Building for Chemical & Electrical department in LE College at Morbi | ... | ... | ... | ... | 12,45.33 | ... |
| Construction of Civil & Electric Block at Katpur, District Patan | ... | ... | ... | ... | 13,04.76 | ... |
| Construction of new Building of applied mechanics Engineering department in Engineering College at Bhuj | ... | ... | ... | ... | 9,21.68 | ... |
| Construction of various Building for Government MCA College at Maninagar- East, Ahmedabad | ... | ... | ... | ... | 6,59.40 | ... |
| Construction of Second floor in existing Block in Government Engineering College at Bharuch | ... | ... | ... | ... | 6,85.36 | ... |
| Construction of Boys & Girls Hostel building at Palanpur | ... | ... | ... | ... | 14,28.65 | ... |
| Construction of New building for Electronic & Communication department at Government Engineering College at Bhuj | ... | ... | ... | ... | 17,17.08 | ... |
| Construction of New Academic Engineering Building at Modasa | ... | ... | ... | ... | 11,78.87 | ... |
| Construction work of New Academic Building at Government Engineering college, Valsad | ... | ... | ... | ... | 30,53.86 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) or Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (a) Capital Account of Education, Sports, Art and Culture - Contd. | | | | | | |
| 4202- Capital Outlay on Education, Sports, Art and Culture - Contd. | | | | | | |
| <i>02 Technical Education - Contd.</i> | | | | | | |
| 105- Engineering Technical Colleges and Institutes - Concltd. | | | | | | |
| Construction Work of Academic building on Mechanical, Electrical, EC & IT at S S Engineering College at Bhavnagar. | 4.98 | ... | ... | ... | 25,98.70 | ... |
| Construction of Boys and Girls Hostel Building at GTU Campus, Chandkheda, Ahmedabad | 1,84.44 | 8.38 | ... | ... | 8.38 | (-)95.46 |
| Construction of Boys& Girls Hostel Building Government Engineering College Sector 28 Gandhinagar | 55.06 | 2,78.68 | ... | ... | 2,78.68 | (+)4,06.14 |
| Total - 105 | 39,79.61 | 47,89.93 | ... | ... | 47,89.93 | (+)20.36 |
| 796- Tribal Area Sub-Plan | | | | | | |
| Construction of New hostel for 120 Boys and 60 Girls at Dahod | ... | ... | ... | ... | 1,41.02 | ... |
| Construction of Government Engineering College at Dahod | ... | ... | ... | ... | 25,93.79 | ... |
| Construction of Boys hostel for 120 students at Government Polytechnic College at Godhra | ... | ... | ... | ... | 2,00.78 | ... |
| Construction of Engineering college at Godhra | ... | ... | ... | ... | 22,94.21 | ... |
| Other works each costing ₹ 10 crores and less | 8,15.54 | 4,57.24 | ... | ... | 4,57.24 | (-)43.93 |
| Construction of various Building for newly started Government Polytechnic at Waghai | ... | ... | ... | ... | 31,28.84 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (a) Capital Account of Education, Sports, Art and Culture - Contd. | | | | | | |
| 4202- Capital Outlay on Education, Sports, Art and Culture - Contd. | | | | | | |
| <i>02 Technical Education - Concl'd.</i> | | | | | | |
| 796- Tribal Area Sub-Plan - Concl'd. | | | | | | |
| Construction of New Govt. Polytechnic College at Halol | 6,16.86 | 6,71.39 | ... | ... | 6,71.39 | 12,97.64 (+)8.84 |
| Government Polytechnic College at Indu, Ta Vyara Dist Tapi | 9,02.57 | 7,69.39 | ... | ... | 7,69.39 | 16,85.87 (-)14.76 |
| Construction of New Government Polytechnic College at Rajpipla | ... | 0.97 | ... | ... | 0.97 | 0.97 ... |
| Total - 796 | 23,34.97 | 18,98.99 | ... | ... | 18,98.99 | 2,13,03.42 (-)18.67 |
| Total - 02 | 91,28.27 | 82,13.52 | ... | ... | 82,13.52 | 16,50,12.87 (-)10.02 |
| <i>03 Sports and Youth Services</i> | | | | | | |
| 796- Tribal Area Sub-Plan | | | | | | |
| Other works each costing ₹ 10 crore and less | 13,35.00 | 16,20.00 | ... | ... | 16,20.00 | 66,27.43 (+)21.35 |
| Total - 796 | 13,35.00 | 16,20.00 | ... | ... | 16,20.00 | 66,27.43 (+)21.35 |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crores and less | 62,23.14 | 35,52.00 | ... | ... | 35,52.00 | 3,83,14.60 (-)42.92 |
| Works projects on which no expenditure has been incurred during last 5 years | ... | ... | ... | ... | ... | 3,40.57 ... |
| Construction of Gujarat Indep NCC Building Rajpipla | ... | ... | ... | ... | ... | 9,97.92 ... |
| Total - 800 | 62,23.14 | 35,52.00 | ... | ... | 35,52.00 | 3,96,53.09 (-)42.92 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (a) Capital Account of Education, Sports, Art and Culture - Contd. | | | | | | |
| 4202- Capital Outlay on Education, Sports, Art and Culture - Contd. | | | | | | |
| <i>03 Sports and Youth Services-concl</i> | | | | | | |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct - Recoveries of Overpayments | ... | ... | ... | ... | ... | (-)0.26 |
| Total - 911 | ... | ... | ... | ... | ... | (-)0.26 |
| Total - 03 | 75,58.14 | 51,72.00 | ... | ... | 51,72.00 | (-)31.57 |
| <i>04 Art and Culture</i> | | | | | | |
| 104- Archives | | | | | | |
| Archives | ... | ... | ... | ... | ... | 2,10.67 |
| Construction of New Archival Building at jamnagar. | ... | 1,99.08 | ... | ... | 1,99.08 | 1,99.08 |
| Total - 104 | ... | 1,99.08 | ... | ... | 1,99.08 | 4,09.75 |
| 105- Public Libraries | | | | | | |
| Other works each costing ₹ 10 crore and less | 2,65.26 | 1,88.07 | ... | ... | 1,88.07 | 5,95.81 |
| Total - 105 | 2,65.26 | 1,88.07 | ... | ... | 1,88.07 | 21,64.71 |
| 106- Museums | | | | | | |
| Other works each costing ₹ 10 crore and less | 98.20 | 1,93.41 | ... | ... | 1,93.41 | 4,62.88 |
| Total - 106 | 98.20 | 1,93.41 | ... | ... | 1,93.41 | 22,67.32 |
| 796- Tribal Area Sub-Plan | | | | | | |
| Other works each costing ₹ 10 crore and less | 1,04.13 | 17.66 | ... | ... | 17.66 | 1,83.04 |
| Total - 796 | 1,04.13 | 17.66 | ... | ... | 17.66 | 47,52.56 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-----------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | (₹ in lakh) |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (b) Capital Account of Health and Family Welfare | | | | | | |
| 4210- Capital Outlay on Medical and Public Health | | | | | | |
| <i>01 Urban Health Services-contd.</i> | | | | | | |
| 110- Hospital and Dispensaries-concl'd | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 33,74,48.43 | ... |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | 2,96,29.33 | ... |
| Building Constuction Work for District and Taluka Hospitals | 7,80.00 | 17,50.00 | ... | 17,50.00 | 29,59.00 | (+)1,24.36 |
| HLT-72 Buildings | 10.00 | 0.10 | ... | 0.10 | 7,90.14 | (-)99.00 |
| HLT-72 Hospitals and Dispensaries Finance Commission-NABH/NABL | 6,99,07.00 | 4,18,59.80 | ... | 4,18,59.80 | 16,16,46.76 | (-)40.12 |
| Providing Various Equipment and Vehicles for Hospitals | 37,09.00 | 31,18.53 | ... | 31,18.53 | 1,00,27.51 | (-)15.92 |
| Provision for Furniture, Motor Vehicle | 87,43.10 | ... | ... | 47,32.31 | 1,65,29.38 | (-)45.87 |
| Provision for Motor Vehicle and Medical Equipment for Hospitals | 1,70,50.00 | 2,50,00.00 | ... | 2,50,00.00 | 6,58,63.00 | (+)46.63 |
| Total - 110 | 10,01,99.10 | 7,17,28.43 | ... | 47,32.31 | 7,64,60.74 | (-)23.69 |
| 796- Tribal Area Sub-Plan | | | | | | |
| Providing Various Equipment and Vehicals for Hospitals | 8,82.00 | 6,92.00 | ... | 6,92.00 | 23,70.43 | (-)21.54 |
| Total - 796 | 8,82.00 | 6,92.00 | ... | ... | 99,96.90 | (-)21.54 |
| 800- Other Expenditure | | | | | | |
| Total - 800 | ... | ... | ... | ... | 0.40 | ... |
| | | | | | 0.40 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-----------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (b) Capital Account of Health and Family Welfare - Contd. | | | | | | |
| 4210 Capital Outlay on Medical and Public Health - Contd. | | | | | | |
| <i>01 Urban Health Services - Concl.</i> | | | | | | |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deudct - Recoveries of Overpayments | (-)0.27 | ... | ... | ... | (-)9.70 | ... |
| Total - 911 | (-)0.27 | ... | ... | ... | (-)9.70 | ... |
| Total - 01 | 10,10,80.83 | 7,24,20.43 | ... | 47,32.31 | 7,71,52.74 | 65,30,67.48 (-)23.67 |
| <i>02 Rural Health Services</i> | | | | | | |
| 101- Health Sub-Centres | | | | | | |
| Buildings | 1,90,13.06 | 24,40.00 | ... | ... | 24,40.00 | 3,66,34.26 (-)87.17 |
| HLT-21 (4) Construction of Building of Government Ayurved Hospital with Resident Medical Officer's Quarter | 1,56.85 | ... | ... | ... | ... | 1,56.85 |
| Total - 101 | 1,91,69.91 | 24,40.00 | ... | ... | 24,40.00 | 7,77,00.59 (-)87.27 |
| 103- Primary Health Centres | | | | | | |
| HLT-35 Buildings | 1,19,37.45 | 17,50.00 | ... | ... | 17,50.00 | 2,27,68.67 (-)85.34 |
| Primary Health Centers | ... | 2,63.50 | ... | ... | 2,63.50 | 2,63.50 |
| Total - 103 | 1,19,37.45 | 20,13.50 | ... | ... | 20,13.50 | 6,00,79.49 (-)83.13 |
| 104- Community Health Centres | | | | | | |
| Construction of Additional Block E & F in Civil Hospital at Nadiad | ... | ... | ... | ... | ... | 7,02.01 |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 3,03,97.42 |
| Community Health Centre | ... | ... | ... | ... | ... | 2,06,77.77 |
| Community Health Center Finance Commission-NABH | 83,84.87 | 3,78.70 | ... | ... | 3,78.70 | 1,55,67.21 (-)95.48 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (b) Capital Account of Health and Family Welfare - Contd. | | | | | | |
| 4210 Capital Outlay on Medical and Public Health - Contd. | | | | | | |
| <i>02 Rural Health Services - Concltd.</i> | | | | | | |
| 104- Community Health Centres-concltd | | | | | | |
| HLT-31 Community Health Center Finance Commission NABH | 11,28.53 | 8,20.75 | ... | ... | 8,20.75 | 28,43.01 (-)27.27 |
| HLT-75 Buildings | 1,02,48.75 | 24,33.91 | ... | ... | 24,33.91 | 2,14,50.66 (-)76.25 |
| Total - 104 | 1,97,62.15 | 36,33.36 | ... | ... | 36,33.36 | 9,16,38.08 (-)81.61 |
| 796- Tribal Area Sub-Plan | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 13,61,33.26 ... |
| Tribal Area Sub-Plan | ... | ... | ... | ... | ... | 37,19.68 ... |
| HLT-31 Community Health Centre Finance Commission-NABH | 5,30.00 | 3,09.23 | ... | ... | 3,09.23 | 13,17.91 (-)41.65 |
| HLT-72 Buildings | 1,68,45.02 | 66,45.42 | ... | ... | 66,45.42 | 3,72,83.42 (-)60.55 |
| Primary Health Centers | ... | 1,05.25 | ... | ... | 1,05.25 | 1,05.25 ... |
| Total - 796 | 1,73,75.02 | 70,59.90 | ... | ... | 70,59.90 | 17,85,59.52 (-)59.37 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recovery of overpayment | ... | (-)0.01 | ... | ... | (-)0.01 | (-)0.24 ... |
| Total - 911 | ... | (-)0.01 | ... | ... | (-)0.01 | (-)0.24 ... |
| Total - 02 | 6,82,44.53 | 1,51,46.75 | ... | ... | 1,51,46.75 | 40,79,77.44 (-)77.81 |
| <i>03 Medical Education Training and Research</i> | | | | | | |
| 101- Ayurveda | | | | | | |
| HLT-23 Buildings | 45,75.00 | 34,60.00 | ... | ... | 34,60.00 | 1,03,53.98 (-)24.37 |
| Total - 101 | 45,75.00 | 34,60.00 | ... | ... | 34,60.00 | 3,71,77.54 (-)24.37 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year | |
|---|------------------------------|------------------------------|---------------------------------------|-----------------|---------------------------------|--|----------|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | | |
| (b) Capital Account of Health and Family Welfare - Contd. | | | | | | | |
| 4210. Capital Outlay on Medical and Public Health - Contd. | | | | | | | |
| <i>03 Medical Education Training and Research-Contd.</i> | | | | | | | |
| 105- Allopathy | | | | | | | |
| Construction of Auditorium at Medical College, Vadodara | ... | ... | ... | ... | 29,44.14 | ... | |
| Construction of Boys Hostel (Phase II) for Medical College at Bhavnagar | ... | ... | ... | ... | 6,77.94 | ... | |
| Expansion of College Building of Government Medical College, Surat | ... | ... | ... | ... | 2,98.38 | ... | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 29,04,61.76 | ... | |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | 1,39,79.55 | ... | |
| HLT-76 Buildings | 2,50,00.00 | 80,00.00 | ... | 80,00.00 | 4,30,89.50 | (-)68.00 | |
| Provision for Motor Vehicle and Medical Equipment for Hospitals | 15,00.00 | 7,51.00 | ... | 7,51.00 | 30,68.14 | (-)49.93 | |
| Medical College Patan | 1.00 | 0.10 | ... | 0.10 | 1.10 | (-)90.00 | |
| Total - 105 | 2,65,01.00 | 87,51.10 | ... | 87,51.10 | 35,45,20.51 | (-)66.98 | |
| 200- Other Systems | | | | | | | |
| Other Systems of Medicine | ... | ... | ... | ... | 0.01 | ... | |
| Total - 200 | ... | ... | ... | ... | 0.01 | ... | |
| 796- Tribal Area Sub-Plan | | | | | | | |
| Provision for Furniure, Motor Vehicle | 12,29.90 | ... | ... | 10,08.70 | 10,08.70 | 28,89.55 | (-)17.99 |
| Provision for Motor Vehicle and Medical Equipment for Medical, Dental, Nursing, Physiotherapy Colleges and Teaching Hospitals | 30.00 | ... | ... | ... | 30.00 | ... | |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-----------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (b) Capital Account of Health and Family Welfare - Contd. | | | | | | |
| 4210- Capital Outlay on Medical and Public Health - Contd. | | | | | | |
| <i>03 Medical Education Training and Research - Concl'd.</i> | | | | | | |
| 796- Tribal Area Sub-Plan-Concl'd | | | | | | |
| Total - 796 | 12,59.90 | ... | ... | 10,08.70 | 10,08.70 | 61,02.71 (-)19.94 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct - Recoveries of Overpayments | ... | ... | ... | ... | ... | (-)2.52 |
| Total - 911 | ... | ... | ... | ... | ... | (-)2.52 |
| Total - 03 | 3,23,35.90 | 1,22,11.10 | ... | 10,08.70 | 1,32,19.80 | 39,77,98.25 (-)59.12 |
| <i>04 Public Health</i> | | | | | | |
| 101- Prevention and Control of Diseases | ... | ... | ... | ... | ... | 2,44.86 |
| Total - 101 | ... | ... | ... | ... | ... | 2,44.86 |
| 106- Manufacture of Sera/Vaccine | ... | ... | ... | ... | ... | 13.13 |
| Total - 106 | ... | ... | ... | ... | ... | 13.13 |
| 107- Public Health Laboratories | | | | | | |
| Construction of building for Vaccine Institute at Baroda | ... | ... | ... | ... | ... | 96.16 |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 5,59.69 |
| Total - 107 | ... | ... | ... | ... | ... | 6,55.85 |
| 200- Other Programmes | | | | | | |
| HLT-45 Food and Drugs Control Administration | 22.89 | 74.35 | ... | ... | 74.35 | 1,50.96 (+)2,24.81 |
| HLT-46 Drugs Laboratory, Vadodara | 1,60.91 | ... | ... | ... | ... | 4,66.91 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-----------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (b) Capital Account of Health and Family Welfare - Contd. | | | | | | |
| 4210- Capital Outlay on Medical and Public Health - Concl'd. | | | | | | |
| <i>04 Public Health - Concl'd.</i> | | | | | | |
| 200- Other Programmes-concl'd | | | | | | |
| HLT-77 Buildings | 10,12.00 | 1,04.57 | ... | ... | 1,04.57 | 28,24.05 (-)89.67 |
| Strengthening Drugs enforcement Infrastructure facilities | 21,16.22 | ... | ... | 41.73 | 41.73 | 21,57.95 (-)98.03 |
| Total - 200 | 33,12.02 | 1,78.92 | ... | 41.73 | 2,20.65 | 1,54,67.05 (-)93.34 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct - Recoveries of Overpayments | ... | (-)1.74 | ... | ... | (-)1.74 | (-)2,47.96 ... |
| Total - 911 | ... | (-)1.74 | ... | ... | (-)1.74 | (-)2,47.96 ... |
| Total - 04 | 33,12.02 | 1,77.18 | ... | 41.73 | 2,18.91 | 1,61,32.93 (-)93.39 |
| <i>80 General</i> | | | | | | |
| 796- Tribal Area Sub-Plan | | | | | | |
| Works on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | ... | 2,53.83 ... |
| Total - 796 | ... | ... | ... | ... | ... | 2,53.83 ... |
| Total - 80 | ... | ... | ... | ... | ... | 2,53.83 ... |
| Total -4210 | 20,49,73.28 | 9,99,55.46 | ... | 57,82.74 | 10,57,38.20 | 1,47,52,29.93 (-)48.41 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year | |
|--|------------------------------|------------------------------|---------------------------------------|-----------------|---------------------------------|--|-----------------|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | | |
| (b) Capital Account of Health and Family Welfare - Concl'd. | | | | | | | |
| 4211- Capital Outlay on Family Welfare | | | | | | | |
| 101- Rural Family Welfare Service | ... | ... | ... | ... | 16.44 | ... | |
| Total - 101 | ... | ... | ... | ... | 16.44 | ... | |
| 106- Services and supplies | | | | | | | |
| Service and Supplies - Postmortem Centre | 6,00.00 | 6.55 | ... | ... | 6.55 | (-)98.91 | |
| Total - 106 | 6,00.00 | 6.55 | ... | ... | 6.55 | (-)98.91 | |
| 796- Tribal Area Sub-Plan | ... | ... | ... | ... | 12,81.85 | ... | |
| Total - 796 | ... | ... | ... | ... | 12,81.85 | ... | |
| 800- Other Expenditure | | | | | | | |
| Buildings | 1,00.00 | 9,99.45 | ... | ... | 9,99.45 | (+)8,99.45 | |
| Total - 800 | 1,00.00 | 9,99.45 | ... | ... | 9,99.45 | (+)8,99.45 | |
| Total -4211 | 7,00.00 | 10,06.00 | ... | ... | 10,06.00 | (+)43.71 | |
| Total - (b) Capital Account of Health and Family Welfare | 20,56,73.28 | 10,09,61.46 | ... | 57,82.74 | 10,67,44.20 | 1,49,52,24.31 | (-)48.10 |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development | | | | | | | |
| 4215- Capital Outlay on Water Supply and Sanitation | | | | | | | |
| <i>01 Water Supply</i> | | | | | | | |
| 101- Urban Water Supply | | | | | | | |
| Accelerated Urban Water Supply Scheme | ... | ... | ... | ... | 1,16,91.12 | ... | |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-----------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4215 Capital Outlay on Water Supply and Sanitation-contd. | | | | | | |
| <i>01 Water Supply-contd.</i> | | | | | | |
| 101- Urban Water Supply-concl. | | | | | | |
| Urban Water Supply Scheme | 90,62.50 | 5,00.00 | ... | 5,00.00 | 5,90,02.67 | (-)94.48 |
| Rehabilitation to distribution system of Kakarapar Right Bank Main Canal and Ukai Right Bank Main Canal (0 to 35 Km.) | ... | ... | ... | ... | 1,00.37 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 3,00,79.78 | ... |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | 11,12.06 | ... |
| Reuse of Treated Waste Water | ... | 20,00.00 | ... | 20,00.00 | 20,00.00 | ... |
| Total - 101 | 90,62.50 | 25,00.00 | ... | 25,00.00 | 10,39,86.00 | (-)72.41 |
| 102- Rural Water Supply | | | | | | |
| Accelerated rural water supply programme in Tribal and Backward Areas of the State | ... | ... | ... | ... | 3,80,11.60 | ... |
| Rural piped water supply schemes in rural areas of Saurashtra | ... | ... | ... | ... | 6,15,09.11 | ... |
| Water Supply Scheme for Border Area | ... | ... | ... | ... | 19,10.44 | ... |
| Construction of rain water storage tanks in Urban and Rural Area | ... | ... | ... | ... | 11,26.61 | ... |
| Recharging under the ground acquifiers | ... | ... | ... | ... | 84,93.47 | ... |
| Canal lining | ... | ... | ... | ... | 11,70.21 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4215 Capital Outlay on Water Supply and Sanitation - Contd. | | | | | | |
| <i>01 Water Supply - Contd.</i> | | | | | | |
| 102- Rural Water Supply - Contd. | | | | | | |
| Narmada based Mahi Pipe Line Scheme | ... | ... | ... | ... | 1,84,00.00 | ... |
| Instalation of defloration Plants in fluoride effected Villages | ... | ... | ... | ... | 89,09.29 | ... |
| Rural Water Supply Scheme under Poverty Alleviation Programme | ... | ... | ... | ... | 18,17.11 | ... |
| Rural Water Supply Schemes in Kharapeth area of Ahmedabad, Amreli, Bhavnagar, Kutch, Bharuch and Banaskantha Districts | ... | ... | ... | ... | 32,77,71.06 | ... |
| Investment in Equity Capital of Gujarat State Drinking Water Infrastructure Ltd. | ... | ... | ... | ... | 40,00.00 | ... |
| Sujalam Suphalam Yojana | ... | ... | ... | ... | 8,45,97.00 | ... |
| Grants-in-Aid | ... | ... | ... | ... | 7,30,00.00 | ... |
| Project Finance to Gujarat Water Supply Severage Board (GWSSB) for Bulk water transmission Pipe Line Project for Rajkot & jamnagar District | ... | ... | ... | ... | 11,99,34.03 | ... |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | 11,32,60.43 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 50,18,54.78 | ... |
| Rehabilitation of Rural Water Supply Scheme | ... | ... | ... | ... | 99,63.45 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4215- Capital Outlay on Water Supply and Sanitation - Contd. | | | | | | |
| <i>01 Water Supply - Contd.</i> | | | | | | |
| 102- Rural Water Supply - Concl'd. | | | | | | |
| Augmentation in tap connectivity in Rural Areas | 80,80.00 | 90,00.00 | ... | ... | 90,00.00 | 2,80,80.00 (+)11.39 |
| National Rural Drinking Water Programme - Support Fund | ... | ... | ... | ... | ... | 1,64.25 ... |
| National Rural Drinking Water Programme - Coverage | 4,74,65.78 | ... | ... | 6,00,12.86 | 6,00,12.86 | 14,09,75.95 (+)26.43 |
| National Rural Drinking Water Programme - Desert Development Programme Areas | ... | ... | ... | ... | ... | 53,96.03 ... |
| Purchase of Desalinated Water from Gujarat Water Infrastructure Limited | 1.00 | 1,00.00 | ... | ... | 1,00.00 | 6,01.00 (+)99,00.00 |
| Rural Water Supply Programme | 9,09,25.95 | 7,73,51.00 | ... | ... | 7,73,51.00 | 24,30,33.27 (-)14.93 |
| WSS-48 Implementation of Water supply scheme for Saurashtra, Kutch, North Gujarat and Panchmahal based on Sardar Sarovar Canal | 6,93,00.00 | 8,50,00.00 | ... | ... | 8,50,00.00 | 22,36,00.00 (+)22.66 |
| Set up of Desalination Plants | ... | 80,00.00 | ... | ... | 80,00.00 | 80,00.00 ... |
| Total - 102 | 21,57,72.73 | 17,94,51.00 | ... | 6,00,12.86 | 23,94,63.86 | 2,02,55,79.09 (+)10.98 |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Gujarat State Drinking Water Infrastructure Co. Ltd. | ... | ... | ... | ... | ... | 77,10.00 ... |
| Total - 190 | ... | ... | ... | ... | ... | 77,10.00 ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4215. Capital Outlay on Water Supply and Sanitation - Contd. | | | | | | |
| <i>01 Water Supply - Contd.</i> | | | | | | |
| 796- Tribal Area Sub-Plan | | | | | | |
| Sardar Sarovar Canal in Tribal Area | ... | ... | ... | ... | 6,85,22.56 | ... |
| Government Rural Water Supply Scheme | ... | ... | ... | ... | 9,64,52.86 | ... |
| Sujalam Suflam Yojana | ... | ... | ... | ... | 46,20.00 | ... |
| Accerated Urban Water Supply Scheme | ... | ... | ... | ... | 7,44.41 | ... |
| Special provision for Sujalam Suflam Yojana (NGP) | ... | ... | ... | ... | 66,79.58 | ... |
| Grants-in-Aid | ... | ... | ... | ... | 2,36,50.37 | ... |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | 72,34.60 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 13,37,66.54 | ... |
| Assistance in Lieu of Local Contribution in Tribal Area | 5,00.00 | 4,75.00 | ... | 4,75.00 | 14,75.00 | (-)5.00 |
| Augmentation in tap connectivit in Rural Areas | 1,30,00.00 | 65,00.00 | ... | 65,00.00 | 3,43,00.00 | (-)50.00 |
| National Rural Drinking Water Programme | 1,00,58.40 | ... | ... | 1,80,48.90 | 1,80,48.90 | (+)79.44 |
| National Rural Drinking Water Programme-Desert Development Programme Areas | ... | ... | ... | ... | 12,57.78 | ... |
| Rural Water Supply Programme | 7,41,00.00 | 5,00,00.00 | ... | 5,00,00.00 | 19,91,00.63 | (-)32.52 |
| Total - 796 | 9,76,58.40 | 5,69,75.00 | ... | 1,80,48.90 | 7,50,23.90 | (-)23.18 |
| 797- Transfer to Reserve Fund / Deposit Account | ... | ... | ... | ... | (-)1.38 | ... |
| Total - 797 | ... | ... | ... | ... | (-)1.38 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|---------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4216- Capital Outlay on Housing | | | | | | |
| <i>01 Government Residential Buildings</i> | | | | | | |
| 106- General Pool Accommodation | | | | | | |
| Construction of 'D' Type tower at Vastrapur Colony, Ahmedabad | ... | ... | ... | ... | 11,73.02 | ... |
| Other works each costing ₹ 10 crore and less | 36,85.37 | 28,63.01 | ... | 5,41.69 | 34,04.70 | 5,94,11.17 (-)7.62 |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | 19,40.61 | ... |
| Construction of New 'D-1' Category Multi-Storeyed Tower at Vastrapur, Government Colony, Ahmedabad | ... | ... | ... | ... | 26,80.12 | ... |
| Construction of Residential 'E-1' type Tower, 40 Units at Samarpan Flat, Ahmedabad | ... | ... | ... | ... | 26,23.87 | ... |
| E-Type Tower at Shahibag at Ahmedabad | 39.88 | ... | ... | ... | 12,73.00 | ... |
| Construction of New Judicial Quarters category 'E-1' , 'E' & 'D-1' at Gotri at Vadodara | 43.46 | ... | ... | 1.06 | 1.06 | 45,77.38 (-)97.56 |
| Construction New 'D' Category Multistored Two Nos. of Towers at Vastrapur Government Colony,Ahmedabad (46/267) | 26.42 | 9.93 | ... | ... | 9.93 | 32,47.72 (-)62.41 |
| Construction New 'D' Category Multistored Two Nos. of Towers at Vastrapur Government Colony,Ahmedabad (56/268) | 66.12 | ... | ... | ... | 22,83.19 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4216. Capital Outlay on Housing - Contd. | | | | | | |
| <i>01 Government Residential Buildings - Contd.</i> | | | | | | |
| 106- General Pool Accommodation - Contd. | | | | | | |
| Construction of Two New 'B' Category Multistored Towers at Vastrapur Government Colony,Ahmedabad (51/267) | 33.83 | ... | ... | ... | 30,94.58 | ... |
| Construction of New 'C' Category Multistored Towers at Memnagar Government Colony,Ahmedabad (53/268) | 2,30.29 | ... | ... | ... | 16,37.30 | ... |
| Construction of New 'C' Category Multistored Two Towers at Vastrapur Government Colony,Ahmedabad (54/268) | 5,53.70 | ... | ... | ... | 25,62.10 | ... |
| Construction of Residential Category E Type 26 flats and D Type 26 flats for Department Class-1 & Class-2 officers at Five Bunglows Government Colony at Gulbai Tekra Ambawadi,Ahmedabad | 1,95.81 | ... | ... | ... | 19,34.57 | ... |
| Construction of New Different Types of Residence Quarter for officers Employers at New Created District for Modasa | 98.54 | ... | ... | ... | 34,62.27 | ... |
| Construction of New B Category Staff Quarters (8 Nos of Block G+3) at Sola Government Colony Ahmedabad | ... | ... | ... | ... | 13,33.23 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|---------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, | | | | | | |
| Housing and Urban Development - Contd. | | | | | | |
| 4216- Capital Outlay on Housing - Contd. | | | | | | |
| <i>01 Government Residential Buildings - Contd.</i> | | | | | | |
| 106- General Pool Accommodation - Contd. | | | | | | |
| Construction of A Type Quarters at Government B Colony Ahmedabad | ... | ... | ... | ... | 9,37.92 | ... |
| Construction of Officers Staff Quarters at Various formal New District Head Quarter Botad Staff quarter | ... | ... | ... | ... | 33,55.47 | ... |
| Construction of New C Category Residential quarters GF & 3rd Floor at Dafnala Shahibag Ahmedabad | ... | ... | ... | ... | 9,17.82 | ... |
| Construction of various Quarter at Veraval Dist GIR Somnath | 4,97.89 | ... | ... | ... | 29,62.68 | ... |
| Construction of category E1 type two units E type 12 units and D1 type 12 unit residencial quarters for district court Nadiad | 4,28.46 | ... | ... | 1,33.67 | 1,33.67 | 8,82.93 (-)68.80 |
| A&A and strengthening to residencial quarters at various places in the state at District level A&A and strengthening to clas III quatrtrs block no A to X at Valsad | 2,81.42 | ... | ... | ... | ... | 16,62.63 |
| construction of two new B category Multimstorid Tower @ vastrapur Govt. colony Ahmedabad | 10,97.81 | 8,58.88 | ... | ... | 8,58.88 | 25,16.87 (-)21.76 |
| Construction of Residential Quarters at Khambhalia Dist Devbhumi Dwarka | 52.09 | ... | ... | ... | ... | 21,57.23 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|----------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4216- Capital Outlay on Housing - Contd. | | | | | | |
| <i>01 Government Residential Buildings - Contd.</i> | | | | | | |
| 106- General Pool Accommodation - Contd. | | | | | | |
| Construction of judicially staff quarter at Rajpipla | 6,54.40 | ... | ... | ... | 12,64.05 | ... |
| (63/230) Construction of C category Multistoried Tower at Bodakdev Government colony Ahmedabad | 6,85.08 | 5,64.30 | ... | 5,64.30 | 15,50.48 | (-)17.63 |
| (57/233) Construction of C Type Multistoried Tower at Memnagar Government colony Ahmedabad | 7,81.44 | 10.15 | ... | 10.15 | 14,82.23 | (-)98.70 |
| Construction of Cate-B type Qtrs. (common pool) (50 units) at Pandesara, Surat | ... | ... | ... | ... | 82.70 | ... |
| (64/209) Construction of Two B Category multistoried Towers at Vastrapur Government Colony Ahmedabad | 3,03.56 | 7,72.92 | ... | 7,72.92 | 10,76.48 | (+)1,54.62 |
| (65/209) Construction of C Category multistoried Towers at Bodakdev Government Colony Ahmedabad | 2,01.20 | 6,57.46 | ... | 6,57.46 | 8,58.66 | (+)2,26.77 |
| (68/210) Construction of D-1 Category Multistoried Two Towers at Vastrapur Government colony Ahmedabad | 7,00.82 | 17,16.69 | ... | 17,16.69 | 24,17.51 | (+)1,44.95 |
| (66/209) Construction of C Category multistoried Towers at Ten Block Government officers colony Gulbai Tekra Ahmedabad | 1,35.33 | 6,48.19 | ... | 6,48.19 | 7,83.52 | (+)3,78.97 |
| Construction of New District Court Building at Khambhalia | 5,86.49 | ... | ... | 10,08.95 | 15,95.44 | (+)72.03 |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year | |
|---|------------------------------|------------------------------|---------------------------------------|-----------------|---------------------------------|--|-----------------|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | | |
| 4216 Capital Outlay on Housing - Contd. | | | | | | | |
| <i>01 Government Residential Buildings - Contd.</i> | | | | | | | |
| 106- General Pool Accommodation - Concltd. | | | | | | | |
| Constructin of C type Multi Storied Tower at Memnagar Govt, Colony Ahmedabad | ... | 2,87.43 | ... | ... | 2,87.43 | 2,87.43 | ... |
| Construction of Cate- B typ 2 Block (G+12) common pool Quarters (96units) at Governmnt Quartrs at Ramnagar, Surat | ... | 11.11 | ... | ... | 11.11 | 11.11 | ... |
| Total - 106 | 1,13,79.41 | 84,00.07 | ... | 16,85.37 | 1,00,85.44 | 12,00,37.29 | (-)11.37 |
| 700- Other Housing | | | | | | | |
| Construction of staff quarters for Medical College at Bhavnagar | ... | ... | ... | ... | ... | 9,70.13 | ... |
| Construction of staff quarters Category D 40 & E 40 Medical College at Bhavnagar | ... | ... | ... | ... | ... | 11,38.49 | ... |
| Other works each costing ₹ 10 crore and less | 4,54,54.40 | 3,33,42.00 | ... | 5,64.98 | 3,39,06.98 | 24,14,96.95 | (-)25.40 |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | ... | 24,71.07 | ... |
| Construction of High Rise Tower at GTU Chandkheda | ... | ... | ... | ... | ... | 18,14.84 | ... |
| Total - 700 | 4,54,54.40 | 3,33,42.00 | ... | 5,64.98 | 3,39,06.98 | 24,78,91.48 | (-)25.40 |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year | |
|---|---|------------------------------|---------------------------------------|-------|---------------------------------|--|-----|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | | |
| 4216- Capital Outlay on Housing - Contd. | | | | | | | |
| <i>02 Urban Housing - Concl.</i> | | | | | | | |
| 800- Other Expenditure - Concl. | | | | | | | |
| | Total - 800 | ... | ... | ... | ... | 7,93.91 | ... |
| | Total - 02 | 49.15 | ... | ... | ... | 11,81.41 | ... |
| <i>80 General</i> | | | | | | | |
| 191- Housing Co-operatives | | | | | | | |
| | Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | 6,50.27 | ... |
| | Total - 191 | ... | ... | ... | ... | 6,50.27 | ... |
| 201- Investments in Housing Boards | | | | | | | |
| | Share Capital Contribution to Gujarat State Police Housing Corporation Limited | ... | ... | ... | ... | 50,00.00 | ... |
| | Repairing and Maintenance of Residential Quarters for Police Department | ... | ... | ... | ... | 10,80,92.32 | ... |
| | Other works each costing ₹ 10 crore and less | 18,50.00 | 18,50.00 | ... | 18,50.00 | 1,84,75.00 | ... |
| | Total - 201 | 18,50.00 | 18,50.00 | ... | 18,50.00 | 13,15,67.32 | ... |
| 700- Other housing | | | | | | | |
| | 700- Other housing | ... | ... | ... | ... | 99,73.50 | ... |
| | Total - 700 | ... | ... | ... | ... | 99,73.50 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-----------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4216- Capital Outlay on Housing - Concl'd. | | | | | | |
| <i>80 General - Concl'd.</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 51,24.13 | ... |
| Total - 800 | ... | ... | ... | ... | 51,24.13 | ... |
| Total - 80 | 18,50.00 | 18,50.00 | ... | ... | 18,50.00 | 14,73,15.22 |
| Total -4216 | 6,98,76.73 | 5,43,42.06 | ... | 25,94.72 | 5,69,36.78 | 58,87,34.71 (-)18.52 |
| 4217- Capital Outlay on Urban Development | | | | | | |
| <i>01 State Capital Development</i> | | | | | | |
| 001- Direction and Administration | ... | ... | ... | ... | 21,89.81 | ... |
| Total - 001 | ... | ... | ... | ... | 21,89.81 | ... |
| 051- Construction | | | | | | |
| Construction of G type 12 units in sector 20 Gandhinagar | ... | ... | ... | ... | 2,27,46.91 | ... |
| Designing Construction & commissioning of 76 MLD capacity sewage treatment plant at Jaipur | ... | ... | ... | ... | 7,28.00 | ... |
| 4/297 Construction of roads for private plots in sector No. 1, 2, 3, 4, 5 in GTS Construction of additional two floors at Nirman Bhavan, Gandhinagar | ... | ... | ... | ... | 5.94 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4217- Capital Outlay on Urban Development - Contd. | | | | | | |
| <i>01 State Capital Development - Contd.</i> | | | | | | |
| 051- Construction - Contd. | | | | | | |
| Renovation of Minister Bungalows at Minister Enclave at Gandhinagar | ... | ... | ... | ... | 8,42.60 | ... |
| Replacement of Lifts at New Sachivalaya Complex, Gandhinagar | ... | ... | ... | ... | 7,34.52 | ... |
| A & A to MLA quarters Sector-21 (Phase-2) | ... | ... | ... | ... | 5,35.90 | ... |
| A & A in Circuit House at Gandhinagar (Civil work of G.F., Foyer, VIP waiting lounge, Dining Hall & Kitchen) | ... | ... | ... | ... | 1,08.27 | ... |
| Improvement & Strengthening of K & KH type Bungalow or Construction of new bungalow in place of old bungalow at 'K' type 14 bungalows, & "KH" type 12 bungalows in Sector No. 19 at Gandhinagar. | ... | ... | ... | ... | 6,65.78 | ... |
| A & A to Patnagar Yojana Bhavan, Sec-16, Gandhinagar. | ... | ... | ... | ... | 2,13.08 | ... |
| Non- Residential Building-Providing various amenities in the Sachivalaya Campus, Gandhinagar | ... | ... | ... | ... | 2,97,92.25 | ... |
| Non-residential Building- Improvement of different block of Dr. J M Bhavan, Gandhinagar | ... | ... | ... | ... | 3,72.32 | ... |
| Renovation of Minister bungalows at Minister Enclave (15 Bungalows) 2nd Stage | ... | ... | ... | ... | 8,26.47 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|----------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4217. Capital Outlay on Urban Development - Contd. | | | | | | |
| <i>01 State Capital Development - Contd.</i> | | | | | | |
| 051- Construction - Contd. | | | | | | |
| Replacement of lifts at New Sachivalaya Complex-Sector-10 at Gandhinagar | ... | ... | ... | ... | 10,72.82 | ... |
| Other works each costing ₹ 10 crore and less | 68,59.03 | 60,58.48 | ... | 60,58.48 | 5,55,42.90 | (-)11.67 |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | 1,91.64 | ... |
| Construction of additonal two floors at Nirman Bhavan, Gandhinagar | ... | ... | ... | ... | 2,74.28 | ... |
| Providing of various amenities in the Sachivalaya Gandhinagar Phase 2 | ... | ... | ... | ... | 29,54.12 | ... |
| Construction of New Secretariate two additional Block for Hon. Minister in Sachivalaya Gandhinagar | ... | ... | ... | ... | 34,03.01 | ... |
| Non Residential Building & Residential & Modernisation of New Sachivalaya Building at Gandhinagar | ... | ... | ... | ... | 6,94.85 | ... |
| Construction of 1- G Type 12 Units, 2- KH Type 1 Unit & K Type 13 Units in Gandhinagar Township, Sector 7 & 9 | ... | ... | ... | ... | 7,51.29 | ... |
| Construction of Additional Block No. 17 to 20 at Gandhinagar | ... | ... | ... | ... | 1,00.54 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|----------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4217- Capital Outlay on Urban Development - Contd. | | | | | | |
| <i>01 State Capital Development - Contd.</i> | | | | | | |
| 051- Construction - Contd. | | | | | | |
| Construction of Multistoried Building for State Level and Constitutional Offices, Gandhinagar | ... | ... | ... | ... | 35,09.92 | ... |
| Construction of Multistoried Building for District level offices, Gandhinagar | ... | ... | ... | ... | 8,21.72 | ... |
| Construction of Phase-II works pertaining of Mahatma Mandir Convention Center at Sector 13, 14, 15, Gandhinagar | ... | ... | ... | ... | 38,41.92 | ... |
| Construction of Phase-II-B works pertaining of Mahatma Mandir Convention Center at Sector 13,14,15 Gandhinagar (Shapoorji Pallonji Co. Ltd) | 10,65.64 | 1,25.74 | ... | 1,25.74 | 2,24,52.81 | (-)88.20 |
| Construction of G Type 60units KH Type 30units K Type 30 units (G Type 24 units) Sector-9 Gandhinagar. | ... | ... | ... | ... | 9,75.87 | ... |
| Construction of Mahatma Mandir Phase-2B Work at Sector-13,14,15, Gandhinagar | ... | ... | ... | ... | 93,09.07 | ... |
| Construction of category C type 300 quarters in various sectors at Gandhinagar | 3,75.01 | 0.15 | ... | 0.15 | 57,49.23 | (-)99.96 |
| Construction of category B type 500 quarters in various sector at Gandhinagar | 8,45.27 | 15.79 | ... | 15.79 | 69,56.17 | (-)98.13 |
| Construction of B type 336 quarters in various sector at Gandhinagar | 22,35.61 | 20,29.41 | ... | 20,29.41 | 63,75.87 | (-)9.22 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4217- Capital Outlay on Urban Development - Contd. | | | | | | |
| <i>01 State Capital Development - Contd.</i> | | | | | | |
| 051- Construction - Concl'd. | | | | | | |
| Construction of Category B type 280 Quarters in Various Sectors at Gandhinagar | 1.73 | 27,05.24 | ... | ... | 27,05.24 | 27,06.97 (+)15,62,72.25 |
| Construction of Category C type 280 Quarters in Various Sectors at Gandhinagar | 6,09.39 | 26,77.40 | ... | ... | 26,77.40 | 32,86.79 (+)3,39.36 |
| Construction of Karmyogi Bhavan Block No. 3 at Sector 10 Gandhinagar | 51.86 | 12,65.23 | ... | ... | 12,65.23 | 13,17.09 (+)23,39.70 |
| Construction of Category C type 336 Quarters in Various Sectors at Gandhinagar | ... | 7.89 | ... | ... | 7.89 | 7.89 ... |
| Construction of Category CH Type Quarters in Various Sectors (Sectors 6/A) At Gandhinagar | ... | 3,59.55 | ... | ... | 3,59.55 | 3,59.55 ... |
| Construction of Category B type 280 Quarters in Various Sectors At Gandhinagar | ... | 7.86 | ... | ... | 7.86 | 7.86 ... |
| Redevelopment Work of Gymkhana at Sector No. 19 Gandhinagar (phase-II) | ... | 3,53.35 | ... | ... | 3,53.35 | 3,53.35 ... |
| Total - 051 | 1,20,43.54 | 1,56,06.09 | ... | ... | 1,56,06.09 | 19,05,89.57 (+)29.58 |
| 052- Machinery and Equipment | ... | ... | ... | ... | ... | 85.87 ... |
| Total - 052 | ... | ... | ... | ... | ... | 85.87 ... |
| 797- Transfer to Reserve Fund / Deposit Account | ... | ... | ... | ... | ... | (-)13,08.13 ... |
| Total - 797 | ... | ... | ... | ... | ... | (-)13,08.13 ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) or Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4217- Capital Outlay on Urban Development - Contd. | | | | | | |
| <i>01 State Capital Development - Contd.</i> | | | | | | |
| 799- Suspense | ... | ... | ... | ... | ... | (-)11,88.79 |
| Total - 799 | ... | ... | ... | ... | ... | (-)11,88.79 |
| 800- Other Expenditure | | | | | | |
| 52/307 widening of G Road of four line in Gandhinagar | ... | ... | ... | ... | ... | 7,67.20 |
| Widening of two lane road No. 1, 2 and 3 in G.T.S. | ... | ... | ... | ... | ... | 11,83.18 |
| 13/299 Widening "GH" and "CH" road from 4 lane to 6 lane in GTS | ... | ... | ... | ... | ... | 10,12.54 |
| Construction of underground pipe line for disposal of treated effluent from stp. Jaspur to drain near village Hajipur of GTS. | ... | ... | ... | ... | ... | 20,83.09 |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | ... | 10,88.68 |
| Widening to Two lanes No. 1, 2 & 3 in GTS | ... | ... | ... | ... | ... | 11,83.18 |
| Other works each costing ₹ 10 crore and less | 4,01.72 | 6,64.60 | ... | ... | 6,64.60 | 1,81,33.21 |
| Development of Central Vista to Railway Station (GH to KH-4 Road) (Phase 1) Katira Construction Co.Ltd. | ... | ... | ... | ... | ... | 36,85.59 |
| Slum Rehabilitation in Gandhinagar as decided policy Katira Construction | ... | ... | ... | ... | ... | 73,10.51 |
| Upgradation of existing water supply for Gandhinagar Township for Sarita Zone | ... | ... | ... | ... | ... | 17,22.61 |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) or Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4217- Capital Outlay on Urban Development - Contd. | | | | | | |
| <i>01 State Capital Development - Concl'd.</i> | | | | | | |
| 800- Other Expenditure - Concl'd. | | | | | | |
| Construction of Railway Under Bridge between K and Kh. Road at Mahatma Mandir at Gandhinagar | 34,67.69 | 18,47.75 | ... | ... | 18,47.75 | 53,15.45 (-)46.72 |
| Total - 800 | 38,69.41 | 25,12.35 | ... | ... | 25,12.35 | 4,34,85.24 (-)35.07 |
| Total - 01 | 1,59,12.95 | 1,81,18.44 | ... | ... | 1,81,18.44 | 23,38,53.57 (+)13.86 |
| <i>60 Other Urban Development Schemes</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 2,50.00 ... |
| Metro Link Express for Gandhinagar & Ahmedabad (MEGA) Company Limited | ... | ... | ... | ... | ... | 14,12,00.00 ... |
| Diamond Research and Mercantile City Com Ltd. | ... | ... | ... | ... | ... | 40,00.00 ... |
| Total - 190 | ... | ... | ... | ... | ... | 14,54,50.00 ... |
| 191- Assistance to Municipal Corporations | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 15,60,01.00 ... |
| Total - 191 | ... | ... | ... | ... | ... | 15,60,01.00 ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year | |
|---|------------------------------|------------------------------|---------------------------------------|-------------------|---------------------------------|--|-----------------|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Concl'd. | | | | | | | |
| 4217- Capital Outlay on Urban Development - Concl'd. | | | | | | | |
| <i>60 Other Urban Development Schemes-concl'd</i> | | | | | | | |
| 800- Other Expenditures | | | | | | | |
| Capital Support to Gujarat Urban Development Company | ... | 32,70.94 | ... | ... | 32,70.94 | 32,70.94 | ... |
| Total - 800 | ... | 32,70.94 | ... | ... | 32,70.94 | 32,70.94 | ... |
| Total - 60 | ... | 32,70.94 | ... | ... | 32,70.94 | 30,47,21.94 | ... |
| Total -4217 | 1,59,12.95 | 2,13,89.38 | ... | ... | 2,13,89.38 | 53,85,75.51 | (+)34.41 |
| Total - (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development | 41,50,17.31 | 32,13,21.94 | ... | 8,06,56.48 | 40,19,78.42 | 4,07,83,40.20 | (-)3.14 |
| (d) Capital Account of Information and Broadcasting | | | | | | | |
| 4220- Capital Outlay on Information and Publicity | | | | | | | |
| <i>01 Films</i> | | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | | |
| Investments in Public Sector and Other Undertakings | ... | ... | ... | ... | ... | 1,97.04 | ... |
| The Film Development Corporation of Gujarat Limited | ... | ... | ... | ... | ... | 70.00 | ... |
| Total - 190 | ... | ... | ... | ... | ... | 2,67.04 | ... |
| Total - 01 | ... | ... | ... | ... | ... | 2,67.04 | ... |
| 101- Buildings | ... | ... | ... | ... | ... | 13,45.52 | ... |
| Total - 101 | ... | ... | ... | ... | ... | 13,45.52 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) or Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (d) Capital Account of Information and Broadcasting-concl. | | | | | | |
| 4220 Capital Outlay on Information and Publicity-concl. | | | | | | |
| <i>60 Others-concl</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Investments in Public Sector and Other Undertakings | ... | ... | ... | ... | 30.01 | ... |
| Samachar Bharti | ... | ... | ... | ... | 10.00 | ... |
| Total - 190 | ... | ... | ... | ... | 40.01 | ... |
| Total - 60 | ... | ... | ... | ... | 13,85.53 | ... |
| Total -4220 | ... | ... | ... | ... | 16,52.57 | ... |
| Total - (d) Capital Account of Information and Broadcasting | ... | ... | ... | ... | 16,52.57 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year | |
|---|------------------------------|------------------------------|---------------------------------------|----------|---------------------------------|--|----------|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | | | | | | |
| 4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities | | | | | | | |
| <i>01 Welfare of Scheduled Castes</i> | | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | | |
| Investment in Gujarat Scheduled Castes Economic Development Corporation Limited | ... | ... | ... | ... | ... | 25,17.34 | ... |
| Investment in Gujarat Safai kamdar Vikas Nigam Limited. | ... | ... | ... | ... | ... | 5,00.00 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 32,13.67 | ... |
| Total - 190 | ... | ... | ... | ... | ... | 62,31.01 | ... |
| 277- Education | | | | | | | |
| Other works each costing ₹ 10 crore and less | 56,22.49 | 84.35 | ... | 19,42.09 | 20,26.44 | 2,32,28.02 | (-)63.96 |
| Construction of Samras Hostel for SC, ST & OBC class 2000 student at Ahmedabad | ... | ... | ... | ... | ... | 1,24,41.84 | ... |
| Construction of Samras Hostel SC/ST & Developing Cast 2000 Boys & Girls, Dist Rajkot | ... | ... | ... | ... | ... | 92,25.03 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|---------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd. | | | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - Contd. | | | | | | |
| <i>01 Welfare of Scheduled Castes - Contd.</i> | | | | | | |
| 277- Education - Contd. | | | | | | |
| Construction of Samras Government Hostel for 2000 Boys & Girls at Vadodara | ... | ... | ... | ... | 84,65.24 | ... |
| Construction of Samras Government Hostel Bulding for SC ST development Cast for Boys & Girls Student at Bhavnagar | ... | ... | ... | ... | 1,03,80.75 | ... |
| Construction of Samras student Hostel Building for SC,ST,&OBC Students at Anand.(Bakrol) | ... | ... | ... | ... | 29,29.11 | ... |
| Construction of Hostel for SC/ST/OBC Student 2000 boys & girls Surat | ... | ... | ... | ... | 99,12.43 | ... |
| Construction of New Residential School Buildin with Infrastructure work at Sidsar (BCK-28)(Demand No95) | 3,88.26 | ... | ... | 2,19.53 | 2,19.53 | 7,46.39 (-)43.46 |
| Construction of Samras boys & Girls Hostel at Jamnagar | 16,41.39 | ... | ... | ... | 41,57.60 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-----------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd. | | | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - Contd. | | | | | | |
| <i>01 Welfare of Scheduled Castes - Concl'd.</i> | | | | | | |
| 277- Education - Concl'd. | | | | | | |
| Construction of Samras Boys Hostel at Patan | 4,99.64 | ... | ... | 4,15.74 | 4,15.74 | 10,00.22 (-)16.79 |
| Construction of Samras Girls Hostel at Patan | 7,20.84 | ... | ... | 3,30.71 | 3,30.71 | 10,58.54 (-)54.12 |
| Construction of New Adarsh Nivashi School Campus (Girls) at Vallabh Vidhyanagar District Anand | ... | ... | ... | 3,71.50 | 3,71.50 | 3,71.50 ... |
| Total - 277 | 88,72.62 | 84.35 | ... | 32,79.57 | 33,63.92 | 8,39,16.67 (-)62.09 |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 2,14.66 | 4,59.71 | ... | ... | 4,59.71 | 7,82.09 (+)1,14.16 |
| Total - 800 | 2,14.66 | 4,59.71 | ... | ... | 4,59.71 | 7,82.09 (+)1,14.16 |
| Total - 01 | 90,87.28 | 5,44.06 | ... | 32,79.57 | 38,23.63 | 9,09,55.72 (-)57.92 |
| <i>02 Welfare of Scheduled Tribes</i> | | | | | | |
| 277- Education | | | | | | |
| | ... | ... | ... | ... | ... | 1,02.35 ... |
| Total - 277 | ... | ... | ... | ... | ... | 1,02.35 ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd. | | | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - Contd. | | | | | | |
| <i>02 Welfare of Scheduled Tribes - Contd.</i> | | | | | | |
| 277- Education - Contd. | | | | | | |
| 796- Tribal Area Sub-Plan | | | | | | |
| Investment in Gujarat Tribal Development Corporation | 21,35.00 | ... | ... | ... | 54,77.13 | ... |
| Other works each costing ₹ 10 crore and less | 29,21.85 | 1,30,43.45 | ... | 1,30,43.45 | 5,49,73.41 | (+)3,46.41 |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | 4,64.25 | ... |
| Construction of adarsh Nivashi School at Umarpada for Boys | ... | ... | ... | ... | 14,82.55 | ... |
| Construction of Adarsh Nivasi Shala at Jhagadia. | ... | ... | ... | ... | 5,01.54 | ... |
| Construction of Aadarsh Nivashi Shala including Hostel Staff Quarters at Sisodara | ... | ... | ... | ... | 20,24.97 | ... |
| Construction of Boys Hostel building at Umarpada dist Surat | 2,99.08 | 6,29.87 | ... | 6,29.87 | 9,37.85 | (+)1,10.60 |
| Construction of girls Hostel building at Vankal dist Surat | 9,58.56 | 5,57.88 | ... | 5,57.88 | 15,32.61 | (-)41.80 |
| Construction of girls hostel building at Umarpada dist Surat | 1,30.17 | 3,95.20 | ... | 3,95.20 | 5,35.27 | (+)2,03.60 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd. | | | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - Contd. | | | | | | |
| <i>02 Welfare of Scheduled Tribes - Concl'd.</i> | | | | | | |
| 796- Tribal Area Sub-Plan - Concl'd. | | | | | | |
| Construction of Boys Hostel Building at Vankal Dist Surat | 4,15.09 | 5.17 | ... | 5.17 | 11,40.16 | (-)98.75 |
| Construction of Hostel Building and Prayer Hall | 8,11.53 | 9,73.71 | ... | 9,73.71 | 17,98.19 | (+)19.98 |
| Construction of Hostel building in the campus of Adarsh Nivasi Shala (Girls) at Songadh Dist Tapi | 8,62.60 | 1,77.66 | ... | 1,77.66 | 11,10.55 | (-)79.40 |
| Total - 796 | 85,33.88 | 1,57,82.94 | ... | 1,57,82.94 | 7,19,78.48 | (+)84.94 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct - Recoveries of Overpayments | ... | ... | ... | ... | (-)0.05 | ... |
| Total - 911 | ... | ... | ... | ... | (-)0.05 | ... |
| Total - 02 | 85,33.88 | 1,57,82.94 | ... | 1,57,82.94 | 7,20,80.78 | (+)84.94 |
| <i>03 Welfare of Backward Classes</i> | | | | | | |
| 102- Economic Development | | | | | | |
| Investment in Gopala Co-operative Rabari Bharvad | ... | ... | ... | ... | 3.36 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 1,19.09 | ... |
| Total - 102 | ... | ... | ... | ... | 1,22.45 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd. | | | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - Contd. | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Investment in Gujarat Backward Class Economic Development Corporation Limited | 2,00.00 | 2,00.00 | ... | ... | 2,00.00 | 69,57.99 |
| Share Construction to Gujarat Gopalak Vikas Corporation | 50.00 | 50.00 | ... | ... | 50.00 | 5,50.00 |
| Share capital contribution to Gujarat Thakor & Koli Vikas Nigam | 1,00.00 | 1,00.00 | ... | ... | 1,00.00 | 6,50.00 |
| Share capital Contribution to National Minority and Finance Development Corporation | ... | ... | ... | ... | ... | 2,25.00 |
| Share Capital Contribution to Gujarat Nomadic and Denotified Tribe Development Corporation | ... | ... | ... | ... | ... | 2,00.00 |
| Gujarat Minority Finance and Development Corporation | ... | ... | ... | ... | ... | 90.00 |
| Total - 190 | 3,50.00 | 3,50.00 | ... | ... | 3,50.00 | 86,72.99 |
| 277- Education | | | | | | |
| Other works each costing ₹ 10 crore and less | 5,89.52 | 10,07.80 | ... | ... | 10,07.80 | 2,12,52.59 |
| Construction of New Residential School & Govt. Boys Hostel at Vavol, Gandhinagar | ... | ... | ... | ... | ... | 11,20.47 |
| Construction of Residential School for Tribes Girl's at Raisan, Gandhinagar | ... | ... | ... | ... | ... | 21,05.53 |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd. | | | | | | |
| 4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - Contd. | | | | | | |
| <i>03 Welfare of Backward Classes - Contd.</i> | | | | | | |
| 277- Education - Concl'd. | | | | | | |
| Construction of Residential School and Hostel for Boys at Vavol, Gandhinagar (Hostel for boys) | ... | ... | ... | ... | 10,46.07 | ... |
| Construction of Adarsh Nivasi School & Boys Hostel (120) , at Khambat | ... | ... | ... | ... | 10,21.24 | ... |
| Construction of Hostel Building for Tribale girls at Raisan Gandhinagar | ... | ... | ... | ... | 9,62.04 | ... |
| Construction of Residential School Building At Khambhalav, Ta- Jalalpore Dist Navasari | 9,10.02 | 28.49 | ... | ... | 28.49 | (-)96.87 |
| Construction of Government BOYS Hostel Building for SC at Sector 15 Gandhinagar | 8.51 | 11,00.00 | ... | ... | 11,00.00 | (+)1,28,25.97 |
| Total - 277 | 15,08.05 | 21,36.29 | ... | ... | 3,03,35.96 | (+)41.66 |
| 283- Housing | ... | ... | ... | ... | 0.10 | ... |
| Total - 283 | ... | ... | ... | ... | 0.10 | ... |
| 793- Special Central Assistance | ... | ... | ... | ... | 4,01.66 | ... |
| Total - 793 | ... | ... | ... | ... | 4,01.66 | ... |
| 796- Tribal Area Sub-Plan | ... | ... | ... | ... | 3.10 | ... |
| Total - 796 | ... | ... | ... | ... | 3.10 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd. | | | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - Contd. | | | | | | |
| <i>03 Welfare of Backward Classes - Concltd.</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 23,45.32 | ... |
| Other Expenditure | ... | ... | ... | ... | 7,57.43 | ... |
| Total - 800 | ... | ... | ... | ... | 31,02.75 | ... |
| Total - 03 | 18,58.05 | 24,86.29 | ... | ... | 4,54,68.24 | (+)33.81 |
| <i>04 Welfare of Minorities</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Gujarat Minority Finance & Development Cororation | ... | ... | ... | ... | 0.70 | ... |
| National Minority Finance & Development Corporation | 1,50.00 | 1,50.00 | ... | ... | 4,25.00 | ... |
| Total - 190 | 1,50.00 | 1,50.00 | ... | ... | 4,25.70 | ... |
| Total - 04 | 1,50.00 | 1,50.00 | ... | ... | 4,25.70 | ... |
| <i>80 General</i> | | | | | | |
| 190- Investments in Public Sector and Other | | | | | | |
| Share Capital Contribution to Backward Class Development Corporation | ... | ... | ... | ... | 9,26.71 | ... |
| Share Capital Contribution to Gujarat Minority Board | ... | ... | ... | ... | 6,52.07 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year | |
|---|------------------------------|------------------------------|---------------------------------------|-----------------|---------------------------------|--|-----------------|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Concl. | | | | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - Concl. | | | | | | | |
| <i>80 General - Concl.</i> | | | | | | | |
| 190- Investments in Public Sector and Other Undertakings - Contd. | | | | | | | |
| Gujarat Nomadic & De Notified Tribe Development Corporation | 1,00.00 | 1,00.00 | ... | ... | 1,00.00 | 3,00.00 | ... |
| Gujarat Unreserved Educational and Economically Development Corportaiion | 5,00.00 | 5,00.00 | ... | ... | 5,00.00 | 10,01.00 | ... |
| Total - 190 | 6,00.00 | 6,00.00 | ... | ... | 6,00.00 | 28,79.78 | ... |
| 800- Other Expenditure | | | | | | | |
| Other Expenditure | ... | ... | ... | ... | ... | 7.27 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 2,75.00 | ... |
| Total - 800 | ... | ... | ... | ... | ... | 2,82.27 | ... |
| Total - 80 | 6,00.00 | 6,00.00 | ... | ... | 6,00.00 | 31,62.05 | ... |
| Total -4225 | 2,02,29.21 | 1,95,63.29 | ... | 32,79.57 | 2,28,42.86 | 21,20,92.49 | (+)12.92 |
| Total - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 2,02,29.21 | 1,95,63.29 | ... | 32,79.57 | 2,28,42.86 | 21,20,92.49 | (+)12.92 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) or Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|----------------|---------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (g) Capital Account of Social Welfare and Nutrition | | | | | | |
| 4235- Capital Outlay on Social Security and Welfare | | | | | | |
| <i>01 Rehabilitation</i> | | | | | | |
| 191- Investments in Co-operatives | ... | ... | ... | ... | 1.63 | ... |
| Total - 191 | ... | ... | ... | ... | 1.63 | ... |
| 201- Other Rehabilitation Schemes | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 24,14.09 | ... |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | 9,12.49 | ... |
| Buildings | 5,36.76 | 6,87.05 | ... | 6,87.05 | 19,03.78 | (+)28.00 |
| Total - 201 | 5,36.76 | 6,87.05 | ... | 6,87.05 | 52,30.36 | (+)28.00 |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 11.60 | ... |
| Total - 800 | ... | ... | ... | ... | 11.60 | ... |
| Total - 01 | 5,36.76 | 6,87.05 | ... | 6,87.05 | 52,43.59 | (+)28.00 |
| <i>02 Social Welfare</i> | | | | | | |
| 102- Child Welfare | ... | ... | ... | ... | 2,38.11 | ... |
| Total - 102 | ... | ... | ... | ... | 2,38.11 | ... |
| 103- Women's Welfare | | | | | | |
| Women's Welfare | ... | ... | ... | ... | 1,00.00 | ... |
| Construction of Swadhar Gruh | ... | ... | 60.00 | 60.00 | 60.00 | ... |
| Total - 103 | ... | ... | 60.00 | 60.00 | 1,60.00 | ... |
| 105- Prohibition | ... | ... | ... | ... | 0.53 | ... |
| Total - 105 | ... | ... | ... | ... | 0.53 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) or Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|--------------|---------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (g) Capital Account of Social Welfare and Nutrition - Contd. | | | | | | |
| 4235 Capital Outlay on Social Security and Welfare - Contd. | | | | | | |
| <i>02 Social Welfare - Concl'd.</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| share capital contribution to Gujarat Women Economic Development Corporation | ... | ... | ... | ... | 4,45.00 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 77.00 | ... |
| Total - 190 | ... | ... | ... | ... | 5,22.00 | ... |
| 796- Tribal Area Sub-Plan | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 12,83.70 | ... |
| SSW - 15 Building Construction | 4,67.84 | 31.50 | ... | 31.50 | 6,47.82 | (-)93.27 |
| Total - 796 | 4,67.84 | 31.50 | ... | 31.50 | 19,31.52 | (-)93.27 |
| 800- Other Expenditure | ... | ... | ... | ... | 2.55 | ... |
| Total - 800 | ... | ... | ... | ... | 2.55 | ... |
| Total - 02 | 4,67.84 | 31.50 | ... | 60.00 | 28,54.71 | (-)80.44 |
| <i>60 Other Social Security and Welfare Programmes</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Relief to Farmer from Rural Development | ... | ... | ... | ... | 2.36 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 4,60.41 | ... |
| Total - 800 | ... | ... | ... | ... | 4,62.77 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-----------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (g) Capital Account of Social Welfare and Nutrition - Concl'd. | | | | | | |
| 4235- Capital Outlay on Social Security and Welfare - Concl'd. | | | | | | |
| <i>60 Other Social Security and Welfare Programmes-concl'd.</i> | | | | | | |
| Total - 60 | ... | ... | ... | ... | 4,62.77 | ... |
| Total -4235 | 10,04.60 | 7,18.55 | ... | 60.00 | 7,78.55 | (-)22.50 |
| 4236- Capital Outlay on Nutrition | | | | | | |
| <i>02 Distribution of Nutritious Foods and Beverages</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Construction of Model Anganwadis | 39,80.75 | ... | ... | 48,26.45 | 48,26.45 | 12,41,38.66 (+)21.24 |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 93,89.07 ... |
| Construction-Repairing & Upgradation of Block Office | 3,70.00 | 1,85.82 | ... | ... | 1,85.82 | 9,55.82 (-)49.78 |
| Repairing of Anganwadies | ... | ... | ... | 26,23.25 | 26,23.25 | 26,23.25 ... |
| Total - 800 | 43,50.75 | 1,85.82 | ... | 74,49.70 | 76,35.52 | 13,71,06.80 (+)75.50 |
| Total - 02 | 43,50.75 | 1,85.82 | ... | 74,49.70 | 76,35.52 | 13,71,06.80 (+)75.50 |
| Total -4236 | 43,50.75 | 1,85.82 | ... | 74,49.70 | 76,35.52 | 13,71,06.80 (+)75.50 |
| Total - (g) Capital Account of Social Welfare and Nutrition | | | | | | |
| | 53,55.35 | 9,04.37 | ... | 75,09.70 | 84,14.07 | 14,56,67.87 (+)57.12 |
| (h) Capital Account of Other Social Services | | | | | | |
| 4250- Capital Outlay on other Social Services | | | | | | |
| 101- Natural Calamities | | | | | | |
| Other works each costing ₹ 10 crore and less | 1,41,65.24 | 24,58.25 | ... | 30,00.00 | 54,58.25 | 52,13,25.09 (-)61.47 |
| Total - 101 | 1,41,65.24 | 24,58.25 | ... | 30,00.00 | 54,58.25 | 52,13,25.09 (-)61.47 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.*(Figures in italics represent Charged Expenditure)*

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|----------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (h) Capital Account of Other Social Services - Contd. | | | | | | |
| 4250- Capital Outlay on other Social Services - Contd. | | | | | | |
| 203- Employment - Contd. | | | | | | |
| Reparing & addition & alteration to Government Building at ITI Bilimora | ... | ... | ... | ... | 1,42.16 | ... |
| Construction of theory class room and works shop building for ITI Maninagar, Ahmedabad. | ... | ... | ... | ... | 8,48.03 | ... |
| Other works each costing ₹ 10 crore and less | 1,09,32.03 | 74,38.51 | ... | 74,38.51 | 9,03,96.57 | (-)31.96 |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | 3,61.62 | ... |
| Construction of Administrative block and workshop building of ITI at Vadnagar | ... | ... | ... | ... | 79.88 | ... |
| Construction of New Building for ITI at Morbi and Padadhari | ... | ... | ... | ... | 8,81.15 | ... |
| Construction of Industrial Training Institute at Tarapur, Petlad | ... | ... | ... | ... | 8,04.61 | ... |
| Construction of ITI bldg at Lathi & Ladies ITI Bagasara | ... | ... | ... | ... | 6,07.95 | ... |
| Construction of ITI Bldg at Malia & Mendarda | ... | ... | ... | ... | 5,96.24 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (h) Capital Account of Other Social Services - Contd. | | | | | | |
| 4250- Capital Outlay on other Social Services - Contd. | | | | | | |
| 203- Employment - Concl'd. | | | | | | |
| Construction of ITI Bldg at Visavadar Manavadar Bhesan Vanthali | ... | ... | ... | ... | 12,65.05 | ... |
| Construction of Multistorey Building of ITI Majuragate, Surat | 18.93 | 2,44.35 | ... | 2,44.35 | 2,84.16 | (+)11,90.81 |
| Construction of M.S. Building at ITI palanpur | 11,37.86 | 8,08.38 | ... | 8,08.38 | 21,09.41 | (-)28.96 |
| Construction of Multistory Building at ITI Jamnagar | 12,16.44 | 9,44.68 | ... | 9,44.68 | 21,61.11 | (-)22.34 |
| Construction of Multistory Building at ITI Bhavnagar | 9.21 | 1.00 | ... | 1.00 | 10.21 | (-)89.14 |
| Construction of New Multistory ITI building at Visnagar | 2,79.77 | 9,28.53 | ... | 9,28.53 | 12,08.30 | (+)2,31.89 |
| Construction of Multistorey building ITI Tarsali at Vadodara | 2,93.66 | 7,48.40 | ... | 7,48.40 | 10,42.06 | (+)1,54.85 |
| construction of ITI Multy Story Building at Palana | ... | 1.54 | ... | 1.54 | 1.54 | ... |
| Construction of Multi Storied Building at I.T.I at Kubernagar Dist. Ahmedabad | ... | 2,74.99 | ... | 2,74.99 | 2,74.99 | ... |
| Total - 203 | 1,38,87.90 | 1,13,90.38 | ... | 1,13,90.38 | 10,74,32.98 | (-)17.98 |
| 796- Tribal Area Sub-Plan | | | | | | |
| Tribal Area Sub-Plan- Construction of Admn. Block and workshop building for Mini I.T.I at Zankhod | ... | ... | ... | ... | 24,50.29 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|--------------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Concl'd. | | | | | | |
| (h) Capital Account of Other Social Services - Concl'd. | | | | | | |
| 4250- Capital Outlay on other Social Services - Concl'd. | | | | | | |
| 796- Tribal Area Sub-Plan-concl'd. | | | | | | |
| Other works each costing ₹ 10 crore and less | 22,18.85 | 1,73.23 | ... | 23,71.90 | 25,45.13 | 3,17,34.45 (+)14.70 |
| Construction of Multi Storied Building at ITI Bilimora Ta. Gandevi District Navsari | 8,82.62 | ... | ... | 12,30.70 | 12,30.70 | 21,13.32 (+)39.44 |
| Construction of Multi Storey Building at ITI at Dahod District Dahod | 20.96 | ... | ... | 5,28.87 | 5,28.87 | 5,49.83 (+)24,23.23 |
| Total - 796 | 31,22.43 | 1,73.23 | ... | 41,31.47 | 43,04.70 | 3,68,47.89 (+)37.86 |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 6,25.71 | 4,71.30 | ... | ... | 4,71.30 | 3,38,67.40 (-)24.68 |
| Total - 800 | 6,25.71 | 4,71.30 | ... | ... | 4,71.30 | 3,38,67.40 (-)24.68 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Other works each costing ₹ 10 crore and less | (-)3.24 | (-)0.82 | ... | ... | (-)0.82 | (-)25.34 (-)74.69 |
| Total - 911 | (-)3.24 | (-)0.82 | ... | ... | (-)0.82 | (-)25.34 (-)74.69 |
| Total -4250 | 3,17,98.04 | 1,44,92.34 | ... | 71,31.47 | 2,16,23.81 | 70,07,02.85 (-)32.00 |
| Total - (h) Capital Account of Other Social Services | 3,17,98.04 | 1,44,92.34 | ... | 71,31.47 | 2,16,23.81 | 70,07,02.85 (-)32.00 |
| Total - B.CAPITAL ACCOUNT OF SOCIAL SERVICES | 76,95,89.90 | 48,81,11.15 | ... | 12,94,30.49 | 61,75,41.64 | 7,72,36,25.78 (-)19.76 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities | | | | | | |
| 4401- Capital Outlay on Crop Husbandry | | | | | | |
| 101- Farming Co-operatives | ... | ... | ... | ... | ... | (-)1.55 |
| Total - 101 | ... | ... | ... | ... | ... | (-)1.55 |
| 103- Seeds | ... | ... | ... | ... | ... | 6,52.20 |
| Total - 103 | ... | ... | ... | ... | ... | 6,52.20 |
| 104- Agricultural Farms | | | | | | |
| Agricultural Stations at Chanasma, Vijapur and Dehgam in North Gujarat Tube Wells area Acquisition of land | ... | ... | ... | ... | ... | 1,94.79 |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 72.38 |
| Total - 104 | ... | ... | ... | ... | ... | 2,67.17 |
| 105- Manures and Fertilizers | | | | | | |
| Cost of Purchase-Gross Purchase | ... | ... | ... | ... | ... | 63,75.50 |
| Deduct-Receipts and Recoveries on Capital Account | ... | ... | ... | ... | ... | (-)65,02.97 |
| Total - 105 | ... | ... | ... | ... | ... | (-)1,27.47 |
| 107- Plant Protection | ... | ... | ... | ... | ... | 31.16 |
| Total - 107 | ... | ... | ... | ... | ... | 31.16 |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4401- Capital Outlay on Crop Husbandry - Concl'd. | | | | | | |
| 108- Commercial Crops | ... | ... | ... | ... | 7.07 | ... |
| Total - 108 | ... | ... | ... | ... | 7.07 | ... |
| 119- Horticulture and Vegetable Crops | ... | ... | ... | ... | 1.29 | ... |
| Total - 119 | ... | ... | ... | ... | 1.29 | ... |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Investments in Gujarat Agro Industries Corporation Limited | ... | ... | ... | ... | 9,93.26 | ... |
| Investment in Gujarat State Seeds Corporation Ltd. | ... | ... | ... | ... | 19,00.00 | ... |
| Share capital to Mahindra Gujarat Tractor Limited | ... | ... | ... | ... | 15,60.00 | ... |
| Total - 190 | ... | ... | ... | ... | 44,53.26 | ... |
| 191 Investments in Co-operatives | | | | | | |
| COP 23 Special Component Plan for Scheduled Castes Labour Co-operatives | ... | ... | ... | ... | 0.22 | ... |
| Total - 191 | ... | ... | ... | ... | 0.22 | ... |
| 796 Tribal Area Sub-Plan | ... | ... | ... | ... | 3,17.25 | ... |
| Total - 796 | ... | ... | ... | ... | 3,17.25 | ... |
| 800- Other Expenditure | | | | | | |
| Buildings | 2,95.69 | 4,46.56 | ... | ... | 68,43.58 | (+)51.02 |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 57,98.61 | ... |
| Total - 800 | 2,95.69 | 4,46.56 | ... | ... | 1,26,42.19 | (+)51.02 |
| Total -4401 | 2,95.69 | 4,46.56 | ... | ... | 1,82,42.79 | (+)51.02 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4402- Capital Outlay on Soil and Water Conservation - Concl'd. | | | | | | |
| 796- Tribal Area Sub-Plan | | | | | | |
| Share Capital contributrion to Gujarat Land Development Corporation Limited | ... | ... | ... | ... | 1,58.71 | ... |
| Tribal Area Sub-Plan | ... | ... | ... | ... | 0.30 | ... |
| Total - 796 | ... | ... | ... | ... | 1,59.01 | ... |
| 800- Other Expenditure | | | | | | |
| Lift Irrigation Scheme | ... | ... | ... | ... | 14.84 | ... |
| Tube Wells | ... | ... | ... | ... | 4,48.19 | ... |
| Minor Irrigation Works | ... | ... | ... | ... | 1,07.97 | ... |
| Share Capital contribution to Gujarat Water Resources | ... | ... | ... | ... | 7,66.99 | ... |
| Total - 800 | ... | ... | ... | ... | 13,37.99 | ... |
| Total -4402 | 1,15.88 | 2,56.41 | ... | ... | 2,56.41 | (+)1,21.27 |
| 4403- Capital Outlay on Animal Husbandry | | | | | | |
| 101- Veterinary Services and Animal Health | | | | | | |
| ANH- 16 Buildings | 9,82.15 | 3,45.85 | ... | ... | 13,86.97 | (-)64.79 |
| Total - 101 | 9,82.15 | 3,45.85 | ... | ... | 13,86.97 | (-)64.79 |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.
(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year (₹ in lakh) |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4403- Capital Outlay on Animal Husbandry - Contd. | | | | | | |
| 102- Cattle and Buffalo Development | | | | | | |
| Setting up of new frozen semen station in Mandvi Dist Surat | 4,84.93 | 4,32.69 | ... | ... | 4,32.69 | 10,17.50 (-)10.77 |
| Sheep and Wool Development | 8,80.41 | 4,20.63 | ... | ... | 4,20.63 | 14,17.98 (-)52.22 |
| Construction of Animal Breeding Farm at Bhuj District Bhuj | 7,79.18 | 4,35.84 | ... | ... | 4,35.84 | 13,18.99 (-)44.06 |
| Construction of Banni Buffalo Bull Mothers' farm at Bhuj | 8,15.44 | 5,32.09 | ... | ... | 5,32.09 | 16,82.30 (-)34.75 |
| Other works each costing ₹ 10 crore and less | 9,82.70 | 1,98.17 | ... | ... | 1,98.17 | 13,17.95 (-)79.83 |
| Total - 102 | 39,42.66 | 20,19.42 | ... | ... | 20,19.42 | 67,54.72 (-)48.78 |
| 103- Poultry Development | | | | | | |
| Buildings | 3,77.49 | 9,15.13 | ... | ... | 9,15.13 | 15,33.26 (+)1,42.42 |
| Total - 103 | 3,77.49 | 9,15.13 | ... | ... | 9,15.13 | 15,33.26 (+)1,42.42 |
| 104- Sheep and Wool Development | | | | | | |
| Investment in Gujarat Sheep and Wool Development corporation Limited | ... | ... | ... | ... | ... | 4,06.10 ... |
| Total - 104 | ... | ... | ... | ... | ... | 4,06.10 ... |
| 106- Other Live Stock Development | | | | | | |
| Buildings | 4,92.51 | 1,86.05 | ... | ... | 1,86.05 | 22,90.23 (-)62.22 |
| Total - 106 | 4,92.51 | 1,86.05 | ... | ... | 1,86.05 | 22,90.23 (-)62.22 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.
(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year (₹ in lakh) |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4403- Capital Outlay on Animal Husbandry - Concl'd. | | | | | | |
| 107- Fodder and Feed Development | ... | ... | ... | ... | 6.73 | ... |
| Total - 107 | ... | ... | ... | ... | 6.73 | ... |
| 195- Assistance to Animal Husbandry Co-operatives | ... | ... | ... | ... | 36.00 | ... |
| Total - 195 | ... | ... | ... | ... | 36.00 | ... |
| 796- Tribal Area Sub-Plan | | | | | | |
| Buildings | 1,89.08 | 47.90 | ... | ... | 47.90 | 2,68.64 (-)74.67 |
| Total - 796 | 1,89.08 | 47.90 | ... | ... | 47.90 | 7,23.19 (-)74.67 |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 20.46 | ... |
| Other Expenditure. | ... | ... | ... | ... | 87.49 | ... |
| Total - 800 | ... | ... | ... | ... | 1,07.95 | ... |
| Total -4403 | 59,83.89 | 35,14.35 | ... | ... | 35,14.35 | 1,80,70.14 (-)41.27 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4404- Capital Outlay on Dairy Development | | | | | | |
| 102- Dairy Development Projects | | | | | | |
| Payment to Ahmedabad Municipal Corporation for the price of the assets of Ahmedabad Municipal Dairy | ... | ... | ... | ... | 2,82.70 | ... |
| Transfer of Land, Building, Plant and Machinery to Gujarat Dairy Development Corporation | ... | ... | ... | ... | (-)1,45.14 | ... |
| Total - 102 | ... | ... | ... | ... | 1,37.56 | ... |
| 109- Extension and Training | | | | | | |
| Other Milk Supply Scheme | ... | ... | ... | ... | 20.99 | ... |
| Total - 109 | ... | ... | ... | ... | 20.99 | ... |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Investment in Gujarat Dairy Development Corporation | ... | ... | ... | ... | 6,39.75 | ... |
| Payment to Jamagar Municipal Corporation for Jamnager Dairy | ... | ... | ... | ... | 4,06.06 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 0.01 | ... |
| Jamnagar Public Dairy | ... | ... | ... | ... | 0.96 | ... |
| Zalawad Public Dairy | ... | ... | ... | ... | 2.39 | ... |
| Palitana Public Dairy | ... | ... | ... | ... | 0.06 | ... |
| Total - 190 | ... | ... | ... | ... | 10,49.23 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4404 Capital Outlay on Dairy Development - Concltd. | | | | | | |
| 191- Dairy Co-operatives | ... | ... | ... | ... | 7.90 | ... |
| Total - 191 | ... | ... | ... | ... | 7.90 | ... |
| 797- Transfer to Reserve Fund / Deposit Account | ... | ... | ... | ... | (-)3.94 | ... |
| Total - 797 | ... | ... | ... | ... | (-)3.94 | ... |
| Total -4404 | ... | ... | ... | ... | 12,11.74 | ... |
| 4405 Capital Outlay on Fisheries | | | | | | |
| 101- Inland Fisheries | ... | ... | ... | ... | 2,37.71 | ... |
| Total - 101 | ... | ... | ... | ... | 2,37.71 | ... |
| 104- Fishing Harbour and Landing Facilities | ... | ... | ... | ... | 47.24 | ... |
| Total - 104 | ... | ... | ... | ... | 47.24 | ... |
| 105- Processing, Preservation and Marketing | ... | ... | ... | ... | 90.82 | ... |
| Total - 105 | ... | ... | ... | ... | 90.82 | ... |
| 109- Extension and Training | ... | ... | ... | ... | 44.27 | ... |
| Total - 109 | ... | ... | ... | ... | 44.27 | ... |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Investment in Gujrat Agro Marine Products Limited (Subsidiary of Gujarat Agro corporation Limited) | ... | ... | ... | ... | 25.00 | ... |
| Share Capital Contribution to Gujarat Fisheries Development Corporation | ... | ... | ... | ... | 99.22 | ... |
| Reservoir Development under Sardar Sarovar Project | ... | ... | ... | ... | 99.26 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4405- Capital Outlay on Fisheries - Concl'd. | | | | | | |
| 190- Investments in Public Sector and Other Undertakings-concl'd | | | | | | |
| Other works each costing ₹ 10 crores and less | ... | ... | ... | ... | 2,77.57 | ... |
| The Central Fisheries Corporation Ltd. Calcutta | ... | ... | ... | ... | 1.00 | ... |
| Total - 190 | ... | ... | ... | ... | 5,02.05 | ... |
| 191- Fishermen's Cooperatives | ... | ... | ... | ... | 7,50.89 | ... |
| 191- Fishermen's Cooperatives | ... | ... | ... | ... | 7,50.89 | ... |
| Total - 191 | ... | ... | ... | ... | 7,50.89 | ... |
| 796- Tribal Area Sub-Plan | ... | ... | ... | ... | 1,60.95 | ... |
| Total - 796 | ... | ... | ... | ... | 1,60.95 | ... |
| 800- Other Expenditure | ... | ... | ... | ... | 79.79 | ... |
| Other works each costing ₹ 10 crores and less | ... | ... | ... | ... | 79.79 | ... |
| Total - 800 | ... | ... | ... | ... | 79.79 | ... |
| Total -4405 | ... | ... | ... | ... | 19,13.72 | ... |
| 4406- Capital Outlay on Forestry and Wild Life | | | | | | |
| <i>01 Forestry</i> | | | | | | |
| 070- Communication and Buildings | | | | | | |
| Buildings | 16,69.15 | ... | ... | ... | 60,42.60 | ... |
| Other works each costing ₹ 10 crores and less | ... | ... | ... | ... | 14,40.91 | ... |
| FST-4 Construction of Van Bhavan | ... | ... | ... | ... | 5,10.58 | ... |
| FST-3 Communications (Roads and Buildings) | ... | 17,49.94 | ... | ... | 28,98.60 | ... |
| Total - 070 | 16,69.15 | 17,49.94 | ... | ... | 17,49.94 | (+)4.84 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4406 Capital Outlay on Forestry and Wild Life - Contd. | | | | | | |
| <i>01 Forestry - Contd.</i> | | | | | | |
| 101- Forest Conservation, Development and Regeneration | | | | | | |
| Border Area Development Programme | ... | ... | ... | ... | 40,37.04 | ... |
| Soil and Moisture conservation and afforestation of denuded areas | ... | ... | ... | ... | 9,06,81.04 | ... |
| Soil conservation in catchment areas of Dantiwada River Valley Project | ... | ... | ... | ... | 1,85.98 | ... |
| Afforestation on desert Borders | ... | ... | ... | ... | 10,44.88 | ... |
| Afforestation and Reclamation of Kotar Land | ... | ... | ... | ... | 1,02.33 | ... |
| Special employment Programme | ... | ... | ... | ... | 74.55 | ... |
| Reforestation of degraded forests | ... | ... | ... | ... | 1,52.29 | ... |
| Crash schemes of rural employment | ... | ... | ... | ... | 63.19 | ... |
| Scheme for rural fuel wood plantation | ... | ... | ... | ... | 1,66.91 | ... |
| Scheme for Social Forestry including rural wood plantation | ... | ... | ... | ... | 10,16.11 | ... |
| Scheme for distribution of seedlings | ... | ... | ... | ... | 45,58.34 | ... |
| Plantation of coastal borders | ... | ... | ... | ... | 14,06.01 | ... |
| Plantation of fast growing species | ... | ... | ... | ... | 4,06.34 | ... |
| Road side and canal Bank Plantation | ... | ... | ... | ... | 1,93.13 | ... |
| Additional Extension Forestry Scheme | ... | ... | ... | ... | 8,65.57 | ... |
| Gujarat Community Forestry Projects | ... | ... | ... | ... | 11,12,04.27 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.*(Figures in italics represent Charged Expenditure)*

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4406 Capital Outlay on Forestry and Wild Life - Contd. | | | | | | |
| <i>01 Forestry - Contd.</i> | | | | | | |
| 101- Forest Conservation, Development and Regeneration - Contd. | | | | | | |
| Fuel wood and Small Timber Plantation | ... | ... | ... | ... | 15,97.59 | ... |
| Plantation of minor forest produce | ... | ... | ... | ... | 9,50.87 | ... |
| Scheme for distribution of seedlings community Forestry Scheme | ... | ... | ... | ... | 37,69.66 | ... |
| C.S.S. fuel wood and small Timber Plantation | ... | ... | ... | ... | 13,33.36 | ... |
| Compensatory afforestation against Regularisation of unauthorised cultivation | 2,44.47 | ... | ... | ... | 25,05.93 | ... |
| C.S.S. Plantation of Minor Forest produce | ... | ... | ... | ... | 7,59.61 | ... |
| C.S.S. Integrated waste land scheme | ... | ... | ... | ... | 6,84.56 | ... |
| Share Capital Contribution to Gujarat State Forest Development Corporation | ... | ... | ... | ... | 1,97.09 | ... |
| Integrated Forest Protection scheme (PCSS) | ... | ... | ... | ... | 33,25.88 | ... |
| Scheme for Sadar Sarovar Project | ... | ... | ... | ... | 38,02.85 | ... |
| Gujarat Forestry Development Projects Financed by JBIC Japan | 82.77 | 53.12 | ... | 53.12 | 75,87.89 | (-)35.82 |
| Scheme for degraded rehabilitation of farm lands Kisan school Nurseries | ... | ... | ... | ... | 4,15.12 | ... |
| Fuel Wood and Fodder Project | ... | ... | ... | ... | 30,76.41 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|---------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4406 Capital Outlay on Forestry and Wild Life - Contd. | | | | | | |
| <i>01 Forestry - Contd.</i> | | | | | | |
| 101- Forest Conservation, Development and Regeneration - Contd. | | | | | | |
| Fire wood Forest Produce Resources Plant | ... | ... | ... | ... | 1,26.50 | ... |
| Fruit Plantation | ... | ... | ... | ... | 1,49,27.07 | ... |
| Integrated Forestry Development Project financed by O.E.C.F. , Japan | ... | ... | ... | ... | 4,86,32.75 | ... |
| Compensatory Afforestation Plantation | ... | ... | ... | ... | 52,04.62 | ... |
| Compensatory Afforestation and Regularisation of cultivation | ... | 1,86.89 | ... | 1,86.89 | 2,11,44.84 | ... |
| Integrated Forestry Development Project financed by O.E.C.P. , Japan | ... | ... | ... | ... | 7.22 | ... |
| Development of reserved and non-reserved vidis | ... | ... | ... | ... | 8,46.45 | ... |
| Fruit Tree Plantation | ... | ... | ... | ... | 48,42.22 | ... |
| Modern Forest Fire Control Method (C.S.S.) | ... | ... | ... | ... | 15,82.05 | ... |
| Acquisition of Private Forest | ... | ... | ... | ... | 55.11 | ... |
| Integrated waste lands development Projects | ... | ... | ... | ... | 2,67.31 | ... |
| Gujarat Development Afforestation Project | ... | ... | ... | ... | 5.59 | ... |
| Non-Conventional Energy | ... | ... | ... | ... | 13.21 | ... |
| Removal of Ganda Baval | ... | ... | ... | ... | 4,40.15 | ... |
| Foreshore Plantation | ... | ... | ... | ... | 26.92 | ... |
| 12th Finance Commission Grant of Maintenance | ... | ... | ... | ... | 18,51.11 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|----------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4406 Capital Outlay on Forestry and Wild Life - Contd. | | | | | | |
| <i>01 Forestry - Contd.</i> | | | | | | |
| 101- Forest Conservation, Development and Regeneration - Contd. | | | | | | |
| Fruit Tree Plantation Landless | ... | ... | ... | ... | 6.18 | ... |
| Special component plan for SC Scheme | ... | ... | ... | ... | 16,46.68 | ... |
| Drip Irrigation of Degraded hill barronkotas | ... | ... | ... | ... | 10,24.71 | ... |
| Scheme for new timber including Medicinal plant | ... | ... | ... | ... | 26.52 | ... |
| Non-timber forest produce bamboo project | ... | ... | ... | ... | 48.39 | ... |
| Costal Seller blot plant T.A.F.P. Scheme | ... | ... | ... | ... | 9,79.72 | ... |
| Green Guard Scheme | ... | ... | ... | ... | 12.02 | ... |
| Grass Development Scheme | 61,45.32 | 69,36.76 | ... | 69,36.76 | 3,50,14.67 | (+)12.88 |
| Additional Central Assistance for Restoration and regeneration of Degraded forest | ... | ... | ... | ... | 4,19.27 | ... |
| Payment of consultancy charges under Gujarat Forestory Development Projects aided by JICA | 53.10 | ... | ... | ... | 1,29,28.83 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 5,77,06.89 | ... |
| Scheme for degraded rehanilitation of farm lands kisan school Nurseries | ... | ... | ... | ... | 3,37.64 | ... |
| Implementation of Mahatma Gandhi National rural Act. | 31.92 | 33.40 | ... | 33.40 | 1,72.93 | (+)4.64 |
| 13th Finance Commission Grant for maintenance of forest | ... | ... | ... | ... | 40,95.81 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4406 Capital Outlay on Forestry and Wild Life - Contd. | | | | | | |
| <i>01 Forestry - Contd.</i> | | | | | | |
| 101- Forest Conservation, Development and Regeneration - Concl'd. | | | | | | |
| Regularisation of unauthorised cultivation | ... | ... | ... | ... | 17,94.13 | ... |
| Forest Development Project aided by JICA | ... | ... | ... | ... | 1,06,65.18 | ... |
| Bamoo Mission | ... | ... | 2,82.64 | 2,82.64 | 15,04.49 | ... |
| Gugal Project | ... | ... | ... | ... | 1,00.00 | ... |
| National Afforestation Programme | ... | ... | ... | ... | 29,32.58 | ... |
| Assistance for LPG connection and kit to Schedule Cast people using firewood | ... | ... | ... | ... | 60.00 | ... |
| Vrux kheti yojana and urban forestration scheme | 1,45.27 | 1,41.77 | ... | 1,41.77 | 5,18.71 | (-)2.41 |
| FST-8 Scheduled Castes Sub-Plan Scheme for Fruit Plantation | 47,68.90 | 47,95.98 | ... | 47,95.98 | 1,42,44.89 | (+)0.57 |
| Community Forestry Scheme | 1,52,94.11 | 1,59,29.23 | ... | 1,59,29.23 | 3,12,23.34 | (+)4.15 |
| Forest Fire Prevention and Management Scheme | 1,53.56 | ... | 2,97.99 | 2,97.99 | 4,51.55 | (+)94.05 |
| Forest Management and Development | 1,75,53.84 | 1,55,76.06 | ... | 1,55,76.06 | 3,31,29.91 | (-)11.27 |
| Bamboo Mission Scheme for Fruits Plantation | ... | ... | 31.43 | 31.43 | 31.43 | ... |
| Construction of Grass Godown | ... | 10,00.00 | ... | 10,00.00 | 10,00.00 | ... |
| Total - 101 | 4,44,73.26 | 4,46,53.21 | 6,12.06 | 4,52,65.27 | 55,82,14.39 | (+)1.78 |
| 105- Forest Produce | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 11,32.22 | ... |
| Total - 105 | ... | ... | ... | ... | 11,32.22 | ... |
| 794- Special Central Assistance to TASP | | | | | | |
| Other works each costing ₹ 10 crores and less | ... | ... | ... | ... | 10,54.15 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) or Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4406 Capital Outlay on Forestry and Wild Life - Contd. | | | | | | |
| <i>01 Forestry - Contd.</i> | | | | | | |
| 796- Tribal Area Sub-Plan - Contd. | | | | | | |
| Fuel wood and Border project | ... | ... | ... | ... | 53.90 | ... |
| Gujarat Forestry Development Project Under JBIC Japan | ... | ... | ... | ... | 5,25,44.88 | ... |
| Acquisition of Private Forest | ... | ... | ... | ... | 40.50 | ... |
| Integrated Forestry Project financed by O.E.C.P. , Japan | ... | ... | ... | ... | 2,67,25.47 | ... |
| Association of S.T. rural poor | ... | ... | ... | ... | 1,12.73 | ... |
| Fire wood forest produce resources Development | ... | ... | ... | ... | 26.46 | ... |
| Development of reserved and non-reserved vidis | ... | ... | ... | ... | 24.55 | ... |
| Development of communicaton | ... | ... | ... | ... | 21,84.97 | ... |
| Forest Development works | ... | ... | ... | ... | 59.33 | ... |
| Construction of Building | ... | ... | ... | ... | 3,10.43 | ... |
| Foreshore plantaion | ... | ... | ... | ... | 18.63 | ... |
| Non-Conventional Energy Saving Devices | ... | ... | ... | ... | 6.55 | ... |
| Computer Information Technology | ... | ... | ... | ... | 21.99 | ... |
| Other works each costing ₹ 10 crores and less | ... | ... | ... | ... | 3,36,68.62 | ... |
| Forest Research | ... | ... | ... | ... | 2,13.31 | ... |
| Forest Protection | ... | ... | ... | ... | 1,91.06 | ... |
| Bamboo mission | ... | ... | 76.48 | 76.48 | 1,47.06 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|----------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4406 Capital Outlay on Forestry and Wild Life - Contd. | | | | | | |
| <i>01 Forestry - Concl'd.</i> | | | | | | |
| 796- Tribal Area Sub-Plan - Concl'd. | | | | | | |
| Bamboo forest management and development project (Tribal) | ... | ... | ... | ... | 6,73.36 | ... |
| Participatory Forest Management scheme under Gujarat Forest Development Programme | 10,48.19 | 11,00.00 | ... | 11,00.00 | 35,48.19 | (+)4.94 |
| Modenisation of Timber Depot | 1,50.00 | 1,50.00 | ... | 1,50.00 | 4,75.00 | ... |
| Gujarat Community Forestry Project | ... | 48,85.84 | ... | 48,85.84 | 48,85.84 | ... |
| Forest Management and Development | 1,05,29.30 | 1,05,71.24 | ... | 1,05,71.24 | 2,11,00.54 | (+)0.40 |
| Roads and Buildings | 5,47.99 | 8,15.35 | ... | 8,15.35 | 13,63.34 | (+)48.79 |
| Total - 796 | 1,70,32.32 | 1,75,22.43 | ... | 76.48 | 1,75,98.91 | (+)3.33 |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crores and less | ... | ... | ... | ... | 1,05.23 | ... |
| FST 15 Forest Research | 2,75.00 | 1.05 | ... | 1.05 | 5,15.04 | (-)99.62 |
| FST 01 Forest Protection | ... | ... | ... | ... | 77.44 | ... |
| Total - 800 | 2,75.00 | 1.05 | ... | 1.05 | 6,97.71 | (-)99.62 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recovery of overpayment | ... | ... | ... | ... | (-)0.73 | ... |
| Deduct Recovery of Overpayment | ... | ... | ... | ... | (-)0.34 | ... |
| Total - 911 | ... | ... | ... | ... | (-)1.07 | ... |
| Total - 01 | 6,34,49.73 | 6,39,26.63 | ... | 6,88.54 | 6,46,15.17 | (+)1.84 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) or Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-----------------|---------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4406 Capital Outlay on Forestry and Wild Life - Contd. | | | | | | |
| <i>02 Environmental Forestry and Wild Life</i> | | | | | | |
| 110- Wild Life | | | | | | |
| wild life | ... | ... | ... | ... | 24,48.56 | ... |
| FST 20 Management and Development of National Park and Sanctuary | ... | ... | ... | ... | 40,34.97 | ... |
| FST 16 Long Term Conservatin of Asiatic Lion under 13th Finance Commission | ... | ... | ... | ... | 24,10.05 | ... |
| Scheme for Trans Location of Wild Animal | ... | ... | ... | ... | 3,70.66 | ... |
| Preparation of Crocodile | ... | ... | ... | ... | 11,96.38 | ... |
| Grant in Aid Gujarat Biotechnology Mission for research of wild life genomics and DNA Banking | 44.00 | 48.00 | ... | ... | 5,81.66 | (+)9.09 |
| 07-Biodiversity Conversation and Rura Livelihood Improvement Programme | ... | ... | ... | ... | 8,84.95 | ... |
| 06-Asiatic Lion Landscap Management | ... | ... | ... | ... | 14,75.59 | ... |
| Management of Great Indian Bustard Landscape in Gujarat | ... | ... | ... | ... | 2,95.99 | ... |
| Grant in Aid to Gujarat Biotechnology Mission for Research of Wild Life Genomics and DNA Banking | ... | ... | ... | ... | 16.00 | ... |
| Management and Development of Wild Life | 41,55.68 | 13,19.02 | ... | 13,19.02 | 54,74.70 | (-)68.26 |
| Total - 110 | 41,99.68 | 13,67.02 | ... | 13,67.02 | 1,91,89.51 | (-)67.45 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-----------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4406 Capital Outlay on Forestry and Wild Life - Concl'd. | | | | | | |
| <i>02 Environmental Forestry and Wild Life - Concl'd.</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 36.00 | ... |
| Total - 800 | ... | ... | ... | ... | 36.00 | ... |
| Total - 02 | 41,99.68 | 13,67.02 | ... | 13,67.02 | 1,92,25.51 | (-)67.45 |
| Total -4406 | 6,76,49.41 | 6,52,93.65 | ... | 6,88.54 | 6,59,82.19 | (-)2.46 |
| 4408 Capital Outlay on Food Storage and Warehousing | | | | | | |
| <i>01 Food</i> | | | | | | |
| 101- Procurement and Supply | | | | | | |
| Procurement and Supply | ... | ... | ... | ... | 66,29.57 | ... |
| Grain Supply Scheme | ... | ... | ... | ... | 7,77,89.65 | ... |
| Deduct-Receipts and Recoveries on Capital Account | ... | ... | ... | ... | (-)7,97,86.84 | ... |
| Gujarat State Civil Supplies Corporation Ltd. | ... | ... | ... | ... | 37.00 | ... |
| Total - 101 | ... | ... | ... | ... | 46,69.38 | ... |
| 103- Food Processing | | | | | | |
| Modern Bakeries (India) Limited | ... | ... | ... | ... | 0.01 | ... |
| Total - 103 | ... | ... | ... | ... | 0.01 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4408- Capital Outlay on Food Storage and Warehousing - Contd. | | | | | | |
| <i>01 Food - Concltd.</i> | | | | | | |
| 191- Investment in Processing Societies | | | | | | |
| Investment in processing Societies | ... | ... | ... | ... | 4,36.39 | ... |
| Other works each costing ₹ 10 crores and less | ... | ... | ... | ... | (-)20.86 | ... |
| Banana & Fruit Development Corporation Ltd. | ... | ... | ... | ... | 1.00 | ... |
| Total - 191 | ... | ... | ... | ... | 4,16.53 | ... |
| 796- Tribal Area Sub-Plan | | | | | | |
| Construction of Godown | 1,13.64 | 1,00.00 | ... | ... | 1,00.00 | (-)12.00 |
| Total - 796 | 1,13.64 | 1,00.00 | ... | ... | 1,00.00 | (-)12.00 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recovery of overpayment | ... | ... | ... | ... | (-)8.64 | ... |
| Total - 911 | ... | ... | ... | ... | (-)8.64 | ... |
| Total - 01 | 1,13.64 | 1,00.00 | ... | ... | 1,00.00 | (-)12.00 |
| <i>02 Storage and Warehousing</i> | | | | | | |
| 101- Rural Godown Programmes | | | | | | |
| Making the Department owned Public Buildings | ... | 2,01.50 | ... | ... | 2,01.50 | 2,01.50 |
| Total - 101 | ... | 2,01.50 | ... | ... | 2,01.50 | ... |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Investment in Gujarat State Warehousing Corporation | ... | ... | ... | ... | 1,56.12 | ... |
| Total - 190 | ... | ... | ... | ... | 1,56.12 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4408 Capital Outlay on Food Storage and Warehousing - Concl. | | | | | | |
| <i>02 Storage and Warehousing - Concl.</i> | | | | | | |
| 191- Warehousing and Marketing Co-operatives | | | | | | |
| Gujarat State Co-operative marketing Societies for margin money procurement and distribution of fertilizers to Co-operative marketing societies | ... | ... | ... | ... | 2,90.88 | ... |
| Other works each costing ₹ 10 crores and less | ... | ... | ... | ... | (-)1,18.09 | ... |
| Total - 191 | ... | ... | ... | ... | 1,72.79 | ... |
| 800- Other Expenditure | | | | | | |
| Construction of Godown under Loan from NABARD | 81,49.00 | 60,00.00 | ... | ... | 60,00.00 | 1,68,18.97 (-)26.37 |
| Construction of Godown | 7,84.94 | 1,00.00 | ... | ... | 1,00.00 | 8,84.94 (-)87.26 |
| Total - 800 | 89,33.94 | 61,00.00 | ... | ... | 61,00.00 | 1,77,03.91 (-)31.72 |
| Total - 02 | 89,33.94 | 63,01.50 | ... | ... | 63,01.50 | 2,58,01.03 (-)29.47 |
| Total -4408 | 90,47.58 | 64,01.50 | ... | ... | 64,01.50 | 3,33,08.08 (-)29.25 |
| 4415 Capital Outlay on Agricultural Research and Education | | | | | | |
| <i>01 Crop Husbandry</i> | | | | | | |
| 004- Research | | | | | | |
| Grant-in-aid to Gujarat Agriculture University for Agriculture Research | ... | ... | ... | ... | 1,26.72 | ... |
| Total - 004 | ... | ... | ... | ... | 1,26.72 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4415. Capital Outlay on Agricultural Research and Education - Contd. | | | | | | |
| <i>01 Crop Husbandry - Concl.</i> | | | | | | |
| 277- Education | | | | | | |
| Agricultural College at Navsari (Bulsar District) | ... | ... | ... | ... | 1,00.83 | ... |
| Agricultural College at Junagadh | ... | ... | ... | ... | 77.72 | ... |
| Other works each costing ₹ 10 crores and less | ... | ... | ... | ... | 10,03.14 | ... |
| Construction of Institutional Building for Farmer Traing Centres at Deesa, Bhuj, Amreli, Surendrenagar, Dangs and Bhavnagar | ... | ... | ... | ... | 3,15.30 | ... |
| Grant in aid to Gujarat Agricultural University for Agrucultural eduaction | ... | ... | ... | ... | 3,62.80 | ... |
| Extention Education Programme in Agricultural facilities | ... | ... | ... | ... | 50.10 | ... |
| Total - 277 | ... | ... | ... | ... | 19,09.89 | ... |
| 796- Tribal Area Sub-Plan | | | | | | |
| Tribal Area Sub Plan | ... | ... | ... | ... | (-)61.40 | ... |
| Total - 796 | ... | ... | ... | ... | (-)61.40 | ... |
| Total - 01 | ... | ... | ... | ... | 19,75.21 | ... |
| <i>03 Animal Husbandry</i> | | | | | | |
| 277- Education | | | | | | |
| Veterinary Education and Training | ... | ... | ... | ... | 66.89 | ... |
| Total - 277 | ... | ... | ... | ... | 66.89 | ... |
| Total - 03 | ... | ... | ... | ... | 66.89 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4415 Capital Outlay on Agricultural Research and Education - Concl. | | | | | | |
| <i>80 General</i> | | | | | | |
| <i>277- Education</i> | | | | | | |
| Agriculture Research | ... | ... | ... | ... | 80.68 | ... |
| Total - 277 | ... | ... | ... | ... | 80.68 | ... |
| Total - 80 | ... | ... | ... | ... | 80.68 | ... |
| Total -4415 | ... | ... | ... | ... | 21,22.78 | ... |
| 4425 Capital Outlay on Co-operation | | | | | | |
| 107- Investments in Credit Co-operatives | | | | | | |
| Gujarat State Co-operative Land Development Bank Limited | ... | ... | ... | ... | 27,01.98 | ... |
| Co-operative Banks | ... | ... | ... | ... | 4,94.85 | ... |
| Extension of Agricultural Credit Institutions | ... | ... | ... | ... | 46.68 | ... |
| Apex and District Co-operative Bank | (-)3.06 | (-)8.91(*) | ... | ... | (-)8.91 | (+)1,91.18 |
| Total - 107 | (-)3.06 | (-)8.91 | ... | ... | (-)8.91 | (+)1,91.18 |
| 108- Investments in other Co-operatives | | | | | | |
| Share Capital to Industrial Co-operatives and package scheme | (-)0.05 | ... | ... | ... | (-)0.05 | ... |
| Total - 108 | (-)0.05 | ... | ... | ... | (-)0.05 | ... |

(*)Minus figure is due to receipt & recoveires during the year

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year | |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|--------------------|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | | |
| 4425 Capital Outlay on Co-operation - Concl'd. | | | | | | | |
| 195- Investments in Co-operatives | | | | | | | |
| COP-2 Apex and District Co-Operative Bank | ... | (-)0.03(*) | ... | ... | (-)0.03 | 21,39.31 | ... |
| Total - 195 | ... | (-)0.03 | ... | ... | (-)0.03 | 21,39.31 | ... |
| 796- Tribal Area Sub-Plan | | | | | | | |
| Tribal Area Sub-Plan | ... | ... | ... | ... | ... | 6,06.10 | ... |
| cop-2 Apex and District Co-operative Bank | ... | ... | ... | ... | ... | (-)0.34 | ... |
| Construction of office building for co-opeation | ... | 73.07 | ... | ... | 73.07 | 1,23.07 | ... |
| IND-31 Share Capital contribution to industrial societies | ... | ... | ... | ... | ... | (-)0.05 | ... |
| Total - 796 | ... | 73.07 | ... | ... | 73.07 | 7,28.78 | ... |
| Total -4425 | (-)3.11 | 64.13 | ... | ... | 64.13 | 56,63.76 | (-)21,62.06 |
| 4435 Capital Outlay on other Agricultural Programmes | | | | | | | |
| <i>01 Marketing and Quality Control</i> | | | | | | | |
| 101- Marketing Facilities | | | | | | | |
| WRH-1 Establishment of Agricultural Produce Market Fund | 14,29.06 | 13,73.44 | ... | ... | 13,73.44 | 54,18.38 | (-)3.89 |
| WRH-3 Modernisation of Agricultural Marketing | ... | ... | ... | ... | ... | 18,32.35 | ... |
| Total - 101 | 14,29.06 | 13,73.44 | ... | ... | 13,73.44 | 2,37,41.54 | (-)3.89 |
| 102- Grading and Quality Control Facilities | ... | ... | ... | ... | ... | 1,38.96 | ... |
| Total - 102 | ... | ... | ... | ... | ... | 1,38.96 | ... |

(*)Minus figure is due to more recoveries.

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|----------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Concl'd. | | | | | | |
| 4435- Capital Outlay on other Agricultural Programmes-concl'd. | | | | | | |
| <i>01 Marketing and Quality Control-Concl'd.</i> | | | | | | |
| 101- Marketing Facilities | | | | | | |
| WRH-1 Establishment of Agricultural Produce Market Fund | 14,29.06 | 13,73.44 | ... | ... | 13,73.44 | 54,18.38 (-)3.89 |
| WRH-3 Modernisation of Agricultural Marketing | ... | ... | ... | ... | ... | 18,32.35 ... |
| Total - 101 | 14,29.06 | 13,73.44 | ... | ... | 13,73.44 | 72,50.73 (-)3.89 |
| 102- Grading and Quality Control Facilities | | | | | | |
| Total - 102 | ... | ... | ... | ... | ... | 1,38.96 ... |
| 796- Tribal Area Sub-Plan | | | | | | |
| Total - 796 | ... | ... | ... | ... | ... | 5,27.97 ... |
| 800- Other Expenditure | | | | | | |
| Total - 800 | ... | ... | ... | ... | ... | 20.97 ... |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recovery of Overpayment | ... | ... | ... | ... | ... | (-)21.35 ... |
| Total - 911 | ... | ... | ... | ... | ... | (-)21.35 ... |
| Total - 01 | 14,29.06 | 13,73.44 | ... | ... | 13,73.44 | 2,44,08.09 (-)3.89 |
| Total -4435 | 14,29.06 | 13,73.44 | ... | ... | 13,73.44 | 2,44,08.09 (-)3.89 |
| Total - (a) Capital Account of Agriculture and Allied Activities | 8,45,18.40 | 7,73,50.04 | ... | 6,88.54 | 7,80,38.58 | 1,06,57,22.87 (-)7.67 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year | |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|----------------|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | | |
| (b) Capital Account of Rural Development - Contd. | | | | | | | |
| 4515- Capital Outlay on other Rural Development Programmes | | | | | | | |
| 102- Community Development | | | | | | | |
| DDDP-5 Community Works of Local Importance (MLA Fund) | 2,73,00.00 | 2,72,99.04 | ... | ... | 2,72,99.04 | 7,27,90.69 | ... |
| DDDP-6 Developing Taluka Scheme | 44,00.00 | 43,50.35 | ... | ... | 43,50.35 | 1,31,50.22 | (-)1.13 |
| DDP-1 Decentralized planning for Balanced Development of District | 3,92,42.00 | 3,92,97.00 | ... | ... | 3,92,97.00 | 11,61,35.30 | (+)0.14 |
| DDP-7 Celebration of National Festivals | 52,50.00 | 50,00.00 | ... | ... | 50,00.00 | 1,59,95.00 | (-)4.76 |
| DDP-9 Apano Taluko Vibrant Taluko Scheme | 3,68,05.00 | 3,68,07.48 | ... | ... | 3,68,07.48 | 11,02,19.09 | (+)0.01 |
| Development of Geographical Backward Areas | ... | ... | ... | ... | ... | 5,14.77 | ... |
| Incentive outlay to wards matching share for District Development Works | ... | ... | ... | ... | ... | 7,38.14 | ... |
| Total - 102 | 11,29,97.00 | 11,27,53.87 | ... | ... | 11,27,53.87 | 32,95,43.21 | (-)0.22 |
| 103- Rural Development | | | | | | | |
| Building | ... | ... | ... | ... | ... | 41.94 | ... |
| Total - 103 | ... | ... | ... | ... | ... | 41.94 | ... |
| 796- Tribal Area Sub-Plan | | | | | | | |
| Tribal Area sub plan | ... | ... | ... | ... | ... | 8,07,56.05 | ... |
| DDP-1 Discretionary outlay for Balanced Development of District | ... | ... | ... | ... | ... | 37,40.32 | ... |
| DDP-6 Developing Talukas | 55,40.00 | 56,60.00 | ... | ... | 56,60.00 | 1,65,99.98 | (+)2.17 |
| DDP-9 Apano Taluko Vikas Yojana | ... | ... | ... | ... | ... | 78,03.83 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (b) Capital Account of Rural Development - Concl'd. | | | | | | |
| 4515- Capital Outlay on other Rural Development Programmes - Concl'd. | | | | | | |
| 796- Tribal Area Sub-Plan - Concl'd. | | | | | | |
| Decentralized Planning for Balanced Development of District | 35,93.00 | 35,93.00 | ... | ... | 35,93.00 | 71,86.00 |
| Aapano Taluko Vibrant Taluko | 78,45.00 | 78,45.00 | ... | ... | 78,45.00 | 1,56,90.00 |
| Total - 796 | 1,69,78.00 | 1,70,98.00 | ... | ... | 1,70,98.00 | 13,17,76.18 |
| 800- Other Expenditure | | | | | | |
| Gujarat State Rural Development Corporation | ... | ... | ... | ... | ... | 16.06 |
| Total - 800 | ... | ... | ... | ... | ... | 16.06 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct recoveries of over payments | (-)33.04 | (-)63.16 | ... | ... | (-)63.16 | (-)4,24.76 |
| Total - 911 | (-)33.04 | (-)63.16 | ... | ... | (-)63.16 | (-)4,24.76 |
| Total -4515 | 12,99,41.96 | 12,97,88.71 | ... | ... | 12,97,88.71 | 1,02,44,61.53 |
| Total - (b) Capital Account of Rural Development | 12,99,41.96 | 12,97,88.71 | ... | ... | 12,97,88.71 | 1,02,44,61.53 |
| | | | | | | (-)0.12 |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| (c) Capital Account of Special Area Programme-conclld | | | | | | |
| 4575- Capital Outlay on other Special Areas Programmes-contd. | | | | | | |
| <i>01 Dangs District</i> | | | | | | |
| 796- Tribal Area Sub-Plan | | | | | | |
| Public Works | ... | ... | ... | ... | 7,85.22 | ... |
| Total - 796 | ... | ... | ... | ... | 7,85.22 | ... |
| Total - 01 | ... | ... | ... | ... | 7,85.22 | ... |
| <i>03 Tribal Area</i> | | | | | | |
| 796- Tribal Area Sub-Plan | | | | | | |
| Widen & Stren Ahwa Galkund Samgahan Road, km 7/5 to 23/2,&Widen & Stren Ahwa Navapura Road, km 6/0 to 43/0, See 6/0 to 25/0 | ... | ... | ... | ... | 52,19.85 | ... |
| Widen & Stren Ahwa Navapura Road, km 6/0 to 43/0, See 6/0 to 25/0 | ... | ... | ... | ... | 16,23.66 | ... |
| Other works each costing ₹ 10 crore and less | ... | 6,85.75 | ... | ... | 6,85.75 | 79,72.26 |
| Strengthening of Waghai Ahwao road Km 59/0 to 93/0 | ... | ... | ... | ... | 15,09.28 | ... |
| Widening and Strengthening Baripada Manmodi Sugana road km. 0/0 to 15/0 | 99.53 | ... | ... | ... | 13,04.91 | ... |
| Providin & fixing carsh berrier on various road of Dang Dist. (1) Ahwa-Navpur road km 6/0 to 44/0 (2) Ahwa-Chinchli-Babulghat rod km. 0/0 to 31/2 (3) Waghai-Ahwa road km 59/6 to 93/0 (4) Pimpri-Kalibel-Bhenskatri rpad km0/0 to 28/4 (5) Waghai-Saputaa road km 6/0 to 103/3 (6) Baripada-mammodi-Surgana road km 0/0 to 15/1 (7) Waghai -Dungarda road km 0/0 to 6/ | ... | 3,14.54 | ... | ... | 3,14.54 | 3,14.54 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (c) Capital Account of Special Area Programme-Concl'd | | | | | | |
| 4575- Capital Outlay on other Special Areas Programmes-Concl'd | | | | | | |
| <i>03 Tribal Area-Concl'd</i> | | | | | | |
| 796- Tribal Area Sub-Plan-Concl'd | | | | | | |
| Total - 796 | 99.53 | 10,00.29 | ... | ... | 10,00.29 | 1,79,44.50 (+)9,05.01 |
| Total - 03 | 99.53 | 10,00.29 | ... | ... | 10,00.29 | 1,79,44.50 (+)9,05.01 |
| Total -4575 | 99.53 | 10,00.29 | ... | ... | 10,00.29 | 1,87,29.72 (+)9,05.01 |
| (c) Capital Account of Special Area Programme | 99.53 | 10,00.29 | ... | ... | 10,00.29 | 1,87,29.72 (+)9,05.01 |
| (d) Capital Account of Irrigation and Flood Control | | | | | | |
| 4700- Capital Outlay on Major Irrigation | | | | | | |
| <i>01 Sukhi Irrigation Project</i> | | | | | | |
| | | <i>42.90</i> | ... | ... | | |
| 796- Tribal Area Sub-Plan | 2,88,30.69 | 2,54,64.72 | ... | ... | 2,55,07.62 | 29,03,07.48 (-)11.53 |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 1,17,64.19 ... |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recovery of overpayment | ... | ... | ... | ... | ... | (-)4.56 ... |
| Total - 01 | | 42.90 | ... | ... | | |
| | 2,88,30.69 | 2,54,64.72 | ... | ... | 2,55,07.62 | 30,20,67.11 (-)11.53 |
| <i>02 Ukai Project</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other expenditure | ... | ... | ... | ... | ... | 1,55,59.89 ... |
| Total - 800 | ... | ... | ... | ... | ... | 1,55,59.89 ... |
| Total - 02 | ... | ... | ... | ... | ... | 1,55,59.89 ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>03 Sipu Irrigation Project</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 1,21,69.26 | ... |
| Total - 800 | ... | ... | ... | ... | 1,21,69.26 | ... |
| Total - 03 | ... | ... | ... | ... | 1,21,69.26 | ... |
| <i>04 Salinity Ingress Prevention Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 2,78,24.60 | ... |
| Total - 800 | ... | ... | ... | ... | 2,78,24.60 | ... |
| Total - 04 | ... | ... | ... | ... | 2,78,24.60 | ... |
| <i>05 Panam Project</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Tribal Areas | ... | ... | ... | ... | 1,26,22.89 | ... |
| Other Misc | ... | ... | ... | ... | 21,13.97 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 0.55 | ... |
| Total - 800 | ... | ... | ... | ... | 1,47,37.41 | ... |
| Total - 05 | ... | ... | ... | ... | 1,47,37.41 | ... |
| <i>06 Sabarmati Irrigation Scheme (Dharoi)</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 10.40 | 20.00 | ... | ... | 20.00 | (+)92.31 |
| Total - 800 | 10.40 | 20.00 | ... | ... | 20.00 | (+)92.31 |
| Total - 06 | 10.40 | 20.00 | ... | ... | 20.00 | (+)92.31 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>07 Reconstruction of Machhu-II Irrigation Project</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 50,48.94 | ... |
| Total - 800 | ... | ... | ... | ... | 50,48.94 | ... |
| <i>07 Reconstruction of Machhu-II Irrigation Project</i> | | | | | | |
| Total - 07 | ... | ... | ... | ... | 50,48.94 | ... |
| <i>08 Watrak Irrigation Project</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 72,11.87 | ... |
| Total - 800 | ... | ... | ... | ... | 72,11.87 | ... |
| Total - 08 | ... | ... | ... | ... | 72,11.87 | ... |
| <i>09 Damanganga Project</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 1,94,42.41 | ... |
| Total - 800 | ... | ... | ... | ... | 1,94,42.41 | ... |
| Total - 09 | ... | ... | ... | ... | 1,94,42.41 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|----------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>11 Irrigation extension in completed major Irrigation Projects - Contd.</i> | | | | | | |
| 800- Other Expenditure - Contd. | | | | | | |
| Modernisation sub minor of Matar Branch, Sandhana Minor, Dabhan Minor, Palana Minor, Sandhana Escape under AIBP Project PCK No.NM/5 | ... | ... | ... | ... | 4,98.04 | ... |
| Modernisation sub minor of Traj Distributory, Traj Distributory and Matar minor under AIBP Project PCK No.NM/6 | ... | ... | ... | ... | 14,74.72 | ... |
| Modernisation of Boriyavi Distry Part-1 & 2 & its system Uttarsanda Distry & its system, Nadiad distry & its system, System of Nadiad Branch Canal under AIBP Project PCK No.NM/11 | ... | ... | ... | ... | 3,42.80 | ... |
| Modernisation of Branch Distry Minor & Sub minor Sojitra Irrigation, Sub Division, Sojitra, Package PS-3 | ... | ... | ... | ... | 8,90.29 | ... |
| Modernisation of Branch Distry Minor & Sub minor Petlad Irrigation, Sub Division, Petlad, Package PP-1 | ... | ... | ... | ... | 11,92.29 | ... |
| Modernisation of Branch Distry Minor & Sub minor Petlad Irrigation, Sub Division, Petlad, Package PP-2 | ... | ... | ... | ... | 7,34.45 | ... |
| Other works each costing ₹ 10 crore and less | 1,24,81.29 | 67,19.17 | ... | 67,19.17 | 9,40,42.54 | (-)46.17 |
| Modernisation of Branch Distributory Minors & sub minors of Khambat Irrigation Sub Division, Khambat PKG No. 6 | ... | ... | ... | ... | 10,47.54 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>11 Irrigation extension in completed major Irrigation Projects - Contd.</i> | | | | | | |
| 800- Other Expenditure - Contd. | | | | | | |
| Modernisation of Branch Distributory Minors & sub minors of Khambhat Irrigation Sub Division, Khambhat PKG No. 7 | ... | ... | ... | ... | 2,87.40 | ... |
| Modernization of Boriyavi Distry Part I and II & Its System, Uttarsanda Distry & Its System, Nadiad Distry & Its System & System of Nadiad Branch Canal Under A.I.B.P. Project Package No. NN/11 | ... | ... | ... | ... | 12,66.66 | ... |
| Improvement of various Minor, Sub-Minor of taking from Petlad branch Distributors under the jurisdiction of Petlad Irrigation Sub-Division Petlad (Package No PP-8) | 36.87 | ... | ... | ... | 9,93.85 | ... |
| Improvement of Limbasi branch and Minor, Sub-Minor from Limbasi and Cambay branch and Distributors jurisdiction of Sojitra Irrigation Sub-Division Sojitra (Package No 9) | 1,93.59 | ... | ... | ... | 9,82.70 | ... |
| irrigation infrastructure work on Amalsad branch canal 840 to 27060 mt. | ... | ... | ... | ... | 13,65.88 | ... |
| Irrigation infrastructure work on Amlsad branch canal 840 to 27060 meter | ... | ... | ... | ... | 12,68.59 | ... |
| Irrigation infrastructure work on Valsad branch canal 15213 to 43190 meter | ... | ... | ... | ... | 17,86.25 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>11 Irrigation extension in completed major Irrigation Projects - Contd.</i> | | | | | | |
| 800- Other Expenditure - Contd. | | | | | | |
| Modernisation of Distybutorys, Minor and Sub Minor under Jurisdiction of Bhardran Irrigation Sub Div, Borsad Package No. ABH-9 | 2,33.35 | 65.69 | ... | ... | 65.69 | 9,62.29 (-)71.85 |
| Modernization of Nadiad Branch Canal between Ch. 0 ft to 50000 ft. Under A.I.B.P. Project (Package No. NN/10) | 3,80.13 | 1,18.75 | ... | ... | 1,18.75 | 11,49.32 (-)68.76 |
| Modernization of Limbasi Branch Canal with system Ch.18175 mt to 33780 mt. Viroja Minor Indrawarna Minor, Bhalada Minor Under A.I.B.P. Project (Package No. NL/14) | 1,28.52 | ... | ... | ... | ... | 8,68.23 ... |
| Renovation and Modernization of Surat Branch and Nagod Disty Ex. Surat Branch (Agr. No. B-2/7 of 17-18) | 1,88.20 | 11.42 | ... | ... | 11.42 | 15,07.77 (-)93.93 |
| Improvement of exisiting irrigation infrastructure work on Sisodara Disty Obha Disty Kuwarda Disty Sisodara Disty-1 & System Parvat minor Kudadara Mr Dhanrad Disty Ankalwa Disty Katpr Mr-1 Katpur mr-2 & Wamleshwar mr of Kosamba Branch | 8,83.97 | 1,51.11 | ... | ... | 1,51.11 | 10,35.07 (-)82.91 |
| Shetrumji I.S. -ERM work of SRBMC betn mile 17 to 36 & Its Distribution System | 7,65.93 | 4,79.25 | ... | ... | 4,79.25 | 12,45.19 (-)37.43 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>11 Irrigation extension in completed major Irrigation Projects - Contd.</i> | | | | | | |
| 800- Other Expenditure - Contd. | | | | | | |
| Shetrunji I.S.-Pro & Laying canal Lining in selected reaches of SLBMC | 97.49 | 5,93.46 | ... | ... | 5,93.46 | 6,90.95 (+)5,08.74 |
| Shetrunji I.S. Modification of canal by providing C.C. Lininig & concrete verical walls from ch0.00 mt to 26258 mt of SRBMC | 5,03.93 | 8,70.26 | ... | ... | 8,70.26 | 13,74.18 (+)72.69 |
| Improvement of exesting irrigation infratructure work on system of Valsad Branch Canal Bet Ch. 15090 to 43190 Mt. B-2/04 of 2018-19 | 6,73.38 | 1,92.64 | ... | ... | 1,92.64 | 8,66.02 (-)71.39 |
| Improvement of exesting irrigation infratructure work & Repairs of various structure of Minor & Sub minor Ex. Navsari Branch. I-R sub Minor Ex. Machhad Minor & CR at Ch. 21430 Mt. on Navsari Branch & Gopla minor Adada minor Chijgam Minor Masa Minor Mendher Minor and its system. Amalsad Branch & KL BMC & its system. B-2/05 of 2018-19 | 9,50.30 | 43.64 | ... | ... | 43.64 | 9,93.93 (-)95.41 |
| Renovation and Special repairs works of Shedhi Branch Canal an Structures between Ch. 0 to 7.89 Km. (Package No. DK-1) | 16,30.36 | 90.11 | ... | ... | 90.11 | 17,20.47 (-)94.47 |
| Renovation and Special repairs works of Shedhi Branch Canal and Structures between Ch. 7.89 to 16.05 Km. (Package No. DK-2) | 14,64.21 | 1,10.45 | ... | ... | 1,10.45 | 15,74.66 (-)92.46 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>11 Irrigation extension in completed major Irrigation Projects - Concl'd.</i> | | | | | | |
| 800- Other Expenditure - Concl'd. | | | | | | |
| Renovation an Special repairs works of Shedhi Branch canal and Structures between Ch. 16.05 to 23.65 Km. (Package No. DK-3) | 14,03.19 | 60.90 | ... | ... | 60.90 | 14,64.10 (-)95.66 |
| Renovation and Special repairs works of Shedhi Branch Canal and Structures between Ch. 23.65 to 32.75 Km. (Package No. DK-4) | 13,46.87 | 70.54 | ... | ... | 70.54 | 14,17.41 (-)94.76 |
| Renovation and Special repairs works of Shedhi Branch Canal and Structures between Ch. 38.13 to 46.03 Km. (Package No. MD-6) | 10,59.03 | 1,58.48 | ... | ... | 1,58.48 | 12,17.52 (-)85.04 |
| Renovation and Special repairs works of shedhi Branch Canal and Structures between Ch. 46.03 to 66.79 Km. (Package no. MM-7) | 15,08.48 | 81.65 | ... | ... | 81.65 | 15,90.14 (-)94.59 |
| Total - 800 | 2,59,29.09 | 98,17.52 | ... | ... | 98,17.52 | 17,47,17.68 (-)62.14 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recovery of Over payment | (-)0.76 | ... | ... | ... | ... | 71,58.54 ... |
| Total - 911 | (-)0.76 | ... | ... | ... | ... | 71,58.54 ... |
| Total - 11 | 2,59,28.33 | 98,17.52 | ... | ... | 98,17.52 | 18,18,76.22 (-)62.14 |
| <i>12 Constructing High Level Canal from Panam Reservoir</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 48.55 ... |
| Total - 800 | ... | ... | ... | ... | ... | 48.55 ... |
| Total - 12 | ... | ... | ... | ... | ... | 48.55 ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>13 Dharoi Right Bank Loop Canal Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 26.84 | ... |
| Total - 800 | ... | ... | ... | ... | 26.84 | ... |
| Total - 13 | ... | ... | ... | ... | 26.84 | ... |
| <i>14 Sipu Dantiwada Link Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 3,55.39 | ... |
| Total - 800 | ... | ... | ... | ... | 3,55.39 | ... |
| Total - 14 | ... | ... | ... | ... | 3,55.39 | ... |
| <i>15 Improvement of Irrigation management through farmer's participation.</i> | | | | | | |
| 796- Tribal Area Sub-Plan | ... | ... | ... | ... | 4,31.30 | ... |
| Total - 796 | ... | ... | ... | ... | 4,31.30 | ... |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 12,87.87 | 14,45.25 | ... | ... | 14,45.25 | (+)12.22 |
| Total - 800 | 12,87.87 | 14,45.25 | ... | ... | 14,45.25 | (+)12.22 |
| 911- Deduct-Recovery of overpayment of cheque | | | | | | |
| Deduct Recovery of Over payment | ... | ... | ... | ... | (-)0.05 | ... |
| Total - 911 | ... | ... | ... | ... | (-)0.05 | ... |
| Total - 15 | 12,87.87 | 14,45.25 | ... | ... | 14,45.25 | (+)12.22 |
| <i>31 Narmada Project Unit I</i> | | | | | | |
| 001- Direction & Administration | | | | | | |
| Direction and Administration. | ... | ... | ... | ... | 29,57.41 | ... |
| Total - 001 | ... | ... | ... | ... | 29,57.41 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>31 Narmada Project Unit I - Contd.</i> | | | | | | |
| 052- Machinery & Equipment - Contd. | | | | | | |
| Machinery and Equipment. | ... | ... | ... | ... | 6,07.15 | ... |
| Total - 052 | ... | ... | ... | ... | 6,07.15 | ... |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 33,29,19.60 | ... |
| Sardar Sarovar Narmada Nigam Limited | 1,34,59.91 | 94,37.78 | ... | ... | 5,07,17.07 | (-)29.88 |
| Total - 190 | 1,34,59.91 | 94,37.78 | ... | ... | 38,36,36.67 | (-)29.88 |
| 799- Suspense | | | | | | |
| Suspense | ... | ... | ... | ... | (-)3,56.86 | ... |
| Total - 799 | ... | ... | ... | ... | (-)3,56.86 | ... |
| 800- Other Expenditure-concl'd | | | | | | |
| Irrigation Schemes | ... | ... | ... | ... | 1,06,60.84 | ... |
| Advance to/ from other Government and agencies for common works Madhya Pradesh Rajasthan | ... | ... | ... | ... | (-)1,92,88.60 | ... |
| Maharashtra | ... | ... | ... | ... | (-)30,48.26 | ... |
| | ... | ... | ... | ... | (-)95,20.76 | ... |
| Total - 800 | ... | ... | ... | ... | (-)2,11,96.78 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>31 Narmada Project Unit I - Concl'd.</i> | | | | | | |
| 901- Deduct - Amount Recovered from Other Government Agencies for Common Works. | | | | | | |
| Other works each costing ₹ 10 crore and less | (-) <i>1,06,90.35</i> | (-) <i>75,19.00</i> | ... | ... | (-) <i>75,19.00</i> | (-) <i>11,35,13.39</i> |
| Total - 901 | (-) <i>1,06,90.35</i> | (-) <i>75,19.00</i> | ... | ... | (-) <i>75,19.00</i> | (-) <i>11,35,13.39</i> |
| Total - 31 | <i>27,69.56</i> | <i>19,18.78</i> | ... | ... | <i>19,18.78</i> | (-) <i>30.72</i> |
| <i>32 Narmada Project Unit II</i> | | | | | | |
| 001- Direction & Administration | | | | | | |
| Direction and Administration. | ... | ... | ... | ... | ... | 30,25.75 |
| Total - 001 | ... | ... | ... | ... | ... | 30,25.75 |
| 052- Machinery & Equipment | | | | | | |
| Machinery and Equipment | ... | ... | ... | ... | ... | 1,07.11 |
| Total - 052 | ... | ... | ... | ... | ... | 1,07.11 |
| 190- Investments in Public Sector and Other | | | | | | |
| Sardar Sarovar Narmada Nigam Ltd. | 1,40,92.81 | 1,98,64.95 | ... | ... | 1,98,64.95 | 58,04,31.86 |
| Total - 190 | 1,40,92.81 | 1,98,64.95 | ... | ... | 1,98,64.95 | 58,04,31.86 |
| 799- Suspense | | | | | | |
| Suspense. | ... | ... | ... | ... | ... | (-) <i>3,09.69</i> |
| Total - 799 | ... | ... | ... | ... | ... | (-) <i>3,09.69</i> |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|--------------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>32 Narmada Project Unit II - Concltd.</i> | | | | | | |
| 052- Machinery & Equipment - Contd. | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other misc. expenditure | ... | ... | ... | ... | 1,06,53.13 | ... |
| Other expenditure- Irrigation Schemes advance to / from other Governments and agencies for common works | ... | ... | ... | ... | (-)1,07,44.62 | ... |
| Total - 800 | ... | ... | ... | ... | (-)91.49 | ... |
| Total - 32 | 1,40,92.81 | 1,98,64.95 | ... | 1,98,64.95 | 58,31,63.54 | (+)40.96 |
| <i>33 Narmada Project Group IV</i> | | | | | | |
| 001- Direction & Administration | | | | | | |
| Direction and Administration | ... | ... | ... | ... | 5.95 | ... |
| Total - 001 | ... | ... | ... | ... | 5.95 | ... |
| 052- Machinery & Equipment | | | | | | |
| Machinery and Equipment | ... | ... | ... | ... | 74,20.25 | ... |
| Total - 052 | ... | ... | ... | ... | 74,20.25 | ... |
| 190- Investments in Public Sector and Other | | | | | | |
| Undertakings | | | | | | |
| Sardar Sarovar Narmada Nigam Ltd. Demand No. 96 | ... | ... | ... | ... | 2,48,48,40.01 | ... |
| Sardar Sarovar Narmada Nigam Ltd. Demand No. 65 | 28,49,43.99 | ... | ... | 25,42,60.00 | 1,27,36,10.86 | (-)10.77 |
| Sardar Sarovar Narmada Nigam Ltd. Demand No. 95 | 2,00,00.00 | 2,00,00.00 | ... | ... | 8,00,00.00 | ... |
| Total - 190 | 30,49,43.99 | 2,00,00.00 | ... | 25,42,60.00 | 3,83,84,50.87 | (-)10.06 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|--------------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>33 Narmada Project Group IV - Concl'd.</i> | | | | | | |
| 796- Tribal Area Sub-Plan | ... | ... | ... | ... | 6,50,00.00 | ... |
| Total - 796 | ... | ... | ... | ... | 6,50,00.00 | ... |
| 799- Suspense | ... | ... | ... | ... | (-)1,65.89 | ... |
| Suspense | ... | ... | ... | ... | (-)1,65.89 | ... |
| Total - 799 | ... | ... | ... | ... | (-)1,65.89 | ... |
| 800- Other Expenditure | ... | ... | ... | ... | 24,61.52 | ... |
| Other Misc. expenditure | ... | ... | ... | ... | 24,61.52 | ... |
| Total - 800 | ... | ... | ... | ... | 24,61.52 | ... |
| Total - 33 | 30,49,43.99 | 2,00,00.00 | ... | 25,42,60.00 | 27,42,60.00 | 3,91,31,72.70 |
| <i>34 Narmada Project Group V</i> | | | | | | |
| 001- Direction and Administration | ... | ... | ... | ... | (-)1,39,48.51 | ... |
| Direction and Administration | 2,36.92 | ... | ... | ... | (-)1,39,48.51 | ... |
| Other works each costing ₹ 10 crore and less | 37,01.96 | 35,55.09 | ... | ... | 35,55.09 | 1,85,47.93 |
| Total - 001 | 39,38.88 | 35,55.09 | ... | ... | 35,55.09 | 45,99.42 |
| 052- Machinery & Equipment | ... | ... | ... | ... | (-)8.84 | ... |
| Machinery and Equipment | ... | ... | ... | ... | (-)8.84 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 2,34,00.00 | ... |
| Total - 052 | ... | ... | ... | ... | 2,33,91.16 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>34 Narmada Project Group V - Concl'd.</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | ... | ... | ... | ... | 26,80,32.08 | ... |
| Total - 190 | ... | ... | ... | ... | 26,80,32.08 | ... |
| 799- Suspense | | | | | | |
| Suspense. | ... | ... | ... | ... | (-)2,39,34.71 | ... |
| Total - 799 | ... | ... | ... | ... | (-)2,39,34.71 | ... |
| 800- Other Expenditure | | | | | | |
| Irrigation schemes | ... | ... | ... | ... | 10,00.00 | ... |
| Deduct-Advances recovered from other Government and agencies common works | ... | ... | ... | ... | (-)33,02.71 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 2,00,00.00 | ... |
| Total - 800 | ... | ... | ... | ... | 1,76,97.29 | ... |
| Total - 34 | 39,38.88 | 35,55.09 | ... | ... | 35,55.09 | (-)9.74 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>35 Other Expenditure</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 2,28,84.62 | ... |
| Total - 800 | ... | ... | ... | ... | 2,28,84.62 | ... |
| Total - 35 | ... | ... | ... | ... | 2,28,84.62 | ... |
| <i>80 General</i> | | | | | | |
| 001- Direction and Administration | ... | ... | ... | ... | 9,06.15 | ... |
| Total - 001 | ... | ... | ... | ... | 9,06.15 | ... |
| 190- Investments in Public Sector and Other Undertakings | ... | ... | ... | ... | 39,16,28.27 | ... |
| Total - 190 | ... | ... | ... | ... | 39,16,28.27 | ... |
| 796- Tribal Area Sub-Plan | | | | | | |
| Other works each costing ₹ 10 crore and less | 67,38.54 | 58,94.50 | ... | ... | 58,94.50 | 9,07,28.52 (-)12.53 |
| Total - 796 | 67,38.54 | 58,94.50 | ... | ... | 58,94.50 | 9,07,28.52 (-)12.53 |
| 799- Suspense | ... | ... | ... | ... | (-)1.03 | ... |
| Total - 799 | ... | ... | ... | ... | (-)1.03 | ... |
| 800- Other Expenditure | | | | | | |
| Expenditure incurred upto 1982-83 on combined project | ... | ... | ... | ... | 1,18,89.73 | ... |
| Other Combined Misc Works | ... | ... | ... | ... | 2,38.92 | ... |
| Misc Work | ... | ... | ... | ... | 2,58.76 | ... |
| Total - 800 | ... | ... | ... | ... | 1,23,87.41 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|--------------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Concl'd. | | | | | | |
| <i>80 General - Concl'd.</i> | | | | | | |
| 901- Deduct - Amount Recovered from Other Government Agencies for Common Works | ... | ... | ... | ... | (-)4,06,84.00 | ... |
| Total - 901 | ... | ... | ... | ... | (-)4,06,84.00 | ... |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Other works each costing ₹ 10 crore and less | (-)0.08 | (-)0.02 | ... | ... | (-)0.02 | (-)75.00 |
| Total - 911 | (-)0.08 | (-)0.02 | ... | ... | (-)0.02 | (-)75.00 |
| Total - 80 | 67,38.46 | 58,94.48 | ... | ... | 58,94.48 | (-)12.52 |
| Total -4700 | | <i>42.90</i> | ... | ... | | |
| | 38,86,22.99 | 8,80,90.79 | ... | 25,42,60.00 | 34,23,93.69 | 6,14,70,40.94 |
| 4701- Capital Outlay on Medium Irrigation | | | | | | |
| <i>02 Guhai Irrigation Project</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 63,79.81 | ... |
| Total - 800 | ... | ... | ... | ... | 63,79.81 | ... |
| Total - 02 | ... | ... | ... | ... | 63,79.81 | ... |
| <i>03 Mazam Irrigation Scheme</i> | | | | | | |
| 796- Tribal Area Sub-Plan | ... | ... | ... | ... | 72,42.46 | ... |
| Total - 796 | ... | ... | ... | ... | 72,42.46 | ... |
| 800- Other Expenditure | ... | ... | ... | ... | (-)0.02 | ... |
| Total - 800 | ... | ... | ... | ... | (-)0.02 | ... |
| Total - 03 | ... | ... | ... | ... | 72,42.44 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation-Contd. | | | | | | |
| <i>04 Mahi Stage-I Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 58,52.49 | ... |
| Total - 800 | ... | ... | ... | ... | 58,52.49 | ... |
| Total - 04 | ... | ... | ... | ... | 58,52.49 | ... |
| <i>05 Deo Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 50,32.52 | ... |
| Total - 800 | ... | ... | ... | ... | 50,32.52 | ... |
| Total - 05 | ... | ... | ... | ... | 50,32.52 | ... |
| <i>06 Goma Vadodara Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 83.19 | ... |
| Total - 800 | ... | ... | ... | ... | 83.19 | ... |
| Total - 06 | ... | ... | ... | ... | 83.19 | ... |
| <i>07 Aji-IV Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 67.33 | 65.00 | ... | ... | 65.00 | 1,37,26.26 |
| Total - 800 | 67.33 | 65.00 | ... | ... | 65.00 | 1,37,26.26 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recovery of overpayment | ... | ... | ... | ... | (-)3,95.08 | ... |
| Total - 911 | ... | ... | ... | ... | (-)3,95.08 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year | |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|----------------|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | | |
| <i>07 Aji-IV Irrigation Scheme - Concl'd.</i> | | | | | | | |
| Total - 07 | <i>67.33</i> | <i>65.00</i> | ... | ... | <i>65.00</i> | <i>1,33,31.18</i> | <i>(-)3.46</i> |
| <i>08 Sukhbhadar Irrigation Scheme</i> | | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 24,35.37 | ... |
| Total - 800 | ... | ... | ... | ... | ... | 24,35.37 | ... |
| Total - 08 | ... | ... | ... | ... | ... | 24,35.37 | ... |
| <i>09 Kalubhar Irrigation Scheme</i> | | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 20,94.75 | ... |
| Total - 800 | ... | ... | ... | ... | ... | 20,94.75 | ... |
| Total - 09 | ... | ... | ... | ... | ... | 20,94.75 | ... |
| <i>10 Aji-III Irrigation Scheme</i> | | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 33,89.31 | ... |
| Total - 800 | ... | ... | ... | ... | ... | 33,89.31 | ... |
| Total - 10 | ... | ... | ... | ... | ... | 33,89.31 | ... |
| <i>11 Machundri Irrigation Scheme</i> | | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 23,18.86 | ... |
| Total - 800 | ... | ... | ... | ... | ... | 23,18.86 | ... |
| Total - 11 | ... | ... | ... | ... | ... | 23,18.86 | ... |
| <i>12 Kakrapar Irrigation Project</i> | | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 14,24.33 | ... |
| Total - 800 | ... | ... | ... | ... | ... | 14,24.33 | ... |
| Total - 12 | ... | ... | ... | ... | ... | 14,24.33 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>13 Kadana Project</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 1.08.00 | 1.56.00 | ... | ... | 1.56.00 | 1,39,75.05 (+)44.44 |
| Total - 800 | 1,08.00 | 1,56.00 | ... | ... | 1,56.00 | 1,39,75.05 (+)44.44 |
| Total - 13 | 1,08.00 | 1,56.00 | ... | ... | 1,56.00 | 1,39,75.05 (+)44.44 |
| <i>14 Fatehgadh Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 2,07.89 ... |
| Total - 800 | ... | ... | ... | ... | ... | 2,07.89 ... |
| Total - 14 | ... | ... | ... | ... | ... | 2,07.89 ... |
| <i>15 Mukteshwar Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 43,81.00 ... |
| Total - 800 | ... | ... | ... | ... | ... | 43,81.00 ... |
| Total - 15 | ... | ... | ... | ... | ... | 43,81.00 ... |
| <i>16 Demi-II Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 8,28.20 ... |
| Total - 800 | ... | ... | ... | ... | ... | 8,28.20 ... |
| Total - 16 | ... | ... | ... | ... | ... | 8,28.20 ... |
| <i>17 Venu-II Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 44.17 ... |
| Total - 800 | ... | ... | ... | ... | ... | 44.17 ... |
| Total - 17 | ... | ... | ... | ... | ... | 44.17 ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>18 Und (Jivapur) Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 22,90.68 | ... |
| Total - 800 | ... | ... | ... | ... | 22,90.68 | ... |
| Total - 18 | ... | ... | ... | ... | 22,90.68 | ... |
| <i>19 Machhu-III Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 15.36 | 47.76 | ... | ... | 47.76 | 52,76.90 (+)2,10.94 |
| Machuchu-III W.R. Project Cobst. Of Pipe Min Canal Ch. 105 to 17960 mt. and Pipe Canal of Minor M1, M2R, M3T and M4T | 9,76.26 | 14,37.00 | ... | ... | 14,37.00 | 34,55.86 (+)47.19 |
| Total - 800 | 9,91.62 | 14,84.76 | ... | ... | 14,84.76 | 87,32.76 (+)49.73 |
| Total - 19 | 9,91.62 | 14,84.76 | ... | ... | 14,84.76 | 87,32.76 (+)49.73 |
| <i>20 Gunatit Sagar (Und-II) Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 38.26 | 23.80 | ... | ... | 23.80 | 85,12.17 (-)37.79 |
| Total - 800 | 38.26 | 23.80 | ... | ... | 23.80 | 85,12.17 (-)37.79 |
| Total - 20 | 38.26 | 23.80 | ... | ... | 23.80 | 85,12.17 (-)37.79 |
| <i>21 Bagad Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 4,34.69 | ... |
| Total - 800 | ... | ... | ... | ... | 4,34.69 | ... |
| Total - 21 | ... | ... | ... | ... | 4,34.69 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>22 Hamirpur Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 68.75 | ... |
| Total - 800 | ... | ... | ... | ... | 68.75 | ... |
| Total - 22 | ... | ... | ... | ... | 68.75 | ... |
| <i>23 Amipur Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 13,65.52 | ... |
| Total - 800 | ... | ... | ... | ... | 13,65.52 | ... |
| Total - 23 | ... | ... | ... | ... | 13,65.52 | ... |
| <i>24 Uben Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 16,74.65 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 16,74.65 | ... |
| Total - 800 | ... | ... | ... | ... | 16,74.65 | ... |
| Total - 24 | ... | ... | ... | ... | 16,74.65 | ... |
| <i>25 Kalindri Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 4,64.38 | ... |
| Total - 800 | ... | ... | ... | ... | 4,64.38 | ... |
| Total - 25 | ... | ... | ... | ... | 4,64.38 | ... |
| <i>26 Ozat-II Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 95,17.34 | (-)45.52 |
| Other works each costing ₹ 10 crore and less | 1,17.32 | 63.92 | ... | ... | 95,17.34 | (-)45.52 |
| Total - 800 | 1,17.32 | 63.92 | ... | ... | 95,17.34 | (-)45.52 |
| Total - 26 | 1,17.32 | 63.92 | ... | ... | 95,17.34 | (-)45.52 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>27 Shingoda Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 5,90.84 | ... |
| 800- Other Expenditure | ... | ... | ... | ... | 5,90.84 | ... |
| Total - 800 | ... | ... | ... | ... | 5,90.84 | ... |
| Total - 27 | ... | ... | ... | ... | 5,90.84 | ... |
| <i>28 Raidi Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 9,79.91 | ... |
| Total - 800 | ... | ... | ... | ... | 9,79.91 | ... |
| Total - 28 | ... | ... | ... | ... | 9,79.91 | ... |
| <i>29 Phopal Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 5,94.04 | ... |
| Total - 800 | ... | ... | ... | ... | 5,94.04 | ... |
| Total - 29 | ... | ... | ... | ... | 5,94.04 | ... |
| <i>30 Extension of Irrigation Channel 40 Hects.chak to 8 Hects.chak</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 25,41.55 | ... |
| Total - 800 | ... | ... | ... | ... | 25,41.55 | ... |
| Total - 30 | ... | ... | ... | ... | 25,41.55 | ... |
| <i>31 Kalia Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 59.42 | ... |
| Total - 800 | ... | ... | ... | ... | 59.42 | ... |
| Total - 31 | ... | ... | ... | ... | 59.42 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>32 Bhadar (Saurashtra) Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 14,42.20 | ... |
| Total - 800 | ... | ... | ... | ... | 14,42.20 | ... |
| Total - 32 | ... | ... | ... | ... | 14,42.20 | ... |
| <i>33 Fatewadi Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 35,45.56 | ... |
| Total - 800 | ... | ... | ... | ... | 35,45.56 | ... |
| Total - 33 | ... | ... | ... | ... | 35,45.56 | ... |
| <i>34 Vertu-II Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 71.20 | 22.62 | ... | ... | 22.62 | (-)68.23 |
| Total - 800 | 71.20 | 22.62 | ... | ... | 22.62 | (-)68.23 |
| Total - 34 | 71.20 | 22.62 | ... | ... | 22.62 | (-)68.23 |
| <i>35 Utavli (Gunda) Irrigation</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 31,93.41 | ... |
| Total - 800 | ... | ... | ... | ... | 31,93.41 | ... |
| Total - 35 | ... | ... | ... | ... | 31,93.41 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|----------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>36 Demi-III Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 6.05 | 5.36 | ... | 5.36 | 40,66.15 | (-)11.40 |
| Demi-3 Irrigation Scheme Construction of Pipe Canal of Right bank Canal ch 00 to 8565 mt & Minor m1/L | 5,56.30 | 3,94.44 | ... | 3,94.44 | 9,50.74 | (-)29.10 |
| Total - 800 | 5,62.35 | 3,99.80 | ... | 3,99.80 | 50,16.89 | (-)28.91 |
| Total - 36 | 5,62.35 | 3,99.80 | ... | 3,99.80 | 50,16.89 | (-)28.91 |
| <i>37 Bhadar-II Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other Expenditure | ... | ... | ... | ... | 1,17,04.53 | ... |
| Bhadar-II Water Recourse Project Construction of Lining Work for Main Canal and Distributory | ... | ... | ... | ... | 3,87.82 | ... |
| Other works each costing ₹ 10 crore and less | 36.82 | 66.19 | ... | 66.19 | 16,41.90 | (+)79.77 |
| Total - 800 | 36.82 | 66.19 | ... | 66.19 | 1,37,34.25 | (+)79.77 |
| Total - 37 | 36.82 | 66.19 | ... | 66.19 | 1,37,34.25 | (+)79.77 |
| <i>38 Limbdi Bhogavo Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 46,51.87 | ... |
| Total - 800 | ... | ... | ... | ... | 46,51.87 | ... |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recovery of overpayment | ... | ... | ... | ... | (-)6.47 | ... |
| Total - 911 | ... | ... | ... | ... | (-)6.47 | ... |
| Total - 38 | ... | ... | ... | ... | 46,45.40 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>39 Santli Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 5.00 | 3.98 | ... | ... | 3.98 | 85.40 (-)20.40 |
| Total - 800 | 5.00 | 3.98 | ... | ... | 3.98 | 85.40 (-)20.40 |
| Total - 39 | 5.00 | 3.98 | ... | ... | 3.98 | 85.40 (-)20.40 |
| <i>40 Varansi Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 6.65 | 6.65 | ... | ... | 6.65 | 9,03.67 ... |
| Total - 800 | 6.65 | 6.65 | ... | ... | 6.65 | 9,03.67 ... |
| Total - 40 | 6.65 | 6.65 | ... | ... | 6.65 | 9,03.67 ... |
| <i>41 Dam Safty Works of Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Restoration & Protection work of Lakroda recharge scheme phase 1 | ... | ... | ... | ... | ... | 4,30.45 ... |
| Dismantaling & Reconst of Existing spilway including RCC cleding wall U/s wing Walls & D/s training walls, piers & spilway Limdi | ... | ... | ... | ... | ... | 3,92.41 ... |
| Other works each costing ₹ 10 crore and less | 75,99.96 | 92,67.56 | ... | ... | 92,67.56 | 8,67,36.62 (+)21.94 |
| Final Restoration Work in D/S Launching Aprpron of Lakroda Weir b/247 | 8,59.27 | 24.36 | ... | ... | 24.36 | 11,53.39 (-)97.17 |
| Ozat Weir Shapur WRP Construction of Addil. Spilway | 3,62.51 | 26.10 | ... | ... | 26.10 | 5,19.86 (-)92.80 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>41 Dam Safty Works of Irrigation Scheme - Concl'd.</i> | | | | | | |
| 800- Other Expenditure - Concl'd. | | | | | | |
| Limballi is Dismantling and Reconstruction of Existing spilway including R.C.C. cladding wall U/S wing walls and D/S training walls, piers, bucket, spilway Bridge and Excavation of T/C, Bucket base and Floor Concrete and Bucket lip. | 5,86.41 | 2,55.92 | ... | ... | 2,55.92 | 12,30.44 (-)56.36 |
| Total - 800 | 94,08.15 | 95,73.94 | ... | ... | 95,73.94 | 9,04,63.17 (+)1.76 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recoveries | ... | (-)2.02 | ... | ... | (-)2.02 | (-)17.05 ... |
| Total - 911 | ... | (-)2.02 | ... | ... | (-)2.02 | (-)17.05 ... |
| Total - 41 | 94,08.15 | 95,71.92 | ... | ... | 95,71.92 | 9,04,46.12 (+)1.74 |
| <i>42 Rehabilitation Old Canal System</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| | ... | ... | ... | ... | ... | 1,06,40.07 ... |
| Total - 800 | ... | ... | ... | ... | ... | 1,06,40.07 ... |
| Total - 42 | ... | ... | ... | ... | ... | 1,06,40.07 ... |
| <i>43 Modernisation of Old Irrigation Scheme for Canal System.</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| | ... | ... | ... | ... | ... | 48,82.01 ... |
| Total - 800 | ... | ... | ... | ... | ... | 48,82.01 ... |
| Total - 43 | ... | ... | ... | ... | ... | 48,82.01 ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>44 Improvement of Irrigation Management through Farmers participation.</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 6,15.26 | 7,92.58 | ... | ... | 7,92.58 | 1,12,70.33 (+)28.82 |
| Total - 800 | 6,15.26 | 7,92.58 | ... | ... | 7,92.58 | 1,12,70.33 (+)28.82 |
| Total - 44 | 6,15.26 | 7,92.58 | ... | ... | 7,92.58 | 1,12,70.33 (+)28.82 |
| <i>45 Scheme for Provision of Hydro Mechanisation to Works Augmenting Storage Capacity.</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 38,87.24 ... |
| Total - 800 | ... | ... | ... | ... | ... | 38,87.24 ... |
| Total - 45 | ... | ... | ... | ... | ... | 38,87.24 ... |
| <i>46 National Hydrological Project Externally Aid</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 25.00 | ... | ... | ... | ... | 94,12.37 ... |
| Total - 800 | 25.00 | ... | ... | ... | ... | 94,12.37 ... |
| Total - 46 | 25.00 | ... | ... | ... | ... | 94,12.37 ... |
| <i>47 Fulzar-II Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 19.15 ... |
| Total - 800 | ... | ... | ... | ... | ... | 19.15 ... |
| Total - 47 | ... | ... | ... | ... | ... | 19.15 ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.
(*Figures in italics represent Charged Expenditure*)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year (₹ in lakh) |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>50 Vadgam Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 3.90 | ... |
| Total - 800 | ... | ... | ... | ... | 3.90 | ... |
| Total - 50 | ... | ... | ... | ... | 3.90 | ... |
| <i>51 Umrecha Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 10,32.14 | ... |
| Total - 800 | ... | ... | ... | ... | 10,32.14 | ... |
| Total - 51 | ... | ... | ... | ... | 10,32.14 | ... |
| <i>53 Kadana Recharge Canal</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 10.56 | ... |
| Total - 800 | ... | ... | ... | ... | 10.56 | ... |
| Total - 53 | ... | ... | ... | ... | 10.56 | ... |
| <i>54 Link of Bhadar Main Canal with Kadana Right Bank</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 2,18.71 | ... |
| Total - 800 | ... | ... | ... | ... | 2,18.71 | ... |
| Total - 54 | ... | ... | ... | ... | 2,18.71 | ... |
| <i>55 Basin Planning of Sabarmati</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 85.48 | ... |
| Total - 800 | ... | ... | ... | ... | 85.48 | ... |
| Total - 55 | ... | ... | ... | ... | 85.48 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>56 Kadana Left Bank High Level Canal</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 3,59.70 | ... |
| Total - 800 | ... | ... | ... | ... | 3,59.70 | ... |
| <i>57 Augmentation of Surface Water Recharge</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 3,58.11 | 2,56.82 | ... | ... | 2,56.82 | (-)28.28 |
| Total - 800 | 3,58.11 | 2,56.82 | ... | ... | 2,56.82 | (-)28.28 |
| Total - 57 | 3,58.11 | 2,56.82 | ... | ... | 2,56.82 | (-)28.28 |
| <i>59 Extention of Dharoi Right Bank Main Canal</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 17,81.06 | ... |
| Total - 800 | ... | ... | ... | ... | 17,81.06 | ... |
| Total - 59 | ... | ... | ... | ... | 17,81.06 | ... |
| <i>60 Dharoi Left Bank High Level Canal</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 2.89 | ... |
| Total - 800 | ... | ... | ... | ... | 2.89 | ... |
| Total - 60 | ... | ... | ... | ... | 2.89 | ... |
| <i>61 Extention of Dantiwada Project for Conjunctive Use of Ground Water and Surface Water</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 0.47 | ... |
| Total - 800 | ... | ... | ... | ... | 0.47 | ... |
| Total - 61 | ... | ... | ... | ... | 0.47 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.
(*Figures in italics represent Charged Expenditure*)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year (₹ in lakh) |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>62 Gajansar Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 4.97 | ... |
| Total - 800 | ... | ... | ... | ... | 4.97 | ... |
| Total - 62 | ... | ... | ... | ... | 4.97 | ... |
| <i>63 Machhu-II Irrigation Scheme Increasing Existing Canal Capacity</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 1,20.86 | ... |
| Total - 800 | ... | ... | ... | ... | 1,20.86 | ... |
| Total - 63 | ... | ... | ... | ... | 1,20.86 | ... |
| <i>64 Canal lining works of Right Bank Main Canal and Left Bank Main Canal of Shingoda Irrigation Scheme.</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 1.48 | ... |
| Total - 800 | ... | ... | ... | ... | 1.48 | ... |
| Total - 64 | ... | ... | ... | ... | 1.48 | ... |
| <i>65 Construction of weir on River Sabarmati at Indroda, Gandhinagar</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 2,15.50 | ... |
| Total - 800 | ... | ... | ... | ... | 2,15.50 | ... |
| Total - 65 | ... | ... | ... | ... | 2,15.50 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>70 Extention of existing command in North Gujarat Region</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 2,48.00 | 1,06.54 | ... | ... | 1,06.54 | 98,90.89 (-)57.04 |
| Total - 800 | 2,48.00 | 1,06.54 | ... | ... | 1,06.54 | 98,90.89 (-)57.04 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recovery of Overpayment | ... | ... | ... | ... | ... | (-)0.76 ... |
| Total - 911 | ... | ... | ... | ... | ... | (-)0.76 ... |
| Total - 70 | 2,48.00 | 1,06.54 | ... | ... | 1,06.54 | 98,90.13 (-)57.04 |
| <i>71 One Million acre feet flood water for irrigation & ground water recharge in Saurashtra Region</i> | | | | | | |
| 052- Machinery and Equipment | 36,74,23.47 | 24,83,58.84 | ... | ... | 24,83,58.84 | 95,68,34.53 (-)32.41 |
| Total - 052 | 36,74,23.47 | 24,83,58.84 | ... | ... | 24,83,58.84 | 95,68,34.53 (-)32.41 |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 54,62,05.36 ... |
| Total - 800 | ... | ... | ... | ... | ... | 54,62,05.36 ... |
| 911- Deduct Recovery of overpayment | | | | | | |
| Deduct Recovery of Overpayment | ... | (-)60.31 | ... | ... | (-)60.31 | (-)60.31 ... |
| Total - 911 | ... | (-)60.31 | ... | ... | (-)60.31 | (-)60.31 ... |
| Total - 71 | 36,74,23.47 | 24,82,98.53 | ... | ... | 24,82,98.53 | 1,50,29,79.58 (-)32.42 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>Sujalam Suflam Spreading Canal (Cadana Recharge</i> | | | | | | |
| <i>72 Canal) & Distribution Network of Sujalam Suflam.</i> | | | | | | |
| 800- Other Expenditure | 1,23,01.50 | 58,32.30 | ... | ... | 58,32.30 | 11,90,67.91 (-)52.59 |
| Total - 800 | 1,23,01.50 | 58,32.30 | ... | ... | 58,32.30 | 11,90,67.91 (-)52.59 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recovery of overpayment | ... | (-)0.77 | ... | ... | (-)0.77 | (-)4.68 ... |
| Total - 911 | ... | (-)0.77 | ... | ... | (-)0.77 | (-)4.68 ... |
| Total - 72 | 1,23,01.50 | 58,31.53 | ... | ... | 58,31.53 | 11,90,63.23 (-)52.59 |
| Total - 800 | 5,03,96.55 | 3,38,90.59 | ... | ... | 3,38,90.59 | 33,13,72.70 (-)32.75 |
| <i>73 Lift Irrigation Schemes from Narmada Main Canal to various Reservoir / Ponds etc.</i> | | | | | | |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recovery of Overpayment | ... | ... | ... | ... | ... | (-)2.81 ... |
| Total - 911 | ... | ... | ... | ... | ... | (-)2.81 ... |
| Total - 73 | 5,03,96.55 | 3,38,90.59 | ... | ... | 3,38,90.59 | 33,13,69.89 (-)32.75 |
| <i>74 Other Works (NABARD)</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 7,36.75 | 11,14.43 | ... | ... | 11,14.43 | 29,85.06 (+)51.26 |
| Total - 800 | 7,36.75 | 11,14.43 | ... | ... | 11,14.43 | 2,27,25.34 (+)51.26 |
| Total - 74 | 7,36.75 | 11,14.43 | ... | ... | 11,14.43 | 2,27,25.34 (+)51.26 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>Salinity ingress Prevention schemes and back water</i> | | | | | | |
| <i>75 Flood Protective, Sea erosion works (Suj.Suflam)</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 11,02.47 | 8,35.02 | ... | ... | 8,35.02 | 6,28,65.58 (-)24.26 |
| Total - 800 | 11,02.47 | 8,35.02 | ... | ... | 8,35.02 | 6,28,65.58 (-)24.26 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recovery of Overpayment | ... | ... | ... | ... | ... | (-)1.72 ... |
| Total - 911 | ... | ... | ... | ... | ... | (-)1.72 ... |
| Total - 75 | 11,02.47 | 8,35.02 | ... | ... | 8,35.02 | 6,28,63.86 (-)24.26 |
| <i>76 Intern basin transfer Narmada Water to river of North Gujarat & other Region</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 2.00 ... |
| Total - 800 | ... | ... | ... | ... | ... | 2.00 ... |
| Total - 76 | ... | ... | ... | ... | ... | 2.00 ... |
| <i>77 Long Term Restoration of Fatewadi Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 1,39.00 | 99.97 | ... | ... | 99.97 | 20,85.27 (-)28.08 |
| Total - 800 | 1,39.00 | 99.97 | ... | ... | 99.97 | 20,85.27 (-)28.08 |
| Total - 77 | 1,39.00 | 99.97 | ... | ... | 99.97 | 20,85.27 (-)28.08 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| 78 <i>Ghelo Irrigation Scheme Construction of Under Ground pipe canal</i> | ... | ... | ... | ... | 1.81 | ... |
| 800- Other Expenditure | ... | ... | ... | ... | 1.81 | ... |
| Total - 800 | ... | ... | ... | ... | 1.81 | ... |
| Total - 78 | ... | ... | ... | ... | 1.81 | ... |
| 79 <i>Lakhanka Irrigation Scheme Construction of high level Bridge across river Maleshri</i> | ... | ... | ... | ... | 2,02.96 | ... |
| 800- Other Expenditure | ... | ... | ... | ... | 2,02.96 | ... |
| Total - 800 | ... | ... | ... | ... | 2,02.96 | ... |
| 911- Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-)1.37 | ... |
| Deduct Recovery of overpayment | ... | ... | ... | ... | (-)1.37 | ... |
| Total - 911 | ... | ... | ... | ... | (-)1.37 | ... |
| Total - 79 | ... | ... | ... | ... | 2,01.59 | ... |
| 80 <i>General</i> | ... | ... | ... | ... | ... | ... |
| 001- Direction and Administration | ... | ... | ... | ... | 10,18,34.96 | ... |
| Direction and Administration | 5,55.12 | ... | ... | ... | 10,18,34.96 | ... |
| Other works each costing ₹ 10 crore and less | ... | 7.83 | ... | ... | ... | ... |
| | 86,73.81 | 77,75.30 | ... | ... | 77,83.13 | 6,37,17.92 |
| Total - 001 | ... | 7.83 | ... | ... | ... | (-)10.27 |
| | 92,28.93 | 77,75.30 | ... | ... | 77,83.13 | 16,55,52.88 |
| | | | ... | ... | | (-)15.67 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>80 General</i> | | | | | | |
| 052- Machinery and Equipment | | | | | | |
| Machinery and Expenditure | ... | ... | ... | ... | 1,60.94 | ... |
| Total - 052 | ... | ... | ... | ... | 1,60.94 | ... |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Investments in Public Sector and other undertakings | ... | ... | ... | ... | 39,19,91.56 | ... |
| Total - 190 | ... | ... | ... | ... | 39,19,91.56 | ... |
| 796- Tribal Area Sub-Plan | 3,56,49.67 | 3,39,81.52 | ... | ... | 14,97,53.22 | (-)4.68 |
| Total - 796 | 3,56,49.67 | 3,39,81.52 | ... | ... | 14,97,53.22 | (-)4.68 |
| 799- Suspense | | | | | | |
| Suspense | ... | ... | ... | ... | (-)2,23.94 | ... |
| Total - 799 | ... | ... | ... | ... | (-)2,23.94 | ... |
| 800- Other Expenditure | | | | | | |
| Water Development | ... | ... | ... | ... | 1,49.07 | ... |
| Other Expenditure | ... | ... | ... | ... | 13,45.17 | ... |
| Other works each costing ₹ 10 crore and less | | 98,68.02 | ... | ... | | |
| | 1,09,42.74 | 2,35.17 | ... | ... | 4,89,50.85 | (-)7.67 |
| Total - 800 | ... | 98,68.02 | ... | ... | | |
| | 1,09,42.74 | 2,35.17 | ... | ... | 5,04,45.09 | (-)7.67 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year (₹ in lakh) |
|--|------------------------------------|------------------------------|--|-------|---------------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Concltd. | | | | | | |
| 83 <i>Extention, Renovation, Modernisation and improvement of Existing Schemes</i> | | | | | | |
| 800- Other Expenditure | 53,48.00 | 51,59.62 | ... | ... | 51,59.62 | 17,25,48.85 (-)3.52 |
| Total - 800 | 53,48.00 | 51,59.62 | ... | ... | 51,59.62 | 17,25,48.85 (-)3.52 |
| 911- Deduct-Recovery of overpayment of cheque | | | | | | |
| Deduct Recoveries | ... | (-)2.16 | ... | ... | (-)2.16 | (-)4.30 ... |
| Total - 911 | ... | (-)2.16 | ... | ... | (-)2.16 | (-)4.30 ... |
| Total - 83 | 53,48.00 | 51,57.46 | ... | ... | 51,57.46 | 17,25,44.55 (-)3.56 |
| 84 <i>Sani Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Sani Irrigation project | ... | ... | ... | ... | ... | 80.36 ... |
| Total - 800 | ... | ... | ... | ... | ... | 80.36 ... |
| Total - 84 | ... | ... | ... | ... | ... | 80.36 ... |
| 85 <i>Karamal Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Karamal Irrigation Scheme | ... | ... | ... | ... | ... | 0.93 ... |
| Total - 800 | ... | ... | ... | ... | ... | 0.93 ... |
| Total - 85 | ... | ... | ... | ... | ... | 0.93 ... |
| Total -4701 | | 98,75.85 | ... | ... | | |
| | 50,61,54.65 | 35,04,44.66 | ... | ... | 36,03,20.51 | 3,17,40,87.57 (-)28.81 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4702- Capital Outlay on Minor Irrigation | | | | | | |
| 001- Direction and Administration | ... | ... | ... | ... | 40.39 | ... |
| Total - 001 | ... | ... | ... | ... | 40.39 | ... |
| 101- Surface Water | 1,34,58.95 | 2,13,61.64 | ... | ... | 2,13,61.64 | 61,83,31.69 (+)58.72 |
| Total - 101 | 1,34,58.95 | 2,13,61.64 | ... | ... | 2,13,61.64 | 61,83,31.69 (+)58.72 |
| 102- Ground Water | | | | | | |
| Other works each costing ₹ 10 crores and less | 10,00.00 | 1,04.40 | ... | ... | 1,04.40 | 76,45.80 (-)89.56 |
| Works projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | ... | 39,23.90 |
| Total - 102 | 10,00.00 | 1,04.40 | ... | ... | 1,04.40 | 1,15,69.70 (-)89.56 |
| 796- Tribal Area Sub-Plan | 5,90,02.00 | 6,48,30.80 | ... | 10,00.00 | 6,58,30.80 | 35,91,85.72 (+)11.57 |
| Total - 796 | 5,90,02.00 | 6,48,30.80 | ... | 10,00.00 | 6,58,30.80 | 35,91,85.72 (+)11.57 |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 5,92,29.86 | 7,27.16 | ... | 5,56,80.95 | 5,64,08.11 | 43,12,85.64 (-)4.76 |
| Total - 800 | 5,92,29.86 | 7,27.16 | ... | 5,56,80.95 | 5,64,08.11 | 43,12,85.64 (-)4.76 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recoveries of overpayment | (-)0.07 | (-)2.29 | ... | ... | (-)2.29 | (-)47.84 (+)31,71.43 |
| Total - 911 | (-)0.07 | (-)2.29 | ... | ... | (-)2.29 | (-)47.84 (+)31,71.43 |
| Total -4702 | 13,26,90.74 | 8,70,21.71 | ... | 5,66,80.95 | 14,37,02.66 | 1,42,03,65.30 (+)8.30 |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4705- Capital Outlay on Command Area | | | | | | |
| 101- Area Development Programmes | | | | | | |
| Area irrigation programme | ... | ... | ... | ... | 5.08 | ... |
| Total - 101 | ... | ... | ... | ... | 5.08 | ... |
| Total -4705 | ... | ... | ... | ... | 5.08 | ... |
| 4711- Capital Outlay on Flood Control Projects | | | | | | |
| <i>01 Flood Control</i> | | | | | | |
| 001- Direction and Administration | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 19,47.68 | ... |
| Total - 001 | ... | ... | ... | ... | 19,47.68 | ... |
| 052- Machinery and Equipment | | | | | | |
| | ... | ... | ... | ... | 7.79 | ... |
| Total - 052 | ... | ... | ... | ... | 7.79 | ... |
| 103- Civil Works | | | | | | |
| | 20,98.82 | 18,01.37 | ... | ... | 18,01.37 | 6,61,77.67 (-)14.17 |
| Total - 103 | 20,98.82 | 18,01.37 | ... | ... | 18,01.37 | 6,61,77.67 (-)14.17 |
| 799- Suspense | | | | | | |
| | ... | ... | ... | ... | 5.16 | ... |
| Total - 799 | ... | ... | ... | ... | 5.16 | ... |
| 800- Other Expenditure | | | | | | |
| Flood control measures in river Tapi in lower Tapi Basin | ... | ... | ... | ... | 2,68.03 | ... |
| Baroda Flood control scheme | ... | ... | ... | ... | 33.87 | ... |
| Total - 800 | ... | ... | ... | ... | 3,01.90 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) or Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4711- Capital Outlay on Flood Control Projects - Contd. | | | | | | |
| <i>01 Flood Control-Contd.</i> | | | | | | |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Cancellation of Cheques | ... | ... | ... | ... | (-)0.16 | ... |
| Total - 911 | ... | ... | ... | ... | (-)0.16 | ... |
| Total - 01 | 20,98.82 | 18,01.37 | ... | ... | 6,84,40.04 | (-)14.17 |
| <i>03 Drainage</i> | | | | | | |
| 001- Direction and Administration | | | | | | |
| Other works each costing ₹ 10 crore and less | 16,16.26 | 13,88.48 | ... | ... | 2,81,87.20 | (-)14.09 |
| Total - 001 | 16,16.26 | 13,88.48 | ... | ... | 2,81,87.20 | (-)14.09 |
| 052- Machinery and Equipment | ... | ... | ... | ... | 1,02.53 | ... |
| Total - 052 | ... | ... | ... | ... | 1,02.53 | ... |
| 103- Civil Works | | | | | | |
| Chorvadodra Drainage Project | ... | ... | ... | ... | 39,64.07 | ... |
| Other works each costing ₹ 10 crores and less | 28,25.31 | 41,13.38 | ... | ... | 4,15,86.10 | (+)45.59 |
| Construction Underground pipeline between Limb to Bhudasan of Ta. Bayad for conveying irrigation water in Khatriba Drain | 9,50.30 | 7,27.89 | ... | ... | 16,78.19 | (-)23.40 |
| Total - 103 | 37,75.61 | 48,41.27 | ... | ... | 4,72,28.36 | (+)28.22 |
| 799- Suspense | ... | ... | ... | ... | 7.39 | ... |
| Total - 799 | ... | ... | ... | ... | 7.39 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year | |
|---|------------------------------|------------------------------|---------------------------------------|--------------------|---------------------------------|--|------------------|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Concl. | | | | | | | |
| 4711- Capital Outlay on Flood Control Projects - Concl. | | | | | | | |
| <i>03 Drainage - Concl.</i> | | | | | | | |
| 911- Deduct-Recoveries of Overpayments | | | | | | | |
| Deduct Recovery of Overpayment. | (-) <i>1.13</i> | (-) <i>0.42</i> | ... | ... | (-) <i>0.42</i> | (-) <i>48.68</i> | (-) <i>62.83</i> |
| Total - 911 | (-) <i>1.13</i> | (-) <i>0.42</i> | ... | ... | (-) <i>0.42</i> | (-) <i>48.68</i> | (-) <i>62.83</i> |
| Total - 03 | <i>53,90.74</i> | <i>62,29.33</i> | ... | ... | <i>62,29.33</i> | <i>7,54,76.80</i> | (+) <i>15.56</i> |
| Total -4711 | <i>74,89.56</i> | <i>80,30.70</i> | ... | ... | <i>80,30.70</i> | <i>14,39,16.84</i> | (+) <i>7.23</i> |
| Total - (d) Capital Account of Irrigation and Flood Control | | <i>99,18.75</i> | ... | ... | | | |
| | <i>1,03,49,57.93</i> | <i>53,35,87.86</i> | ... | <i>31,09,40.95</i> | <i>85,44,47.56</i> | <i>10,88,54,15.73</i> | (-) <i>17.44</i> |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (e) Capital Account of Energy - Contd. | | | | | | |
| 4801- Capital Outlay on Power Projects | | | | | | |
| <i>02 Thermal Power Generation</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Investment in Public Sector and other Undertaking | ... | ... | ... | ... | 11,73.21 | ... |
| Total - 190 | ... | ... | ... | ... | 11,73.21 | ... |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crores and less | | | | | | |
| | ... | ... | ... | ... | 40.96 | ... |
| Total - 800 | ... | ... | ... | ... | 40.96 | ... |
| Total - 02 | ... | ... | ... | ... | 12,14.17 | ... |
| <i>04 Diesel / Gas Power Generation</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Investment in public Sector | ... | ... | ... | ... | 5,00.00 | ... |
| Total - 190 | ... | ... | ... | ... | 5,00.00 | ... |
| Total - 04 | ... | ... | ... | ... | 5,00.00 | ... |
| <i>05 Transmission and Distribution</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Other expenditure | ... | ... | ... | ... | 4,63,39.75 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (e) Capital Account of Energy - Contd. | | | | | | |
| 4801- Capital Outlay on Power Projects - Contd. | | | | | | |
| <i>05 Transmission and Distribution</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings - Concl'd. | | | | | | |
| Capital Contribution to Gujarat Power Corporation Limited | 46,28.00 | 13,33.33 | ... | ... | 13,33.33 | 4,85,44.99 (-)71.19 |
| Share Capital Contribution to Gujarat Urja Vikas Nigam Limited | 23,79,73.20 | 27,45,71.67 | ... | ... | 27,45,71.67 | 2,01,41,34.40 (+)15.38 |
| Bhavnagar Energy Corporation Limited | ... | ... | ... | ... | ... | 43.40 ... |
| Gujarat Energy Transmission Company Limited | ... | ... | ... | ... | ... | 50,00.00 ... |
| Bhavnagar Electricity Company Limited | ... | ... | ... | ... | ... | 20.00 ... |
| Shihor Electricity Works Limited | ... | ... | ... | ... | ... | 1.44 ... |
| Total - 190 | 24,26,01.20 | 27,59,05.00 | ... | ... | 27,59,05.00 | 2,11,40,83.98 (+)13.73 |
| 800- Other Expenditure | | | | | | |
| Other Expenditure | ... | ... | ... | ... | ... | 36.14 ... |
| Total - 800 | ... | ... | ... | ... | ... | 36.14 ... |
| Total - 05 | 24,26,01.20 | 27,59,05.00 | ... | ... | 27,59,05.00 | 2,11,41,20.12 (+)13.73 |
| <i>06 Rural Electrification</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited | ... | ... | ... | ... | ... | 6,12,04.30 ... |
| Total - 190 | ... | ... | ... | ... | ... | 6,12,04.30 ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (e) Capital Account of Energy - Contd. | | | | | | |
| 4801- Capital Outlay on Power Projects - Contd. | | | | | | |
| <i>06 Rural Electrification - Concl'd.</i> | | | | | | |
| 796- Tribal Area Sub-Plan | | | | | | |
| Share Capital Contribution to Gujarat Urja Vikas Nigam Limited | 3,87,36.00 | 5,30,21.00 | ... | ... | 5,30,21.00 | 33,05,09.06 (+)36.88 |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 7,41,00.00 ... |
| Total - 796 | 3,87,36.00 | 5,30,21.00 | ... | ... | 5,30,21.00 | 40,46,09.06 (+)36.88 |
| Total - 06 | 3,87,36.00 | 5,30,21.00 | ... | ... | 5,30,21.00 | 46,58,13.36 (+)36.88 |
| <i>35 Narmada Project Unit III (Power)</i> | | | | | | |
| 001- Direction and Administration | | | | | | |
| Direction and Administration | ... | ... | ... | ... | ... | 96.98 ... |
| Total - 001 | ... | ... | ... | ... | ... | 96.98 ... |
| 190- Investments in Public Sector and Other | | | | | | |
| Undertakings | | | | | | |
| 799-Suspense | ... | ... | ... | ... | ... | 3,09,73.39 ... |
| Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited | 60,19.90 | 1,10,19.90 | ... | ... | 1,10,19.90 | 8,43,92.40 (+)83.06 |
| Total - 190 | 60,19.90 | 1,10,19.90 | ... | ... | 1,10,19.90 | 11,53,65.79 (+)83.06 |
| Total - 35 | 60,19.90 | 1,10,19.90 | ... | ... | 1,10,19.90 | 11,54,62.77 (+)83.06 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------------|------------------------------|--|-------|---------------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (e) Capital Account of Energy - Contd. | | | | | | |
| 4801- Capital Outlay on Power Projects - Concl'd. | | | | | | |
| <i>80 General</i> | | | | | | |
| 004- Research and Development | | | | | | |
| Power Development | ... | ... | ... | ... | 22,22.44 | ... |
| Total - 004 | ... | ... | ... | ... | 22,22.44 | ... |
| 190- Investments in Public Sector and Other | ... | ... | ... | ... | 59,80.00 | ... |
| Undertakings | | | | | | |
| Total - 190 | ... | ... | ... | ... | 59,80.00 | ... |
| Total - 80 | ... | ... | ... | ... | 82,02.44 | ... |
| Total -4801 | 28,73,57.10 | 33,99,45.90 | ... | ... | 33,99,45.90 | 2,70,53,12.86 (+)18.30 |
| 4802- Capital Outlay on Petroleum | | | | | | |
| <i>02 Refining and Marketing of Oil and Gas</i> | | | | | | |
| 190- Investments in Public Sector and Other | | | | | | |
| Undertakings | | | | | | |
| Indian Oil Corporation | ... | ... | ... | ... | 8.60 | ... |
| Total - 190 | ... | ... | ... | ... | 8.60 | ... |
| Total - 02 | ... | ... | ... | ... | 8.60 | ... |
| Total -4802 | ... | ... | ... | ... | 8.60 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year | |
|---|------------------------------------|------------------------------|--|-------|---------------------------------------|--|-----------------|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | | |
| (e) Capital Account of Energy - Concl'd. | | | | | | | |
| 4810- Capital Outlay on New and Renewable Energy | | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | | |
| Capital Support to Gujarat Urja Vikas Nigam Limited | ... | 10,00.00 | ... | ... | 10,00.00 | 10,00.00 | ... |
| Total - 190 | ... | 10,00.00 | ... | ... | 10,00.00 | 10,00.00 | ... |
| Total -4810 | ... | 10,00.00 | ... | ... | 10,00.00 | 10,00.00 | ... |
| Total - (e) Capital Account of Energy | 28,73,57.10 | 34,09,45.90 | ... | ... | 34,09,45.90 | 2,70,63,21.46 | (+)18.65 |
| (f) Capital Account of Industry and Minerals | | | | | | | |
| 4851- Capital Outlay on Village and Small Industries | | | | | | | |
| 101- Industrial Estates | | | | | | | |
| Industrial Estate set-up by Government | ... | ... | ... | ... | ... | 67.86 | ... |
| Capital contribution in Industrial Estates set-up by private agencies | ... | ... | ... | ... | ... | 10.91 | ... |
| Total - 101 | ... | ... | ... | ... | ... | 78.77 | ... |
| 102- Small Scale Industries | | | | | | | |
| Gujarat State Small Industries Corp. | ... | ... | ... | ... | ... | 2,21.88 | ... |
| Rural Industries Marketing Institution for Cottage Industries | ... | ... | ... | ... | ... | 3,88.78 | ... |
| Other works each costing ₹ 10 crores and less | ... | ... | ... | ... | ... | 7,12.06 | ... |
| IND-10 District Industries Centre | 17.61 | 16.99 | ... | ... | 16.99 | 40.36 | (-)3.52 |
| IND-29 Buildings | 1,13.20 | 1,23.68 | ... | ... | 1,23.68 | 2,75.10 | (+)9.26 |
| Total - 102 | 1,30.81 | 1,40.67 | ... | ... | 1,40.67 | 16,38.18 | (+)7.54 |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals - Contd. | | | | | | |
| 4851- Capital Outlay on Village and Small Industries - Contd. | | | | | | |
| 103- Handloom Industries | ... | ... | ... | ... | 7,67.06 | ... |
| Total - 103 | ... | ... | ... | ... | 7,67.06 | ... |
| 104- Handicraft Industries | ... | ... | ... | ... | 3,09.85 | ... |
| Total - 104 | ... | ... | ... | ... | 3,09.85 | ... |
| 105- Khadi and Village Industries | | | | | | |
| Construction of Khadi Handloom Handicraft Plaza | 8,00.00 | 6,15.00 | ... | ... | 6,15.00 | (-)23.13 |
| Total - 105 | 8,00.00 | 6,15.00 | ... | ... | 6,15.00 | (-)23.13 |
| 107- Sericulture Industries | ... | ... | ... | ... | 1.41 | ... |
| Total - 107 | ... | ... | ... | ... | 1.41 | ... |
| 191- Industrial Co-operatives | | | | | | |
| IND-66 Shae Capital Contribution to Industries Co-operative and package scheme | 4.70 | 7.21 | ... | ... | 7.21 | (+)53.40 |
| Total - 191 | 4.70 | 7.21 | ... | ... | 7.21 | (+)53.40 |
| 195- Assistance to Co-operatives | | | | | | |
| Industrial Co-operatives | ... | ... | ... | ... | 24.10 | ... |
| Share Capital to Industrial Co-operatives and Package Scheme | 2.60 | 2.50 | ... | ... | 2.50 | (-)3.85 |
| Total - 195 | 2.60 | 2.50 | ... | ... | 2.50 | (-)3.85 |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals - Contd. | | | | | | |
| 4851- Capital Outlay on Village and Small Industries - Concl'd. | | | | | | |
| 200- Other Village Industries | | | | | | |
| Share Capital contribution to Gujarat State Leather Industries Development Corporation | ... | ... | ... | ... | 2,05.17 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 5,11.51 | ... |
| Total - 200 | ... | ... | ... | ... | 7,16.68 | ... |
| 796- Tribal Area Sub-Plan | | | | | | |
| Tribal Area Sub plan | ... | ... | ... | ... | 10,67.26 | ... |
| Total - 796 | ... | ... | ... | ... | 10,67.26 | ... |
| 800- Other Expenditure | | | | | | |
| IND-24 Urban Hatts for sales promotion of cottage industries product | 5.00 | 1,30.00 | ... | ... | 1,30.00 | (+)25,00.00 |
| Total - 800 | 5.00 | 1,30.00 | ... | ... | 1,30.00 | (+)25,00.00 |
| Total -4851 | 9,43.11 | 8,95.38 | ... | ... | 8,95.38 | (-)5.06 |
| 4852- Capital Outlay on Iron and Steel Industries | | | | | | |
| <i>02 Manufacture</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Iron and Steel | ... | ... | ... | ... | 2,91,47.09 | ... |
| OIN-5 Promotional Efforts for Industrial Development (Mahatma Mandir) | 10.00 | 8.08 | ... | ... | 8.08 | (-)19.20 |
| Total - 800 | 10.00 | 8.08 | ... | ... | 8.08 | (-)19.20 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year | |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|-----------------|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | | |
| (f) Capital Account of Industry and Minerals - Contd. | | | | | | | |
| 4852- Capital Outlay on Iron and Steel Industries-Concltd. | | | | | | | |
| <i>02 Manufacture-concltd.</i> | | | | | | | |
| Total - 02 | 10.00 | 8.08 | ... | ... | 8.08 | 2,91,75.17 | (-)19.20 |
| Total -4852 | 10.00 | 8.08 | ... | ... | 8.08 | 2,91,75.17 | (-)19.20 |
| 4853- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries | | | | | | | |
| <i>01 Mineral Exploration and Development</i> | | | | | | | |
| 004- Research and Development | | | | | | | |
| Other works each costing ₹ 10 crores and less | ... | ... | ... | ... | ... | 28,94.33 | ... |
| IMD-57 Mineral Laboratory | 1,55.00 | ... | ... | ... | ... | 3,55.00 | ... |
| Total - 004 | 1,55.00 | ... | ... | ... | ... | 32,49.33 | ... |
| 190- Investments in Public Sector and Other Undertakings | | | | | | | |
| Gujarat State Mineral development Corporation Limited | ... | ... | ... | ... | ... | 4,29.00 | ... |
| Total - 190 | ... | ... | ... | ... | ... | 4,29.00 | ... |
| Total - 01 | 1,55.00 | ... | ... | ... | ... | 36,78.33 | ... |
| <i>02 Non-Ferrous Metals</i> | | | | | | | |
| 800- Other Expenditure | | | | | | | |
| | ... | ... | ... | ... | ... | 50.00 | ... |
| Total - 800 | ... | ... | ... | ... | ... | 50.00 | ... |
| Total - 02 | ... | ... | ... | ... | ... | 50.00 | ... |
| Total -4853 | 1,55.00 | ... | ... | ... | ... | 37,28.33 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year (₹ in lakh) |
|---|------------------------------------|------------------------------|--|----------|---------------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals - Contd. | | | | | | |
| 4854- Capital Outlay on Cement and Non-metallic Mineral Industries | | | | | | |
| <i>01 Cement</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Other works each costing ₹ 10 crores and less | | | | | | |
| | ... | ... | ... | ... | 1.60 | ... |
| | Total - 190 | ... | ... | ... | 1.60 | ... |
| | Total - 01 | ... | ... | ... | 1.60 | ... |
| | Total -4854 | ... | ... | ... | 1.60 | ... |
| 4856- Capital Outlay on Petrochemical Industries | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Investment in Gujarat State Petrochemicals Company Ltd. | | | | | | |
| | ... | ... | ... | ... | 26,54,62.11 | ... |
| Gujarat State Petrochemical LNG Limited | | | | | | |
| | ... | 50,00.00 | ... | 50,00.00 | 3,50,00.00 | ... |
| Investment in Gujarat State Petrochemicals Company Ltd. | | | | | | |
| | ... | ... | ... | ... | 26,54,62.11 | ... |
| Gujarat State Petrochemical LNG Limited | | | | | | |
| | ... | 50,00.00 | ... | 50,00.00 | 3,50,00.00 | ... |
| | Total - 190 | ... | 50,00.00 | ... | 50,00.00 | 30,04,62.11 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals - Contd. | | | | | | |
| 4856- Capital Outlay on Petrochemical Industries - Concl. | | | | | | |
| 796- Tribal Area Sub-Plan | | | | | | |
| Gujarat State Petroleum Corporation Gas Company Limited | ... | ... | ... | ... | 50,00.00 | ... |
| Total - 796 | ... | ... | ... | ... | 50,00.00 | ... |
| Total -4856 | ... | 50,00.00 | ... | ... | 50,00.00 | 30,54,62.11 |
| 4857- Capital Outlay on Chemicals and Pharmaceutical Industries | | | | | | |
| <i>01 Chemical and Pesticides Industries</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Share Capital Contribution to Tata Chemicals | ... | ... | ... | ... | 0.61 | ... |
| Total - 190 | ... | ... | ... | ... | 0.61 | ... |
| Total - 01 | ... | ... | ... | ... | 0.61 | ... |
| Total -4857 | ... | ... | ... | ... | 0.61 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year (₹ in lakh) |
|--|------------------------------------|------------------------------|--|-------|---------------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals - Contd. | | | | | | |
| 4858- Capital Outlay on Engineering Industries | | | | | | |
| <i>04 Ship-Building Industries</i> | | | | | | |
| 004- Research and Development | | | | | | |
| Compensation to Government of India for taking over M/s. Alcock Ashdown Company Limited | ... | ... | ... | ... | 25.00 | ... |
| Total - 004 | ... | ... | ... | ... | 25.00 | ... |
| Total - 04 | ... | ... | ... | ... | 25.00 | ... |
| <i>60 Other Engineering Industries</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Investment in Gujarat Tractor Corporation Limited | ... | ... | ... | ... | 15,30.20 | ... |
| Investment in Gujarat State Construction Corporation | ... | ... | ... | ... | 5,00.00 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 23.25 | ... |
| The Tata Engineering & Locomotive Co. Ltd. | ... | ... | ... | ... | 1.78 | ... |
| Total - 190 | ... | ... | ... | ... | 20,55.23 | ... |
| 800- Other Expenditure | | | | | | |
| Light Engineering Industries | ... | ... | ... | ... | (-)2.08 | ... |
| Total - 800 | ... | ... | ... | ... | (-)2.08 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year (₹ in lakh) |
|--|------------------------------------|------------------------------|--|-------|---------------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals - Contd. | | | | | | |
| 4858- Capital Outlay on Engineering Industries - Concl. | | | | | | |
| <i>60 Other Engineering Industries - Concl.</i> | | | | | | |
| | Total - 60 | ... | ... | ... | ... | 20,53.15 |
| | Total -4858 | ... | ... | ... | ... | 20,78.15 |
| 4859- Capital Outlay on Telecommunication and Electronic Industries | | | | | | |
| <i>02 Electronics</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Gujarat Communications and Electronic Development Corporation | | | | | | |
| | Total - 190 | ... | ... | ... | ... | 12,45.00 |
| | Total - 02 | ... | ... | ... | ... | 12,45.00 |
| | Total -4859 | ... | ... | ... | ... | 12,45.00 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals - Contd. | | | | | | |
| 4860- Capital Outlay on Consumer Industries - Contd. | | | | | | |
| <i>01 Textiles</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Gujarat State Textiles Corporation Ltd. | ... | ... | ... | ... | 87,00.55 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 18,00.90 | ... |
| Rajkot Textile Mills | ... | ... | ... | ... | 1.00 | ... |
| Shri Digvijay Woolen Mills Ltd. Jamnagar | ... | ... | ... | ... | 2,52.10 | ... |
| Total - 190 | ... | ... | ... | ... | 1,07,54.55 | ... |
| 191- Investments in Public Sector and Other Undertakings | | | | | | |
| spinning mills | ... | ... | ... | ... | 2,20.79 | ... |
| Total - 191 | ... | ... | ... | ... | 2,20.79 | ... |
| Total - 01 | ... | ... | ... | ... | 1,09,75.34 | ... |
| <i>04 Sugar</i> | | | | | | |
| 191- Co-operative Sugar Mills-Sugar Factories | | | | | | |
| Sugar Factories | ... | ... | ... | ... | 42,81.18 | ... |
| Total - 191 | ... | ... | ... | ... | 42,81.18 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals - Contd. | | | | | | |
| 4860- Capital Outlay on Consumer Industries - Contd. | | | | | | |
| 195- Assistance to Co-operatives | | | | | | |
| Co-opretives Sugar Mills / Factories | ... | ... | ... | ... | 10,50.00 | ... |
| Share Capital Contribution to Co-operative Sugar Factories | 1,00.00 | 11,20.00 | ... | ... | 11,20.00 | (+)10,20.00 |
| Total - 195 | 1,00.00 | 11,20.00 | ... | ... | 11,20.00 | (+)10,20.00 |
| 796- Tribal Area Sub-Plan | | | | | | |
| COP-16 Share Capital contribution to Cooperative Sugar Factories | 50.00 | 3,42.92 | ... | ... | 3,42.92 | (+)5,85.84 |
| Total - 796 | 50.00 | 3,42.92 | ... | ... | 3,42.92 | (+)5,85.84 |
| Total - 04 | 1,50.00 | 14,62.92 | ... | ... | 14,62.92 | (+)8,75.28 |
| <i>05 Paper and Newsprint</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Paper | ... | ... | ... | ... | 9.87 | ... |
| Total - 800 | ... | ... | ... | ... | 9.87 | ... |
| Total - 05 | ... | ... | ... | ... | 9.87 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals - Contd. | | | | | | |
| 4860- Capital Outlay on Consumer Industries - Concl. | | | | | | |
| <i>60 Other Industries</i> | | | | | | |
| 600- Others | | | | | | |
| Ceramics | ... | ... | ... | ... | 0.25 | ... |
| The Osman Shahi Mills Limited | ... | ... | ... | ... | 1.13 | ... |
| The Opeta Tea and Rubbe Company Limited | ... | ... | ... | ... | 0.04 | ... |
| Total - 600 | ... | ... | ... | ... | 1.42 | ... |
| Total - 60 | ... | ... | ... | ... | 1.42 | ... |
| Total -4860 | 1,50.00 | 14,62.92 | ... | ... | 14,62.92 | 2,55,62.65 (+)8,75.28 |
| 4875- Capital Outlay on Other Industries | | | | | | |
| <i>60 Other Industries</i> | | | | | | |
| 190- Investment in Public Sector and Other Undertakings | | | | | | |
| Share Capital for Gandhinagar Railway and Urban Development Company Limited | 27,08.40 | 1,34,88.40 | ... | ... | 1,34,88.40 | 1,84,16.80 (+)3,98.02 |
| Share Capital for Gujarat Rail Infrastructure Development Corporation Limited | 16,01.00 | ... | ... | ... | 26,01.00 | ... |
| Total - 190 | 43,09.40 | 1,34,88.40 | ... | ... | 1,34,88.40 | 2,10,17.80 (+)2,13.00 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals - Contd. | | | | | | |
| 4885- Capital Outlay on Industries and Minerals - Contd. | | | | | | |
| <i>01 Investments in Industrial Financial Institutions - Contd.</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings - Contd. | | | | | | |
| Gujarat Growth Centres Development Corpn. | ... | ... | ... | ... | 11,31.64 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 16,31.31 | ... |
| Investment Corporation of India | ... | ... | ... | ... | 4.05 | ... |
| Investa Industrial Corporation Limited | ... | ... | ... | ... | 0.52 | ... |
| Kutch Development Company Ltd. Kandla | ... | ... | ... | ... | 2.50 | ... |
| Hindustan Development Corporation Limited | ... | ... | ... | ... | 0.16 | ... |
| Total - 190 | ... | ... | ... | ... | 7,18,25.99 | ... |
| 200- Other Investments | ... | ... | ... | ... | 5,19.97 | ... |
| Total - 200 | ... | ... | ... | ... | 5,19.97 | ... |
| 796- Tribal Area Sub-Plan | | | | | | |
| IND-70 Share Capital Contribution to Industries | 0.29 | (-)0.15(a) | ... | ... | (-)0.15 | 0.04 (-)1,51.72 |
| Total - 796 | 0.29 | (-)0.15 | ... | ... | (-)0.15 | 0.04 (-)1,51.72 |
| Total - 01 | 0.29 | (-)0.15 | ... | ... | (-)0.15 | 7,27,69.09 (-)1,51.72 |
| <i>60 Others</i> | | | | | | |
| 796- Tribal Area Sub-Plan | ... | ... | ... | ... | 3.27 | ... |
| Total - 796 | ... | ... | ... | ... | 3.27 | ... |

(a) Minus figure is under review

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year (₹ in lakh) |
|---|------------------------------------|------------------------------|--|-------|---------------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals - Concl. | | | | | | |
| 4885- Capital Outlay on Industries and Minerals - Concl. | | | | | | |
| <i>60 Others - Concl.</i> | | | | | | |
| 800- Other Expenditure - Concl. | | | | | | |
| Education , Reasearch and Trg. | ... | ... | ... | ... | 33.24 | ... |
| Industrial areas and Satellite Townships | ... | ... | ... | ... | 80.30 | ... |
| Share Capital to Industrial Co-operatives and Package Scheme | ... | ... | ... | ... | 16.31 | ... |
| Share Capital Contribution to Co-operative Spinning Mills | ... | ... | ... | ... | 1,52.09 | ... |
| East Wing | ... | ... | ... | ... | 3,53.46 | ... |
| West Wing | ... | ... | ... | ... | 2,46.31 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 3,80.55 | ... |
| Total - 800 | ... | ... | ... | ... | 12,62.26 | ... |
| Total - 60 | ... | ... | ... | ... | 12,65.53 | ... |
| Total -4885 | 0.29 | (-)0.15 | ... | ... | (-)0.15 | (-)1,51.72 |
| Total - (f) Capital Account of Industry and Minerals | 1,16,69.80 | 2,86,29.63 | ... | ... | 2,86,29.63 | (+)1,45.33 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (g) Capital Account of Transport | | | | | | |
| 5051- Capital Outlay on Ports and Light Houses | | | | | | |
| <i>01 Major Ports</i> | | | | | | |
| 001- Direction and Administration | ... | ... | ... | ... | 1,79.35 | ... |
| Total - 001 | ... | ... | ... | ... | 1,79.35 | ... |
| Total - 01 | ... | ... | ... | ... | 1,79.35 | ... |
| <i>02 Minor Ports</i> | | | | | | |
| 200- Other Small Ports | | | | | | |
| Other Small Ports. | ... | ... | ... | ... | 25.00 | ... |
| Development of Minor Ports-1-Construction of docks, berths and jetties | ... | ... | ... | ... | 2,93.04 | ... |
| Construction of lockgate at Bhavnagar | ... | ... | ... | ... | 16,85.14 | ... |
| Improving lockgate working at Bhavnagar. | ... | ... | ... | ... | 33.14 | ... |
| Dry Cargo berth at Okha | ... | ... | ... | ... | 75.44 | ... |
| Development of all weather port/first part of break water at Porbandar | ... | ... | ... | ... | 27.62 | ... |
| Development of Porbandar Port as an all weather port | ... | ... | ... | ... | 13,14.09 | ... |
| Construction of docks, berth and jetties | ... | ... | ... | ... | 89,44.52 | ... |
| Port Equipment and Machinery | ... | ... | ... | ... | 1,09.33 | ... |
| Floating Craft | ... | ... | ... | ... | 2,95.99 | ... |
| Other expenditure | ... | ... | ... | ... | 43,67.41 | ... |
| Dredger and dredging | ... | ... | ... | ... | 7,17.75 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (g) Capital Account of Transport - Contd. | | | | | | |
| 5051- Capital Outlay on Ports and Light Houses - Contd. | | | | | | |
| <i>02 Minor Ports - Contd.</i> | | | | | | |
| 200- Other Small Ports - Contd. | | | | | | |
| New works financed from port Reserve Fund | ... | ... | ... | ... | 68.27 | ... |
| Appropriation to Port Development Fund | ... | ... | ... | ... | 1,40.00 | ... |
| Ferry services-Inland water Transport facilities at various ports-requisition of one grab dredger and three hopper burges | ... | ... | ... | ... | 2,08.70 | ... |
| Development of Deep Sea Fisheries Harbour Okha | ... | ... | ... | ... | 1,25.00 | ... |
| Fisheries Terminal project at Jakhau | ... | ... | ... | ... | 12,78.00 | ... |
| Water Supply Schemes for Fisheries Terminal Project at Jakhau | ... | ... | ... | ... | 35.00 | ... |
| Extention of Fisheries Harbour Mangrole | ... | ... | ... | ... | 5,65.28 | ... |
| Maintanance and repairs of various construction made under the World Bank Project | ... | ... | ... | ... | 1,90.00 | ... |
| Expansion of fisheries Harbour at Manglore | ... | ... | ... | ... | 4,96.30 | ... |
| Providing landing and berthing facilities for various fishing crafts in traditional fisheries | ... | ... | ... | ... | 49.00 | ... |
| Construction of brakish Water wall at Veraval Fisheries Harbour | ... | ... | ... | ... | 12,66.44 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 1,24,49.74 | ... |
| Ghogha Dahej Trans Ferry Services Ltd. | ... | ... | ... | ... | 3.05 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (g) Capital Account of Transport - Contd. | | | | | | |
| 5051- Capital Outlay on Ports and Light Houses - Contd. | | | | | | |
| <i>02 Minor Ports - Concl'd.</i> | | | | | | |
| 200- Other Small Ports - Concl'd. | | | | | | |
| Capital Contribution to Gujarat Maitime Board for Infrastructure and Development of Ports | 8,33.50 | 4,06.70 | ... | ... | 4,06.70 | 37,40.20 (-)51.21 |
| FSH-19 Providing Infrastructure at Minor Ports | 27,19.66 | 1,35.33 | ... | ... | 1,35.33 | 68,52.00 (-)95.02 |
| Total - 200 | 35,53.16 | 5,42.03 | ... | ... | 5,42.03 | 4,53,55.45 (-)84.75 |
| 797- Transfer to Reserve Fund / Deposit Account | ... | ... | ... | ... | ... | (-)4,62.51 ... |
| Total - 797 | ... | ... | ... | ... | ... | (-)4,62.51 ... |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 4,61,13.35 ... |
| Total - 800 | ... | ... | ... | ... | ... | 4,61,13.35 ... |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recovery of overpayment | ... | ... | ... | ... | ... | (-)22.12 ... |
| Cancellation of Cheques | (-)1.50 | ... | ... | ... | ... | (-)1.50 ... |
| Total - 911 | (-)1.50 | ... | ... | ... | ... | (-)23.62 ... |
| Total - 02 | 35,51.66 | 5,42.03 | ... | ... | 5,42.03 | 9,09,82.67 (-)84.74 |
| <i>03 Light Houses and light ships</i> | | | | | | |
| 103- Construction and Development of other Navigational Aids | | | | | | |
| Construction and Developmenyt of other Navigational aids | ... | ... | ... | ... | ... | 32.92 ... |
| Total - 103 | ... | ... | ... | ... | ... | 32.92 ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|--|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (g) Capital Account of Transport - Contd. | | | | | | |
| 5051- Capital Outlay on Ports and Light Houses - Concl'd. | | | | | | |
| <i>03 Light Houses and light ships - Concl'd.</i> | | | | | | |
| | Total - 03 | ... | ... | ... | ... | 32.92 |
| <i>80 General</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| | Financial Assistance to Gujarat Maritime Board | ... | ... | ... | ... | 19,00.00 |
| | Development of Pipavav Port | ... | ... | ... | ... | ... |
| | Total - 190 | ... | ... | ... | ... | 19,00.00 |
| | Total - 80 | ... | ... | ... | ... | 19,00.00 |
| | Total -5051 | 35,51.66 | 5,42.03 | ... | 5,42.03 | 9,30,94.94 (-)84.74 |
| 5052- Capital Outlay on Shipping | | | | | | |
| <i>80 General</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| | Port Services Inland Water Transport facilities at various | ... | ... | ... | ... | 18.05 |
| | Total - 800 | ... | ... | ... | ... | 18.05 |
| | Total - 80 | ... | ... | ... | ... | 18.05 |
| | Total -5052 | ... | ... | ... | ... | 18.05 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year | |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|----------------|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | | |
| (g) Capital Account of Transport - Contd. | | | | | | | |
| 5053- Capital Outlay on Civil Aviation | | | | | | | |
| <i>02 Air Ports</i> | | | | | | | |
| 102- Aerodromes | | | | | | | |
| Development of Airport | ... | 35,19.90 | ... | ... | 35,19.90 | 35,19.90 | ... |
| Total - 102 | ... | 35,19.90 | ... | ... | 35,19.90 | 35,19.90 | ... |
| Total - 02 | ... | 35,19.90 | ... | ... | 35,19.90 | 35,19.90 | ... |
| <i>60 Other Aeronautical Services</i> | | | | | | | |
| 101- Communications | | | | | | | |
| Strengthening & Development of Air strip at Amreli | ... | ... | ... | ... | ... | 5,30,83.90 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 32,55.81 | ... |
| Communication | ... | ... | ... | ... | ... | 22,68.87 | ... |
| Acquisition of Private Land | 3,37.67 | 2,00.00 | ... | ... | 2,00.00 | 6,37.66 | (-)40.77 |
| Amreli Aero Sport Hub | 1,10.00 | 1,10.00 | ... | ... | 1,10.00 | 3,20.00 | ... |
| CVL-7 Development of Air Ports, Air Strips and other Infrastructure facilities including hangers etc | 67,05.50 | 71,55.00 | ... | ... | 71,55.00 | 2,58,45.50 | (+)6.70 |
| Centre of Excellence | 1,00.00 | ... | ... | ... | ... | 2,00.00 | ... |
| Development of Air Strips | 2,14.70 | 3,00.00 | ... | ... | 3,00.00 | 7,84.70 | (+)39.73 |
| Total - 101 | 74,67.87 | 77,65.00 | ... | ... | 77,65.00 | 8,63,96.44 | (+)3.98 |
| 103- Safety | | | | | | | |
| Flood Mitigation Work for Dholera Greenfield Airport Project | ... | 5,00.00 | ... | ... | 5,00.00 | 5,00.00 | ... |
| Total - 103 | ... | 5,00.00 | ... | ... | 5,00.00 | 5,00.00 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year (₹ in lakh) |
|---|------------------------------------|------------------------------|--|-------|---------------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (g) Capital Account of Transport - Contd. | | | | | | |
| 5053- Capital Outlay on Civil Aviation - Concltd. | | | | | | |
| <i>60 Other Aeronautical Services - Contd.</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Capital Contribution to Gujarat State Aviation Infrastructure Co Limited (GUJSAIL) | ... | ... | ... | ... | 22,50.00 | ... |
| Capital Support to G I D B for Dholera International Airport Co Limited | ... | ... | ... | ... | 50,00.00 | ... |
| Total - 190 | ... | ... | ... | ... | 72,50.00 | ... |
| 800- Other Expenditure | | | | | | |
| Capital Support to Gujarat State Aviation Infrastruture Co. Ltd.(GUJSAIL) | 33,90.00 | 2,60,59.00 | ... | ... | 2,60,59.00 | (+)6,68.70 |
| Total - 800 | 33,90.00 | 2,60,59.00 | ... | ... | 2,60,59.00 | (+)6,68.70 |
| Total - 60 | 1,08,57.87 | 3,43,24.00 | ... | ... | 3,43,24.00 | (+)2,16.12 |
| <i>80 General</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 22,47.43 | ... |
| Total - 800 | ... | ... | ... | ... | 22,47.43 | ... |
| Total - 80 | ... | ... | ... | ... | 22,47.43 | ... |
| Total -5053 | | <i>35,19.90</i> | ... | ... | | |
| | 1,08,57.87 | 3,43,24.00 | ... | ... | 3,78,43.90 | (+)2,48.54 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------------|------------------------------|--|-------|---------------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (g) Capital Account of Transport - Contd. | | | | | | |
| 5054- Capital Outlay on Roads and Bridges | | | | | | |
| <i>01 National Highways</i> | | | | | | |
| 190- Investments in Public Sector and Other | | | | | | |
| Undertakings | | | | | | |
| Gujarat National Highway Company Ltd. | ... | ... | ... | ... | 10,97.21 | ... |
| Total - 190 | ... | ... | ... | ... | 10,97.21 | ... |
| 337- Road Works | | | | | | |
| Strengthening of road and rehabilitation of major bridge from KM 63/700 to 72/400 (RHS, Down lane) section A'bad-Bagodara Rajkot road of NH-8-A | ... | ... | ... | ... | 5,84.87 | ... |
| Strengthening to KM 171/0 to 182/0(up lane) & Km 171/0 to 175/0(down lane) of NH 8A section chotila-Bamanbore | ... | ... | ... | ... | 2,99,13.83 | ... |
| Strengthening to KM 72/4 to 85/8 of N. H. 8A (up & Down lane) Section Bagodara-Limbdi | ... | ... | ... | ... | 9,70.46 | ... |
| Strengthening to KM 100 to 115 of N. H. 8A (up & Down lane) Section Bagodara-Sayla | ... | ... | ... | ... | 9,63.33 | ... |
| Strengthening & widening of two lane 10 mtrs. width of Rajkot-Bhavnagar | ... | ... | ... | ... | 21.83 | ... |
| Other works each costing ₹ 10 crore and less | | 92.07 | ... | ... | | |
| | 2,02,63.46 | 1,65,28.15 | ... | ... | 1,66,20.22 | 6,55,96.71 (-)17.98 |
| Widening of two lane 10 mtrs. width of Rajkot-Bhavnagar | ... | ... | ... | ... | 0.13 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (g) Capital Account of Transport - Contd. | | | | | | |
| 5054- Capital Outlay on Roads and Bridges - | | | | | | |
| <i>01 National Highways - Concl.</i> | | | | | | |
| 337- Road Works - Concl. | | | | | | |
| Strengthening on K.m. 370/620 to 386/020 (except from K.m.377/420 to 380/020 N.H. No.228 AERU to Dandi Section (New N.H. No. 64) in Navsari Dist in the state of Gujarat | ... | ... | ... | ... | 5,46.02 | ... |
| Widening and Strengthening with upgrading upto 10 mt. of N.H.No. 228 between K.m. 174/00 to 182/00 (except K.m. 177/200 to 177/600 Ahmedabad Dandi Route | ... | ... | ... | ... | 7,93.36 | ... |
| PR to K.m.162/00 to 169/00 (Up lane) & K.m. 148/5 to 169/00 (Down lane) & K.m. 175/6 to 181/295 (Down lane) of N.H.8A | ... | ... | ... | ... | 1,23.93 | ... |
| Total - 337 | | <i>92.07</i> | ... | ... | | |
| | 2,02,63.46 | 1,65,28.15 | ... | ... | 1,66,20.22 | 9,95,14.47 |
| Total - 01 | | <i>92.07</i> | ... | ... | | |
| | 2,02,63.46 | 1,65,28.15 | ... | ... | 1,66,20.22 | 10,06,11.68 |
| <i>02 Strategic and Border Roads</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 1,57.59 | ... |
| Total - 800 | ... | ... | ... | ... | 1,57.59 | ... |
| Total - 02 | ... | ... | ... | ... | 1,57.59 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year (₹ in lakh) | |
|--|------------------------------------|------------------------------|--|--------------------------|---------------------------------------|---|------------------------|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | | |
| (g) Capital Account of Transport - Contd. | | | | | | | |
| 5054- Capital Outlay on Roads and Bridges - Contd. | | | | | | | |
| <i>03 State Highways-Concltd.</i> | | | | | | | |
| 911- Deduct-Recoveries of Overpayments - Contd. | | | | | | | |
| Deduct Recovery of overpayment | ... | (-) <i>56.08</i> | ... | ... | (-) <i>56.08</i> | (-) <i>1,36.60</i> | ... |
| Total - 911 | ... | (-) <i>56.08</i> | ... | ... | (-) <i>56.08</i> | (-) <i>1,36.60</i> | ... |
| Total - 03 | | <i>21,97.50</i> | ... | ... | | | |
| | <i>33,78,67.39</i> | <i>33,87,01.17</i> | ... | <i>4,30,03.84</i> | <i>38,39,02.51</i> | <i>3,33,84,90.57</i> | <i>(+)13.63</i> |
| <i>04 District & Other Roads</i> | | | | | | | |
| 337- Road Works | | | | | | | |
| Strengthening of Melsan-Daduka road km 5/0 to 6/50(Phase-ii) | ... | ... | ... | ... | ... | 21,16.22 | ... |
| Improvement & Strengthening to rural road sub-division Palanpur Package no. Nabard 26 | ... | ... | ... | ... | ... | 2,00.60 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 13,66.11 | ... |
| Total - 337 | ... | ... | ... | ... | ... | <i>36,82.93</i> | ... |
| 796- Tribal Area Sub-Plan | ... | ... | ... | ... | ... | 20,75.79 | ... |
| Total - 796 | ... | ... | ... | ... | ... | <i>20,75.79</i> | ... |
| 800- Other Expenditure | | | | | | | |
| Resurfacing rural road in Una Satrapada taluka of Junagadh Dist. | ... | ... | ... | ... | ... | 3,21.34 | ... |
| Resurfacing Surfacing & strengthening rural road | ... | ... | ... | ... | ... | 1,95.34 | ... |
| Other works each costing ₹ 10 crore and less | <i>34,97.43</i> | <i>14,59.48</i> | ... | ... | <i>14,59.48</i> | <i>4,05,18.04</i> | (-) <i>58.27</i> |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.
(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (g) Capital Account of Transport - Contd. | | | | | | |
| 5054- Capital Outlay on Roads and Bridges - Concl'd. | | | | | | |
| <i>04 District & Other Roads - Concl'd.</i> | | | | | | |
| 800- Other Expenditure-Concl'd. | | | | | | |
| Other Expenditure. | ... | ... | ... | ... | 4,13,22.36 | ... |
| Widening and strengthening of Bhachau-Ranavav-Rapar-Adesar Road km 0/0 to 94/0 (Widening of road from 6.5 to 7.00 meter in section of km 60/00 to 94/00 standard two lane) | ... | ... | ... | ... | 19,05.58 | ... |
| Total - 800 | 34,97.43 | 14,59.48 | ... | ... | 14,59.48 | 8,42,62.66 |
| 911- Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-)2.73 | ... |
| Total - 911 | ... | ... | ... | ... | (-)2.73 | ... |
| Total - 04 | 34,97.43 | 14,59.48 | ... | ... | 14,59.48 | 9,00,18.65 |
| <i>80 General</i> | | | | | | |
| 052- Machinery and Equipment | | | | | | |
| Other works each costing ₹ 10 crore and less | 3,08.97 | 4,69.62 | ... | ... | 4,69.62 | 42,11.93 |
| Total - 052 | 3,08.97 | 4,69.62 | ... | ... | 4,69.62 | 42,11.93 |
| 797- Transfer to Reserve Fund / Deposit Account | (-)5,31,19.60 | (-)6,97,57.84(*) | ... | ... | (-)6,97,57.84 | (-)29,61,56.39 |
| Total - 797 | (-)5,31,19.60 | (-)6,97,57.84 | ... | ... | (-)6,97,57.84 | (-)29,61,56.39 |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 1,50.49 | 1,73.21 | ... | ... | 1,73.21 | 49,40.91 |
| Total - 800 | 1,50.49 | 1,73.21 | ... | ... | 1,73.21 | 49,40.91 |
| Total - 80 | (-)5,26,60.14 | (-)6,91.15.01 | ... | ... | (-)6,91.15.01 | (-)28,70,03.55 |
| Total -5054 | | 22,89.57 | ... | ... | | |
| | 30,89,68.14 | 28,75,73.79 | ... | 4,30,03.84 | 33,28,67.20 | 3,24,22,74.94 |

(*)Minus figure represents contribution transferred from deposit account 8449-other deposits subvention from Central Road Fund

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (g) Capital Account of Transport - Concl'd. | | | | | | |
| 5055- Capital Outlay on Road Transport | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Capital construction to Gujarat State Raod Transport Corporation | 1,71,13.10 | 1,76,57.00 | ... | ... | 1,76,57.00 | 30,23,76.03 (+)3.18 |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 0.25 ... |
| Total - 190 | 1,71,13.10 | 1,76,57.00 | ... | ... | 1,76,57.00 | 30,23,76.28 (+)3.18 |
| 796- Tribal Area Sub-Plan | | | | | | |
| Capital Contribution to Gujarat State Road Transport Corporation | 43,35.96 | 83,35.35 | ... | ... | 83,35.35 | 5,17,87.29 (+)92.24 |
| Total - 796 | 43,35.96 | 83,35.35 | ... | ... | 83,35.35 | 5,17,87.29 (+)92.24 |
| Total -5055 | 2,14,49.06 | 2,59,92.35 | ... | ... | 2,59,92.35 | 35,41,63.57 (+)21.18 |
| Total - (g) Capital Account of Transport | 34,48,26.73 | 34,84,32.17 | ... | ... | 39,72,45.48 | 3,82,67,24.73 (+)15.20 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (h) Capital Account of Communication | | | | | | |
| 5225- Capital Outlay on Telecommunication Services | | | | | | |
| <i>02 Local Telephone Systems</i> | | | | | | |
| 202- Telephone Exchanges (Manual) | | | | | | |
| Setting up of a new EPBX sys. and comm. Net- work at G'nagar | ... | ... | ... | ... | 11.08 | ... |
| Total - 202 | ... | ... | ... | ... | 11.08 | ... |
| Total - 02 | ... | ... | ... | ... | 11.08 | ... |
| Total -5225 | ... | ... | ... | ... | 11.08 | ... |
| Total - (h) Capital Account of Communication | ... | ... | ... | ... | 11.08 | ... |
| (i) Capital Account of Science Technology and Environment | | | | | | |
| 5425- Capital Outlay on other Scientific and Environmental Research | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Share Capital Contribution to BISAG SATCOM. | ... | ... | ... | ... | 39,07.60 | ... |
| Total - 190 | ... | ... | ... | ... | 39,07.60 | ... |
| 800- Other Expenditure | | | | | | |
| Other Expenditure | ... | ... | ... | ... | 22,81.21 | ... |
| Total - 800 | ... | ... | ... | ... | 22,81.21 | ... |
| Total -5425 | ... | ... | ... | ... | 61,88.81 | ... |
| Total - (i) Capital Account of Science Technology and Environment | ... | ... | ... | ... | 61,88.81 | ... |

(₹ in lakh)

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|---------------------------------------|------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (j) Capital Account of General Economic Services | | | | | | |
| 5452- Capital Outlay on Tourism | | | | | | |
| <i>01 Tourist Infrastructure</i> | | | | | | |
| 101- Tourist Centre | | | | | | |
| Construction of Statu of Shri Sardar Patel and Memorial | 1,00,00.00 | 37,00.00 | ... | ... | 37,00.00 | 1,37,00.00 (-)63.00 |
| Total - 101 | 1,00,00.00 | 37,00.00 | ... | ... | 37,00.00 | 1,37,00.00 (-)63.00 |
| 190- Investments in Public Sector and Other | | | | | | |
| Undertakings | | | | | | |
| Capital Contribution to the Tourism Corporation of Gujarat Limited | ... | ... | ... | ... | ... | 12,19,32.44 ... |
| Gujarat Pavitra Yatra Vikas Board | ... | ... | ... | ... | ... | 2,66,94.00 ... |
| Gujarat Tourism Project Development Corporation Limited | ... | ... | ... | ... | ... | 27,60.00 ... |
| Hemchandracharya North Gujarat University | ... | ... | ... | ... | ... | 50.00 ... |
| Other works each costing ₹ 10 crores and less | ... | ... | ... | ... | ... | 29.55 ... |
| Total - 190 | ... | ... | ... | ... | ... | 15,14,65.99 ... |
| 800- Other Expenditure | | | | | | |
| Other schemes each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 95.03 ... |
| Total - 800 | ... | ... | ... | ... | ... | 95.03 ... |
| Total - 01 | 1,00,00.00 | 37,00.00 | ... | ... | 37,00.00 | 16,52,61.02 (-)63.00 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|-------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (j) Capital Account of General Economic Services - Contd. | | | | | | |
| 5452- Capital Outlay on Tourism - Concltd. | | | | | | |
| <i>80 General</i> | | | | | | |
| 104- Promotion and Publicity | | | | | | |
| TRs-35 Tourism Corporation of Gujarat Limited | 3,31,50.00 | 3,58,50.00 | ... | ... | 3,58,50.00 | 17,66,50.00 (+)8.14 |
| TRs-37 Gujarat Pavitra Yatradham Vikas Board | 1,23,25.00 | 79,54.52 | ... | ... | 79,54.52 | 4,84,17.19 (-)35.46 |
| Total - 104 | 4,54,75.00 | 4,38,04.52 | ... | ... | 4,38,04.52 | 22,50,67.19 (-)3.67 |
| 796- Tribal Sub-Plan | | | | | | |
| Integrated Destination Development | 2,50.00 | 8,00.00 | ... | ... | 8,00.00 | 15,50.00 (+)2,20.00 |
| Total - 796 | 2,50.00 | 8,00.00 | ... | ... | 8,00.00 | 15,50.00 (+)2,20.00 |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 0.67 ... |
| Total - 800 | ... | ... | ... | ... | ... | 0.67 ... |
| Total - 80 | 4,57,25.00 | 4,46,04.52 | ... | ... | 4,46,04.52 | 22,66,17.86 (-)2.45 |
| Total -5452 | 5,57,25.00 | 4,83,04.52 | ... | ... | 4,83,04.52 | 39,18,78.88 (-)13.32 |
| 5453- Capital Outlay on Foreign Trade and Export Promotion | | | | | | |
| <i>80 General</i> | | | | | | |
| 190- Investments in Public Sector and Other | | | | | | |
| Undertakings- Export Promotion Industries Park Scheme. | | | | | | |
| Export promotion Industrial park scheme | ... | ... | ... | ... | ... | 8,20.00 ... |
| Total - 190 | ... | ... | ... | ... | ... | 8,20.00 ... |
| Total - 80 | ... | ... | ... | ... | ... | 8,20.00 ... |
| Total -5453 | ... | ... | ... | ... | ... | 8,20.00 ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year (₹ in lakh) |
|--|------------------------------------|------------------------------|--|-------|---------------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (j) Capital Account of General Economic Services - Contd. | | | | | | |
| 5465- Investments in General Financial and Trading Institutions | | | | | | |
| <i>01 Investments in General Financial Institutions</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings, Banks, etc. | | | | | | |
| Investments in Public Sector and Other Undertakings, Banks, etc. | ... | ... | ... | ... | 53,12.97 | ... |
| Capital Support to Gujarat State Investment Ltd. for Investment in PSUs. | ... | ... | ... | ... | 6,00,00.00 | ... |
| Gujarat State Financial Services Limited | ... | ... | ... | ... | 1,06,28.00 | ... |
| Total - 190 | ... | ... | ... | ... | 7,59,40.97 | ... |
| Total - 01 | ... | ... | ... | ... | 7,59,40.97 | ... |
| <i>02 Investments in Trading Institutions</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Share Capital Contribution to Goods and Service Network | ... | 8.23 | ... | ... | 8.23 | 9.13 |
| Total - 190 | ... | 8.23 | ... | ... | 8.23 | 9.13 |
| 800- Other Expenditure | ... | ... | ... | ... | 5.19 | ... |
| Total - 800 | ... | ... | ... | ... | 5.19 | ... |
| Total - 02 | ... | 8.23 | ... | ... | 8.23 | 14.32 |
| Total -5465 | ... | 8.23 | ... | ... | 8.23 | 7,59,62.32 |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year (₹ in lakh) |
|---|------------------------------------|------------------------------|--|-------|---------------------------------------|---|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (j) Capital Account of General Economic Services - Contd. | | | | | | |
| 5466- Investment in International Financial Institutions | | | | | | |
| 800- Other Expenditure | | | | | | |
| Investment in American International group Indian Sectoral Equiry fund | ... | ... | ... | ... | 9,10.00 | ... |
| Total - 800 | ... | ... | ... | ... | 9,10.00 | ... |
| Total -5466 | ... | ... | ... | ... | 9,10.00 | ... |
| 5475- Capital Outlay on other General Economic Services | | | | | | |
| 101- Land Ceilings (Other than Agricultural Land) | ... | ... | ... | ... | 0.16 | ... |
| Total - 101 | ... | ... | ... | ... | 0.16 | ... |
| 102- Civil Supplies | | | | | | |
| Consumer Co-operative | ... | ... | ... | ... | 7,25.71 | ... |
| Total - 102 | ... | ... | ... | ... | 7,25.71 | ... |
| 191- Consumers' Co-operatives | | | | | | |
| Consumer Co-operative Societies. | ... | ... | ... | ... | 37.95 | ... |
| Total - 191 | ... | ... | ... | ... | 37.95 | ... |
| 202- Compensation to Land holders on abolition of Zamindari system | | | | | | |
| Compensation to land Holders | ... | ... | ... | ... | 4,93.15 | ... |
| Compensation Bonds issued under Land Tenure Abolition Act | ... | 25.00 | ... | ... | 25.00 | ... |
| Total - 202 | ... | 25.00 | ... | ... | 5,18.15 | ... |

STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS - Contd.

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2018-2019 | Expenditure During 2019-2020 | | | Expenditure to end of 2019-2020 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------------------------------------|--------------------|---------------------------------|--|
| | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Concl. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Concl. | | | | | | |
| (j) Capital Account of General Economic Services - Concl. | | | | | | |
| 5475- Capital Outlay on other General Economic Services-Concl. | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 1,29.38 | ... |
| Total - 800 | ... | ... | ... | ... | 1,29.38 | ... |
| Total -5475 | ... | <i>25.00</i> | ... | ... | <i>25.00</i> | <i>14,11.35</i> |
| (j) Capital Account of General Economic Services - Concl. | | | | | | |
| Total - (j) Capital Account of General Economic Services | | <i>25.00</i> | ... | ... | | |
| | <i>5,57,25.00</i> | <i>4,83,12.75</i> | ... | ... | <i>4,83,37.75</i> | <i>47,09,74.29</i> |
| Total - C.CAPITAL ACCOUNT OF ECONOMIC SERVICES | | <i>1,57,53.22</i> | ... | ... | | |
| | <i>1,94,90,96.46</i> | <i>1,50,80,47.35</i> | ... | <i>35,46,33.33</i> | <i>1,87,84,33.91</i> | <i>20,49,58,13.28</i> |
| Total - EXPENDITURE HEADS(CAPITAL ACCOUNT) | | <i>1,57,54.59</i> | ... | ... | | |
| | <i>2,80,61,90.38</i> | <i>2,03,82,20.02</i> | ... | <i>51,10,86.53</i> | <i>2,56,50,61.15</i> | <i>29,03,46,19.04</i> |
| | Salary | | | | <i>1,76,71.72</i> (*) | |
| | Subsidy | | | | ... (*) | |
| | Grants-in-Aid | | | | <i>4,82.93</i> (*) | |

(*) These figures are included in the Total, Expenditure Heads (Capital account)

CSS = Centrally Sposered Scheme, CP = Central Plan

STATEMENT No. 17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other Interest bearing obligations

| Description of Debt | Balance as on 1 April 2019 | Additions during the year | Discharges during the year | Balance as 31 March 2020 | Net | | Interest Paid |
|--|----------------------------------|---------------------------------|----------------------------------|--------------------------------|-------------------------------------|-----------------|----------------------|
| | | | | | Increase(+) /Decrease(-) in ₹ | In per cent | |
| (₹ in lakh) | | | | | | | |
| E. Public Debt- | | | | | | | |
| 6003 Internal Debt of the State Government- | | | | | | | |
| 101 Market Loans | 17,93,23,72.24 | 3,89,00,00.00 | 1,03,00,03.33 | 20,79,23,68.91 | (+)2,85,99,96.67 | (+)15.95 | 1,52,57,19.76 |
| 105 Loans from the National Bank for Agricultural and Rural Development | 1,41,49,68.98 | 37,93,78.44 | 19,75,11.62 | 1,59,68,35.80 | (+)18,18,66.82 | (+)12.85 | 8,24,11.9 |
| 106 Compensation and other Bonds | 56.18 | ... | ... | 56.18 | ... | ... | 1,03.95 |
| 107 Loans from the State Bank of India and other Banks | 15,76.37 | ... | 2,95.57 | 12,80.80 | (-)2,95.57 | (-)18.75 | 42,99.10 |
| 111 Special Securities issued to National Small Saving Fund for the Central Government. | 3,93,84,97.08 | ... | 36,29,35.35 | 3,57,55,61.73 | (-)36,29,35.35 | (-)9.22 | 37,99,35.36 |
| Total - 6003 Internal Debt of the State Government | 23,28,74,70.85 | 4,26,93,78.44 | 1,59,07,45.87 | 25,96,61,03.42 | (+)2,67,86,32.57 | (+)11.50 | 1,99,24,70.07 |
| 6004 Loans and Advances from the Central Government- | | | | | | | |
| 01 Non-Plan Loans- | | | | | | | |
| 101 Loans to cover gap in resources | 0.02 | ... | ... | 0.02 | ... | ... | ... |
| 102 Share of Small Savings Collections | 2,75.85 | ... | ... | 2,75.85 | ... | ... | ... |
| 201 House Building Advances | 3.46 | ... | 3.44 | 0.02 | (-)3.44 | (-)99.42 | ... |
| 800 Other Loans | 26,35.85 | ... | 3,41.52 | 22,94.33 | (-)3,41.52 | (-)12.96 | 3,16.86 |
| Total - 01 | 29,15.18 | ... | 3,44.96 | 25,70.22 | (-)3,44.96 | (-)11.83 | 3,16.86 |

STATEMENT No. 17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and other Interest bearing obligations

| Description of Debt | Balance as on 1 April 2019 | Additions during the year | Discharges during the year | Balance as 31 March 2020 | Net | | Interest Paid |
|---|----------------------------------|---------------------------------|----------------------------------|--------------------------------|-------------------------------------|-----------------|-------------------|
| | | | | | Increase(+) /Decrease(-) in ₹ | In per cent | |
| (₹ in lakh) | | | | | | | |
| E. Public Debt- Contd. | | | | | | | |
| 6004 Loans and Advances from the Central Government- Contd. | | | | | | | |
| 02 Loans for State / Union Territory Plan Schemes- | | | | | | | |
| 101 Block Loans | 49,04,01.41 | (-)19,77,24.87* | 3,01,11.17 | 26,25,65.37 | (-)22,78,36.04 | (-)46.46 | 2,22,33.08 |
| 104 1984-89 State Plan Loans Consolidated in terms of Recommendations of the 9th Finance | 2,83.48 | ... | ... | 2,83.48 | ... | ... | ... |
| 105 State Plan Loans Consolidated in terms of Recommendations of the 12th Finance Commission. | 24,91,12.46 | ... | 4,89,73.80 | 20,01,38.66 | (-)4,89,73.80 | (-)19.66 | 1,87,63.33 |
| Total - 02 | 73,97,97.35 | (-)19,77,24.87 | 7,90,84.97 | 46,29,87.51 | (-)27,68,09.84 | (-)37.42 | 4,09,96.41 |
| 03 Loans for Central Plan Schemes- | | | | | | | |
| Total - 03 | ... | ... | ... | ... | ... | ... | ... |
| 04 Loans for Centrally Sponsored Plan Schemes- | | | | | | | |
| 800 Other Loans | 18.42 | ... | ... | 18.42 | ... | ... | ... |
| Total - 04 | 18.42 | ... | ... | 18.42 | ... | ... | ... |
| 07 Pre-1984-85 Loans- | | | | | | | |
| 102 National Loan Scholarship Scheme | 2,52.48 | ... | ... | 2,52.48 | ... | ... | ... |
| Total - 07 | 2,52.48 | ... | ... | 2,52.48 | ... | ... | ... |

(*) The minus balance of addition during the year due to transfer of the receipts for new projects 2017-18 onwards to the Account Head 6004-09-101.

(*) The addition and discharge during the year includes an amount of ₹ 19275000 which was made for clearance of suspense head adjustment.

STATEMENT No. 17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and other Interest bearing obligations

| Description of Debt | Balance as on 1 April 2019 | Additions during the year | Discharges during the year | Balance as 31 March 2020 | Net | | Interest Paid |
|---|----------------------------------|---------------------------------|----------------------------------|--------------------------------|-------------------------------------|-----------------|----------------------|
| | | | | | Increase(+) /Decrease(-) in ₹ | In per cent | |
| (₹ in lakh) | | | | | | | |
| E. Public Debt- Concl. | | | | | | | |
| 6004 Loans and Advances from the Central Government- Concl. | | | | | | | |
| 09 Other Loans for State/Union Territory with Legislature Schemes- | | | | | | | |
| 101 Block Loans | ... | 27,74,78.12 | ... | 27,74,78.12 | (+)27,74,78.12 | ... | ... |
| Total - 09 | ... | 27,74,78.12 | ... | 27,74,78.12 | (+)27,74,78.12 | ... | ... |
| Total - 6004 Loans and Advances from the Central Government | 74,29,83.43 | 7,97,53.25 | 7,94,29.93 | 74,33,06.75 | (+)3,23.32 | (+)0.04 | 4,13,13.27 |
| Total- E. Public Debt | 24,03,04,54.28 | 4,34,91,31.69 | 1,67,01,75.80 | 26,70,94,10.17 | (+)2,67,89,55.89 | (+)11.15 | 2,03,37,83.34 |
| I. Small Savings, Provident Funds etc.- | | | | | | | |
| (b) Provident Funds- | | | | | | | |
| 8009 State Provident Funds- | | | | | | | |
| 01 CIVIL- | | | | | | | |
| 101 General Provident Fund | 83,38,49.24 | 19,01,17.38 | 19,43,56.98 | 82,96,09.64 | (-)42,39.60 | (-)0.51 | ... |
| 102 Contributory Provident Fund | 3,20.79 | 79.84 | 42.95 | 3,57.68 | (+)36.89 | (+)11.50 | ... |
| 103 I C S Provident Fund | 0.43 | ... | ... | 0.43 | ... | ... | ... |
| 104 All India Services Provident Fund | 72,37.96 | 12,84.63 | 13,40.09 | 71,82.50 | (-)55.46 | (-)0.77 | ... |

STATEMENT No. 17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and other Interest bearing obligations

| Description of Debt | Balance as on 1 April 2019 | Additions during the year | Discharges during the year | Balance as 31 March 2020 | Net | | Interest Paid |
|--|----------------------------------|---------------------------------|----------------------------------|--------------------------------|-------------------------------------|----------------|-------------------|
| | | | | | Increase(+) /Decrease(-) in ₹ | In per cent | |
| (₹ in lakh) | | | | | | | |
| I. Small Savings, Provident Funds etc.- | | | | | | | |
| (b) Provident Funds- Concl. | | | | | | | |
| 8009 State Provident Funds- Concl. | | | | | | | |
| 01 CIVIL- Concl. | | | | | | | |
| Total - 01 | 84,14,08.42 | 19,14,81.85 | 19,57,40.02 | 83,71,50.25 | (-)42,58.17 | (-)0.51 | 6,66,60.31 |
| 60 OTHER PROVIDENT FUNDS- | | | | | | | |
| 102 Contributory Provident Pension Fund | 1.36 | ... | ... | 1.36 | ... | ... | ... |
| 103 Other Miscellaneous Provident Funds | 4,22,81.63 | 1,15,80.99 | 1,29,08.01 | 4,09,54.61 | (-)13,27.02 | (-)3.14 | ... |
| Total - 60 | 4,22,82.99 | 1,15,80.99 | 1,29,08.01 | 4,09,55.97 | (-)13,27.02 | (-)3.14 | ... |
| Total - 8009 State Provident Funds | 88,36,91.41 | 20,30,62.84 | 20,86,48.03 | 87,81,06.22 | (-)55,85.19 | (-)0.63 | 6,66,60.31 |
| Total- (b) Provident Funds | 88,36,91.41 | 20,30,62.84 | 20,86,48.03 | 87,81,06.22 | (-)55,85.19 | (-)0.63 | ... |
| (c) Other Accounts- | | | | | | | |
| 8010 Trusts and Endowments- | | | | | | | |
| 104 Endowments for Charitable & Edu Institutions | | | | | | | |
| | 0.09 | ... | ... | 0.09 | ... | ... | ... |
| Total - 8010 Trusts and Endowments | 0.09 | ... | ... | 0.09 | ... | ... | ... |
| 8011 Insurance and Pension Funds- | | | | | | | |
| 104 Union Territory Employees' Group Insurance | | | | | | | |
| Scheme (5) | | | | | | | |
| | 0.17 | ... | ... | 0.17 | ... | ... | ... |
| 105 State Government Insurance Fund (1) | 28,31.19 | ... | 12.74 | 28,18.45 | (-)12.74 | (-)0.45 | ... |
| 106 Other Insurance and Pension Fund (3) | 2,12,37.35 | 66.21 | 71.30 | 2,12,32.26 | (-)5.09 | (-)0.02 | ... |

STATEMENT No. 17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and other Interest bearing obligations

| Description of Debt Description of Debt | Balance as on 1 April 2019 | Additions during the year | Discharges during the year | Balance as 31 March 2020 | Net | | Interest Paid |
|---|----------------------------------|---------------------------------|----------------------------------|--------------------------------|-------------------------------------|----------------|-------------------|
| | | | | | Increase(+) /Decrease(-) in ₹ | In per cent | |
| (₹ in lakh) | | | | | | | |
| I. Small Savings, Provident Funds etc.- | | | | | | | |
| (c) Other Accounts- Concl'd. | | | | | | | |
| 8011 Insurance and Pension Funds- Concl'd. | | | | | | | |
| 107 State Government Employees' Group Insurance Scheme | 15,31,02.86 | 2,05,57.32 | 1,56,96.48 | 15,79,63.70 | (+)48,60.84 | (+)3.17 | ... |
| Total - 8011 Insurance and Pension Funds | 17,71,71.57 | 2,06,23.53 | 1,57,80.52 | 18,20,14.58 | (+)48,43.01 | (+)2.73 | 1,62,67.89 |
| Total- (c) Other Accounts | 17,71,71.66 | 2,06,23.53 | 1,57,80.52 | 18,20,14.67 | (+)48,43.01 | (+)2.73 | 1,62,67.89 |
| (c) Post Office Insurance Fund- | | | | | | | |
| 8014 Postal Life Insurance Schemes- | | | | | | | |
| 01 Postal Life Insurance Schemes- | | | | | | | |
| 101 Net PLI Corpus as on 31st October,2009 | 0.05 | ... | ... | 0.05 | ... | ... | ... |
| Total - 01 | 0.05 | ... | ... | 0.05 | ... | ... | ... |
| Total - 8014 Postal Life Insurance Schemes | 0.05 | ... | ... | 0.05 | ... | ... | ... |
| 8032 Other Savings Certificates- | 0.01 | ... | ... | 0.01 | ... | ... | ... |
| Total - 8032 Other Savings Certificates | 0.01 | ... | ... | 0.01 | ... | ... | ... |
| Total- (c) Post Office Insurance Fund | 0.06 | ... | ... | 0.06 | ... | ... | ... |
| Total- I. Small Savings, Provident Funds etc. | 1,06,08,63.13 | 22,36,86.37 | 22,44,28.55 | 1,06,01,20.95 | (-)7,42.18 | (-)0.07 | 8,29,28.20 |

STATEMENT No. 17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES-Conc'd.

(a) Statement of Public Debt and other Interest bearing obligations

| Description of Debt | Balance as on 1 April 2019 | Additions during the year | Discharges during the year | Balance as 31 March 2020 | Net | | Interest Paid |
|--|----------------------------------|---------------------------------|----------------------------------|--------------------------------|-----------------------------|-----------------|----------------------|
| | | | | | Increase(+) /Decrease(-) | | |
| | | | | | in ₹ | In per cent | |
| | | | | | | | (₹ in lakh) |
| J. Reserve Funds- | 15,04,58.03 | 27,48,60.13 | 24,35,15.24 | 18,18,02.92 | (+)3,13,44.89 | (+)20.83 | ... |
| (a) Reserve Funds bearing Interest- | | | | | | | |
| 8121 General and Other Reserve Funds- | | | | | | | |
| Total- (a) Reserve Funds bearing Interest | 15,04,58.03 | 27,48,60.13 | 24,35,15.24 | 18,18,02.92 | (+)3,13,44.89 | (+)20.83 | ... |
| (b) Reserve Funds not bearing Interest- | | | | | | | |
| 8222 Sinking Funds- | 3,30,11.78 | 9,31,33.66 | 9,31,34.96 | 3,30,10.48 | (-)1.30 | (-)0.00 | ... |
| 8226 Depreciation/Renewal Reserve Fund- | 19,13.83 | 280.00 | 74.36 | 21,19.47 | (+)205.67 | (+)10.74 | ... |
| 8229 Development and Welfare Funds- | 4,64,43.61 | 2,18,39.31 | 2,26,16.70 | 4,56,66.23 | (-)777.38 | (-)1.67 | ... |
| 8235 General and Other Reserve Funds- | 4,80,74.44 | 1,81,52.34 | 1,27,72.89 | 5,34,53.89 | (+)53,79.45 | (+)11.19 | ... |
| Total- (b) Reserve Funds not bearing | 12,94,43.66 | 13,34,05.31 | 12,85,98.91 | 13,42,50.06 | (+)48,06.40 | (+)3.71 | ... |
| Total- J. Reserve Funds | 27,99,01.69 | 40,82,65.44 | 37,21,14.15 | 31,60,53.00 | 3,61,51.31 | (+)12.91 | ... |
| K. Deposits and Advances- | | | | | | | |
| (a) Deposits bearing Interest- | | | | | | | |
| 8336 Civil Deposits- | 1,36,44,65.83 | 32,24,98.38 | 28,34,22.28 | 1,40,35,41.93 | (+)3,90,76.10 | (+)2.86 | ... |
| 8342 Other Deposits- | 33,17.60 | 16,35,13.92 | 16,30,17.91 | 38,13.61 | (+)4,96.01 | (+)14.95 | ... |
| Total- (a) Deposits bearing Interest | 1,36,77,83.43 | 48,60,12.30 | 44,64,40.19 | 1,40,73,55.54 | (+)3,95,72.11 | (+)2.89 | ... |
| (b) Deposits not bearing Interest- | | | | | | | |
| 8443 Civil Deposits- | 56,89,12.15 | 84,33,12.12 | 69,27,11.16 | 71,95,13.11 | (+)15,06,00.96 | (+)26.47 | ... |
| 8448 Deposits of Local Funds- | 1,27,46,22.84 | 3,84,70,00.07 | 3,79,24,56.84 | 1,32,91,66.07 | (+)5,45,43.23 | (+)4.28 | ... |
| 8449 Other Deposits- | 18,65.17 | 7,25,84.46 | 7,06,12.64 | 38,36.99 | (+)19,71.82 | (+)1,05.72 | ... |
| Total- (b) Deposits not bearing Interest | 1,84,54,00.16 | 4,76,28,96.65 | 4,55,57,80.64 | 2,05,25,16.17 | (+)20,71,16.01 | (+)11.22 | ... |
| Total- K. Deposits and Advances | 3,21,31,83.59 | 5,24,89,08.95 | 5,00,22,20.83 | 3,45,98,71.71 | (+)24,66,88.12 | (+)7.68 | ... |
| Grand Total - Debt and other Interest bearing obligations | 28,58,44,02.69 | 10,22,99,92.64 | 7,26,89,39.33 | 31,54,54,55.81 | 2,96,10,53.12 | 10.36 | 2,11,67,11.54 |

STATEMENT NO 17 DETAILED STATEMENT ON BORROWING AND OTHER LIABILITIES -CONTD.

(b) MATURITY PROFILE

(i) MATURITY PROFILE OF INTERNAL DEBT.

(₹ in lakhs)

| YEAR | Description of Market Loans State Development Loan/Govt. Stock | Loans from | | | | Compenation and Other Bond | Ways & Means Advances | Special Securities issued to NSSF of Central Govt. | Loan from NCDC | Loan from Other Institutions | Total |
|---|---|-----------------|------------|------------|----------------------|----------------------------------|-----------------------------|---|-------------------|------------------------------------|-----------------------|
| | | SBI | LIC | GIC | NABARD | | | | | | |
| 2020-21 | 1,15,00,00 | 295.57 | ... | ... | 20,08,03.95 | ... | ... | 36,29,35.35 | ... | ... | 1,71,40,34.87 |
| 2021-22 | 1,75,00,00 | 295.57 | ... | ... | 23,86,05.43 | ... | ... | 36,29,35.35 | ... | ... | 2,35,18,36.35 |
| 2022-23 | 1,47,00,00 | 295.57 | ... | ... | 27,79,69.07 | ... | ... | 36,29,35.35 | ... | ... | 2,11,11,99.99 |
| 2023-24 | 1,55,52,55 | 295.57 | ... | ... | 23,88,79.20 | ... | ... | 36,29,35.35 | ... | ... | 2,15,73,65.12 |
| 2024-25 | 1,74,20,00 | 98.52 | ... | ... | 19,19,00.04 | ... | ... | 36,29,35.35 | ... | ... | 2,29,69,33.91 |
| 2025-26 | 2,17,60,00 | ... | ... | ... | 15,22,24.48 | ... | ... | 32,22,20.70 | ... | ... | 2,65,04,45.18 |
| 2026-27 | 2,46,20,00 | ... | ... | ... | 9,25,28.56 | ... | ... | 26,23,89.35 | ... | ... | 2,81,69,17.91 |
| 2027-28 | 2,75,00,00 | ... | ... | ... | 3,00,91.92 | ... | ... | 24,34,22.20 | ... | ... | 3,02,35,14.12 |
| 2028-29 | 3,64,70,65 | ... | ... | ... | 3,00,91.92 | ... | ... | 21,80,14.63 | ... | ... | 3,89,51,71.55 |
| 2029-30 | 1,89,00,00 | ... | ... | ... | 3,00,91.92 | ... | ... | 18,56,28.25 | ... | ... | 2,10,57,20.17 |
| 2030-31 | 20,00,00 | ... | ... | ... | 3,00,91.92 | ... | ... | 14,16,89.50 | ... | ... | 37,17,81.42 |
| 2031-32 | ... | ... | ... | ... | 3,00,91.92 | ... | ... | 9,93,96.30 | ... | ... | 12,94,88.22 |
| 2032-33 | ... | ... | ... | ... | 2,62,33.58 | ... | ... | 7,05,23.80 | ... | ... | 9,67,57.38 |
| 2033-34 | ... | ... | ... | ... | 1,85,66.58 | ... | ... | 6,59,48.70 | ... | ... | 8,45,15.28 |
| 2034-35 | ... | ... | ... | ... | 86,65.31 | ... | ... | 6,25,93.00 | ... | ... | 7,12,58.31 |
| 2035-36 | ... | ... | ... | ... | ... | ... | ... | 4,34,50.30 | ... | ... | 4,34,50.30 |
| 2036-37 | ... | ... | ... | ... | ... | ... | ... | 1,81,91.20 | ... | ... | 1,81,91.20 |
| 2037-38 | ... | ... | ... | ... | ... | ... | ... | 1,78,56.75 | ... | ... | 1,78,56.75 |
| 2038-39 | ... | ... | ... | ... | ... | ... | ... | 95,60.30 | ... | ... | 95,60.30 |
| Details not available with A.G (A&E)(*) | 48.91 | ... | ... | ... | ... | 56.18 | ... | ... | ... | ... | 1,05.09 |
| TOTAL | 20,79,23,68.91 | 12,80.80 | ... | ... | 1,59,68,35.80 | 56.18 | ... | 3,57,55,61.73 | ... | ... | 25,96,61,03.42 |

(*) Information is awaited from the Government

STATEMENT NO 17 DETAILED STATEMENT ON BORROWING AND OTHER LIABILITIES -Contd.

(b) Maturity Profile

(ii) Maturity Profile of Loans and Advances from the Central Govt.

| (₹ in lakh) | | | | | | |
|---|----------------|---|--------------------------------|--|-------------------|--------------------|
| Year | Non-Plan Loans | Loans for State/ Union Territory Plan Schemes | Loans for Central Plan Schemes | Loans for Centrally Sponcered Plan Schemes | Pre 1984-85 Loans | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 2020-21 | 341.52 | 7,45,47.07 | ... | ... | ... | 7,48,88.59 |
| 2021-22 | 337.72 | 8,82,75.56 | ... | ... | ... | 8,86,13.28 |
| 2022-23 | 334.71 | 10,03,60.87 | ... | ... | ... | 10,06,95.58 |
| 2023-24 | 331.71 | 10,79,68.6 | ... | ... | ... | 10,83,00.31 |
| 2024-25 | 330.21 | 6,88,16.26 | ... | ... | ... | 6,91,46.47 |
| 2025-26 | 318.80 | 4,97,51.14 | ... | ... | ... | 5,00,69.94 |
| 2026-27 | 199.27 | 4,57,48.36 | ... | ... | ... | 4,59,47.63 |
| 2027-28 | 100.42 | 3,85,15.66 | ... | ... | ... | 3,86,16.08 |
| 2028-29 | ... | 3,73,65.94 | ... | ... | ... | 3,73,65.94 |
| 2029-30 | ... | 3,73,65.94 | ... | ... | ... | 3,73,65.94 |
| 2030-31 | ... | 2,12,39.32 | ... | ... | ... | 2,12,39.32 |
| 2031-32 | ... | 1,57,41.32 | ... | ... | ... | 1,57,41.32 |
| 2032-33 | ... | 84,37.92 | ... | ... | ... | 84,37.92 |
| 2033-34 | ... | 63,77.72 | ... | ... | ... | 63,77.72 |
| 2034-35 | ... | 48,20.59 | ... | ... | ... | 48,20.59 |
| 2035-36 | ... | 48,20.59 | ... | ... | ... | 48,20.59 |
| 2036-37 | ... | 37,28.19 | ... | ... | ... | 37,28.19 |
| 2037-38 | ... | 26,35.78 | ... | ... | ... | 26,35.78 |
| 2038-39 | ... | 26,35.78 | ... | ... | ... | 26,35.78 |
| 2039-40 | ... | 26,35.78 | ... | ... | ... | 26,35.78 |
| 2040-41 | ... | 26,35.78 | ... | ... | ... | 26,35.78 |
| 2041-42 | ... | 26,35.78 | ... | ... | ... | 26,35.78 |
| 2042-43 | ... | 26,35.78 | ... | ... | ... | 26,35.78 |
| 2043-44 | ... | 26,27.68 | ... | ... | ... | 26,27.68 |
| 2044-45 | ... | 26,19.58 | ... | ... | ... | 26,19.58 |
| 2045-46 | ... | 26,19.58 | ... | ... | ... | 26,19.58 |
| 2046-47 | ... | 26,19.58 | ... | ... | ... | 26,19.58 |
| Details of Maturity year not available(*) | 275.85 | 2,83.48 | ... | 18.42 | 252.48 | 8,30.23 |
| Total | 2570.21 | 74,04,69.64 | ... | 18.42 | 252.48 | 74,33,06.75 |

(*) Information is awaited from the Government

Statement No. 17 - Detailed Statement on Borrowings and Other Liabilities - contd.

(c) Interest Rate Profile of Outstanding Loans

(i) Internal Debt of the State Government

(₹ in lakhs)

| Rate of Interest (Percent) | Amount outstanding as on 31 March 2020 | | | | | | | | | | Share in Total |
|---|--|---------------------------------|--|-----------------|------------|------------|----------------------|------------|------------|-----------------------|-------------------|
| | Market Loans bearing interest | Compensation and Other Bonds | Special Securities issued to NSSF of the Central Govt. | SBI | LIC | GIC | NABARD | NCDC | Others | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| 3.00 to 3.99 % | ... | ... | ... | ... | ... | ... | 15,01,36.03 | ... | ... | 15,01,36.03 | 0.58 |
| 4.00 to 4.99 % | ... | ... | ... | ... | ... | ... | 34,37,26.04 | ... | ... | 34,37,26.04 | 1.32 |
| 5.00 to 5.99% | ... | ... | ... | ... | ... | ... | 45,00,29.41 | ... | ... | 45,00,29.41 | 1.73 |
| 6.00 To 6.99% | 33,00,00 | ... | ... | 12,80.80 | ... | ... | 53,29,91.76 | ... | ... | 86,42,72.56 | 3.33 |
| 7.00 to 7.99% | 70,50,00,0 | ... | ... | ... | ... | ... | 11,33,17.82 | ... | ... | 7,16,33,17.82 | 27.59 |
| 8.00 to 8.99% | 11,35,70,65 | ... | ... | ... | ... | ... | 66,34.73 | ... | ... | 11,36,36,99.73 | 43.76 |
| 9.00 to 9.99% | 2,05,52,55 | ... | 3,06,51,88.27 | ... | ... | ... | ... | ... | ... | 5,12,04,43.27 | 19.72 |
| 10.00 to 10.99% | ... | ... | 51,03,73.46 | ... | ... | ... | ... | ... | ... | 51,03,73.46 | 1.97 |
| 11.00 to 11.99% | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.00 | ... |
| 12.00 to 12.99% | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.00 | ... |
| 13.00 to 13.99% | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.00 | ... |
| Information not available with A.G.(A&E)(*) | ... | 56.18 | ... | ... | ... | ... | ... | ... | ... | 56.18 | 0.00 |
| TOTAL | 20,79,23,20.00 | 56.18 | 35,75,56,61.73 | 12,80.80 | ... | ... | 1,59,68,35.80 | ... | ... | 25,96,60,54.51 | 100.00 |
| Market loans not bearing Interest | 48.91 | ... | ... | ... | ... | ... | ... | ... | ... | 48.91 | 0.00 |
| TOTAL | 20,79,23,68.91 | 56.18 | 35,75,56,61.73 | 12,80.80 | ... | ... | 1,59,68,35.80 | ... | ... | 25,96,61,03.42 | 100.00 |

(*) Information is awaited from the Government

Statement No. 17 - Detailed Statement on Borrowings and Other Liabilities - Contd.

(C) Interest Rate Profile of Outstanding Loans

(ii) Loans and Advances from the Central Government

| Rate of Interest (Percent) | | Amount Outstanding as on 1 April 2020 | | | | | (₹ in lakhs) | |
|---|-----------------|--|-----|-----|-----|--------------------|----------------|--|
| | | Loans and Advances from the Central Government | | | | | Share in total | |
| 5.00 to 5.99% | ... | ... | ... | ... | ... | 15,35,22.15 | 20.65 | |
| 6.00 To 6.99% | ... | ... | ... | ... | ... | | ... | |
| 7.00 to 7.99% | ... | ... | ... | ... | ... | 20,18,17.50 | 27.15 | |
| 8.00 to 8.99% | ... | ... | ... | ... | ... | | ... | |
| 9.00 to 9.99% | ... | ... | ... | ... | ... | 10,60,30.37 | 14.26 | |
| 10.00 to 10.99% | ... | ... | ... | ... | ... | | ... | |
| 11.00 to 11.99% | ... | ... | ... | ... | ... | 7,94.16 | 0.11 | |
| 12.00 to 12.99% | ... | ... | ... | ... | ... | 14,80.22 | 0.20 | |
| 13.00 to 13.99% | ... | ... | ... | ... | ... | 18.82 | 0.00 | |
| Information not available with A.G.(A&E) | ADB/ IBRD/ AIIB | | | | | 27,96,43.52 | 37.62 | |
| Total | ... | ... | ... | ... | ... | 74,33,06.75 | 100.00 | |

STATEMENT No.17 -DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
ANNEXURE TO STATEMENT NO. 17

| | | | | | (₹ in lakh) |
|--|-------------------------------|------------------------------|-------------------------------|--------------------------------|-------------|
| Description of Debt | Balance as on 1 April 2019 | Additions during the year | Discharges during the year | Balance as on 31 March 2020 | |
| 1 | 2 | 3 | 4 | 5 | |
| E- Public Debt. | | | | | |
| 6003- Internal Debt of the State Government | | | | | |
| 101- Market Loans | | | | | |
| (a) Market Loans bearing Interest | | | | | |
| 6.93 per cent Gujarat State Development Loan 2019 | 13,00,00.00 | ... | 13,00,00.00 | ... | |
| 7.83 per cent Gujarat State Development Loan 2019 | 10,00,00.00 | ... | 10,00,00.00 | ... | |
| 7.85 per cent Gujarat State Development Loan 2019 | 15,00,00.00 | ... | 15,00,00.00 | ... | |
| 8.21 per cent Gujarat State Development Loan 2019 | 17,00,00.00 | ... | 17,00,00.00 | ... | |
| 8.23 per cent Gujarat State Development Loan 2019 | 15,00,00.00 | ... | 15,00,00.00 | ... | |
| 8.27 per cent Gujarat State Development Loan 2019 | 10,00,00.00 | ... | 10,00,00.00 | ... | |
| 8.31 per cent Gujarat State Development Loan 2020 | 8,00,00.00 | ... | 8,00,00.00 | ... | |
| 8.33 per cent Gujarat State Development Loan 2020 | 15,00,00.00 | ... | 15,00,00.00 | ... | |
| 8.09 per cent Gujarat State Development Loan 2020 | 12,07,50.00 | ... | ... | 12,07,50.00 | |
| 8.15 per cent Gujarat State Development Loan 2020 | 7,50,00.00 | ... | ... | 7,50,00.00 | |
| 8.32 per cent Gujarat State Development Loan 2020 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.35 per cent Gujarat State Development Loan 2020 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.38 per cent Gujarat State Development Loan 2020 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.40 per cent Gujarat State Development Loan 2020 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.42 per cent Gujarat State Development Loan 2020 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.51 per cent Gujarat State Development Loan 2020 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 7.03 per cent Gujarat State Development Loan 2021 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.36 per cent Gujarat State Development Loan 2021 | 7,92,50.00 | ... | ... | 7,92,50.00 | |
| 8.38 per cent Gujarat State Development Loan 2021 | 5,00,00.00 | ... | ... | 5,00,00.00 | |
| 8.46 per cent Gujarat State Development Loan 2021 | 7,50,00.00 | ... | ... | 7,50,00.00 | |
| 8.51 per cent Gujarat State Development Loan 2021 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.52 per cent Gujarat State Development Loan 2021 | 5,00,00.00 | ... | ... | 5,00,00.00 | |

STATEMENT No.17 -DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
ANNEXURE TO STATEMENT NO. 17

| | | | | | (₹ in lakh) |
|---|-------------------------------|------------------------------|-------------------------------|--------------------------------|-------------|
| Description of Debt | Balance as on 1 April 2019 | Additions during the year | Discharges during the year | Balance as on 31 March 2020 | |
| 1 | 2 | 3 | 4 | 5 | |
| E- Public Debt-Contd. | | | | | |
| 6003- Internal Debt of the State Government-Contd. | | | | | |
| 101- Market Loans- Contd. | | | | | |
| 8.53 per cent Gujarat State Development Loan 2021 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.56 per cent Gujarat State Development Loan 2021 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.59 per cent Gujarat State Development Loan 2021 | 20,00,00.00 | ... | ... | 20,00,00.00 | |
| 8.62 per cent Gujarat State Development Loan 2021 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.65 per cent Gujarat State Development Loan 2021 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.68 per cent Gujarat State Development Loan 2021 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.78 per cent Gujarat State Development Loan 2021 | 15,00,00.00 | ... | ... | 15,00,00.00 | |
| 8.88 per cent Gujarat State Development Loan 2021 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 9.23 per cent Gujarat State Development Loan 2021 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 6.68 per cent Gujarat State Development Loan 2022 | 13,00,00.00 | ... | ... | 13,00,00.00 | |
| 7.21 per cent Gujarat State Development Loan 2022 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.69 per cent Gujarat State Development Loan 2022 | 15,00,00.00 | ... | ... | 15,00,00.00 | |
| 8.79 per cent Gujarat State Development Loan 2022 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.83 per cent Gujarat State Development Loan 2022 | 12,00,00.00 | ... | ... | 12,00,00.00 | |
| 8.84 per cent Gujarat State Development Loan 2022 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.88 per cent Gujarat State Development Loan 2022 | 15,00,00.00 | ... | ... | 15,00,00.00 | |
| 8.89 per cent Gujarat State Development Loan 2022 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.91 per cent Gujarat State Development Loan 2022 | 12,00,00.00 | ... | ... | 12,00,00.00 | |
| 8.94 per cent Gujarat State Development Loan 2022 | 15,00,00.00 | ... | ... | 15,00,00.00 | |
| 8.99 per cent Gujarat State Development Loan 2022 | 15,00,00.00 | ... | ... | 15,00,00.00 | |
| 9.12 per cent Gujarat State Development Loan 2022 | 15,00,00.00 | ... | ... | 15,00,00.00 | |
| 9.13 per cent Gujarat State Development Loan 2022 | 15,00,00.00 | ... | ... | 15,00,00.00 | |
| 9.23 per cent Gujarat State Development Loan 2022 | 15,00,00.00 | ... | ... | 15,00,00.00 | |

STATEMENT No.17 -DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
ANNEXURE TO STATEMENT NO. 17

| | | | | | (₹ in lakh) |
|---|-------------------------------|------------------------------|-------------------------------|--------------------------------|-------------|
| Description of Debt | Balance as on 1 April 2019 | Additions during the year | Discharges during the year | Balance as on 31 March 2020 | |
| 1 | 2 | 3 | 4 | 5 | |
| E- Public Debt-Contd. | | | | | |
| 6003- Internal Debt of the State Government-Contd. | | | | | |
| 101- Market Loans- Contd. | | | | | |
| 7.77 per cent Gujarat State Development Loan 2023 | 20,00,00.00 | ... | ... | 20,00,00.00 | |
| 8.24 per cent Gujarat State Development Loan 2023 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.45 per cent Gujarat State Development Loan 2023 | 5,00,00.00 | ... | ... | 5,00,00.00 | |
| 8.58 per cent Gujarat State Development Loan 2023 | 15,00,00.00 | ... | ... | 15,00,00.00 | |
| 8.68 per cent Gujarat State Development Loan 2023 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 9.22 per cent Gujarat State Development Loan 2023 | 4,69,15.00 | ... | ... | 4,69,15.00 | |
| 9.22 per cent Gujarat State Development Loan 2023 | ... | 10,00,00.00 | ... | 10,00,00.00 | |
| 9.37 per cent Gujarat State Development Loan 2023 | 8,00,00.00 | ... | ... | 8,00,00.00 | |
| 9.37 per cent Gujarat State Development Loan 2023 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 9.37 per cent Gujarat State Development Loan 2023 | 12,00,00.00 | ... | ... | 12,00,00.00 | |
| 9.39 per cent Gujarat State Development Loan 2023 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 9.50 per cent Gujarat State Development Loan 2023 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 9.59 per cent Gujarat State Development Loan 2023 | 10,15,75.00 | ... | ... | 10,15,75.00 | |
| 9.65 per cent Gujarat State Development Loan 2023 | 5,83,85.00 | ... | ... | 5,83,85.00 | |
| 6.74 per cent Gujarat State Development Loan 2024 | ... | 10,00,00.00 | ... | 10,00,00.00 | |
| 8.25 per cent Gujarat State Development Loan 2024 | ... | 15,00,00.00 | ... | 15,00,00.00 | |
| 8.25 per cent Gujarat State Development Loan 2024 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.42 per cent Gujarat State Development Loan 2024 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.43 per cent Gujarat State Development Loan 2024 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.84 per cent Gujarat State Development Loan 2024 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.94 per cent Gujarat State Development Loan 2024 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 9.01 per cent Gujarat State Development Loan 2024 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 9.01 per cent Gujarat State Development Loan 2024 | 10,00,00.00 | ... | ... | 10,00,00.00 | |

STATEMENT No.17 -DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
ANNEXURE TO STATEMENT NO. 17

| | | | | | (₹ in lakh) |
|---|-------------------------------|------------------------------|-------------------------------|--------------------------------|-------------|
| Description of Debt | Balance as on 1 April 2019 | Additions during the year | Discharges during the year | Balance as on 31 March 2020 | |
| 1 | 2 | 3 | 4 | 5 | |
| E- Public Debt-Contd. | | | | | |
| 6003- Internal Debt of the State Government-Contd. | | | | | |
| 101- Market Loans- Contd. | | | | | |
| 9.01 per cent Gujarat State Development Loan 2024 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 9.37 per cent Gujarat State Development Loan 2024 | 15,60,00.00 | ... | ... | 15,60,00.00 | |
| 9.53 per cent Gujarat State Development Loan 2024 | 12,23,80.00 | ... | ... | 12,23,80.00 | |
| 9.75 per cent Gujarat State Development Loan 2024 | 12,00,00.00 | ... | ... | 12,00,00.00 | |
| 7.89 per cent Gujarat State Development Loan 2025 | ... | 10,00,00.00 | ... | 10,00,00.00 | |
| 7.89 per cent Gujarat State Development Loan 2025 | ... | 10,00,00.00 | ... | 10,00,00.00 | |
| 7.89 per cent Gujarat State Development Loan 2025 | ... | 20,00,00.00 | ... | 20,00,00.00 | |
| 7.96 per cent Gujarat State Development Loan 2025 | 13,00,00.00 | ... | ... | 13,00,00.00 | |
| 8.03 per cent Gujarat State Development Loan 2025 | ... | 10,00,00.00 | ... | 10,00,00.00 | |
| 8.05 per cent Gujarat State Development Loan 2025 | 13,00,00.00 | ... | ... | 13,00,00.00 | |
| 8.05 per cent Gujarat State Development Loan 2025 | 15,60,00.00 | ... | ... | 15,60,00.00 | |
| 8.05 per cent Gujarat State Development Loan 2025 | 15,60,00.00 | ... | ... | 15,60,00.00 | |
| 8.07 per cent Gujarat State Development Loan 2025 | 15,60,00.00 | ... | ... | 15,60,00.00 | |
| 8.07 per cent Gujarat State Development Loan 2025 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.12 per cent Gujarat State Development Loan 2025 | 13,00,00.00 | ... | ... | 13,00,00.00 | |
| 8.14 per cent Gujarat State Development Loan 2025 | 15,00,00.00 | ... | ... | 15,00,00.00 | |
| 8.15 per cent Gujarat State Development Loan 2025 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.15 per cent Gujarat State Development Loan 2025 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.20 per cent Gujarat State Development Loan 2025 | ... | 15,00,00.00 | ... | 15,00,00.00 | |
| 8.20 per cent Gujarat State Development Loan 2025 | 12,00,00.00 | ... | ... | 12,00,00.00 | |
| 8.20 per cent Gujarat State Development Loan 2025 | 13,00,00.00 | ... | ... | 13,00,00.00 | |
| 8.23 per cent Gujarat State Development Loan 2025 | 13,00,00.00 | ... | ... | 13,00,00.00 | |
| 8.29 per cent Gujarat State Development Loan 2025 | 10,00,00.00 | ... | ... | 10,00,00.00 | |

STATEMENT No.17 -DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
ANNEXURE TO STATEMENT NO. 17

| | | | | | (₹ in lakh) |
|---|-------------------------------|------------------------------|-------------------------------|--------------------------------|-------------|
| Description of Debt | Balance as on 1 April 2019 | Additions during the year | Discharges during the year | Balance as on 31 March 2020 | |
| 1 | 2 | 3 | 4 | 5 | |
| E- Public Debt-Contd. | | | | | |
| 6003- Internal Debt of the State Government-Contd. | | | | | |
| 101- Market Loans- Contd. | | | | | |
| 6.99 per cent Gujarat State Development Loan 2026 | ... | 10,00,00.00 | ... | 10,00,00.00 | |
| 7.02 per cent Gujarat State Development Loan 2026 | ... | 13,00,00.00 | ... | 13,00,00.00 | |
| 7.04 per cent Gujarat State Development Loan 2026 | ... | 10,00,00.00 | ... | 10,00,00.00 | |
| 7.05 per cent Gujarat State Development Loan 2026 | 13,00,00.00 | ... | ... | 13,00,00.00 | |
| 7.24 per cent Gujarat State Development Loan 2026 | 13,00,00.00 | ... | ... | 13,00,00.00 | |
| 7.56 per cent Gujarat State Development Loan 2026 | 13,00,00.00 | ... | ... | 13,00,00.00 | |
| 7.60 per cent Gujarat State Development Loan 2026 | 13,00,00.00 | ... | ... | 13,00,00.00 | |
| 7.69 per cent Gujarat State Development Loan 2026 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 7.83 per cent Gujarat State Development Loan 2026 | ... | 10,00,00.00 | ... | 10,00,00.00 | |
| 7.83 per cent Gujarat State Development Loan 2026 | 13,00,00.00 | ... | ... | 13,00,00.00 | |
| 7.96 per cent Gujarat State Development Loan 2026 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 7.98 per cent Gujarat State Development Loan 2026 | 26,00,00.00 | ... | ... | 26,00,00.00 | |
| 8.00 per cent Gujarat State Development Loan 2026 | 18,20,00.00 | ... | ... | 18,20,00.00 | |
| 8.05 per cent Gujarat State Development Loan 2026 | ... | 7,00,00.00 | ... | 7,00,00.00 | |
| 8.05 per cent Gujarat State Development Loan 2026 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.27 per cent Gujarat State Development Loan 2026 | 9,96,78.39 | ... | ... | 9,96,78.39 | |
| 8.27 per cent Gujarat State Development Loan 2026 | 3,21.61 | ... | ... | 3,21.61 | |
| 8.27 per cent Gujarat State Development Loan 2026 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.46 per cent Gujarat State Development Loan 2026 | 13,00,00.00 | ... | ... | 13,00,00.00 | |
| 7.14 per cent Gujarat State Development Loan 2027 | 13,00,00.00 | ... | ... | 13,00,00.00 | |
| 7.17 per cent Gujarat State Development Loan 2027 | 13,00,00.00 | ... | ... | 13,00,00.00 | |
| 7.19 per cent Gujarat State Development Loan 2027 | ... | 25,00,00.00 | ... | 25,00,00.00 | |
| 7.19 per cent Gujarat State Development Loan 2027 | 13,00,00.00 | ... | ... | 13,00,00.00 | |

STATEMENT No.17 -DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
ANNEXURE TO STATEMENT NO. 17

| (₹ in lakh) | | | | |
|---|-------------------------------|------------------------------|-------------------------------|--------------------------------|
| Description of Debt | Balance as on 1 April 2019 | Additions during the year | Discharges during the year | Balance as on 31 March 2020 |
| 1 | 2 | 3 | 4 | 5 |
| E- Public Debt-Contd. | | | | |
| 6003- Internal Debt of the State Government-Contd. | | | | |
| 101- Market Loans- Contd. | | | | |
| 7.20 per cent Gujarat State Development Loan 2027 | ... | 13,00,00.00 | ... | ... |
| 7.21 per cent Gujarat State Development Loan 2027 | ... | 13,00,00.00 | ... | ... |
| 7.25 per cent Gujarat State Development Loan 2027 | ... | 13,00,00.00 | ... | ... |
| 7.25 per cent Gujarat State Development Loan 2027 | ... | 13,00,00.00 | ... | ... |
| 7.52 per cent Gujarat State Development Loan 2027 | ... | ... | 10,00,00.00 | ... |
| 7.52 per cent Gujarat State Development Loan 2027 | ... | 13,00,00.00 | ... | ... |
| 7.59 per cent Gujarat State Development Loan 2027 | ... | ... | 15,00,00.00 | ... |
| 7.59 per cent Gujarat State Development Loan 2027 | ... | 13,00,00.00 | ... | ... |
| 7.62 per cent Gujarat State Development Loan 2027 | ... | 13,00,00.00 | ... | ... |
| 7.63 per cent Gujarat State Development Loan 2027 | ... | 13,00,00.00 | ... | ... |
| 7.64 per cent Gujarat State Development Loan 2027 | ... | 10,00,00.00 | ... | ... |
| 7.69 per cent Gujarat State Development Loan 2027 | ... | 13,00,00.00 | ... | ... |
| 7.71 per cent Gujarat State Development Loan 2027 | ... | 13,00,00.00 | ... | ... |
| 7.75 per cent Gujarat State Development Loan 2027 | ... | 10,00,00.00 | ... | ... |
| 7.80 per cent Gujarat State Development Loan 2027 | ... | 10,00,00.00 | ... | ... |
| 7.75 per cent Gujarat State Development Loan 2028 | ... | 13,00,00.00 | ... | ... |
| 7.77 per cent Gujarat State Development Loan 2028 | ... | 20,00,00.00 | ... | ... |
| 7.90 per cent Gujarat State Development Loan 2028 | ... | 10,00,00.00 | ... | ... |
| 7.95 per cent Gujarat State Development Loan 2028 | ... | 10,00,00.00 | ... | ... |
| 8.05 per cent Gujarat State Development Loan 2028 | ... | 10,00,00.00 | ... | ... |
| 8.05 per cent Gujarat State Development Loan 2028 | ... | 10,00,00.00 | ... | ... |
| 8.08 per cent Gujarat State Development Loan 2028 | ... | 13,00,00.00 | ... | ... |
| 8.16 per cent Gujarat State Development Loan 2028 | ... | 10,00,00.00 | ... | ... |

STATEMENT No.17 -DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
ANNEXURE TO STATEMENT NO. 17

| (₹ in lakh) | | | | |
|---|-------------------------------|------------------------------|-------------------------------|--------------------------------|
| Description of Debt | Balance as on 1 April 2019 | Additions during the year | Discharges during the year | Balance as on 31 March 2020 |
| 1 | 2 | 3 | 4 | 5 |
| E- Public Debt-Contd. | | | | |
| 6003- Internal Debt of the State Government-Contd. | | | | |
| 101- Market Loans- Contd. | | | | |
| 8.17 per cent Gujarat State Development Loan 2028 | 12,74,65.00 | ... | ... | 12,74,65.00 |
| 8.19 per cent Gujarat State Development Loan 2028 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.23 per cent Gujarat State Development Loan 2028 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.25 per cent Gujarat State Development Loan 2028 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.26 per cent Gujarat State Development Loan 2028 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.32 per cent Gujarat State Development Loan 2028 | 13,00,00.00 | ... | ... | 13,00,00.00 |
| 8.35 per cent Gujarat State Development Loan 2028 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.39 per cent Gujarat State Development Loan 2028 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.47 per cent Gujarat State Development Loan 2028 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.50 per cent Gujarat State Development Loan 2028 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.53 per cent Gujarat State Development Loan 2028 | 13,00,00.00 | ... | ... | 13,00,00.00 |
| 8.57 per cent Gujarat State Development Loan 2028 | 14,08,25.00 | ... | ... | 14,08,25.00 |
| 8.58 per cent Gujarat State Development Loan 2028 | 13,00,00.00 | ... | ... | 13,00,00.00 |
| 8.60 per cent Gujarat State Development Loan 2028 | 13,00,00.00 | ... | ... | 13,00,00.00 |
| 8.61 per cent Gujarat State Development Loan 2028 | 4,54,35.00 | ... | ... | 4,54,35.00 |
| 8.65 per cent Gujarat State Development Loan 2028 | 5,33,40.00 | ... | ... | 5,33,40.00 |
| 8.70 per cent Gujarat State Development Loan 2028 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.79 per cent Gujarat State Development Loan 2028 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 7.10 per cent Gujarat State Development Loan 2029 | ... | 10,00,00.00 | ... | 10,00,00.00 |
| 7.23 per cent Gujarat State Development Loan 2029 | ... | 16,00,00.00 | ... | 16,00,00.00 |
| 7.24 per cent Gujarat State Development Loan 2029 | ... | 10,00,00.00 | ... | 10,00,00.00 |
| 7.26 per cent Gujarat State Development Loan 2029 | ... | 10,00,00.00 | ... | 10,00,00.00 |
| 7.28 per cent Gujarat State Development Loan 2029 | ... | 15,00,00.00 | ... | 15,00,00.00 |

STATEMENT No.17 -DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
ANNEXURE TO STATEMENT NO. 17

| | | | | | (₹ in lakh) |
|--|-------------------------------|------------------------------|-------------------------------|--------------------------------|-------------|
| Description of Debt | Balance as on 1 April 2019 | Additions during the year | Discharges during the year | Balance as on 31 March 2020 | |
| 1 | 2 | 3 | 4 | 5 | |
| 101- Market Loans- Contd. | | | | | |
| 7.31 per cent Gujarat State Development Loan 2029 | ... | 10,00,00.00 | ... | 10,00,00.00 | |
| 7.60 per cent Gujarat State Development Loan 2029 | ... | 10,00,00.00 | ... | 10,00,00.00 | |
| 8.05 per cent Gujarat State Development Loan 2029 | 24,00,00.00 | ... | ... | 24,00,00.00 | |
| 8.14 per cent Gujarat State Development Loan 2029 | ... | 13,00,00.00 | ... | 13,00,00.00 | |
| 8.14 per cent Gujarat State Development Loan 2029 | 25,00,00.00 | ... | ... | 25,00,00.00 | |
| 8.16 per cent Gujarat State Development Loan 2029 | 13,00,00.00 | ... | ... | 13,00,00.00 | |
| 8.17 per cent Gujarat State Development Loan 2029 | ... | 10,00,00.00 | ... | 10,00,00.00 | |
| 8.25 per cent Gujarat State Development Loan 2029 | 13,00,00.00 | ... | ... | 13,00,00.00 | |
| 8.27 per cent Gujarat State Development Loan 2029 | 13,00,00.00 | ... | ... | 13,00,00.00 | |
| 8.28 per cent Gujarat State Development Loan 2029 | 13,00,00.00 | ... | ... | 13,00,00.00 | |
| 8.28 per cent Gujarat State Development Loan 2029 | 13,00,00.00 | ... | ... | 13,00,00.00 | |
| 8.30 per cent Gujarat State Development Loan 2029 | 13,00,00.00 | ... | ... | 13,00,00.00 | |
| 8.30 per cent Gujarat State Development Loan 2029 | 13,00,00.00 | ... | ... | 13,00,00.00 | |
| 8.35 per cent Gujarat State Development Loan 2029 | 20,00,00.00 | ... | ... | 20,00,00.00 | |
| 8.38 per cent Gujarat State Development Loan 2029 | 13,00,00.00 | ... | ... | 13,00,00.00 | |
| 7.04 per cent Gujarat State Development Loan 2030 | ... | 10,00,00.00 | ... | 10,00,00.00 | |
| 7.10 per cent Gujarat State Development Loan 2030 | ... | 10,00,00.00 | ... | 10,00,00.00 | |
| 7.17 per cent Gujarat State Development Loan 2030 | ... | 20,00,00.00 | ... | 20,00,00.00 | |
| 7.17 per cent Gujarat State Development Loan 2030 | ... | 10,00,00.00 | ... | 10,00,00.00 | |
| 7.18 per cent Gujarat State Development Loan 2030 | ... | 25,00,00.00 | ... | 25,00,00.00 | |
| 7.45 per cent Gujarat State Development Loan 2030 | ... | 10,00,00.00 | ... | 10,00,00.00 | |
| 8.26 per cent Gujarat State Development Loan 2031 | 10,00,00.00 | ... | ... | 10,00,00.00 | |
| 8.26 per cent Gujarat State Development Loan 2031 | 9,96,78.78 | ... | ... | 9,96,78.78 | |
| 8.26 per cent Gujarat State Development Loan 2031 | 3,21.22 | ... | ... | 3,21.22 | |
| Total-(a) Market Loans bearing Interest ... | 17,93,23,20.00 | 3,89,00,00.00 | 1,03,00,00.00 | 20,79,23,20.00 | |

STATEMENT No.17 -DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
ANNEXURE TO STATEMENT NO. 17

| (₹ in lakh) | | | | |
|--|-------------------------------|------------------------------|-------------------------------|--------------------------------|
| Description of Debt | Balance as on 1 April 2019 | Additions during the year | Discharges during the year | Balance as on 31 March 2020 |
| 1 | 2 | 3 | 4 | 5 |
| 101- Market Loans- Contd. | | | | |
| (b) Market Loans not bearing Interest | | | | |
| 7.50 per cent Gujarat State Development Loan 1997 | 0.14 | ... | 0.14 | ... |
| 9.75 per cent Gujarat State Development Loan 1998 | 0.30 | ... | 0.30 | ... |
| 9.00 per cent Gujarat State Development Loan 1999 | 2.74 | ... | 2.74 | ... |
| 11.00 per cent Gujarat State Development Loan 2001 | 4.69 | ... | -2.03 | 6.72 |
| 11.00 per cent Gujarat State Development Loan 2002 | 3.45 | ... | ... | 3.45 |
| 13.50 per cent Gujarat State Development Loan 2003 | 0.26 | ... | ... | 0.26 |
| 12.50 per cent Gujarat State Development Loan 2004 | 1.54 | ... | ... | 1.54 |
| 14.00 per cent Gujarat State Development Loan 2005 | 5.95 | ... | ... | 5.95 |
| 13.85 per cent Gujarat State Development Loan 2006 | 0.05 | ... | ... | 0.05 |
| 13.05 per cent Gujarat State Development Loan 2007 | 6.35 | ... | 1.23 | 5.12 |
| 12.30 per cent Gujarat State Development Loan 2007 | 0.65 | ... | ... | 0.65 |
| 11.50 per cent Gujarat State Development Loan 2008 | 0.30 | ... | ... | 0.30 |
| 12.50 per cent Gujarat State Development Loan 2008 | 0.30 | ... | 0.30 | ... |
| 11.50 per cent Gujarat State Development Loan 2009 | 4.25 | ... | ... | 4.25 |
| 12.25 per cent Gujarat State Development Loan 2009 | 10.00 | ... | ... | 10.00 |
| 11.50 per cent Gujarat State Development Loan 2010 | 1.50 | ... | ... | 1.50 |
| 12.00 per cent Gujarat State Development Loan 2010 | 0.50 | ... | 0.50 | ... |
| 9.45 per cent Gujarat State Development Loan 2011 | 6.12 | ... | ... | 6.12 |
| 11.50 per cent Gujarat State Development Loan 2011 | 3.00 | ... | ... | 3.00 |
| 12.00 per cent Gujarat State Development Loan 2011 | 0.15 | ... | 0.15 | ... |
| Total-(b) Market Loans not bearing Interest | 52.24 | ... | 3.33 | 48.91 |
| Total - 101 | 17,93,23,72.24 | 3,89,00,00.00 | 1,03,00,03.33 | 20,79,23,68.91 |

STATEMENT No.17 -DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
ANNEXURE TO STATEMENT NO. 17

| (₹ in lakh) | | | | |
|--|-------------------------------|------------------------------|-------------------------------|--------------------------------|
| Description of Debt | Balance as on 1 April 2019 | Additions during the year | Discharges during the year | Balance as on 31 March 2020 |
| 1 | 2 | 3 | 4 | 5 |
| 105- Loans from the National Bank for Agricultural and Rural Development | 1,41,49,68.98 | 37,93,78.44 | 19,75,11.62 | 1,59,68,35.80 |
| 106- Compensation and other Bonds Land Compensation Bonds. | 56.18 | ... | ... | 56.18 |
| Total - 106 | 56.18 | ... | ... | 56.18 |
| 107- Loans from the State Bank of India and other Banks Repayment of Loans received from SBI/SBS & Oriental | 15,76.37 | ... | 2,95.57 | 12,80.80 |
| Total - 107 | 15,76.37 | ... | 2,95.57 | 12,80.80 |
| 108- Loans from National Co-operative Development | ... | ... | ... | ... |
| 111- Special Securities issued to National Small Saving Fund for the Central Government. | 3,93,84,97.08 | ... | 36,29,35.35 | 3,57,55,61.73 |
| Total - 6003 - Internal Debt of the State Government | 23,28,74,70.85 | 4,26,93,78.44 | 1,59,07,45.87 | 25,96,61,03.42 |
| E- Public Debt-Contd. | | | | |
| 6004- Loans and Advances from the Central Government | | | | |
| 01- Non-Plan Loans- | | | | |
| 101- Loans to cover gap in resources Loans to Cover gap in Resources | 0.02 | ... | ... | 0.02 |
| 102- Share of Small Savings Collections Share of Small Savings Collections | 2,75.85 | ... | ... | 2,75.85 |
| 201- House Building Advances | 3.46 | ... | 3.45 | 0.01 |
| 800- Other Loans Modernisation of Police Force | 26,35.85 | ... | 3,41.52 | 22,94.33 |
| Total - 800 | 26,35.85 | ... | 3,41.52 | 22,94.33 |
| Total 01 - Non-Plan Loans | 29,15.18 | ... | 3,44.97 | 25,70.21 |

STATEMENT No.17 -DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
ANNEXURE TO STATEMENT NO. 17

| | | (₹ in lakh) | | | |
|---|-----|-------------------------------|------------------------------|-------------------------------|--------------------------------|
| Description of Debt | | Balance as on 1 April 2019 | Additions during the year | Discharges during the year | Balance as on 31 March 2020 |
| 1 | | 2 | 3 | 4 | 5 |
| 101- Block Loans (*) | ... | 49,04,01.41 | (-)19,77,24.87 | 3,01,11.17 | 26,25,65.37 |
| 104- 1984-89 State Plan Loans Consolidated in terms of Recommendations of the 9th Finance Commission. | ... | 2,83.48 | ... | ... | 2,83.48 |
| 105- State Plan Loans Consolidated in terms of Recommendations of the 12th Finance Commission. (**) | ... | 24,91,12.46 | ... | 4,89,73.80 | 20,01,38.66 |
| Total 02 - Loans for State / Union Territory Plan Schemes | ... | 73,97,97.35 | -19,77,24.87 | 7,90,84.97 | 46,29,87.51 |
| 03- Loans for Central Plan Schemes- | | | | | |
| 800- Other Loans | | | | | |
| Command Area Development | ... | ... | ... | ... | ... |
| Loans under Accelerated Irrigation Benefit Programme. | ... | ... | ... | ... | ... |
| Total 03 - Loans for Central Plan Schemes | ... | ... | ... | ... | ... |
| 04- Loans for Centrally Sponsored Plan Schemes- | | | | | |
| 800- Other Loans | | | | | |
| Soil Conservation in Water Shed of river valley. | ... | ... | ... | ... | ... |
| Loans to Handloom Weavers for Purchase / Renovation | ... | ... | ... | ... | ... |
| Transmission and Distribution | ... | 16.00 | ... | ... | 16.00 |
| Road of Inter-State Economic importance. | ... | 2.42 | ... | ... | 2.42 |
| Integrated Urban Development of Small and Medium Consumers Co-operative in Urban Areas | ... | ... | ... | ... | ... |
| Loans for Agriculture Credit Stabilization Fund | ... | ... | ... | ... | ... |
| Small Scale Industries | ... | ... | ... | ... | ... |

(*) The minus balance of addition during the year due to transfer of the receipts for new projects 2017-18 onwards to the Account Head 6004-09-101.

(*) The addition and discharge during the year includes an amount of ₹ 19275000 which was made for clearance of suspense head adjustment.

(**) The discharge during the year includes an write off amount of ₹ 178712249 pertaining to the 13th Finance Commission.

STATEMENT No.17 -DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Concl'd.
ANNEXURE TO STATEMENT NO. 17

| (₹ in lakh) | | | | |
|--|-------------------------------|------------------------------|-------------------------------|--------------------------------|
| Description of Debt | Balance as on 1 April 2019 | Additions during the year | Discharges during the year | Balance as on 31 March 2020 |
| 1 | 2 | 3 | 4 | 5 |
| 6004- Loans and Advances from the Central Government- | | | | |
| 04- Loans for Centrally Sponsored Plan Schemes- | | | | |
| 800- Other Loans | | | | |
| Loans for National/Water Shed Development Programme ... | ... | ... | ... | ... |
| Loans for Handloom Project ... | ... | ... | ... | ... |
| Work Plan under Micro Management Scheme ... | ... | ... | ... | ... |
| Total - 800 ... | 18.42 | ... | ... | 18.42 |
| Total 04 - Loans for Centrally Sponsored Plan ... | 18.42 | ... | ... | 18.42 |
| 07- Pre-1984-85 Loans- | | | | |
| 102- National Loan Scholarship Scheme ... | 2,52.48 | ... | ... | 2,52.48 |
| Total 07 - Pre-1984-85 Loans ... | 2,52.48 | ... | ... | 2,52.48 |
| E- Public Debt-Concl'd. | | | | |
| 6004- Loans and Advances from the Central Government- | | | | |
| Contd. | | | | |
| 09- Other Loans for State/Union Territory with | | | | |
| Legislature Schemes- | | | | |
| 101- Block Loans | | | | |
| Loan from JAPAN ... | ... | 27,74,78.12 | ... | 27,74,78.12 |
| Total, 09 - Other Loans for State/Union Territory ... | ... | 27,74,78.12 | ... | 27,74,78.12 |
| Total 6004 - Loans and Advances from the Central ... | 74,29,83.43 | 7,97,53.25 | 7,94,29.93 | 74,33,06.75 |
| Government | 24,03,04,54.28 | 4,34,91,31.69 | 1,67,01,75.80 | 26,70,94,10.17 |
| Total E. Public Debt ... | 24,03,04,54.28 | 4,34,91,31.69 | 1,67,01,75.80 | 26,70,94,10.17 |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT
Section 1 Major and Minor Head with details of Loans and Advances

| | | (₹ in lakh) | | | | | | |
|---|---|-------------------------------------|------------------------------------|----------------------------------|---|---|--|---|
| Major Head | Minor Head | Balance as on 1 April 2019 | Disbursement during the year | Repayments during the year | Write off of irrecoverab le loans and advances | Balance as on 31 March 2020 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| F-Loans and Advances- | | | | | | | | |
| (a)-Loans for General Services- | | | | | | | | |
| 6075-Loans for Miscellaneous General Services- | | | | | | | | |
| | 800- Other Loans | 11,51.28 | ... | ... | ... | 11,51.28 | ... | ... |
| | Total - 6075- | 11,51.28 | ... | ... | ... | 11,51.28 | ... | ... |
| | Total - (a) Loans for General Services | 11,51.28 | ... | ... | ... | 11,51.28 | ... | ... |
| (b)Loans for Social Services- | | | | | | | | |
| (i)Loans for Education Sports Art and Culture- | | | | | | | | |
| 6202-Loans for Education, Sports, Art and Culture- | | | | | | | | |
| 01- General Education | | | | | | | | |
| | 201- Elementary Education | 9,03.28 | ... | ... | ... | 9,03.28 | ... | ... |
| | 202- Secondary Education | 3.40 | ... | ... | ... | 3.40 | ... | ... |
| | 203- University and Higher | 2,84.68 | ... | ... | ... | 2,84.68 | ... | ... |
| | 600- General | 11.46 | ... | ... | ... | 11.46 | ... | ... |
| | 796- Tribal Area Sub-Plan | 8,39.92 | ... | ... | ... | 8,39.92 | ... | ... |
| | Total - 01 | 20,42.74 | ... | ... | ... | 20,42.74 | ... | 27.15 |
| 02- Technical Education | | | | | | | | |
| | 103- Technical Schools | 0.04 | ... | ... | ... | 0.04 | ... | ... |
| | Total - 02 | 0.04 | ... | ... | ... | 0.04 | ... | ... |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.**Section 1 Major and Minor Head with details of Loans and Advances**

| | | | | | | | (₹ in lakh) | | |
|--|---|-------------------------------------|------------------------------------|----------------------------------|---|---|--|---|--|
| Major Head | Minor Head | Balance as on 1 April 2019 | Disbursement during the year | Repayments during the year | Write off of irrecoverab le loans and advances | Balance as on 31 March 2020 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| F- Loans and Advances - Contd. | | | | | | | | | |
| (b)-Loans for Social Services - Contd. | | | | | | | | | |
| (i)Loans for Education Sports Art and Culture - Concltd. | | | | | | | | | |
| 6202- Loans for Education, Sports, Art and Culture - Concltd. | | | | | | | | | |
| 04- Art and Culture | | | | | | | | | |
| | 800- Other Loans | 0.55 | ... | ... | ... | 0.55 | ... | ... | |
| | Total - 04 | 0.55 | ... | ... | ... | 0.55 | ... | ... | |
| | Total - 6202- | 20,43.33 | ... | ... | ... | 20,43.33 | ... | ... | |
| | Total - (i) Loans for Education Sports Art and Culture | 20,43.33 | ... | ... | ... | 20,43.33 | ... | ... | |
| (iii)Water Supply, Sanitation, Housing and Urban Development- | | | | | | | | | |
| 6215-Loans for Water Supply and Sanitation- | | | | | | | | | |
| 01- Water Supply | | | | | | | | | |
| | 101- Urban Water Supply Programmes | 1,90.62 | ... | ... | ... | 1,90.62 | ... | ... | |
| | 190- Loans to Public Sector and Other Undertakings | 15,00.00 | ... | ... | ... | 15,00.00 | ... | ... | |
| | 191- Loans to Municipal Corporation | 2,33,86.68 | ... | ... | ... | 2,33,86.68 | ... | ... | |
| | 796- Tribal Area Sub-Plan | 71.63 | ... | ... | ... | 71.63 | ... | ... | |
| | 800- Other Loans | 72,15.13 | ... | ... | ... | 72,15.13 | ... | ... | |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.**Section 1 Major and Minor Head with details of Loans and Advances**

| | | (₹ in lakh) | | | | | | |
|--|--|-------------------------------------|------------------------------------|----------------------------------|---|---|--|---|
| Major Head | Minor Head | Balance as on 1 April 2019 | Disbursement during the year | Repayments during the year | Write off of irrecoverab le loans and advances | Balance as on 31 March 2020 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| F-Loans and Advances - Contd. | | | | | | | | |
| (b)-Loans for Social Services - Contd. | | | | | | | | |
| (iii)Water Supply, Sanitation, Housing and Urban Development - Contd. | | | | | | | | |
| 6215- Loans for Water Supply and Sanitation - Concltd. | | | | | | | | |
| 01- Water Supply - Contd. | | | | | | | | |
| | Total - 01 | 3,23,64.06 | ... | ... | ... | 3,23,64.06 | ... | ... |
| 02- Sewerage and Sanitation | | | | | | | | |
| | 191- Loans to Municipal Corporation | 8.76 | ... | ... | ... | 8.76 | ... | ... |
| | Total - 02 | 8.76 | ... | ... | ... | 8.76 | ... | ... |
| | Total - 6215- | 3,23,72.82 | ... | ... | ... | 3,23,72.82 | ... | ... |
| 6216-Loans for Housing- | | | | | | | | |
| 02- Urban Housing | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 38,56.02 | ... | ... | ... | 38,56.02 | ... | ... |
| | 201- Loans to Housing Boards | 1,38,78.91 | ... | 1,00.01 | ... | 1,37,78.90 | -1,00.01 | ... |
| | 796- Tribal Area Sub-Plan | 7,50.40 | ... | ... | ... | 7,50.40 | ... | ... |
| | Total - 02 | 1,84,85.33 | ... | 1,00.01 | ... | 1,83,85.32 | -1,00.01 | ... |
| 03- Rural Housing | | | | | | | | |
| | 195- Loans to Co-operatives | 3,06.24 | ... | ... | ... | 3,06.24 | ... | ... |
| | 201- Loans to Housing Boards | 29,14.21 | 5,01.49 | ... | ... | 34,15.70 | 5,01.49 | ... |
| | 796- Tribal Area Sub-Plan | 16.04 | ... | ... | ... | 16.04 | ... | ... |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.**Section 1 Major and Minor Head with details of Loans and Advances**

| | | (₹ in lakh) | | | | | | |
|---|---|-------------------------------------|------------------------------------|----------------------------------|---|---|--|---|
| Major Head | Minor Head | Balance as on 1 April 2019 | Disbursement during the year | Repayments during the year | Write off of irrecoverab le loans and advances | Balance as on 31 March 2020 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| F-Loans and Advances - Contd. | | | | | | | | |
| (b)-Loans for Social Services - Contd. | | | | | | | | |
| (iii) Water Supply, Sanitation, Housing and Urban Development - Contd. | | | | | | | | |
| 6216- Loans for Housing - Concl'd. | | | | | | | | |
| 03- Rural Housing - Contd. | | | | | | | | |
| | 800- Other Loans | 1,71.52 | ... | ... | ... | 1,71.52 | ... | ... |
| | Total - 03 | 34,08.01 | 5,01.49 | ... | ... | 39,09.50 | 5,01.49 | ... |
| 80- General | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 2,78.76 | ... | ... | ... | 2,78.76 | ... | ... |
| | 195- Loans to Co-operatives | 13.18 | ... | ... | ... | 13.18 | ... | ... |
| | 796- Tribal Area Sub-Plan | 0.60 | ... | ... | ... | 0.60 | ... | ... |
| | 800- Other Loans | 1,92.27 | ... | ... | ... | 1,92.27 | ... | ... |
| | Total - 80 | 4,84.81 | ... | ... | ... | 4,84.81 | ... | ... |
| | Total - 6216- | 2,23,78.15 | 5,01.49 | 1,00.01 | ... | 2,27,79.63 | 4,01.48 | 469.31 |
| 6217-Loans for Urban Development- | | | | | | | | |
| 60- Other Urban Development Schemes | | | | | | | | |
| | 191- Loans to Municipal Corporation | 36,36.24 | ... | ... | ... | 36,36.24 | ... | ... |
| | 800- Other Loans | 9,29,95.51 | 4,72,10.17 | 5,00.00 | ... | 13,97,05.68 | 4,67,10.17 | ... |
| | Total - 60 | 9,66,31.75 | 4,72,10.17 | 5,00.00 | ... | 14,33,41.92 | 4,67,10.17 | ... |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.**Section 1 Major and Minor Head with details of Loans and Advances**

| | | (₹ in lakh) | | | | | | |
|---|--|-------------------------------------|------------------------------------|----------------------------------|---|---|--|---|
| Major Head | Minor Head | Balance as on 1 April 2019 | Disbursement during the year | Repayments during the year | Write off of irrecoverab le loans and advances | Balance as on 31 March 2020 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| F-Loans and Advances - Contd. | | | | | | | | |
| (b)-Loans for Social Services - Contd. | | | | | | | | |
| (iii) Water Supply, Sanitation, Housing and Urban Development - Concl. | | | | | | | | |
| 6217- Loans for Urban Development - Concl. | | | | | | | | |
| | Total - 6217- | 9,66,31.75 | 4,72,10.17 | 5,00.00 | ... | 14,33,41.92 | 4,67,10.17 | 50.20 |
| | Total - (iii) Water Supply, Sanitation, Housing and Urban Development | 15,13,82.72 | 4,77,11.66 | 6,00.01 | ... | 19,84,94.37 | 4,71,11.65 | ... |
| (v) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes- | | | | | | | | |
| 6225-Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities- | | | | | | | | |
| 01- Welfare of Scheduled Castes | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 49,99.00 | 40,00.00 | ... | ... | 89,99.00 | 40,00.00 | ... |
| | 193- Loans to Voluntary Organisations | 13,79.28 | 1,00.00 | ... | ... | 14,79.28 | 1,00.00 | ... |
| | 277- Education | ... | ... | ... | ... | ... | ... | ... |
| | 800- Other Loans | 1,71,75.39 | 39,10.00 | 3,89.09 | ... | 2,06,96.30 | 35,20.91 | ... |
| | Total - 01 | 2,35,53.67 | 80,10.00 | 3,89.09 | ... | 3,11,74.58 | 76,20.91 | ... |
| 02- Welfare of Scheduled Tribes | | | | | | | | |
| | 796- Tribal Area Sub-Plan | 53,33.97 | 19,25.57 | ... | ... | 72,59.54 | 19,25.57 | ... |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.**Section 1 Major and Minor Head with details of Loans and Advances**

| | | (₹ in lakh) | | | | | | |
|--|--|-------------------------------------|------------------------------------|----------------------------------|---|---|--|---|
| Major Head | Minor Head | Balance as on 1 April 2019 | Disbursement during the year | Repayments during the year | Write off of irrecoverab le loans and advances | Balance as on 31 March 2020 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| F-Loans and Advances - Contd. | | | | | | | | |
| (b)-Loans for Social Services - Contd. | | | | | | | | |
| (V) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd. | | | | | | | | |
| 6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd. | | | | | | | | |
| 02- Welfare of Scheduled Tribes - Contd. | | | | | | | | |
| | 800- Other Loans | 2,36.70 | ... | ... | ... | 2,36.70 | ... | ... |
| | Total - 02 | 55,70.67 | 19,25.57 | ... | ... | 74,96.24 | 19,25.57 | ... |
| 03- Welfare of Backward Classes | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 60.40 | ... | ... | ... | 60.40 | ... | ... |
| | 277- Education | ... | ... | ... | ... | ... | ... | ... |
| | 800- Other Loans | 3,02,57.05 | 1,06,70.32 | 5,48.39 | ... | 4,03,78.98 | 1,01,21.93 | ... |
| | Total - 03 | 3,03,17.45 | 1,06,70.32 | 5,48.39 | ... | 4,04,39.38 | 1,01,21.93 | ... |
| 04- Welfare of Minorities | | | | | | | | |
| | 800- Other Loans | 3,00.00 | ... | ... | ... | 3,00.00 | ... | ... |
| | Total - 04 | 3,00.00 | ... | ... | ... | 3,00.00 | ... | ... |
| 80- General | | | | | | | | |
| | 190- Investments in Public Sector and Other Undertakings | 2,62,51.00 | 2,00,00.00 | ... | ... | 4,62,51.00 | 2,00,00.00 | ... |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.
Section 1 Major and Minor Head with details of Loans and Advances

| | | (₹ in lakh) | | | | | | |
|--|---|-------------------------------------|------------------------------------|----------------------------------|---|---|--|---|
| Major Head | Minor Head | Balance as on 1 April 2019 | Disbursement during the year | Repayments during the year | Write off of irrecoverab le loans and advances | Balance as on 31 March 2020 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| F-Loans and Advances - Contd. | | | | | | | | |
| (b)-Loans for Social Services - Contd. | | | | | | | | |
| (V) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd. | | | | | | | | |
| 6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Concl'd. | | | | | | | | |
| 80- General - Contd. | | | | | | | | |
| | 800- Other Loans | 55.00 | 50.00 | ... | ... | 1,05.00 | 50.00 | ... |
| | Total - 80 | 2,63,06.00 | 2,00,50.00 | ... | ... | 4,63,56.00 | 2,00,50.00 | ... |
| | Total - 6225- | 8,60,47.79 | 4,06,55.89 | 9,37.47 | ... | 12,57,66.21 | 3,97,18.42 | ... |
| | Total - (v) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 8,60,47.79 | 4,06,55.89 | 9,37.47 | ... | 12,57,66.21 | 3,97,18.42 | ... |
| (vi) Social Welfare and Nutrition- | | | | | | | | |
| 6235-Loans for Social Security and Welfare- | | | | | | | | |
| 01- Rehabilitation | | | | | | | | |
| | 195- Loans to Co-operatives | 7.66 | ... | ... | ... | 7.66 | ... | ... |
| | 200- Other relief measures | 1,74.99 | ... | 0.85 | ... | 1,74.14 | -0.85 | ... |
| | 202- Other rehabilitation schemes | 1,33.77 | ... | ... | ... | 1,33.77 | ... | ... |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.
Section 1 Major and Minor Head with details of Loans and Advances

| | | (₹ in lakh) | | | | | | |
|--|-----------------------------|-------------------------------------|------------------------------------|----------------------------------|---|---|--|---|
| Major Head | Minor Head | Balance as on 1 April 2019 | Disbursement during the year | Repayments during the year | Write off of irrecoverab le loans and advances | Balance as on 31 March 2020 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| F-Loans and Advances - Contd. | | | | | | | | |
| (b)-Loans for Social Services - Contd. | | | | | | | | |
| (vi) Social Welfare and Nutrition - Contd. | | | | | | | | |
| 6235- Loans for Social Security and Welfare - Concltd. | | | | | | | | |
| 01- Rehabilitation - Concltd. | | | | | | | | |
| | 800- Other Loans | 0.12 | ... | ... | ... | 0.12 | ... | ... |
| | Total - 01 | 3,16.54 | ... | 0.85 | ... | 3,15.69 | -0.85 | ... |
| 02- Social Welfare | | | | | | | | |
| | 800- Other Loans | 0.92 | ... | ... | ... | 0.92 | ... | ... |
| | Total - 02 | 0.92 | ... | ... | ... | 0.92 | ... | ... |
| 60- Other Social Security and Welfare Programmes | | | | | | | | |
| | 195- Loans to Co-operatives | 0.55 | ... | ... | ... | 0.55 | ... | ... |
| | 800- Other Loans | 11,08.73 | ... | 0.52 | ... | 11,08.21 | -0.52 | ... |
| | Total - 60 | 11,09.28 | ... | 0.52 | ... | 11,08.77 | -0.52 | ... |
| | Total - 6235- | 14,26.74 | ... | 1.37 | ... | 14,25.38 | -1.37 | ... |
| 6245-Loans for Relief on account of Natural Calamities- | | | | | | | | |
| 01- Drought | | | | | | | | |
| | 800- Other Loans | 35,44.65 | ... | 0.83 | ... | 35,43.82 | -0.83 | ... |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.
Section 1 Major and Minor Head with details of Loans and Advances

| | | (₹ in lakh) | | | | | | |
|---|--|-------------------------------------|------------------------------------|----------------------------------|---|---|--|---|
| Major Head | Minor Head | Balance as on 1 April 2019 | Disbursement during the year | Repayments during the year | Write off of irrecoverab le loans and advances | Balance as on 31 March 2020 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| F-Loans and Advances - Contd. | | | | | | | | |
| (b)-Loans for Social Services - Contd. | | | | | | | | |
| (vi) Social Welfare and Nutrition - Concl'd. | | | | | | | | |
| 6245- Loans for Relief on account of Natural Calamities - Concl'd. | | | | | | | | |
| 01- Drought - Contd. | | | | | | | | |
| | Total - 01 | 35,44.65 | ... | 0.83 | ... | 35,43.82 | -0.83 | ... |
| 02- Floods, Cyclones | | | | | | | | |
| | 800- Other Loans | 9,82.39 | ... | 16.58 | ... | 9,65.81 | -16.58 | ... |
| | Total - 02 | 9,82.39 | ... | 16.58 | ... | 9,65.81 | -16.58 | ... |
| | Total - 6245- | 45,27.04 | ... | 17.41 | ... | 45,09.62 | -17.42 | ... |
| | Total - (vi) Social Welfare and Nutrition | 59,53.78 | ... | 18.78 | ... | 59,35.00 | -18.78 | ... |
| (vii) Others- | | | | | | | | |
| 6250-Loans for Other Social Services- | | | | | | | | |
| 01- Nutrition | | | | | | | | |
| | 800- Other Loans | 0.02 | ... | ... | ... | 0.02 | ... | ... |
| | Total - 01 | 0.02 | ... | ... | ... | 0.02 | ... | ... |
| 60- Others | | | | | | | | |
| | 800- Other Loans | 28.68 | ... | ... | ... | 28.68 | ... | ... |
| | Total - 60 | 28.68 | ... | ... | ... | 28.68 | ... | ... |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.**Section 1 Major and Minor Head with details of Loans and Advances**

| | | (₹ in lakh) | | | | | | |
|---|---|-------------------------------------|------------------------------------|----------------------------------|---|---|--|---|
| Major Head | Minor Head | Balance as on 1 April 2019 | Disbursement during the year | Repayments during the year | Write off of irrecoverab le loans and advances | Balance as on 31 March 2020 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| F-Loans and Advances - Contd. | | | | | | | | |
| (b)-Loans for Social Services - Contd. | | | | | | | | |
| (VII) Others - Concl'd. | | | | | | | | |
| 6250- Loans for Other Social Services - Concl'd. | | | | | | | | |
| | Total - 6250- | 28.70 | ... | ... | ... | 28.70 | ... | ... |
| | Total - (vii) Others | 28.70 | ... | ... | ... | 28.70 | ... | ... |
| | Total - (b) Loans for Social Services | 24,54,56.32 | 8,83,67.55 | 15,56.27 | ... | 33,22,67.60 | 8,68,11.28 | ... |
| (c) Loans for Economic Services- | | | | | | | | |
| (i) Agriculture and Allied Activities- | | | | | | | | |
| 6401-Loans for Crop Husbandry- | | | | | | | | |
| | 103- Seeds | 3,60.57 | ... | ... | ... | 3,60.57 | ... | ... |
| | 105- Manures and Fertilisers | 29,65.54 | ... | ... | ... | 29,65.54 | ... | ... |
| | 109- Commercial Crops | 0.30 | ... | ... | ... | 0.30 | ... | ... |
| | 110- Scheme for small and marginal farmers and Agricultural labourers | 10.70 | ... | ... | ... | 10.70 | ... | ... |
| | 113- Agricultural Engineering | 3,28.91 | ... | ... | ... | 3,28.91 | ... | ... |
| | 119- Horticulture and Vegetable | 2.32 | ... | ... | ... | 2.32 | ... | ... |
| | 796- Tribal Area Sub-Plan | 9.31 | ... | ... | ... | 9.31 | ... | ... |
| | 800- Other Loans | 8,06.33 | ... | 0.44 | ... | 8,05.89 | -0.44 | ... |
| | Total - 6401- | 44,83.98 | ... | 0.44 | ... | 44,83.54 | -0.44 | ... |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.
Section 1 Major and Minor Head with details of Loans and Advances

| | | (₹ in lakh) | | | | | | |
|---|---|-------------------------------------|------------------------------------|----------------------------------|---|---|--|---|
| Major Head | Minor Head | Balance as on 1 April 2019 | Disbursement during the year | Repayments during the year | Write off of irrecoverab le loans and advances | Balance as on 31 March 2020 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| F-Loans and Advances - Contd. | | | | | | | | |
| (c) Loans for Economic Services-Contd. | | | | | | | | |
| (i) Agriculture and Allied Activities - Contd. | | | | | | | | |
| 6402-Loans for Soil and Water Conservation- | | | | | | | | |
| | 102- Soil Conservation | 29,06.22 | ... | 0.34 | ... | 29,05.88 | -0.34 | ... |
| | 203- Land Reclamations and Development | 2,12.95 | ... | ... | ... | 2,12.95 | ... | ... |
| | 796- Tribal Area Sub-Plan | 6,28.78 | ... | ... | ... | 6,28.78 | ... | ... |
| | Total - 6402- | 37,47.95 | ... | 0.34 | ... | 37,47.61 | -0.34 | ... |
| 6403-Loans for Animal Husbandry- | | | | | | | | |
| | 102- Cattle and Buffalo | 8.05 | ... | 0.14 | ... | 7.91 | -0.14 | ... |
| | 103- Poultry Development | 0.50 | ... | ... | ... | 0.50 | ... | ... |
| | 796- Tribal Area Sub-Plan | 0.12 | ... | ... | ... | 0.12 | ... | ... |
| | Total - 6403- | 8.67 | ... | 0.14 | ... | 8.52 | -0.14 | ... |
| 6404-Loans for Dairy Development- | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 62,93.69 | ... | ... | ... | 62,93.69 | ... | ... |
| | 195- Loans to Dairy Co-operatives | 2.27 | ... | ... | ... | 2.27 | ... | ... |
| | 800- Other Loans | 3.97 | ... | ... | ... | 3.97 | ... | ... |
| | Total - 6404- | 62,99.93 | ... | ... | ... | 62,99.93 | ... | ... |
| 6405-Loans for Fisheries- | | | | | | | | |
| | 106- Mechanisation of fishing crafts | 49.68 | ... | ... | ... | 49.68 | ... | ... |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.
Section 1 Major and Minor Head with details of Loans and Advances

| | | (₹ in lakh) | | | | | | |
|---|---|-------------------------------------|------------------------------------|----------------------------------|---|---|--|---|
| Major Head | Minor Head | Balance as on 1 April 2019 | Disbursement during the year | Repayments during the year | Write off of irrecoverab le loans and advances | Balance as on 31 March 2020 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| F-Loans and Advances - Contd. | | | | | | | | |
| (c) Loans for Economic Services-Contd. | | | | | | | | |
| (i) Agriculture and Allied Activities - Contd. | | | | | | | | |
| 6405- Loans for Fisheries - Concltd. | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 14,21.82 | ... | 3.47 | ... | 14,18.35 | -3.47 | ... |
| | 195- Loans to Fishermen's Co- operatives | 2,65.78 | ... | ... | ... | 2,65.78 | ... | ... |
| | 800- Other Loans | ... | ... | ... | ... | ... | ... | ... |
| | Total - 6405- | 17,37.28 | ... | 3.47 | ... | 17,33.81 | -3.47 | 6.71 |
| 6406-Loans for Forestry and Wild Life- | | | | | | | | |
| | 101- Forest Conservation, Development and Regeneration | 59.74 | ... | ... | ... | 59.74 | ... | ... |
| | 104- Forestry | 21.29 | ... | ... | ... | 21.29 | ... | ... |
| | 796- Tribal Area Sub-Plan | 0.74 | ... | ... | ... | 0.74 | ... | ... |
| | Total - 6406- | 81.77 | ... | ... | ... | 81.77 | ... | 35.58 |
| 6408-Loans for Food Storage and Warehousing- | | | | | | | | |
| 01- Food | | | | | | | | |
| | 101- Procurement and Supply | 0.70 | ... | ... | ... | 0.70 | ... | ... |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.**Section 1 Major and Minor Head with details of Loans and Advances**

| | | (₹ in lakh) | | | | | | |
|--|---|-------------------------------------|------------------------------------|----------------------------------|---|---|--|---|
| Major Head | Minor Head | Balance as on 1 April 2019 | Disbursement during the year | Repayments during the year | Write off of irrecoverab le loans and advances | Balance as on 31 March 2020 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| F-Loans and Advances - Contd. | | | | | | | | |
| (c) Loans for Economic Services-Contd. | | | | | | | | |
| (i) Agriculture and Allied Activities - Contd. | | | | | | | | |
| 6408- Loans for Food Storage and Warehousing - Concltd. | | | | | | | | |
| 01- Food - Contd. | | | | | | | | |
| | Total - 01 | 0.70 | ... | ... | ... | 0.70 | ... | ... |
| 02- Storage and Warehousing | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 1,31.14 | ... | ... | ... | 1,31.14 | ... | ... |
| | 195- Loans to Co-operatives | 0.47 | ... | ... | ... | 0.47 | ... | ... |
| | 796- Tribal Area Sub-Plan | 1,48.35 | ... | ... | ... | 1,48.35 | ... | ... |
| | Total - 02 | 2,79.96 | ... | ... | ... | 2,79.96 | ... | ... |
| | Total - 6408- | 2,80.66 | ... | ... | ... | 2,80.66 | ... | ... |
| 6425-Loans for Co-operation- | | | | | | | | |
| | 107- Loans to credit Cooperatives | 6,81.32 | (-),4,46.43 | 80.80 | ... | 1,54.09 | (-),5,27.23 | ... |
| | 108- Loans to other Cooperatives | 74,01.04 | 4,46.43 | 3.59 | ... | 78,43.88 | 4,42.84 | ... |
| | 796- Tribal Area Sub-Plan | 39,06.26 | ... | ... | ... | 39,06.26 | ... | ... |
| | Total - 6425- | 1,19,88.62 | ... | 84.39 | ... | 1,19,04.23 | -84.39 | ... |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.
Section 1 Major and Minor Head with details of Loans and Advances

| | | (₹ in lakh) | | | | | | |
|---|--|-------------------------------------|------------------------------------|----------------------------------|---|---|--|---|
| Major Head | Minor Head | Balance as on 1 April 2019 | Disbursement during the year | Repayments during the year | Write off of irrecoverab le loans and advances | Balance as on 31 March 2020 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| F-Loans and Advances - Contd. | | | | | | | | |
| (c) Loans for Economic Services-Contd. | | | | | | | | |
| (i) Agriculture and Allied Activities - Contd. | | | | | | | | |
| 6435- Loans for other Agricultural Programmes - Concl. | | | | | | | | |
| 01- Marketing and quality control - Contd. | | | | | | | | |
| | 101- Marketing Facilities | 12.96 | ... | ... | ... | 12.96 | ... | ... |
| | 195- Loans to Co-operatives | 2,71.00 | ... | ... | ... | 2,71.00 | ... | ... |
| | 796- Tribal Area Sub-Plan | 1.82 | ... | ... | ... | 1.82 | ... | ... |
| | Total - 01 | 2,85.78 | ... | ... | ... | 2,85.78 | ... | ... |
| | Total - 6435- | 2,85.78 | ... | ... | ... | 2,85.78 | ... | ... |
| | Total - (i) Agriculture and Allied Activities | 2,89,14.64 | ... | 88.79 | ... | 2,88,25.85 | -88.79 | ... |
| (ii) Rural Development- | | | | | | | | |
| 6515-Loans for other Rural Development Programmes- | | | | | | | | |
| | 102- Community Development | 2,24.41 | ... | ... | ... | 2,24.41 | ... | ... |
| | 103- Rural Works Programmes | 12.44 | ... | ... | ... | 12.44 | ... | ... |
| | Total - 6515- | 2,36.85 | ... | ... | ... | 2,36.85 | ... | ... |
| | Total - (ii) Rural Development | 2,36.85 | ... | ... | ... | 2,36.85 | ... | ... |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.

Section 1 Major and Minor Head with details of Loans and Advances

| | | (₹ in lakh) | | | | | | |
|---|--|-------------------------------------|------------------------------------|----------------------------------|---|---|--|---|
| Major Head | Minor Head | Balance as on 1 April 2019 | Disbursement during the year | Repayments during the year | Write off of irrecoverab le loans and advances | Balance as on 31 March 2020 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| F-Loans and Advances - Contd. | | | | | | | | |
| (c) Loans for Economic Services-Contd. | | | | | | | | |
| (iii) Special Area Programmes- | | | | | | | | |
| 6575-Loans for other Special Areas Programmes- | | | | | | | | |
| 01- Dangs District | | | | | | | | |
| | 800- Other Loans | 0.19 | ... | ... | ... | 0.19 | ... | ... |
| | Total - 01 | 0.19 | ... | ... | ... | 0.19 | ... | ... |
| | Total - 6575- | 0.19 | ... | ... | ... | 0.19 | ... | ... |
| | Total - (iii) Special Area Programmes | 0.19 | ... | ... | ... | 0.19 | ... | ... |
| (iv) Irrigation and Flood Control- | | | | | | | | |
| 6701-Loans for Medium Irrigation- | | | | | | | | |
| 60- Others | | | | | | | | |
| | 800- Other Loans | 74.00 | ... | ... | ... | 74.00 | ... | ... |
| | Total - 60 | 74.00 | ... | ... | ... | 74.00 | ... | ... |
| | Total - 6701- | 74.00 | ... | ... | ... | 74.00 | ... | ... |
| | 6702-Loans for Minor Irrigation- | | | | | | | |
| | 800- Other Loans | | ... | ... | ... | 25,78.52 | ... | ... |
| | Total - 6702- | 25,78.52 | ... | ... | ... | 25,78.52 | ... | ... |
| | 6705-Loans for Coomand Area Development | | | | | | | |
| | 800- Other Loans | 0.01 | ... | ... | ... | 0.01 | ... | ... |
| | Total - 6705- | 0.01 | ... | ... | ... | 0.01 | ... | ... |
| | Total - (iv) Irrigation and Flood Control | 26,52.53 | ... | ... | ... | 26,52.53 | ... | ... |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.**Section 1 Major and Minor Head with details of Loans and Advances****(₹ in lakh)**

| Major Head | Minor Head | Balance as on 1 April 2019 | Disbursement during the year | Repayments during the year | Write off of irrecoverab le loans and advances | Balance as on 31 March 2020 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|---|---|---|---|---|---|--|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| F-Loans and Advances - Contd. | | | | | | | | |
| (c) Loans for Economic Services-Contd. | | | | | | | | |
| (v) Energy- | | | | | | | | |
| 6801-Loans for Power Projects- | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 1,47,50.56 | ... | ... | ... | 1,47,50.56 | ... | ... |
| | 202- Thermal Power Generation | 2,11,07.68 | ... | 1,28,85.47 | ... | 82,22.21 | (-)1,28,85.47 | ... |
| | 203- Diesel/gas Power Generation | 83.62 | ... | ... | ... | 83.62 | ... | ... |
| | 204- Rural Electrification | 7,52.50 | ... | ... | ... | 7,52.50 | ... | ... |
| | 205- Transmission and Distribution | 91,56.99 | 1,01,49.34 | ... | ... | 1,93,06.33 | 1,01,49.34 | ... |
| | 796- Tribal Area Sub-Plan | 1,03,82.07 | ... | ... | ... | 1,03,82.07 | ... | ... |
| | 800- Other Loans to Electricity | 57,21.46 | ... | ... | ... | 57,21.46 | ... | ... |
| | Total - 6801- | 6,19,54.88 | 1,01,49.34 | 1,28,85.47 | ... | 5,92,18.75 | (-)27,36.13 | ... |
| | Total - (v) Energy | 6,19,54.88 | 1,01,49.34 | 1,28,85.47 | ... | 5,92,18.75 | (-)27,36.13 | ... |
| (vi) Industry and Minerals | | | | | | | | |
| 6851-Loans for Village and Small Industries- | | | | | | | | |
| | 102- Small Scale Industries | 1,57.41 | ... | 33.90 | ... | 1,23.51 | (-)33.9 | ... |
| | 103- Handloom Industries | 4,32.98 | ... | ... | ... | 4,32.98 | ... | ... |
| | 104- Handicraft Industries | 7,32.77 | ... | ... | ... | 7,32.77 | ... | ... |
| | 105- Khadi and Village Industries | 6,28.95 | ... | 0.53 | ... | 6,28.42 | -0.53 | ... |
| | 107- Sericulture Industries | 0.54 | ... | ... | ... | 0.54 | ... | ... |
| | 108- Powerloom Industries | 5.85 | ... | ... | ... | 5.85 | ... | ... |
| | 190- Loans to Public Sector and Other Undertakings | 40.00 | ... | ... | ... | 40.00 | ... | ... |
| | 195- Loans to Industrial Co- | 2,76.12 | ... | 0.08 | ... | 2,76.04 | (-)0.08 | ... |
| | 200- Other Village Industries | 12.75 | ... | ... | ... | 12.75 | ... | ... |
| | 796- Tribal Area Sub-Plan | 7,89.71 | ... | ... | ... | 7,89.71 | ... | ... |
| | Total - 6851- | ... | ... | 34.51 | ... | 30,42.57 | (-)34.51 | 13.34 |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.
Section 1 Major and Minor Head with details of Loans and Advances

| | | (₹ in lakh) | | | | | | |
|--|---|-------------------------------------|------------------------------------|----------------------------------|---|---|--|---|
| Major Head | Minor Head | Balance as on 1 April 2019 | Disbursement during the year | Repayments during the year | Write off of irrecoverab le loans and advances | Balance as on 31 March 2020 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| F-Loans and Advances - Contd. | | | | | | | | |
| (c) Loans for Economic Services-Contd. | | | | | | | | |
| (vi) Industry and Minerals - Contd. | | | | | | | | |
| 6855-Loans for Fertilizer Industries- | | | | | | | | |
| | 800- Other Loans | 12,15.00 | ... | ... | ... | 12,15.00 | ... | ... |
| | Total - 6855- | 12,15.00 | ... | ... | ... | 12,15.00 | ... | ... |
| 6858-Loans for Engineering Industries- | | | | | | | | |
| 03- Transport and Equipments Industries | | | | | | | | |
| | 800- Other Loans | 7.99 | ... | ... | ... | 7.99 | ... | ... |
| | Total - 03 | 7.99 | ... | ... | ... | 7.99 | ... | ... |
| 04- Other Engineering Industries | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 1,52,45.95 | ... | ... | ... | 1,52,45.95 | ... | ... |
| | 800- Other Loans | 5,87,08.00 | ... | ... | ... | 5,87,08.00 | ... | ... |
| | Total - 04 | 7,39,53.95 | ... | ... | ... | 7,39,53.95 | ... | ... |
| | Total - 6858- | 7,39,61.94 | ... | ... | ... | 7,39,61.94 | ... | ... |
| 6859-Loans for Telecommunication and Electronic Industries- | | | | | | | | |
| 02- Electronics | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 5,90.00 | ... | ... | ... | 5,90.00 | ... | ... |
| | Total - 02 | 5,90.00 | ... | ... | ... | 5,90.00 | ... | ... |
| | Total - 6859- | 5,90.00 | ... | ... | ... | 5,90.00 | ... | ... |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.**Section 1 Major and Minor Head with details of Loans and Advances**

| | | (₹ in lakh) | | | | | | |
|---|--|-------------------------------------|------------------------------------|----------------------------------|---|---|--|---|
| Major Head | Minor Head | Balance as on 1 April 2019 | Disbursement during the year | Repayments during the year | Write off of irrecoverab le loans and advances | Balance as on 31 March 2020 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| F-Loans and Advances - Contd. | | | | | | | | |
| (c) Loans for Economic Services-Contd. | | | | | | | | |
| (vi) Industry and Minerals - Contd. | | | | | | | | |
| 6860- Loans for Consumer Industries - Concltd. | | | | | | | | |
| 01- Textiles | | | | | | | | |
| | 101- Loans to Co-operative Spinning Mills. | 6.16 | ... | ... | ... | 6.16 | ... | ... |
| | 190- Loans to Public Sector and Other Undertakings | 3,52,67.85 | ... | ... | ... | 3,52,67.85 | ... | ... |
| | 800- Other Loans | 1,03.82 | ... | ... | ... | 1,03.82 | ... | ... |
| | Total - 01 | 3,53,77.83 | ... | ... | ... | 3,53,77.83 | ... | ... |
| 04- Sugar | | | | | | | | |
| | 101- Loans to Co-operative Sugar Mills | 3,34.60 | ... | ... | ... | 3,34.60 | ... | ... |
| | 796- Tribal Area Sub-Plan | 1,63.21 | ... | ... | ... | 1,63.21 | ... | ... |
| | Total - 04 | 4,97.81 | ... | ... | ... | 4,97.81 | ... | ... |
| | Total - 6860- | 3,58,75.64 | ... | ... | ... | 3,58,75.64 | ... | ... |
| 6885-Other Loans to Industries and Minerals- | | | | | | | | |
| 01- Loans to Industrial Financial Institutions | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 4,85,57.77 | ... | ... | ... | 4,85,57.77 | ... | ... |
| | 796- Tribal Area Sub-Plan | 26,86.16 | ... | ... | ... | 26,86.16 | ... | ... |
| | 800- Other Loans | 5,13.75 | ... | ... | ... | 5,13.75 | ... | ... |
| | Total - 01 | 5,17,57.68 | ... | ... | ... | 5,17,57.68 | ... | ... |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.
Section 1 Major and Minor Head with details of Loans and Advances

| | | (₹ in lakh) | | | | | | |
|---|--|-------------------------------------|------------------------------------|----------------------------------|---|---|--|---|
| Major Head | Minor Head | Balance as on 1 April 2019 | Disbursement during the year | Repayments during the year | Write off of irrecoverab le loans and advances | Balance as on 31 March 2020 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| F-Loans and Advances - Contd. | | | | | | | | |
| (c) Loans for Economic Services-Contd. | | | | | | | | |
| (vi) Industry and Minerals - Contd. | | | | | | | | |
| 6885-Other Loans to Industries and Minerals-Contd. | | | | | | | | |
| 02-Development of Backward | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 15.00 | ... | ... | ... | 15.00 | ... | ... |
| | Total - 02 | 15.00 | ... | ... | ... | 15.00 | ... | ... |
| 60- Others | | | | | | | | |
| | 800- Other Loans | 10,85.97 | ... | ... | ... | 10,85.97 | ... | ... |
| | Total - 60 | 10,85.97 | ... | ... | ... | 10,85.97 | ... | ... |
| | Total - 6885- | 5,28,58.65 | ... | ... | ... | 5,28,58.65 | ... | ... |
| | Total - (vi) Industry and Minerals | 16,75,78.31 | ... | 34.51 | ... | 16,75,43.80 | -34.51 | ... |
| (vii) Transport- | | | | | | | | |
| 7051-Loans for Ports and Light Houses- | | | | | | | | |
| 01- Major Ports | | | | | | | | |
| | 800- Other Loans | 1,22,12.46 | ... | ... | ... | 1,22,12.46 | ... | ... |
| | Total - 01 | 1,22,12.46 | ... | ... | ... | 1,22,12.46 | ... | ... |
| 02- Minor Ports | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 1,12.02 | ... | ... | ... | 1,12.02 | ... | ... |
| | Total - 02 | 1,12.02 | ... | ... | ... | 1,12.02 | ... | ... |
| 60- Others | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 14,95.98 | ... | ... | ... | 14,95.98 | ... | ... |
| | Total - 60 | 14,95.98 | ... | ... | ... | 14,95.98 | ... | ... |
| | Total - 7051- | 1,38,20.46 | ... | ... | ... | 1,38,20.46 | ... | ... |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.**Section 1 Major and Minor Head with details of Loans and Advances**

| | | (₹ in lakh) | | | | | | |
|---|---|-------------------------------------|------------------------------------|----------------------------------|---|---|--|---|
| Major Head | Minor Head | Balance as on 1 April 2019 | Disbursement during the year | Repayments during the year | Write off of irrecoverab le loans and advances | Balance as on 31 March 2020 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| F-Loans and Advances - Contd. | | | | | | | | |
| (c) Loans for Economic Services-Contd. | | | | | | | | |
| (vii) Transport-Conld. | | | | | | | | |
| 7052-Loans for Shipping- | | | | | | | | |
| 60- others | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 9,41.01 | ... | ... | ... | 9,41.01 | ... | ... |
| | Total - 60 | 9,41.01 | ... | ... | ... | 9,41.01 | ... | ... |
| | Total - 7052- | 9,41.01 | ... | ... | ... | 9,41.01 | ... | ... |
| 7055-Loans for Road Transport- | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 28,81,26.19 | 2,57,46.00 | ... | ... | 31,38,72.19 | 2,57,46.00 | ... |
| | 796- Tribal Area Sub-Plan | 4,94,62.85 | 19,62.77 | ... | ... | 5,14,25.62 | 19,62.77 | ... |
| | Total - 7055- | 33,75,89.04 | 2,77,08.77 | ... | ... | 36,52,97.81 | 2,77,08.77 | ... |
| 7075-Loans for other Transport Services- | | | | | | | | |
| 01- Roads and Bridges | | | | | | | | |
| | 800- Other Loans | 23.95 | ... | ... | ... | 23.95 | ... | ... |
| | Total - 01 | 23.95 | ... | ... | ... | 23.95 | ... | ... |
| | Total - 7075- | 23.95 | ... | ... | ... | 23.95 | ... | ... |
| | Total - (vii) Transport | 35,23,74.46 | 2,77,08.77 | ... | ... | 38,00,83.23 | 2,77,08.77 | ... |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.
Section 1 Major and Minor Head with details of Loans and Advances

| | | (₹ in lakh) | | | | | | |
|---|---|-------------------------------------|------------------------------------|----------------------------------|---|---|--|---|
| Major Head | Minor Head | Balance as on 1 April 2019 | Disbursement during the year | Repayments during the year | Write off of irrecoverab le loans and advances | Balance as on 31 March 2020 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| F-Loans and Advances - Contd. | | | | | | | | |
| (c) Loans for Economic Services-Conld. | | | | | | | | |
| (viii) General Economic Services | | | | | | | | |
| 7452-Loans for Tourism- | | | | | | | | |
| 01- Tourist Infrastructure | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 1,00.50 | ... | ... | ... | 1,00.50 | ... | ... |
| | Total - 01 | 1,00.50 | ... | ... | ... | 1,00.50 | ... | ... |
| 60- Others | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 1,61.99 | ... | ... | ... | 1,61.99 | ... | ... |
| | Total - 60 | 1,61.99 | ... | ... | ... | 1,61.99 | ... | ... |
| | Total - 7452- | 2,62.49 | ... | ... | ... | 2,62.49 | ... | ... |
| 7465-Loans for General Financial and Trading Institutions- | | | | | | | | |
| | 101- General Financial Institutions | 74,90.96 | ... | ... | ... | 74,90.96 | ... | ... |
| | 190- Investments in Public Sector and Other Undertakings | 5,72,00.00 | ... | 1,41,41.78 | ... | 4,30,58.22 | -1,41,41.78 | ... |
| | 800- Other Loans | 8.18 | ... | ... | ... | 8.18 | ... | ... |
| | Total - 7465- | 6,46,99.14 | ... | 1,41,41.78 | ... | 5,05,57.36 | -1,41,41.78 | ... |
| | Total - (viii) General Economic Services | 6,49,61.63 | ... | 1,41,41.78 | ... | 5,08,19.85 | -1,41,41.78 | ... |
| | Total - (c) Loans for Economic Services | 67,86,73.49 | 3,78,58.11 | 2,71,50.55 | ... | 68,93,81.05 | 1,07,07.56 | ... |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Concl'd.

Section 1 Major and Minor Head with details of Loans and Advances

| | | (₹ in lakh) | | | | | | |
|---|--|-------------------------------------|------------------------------------|----------------------------------|---|---|--|---|
| Major Head | Minor Head | Balance as on 1 April 2019 | Disbursement during the year | Repayments during the year | Write off of irrecoverab le loans and advances | Balance as on 31 March 2020 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| F-Loans and Advances - Contd. | | | | | | | | |
| (d) Loans to Government Servants etc.- | | | | | | | | |
| (i) Loans to Government Servants etc.- | | | | | | | | |
| 7610-Loans to Government Servants, etc.- | | | | | | | | |
| | 201- House Building Advances | 6.44 | 4,28.66 | 4,35.68 | ... | 0.03 | -6.40 | ... |
| | 202- Advances for purchase of Motor Conveyances | 24.73 | 12.50 | 37.22 | ... | 0.01 | -24.72 | ... |
| | 203- Advances for purchase of Other Conveyances | 0.07 | ... | 0.02 | ... | 0.05 | -0.02 | ... |
| | 800- Other Advances | 5,11.61 | ... | ... | ... | 5,11.61 | ... | ... |
| | Total - 7610- | 5,42.85 | 4,41.16 | 4,72.30 | ... | 5,11.70 | -31.14 | ... |
| | Total - (i) Loans to Government Servants etc. | 5,42.85 | 4,41.16 | 4,72.30 | ... | 5,11.70 | -31.14 | ... |
| | Total - (d) Loans to Government Servants etc. | 5,42.85 | 4,41.16 | 4,72.30 | ... | 5,11.70 | -31.14 | 185.53 |
| (e)Loans for Miscellaneous Purposes- | | | | | | | | |
| (i) Loans for Miscellaneous Purposes- | | | | | | | | |
| 7615-Miscellaneous Loans- | | | | | | | | |
| | 200- Miscellaneous Loans | 2,44,91.46 | 45,05.70 | 37,87.61 | ... | 2,52,09.55 | 7,18.09 | ... |
| | Total - 7615- | 2,44,91.46 | 45,05.70 | 37,87.61 | ... | 2,52,09.55 | 7,18.09 | ... |
| | Total - (i) Loans for Miscellaneous Purposes | 2,44,91.46 | 45,05.70 | 37,87.61 | ... | 2,52,09.55 | 7,18.09 | ... |
| | Total - (e) Loans for Miscellaneous Purposes | 2,44,91.46 | 45,05.70 | 37,87.61 | ... | 2,52,09.55 | 7,18.09 | ... |
| | Total - F - Loans and Advances | 95,03,15.40 | 13,11,72.52 | 3,29,66.73 | ... | 1,04,85,21.19 | 9,82,05.79 | ... |

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT- Contd.
Section 2 Repayment in arrears from Loanee Entities

| Loanee-Entity | Amount of arrears as on 31 March 2020 | | | Earliest period to which arrears relate | Total loans outstanding against the entity on 31 March 2020 |
|--|---------------------------------------|---------------|-------------|---|---|
| | Principal | Interest | Total | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| Gujarat State Construction Corporation Ltd. | 9,26.08 | 22,21.93 | 31,48.01 | (*) | 31,48.01 |
| Gujarat Industrial Investment Corporation Ltd. | 80,13.00 | (**) | 80,13.00 | 2011-12 | 80,13.00 |
| Gujarat State Investment Ltd. | 8,25,00.00 | (**) | 8,25,00.00 | 2011-12 | 8,25,00.00 |
| Gujarat Fisheries Development Corporation. | 2,28.57 | (**) | 2,28.57 | 2008-09 | 2,28.57 |
| Gujarat State Handloom & Handicrafts Development Corporation Ltd | 11,62.17 | 34,03.80 | 45,65.97 | 2006-07 | 45,65.97 |
| Paschim Gujarat Vij.Co. Ltd | 2,04,59.87 | (*) | 2,04,59.87 | (*) | 2,04,59.87 |
| Dakshin Gujarat Vij Co. Ltd | 26,26.79 | (*) | 26,26.79 | (*) | 26,26.79 |
| Gujarat State Land Development Corporation Ltd. | 15,92.06 | 49,85.00 | 65,77.06 | (*) | 65,77.06 |
| Alcock Ashdown (Gujarat).Ltd | 1,33,50.00 | 19,69.37 | 1,53,19.37 | 2013-14 | 1,53,19.37 |
| Gujarat State Financial Corporation | 6,20,12.37 | 16,00,32.67 | 22,20,45.04 | 2004-05 | 22,20,45.04 |
| | | 2,89,53.71(a) | | | |
| Uttar Gujarat Vij Corporation Ltd. | 61,32.00 | (*) | 61,32.00 | (*) | 61,32.00 |
| Gujarat State Road Transport Corporation Limited | 2,56,84.44 | (*) | 2,56,84.44 | 2013-14 | 2,56,84.44 |

(Source: Govt. of Gujarat)

*Information awaited

** Interest free loan

(a) Penal interest

STATEMENT No. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNEMENT- Contd.
Additional Disclosures
Fresh Loans and Advances made during the year (2019-20)

| Loanee-Entity | Number of Loans | Total Amount of Loans | Terms and Conditions | |
|---|-----------------|-----------------------|----------------------|---|
| | | | Rate of interest | Moratorium period, if any |
| 1 | 2 | 3 | 4 | 5 |
| Major Head-6216 Loan for Housing | 3 | 5,01.49 | (**) | Terms and Conditions are awaited |
| Major Head- 6217 loans for urban Development | 3 | 4,72,10.17 | (**) | Terms and Conditions are awaited |
| Major Head- 6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | 513 | 4,06,55.89 | 4% | Recovery under 10 years. Minimum 5 years- Service in India after Study. (*) |
| Major Head- 6801 Loans for Power Projects 205- Transmission and Distrubtion | 4 | 1,01,49.34 | (**) | Terms and Conditions are awaited |
| Major Head -7055 Loans for Road Transport 190 Loans to public Sector and other under takings 796-Tribal Area Sub-plan | 3 2 | 2,57,46 19,62.77 | (**) | Terms and Conditions are awaited |
| Major Head 7610 Loans to Government Servants etc. 201-Housing Building Advances 202-Advance for purchase of motor conveyance | | 4,28.67 12.50 | (**) (**) | (*) (*) |
| Major Head 7615 Miscellaneous Loans | 20 | 45,05.70 | (**) | (*) |

(*) Detailed Accounts are maintained by Departments.

(**) Information from State Government is awaited.

STATEMENT No.18-DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.

Disclosures indicating extraordinary transactions relating to Loans and Advances
1. Following are the cases of a Loan having been sanctioned as 'Loan in perpetuity'

| (₹ in lakh) | | | | |
|--------------|------------------|--|------------|------------------------------|
| Sl.No. | Year of Sanction | Sanction Order No. | Amount | Rate of Interest in per cent |
| 1 | 2 | 3 | 4 | 5 |
| | | Gujarat State Finance Corporation Ltd. | | |
| 1 | 2003-04 | GFC(Budget)-102004-80-P dated 26 March 2004 | 19,35.00 | 15.00 |
| 2 | | GF(PSB)102004-783-P dated 31 March 2004 | 20,00.00 | 15.00 |
| 3 | 2004-05 | GFC-102004-425-P dated 31 March 2004 | 20,00.00 | 15.00 |
| 4 | | GFC-(CF)-102004-2859-P dated 31 December 2004 | 63,78.00 | 15.00 |
| 5 | | GFC-(SD)(Budget)-102004-425-P dated 11 March 2005 | 55,00.00 | 15.00 |
| 6 | 2005-06 | GFC-(SD)(Budget)-102004-425-P dated 22 June 2005 | 18,44.80 | 15.00 |
| 7 | | GFC-(SD)(Budget)-102004-425-P dated 23 September 2005 | 40,10.00 | 15.00 |
| 8 | | GFC-(SIDBI)-1006-168-p dated 18 March 2006 | 51,32.00 | 15.00 |
| 9 | 2006-07 | GFC-Budget-102005-2593-P dated 21 September 2006 | 1,20,00.00 | 15.00 |
| 10 | | GFC-Budget-102005-2593-P dated 29 March 2007 | 4,17.00 | 15.00 |
| 11 | 2007-08 | Provided GOG vide GR No. GFC-Budget-102005-2953-p dated 03 April 2007 & released Order vide GR No. Budget-102007-580-B dated 13 September 2007 | 1,20,00.00 | 15.00 |
| 12 | 2008-09 | Loan of ₹ 40 crore granted by GOG vide GR No. GFC-budget -1007-2369-P dated 30 May 2008 & Subsequent Order No. Budget/102008/769/B dated 22 September 2008 | 40,00.00 | 15.00 |
| 13 | | Loan of ₹ 20 crore granted by GOG vide GR No. GFC-budget-1007-2369-P dated 17 December 2008 | 20,00.00 | 15.00 |

STATEMENT No.18-DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.**Disclosures indicating extraordinary transactions relating to Loans and Advances
1. Following are the cases of a Loan having been sanctioned as 'Loan in perpetuity'**

| (₹ in lakh) | | | | |
|--------------|------------------|--|----------|------------------------------|
| Sl.No. | Year of Sanction | Sanction Order No. | Amount | Rate of Interest in per cent |
| 1 | 2 | 3 | 4 | 5 |
| 14 | 2009-10 | ₹ 5 crore released on 04 December 2009 out of loan of ₹ 20 crore granted by GOG vide GR No. GFC-budget-1008-3257-P dated 05 September 2009 | 5,00.00 | 15.00 |
| 15 | 2009-10 | ₹ 5 crore released on 21 January 2010 as per GR No. BJT-102009-604 dated 13 October 2009 out of loan of ₹ 20 crore Granted by GOG vide GR No. GFC-Budget-1008-3257-P dated 05 September 2009 | 12,50.00 | 15.00 |
| 16 | | ₹ 2.50 crore released on 24 February 2010 as per GR No. BJT-102009-604 dated 13 October 2009 out of loan of ₹ 20 crore Granted by GOG vide GR No. GFC-Budget - 1008-3257-P dated 05 September 2009 | 2,50.00 | 15.00 |
| 17 | 2010-11 | ₹ 1.25 crore released vide Cheque No. 640119 dated 12 November 2010 from IC Office along with letter No. IC/INFRA/GSFC/grant dated 2010-2011/ 463241 in respect of GR No. GL-GAC/BJT-102010-177-P dated 21 August 2010 for ₹ 5 crore | 1,25.00 | 12.00 |
| 18 | | ₹ 2.50 crore released vide Cheque No. 645224 dated 08 December 2010 from IC Office along with letter No. IC/INFRA/GSFC/grant dated 2010-11/476112 in respect of GR No. GL GAC/BJT-102010-177-P dated 21 August 2010 for ₹ 5 crore | 2,50.00 | 12.00 |
| 19 | | ₹ 1.25 crore released vide Cheque No. 658980 dated 03 March 2011 from IC Office along with letter No. IC/INFRA/GSFC/grant dated 2010-11/TR No. in respect of GR No. GL GAC/BJT-102010-177-P dated 21 August 2010 for ₹ 5 crore | 1,25.00 | 12.00 |

STATEMENT No.18-DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.

**Disclosures indicating extraordinary transactions relating to Loans and Advances
1. Following are the cases of a Loan having been sanctioned as 'Loan in perpetuity'**

| (₹ in lakh) | | | | |
|--------------|------------------|--|--------------|------------------------------|
| Sl.No. | Year of Sanction | Sanction Order No. | Amount | Rate of Interest in per cent |
| 1 | 2 | 3 | 4 | 5 |
| 20 | 2011-12 | ₹ 2.50 crore Sanction vide Gr No. GFC/BJT/102010/2896/P dated 11 November 2011, ₹ 2.50 crore released on 01 February 2012 vide letter No. IC/INFRA/ GSFC/Grant dated 2010-11/TR No.23 Cheque No. 722100 dated 01 February 2012 | 2,50.00 | 12.00 |
| 21 | | GL GFC/BJT/102010/ 97307-2896/P dated 20 March 2012 ₹ 1.70 crore released on 28 March 2012 | 1,70.00 | 12.00 |
| | | | Total | 62,136.80 |
| 22 | | Alcock Ashdown (Gujarat) Ltd. | | |
| (i) | 2008-09 | No. Alk /112007/1207/G dated 18 December 2008 | 50,00.00 | 14.75 |
| (ii) | 2010-11 | No. Alk /102011/54124/G dated 31 March 2011 | 43,50.00 | 12.00 |
| (iii) | 2012-13 | No. Alk /102011/54124/G dated 19 March 2013 | 40,00.00 | 12.00 |
| | | | Total | 1,33,50.00 |
| 23 | | M/s. TATA Motors Ltd. | | |
| (i) | 2012-13 | No.IC/INC/TATA/Loan /12-13/804867 dated 30 March 2013 | 1,67,20.00 | 0.10 |
| | | No.IC/INC/TATA/Loan /13-14/819684 dated 14 May 2013 | 1,06,25.00 | 0.10 |
| | | No.IC/INC/TATA/Loan /13-14/838306 dated 06 July 2013 | 1,06,25.00 | 0.10 |
| (ii) | 2013-14 | No.IC/INC/TATA/Loan /13-14/887305 dated 12 December 2013 | 30,02.00 | 0.10 |
| | | No.IC/INC/TATA/Loan /13-14/922726 dated 05 March 2014 | 9,82.00 | 0.10 |
| (iii) | 2014-15 | No.IC/INC/TATA/Loan /14-15/986321 dated 28 August 2014 | 20,33.00 | 0.10 |
| | | No.IC/INC/TATA/Loan /14-15/1007876 dated 05 November 2014 | 7,73.00 | 0.10 |
| | | No.IC/INC/TATA/Loan /14-15/1041981 dated 13 February 2015 | 9,19.00 | 0.10 |

STATEMENT No.18-DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.

**Disclosures indicating extraordinary transactions relating to Loans and Advances
1. Following are the cases of a Loan having been sanctioned as 'Loan in perpetuity'**

| (₹ in lakh) | | | | |
|--------------|------------------|---|-------------------|-------------------------------|
| Sl.No. | Year of Sanction | Sanction Order No. | Amount | Rate of Interest in per cent |
| 1 | 2 | 3 | 4 | 5 |
| | | No.IC/INC/TATA/Loan /14-15/1055360 dated 25 March 2015 | 22,71.00 | 0.10 |
| | | No.IC/INC/TATA/Loan /15-16/1135545 dated 07 Dec- 2015 | 20,89.00 | 0.10 |
| | | No.IC/INC/TATA/Loan /15-16/1168774 dated 19 March 2016 | 21,59.00 | 0.10 |
| | | No.IC/INC/TATA/Loan /15-16/1172392 dated 30 March 2016 | 19,53.00 | 0.10 |
| | | No.IC/INC/TATA/Loan /15-16/1224598 dated 3 Sept- 2016 | 17,06.00 | 0.10 |
| | | No.IC/INC/TATA/Loan /16-17/1243528 dated 25 Oct- 2016 | 8,09.00 | 0.10 |
| | | No.IC/INC/TATA/Loan /16-17/Tra.No.83 dated 29 March- 2017 | 14,34.00 | 0.10 |
| | | Total | 5,81,00.00 | |
| 24 | | Gujarat Industrial Investment Corporation Ltd. | | |
| (i) | 2010-11 | No.IC/INC/3G Fund /Loan /522847 dated 25 March 2011 | 5,00.00 | IMD GR. No. |
| (ii) | 2011-12 | No.IC/INC/3G Fund /Loan /678828 dated 28 March 2012 | 55,50.00 | BGT/10/2010/1482 |
| (iii) | 2013-14 | (1) No.IC/INC/3G Fund /Loan 836657 dated 02 July 2013 | 9,75.00 | 92 (1)P Dated 06 |
| | | (2) No.IC/INC/3G Fund /Loan 915057 dated 17 February 2014 | 9,88.00 | March 2012 Interest Free Loan |
| | | Total | 80,13.00 | |
| 25 | | Gujarat State Land Development Corporation Ltd. | | |
| (i) | 1978 | Assets Transfer from Agriculture Department | 16.57 | 12.50 |
| (ii) | 1980 | SCS-1180-643 K dated 25 February 1980 | 35.00 | 12.50 |
| (iii) | 1982 | SCS-4282-3269 K.4 dated 08 December 1982 | 1,00.00 | 12.50 |
| | | Assets Transfer from Agriculture Department | 32.87 | 12.50 |
| | | Assets Transfer from Agriculture Department | 4.49 | 12.50 |

STATEMENT No.18-DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.

**Disclosures indicating extraordinary transactions relating to Loans and Advances
1. Following are the cases of a Loan having been sanctioned as 'Loan in perpetuity'**

| (₹ in lakh) | | | | |
|--------------|------------------|---|---------|------------------------------|
| Sl.No. | Year of Sanction | Sanction Order No. | Amount | Rate of Interest in per cent |
| 1 | 2 | 3 | 4 | 5 |
| | | Assets Transfer from Agriculture Department | 2.85 | 12.50 |
| (iv) | 1983 | Assets Transfer from Agriculture Department | 2,20.97 | 12.50 |
| | | Assets Transfer from Agriculture Department | 1.67 | 12.50 |
| (v) | 1988 | JSY-3386/3761-K4 dated 22 February 1988 | 18.75 | 12.50 |
| | | JSY-3386/3761-K4 dated 23 March 1988 | 6.25 | 12.50 |
| | | JSY-3387/2435-K4 dated 20 May 1988 | 12.50 | 12.50 |
| | | JSY-3387/2435-K4 dated 20 May 1988 | 6.25 | 12.50 |
| (vi) | 1989 | JSY-3387/2435-K4 dated 27 March 1988 | 6.25 | 12.50 |
| | | JSY-3388/2463-K4 dated 22 May 1988 | 13.75 | 12.50 |
| | | JSY-3388/2463-K4 dated 29 August 1989 | 6.88 | 12.50 |
| (vii) | 1990 | JSY-3388/2435-K4 dated 19 June 1990 | 6.88 | 12.50 |
| | | JSY-3388/2463-K4 dated 19 June 1990 | 11.66 | 12.50 |
| | | JSY-3389/2192-K4 dated 05 September 1990 | 11.67 | 12.50 |
| (viii) | 1991 | JSY-3389/2192-K4 dated 06 February 1991 | 11.67 | 12.50 |
| | | JSY-3390/2566-K4 dated 03 June 1991 | 26.50 | 12.50 |
| (ix) | 1992 | JVN-3390/2566-K4 dated 15 February 1992 | 26.50 | 12.50 |
| | | JVN-3390/2566-K4 dated 31 March 1992 | 20.10 | 12.50 |
| (x) | 1993 | JVN-1291/2357-K4 dated 05 January 1993 | 35.00 | 12.50 |
| | | JVN-1291/2357-K4 dated 31 March 1993 | 22.00 | 12.50 |
| (xi) | 1994 | JSY-1292/2029-K4 dated 30 March 1994 | 40.00 | 12.50 |
| (xii) | 1995 | JSY-1293/3099-K4 dated 02 March 1995 | 57.25 | 12.50 |

STATEMENT No.18-DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.

**Disclosures indicating extraordinary transactions relating to Loans and Advances
1. Following are the cases of a Loan having been sanctioned as 'Loan in perpetuity'**

| (₹ in lakh) | | | | |
|--------------|------------------|---|-----------------|------------------------------|
| Sl.No. | Year of Sanction | Sanction Order No. | Amount | Rate of Interest in per cent |
| 1 | 2 | 3 | 4 | 5 |
| | | JSY-1293/3099-K4 dated 29 March 1995 | 17.75 | 12.50 |
| | | JSY-1094/2294-K4 dated 11 October 1994 | 25.00 | 12.50 |
| (xiii) | 1996 | JSY-1094/2294-K4 dated 13 February 1996 | 57.50 | 12.50 |
| | | JSY-1095/2601-K4 dated 20 June 1996 | 25.00 | 12.50 |
| (xiv) | 1997 | JSY-1095/2601-K4 dated 19 February 1997 | 48.50 | 12.50 |
| | | JSY-1095/2601-K4 dated 27 March 1997 | 45.00 | 12.50 |
| | | JSY-1096/2490-K4 dated 21 November 1997 | 39.00 | 12.50 |
| (xv) | 1998 | JSY-1096/2401-K4 dated 21 November 1997 | 48.00 | 12.50 |
| | | JSY-1096/2410-K4 dated 19 February 1998 | 25.00 | 12.50 |
| | | JSY-1096/2410-K4 dated 17 March 1998 | 14.00 | 12.50 |
| | | JSY-1097/1962-K4 dated 04 July 1998 | 30.00 | 12.50 |
| | | JSY-1097/1962-K4 dated 06 October 1998 | 1,00.00 | 12.50 |
| (xvi) | 1999 | JSY-1097/1962-K4 dated 31 March 1999 | 36.50 | 10.00 |
| | | JSY-1098/3366-K4 dated 06 July 1999 | 69.30 | 10.00 |
| | | JSY-1098/3366-K4 dated 18 November 1999 | 69.30 | 10.00 |
| (xvii) | 2000 | JSY-1099/2565-K4 dated 18 August 2000 | 33.50 | 10.00 |
| (xviii) | 2001 | JSY-1099/2565-K4 dated 05 January 2001 | 15.00 | 10.00 |
| | | JSY-1099/2565-K4 dated 28 March 2001 | 10.00 | 10.00 |
| | | JSY-1099/2565-K4 dated 31 March 2001 | 62.50 | 10.00 |
| (xix) | 2002 | JSY-10-2000-912-K4 dated 06 November 2001 | 66.94 | 10.00 |
| Total | | | 15,92.06 | |

STATEMENT No.18-DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.

Disclosures indicating extraordinary transactions relating to Loans and Advances
1. Following are the cases of a Loan having been sanctioned as 'Loan in perpetuity'

| (₹ in lakh) | | | | |
|--------------|------------------|--|-----------------|------------------------------|
| Sl.No. | Year of Sanction | Sanction Order No. | Amount | Rate of Interest in per cent |
| 1 | 2 | 3 | 4 | 5 |
| 26 | | Gujarat Rural Housing Board | | |
| (i) | 1985 | RHB-3085-J-1 dated 09 August 1985 | 45.00 | 5.00 |
| (ii) | 1986 | RHB-1085-7206-J-1 dated 18 January 1986 | 1,04.00 | 9.50 |
| (iii) | | RHB-3085-J-1 dated 13 March 1986 | 20.00 | 5.00 |
| (iv) | | RHB-3086-4209-J dated 03 October 1986 | 5.00 | 9.50 |
| (v) | 1987 | RHB-1087-5922-J 1 dated 17 December 1987 | 1,30.00 | 9.75 |
| (vi) | 1988 | RHB-1088-1200-J dataed 31 March 1988 | 55.00 | 10.25 |
| (vii) | | BJT-1087-4404-J-1 dated 24 March 1988 | 1,14.60 | 11.00 |
| (viii) | 1997 | RHB-1197-450-K dated 27 March 1997 | 76.84 | 11.00 |
| (ix) | 1990 | RHB-1089-535-V dated 23 August 1990 | 41.33 | 11.00 |
| (x) | 1996 | RHB-1095-1738-V dated 23 February 1996 | 91.9. | 11.00 |
| (xi) | | RHB-272-V dated 30 March 1996 | 62.67 | 13.00 |
| (xii) | | RHB-1096-499-V dated 29 March 1996 | 22.95 | 13.00 |
| (xiii) | | RHB-LIC-1095-GOI-29(4) TH 30 March 1996 | 29.89 | 13.00 |
| (xiv) | | RHB-1196-825-V dated 09 July 1996 | 14.63 | 13.00 |
| (xv) | 1994 | LIC-RHB-1199-20-IV dated 30 August 1994 | 1,08.50 | 13.00 |
| (xvi) | | RHB-1198-1052-V fated 17 February 1994 | 14.11 | 13.00 |
| (xvii) | 1999 | RHB-1198-537 N dated 15 February 1999 | 16.26 | 13.00 |
| (xviii) | | RHB-1198-802-V dated 09 February 1999 | 23.10 | 13.00 |
| (xix) | | RHB-1198-474-V dated 08 February 1999 | 18.84 | 13.00 |
| (xx) | 1997 | RHB-1197-460-2 dated 31 March 1997 | 7.15 | 13.00 |
| Total | | | 10,01.83 | |

STATEMENT No.18-DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.

Disclosures indicating extraordinary transactions relating to Loans and Advances
1. Following are the cases of a Loan having been sanctioned as 'Loan in perpetuity'

| (₹ in lakh) | | | | |
|--------------|------------------|---|-----------------|------------------------------|
| Sl.No. | Year of Sanction | Sanction Order No. | Amount | Rate of Interest in per cent |
| 1 | 2 | 3 | 4 | 5 |
| 27 | | Gujarat State Road Transport Corporation | | |
| | 2016-17 | STC-102015/1912/PORT-1GH Dtd.03-06-2016 | 24,31.69 | 11.50 |
| | | STC-102015/1912/PORT-1GH Dtd.03-06-2016 | 5,18.32 | 11.50 |
| | | STC-102015/1912/PORT-1GH Dtd.19-09-2016 | 24,31.69 | 11.50 |
| | | STC-102015/1912/PORT-1GH Dtd.19-09-2016 | 5,18.32 | 11.50 |
| | | STC-102015/1912/PORT-1GH Dtd.22-12-2016 | 20,00.00 | 11.50 |
| | | STC-102015/1912/PORT-1GH Dtd.22-12-2016 | 5,43.84 | 11.50 |
| | | Total | 84,43.86 | |

STATEMENT No.18-DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.**2. The following loans have been granted by the Government though the terms and conditions are yet to be settled****(₹ in lakh)**

| Sr. No. | Loanee Entity | Number of Loans | Total amount | Earliest period to which loans relate |
|--------------|---|-----------------|-------------------|--|
| 1 | 2 | 3 | 4 | |
| 1 | Gujarat Industrial Investment Corporation, (For granting loan-assistance to GSMTC) | 1 | 10.00 | March 1996 |
| 2 | Gujarat small industries Corporation Ltd. Gandhinagar | 1 | 35.00 | January 2004 |
| 3 | Gujarat State Investments Ltd (for Equity participation in Bhavnagar Energy Company Ltd) | 9 | 951.11 | 2013-14 |
| 4 | Gujarat State Road Transport Corporation Ltd. | 21 | 1,68,87.12 | 2013-14 |
| TOTAL | | | 1,78,83.23 | |

STATEMENT NO- 18 . DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT-Concl'd.**3. Fresh loans and Advances made during the year to the Loanee entities from whom repayments of earlier loans are in arrears.**

(₹ in lakh)

| Name of Loanee entity | Loans disbursed during the current year | | Amount of arrears as on 31 March 2020 (*) | | | Earliest period to which arrears relate | Reasons for disbursement during the current year |
|--|---|-----------|---|----------|----------|---|--|
| | Rate of Interest | Principal | Principal | Interest | Total | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Gujarat State Road Transport Corporation Limited | 11.00 | 27708.77 | 25684.44 | (**) | 25684.44 | 2013-14 | |

* Confirmation awaited from the Government.

**Information awaited

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT
Section-1 Details of Investments upto 2019-2020

| Sr. No. | Name of Concern | Year(s) of invest-ment | Details of Investment | | | Amount Invested | Per Cent of Govt. invest-ment to the total paid-up capital | Dividend received and credited to Govern-ment during the year | Dividend declared but not credited to Govern-ment account | Remarks |
|----------------------------------|--|------------------------|-----------------------|------------------|--------------------------|-----------------|--|---|---|---------|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| (₹ in lakh) | | | | | | | | | | |
| I. Statutory Corporations | | | | | | | | | | |
| 1 | Gujarat State Road Transport Corporation | 1956-57 to 2012-13 | Equity | 62856980 | 1,00.00 | 6,28,56.98 | 19.58 | @ | ... .. |  |
| | | 2013-14 | Capital Contribution | ... | ... | 6,00,00.00 | ... | ... | ... .. |  |
| | | 2014-15 | Capital Contribution | ... | ... | 3,86,62.03 | ... | ... | ... .. |  |
| | | 2015-16 | Capital Contribution | ... | ... | 3,58,94.81 | ... | ... | ... .. |  |
| | | 2016-17 | Capital Contribution | ... | ... | 5,31,00.00 | ... | ... | ... .. |  |
| | | 2017-18 | Capital Contribution | ... | ... | 5,73,83.09 | ... | ... | ... .. |  |
| | | 2018-19 | Capital Contribution | ... | ... | 2,14,49.06 | ... | ... | ... .. |  |
| | | 2019-20 | Capital Contribution | ... | ... | 2,59,92.35 | ... | ... | ... .. |  |
| 2 | Gujarat State Warehousing Corporation | 1960-61 to 1995-96 | Equity | 156000 | 1,00.00 | 1,56.00 | 39.00 | @ | ... .. |  |
| 3 | Gujarat State Financial Corporation | 1960-61 to 1995-96 | Equity | 4769040 | 1,00.00 | 47,69.04 | 53.52 | @ | ... .. |  |
| 4 | Gujarat Tribal Development Corporation | 1972-73 to 2013-14 | Capital Contribution | ... | ... | 32,69.65 | ... | @ | ... .. |  |
| | | 2014-15 | Capital Contribution | ... | ... | 1,70.00 | ... | ... | ... .. |  |

(@) No dividend has been declared

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT - Contd.

Section-1 Details of Investments upto 2019-2020

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|--|--|-----------------------|-----------------------|------------------|--------------------------|-----------------|---|--|--|---------|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| (₹ in lakh) | | | | | | | | | | |
| I. Statutory Corporations -Contd. | | | | | | | | | | |
| | | 2015-16 | Capital Contribution | ... | ... | 1,70.00 | ... | ... | ... | ... |
| | | 2016-17 | Capital Contribution | ... | ... | 2,00.00 | ... | ... | ... | ... |
| | | 2017-18 | Capital Contribution | ... | ... | 16,20.15 | ... | ... | ... | ... |
| | | 2018-19 | Capital Contribution | ... | ... | 21,35.00 | ... | ... | ... | ... |
| | 5 Gujarat Backward Class Development Corporation | 1991-92 to 2005-06 | Equity | 904230 | 1,00.00 | 9,04.23 | 100.00 | @ | ... | ... |
| | | 2006-07 to 2009-10 | Equity | 2400000 | 10.00 | 2,40.00 | ... | ... | ... | ... |
| | | 2010-11 to 2013-14 | Capital Contribution | ... | ... | 3,00.00 | ... | ... | ... | ... |
| | | 2014-15 | Capital Contribution | ... | ... | 75.00 | ... | ... | ... | ... |
| | | 2015-16 | Capital Contribution | ... | ... | 25,75.00 | ... | ... | ... | ... |
| | | 2016-17 | Capital Contribution | ... | ... | 2,00.00 | ... | ... | ... | ... |
| | | 2017-18 | Capital Contribution | ... | ... | 2,00.00 | ... | ... | ... | ... |
| | | 2018-19 | Capital Contribution | ... | ... | 2,00.00 | ... | ... | ... | ... |
| | | 2019-20 | Capital Contribution | ... | ... | 2,00.00 | ... | ... | ... | ... |

(@) No dividend has been declared

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT - Contd.
Section-1 Details of Investments upto 2019-2020

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|--|---|-----------------------|-----------------------|------------------|--------------------------|--------------------|---|--|--|---------|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| (₹ in lakh) | | | | | | | | | | |
| I. Statutory Corporations -Contd. | | | | | | | | | | |
| 6 | Gujarat Minority Finance and Development Corporation Limited | 2002-03 to 2009-10 | Equity | 9750000 | 10.00 | 9,75.00 | 55.83 | @ | ... | ... |
| | | 2016-17 | Equity | 900000 | 10.00 | 90.00 | ... | ... | ... | ... |
| | | 2017-18 | Equity | 7000 | 10.00 | 0.70 | ... | ... | ... | ... |
| 7 | National Minority Finance and Development Corporation Limited | 2005-06 to 2010-11 | Equity | 76207 | 10,00.00 | 7,62.07 | 84.76 | @ | ... | ... |
| | | 2012-13 | Equity | 10000 | 10,00.00 | 1,00.00 | ... | ... | ... | ... |
| | | 2016-17 | Equity | 12500 | 10,00.00 | 1,25.00 | ... | ... | ... | ... |
| | | 2017-18 | Equity | 12500 | 10,00.00 | 1,25.00 | ... | ... | ... | ... |
| | | 2018-19 | Equity | 15000 | 10,00.00 | 1,50.00 | ... | ... | ... | ... |
| | | 2019-20 | Equity | 15000 | 10,00.00 | 1,50.00 | ... | ... | ... | ... |
| Total Statutory Corporations | | | | ... | ... | 37,52,00.20 | ... | ... | ... | ... |
| II. Rural Banks | | | | | | | | | | |
| 1 | Regional Rural Banks (3) | | | | | | | ... | ... | ... |
| | (a) Baroda Gramin Bank. | 1978-79 to 1999-00 | Equity | 45000 | 1,00.00 | 45.00 | 15.00 | | | |
| | | | Capital Contribution | ... | ... | 3,00.70 | ... | | | |
| | (b) Saurashtra Gramin Bank | 1981-82 | Equity | 116400 | 1,00.00 | 1,16.40 | 15.00 | | | |
| | | | Capital Contribution | ... | ... | 6,59.60 | ... | | | |
| | (c) Dena Gujarat Bank. | 2011-12 | Equity | 45000 | 1,00.00 | 45.00 | 15.00 | | | |
| | | | Capital Contribution | ... | ... | 2,55.00 | ... | | | ... |

(@) No dividend has been declared

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT - Contd.
Section-1 Details of Investments upto 2019-2020

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|---------------------------------|---|--|-----------------------|------------------|--------------------------|-----------------|---|--|--|--|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| (₹ in lakh) | | | | | | | | | | |
| II. Rural Banks -Contd. | | | | | | | | | | |
| 2 | Dhrol Bank | 1954-55 to 1956-57 | Equity | 2145 | 25.00 | 0.21 | (#) | ... | ... | (#) Refund of Share Capital ₹ 15.25 per Share between 1963-64 and 1971-72. (Accordingly amount invested worked out to ₹0.21 lakhs (2145 x 25= 53625 less 2145 x 15.25= 32711) The Bank is under liquidation. |
| 3 | Morvi Mercantile Bank | 1956-57 | Equity | 3790 | 1,00.00 | 3.79 | (*) ... | ... | ... | ... |
| Total Rural Banks | | | | ... | ... | 14,25.70 | ... | ... | ... | ... |
| III Government Companies | | | | | | | | | | |
| 1 | Gujarat State Mineral Development Corporation Limited | 1963-64 to 1973-74 1991-92 to 2008-09 | Equity | 318000 | 1,00.00 | 3,18.00 | 74.00 | 47,06.40 | ... | Total 43884000 No. of Share issued as Bonus Shares in year 1991-92, 1993-94, 1996-97, 1997-98, 2008-09 |
| 2 | National Project Construction Corporation New Delhi | 1962-63 | Equity | 1000 | 10,00.00 | 10.00 | 100.00 | @ | ... | ... |
| 3 | Indian Oil Corporation | 1965-66 to 2003-04 | Equity | 1350000 | 10.00 | 1,35.00 | .... | .... | ... | ... |
| 4 | Modern Bakeries (India) Limited | 1966-67 | Equity | 1 | 10,00.00 | 0.01 | (#) | @ | ... | (#) Information is awaited from the Govt. |
| 5 | Gujarat Small Industries Corporation Limited | 1961-62 to 1993-94 | Equity | 311930 | 1,00.00 | 3,11.93 | 77.98 | @ | ... | ... |
| 6 | Samachar Bharti | 1964-65 to 1970-71 | Equity | 10000 | 1,00.00 | 10.00 | ..... | @ | ... | ... |
| 7 | Gujarat Industrial Investment Corporation Limited | 1968-69 to 2000-01 | Equity | 21898760 | 1,00.00 | 2,18,98.76 | 85.22 | @ | ... | ... |
| 8 | Gujarat State Textile Corporation | 1968-69 to 2001-02 | Equity | 1837500 | 1,00.00 | 18,37.50 | 39.55 | (#) | ... | (#) This corporation is under liquidation. |

(@) No dividend has been declared

(*) Details are not available

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT - Contd.
Section-1 Details of Investments upto 2019-2020

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|---|---|-----------------------|-----------------------|------------------|--------------------------|-----------------|---|--|--|---------|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| (₹ in lakh) | | | | | | | | | | |
| III Government Companies -Contd. | | | | | | | | | | |
| 9 | Gujarat Agro Industries Corporation Limited. | 1969-70 to 2004-05 | Equity | 893420 | 1,00.00 | 8,93.42 | 100.00 | @ | ... .. |  |
| 10 | The Central Fishers Corporation Limited kolkata | 1966-67 | Equity | 1 | 10,00,00.00 | 1.00 | 100.00 | @ | ... .. |  |
| 11 | Gujarat Dairy Development Corporation Limited. | 1972-73 to 1994-95 | Equity | 774060 | 1,00.00 | 7,74.06 | 74.00 | @ | ... This corporation is inactive | |
| 12 | Gujarat Water Resources Development Corporation Limited. | 1970-71 to 1994-95 | Equity | 2595730 | 1,00.00 | 25,95.73 | 82.43 | @ | ... .. |  |
| 13 | Tourism Corporation of Gujarat Limited. | 1976-77 to 1999-2000 | Equity | 1492440 | 1,00.00 | 14,92.44 | 74.62 | 9,99.95 | ... .. |  |
| | | 2008-09 to 2013-14 | Capital Contribution | ... | ... | 8,24,75.00 | ... | ... | ... .. |  |
| | | 2014-15 | Capital Contribution | ... | ... | 3,79,65.00 | ... | ... | ... .. |  |
| 14 | Gujarat State Handicrafts and Handloom Development Corporation Limited. | 1973-74 to 2002-03 | Equity | 243190 | 1,00.00 | 2,43.19 | 20.15 | ... | ... .. |  |
| 15 | Banana and Fruit Development Corporation Limited. | 1974-75 | Equity | 1000 | 1,00.00 | 1.00 | 100.00 | @ | ... .. |  |
| 16 | Gujarat State Const. Corporation Limited | 1974-75 to 1992-93 | Equity | 500000 | 1,00.00 | 5,00.00 | 100.00 | @ | ... This corporation is inactive | |
| 17 | Gujarat Communications and Electronics Limited. | 1975-76 to 1994-95 | Equity | 1245010 | 1,00.00 | 12,45.01 | 100.00 | (#) | This corporation is under liquidation | |

(@) No dividend has been declared

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT - Contd.
Section-1 Details of Investments upto 2019-2020

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|--|---|-----------------------|-----------------------|------------------|--------------------------|-----------------|---|--|--|---------|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| (₹ in lakh) | | | | | | | | | | |
| III. Government Companies -Contd. | | | | | | | | | | |
| 18 | Gujarat State Forest Development Corporation Limited Baroda | 1976-77 to 2003-04 | Equity | 570650 | 1,00.00 | 5,70.65 | 90.29 | 19.64 | ... .. |  |
| 19 | Gujarat State Seeds Corporation Limited. | 1974-75 to 2005-06 | Equity | 375000 | 1,00.00 | 3,75.00 | 95.42 | 37.50 | ... .. |  |
| | | 2006-07 to 2011-12 | Capital Contribution | ... | ... | 2,70.00 | ... | ... | ... .. |  |
| | | 2012-13 | Capital Contribution | ... | ... | 14,50.00 | ... | ... | ... .. |  |
| | | 2015-16 | -- | ... | ... | ... | ... | ... | ... .. |  |
| 20 | Gujarat Sheep and Wool Development Corporation Limited. | 1971-72 to 1997-98 | Equity | 367320 | 1,00.00 | 3,67.32 | 85.23 | ... | ... .. |  |
| 21 | Gujarat State Land Development Corporation Limited. | 1971-72 to 2011-12 | Equity | 58858 | 10,00.00 | 5,88.58 | 100.00 | @ | ... .. |  |
| 22 | Gujarat State Rural Development Corporation Limited. | 1977-78 to 1990-91 | Equity | 58000 | 1,00.00 | 58.00 | 100.00 | @ | ... This corporation is inactive | |
| 23 | Gujarat State Petro-Chemicals Corporation Limited. | 1978-79 to 2002-03 | Equity | 11925110 | 1,00.00 | 1,19,25.11 | 64.32 | @ | ... .. |  |
| | | 2009-10 | Equity | 28420000 | 10.00 | 28,42.00 | ... | ... | ... .. |  |
| | | 2010-11 to 2013-14 | Equity | 18250000000 | 1.00 | 18,25,00.00 | ... | ... | ... .. |  |
| | | 2014-15 | Equity | 6819500000 | 1.00 | 6,81,95.00 | ... | ... | ... .. |  |
| 24 | Gujarat Tractor Corporation Limited | 1981-82 to 1988-89 | Equity | 450200 | 1,00.00 | 4,50.20 | 100.00 | @ | ... .. |  |
| 25 | Gujarat State Handloom Development Corporation Limited. | 1979-80 to 2002-03 | Equity | 649070 | 1,00.00 | 6,49.07 | 53.82 | @ | ... .. |  |

(@) No dividend has been declared

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT - Contd.
Section-1 Details of Investments upto 2019-2020

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Govern-ment during the year | Dividend declared but not credited to Govern-ment account | Remarks |
|--|--|-----------------------|-----------------------|------------------|--------------------------|-----------------|---|---|---|--|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| III. Government Companies -Contd. | | | | | | | | | | |
| 26 | Gujarat Scheduled Castes Economic Development Corporation Limited. | 1979-80 to 1989-90 | Capital Contribution | ... | ... | 8,10.93 | ... | ... | ... | ... |
| | | 1991-92 to 2013-14 | Equity | 1634030 | 1,00.00 | 16,34.03 | (*) | @ | ... | ... |
| | | 2015-16 | Equity | 2347350 | 1,00.00 | 23,47.35 | ... | ... | ... | ... |
| | | 2017-18 | Equity | 42340 | 1,00.00 | 42.34 | ... | ... | ... | ... |
| 27 | Gujarat Agro Marine Products Limited. | 1982-83 | Equity | 25000 | 1,00.00 | 25.00 | 100.00 | @ | ... | ... |
| 28 | Ghogha Dahej Trans Sea-Ferry Services Limited. | 1982-83 to 1988-89 | Equity | 30500 | 10.00 | 3.05 | 100.00 | @ | ... | ... |
| 29 | Gujarat State Civil Supplies Corporation Limited. | 1980-81 to 1982-83 | Equity | 8500 | 10,00.00 | 85.00 | 1.74 | ... | ... | ... |
| | | 1983-84 to 1984-85 | Equity | 3700 | 10,00.00 | 37.00 | ... | @ | ... | ... |
| 30 | Gujarat Rural Industries Marketing Corporation Limited (GRIMCO) | 1984-85 to 2003-04 | Equity | 9174400 | 10.00 | 9,17.44(#) | 70.57 | @ | ... | (#) ₹9,17.44 lakh includes the Share capital of Gujarat Leather Development Corp. on account of merger of G.L.D.C. with GRIMCO in 2000-01. |
| 31 | Gujarat Fisherises Development Corporation Limited. | 1984-85 to 1989-90 | Equity | 76910 | 1,00.00 | 76.91 | 39.64 | @ | ... | This corporation is inactive |
| 32 | The Film Development Corporation of Gujarat Limited | 1984-85 to 1995-96 | Equity | 100010 | 1,00.00 | 1,00.01 | 100.00 | @ | ... | ... |

(@) No dividend has been declared

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT - Contd.
Section-1 Details of Investments upto 2019-2020

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|--|---|-----------------------|-----------------------|------------------|--------------------------|-----------------|---|--|--|---|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| (₹ in lakh) | | | | | | | | | | |
| III. Government Companies -Contd. | | | | | | | | | | |
| 33 | Sardar Sarovar Narmada Nigam Limited. | 1988-89 to 2013-14 | Equity | 394659045 | 10,00.00 | 3,94,65,90.45 | 99.03 | @ | ... | ... |
| | | 2014-15 | Equity | 41127044 | 10,00.0 | 41,12,70.44 | ... | ... | ... | ... |
| | | 2015-16 | Equity | 41050736 | 10,00.0 | 41,05,07.36 | ... | ... | ... | ... |
| | | 2016-17 | Equity | 41037180 | 10,00.0 | 41,03,71.80 | ... | ... | ... | ... |
| | | 2017-18 | Equity | 47207896 | 10,00.0 | 47,20,78.96 | ... | ... | ... | ... |
| | | 2018-19 | Equity | 35851661 | 10,00.0 | 35,85,16.61 | ... | ... | ... | ... |
| | | 2019-20 | Equity | 33458263 | 10,00.0 | 33,45,82.63 | ... | ... | ... | ... |
| 34 | Gujarat State Police Housing Corporation Limited. | 1988-89 to 2000-01 | Equity | 5000000 | 1,00.00 | 50,00.00 | 100.00 | @ | ... | ... |
| 35 | Gujarat State Investment Limited. | 1992-93 to 1998-99 | Equity | 442768900 | 10.00 | 4,42,76.89 | 7.47 | @ | ... | ... |
| | | 2012-13 | Equity | 600000000 | 10.00 | 6,00,00.00 | ... | ... | ... | ... |
| 36 | Gujarat Power Corporation Limited. | 1991-92 to 2012-13 | Application Money | ... | ... | 5,00.00 | ... | @ | ... | Includes ₹27.50 lakhs bonus Shares issued during the year 1994-95 |
| | | 1991-92 to 2013-14 | Equity | 35777500 | 1,00.00 | 3,57,77.50 | 95.67 | ... | ... | ... |
| | | 2014-15 | Equity | 3000000 | 1,00.00 | 30,00.00 | ... | ... | ... | ... |
| | | 2015-16 | Equity | 1333660 | 1,00.00 | 13,33.66 | ... | ... | ... | ... |
| | | 2016-17 | Equity | 1000000 | 1,00.00 | 10,00.00 | ... | ... | ... | ... |
| | | 2017-18 | Equity | 1000000 | 1,00.00 | 10,00.00 | ... | ... | ... | ... |
| | | 2018-19 | Equity | 4628000 | 1,00.00 | 46,28.00 | ... | ... | ... | ... |
| | | 2019-20 | Equity | 1333330 | 1,00.00 | 13,33.33 | ... | ... | ... | ... |
| 37 | Bhavnagar Energy Corporation Limited. | 2007-08 | Equity | 434000 | 10.00 | 43.40 | (*) | @ | ... | ... |

(@) No dividend has been declared.

(*) Details are not available

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT - Contd.
Section-1 Details of Investments upto 2019-2020

| Sr. No | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|--|--|-----------------------|-----------------------|------------------|--------------------------|--------------------|---|--|--|---------|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| III. Government Companies -Contd. | | | | | | (₹ in lakh) | | | | |
| 38 | Gujarat Women Economic Corporation Limited.. | 1989-90 to 1999-00 | Equity | 472000 | 1,00.00 | 4,72.00 | 47.20 | @ | ... | |
| 39 | Gujarat State Financial Services Limited | 1995-96 to 2011-12 | Equity | 86280000 | 10.00 | 86,28.00 | 100.00 | 10,62.80 | ... .. |  |
| | | 2017-18 | Equity | 20000000 | 10.00 | 20,00.00 | ... | ... | ... .. |  |
| 40 | Gujarat Growth Centres Development Corporation | 1993-94 to 2000-01 | Equity | 3528160 | 1,00.00 | 35,28.16 | 97.06 | @ | ... .. |  |
| 41 | Gujarat Informatics Limited | 1999-00 | Equity | 600000 | 1,00.00 | 6,00.00 | 32.41 | @ | ... .. |  |
| 42 | Gujarat Gopalak Development Corporation Limited | 2001-02 to 2013-14 | Equity | 10000000 | 10.00 | 10,00.00 | 60.69 | @ | ... .. |  |
| | | 2017-18 | Equity | 500000 | 10.00 | 50.00 | ... | ... | ... .. |  |
| | | 2018-19 | Equity | 500000 | 10.00 | 50.00 | ... | ... | ... .. |  |
| | | 2019-20 | Equity | 500000 | 10.00 | 50.00 | ... | ... | ... .. |  |
| 43 | Gujarat State Drinking Water Infrastructure Company Limited. | 2002-03 to 2013-14 | Equity | 110100000 | 10.00 | 1,10,10.00 | 80.70 | @ | ... .. |  |
| | | 2014-15 | Equity | 5000000 | 10.00 | 5,00.00 | ... | ... | ... .. |  |
| | | 2015-16 | Equity | 5000000 | 10.00 | 5,00.00 | ... | ... | ... .. |  |
| | | 2016-17 | Equity | 5000000 | 10.00 | 5,00.00 | ... | ... | ... .. |  |
| 44 | Gujarat Safai Kamdar Vikas Nigam Limited. | 2003-04 to 2011-12 | Equity | 450000 | 1,00.00 | 4,50.00 | 98.04 | @ | ... .. |  |
| | | 2012-13 | Equity | 50000 | 1,00.00 | 50.00 | ... | ... | ... .. |  |
| 45 | Gujarat Thakore and Koli Vikas Nigam Limited. | 2003-04 to 2013-14 | Equity | 590000 | 1,00.00 | 5,90.00 | 74.05 | @ | ... .. |  |
| | | 2014-15 | Equity | 90000 | 1,00.00 | 90.00 | ... | ... | ... .. |  |

(@) No dividend has been declared

(*) Details are not available

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT - Contd.
Section-1 Details of Investments upto 2019-2020

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Govt. -ment during the year | Dividend declared but not credited to Govt. -ment account | Remarks |
|---|---|-----------------------|-----------------------|------------------|--------------------------|-----------------|---|---|---|---------|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| (₹ in lakh) | | | | | | | | | | |
| III Government Companies -Contd. | | | | | | | | | | |
| | | 2015-16 | Equity | 90000 | 1,00.00 | 90.00 | ... | ... | ... | ... |
| | | 2016-17 | Equity | 100000 | 1,00.00 | 1,00.00 | ... | ... | ... | ... |
| | | 2017-18 | Equity | 100000 | 1,00.00 | 1,00.00 | ... | ... | ... | ... |
| | | 2018-19 | Equity | 100000 | 1,00.00 | 1,00.00 | ... | ... | ... | ... |
| | | 2019-20 | Equity | 100000 | 1,00.00 | 1,00.00 | ... | ... | ... | ... |
| 46 | Gujarat Urja Vikas Nigam Limited. | 2004-05 to 2013-14 | Equity | 7057802900 | 10.00 | 70,57,80.29 | 100.00 | @ | ... | ... |
| | | 2014-15 | Equity | 1872542700 | 10.00 | 18,72,54.27 | ... | ... | ... | ... |
| | | 2015-16 | Equity | 2988999600 | 10.00 | 29,88,99.96 | ... | ... | ... | ... |
| | | 2016-17 | Equity | 2614900000 | 10.00 | 26,14,90.00 | ... | ... | ... | ... |
| | | 2017-18 | Equity | 2869170700 | 10.00 | 28,69,17.07 | ... | ... | ... | ... |
| | | 2018-19 | Equity | 2767092000 | 10.00 | 27,67,09.20 | ... | ... | ... | ... |
| | | 2019-20 | Equity | 3285926700 | 10.00 | 32,85,92.67 | ... | ... | ... | ... |
| 47 | Gujarat Energy Transmission Company Limited. | 2009-10 | Equity | 50000000 | 10.00 | 50,00.00 | 6.61 | @ | ... | ... |
| 48 | Gujarat State Road Development Corporation Limited. | 2004-05 to 2013-14 | Capital Contribution | ... | ... | 2,47,66.55 | (*) | @ | ... | ... |
| | | 2014-15 | Capital Contribution | ... | ... | 16,07.27 | ... | ... | ... | ... |
| 49 | Gujarat Toll Road Company and Ahmedabad-Mehsana Toll Road Company | 2004-05 to 2005-06 | Capital Contribution | ... | ... | 44,00.00 | (*) | ... | ... | ... |

(@) No dividend has been declared

(*) Details are not available

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT - Contd.
Section-1 Details of Investments upto 2019-2020

| Sr. No | Name of Concern | Year(s) of invest-ment | Details of Investment | | | Amount Invested | Per Cent of Govt. invest-ment to the total paid-up capital | Dividend received and credited to Govern-ment during the year | Dividend declared but not credited to Govern-ment account | Remarks |
|---|--|------------------------|-----------------------|------------------|--------------------------|-----------------|--|---|---|---------------------------------------|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| (₹ in lakh) | | | | | | | | | | |
| III Government Companies -Contd. | | | | | | | | | | |
| 50 | Gujarat Urban Development Corporation Limited. | 1998-99 to 2010-11 | Equity | 2600000 | 10.00 | 26,00.00 | 100.00 | @ | ... | ... |
| 51 | Metro Link Express for Gandhinagar and Anmedabad (MEGA) Company Limited. | 2011-12 to 2013-14 | Equity | 1100000000 | 10.00 | 11,00,00.00 | 60.91 | @ | ... | ... |
| | | 2014-15 | Equity | 150000000 | 10.00 | 1,50,00.00 | ... | ... | ... | ... |
| | | 2015-16 | Equity | 162000000 | 10.00 | 1,62,00.00 | ... | ... | ... | ... |
| 52 | Gujarat State Aviation Infrastructure Company Limited. | 2011-12 to 2013-14 | Capital Contribution | ... | ... | 16,50.00 | (*) | ... | ... | ... |
| | | 2014-15 | Capital Contribution | ... | ... | 6,00.00 | ... | ... | ... | ... |
| 53 | Dholera International Airport Company Limited. | 2011-12 to 2013-14 | Equity | 40000000 | 10.00 | 40,00.00 | 91.93 | @ | ... | ... |
| | | 2014-15 | Equity | 10000000 | 10.00 | 10,00.00 | ... | ... | ... | ... |
| 54 | Gujarat State Petroleum Corporation Gas Company Limited. | 2011-12 | Equity | 5000000 | 1,00.00 | 50,00.00 | 36.32 | 4,49.77 | ... | ... |
| 55 | Bisag Satellite Communication Company Limited. | 2012-13 | Equity | 3000000 | 1,00.00 | 30,00.00 | 100.00 | @ | ... | This corporation is under liquidation |
| | | 2013-14 | Equity | 807600 | 1,00.00 | 8,07.60 | ... | ... | ... | ... |
| | | 2014-15 | Equity | 100000 | 1,00.00 | 1,00.00 | ... | ... | ... | ... |
| 56 | Gujarat State Petroleum Corporation LNG Limited. | 2013-14 | Equity | 5000000 | 1,00.00 | 50,00.00 | 98.48 | @ | ... | ... |
| | | 2014-15 | Equity | 15000000 | 1,00.00 | 1,50,00.00 | ... | ... | ... | ... |
| | | 2015-16 | Equity | 10000000 | 1,00.00 | 1,00,00.00 | ... | ... | ... | ... |
| | | 2019-20 | Equity | 5000000 | 1,00.00 | 50,00.00 | ... | ... | ... | ... |

(@) No dividend has been declared

(*) Details are not available

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT - Contd.

Section-1 Details of Investments upto 2019-2020

| Sr. No | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|---|--|-----------------------|-----------------------|------------------|--------------------------|----------------------|---|--|--|---------|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| (₹ in lakh) | | | | | | | | | | |
| III Government Companies -Contd. | | | | | | | | | | |
| 57 | Gujarat Nomadic and Denotified Tribe Development Corporation | 2015-16 | Equity | 100000 | 1,00.00 | 1,00.00 | 100.00 | @ | ... | ... |
| | | 2016-17 | Equity | 100000 | 1,00.00 | 1,00.00 | ... | @ | ... | ... |
| | | 2017-18 | Equity | 100000 | 1,00.00 | 1,00.00 | ... | ... | ... | ... |
| | | 2018-19 | Equity | 100000 | 1,00.00 | 1,00.00 | ... | ... | ... | ... |
| | | 2019-20 | Equity | 100000 | 1,00.00 | 1,00.00 | ... | ... | ... | ... |
| 58 | Mahindra Gujarat Tractor Limited | 2016-17 | Equity | (*) | (*) | 15,60.00 | (*) | @ | ... | ... |
| 59 | Diamond Research and Merchantile City Company Limited. | 2016-17 | Equity | 10000000 | 10.00 | 10,00.00 | (*) | @ | ... | ... |
| | | 2017-18 | Equity | 30000000 | 10.00 | 30,00.00 | (*) | ... | ... | ... |
| 60 | Gujarat Unreserved Educationally Development Corporation | 2017-18 | Equity | (*) | (*) | 1.00 | (*) | ... | ... | ... |
| | | 2018-19 | Equity | (*) | (*) | 5,00.00 | (*) | ... | ... | ... |
| | | 2019-20 | Equity | (*) | (*) | 5,00.00 | (*) | ... | ... | ... |
| 61 | Gandhinagar Railway & Urban Development Company Limited | 2017-18 | Equity | 22200000 | 10.00 | 22,20.00 | 74.00 | ... | ... | ... |
| | | 2018-19 | Equity | (*) | (*) | 27,08.40 | (*) | ... | ... | ... |
| | | 2019-20 | Equity | (*) | (*) | 1,34,88.40 | ... | ... | ... | ... |
| 62 | Gujarat Rail Infrastructure Development Corporation Limited | 2017-18 | Equity | 10000000 | 10.00 | 10,00.00 | 51.02 | ... | ... | ... |
| | | 2018-19 | Equity | 16010000 | 10.00 | 16,01.00 | (*) | ... | ... | ... |
| Total Government Companies | | | | ... | ... | 9,57,02,38.31 | ... | 75,46.06 | ... | ... |
| IV. Municipalities Port Trusts | | | | | | | | | | |
| 1 | Karachi Municipal Corporation | 1946-47 | 4% debentures 1974 | 1 | 30,00.00 | 0.03 | ... | (*) | 0 | ... |
| Total Municipalities Port Trusts | | | | ... | ... | 0.03 | ... | ... | ... | ... |

(@) No dividend has been declared

(*) Details are not available

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT - Contd.

Section-1 Details of Investments upto 2019-2020

| Sr. No | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|--|--|-----------------------|-----------------------|------------------|--------------------------|-----------------|---|--|--|--|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| (₹ in lakh) | | | | | | | | | | |
| V. Co-operative institutions and Local Bodies | | | | | | | | | | |
| 1 | Credit Co-operatives(300) | 1951-52 to 2005-06 | Capital Contribution | ... | ... | 10,97.67 | (*) | 19.00 | ... | ... |
| | | 2013-14 | Capital Contribution | ... | ... | 2,53.18 | ... | ... | ... | ... |
| | | 2014-15 | Capital Contribution | ... | ... | 1,32.53 | ... | ... | ... | ... |
| | | 2015-16 | Capital Contribution | ... | ... | 13,74.95 | ... | ... | ... | ... |
| | | 2016-17 | Capital Contribution | ... | ... | 3,59.72 | ... | ... | ... | ₹ 8.93 Lakh receipt & recovery during the year 2019-20 |
| 2 | Housing Co-operatives(1) | 1956-57 to 1967-68 | Capital Contribution | ... | ... | 48.59 | (*) | ... | ... | 20 |
| 3 | Labour Co-operatives(69) | 1956-57 to 2000-01 | Capital Contribution | ... | ... | 0.94 | (*) | ... | ... | ... |
| 4 | Farming Co-operatives(187) | 1993-94 to 1994-95 | Capital Contribution | ... | ... | 1,32.46 | (*) | ... | ... | ... |
| 5 | Warehousing and Marketing Co-operatives(255) | 1956-57 to 2005-06 | Capital Contribution | ... | ... | 1,23.32 | (*) | ... | ... | ... |
| 6 | Processing Co-operatives(136) | 1956-57 to 1996-97 | Capital Contribution | ... | ... | 4,77.32 | (*) | ... | ... | ... |
| 7 | Dairy Co-operatives(7) | 1961-62 to 2013-14 | Capital Contribution | ... | ... | 31.99 | (*) | ... | ... | ... |
| 8 | Fishermen's Co-operatives(7) | 1955-56 to 1991-92 | Capital Contribution | ... | ... | 3,07.12 | (*) | ... | ... | ... |
| 9 | Co-operative Sugar Mills(12) | 1956-57 to 2001-02 | Capital Contribution | ... | ... | 85,96.84 | (*) | ... | ... | ... |
| | | 2016-17 | Capital Contribution | ... | ... | 1,50.00 | (*) | ... | ... | ... |

(*) Details are not available

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT - Contd.

Section-1 Details of Investments upto 2019-2020

| Sr. No | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Govern-ment during the year | Dividend declared but not credited to Govern-ment account | Remarks |
|---|--|-----------------------|-----------------------|------------------|--------------------------|-------------------|---|---|---|---------|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| (₹ in lakh) | | | | | | | | | | |
| | | 2017-18 | Capital Contribution | ... | ... | 1,50.00 | (*) | ... | ... | ... |
| | | 2018-19 | Capital Contribution | ... | ... | 1,50.00 | (*) | ... | ... | ... |
| | | 2019-20 | Capital Contribution | ... | ... | 14,62.92 | (*) | ... | ... | ... |
| 10 | Co-operative Spinning Mills(8) | 1962-63 to 2003-04 | Capital Contribution | ... | ... | 1,79.33 | (*) | ... | ... | ... |
| 11 | Industrial Co-operatives(166) | 2010-11 to 2011-12 | Capital Contribution | ... | ... | 0.69 | (*) | ... | ... | ... |
| 12 | Consumer Co-operatives(211) | 1961-62 to 1997-98 | Capital Contribution | ... | ... | 5.79 | (*) | ... | ... | ... |
| 13 | Other Co-operatives(644) | 1960-61 to 2003-04 | Capital Contribution | ... | ... | 33.69 | (*) | 13,34.70 | ... | ... |
| 14 | Guajarat Pavitra Yatradham Vikas Board(1) | 2011-12 to 2013-14 | Capital Contribution | ... | ... | 1,81,94.00 | (*) | ... | ... | ... |
| | | 2014-15 | Capital Contribution | ... | ... | 85,00.00 | (*) | ... | ... | ... |
| 15 | Hemchandracharya North Gujarat University(1) | 2011-12 | Capital Contribution | ... | ... | 50.00 | (*) | ... | ... | ... |
| Total Co-operative institutions and Local Bodies | | | | ... | ... | 4,18,13.05 | ... | 13,53.70 | ... | ... |

(*) Details are not available

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT - Contd.
Section-1 Details of Investments upto 2019-2020

| Sr. No | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|---|---|-----------------------|-----------------------------|------------------|--------------------------|-----------------|---|--|--|--|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| (₹ in lakh) | | | | | | | | | | |
| VI. Other Joint stock Companies and Partnerships | | | | | | | | | | |
| | 1 Rajkot Textile Mill | 1960-61 | Equity | 1000 | 1,00.00 | 1.00 | (*) | ... | ... | The Mill taken over by the NTC from 1974 under State Textile Undertakings Nationalisation Act 1974 |
| | 2 Shri Digvijay Wollen Mills Limited Jamnagar | 1963-64 to 1992-93 | Equity | 2521000 | 10.00 | 2,52.10 | (*) | ... | ... | |
| | 3 Bhavnagar Electricity Company Limited | 1953-54 to 1963-64 | Ordinary | 20000 | 1,00.00 | 20.00 | (*) | ... | ... | |
| | 4 Sihor Electricity Works Limited | 1950-51 to 1962-63 | Ordinary | 1440 | 1,00.00 | 1.44 | (*) | ... | ... | |
| | 5 Khodiyar Pottery Works Limited | 1950-51 | 4.5% Cumulative Preferences | 250 | 1,00.00 | 0.25 | (*) | ... | ... | |
| | 6 Kutch Development Company Limited Kandla | 1956-57 | Ordinary | 250 | 10,00.00 | 2.50 | (*) | ... | ... | The amount was allocated by the Govt. of Maharashtra. The Company is under liquidation. |
| | 7 Kutch Transport Company Limited kandla | 1956-57 | Ordinary | 25 | 10,00.00 | 0.25 | (*) | ... | ... | The amt. was allocated by Govt. of Maharashtra in 1965-66. The company is under liquidation |
| | 8 Zalawad Public Dairy | 1955-56 | Ordinary | 2390 | 1,00.00 | 2.39 | (*) | ... | ... | The company was dissolved in 1962-63. |
| | 9 Jamnagar Public Dairy | 1955-56 | Ordinary | 960 | 1,00.00 | 0.96 | (*) | ... | ... | 54 Shares were purchased at discount of ₹10 per share. The company is under liquidation |

(*) Details are not available

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT - Contd.
Section-1 Details of Investments upto 2019-2020

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|---|--|-----------------------|------------------------|------------------|--------------------------|-----------------|---|--|--|---|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| (₹ in lakh) | | | | | | | | | | |
| VI. Other Joint stock Companies and Partnerships -Contd. | | | | | | | | | | |
| 10 | Palitana Public Dairy | 1955-56 | Ordinary | 60 | 1,00.00 | 0.06 | (*) | ... | ... | The company is under liquidation. |
| 11 | M/s Central Pulp Mills Limited Pune | 1965-66 to 1966-67 | Cumulative Preferences | 9870 | 1,00.00 | 9.87 | (*) | ... | ... | |
| 12 | The Associated Cement Company Limited | 1967-68 to 1980-81 | Equity | ... | ... | 0.98 | (*) | ... | ... | |
| 13 | Investment Corporation of India | 1967-68 | Equity | (*) | (*) | 1.99 | (*) | ... | ... | |
| 14 | Investa Industrial Corporation Limited | 1981-82 | Preference | 206 | 10,00.0 | 2.06 | (*) | ... | ... | |
| 15 | Hindustan Development Corporation Limited | 1981-82 to 1982-83 | Ordinary | 290 | 1,00.00 | 0.29 | (*) | ... | ... | |
| 16 | The National Radio and Electronic Company Limited | 1981-82 | Preference | 230 | 1,00.00 | 0.23 | (*) | ... | ... | |
| 17 | The Opeta Tea and Rubber Company Limited Colombo | 1981-82 | Convertible Debenture | 526 | 29.00 | 0.16 | (*) | ... | ... | |
| 18 | The Osman Shahi Mills Limited | 1981-82 | Ordinary | 250 | 1,00.00 | 0.25 | (*) | ... | ... | Shares amount was allocated but the shares are yet to be transferred by Maharashtra Govt. Mill was nationalized under National Textile Undertaking(Nationalization) Act 1974. |
| 19 | The Tata Iron and Steel Company Limited | 1981-82 | Ordinary | 400 | 10.00 | 0.04 | (*) | ... | ... | |
| 20 | The Tata Hydro-Electric Power Supply Company Limited | 1981-82 | Preference | 1130 | 1,00.00 | 1.13 | (*) | ... | ... | |
| 21 | The Tata Engineering & Locomotive Company Limited | 1979-80 to 1993-94 | Preference | (*) | (*) | 0.09 | (*) | ... | ... | |
| | | | Ordinary | 9 | 1,00.00 | 0.01 | (*) | ... | ... | |
| | | | Preference | 26 | 1,00.00 | 1.78 | (*) | ... | ... | |

(*) Details are not available

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT - Contd.
Section-1 Details of Investments upto 2019-2020

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|---|---|-----------------------|-----------------------|------------------|--------------------------|----------------------|---|--|--|---------|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| (₹ in lakh) | | | | | | | | | | |
| VI. Other Joint stock Companies and Partnerships -Contd. | | | | | | | | | | |
| 22 | The Tata Chemical Limited | 1962-63 to 1991-92 | Preference | 609 | 1,00.00 | 0.61 | (*) | ... | ... .. |  |
| 23 | M/s Gujarat Cement Limited | 1968-69 | Equity | 1800 | 1,00.00 | 1.80 | (*) | ... | ... .. |  |
| 24 | Industrial Estates Set-up by Private Agencies | 1969-72 to 1975-76 | Capital Contribution | ... | ... | 10.91 | (*) | ... | ... .. |  |
| 25 | Surat Electricity Company Limited | 1971-72 to 1975-76 | Equity | 25030 | 1,00.00 | 25.03 | (*) | ... | ... .. |  |
| 26 | Gujarat Tourism Project Development Corporation Limited | 2011-12 | Capital Contribution | ... | ... | 27,60.00 | (*) | ... | ... (*):details are not available | |
| 27 | Ahmedabad Electricity Company Limited | 1981-82 to 1982-83 | Redeemable Preference | 150000 | 1,00.00 | 1,50.00 | (*) | ... | ... | ... |
| | | 1983-84 to 1985-86 | Equity | 350 | 1,00.00 | 0.35 | (*) | ... | ... | ... |
| 28 | Goods & Service Tax Network | 2013-14 | Equity | 79000 | 10.00 | 7.90 | (*) | ... | ... .. |  |
| | | 2019-20 | Equity | 82290 | 10.00 | 8.23 | (*) | ... | ... | |
| Total Other Joint stock Companies and Partnerships | | | | ... | ... | 32,64.66 | ... | ... | ... | ... |
| Grand Total | | | | ... | ... | 9,99,19,41.95 | ... | 88,99.76 | ... | ... |

(Source: Govt. of Gujarat)

STATEMENT No.19-DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**Section-2: Major and Minor Head-wise details of Investments**

(Includes only those cases in which the figures of Statement No.16 do not tally with those appearing in Statement No.19)

| Sl.No. of Statement No. 19 | Major / Minor Heads | Investment at the end of previous years | Investment during the year | Disinvestment during the year | Investment at the end of the year |
|-------------------------------------|---|--|----------------------------------|-------------------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | | | | (₹ in lakh) |
| I - 1 | 5055- Capital Outlay on Road Transport 00-190- Investment in Public Sector and Other Undertakings 00-796-Tribal Area Sub Plan Gujarat State Road Transport Corporation | 24,93,38.82 | ... | ... | 24,93,38.82 |
| I - 4 | 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 02-Welfare of Scheduled Tribes 796-Tribal Area Sub Plan Gujarat Tribal Development Corporation | 16,91.98 | ... | ... | 16,91.98 |
| I - 6 | 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 80- General 190- Investment in Public Sector and Other Undertakings Gujarat Minority Finance and Development Corporation Limited | 6,52.07 | ... | ... | 6,52.07 |
| I - 7 | 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 03-Welfare of Backward Classes 190- Investment in Public Sector and Other Undertakings National Minority Finance and Development Corporation Limited | 1,00.00 | ... | ... | 1,00.00 |
| III - 2 | 4701-Capital outlay on Medium Irrigation 00-190- Investment in Public Sector and Other Undertakings National Project Construction Corporation, New Delhi (Not traceable in Statement No.16) | ... | ... | ... | ... |
| III - 3 | 4802-Capital outlay on Petroleum 02-Refining & Marketing of Oil & Gas 190- Investment in Public Sector and Other Undertakings Indian Oil Corporation | ... | ... | ... | ... |

STATEMENT No.19-DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**Section-2: Major and Minor Head-wise details of Investments**

(Includes only those cases in which the figures of Statement No.16 do not tally with those appearing in Statement No.19)

| Sl.No. of Statement No. 19 | Major / Minor Heads | Investment at the end of previous years | Investment during the year | Disinvestment during the year | Investment at the end of the year |
|-------------------------------------|--|--|----------------------------------|-------------------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | | | | (₹ in lakh) |
| III - 5 | 4851-Capital outlay on Village and Small Industries 00-102- Small Scale Industries Gujarat Small Industries Corporation Limited | 2,21.88 | ... | ... | 2,21.88 |
| III - 7 | 4885-Other Capital outlay on Industries and Minerals 01-190 Investment in Public Sector and Other Undertakings Gujarat Industrial Investment Corporation Limited | 1,50,67.20 | ... | ... | 1,50,67.20 |
| III - 11 | 4404-Capital outlay on Dairy Development 00-190- Investment in Public Sector and Other Undertakings Gujarat Dairy Development Corporation Limited | 6,39.75 | ... | ... | 6,39.75 |
| III - 17 | 4859-Capital outlay on Telecommunication and Electronics Industries 02- Electronics 190- Investment in Public Sector and Other Undertakings Gujarat Communications and Electronics Limited | 12,45.00 | ... | ... | 12,45.00 |
| III - 18 | 4406-Capital outlay on Forestry and Wild Life 01-101-Forest Conservation Development and Regeneration 796-Tribal Area Sub Plan Gujarat State Forest Development Corporation Limited, Baroda | 4,95.65 | ... | ... | 4,95.65 |
| III - 19 | 4401-Capital outlay on Crop Husbandry 00-190- Investment in Public Sector and Other Undertakings Gujarat State Seeds Corporation Ltd. | 19,00.00 | ... | ... | 19,00.00 |
| III - 30 | 4851-Capital outlay on Village and Small Industries 00-102 Small Scale Industries Gujarat Rural Industries Marketing Corporation Limited (Not traceable in Statement No.16) | ... | ... | ... | ... |

STATEMENT No.19-DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**Section-2: Major and Minor Head-wise details of Investments**

(Includes only those cases in which the figures of Statement No.16 do not tally with those appearing in Statement No.19)

| Sl.No. of Statement No. 19 | Major / Minor Heads | Investment at the end of previous years | Investment during the year | Disinvestment during the year | Investment at the end of the year |
|-------------------------------------|---|--|----------------------------------|-------------------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | | | | (₹ in lakh) |
| III - 33 | 4700-Capital outlay on Major Irrigation 31-190 / 32-190 / 33-190 / 33-796 / 34-190 / 35-190 / 80-190 / 01-796 4701-Capital outlay on Medium Irrigation 80-190- Investment in Public Sector and Other Undertakings 4801-Capital outlay on Power Project 02-190/04-190/06-190/80-190 Sardar Sarovar Narmada Nigam Limited | 4,78,83,68.25 | ... | ... | 4,78,83,68.25 |
| III - 38 | 4235-Capital outlay on Social Security and Welfare 02- Social Welfare 190- Investment in Public Sector and Other Undertakings Gujarat Women Economic Development Corporation | 4,45.00 | ... | ... | 4,45.00 |
| III - 40 | 4885-Other Capital outlay on Industries and Minerals 00-190- Investment in Public Sector and Other Undertakings Gujarat Growth Centres Development Corporation | 11,31.64 | ... | ... | 11,31.64 |
| III - 42 | 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 03- Welfare of Backward Classes 190- Investment in Public Sector and Other Undertakings Gujarat Gopalak Development Corporation | 4,50.00 | ... | ... | 4,50.00 |
| III - 43 | 4215-Capital outlay on Water Supply and Sanitation 01-Rural Water Supply 102- Rural Water Supply 190- Investment in Public Sector and Other Undertakings Gujarat State Drinking Water Infrastructure Company Limited | 1,12,10.00 | ... | ... | 1,12,10.00 |

STATEMENT No.19-DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**Section-2: Major and Minor Head-wise details of Investments**

(Includes only those cases in which the figures of Statement No.16 do not tally with those appearing in Statement No.19)

| Sl.No. of Statement No. 19 | Major / Minor Heads | Investment at the end of previous years | Investment during the year | Disinvestment during the year | Investment at the end of the year |
|-------------------------------------|--|--|----------------------------------|-------------------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | | | | (₹ in lakh) |
| III - 45 | 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 03- Welfare of Backward Class 190- Investment in Public Sector and Other Undertakings Thakor and Koli Vikas Nigam Limited | 3,50.00 | ... | ... | 3,50.00 |
| VI - 6 | 4875-Capital outlay on Other Industries 60-Other Industries 800-Other Expenditure Kutch Development Company Limited | ... | ... | ... | ... |
| VI - 12 | 4854-Capital Outlay on Cement and Non Metallic Minerals Industries 01-190 Investment in Public Sector and Other Undertakings The Associated Cement Company Ltd. (Not traceable in Statement No.16) | ... | ... | ... | ... |
| VI - 15 | 4875-Capital Outlay on Other Industries. 60-800-Other Expenditure. Hindustan Development Corporation Limited. | ... | ... | ... | ... |
| VI - 17 | 4860-Capital Outlay on Consumer Industries 60-Other Industries 600-Other Industries The Opeta Tea & Rubber Co. Colombo (Not traceable in Statement No.16) | ... | ... | ... | ... |
| VI - 20 | 4801-Capital outlay on Power Project The Tata Hydro-electric power supply Co. Ltd. (Not traceable in Statement No.16) | ... | ... | ... | ... |

STATEMENT No.19-DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**Section-2: Major and Minor Head-wise details of Investments**

(Includes only those cases in which the figures of Statement No.16 do not tally with those appearing in Statement No.19)

| Sl.No. of Statement No. 19 | Major / Minor Heads | Investment at the end of previous years | Investment during the year | Disinvestment during the year | Investment at the end of the year |
|-------------------------------------|--|--|----------------------------------|-------------------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | | | | (₹ in lakh) |
| VI - 21 | 4858-Capital Outlay on Engineering Industries 60-Other 800-Other Expenditure The Tata Engineering Locomotive Co. Ltd. (Not traceable in Statement No.16) | ... | ... | ... | ... |
| VI - 23 | 4854-Capital outlay on Cement & Non-Metalic Mineral Industries 01-Cement 190- Investment in Public Sector & Other Undertakings M/S Gujarat Cement Ltd (Not traceable in statement No.16) | ... | ... | ... | ... |
| IV - 1 | Karachi Municipal Corporation (Not traceable in Statement No.16) | ... | ... | ... | ... |
| V - 14 | 5452-Capital outlay on Tourism 01- Tourism Infrastructure 190- Investment in Public Sector & Other Undertakings Gujarat Pavitra Yatradham Vikas Board | ... | ... | ... | ... |
| V - 13 | 4425-Capital Outlay on Co-operation 108- Investments in Other Co-operatives 796-Tribal Area Sub-Plan | 1,70.40 | | ... | 1,70.40 |
| | Total | 5,07,34,77.64 | ... | ... | 5,07,34,77.64 |

Note: Figures exhibited in Column No. 3 & 6 are as per Statement No.16.

STATEMENT NO. 20 - DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

| A. Class-wise details of Guarantees - | | | | | | | | | | (₹ in lakh) | | |
|---------------------------------------|---|---|--|--------------------------|---|-------------------------|-----------------|--------------------------------|------------------------------|--------------|-------------------------|----|
| Sr. No. | Class (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during the year | Deletion (other than invoked) during the year | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Other Material /Details | |
| | | | | | | Dis-charged | Not Dis-charged | | Receivable | Received | | |
| | | | | | | | | | | | | |
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Guarantees given to Reserve Bank of India, other banks and financial institutions for repayment of Principal and payment of interest cash credit facility financing seasonal agricultural operations and for providing working capital to companies, corporations and co-operatives societies.(262) | 99,13,63.00 | 36,42,42.24 | 10,00.00 | 2,06,25.76 | ... | ... | 34,46,16.48 | ... | 34.18 | ... | |
| 2 | Guarantees given for repayment of share capital, payment of minimum annual dividend and repayment of bonds or loan, debentures issued or raised by the Statutory Corporations and financial institutions.(8) | 8,22,18.00 | 7,80,88.00 | ... | ... | ... | ... | 7,80,88.00 | ... | ... | ... | |
| 3 | Counter Guarantees to banks in consideration of the banks having issued letters of credit to foreign suppliers for supplies made or services rendered.(1) | 9,60.00 | 9,60.00 | ... | ... | ... | ... | 9,60.00 | ... | ... | ... | |
| 4 | Guarantees given to Railways / State Electricity Board and other entities for due punctual payment of dues by companies or corporations.(4) | 10,01,52.00 | 2,65,64.17 | 0.01 | 40,12.00 | ... | ... | 2,25,52.18 | ... | ... | ... | |
| Total | | 1,17,46,93.00 | 46,98,54.41 | 10,00.01 | 2,46,37.76 | ... | ... | 44,62,16.66 | 3,24.00(a) | 34.18 | ... | |

(Source: Govt. of Gujarat)

(a)These are budget estimate for the year 2019-20.class wise details are awaited from the Government

STATEMENT NO. 20 -DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT-Contd.

| B. Sector-wise details of each class of Guarantee - | | | | | | | | | | (₹ in lakh) | |
|---|---|---|--|--------------------------|---|-------------------------|-------------------|--------------------------------|------------------------------|--------------|--------------------------|
| Sr. No. of Class | Class and Sector (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during the year | Deletion (other than invoked) during the year | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Others Material /Details |
| | | | | | | Dis - charged | Not Dis - charged | | Receivable | Received | |
| 1 | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Guarantees given to Reserve Bank of India, other banks and financial institutions for repayment of Principal and payment of interest cash credit facility financing seasonal agricultural operations and for providing working capital to companies, corporations and co-operatives societies. | | | | | | | | | | |
| | (a) Power(1) | | | | | | | | | | |
| (i) | Gujarat Urja Vikas Nigam Limited Guarantee for repayment of principal and payment of interest on loans obtained from the Bank of India, Bank of Baroda, Canara Bank , State Bank of India and the Agricultural Finance Corporation Limited, etc. | 16,50,58.00 | 1,13,06.36 | ... | ... | ... | ... | 1,13,06.36 | ... | ... | ... |
| | Total - (a) Power | 16,50,58.00 | 1,13,06.36 | ... | ... | | | 1,13,06.36 | ... | ... | ... |
| | Co-operatives(223) | | | | | | | | | | |
| | (b)Co-operative Banks and Societies- | | | | | | | | | | |
| (i) | Labour Co-operative Societies (26)- Guarantee (upto 20 per cent of the cash credit in each case) advanced by financial agencies like Co-operative Banks and loans from Life Insurance Corporation of India. | 4,30.00 | 4,30.00 | ... | ... | ... | ... | 4,30.00 | ... | ... | ... |
| (ii) | Co-operative Banks (88) - Guaranteefor repayment of principal loans and payment of interest on loans obtained from financial agencies, public, etc. | 7,96,42.00 | 1,46,35.53 | ... | 53,94.49 | ... | ... | 92,41.04 | ... | 16.97 | ... |

STATEMENT NO. 20 -DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT-Contd.

| B. Sector-wise details of each class of Guarantee - | | | | | | | | | | | (₹ in lakh) | |
|---|--|---|--|--------------------------|---|-------------------------|-------------------|--------------------------------|------------------------------|--------------|--------------------------|--|
| Sr. No. of Class | Class and Sector (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during the year | Deletion (other than invoked during the year) | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Others Material /Details | |
| | | | | | | Dis - charged | Not Dis - charged | | Receivable | Received | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| (iii) | Khand Udyog Sahakari Mandalies (33) - Guarantee for repayment of principal and payment of interest on loans obtained from the Life Insurance Corporation of India / Central Co-operative Bank / Industrial Finance Corporation of India. | 72,13.00 | 1,33.00 | ... | ... | ... | ... | 1,33.00 | ... | ... | ... | |
| (iv) | Sabarkantha Jilla Ginners Oil Mills and Kharid Vechan Sangh (1)- Guarantee for repayment of principal and payment of interest on loans obtained from the District Co-operative Bank. | 10.00 | 10.00 | ... | ... | ... | ... | 10.00 | ... | ... | ... | |
| (v) | Gujarat Co-operative Cotton Marketing Federation (1)- Guarantee for repayment of principal and payment of interest on loans raised from the Nationalised Banks. | 18,04.00 | 3,04.00 | ... | ... | ... | ... | 3,04.00 | ... | ... | ... | |
| (vi) | Gujarat Co-operative Oil Seeds Growers Federation (1)- Guarantee for repayment of principal and payment of interest on loans raised from the Nationalised Banks. | 14,57.00 | 14,57.00 | ... | ... | ... | ... | 14,57.00 | ... | ... | ... | |
| (vii) | Other Miscellaneous Co-operative Societies (73)- Guarantee for repayment of principal and payment of interest on loans and cash credit advanced by financial agencies. | 1,73,78.00 | 9,37.81 | ... | ... | ... | ... | 9,37.81 | ... | ... | ... | |
| Total -(b) Co-operatives | | 10,79,34.00 | 1,79,07.34 | ... | 53,94.49 | ... | ... | 1,25,12.85 | ... | 16.97 | ... | |
| (c) Irrigation(2) | | | | | | | | | | | | |
| (i) | Sardar Sarovar Narmada Nigam Limited (1) - Guarantee for repayment of deposits to be obtained from the public and payment of interest on deposits so obtained. | 51,63,73.00 | 14,08,92.93 | ... | 1,22,42.22 | ... | ... | 12,86,50.71 | ... | 17.21 | ... | |
| (ii) | Gujarat Water Infrastructure Limited (GWIL) (1) - Guarantee for payment of interest. | 6,50,00.00 | 6,50,00.00 | ... | ... | ... | ... | 6,50,00.00 | ... | ... | ... | |
| Total - (c) Irrigation | | 58,13,73.00 | 20,58,92.93 | ... | 1,22,42.22 | ... | ... | 19,36,50.71 | ... | 17.21 | ... | |

STATEMENT NO. 20 -DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT-Contd.

| B. Sector-wise details of each class of Guarantee - | | | | | | | | | | (₹ in lakh) | |
|---|---|---|--|--------------------------|---|-------------------------|-------------------|--------------------------------|------------------------------|--------------|--------------------------|
| Sr. No. of Class | Class and Sector (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during the year | Deletion (other than invoked) during the year | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Others Material /Details |
| | | | | | | Dis - charged | Not Dis - charged | | Receivable | Received | |
| 1 | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| (d) State Financial Corporations(1) | | | | | | | | | | | |
| (i) | Gujarat State Textile Corporation Limited, Ahmedabad (1) - Additional guarantee for the operation of cash credit facility from the State Bank of India in respect of the textile mills taken over by the corporation and loan from Industrial Development Bank of India. | 10,64.00 | 10,64.00 | ... | ... | ... | ... | 10,64.00 | ... | ... | ... |
| Total - (d)State Financial Corporations | | 10,64.00 | 10,64.00 | ... | ... | | | 10,64.00 | ... | ... | ... |
| (e)Urban Development and Housing(11) | | | | | | | | | | | |
| (i) | Gujarat Industrial Development Corporation (1)- Guarantee for repayment of principal and payment of interest on loans obtained from the Bank of Baroda, Dena Bank, United Commercial Bank, Syndicate Bank, Union Bank of India and the Housing and Urban Development Corporation. | 2,27.00 | 35.56 | ... | ... | ... | ... | 35.56 | ... | ... | ... |

STATEMENT NO. 20 -DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT-Contd.

| B. Sector-wise details of each class of Guarantee - | | | | | | | | | | | (₹ in lakh) | |
|---|---|---|--|--------------------------|---|-------------------------|-------------------|--------------------------------|------------------------------|----------|--------------------------|--|
| Sr. No. of Class | Class and Sector (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during the year | Deletion (other than invoked) during the year | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Others Material /Details | |
| | | | | | | Dis - charged | Not Dis - charged | | Receivable | Received | | |
| 1 | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| (ii) | Gujarat Rural Housing Board (1)- Guarantee for repayment of principal and payment of interest on loans obtained from the Housing and Urban Development Corporation. | 3,05.00 | 3,05.00 | ... | ... | ... | ... | 3,05.00 | ... | ... | ... | |
| (iii) | Gujarat Landless Labourers and Halpati Housing Board (1) Guarantee in respect of loans obtained from Housing and Urban Development Corporation and interest thereon. | 15.00 | 15.00 | ... | ... | ... | ... | 15.00 | ... | ... | ... | |
| (iv) | Gujarat State Police Housing Corporation (1)- Guarantee for repayment of principal and payment of interest on loans raised from Housing Development and Finance Corporation, Life Insurance Corporation, State Bank of India, Gujarat Rural Housing Finance Corporation and Housing and Urban Development Corporation. | 30,51.00 | 21,28.05 | ... | 21,28.05 | ... | ... | ... | ... | ... | ... | |
| (v) | Ahmedabad Urban Development Authority (1)- Guarantee for repayment of principal and payment of interest on loans obtained from HUDCO. | 45,69.00 | 45,69.00 | ... | ... | ... | ... | 45,69.00 | ... | ... | ... | |
| (vi) | Vadodara Urban Development Authority (1)- Vadodara Urban Development Authority | 8,48.00 | 8,48.00 | ... | ... | ... | ... | 8,48.00 | ... | ... | ... | |
| (vii) | Surat Urban Development Authority (1)- Surat Urban Development Authority | 4,78.00 | 4,78.00 | ... | ... | ... | ... | 4,78.00 | ... | ... | ... | |
| (viii) | Jamnagar Urban Development Authority (1)- Jamnagar Urban Development Authority | 1,76.00 | 1,76.00 | ... | ... | ... | ... | 1,76.00 | ... | ... | ... | |

STATEMENT NO. 20 -DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT-Contd.

| B. Sector-wise details of each class of Guarantee - | | | | | | | | | | | (₹ in lakh) | |
|---|---|---|--|--------------------------|-------------------------------|-------------------------|-------------------|--------------------------------|------------------------------|------------|--------------------------|--|
| Sr. No. of Class | Class and Sector (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during the year | Deletion (other than invoked) | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Others Material /Details | |
| | | | | | | Dis - charged | Not Dis - charged | | Receivable | Received | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| (ix) | Rajkot Urban Development Authority (1)- Rajkot Urban Development Authority | 2,76.00 | 2,76.00 | ... | ... | ... | ... | 2,76.00 | ... | ... | ... | |
| (x) | Gujarat Municipal Finance Board (1)- Guarantee for repayment of principal and payment of interest on loans from Public and Financing Agencies. | 2,01,00.00 | 2,01,00.00 | ... | ... | ... | ... | 2,01,00.00 | ... | ... | ... | |
| (xi) | Housing and Development Corporation (1)- Counter-guarantee to the Bank of Baroda to enable the Bank to issue guarantee to the Housing and Urban Development Corporation for the loans sanctioned by the Corporation to the Baroda Municipal Corporation. | 2,72,52.00 | 2,72,52.00 | ... | ... | ... | ... | 2,72,52.00 | ... | ... | ... | |
| | Total -(e) Urban Development and Housing | 5,72,97.00 | 5,61,82.61 | ... | 21,28.05 | | | 5,40,54.56 | ... | ... | ... | |
| | (f)Other Infrastructure(24) | | | | | | | | | | | |
| (i) | Gujarat State Khadi Gramodyog Board(1)- Guarantee for repayment of principal and payment of interest on loans obtained from the Khadi and Village Industries Commission. | 42,49.00 | 42,49.00 | ... | ... | ... | ... | 42,49.00 | ... | ... | ... | |
| (ii) | Gujarat Slum Clearance Board (1)- Guarantee for repayment of principal and payment of interest on loans raised from the Housing and Urban Development Corporation. | 88.00 | 88.00 | ... | ... | ... | ... | 88.00 | ... | ... | ... | |
| (iii) | Gujarat Tribal Development Corporation (1)- Guarantee for repayment of principal and payment of interest on loans raised from the State Bank of India, Central Bank of India, Dena Bank, Bank of India, Bank of Baroda and Syndicate Bank. | 1,83,45.00 | 1,83,45.00 | ... | ... | ... | ... | 1,83,45.00 | ... | ... | ... | |

STATEMENT NO. 20 -DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT-Contd.

| B. Sector-wise details of each class of Guarantee - | | | | | | | | | | | (₹ in lakh) | |
|---|---|--|--|--------------------------|---|-------------------------|-------------------|--------------------------------|------------------------------|----------|--------------------------|--|
| Sr. No. of Class | Class and Sector (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during the year | Deletion (other than invoked during the year) | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Others Material /Details | |
| | | | | | | Dis - charged | Not Dis - charged | | Receivable | Received | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| (iv) | Gujarat Water Supply and Sewerage Board (1)- Guarantee for repayment of principal and payment of interest on loans from the Life Insurance Corporation of India. | 2,21,90.00 | 2,21,90.00 | ... | ... | ... | ... | 2,21,90.00 | ... | ... | ... | |
| (v) | Gujarat Women Development Corporation (1)- Gujarat Women Development Corporation | 1,00.00 | 1,00.00 | ... | ... | ... | ... | 1,00.00 | ... | ... | ... | |
| (vi) | Textile Mills (1)- Guarantee for repayment of loans, advances, cash credits advanced by the State Bank of India, State Bank of Saurashtra, Punjab National Bank, Central Bank of India and Gujarat State Financial Corporation. | 3,63.00 | 3,63.00 | ... | ... | ... | ... | 3,63.00 | ... | ... | ... | |
| (vii) | Scheduled Banks (1)- Guarantee for repayment of principal of interest free loan on 80-20 basis between Government and the Banks respectively for Rs. 1.92 lakh to be advanced by the Banks to agriculturists, self-employed artisans, etc. affected by floods. | 1,72.00 | 92.00 | ... | ... | ... | ... | 92.00 | ... | ... | ... | |
| (viii) | Gujarat State Construction Corporation Limited (1)- Guarantee for repayment of principal and payment of interest on loans obtained from the Indian Overseas Bank and Jeevan Commercial Co-operative Bank Limited, Rajkot for cash credit / overdraft facilities. | 4,02.00 | 4,02.00 | ... | ... | ... | ... | 4,02.00 | ... | ... | ... | |
| (ix) | Narmada Cement Company Limited (1)- Guarantee for bridge financed from Industrial Development Bank of India. | 1,00.00 | 1,00.00 | ... | ... | ... | ... | 1,00.00 | ... | ... | ... | |

STATEMENT NO. 20 -DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT-Contd.

| B. Sector-wise details of each class of Guarantee - | | | | | | | | | | | (₹ in lakh) | |
|---|--|---|--|--------------------------|---|-------------------------|-------------------|--------------------------------|------------------------------|----------|--------------------------|--|
| Sr. No. of Class | Class and Sector (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during the year | Deletion (other than invoked during the year) | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Others Material /Details | |
| | | | | | | Dis - charged | Not Dis - charged | | Receivable | Received | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| (x) | Gujarat Dairy Development Corporation (1)- Guarantee for repayment of principal and payment of interest on loans raised from the Bank of Baroda. | 1,69.00 | 1,69.00 | ... | ... | ... | ... | 1,69.00 | ... | ... | ... | |
| (xi) | Gujarat Scheduled Castes Economic Development Corporation Limited (1)- Guarantee for repayment of principal and payment of interest on loans obtained from the nationalised banks. | 1,42,08.00 | 1,13,30.00 | ... | ... | ... | ... | 1,13,30.00 | ... | ... | ... | |
| (xii) | M/s. Alcock Ashdown Company Limited (1)- Guarantee for repayment of principal and payment of interest on loans obtained from the Bank of Baroda, Bhavnagar. | 1.00 | 1.00 | ... | ... | ... | ... | 1.00 | ... | ... | ... | |
| (xiii) | Gujarat State Civil Supplies Corporation Limited (1)- Guarantee for cash credit facilities to be obtained by said Corporation from various banks to implement the action programme drawn by Food and Civil Supplies Department to meet the various demands for essential commodities. | 4,20.00 | 4,20.00 | ... | ... | ... | ... | 4,20.00 | ... | ... | ... | |
| (xiv) | Gujarat Agricultural Marketing Board (1)- Guarantee for repayment of principal and payment of interest on loans raised from nationalised banks. | 7,37.00 | 7,37.00 | ... | ... | ... | ... | 7,37.00 | ... | ... | ... | |
| (xv) | Gujarat State Forest Development Corporation (1)- Guarantee for repayment of principal and payment of interest on loans raised from nationalised banks. | 9,43.00 | 1,41.00 | ... | ... | ... | ... | 1,41.00 | ... | ... | ... | |

STATEMENT NO. 20 -DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT-Contd.

| B. Sector-wise details of each class of Guarantee - | | | | | | | | | | | (₹ in lakh) | |
|---|---|---|--|--------------------------|---|-------------------------|-------------------|--------------------------------|------------------------------|--------------|--------------------------|--|
| Sr. No. of Class | Class and Sector (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during the year | Deletion (other than invoked) during the year | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Others Material /Details | |
| | | | | | | Dis - charged | Not Dis - charged | | Receivable | Received | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| (xvi) | Shri Ram Cement Limited (1)- Guarantee for repayment of loans received from Industrial Credit and Investment Corporation of India. | 5,45.00 | 5,45.00 | ... | ... | ... | ... | 5,45.00 | ... | ... | ... | |
| (xvii) | Gujarat Minority Development Finance Corporation (1)- Gujarat Minority Development Finance Corporation | 36,22.00 | 36,22.00 | ... | ... | ... | ... | 36,22.00 | ... | ... | ... | |
| (xviii) | Gujarat Gopalak Development Corporation (1)- Gujarat Gopalak Development Corporation | 13,00.00 | 5,11.00 | ... | 11.00 | ... | ... | 5,00.00 | ... | ... | ... | |
| (xix) | Gujarat Safai Kamdar Nigam Limited (1)- Gujarat Safai Kamdar Nigam Limited | 15,00.00 | 15,00.00 | ... | ... | ... | ... | 15,00.00 | ... | ... | ... | |
| (xx) | Gujarat Thakor and Koli Vikas Nigam Limited (1)- Gujarat Thakor and Koli Vikas Nigam Limited | 30,00.00 | 26,50.00 | ... | 8,50.00 | ... | ... | 18,00.00 | ... | ... | ... | |
| (xxi) | Gujarat Backward Class Board (1)- Guarantee for repayment of principal and payment of interest on loans obtained from the Bank of India. | 50,21.00 | 41,72.00 | ... | ... | ... | ... | 41,72.00 | ... | ... | ... | |
| (xxii) | Various Borrowers (1)- Guarantee for repayment of principal of loans advanced by various banks for construction of new mechanised sailing vessels. | 40.00 | 40.00 | ... | ... | ... | ... | 40.00 | ... | ... | ... | |
| (xxiii) | Nationalised Bank (1)- Guarantee for repayment of loans advanced by the nationalised banks on 50 per cent loss to be borne by the Banks in case of non-recovery of loans given to the industries suffered loss/ damage by the cyclone in October 1975. | 1,22.00 | 1,22.00 | ... | ... | ... | ... | 1,22.00 | ... | ... | ... | |
| (xxiv) | Gujarat Nomadic and Denotified Tribes Development Corporation(1) | 10,00.00 | ... | 10,00.00 | ... | ... | ... | 10,00.00 | ... | ... | ... | |
| Total -(f) Other Infrastructure | | 7,86,37.00 | 7,18,89.00 | 10,00.00 | 8,61.00 | | | 7,20,28.00 | ... | ... | ... | |
| TOTAL-Class - 1 | | 99,13,63.00 | 36,42,42.24 | 10,00.00 | 2,06,25.76 | | | 34,46,16.48 | ... | 34.18 | ... | |

STATEMENT NO. 20 -DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT-Contd.

| B. Sector-wise details of each class of Guarantee - | | | | | | | | | | | |
|--|--|---|---|--------------------------------|---|----------------------------|--------------------------------------|------------------------------------|--------------------------------|------------|------------|
| (₹ in lakh) | | | | | | | | | | | |
| Sr. No. of Class | Class and Sector (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during the year | Deletion (other than invoked) during the year | Invoked during the Year | Outstanding at the end of year | Guarantee Commission or fees | Others Material /Details | | |
| | | | | | | Dis - charged | Not Dis - charged | Receivable | Received | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| 2 | Guarantees given for repayment of share capital, payment of minimum annual dividend and repayment of bonds or loan, debentures issued or raised by the Statutory Corporations and financial institutions(8) | | | | | | | | | | |
| | (a) Road and Transport(1) | | | | | | | | | | |
| (i) | Guajarat State Road Transport Corporation (1)- Guarantee for repayment of principal and payment of interest on loans raised in the open market. | 2,02,15.00 | 2,02,15.00 | ... | ... | ... | 2,02,15.00 | ... | ... | ... | ... |
| | Total -(a) Road and Transport | 2,02,15.00 | 2,02,15.00 | ... | ... | ... | 2,02,15.00 | ... | ... | ... | ... |
| | (b)State Financial Corporations(2) | | | | | | | | | | |
| (i) | Gujarat State Financial Corporation, Ahmedabad (2)- Guarantee for repayment of share capital and payment of guaranteed annual dividend. | 16,30.00 | 16,30.00 | ... | ... | ... | 16,30.00 | ... | ... | ... | ... |
| | Guarantee for repayment of principal and payment of interest on bonds issued. | 4,47,11.00 | 4,16,69.00 | ... | ... | ... | 4,16,69.00 | ... | ... | ... | ... |
| | Total -(b) State Financial Corporations | 4,63,41.00 | 4,32,99.00 | ... | ... | ... | 4,32,99.00 | ... | ... | ... | ... |
| | (c)Urban Development and Housing(2) | | | | | | | | | | |
| (i) | Gujarat Housing Board (2)- Guarantee for repayment of principal and payment of interest on loans advanced by the Life Insurance Corporation of India / United Commercial Bank. | 4,39.00 | 2,13.00 | ... | ... | ... | 2,13.00 | ... | ... | ... | ... |
| | Guarantee for repayment of principal and payment of interest on bonds issued / loans raised in the open market. | 23,51.00 | 14,89.00 | ... | ... | ... | 14,89.00 | ... | ... | ... | ... |
| | Total -(c) Urban Development and Housing | 27,90.00 | 17,02.00 | ... | ... | ... | 17,02.00 | ... | ... | ... | ... |

STATEMENT NO. 20 -DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT-Contd.

| B. Sector-wise details of each class of Guarantee - | | | | | | | | | | | (₹ in lakh) | |
|---|--|---|--|--------------------------|---|-------------------------|-------------------|--------------------------------|------------------------------|------------|--------------------------|--|
| Sr. No. of Class | Class and Sector (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during the year | Deletion (other than invoked) during the year | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Others Material /Details | |
| | | | | | | Dis - charged | Not Dis - charged | | Receivable | Received | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| (d)Other Infrastructure(3) | | | | | | | | | | | | |
| (i) | Gujarat Industrial Investment Corporation Limited, Ahmedabad (1)- Guarantee for repayment of principal and payment of interest on bonds issued in the open market. | 1,25,69.00 | 1,25,69.00 | ... | ... | ... | ... | 1,25,69.00 | ... | ... | ... | |
| (ii) | Industrial units affected by earthquake at Bharuch (1)- Guarantee for repayment of loans advanced by the Gujarat State Financial Corporation upto Rs. 50,000/- to each unit. | 3.00 | 3.00 | ... | ... | ... | ... | 3.00 | ... | ... | ... | |
| (iii) | Units affected by floods (1)- Guarantee for repayment of principal loans advanced by the Gujarat State Financial corporation and other agencies for relief to small industries, shops, training establishments, etc., damaged in the floods of 1968 and September 1970. | 3,00.00 | 3,00.00 | ... | ... | ... | ... | 3,00.00 | ... | ... | ... | |
| Total -(d)Other Infrastructure | | 1,28,72.00 | 1,28,72.00 | ... | ... | ... | ... | 1,28,72.00 | ... | ... | ... | |
| TOTAL-Class - 2 | | 8,22,18.00 | 7,80,88.00 | ... | ... | ... | ... | 7,80,88.00 | ... | ... | ... | |
| 3 | Counter Guarantees to banks in consideration of the banks having issued letters of credit to foreign suppliers for supplies made or services rendered | | | | | | | | | | | |
| (a)Power(1) | | | | | | | | | | | | |
| (i) | Gujarat Urja Vikas Nigam Limited- (b) counter-guarantee in favour of the State Bank to enable it to issue guarantee on behalf of Electricity Board to M/s. Fiat Italy for import of gas turbines | 9,60.00 | 9,60.00 | ... | ... | ... | ... | 9,60.00 | ... | ... | ... | |
| Total - (a)Power | | 9,60.00 | 9,60.00 | ... | ... | ... | ... | 9,60.00 | ... | ... | ... | |
| TOTAL-Class - 3 | | 9,60.00 | 9,60.00 | ... | ... | ... | ... | 9,60.00 | ... | ... | ... | |

STATEMENT NO. 20 -DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT-Contd.

| B. Sector-wise details of each class of Guarantee - | | | | | | | | | | (₹ in lakh) | |
|---|---|---|--|--------------------------|---|-------------------------|-------------------|--------------------------------|------------------------------|--------------------------|-----|
| Sr. No. of Class | Class and Sector (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during the year | Deletion (other than invoked) during the year | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | Others Material /Details | |
| | | | | | | Dis - charged | Not Dis - charged | | Receivable | Received | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 4 | Guarantees given to Railways / State Electricity Board and other entities for due punctual payment of dues by companies or corporations. | | | | | | | | | | |
| | (a)Power(3) | | | | | | | | | | |
| (i) | Gujarat Urja vikas Nigam Limited(1)- Guarantee for repayment of principal and payment of interest on loans raised in the open market | 5,35,24.00 | 2,21,87.17 | ... | ... | ... | ... | 2,21,87.17 | ... | ... | ... |
| (ii) | Indenifying the Railway in respect of non-payment of freight and other Railway dues by Gujarat Electricity Board against firm's credit notes facility | 3,65.00 | 3,65.00 | ... | ... | ... | ... | 3,65.00 | ... | ... | ... |
| (iii) | Others(1) | 4,62,63.00 | 40,12.00 | 0.01 | 40,12.00 | ... | ... | 0.01 | ... | ... | ... |
| | Total -(a) Power | 10,01,52.00 | 2,65,64.17 | 0.01 | 40,12.00 | | | 2,25,52.18 | ... | ... | ... |
| | TOTAL-Class - 4 | 10,01,52.00 | 2,65,64.17 | 0.01 | 40,12.00 | | | 2,25,52.18 | ... | ... | ... |
| | Grand Total | 1,17,46,93.00 | 46,98,54.41 | 10,00.01 | 2,46,37.76 | ... | ... | 44,62,16.66 | 324.00(a) | 34.18(*) | ... |

(a)These are budget estimate for the year 2019-20.class wise details are awaited from the Government

(*) Sector wise information is awaited

STATEMENT No.20-DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Concl.

EXPLANATORY NOTES
(A) Guarantee Redemption Fund - Creation of balance etc.-

The Guarantee Redemption Fund was created in 1963 to meet the liabilities which may arise as a result of the invocation of the Guarantees given by the Government on behalf of State level bodies. The guarantee constitute contingent liabilities on the revenue of the State. There is a balance of ₹ 7,36,25.73 lakh in the fund as on 31 March 2020.

(B) Guarantee Fees - rate etc.-

In consideration of the guarantees given by the Government, the institutions/bodies are required to pay guarantee fees/commission at the rate prescribed by the Government. The fees realised are credited to the revenue of the Government. During 2019-20 a sum of ₹ 34.18 lakh was recovered as guarantee fees/commission and credited to the Government Account.

(C) Guarantees invoked - cumulative balances-

During the year 2019-20 no amount was paid by the Government on account of invocation.

(D) Letter of Comfort-

No 'Letter of Comfort' issued by the Government during the year 2019-20.

(E) Limit -

Under Article 293 of the Constitution of India, the Gujarat State Guarantee Act, 1963 as amended by the Act of 2001 laid down the limit up to ₹ 20,00,000 lakh with in which Government may give guarantee on the security of the Consolidated Fund of the State. Against this limit, ₹ 1,17,46,93.00 lakh were guaranteed by the State Government up to the end of 2019-20.

(F) Structured Payment Arrangement -

There is an arrangement to transfer funds through budgetary procedure to the designated account in case the beneficiary entity fails to ensure the servicing of their debt, as per the provisions of Guarantee deed.

(G) Disclosures- FRBMS

As per the Gujarat Fiscal Responsibility Act 2005 the Government is disclosing the outstanding guarantees in Form B-4 in the statement under the "Gujarat Fiscal Responsibility Act-2005" to be laid in the State Legislature along with Budget in each financial year.

(H) Designated Authority for Guarantees -

Concerned Administrative Department with the concurrence of the Finance Department.

(Source: Govt. of Gujarat)

STATEMENT No. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

| Head of Account | Opening Balance as on 1 April 2019 | Receipts | Disbursements | Closing Balance as on 31 March 2020 | Net Increase (+) Decrease (-) during the year (₹ in lakh) |
|--|--|--------------------|--------------------|---|--|
| PART-II- Contingency Fund | | | | | |
| 8000- Contingency Fund | | | | | |
| Appropriation to the Contingency Fund | 2,00,00.00 | | | 2,00,00.00 | |
| 5475-Capital Outlay on other General Economic Services | Cr. 1,99,75.00 | 25.00 | | 2,00,00.00 | |
| Total -8000 - | Cr. 1,99,75.00 | 25.00 | | 2,00,00.00 | |
| Total- PART-II- Contingency Fund | Cr 1,99,75.00 | 25.00 | | 2,00,00.00 | |
| PART-III - Public Account | | | | | |
| I. Small Savings, Provident Funds etc. | | | | | |
| (b) Provident Funds | | | | | |
| 8009- State Provident Funds | | | | | |
| 01- Civil | | | | | |
| 101 General Provident Fund | Cr. 83,38,49.24 | 19,01,17.38 | 19,43,56.98 | Cr. 82,96,09.64 | (-)42,39.60 |
| 102 Contributory Provident Fund | Cr. 3,20.79 | 79.84 | 42.95 | Cr. 3,57.68 | 36.89 |
| 103 ICS Provident Fund | Cr. 0.43 | ... | | Cr. 0.43 | ... |
| 104 All India Services Provident Fund | Cr. 72,37.96 | 12,84.63 | 13,40.09 | Cr. 71,82.5 | (-)55.46 |
| 60 Other Provident Fund | | | | | |
| 102 Workmans Contribution Fund | Cr. 1.36 | ... | | Cr. 1.36 | ... |
| 103 Other Miscellaneous Provident Fund | Cr. 4,22,81.63 | 1,15,80.99 | 1,29,08.01 | Cr. 4,09,54.61 | (-)13,27.02 |
| Total -8009 - | Cr. 88,36,91.41 | 20,30,62.84 | 20,86,48.03 | Cr. 87,81,06.22 | (-)55,85.19 |
| Total -(b) Provident Funds | Cr. 88,36,91.41 | 20,30,62.84 | 20,86,48.03 | Cr. 87,81,06.22 | (-)55,85.19 |
| (c) Other Accounts | | | | | |
| 8010- Trusts and Endowments | | | | | |
| 104 Endowments for Charitable and Educational | Cr. 0.09 | ... | ... | Cr. 0.09 | ... |
| Total -8010 - | Cr. 0.09 | ... | ... | Cr. 0.09 | ... |
| 8011- Insurance and Pension Funds | | | | | |
| 104 Union Territory Employee's Group Insurance Scheme | Cr. 0.17 | ... | ... | Cr. 0.17 | ... |
| 105 State Government Insurance Fund | Cr. 28,31.19 | | 12.74 | Cr. 28,18.45 | (-)12.74 |
| 106 Other Insurance and Pension Funds | Cr. 2,12,37.35 | 66.21 | 71.30 | Cr. 2,12,32.26 | (-)5.09 |
| 107 State Government Employee's Group Insurance | Cr. 15,31,02.86 | 2,05,57.32 | 1,56,96.48 | Cr. 15,79,63.70 | 48,60.84 |

STATEMENT No. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

| Head of Account | Opening Balance as on 1 April 2019 | Receipts | Disbursements | Closing Balance as on 31 March 2020 | Net Increase (+) Decrease (-) during the year |
|---|--|------------------|----------------|---|---|
| (₹ in lakh) | | | | | |
| PART-III - Public Account - Contd. | | | | | |
| Total -8011 - | Cr. 17,71,71.57 | 2,06,23.53 | 1,57,80.52 | Cr. 18,20,14.58 | 48,43.01 |
| Total -(c) Other Accounts | Cr. 17,71,71.66 | 2,06,23.53 | 1,57,80.52 | Cr. 18,20,14.67 | 48,43.01 |
| (d) Post Office Insurance Fund | | | | | |
| 8014- Postal Life Insurance Schemes | Cr. 0.05 | ... | ... | Cr. 0.05 | ... |
| Total -8014 - | Cr. 0.05 | ... | ... | Cr. 0.05 | ... |
| 8032- Other Savings Certificates | Cr. 0.01 | ... | ... | Cr. 0.01 | ... |
| Total -8032 - | Cr. 0.01 | ... | ... | Cr. 0.01 | ... |
| Total -(d) Post Office Insurance Fund | Cr. 0.06 | ... | ... | Cr. 0.06 | ... |
| Total-I Small Savings, Provident Funds etc. | Cr. 1,06,08,63.13 | 22,36,86.37 | 22,44,28.55 | Cr. 1,06,01,20.95 | (-)7,42.18 |
| I. Reserve Funds | | | | | |
| (a) Reserve Funds bearing Interest | | | | | |
| 8121- General and Other Reserve Funds | | | | | |
| 101- Commercial Departments/Undertakings | Cr. 3.86 | 0.10 | ... | Cr. 3.96 | 0.10 |
| 113- Amenities Reserve Fund | Cr. 1.29 | ... | ... | Cr. 1.29 | ... |
| 122- State Disaster Response Fund | Cr. 15,04,52.88 | 12,64,00.00(a) | 24,35,15.24(b) | Cr. 3,33,37.64 | (-)11.71,15.24 |
| 129- State Compensatory Afforestation Fund | ... | 14,84,60.03 | ... | Cr. 14,84,60.03 | 14,84,60.03 |
| Total-8121 | Cr. 15,04,58.03 | 27,48,60.03 | 24,35,15.24 | Cr. 18,18,02.92 | 3,13,44.89 |
| | Dr. ... | ... | ... | Dr. ... | ... |
| Net | Cr. 15,04,58.03 | 27,48,60.13 | 24,35,15.24 | Cr. 18,18,02.92 | 3,13,44.89 |
| Total-(a)-Reserve Funds bearing Interest | Cr. 15,04,58.03 | 27,48,60.13 | 24,35,15.24 | Cr. 18,18,02.92 | 3,13,44.89 |
| | Dr. ... | ... | ... | Dr. ... | ... |
| Net | Cr. 15,04,58.03 | 27,48,60.13 | 24,35,15.24 | Cr. 18,18,02.92 | 3,13,44.89 |
| (b) Reserve Funds not bearing Interest | | | | | |
| 8222- Sinking Funds | | | | | |
| 01- Appropriation for reduction or avoidance of Debt | | | | | |
| 101- Sinking Funds | Cr. 1,25,94,82.25 | 9,31,33.66 (c) | 1.3(d) | Cr. 1,35,26,14.61 | 9,31,32.36 |
| 02- Sinking Fund Investment Account | | | | | |
| 101- Sinking Fund-Investment Account | Dr. 1,22,64,70.48 | ... | 9,31,33.66 | Dr. 1,31,96,04.13 | (-)9,31,33.66 |
| Total-8222 | Cr. 1,25,94,82.25 | 9,31,33.66 | 1.30 | Cr. 1,35,26,14.61 | 9,31,32.36 |
| | Dr. 1,22,64,70.48 | ... | 9,31,33.66 | Dr. 1,31,96,04.14 | 9,31,33.66 |

(a) Represents contribution transferred from M.H. 2245 Relief on account of Natural Calamities - 05 Calamity Relief Fund - 101 - Transfer to Reserve Fund and Deposit Account - State Disaster Response Fund (Central Share ₹ 8,86,80.00 lakh and State Share ₹ 3,77,20.00 lakh) . (Please see Statement No. 15).

(b) Represents expenditure transferred from M.H. 2245 Relief on account of Natural Calamities - 05- 901 - Amount met from State Disaster Response Fund (Please see Statement No. 15).

(c) Represents the adjustment of accrued interest during the year.

(d) Represents service charges charged by the Reserve Bank of India.

STATEMENT No. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

| Head of Account | Opening Balance as on 1 April 2019 | Receipts | Disbursements | Closing Balance as on 31 March 2020 | Net Increase (+) Decrease (-) during the year (₹ in lakh) |
|--|--|-------------------|-------------------|---|--|
| PART-III - Public Account - Contd. | | | | | |
| J. Reserve Funds - Contd. | | | | | |
| (b) Reserve Funds not bearing Interest - Contd. | | | | | |
| 8222- Sinking Funds - Concl'd. | | | | | |
| Net | Cr. 3,30,11.77 | 9,31,33.66 | 9,31,34.96 | Cr. 3,30,10.48 | (-)1.30 |
| 8226- Depreciation/Renewal Reserve Fund | | | | | |
| 101- Depreciation Reserve Funds of Govt. Commercial Departments/undertaking-Ports | Cr. 2,07.94 | ... | ... | Cr. 2,07.94 | ... |
| 102- Depreciation Reserve Funds of Govt. Non- Commercial Departments-Presses | Cr. 17,05.89 | 280.00(a) | 74.36 | Cr. 1911.53 | 205.64 |
| Total-8226 | Cr. 19,13.83 | 280.00 | 74.36 | Cr. 21,19.47 | 205.64 |
| | Dr. ... | ... | ... | Dr. ... | ... |
| Net | Cr. 19,13.83 | 280.00 | 74.36 | Cr. 21,19.47 | 205.64 |
| 8229- Development and Welfare Funds | | | | | |
| 101- Development Funds for Educational Purposes | Cr. 60,92.43 | 30,00.00(b) | 30,00.00 | Cr. 60,92.43 | |
| 103- Development Funds for Agricultural Purposes | Cr. | | | Cr. | |
| Fund Account | Cr. 4,06,09.38 | 1,88,39.31 (c) | 1,96,16.70 | Cr. 3,98,31.99 | (-)7,77.39 |
| Investment Account | Dr. 6.93 | ... | ... | Dr. 6.93 | ... |
| 105- Sugar Development Funds | Cr. 0.42 | ... | ... | Cr. 0.42 | ... |
| 116- Kutch Benevolent Fund | Cr. 1.40 | ... | ... | Cr. 1.40 | ... |
| 200- Other Development and Welfare Funds | Dr. | | | Dr. | |
| Fund Account | Cr. 77.65 | ... | ... | Cr. 77.65 | ... |
| Investment Account | Dr. 3,30.73 | ... | ... | Dr. 3,30.73(d) | ... |
| Total-8229 | Cr. 4,67,81.28 | 2,18,39.31 | 2,26,16.70 | Cr. 4,60,03.89 | (-)7,77.39 |

(a) Includes ₹ 2,05.64 lakh transferred notionally from M.H. 2058-797-Transfer to Reserve Fund and Deposit Account .(Please see Statement. No. 15).

(b) Represents contribution transferred notionally from M.H. 2202-01-797- Transfer to Reserve Fund and Deposit Account (Please see Statement No. 15).

(c) Includes contribution of ₹ 1,00,00.00 lakh transferred notionally from M.H. 2401-Crop Husbandry-797-Transfer to Reserve Fund and Deposit Account (Please see Statement No.15).

(d) Under investigation.

STATEMENT No. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

| Head of Account | Opening Balance as on 1 April 2019 | Receipts | Disbursements | Closing Balance as on 31 March 2020 | Net Increase (+) Decrease (-) during the year (₹ in lakh) |
|---|--|---------------|---------------|---|--|
| PART-III - Public Account - Contd. | | | | | |
| J. Reserve Funds - Contd. | | | | | |
| (b) Reserve Funds not bearing Interest - Contd. | | | | | |
| 8229- Development and Welfare Funds - Concl'd. | | | | | |
| | Dr. | 3,37.66 | ... | ... Dr. | 3,37.66 |
| Net | Cr. | 4,64,43.62 | 2,18,39.31 | 2,26,16.70 Cr. | 4,56,66.23 (-)7,77.39 |
| 8235- General and Other Reserve Funds | | | | | |
| 101- General Reserve Funds of Government Commercial Departments / Undertakings | Cr. | 0.02 | ... | ... Cr. | 0.02 |
| 105- General Insurance Fund | Cr. | 2,13,91.28 | 1,44,07.50 | 90,86.04(a) Cr. | 2,67,12.74 53,21.46 |
| 117- Guarantee Redemption Fund | Cr. | 6,99,62.95 | 36,62.84 (b) | 0.06 Cr. | 7,36,25.73 3662.78 |
| 120- Gurantee Redemption Fund-Investment Account | Dr. | 4,35,90.22 | ... | 36,62.84 Dr. | 4,72,53.06 (-)36,62.84 |
| 200- Other Funds | | | | | |
| Fund Account | Cr. | 3,37.91 | 82.00 (c) | 23.95 Cr. | 3,95.96 58.05 |
| Investment Account | Dr. | 27.51 | ... | ... Dr. | 27.51 ... |
| Total-8235 | Cr. | 9,16,92.17 | 1,81,52.34 | 91,10.05 Cr. | 10,07,34.45 90,42.28 |
| | Dr. | 4,36,17.73 | 0.00 | 36,62.84 Dr. | 4,72,80.57 (-)36,62.84 |
| Net | Cr. | 4,80,74.44 | 1,81,52.34 | 1,27,72.89 Cr. | 5,34,53.89 53,79.45 |
| Total-(b)-Reserve Funds not bearing Interest | Cr. | 1,39,98,69.52 | 13,34,05.31 | 3,18,02.41 Cr. | 1,50,14,72.42 10,160,29 |
| | Dr. | 1,27,04,25.86 | 0.00 | 9,67,96.50 Dr. | 1,36,72,22.36 9,67,96.50 |

(a) Includes expenditure of ₹ 66,66.63 lakh transferred notionally from M.H. 3475-902 - Deduct-Amount met from Reserve Fund and Deposit Account (Please see Statement No. 15).

(b) Represents interest on investment which had been again invested in Government Securities.

(c) Represents contribution transferred notionally from M.H 3604-797-Transfer to Reserve Fund and Deposit Account - State Equalisation Fund (Please see Statement No. 15).

STATEMENT No. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

| Head of Account | Opening Balance as on 1 April 2019 | Receipts | Disbursements | Closing Balance as on 31 March 2020 | Net Increase (+) Decrease (-) during the year (₹ in lakh) |
|--|--|-------------|---------------|---|--|
| PART-III - Public Account - Contd. | | | | | |
| J. Reserve Funds - Concl'd. | | | | | |
| (b) Reserve Funds not bearing Interest - Concl'd. | | | | | |
| | Net Cr. | | | Cr. | |
| | 12,94,43.66 | 13,34,05.31 | 12,85,98.91 | 13,42,50.06 | 48,06.40 |
| Total-(J)-Reserve Funds | Cr. 1,55,03,27.56 | 40,82,65.44 | 27,53,17.65 | Cr. 1,68,32,75.35(a) | 13,29,47.79 |
| | Dr. 1,27,04,25.85 | 0.00 | 9,67,96.50 | Dr. 1,36,72,22.35 | 9,67,96.50 |
| | Net Cr. | | | Cr. | |
| | 27,99,01.69 | 40,82,65.44 | 37,21,14.15 | Cr. 31,60,53.00 | 361,51.31 |
| K. Deposits and Advances | | | | | |
| (a) Deposits bearing Interest | | | | | |
| 8336- Civil Deposits | | | | | |
| 800- Other Deposits | Cr. 1,36,44,65.83 | 32,24,98.38 | 28,34,22.28 | Cr. 1,40,35,41.93 | 3,90,76.10 |
| Total -8336 - | Cr. 1,36,44,65.83 | 32,24,98.38 | 28,34,22.28 | Cr. 1,40,35,41.93 | 3,90,76.10 |
| 8342- Other Deposits | | | | | |
| 103- Deposits of Government Companies, Corporations etc. | Cr. 10,99.19 | ... | ... | Cr. 10,99.19 | ... |
| 106- Employees' Family Pension Scheme, 1971 | Cr. 0.01 | ... | ... | Cr. 0.01 | ... |
| 117- Defined Contribution Pension Scheme for Government Employees | Cr. 15,74.39 | 16,35,07.12 | 16,30,17.91 | Cr. 20,63.60 | 4,89.21 |
| 120- Miscellaneous Deposits | Cr. 6,44.01 | 6.80 | ... | Cr. 6,50.81 | 6.80 |
| Total -8342 - | Cr. 33,17.60 | 16,35,13.92 | 16,30,17.91 | Cr. 38,13.61 | 4,96.01 |
| Total -(a) Deposits bearing Interest | Cr. 1,36,77,83.43 | 48,60,12.30 | 44,64,40.19 | Cr. 1,40,73,55.54 | 3,95,72.11 |

(a) There are 17 Reserve Funds earmarked for specific purposes out of which 5 funds are inoperative. Balance of ₹1,68,30,64.35 lakh is under operative funds and ₹2,11.00 lakh is under inoperative funds.

STATEMENT No. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

| Head of Account | | Opening Balance as on 1 April 2019 | Receipts | Disbursements | Closing Balance as on 31 March 2020 | Net Increase (+) Decrease (-) during the year (₹ in lakh) |
|--|------------|--|--------------------|------------------------|---|--|
| PART-III - Public Account - Contd. | | | | | | |
| K. Deposits and Advances - Contd. | | | | | | |
| (b) Deposits not bearing Interest - Contd. | | | | | | |
| 8443- Civil Deposits | | | | | | |
| 101- Revenue Deposits | Cr. | 10,83,53.32 | 9,80,94.16 | 11,31.36 Cr. | 20,53,16.12 | 9,69,62.80 |
| 102- Customs and Opium Deposits | Cr. | 0.18 | ... | ... Cr. | 0.18 | ... |
| 103- Security Deposits | Cr. | 31,38.74 | 16,49.52 | 2,13.72 Cr. | 45,74.54 | 14,35.80 |
| 104- Civil Courts Deposits | Cr. | 7,65,02.14 | 43,30,79.02 | 40,79,25.01 Cr. | 10,16,56.15 | 2,51,54.01 |
| 105- Criminal Courts Deposits | Cr. | 1,66,67.30 | 1,41,84.99 | 1,29,88.93 Cr. | 1,78,63.36 | 11,96.06 |
| 106- Personal Deposits | Cr. | 5,81,01.31 | 18,08,36.69 | 15,93,97.07 Cr. | 7,95,40.93 | 2,14,39.62 |
| 107- Trust Interest Funds | Cr. | 3,36.13 | ... | ... Cr. | 3,36.13 | ... |
| 108- Public Works Deposits | Cr. | 27,02,36.29 | 10,64,64.02 | 9,95,13.95 Cr. | 27,71,86.36 | 69,50.07 |
| 109- Forest Deposits | Cr. | 1,13,42.82 | 26,59.91 | 54,20.43 Cr. | 85,82.30 | (-)27,60.52 |
| 111- Other Departmental Deposits | Cr. | 10.28 | ... | ... Cr. | 10.28 | ... |
| 114- Export Trade Deposits | Cr. | 1.00 | ... | ... Cr. | 1.00 | ... |
| 116- Deposits under various Central and State Acts | Cr. | 30.53 | 1,43.31 | 1,38.36 Cr. | 35.48 | 4.95 |
| 117- Deposits for work done for Public bodies or private individuals | Cr. | 15,43.80 | 26,61.01 | 29,48.53 Cr. | 12,56.28 | (-)2,87.52 |
| 118- Deposits for fees received by Govt. servants for work done for private bodies | Cr. | 62.35 | ... | ... Cr. | 62.35 | ... |
| 121- Deposits in connectin with Elections | Cr. | 13.43 | 10.13 | 10.13 Cr. | 13.43 | ... |
| 122- Mines Labour Welfare Deposits | Cr. | 0.02 | ... | ... Cr. | 0.02 | ... |
| 123- Deposits for Educational Institutions | Cr. | 71,28.05 | 35,07.37 | 30,22.27 Cr. | 76,13.15 | 4,85.10 |
| 124- Unclaimed Deposits in the G.P. Fund | Cr. | 3,70.06 | 19.87 | ... Cr. | 3,89.93 | 19.87 |
| 126- Unclaimed Deposits in other Provident Funds | Cr. | 0.03 | ... | ... Cr. | 0.03 | ... |
| 800- Other Deposits | Cr. | 1,50,74.37 | 2.12 | 1.40 Cr. | 1,50,75.09 | 0.72 |
| Total -8443 - | Cr. | 56,89,12.15 | 84,33,12.12 | 69,27,11.16 Cr. | 71,95,13.11 | 15,06,00.96 |

STATEMENT No. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

| Head of Account | Opening Balance as on 1 April 2019 | Receipts | Disbursements | Closing Balance as on 31 March 2020 | Net Increase (+) Decrease (-) during the year (₹ in lakh) |
|---|--|----------------------|--------------------------|---|--|
| PART-III - Public Account - Contd. | | | | | |
| K. Deposits and Advances - Contd. | | | | | |
| (b) Deposits not bearing Interest - Contd. | | | | | |
| 8448- Deposits of Local Funds | | | | | |
| 101- District Funds | Cr. 37.83 | ... | ... Cr. | 37.83 | ... |
| 102- Municipal Funds | Cr. 3,32,09.74 | (-)1,70,17.70* | (-)38,35.66* Cr. | 2,00,27.70 | (-)1,31,82.04 |
| 105- State Transport Corporation Funds | Cr. 3,95.95 | 30,10.47 | 31,94.00 Dr. | 2,12.42 | (-)1,83.53 |
| 109- Panchayat Bodies Funds | Cr. 1,24,01,27.08 | 3,85,60,71.43 | 3,79,30,98.50 Cr. | 1,30,31,00.01 | 6,29,72.93 |
| 110- Education Funds | Cr. 1,13.98 | ... | ... Cr. | 1,13.98 | ... |
| 111- Medical and Charitable Funds | Cr. 7,26.04 | 49,35.87 | ... Cr. | 56,61.91 | 49,35.87 |
| 112- Port and Marine Funds | Cr. 0.89 | ... | ... Cr. | 0.89 | ... |
| 120- Other Funds | Cr. 11.33 | ... | ... Cr. | 11.33 | ... |
| Total -8448 - | Cr. 1,27,46,22.84 | 3,84,70,00.07 | 3,79,24,56.84 Cr. | 1,32,91,66.07 | 5,45,43.23 |
| 8449- Other Deposits | | | | | |
| 103- Subventions from Central Road Fund | Cr. 5,95.80 | 7,18,87.00(a) | 6,97,57.84(b) Cr. | 27,24.96 | 21,29.16 |
| 105- Deposits of Market Loans | Cr. 5,91.86 | ... | ... Cr. | 5,91.86 | ... |
| 109- Levy Sugar Price Equalisation Fund | Cr. 0.02 | ... | ... Cr. | 0.02 | ... |
| 120- Miscellaneous Deposits | Cr. | ... | Cr. | ... | ... |
| Fund Account | Cr. 7,11.59 | 10.55 | 1,67.89 Cr. | 5,54.25 | (-)1,57.34 |
| Investment Account | Dr. 34.1 | ... | ... Dr. | 34.1 | ... |
| 123- National Mineral Exploration Trust Deposits | ... | 6,86.91 | 6,86.91 | ... | ... |
| Total -8449 - | Cr. 18,65.17 | 7,25,84.46 | 7,06,12.64 Cr. | 38,36.99 | 19,71.82 |
| Total -(b) Deposits not bearing Interest | Cr. 1,84,54,00.16 | 4,76,28,96.65 | 4,55,57,80.64 Cr. | 2,05,25,16.17 | 20,71,16.01 |

(a) Represents contribution transferred notionally from Major Head 3054-80-797- Transfer to Reserve Fund and Deposit Account (Please see Statement No. 15).

(b) Represents expenditure transferred notionally from Major Head 5054-80-797- Transfer to Reserve Fund and Deposit Account (Please see Statement No. 16).

(*) Minus figure is due to rectification of previous year's error.

STATEMENT No. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

| Head of Account | Opening Balance as on 1 April 2019 | Receipts | Disbursements | Closing Balance as on 31 March 2020 | Net Increase (+) Decrease (-) during the year (₹ in lakh) |
|---|--|----------------------|-------------------------|---|--|
| PART-III - Public Account - Contd. | | | | | |
| K. Deposits and Advances - Concl. | | | | | |
| (c) Advances | | | | | |
| 8550- Civil Advances | | | | | |
| 101- Forest Advances | Dr. 1.82 | 2.21 | ... Cr. | 0.39 | 2.21 |
| 102- Revenue Advances | Dr. 0.13 | ... | ... Dr. | 0.13 | ... |
| 103- Other Departmental Advances | Dr. 62.37 | ... | ... Dr. | 62.37 | ... |
| 104- Other Advances | Dr. 9.00 | ... | ... Dr. | 9.00 | ... |
| Total -8550 - | Dr. 73.32 | 2.21 | ... Dr. | 71.11 | (-)2.21 |
| Total -(c) Advances | Dr. 73.32 | 2.21 | ... Dr. | 71.11 | (-)2.21 |
| Total-K Deposits and Advances | Cr 3,21,31,10.27 | 5,24,89,11.16 | 5,00,22,20.83 Cr | 3,45,98,00.60 | 24,66,90.33 |
| L. Suspense and Miscellaneous | | | | | |
| (b) Suspense Accounts | | | | | |
| 8658- Suspense Accounts | | | | | |
| 101- Pay and Accounts Office-Suspense | Dr. 2,11,79.00 | (-)5,17.00(a) | (-)45,22.03(b) Dr. | 1,71,73.97 | 40,05.03 |
| 102- Suspense Accounts (Civil) | Dr. 90,32.36 | 3,11,51.02 | 1,55,38.63 Cr. | 65,80.03 | 1,56,12.39 |
| 104- Suspense Account (Defence) | Cr. 0.12 | ... | ... Cr. | 0.12 | ... |
| 105- Suspense Account (Railways) | Cr. 0.16 | ... | ... Cr. | 0.16 | ... |
| 108- Public Sector Bank Suspense | Dr. 1.41 | 1,54,94,03.61 | 1,54,94,02.23 Dr. | 0.03 | 1.38 |
| 109- Reserve Bank Suspense-Headquarters | Dr. 39.35 | 2.60 | 50.19 Dr. | 86.94 | (-)47.59 |
| 110- Reserve Bank Suspense-Central Accounts Office | Dr. 2,42,22.94 | 1.07 | (-)35,96.35 (c) Dr. | 2,06,25.52 | 35,97.42 |
| 111- Departmental Adjusting Account | Cr. ... | 86.07 | ... Cr. | 86.07 | ... |
| 112- Tax Deducted at Source (TDS) Suspense | Cr. 28,82.60 | (-)19,50.76(d) | ... Cr. | 9,31.84 | (-)19,50.76 |
| 117- Transactions on behalf of the Reserve Bank | Dr. 5.72 | ... | ... Dr. | 5.72 | ... |
| 120- Additional Dearness Allowance Deposit Suspense | Dr. 20.95 | ... | ... Dr. | 20.95 | ... |
| 121- Additional Dearness Allowances Deposit | Dr. 51.24 | ... | ... Dr. | 51.24 | ... |
| 123- AIS Officers' Group Insurance Scheme | Cr. 4.02 | 14.33 | 39.63 Dr. | 21.28 | (-)25.30 |

a,b,c and d minus balance is due to clearance of old outstanding amount.

STATEMENT No. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

| Head of Account | Opening Balance as on 1 April 2019 | Receipts | Disbursements | Closing Balance as on 31 March 2020 | Net Increase (+) Decrease (-) during the year |
|---|--|-----------------------|--------------------------|---|---|
| (₹ in lakh) | | | | | |
| PART-III - Public Account - Contd. | | | | | |
| L. Suspense and Miscellaneous - Contd. | | | | | |
| (b) Suspense Accounts - Contd. | | | | | |
| 8658- Suspense Accounts - Contd. | | | | | |
| 124- Payments on behalf of Central claims organisation- Cr. Pension and Provident Fund | 0.85 | ... | ... Cr. | 0.85 | ... |
| 126- Broadcasting Receiver Licence Fee Suspense | Dr. 0.05 | ... | ... Dr. | 0.05 | ... |
| 134- Cash Settlement between Accountant General, Jammu & Kashmir & Other State Accountants | Dr. 0.48 | ... | ... Dr. | 0.48 | ... |
| 138- Other Nominated Banks (Private Sector Banks) Suspense | ... | 1,17,76,73.62 | 1,17,76,73.63 Dr. | 0.01 | (-)0.01 |
| Total -8658 - | Dr. 5,16,65.75 | 2,75,58,64.56 | 2,73,45,85.93 Dr. | 3,03,87.12 | (-)2,12,78.63 |
| Total -(b) Suspense Accounts | Dr. 5,16,65.75 | 2,75,58,64.56 | 2,73,45,85.93 Dr. | 3,03,87.12 | (-)2,12,78.63 |
| (c) Other Accounts | | | | | |
| 8670- Cheque and Bills | | | | | |
| 101- Pre-audit cheques | Cr. 2,74,50.08 | (-)65,39.22 | ... Cr. | 2,09,10.86 | (-)4,19,58.29 |
| 102- Pay and Accounts Offices cheques | Cr. 23,20.80 | ... | ... Cr. | 23,20.80 | ... |
| 103- Departmental Cheques | Cr. 1,08,84.80 | (-)73,51.64 | ... Cr. | 35,33.16 | (-) 73,51.64 |
| 104- Treasury Cheques | Cr. 19,58,15.41 | (-)8,94,65.35 | ... Cr. | 10,63,50.05 | (-)8,94,65.36 |
| 105- I.R.L.A. Cheques | Cr. 1,25,00.20 | ... | ... Cr. | 1,25,00.20 | ... |
| 106- Telecommunication Accounts Office Cheques | Cr. 8.52 | ... | ... Cr. | 8.52 | ... |
| Total -8670 - | Cr. 24,89,79.81 | (-)10,33,56.21 | Cr. | 14,56,23.60 | (-)10,33,56.21 |

STATEMENT No. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

| Head of Account | | Opening Balance as on 1 April 2019 | Receipts | Disbursements | Closing Balance as on 31 March 2020 | Net Increase (+) Decrease (-) during the year (₹ in lakh) |
|--|------------|--|-----------------------|---------------------------|---|--|
| PART-III - Public Account - Contd. | | | | | | |
| L. Suspense and Miscellaneous - Contd. | | | | | | |
| (c) Other Accounts- Concl'd. | | | | | | |
| 8671- Departmental Balances | | | | | | |
| 101- Civil | Cr. | 38.08 | 1,53.38 | 1,56.90 Cr. | 34.56 | (-)3.52 |
| 102- Posts | Dr. | 0.26 | ... | ... Dr. | 0.26 | ... |
| Total -8671 - | Cr. | 37.82 | 1,53.38 | 1,56.90 Cr. | 34.30 | (-)3.52 |
| 8672- Permanent Cash Imprest | | | | | | |
| 101- Civil | Dr. | 29.48 | 0.02 | 0.05 Dr. | 29.51 | (-)0.03 |
| Total -8672 - | Dr. | 29.48 | 0.02 | 0.05 Dr. | 29.51 | 0.03 |
| 8673- Cash Balance Investment Account | | | | | | |
| 101- Cash Balance Investment Account | Dr. | 68,95,90.27 | 18,47,68,37.33 | 18,82,20,46.27 Dr. | 1,03,47,99.21 | (-)34,52,08.94 |
| Total -8673 - | Dr. | 68,95,90.27 | 18,47,68,37.33 | 18,82,20,46.27 Dr. | 1,03,47,99.21 | 34,52,08.94 |
| 8674- Security Deposits made by Government | | | | | | |
| 101- Security Deposits made by Govt. | Dr. | 21,75,48.90 | ... | 8,41,98.10 Dr. | 30,17,47.00 | (-)8,41,98.10 |
| Total -8674 - | Dr. | 21,75,48.90 | ... | 8,41,98.10 Dr. | 30,17,47.00 | 8,41,98.10 |
| Total -(c) Other Accounts | Dr. | 65,81,51.02 | 18,37,36,34.52 | 18,90,64,01.32 Dr. | 1,19,09,17.82 | 32,60,47.34 |
| (d) Accounts with Governments of Foreign Countries | | | | | | |
| 8679- Accounts with Government of other countries | | | | | | |
| 103- Burma | Dr. | 0.37 | ... | ... Dr. | 0.37 | ... |
| 105- Pakistan | Dr. | 58.51 | ... | ... Dr. | 58.51 | ... |
| 107- Srilanka | Dr. | 0.03 | ... | ... Dr. | 0.03 | ... |
| Total -8679 - | Dr. | 58.91 | ... | ... Dr. | 58.91 | ... |
| Total -(d) Accounts with Governments of Foreign Countries | Dr. | 58.91 | ... | ... Dr. | 58.91 | ... |

STATEMENT No. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

| Head of Account | Opening Balance as on 1 April 2019 | Receipts | Disbursements | Closing Balance as on 31 March 2020 | Net Increase (+) Decrease (-) during the year (₹ in lakh) | | |
|--|--|--------------------|-----------------------|---|--|----------------------|--------------------|
| PART-III - Public Account - Contd. | | | | | | | |
| L. Suspense and Miscellaneous - Concl'd. | | | | | | | |
| (e) Miscellaneous | | | | | | | |
| 8680- Miscellaneous Government Accounts - Concl'd. | | | | | | | |
| 102- Writes-off from Heads of Account closing to balance | ... | ... | ... | ... | ... | | |
| Total -8680 - | ... | ... | ... | ... | ... | | |
| Total -(e) Miscellaneous | ... | ... | ... | ... | ... | | |
| Total-L Suspense and Miscellaneous | Dr | 70,98,75.68 | 21,12,94,99.08 | 21,64,09,87.25 | Dr | 1,22,13,63.85 | 51,14,88.17 |
| M. Remittances | | | | | | | |
| (a) Money Orders and other Remittances | | | | | | | |
| 8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer | | | | | | | |
| 101- Cash Remittances between Treasuries and Currency Chests | Dr. | 0.01 | ... | ... Dr. | 0.01 | ... | |
| 102- Public Works Remittances | Cr. | 6,66,03.52 | 1,84,71,10.47 | 1,83,95,77.69 Cr. | 7,41,36.30 | 75,32.78 | |
| 103- Forest Remittances | Cr. | 46,06.44 | 9,65,50.23 | 9,44,50.16 Cr. | 67,06.51 | 21,00.07 | |
| 105- Reserve Bank of India Remittances | Dr. | 85,81.94 | ... | ... Dr. | 85,81.94 | ... | |
| 106- Small Coin Depot Remittances | Cr. | 9.49 | ... | ... Cr. | 9.49 | ... | |
| 108- Other Departmental Remittances | Cr. | 10,80.00 | 91,83.92 | 87,07.09 Cr. | 15,56.83 | 4,76.83 | |
| 110- Miscellaneous Remittances | Cr. | 28.69 | ... | ... Cr. | 28.69 | ... | |
| 123- Remittances of M.E.S. Offices | Cr. | 0.56 | ... | ... Cr. | 0.56 | ... | |
| Total -8782 - | Cr. | 6,37,46.75 | 1,95,28,44.62 | 1,94,27,34.94 | Cr. | 7,38,56.43 | 1,01,09.68 |
| Total -(a) Money Orders and other Remittances | Cr. | 6,37,46.75 | 1,95,28,44.62 | 1,94,27,34.94 | Cr. | 7,38,56.43 | 1,01,09.68 |

STATEMENT No. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- cond.

| Head of Account | Opening Balance as on 1 April 2019 | Receipts | Disbursements | Closing Balance as on 31 March 2020 | Net Increase (+) Decrease (-) during the year (₹ in lakh) |
|--|--|-----------------------|-----------------------|---|--|
| PART-III - Public Account - Concl. | | | | | |
| M. Remittances - Concl. | | | | | |
| (b) Inter Government Adjustment Account | | | | | |
| 8793- Inter State Suspense Account | Dr. 1,25.88 | (-)0.18 | 38.29 | Dr. 1,64.35 | (-)38.47 |
| Total -8793 - | Dr. 1,25.88 | (-)0.18 | 38.29 | Dr. 1,64.35 | 38.47 |
| Total -(b) Inter Government Adjustment | Dr. 1,25.88 | (-)0.18 | 38.29 | Dr. 1,64.35 | 38.47 |
| Total-M Remittances | Cr 6,36,20.87 | 1,95,28,44.44 | 1,94,27,73.23 | Cr 7,36,92.08 | 1,00,71.21 |
| Total- PART-III- PUBLIC ACCOUNT | Cr 3,90,76,20.28 | 28,96,32,06.49 | 29,18,25,24.01 | Cr 3,68,83,02.76 | (-)21,93,17.52 |
| N. Cash Balance | | | | | |
| 8999 Cash Balance | | | | | |
| 102 Deposits with Reserve Bank | | | | | |
| Deposits with Reserve Bank | Dr. 11.69 | | | 15,29.50 | |
| Remittance in Transit-Local | Dr. | | | ... | ... |
| Total- (8999) | Dr. 11.69 | | | 15,29.50 | |
| Total-N Cash Balance | Dr. 11.69 | | | 15,29.50 | |

STATEMENT No-21-DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS(Contd.)

Annexure-Analysis of Suspense Balances and Remittance Balances

| Sr.No. | Head of Account Ministry/ Department with which pending | Balance on 31st March 2020 | | Nature of transaction in brief | Earliest year from which pending | Impact of outstanding on Cash balance |
|-------------|--|----------------------------|-------------------|---|---|--|
| | | Dr. | Cr. | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| (₹ in lakh) | | | | | | |
| 1 | 8658-Suspense Account- | | | | | |
| a) | 101 Pay & Accounts Officer | | | | | |
| (i) | Ministry of Transport &Highways | 21,91.70 | (-)2,69.91 | Claims of National High-Way Roads and Bridges | 2012 | Decrease in Cash balance |
| (ii) | Department of Economic Affairs, Ministry of Finance New Delhi | 11,11.47 | 0.00 | Insurance and Stamp Receipt | 1980 | No impact in Cash balance |
| (iii) | C.P.A.O. New Delhi | 2,24,40.75 | 0.26 | Payment made by State Government to Central Government Civil Pensioners & | 2002 | Increase in Cash balance |
| (v) | Others | (-)90,86.95 | (-)2,47.35 | Reimbursement of G.P.F. and Insurance made by State | 1980 | Decrease in Cash balance |
| | Total-101 P.A.O.Suspense | 1,66,56.97 | (-)5,17.00 | | | |
| b) | 102-Suspense Account. (Civil) | | | | | |
| (i) | CDAP Allahabad | 32,10.01 | 3,21.73 | The claims of Pension paid on behalf of Defence | 1991 | Decrease in Cash balance |
| (ii) | CDA(SC) Pune | 16.84 | 0 | The claims of Pension paid on behalf of Defence | 1992 | No impact in Cash balance |
| (iii) | CDA Northern Railway Lucknow | 15.25 | 0 | The claims of Pension paid on behalf of Northern Railway | 2001 | No impact in Cash balance |
| (iv) | Western Railway. | 17,52.59 | 1.25 | The claims of Pension payment paid on behalf of Western Railway | 2001 | Increase in Cash balance |
| (v) | Central Railway | 62.65 | 0.36 | The claims of Pension payment paid on behalf of Central Railway | 2001 | Increase in Cash balance |
| (vi) | Deputy Director of Accounts(Post). | (-)17,62.13 | 0.10 | P & T Remittances and Recoveries of Postal Life | 1993 | Decrease in Cash balance |
| (vii) | Others | 2,12,75.78 | 3,08,27.58 | | | Increase in Cash balance |
| | Total -102-Suspense Account(Civil) | 2,45,70.99 | 3,11,51.02 | | | |

STATEMENT No. 22 - DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

| Name of Reserve Fund or Deposit Account 1 | Balance as on 31 March 2020 | | | Balance as on 1 April 2019 | | |
|--|-----------------------------|----------------------|----------------------|----------------------------|----------------------|----------------------|
| | Cash 2 | Investment 3 | Total 4 | Cash 5 | Investment 6 | Total 7 |
| (₹ in lakh) | | | | | | |
| J- Reserve Funds- | | | | | | |
| (a) - Reserve Funds bearing Interest- | | | | | | |
| 8121- General and Other Reserve Funds | | | | | | |
| 101- Commercial Departments/Undertakings | 3.96 | ... | 3.96 | 3.86 | ... | 3.86 |
| 113- Amenities Reserve Fund | 1.29 | ... | 1.29 | 1.29 | ... | 1.29 |
| 122- State Disaster Response Fund | 3,33,37.64 | ... | 3,33,37.64 | 15,04,52.88 | ... | 15,04,52.88 |
| 129- State Compensatory Afforestation Fund | 14,84,60.03 | ... | 14,84,60.03 | ... | ... | ... |
| Total- 8121 | 18,18,02.92 | ... | 18,18,02.92 | 15,04,58.03 | ... | 15,04,58.03 |
| Total , (a) Reserve Funds bearing Interest | 18,18,02.92 | ... | 18,18,02.92 | 15,04,58.03 | ... | 15,04,58.03 |
| (b) - Reserve Funds not bearing Interest- | | | | | | |
| 8222- Sinking Funds | | | | | | |
| 101- Sinking Funds | 3,30,10.48 | 1,31,96,04.14(*) | 1,35,26,14.62 | 3,30,11.77 | 1,22,64,70.47 | 1,25,94,82.24 |
| Total- 8222 | 3,30,10.48 | 1,31,96,04.14 | 1,35,26,14.62 | 3,30,11.77 | 1,22,64,70.47 | 1,25,94,82.24 |
| 8226- Depreciation/Renewal Reserve Fund | | | | | | |
| 101- Depreciation Reserve Funds of Govt. Commercial Departments/undertaking-Ports | 2,07.94 | ... | 2,07.94 | 2,07.94 | ... | 2,07.94 |
| 102- Depreciation Reserve Funds of Govt. Non-Commercial Departments-Presses | 19,11.53 | ... | 19,11.53 | 17,05.89 | ... | 17,05.89 |
| Total- 8226 | 21,19.47 | ... | 21,19.47 | 19,13.83 | ... | 19,13.83 |
| 8229- Development and Welfare Funds | | | | | | |
| 101- Development Funds for Educational Purposes | 60,92.43 | ... | 60,92.43 | 60,92.43 | ... | 60,92.43 |
| 103- Development Funds for Agricultural Purposes | 3,98,25.05 | 6.93 | 3,98,31.98 | 4,06,02.45 | 6.93 | 4,06,09.38 |
| 105- Sugar Development Funds | 0.42 | ... | 0.42 | 0.42 | ... | 0.42 |

*There is a difference of ₹ 81,10.87 lakh between the figures reflected in the accounts (₹ 1,31,96,04.14) and that intimated by the Reserve Bank of India (₹ 1,32,77,15.00) Differences is under investigation.

STATEMENT No. 22 - DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS - Contd.

| Name of Reserve Fund or Deposit Account 1 | Balance as on 31 March 2020 | | | Balance as on 1 April 2019 | | |
|---|-----------------------------|----------------------|----------------------|----------------------------|----------------------|----------------------|
| | Cash 2 | Investment 3 | Total 4 | Cash 5 | Investment 6 | Total 7 |
| J- Reserve Funds- Concl. | | | | | | |
| (b) - Reserve Funds not bearing Interest- Concl. | | | | | | |
| 8229- Development and Welfare Funds- Concl. | | | | | | |
| 116- Kutch Benevolent Fund | 1.40 | ... | 1.40 | 1.40 | ... | 1.40 |
| 200- Other Development and Welfare Funds |)2,53.08(a) | 3,30.73 | 77.65 | (-) 2,53.08 | 3,30.73 | 77.65 |
| Total- 8229 | 4,56,66.23 | 3,37.66 | 4,60,03.89 | 4,64,43.62 | 3,37.66 | 4,67,81.28 |
| 8235- General and Other Reserve Funds | | | | | | |
| 101- General Reserve Funds of Government Commercial | 0.02 | ... | 0.02 | 0.02 | ... | 0.02 |
| 105- General Insurance Fund | 2,67,12.74 | ... | 2,67,12.74 | 2,13,91.28 | ... | 2,13,91.28 |
| 117- Guarantee Redemption Fund | 2,63,45.16 | ... | 2,63,45.16 | 2,63,45.22 | ... | 2,63,45.22 |
| 120- Gurantee Redemption Fund-Investment Account | | 4,72,53.06 | 4,72,53.06(b) | | 4,35,90.22 | 4,35,90.22 |
| 200- Other Funds | | | | | | |
| State Equalisation Funds- | 395.96 | | 395.96 | 3,37.91 | | 3,37.91 |
| Investment Heads- | | 27.51 | 27.51 | ... | 27.51 | 27.51 |
| Total- 8235 | 5,34,53.88 | 4,72,80.57 | 10,07,34.45 | 4,80,74.44 | 4,36,17.73 | 9,16,92.17 |
| Total , (b) Reserve Funds not bearing Interest | 13,42,50.06 | 1,36,72,22.36 | 1,50,14,72.42 | 12,94,43.66 | 1,27,04,25.86 | 1,39,98,69.52 |
| Total - J - Reserve Funds | 31,60,53.00 | 1,36,72,22.37 | 1,68,32,75.37 | 27,99,01.69 | 1,27,04,25.86 | 1,55,03,27.56 |

(a) (-) Balace is under investigation

(b) There is a difference of ₹7,49.48 lakh between the figure reflected in the Accounts (₹ 4,72,53.06 lakh) and that intimated by the Reserve bank of Inida (₹4,65,03.58 lakh). Difference is under investigation.

STATEMENT No. 22 - DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS - Contd.

| Name of Reserve Fund or Deposit Account 1 | Balance as on 31 March 2020 | | | Balance as on 1 April 2019 | | |
|--|-----------------------------|----------------------|----------------------|----------------------------|----------------------|----------------------|
| | Cash 2 | Investment 3 | Total 4 | Cash 5 | Investment 6 | Total 7 |
| | | | | | | (₹ in lakh) |
| K- Deposits and Advances- Concl'd. | | | | | | |
| (b) - Deposits not bearing Interest- Concl'd. | | | | | | |
| 8449- Other Deposits | | | | | | |
| 103- Subventions from Central Road Fund | 27,24.96 | ... | 27,24.96 | 5,95.80 | ... | 5,95.80 |
| 105- Deposits of Market Loans | 5,91.86 | ... | 5,91.86 | 5,91.86 | ... | 5,91.86 |
| 109- Levy Sugar Price Equalisation Fund | 0.02 | ... | 0.02 | 0.02 | ... | 0.02 |
| 120- Miscellaneous Deposits | 5,20.15 | 34.10 | 5,54.25 | 6,77.49 | 34.10 | 7,11.59 |
| Total- 8449 | 38,36.99 | 34.10 | 38,71.09 | 18,65.17 | 34.10 | 18,99.27 |
| Total , (b) Deposits not bearing Interest | 38,36.99 | 34.10 | 38,71.09 | 18,65.17 | 34.10 | 18,99.27 |
| Total - K - Deposits and Advances | 38,36.99 | 34.10 | 38,71.09 | 18,65.17 | 34.10 | 18,99.27 |
| Total- Other Funds and Deposit Accounts | 31,98,89.99 | 1,36,72,56.47 | 1,68,71,46.46 | 28,17,66.86 | 1,27,04,59.96 | 1,55,22,26.82 |

STATEMENT No. 22 - DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS - Concl'd.

ANNEXURE-DETAILS OF SINKING FUND

| Development of Loan | Balance on 1 April, 2019 | Add Amount Appropriated from Revenue | Add Interest on Investment | Total | Interest paid on Purchase of securities | Less discharge during the Year | Amount transferred to Misc. Govt. Account on maturity of loan | Balance on 31 March, 2020 | Remarks |
|-----------------------------------|--------------------------|--------------------------------------|----------------------------|---------------|---|--------------------------------|---|---------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Open Market Loan and Other | | | | | | | | | |
| | 1,25,94,82.25 | | 9,31,33.66 | 1,35,26,15.91 | ... | 1.30 | ... | 1,35,26,14.61 | ... |
| | 1,25,94,82.25 | ... | 9,31,33.66 | 1,35,26,15.91 | ... | 1.30 | ... | 1,35,26,14.61 | ... |

SINKING FUND INVESTMENT ACCOUNT

| Description of Loan of Loan | Balance on 1 April, 2019 | Purchase of Securities | Total | Sale of Securities | Balance on 31 March, 2020 | Face Value | Market Value |
|-----------------------------------|--------------------------|------------------------|-------|--------------------|---------------------------|------------------|--------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Open Market Loan and Other | | | | | | | |
| | 1,22,64,70.48 | 9,31,33.66 | ... | 1,31,96,04.14 | ... | 1,31,96,04.14(*) | ... |
| | 1,22,64,70.48 | 9,31,33.66 | ... | 1,31,96,04.14 | ... | 1,31,96,04.14 | ... |

*There is a difference of ₹ 81,10.86 lakh between the figures reflected in the accounts (₹1,31,96,04.14) and that intimated by the Reserve Bank of India (₹ 1,32,77,15.00) Differences is under investigation.

PART-II

APPENDICES

APPENDIX - I COMPARATIVE EXPENDITURE ON SALARY
(Figures in Italics represents Charged Expenditure)

| | | | (₹ in lakh) | | | | | |
|---|---------------------------------|-------------------------------------|-------------------------|---------------------------------------|-------------------|-------------------------|---------------------------------------|-------------------|
| Department | Major Head | Description | Actuals for the 2019-20 | | | Actuals for the 2018-19 | | |
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| AGRICULTURE, FARMER'S WELFARE & CO-OPERATION DEPARTMENT | 2070 | Other Administrative Services | 48.14 | ... | 48.14 | ... | ... | ... |
| | 2401 | Crop Husbandry | 86,03.17 | 2,07.64 | 88,10.81 | 84,47.97 | 1,67.68 | 86,15.65 |
| | 2402 | Soil and Water Conservation | 1,84.21 | ... | 1,84.21 | 2,16.73 | ... | 2,16.73 |
| | 2403 | Animal Husbandry | 98,49.52 | 2,31.31 | 1,00,80.83 | 99,94.11 | 2,16.10 | 1,02,10.21 |
| | 2404 | Dairy Development | 23.77 | ... | 23.77 | 12.27 | ... | 12.27 |
| | 2405 | Fisheries | 21,58.18 | 23.73 | 21,81.91 | 22,06.55 | 19.18 | 22,25.73 |
| | 2415 | Agricultural Research and Education | 2.20 | ... | 2.20 | 11.53 | ... | 11.53 |
| | 2425 | Co-operation | 86,80.69 | ... | 86,80.69 | 94,37.28 | ... | 94,37.28 |
| | 2435 | Other Agricultural Programmes | 4,53.15 | ... | 4,53.15 | 4,46.62 | ... | 4,46.62 |
| | 2702 | Minor Irrigation | 1,25.70 | ... | 1,25.70 | 1,74.60 | ... | 1,74.60 |
| | 3451 | Secretariat-Economic Services | 9,53.67 | ... | 9,53.67 | 9,94.66 | ... | 9,94.66 |
| 3475 | Other General Economic Services | 2,73.97 | ... | 2,73.97 | 2,16.15 | ... | 2,16.15 | |
| <i>Total -Agriculture, Farmer'S Welfare & Co-Operation Department</i> | | | ... | ... | ... | ... | ... | ... |
| | | | 3,13,56.37 | 4,62.68 | 3,18,19.05 | 3,21,58.47 | 4,02.96 | 3,25,61.43 |

APPENDIX - I COMPARATIVE EXPENDITURE ON SALARY (Contd.)
(Figures in Italics represents Charged Expenditure)

| | | | (₹ in lakh) | | | | | |
|--|------------|--|-------------------------|---------------------------------------|-------------------|-------------------------|---------------------------------------|-------------------|
| Department | Major Head | Description | Actuals for the 2019-20 | | | Actuals for the 2018-19 | | |
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| CLIMATE CHANGE DEPARTMENT | 3451 | Secretariat-Economic Services | 82.49 | ... | 82.49 | 84.46 | ... | 84.46 |
| <i>Total -Climate Change Department</i> | | | 82.49 | ... | 82.49 | 84.46 | ... | 84.46 |
| EDUCATION DEPARTMENT | 2202 | General Education | 4,08,39.90 | 45,20.40 | 4,53,60.30 | 3,91,92.70 | 42,00.45 | 4,33,93.15 |
| | 2203 | Technical Education | 4,37,01.18 | ... | 4,37,01.18 | 4,22,17.91 | ... | 4,22,17.91 |
| | 2204 | Sports and Youth Services | 18,43.25 | ... | 18,43.25 | 17,82.41 | 19.47 | 18,01.88 |
| | 2236 | Nutrition | 20,09.01 | 8.70 | 20,17.71 | 21,27.35 | 1,55.06 | 22,82.41 |
| | 2251 | Secretariat-Social Services | 7,72.11 | ... | 7,72.11 | 8,68.42 | ... | 8,68.42 |
| <i>Total -Education Department</i> | | | 8,91,65.45 | 45,29.10 | 9,36,94.55 | 8,61,88.79 | 43,74.98 | 9,05,63.77 |
| ENERGY AND PETROCHEMICALS DEPARTMENT | 2045 | Other Taxes and Duties on Commodities and Services | 22,07.00 | ... | 22,07.00 | 21,17.00 | ... | 21,17.00 |
| | 2852 | Industries | 20.00 | ... | 20.00 | 26.53 | ... | 26.53 |
| | 3451 | Secretariat-Economic Services | 2,22.80 | ... | 2,22.80 | 2,88.29 | ... | 2,88.29 |
| <i>Total -Energy And Petrochemicals Department</i> | | | 24,49.80 | ... | 24,49.80 | 24,31.82 | ... | 24,31.82 |
| FINANCE DEPARTMENT | 2040 | Taxes on Sales, Trade etc. | 1,19.96 | ... | 1,19.96 | 97.07 | ... | 97.07 |
| | 2043 | Collection Charges under State Goods | 1,87,38.30 | ... | 1,87,38.30 | 1,97,37.04 | ... | 1,97,37.04 |
| | 2047 | Other Fiscal Services | 1,38.26 | ... | 1,38.26 | 2,11.86 | ... | 2,11.86 |
| | 2052 | Secretariat-General Services | 13,63.26 | ... | 13,63.26 | 14,99.94 | ... | 14,99.94 |
| | 2054 | Treasury and Accounts Administration | 1,47,10.69 | ... | 1,47,10.69 | 1,51,11.50 | ... | 1,51,11.50 |
| | 2235 | Social Security and Welfare | 0.98 | ... | 0.98 | 2.28 | ... | 2.28 |
| | 3475 | Other General Economic Services | 2,37.56 | ... | 2,37.56 | 2,21.09 | ... | 2,21.09 |
| <i>Total -Finance Department</i> | | | 3,53,09.01 | ... | 3,53,09.01 | 3,68,80.78 | ... | 3,68,80.78 |

APPENDIX - I COMPARATIVE EXPENDITURE ON SALARY (Contd.)
(Figures in Italics represents Charged Expenditure)

| | | | (₹ in lakh) | | | | | |
|---|-------------|--|-------------------------|---------------------------------------|-------------------|-------------------------|---------------------------------------|-------------------|
| Department | Major Head | Description | Actuals for the 2019-20 | | | Actuals for the 2018-19 | | |
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT | 2408 | Food, Storage and Warehousing | 78.80 | 30,80.67 | 31,59.47 | 32,95.42 | ... | 32,95.42 |
| | 3451 | Secretariat-Economic Services | 3,62.17 | ... | 3,62.17 | 3,86.96 | ... | 3,86.96 |
| | 3456 | Civil Supplies | 25,56.18 | ... | 25,56.18 | 21,34.63 | 3,77.10 | 25,11.73 |
| | 3475 | Other General Economic Services | 17,74.77 | ... | 17,74.77 | 17,83.29 | ... | 17,83.29 |
| | | <i>Total -Food, Civil Supplies And Consumer Affairs Department</i> | 47,71.92 | 30,80.67 | 78,52.59 | 76,00.30 | 3,77.10 | 79,77.40 |
| FORESTS AND ENVIRONMENT DEPARTMENT | 2406 | Forestry and Wild Life | 2,55,58.11 | ... | 2,55,58.11 | 2,68,38.33 | ... | 2,68,38.33 |
| | 3451 | Secretariat-Economic Services | 4,57.32 | ... | 4,57.32 | 4,85.82 | ... | 4,85.82 |
| | | <i>Total -Forests And Environment Department</i> | 2,60,15.43 | ... | 2,60,15.43 | 2,73,24.15 | ... | 2,73,24.15 |
| GENERAL ADMINISTRATION DEPARTMENT | 2012 | President, Vice-President/ Governor, Administrator of Union Territories | 6,10.80 | ... | 6,10.80 | 7,15.82 | ... | 7,15.82 |
| | 2013 | Council of Ministers | 4,31.02 | ... | 4,31.02 | 2,56.54 | ... | 2,56.54 |
| | 2014 | Administration of Justice | 1,79.04 | ... | 1,79.04 | 1,80.75 | ... | 1,80.75 |
| | 2015 | Elections | 85,09.12 | ... | 85,09.12 | 73,27.54 | ... | 73,27.54 |
| | 2051 | Public Service Commission | 9,65.69 | ... | 12,70.68 | 9,84.95 | ... | 12,62.54 |
| | | | 3,04.99 | ... | | 277.59 | ... | |
| | 2052 | Secretariat-General Services | 42,02.56 | ... | 42,02.56 | 42,76.89 | ... | 42,76.89 |
| | 2062 | Vigilance | ... | ... | | 32.66 | ... | |
| | | | 72.22 | ... | 72.22 | 96.54 | ... | 1,29.20 |
| | 2070 | Other Administrative Services | 1,09.72 | ... | 1,09.72 | 91.11 | ... | 91.11 |
| | 3451 | Secretariat-Economic Services | 15,56.61 | ... | 15,56.61 | 16,81.98 | ... | 16,81.98 |
| | 3454 | Census Surveys and Statistics | 17,30.81 | ... | 17,30.81 | 17,39.27 | ... | 17,39.27 |
| | | <i>Total -General Administration Department</i> | 15,76.49 | ... | | 17,33.43 | ... | |
| | | | 1,70,96.09 | ... | 1,86,72.58 | 1,59,28.21 | ... | 1,76,61.64 |

APPENDIX - I COMPARATIVE EXPENDITURE ON SALARY (Contd.)
(Figures in Italics represents Charged Expenditure)

| | | | (₹ in lakh) | | | | | |
|--------------------------------------|------------|--|-------------------------|---------------------------------------|--------------------|-------------------------|---------------------------------------|--------------------|
| Department | Major Head | Description | Actuals for the 2019-20 | | | Actuals for the 2018-19 | | |
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| GUJARAT LEGISLATURE SECRETARIAT | 2011 | Parliament/ State/ Union Territory Legislatures | 19.77 | ... | 32,46.90 | 13.00 | ... | 26,90.39 |
| | | | 32,27.13 | ... | | 26,77.39 | ... | |
| | | Total -Gujarat Legislature Secretariat | 19.77 | ... | | 13.00 | ... | |
| | | | 32,27.13 | ... | 32,46.90 | 26,77.39 | ... | 26,90.39 |
| HEALTH AND FAMILY WELFARE DEPARTMENT | 2210 | Medical and Public Health | 16,64,77.06 | ... | 16,64,77.06 | 15,35,81.16 | 84.81 | 15,36,66.97 |
| | 2211 | Family Welfare | 24,46.07 | 17,22.22 | 41,68.29 | 27,33.55 | 15,97.13 | 43,30.68 |
| | 2251 | Secretariat-Social Services | 8,04.61 | ... | 8,04.61 | 9,39.95 | ... | 9,39.95 |
| | | Total -Health And Family Welfare Department | 16,97,27.74 | 17,22.22 | 17,14,49.96 | 15,72,54.66 | 16,81.94 | 15,89,36.60 |
| HOME DEPARTMENT | 2039 | State Excise | 15,74.14 | ... | 15,74.14 | 16,08.48 | ... | 16,08.48 |
| | 2052 | Secretariat-General Services | 10,15.52 | ... | 10,15.52 | 10,11.09 | ... | 10,11.09 |
| | 2053 | District Administration | 47.23 | ... | 47.23 | 33.59 | ... | 33.59 |
| | 2055 | Police | 33,82,92.92 | 82,81.31 | 34,65,74.23 | 33,91,39.99 | 87,72.26 | 34,79,12.25 |
| | 2056 | Jails | 78,98.79 | ... | 78,98.79 | 75,34.81 | ... | 75,34.81 |
| | 2062 | Vigilance | 3,52.16 | ... | 3,52.16 | 3,48.65 | ... | 3,48.65 |
| | 2070 | Other Administrative Services | 17,64.48 | 2,40,63.81 | 2,58,28.29 | 16,65.93 | 2,31,21.57 | 2,47,87.50 |
| | 2235 | Social Security and Welfare | 1,39.53 | 4,29.89 | 5,69.42 | 1,33.69 | 4,48.79 | 5,82.48 |
| | | Total -Home Department | 35,10,84.77 | 3,27,75.01 | 38,38,59.78 | 35,14,76.23 | 3,23,42.62 | 38,38,18.85 |
| INDUSTRIES AND MINES DEPARTMENT | 2049 | Interest Payments | ... | ... | ... | 4,71.10 | ... | 4,71.10 |
| | 2058 | Stationery and Printing | 31,06.36 | ... | 31,06.36 | 36,05.57 | ... | 36,05.57 |
| | 2851 | Village and Small Industries | 33,11.93 | ... | 33,11.93 | 35,41.95 | ... | 35,41.95 |
| | 2852 | Industries | 8,62.82 | ... | 8,62.82 | 9,01.09 | ... | 9,01.09 |
| | 2853 | Non-ferrous Mining and Metallurgical Industries | 26,17.66 | ... | 26,17.66 | 24,23.26 | ... | 24,23.26 |

APPENDIX - I COMPARATIVE EXPENDITURE ON SALARY (Contd.)
(Figures in Italics represents Charged Expenditure)

(₹ in lakh)

| Department | Major Head | Description | Actuals for the 2019-20 | | | Actuals for the 2018-19 | | |
|---|------------|--|-------------------------|---------------------------------------|-------------------|-------------------------|---------------------------------------|-------------------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| INDUSTRIES AND MINES DEPARTMENT | 3451 | Secretariat-Economic Services | 7,05.47 | ... | 7,05.47 | 7,38.51 | ... | 7,38.51 |
| | 3452 | Tourism | 31.69 | ... | 31.69 | 46.68 | ... | 46.68 |
| <i>Total -Industries And Mines Department</i> | | | ... | ... | | <i>4,71.10</i> | ... | |
| | | | 1,06,35.93 | ... | 1,06,35.93 | 1,12,57.06 | ... | 1,17,28.16 |
| INFORMATION AND BROADCASTING DEPARTMENT | 2045 | Other Taxes and Duties on Commodities and Services | ... | ... | 31.82 | 34.70 | ... | 1,67.18 |
| | | | 31.82 | ... | | 1,32.48 | ... | |
| | 2052 | Secretariat-General Services | 1,07.88 | ... | 1,07.88 | 1,19.08 | ... | 1,19.08 |
| | 2220 | Information and Publicity | 33,37.20 | ... | 33,37.20 | 36,65.11 | ... | 36,65.11 |
| <i>Total -Information And Broadcasting Department</i> | | | ... | ... | | <i>34.70</i> | ... | |
| | | | 34,76.90 | ... | 34,76.90 | 39,16.67 | ... | 39,51.37 |
| LABOUR AND EMPLOYMENT DEPARTMENT | 2230 | Labour, Employment and Skill Development | 3,63,67.88 | ... | 3,63,67.88 | 77,26.40 | 3,02,03.25 | 3,79,29.65 |
| | 2251 | Secretariat-Social Services | 3,46.33 | ... | 3,46.33 | 3,98.84 | ... | 3,98.84 |
| <i>Total -Labour And Employment Department</i> | | | 3,67,14.21 | ... | 3,67,14.21 | 81,25.24 | 3,02,03.25 | 3,83,28.49 |
| LEGAL DEPARTMENT | 2014 | Administration of Justice | 96,25.23 | ... | 7,89,62.34 | 93,10.73 | ... | 7,79,03.31 |
| | | | 6,68,13.46 | 25,23.65 | | 6,60,54.03 | 25,38.55 | |
| | 2052 | Secretariat-General Services | 7,50.35 | ... | 7,50.35 | 8,09.01 | ... | 8,09.01 |
| | 2230 | Labour, Employment and Skill Development | 26,30.38 | ... | 26,30.38 | 31,60.01 | ... | 31,60.01 |
| | 2235 | Social Security and Welfare | 14,46.97 | ... | 14,46.97 | 15,20.16 | ... | 15,20.16 |
| | 2250 | Other Social Services | 15,08.91 | ... | 15,08.91 | 13,41.61 | ... | 13,41.61 |
| <i>Total -Legal Department</i> | | | 96,25.23 | ... | | 93,10.73 | ... | |
| | | | 7,31,50.07 | 25,23.65 | 8,52,98.95 | 7,28,84.82 | 25,38.55 | 8,47,34.10 |

APPENDIX - I COMPARATIVE EXPENDITURE ON SALARY (Contd.)
(Figures in Italics represents Charged Expenditure)

(₹ in lakh)

| Department | Major Head | Description | Actuals for the 2019-20 | | | Actuals for the 2018-19 | | |
|---|------------|--|-------------------------|-------------------------------|-------------------|-------------------------|-------------------------------|-------------------|
| | | | State | Central | Total | State | Central | Total |
| | | | Fund Expenditure | Assistance (including CSS/CS) | | Fund Expenditure | Assistance (including CSS/CS) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT | 2052 | Secretariat-General Services | 6,28.52 | ... | 6,28.52 | 6,30.19 | ... | 6,30.19 |
| <i>Total -Legislative And Parliamentary Affairs Department</i> | | | 6,28.52 | ... | 6,28.52 | 6,30.19 | ... | 6,30.19 |
| NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT | 2700 | Major Irrigation | 1,26.03 | ... | 1,16,75.23 | ... | ... | 1,38,42.13 |
| | | | 1,15,49.20 | ... | | 1,38,42.13 | ... | |
| | 2701 | Medium Irrigation | 91,45.13 | ... | 91,45.13 | 91,73.76 | ... | 91,73.76 |
| | 2702 | Minor Irrigation | 17,31.51 | ... | 17,31.51 | 21,43.08 | ... | 21,43.08 |
| | 2705 | Command Area Development | 8.66 | ... | 8.66 | 9.12 | ... | 9.12 |
| | 2711 | Flood Control and Drainage | 55.60 | ... | 55.60 | 44.35 | ... | 44.35 |
| | 3451 | Secretariat-Economic Services | 14,86.23 | ... | 14,86.23 | 16,07.74 | ... | 16,07.74 |
| <i>Total -Narmada, Water Resources, Water Supply And Kalpsar Department</i> | | | 1,26.03 | ... | | ... | ... | |
| | | | 2,39,76.33 | ... | 2,41,02.36 | 2,68,20.18 | ... | 2,68,20.18 |
| PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT | 2251 | Secretariat-Social Services | 6,18.36 | ... | 6,18.36 | 7,27.22 | ... | 7,27.22 |
| | 2501 | Special Programmes for Rural Development | 3,37.41 | ... | 3,37.41 | 3,76.56 | ... | 3,76.56 |
| | 2505 | Rural Employment | 52.85 | ... | 52.85 | 69.96 | ... | 69.96 |
| | 2515 | Other Rural Development Programmes | 9,87.97 | ... | 9,87.97 | 12,78.70 | ... | 12,78.70 |
| <i>Total -Panchayats, Rural Housing And Rural Development Department</i> | | | 19,96.59 | ... | 19,96.59 | 24,52.44 | ... | 24,52.44 |
| PORTS AND TRANSPORT DEPARTMENT | 2041 | Taxes on Vehicles | 73,10.72 | ... | 73,10.72 | 73,75.42 | ... | 73,75.42 |
| | 3055 | Road Transport | 98.45 | ... | 98.45 | 1,11.09 | ... | 1,11.09 |
| | 3451 | Secretariat-Economic Services | 1,71.32 | ... | 1,71.32 | 1,96.91 | ... | 1,96.91 |
| <i>Total -Ports And Transport Department</i> | | | 75,80.49 | ... | 75,80.49 | 76,83.42 | ... | 76,83.42 |

APPENDIX - I COMPARATIVE EXPENDITURE ON SALARY (Contd.)
(Figures in Italics represents Charged Expenditure)

| | | | (₹ in lakh) | | | | | |
|---------------------------------------|--|--|-------------------------|---------------------------------------|-------------------|-------------------------|---------------------------------------|-------------------|
| Department | Major Head | Description | Actuals for the 2019-20 | | | Actuals for the 2018-19 | | |
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| REVENUE DEPARTMENT | 2029 | Land Revenue | 90,84.80 | ... | 90,84.80 | 92,26.06 | ... | 92,26.06 |
| | 2030 | Stamps and Registration | 43,04.59 | ... | 43,04.59 | 47,77.33 | ... | 47,77.33 |
| | 2052 | Secretariat-General Services | 16,20.07 | ... | 16,20.07 | 17,60.33 | ... | 17,60.33 |
| | 2053 | District Administration | 3,43,49.31 | ... | 3,43,49.31 | 3,51,56.36 | ... | 3,51,56.36 |
| | 2217 | Urban Development | 97.96 | ... | 97.96 | 1,01.65 | ... | 1,01.65 |
| | 2235 | Social Security and Welfare | 50.36 | ... | 50.36 | 64.53 | ... | 64.53 |
| | 2245 | Relief on account of Natural Calamities | 19,18.09 | ... | 19,18.09 | 17,86.34 | ... | 17,86.34 |
| | 2415 | Agricultural Research and Education | ... | 40.02 | 40.02 | ... | 55.96 | 55.96 |
| | 2575 | Other Special Areas Programmes | 23,29.77 | ... | 23,29.77 | 23,08.38 | ... | 23,08.38 |
| | 3451 | Secretariat-Economic Services | 41.40 | ... | 41.40 | 64.92 | ... | 64.92 |
| | 3475 | Other General Economic Services | 4,23.04 | ... | 4,23.04 | 4,20.14 | ... | 4,20.14 |
| | Total -Revenue Department | | 5,42,19.39 | 40.02 | 5,42,59.41 | 5,56,66.04 | 55.96 | 5,57,22.00 |
| ROADS AND BUILDINGS DEPARTMENT | 2059 | Public Works | 1,74,42.18 | ... | 1,74,42.18 | 1,75,55.56 | ... | 1,75,55.56 |
| | 2070 | Other Administrative Services | 10,56.59 | ... | 10,56.59 | 10,05.10 | ... | 10,05.10 |
| | 2216 | Housing | 20.55 | ... | 20.55 | 22.37 | ... | 22.37 |
| | 2217 | Urban Development | 14,10.24 | ... | 14,10.24 | 15,49.45 | ... | 15,49.45 |
| | 2406 | Forestry and Wild Life | 3,12.40 | ... | 3,12.40 | 3,41.64 | ... | 3,41.64 |
| | 3054 | Roads and Bridges | 30,24.99 | ... | 30,24.99 | 34,23.05 | ... | 34,23.05 |
| | 3451 | Secretariat-Economic Services | 8,30.65 | ... | 8,30.65 | 10,04.02 | ... | 10,04.02 |
| | Total -Roads And Buildings Department | | 2,40,97.60 | ... | 2,40,97.60 | 2,49,01.19 | ... | 2,49,01.19 |

APPENDIX - I COMPARATIVE EXPENDITURE ON SALARY (Contd.)
(Figures in Italics represents Charged Expenditure)

(₹ in lakh)

| Department | Major Head | Description | Actuals for the 2019-20 | | | Actuals for the 2018-19 | | |
|--|-------------|--|-------------------------|---------------------------------------|-------------------|-------------------------|---------------------------------------|-------------------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| SCIENCE AND TECHNOLOGY DEPARTMENT | 2052 | Secretariat-General Services | 7,09.77 | ... | 7,09.77 | 2,40.34 | ... | 2,40.34 |
| <i>Total -Science And Technology Department</i> | | | 7,09.77 | ... | 7,09.77 | 2,40.34 | ... | 2,40.34 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2014 | Administration of Justice | ... | 2,11.95 | 2,11.95 | ... | 2,15.34 | 2,15.34 |
| | 2202 | General Education | 22,57.54 | ... | 22,57.54 | 11,48.67 | 3.13 | 11,51.80 |
| | 2203 | Technical Education | 7,75.44 | ... | 7,75.44 | 7,77.20 | ... | 7,77.20 |
| | 2210 | Medical and Public Health | 5,92.39 | ... | 5,92.39 | 4,02.25 | ... | 4,02.25 |
| | 2211 | Family Welfare | 1.88 | ... | 1.88 | ... | ... | ... |
| | 2225 | Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities | 58,21.20 | 9,80.20 | 68,01.40 | 59,58.70 | 8,50.80 | 68,09.50 |
| | 2230 | Labour, Employment and Skill Development | 11,92.30 | ... | 11,92.30 | 11,56.65 | ... | 11,56.65 |
| | 2235 | Social Security and Welfare | 17,62.66 | 5,52.32 | 23,14.98 | 18,25.07 | 5,94.36 | 24,19.43 |
| | 2236 | Nutrition | 21.32 | ... | 21.32 | 49.68 | 0.38 | 50.06 |
| | 2251 | Secretariat-Social Services | 5,77.68 | 32.60 | 6,10.28 | 5,89.69 | 35.15 | 6,24.84 |
| | 2403 | Animal Husbandry | 1,87.22 | ... | 1,87.22 | 1,49.41 | ... | 1,49.41 |
| | 2851 | Village and Small Industries | 1,82.74 | 9.57 | 1,92.31 | 1,26.34 | 29.60 | 1,55.94 |
| <i>Total -Social Justice And Empowerment Department</i> | | | 1,33,72.37 | 17,86.64 | 1,51,59.01 | 1,21,83.66 | 17,28.76 | 1,39,12.42 |
| SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT | 2204 | Sports and Youth Services | 9,99.99 | ... | 9,99.99 | 9,32.03 | ... | 9,32.03 |
| | 2205 | Art and Culture | ... | ... | 16,97.39 | 1,78.11 | ... | 20,42.51 |
| | | | 16,97.39 | ... | ... | 18,64.40 | ... | ... |
| | 2251 | Secretariat-Social Services | 4,14.85 | ... | 4,14.85 | 4,75.12 | ... | 4,75.12 |
| <i>Total -Sports, Youth And Cultural Activities Department</i> | | | ... | ... | ... | 1,78.11 | ... | ... |
| | | | 31,12.23 | ... | 31,12.23 | 32,71.55 | ... | 34,49.66 |

APPENDIX - I COMPARATIVE EXPENDITURE ON SALARY (Contd.)
(Figures in Italics represents Charged Expenditure)

(₹ in lakh)

| Department | Major Head | Description | Actuals for the 2019-20 | | | Actuals for the 2018-19 | | |
|---|-------------|--|-------------------------|---------------------------------------|-------------------|-------------------------|---------------------------------------|-------------------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| TRIBAL DEVELOPMENT | 2029 | Land Revenue | 1,73.74 | ... | 1,73.74 | 1,83.12 | ... | 1,83.12 |
| | 2202 | General Education | 69,28.05 | ... | 69,28.05 | 54,71.83 | ... | 54,71.83 |
| | 2203 | Technical Education | 36,72.99 | ... | 36,72.99 | 33,05.18 | ... | 33,05.18 |
| | 2205 | Art and Culture | 3,45.91 | ... | 3,45.91 | 3,44.94 | ... | 3,44.94 |
| | 2210 | Medical and Public Health | 1,35,81.64 | ... | 1,35,81.64 | 1,15,06.74 | ... | 1,15,06.74 |
| | 2211 | Family Welfare | 2,81.64 | ... | 2,81.64 | 2,75.76 | ... | 2,75.76 |
| | 2220 | Information and Publicity | 64.15 | ... | 64.15 | 57.77 | ... | 57.77 |
| | 2225 | Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities | 53,02.90 | 4,82.84 | 57,85.74 | 52,98.29 | 5,15.39 | 58,13.68 |
| | 2230 | Labour, Employment and Skill Development | 76,91.11 | ... | 76,91.11 | 74,42.86 | ... | 74,42.86 |
| | 2235 | Social Security and Welfare | 2,15.06 | 31.25 | 2,46.31 | 2,03.52 | 42.76 | 2,46.28 |
| | 2236 | Nutrition | 3,50.52 | ... | 3,50.52 | 2,88.25 | 2.21 | 2,90.46 |
| | 2251 | Secretariat-Social Services | 1,07.87 | ... | 1,07.87 | 1,34.21 | ... | 1,34.21 |
| | 2401 | Crop Husbandry | 6,92.80 | ... | 6,92.80 | 5,86.06 | ... | 5,86.06 |
| | 2403 | Animal Husbandry | 14,16.03 | ... | 14,16.03 | 14,52.85 | ... | 14,52.85 |
| | 2405 | Fisheries | 1,71.35 | ... | 1,71.35 | 2,00.13 | ... | 2,00.13 |
| | 2406 | Forestry and Wild Life | 30,07.15 | ... | 30,07.15 | 31,77.87 | ... | 31,77.87 |
| | 2575 | Other Special Areas Programmes | 5,11.04 | ... | 5,11.04 | 4,99.86 | ... | 4,99.86 |
| | 2702 | Minor Irrigation | 2,02.31 | ... | 2,02.31 | 2,26.75 | ... | 2,26.75 |
| | 2851 | Village and Small Industries | 70.20 | ... | 70.20 | 85.43 | ... | 85.43 |
| | 3451 | Secretariat-Economic Services | 1,96.47 | ... | 1,96.47 | 1,79.75 | ... | 1,79.75 |
| | 3475 | Other General Economic Services | 1,00.85 | ... | 1,00.85 | 79.63 | ... | 79.63 |
| Total -Tribal Development Department | | | 4,50,83.78 | 5,14.09 | 4,55,97.87 | 4,10,00.79 | 5,60.36 | 4,15,61.15 |

APPENDIX - I COMPARATIVE EXPENDITURE ON SALARY (Contd.)
(Figures in Italics represents Charged Expenditure)

| | | | (₹ in lakh) | | | | | |
|--|------------|---|-------------------------|---------------------------------------|----------------------|-------------------------|---------------------------------------|----------------------|
| Department | Major Head | Description | Actuals for the 2019-20 | | | Actuals for the 2018-19 | | |
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT | 2216 | Housing | 38.39 | ... | 38.39 | 38.33 | ... | 38.33 |
| | 2217 | Urban Development | 45,56.73 | ... | 45,56.73 | 44,78.63 | ... | 44,78.63 |
| | 2235 | Social Security and Welfare | 35.58 | ... | 35.58 | 29.77 | ... | 29.77 |
| | 2251 | Secretariat-Social Services | 4,69.91 | ... | 4,69.91 | 4,74.78 | ... | 4,74.78 |
| | 3475 | Other General Economic Services | ... | 51.58 | 51.58 | ... | 48.81 | 48.81 |
| <i>Total -Urban Development And Urban Housing Department</i> | | | 51,00.61 | 51.58 | 51,52.19 | 50,21.51 | 48.81 | 50,70.32 |
| WOMEN AND CHILD DEVELOPMENT DEPARTMENT | 2235 | Social Security and Welfare | 9,55.59 | ... | 9,55.59 | 7,66.43 | ... | 7,66.43 |
| | 2236 | Nutrition | 2,56.77 | 5,11.83 | 7,68.60 | 2,66.56 | 2,33.38 | 4,99.94 |
| | 2251 | Secretariat-Social Services | 2,78.33 | ... | 2,78.33 | 2,63.92 | ... | 2,63.92 |
| <i>Total -Women And Child Development Department</i> | | | 14,90.69 | 5,11.83 | 20,02.52 | 12,96.91 | 2,33.38 | 15,30.29 |
| Total - Revenue Account | | | <i>1,13,47.52</i> | ... | - | <i>1,17,41.07</i> | ... | <i>1,17,41.07</i> |
| | | | 1,03,56,31.68 | 4,79,97.49 | 1,09,49,76.69 | 99,73,55.94 | 7,45,50.04 | 1,08,36,47.05 |
| FORESTS AND ENVIRONMENT DEPARTMENT | 4406 | Capital Outlay on Forestry and Wild Life | 21,96.65 | ... | 21,96.65 | 7,52.96 | ... | 7,52.96 |
| <i>Total -Forests And Environment Department</i> | | | 21,96.65 | ... | 21,96.65 | 7,52.96 | ... | 7,52.96 |
| HEALTH AND FAMILY WELFARE DEPARTMENT | 4210 | Capital Outlay on Medical and Public Health | ... | ... | ... | 19,83.34 | ... | 19,83.34 |
| <i>Total -Health And Family Welfare Department</i> | | | ... | ... | ... | 19,83.34 | ... | 19,83.34 |
| NARMADA,WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT | 4402 | Capital Outlay on Soil and Water Conservation | 95.80 | ... | 95.80 | 1,03.42 | ... | 1,03.42 |
| | 4700 | Capital Outlay on Major Irrigation | 3,33.85 | ... | 3,33.85 | 3,59.87 | ... | 3,59.87 |
| | 4701 | Capital Outlay on Medium Irrigation | 75,81.38 | ... | 75,81.38 | 89,63.83 | ... | 89,63.83 |

APPENDIX - I COMPARATIVE EXPENDITURE ON SALARY (Concl.)
(Figures in Italics represents Charged Expenditure)

| | | | (₹ in lakh) | | | | | |
|---|------------|--|-------------------------|---------------------------------------|----------------------|-------------------------|---------------------------------------|----------------------|
| Department | Major Head | Description | Actuals for the 2019-20 | | | Actuals for the 2018-19 | | |
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 4711 | Capital Outlay on Flood Control Projects | 13,49.65 | ... | 13,49.65 | 15,75.03 | ... | 15,75.03 |
| <i>Total -Narmada, Water Resources, Water Supply And Kalpsar Department</i> | | | 93,60.68 | ... | 93,60.68 | 1,10,02.15 | ... | 1,10,02.15 |
| TRIBAL DEVELOPMENT DEPARTMENT | 4406 | Capital Outlay on Forestry and Wild Life | 2,63.31 | ... | 2,63.31 | 88.53 | ... | 88.53 |
| | 4700 | Capital Outlay on Major Irrigation | 56,09.97 | ... | 56,09.97 | 64,70.21 | ... | 64,70.21 |
| | 4701 | Capital Outlay on Medium Irrigation | 2,41.11 | ... | 2,41.11 | 2,55.30 | ... | 2,55.30 |
| <i>Total -Tribal Development Department</i> | | | 61,14.39 | ... | 61,14.39 | 68,14.04 | ... | 68,14.04 |
| Total - Capital Account | | | ... | ... | - | ... | ... | ... |
| | | | 1,76,71.72 | ... | 1,76,71.72 | 2,05,52.48 | ... | 2,05,52.48 |
| GRAND TOTAL | | | <i>1,13,47.52</i> | ... | | <i>1,17,41.07</i> | ... | |
| | | | 1,05,33,03.40 | 4,79,97.49 | 1,11,26,48.41 | 1,01,79,08.42 | 7,45,50.04 | 1,10,41,99.53 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|--|-----------------|--|---------------------------|---------------------------------------|------------|---------------------------|---------------------------------------|------------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| REVENUE ACCOUNT | | | | | | | | |
| AGRICULTURE, | 2401 00 001 01 | Direcorate of Agriculture. | 20.00 | ... | 20.00 | 36.73 | ... | 36.73 |
| FARMER'S WELFARE & CO-OPERATION DEPARTMENT | 2435 01 101 06 | WRH-2 Modernisation of Agricultural Marketing. | 1,67.77 | ... | 1,67.77 | 1,50.00 | ... | 1,50.00 |
| | 2401 00 102 03 | National Food Security Mission(100%Centrally Sponsored Schemes) | ... | 38,88.00 | 38,88.00 | ... | 21,17.43 | 21,17.43 |
| | 2401 00 103 01 | Multiplication and Distribution of various type of cotton | 1,25.00 | ... | 1,25.00 | 2,71.50 | ... | 2,71.50 |
| | 2401 00 105 29 | AGR-2 Agri. Support programme for Farmers | 75.00 | ... | 75.00 | 3,01.99 | ... | 3,01.99 |
| | 2401 00 109 04 | Organisation Setup for Agricultural development works | 2,43.59 | ... | 2,43.59 | 4,28.00 | ... | 4,28.00 |
| | 2401 00 110 04 | ARG-11 Risk Management in Agriculture Sector | 24.14 | ... | 24.14 | 1,24,66.29 | ... | 1,24,66.29 |
| | 2401 00 114 01 | AGR-6 Oil seeds (ISOPOM) Development(75% Centrally Sponsored Scheme) | ... | 20,05.20 | 20,05.20 | ... | 38,38.79 | 38,38.79 |
| | 2401 00 119 01 | HRT-2 Fruits Nurseries | 76,39.94 | ... | 76,39.94 | 1,41,75.33 | ... | 1,41,75.33 |
| | 2401 00 119 11 | HRT-9 Integrated Development of vegetable Crop(85% Centrally Sponsored Scheme) | ... | 1,12,30.02 | 1,12,30.02 | ... | 1,10,36.83 | 1,10,36.83 |
| | 2401 00 119 51 | HRT-8 Coconut Development Project | ... | 29.92 | 29.92 | ... | 25.60 | 25.60 |
| | 2401 00 195 02 | AGR-13 Financial Assistance to Agro industries | 33,40.64 | ... | 33,40.64 | 33,60.96 | ... | 33,60.96 |
| | 2401 00 800 18 | AGR-43 Rashtriya krushi vikas yojana | ... | 1,37,06.50 | 1,37,06.50 | ... | 1,14,78.29 | 1,14,78.29 |
| | 2401 00 800 21 | National Mission For Sustainable Agriculture | ... | 3,46.45 | 3,46.45 | ... | ... | ... |
| | 2403 00 001 01 | ANH-1 Directorate of Animal Husbandry and its expansion | 50.10 | ... | 50.10 | 28.20 | ... | 28.20 |
| | 2403 00 101 02 | ANH-3 Supervisory Unit for controlling diseases in cattle, sheep and poultry | 2.50 | ... | 2.50 | 1.25 | ... | 1.25 |
| | 2403 00 101 04 | Upgrading of Veterinary Dispensaries. | 5,94.70 | ... | 5,94.70 | 6,41.60 | ... | 6,41.60 |
| | 2403 00 101 15 | ANH-3 Disease Control Programme for foot and Mouth disease(75% Centrally Sponsored Scheme) | ... | 35.63 | 35.63 | ... | 1,09.11 | 1,09.11 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|--|-----------------------|--|------------------------------|--|----------|------------------------------|--|----------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| AGRICULTURE, FARMER'S WELFARE & CO-OPERATION DEPARTMENT | 2403 00 101 18 | ANH-2 Scheme for Compensation to animal owner in case of accidental death of Animals | 1.09 | ... | 1.09 | 1.09 | ... | 1.09 |
| | 2403 00 102 01 | ANH-8 Artificial Insemination Centre in Key Village | 3,27.50 | ... | 3,27.50 | 1,41.94 | ... | 1,41.94 |
| | 2403 00 102 05 | ANH-6 Intensive Cattle Development Programme | 35.69 | ... | 35.69 | 33.16 | ... | 33.16 |
| | 2403 00 102 06 | ANH-7 State Farm for Gir and Kankrej Cattle | 2.73 | ... | 2.73 | 2.89 | ... | 2.89 |
| | 2403 00 104 01 | ANH-12 Sheep Goat breeding farms | 28.80 | ... | 28.80 | 16.80 | ... | 16.80 |
| | 2403 00 106 02 | AHN-15 Expansion of Horse Breeding farms | 19.53 | ... | 19.53 | 9.35 | ... | 9.35 |
| | 2403 00 107 01 | AHN-9 Fodder and feed Development Scheme | 58.65 | ... | 58.65 | 2,25.90 | ... | 2,25.90 |
| | 2403 00 109 01 | ANH-14 Expansion of Exhibition cell | 52.00 | ... | 52.00 | 35.85 | ... | 35.85 |
| | 2404 00 001 03 | DMS-1 Maintenance of Milch Animals | 8,49.61 | ... | 8,49.61 | 9,02.27 | ... | 9,02.27 |
| | 2405 00 101 02 | FSH-2 Fish seed Production and inland fisheries Resources (In Non-Tribal Area) | 5,39.02 | ... | 5,39.02 | 5,35.87 | ... | 5,35.87 |
| | 2405 00 102 02 | FSH-5-Establishment of Coastal Aquaculture units | 23.44 | ... | 23.44 | 1,21.50 | ... | 1,21.50 |
| | 2405 00 103 01 | FSH-7-Providing Navigational Aids and other Infrastructural facilities | 18,83.60 | ... | 18,83.60 | 17,39.97 | ... | 17,39.97 |
| | 2405 00 103 04 | FSH-8 Mechanisation of Fishing Crafts(50% Centrally Sponsored Scheme) | ... | ... | ... | ... | ... | ... |
| | 2405 00 103 15 | Blue Revolution Intergrated Development and management of Fisheries() | ... | 36,84.51 | 36,84.51 | ... | 12,38.92 | 12,38.92 |
| | 2405 00 103 16 | Financial Assistance for Kerosene to Boat owner small Fishermen | 2,64.95 | ... | 2,64.95 | 2,07.52 | ... | 2,07.52 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|---|-----------------|--|---------------------------|---------------------------------------|--------------------|---------------------------|---------------------------------------|--------------------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| AGRICULTURE, FARMER'S WELFARE & CO-OPERATION DEPARTMENT | 2405 00 120 02 | FSH-11 Accident Insurance Scheme of Fishermen's Member of Co-operative Societies(50% Centrally Sponsored Scheme) | 40.96 | ... | 40.96 | 28.96 | ... | 28.96 |
| | 2405 00 800 05 | FSH-16 Sales tax subsidy on High Speed Diesel to Mechanised Fishing vessels below 20 metres length | 1,59,88.60 | ... | 1,59,88.60 | 2,31,64.43 | ... | 2,31,64.43 |
| | 2425 00 001 02 | COP-22 District offices | 3.92 | ... | 3.92 | 11.20 | ... | 11.20 |
| | 2425 00 107 12 | COP-5 Financial Assistance to Primary Agriculture Credit Societies to increase short term/Medium term advances | 2,84.71 | ... | 2,84.71 | 2,98.54 | ... | 2,98.54 |
| | 2425 00 108 35 | COP..Interest subvention against the Purchae Tax/Soft loan to the Co-operative Suger Factories | ... | ... | ... | 1,42.63 | ... | 1,42.63 |
| | 2425 00 107 18 | COP-34 Financial assitance to farmer for subvention of interest | 10,49,86.74 | ... | 10,49,86.74 | 9,99,98.19 | ... | 9,99,98.19 |
| | 2425 00 108 21 | MNR-10 Lift Irrigation Scheme | 1.67 | ... | 1.67 | 7.22 | ... | 7.22 |
| | 2425 00 108 33 | COP- Interest Subsidy on construction of Godown sponsored by NCDC | 10,00.00 | ... | 10,00.00 | 6,00.00 | ... | 6,00.00 |
| | 2425 00 108 36 | COP.... Package for Strengthening to Sugar Co-operatives as may be decided Policy by the State Government | 1,89.76 | ... | 1,89.76 | ... | ... | ... |
| | 2425 00 108 37 | Assistance to Co-operative Milk Uinions for Export of Skimmed Milk Powder by State Government | 1,39,43.95 | ... | 1,39,43.95 | ... | ... | ... |
| | 2401 00 102 01 | AGR-59 Intensive Agricultural District Programme. | ... | ... | ... | 5,50.00 | ... | 5,50.00 |
| Total -Agriculture, Farmer'S Welfare & Co-Operation Department | | | 15,28,10.30 | 3,49,26.23 | 18,77,36.53 | 16,06,37.13 | 2,98,44.97 | 19,04,82.10 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|------------------------------------|-----------------|--|---------------------------|---------------------------------------|-------------------|---------------------------|---------------------------------------|-------------------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| EDUCATION DEPARTMENT | 2202 01 001 03 | EDN-5 Strengthening of Supervisory Machinery at State and District level | 23.57 | ... | 23.57 | 30.60 | ... | 30.60 |
| | 2235 60 200 01 | Write off of outstanding principal and Interest of House Building Advances of Panchayat service/Nagar Panchayat services who died while service. | 19.71 | ... | 19.71 | 19.18 | ... | 19.18 |
| | 2202 80 107 04 | END-76 Scholarships | 1.55 | ... | 1.55 | 2.89 | ... | 2.89 |
| | 2202 02 110 01 | EDN-18 Regulated growth of Non-Government Secondary Schools | 2,03.18 | ... | 2,03.18 | 1,53.28 | ... | 1,53.28 |
| | 2202 02 109 01 | EDN-19 Government Secondary Schools | ... | ... | ... | 3.80 | ... | 3.80 |
| | 2202 02 001 02 | Strengthening of Gujrat Secondary Education Board | 31,52.40 | ... | 31,52.40 | 14,22.83 | ... | 14,22.83 |
| | 2202 01 104 01 | Inspection | 5.00 | ... | 5.00 | ... | ... | ... |
| | 2202 01 106 21 | EDN-78 Financial Assistance for Kanya Kelavani Rath Yatra. | 3.53 | ... | 3.53 | 70.23 | ... | 70.23 |
| | 2202 01 106 20 | EDN-9 Incentive to children for Enrollment & Retention | 1.72 | ... | 1.72 | 27.42 | ... | 27.42 |
| | 2202 01 106 18 | Fee Reimburshment to Private Unaided Schools | 1,40.30 | ... | 1,40.30 | 2,77.06 | ... | 2,77.06 |
| | 2202 01 106 06 | Maintanance Grant for Primary Education | 1,34,63.30 | ... | 1,34,63.30 | 1,08,59.60 | ... | 1,08,59.60 |
| | 2202 01 106 04 | EDN-3 Improvement of Physical facilities in Primary Schools. | 37.15 | ... | 37.15 | 37.15 | ... | 37.15 |
| | 2202 01 107 01 | Training | ... | ... | ... | 0.50 | ... | 0.50 |
| Total -Education Department | | | 1,70,51.41 | ... | 1,70,51.41 | 1,29,04.54 | ... | 1,29,04.54 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|--------------------------------------|-----------------|---|---------------------------|---------------------------------------|-------------|---------------------------|---------------------------------------|-------------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| ENERGY AND PETROCHEMICALS DEPARTMENT | 2810 00 102 03 | Grid Connected Solar Microgrid for Agriculture pump sets | 1,74,88.36 | ... | 1,74,88.36 | 2,62,50.00 | ... | 2,62,50.00 |
| | 2802 80 190 01 | Assistance to Gujarat State Investments Ltd. For payment towards Non-Convertible Debentures interest | 2,83,40.00 | ... | 2,83,40.00 | ... | ... | ... |
| | 2801 80 800 06 | PWR-06 Subsidy to Gujarat Urja Vikas Nigam Ltd. for electrification of hutment situated in Urban and Rural areas | 22,88.50 | ... | 22,88.50 | 23,40.00 | ... | 23,40.00 |
| | 2801 80 800 16 | PWR-16 Assistance for Energy Conservation | 35,00.00 | ... | 35,00.00 | 35,00.00 | ... | 35,00.00 |
| | 2801 80 800 03 | PWR-25-Assistance to Sardar Patel Renewable Energy Research Institute | 1,00.00 | ... | 1,00.00 | 1,00.00 | ... | 1,00.00 |
| | 2801 80 190 06 | Assistance to Gujarat Urja Vikas Nigam Ltd, for implementating the scheme of Sardar Krishi Jyoti Yojana. | 1,37,50.00 | ... | 1,37,50.00 | 1,00,00.00 | ... | 1,00,00.00 |
| | 2801 80 190 05 | Subsidy in Fuel Price and Power Purchase Adjustment Charges | 45,27,82.66 | ... | 45,27,82.66 | 32,00,25.57 | ... | 32,00,25.57 |
| | 2801 80 190 04 | Subsidy to Gujarat Uria Vikas Nigam Ltd. For compensation in GERC Agriculture Triff | 16,00,32.58 | ... | 16,00,32.58 | 20,79,05.42 | ... | 20,79,05.42 |
| | 2801 80 101 05 | Subsidy to Torrent Power Limited (Ahmedabad Unit) on account of supply of Free electricity to water works of village Panchayats/Voluntary organisations | 15.00 | ... | 15.00 | 8.30 | ... | 8.30 |
| | 2801 80 101 04 | Subsidy to Urja Vikas Nigam Ltd. on account of Supply of Free electricity to Water works of Village Panchayats/voluntary organisations. | 7,13,23.35 | ... | 7,13,23.35 | 7,40,00.75 | ... | 7,40,00.75 |
| | 2801 80 800 26 | PWR-48 Subsidy to GUVNL for Sagarkhedu Servangi Vikas Yojana | 62,00.00 | ... | 62,00.00 | 65,00.00 | ... | 65,00.00 |
| | 2801 80 101 02 | Subsidy to Torrent Power Limited(Ahmedabad Unit) for Horse Power Based Tariff on agriculturists | 2,40.00 | ... | 2,40.00 | 1,90.00 | ... | 1,90.00 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|--|-----------------|--|---------------------------|---------------------------------------|--------------------|---------------------------|---------------------------------------|--------------------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| ENERGY AND PETROCHEMICALS DEPARTMENT | 2801 80 101 01 | Subsidy to Gujarat Urja Vikas Nigam Ltd. for Horse Power Based tariff on Agriculturists. | 10,08,33.33 | ... | 10,08,33.33 | 11,00,00.00 | ... | 11,00,00.00 |
| | 2810 00 102 04 | Assistance to Gujarat Energy Research & Management Institute in Energy sector | 1,00.00 | ... | 1,00.00 | 1,00.00 | ... | 1,00.00 |
| | 2801 80 004 01 | Assistance to GUVNL for Research & Development (R & D) work in Power Distribution System | 5,00.00 | ... | 5,00.00 | 3,11.43 | ... | 3,11.43 |
| Total -Energy And Petrochemicals Department | | | 85,74,93.78 | ... | 85,74,93.78 | 76,12,31.47 | ... | 76,12,31.47 |
| FINANCE DEPARTMENT | 2235 60 104 01 | Deposit Link Insurance Scheme for Provident Funds of Panchayat Employees. | ... | ... | ... | 2.40 | ... | 2.40 |
| Total -Finance Department | | | ... | ... | ... | 2.40 | ... | 2.40 |
| FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT | 3456 00 190 11 | Food Security Subsidy Scheme on Domestic Subsidized LPG Cylinders | ... | 1,38,35.98 | 1,38,35.98 | ... | 3,65,70.11 | 3,65,70.11 |
| | 3456 00 190 14 | Cylinders | ... | ... | ... | 5,20.55 | ... | 5,20.55 |
| | 3456 00 190 02 | Losses on Sale of edible oil through Fair Price Shops. | 37,62.92 | ... | 37,62.92 | 30,14.56 | ... | 30,14.56 |
| | 3456 00 190 13 | Distribution of Sugar Below Poverty Line (BPL) and Antyodaya (AAY) family Distribution of Iodised salt to BPL & AAY Family | 1,09,95.36 | ... | 1,09,95.36 | 1,07,18.82 | ... | 1,07,18.82 |
| Total -Food, Civil Supplies And Consumer Affairs Department | | | 1,47,58.28 | 1,38,35.98 | 2,85,94.26 | 1,42,53.93 | 3,65,70.11 | 5,08,24.04 |
| GENERAL ADMINISTRATION DEPARTMENT | 3454 02 001 02 | STT-2 Directorate of Economics & Statistics. | 17.83 | ... | 17.83 | ... | ... | ... |
| Total -General Administration Department | | | 17.83 | ... | 17.83 | ... | ... | ... |
| HEALTH AND FAMILY WELFARE DEPARTMENT | 2210 01 001 02 | HLT-11 Directorate of Medical Education and Research 13th Finance Commission-NABH/NABL | ... | ... | ... | 30.00 | ... | 30.00 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|--------------------------------------|-----------------|--|---------------------------|---------------------------------------|---------|---------------------------|---------------------------------------|---------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| HEALTH AND FAMILY WELFARE DEPARTMENT | 2210 01 110 01 | HLT-2 Civil Hospital Administration (Medical) | 8,27.30 | ... | 8,27.30 | 7,14.43 | ... | 7,14.43 |
| | 2210 01 110 03 | Grants of Hospitals and Dispensaries | 55.56 | ... | 55.56 | 31.13 | ... | 31.13 |
| | 2210 02 101 02 | Medical Relief -Hospitals & Dispensaries | 5.90 | ... | 5.90 | 7.00 | ... | 7.00 |
| | 2210 03 101 01 | HLT-33 Augmentation of Staff of Sub-Centres of Primary Health Centres (Health) (MNP) | 18.00 | ... | 18.00 | 60.00 | ... | 60.00 |
| | 2210 03 103 01 | HLT-34 Primary Health Centres | 3,57.95 | ... | 3,57.95 | 2,21.45 | ... | 2,21.45 |
| | 2210 03 104 02 | Maintenance and Repairs of Community Health Centres | 9.95 | ... | 9.95 | 2.00 | ... | 2.00 |
| | 2210 04 101 01 | HLT-22 Medical Relief Ayurved Dispensaries in Rural areas | 13.60 | ... | 13.60 | 12.00 | ... | 12.00 |
| | 2210 06 001 01 | HLT-1 Direc of Hlth (Health) | 66.00 | ... | 66.00 | 45.00 | ... | 45.00 |
| | 2210 06 001 02 | District Health Officers/Organization | 25.00 | ... | 25.00 | 20.56 | ... | 20.56 |
| | 2210 06 001 06 | HLT-87 District Health Organisation | ... | ... | ... | 22.31 | ... | 22.31 |
| | 2210 06 003 03 | HLT-15 Maltipurpose works Schemes | 1,71.21 | ... | 1,71.21 | 1,04.00 | ... | 1,04.00 |
| | 2210 06 101 03 | HLT-29 Epidemic diseases | ... | ... | ... | 12.00 | ... | 12.00 |
| | 2210 06 101 07 | HLT-26 National Malaria Eradication Progrmme | 1,92.33 | ... | 1,92.33 | 1,41.22 | ... | 1,41.22 |
| | 2210 06 101 09 | HLT-28 Leprosy Control Programme | 29.00 | ... | 29.00 | 31.51 | ... | 31.51 |
| | 2210 06 101 10 | Immunisation (1) Medical aid to children in the age of 14 years (2) Immunisation | 18.00 | ... | 18.00 | 31.47 | ... | 31.47 |
| | 2210 06 101 11 | Water Related diseases | 1.00 | ... | 1.00 | ... | ... | ... |
| | 2210 06 101 12 | National Malaria eradication Programme | 8.88 | ... | 8.88 | 20.00 | ... | 20.00 |
| | 2210 06 112 01 | HLT-38 Health Education Bureau | 14.80 | ... | 14.80 | 1.50 | ... | 1.50 |
| | 2210 06 112 02 | HLT-40 School Health | 5.00 | ... | 5.00 | 10.92 | ... | 10.92 |
| | 2210 80 004 01 | HLT-39 Vital Statistical Organisation | 1.95 | ... | 1.95 | 2.21 | ... | 2.21 |
| | 2211 00 001 03 | HLT-43 District Family Planing Bureau | ... | 1,02.31 | 1,02.31 | ... | ... | ... |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|--------------------------------------|--|---|---------------------------|---------------------------------------|-----------------|---------------------------|---------------------------------------|-----------------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| HEALTH AND FAMILY WELFARE DEPARTMENT | 2211 00 101 01 | Rural Family Planing Welfare Sub-Centres | ... | 4,00.00 | 4,00.00 | ... | ... | ... |
| | 2211 00 102 03 | Urban Health Project | 47.00 | ... | 47.00 | ... | ... | ... |
| | 2211 00 103 01 | HLT-67 Child Survival & Safe Mother-hood Programme | 18.00 | ... | 18.00 | ... | ... | ... |
| | 2211 00 103 05 | Nutrition Project | ... | ... | ... | 5.00 | ... | 5.00 |
| | Total -Health And Family Welfare Department | | 18,86.43 | 5,02.31 | 23,88.74 | 15,25.71 | ... | 15,25.71 |
| HOME DEPARTMENT | 2235 02 105 02 | SCW-28— Starting of New Nashabandhi Sanskar Kendras. | 0.60 | ... | 0.60 | 0.45 | ... | 0.45 |
| | Total -Home Department | | 0.60 | ... | 0.60 | 0.45 | ... | 0.45 |
| INDUSTRIES AND MINES DEPARTMENT | 2425 00 108 02 | FST-38 forest Labourers Co-operative Societies | 2,24.52 | ... | 2,24.52 | 2,00.00 | ... | 2,00.00 |
| | 2851 00 102 15 | IND-7 Infrastructure facility and development of salt industry | 21,98.09 | ... | 21,98.09 | 7,45.74 | ... | 7,45.74 |
| | 2851 00 102 16 | IND-1 Financial Assitance to industries | 7,49,45.00 | ... | 7,49,45.00 | 12,25,58.19 | ... | 12,25,58.19 |
| | 2851 00 102 18 | Incentive to Micro and small Enterprise | 2,96.14 | ... | 2,96.14 | 83,81.07 | ... | 83,81.07 |
| | 2851 00 102 19 | Schemes of MSME Commissionerate | 7.68 | ... | 7.68 | ... | ... | ... |
| | 2851 00 200 04 | IND-20 Carpet Weaving Centres. | 30.00 | ... | 30.00 | 10.00 | ... | 10.00 |
| | 2851 00 200 06 | IND-25 Common workshed and facility centres for Cottage Industries | 30.00 | ... | 30.00 | 30.00 | ... | 30.00 |
| | 2851 00 792 01 | To write of non recoverable loan,share loan and share contribution | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 |
| | 2851 00 800 02 | IND-33 Subsidies financial assistance to individual artisans through Nationalised Banks | 1,92,61.46 | ... | 1,92,61.46 | 1,89,91.70 | ... | 1,89,91.70 |
| | 2851 00 800 05 | Census cum- sample Survey of small Scale units(Central Plan Scheme 100%) | 51.00 | ... | 51.00 | ... | ... | ... |
| | 2851 00 800 06 | Interest Subsidies to Artisans Registered Through Cottage | 99.66 | ... | 99.66 | 1,33.23 | ... | 1,33.23 |
| | 2851 00 800 10 | IND-24 Urban haats for sales promotion of cottage Industries Produces | 80.00 | ... | 80.00 | 80.00 | ... | 80.00 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|---------------------------------|-----------------|---|---------------------------|---------------------------------------|-------------|---------------------------|---------------------------------------|-------------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| INDUSTRIES AND MINES DEPARTMENT | 2851 00 800 13 | IND-32 Cluster Development Scheme | 2,03.00 | ... | 2,03.00 | 1,85.00 | ... | 1,85.00 |
| | 2852 80 003 02 | OIN-2 Assistance for Research and Technology Development | 18,00.00 | ... | 18,00.00 | 68,00.00 | ... | 68,00.00 |
| | 2852 80 003 03 | Gujarat Industrial Research and Development Agency | 85.38 | ... | 85.38 | 20.00 | ... | 20.00 |
| | 2852 80 003 04 | IND-31 Incentive scheme for Education unemployed for providing financial assistance for self employment | 26,00.00 | ... | 26,00.00 | 25,14.80 | ... | 25,14.80 |
| | 2852 80 800 01 | IND-15 Industrial self employment in rural and backward areas | 60.00 | ... | 60.00 | 45.00 | ... | 45.00 |
| | 2852 80 800 20 | IND-47 Promotion Efforts for trade and commerce and creation of Database for marketing Assistance | 94.93 | ... | 94.93 | 1,32.00 | ... | 1,32.00 |
| | 2852 80 800 22 | IND-3 Development of Infrastructure facilities | 1,93,48.10 | ... | 1,93,48.10 | 3,22,16.29 | ... | 3,22,16.29 |
| | 2852 80 800 23 | IND-4 Assistance to Institutes for Industrial Development | 2,08.58 | ... | 2,08.58 | 4,14.38 | ... | 4,14.38 |
| | 2852 80 800 24 | IND-5 Promotional Efforts for Industrial Development | 15,64.26 | ... | 15,64.26 | 25,88.49 | ... | 25,88.49 |
| | 2852 80 800 25 | IND-6 Rehabilitation Programmes for sick Industries | 77,48.43 | ... | 77,48.43 | 5,00.00 | ... | 5,00.00 |
| | 2852 80 800 26 | IND-9 Development of Textile Industry | 15,00,00.00 | ... | 15,00,00.00 | 17,40,45.00 | ... | 17,40,45.00 |
| | 2852 80 800 30 | Scheme for to meet expenses of Regional Development authority for the development Dholera special investment region | 22,60.00 | ... | 22,60.00 | 42,78.00 | ... | 42,78.00 |
| | 2852 80 800 35 | IND-Assistance for Labour Intensive Industries | 10,00.00 | ... | 10,00.00 | 8,00.00 | ... | 8,00.00 |
| | 2852 80 800 36 | Assistance to Large Industries | 14,50,35.60 | ... | 14,50,35.60 | 1,40,59.56 | ... | 1,40,59.56 |
| | 2853 02 800 01 | Grant in aid to Local Bodies on account of quarry fees credited to Government. | 1,81.79 | ... | 1,81.79 | 68.04 | ... | 68.04 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|--|-----------------|---|---------------------------|---------------------------------------|--------------------|---------------------------|---------------------------------------|--------------------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| INDUSTRIES AND MINES DEPARTMENT | 3451 00 800 01 | AGR-15 Information & Technology | 1,74.69 | ... | 1,74.69 | ... | ... | ... |
| Total -Industries And Mines Department | | | 42,95,89.31 | ... | 42,95,89.31 | 38,97,97.49 | ... | 38,97,97.49 |
| INFORMATION AND BROADCASTING DEPARTMENT | 2045 00 101 04 | Financial Assistance to the Producers of tax free Gujarati Films | 14,96.01 | ... | 14,96.01 | 4,22.47 | ... | 4,22.47 |
| Total -Information And Broadcasting Department | | | 14,96.01 | ... | 14,96.01 | 4,22.47 | ... | 4,22.47 |
| LABOUR AND EMPLOYMENT DEPARTMENT | 2230 03 101 01 | EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes | ... | ... | ... | ... | 1.18 | 1.18 |
| | 2230 03 003 05 | EMP-2 Industrial Training Centres | 24.73 | ... | 24.73 | 60.85 | ... | 60.85 |
| Total -Labour And Employment Department | | | 24.73 | ... | 24.73 | 60.85 | 1.18 | 62.03 |
| NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT | 2702 01 103 13 | Minor Irrigation Works | 49.73 | ... | 49.73 | 47.09 | ... | 47.09 |
| | 2702 03 101 11 | Construction and Deepening of Wells and Tanks | ... | 72.90 | 72.90 | 42.00 | ... | 42.00 |
| | 2702 80 052 40 | MNR-228 Tools and Plant/Vehicle | 1.00 | ... | 1.00 | 2.00 | ... | 2.00 |
| | 2702 80 001 02 | Administration | 1,10.00 | ... | 1,10.00 | 10.00 | ... | 10.00 |
| | 2702 03 103 84 | Maintance and Repairs | 41,90.60 | ... | 41,90.60 | 50,00.00 | ... | 50,00.00 |
| Total -Narmada,Water Resources, Water Supply And Kalpsar Department | | | 43,51.33 | 72.90 | 44,24.23 | 51,01.09 | ... | 51,01.09 |
| PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT | 2216 03 102 01 | Establishment for Scheme of Subsidy for constructing house on house sites allotted to the landless labourers in Rural areas | 19.98 | ... | 19.98 | 60.11 | ... | 60.11 |
| | 3604 00 200 06 | Compensation and exgratia Payment to Panchyats on account of abolition of Octroi 31A1 | 3,63.82 | ... | 3,63.82 | 4,16.82 | ... | 4,16.82 |
| | 2216 03 102 06 | HSG-4 Assistance to the construction of houses on the Housesities allotted Sardar Patel Awas Yojana under Poverty Alleviation Programme- Land Development | 0.11 | ... | 0.11 | 3.45 | ... | 3.45 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|--|-----------------|---|---------------------------|---------------------------------------|----------|---------------------------|---------------------------------------|---------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT | 2216 03 103 05 | HSG-3 Providing of civil infrastructure facilities to the rural estates of the Gujarat Rural Housing Board | 5.00 | ... | 5.00 | 20.00 | ... | 20.00 |
| | 2515 00 101 02 | Grants-in-aid to Panchayats for Supervisory Staff | ... | ... | ... | 39.00 | ... | 39.00 |
| | 2515 00 101 07 | Adhoc Grants in Respect of schemes transferred to Panchyats | ... | ... | ... | 1.00 | ... | 1.00 |
| | 2515 00 101 08 | Grants to District Panchyats towards Uniform/Washing Charges 90% of actuals in respect Class-IV Employees | ... | ... | ... | 2.00 | ... | 2.00 |
| | 2515 00 101 10 | Grants to District Panchayats for removal of encroachment | ... | ... | ... | 1.00 | ... | 1.00 |
| | 2515 00 102 04 | DDP-3 Development of Geographical Special Backward Area | ... | ... | ... | 47.00 | ... | 47.00 |
| | 2515 00 102 07 | DDP-7 Celebration of Festivals Independence Day, Republic Day and Gujarat Shapna Day | 12.00 | ... | 12.00 | 12.50 | ... | 12.50 |
| | 2515 00 102 09 | CDP-17 Infrastructure Development | 8.00 | ... | 8.00 | ... | ... | ... |
| | 2515 00 102 10 | CDP-18 Seed Money to Village Panchayats | ... | ... | ... | 6.36 | ... | 6.36 |
| | 2515 00 198 01 | CDP-12 50% Grant in aid to Gram Panchayats for Professional Tax. | ... | ... | ... | 34.07 | ... | 34.07 |
| | 2515 00 800 03 | CDP-14 Scheme for Selection of Best Village Panchayats | ... | ... | ... | 2,08.25 | ... | 2,08.25 |
| | 2515 00 800 05 | CDP-2 Survey and Studies | ... | ... | ... | 24.42 | ... | 24.42 |
| | 3054 04 800 01 | Grant-in-aid to Panchayats for Improvement of Roads | ... | ... | ... | 0.06 | ... | 0.06 |
| | 2515 00 800 11 | CDP- 7 Payment of Central Assistance for Strenghtning of Panchayati Raj Institutions on the recommendation of Thirteenth Finance Commission | ... | 51,03.08 | 51,03.08 | ... | 3.45 | 3.45 |
| | 3604 00 101 04 | Grants-in-aid to District Panchayats for District Equilisation and Distriict Gram Encouragement Fund | ... | ... | ... | 9.92 | ... | 9.92 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|---|-----------------|--|---------------------------|---------------------------------------|-------------------|---------------------------|---------------------------------------|-------------------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 3604 00 200 02 | Special grants under section 220 (1) of the Gujarat Panchayat Act, 1993 | ... | ... | ... | 2.25 | ... | 2.25 |
| Total -Panchayats, Rural Housing And Rural Development | | | 4,08.91 | 51,03.08 | 55,11.99 | 8,88.21 | 3.45 | 8,91.66 |
| PORTS AND TRANSPORT DEPARTMENT | 3055 00 190 02 | Subsidy to GSRTC on account of uneconomic routes, students concessions etc. | 3,20,97.53 | ... | 3,20,97.53 | 3,50,00.00 | ... | 3,50,00.00 |
| Total -Ports And Transport Department | | | 3,20,97.53 | ... | 3,20,97.53 | 3,50,00.00 | ... | 3,50,00.00 |
| REVENUE DEPARTMENT | 2575 01 315 01 | Grants to Agriculture University, Navsari | ... | ... | ... | 0.74 | ... | 0.74 |
| | 2245 02 800 06 | Assistance to small farmers/marginal farmers | 2,18.41 | ... | 2,18.41 | ... | ... | ... |
| | 2245 02 113 03 | Assistance for repair / restoration of damaged houses. | 32.88 | ... | 32.88 | ... | ... | ... |
| | 2245 02 111 02 | Ex-gratia payment to families of deceased persons. | 1,28.00 | ... | 1,28.00 | ... | ... | ... |
| | 3475 00 201 07 | LND-2 Financial Assistance to Allottees of Surplus land under G. A. L. C. Act, 1960. | 4.95 | ... | 4.95 | ... | ... | ... |
| | 2245 02 105 03 | Assistance to Cattle Head Died | 38.26 | ... | 38.26 | ... | ... | ... |
| | 2245 02 101 04 | Clothing and utensils for families whose houses have been washed away | 4.35 | ... | 4.35 | ... | ... | ... |
| | 2053 00 196 01 | Grant in aid to District Panchayats for Revenue Establishment | 11.00 | ... | 11.00 | 10.05 | ... | 10.05 |
| | 2245 02 111 01 | Cash Doles | 14.60 | ... | 14.60 | ... | ... | ... |
| Total -Revenue Department | | | 4,52.45 | ... | 4,52.45 | 10.79 | ... | 10.79 |
| ROADS AND BUILDINGS DEPARTMENT | 3054 80 800 02 | Thirteenth Finance Commission | 12,42.00 | ... | 12,42.00 | 20,62.00 | ... | 20,62.00 |
| | 3054 80 052 01 | Repair and Carriage | 1.50 | ... | 1.50 | 15.00 | ... | 15.00 |
| | 3054 80 001 11 | Administration | 75.00 | ... | 75.00 | 60.00 | ... | 60.00 |
| | 3054 04 337 15 | Mukhya Mantri Gram Sadak Yojana | 62,00.00 | ... | 62,00.00 | 83,60.00 | ... | 83,60.00 |
| | 3054 04 337 11 | RBD-4 Roads and Bridges | ... | 26,89.31 | 26,89.31 | ... | 41,98.29 | 41,98.29 |
| | 2403 00 101 42 | ANH-3 Buildings | ... | ... | ... | 2,49.97 | ... | 2,49.97 |
| | 2216 80 800 01 | Maintenance and Repairs to Residential Buildings | ... | ... | ... | 3.00 | ... | 3.00 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|--|-----------------|--|---------------------------|---------------------------------------|-------------------|---------------------------|---------------------------------------|-------------------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| ROADS AND BUILDINGS DEPARTMENT | 2059 01 053 02 | Other maintenance expenditure (material and others) (repairs to non-residential buildings) | 6.31 | ... | 6.31 | 5.00 | ... | 5.00 |
| | 2059 80 001 02 | Administration | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 |
| Total -Roads And Buildings Department | | | 75,34.81 | 26,89.31 | 1,02,24.12 | 1,07,64.97 | 41,98.29 | 1,49,63.26 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2202 01 106 01 | Practicing Schools | 19.89 | ... | 19.89 | 17.40 | ... | 17.40 |
| | 2202 01 106 03 | EDN-6 Upgradation of Primary Schools | 1,47.44 | ... | 1,47.44 | 2,48.44 | ... | 2,48.44 |
| | 2202 01 106 10 | EDN-10 District Primary Education Programme | ... | ... | ... | 8.40 | ... | 8.40 |
| | 2202 01 106 12 | EDN-68 Sarva Shiksha Abhiyan | 10.40 | ... | 10.40 | 10.48 | ... | 10.48 |
| | 2210 01 110 01 | HLT-2 Civil Hospital Administration (Medical) | 16.00 | ... | 16.00 | 15.00 | ... | 15.00 |
| | 2210 06 106 02 | HLT-29 Epidemic diseases | ... | ... | ... | 2.00 | ... | 2.00 |
| | 2210 06 112 02 | HLT-40 School Health | 15.00 | ... | 15.00 | 4.00 | ... | 4.00 |
| | 2216 02 190 02 | Assistance to Urban Local Bodies, Urban Development Authorities etc. for Housing for Economically weaker Sections (EWS) | 4.66 | ... | 4.66 | 67.50 | ... | 67.50 |
| | 2216 02 190 03 | Assistance to Gujarat Housing Board, Urban Local Bodies, Urban/Area Development Authorities for Housing for Lower Income Groups. | 66.00 | ... | 66.00 | 72.00 | ... | 72.00 |
| | 2216 02 191 01 | HSG-8 Economically Weaker Section Housing Scheme (Garib Samruddhi Yojana) | 1,79.08 | ... | 1,79.08 | 2,01.00 | ... | 2,01.00 |
| | 2216 02 191 04 | Assistance to Municipal Corporation Under Housing for all. | ... | 29,24.63 | 29,24.63 | ... | 50,29.62 | 50,29.62 |
| | 2216 02 192 01 | HSG-76 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipalities(65-35 State Plan Scheme) | ... | 1,82.74 | 1,82.74 | ... | ... | ... |
| | 2216 02 192 02 | Assistance to Municipalities Under Housing for all . | ... | 21,66.40 | 21,66.40 | ... | 19,14.43 | 19,14.43 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|---|-----------------|---|---------------------------|---------------------------------------|----------|---------------------------|---------------------------------------|----------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2216 02 192 03 | Assistance to Municipalities for Housing for Economically Weaker Sections(EWS) | 7,98.66 | ... | 7,98.66 | 9,00.00 | ... | 9,00.00 |
| | 2216 02 193 01 | HSG-80 Assistance to Urban/Area Development Authorities for Housing for Economically Weaker Sections (EWS) | 76.76 | ... | 76.76 | 85.53 | ... | 85.53 |
| | 2216 02 193 03 | HSG-77 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Urban/Area Development Authorities(65-35 State Plan Scheme) | ... | ... | ... | ... | 2,45.88 | 2,45.88 |
| | 2216 02 193 04 | Assistance to Urban Development Authorities Under Housing for all. | ... | 2,62.52 | 2,62.52 | ... | 13,70.72 | 13,70.72 |
| | 2216 03 102 01 | Establishment for Scheme of Subsidy for constructing house on house sites allotted to the landless labourers in Rural areas | 0.17 | ... | 0.17 | 1.76 | ... | 1.76 |
| | 2216 03 800 04 | HSG-3 Land Acquisition and Civic Infrastructure Facilities for Rural Housing Scheme in Rural Area | ... | ... | ... | 5.00 | ... | 5.00 |
| | 2225 01 001 01 | Directorate of Social Welfare | 36.67 | ... | 36.67 | 60.35 | ... | 60.35 |
| | 2225 01 001 05 | BCK-66 Scheduled Castes Sub-Plan Strengthening of Administrative Machinery at all level | 2,32.00 | ... | 2,32.00 | 2,95.26 | ... | 2,95.26 |
| | 2225 01 102 02 | BCK-32 Scheduled Castes Sub-Plan Finance Assistance for Dr.P.G. Solanki Law and Medical Graduates | 31,10.42 | ... | 31,10.42 | 34,15.82 | ... | 34,15.82 |
| | 2225 01 190 01 | BCK-40 Scheduled Castes sub-Plan Scheduled Castes Economic Development Corporation and Other Boards | 4,79.00 | ... | 4,79.00 | 5,90.00 | ... | 5,90.00 |
| | 2225 01 190 02 | BCK-42 Scheduled Castes Sub-Plan Safari Kamdar Development Corporation | 2,53.55 | ... | 2,53.55 | 1,51.50 | ... | 1,51.50 |
| | 2225 01 190 03 | BCK-41 Scheduled Castes Sub-Plan Bechar Swami Most Backward Community Board | 1,00.00 | ... | 1,00.00 | 2,50.00 | ... | 2,50.00 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|---|-----------------|---|---------------------------|---------------------------------------|----------|---------------------------|---------------------------------------|----------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2225 01 277 01 | BCK-2 Scheduled Castes Sub-Plan Parixital Majmudar Scholarships for S.S.C. Students | 8,30.24 | ... | 8,30.24 | 8,08.40 | ... | 8,08.40 |
| | 2225 01 277 03 | BCK-4 Scheduled Castes Sub-Plan Muni Metraj State Scholarship for Pre S.S.C. Children whose parents are engaged in unclean occupation (Centrally Sponsored Scheme(50-50)) | ... | 0.95 | 0.95 | ... | 2.53 | 2.53 |
| | 2225 01 277 04 | BCK-5 Scheduled Castes Sub-Plan Bhagvan Buddha State Scholarship for Post S.S.C. Girls Students not eligible because of income criteria service and family size | 6.35 | ... | 6.35 | 93.78 | ... | 93.78 |
| | 2225 01 277 10 | BCK-17 Scheduled Castes Sub-Plan Special Scholarship Boys and Girls students belonging Valmiki, Hadi, Nadia and Senva Standing Std. 8 to 10 | 7,64.35 | ... | 7,64.35 | 14,00.05 | ... | 14,00.05 |
| | 2225 01 277 12 | BCK-19 Scheduled Castes Sub-Plan Education Grant-in-aid to Subedar Ramji Ambedkar Backward Classes Hostels | 19,95.61 | ... | 19,95.61 | 24,45.13 | ... | 24,45.13 |
| | 2225 01 277 17 | BCK-24 Scheduled Castes Sub-Plan Establishment of new hostel and Development of Govt. hostels for Boys and Girls | 5,00.00 | ... | 5,00.00 | 3,19.82 | ... | 3,19.82 |
| | 2225 01 277 20 | BCK-38 Scheduled Castes Sub-Plan Stipends to B.C. Student for I.A.S./I.P.S. and Allied Services | 1,30.13 | ... | 1,30.13 | 1,27.29 | ... | 1,27.29 |
| | 2225 01 277 24 | BCK-30 Scheduled Castes Sub-Plan Awards to Gandhivadi and Dr. Ambedkarvadi for social welfare contribution | 1,40.70 | ... | 1,40.70 | 1,75.19 | ... | 1,75.19 |
| | 2225 01 277 32 | BCK-2 (B) Upgradation of Merit of Scheduled Castes Students (Centrally Sponsored Scheme(50-50)) | ... | 5.26 | 5.26 | ... | 15.63 | 15.63 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|---|-----------------|---|---------------------------|---------------------------------------|----------|---------------------------|---------------------------------------|----------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2225 01 282 01 | BCK-47 Scheduled Castes Sub-Plan Free Medical Aid | 4,50.00 | ... | 4,50.00 | 4,00.00 | ... | 4,00.00 |
| | 2225 01 283 01 | BCK-50 Scheduled Castes Sub-Plan Financial Assistance for Housing on Individual basis Dr. Ambedkar Awas Yojana | 8,52.91 | ... | 8,52.91 | 6,23.11 | ... | 6,23.11 |
| | 2225 01 793 01 | BCK-31 Scheduled Castes Sub-Plan Financial Assistance for cottage industries and Self employment for Bankable Schemes (Centrally Sponsored Scheme(50/50)) | ... | ... | ... | ... | 4,75.00 | 4,75.00 |
| | 2225 01 793 02 | SCW-18 Pradhan Mantri Adarsh Gram Yojana(100%Centrally Sponsored Scheme) | 10.00 | ... | 10.00 | ... | ... | ... |
| | 2225 01 800 01 | BCK-54 Scheduled Castes Sub-Plan Encouragement of Dr. Savita Ambedkar Intercastes marriage between Castes Hindus and Scheduled Caste | 11,80.21 | ... | 11,80.21 | 8,53.46 | ... | 8,53.46 |
| | 2225 01 800 03 | BCK-60 Nagrik Cell(Centrally Sponsored Scheme(50/50)) | ... | 20,36.79 | 20,36.79 | ... | 25,09.92 | 25,09.92 |
| | 2225 01 800 08 | BCK-60-A Contingency Plan for implementation of the S.C./S.T.(Prevention of Astrocities Act,1989)(Centrally Sponsered Scheme) | ... | 39.73 | 39.73 | ... | 47.52 | 47.52 |
| | 2225 01 800 10 | BCK-49 Maintenance and Development of Dr. Ambedkar Bhavan | 3,24.40 | ... | 3,24.40 | 36.01 | ... | 36.01 |
| | 2225 03 102 01 | BCK-100 Financial Assistance for Cottage industries self employment including Bamboo work and Tradition Occupation | 16,03.79 | ... | 16,03.79 | 25,41.95 | ... | 25,41.95 |
| | 2225 03 102 04 | BCK-102 Financial Assistance to Authors and poets for their Publications | 0.25 | ... | 0.25 | 0.55 | ... | 0.55 |
| | 2225 03 102 06 | BCK-105 Pre-Exam Training Centre for Comp. Exam | 2,92.69 | ... | 2,92.69 | 5,28.64 | ... | 5,28.64 |
| | 2225 03 277 01 | BCK-76 Education State Scholarship for Pre. S.S.C. Students | 53,35.00 | ... | 53,35.00 | 60,37.14 | ... | 60,37.14 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|---|-----------------------|--|------------------------------|--|------------|------------------------------|--|----------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2225 03 277 03 | BCK-83 State Scholarship for Technical Diploma and Professional Courses | 9.04 | ... | 9.04 | 1,01.51 | ... | 1,01.51 |
| | 2225 03 277 11 | BCK-88 Grant-in aid to Backward Class Hostels | 60,56.92 | ... | 60,56.92 | 58,62.95 | ... | 58,62.95 |
| | 2225 03 277 15 | BCK-95 Residential/Schools for Students | 1.62 | ... | 1.62 | ... | ... | ... |
| | 2225 03 282 01 | BCK- 116 Free Medical Aid | 18,00.00 | ... | 18,00.00 | 18,00.00 | ... | 18,00.00 |
| | 2225 03 283 01 | BCK-298 Financial Assistance for housing on Individual basis including Repairs | 1,19,73.33 | ... | 1,19,73.33 | 99,28.86 | ... | 99,28.86 |
| | 2225 03 800 01 | BCK-121 Social Education,Camp | 35,02.56 | ... | 35,02.56 | 27,81.51 | ... | 27,81.51 |
| | 2225 03 800 03 | BCK-122 Special plan for the benefit by S.E.B.C. in Identified Talukas | 30.00 | ... | 30.00 | 80.00 | ... | 80.00 |
| | 2225 04 102 01 | MNT-7 Financia Assistance for Self Employment | 80.12 | ... | 80.12 | 1,30.13 | ... | 1,30.13 |
| | 2225 04 277 06 | MNT-6 Grant In Aid to voluntary organization (NGO) for Hostel | 2.25 | ... | 2.25 | 2.25 | ... | 2.25 |
| | 2225 80 101 01 | Bck 146 Financial Assistance for Cottage Industries Self Employment including Bamboo Work and tradition occupation | 48.84 | ... | 48.84 | 79.65 | ... | 79.65 |
| | 2225 80 101 05 | BCK-139 State Scholarships for Technical Deploma and professional industrial Courses | ... | ... | ... | 0.13 | ... | 0.13 |
| | 2225 80 101 11 | BCK-143 Grant-in-aid toB.C Hostels | 1,86.31 | ... | 1,86.31 | 1,98.65 | ... | 1,98.65 |
| | 2225 80 101 16 | BCK-149 Free Medical Aid | 75.00 | ... | 75.00 | 75.00 | ... | 75.00 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|---|-----------------------|---|------------------------------|--|------------|------------------------------|--|------------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2225 80 101 17 | BCK-151 Financial Assistance for Housing on individual basis including repairs | 12,81.47 | ... | 12,81.47 | 10,65.81 | ... | 10,65.81 |
| | 2235 02 101 01 | SCW-6 Scholarship for physically handicapped Students | 74,00.54 | ... | 74,00.54 | 57,29.51 | ... | 57,29.51 |
| | 2235 02 101 03 | SCW-8 scheme for physically Handicapped. | ... | 1,10.00 | 1,10.00 | ... | 75.00 | 75.00 |
| | 2235 02 101 10 | SCW-13- F.A. to person with disability | ... | 5,50.00 | 5,50.00 | ... | 3,40.00 | 3,40.00 |
| | 2235 02 102 01 | SCW-3 Development Programme for Child-Welfare Balwadies | 52,18.93 | ... | 52,18.93 | 36,83.67 | ... | 36,83.67 |
| | 2235 02 200 01 | Legal assistance in undefended poor accused persons in Sessions Cases in Mofussil | 56,12.06 | 69,32.26 | 1,25,44.32 | 45,70.40 | 48,75.00 | 94,45.40 |
| | 2235 02 200 02 | Establishment of Legal Services Authorities. | ... | 3,67,26.58 | 3,67,26.58 | ... | 2,04,91.35 | 2,04,91.35 |
| | 2235 02 200 03 | SCW-35 National family benefit scheme (sankat mochan yojna)(Centrally Sponsered Scheme) | 8,70.00 | 3,66.67 | 12,36.67 | 5,57.00 | 6,74.00 | 12,31.00 |
| | 2235 02 200 04 | SSW-01 Transgender welfare Board | 50.00 | ... | 50.00 | ... | ... | ... |
| | 2235 02 800 01 | Grant-inaid to Various institutions including Samyukta Sadachar Samiti. | ... | 38.80 | 38.80 | ... | 69.65 | 69.65 |
| | 2235 02 800 02 | NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) | ... | 0.93 | 0.93 | ... | 0.64 | 0.64 |
| | 2401 00 103 01 | Multiplication and Distribution of various type of cotton | ... | ... | ... | 89.27 | ... | 89.27 |
| | 2401 00 103 02 | Seed Testing Laboratory. | ... | ... | ... | ... | 2,19.35 | 2,19.35 |
| | 2401 00 103 04 | Adj.Establishment of seed cell. | ... | 1,38.60 | 1,38.60 | ... | 7,35.06 | 7,35.06 |
| | 2401 00 103 05 | National Food Security Mission(100% Centrally Sponsored Schemes) | ... | 4,55.52 | 4,55.52 | ... | 4,26.09 | 4,26.09 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|---|-----------------------|--|------------------------------|--|----------|------------------------------|--|----------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2401 00 119 01 | HRT-2 Fruits Nurseries | 5,94.31 | ... | 5,94.31 | 5,77.66 | ... | 5,77.66 |
| | 2401 00 119 02 | Fruits Development | ... | ... | ... | ... | 11,11.67 | 11,11.67 |
| | 2403 00 101 01 | ANH-3 Investigation into diseases of poultry. | 7.80 | ... | 7.80 | 8.70 | ... | 8.70 |
| | 2403 00 102 02 | ANH-7 Establishment of Intensive Live Stock Development enters | 3.50 | ... | 3.50 | 6.50 | ... | 6.50 |
| | 2403 00 104 01 | ANH-12 Sheep Goat breeding farms | 7.20 | ... | 7.20 | 3.57 | ... | 3.57 |
| | 2403 00 107 01 | AHN-9 Fodder and feed Development Scheme | 1,22.14 | ... | 1,22.14 | 88.56 | ... | 88.56 |
| | 2404 00 001 01 | DMS-1 Assistance for Chilling Centres and bulk Coolers | 94.94 | ... | 94.94 | 1,20.19 | ... | 1,20.19 |
| | 2405 00 800 01 | FSH-18-Special Provision for Fisheries under Tribal Sub Plan | 15.21 | ... | 15.21 | 1,30.12 | ... | 1,30.12 |
| | 2425 00 003 01 | IND-31 Incentive Scheme of Education unemployment for providing Financial Assistance for self Employment | 9,87.06 | ... | 9,87.06 | 10,72.00 | ... | 10,72.00 |
| | 2425 00 108 01 | IND-12 Financial Assistance to Minority Handloom Weavers Co-operative Societies. | 2.00 | ... | 2.00 | 1.20 | ... | 1.20 |
| | 2425 00 108 04 | COP-7 Scheduled Castes Sub-Plan Share Capital Subsidy to Scheduled Castes Persons | 2.82 | ... | 2.82 | 2.95 | ... | 2.95 |
| | 2425 00 108 06 | IND-22 Financial Assistance to Industrial Co-operatives | 17,43.64 | ... | 17,43.64 | 16,61.73 | ... | 16,61.73 |
| | 2515 00 800 03 | CDP-14 Scheme for Selection of Best Village Panchayats | ... | 4,61.46 | 4,61.46 | ... | ... | ... |
| | 2515 00 800 05 | CDP-2 Survey and Studies | 4.62 | ... | 4.62 | 1.14 | ... | 1.14 |
| | 2515 00 800 08 | CDP-17 Infrastructure Development | 2.00 | ... | 2.00 | ... | ... | ... |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|---|-----------------|--|---------------------------|---------------------------------------|----------|---------------------------|---------------------------------------|----------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2801 80 800 01 | PWR-22 Assistance to Gujarat Energy Development Agency | 2,85.00 | ... | 2,85.00 | 3,60.00 | ... | 3,60.00 |
| | 2851 00 102 01 | IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corporation Ltd. for Marketinmg the Production of Rural and Cottage Industries | 60.26 | ... | 60.26 | 44.91 | ... | 44.91 |
| | 2851 00 102 02 | Financial assistance to Industries | 14,99.35 | ... | 14,99.35 | 29,90.51 | ... | 29,90.51 |
| | 2851 00 200 01 | IND-30 Gujarat Matikam Kalakare and Rural Technology Institute | 30.00 | ... | 30.00 | 10.00 | ... | 10.00 |
| | 2851 00 200 03 | IND-29 Regional Training Centres in Cottage Industries in Adivasi Area | 2,40.00 | ... | 2,40.00 | 2,00.00 | ... | 2,00.00 |
| | 2851 00 200 05 | IND-25 Scheduled Castes Sub-Plan Common work shed and facility centre cottges Indutries | 65.00 | ... | 65.00 | 65.00 | ... | 65.00 |
| | 2851 00 800 01 | IND-75-Special Provision for Village and Small industries under Tribal Sub -Plan | 43,64.71 | ... | 43,64.71 | 29,97.25 | ... | 29,97.25 |
| | 2851 00 800 03 | IND-23 Assitance to Index-C | 75.00 | ... | 75.00 | 75.00 | ... | 75.00 |
| | 2851 00 800 04 | IND-29 Implementation of New Scheme for training Centres in various trades | 60.00 | ... | 60.00 | 66.00 | ... | 66.00 |
| | 2852 80 003 01 | IND-4 Assistance to Scheduled Castes, Institutes for Industrial Development | 25.00 | ... | 25.00 | 25.00 | ... | 25.00 |
| | 2852 80 793 01 | IND-15 Scheduled Castes Sub-Plan Industrial Self Employment in rural and Backward area(Centrally Sponsered Scheme(100%)) | ... | ... | ... | ... | 25.00 | 25.00 |
| | 3054 04 337 01 | RBD-4 Special Component Plan for Scheduled Castes Roads and Bridges | 1,50.00 | ... | 1,50.00 | 50.00 | ... | 50.00 |
| | 3054 04 337 02 | Mukhya Mantri Gram Sadak Yojana | 59,47.00 | ... | 59,47.00 | 23,50.00 | ... | 23,50.00 |
| | 3456 00 190 01 | Grant-in aid and subsidy to Consumers Union and institutions. | 9,76.61 | ... | 9,76.61 | 9,32.11 | ... | 9,32.11 |
| | 3456 00 190 02 | Losses on Sale of edible oil through Fair Price | 79.80 | ... | 79.80 | 67.07 | ... | 67.07 |
| | 3456 00 190 03 | Below poverty line Scheme (B.P.L.) | ... | 19,07.61 | 19,07.61 | ... | 37,62.67 | 37,62.67 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|--|-----------------|---|---------------------------|---------------------------------------|--------------------|---------------------------|---------------------------------------|--------------------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 3475 00 201 01 | Commissioner of Land Reforms | 2.25 | ... | 2.25 | 0.50 | ... | 0.50 |
| Total -Social Justice And Empowerment Department | | | 8,16,08.54 | 5,53,07.45 | 13,69,15.99 | 7,34,35.93 | 4,44,16.73 | 11,78,52.66 |
| SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT | 2205 00 102 08 | ART-8 Cultural Activities of Commissionerate of Youth Services and Cultural Activities | ... | ... | ... | 0.10 | ... | 0.10 |
| | 2204 00 103 01 | SYS-5 Integrated Scheme of Youth Welfare | 4.50 | ... | 4.50 | ... | ... | ... |
| Total -Sports, Youth And Cultural Activities Department | | | 4.50 | ... | 4.50 | 0.10 | ... | 0.10 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2425 00 796 41 | COP-28 Special provision for Co-operation under Tribal Sub-Plan | 57.68 | ... | 57.68 | 55.62 | ... | 55.62 |
| | 2425 00 796 43 | COP..Interest subvention against the Purchae Tax/Soft loan to the Tribal Area Co-operative Suger Factories | ... | ... | ... | 1,02.28 | ... | 1,02.28 |
| | 2501 01 800 01 | RDD-24 Special Provision of Rural Development under Tribal -Sub Plan | ... | ... | ... | 23.78 | ... | 23.78 |
| | 2501 06 796 04 | RDD-19 Special provison for Rural Development under Tribal Sub-Plan | 10,76.12 | ... | 10,76.12 | 8,43.45 | ... | 8,43.45 |
| | 2501 06 800 01 | WSS-33 Rural Sanitation Programmes | 37.25 | ... | 37.25 | ... | ... | ... |
| | 2515 00 796 07 | CDP-5 GIA to Gram Nagar Panchayat forconstuction of Panchayat Ghar and Quarters of Talati-cum-mantri. | ... | ... | ... | 6,15.00 | ... | 6,15.00 |
| | 2515 00 796 12 | CDP- 7 Payment of Central Assistance for Strenghtning of Panchayati Raj Institutions on the recommendation of Thirteenth Finance Commission | ... | 24.31 | 24.31 | ... | ... | ... |
| | 2515 00 796 15 | CDP-10 Gram Vatika (Panchvati) | ... | ... | ... | 0.37 | ... | 0.37 |
| | 2575 01 305 02 | AGR-10-Scheme for Srengthening hill millets in Tribal Area. | ... | ... | ... | 0.65 | ... | 0.65 |
| | 2575 01 305 03 | HRT-10 Establishment of Kitchen, garden and canning centres. | 49.92 | ... | 49.92 | 49.99 | ... | 49.99 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

| | | | (₹ in lakh) | | | | | |
|-------------------------------|-----------------|--|---------------------------|---------------------------------------|----------|---------------------------|---------------------------------------|----------|
| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2575 01 305 06 | AGR-8 Agricultural School, Waghai(1) Navsari Agriculture Uni. | ... | ... | ... | 0.57 | ... | 0.57 |
| | 2702 80 796 10 | MNR-250 Special provision for Minor Irrigation on under Tribal Sub-Plan | 30,04.04 | ... | 30,04.04 | 31,42.78 | ... | 31,42.78 |
| | 2801 06 796 05 | PWR-07 Subsidy to Gujarat Urja Vikas Nigam Ltd for Kutir Jyoti Yojna | 7,82.00 | ... | 7,82.00 | 5,00.00 | ... | 5,00.00 |
| | 2801 06 796 10 | PWR-25 Special provision for power under Tribal Sub Plan | 5,61.09 | ... | 5,61.09 | 5,69.00 | ... | 5,69.00 |
| | 2801 06 800 01 | PWR-28-Special Provision for Power under Tribal Sub Plan□ | 38.93 | ... | 38.93 | 36.11 | ... | 36.11 |
| | 2851 00 796 07 | IND-33 Subsidies financial assistance to individual artisans in Tribal Area through Nationalised Banks | 64,60.68 | ... | 64,60.68 | 22,85.09 | ... | 22,85.09 |
| | 2851 00 796 14 | IND-20 Carpet Weaving Centres | 60.00 | ... | 60.00 | 20.00 | ... | 20.00 |
| | 2851 00 796 21 | IND-25 Common Workshed and Facility Centre for Cottage Industries | 12.31 | ... | 12.31 | 13.00 | ... | 13.00 |
| | 2851 00 796 26 | IND-76 Special Provision for Village & Small Industry under Tribal Sub Plan | 8,95.48 | ... | 8,95.48 | 9,57.08 | ... | 9,57.08 |
| | 2851 00 796 29 | IND-26 Financial Assistance to Gujarat Rural Marketing Corporation Ltd. | 45.00 | ... | 45.00 | 29.38 | ... | 29.38 |
| | 2851 00 796 30 | IND-23 Financial assistance to Index -C for Promotional Activity | 75.00 | ... | 75.00 | 75.00 | ... | 75.00 |
| | 2851 00 796 31 | IND-32 Commisioner, Cottage & Rural Industries | 30.00 | ... | 30.00 | 27.00 | ... | 27.00 |
| | 2851 00 796 33 | Financial assistance to Industries | 8,91.51 | ... | 8,91.51 | 13,61.57 | ... | 13,61.57 |
| | 2851 00 800 01 | IND-75-Special Provision for Village and Small industries under Tribal Sub -Plan | 23.16 | ... | 23.16 | 20.32 | ... | 20.32 |
| | 2852 80 796 04 | IND-4 Assistance to institutes for industrial Development for T.A.S.P. | 40.00 | ... | 40.00 | 45.00 | ... | 45.00 |
| | 3054 04 796 11 | RBD-4 Roads and Bridges | 1,00.00 | ... | 1,00.00 | ... | ... | ... |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|-------------------------------|-----------------|---|---------------------------|---------------------------------------|----------|---------------------------|---------------------------------------|----------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| TRIBAL DEVELOPMENT DEPARTMENT | 3456 00 796 02 | PDS-19 Special Provision for Civil Supplies under Tribale Sub Plan | 16.80 | ... | 16.80 | 15.40 | ... | 15.40 |
| | 3456 00 796 07 | Food Security() | ... | 31,53.00 | 31,53.00 | ... | 77,98.72 | 77,98.72 |
| | 2225 02 796 19 | BCK-187 Trailoring Centres for women | 2,78.65 | ... | 2,78.65 | 8,57.02 | ... | 8,57.02 |
| | 2225 02 796 20 | BCK-322 Postmatric Scholarship to tribal students after HSC Examination | ... | ... | ... | 66.23 | ... | 66.23 |
| | 2225 02 796 21 | BCK-197 Free Medical aid | 91,30.18 | ... | 91,30.18 | 85,05.53 | ... | 85,05.53 |
| | 2225 02 796 23 | BCK-204 Social Education Camps | 5.40 | ... | 5.40 | 2.09 | ... | 2.09 |
| | 2225 02 796 35 | BCK-210 Financial help towards Education uplift to Tribal Student | 2,31.99 | ... | 2,31.99 | 1,95.65 | ... | 1,95.65 |
| | 2225 02 796 50 | BCK-205 Nagrik Cell(50% Centrally Sponsored Scheme) | ... | 1,06.50 | 1,06.50 | ... | 4,29.36 | 4,29.36 |
| | 2225 02 796 59 | BCK-157 Food Bill Assistance | 4.39 | ... | 4.39 | 11.16 | ... | 11.16 |
| | 2225 02 796 62 | BCK-316 Integrated Dairy/Wadi Development Project, Skill Training Programme | 16,54.34 | ... | 16,54.34 | 21,65.74 | ... | 21,65.74 |
| | 2225 02 796 64 | BCK-313 For Golden Jub 2010-11, To Provide basic amenities to the border villages of the State | 24,94.67 | ... | 24,94.67 | 24,38.30 | ... | 24,38.30 |
| | 2225 02 796 70 | VKY- Mukhyamantrisri Nahri Kendra Yojna | 25.00 | ... | 25.00 | 25.00 | ... | 25.00 |
| | 2225 02 796 72 | BCK-206 Financial Assistance for Mamera, Mangalsutra to Scheduled Tribes dauagheters | 4,60.52 | ... | 4,60.52 | 5,93.75 | ... | 5,93.75 |
| | 2225 02 796 76 | BCK-185 Manav Garima Yojana(P.A.P) | 9.99 | ... | 9.99 | 77.98 | ... | 77.98 |
| | 2225 02 796 81 | VKY-342 Financial Assistance to Gujarat Forest Development Corporation for Implementation of the Policy to Purchase Minor Forest Produce at Minimum Support Price | 4,37.29 | ... | 4,37.29 | 3,91.39 | ... | 3,91.39 |
| | 2225 02 796 85 | VKY-To Provide Drinking water supply through tap connectivity to Tribal women | 2,57.68 | ... | 2,57.68 | 5,59.78 | ... | 5,59.78 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|-------------------------------|-----------------|--|---------------------------|---------------------------------------|------------|---------------------------|---------------------------------------|------------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2225 02 796 90 | BCK-224 Special provision for S.C., S.C.Ts and O.B.C. under Tribal Sub-Plan | 14,98.73 | ... | 14,98.73 | 8,20.72 | ... | 8,20.72 |
| | 2225 02 796 97 | BCK-235- New Scheme of P.T.C. College in TASP Area | 25.00 | ... | 25.00 | ... | ... | ... |
| | 2225 02 800 03 | BCK-213 Primitive group Development Schemes. | 14.51 | ... | 14.51 | 24.00 | ... | 24.00 |
| | 2225 02 800 05 | BCK-260 Nagrik Cell. | 1,32.54 | ... | 1,32.54 | ... | 3,77.98 | 3,77.98 |
| | 2225 02 800 07 | BCK-206.F.A.for Mamera Mangalsutra | 1,03.60 | ... | 1,03.60 | 96.52 | ... | 96.52 |
| | 2225 02 800 09 | BCK-224- Special Provision for Tribal Sub Plan | 1,39.24 | ... | 1,39.24 | 1,31.60 | ... | 1,31.60 |
| | 2230 01 796 15 | EMP-12 Special provision for labour and employment under Tribal Sub-Plan | 2,24.73 | ... | 2,24.73 | 3,24.13 | ... | 3,24.13 |
| | 2230 01 800 01 | LBR-21 Gandhi Labour Institute | 3.45 | ... | 3.45 | 2.00 | ... | 2.00 |
| | 2230 02 796 03 | EMP-10(Ad) Adjusted Scheme to block level Planing for Employment | 1.50 | ... | 1.50 | 12.79 | ... | 12.79 |
| | 2230 03 796 01 | EMP-1 Craftsman Training Scheme | ... | ... | ... | 0.27 | ... | 0.27 |
| | 2235 02 796 05 | SCW-8 Scheme for Welfare of physically handicapped | 10,76.76 | ... | 10,76.76 | 8,78.85 | ... | 8,78.85 |
| | 2235 02 796 10 | SCW-34 National Old age Pension Scheme Vaya Vandna Yojna | ... | 1,36,88.34 | 1,36,88.34 | ... | 1,03,00.00 | 1,03,00.00 |
| | 2235 02 796 15 | SCW-13-F-A. to Persons with disability | ... | 1,00.00 | 1,00.00 | ... | 60.00 | 60.00 |
| | 2235 02 796 18 | Cash Assistance to infirm and Aged Person(Antyodaya)(National Family benefit Scheme) | ... | 2,66.67 | 2,66.67 | ... | 3,00.00 | 3,00.00 |
| | 2235 02 796 19 | Implementation of maintenance and welfare of parents & seniour citizen | 16,70.10 | ... | 16,70.10 | 10,98.53 | ... | 10,98.53 |
| | 2236 02 796 05 | MDM-2 Special Provision for Nutrition under Area sub-plan | 6,68.04 | ... | 6,68.04 | 6,05.26 | ... | 6,05.26 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|-------------------------------|-----------------|---|---------------------------|---------------------------------------|----------|---------------------------|---------------------------------------|----------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2236 02 796 06 | MDM-3- Special Provision for Nutrition under Tribale Area sub plan | 8,45.24 | ... | 8,45.24 | 5,36.47 | ... | 5,36.47 |
| | 2401 00 796 01 | HRT-3 Establishment of Kitchen garden and Canning Center Scheme for Promotion of Vegetable Cultivation in Tribal Areas. | 14,23.08 | ... | 14,23.08 | 15,90.55 | ... | 15,90.55 |
| | 2401 00 796 03 | AGR-3- Distribution of Seeds of more productions varities/ Hybrids varities Seeds and fertilizer at subsidies etc to Adivasi farmer in Tribal Area (TASP) | ... | ... | ... | 1,26.07 | ... | 1,26.07 |
| | 2401 00 796 31 | Special Provision of Crop husbandry under tribale sub-plan. | 18,88.99 | ... | 18,88.99 | 18,41.84 | ... | 18,41.84 |
| | 2401 00 796 33 | Rashtriya Krushivikas Yojna for ST Farmers | ... | 1,50.00 | 1,50.00 | ... | 71.00 | 71.00 |
| | 2401 00 796 34 | Special Provision of Crop Husbandry in Horticulture under tribale sub plan | 1,02.41 | ... | 1,02.41 | 92.83 | ... | 92.83 |
| | 2401 00 796 36 | Intergrated Schemes for Oilseeds, Pulses, Oil palm and maize development(75/25 Centrally Sponsored Scheme) | ... | 3,06.13 | 3,06.13 | ... | 2,64.40 | 2,64.40 |
| | 2401 00 796 39 | National Food Security Mission(100% Centrally Sponsored Schemes) | ... | 16,01.45 | 16,01.45 | ... | 14,41.13 | 14,41.13 |
| | 2401 00 796 40 | AGR-66 National Mission For Sustainable Agriculture - FOR ST FARMERS(100% Centrally Sponsored Schemes) | ... | 87.28 | 87.28 | ... | ... | ... |
| | 2401 00 796 42 | HRT-14 National Horticulture Mission under Mission for Integrated Development of Horticulture(85-15 Centrally Sponsored Scheme) | ... | ... | ... | ... | 23,81.25 | 23,81.25 |
| | 2401 00 800 01 | Laboratory for Soil and Land analysis. | 12.34 | ... | 12.34 | 9.82 | ... | 9.82 |
| | 2402 00 796 10 | SLC-24 Special provision for soil and Water Conservation under tribale sub-plan | 3.26 | ... | 3.26 | 15.16 | ... | 15.16 |
| | 2403 00 796 02 | ANH-16-(Adi) Intensive Cattle Development Programme. | 1.75 | ... | 1.75 | 1.60 | ... | 1.60 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|-------------------------------|-----------------|---|---------------------------|---------------------------------------|---------|---------------------------|---------------------------------------|---------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2403 00 796 03 | ANH-6 -Intensive Cattle Development Programme | 1.64 | ... | 1.64 | 9.09 | ... | 9.09 |
| | 2403 00 796 11 | ANH-2-Establishment of New Veterinary Dispensaries. | 4.00 | ... | 4.00 | ... | ... | ... |
| | 2403 00 796 16 | ANH-9-Scheme for Subsidised Fodder Demonstration Plan and Chaff cutter. | 4.35 | ... | 4.35 | 3.45 | ... | 3.45 |
| | 2403 00 796 19 | ANH-7- Establishment of livestock production Centre. | 0.71 | ... | 0.71 | ... | ... | ... |
| | 2403 00 796 21 | ANH-13-Service Centre for migratory Sheep & Goat Plocks. | 74.70 | ... | 74.70 | 40.35 | ... | 40.35 |
| | 2403 00 796 26 | ANH-17 Special Provision for Animal husbandry under Tribal Sub-Plan. | 7,12.82 | ... | 7,12.82 | 7,07.58 | ... | 7,07.58 |
| | 2403 00 800 01 | ANH-18-Special Provision for Animal Husbandary under Tribal Sub Plan. | 7.73 | ... | 7.73 | 5.00 | ... | 5.00 |
| | 2404 00 796 02 | DMS 3 Maintenance of Milch Animals under scheme of purchase of Milch Animal. | 2,52.49 | ... | 2,52.49 | 2,47.82 | ... | 2,47.82 |
| | 2404 00 796 03 | DMS-4 Dairy Development Activities in Tribal Area. | 0.86 | ... | 0.86 | 1.16 | ... | 1.16 |
| | 2404 00 796 04 | DMS-5 Special provision for devlopment in Tribal Area Sub Plan | 81.60 | ... | 81.60 | 88.41 | ... | 88.41 |
| | 2405 00 796 02 | FSH-2 Development of Inland Fisheries in Tribal Areas | 1,17.76 | ... | 1,17.76 | 4,03.57 | ... | 4,03.57 |
| | 2405 00 796 14 | FSH-15 Special Provison for Fisheries under Tribal Area Sub-Plan | 1,36.65 | ... | 1,36.65 | 91.52 | ... | 91.52 |
| | 2405 00 800 01 | FSH-18-Special Provision for Fisheries under Tribal Sub Plan | 1.74 | ... | 1.74 | 2.07 | ... | 2.07 |
| | 2408 02 796 01 | WRH-6 Development of regulated Markets | 4,45.75 | ... | 4,45.75 | 2,75.76 | ... | 2,75.76 |
| | 2425 00 796 01 | MNR-10 Lift Irrigation Scheme in Tribal Area | ... | ... | ... | 9.32 | ... | 9.32 |
| | 2425 00 796 12 | IND-22 Financial Assistance to Industrial Co-operative Societies Package Scheme | 23.99 | ... | 23.99 | 16.99 | ... | 16.99 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|-------------------------------|-----------------|--|---------------------------|---------------------------------------|----------|---------------------------|---------------------------------------|----------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2425 00 796 14 | IND-31 Financial Assistance for Self employment to educated unemployed person | 12,16.47 | ... | 12,16.47 | 13,21.20 | ... | 13,21.20 |
| | 2425 00 796 19 | COP-20 Share Capital Subsidy to Scheduled Tribal members of Agricultural Credit Co-operative | 12.00 | ... | 12.00 | 12.00 | ... | 12.00 |
| | 2425 00 796 39 | COP-5 Financial Assistance to Agricultural Co-Operative Societies to increase Short Term and Medium Term advance | 75.00 | ... | 75.00 | 75.00 | ... | 75.00 |
| | 2202 01 796 02 | EDN-46 Free and Universal Primary education for all Children upto the age of 14 year by | 2,12.46 | ... | 2,12.46 | 1,70.83 | ... | 1,70.83 |
| | 2202 01 796 39 | Fee Reimbursement to Private Unaided Schools | 3,45.04 | ... | 3,45.04 | ... | ... | ... |
| | 2202 01 800 01 | EDN-47 Special provision for General Education under Tribal subplan | 58.25 | ... | 58.25 | 39.63 | ... | 39.63 |
| | 2202 02 796 02 | END-18 Assistance to non-Government Secondary Schools and Regulated growth of Secondary Education | 48.60 | ... | 48.60 | 2,43.37 | ... | 2,43.37 |
| | 2202 02 796 05 | END-19 Regulated growth of Government Schools | 0.04 | ... | 0.04 | 3.06 | ... | 3.06 |
| | 2202 80 796 03 | EDN-47 Special provision for General Education for Tribal Sub-Plan | 21,42.93 | ... | 21,42.93 | 20,13.00 | ... | 20,13.00 |
| | 2203 00 796 04 | TED-12 Special provision for Technical Education under Tribal Sub-Plan | 1,30.58 | ... | 1,30.58 | 1,09.21 | ... | 1,09.21 |
| | 2210 01 796 02 | HLT-3 Strengthening beds Establishment at medical institutions in tribal area | ... | ... | ... | 5.00 | ... | 5.00 |
| | 2210 01 800 01 | HLT-51 Special Provision for Medical and Public Health service under Tribal Sub-Plan | 14.92 | ... | 14.92 | 12.94 | ... | 12.94 |
| | 2210 03 796 11 | HLT-27 Financial Assistance to tribal for medical and Health. | 2.72 | ... | 2.72 | 5.32 | ... | 5.32 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|-------------------------------|-----------------|--|---------------------------|---------------------------------------|----------|---------------------------|---------------------------------------|----------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2210 04 796 01 | HLT-22-Opening of New Ayurvedic Dispensaries in Rural Areas | ... | ... | ... | 0.50 | ... | 0.50 |
| | 2210 06 796 04 | HLT-51- Spl. provision for Medical Public Health Tribal Sub-Plan | 16,08.62 | ... | 16,08.62 | 15,92.86 | ... | 15,92.86 |
| | 2215 01 800 01 | Maintenance & Repairs | 20.97 | ... | 20.97 | 22.07 | ... | 22.07 |
| | 2216 02 796 02 | Assistance to Urban Local Bodies, Urban Development Authorities etc. for Housing for Economically weaker Sections (EWS) | 11.32 | ... | 11.32 | 1,26.00 | ... | 1,26.00 |
| | 2216 02 796 04 | HSG-59 Assistance to Municipal Corporations for Housing for Economically Weaker Sections (EWS) | 3,49.08 | ... | 3,49.08 | 3,16.13 | ... | 3,16.13 |
| | 2216 02 796 05 | HSG-59 Assistance to Municipalities for Housing for Economically Weaker Sections | 3,99.96 | ... | 3,99.96 | 3,75.00 | ... | 3,75.00 |
| | 2216 02 796 06 | HSG-59 Assistance to Urban/Area Development Authorities for Housing for Economically Weaker Sections (EWS) | 1,47.50 | ... | 1,47.50 | 1,43.75 | ... | 1,43.75 |
| | 2216 02 796 07 | HSG-60 Assistance to Gujarat Housing Board for Housing for Lower Income Groups | 1,32.28 | ... | 1,32.28 | 1,40.00 | ... | 1,40.00 |
| | 2216 02 796 11 | HSG-75 slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipal corporations(65-35 Centrally Sponsored Schemes) | ... | 6.83 | 6.83 | ... | ... | ... |
| | 2216 02 796 13 | HSG-77 slum Free City Planning Scheme Under Rajiv Awas Yojana for Urban/Area Development Authorities(65-35 Centrally Sponsored Scheme) | ... | ... | ... | ... | 6.32 | 6.32 |
| | 2216 02 796 14 | Assistance to Municipal Corporation Under Housing for all. | ... | 30,94.40 | 30,94.40 | ... | 31,77.24 | 31,77.24 |
| | 2216 02 796 15 | Assistance to Muncpal Corporation Under Housing for all. | ... | 15,71.60 | 15,71.60 | ... | 10,09.40 | 10,09.40 |
| | 2216 02 796 16 | Assistance to Urban/Area Development Authorities Under Housing for all. | ... | 11,47.20 | 11,47.20 | ... | 1,07.78 | 1,07.78 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|-------------------------------|-----------------|---|---------------------------|---------------------------------------|---------|---------------------------|---------------------------------------|---------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2225 02 277 04 | BCK-157- increase In Food bill for post S.S.C. College attached with Hostel | 1.00 | ... | 1.00 | 10.57 | ... | 10.57 |
| | 2216 03 796 15 | HSG-15 Special porovision for Housing under Tribal Sub-plan | ... | ... | ... | 2,50.05 | ... | 2,50.05 |
| | 2216 03 796 17 | HSG-3 Land Acquisition Civic Infrastructure Facility for Rural Housing Scheme in Rural Area | ... | ... | ... | 10.00 | ... | 10.00 |
| | 2216 03 796 18 | HSG-4 Assitance to the Construction of House on the house sites allotted - Sardar Patel Awas Yojna under poverty alleviation programme - land development | 0.14 | ... | 0.14 | 0.74 | ... | 0.74 |
| | 2225 02 102 11 | BCK-210 Upliftment of dispersed tribals | 2,16.50 | ... | 2,16.50 | 1,52.85 | ... | 1,52.85 |
| | 2225 02 102 12 | BCK-204 Social Education Camp | 3.70 | ... | 3.70 | 1.36 | ... | 1.36 |
| | 2225 02 102 13 | BCK-186- Manav Garima Yojana | ... | ... | ... | 73.86 | ... | 73.86 |
| | 2225 02 102 15 | VKY-19 Dairy, Wadi, irrigation scheme etc. project improvement under D-Sag | 8.60 | ... | 8.60 | 49.05 | ... | 49.05 |
| | 2225 02 277 03 | BCK-6-1 Government of India scholarship for post S.S.C. Students | ... | ... | ... | ... | 10.91 | 10.91 |
| | 2225 02 277 09 | BCK- Construction of Ashram Schools and Post Basic Ashram Schools | 5,72.22 | ... | 5,72.22 | 5,45.56 | ... | 5,45.56 |
| | 2225 02 277 10 | BCK-163 Development and maintenance of Book for Medical and Eng. Students.. | 11.31 | ... | 11.31 | 7.00 | ... | 7.00 |
| | 2225 02 277 11 | BCK-165 Grant- in- aid to B.C. Hostels. | 4,86.76 | ... | 4,86.76 | 5,17.67 | ... | 5,17.67 |
| | 2225 02 277 15 | BCK-170 Establishment ofnew and Development and maintenance of Govt.Hostels for Boys & Girls | 4,30.73 | ... | 4,30.73 | ... | ... | ... |
| | 2225 02 277 34 | BCK-231-F.A. to up gradation of Merit for S.T Students | ... | 0.07 | 0.07 | ... | 1.66 | 1.66 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|--|---|---|------------------------------|--|-------------------|------------------------------|--|-------------------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2225 02 277 39 | VKY-Financial Assistance to Schedule Tribes Students Who Secured more than 70 percent Marks in Std 12th for Providing Tablets | 3.14 | ... | 3.14 | 5.82 | ... | 5.82 |
| | 2225 02 282 01 | BCK-197 Free Medical Aid . | 75.14 | ... | 75.14 | 69.71 | ... | 69.71 |
| | 2225 02 283 01 | BCK-199 Financial Assistance for Housing on individual bases. | 91.79 | ... | 91.79 | 88.40 | ... | 88.40 |
| | 2225 02 794 11 | BCK-321 Various Scheme under Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes | ... | 23,77.46 | 23,77.46 | ... | 53,65.27 | 53,65.27 |
| | 2225 02 796 02 | BCK-153 State Scholarship for Pre.S.S.C. Student | 3,39.50 | ... | 3,39.50 | 2,72.10 | ... | 2,72.10 |
| | 2225 02 796 05 | BCK-165 Grant -in-aid to Hostels under Voluntary agency | 25,61.26 | ... | 25,61.26 | 25,10.55 | ... | 25,10.55 |
| | 2225 02 796 10 | BCK-176 Ashram Schools | 14,58.75 | ... | 14,58.75 | 16,02.63 | ... | 16,02.63 |
| | 2225 02 796 11 | BCK-233 Development of Primitive Tribal Group | ... | 2,25.60 | 2,25.60 | ... | 3,14.95 | 3,14.95 |
| | 2225 02 796 14 | BCK-213 Priemitive Groups development Scheme | 21,78.58 | ... | 21,78.58 | 28,69.58 | ... | 28,69.58 |
| | Total -Tribal Development Department | | 5,71,48.58 | 2,79,06.84 | 8,50,55.42 | 5,36,04.15 | 3,34,17.37 | 8,70,21.52 |
| URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT | 2216 02 193 04 | Assistance to Urban Development Authorities Under Housing for all. | ... | 35,69.28 | 35,69.28 | ... | 9,59.41 | 9,59.41 |
| | 2216 02 192 02 | Assistance to Municipalities Under Housing for all . | ... | 43,84.00 | 43,84.00 | ... | 1,03,40.09 | 1,03,40.09 |
| | 2216 02 193 03 | HSG-77 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Urben/Area Development Authorities(65-35 State Plan Scheme) | ... | ... | ... | ... | 4,75.80 | 4,75.80 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|--|-----------------------|--|------------------------------|--|-------------------|------------------------------|--|-------------------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT | 2216 02 193 01 | HSG-80 Assistance to Urban/Area Development Authorities for Housing for Economically Weaker Sections (EWS) | 23,95.34 | ... | 23,95.34 | 27,00.00 | ... | 27,00.00 |
| | 2216 02 192 03 | Assistance to Municipalities for Housing for Economically Weaker Sections(EWS) | 41,25.46 | ... | 41,25.46 | 46,40.00 | ... | 46,40.00 |
| | 2216 02 191 04 | Assistance to Muncipal Corporation Under Housing for all. | ... | 1,47,43.46 | 1,47,43.46 | ... | 2,63,53.79 | 2,63,53.79 |
| | 2216 02 103 03 | HSG- Assistance to Gujarat Housing Board for Betterment and Other Charges | 15,00.00 | ... | 15,00.00 | 15,00.00 | ... | 15,00.00 |
| | 2216 02 191 01 | HSG-8 Economically Weaker Section Housing Scheme (Garib Samruddhi Yojana) | 58,67.34 | ... | 58,67.34 | 66,01.27 | ... | 66,01.27 |
| | 2216 02 190 24 | Assistance for interest Subsidy under Credit Linked Subsidy Scheme of Mukhya Mantri Gruh Yojana | ... | ... | ... | 18,75.00 | ... | 18,75.00 |
| | 2216 02 190 10 | Assistance to Gujarat Housing Board for Estate Management | 12,00.00 | ... | 12,00.00 | 7,40.00 | ... | 7,40.00 |
| | 2216 02 190 09 | information and Communication Technology Application for Housing | ... | ... | ... | 50.00 | ... | 50.00 |
| | 2216 02 190 07 | Assistance to Gujarat Housing Board, Urban Local Bodies, Urban/Area Development Authorities for Housing for Lower Income Groups. | 7,80.00 | ... | 7,80.00 | 7,80.00 | ... | 7,80.00 |
| | 2216 02 190 06 | Assistance to Urban Local Bodies, Urban Development Authorities etc. for Housing for Economically weaker Sections (EWS) | 66.66 | ... | 66.66 | 13,16.80 | ... | 13,16.80 |
| | 2216 02 191 03 | Assistance to Gujarat Housing Board, Urban Local Bodies, Urban/Area Development Authorities for Housing for Lower Income Groups. | ... | 4,15.55 | 4,15.55 | ... | ... | ... |
| Total -Urban Development And Urban Housing Department | | | 1,59,34.80 | 2,31,12.29 | 3,90,47.09 | 2,02,03.07 | 3,81,29.09 | 5,83,32.16 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Contd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|--|-----------------|---|---------------------------|---------------------------------------|----------------------|---------------------------|---------------------------------------|----------------------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| WOMEN AND CHILD DEVELOPMENT DEPARTMENT | 2236 02 800 13 | NTR-12 Strengthening of ICDS Services | 48.11 | ... | 48.11 | ... | ... | ... |
| | 2236 02 800 11 | Kishori Shakti Yojana | 36.08 | ... | 36.08 | ... | ... | ... |
| | 2236 02 800 01 | NTR-18 Integrated child Development Scheme | ... | 22,82.78 | 22,82.78 | ... | ... | ... |
| | 2236 02 101 02 | National Nutrition Mission(80-20 Partially Centrally Sponsored Scheme) | ... | 3,38.34 | 3,38.34 | ... | ... | ... |
| | 2236 02 101 01 | NTR-10 Additional Facility to Anganwadi Worker and Anganwadi Helper | 10,54.32 | ... | 10,54.32 | ... | ... | ... |
| | 2235 02 103 31 | WCD-Nari Adalat | ... | ... | ... | 3,00.00 | ... | 3,00.00 |
| | 2235 02 103 29 | WCD-12 Swadhar Gruh | ... | 19.99 | 19.99 | ... | 13.42 | 13.42 |
| | 2235 02 103 27 | SCW-27 GIA for Subsidy F.A. to destitute widows deserted and divorce women to make them Financial independent | ... | ... | ... | 16.02 | ... | 16.02 |
| | 2235 02 103 25 | WCD-7 Setting up of State Commission for Women | ... | ... | ... | 7.16 | ... | 7.16 |
| | 2235 02 103 16 | WCD-2 Mahila Marg Darshan Kendras | 1,06.96 | ... | 1,06.96 | 1,05.41 | ... | 1,05.41 |
| | 2235 02 103 03 | Family Consulting | ... | ... | ... | 1.69 | ... | 1.69 |
| | 2235 02 103 02 | WCD-4 Grant to Mahila Mandals | 0.03 | ... | 0.03 | ... | ... | ... |
| | 2235 02 103 01 | Women`s Welfare | 1.67 | ... | 1.67 | ... | ... | ... |
| | 2236 02 800 14 | NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) | ... | 11.93 | 11.93 | ... | ... | ... |
| | 2235 02 102 02 | SCW-18 Scheduled Castes Sub-Plan Development Programmes for Children Including foster care service through Juvenillies courts and Sponsoring Programmes | ... | 0.69 | 0.69 | ... | ... | ... |
| Total -Women And Child Development Department | | | 12,47.17 | 26,53.73 | 39,00.90 | 4,30.28 | 13.42 | 4,43.70 |
| TOTAL REVENUE ACCOUNT | | | 1,67,59,17.30 | 16,61,10.12 | 1,84,20,27.42 | 1,540,275.03 | 18,65,94.62 | 1,72,68,69.65 |

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY (Concl'd.)

(₹ in lakh)

| Department | Head of Account | Description | Actuals for the 2019-2020 | | | Actuals for the 2018-2019 | | |
|---|-----------------|--|---------------------------|---------------------------------------|----------------------|---------------------------|---------------------------------------|----------------------|
| | | | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | State Fund Expenditure | Central Assistance (including CSS/CS) | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| CAPITAL ACCOUNT | | | | | | | | |
| INDUSTRIES AND MINES DEPARTMENT | 4852 02 800 01 | OIN-5 Promotional Efforts for Industrial Development (Mahatma Mandir). | ... | ... | ... | 8.50 | ... | 8.50 |
| Total -Industries And Mines Department | | | ... | ... | ... | 8.50 | ... | 8.50 |
| TOTAL CAPITAL ACCOUNT | | | ... | ... | ... | 8.50 | ... | 8.50 |
| Grand Total | | | 1,67,59,17.30 | 16,61,10.12 | 1,84,20,27.42 | 1,54,02,83.53 | 18,65,94.62 | 1,72,68,78.15 |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)**

(₹ in lakh)

| Recipients | Scheme | TSP/ SCSP/ Normal /FC /EAP | 2019-2020 | | | Of the Total amount released amount sanction ed for creation of assets | 2018-2019 | | | Of the Total amount released amount sanction ed for creation of assets |
|---|---|--|---------------------------|--|----------|--|---------------------------|--|----------|--|
| | | | State Fund Expenditure | Central Assistance (Including CSS/CS) | Total | | State Fund Expenditure | Central Assistance (Including CSS/CS) | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Zilla Parishads (Panchayat Raj Instituions) | Grant in aid to District Panchayats for Revenue Establishment | Normal | 30,65.92 | ... | 30,65.92 | ... | 38,89.06 | ... | 38,89.06 | ... |
| | EDN-5 Strengthening of Supervisory Machinery at State and District level | Normal | 1,38.95 | ... | 1,38.95 | ... | 2,33.10 | ... | 2,33.10 | ... |
| | EDN-74 Refurbishing of existing Primary Schools Class Rooms. | Normal | 15,20.00 | ... | 15,20.00 | ... | 15,20.00 | ... | 15,20.00 | ... |
| | EDN-3 Scheduled Caste SubPlan Improvement of physical facilities in Primary Schools | Normal | 1,24.98 | ... | 1,24.98 | ... | 1,65.52 | ... | 1,65.52 | ... |
| | Practicing Schools | Normal | 3,02.93 | ... | 3,02.93 | ... | 2,89.87 | ... | 2,89.87 | ... |
| | EDN-3 Improvement of Physical facilities in Primary Schools. | Normal | 1,03.03 | ... | 1,03.03 | ... | 1,08.27 | ... | 1,08.27 | ... |
| | Refurnishing of existing primary school class room | Normal | 1,40.00 | ... | 1,40.00 | ... | 1,40.00 | ... | 1,40.00 | ... |
| | END-10 District Primary Education Programme | Normal | 25,73.33 | ... | 25,73.33 | ... | 22,12.62 | ... | 22,12.62 | ... |
| | EDN-9 Incentive to children for Enrollment | Normal | ... | ... | ... | ... | 72,69.25 | ... | 72,69.25 | ... |
| | EDN-9 Incentive to children for Enrollment | Normal | 69,30.85 | ... | 69,30.85 | ... | ... | ... | ... | ... |
| | EDN-78 Financial Assistance for Kanya Kelavani Rath Yatra. | Normal | 4,11.82 | ... | 4,11.82 | ... | 20,49.43 | ... | 20,49.43 | ... |
| | EDN-46 Free and Universal Primary education for all Children upto the age of 14 year by | Normal | 2.34 | ... | 2.34 | ... | ... | ... | ... | ... |
| | EDN-3 Improvement of physical facilities in primary schools | Normal | ... | ... | ... | ... | 60.7 | ... | 60.7 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

(₹ in lakh)

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--|--|--------|---------|---------|---------|-----|-------|----------|----------|-----|
| Zilla Parishads (Panchayat Raj Institutions) | EDN-9 incentive for enrolment and retention | Normal | ... | ... | ... | ... | 96.80 | ... | 96.80 | ... |
| | EDN-52 Integrated Scheme of Youth Welfare | Normal | 1,56.01 | ... | 1,56.01 | ... | ... | ... | ... | ... |
| | HLT-21 Medical Relife New Ayurvedic Hospital & Expansion of Ayurvedic Hospital . | Normal | ... | ... | ... | ... | 3.00 | ... | 3.00 | ... |
| | HLT-40 Health Education Buerea | Normal | 1,27.86 | ... | 1,27.86 | ... | 49.00 | ... | 49.00 | ... |
| | HLT-40 School Health | Normal | 0.20 | ... | 0.20 | ... | ... | ... | ... | ... |
| | special school health programme | Normal | 5.00 | ... | 5.00 | ... | ... | ... | ... | ... |
| | HLT-115 City Family Planning Bureao(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 88.17 | 88.17 | ... | ... | ... | ... | ... |
| | HLT-115 City Family Planning Bureao(60-40 Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 1,92.35 | 1,92.35 | ... |
| | HLT-43 District Family Planning Bureao(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 5,00.00 | 5,00.00 | ... | ... | ... | ... | ... |
| | HLT-43 District Family Planning Bureao(60-40 Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 11,01.19 | 11,01.19 | ... |
| | HSG-8 Repayment of loan other than state government loan paid for the construction of house allotted to the landless labourers in rural area | Normal | ... | ... | ... | ... | ... | ... | ... | ... |
| | UDP-15 Upgradation of Standard of Administration recommened by Finance Commission(100□□% Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | ... | ... | ... |
| | SCW-6 Scholarship & Incentives for Post- Metric Education. (Coaching Fees Awards Food Bill Thesis SchemesStudy Equipments and Post Metric Scholarship) | Normal | 1.73 | ... | 1.73 | ... | ... | ... | ... | ... |
| | VKY-38 New Gujarat Pattern | Normal | ... | ... | ... | ... | 75.55 | ... | 75.55 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|---|---|--------|----------|---------|----------|-----|----------|-----|---------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Zilla Parishads (Panchayat Raj Instituitions) | Soil Health card Scheme(SHC-NMSA)(SCSP)(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 1,21.57 | 1,21.57 | ... | ... | ... | ... | ... |
| | Paramparagat Krishi Vikas Yojana(PKVY-NMSA)(SCSP)(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 42.00 | 42.00 | ... | ... | ... | ... | ... |
| | Soil Health card Scheme(SHC-NMSA)(Normal)(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 4,65.22 | 4,65.22 | ... | ... | ... | ... | ... |
| | Paramparagat Krishi Vikas Yojana(PKVY-NMSA)(Normal)(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 4,74.00 | 4,74.00 | ... | ... | ... | ... | ... |
| | Soil Health Management (SHM-NMSA)(Normal)(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 3,80.15 | 3,80.15 | ... | ... | ... | ... | ... |
| | Farmers Accidental death/Permanent disability insurance Scheme | Normal | 68,54.18 | ... | 68,54.18 | ... | ... | ... | ... | ... |
| | National e-Governance Plan in Agriculture(NeGP-A)(60-40 Centrally Sponsored Scheme) | Normal | ... | 4,95.34 | 4,95.34 | ... | ... | ... | ... | ... |
| | AGR-67 Submission On Agricultural Mechinzation (SMAM)() | Normal | ... | 2,70.82 | 2,70.82 | ... | ... | ... | ... | ... |
| | A scheme for declaration of Dang District under 100% organic farming | Normal | 15,00.00 | ... | 15,00.00 | ... | 20,00.00 | ... | 2000.00 | ... |
| | AGR-67 Submission On Agricultural Mechinzation(SMAM)() | Normal | ... | 5,37.06 | 5,37.06 | ... | ... | ... | ... | ... |
| | Soil Health card Scheme(SHC-NMSA)(TASP)(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 54.10 | 54.10 | ... | ... | ... | ... | ... |
| | Paramparagat Krishi Vikas Yojana(PKVY-NMSA)(TASP)(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 84.00 | 84.00 | ... | ... | ... | ... | ... |
| | ANH-3 Discase Prevention and Control | Normal | 1,35.99 | ... | 1,35.99 | ... | 1,60.00 | ... | 1,60.00 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | | (₹ in lakh) |
|--|--|--------|------------|------|------------|-----|------------|------|------------|-----|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| Zilla Parishads (Panchayat Raj Institutions) | Rinderpest Eradication Programme. | Normal | ... | 4.00 | 4.00 | ... | ... | 5.50 | 5.50 | ... | |
| | ANH-6 Intensive Cattle Development Programme | Normal | ... | ... | ... | ... | 7.41 | ... | 7.41 | ... | |
| | RDD-11 Strengthening of Training Activities for Rural Development(Centrally Sponsered Scheme) | Normal | 1,24.00 | ... | 1,24.00 | ... | ... | ... | ... | ... | |
| | RDD-24 Special Provision of Rural Development under Tribal Sub Plan | Normal | 93.13 | ... | 93.13 | ... | ... | ... | ... | ... | |
| | RDD-3 Scheduled Castes Sub-Plan National Rural Employment Guarantee Scheme | Normal | ... | ... | ... | ... | ... | ... | ... | ... | |
| | RDD-29 -National Rural Employment Guarantee Scheme Administration | Normal | 20,56.07 | ... | 20,56.07 | ... | ... | ... | ... | ... | |
| | Assistance to Panchayati Raj Institution for Recurring Expenditure on personel retained on National Extension Services pattern | Normal | 95,06.66 | ... | 95,06.66 | ... | 98,42.92 | ... | 98,42.92 | ... | |
| | Grants-in-aid to Panchayats for Supervisory Staff | Normal | 64,53.79 | ... | 64,53.79 | ... | 67,20.70 | ... | 67,20.70 | ... | |
| | Grants -in-aid for Salaries and Training of Village Panchyats Secretaries including Village Accountants | Normal | 2,39,18.83 | ... | 2,39,18.83 | ... | 2,43,94.03 | ... | 2,43,94.03 | ... | |
| | Grants-in-aid for Kotwals transferred to panchyats | Normal | 1,89.64 | ... | 1,89.64 | ... | 1,19.00 | ... | 1,19.00 | ... | |
| | Grants-in-aid to District Panchyats on account of (1) Dearness Allowance to their Staff (2) 50 Percent Dearness Allowance to District Development Officers | Normal | 2,70.95 | ... | 2,70.95 | ... | 2,78.77 | ... | 2,78.77 | ... | |
| | Adhoc Grants in Respect of schemes transferred to Panchyats | Normal | 63.95 | ... | 63.95 | ... | 97.59 | ... | 97.59 | ... | |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|--|---|--------|----------|------------|------------|-----|----------|------------|------------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Zilla Parishads (Panchayat Raj Institutions) | Grants to District Panchyats towards Uniform/Washing Charges 90% of actuals in respect of Class-IV Employees | Normal | 30.99 | ... | 30.99 | ... | 40.77 | ... | 40.77 | ... |
| | CDP-3 Strengthening of the Block Level Agencies | Normal | 15,92.15 | ... | 15,92.15 | ... | 37,89.81 | ... | 37,89.81 | ... |
| | Grants to District Panchayats for removal of encroachment | Normal | 3,09.57 | ... | 3,09.57 | ... | 3,02.00 | ... | 3,02.00 | ... |
| | Grants-in-aid to converted gram panchyats equivalent to 50% of the expenditure incurred by them on payment of Dearness Allowance to their staff | Normal | 34.74 | ... | 34.74 | ... | 96.96 | ... | 96.96 | ... |
| | Gujarat Panchayat Services Selection Board | Normal | 9.50 | ... | 9.50 | ... | 300.50 | ... | 300.50 | ... |
| | CDP-5 Grant in aid to Gram Panchayats for construction of Panchayat Ghar and Quarter for Talati-cum-Mantri | Normal | 40,92.40 | ... | 40,92.40 | ... | 36,53.90 | ... | 36,53.90 | ... |
| | CDP-17 Infrastructure Development | Normal | 11,75.00 | ... | 11,75.00 | ... | ... | ... | ... | ... |
| | CDP-17 Infrastructure Development | Normal | ... | ... | ... | ... | 15,12.00 | ... | 15,12.00 | ... |
| | CDP-18 Seed Money to Village Panchayats | Normal | 3,72.71 | ... | 3,72.71 | ... | 4,07.56 | ... | 4,07.56 | ... |
| | CDP-3 Strengthening of Block Units in Tribal Areas Health | Normal | 22,46.24 | ... | 22,46.24 | ... | 7,79.36 | ... | 7,79.36 | ... |
| | CDP-4-Survoday Yojana. | Normal | 39.5 | ... | 39.5 | ... | 35.18 | ... | 35.18 | ... |
| | CDP-3-Additional posts of Panchayats Secretaries. | Normal | 7,26.32 | ... | 7,26.32 | ... | 6,82.09 | ... | 6,82.09 | ... |
| | CDP-10 Gram Vatika (Panchvati) | Normal | 24.00 | ... | 24.00 | ... | 10.65 | ... | 10.65 | ... |
| | CDP-17 Infrastructure Development | Normal | 1,65.00 | ... | 1,65.00 | ... | 2,70.00 | ... | 2,70.00 | ... |
| | CDP- 7 Payment of Central Assistance for Strenghtning of Panchayati Raj Institutions on the recommendation of Finance Commission (100%Centrally Sponsered Scheme) | Normal | ... | 3,42,32.62 | 3,42,32.62 | ... | ... | 3,03,14.58 | 3,03,14.58 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| (₹ in lakh) | | | | | | | | | | |
|---|--|--------|------------|-------------|-------------|-----|----------|-------------|-------------|-----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Zilla Parishads (Panchayat Raj Instituions) | CDP- 7 Payment of Central Assistance for Strenghtning of Panchayati Raj Institutions on the recommendation of Finance Commission (100%Centrally Sponsered Scheme) | Normal | ... | ... | ... | ... | ... | ... | ... | ... |
| | CDP-11 Panchayats Elections | Normal | 1,11,43.48 | ... | 1,11,43.48 | ... | 9,88.38 | ... | 9,88.38 | ... |
| | CDP-4 Schuduled Castes Sub Plan Sarvodaya Yojana | Normal | 12,91.70 | ... | 12,91.70 | ... | 17.50 | ... | 17.50 | ... |
| | CDP-14 Scheme for Selection of Best Village Panchayats | Normal | 1,28,46.48 | ... | 1,28,46.48 | ... | 75,27.78 | ... | 75,27.78 | ... |
| | CDP-17 Infrastructure Development | Normal | 87.55 | ... | 87.55 | ... | ... | ... | ... | ... |
| | CDP-17 Infrastructure Development | Normal | ... | ... | ... | ... | 154.00 | ... | 154.00 | ... |
| | CDP- 7 Payment of Central Assistance for Strenghtning of Panchayati Raj Institutions on the recommendation of Finance Commission | Normal | ... | 1,33,60.18 | 1,33,60.18 | ... | ... | ... | ... | ... |
| | CDP- 7 Payment of Central Assistance for Strenghtning of Panchayati Raj Institutions on the recommendation of Finance Commission (Centrally Sponsored Scheme(50-50)) | Normal | ... | ... | ... | ... | ... | 1,22,50.06 | 1,22,50.06 | ... |
| | CDP- 7 Payment of Central Assistance for Strenghtning of Panchayati Raj Institutions on the recommendation of Finance Commission | Normal | ... | 14,30,19.69 | 14,30,19.69 | ... | ... | 14,36,96.31 | 14,36,96.31 | ... |
| | CDP- 7 Payment of Central Assistance for Strenghtning of Panchayati Raj Institutions on the recommendation of Finance Commission | Normal | ... | ... | ... | ... | ... | 44,00.84 | 44,00.84 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | | (₹ in lakh) |
|---|--|--------|----------|-------|----------|-----|----------|----------|----------|-----|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| Zilla Parishads (Panchayat Raj Instituitions) | CDP- 7 Payment of Central Assistance for Strenghtning of Panchayati Raj Institutions on the recommendation of Finance Commission (Centrally Sponsored Scheme(50-50)) | Normal | ... | ... | ... | ... | ... | ... | ... | ... | |
| | CDP-1 Information and Technology(Partially Centrally Sponsored Scheme) Collector | Normal | ... | ... | ... | ... | ... | 32,07.39 | 32,07.39 | ... | |
| | AGR-14-Adj Supply of seeds and fertilisers and pesticides to Dang Cultivators. | Normal | 3,29.74 | ... | 3,29.74 | ... | 2,47.60 | ... | 2,47.60 | ... | |
| | MNR-223 Adminisration Superintending Engineer Vadodara Panchayat Irrigation circle Vedodara. | Normal | 21.67 | ... | 21.67 | ... | ... | ... | ... | ... | |
| | Kyari Lands | Normal | 1,50.29 | ... | 1,50.29 | ... | 1,54.75 | ... | 1,54.75 | ... | |
| | SLC-5 Preparation of Land for Agricultural with Bench Terrace system | Normal | 81.79 | ... | 81.79 | ... | 74.93 | ... | 74.93 | ... | |
| | Minor Irrigation Works | Normal | ... | ... | ... | ... | 75.00 | ... | 75.00 | ... | |
| | Kisan Path | Normal | 47.50 | ... | 47.50 | ... | 64.00 | ... | 64.00 | ... | |
| | RBD-4 Roads and Bridges | Normal | 29,00.00 | ... | 29,00.00 | ... | 25,00.00 | ... | 25,00.00 | ... | |
| | UDP-84 National Urban Livelihood Mission(75-25 Centrally Sponsored Scheme) | Normal | 56,75.84 | ... | 56,75.84 | ... | 7,50.00 | ... | 7,50.00 | ... | |
| | Grants-in-aid to District Panchayats (under Section 219 of Gujarat Panchayat Act 1993) | Normal | ... | 43.00 | 43.00 | ... | ... | 2,21.72 | 2,21.72 | ... | |
| | Grants-in-aid to District Panchayats for District Equilisation and Distriict Gram Encouragement Fund | Normal | 3,99.95 | ... | 3,99.95 | ... | 4,76.75 | ... | 4,76.75 | ... | |
| | Grant- in aid to District Panchayats equivalent to 5 Percent of gross forest | Normal | 1,58.73 | ... | 1,58.73 | ... | 1,47.98 | ... | 1,47.98 | ... | |
| | | Normal | 93.84 | ... | 93.84 | ... | 100.00 | ... | 100.00 | ... | |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| (₹ in lakh) | | | | | | | | | | |
|--|--|--------|--------------------|--------------------|--------------------|-----------------|-------------------|--------------------|--------------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Zilla Parishads (Panchayat Raj Instituions) | Payment of Local cess of land revenue of Panchayats under Section 198 of Gujarat Panchayat Act 1993 Assignment of Local Cess revenue to District Panchayats | Normal | 40,70.00 | ... | 40,70.00 | ... | 49,50.50 | ... | 49,50.50 | ... |
| Total Zilla Parishads (Panchayat Raj Instituions) | | | 30,32,26.86 | 20,34,52.79 | 50,66,79.65 | 38,22.00 | 9,20,76.14 | 19,54,39.66 | 28,75,15.80 | 27,14.00 |
| Panchayat Samities | Minor Original Works | Normal | 24.00 | ... | 24.00 | ... | 20.00 | ... | 20.00 | ... |
| | EDN-5 Strengthening of Supervisory Machinery at State and District level | Normal | 3,61.30 | ... | 3,61.30 | ... | 3,41.07 | ... | 3,41.07 | ... |
| | EDN-10 District Primary Education Programme | Normal | 2,35,06.62 | ... | 2,35,06.62 | ... | 2,05,43.86 | ... | 2,05,43.86 | ... |
| | EDN-78 Kanya Kelvani Rath Yatra | Normal | 10.00 | ... | 10.00 | ... | 121.40 | ... | 121.40 | ... |
| | EDN-146 Mahila Samakhya Gujarat | Normal | 4,13.81 | ... | 4,13.81 | ... | 4,49.83 | ... | 4,49.83 | ... |
| | END-68 Samagra Shiksha Abhiyan | Normal | ... | 91,19.19 | 91,19.19 | ... | ... | ... | ... | ... |
| | END-68 Sarva Shiksha Abhiyan(60-40 Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 54,78.77 | 54,78.77 | ... |
| | EDN-1 Additional Teachers for add enrollment in Primary Schools for enrolling Additional pupils | Normal | 3,09.00 | ... | 3,09.00 | ... | 2,78.56 | ... | 2,78.56 | ... |
| | EDN-3 Improvement of physical facilities in primary schools | Normal | 17,33.82 | ... | 17,33.82 | ... | 18,18.17 | ... | 18,18.17 | ... |
| | EDN-78 F.A. Kanya Kelvani Rath Yatra | Normal | ... | ... | ... | ... | 1.50 | ... | 1.50 | ... |
| | EDN-10 District Primary Education Programme | Normal | 59,25.20 | ... | 59,25.20 | ... | 53,06.00 | ... | 53,06.00 | ... |
| | Refurnishing of existing primary school class room | Normal | 3,40.00 | ... | 3,40.00 | ... | 3,40.00 | ... | 3,40.00 | ... |
| | EDN-68 Sarva Shiksha Abhiyan(60-40 Centrally Sponsored Schemes) | Normal | ... | 2,34,80.64 | 2,34,80.64 | ... | ... | 1,29,17.65 | 1,29,17.65 | ... |
| | EDN-47 Special provision for General Education under Tribal subplan | Normal | 1,30.78 | ... | 1,30.78 | ... | 1,12.02 | ... | 1,12.02 | ... |
| | EDN-20 Setting up of Book Banks in Secondary & Higher Secondary Schools Under Chief Minister Youth Selfdependence Scheme(Gen & OBC) | Normal | 61,10.00 | ... | 61,10.00 | ... | 61,10.00 | ... | 61,10.00 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|--------------------|--|--------|-------------|-----|-------------|-----|-------------|----------|-------------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Panchayat Samities | EDN-20 Setting up of Book Banks in Secondary & Higher Secondary Schools Under Chief Minister Youth Selfdependence Scheme(SC) | Normal | 7,60.00 | ... | 7,60.00 | ... | 7,60.00 | ... | 7,60.00 | ... |
| | EDN-19 Government Secondary Schools | Normal | 3.42 | ... | 3.42 | ... | 15,13.28 | ... | 15,13.28 | ... |
| | EDN-19 Government Secondary School. | Normal | ... | ... | ... | ... | 10,18.82 | ... | 10,18.82 | ... |
| | EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme | Normal | 12,70.86 | ... | 12,70.86 | ... | 1255.99 | ... | 12,55.99 | ... |
| | EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme | Normal | 50,18.70 | ... | 50,18.70 | ... | 50,00.00 | ... | 50,00.00 | ... |
| | EDN-19 Government Secondary School. | Normal | ... | ... | ... | ... | ... | ... | ... | ... |
| | Implementation of RMSA Model Schools (60-40 Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 7,50.51 | 7,50.51 | ... |
| | EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme(60-40 Centrally Sponsored Schemes) | Normal | ... | ... | ... | ... | ... | 45,08.99 | 45,08.99 | ... |
| | EDN-18 Regulated growth of Non-Government Secondary School | Normal | 28,79.55 | ... | 28,79.55 | ... | 31,51.57 | ... | 31,51.57 | ... |
| | Provision of Educational facilities-Maintenance Grant | Normal | 33,29,14.55 | ... | 33,29,14.55 | ... | 32,17,36.92 | ... | 32,17,36.92 | ... |
| | Higher Secondary Schools | Normal | 12,81,10.43 | ... | 12,81,10.43 | ... | 12,09,85.21 | ... | 12,09,85.21 | ... |
| | Special Grants | Normal | 24.38 | ... | 24.38 | ... | 24.00 | ... | 24.00 | ... |
| | EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme | Normal | 16,77.56 | ... | 16,77.56 | ... | 9,40.00 | ... | 9,40.00 | ... |
| | Implementation of Rashtriya Madhyamik Shiksha Abhiyan(60-40 Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 9,78.99 | 9,78.99 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|--------------------|--|--------|------------|-----|------------|-----|------------|-----|------------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Panchayat Samities | Vocational Education | Normal | 18,11.88 | ... | 18,11.88 | ... | 18,36.86 | ... | 18,36.86 | ... |
| | EDN-134 Inclusive Education of the Disable at Secondary Stage(IEDSS)(60-40 Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | ... | ... | ... |
| | Maintenance Grants to Other Institutions (Commissionerate of Higher Education) | Normal | 20,00.00 | ... | 20,00.00 | ... | 21,43.00 | ... | 21,43.00 | ... |
| | ART-11 Development of Gujarati Language and its Literature | Normal | 2,78.03 | ... | 2,78.03 | ... | 2,47.75 | ... | 2,47.75 | ... |
| | ART-12 Development of UrduSindhi and other Mordern Indian Languages | Normal | 37.00 | ... | 37.00 | ... | 32.56 | ... | 32.56 | ... |
| | EDN-38 GIA to Gujarat Vishvkosh | Normal | 60.00 | ... | 60.00 | ... | 30.00 | ... | 30.00 | ... |
| | EDN-27 Commissionerate of Higher Education | Normal | 74,23.75 | ... | 74,23.75 | ... | 29,00.00 | ... | 29,00.00 | ... |
| | EDN-47 Special provision for Genaral Education for Tribal Sub-Plan | Normal | 13,78.03 | ... | 13,78.03 | ... | 14,19.35 | ... | 14,19.35 | ... |
| | Miscellaneous Grants (Commissionerate of Higher Education) | Normal | 2,69.53 | ... | 2,69.53 | ... | 3,03.96 | ... | 3,03.96 | ... |
| | TED-1 Strengthing of Administrative set up of Technical Education Department | Normal | 24,25.00 | ... | 24,25.00 | ... | 25,80.00 | ... | 25,80.00 | ... |
| | TED-2 Technical High Schools (Skill Formation) | Normal | 2,29.22 | ... | 2,29.22 | ... | 2,09.10 | ... | 2,09.10 | ... |
| | TED-16 Technical High Schools. (Vocationalisation) | Normal | 4,17.56 | ... | 4,17.56 | ... | 4,13.06 | ... | 4,13.06 | ... |
| | TED-12 Special provision for Technical Education under Tribal Sub-Plan | Normal | 50.78 | ... | 50.78 | ... | 59.85 | ... | 59.85 | ... |
| | ART-2 Library Development | Normal | 3,45.43 | ... | 3,45.43 | ... | 3,32.48 | ... | 3,32.48 | ... |
| | ART-2 Library Development | Normal | 56.40 | ... | 56.40 | ... | 75.75 | ... | 75.75 | ... |
| | HLT-2 Civil Hospital Administation (Medical) | Normal | 1,03,90.66 | ... | 1,03,90.66 | ... | 1,04,03.45 | ... | 1,04,03.45 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|--------------------|--|--------|----------|----------|----------|-----|----------|----------|----------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Panchayat Samities | HLT-51 Scheduled Cast Sub Plan Sttrenchening of District and Taluka Hospital | Normal | 22,25.44 | ... | 22,25.44 | ... | 20,90.49 | ... | 20,90.49 | ... |
| | Free Treatment of the Scheduled Castes Patients under Medical Education | Normal | 39,33.00 | ... | 39,33.00 | ... | 19,83.49 | ... | 19,83.49 | ... |
| | Grants of Hospitals and Dispensaries | Normal | 46,91.42 | ... | 46,91.42 | ... | 48,35.09 | ... | 48,35.09 | ... |
| | Organizing camps in Urban Scheduled Castes area | Normal | 3,85.00 | ... | 3,85.00 | ... | 3,85.00 | ... | 3,85.00 | ... |
| | HLT-31-Conservation of hospital unit into referal and strengthening hospital | Normal | 6,00.00 | ... | 6,00.00 | ... | 6,40.20 | ... | 6,40.20 | ... |
| | GIA for free cardiac kidney cancer and other treatment of tribal patients | Normal | 13,25.00 | ... | 13,25.00 | ... | 13,25.00 | ... | 13,25.00 | ... |
| | HLT-51 Special Provision for Medical and Public Health service under Tribal Sub-Plan | Normal | 0.27 | ... | 0.27 | ... | 2.72 | ... | 2.72 | ... |
| | HLT-20-Directorate of Ayurved | Normal | 1,57.00 | ... | 1,57.00 | ... | 2,51.59 | ... | 2,51.59 | ... |
| | Medical Relief -Hospitals & Dispensaries | Normal | 4,50.06 | ... | 4,50.06 | ... | 7,57.95 | ... | 7,57.95 | ... |
| | HLT-21 Medical Relife New Ayurvedic Hospital & Expansion of Ayurvedic Hospital . | Normal | 38.76 | ... | 38.76 | ... | 39.93 | ... | 39.93 | ... |
| | National Mission on AYUSHNational Mission on AYUSH(75-25 Partially Centrally sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 3,00.00 | 3,00.00 | ... |
| | National Mission on AYUSH(60-40 Centrally Sponsored Scheme) | Normal | ... | 17,93.43 | 17,93.43 | ... | ... | 23,06.20 | 23,06.20 | ... |
| | HLT-42 Starting of District Ayurvedic Officers Offices | Normal | 26.62 | ... | 26.62 | ... | 20.74 | ... | 20.74 | ... |
| | National Mission on AYUSH(75-25 Partially Central sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 2,11.22 | 2,11.22 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|--------------------|---|--------|------------|-----|------------|-----|------------|-----|------------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Panchayat Samities | HLT-33 Augmentation of Staff of Sub-Centres of Primary Health Centres (Health) (MNP) | Normal | 16,25.89 | ... | 16,25.89 | ... | 15,55.46 | ... | 15,55.46 | ... |
| | HLT-34 Primary Health Centres | Normal | 148,84.73 | ... | 148,84.73 | ... | 85,51.08 | ... | 85,51.08 | ... |
| | HLT-31 Community Health Centres | Normal | 16,04.96 | ... | 16,04.96 | ... | ... | ... | ... | ... |
| | HLT-31 Community Health Centres | Normal | ... | ... | ... | ... | 19,33.55 | ... | 19,33.55 | ... |
| | HLT-38 Scheduled castes Sub Plan Community Health Centres | Normal | 70.36 | ... | 70.36 | ... | 1,05.00 | ... | 1,05.00 | ... |
| | Maintenance and Repairs of Community Health Centres | Normal | ... | ... | ... | ... | 14.24 | ... | 14.24 | ... |
| | Maintenance and Repairs of Community Health Centres | Normal | 11.47 | ... | 11.47 | ... | ... | ... | ... | ... |
| | Providing Subsidiary Health Units in Tribal Areas | Normal | 87.45 | ... | 87.45 | ... | 1,59.32 | ... | 1,59.32 | ... |
| | HLT-34 Augmentation of staff at sub centres of Primary Health centres | Normal | 1,18,09.84 | ... | 1,18,09.84 | ... | 1,13,28.13 | ... | 1,13,28.13 | ... |
| | Providing Additional Multipurpose workers(male) at Public Health centres in tribal area | Normal | 16,73.71 | ... | 16,73.71 | ... | 14,96.46 | ... | 14,96.46 | ... |
| | Establishment of Mobile Dispensary | Normal | 15.85 | ... | 15.85 | ... | 16.85 | ... | 16.85 | ... |
| | HLT-27 Financial Assistance to tribal for medical and Health. | Normal | 5.37 | ... | 5.37 | ... | 3.57 | ... | 3.57 | ... |
| | HLT-18 Opening of New Homeopathy Dispensary in Rural Area | Normal | 37.06 | ... | 37.06 | ... | 66.88 | ... | 66.88 | ... |
| | HLT-21 Opening of New Ayurvedic Hospital in Tribal Area | Normal | 37.95 | ... | 37.95 | ... | 25.74 | ... | 25.74 | ... |
| | HLT-6 A.N.M. and General Nursing School | Normal | 139.10 | ... | 139.10 | ... | ... | ... | ... | ... |
| | HLT-35 Establishment at Nursing School at Dahod | Normal | 36.92 | ... | 36.92 | ... | ... | ... | ... | ... |
| | District Health Officers/Organization | Normal | 10,60.33 | ... | 10,60.33 | ... | 11,40.45 | ... | 11,40.45 | ... |
| | HLT-87 District Health Organisation | Normal | 7,93.95 | ... | 7,93.95 | ... | 8,00.65 | ... | 8,00.65 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|--------------------|---|--------|------------|------------|------------|-----|----------|------------|------------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Panchayat Samities | HLT-29 Epidemic diseases | Normal | 13,53.67 | ... | 13,53.67 | ... | 18,29.69 | ... | 18,29.69 | ... |
| | HLT-25 Filaria Control programme | Normal | 6.46 | ... | 6.46 | ... | 35.10 | ... | 35.10 | ... |
| | HLT-26 National Malaria Eradication Programme | Normal | 1,05,90.91 | ... | 1,05,90.91 | ... | 93,10.81 | ... | 93,10.81 | ... |
| | HLT-28 Leprosy Control Programme | Normal | 4,48.54 | ... | 4,48.54 | ... | 4,30.43 | ... | 4,30.43 | ... |
| | Immunisation (1) Medical aid to children in the age of 14 years (2) Immunisation | Normal | 20,06.95 | ... | 20,06.95 | ... | 21,09.24 | ... | 21,09.24 | ... |
| | Water Related diseases | Normal | 25.00 | ... | 25.00 | ... | 30.00 | ... | 30.00 | ... |
| | National Malaria eradication Programme | Normal | 32,90.68 | ... | 32,90.68 | ... | 34,07.99 | ... | 34,07.99 | ... |
| | HLT-26 National Malaria Eradication Programme under Border Development Programme | Normal | 154.00 | ... | 154.00 | ... | ... | ... | ... | ... |
| | HLT-26 National Malaria Eradication Programme under Bourder Development Programme | Normal | ... | ... | ... | ... | 1,55.00 | ... | 1,55.00 | ... |
| | HLT-102 Assistance For Tranportation HIV / AIDS Patients (JATAN PROJECT) | Normal | 3,17.23 | ... | 3,17.23 | ... | 3,50.28 | ... | 3,50.28 | ... |
| | HLT-45 Food & Drug Control Administration | Normal | 1,52.63 | ... | 1,52.63 | ... | 1,84.94 | ... | 1,84.94 | ... |
| | HLT-29 Epidemic diseases | Normal | ... | ... | ... | ... | 4.00 | ... | 4.00 | ... |
| | HLT-38 Health Education Bureau | Normal | 2,12.78 | ... | 2,12.78 | ... | 92.75 | ... | 92.75 | ... |
| | HLT-40 Health Education Buerea | Normal | 1,87.14 | ... | 1,87.14 | ... | 2,77.88 | ... | 2,77.88 | ... |
| | HLT-40 School Health | Normal | 18,62.32 | ... | 18,62.32 | ... | 18,40.29 | ... | 18,40.29 | ... |
| | to provide 25% State Share under National Rural Health Mission(Centrally Sponsored Schemes) | Normal | ... | 1,00,07.95 | 1,00,07.95 | ... | ... | 2,76,08.46 | 2,76,08.46 | ... |
| | HLT-26- National Malaria Education Programme | Normal | 21,85.60 | ... | 21,85.60 | ... | 30,40.25 | ... | 30,40.25 | ... |
| | HLT-51- Spl. provision for Medical Public Health Tribal Sub-Plan | Normal | 9,22.38 | ... | 9,22.38 | ... | 6,16.86 | ... | 6,16.86 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|--------------------|---|--------|---------|----------|----------|-----|---------|----------|----------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Panchayat Samities | HLT-86 Sickle Cell Anemia Project | Normal | 4,00.00 | ... | 4,00.00 | ... | 7,00.00 | ... | 7,00.00 | ... |
| | HLT-29 Epidemic Disease | Normal | 2,70.00 | ... | 2,70.00 | ... | 2,95.00 | ... | 2,95.00 | ... |
| | National Programme for visual Impairment and control | Normal | 90.00 | ... | 90.00 | ... | 70.00 | ... | 70.00 | ... |
| | special school health programme | Normal | 2,14.00 | ... | 2,14.00 | ... | 2,07.90 | ... | 2,07.90 | ... |
| | HLT-39 Vital Statistical Organisation | Normal | 115.41 | ... | 1,15.41 | ... | 1,48.70 | ... | 1,48.70 | ... |
| | HLT-114 State Family planning Bureao(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 2,33.31 | 2,33.31 | ... | ... | ... | ... | ... |
| | HLT-114 State Family planning Bureao(60-40 Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 2,22.67 | 2,22.67 | ... |
| | HLT-43 District Family Planning Bureao(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 22,51.58 | 22,51.58 | ... | ... | ... | ... | ... |
| | HLT-43 District Family Planning Bureao(60-40 Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 23,00.68 | 23,00.68 | ... |
| | HLT-44 Regional Family Planing Training Centre(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 90.00 | 90.00 | ... | ... | ... | ... | ... |
| | HLT-44 Regional Family Planing Training Centre(60-40 Centrally Sponsored Schemes) | Normal | ... | ... | ... | ... | ... | 1,23.90 | 1,23.90 | ... |
| | HLT-116 Training of Auxiliary NursesMid-wifeDian (60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 5,16.69 | 5,16.69 | ... | ... | ... | ... | ... |
| | HLT-116 Training of Auxiliary NursesMid-wifeDian (60-40 Centrally Sponsored Schemes) | Normal | ... | ... | ... | ... | ... | 5,58.59 | 5,58.59 | ... |
| | HLT-117 Rural Family Planing Welfare Sub-Centres(60-40 Centrally Sponsored Schemes) | Normal | ... | ... | ... | ... | ... | 78,34.25 | 78,34.25 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| (₹ in lakh) | | | | | | | | | | |
|--------------------|--|--------|------------|-----------|------------|-----|------------|-----------|------------|-----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Panchayat Samities | HLT-118 Uraban Family Planning welfare centres(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 23,26.55 | 23,26.55 | ... | ... | ... | ... | ... |
| | HLT-118 Uraban Family Planning welfare centres(60-40 Centrally Sponsored Schemes) | Normal | ... | ... | ... | ... | ... | 31,22.95 | 31,22.95 | ... |
| | National Urban Health Mission(Centrally Sponsored Schemes) | Normal | ... | 7,29.00 | 7,29.00 | ... | ... | 7,79.89 | 7,79.89 | ... |
| | Nutrition Project | Normal | 7,49.27 | ... | 7,49.27 | ... | 6,25.00 | ... | 6,25.00 | ... |
| | Arogya Suraksha Yojana | Normal | 1,35,72.16 | ... | 1,35,72.16 | ... | ... | ... | ... | ... |
| | Arogya Suraksha Yojana | Normal | ... | ... | ... | ... | 1,19,00.00 | ... | 1,19,00.00 | ... |
| | HLT-131 Nutrition Project | Normal | 72,96.20 | ... | 72,96.20 | ... | 67,82.50 | ... | 67,82.50 | ... |
| | HLT-129 Arogya Suraksha Yojana | Normal | 9,10,29.75 | ... | 9,10,29.75 | ... | 6,06,68.00 | ... | 6,06,68.00 | ... |
| | HLT-69 Reproductive & Child Health (60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 16,50.96 | 16,50.96 | ... | ... | ... | ... | ... |
| | HLT-69 Reproductive (60-40 Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 106,79.23 | 106,79.23 | ... |
| | HLT-100 Health Insurance Scheme of BPL(Rashtriya Swasthya Bima Yojana)(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 120,55.86 | 120,55.86 | ... | ... | ... | ... | ... |
| | HLT-100 Health Insurance Scheme of BPL(Rashtriya Swasthya Yojana)(75-25 Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 34,16.22 | 34,16.22 | ... |
| | Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana) | Normal | ... | 11,49.06 | 11,49.06 | ... | ... | ... | ... | ... |
| | Maintenance and Supply of Vehicles at Primary Health Centres | Normal | 2,09.00 | ... | 2,09.00 | ... | 71.00 | ... | 71.00 | ... |
| | HLT-70 Post Partum Centres | Normal | 21.25 | ... | 21.25 | ... | 70.00 | ... | 70.00 | ... |
| | Maternity and Child Health | Normal | ... | ... | ... | ... | 11,29.69 | ... | 11,29.69 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|--------------------|--|--------|------------|----------|------------|-----|----------|---------|----------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Panchayat Samities | Nutrition Project | Normal | 18,22.99 | ... | 18,22.99 | ... | 16,55.00 | ... | 16,55.00 | ... |
| | Arogya Suraksha Yojana | Normal | 2,28,41.00 | ... | 2,28,41.00 | ... | ... | ... | ... | ... |
| | Arogya Suraksha Yojana | Normal | ... | ... | ... | ... | 85,95.00 | ... | 85,95.00 | ... |
| | District Family Planning Bureau | Normal | 1,41.00 | ... | 1,41.00 | ... | 1,28.80 | ... | 1,28.80 | ... |
| | Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana) | Normal | ... | ... | ... | ... | ... | 6,98.57 | 6,98.57 | ... |
| | Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana)(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 25,39.99 | 25,39.99 | ... | ... | ... | ... | ... |
| | National Urban Health Mission(75-25 Centrally Sponsored Schemes) | Normal | ... | 12,75.32 | 12,75.32 | ... | ... | 1,63.33 | 1,63.33 | ... |
| | SCW-3 Muni Metraj unclean occupation Scholarship for pre. S.S.C. students whose parents are occupation.(Centrally Sponsored Scheme(50-50)) | Normal | ... | 4.80 | 4.80 | ... | ... | ... | ... | ... |
| | SCW-19 Social and Gender Empowerment. (Kunvarbainu Mameru & Mai Rama Bai Sat Fera Samuh Lagna Social Education Camp) | Normal | 5,22.18 | ... | 5,22.18 | ... | 4,40.12 | ... | 4,40.12 | ... |
| | VKY-19 Dairy Wadi irrigation scheme etc. project improvement under D-Sag | Normal | 6.30 | ... | 6.30 | ... | 1,50.95 | ... | 1,50.95 | ... |
| | VKY-1 To Provide Quality Education Pre-Metric. (Scholarship Uniform Bicycle Stipend Etc) | Normal | ... | ... | ... | ... | 2,44.39 | ... | 2,44.39 | ... |
| | VKY-1 To Provide Quality Education Pre-Metric. (Scholarship Uniform Bicycle Stipend Etc) | Normal | 4,07.30 | ... | 4,07.30 | ... | 19,66.96 | ... | 19,66.96 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| (₹ in lakh) | | | | | | | | | | |
|--------------------|---|--------|------------|----------|------------|-----|------------|----------|------------|-----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Panchayat Samities | VKY-11 G.I.A. to Ashram Schools and Post Basic Ashram Schools run by Voluntary Organizations (including construction of Ashram Schools & Post Basic Ashram Schools) | Normal | 2,14,52.37 | ... | 2,14,52.37 | ... | 2,01,53.69 | ... | 2,01,53.69 | ... |
| | VKY-19 Dairy / Wadi Irrigation schemes etc. project implemented under D-SAG | Normal | ... | ... | ... | ... | 5.71 | ... | 5.71 | ... |
| | VKY-16 Incentive for Higher Education including Tablet competitive exams. | Normal | 12,00.00 | ... | 12,00.00 | ... | 4,54.00 | ... | 4,54.00 | ... |
| | VKY-34 Social encourage Scheme Kunvarbainu Mameru Sat Fera Samuh Lagna | Normal | 10.10 | ... | 10.10 | ... | 16.00 | ... | 16.00 | ... |
| | VKY-37 Tap Water connectivity | Normal | 1,80.00 | ... | 1,80.00 | ... | 5,60.22 | ... | 5,60.22 | ... |
| | VKY-38 New Gujarat Pattern | Normal | 8,25.01 | ... | 8,25.01 | ... | 12,68.18 | ... | 12,68.18 | ... |
| | OBC- 6 Residential facilities in Govt. hostels and Nivasi Shala | Normal | 23,75.79 | ... | 23,75.79 | ... | 24,89.56 | ... | 24,89.56 | ... |
| | OBC- 16 Financial assistance for Social Intregation and Development (Mameru Samuh lagan Education camps Awards etc) | Normal | 3.70 | ... | 3.70 | ... | 1.20 | ... | 1.20 | ... |
| | OBC- 15 Special Plan for the identified by SEBC in identify taluka | Normal | 5,10.00 | ... | 5,10.00 | ... | 5,00.00 | ... | 5,00.00 | ... |
| | EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes(50-50 Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 0.10 | 0.10 | ... |
| | SSW-04 Integrated Child Protection Scheme(60-40 Centrally Sponsered Scheme) | Normal | ... | 25,07.78 | 25,07.78 | ... | ... | 16,71.50 | 16,71.50 | ... |
| | WCD-12 Swadhar Gruh | Normal | ... | ... | ... | ... | ... | 31.58 | 31.58 | ... |
| | WCD-12 Swadhar Gruh(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 26.57 | 26.57 | ... | ... | ... | ... | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|--------------------|---|--------|------------|----------|------------|-----|------------|----------|------------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Panchayat Samities | SCW State Resource Center and National Mission For Empowerment of Women(100% Centrally Sponsored Schemes) | Normal | ... | ... | ... | ... | ... | 4,05.17 | 4,05.17 | ... |
| | SCW State Resource Center and National Mission For Empowerment of Women(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 97.78 | 97.78 | ... | ... | ... | ... | ... |
| | SSW- 10 National family benefit scheme (sankat mochan yojna)(Centrally Sponsered Scheme) | Normal | ... | ... | ... | ... | ... | 0.40 | 0.40 | ... |
| | Govenment Employees Insurance Scheme for Panchayat Employees. | Normal | 0.08 | ... | 0.08 | ... | ... | ... | ... | ... |
| | NTR-10 Additional Facility to Anganwadi Worker and Anganwadi Helper | Normal | 2,45,34.19 | ... | 2,45,34.19 | ... | 2,24,80.89 | ... | 2,24,80.89 | ... |
| | MDM Scheme for Children in Public Primary Schools | Normal | ... | ... | ... | ... | 25,17.37 | ... | 25,17.37 | ... |
| | MDM Scheme for Children in Public Primary Schools (100% CSS) | Normal | ... | 40,76.92 | 40,76.92 | ... | ... | 6,95.99 | 6,95.99 | ... |
| | MDM-2 Special Provision for Nutrition under Area sub-plan | Normal | 7,28.30 | ... | 7,28.30 | ... | 7,24.49 | ... | 7,24.49 | ... |
| | MDM-3- Special Provision for Nutrition under Tribble Area sub plan | Normal | 6,61.30 | ... | 661.30 | ... | 7,29.93 | ... | 7,29.93 | ... |
| | MDM Scheme for Children in Public Primary Schools | Normal | ... | ... | ... | ... | 5,01.58 | ... | 5,01.58 | ... |
| | MDM-1- Mid day meal scheme for children in public Schools(60-40 Centrally Sponsored Scheme) | Normal | ... | 95,99.83 | 95,99.83 | ... | ... | 95,34.62 | 95,34.62 | ... |
| | NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)(50-50 Partially Centrally Sponserd Scheme) | Normal | ... | ... | ... | ... | ... | 1.59 | 1.59 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|--------------------|---|--------|----------|-----------|-----------|-----|----------|------------|------------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Panchayat Samities | MDM Scheme for Children in Public Primary Schools (100% CSS)() | Normal | ... | ... | ... | ... | ... | 6,07.74 | 6,07.74 | ... |
| | NTR-11 Mata Yashoda Award Plan | Normal | 1,99.44 | ... | 1,99.44 | ... | 1,53.78 | ... | 1,53.78 | ... |
| | NTR-12 Strengthening of ICDS Services | Normal | 1862.23 | ... | 1862.23 | ... | 1671.83 | ... | 16,71.83 | ... |
| | NTR-21 Biometric Infrastructure | Normal | 45.13 | ... | 45.13 | ... | 10.84 | ... | 10.84 | ... |
| | Mission Balam Sukham-ICDS Mission | Normal | 22,82.90 | ... | 22,82.90 | ... | 18,98.67 | ... | 18,98.67 | ... |
| | Kishori Shakti Yojana | Normal | ... | ... | ... | ... | ... | 7,50.23 | 7,50.23 | ... |
| | NTR-18 Integreted child Development Scheme(60-40 Partially Centrally Sponserd Scheme) | Normal | ... | 449,20.38 | 449,20.38 | ... | ... | ... | ... | ... |
| | NTR-18 Integreted child Development Scheme(90-10 Partially Centrally Sponserd Scheme) | Normal | ... | ... | ... | ... | ... | 451,60.62 | 451,60.62 | ... |
| | NTR-2 Integreted child Development Scheme(50-50 Partially Centrally Sponserd Scheme) | Normal | ... | 97,37.67 | 97,37.67 | ... | ... | ... | ... | ... |
| | NTR-2 Integreted child Development Scheme(50-50 Partially Centrally Sponserd Scheme) | Normal | ... | ... | ... | ... | ... | 1,52,05.39 | 1,52,05.39 | ... |
| | Prevention of Undernutrition and Reduction of Nutritional Anaemia among Adolescent Girls(PURNA)(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | ... | ... | ... |
| | NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)(50-50 Partially Centrally Sponserd Scheme) | Normal | ... | ... | ... | ... | ... | 2,42.41 | 2,42.41 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|--------------------|--|--------|----------|----------|----------|-----|----------|----------|----------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Panchayat Samities | NTR-13 Scheme for Adolescent Girls(SAG)(50-50 Partially Centrally Sponserd Scheme) | Normal | ... | 2,11.89 | 2,11.89 | ... | ... | ... | ... | ... |
| | NTR 15 Pradhan Mantri Matru Vandana Yojana (PMMVY)(100□Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 44,88.32 | 44,88.32 | ... |
| | NTR-15 Pradhan Mantri Matru Vandana Yojana(PMMVY)(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 4,92.54 | 4,92.54 | ... | ... | ... | ... | ... |
| | Clothing and utensils for families whose houses have been washed away | Normal | 1,50.35 | ... | 1,50.35 | ... | 6,45.81 | ... | 6,45.81 | ... |
| | Assistance to Cattle Head Died | Normal | 59.14 | ... | 59.14 | ... | 26.36 | ... | 26.36 | ... |
| | Cash Doles | Normal | 2,02.13 | ... | 2,02.13 | ... | 7,25.23 | ... | 7,25.23 | ... |
| | Assistance to small farmers/marginal farmers | Normal | 10664.92 | ... | 10664.92 | ... | 5488.61 | ... | 5488.61 | ... |
| | Direcorate of Agriculture Establishment. | Normal | 1,10.75 | ... | 1,10.75 | ... | 120.75 | ... | 1,20.75 | ... |
| | District Establishment. | Normal | 7,28.59 | ... | 7,28.59 | ... | 10,34.50 | ... | 10,34.50 | ... |
| | AGR-59 Intensive Agricultural District Programme. | Normal | 5,50.00 | ... | 5,50.00 | ... | ... | ... | ... | ... |
| | Adj.Establishment of seed cell. | Normal | ... | ... | ... | ... | 82.00 | ... | 82.00 | ... |
| | Rashtriya Krushivikas Yojna for SC Farmers | Normal | ... | 11,72.30 | 11,72.30 | ... | ... | 13,62.22 | 13,62.22 | ... |
| | Financial assistance to farmers to install barbed wire fencing surrounding their farms to protect the crop from the wild animals | Normal | 15,37.62 | ... | 15,37.62 | ... | 37,00.00 | ... | 37,00.00 | ... |
| | Trial cum Demonstration and Irrigation Farms | Normal | 8,00.00 | ... | 8,00.00 | ... | 6,50.00 | ... | 6,50.00 | ... |
| | Establishment of Information and communication Technology at SAMETI | Normal | 8.44 | ... | 8.44 | ... | 12.65 | ... | 12.65 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|--------------------|---|--------|------------|----------|------------|-----|------------|----------|------------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Panchayat Samities | AGR-8 Agricultural Technology Management Agency (ATMA)(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 41,44.90 | 41,44.90 | ... | ... | 46,40.00 | 46,40.00 | ... |
| | ARG-11 Risk Management in Agriculture Sector | Normal | 1,09.60 | ... | 1,09.60 | ... | 40190.92 | ... | 40190.92 | ... |
| | Surveys Project evaluation and assessment (Improvement of Agricultural Statistics) | Normal | 5,20.73 | ... | 5,20.73 | ... | 5,11.00 | ... | 5,11.00 | ... |
| | Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)() | Normal | ... | ... | ... | ... | ... | 17,54.00 | 17,54.00 | ... |
| | HRT-3 Establishment of Kitchen garden and Canning Center Scheme for Promotion of Vegetable Cultivation in Tribal Areas. | Normal | ... | ... | ... | ... | 1.42 | ... | 1.42 | ... |
| | Soil Conservation and Survey Organisation in Dry Farming watershed areas Establishment | Normal | 18,55.08 | ... | 18,55.08 | ... | 16,31.46 | ... | 16,31.46 | ... |
| | ANH-1 Directorate of Animal Husbandry and its expansion | Normal | 12,17.75 | ... | 12,17.75 | ... | 15,14.03 | ... | 15,14.03 | ... |
| | Veterinary Institution and Veterinary Services | Normal | 1,38,50.48 | ... | 1,38,50.48 | ... | 1,52,66.21 | ... | 1,52,66.21 | ... |
| | ANH-2 Scheme for Compensation to animal owner in case of accidental death of Animals | Normal | 4.15 | ... | 4.15 | ... | 5.13 | ... | 5.13 | ... |
| | ANH-7 Establishment of Intensive Live Stock Development Centers | Normal | 2.5 | ... | 2.5 | ... | ... | ... | ... | ... |
| | AHN-14 Expansion of Horse Breeding farms | Normal | 55.38 | ... | 55.38 | ... | ... | ... | ... | ... |
| | AHN-15 Expansion of Horse Breeding farms | Normal | ... | ... | ... | ... | 89.5 | ... | 89.5 | ... |
| | AHN-9 Fodder and feed Development Scheme | Normal | 1,79.55 | ... | 1,79.55 | ... | 1,72.20 | ... | 1,72.20 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|--------------------|--|--------|----------|---------|----------|-----|---------|----------|----------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Panchayat Samities | ANH-9 Scheduled Castes Sub-Plan Subsidies for Minikit Chaff. Cutter and Urea for Scheduled castes people | Normal | 25.95 | ... | 25.95 | ... | 24.09 | ... | 24.09 | ... |
| | National livestock Mission(100%Centrally Sponsored Scheme) | Normal | ... | 3,28.00 | 328.00 | ... | ... | 82.60 | 82.60 | ... |
| | Scheme for establishing of Live Stock census cell in Directorate of Animal Husbandary | Normal | ... | 3.00 | 3.00 | ... | ... | 1,00.00 | 1,00.00 | ... |
| | ANH-16-(Adi) Intensive Cattle Development Programme. | Normal | 0.96 | ... | 0.96 | ... | 1.02 | ... | 1.02 | ... |
| | ANH-2-Establishment of New Veterinary Dispensaries. | Normal | 10,72.02 | ... | 10,72.02 | ... | 9,74.66 | ... | 9,74.66 | ... |
| | ANH-9-Scheme for Subsidised Fodder Demonstration Plan and Chaff cutter. | Normal | 18.00 | ... | 18.00 | ... | 7.95 | ... | 7.95 | ... |
| | ANH-7- Establishment of livestock production Centre. | Normal | 0.20 | ... | 0.20 | ... | ... | ... | ... | ... |
| | National Programme for Bovine Breeding and Dairy Development(100%Centrally Sponsered Scheme) | Normal | ... | ... | ... | ... | ... | 13,07.00 | 13,07.00 | ... |
| | DMS-4 Dairy Development Activities in Tribal Area. | Normal | 0.55 | ... | 0.55 | ... | 0.70 | ... | 0.70 | ... |
| | CDP-4 Sarvodaya Yojana | Normal | 1,43.00 | ... | 1,43.00 | ... | 1,45.69 | ... | 1,45.69 | ... |
| | Shyama Prasad Mukherji Rurban Mission(SPMRM)(60-40 Centrally Sponsered Scheme) | Normal | ... | ... | ... | ... | ... | 27,03.90 | 27,03.90 | ... |
| | Shyama Prasad Mukherji Rurban Mission(SPMRM)(| Normal | ... | 3,66.67 | 3,66.67 | ... | ... | 15,73.33 | 15,73.33 | ... |
| | Direction and Administration | Normal | 1,54.10 | ... | 1,54.10 | ... | 1,76.37 | ... | 1,76.37 | ... |
| | VKY-239 -Grant-in-aid to Backward class Hostels. | Normal | 2,76.41 | ... | 2,76.41 | ... | 94.18 | ... | 94.18 | ... |
| | Village sanitation and conservency | Normal | 21.69 | ... | 21.69 | ... | 20.15 | ... | 20.15 | ... |
| | Maintanance of Scheduled Tribes Hostels | Normal | 7.95 | ... | 7.95 | ... | 5.41 | ... | 5.41 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|-----------|--|--------|------------|----------|------------|-----|----------|---------|----------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Panchayat | Veterinary Aid Centres | Normal | 35.98 | ... | 35.98 | ... | 49.00 | ... | 49.00 | ... |
| Samities | MNR-216 Scheduled castes Sub Plan | Normal | 70.00 | ... | 70.00 | ... | 40.00 | ... | 40.00 | ... |
| | Various District panchayats | | | | | | | | | |
| | Construction and Deepening of Wells and Tanks(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 16,68.88 | 16,68.88 | ... | ... | ... | ... | ... |
| | MNR-250 Special provision for Minor Irrigation on under Tribal Sub-Plan | Normal | ... | ... | ... | ... | 3,65.70 | ... | 3,65.70 | ... |
| | Artisan registration under the Cottage Industries Sector | Normal | 5.00 | ... | 5.00 | ... | 10.00 | ... | 10.00 | ... |
| | (9) IND-Study evaluation and Policy preparation for the schemes implemented by cottage | Normal | 1.00 | ... | 1.00 | ... | 5.00 | ... | 5.00 | ... |
| | RBD-4 Roads and Bridges(Partly Centrally Sponsored Scheme) | Normal | ... | 4.04 | 4.04 | ... | ... | 5,50.00 | 5,50.00 | ... |
| | Grant-in-aid to Panchayats for Improvement of Roads | Normal | 0.12 | ... | 0.12 | ... | 0.12 | ... | 0.12 | ... |
| | Statistics Relating to Planning etc.District Organisation | Normal | 6,63.92 | ... | 6,63.92 | ... | 5,23.36 | ... | 5,23.36 | ... |
| | Grant-in aid and subsidy to Consumers Union and institutions. | Normal | 1.00 | ... | 1.00 | ... | 1.00 | ... | 1.00 | ... |
| | Grants-in-aid to Taluka Panchayats (under Section 219 of Gujarat Panchayat Act 1993) | Normal | 9,99.88 | ... | 9,99.88 | ... | 11,30.48 | ... | 11,30.48 | ... |
| | Compensation to Panchayats on account of remission due to exemption from payment of land of Revenue by small holder of agriculture lands | Normal | 29.19 | ... | 29.19 | ... | 31.88 | ... | 31.88 | ... |
| | Stamp | Normal | 1,13,27.75 | ... | 1,13,27.75 | ... | 90,69.44 | ... | 90,69.44 | ... |
| | Special grants under section 220 (1) of the Gujarat Panchayat Act 1993 | Normal | (-)7.93 | ... | (-)7.93 | ... | 7.95 | ... | 7.95 | ... |
| | Payment to Panchayats the net ammount of cess on water-rate under Section 197 of the Gujarat Panchayat Act 1993 | Normal | 52.99 | ... | 52.99 | ... | 35.82 | ... | 35.82 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|--------------------|---|--------|--------------------|--------------------|----------------------|-----------------|--------------------|--------------------|--------------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Panchayat Samities | Compensation and exgratia Payment to Panchyats on account of abolition of Octroi 31A1 | Normal | 28,26.79 | ... | 28,26.79 | ... | 29,17.96 | ... | 29,17.96 | ... |
| | Total Panchayat Samities | Normal | 85,70,53.08 | 14,85,83.48 | 1,00,56,36.56 | 96,80.00 | 81,75,53.12 | 17,78,29.78 | 99,53,82.90 | 95,35.00 |
| Gram Panchayats | Grant-in-aid to (a) Panchayats against the receipts released from sale of Gamtal Plots. | Normal | 2,74.83 | ... | 2,74.83 | ... | 7,91.91 | ... | 7,91.91 | ... |
| | General Service Building | Normal | ... | ... | ... | ... | ... | ... | ... | ... |
| | Superannuation and Retirement Allowance to Primary Panchayats Teachers | Normal | 45,74,99.76 | ... | 45,74,99.76 | ... | 46,92,29.26 | ... | 46,92,29.26 | ... |
| | Gratuties to Primary Panchayats Teachers | Normal | 7,86,49.92 | ... | 7,86,49.92 | ... | 7,58,76.45 | ... | 7,58,76.45 | ... |
| | Family Pension to Primary Panchayat Teachers | Normal | 3,80,34.30 | ... | 3,80,34.30 | ... | 3,99,01.49 | ... | 3,99,01.49 | ... |
| | EDN-3 Scheduled Caste SubPlan Improvement of physical facilities in Primary Schools | Normal | 5,05.01 | ... | 5,05.01 | ... | 4,15.20 | ... | 415.20 | ... |
| | EDN-46 Free and Universal Primary education for all Children upto the age of 14 year by | Normal | 74.9 | ... | 74.9 | ... | 1,04.84 | ... | 104.84 | ... |
| | EDN-5 Conservation of single teacher school into two teacher school | Normal | 7,37.50 | ... | 7,37.50 | ... | 6,77.00 | ... | 6,77.00 | ... |
| | Miscellaneous Grants (Commisinerate of Schools) | Normal | 1,64.21 | ... | 1,64.21 | ... | 75.08 | ... | 75.08 | ... |
| | EDN-63 Opening of village Library | Normal | ... | ... | ... | ... | 0.50 | ... | 0.50 | ... |
| | HLT-34 Primary Health Centres | Normal | 2,59,76.94 | ... | 2,59,76.94 | ... | 2,52,99.90 | ... | 2,52,99.90 | ... |
| | HLT-34 Scheduled Castes Sub-Plan Strengthening of Primary Health Centres | Normal | 3,39.20 | ... | 3,39.20 | ... | 5,25.45 | ... | 5,25.45 | ... |
| | HLT-49 Mobile Comprehesive Health care unit under poverty allevation | Normal | 9,86.91 | ... | 9,86.91 | ... | 9,25.57 | ... | 9,25.57 | ... |
| | HLT-22 Medical Relief Ayurved Dispensaries in Rural areas | Normal | 7,90.87 | ... | 7,90.87 | ... | 9,02.76 | ... | 9,02.76 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | | (₹ in lakh) |
|-----------------|--|--------|----------|------------|------------|-----|----------|------------|------------|-----|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| Gram Panchayats | HLT-22-Opening of New Ayurvedic Dispensaries in Rural Areas | Normal | 6,65.78 | ... | 6,65.78 | ... | 6,93.89 | ... | 6,93.89 | ... | |
| | HLT-21 Opening of New Ayurvedic Hospital in Tribal Area | Normal | 3.25 | ... | 3.25 | ... | 2.33 | ... | 2.33 | ... | |
| | HLT-01 Directorate of Health | Normal | 31.00 | ... | 31.00 | ... | 29.00 | ... | 29.00 | ... | |
| | HLT 37 Tissue culture Vaccine Purchase | Normal | 3,00.00 | ... | 3,00.00 | ... | 3,00.00 | ... | 3,00.00 | ... | |
| | to provide 25State Share under National Rural Health Mission(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 1,93,50.78 | 1,93,50.78 | ... | ... | ... | ... | ... | |
| | to provide 25State Share under National Rural Health Mission(75-25 Centrally Sponsored Schemes) | Normal | ... | ... | ... | ... | ... | 1,60,27.99 | 1,60,27.99 | ... | |
| | HLT-117 Rural Family Planing Welfare Sub-Centres(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 2,72,50.67 | 2,72,50.67 | ... | ... | ... | ... | ... | |
| | HLT-117 Rural Family Planing Welfare Sub-Centres(60-40 Centrally Sponsored Schemes) | Normal | ... | ... | ... | ... | ... | 2,46,13.75 | 2,46,13.75 | ... | |
| | HLT-110 Urban Health Project | Normal | 52,05.41 | ... | 52,05.41 | ... | 16,48.75 | ... | 16,48.75 | ... | |
| | HLT-67 Child Survival & Safe Motherhood Programme | Normal | 6,08.51 | ... | 6,08.51 | ... | 8,87.04 | ... | 8,87.04 | ... | |
| | Maternity and Child Health Chiranjivi Yojana Matrurvandana | Normal | ... | ... | ... | ... | 4,00.00 | ... | 4,00.00 | ... | |
| | Rural Family Planning Sub Centres | Normal | 19,05.70 | ... | 19,05.70 | ... | ... | ... | ... | ... | |
| | Rural Family Planning Sub Centres | Normal | ... | ... | ... | ... | 17,35.00 | ... | 17,35.00 | ... | |
| | WSS-7 Rural Water Supply Scheme (M.N.P) | Normal | 15,00.00 | ... | 15,00.00 | ... | 13,33.30 | ... | 13,33.30 | ... | |
| | WSS-47 Special Provision for Water Supply and Sanitation under Tribal Sub-Plan | Normal | 75.03 | ... | 75.03 | ... | 1,53.55 | ... | 1,53.55 | ... | |
| | WSS-33 Rural Sanitation Programme(60-40 Centrally Sponsered Scheme) | Normal | ... | ... | ... | ... | ... | 79,29.93 | 79,29.93 | ... | |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|-----------------|---|--------|----------|------------|------------|-----|----------|----------|----------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Gram Panchayats | WSS-33 Swachh Bharat Mission (Gramin) | Normal | ... | 2,13,32.79 | 2,13,32.79 | ... | ... | ... | ... | ... |
| | WSS-33 Rural Sanitation Programme() | Normal | ... | 20,34.31 | 20,34.31 | ... | ... | 20,06.90 | 20,06.90 | ... |
| | HSG- -Waste water management under New Projects of Gujarat Housing Board | Normal | 5,29.34 | ... | 5,29.34 | ... | 7,94.00 | ... | 7,94.00 | ... |
| | HSG- Acquisition of land for Mukhya Mantri Gruh Yojana | Normal | 10,00.00 | ... | 10,00.00 | ... | 25,31.58 | ... | 25,31.58 | ... |
| | VKY-30 Special Central Assistance for TSP (SCA to TSP)(100% Centrally Sponsored Schemes) | Normal | ... | 4,16.17 | 4,16.17 | ... | ... | 31.58 | 31.58 | ... |
| | VKY-38 New Gujarat Pattern | Normal | ... | ... | ... | ... | 8.50 | ... | 8.50 | ... |
| | LBR-22 Rural Labour Welfare Board | Normal | 1,12.50 | ... | 1,12.50 | ... | 1,03.98 | ... | 1,03.98 | ... |
| | LBR-22 Establishment of Rural Labour Welfare Board | Normal | 19.00 | ... | 19.00 | ... | 64.65 | ... | 64.65 | ... |
| | NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)(50-50 Partially Centrally Sponserd Scheme) | Normal | ... | ... | ... | ... | ... | 14.89 | 14.89 | ... |
| | NTR-13 Scheme for Adolescent Girls(SAG)(50-50 Partially Centrally Sponserd Scheme) | Normal | ... | 11.86 | 11.86 | ... | ... | ... | ... | ... |
| | RDD-19 Special provision for Rural Development under Tribal Sub-Plan | Normal | 28.83 | ... | 28.83 | ... | 1,18.60 | ... | 1,18.60 | ... |
| | Grants -in-aid for Salaries and Training of Village Panchyats Secretaries including Village Accountants | Normal | 3,95.31 | ... | 3,95.31 | ... | 4,57.91 | ... | 4,57.91 | ... |
| | CDP-9 Tirth Gram Yojana | Normal | 73.00 | ... | 73.00 | ... | 30.00 | ... | 30.00 | ... |
| | CDP-10 Gram Vatika Yojana (Panchvati) | Normal | 38.00 | ... | 38.00 | ... | 26.50 | ... | 26.50 | ... |
| | CDP-12 50% Grant in aid to Gram Panchayats for Professional Tax. | Normal | 1,47.16 | ... | 1,47.16 | ... | 1,00.25 | ... | 1,00.25 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| (₹ in lakh) | | | | | | | | | | |
|------------------------|--|--------|---------------------|-------------------|---------------------|----------------|---------------------|-------------------|-------------------|----------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Gram Panchayats | CDP-5 GIA to Gram Nagar Panchayat for construction of Panchayat Ghar and Quarters of Talati-cum-mantri. | Normal | 19,87.00 | ... | 19,87.00 | ... | 943.00 | ... | 9,43.00 | ... |
| | Additional Establishment for audit work for Gram Panchayats | Normal | 6.70 | ... | 6.70 | ... | ... | ... | ... | ... |
| | CDP-10 Gram Vatika Yojna(Panchvati) | Normal | 31.38 | ... | 31.38 | ... | 6.05 | ... | 6.05 | ... |
| | Construction and Deepening of Wells and Tanks | Normal | ... | ... | ... | ... | 1580.41 | ... | 1580.41 | ... |
| | Grants-in-aid to Village Panchayats (under Section 219 of Gujarat Panchayat Act 1993) | Normal | 19,99.77 | ... | 19,99.77 | ... | 22,60.97 | ... | 22,60.97 | ... |
| | Grant to Gram/Nagar Panchayats 31A2 on account of abolition of Pilgrim Tax | Normal | 5.74 | ... | 5.74 | ... | 7.57 | ... | 7.57 | ... |
| | Total Gram Panchayats | | 6,20,70,2.76 | 70,39,6.58 | 6,91,09,9.34 | 1,48.00 | 6,30,94,2.24 | 6,39,42.24 | 5,06,25.40 | 5,50.00 |
| Municipal Corporations | General Hospital Patan | Normal | 8,94.99 | ... | 8,94.99 | ... | 8,61.23 | ... | 8,61.23 | ... |
| | General Hospital Valsad | Normal | 24,68.10 | ... | 24,68.10 | ... | 20,38.10 | ... | 20,38.10 | ... |
| | HLT-68 Pulse Polio Immunisation Programme. | Normal | ... | ... | ... | ... | 38,89.00 | ... | 38,89.00 | ... |
| | UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Mission() | Normal | ... | 14,56.27 | 14,56.27 | ... | ... | 42,67.86 | 42,67.86 | ... |
| | UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Mission(75-25 Centrally Sponsored Scheme) | Normal | ... | 65,57.01 | 65,57.01 | ... | ... | 85,02.02 | 85,02.02 | ... |
| | UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Mission() | Normal | ... | 17,05.77 | 17,05.77 | ... | ... | 29,78.79 | 29,78.79 | ... |
| | UDP-25 Allocation of receipts from entertainment tax to Municipal Corporations | Normal | 80.67 | ... | 80.67 | ... | 1,45.65 | ... | 1,45.65 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|------------------------|---|--------|-------------|------------|-------------|-----|-------------|----------|-------------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Municipal Corporations | UDP-25-Allocation of receiptes from entertainment tax to Municipal Corporations | Normal | 10,57.16 | ... | 10,57.16 | ... | 19,08.70 | ... | 19,08.70 | ... |
| | UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana | Normal | 2,43,81.65 | ... | 2,43,81.65 | ... | 140,98.55 | ... | 140,98.55 | ... |
| | UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana | Normal | 17,72,10.35 | ... | 17,72,10.35 | ... | 15,37,79.38 | ... | 15,37,79.38 | ... |
| | UDP- Assistance to Works of Widening of Railway Crossings in Cities | Normal | 2,75.00 | ... | 2,75.00 | ... | ... | ... | ... | ... |
| | UDP-98 Grant in aid to Municipal Corporation for Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(50-50 Centrally Sponsored Scheme) | Normal | ... | 50,75.94 | 50,75.94 | ... | ... | 7,00.27 | 7,00.27 | ... |
| | UDP-Grant in aid Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation(AMRUT)(33-67 Centrally Sponsored Scheme) | Normal | ... | 2,49,68.39 | 2,49,68.39 | ... | ... | ... | ... | ... |
| | UDP-86 Niramal Urban | Normal | 48,90.00 | ... | 48,90.00 | ... | 49,91.57 | ... | 49,91.57 | ... |
| | UDP-99 Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(50-50 Centrally Sponsored Scheme) | Normal | ... | 7.26 | 7.26 | ... | ... | ... | ... | ... |
| | UDP-Grant in aid Municipalities Corporations for Atal Mission for Rejuvenation and Urban Transformation(AMRUT)(50-50 Centrally Sponsored Scheme) | Normal | ... | 6,17,33.53 | 6,17,33.53 | ... | ... | 74,09.27 | 74,09.27 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| (₹ in lakh) | | | | | | | | | | |
|-----------------------------------|---|--------|---------------------|--------------------|--------------------|------------------|--------------------|-------------------|--------------------|-------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Municipal Corporations | UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana | Normal | 2,78,47.96 | ... | 2,78,47.96 | ... | 2,18,20.17 | ... | 2,18,20.17 | ... |
| | UDP-98 Grant in aid to Municipal Corporation for Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(50-50 Centrally Sponsored Scheme) | Normal | ... | 49,19.27 | 49,19.27 | ... | ... | 4,12.18 | 4,12.18 | ... |
| | UDP-23 50% Grant-in-aid to Municipal Corporation for Professional Tax | Normal | 52,25.65 | ... | 52,25.65 | ... | 48,56.00 | ... | 48,56.00 | ... |
| | UDP-49-Incentive Grant to Corporation for Development Work | Normal | 23,37,18.10 | ... | 23,37,18.10 | ... | 23,37,18.10 | ... | 23,37,18.10 | ... |
| | UDP-84 DAY- National Urban Livelihood Mission | Normal | ... | 225.00 | 225.00 | ... | ... | ... | ... | ... |
| | Grant-in-aid to Municipalities and Muni.Corporations for Land Revenue | Normal | 5,00.00 | ... | 5,00.00 | ... | 5,00.00 | ... | 5,00.00 | ... |
| | Total Municipal Corporations | | 4,78,54,9.63 | 10,66,48.44 | 58,51,98.07 | 65,198.00 | 44,26,06.45 | 2,42,70.39 | 46,68,76.84 | 2,28,00.00 |
| Municipalities/Municipal Councils | UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhata Mission() | Normal | ... | 9,70.83 | 9,70.83 | ... | ... | 21,22.86 | 21,22.86 | ... |
| | UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhata Mission(75-25 Centrally Sponsored Scheme) | Normal | ... | 43,64.26 | 43,64.26 | ... | ... | 56,63.87 | 56,63.87 | ... |
| | UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhata Mission(75-25 Centrally Sponsored Scheme) | Normal | ... | 11,37.18 | 11,37.18 | ... | ... | 42,30.62 | 42,30.62 | ... |
| | UDP-98 Grant in aid to Municipal Corporation for Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(50-50 Centrally Sponsored Scheme) | Normal | ... | 31,44.83 | 31,44.83 | ... | ... | ... | ... | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|-----------------------------------|--|--------|-------------|----------|-------------|-----|-------------|---------|-------------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Municipalities/Municipal Councils | UDP-85 Allocation of Receipts from Entertainment Tax to Municipalities | Normal | 1,93.45 | ... | 1,93.45 | ... | 3,49.34 | ... | 3,49.34 | ... |
| | UDP-85-Allocation of receiptes from entertainment tax to Municipalities | Normal | 25,34.97 | ... | 25,34.97 | ... | 45,77.81 | ... | 45,77.81 | ... |
| | UDP-88 Grant-in-aid to Municipalities Under Swarnim Jaynti Mantri Shaheri Vikas Yojana | Normal | 1,94,80.60 | ... | 1,94,80.60 | ... | 1,40,50.00 | ... | 1,40,50.00 | ... |
| | UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana | Normal | 10,59,16.45 | ... | 10,59,16.45 | ... | 17,25,31.49 | ... | 17,25,31.49 | ... |
| | UDP-20 Grants-in-aid to Municipalities for Basic Capital and Pay Allowances to the Urban Local Bodies | Normal | 1,35,00.00 | ... | 1,35,00.00 | ... | 1,50,00.00 | ... | 1,50,00.00 | ... |
| | Grant-in-aid to Municipalities to Compensate for abolition of Octroi | Normal | 4,26,70.65 | ... | 4,26,70.65 | ... | 4,26,70.65 | ... | 4,26,70.65 | ... |
| | UDP-90 Assistance to Municipalities for Development works of Railway overbridge / Railway under bridge (Swarnim Gujarat) | Normal | 20,00.00 | ... | 20,00.00 | ... | 35,00.00 | ... | 35,00.00 | ... |
| | UDP-99 Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(50-50 Centrally Sponsored Scheme) | Normal | ... | 65,22.83 | 65,22.83 | ... | ... | 5,24.85 | 5,24.85 | ... |
| | UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana | Normal | 1,52,55.94 | ... | 1,52,55.94 | ... | 1,12,25.30 | ... | 1,12,25.30 | ... |
| | UDP-99 Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(50-50 Centrally Sponsored Scheme) | Normal | ... | 25,56.32 | 25,56.32 | ... | ... | 1,09.90 | 1,09.90 | ... |
| | UDP-21 50% Grant-in-aid to Municipalities Professional Tax | Normal | 40,15.64 | ... | 40,15.64 | ... | 42,44.45 | ... | 42,44.45 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| (₹ in lakh) | | | | | | | | | | |
|---|---|--------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|--------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Municipalities/Municipal Councils | Grant in aid to Municipalities to meet the expenditure of salary and wages of municipal state cadre | Normal | 1,78.50 | ... | 1,78.50 | ... | 1,78.50 | ... | 1,78.50 | ... |
| | Payments to Municipalities the net amount of local cess on land revenue and cess on water rates | Normal | 3,20.00 | ... | 3,20.00 | ... | 3,20.00 | ... | 3,20.00 | ... |
| Total Municipalities/ Municipal Councils | | | 20,60,66.20 | 1,86,96.25 | 22,47,62.45 | 9,38,57.00 | 26,86,47.54 | 1,26,52.10 | 28,12,99.64 | 13,18,23.00 |
| Others | Others | Normal | 6,01,61.78 | 6,43,47.67 | 12,45,09.45 | 1,47.00 | 7,03,54.70 | 5,61,43.40 | 12,64,98.10 | 14,02.00 |
| Government Companies | OBC11 Gujarat Gopalak Development Corporation | Normal | 1,00.00 | ... | 1,00.00 | ... | 1,09.82 | ... | 1,09.82 | ... |
| | OBC12 Gujarat Thakore & Koli Development Corporation | Normal | 1,00.00 | ... | 1,00.00 | ... | 1,00.00 | ... | 1,00.00 | ... |
| | WSS-46-A Assistance to Gujarat State Rural Development corporation | Normal | 2,19.70 | ... | 2,19.70 | ... | 75.00 | ... | 75.00 | ... |
| | IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corporation Ltd. for Marketing and Production of Rural and Cottage Industries | Normal | 2,01.00 | ... | 2,01.00 | ... | 72.68 | ... | 72.68 | ... |
| | IND-18 Grant-in-aid to Gujarat State Handicraft Development Corporation | Normal | 8,00.00 | ... | 8,00.00 | ... | 7,50.00 | ... | 7,50.00 | ... |
| Government Companies | IND-18 Financial Assistance to Gujarat State Handicraft Development Corporation Limited. | Normal | 42,67.21 | ... | 42,67.21 | ... | 39,00.00 | ... | 39,00.00 | ... |
| | Total Government Companies | | 56,87.91 | ... | 56,87.91 | ... | 50,07.50 | ... | 50,07.50 | ... |
| Statutory Corporations | OBC10 Gujarat Backward Class Development Corporation | Normal | 53.33 | ... | 53.33 | ... | 177.33 | ... | 1,77.33 | ... |
| Total Statutory Corporation | | | 53.33 | ... | 53.33 | ... | 177.33 | ... | 177.33 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|--|---|--------|-----------------|------------|-----------------|------------|-----------------|------------|-----------------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Other Jt Stock Companies | PWR-25 Special provision for power under Tribal Sub Plan | Normal | 1,64.23 | ... | 1,64.23 | ... | 1,57.82 | ... | 1,57.82 | ... |
| | PWR-28-Special Provision for Power under Tribal Sub Plan□ | Normal | 52.41 | ... | 52.41 | ... | 52.97 | ... | 52.97 | ... |
| | (CLC-5) Assistance to GEDA for Renewable Energy | Normal | 23,88.50 | ... | 23,88.50 | ... | 24,77.00 | ... | 24,77.00 | ... |
| Total Other Jt Stock Companies | | | 26,05.14 | ... | 26,05.14 | ... | 26,87.79 | ... | 26,87.79 | ... |
| Universities | MEP-29 The Raksha Shakti University | Normal | 44,60.00 | ... | 44,60.00 | ... | 45,83.50 | ... | 45,83.50 | ... |
| | EDN-34 Grants to Universities | Normal | 3,42,61.35 | ... | 3,42,61.35 | ... | 3,69,26.00 | ... | 3,69,26.00 | ... |
| | EDN-37 Opening of Dr. Babasaheb Ambedkar Open University | Normal | 8,28.50 | ... | 8,28.50 | ... | 8,83.67 | ... | 8,83.67 | ... |
| | EDN-30 Development and Expansion of Universities | Normal | 1,43,13.17 | ... | 1,43,13.17 | ... | 2,00,45.05 | ... | 2,00,45.05 | ... |
| | EDN- 40 Opening of Sanskrit University | Normal | 9,68.67 | ... | 9,68.67 | ... | 10,22.70 | ... | 10,22.70 | ... |
| | EDN-71 Kranti Guru Shyamji Krishna Verma Kutch University. | Normal | 14,17.28 | ... | 14,17.28 | ... | 11,85.00 | ... | 11,85.00 | ... |
| | EDN-(127) Gujarat Teacher`s Education University Gandhinagar | Normal | 12,00.00 | ... | 12,00.00 | ... | 10,93.00 | ... | 10,93.00 | ... |
| | EDN-148 Rashtriya Uchcharat Shiksha Abhiyan(60-40 Centrally Sponsored Scheme) | Normal | ... | 7,32.74 | ... | 7,32.74 | ... | ... | 9,16.67 | ... |
| | EDN-148 Rashtriya Uchcharat Shiksha Abhiyan(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 25,64.58 | ... | 25,64.58 | ... | ... | ... | ... |
| | EDN-148 Rashtriya Uchcharat Shiksha Abhiyan(60-40 Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 52,00.87 | ... | 52,00.87 |
| | Facilities of Education for additional Students in Colleges | Normal | 10,84,92.24 | ... | 10,84,92.24 | ... | 10,40,43.46 | ... | 10,40,43.46 | ... |
| Upgradation of B.Ed.Colleges (C.T.E)(60-40 Partially Centrally Sponsored Scheme) | Normal | ... | 15.00 | ... | 15.00 | ... | ... | ... | ... | |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | | (₹ in lakh) |
|--------------|--|--------|------------|---------|------------|-----|------------|---------|------------|-----|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| Universities | Upgradation of B.Ed.Colleges (C.T.E)(60-40 Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 18.00 | 18.00 | ... | |
| | Mukhyamantri Yuva Swavlamban Yojana | Normal | 2,50,00.00 | ... | 2,50,00.00 | ... | 2,45,00.00 | ... | 2,45,00.00 | ... | |
| | EDN-148 Rashtriya Uchchar Shiksha Abhiyan(60-40 Centrally Sponsored Scheme) | Normal | ... | 3,66.38 | 3,66.38 | ... | ... | 3,66.66 | 3,66.66 | ... | |
| | EDN-94 Development of Sanskrit Pathshalas. | Normal | 12,20.35 | ... | 12,20.35 | ... | 9,91.92 | ... | 9,91.92 | ... | |
| | ART-10 Development of Sanskrit | Normal | 51.00 | ... | 51.00 | ... | 41.25 | ... | 41.25 | ... | |
| | EDN-16-L Gujarat State Council of Educational Research and Training. | Normal | 4,11.60 | ... | 4,11.60 | ... | ... | ... | ... | ... | |
| | TED-25 Gujarat Technological University | Normal | 3,30.00 | ... | 3,30.00 | ... | ... | ... | ... | ... | |
| | TED-3 Development of Government Polytechnics and Girls Polytechnics | Normal | 10.00 | ... | 10.00 | ... | 7.50 | ... | 7.50 | ... | |
| | TED -9 Development of Government Pharmacy Institution. | Normal | 1,75.00 | ... | 1,75.00 | ... | 1,74.64 | ... | 1,74.64 | ... | |
| | TED-5 Development of Government Engineering Colleges | Normal | 10,00.00 | ... | 10,00.00 | ... | 20,09.69 | ... | 20,09.69 | ... | |
| | Including Government Physical College | Normal | ... | ... | 77.86 | ... | 1,00.84 | ... | 1,00.84 | ... | |
| | SYS-7 Introduction of National Services Scheme.(58-42 Centrally Sponsored Schemes) | Normal | ... | ... | ... | ... | ... | 75.00 | 75.00 | ... | |
| | ART-17 Mountaineering institute | Normal | 33.00 | ... | 33.00 | ... | ... | ... | ... | ... | |
| | EDN-54 Expansion of Activities of Sport under Sports Authority of Gujarat | Normal | 22,09.99 | ... | 22,09.99 | ... | 28,38.25 | ... | 28,38.25 | ... | |
| | EDN-53 Expansion of activities of the State Sports Council | Normal | 8,65.91 | ... | 8,65.91 | ... | 65.35 | ... | 65.35 | ... | |
| | EDN-103 Corpus Fund to the Sports Authority of Gujarat | Normal | ... | ... | ... | ... | 1.00 | ... | 1.00 | ... | |
| | Expansion of activities of Sport under Commissionerate of Youth Services and Cultural Activities | Normal | 4.13 | ... | 4.13 | ... | 5.71 | ... | 5.71 | ... | |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|--------------|---|--------|------------|------|------------|-----|------------|-----|------------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Universities | EDN-54 Expansion of activities of Sports under Sports Authority of Gujarat | Normal | 1,85,96.00 | ... | 1,85,96.00 | ... | 2,55,09.24 | ... | 2,55,09.24 | ... |
| | Establishment of Sports University | Normal | 5,20.00 | ... | 5,20.00 | ... | 18,15.00 | ... | 18,15.00 | ... |
| | EDN-70 Expansion of activities of the State Sports Council. | Normal | 28,67.90 | ... | 28,67.90 | ... | 26,01.58 | ... | 26,01.58 | ... |
| | ART-4 Cultural Activities of Sangeet Nritya Natya Academy | Normal | 26.00 | ... | 26.00 | ... | 30.00 | ... | 30.00 | ... |
| | ART-8 Cultural Activities of Sangeet Nritya Natya Academy. | Normal | 10,24.00 | ... | 10,24.00 | ... | 8,79.37 | ... | 8,79.37 | ... |
| | ART-8 Cultural Activities of Commissionerate of Youth Services and Cultural Activities | Normal | 3,23.41 | ... | 3,23.41 | ... | 7,86.40 | ... | 7,86.40 | ... |
| | ART-7 Development of Archeology | Normal | 5.76 | ... | 5.76 | ... | 8.34 | ... | 8.34 | ... |
| | Payment of Grant to Gujarat Vidyapith for Management of Mahatma Gandhi Memorial at Kocharab | Normal | 5.00 | ... | 5.00 | ... | 4.00 | ... | 4.00 | ... |
| | HLT-17 Reserach M.S University Baroda and Jamnagar | Normal | 14,82.63 | ... | 14,82.63 | ... | 14,59.53 | ... | 14,59.53 | ... |
| | Gujarat Medicinal Plants Board | Normal | 6,28.31 | ... | 6,28.31 | ... | 2,98.74 | ... | 2,98.74 | ... |
| | HLT-55 Education Homeopathy College | Normal | 5,46.18 | ... | 5,46.18 | ... | 4,51.84 | ... | 4,51.84 | ... |
| | Medical College Patan | Normal | 81,95.76 | ... | 81,95.76 | ... | 70,40.00 | ... | 70,40.00 | ... |
| | Medical College Valsad | Normal | 43,05.00 | ... | 43,05.00 | ... | 36,00.00 | ... | 36,00.00 | ... |
| | VKY-12- Establishment and Development of Government Hostel (Dry Hostels Samras Hostels) | Normal | 43,32.37 | ... | 43,32.37 | ... | ... | ... | ... | ... |
| | VKY-26 Finance Assistance to various educational / professional activities | Normal | 5,97.89 | ... | 5,97.89 | ... | 9,20.71 | ... | 9,20.71 | ... |
| | VKY-69 Tribal University | Normal | 25,00.00 | ... | 25,00.00 | ... | 15,71.59 | ... | 15,71.59 | ... |
| | VKY-3 Book Bank(50-50 Centrally Sponsored Scheme) | Normal | ... | 1.00 | 1.00 | ... | ... | ... | ... | ... |
| | University for Organic Farming | Normal | 60.00 | ... | 60.00 | ... | ... | ... | ... | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|--------------|---|--------|------------|-----|------------|-----|------------|-----|------------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Universities | ANH-2 Establishment of Veterinary Science and Animal Husbandry University | Normal | 26,29.37 | ... | 26,29.37 | ... | 29,66.66 | ... | 29,66.66 | ... |
| | AER-3 Gant-in-aid to Gujarat Agricultural University for Agricultural Research | Normal | 1,42,55.78 | ... | 1,42,55.78 | ... | 1,54,12.15 | ... | 1,54,12.15 | ... |
| | AER-3 Gant-in-aid to Gujarat Agricultural University for Agricultural for Construction | Normal | 10,11.00 | ... | 10,11.00 | ... | 10,53.00 | ... | 10,53.00 | ... |
| | AER-1 Grant-in-aid to the Gujarat Agricultural Universities | Normal | 4,72,96.33 | ... | 4,72,96.33 | ... | 4,25,45.01 | ... | 4,25,45.01 | ... |
| | AER-1 Grant-in-aid to Gujarat Agricultural University for construction | Normal | 22,24.00 | ... | 22,24.00 | ... | 36,11.78 | ... | 36,11.78 | ... |
| | AER-2 Grant-in-aid to Gujarat Agriculture University for Education | Normal | 18,02.11 | ... | 18,02.11 | ... | 21,64.32 | ... | 21,64.32 | ... |
| | Establishment of Live stock Research Station (Grant-in-aid to Gujarat Agriculture Universities) | Normal | 2,42.07 | ... | 2,42.07 | ... | 3,13.99 | ... | 3,13.99 | ... |
| | Development of Veterinary College (Grant-in-aid to Gujarat Agricultural Universities) | Normal | 24,85.45 | ... | 24,85.45 | ... | 22,47.09 | ... | 22,47.09 | ... |
| | Development of Dairy Science CollageAnand (Grant-in-aid to Gujarat Agriculture University) | Normal | 4,86.69 | ... | 4,86.69 | ... | 4,31.50 | ... | 4,31.50 | ... |
| | Establishment of the college of Fisheries in Gujarat Agricultural Universities | Normal | 2,32.42 | ... | 2,32.42 | ... | 2,89.65 | ... | 2,89.65 | ... |
| | AGR-8 Agricultural School Waghai(1) Navsari Agriculture Uni. | Normal | 39.24 | ... | 39.24 | ... | 40.88 | ... | 40.88 | ... |
| | ANH-24-Mobil Unit | Normal | 12.50 | ... | 12.50 | ... | 12.30 | ... | 12.30 | ... |
| | District Animal Husbandry office and Veterinary Establishment | Normal | 22.35 | ... | 22.35 | ... | 18.95 | ... | 18.95 | ... |
| | Grants to Agriculture University Navsari | Normal | 63.03 | ... | 63.03 | ... | 67.40 | ... | 67.40 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| (₹ in lakh) | | | | | | | | | | |
|-------------------------|---|--------|--------------------|-----------------|--------------------|-------------------|--------------------|-----------------|--------------------|-------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Universities | Agricultural Resarch and Propaganda. | Normal | 48.23 | ... | 48.23 | ... | 32.10 | ... | 32.10 | ... |
| | Gujarat Biotechnology University | Normal | 30,10.00 | ... | 30,10.00 | ... | ... | ... | ... | ... |
| | Total Universities | | 31,92,06.83 | 36,79.70 | 32,28,86.53 | 2,43,41.00 | 31,87,01.65 | 65,77.20 | 32,52,78.85 | 2,34,39.00 |
| Others | Others | Normal | 8,23,69.48 | 5,00.00 | 8,28,69.48 | 9,21.00 | 6,90,70.46 | 56.60 | 691,27.06 | 1,00.00 |
| Development Authorities | General Establishment for Land Acquisition | Normal | 3,36.88 | ... | 3,36.88 | ... | 4,35.50 | ... | 4,35.50 | ... |
| | CVL-1 Director of Civil Aviation | Normal | 12,32.37 | ... | 12,32.37 | ... | 14,11.00 | ... | 14,11.00 | ... |
| | HLT-51 Special Provision for Medical and Public Health service under Tribal Sub-Plan | Normal | 33.06 | ... | 33.06 | ... | 26.71 | ... | 26.71 | ... |
| | HSG-63 Capacity Building Skill Development Coomunity participation and IEC for Urban Housing | Normal | 1,00.00 | ... | 1,00.00 | ... | 5,00.00 | ... | 5,00.00 | ... |
| | HSG-64 New set up and other necessary set up for Housing | Normal | ... | ... | ... | ... | 50.00 | ... | 50.00 | ... |
| | HSG- Providing smart and Green Building facilities to Housing Scheme | Normal | ... | ... | ... | ... | 50.00 | ... | 50.00 | ... |
| | HSG- Trunk infrastructure facilities for new housing colonies | Normal | 26,66.66 | ... | 26,66.66 | ... | 30,00.00 | ... | 30,00.00 | ... |
| | HSG- Preparation of feasibility report for redevelopment by Affordable housing mission | Normal | ... | ... | ... | ... | 1,00.00 | ... | 1,00.00 | ... |
| | Establishment for Scheme of Subsidy for constructing house on house sites allotted to the landless labourers in Rural areas | Normal | 10,60.92 | ... | 10,60.92 | ... | 10,90.47 | ... | 10,90.47 | ... |
| | HSG-4 Assitance to the Construction of House on the house sites allotted - Sardar Patel Awas Yojna under poverty alleviation programme - land development | Normal | 0.82 | ... | 0.82 | ... | 0.21 | ... | 0.21 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | | (₹ in lakh) |
|-------------------------|--|--------|----------|-----|----------|-----|------------|---------|------------|-----|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| Development Authorities | HSG-1 Assistance for the Construction of Houses on the House sites allotted SARDAR PATEL AWAS YOJANA under Poverty Alleviation Programme | Normal | 50.00 | ... | 50.00 | ... | ... | ... | ... | ... | |
| | HSG-4 Assistance to the construction of houses on the Housessities allotted Sardar Patel Awas Yojana under Poverty Alleviation Programme- Land Development | Normal | 5.75 | ... | 5.75 | ... | 7.29 | ... | 7.29 | ... | |
| | UDP-91 Grant-in-aid to Urban/Area Development Authorities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana | Normal | 11,87.81 | ... | 11,87.81 | ... | 10,62.48 | ... | 10,62.48 | ... | |
| | UDP-91 Grant-in-aid to Urban/Area Development Authorities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana | Normal | 94,18.38 | ... | 94,18.38 | ... | 1,28,53.51 | ... | 1,28,53.51 | ... | |
| | UDP-91 Grant-in-aid to Urban/Area Development Authorities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana | Normal | 11,02.33 | ... | 11,02.33 | ... | 9,36.58 | ... | 9,36.58 | ... | |
| | AGR-52 Strengthening of Gujarat State Seed Certification Agency | Normal | 1,00.00 | ... | 1,00.00 | ... | 1,00.00 | ... | 1,00.00 | ... | |
| | Corpus Fund for Chemical Fertilizer | Normal | 21,11.02 | ... | 21,11.02 | ... | 10,39.00 | ... | 10,39.00 | ... | |
| | Gujarat Organic Products Certification Agency-GOPCA | Normal | 3,92.83 | ... | 3,92.83 | ... | 4,75.00 | ... | 4,75.00 | ... | |
| | Crop Insurance Scheme in Gujarat State | Normal | 21,66.66 | ... | 21,66.66 | ... | 24,82.13 | ... | 24,82.13 | ... | |
| | Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)() | Normal | ... | ... | ... | ... | ... | 1,58.00 | 1,58.00 | ... | |
| | SLC-21 Repairing of Assets Constructed by GSLDC | Normal | 3.75 | ... | 3.75 | ... | 11,20.50 | ... | 11,20.50 | ... | |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|--------------------------------------|---|--------|--------------------|-------------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Development Authorities | RDD-12 District Rural Development Agency Administration(60-40 Centrally Sponsored Schemes) | Normal | ... | 19,82.33 | 19,82.33 | ... | ... | 17,91.94 | 17,91.94 | ... |
| | RDD-11 Strengthening of Training Activities for Rural Development(Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | ,52.50 | ,52.50 | ... |
| | RDD-19 Special provision for Rural Development under Tribal Sub-Plan | Normal | 35,96.57 | ... | 35,96.57 | ... | 6,53.29 | ... | 6,53.29 | ... |
| | WSS-33 Rural Sanitation Programme(60-40 Centrally Sponsored Schemes) | Normal | ... | 65,58.92 | 65,58.92 | ... | ... | 4,39.00 | 4,39.00 | ... |
| | RDD-3 Scheduled Castes Sub-Plan National Rural Employment Guarantee Scheme | Normal | ... | 20,41.29 | 20,41.29 | ... | ... | 31,82.09 | 31,82.09 | ... |
| | Mission Manglam | Normal | 8,80.00 | ... | 8,80.00 | ... | 12,00.00 | ... | 12,00.00 | ... |
| | CDP-2 Training under Community Development Programme | Normal | 12.16 | ... | 12.16 | ... | 21.53 | ... | 21.53 | ... |
| | Mukhya Mantri Gram Sadak Yojana | Normal | 3,59,53.00 | ... | 3,59,53.00 | ... | 4,24,50.00 | ... | 4,24,50.00 | ... |
| | Mukhya Mantri Gram Sadak Yojana | Normal | 11,03,12.00 | ... | 11,03,12.00 | ... | 11,16,77.50 | ... | 11,16,77.50 | ... |
| | Mukhya Mantri Gram Sadak Yojana | Normal | 3,36,76.90 | ... | 3,36,76.90 | ... | 5,33,75.62 | ... | 5,33,75.62 | ... |
| Total Development Authorities | | | 20,63,99.87 | 1,05,82.54 | 21,69,82.41 | 48,95.00 | 23,61,18.32 | 56,23.53 | 24,17,41.85 | 77,09.00 |
| Co-Operative Institutions | ANH-6 Intensive Cattle Development Programme | Normal | 1,69.05 | ... | 1,69.05 | ... | 1,49.91 | ... | 1,49.91 | ... |
| | ANH-7 Upgradation and Conservation of Livestock | Normal | 17.71 | ... | 17.71 | ... | 16.61 | ... | 16.61 | ... |
| | ANH-12 Sheep-Goat Development Programmes | Normal | 97.20 | ... | 97.20 | ... | 63.60 | ... | 63.60 | ... |
| | ANH-16-(Adi) Intensive Cattle Development Programme. | Normal | 0.29 | ... | 0.29 | ... | 0.34 | ... | 0.34 | ... |
| | ANH-6 -Intensive Cattle Development Programme | Normal | 17.04 | ... | 17.04 | ... | 12.05 | ... | 12.05 | ... |
| | DMS-1 Dairy Development Programmes under SCSP | Normal | 1,02.96 | ... | 1,02.96 | ... | 1,08.63 | ... | 1,08.63 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|--|--|--------|-----------------|------------|-----------------|----------------|-----------------|------------|-----------------|----------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Co-Operative Institutions | DMS-1 Dairy Development Programmes in the state | Normal | 21,19.53 | ... | 21,19.53 | ... | 15,83.66 | ... | 15,83.66 | ... |
| | DMS-3 Dairy Development Programmes under TASP | Normal | 1,51.38 | ... | 1,51.38 | ... | 1,84.76 | ... | 1,84.76 | ... |
| | DMS-4 Dairy Development Activities in Tribal Area. | Normal | 0.69 | ... | 0.69 | ... | 0.23 | ... | 0.23 | ... |
| | COP-23 Cop-Audit of Co-operatives. | Normal | ... | ... | ... | ... | 4.70 | ... | 4.70 | ... |
| | FST-38 forest Labourers Co-operative Societies | Normal | 9.00 | ... | 9.00 | ... | 6.50 | ... | 6.50 | ... |
| | COP-28 Special provision for Co-operation under Tribal Sub-Plan | Normal | 33.40 | ... | 33.40 | ... | 27.07 | ... | 27.07 | ... |
| | District Registrar of Co-operative Societies | Normal | 3.90 | ... | 3.90 | ... | 8.24 | ... | 8.24 | ... |
| | AGR-35 -Strengthening of Agricultural Extension Services. | Normal | 54.80 | ... | 54.80 | ... | 51.09 | ... | 51.09 | ... |
| | NABARD | Normal | 1,50.00 | ... | 1,50.00 | ... | 1,00.00 | ... | 1,00.00 | ... |
| | TRS-34 Grant-in-aid to Pavitra Yatra Dham Vikash Board | Normal | 2,34.00 | ... | 2,34.00 | ... | 2,90.00 | ... | 2,90.00 | ... |
| Kailash Mansarovar Yatra | Normal | 35.00 | ... | 35.00 | ... | 50.00 | ... | 50.00 | ... | |
| Total Co-Operative Institutions | | | 31,95.95 | ... | 31,95.95 | 1,50.00 | 26,57.39 | ... | 26,57.39 | 1,00.00 |
| Non-Governmental Organisations | Interest Payment on G.P.F. to employees of Gujarat State Social Welfare Advisory Board | Normal | ... | ... | ... | ... | 82.50 | ... | 82.50 | ... |
| | TDP-5 Non-Resident Indians | Normal | 1,43.50 | ... | 1,43.50 | ... | 2,00.00 | ... | 2,00.00 | ... |
| | Employees Welfare | Normal | 1,20.00 | ... | 1,20.00 | ... | 1,20.00 | ... | 1,20.00 | ... |
| | EDN-145 Fee Reimburshment to Private Unaided Schools | Normal | 25,25.28 | ... | 25,25.28 | ... | 17,18.51 | ... | 17,18.51 | ... |
| | EDN-145 Fee Reimburshment to Private Unaided Schools | Normal | 2,66,64.55 | ... | 2,66,64.55 | ... | 2,06,24.59 | ... | 2,06,24.59 | ... |
| | EDN-145 Fee Reimburshment to Private Unaided Schools | Normal | 29,81.05 | ... | 29,81.05 | ... | 32,30.52 | ... | 32,30.52 | ... |
| | Assistance to Non-Government Arts Institutions. | Normal | 6,60.96 | ... | 6,60.96 | ... | 6,11.29 | ... | 6,11.29 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Contd.
(INSTITUTION WISE AND SCHEME WISE)**

| | | | | | | | | | | (₹ in lakh) |
|--------------------------------|--|--------|------------|----------|------------|-----|------------|------------|------------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Non-Governmental Organisations | Grants to Non Government Secondary Teachers Colleges. | Normal | 1,05.79 | ... | 1,05.79 | ... | 1,01.30 | ... | 1,01.30 | ... |
| | EDN-18 Regulated growth of Non-Government Secondary Schools | Normal | 2,45,72.44 | ... | 2,45,72.44 | ... | 2,53,40.65 | ... | 2,53,40.65 | ... |
| | END-18 Assitance to non-Government Secondary Schools and Regulated ghrowth of Secondary Education | Normal | 1,04,03.98 | ... | 1,04,03.98 | ... | 96,83.88 | ... | 96,83.88 | ... |
| | EDN-20 Setting up of Book Banks in Secondary & Higher Secondary Schools Under Chief Minister Youth Selfdependence Scheme(ST) | Normal | 11,30.00 | ... | 11,30.00 | ... | 11,30.00 | ... | 11,30.00 | ... |
| | END-19 Regulated growth of Government Schools | Normal | 0.83 | ... | 0.83 | ... | 5,77.08 | ... | 5,77.08 | ... |
| | TED-4 Grant-in-aid to Private Polytechnics. | Normal | 21,93.49 | ... | 21,93.49 | ... | 22,10.59 | ... | 22,10.59 | ... |
| | TED -10 Grant-in aid to Non-Government Pharmacy Istitution | Normal | 12,15.39 | ... | 12,15.39 | ... | 12,38.00 | ... | 12,38.00 | ... |
| | TED-6 Grant-in-aid to Private Engineering College | Normal | 61,94.38 | ... | 61,94.38 | ... | 60,61.87 | ... | 60,61.87 | ... |
| | HLT-19 Gujarat Cancer and Research Society | Normal | 94,66.00 | ... | 94,66.00 | ... | 76,32.31 | ... | 76,32.31 | ... |
| | HLT-30 National Programme for prevention of Visual Impairment and control of Blindness scheme. | Normal | 3.33 | ... | 3.33 | ... | 10.30 | ... | 10.30 | ... |
| | WSS-2 Research and Development | Normal | 4,00.00 | ... | 4,00.00 | ... | 6,00.00 | ... | 6,00.00 | ... |
| | WSS-1 Survey charges for Public Health Works | Normal | 20.00 | ... | 20.00 | ... | 20.00 | ... | 20.00 | ... |
| | EPC-7 Activities of Gujarat Environment Management institute "GEMI" | Normal | 5,25.00 | ... | 5,25.00 | ... | 8,70.00 | ... | 8,70.00 | ... |
| | HSG-49-Indira Awas Yojana() | Normal | ... | 43,10.10 | 43,10.10 | ... | ... | 29,32.88 | 29,32.88 | ... |
| | HSG-49-Indira Awas Yojana(60-40 Centrally Sponsered Scheme) | Normal | ... | ... | ... | ... | ... | 2,12,48.17 | 2,12,48.17 | ... |

**APPENDIX III-GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT-Concl'd.
(INSTITUTION WISE AND SCHEME WISE)**

| (₹ in lakh) | | | | | | | | | | |
|--------------------------------|---|--------|----------------------|----------------------|----------------------|--------------------|----------------------|----------------------|----------------------|--------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Non-Governmental Organisations | HSG-49-Pradhan Mantri Awas Yojana (Gramin) | Normal | ... | 226,22.92 | 226,22.92 | ... | ... | ... | ... | ... |
| | HSG-15A A Rural Housing Construction under Poverty Alleviation Programme Sardar Patel Awas Yojna | Normal | 30.00 | ... | 30.00 | ... | ... | ... | ... | ... |
| | HSG-15 Special porovision for Housing under Tribal Sub-plan | Normal | ... | ... | ... | ... | 130.53 | ... | 130.53 | ... |
| | HSG-4 Assitance to the Construction of House on the house sites allotted - Sardar Patel Awas Yojna under poverty alleviation programme - land development | Normal | 1.18 | ... | 1.18 | ... | 2.62 | ... | 2.62 | ... |
| | VKY-10 G.I.A. to Hostels run by Voluntary Organizations | Normal | 2816.30 | ... | 2816.30 | ... | 2953.53 | ... | 2953.53 | ... |
| | VKY- special project for Tribal Research Training Institute Ahmedabad | Normal | ... | 99.96 | 99.96 | ... | ... | ... | ... | ... |
| | EMP-2 Grant-in-aid to private agencies for Industrial Training institute based course | Normal | 153.11 | ... | 153.11 | ... | 149.45 | ... | 149.45 | ... |
| | Police Station Based Support Centre | Normal | 82.67 | ... | 82.67 | ... | ... | ... | ... | ... |
| | Repairs /Restoration to other public properties | Normal | 218.00 | ... | 218.00 | ... | ... | ... | ... | ... |
| | Gujarat Industrial Research and Development Agency | Normal | 43.00 | ... | 43.00 | ... | 136.05 | ... | 136.05 | ... |
| | IND-23 Setting Up of Gujarat Investment Centre for NRI at New Delhi | Normal | 11.00 | ... | 11.00 | ... | 3.00 | ... | 3.00 | ... |
| | Total Non Government Organisation | | | 9,26,81.23 | 2,70,32.98 | 11,97,14.21 | 4,00.00 | 8,54,38.57 | 24,18.05 | 10,96,19.62 | 6,00.00 |
| Others | Others | Normal | 1,80,41,68.44 | 73,01,52.33 | 2,53,43,20.77 | 6,71,77.00 | 1,90,20,88.97 | 46,35,41.82 | 2,36,56,30.79 | 1,97,41.00 |
| Grand Total | | | 5,04,21,28.49 | 1,38,40,72.76 | 6,42,62,01.25 | 27,07,36.00 | 4,94,41,28.17 | 1,01,69,40.57 | 5,96,10,68.74 | 22,05,13.00 |

APPENDIX-IV- DETAILS OF EXTERNALLY AIDED PROJECTS

| | | (₹ in lakh) | | | | | | | | | | | | | |
|--------------|---|---------------------------|--------------------|--------------------|-----------------|-------------------|-------------------|-------------------|--------------------|--------------------|-----------------|-------------------|-------------------|--------------------|--|
| Aid / Agency | Scheme/Project | Total Approved assistance | | | Amount Received | | | | | | Amount Repaid | | Expenditure | | |
| | | | | | During the year | | | upto the year | | | During the year | Upto the year | During the year | Upto the year | |
| | | Grant | Loan | Total | Grant | Loan | Total | Grant | Loan | Total | During the year | Upto the year | During the year | Upto the year | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | |
| 1 | Japan International Cooperation Agency (JICA) | | | | | | | | | | | | | | |
| | i | | 8,74,77.00 | 8,74,77.00 | | | | | 8,53,52.00 | 8,53,52.00 | 33,03.24 | 1,09,65.91 | | 8,31,19.00 | |
| | | | | | | | | | | | | | | | |
| | ii | | 9,75,00.00 | 9,75,00.00 | | 3,27,00.00 | 3,27,00.00 | | 10,59,77.88 | 10,59,77.88 | | | 1,14,71.00 | 2,00,31.00 | |
| | | | | | | | | | | | | | | | |
| | iii | | 4,89,00.00 | 4,89,00.00 | | 3,32.00 | 3,32.00 | | 3,32.00 | 3,32.00 | | | | | |
| | | | | | | | | | | | | | | | |
| | Total-JICA JAPAN | | 23,38,77.00 | 23,38,77.00 | | 3,30,32.00 | 3,30,32.00 | | 19,16,61.88 | 19,16,61.88 | 33,03.24 | 1,09,65.91 | 1,14,71.00 | 10,31,50.00 | |
| 2 | Asian Development Bank (ADB) | | | | | | | | | | | | | | |
| | i | | 4,17,78.00 | 4,17,78.00 | | | | | 4,23,13.00 | 4,23,13.00 | 23,10.45 | 76,72.60 | | 4,23,13.00 | |
| | | | | | | | | | | | | | | | |
| | ii | 1,39,60.00 | 3,25,74.00 | 4,65,34.00 | | | | 1,39,60.00 | 3,25,74.00 | 4,65,34.00 | 19,00.16 | 2,31,74.16 | | 4,65,34.00 | |
| | | | | | | | | | | | | | | | |
| | iii | 88,93.00 | 2,71,25.00 | 3,60,18.00 | | | | 88,93.00 | 2,71,25.00 | 3,60,18.00 | 15,82.26 | 2,36,57.52 | | 3,60,18.00 | |
| | | | | | | | | | | | | | | | |
| | Total-Aisan Development Bank | 2,28,53.00 | 10,14,77.00 | 12,43,30.00 | | | | 2,28,53.00 | 10,20,12.00 | 12,48,65.00 | 57,92.87 | 5,45,04.28 | | 12,48,65.00 | |
| 3 | World Bank (IBRD) | | | | | | | | | | | | | | |
| | i | | 10,50,00.00 | 10,50,00.00 | | 65,40.00 | 65,40.00 | | 6,17,04.69 | 6,17,04.69 | 42,03.79 | 42,03.79 | 2,65,00.00 | 1,16,486.00 | |
| | | | | | | | | | | | | | | | |
| | ii | | 25,45.00 | 25,45.00 | | | | | 25,45.00 | 25,45.00 | 2,05.98 | 18,88.20 | | 25,45.00 | |
| | | | | | | | | | | | | | | | |
| | iii | 1,01,00.00 | | 1,01,00.00 | | | | 6,50.42 | | 6,50.42 | | | 2,41.00 | 3,59.00 | |
| | | | | | | | | | | | | | | | |
| | iv | 5,04,17.00 | | 5,04,17.00 | 15,10.00 | | 15,10.00 | 3,57,14.55 | | 3,57,14.55 | | | 28,92.00 | 3,56,64.00 | |
| | | | | | | | | | | | | | | | |
| | Total-World Bank | 6,05,17.00 | 10,75,45.00 | 16,80,62.00 | 15,10.00 | 65,40.00 | 80,50.00 | 3,63,64.97 | 6,42,49.69 | 10,06,14.66 | 44,09.77 | 60,91.99 | 2,96,33.00 | 15,50,54.00 | |

APPENDIX-IV- DETAILS OF EXTERNALLY AIDED PROJECTS -Concl'd.

(₹ in lakh)

| Sl. No. | Aid / Agency | Scheme/Project | Total Approved assistance | | | Amount Received | | | | | | Amount Repaid | | Expenditure | |
|---------|---|--|---------------------------|--------------------|--------------------|-----------------|-------------------|-------------------|------------------|--------------------|--------------------|-----------------|---------------|-------------------|--------------------|
| | | | | | | During the year | | | upto the year | | | During the year | Upto the year | During the year | Upto the year |
| | | | Grant | Loan | Total | Grant | Loan | Total | Grant | Loan | Total | 12 | 13 | 14 | 15 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | |
| 4 | Germany | i Green Energy Corridor - (11203825E) | 7,84,85.00 | 7,84,00.00 | 15,68,85.00 | | 2,21,86.00 | 2,21,86.00 | 46,769.00 | 33,796.04 | 8,05,65.04 | | | 3,79,33.00 | 9,91,89.00 |
| | | Total Germany | 7,84,85.00 | 7,84,00.00 | 15,68,85.00 | | 2,21,86.00 | 2,21,86.00 | 46,769.00 | 33,796.04 | 8,05,65.04 | | | 3,79,33.00 | 9,91,89.00 |
| 5 | Asian Infrastructure Investment Bank (AIIB) | i Gujarat Rural Roads Project (0025-1-IND) - MMGSY | | 22,04,03.00 | 22,04,03.00 | | 1,60,68.00 | 1,60,68.00 | | 13,73,72.21 | 13,73,72.21 | | | 1,60,68.00 | 13,73,72.00 |
| | | Total-Asian Infrastructure Investment Bank | | 22,04,03.00 | 22,04,03.00 | | 1,60,68.00 | 1,60,68.00 | | 13,73,72.21 | 13,73,72.21 | | | 1,60,68.00 | 13,73,72.00 |

(Source: Govt. of Gujarat)

* Expenditure includes reimbursable amount as well as non-reimbursable amount (All administrative exp. Plus taxes and duties).

* Expenditure represents expenditure incurred on respective projects. In case where cumulative expenditure is in excess of loan/grant amount received, balance amount has been contributed from GOG support and variation of dollar rate time to time.

1 (ii)The Loan amount received from JICA in GIPP (IDC-10) of ₹ 1059.78 crore against the approved loan ₹ 975 crore is due to YEN to INR conversion rate

2 (i) For the project 'Gujarat Solar Power Corporation', approved loan amount is ₹ 41,778.00 Lakhs. Total expenditure amount ₹ 42,313.00 lakhs is more than approval amount due to dollar rate variation.

(ii) Gujarat Solar Power Sector Development Program (Loan no. 1803) Project was completed on 10.12.2003.

(iii) Gujarat Solar Power Sector Development Program (Loan no. 1804) Project was completed on 20.03.2007.

3 (i) For the Gujarat State Highway Project, (GSHP II) is on progressive basis. Total Project Cost is ₹193800 lakhs & sanctioned Loan Amount is ₹105000 lakhs. The remaining Amount is shared by State Government. The expenditure upto the year 2018-19 has been reconciled by the department and the rectified figures is ₹89986 lakhs. Repayment has been started from June, 2019.

(ii) For the 'Gujarat Hydrology Project, Phase - II' approved loan amount is ₹ 2,545.00 Lakhs. Repaid amount is shown for only Principle portion of loan.

(iii) For the project 'National Hydrology Project (Gujarat Surface Water)', is only for grant basis and is merged with "National Hydrology Project" (Gujarat Ground Water) as per Letter of GOI, Dept. of Water Resources, RD& GR, National Project Management Unit NHP dated 09/01/2020

(iv) The project 'Integrated Coastal Zone Management Project (ICZM)' is only for grant basis (90:10 Centre & State Share). ₹ 10 crore was sent directly to ICZM by Central Government as an implementing agency.

4 In 2018-19, the total approved amount for "Green Energy Corridor Project" was shown as ₹.15,82,85.00 lakhs instead of ₹ 15,68,85.00 lakh and up to the year total expenditure was shown ₹ 6,10,49.00 lakhs instead of ₹ 61256 lakhs. So, the progressive amount has been changed accordingly.

APPENDIX-V - EXPENDITURE ON SCHEMES - Concd.

A - CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakhs)

| Sr. No. | Government of India Scheme | State Scheme Under Expenditure Head of Accounts | Normal / Tribal / Scheduled | Budget Provision 2019-20 | | | Actual Expenditure 2019-20 | | | | Actual Expenditure 2018-19 | | | |
|---------|--|---|-----------------------------|--------------------------|-------------------|--------------------|----------------------------|--------------------|-------------------|--------------------|----------------------------|--------------------|-------------|--------------------|
| | | | | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total |
| 1 | Grants for Local Bodies Rural-[2084] | GUJ-14th Finance Commission Local Bodies: CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on Recommendation of | Normal | 17,68,06.08 | 0.00 | 17,68,06.08 | 23,31,33.00 | 16,29,40.99 | 0.00 | 16,29,40.99 | 17,25,36.00 | 14,81,24.50 | 0.00 | 14,81,24.50 |
| | | | Scheduled Caste | 1,65,52.45 | 0.00 | 1,65,52.45 | | 1,52,78.25 | 0.00 | 1,52,78.25 | | 1,22,50.06 | 0.00 | 1,22,50.06 |
| | | | Tribal | 4,09,61.47 | 0.00 | 4,09,61.47 | | 3,85,64.95 | 0.00 | 3,85,64.95 | | 3,03,14.58 | 0.00 | 3,03,14.58 |
| | | | TOTAL (1) | 23,43,20.00 | 0.00 | 23,43,20.00 | 23,31,33.00 | 21,67,84.19 | 0.00 | 21,67,84.19 | 17,25,36.00 | 19,06,89.14 | 0.00 | 19,06,89.14 |
| 2 | Grants for Local Bodies Urban-[2085] | GJ-14th Finance Commission: UDP-15 Upgradation of Standards of Administration Recommended by Central Finance Commission (100%) | Normal | 4,93,92.53 | 0.00 | 4,93,92.53 | 18,22,11.00 | 4,93,92.53 | 0.00 | 4,93,92.53 | 5,69,02.50 | 3,08,49.50 | 0.00 | 3,08,49.50 |
| | | | Normal | 8,78,85.22 | 0.00 | 8,78,85.22 | | 8,78,85.22 | 0.00 | 8,78,85.22 | | 5,48,91.18 | 0.00 | 5,48,91.18 |
| | | | Scheduled Caste | 78,11.99 | 0.00 | 78,11.99 | | 78,11.99 | 0.00 | 78,11.99 | | 31,89.58 | 0.00 | 31,89.58 |
| | | | Scheduled Caste | 51,06.78 | 0.00 | 51,06.78 | | 51,06.78 | 0.00 | 51,06.78 | | 48,79.20 | 0.00 | 48,79.20 |
| | | | Tribal | 3,20,14.47 | 0.00 | 3,20,14.47 | | 3,20,14.47 | 0.00 | 3,20,14.47 | | 1,99,95.54 | 0.00 | 1,99,95.54 |
| | | | TOTAL (2) | 18,22,10.99 | 0.00 | 18,22,10.99 | 18,22,11.00 | 18,22,10.99 | 0.00 | 18,22,10.99 | 5,69,02.50 | 11,38,05.00 | 0.00 | 11,38,05.00 |
| 3 | Urban Rejuvenation Mission-500 Cities-[9556] | GUJ-AMRUT: UDP-Grant in aid Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (60-40) | Normal | 5,05,45.92 | 3,36,97.28 | 8,42,43.20 | 11,27,17.50 | 5,05,45.92 | 3,36,97.28 | 8,42,43.20 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | Normal | 3,70,40.12 | 2,46,93.41 | 6,17,33.53 | | 3,70,40.12 | 2,46,93.41 | 6,17,33.53 | | 0.00 | 0.00 | 0.00 |
| | | | Scheduled Caste | 49,32.46 | 32,88.31 | 82,20.77 | | 49,32.46 | 32,88.31 | 82,20.77 | | 0.00 | 0.00 | 0.00 |
| | | | Scheduled Caste | 39,18.05 | 26,12.04 | 65,30.09 | | 39,18.05 | 26,12.04 | 65,30.09 | | 0.00 | 0.00 | 0.00 |
| | | | Tribal | 27,17.69 | 18,11.80 | 45,29.49 | | 29,51.56 | 19,67.71 | 49,19.27 | | 0.00 | 0.00 | 0.00 |
| | | | Tribal | 15,33.79 | 10,22.53 | 25,56.32 | | 15,33.79 | 10,22.53 | 25,56.32 | | 0.00 | 0.00 | 0.00 |
| | | | TOTAL (3) | 10,06,88.04 | 6,71,25.36 | 16,78,13.40 | 11,27,17.50 | 10,09,21.91 | 6,72,81.27 | 16,82,03.18 | 0.00 | 0.00 | 0.00 | 0.00 |

APPENDIX-V - EXPENDITURE ON SCHEMES - Concd.

A - CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakhs)

| Sr. No. | Government of India Scheme | State Scheme Under Expenditure Head of Accounts | Normal / Tribal / Scheduled | Budget Provision 2019-20 | | | Actual Expenditure 2019-20 | | | Actual Expenditure 2018-19 | | | | |
|---------|---|--|-----------------------------|--------------------------|-------------------|--------------------|----------------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|--------------------|
| | | | | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total |
| 4 | Samagra Shiksha- [3667] {Sarva Siksha Abhiyan- [9164]} | GUJ-Samagra Shiksha Abhiyan (EDN-68)-General (9) : | Normal | 6,79,70.11 | 4,53,13.41 | 11,32,83.52 | 11,52,86.16 | 6,12,74.11 | 4,08,49.41 | 10,21,23.52 | 6,36,71.14 | 3,66,48.06 | 2,44,32.04 | 6,10,80.10 |
| | | EDN-68 Sarva Shiksha Abhiyan (60-40) | Tribal | 1,45,52.75 | 97,01.83 | 2,42,54.58 | | 1,40,88.38 | 93,92.26 | 2,34,80.64 | | 82,44.18 | 54,96.12 | 1,37,40.30 |
| | | GUJ-Samagra Shiksha Abhiyan-General (EDN-68)-ST (96) : EDN-68 Samagra Shiksha Abhiyan (60-40) | Scheduled Caste | 64,08.84 | 42,72.56 | 1,06,81.40 | | 54,71.51 | 36,47.68 | 91,19.19 | | 32,87.26 | 21,91.51 | 54,78.77 |
| | | GUJ-Samagra Shiksha Abhiyan-Capital (EDN-113)-ST(96) : | Tribal | 33,51.27 | 22,34.18 | 55,85.45 | | 30,32.13 | 20,21.42 | 50,53.55 | | 0.00 | 0.00 | 0.00 |
| | | Works (Education Department) (60-40) | Scheduled Caste | 11,30.85 | 7,53.90 | 18,84.75 | | 9,26.25 | 6,17.50 | 15,43.75 | | 8,68.20 | 5,78.80 | 14,47.00 |
| | | GUJ-Samagra Shiksha Abhiyan-Capital (EDN-113)-SC(95): | Normal | 1,22,75.40 | 81,83.60 | 2,04,59.00 | | 1,00,11.90 | 66,74.60 | 1,66,86.50 | | 92,25.77 | 61,50.52 | 1,53,76.29 |
| | | EDN-113 Facilities should be provided for infrastructure of all the primary school in state (60-40) | | | | | | | | | | | | |
| | | TOTAL (4) | | 10,56,89.22 | 7,04,59.48 | 17,61,48.70 | 11,52,86.16 | 9,48,04.29 | 6,32,02.86 | 15,80,07.15 | 6,36,71.14 | 5,82,73.48 | 3,88,48.99 | 9,71,22.46 |
| 5 | Anganwadi Services (Erstwhile Core ICDS)-[9281] | GUJ-ICDS (Haunorium of AWW & AWH): | Normal | 3,03,65.93 | 2,02,43.96 | 5,06,09.89 | 6,86,84.12 | 3,02,26.95 | 2,01,51.30 | 5,03,78.25 | 6,31,48.37 | 4,17,20.12 | 46,35.57 | 4,63,55.69 |
| | | NTR-18 Integrated Child Development Scheme (60-40) | Tribal | 1,44,33.98 | 16,03.78 | 1,60,37.76 | | 1,43,03.66 | 15,89.30 | 1,58,92.96 | | 1,59,88.35 | 17,76.48 | 1,77,64.83 |
| | | GUJ-ICDS (Haunorium of AWW & AWH): | Scheduled Caste | 21,67.92 | 21,67.92 | 43,35.84 | | 21,67.92 | 21,67.92 | 43,35.84 | | 23,97.01 | 23,97.01 | 47,94.02 |
| | | NTR-16 Introduction of Integrated Child Development Service Scheme (90-10) | Normal | 2,46,99.96 | 2,46,99.96 | 4,93,99.92 | | 49,33.60 | 49,33.60 | 98,67.20 | | 1,68,91.34 | 1,68,91.34 | 3,37,82.68 |
| | | Supplimentary nutrition program: NTR-3 Special Nutriation Programme (50-50) | Tribal | 2,17,00.13 | 2,17,00.13 | 4,34,00.26 | | 2,17,44.19 | 2,17,44.19 | 4,34,88.37 | | 95,74.21 | 95,74.21 | 1,91,48.42 |
| | | Supplimentary nutrition program: NTR-2 Integrated Child Development Scheme (50-50) | Normal | 29,23.36 | 19,48.91 | 48,72.27 | | 28,95.87 | 19,30.58 | 48,26.45 | | 29,85.56 | 9,95.19 | 39,80.75 |
| | | GUJ-Construction of Anganwadi: NTR-5 Construction of Anganwadi (60-40) | Normal | 15,73.95 | 10,49.30 | 26,23.25 | | 15,73.95 | 10,49.30 | 26,23.25 | | 0.00 | 0.00 | 0.00 |
| | | Supplimentary nutrition program: NTR-2 Introduction of Integrated Child Development Service Scheme (50-50) | | | | | | | | | | | | |
| | | TOTAL (5) | | 9,78,65.24 | 7,34,13.95 | 17,12,79.19 | 6,86,84.12 | 7,78,46.14 | 5,35,66.18 | 13,14,12.32 | 6,31,48.37 | 8,95,56.59 | 3,62,69.79 | 12,58,26.38 |

APPENDIX-V - EXPENDITURE ON SCHEMES - Conctd.

A - CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakhs)

| Sr. No. | Government of India Scheme | State Scheme Under Expenditure Head of Accounts | Normal / Tribal / Scheduled | Budget Provision 2019-20 | | | | Actual Expenditure 2019-20 | | | | Actual Expenditure 2018-19 | | |
|---------|---|--|-----------------------------|--------------------------|-------------------|--------------------|-------------------|----------------------------|-------------------|--------------------|-------------------|----------------------------|--------------------|--------------------|
| | | | | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total |
| 6 | Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Per Drop More Crop-[9347] | GUJ-PMKSY: MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation. (60-40) | Normal | 3,21,26.99 | 2,14,17.99 | 5,35,44.98 | 2,80,00.00 | 3,21,26.99 | 2,14,17.99 | 5,35,44.98 | 2,72,50.00 | 0.00 | 5,77,50.00 | 5,51,75.00 |
| | | GUJ-PMKSY: MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation. (60-40) | Scheduled Caste | 12,81.58 | 8,54.39 | 21,35.97 | | 12,81.58 | 8,54.39 | 21,35.97 | | 16,31.22 | 10,87.48 | 27,18.70 |
| | | GUJ-PMKSY: MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation. (60-40) | Tribal | 3,88,99.00 | 2,59,32.66 | 6,48,31.66 | | 3,88,98.48 | 2,59,32.32 | 6,48,30.80 | | 0.00 | 5,90,02.00 | 5,90,02.00 |
| | | GUJ-PMKSY: Scheme on Micro Irrigation under PMKSY (PMKSY) (60-40) | Normal | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | | 17,54.00 | 0.00 | 17,54.00 |
| | | GUJ-PMKSY: Scheme on Micro Irrigation under PMKSY (PMKSY) (60-40) | Scheduled Caste | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | | 1,58.00 | 0.00 | 1,58.00 |
| | | GUJ-PMKSY: Scheme on Micro Irrigation under PMKSY (PMKSY) (60-40) | Tribal | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | | 3,38.00 | 0.00 | 3,38.00 |
| | | Total (6) | | 7,23,07.57 | 4,82,05.04 | 12,05,12.61 | 2,80,00.00 | 7,23,07.05 | 4,82,04.70 | 12,05,11.75 | 2,72,50.00 | 38,81.22 | 11,78,39.48 | 11,91,45.70 |
| 7 | Mission for Development of 100 Smart Cities-[9478] | GUJ-SMART CITY: UDP-Urban Development Mission - Smart Cities (60-40) | Normal | 1,64,40.00 | 1,09,60.00 | 2,74,00.00 | 2,92,00.00 | 1,64,40.00 | 1,09,60.00 | 2,74,00.00 | 7,13,00.00 | 68,40.00 | 45,60.00 | 1,14,00.00 |
| | | GUJ-SMART CITY: UDP-Urban Development Mission - Smart Cities (60-40) | Normal | 4,79,10.00 | 3,19,40.00 | 7,98,50.00 | | 4,79,10.00 | 3,19,40.00 | 7,98,50.00 | | 3,57,60.00 | 2,38,40.00 | 5,96,00.00 |
| | | TOTAL (7) | | 6,43,50.00 | 4,29,00.00 | 10,72,50.00 | 2,92,00.00 | 6,43,50.00 | 4,29,00.00 | 10,72,50.00 | 7,13,00.00 | 4,26,00.00 | 2,84,00.00 | 7,10,00.00 |
| 8 | National Rural Health Mission-[9156] | GUJ-NHM: HLT-114 State Family Planning Bureau (60-40) | Normal | 3,49.96 | 2,33.31 | 5,83.27 | 10,57,54.51 | 3,49.80 | 2,33.20 | 5,83.00 | 8,63,70.42 | 3,32.27 | 2,21.52 | 5,53.79 |
| | | GUJ-NHM: HLT-115 City Family Planning Bureau (60-40) | Normal | 52.90 | 35.27 | 88.17 | | 52.90 | 35.27 | 88.17 | | 1,15.41 | 76.94 | 1,92.35 |
| | | GUJ-NHM: HLT-43 District Family Planning Bureau (60-40) | Normal | 23,43.51 | 15,62.34 | 39,05.85 | | 23,43.51 | 15,62.34 | 39,05.85 | | 20,42.48 | 13,61.65 | 34,04.13 |
| | | GUJ-NHM: HLT-69 Reproductive and Child Health (60-40) | Normal | 1,76,29.67 | 1,17,53.11 | 2,93,82.78 | | 1,75,38.11 | 1,16,92.07 | 2,92,30.18 | | 75,82.94 | 50,55.30 | 1,26,38.24 |
| | | GUJ-NHM: HLT-117 Rural Family Planning Welfare-Sub-Centres (60-40) | Normal | 2,38,11.00 | 1,58,74.00 | 3,96,85.00 | | 2,26,13.00 | 1,50,75.34 | 3,76,88.34 | | 1,99,80.60 | 1,33,20.40 | 3,33,01.00 |
| | | GUJ-NHM: HLT-118 Urban Family Planning Welfare Centres (60-40) | Normal | 14,46.24 | 9,64.16 | 24,10.40 | | 14,32.39 | 9,54.92 | 23,87.31 | | 23,91.46 | 15,94.31 | 39,85.77 |
| | | GUJ-NHM: HLT-116 Training of Auxillary Nurses, Mid-wife, Dian (60-40) | Normal | 7,72.01 | 5,14.68 | 12,86.69 | | 7,28.36 | 4,85.57 | 12,13.93 | | 7,53.94 | 5,02.63 | 12,56.57 |
| | | GUJ-NHM: HLT-44 Regional Family Planning Training Centre (60-40) | Normal | 1,44.00 | 96.00 | 2,40.00 | | 1,45.51 | 97.00 | 2,42.51 | | 1,49.72 | 99.81 | 2,49.53 |
| | | GUJ-NHM: To provide 25% State Share under National Rural Health Mission (60-40) | Tribal | 1,16,34.47 | 77,56.32 | 1,93,90.79 | | 1,16,10.47 | 77,40.31 | 1,93,50.78 | | 96,16.79 | 64,11.20 | 1,60,27.99 |
| | | GUJ-NHM: To provide 25% State Share under National Rural Health Mission (60-40) | Scheduled Caste | 60,04.77 | 40,03.18 | 1,00,07.95 | | 60,04.77 | 40,03.18 | 1,00,07.95 | | 1,65,65.08 | 1,10,43.38 | 2,76,08.46 |
| | | GUJ-NHM: Strengthening Drugs enforcement Infrastructure facilities | Normal | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 21,16.22 | 21,16.22 | |

APPENDIX-V - EXPENDITURE ON SCHEMES - Conctd.

A - CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakhs)

| Sr. No. | Government of India Scheme | State Scheme Under Expenditure Head of Accounts | Normal / Tribal / Scheduled | Budget Provision 2019-20 | | | Actual Expenditure 2019-20 | | | Actual Expenditure 2018-19 | | | | |
|---------|---|--|-----------------------------|--------------------------|-------------------|--------------------|----------------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|--------------------|
| | | | | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total |
| | | TOTAL (8) | | 6,41,88.54 | 4,27,92.36 | 10,69,80.90 | 10,57,54.51 | 6,28,18.82 | 4,18,79.21 | 10,46,98.03 | 8,63,70.42 | 5,95,30.70 | 4,18,03.35 | 10,13,34.05 |
| 9 | Grants-in-Aid for State Disaster Response Fund-[3156] | GUJ-14th FINANCE COMMISSION (REVENUE): Contribution of Central Government for State Disaster Response Fund | Normal | 8,86,80.00 | 0.00 | 8,86,80.00 | 8,86,80.00 | 8,86,80.00 | 0.00 | 8,86,80.00 | 4,49,95.00 | 4,49,95.00 | 0.00 | 4,49,95.00 |
| | | TOTAL (9) | | 8,86,80.00 | 0.00 | 8,86,80.00 | 8,86,80.00 | 8,86,80.00 | 0.00 | 8,86,80.00 | 4,49,95.00 | 4,49,95.00 | 0.00 | 4,49,95.00 |
| 10 | National Rural Drinking Water Mission-[9150] Jal Jeevan Mission (JJM) | GUJ-National Rural Drinking Water Programme: National Rural Drinking Water Programme - Coverage (50-50) | Scheduled Caste | 25,66.73 | 25,66.73 | 51,33.46 | 3,90,30.88 | 25,66.73 | 25,66.73 | 51,33.46 | 2,22,27.04 | 20,82.58 | 20,82.58 | 41,65.16 |
| | | GUJ-National Rural Drinking Water Programme: National Rural Drinking Water Programme - Coverage (50-50) | Tribal | 90,24.45 | 90,24.45 | 1,80,48.90 | | 90,24.45 | 90,24.45 | 1,80,48.90 | | 50,29.20 | 50,29.20 | 1,00,58.40 |
| | | GUJ-National Rural Drinking Water Programme: National Rural Drinking Water Programme - Coverage (50-50) | Normal | 2,74,39.70 | 2,74,39.70 | 5,48,79.40 | | 2,74,39.70 | 2,74,39.70 | 5,48,79.40 | | 2,16,50.31 | 2,16,50.31 | 4,33,00.62 |
| | | TOTAL (10) | | 3,90,30.88 | 3,90,30.88 | 7,80,61.76 | 3,90,30.88 | 3,90,30.88 | 3,90,30.88 | 7,80,61.76 | 2,22,27.04 | 2,87,62.09 | 2,87,62.09 | 5,75,24.18 |
| 11 | Indira Gandhi Old Age Pension Scheme (IGNOAPS)-[3163] | GUJ-Indira Gandhi National Old Age Pension(SCW-34) (NSAP): SSW-09 Indira Gandhi National Old Aged Pension Scheme (50-50) | Normal | 2,27,77.03 | 2,27,77.03 | 4,55,54.06 | 1,73,64.32 | 2,29,59.58 | 2,29,59.58 | 4,59,19.15 | 1,47,63.55 | 1,21,64.44 | 1,21,64.44 | 2,43,28.88 |
| | | | Scheduled Caste | 49,21.13 | 49,21.13 | 98,42.26 | | 49,21.13 | 49,21.13 | 98,42.26 | | 27,50.00 | 27,50.00 | 55,00.00 |
| | | | Tribal | 97,69.17 | 97,69.17 | 1,95,38.34 | | 97,69.17 | 97,69.17 | 1,95,38.34 | | 51,50.00 | 51,50.00 | 1,03,00.00 |
| | | TOTAL (11) | | 3,74,67.33 | 3,74,67.33 | 7,49,34.66 | 1,73,64.32 | 3,76,49.88 | 3,76,49.88 | 7,52,99.75 | 1,47,63.55 | 2,00,64.44 | 2,00,64.44 | 4,01,28.88 |
| 12 | Schemes of States Financed from Central Road Fund (CRF)-[2014]/ Schemes of States | Central Road Funds: Central Road Fund Allocation Director, G.E.R.I. Vadodara | Normal | 4,30,00.00 | 0.00 | 4,30,00.00 | 7,18,87.00 | 4,30,03.84 | 0.00 | 4,30,03.84 | 5,31,19.60 | 3,43,35.80 | 0.00 | 3,43,35.80 |
| | | Central Road Funds: RBD-4 Roads & Bridges (60-40) | Normal | 1,79,82.37 | 1,19,88.25 | 2,99,70.62 | | 1,79,51.17 | 1,19,67.45 | 2,99,18.62 | | 2,06,59.05 | 1,37,72.70 | 3,44,31.76 |
| | | TOTAL (12) | | 6,09,82.37 | 1,19,88.25 | 7,29,70.62 | 7,18,87.00 | 6,09,55.02 | 1,19,67.45 | 7,29,22.47 | 5,31,19.60 | 5,49,94.85 | 1,37,72.70 | 6,87,67.55 |

APPENDIX-V - EXPENDITURE ON SCHEMES - Concd.

A - CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakhs)

| Sr. No. | Government of India Scheme | State Scheme Under Expenditure Head of Accounts | Normal / Tribal / Scheduled | Budget Provision 2019-20 | | | Actual Expenditure 2019-20 | | | Actual Expenditure 2018-19 | | | | |
|-------------------|--|--|-----------------------------|--------------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total |
| 13 | National Programme of Mid Day Meal in Schools-[9165] | GUJ-MDM: MDM-1 Mid day meal scheme for children in Public Primary Schools (60-65) | Normal | 2,49,89.24 | 1,66,59.50 | 4,16,48.74 | 3,92,87.11 | 2,49,94.55 | 1,66,63.03 | 4,16,57.59 | 4,23,51.63 | 2,29,31.78 | 1,52,87.85 | 3,82,19.63 |
| | | GUJ-MDM: MDM-1 Mid day meal scheme for children in Public Primary Schools (60-65) | Normal | 36,43.15 | 0.00 | 36,43.15 | | 36,43.15 | 0.00 | 36,43.15 | | 36,06.89 | 0.00 | 36,06.89 |
| | | GUJ-MDM: MDM-1 Mid day meal scheme for children in Public Primary Schools (60-65) | Scheduled Caste | 22,96.67 | 15,31.11 | 38,27.78 | | 22,96.76 | 15,31.17 | 38,27.93 | | 25,37.44 | 16,91.63 | 42,29.07 |
| | | GUJ-MDM: MDM-1 Mid day meal scheme for children in Public Primary Schools | Scheduled Caste | 4,33.77 | 0.00 | 4,33.77 | | 4,33.77 | 0.00 | 4,33.77 | | 3,44.17 | 0.00 | 3,44.17 |
| | | GUJ-MDM: MDM-1 Mid day meal scheme for children in Public Schools (60-40) | Tribal | 57,59.90 | 38,39.93 | 95,99.83 | | 57,59.90 | 38,39.93 | 95,99.83 | | 62,82.10 | 41,88.06 | 1,04,70.16 |
| | | GUJ-MDM: MDM-1 Mid day meal scheme for children in Public Primary Schools | Tribal | 9,10.79 | 0.00 | 9,10.79 | | 9,10.79 | 0.00 | 9,10.79 | | 5,47.47 | 3,64.98 | 9,12.45 |
| | | GUJ-MDM: Maintenance and repairs of Mid-Day Meal scheme Centres | Normal | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 1,47,57.49 | 1,47,57.49 |
| TOTAL (13) | | | | 3,80,33.52 | 2,20,30.54 | 6,00,64.06 | 3,92,87.11 | 3,80,38.92 | 2,20,34.14 | 6,00,73.06 | 4,23,51.63 | 3,62,49.84 | 3,62,90.01 | 7,25,39.86 |
| 14 | Scheme for Adolescent Girls-[9200] | GUJ-Kishori Shakti Yojna (KSY): Prevention of Undernutrition and Reduction of Nutritional Anaemia among Adolescent Girls (PURNA) (50-50) | Normal | | 89,39.19 | 89,39.19 | 18,52.80 | | 4,86,92.09 | 4,86,92.09 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | GUJ-RGSEAG: NTR-13-Scheme for Adolescent Girls (SAG) (50-50) | Normal | 12,74.54 | 12,74.54 | 25,49.08 | | 12,86.15 | 12,86.15 | 25,72.30 | | 0.00 | 0.00 | 0.00 |
| | | GUJ-RGSEAG: NTR-13-Scheme for Adolescent Girls (SAG) (50-50) | Scheduled Caste | 1,18.92 | 1,18.92 | 2,37.84 | | 1,18.92 | 1,18.92 | 2,37.84 | | 0.00 | 0.00 | 0.00 |
| | | GUJ-RGSEAG: NTR-13-Scheme for Adolescent Girls (SAG) (50-50) | Tribal | 10,35.82 | 10,35.82 | 20,71.64 | | 10,35.30 | 10,35.30 | 20,70.60 | | 0.00 | 0.00 | 0.00 |
| | | TOTAL (14) | | | | 24,29.28 | 1,13,68.47 | 1,37,97.75 | 18,52.80 | 24,40.37 | 5,11,32.46 | 5,35,72.83 | 0.00 | 0.00 |
| 15 | Pradhan Mantri Awas Yojna (PMAY)- Rural-[9180] | GUJ-PMAY-GRAMIN : HSG-49 Pradhan Mantri Awas Yojana (Gramin) (60-40) | Normal | 1,35,73.75 | 90,49.17 | 2,26,22.92 | 3,85,56.00 | 1,35,73.75 | 90,49.17 | 2,26,22.92 | 3,41,10.84 | 1,27,48.90 | 84,99.27 | 2,12,48.17 |
| | | | Scheduled Caste | 25,86.06 | 17,24.04 | 43,10.10 | | 25,86.06 | 17,24.04 | 43,10.10 | | 17,59.73 | 11,73.15 | 29,32.88 |
| | | | Tribal | 1,57,14.43 | 1,04,76.29 | 2,61,90.72 | | 1,57,14.43 | 1,04,76.29 | 2,61,90.72 | | 2,37,61.97 | 1,58,41.31 | 3,96,03.28 |
| TOTAL (15) | | | | 3,18,74.24 | 2,12,49.50 | 5,31,23.74 | 3,85,56.00 | 3,18,74.24 | 2,12,49.50 | 5,31,23.74 | 3,41,10.84 | 3,82,70.60 | 2,55,13.73 | 6,37,84.33 |

1. Gross Budget Provision and Actual Expenditure incurred in Tribal, Scheduled Castes and Normal Categories i.e. all schemes are as under:

| Nature | Gross Budget Provision | Actual Expenditure |
|-----------------|------------------------|----------------------|
| | (Rupees in lakh) | |
| | 2019-20 | |
| Tribal | 42,60,01.81 | 41,94,23.13 |
| Scheduled Caste | 14,14,87.84 | 13,73,08.49 |
| Normal | 1,54,92,10.91 | 1,49,84,07.70 |
| TOTAL | 2,11,67,00.56 | 2,05,51,39.32 |

(Source: Govt. of Gujarat)

APPENDIX.V-EXPENDITURE ON SCHEMES - B. STATE SCHEMES - Contd.

(₹ in lakh)

| State Scheme | N/TSP/ SCSP | Plan Outlay | | Budget Allocation | | Expenditure | |
|--|----------------|-------------|------------|-------------------|------------|-------------|------------|
| | | 2019-20 | 2018-19 | 2019-20 | 2018-19 | 2019-20 | 2018-19 |
| AGR-1 Administration and Infrastructure Facility for Agriculture Development | Normal | 47,50.01 | 28,96.14 | 47,50.01 | 28,96.14 | 39,67.08 | 28,96.14 |
| AGR-2 Agri.Support programme for other than SC/ST FARA | Normal | 1,15,60.02 | 1,26,25.00 | 1,15,60.02 | 1,26,25.00 | 1,15,60.00 | 1,15,55.00 |
| AGR-11 Risk Management in Agriculture Sector | Normal | 18,96,38.15 | ... | 18,96,38.15 | ... | 13,08,39.51 | ... |
| DISTRICT ESTABLISHMENT | Normal | 11,00.07 | 11,36.13 | 11,00.07 | 11,36.13 | 8,33.38 | 11,36.13 |
| AGR-50 Assistance to farmers to purchasing heavy farm implement | Normal | 1,45,00.00 | 1,45,00.00 | 1,45,00.00 | 1,45,00.00 | 1,45,00.00 | 1,25,00.00 |
| COP-31 BUILDINGS | Normal | 8,51.43 | 14,33.13 | 8,51.43 | 14,33.13 | 4,46.56 | 2,95.69 |
| AGR-57 Biological Control Laboratory at Gandhinagar | Normal | 45.17 | 43.39 | 45.17 | 43.39 | 45.16 | 43.39 |
| Oraganisation Setup for Agricultural Development Works | Normal | 1,14,65.50 | 1,15,03.40 | 1,14,65.50 | 1,15,03.40 | 1,14,65.47 | 1,15,03.40 |
| AGR-45 National Agriculture Insurance Fund | Normal | 1,00,00.00 | 1,00,00.00 | 1,00,00.00 | 1,00,00.00 | 1,00,00.00 | 1,00,00.00 |
| Multiplication and Distribution of various type of cotton. | Normal | 4,95.84 | 6,39.82 | 4,95.84 | 6,39.82 | 4,64.27 | 5,80.34 |
| Scheme for development of inputs Fertilizer quality control Laboratories. | Normal | 4,73.56 | 4,37.34 | 4,73.56 | 4,37.34 | 4,73.52 | 4,07.06 |
| Surveys Project evaluation and assessment (Improvement of Agricultural Statistics) | Normal | 6,60.51 | 6,47.70 | 6,60.51 | 6,47.70 | 6,45.44 | 6,21.25 |
| Crop Insurance Scheme in Gujarat State | Normal | 42,83.69 | 24,99.70 | 42,83.69 | 24,99.70 | 21,87.52 | 24,99.70 |
| HRT-1 Directorate of Horticulture | Normal | 20,67.27 | 18,07.14 | 20,67.27 | 18,07.14 | 19,30.56 | 18,07.10 |
| HRT-2 Fruit Nurseries | Normal | 1,56,41.57 | 1,73,28.66 | 1,56,41.57 | 1,73,28.66 | 84,08.56 | 1,48,50.28 |
| HRT-5 (AGR-26) Establishment of KIitchen Garden and Canning Centre | Normal | 4,29.73 | 3,32.53 | 4,29.73 | 3,32.53 | 2,89.35 | 2,83.23 |
| SLC SCHEME FOR FARM PONDS FOR WATER STORAGE TO GUJARAT STATE | Normal | 33,03.53 | ... | 33,03.53 | ... | 73.89 | ... |
| SLC SCHEME FOR WATER HARVESTING | Normal | 44,71.00 | ... | 44,71.00 | ... | 82.03 | ... |

APPENDIX.V-EXPENDITURE ON SCHEMES - B. STATE SCHEMES - Contd.

(₹ in lakh)

| State Scheme | N/TSP/ SCSP | Plan Outlay | | Budget Allocation | | Expenditure | |
|---|----------------|-------------|------------|-------------------|------------|-------------|------------|
| | | 2019-20 | 2018-19 | 2019-20 | 2018-19 | 2019-20 | 2018-19 |
| Enhancing Productivity of Land in Catchment of River Valley Project | Normal | 9,35.00 | ... | 9,35.00 | ... | 96.09 | ... |
| ANH-1 Directorate of Animal Husbandry and its expansion | Normal | 29,05.53 | 27,21.42 | 29,05.53 | 27,21.42 | 21,22.01 | 23,70.47 |
| ANH-2 Establishment of New Veterinary Dispensaries | Normal | 10,00.00 | 18,83.42 | 10,00.00 | 18,83.42 | 10,00.00 | 15,00.00 |
| ANH-3 Supervisory Unit for controlling diseases in cattle sheep and poultry | Normal | 17,69.71 | 16,55.18 | 17,69.71 | 16,55.18 | 13,83.07 | 12,57.28 |
| ANH-2 Upgradation of Veterinary Dispensaries | Normal | 2,29,80.88 | 1,90,15.37 | 2,29,80.88 | 1,90,15.37 | 1,67,47.77 | 1,85,14.51 |
| ANH-4 Scheme for Strengthening of Statistical Wing | Normal | 2,03.03 | 2,09.87 | 2,03.03 | 2,09.87 | 1,09.97 | 1,67.88 |
| ANH-2 Scheme for Compansation to Animal Owners in case of Accidental Death of Animals | Normal | 19.00 | 19.00 | 19.00 | 19.00 | 5.23 | 6.94 |
| ANH-6 Intensive Cattle Development Programme | Normal | 84,51.67 | 81,79.54 | 84,51.67 | 81,79.54 | 69,00.13 | 67,00.34 |
| ANH-7 Upgradation and Conservation for Cattle and Buffalo Development | Normal | 11,11.79 | 12,24.93 | 11,11.79 | 12,24.93 | 9,57.92 | 10,19.48 |
| ANH-8 Artificial Isemination Centre in Key Village | Normal | 1,48,82.63 | 1,47,99.17 | 1,48,82.63 | 1,47,99.17 | 78,39.87 | 81,36.67 |
| ANH-9 Fodder abd feed Development | Normal | 10,59.34 | 20,71.81 | 10,59.34 | 20,71.81 | 9,39.76 | 15,55.23 |
| ANH-10 Intensive Poultry Development Programme | Normal | 28,70.61 | 22,80.00 | 28,70.61 | 22,80.00 | 23,26.94 | 20,06.41 |
| ANH-12 Sheep Goat Development Programme | Normal | 18,12.32 | 19,43.43 | 18,12.32 | 19,43.43 | 15,12.29 | 17,05.07 |
| ANH-14 Gauseva and Gaucher Development Programmes | Normal | 38,85.92 | 42,82.32 | 38,85.92 | 42,82.32 | 29,03.21 | 42,51.12 |
| ANH-15 Expansion of Horse Breeding Frams Cattle and Buffalo Development | Normal | 8,80.13 | 9,29.50 | 8,80.13 | 9,29.50 | 4,91.40 | 7,93.33 |
| ANH-14 Establishment of Extension Wing | Normal | 20,62.99 | 48,34.80 | 20,62.99 | 48,34.80 | 20,19.43 | 39,42.66 |
| ANH-2 Establishment of Veterinary Science and Animal Husbandry University | Normal | 10,34.69 | 8,15.00 | 10,34.69 | 8,15.00 | 9,24.18 | 7,22.68 |
| DMS-1 Dairy Development Programme in the State | Normal | 31,29.95 | 29,67.49 | 31,29.95 | 29,67.49 | 26,29.37 | 29,66.66 |
| FSH-2 FISH SEED PRODUCTION (IN NON-TRIBAL | Normal | 53,62.50 | 41,05.50 | 53,62.50 | 41,05.50 | 33,44.45 | 28,41.52 |
| FSH-7 PROVIDING NAVIGATIONS AIDS AND OTHER INFRASTRUCTURAL FACILITIES | Normal | 7,70.50 | 11,18.00 | 7,70.50 | 11,18.00 | 7,70.16 | 8,86.13 |
| | Normal | 74,28.25 | 23,41.67 | 74,28.25 | 23,41.67 | 23,38.19 | 22,80.54 |

APPENDIX.V-EXPENDITURE ON SCHEMES - B. STATE SCHEMES - Contd.

(₹ in lakh)

| State Scheme | N/TSP/ SCSP | Plan Outlay | | Budget Allocation | | Expenditure | |
|--|----------------|-------------|------------|-------------------|------------|-------------|------------|
| | | 2019-20 | 2018-19 | 2019-20 | 2018-19 | 2019-20 | 2018-19 |
| FSH-10 Strenghting of Publicity and Extension Programme | Normal | 414.05 | 397.78 | 414.05 | 397.78 | 349.49 | 364.43 |
| FSH-16 Sales Tax Subsidy on High Speed Diesel to Mechanised Fishing Vessels Below 20 Meters Length | Normal | 1,59,93.23 | 2,31,64.97 | 1,59,93.23 | 2,31,64.97 | 1,59,88.28 | 2,31,64.43 |
| FSH-18 Commissioner and District Officers | Normal | 19,59.61 | 22,16.22 | 19,59.61 | 22,16.22 | 19,02.44 | 19,89.30 |
| FSH-19 PROVIDING INFRASTRUCTURES FACILITIES AT MINOR PORTS | Normal | 60,00.00 | 81,25.00 | 60,00.00 | 81,25.00 | 1,35.33 | 27,19.66 |
| FST-2 Information & Technology | Normal | 5,00.00 | 7,00.00 | 5,00.00 | 7,00.00 | 3,96.75 | 6,93.94 |
| FST-1 FOREST PROTECTION | Normal | 16.81 | 14.76 | 16.81 | 14.76 | 15.27 | 12.62 |
| FST-3 COMMUNICATIONS(ROADS) AND BUILDINGS | Normal | 17,50.00 | 23,43.52 | 17,50.00 | 23,43.52 | 17,49.94 | 22,17.14 |
| FST-5 SOIL AND MOISTURE CONSERVATION AND AFFORESTATION IN DENUDED FOREST AREA | Normal | 1,66,52.27 | 1,75,36.85 | 1,66,52.27 | 1,75,36.85 | 1,55,76.06 | 1,75,53.84 |
| FST-8 COMMUNITY FORESTRY SCHEME | Normal | 1,61,83.93 | 1,53,16.39 | 1,61,83.93 | 1,53,16.39 | 1,59,29.23 | 1,52,94.11 |
| FST-15 FOREST RESEARCH TRAINING ORIENTATION AND PUBLICITY | Normal | 27,26.35 | 25,11.47 | 27,26.35 | 25,11.47 | 25,18.85 | 25,11.43 |
| FST-20 MANAGEMENT AND DEVELOPMENT OF NATIONAL PARKS AND SANCTUARIES | Normal | 2,18,44.35 | 1,43,48.13 | 2,18,44.35 | 1,43,48.13 | 1,89,88.88 | 1,43,34.40 |
| FST-25 FOREST AND ENVIRONMENT DEPARTMENT | Normal | 6,79.13 | 6,39.60 | 6,79.13 | 6,39.60 | 4,85.54 | 5,18.20 |
| FST-28 COMPENSATORY AAFFORESTATION AGAINST REGULARISATION OF UNAUTHORISED CULTIVATION | Normal | 2,83.00 | 3,27.00 | 2,83.00 | 3,27.00 | 1,86.89 | 2,44.47 |
| FST-30 GUJARAT FORESTRY DEVELOPMENT PROJECT (JBIC JAPAN) | Normal | 1,34.00 | 1,40.81 | 1,34.00 | 1,40.81 | ,53.12 | 1,35.87 |
| FST-44 GRASS DEVELOPMENT PROJECT | Normal | 69,50.00 | 61,49.71 | 69,50.00 | 61,49.71 | 69,36.76 | 61,45.31 |
| Gujarat Bio Diversity Board | Normal | 4,00.00 | ... | 4,00.00 | ... | 4,00.00 | ... |
| Implementation of Mahatma Gandhi National Rural Guarantee Act | Normal | 40.00 | 38.00 | 40.00 | 38.00 | 33.40 | 31.92 |
| Grant in aid to Gujarat Biotechnonology Mission for research of Wildlife Genomics and DNA banking | Normal | 48.00 | 44.00 | 48.00 | 44.00 | 48.00 | 44.00 |

APPENDIX.V-EXPENDITURE ON SCHEMES - B. STATE SCHEMES - Contd.

(₹ in lakh)

| State Scheme | N/TSP/ SCSP | Plan Outlay | | Budget Allocation | | Expenditure | |
|--|----------------|-------------|------------|-------------------|------------|-------------|------------|
| | | 2019-20 | 2018-19 | 2019-20 | 2018-19 | 2019-20 | 2018-19 |
| Vrux Kheti Yojana and Urban Forestation Scheme | Normal | 5,70.44 | 5,56.00 | 5,70.44 | 5,56.00 | 4,55.14 | 5,00.42 |
| Forest Conservation and Development | Normal | 13,90.15 | 14,11.20 | 13,90.15 | 14,11.20 | 13,55.44 | 13,17.65 |
| Action Plan for creation of Eco-Task Force and Mangrove Plantation | Normal | 3,70.00 | 3,50.00 | 3,70.00 | 3,50.00 | 3,70.00 | 2,93.51 |
| CLC-2 Climate Change Impact Studies and related projects Trust Fund | Normal | 4,50.00 | ... | 4,50.00 | ... | 1,50.00 | ... |
| CLC-3 ICT (Information Communication and Training) | Normal | 5,50.00 | ... | 5,50.00 | ... | 5,49.32 | ... |
| CLC-4 Green Solar Projects | Normal | 10,10,73.61 | ... | 10,10,73.61 | ... | 1,55,84.75 | ... |
| CLC-6 Assistance to GEDA for Renewable Energy | Normal | 24,85.00 | ... | 24,85.00 | ... | 23,88.50 | ... |
| Climate Change Department | Normal | 1,25.75 | ... | 1,25.75 | ... | ,90.31 | ... |
| WRH-1 Establishment of Agricultural Produce Market Fund | Normal | 33,50.00 | 50,60.00 | 33,50.00 | 50,60.00 | 13,73.44 | 14,29.06 |
| WRH-2 Modernisation of Agricultural Marketing | Normal | 12,17.00 | 12,13.70 | 12,17.00 | 12,13.70 | 1,67.77 | 1,50.00 |
| AGR-1 GRANT IN AID TO THE GUJARAT AGRICULTURAL UNIVERSITY | Normal | 4,73,07.33 | 4,25,45.01 | 4,73,07.33 | 4,25,45.01 | 4,72,96.33 | 4,25,45.01 |
| AER-2 EXTENSION EDUCATION PROGRAMME IN AGRICULTURAL FACILITIES | Normal | 17,86.75 | 18,02.13 | 17,86.75 | 18,02.13 | 17,86.75 | 18,02.13 |
| AER-6 Gujarat Agricultural Universities for Construction of Agricultural | Normal | 1,52,66.78 | 1,64,65.15 | 1,52,66.78 | 1,64,65.15 | 1,52,66.78 | 1,64,65.15 |
| AER-3 STATE SHARE ON COUNCIL OF AGRICULTURAL RESEARCH SCHEME | Normal | 12,41.65 | 12,49.17 | 12,41.65 | 12,49.17 | 12,09.15 | 12,49.17 |
| AER-1 GRANT-IN-AID TO GUJARAT AGRICULTURAL UNIVERSITIES FOR AGRICULTURAL EDUCATION | Normal | 22,24.00 | ... | 22,24.00 | ... | 22,24.00 | ... |
| COP-5 FINANCIAL ASSISTANCE TO PRIMARY AGRICULTURE CREDIT SOCIETIES TO INCREASE SHORT TERM/MEDIUM TERM ADVANCES | Normal | 3,00.00 | 3,00.00 | 3,00.00 | 3,00.00 | 2,84.71 | 2,98.53 |
| COP-21 REGISTRAR OF CO-OPERATIVE SOCIETIES | Normal | 9,94.64 | 9,51.96 | 9,94.64 | 9,51.96 | 8,50.61 | 8,91.94 |
| COP-22 DISTRICT OFFICES | Normal | 35,25.36 | 30,96.26 | 35,25.36 | 30,96.26 | 29,77.51 | 30,96.17 |

APPENDIX.V-EXPENDITURE ON SCHEMES - B. STATE SCHEMES - Concl'd.

(₹ in lakh)

| State Scheme | N/TSP/ SCSP | Plan Outlay | | Budget Allocation | | Expenditure | |
|--|----------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2019-20 | 2018-19 | 2019-20 | 2018-19 | 2019-20 | 2018-19 |
| COP-23 Cop-Audit of Co-operatives | Normal | 32,83.01 | 29,84.09 | 32,83.01 | 29,84.09 | 29,71.63 | 29,84.09 |
| COP-24 ARBITRATION BOARD | Normal | 3,55.90 | 2,85.42 | 3,55.90 | 2,85.42 | 2,53.53 | 2,85.40 |
| COP-26 TRAINING | Normal | 50.00 | 1,00.00 | 50.00 | 1,00.00 | 50.00 | 1,00.00 |
| Set up of a Sugar Dicrecotrate in Co-operation Department | Normal | 1,34.13 | 1,59.82 | 1,34.13 | 1,59.82 | 1,19.99 | 1,34.38 |
| COP-34 Financial assistance to farmer for subvention of interest | Normal | 10,49,86.74 | 9,99,98.19 | 10,49,86.74 | 9,99,98.19 | 10,49,86.74 | 9,99,98.19 |
| COP-35 Supervision and Audit Committee(Old establishment) | Normal | 29,85.61 | 28,02.91 | 29,85.61 | 28,02.91 | 19,71.72 | 25,68.98 |
| RDD-2 INFORMATION AND TECHNOLOGY PROGRAMME | Normal | 1,60.00 | 1,60.00 | 1,60.00 | 1,60.00 | 92,46.00 | 80.00 |
| RDD-31 Strengthening of Block Level Administration | Normal | 36,01.90 | 31,07.64 | 36,01.90 | 31,07.64 | 36,01.90 | 31,07.64 |
| RDD-32 Mission Manglam | Normal | 43,70.00 | 43,70.00 | 43,70.00 | 43,70.00 | 30,80.00 | 32,77.50 |
| Others | | 5,43,15,90.33 | 5,35,51,85.26 | 5,43,15,90.33 | 5,35,51,85.26 | 4,74,76,81.51 | 4,74,02,94.55 |
| Total | | 6,18,86,14.30 | 5,79,33,95.62 | 6,18,86,14.30 | 5,79,33,95.62 | 5,30,56,11.50 | 5,14,54,48.17 |

Rectification of error.

**APPENDIX - VI : DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(Funds routed outside State Budget) (unaudited figures.) - Contd.**

(₹ in lakh)

| Government of India's Schemes | Implementing Agencies | Government of India Release | | |
|--|--|-----------------------------|--------------------|--------------------|
| | | 2019-20 | 2018-19 | 2017-18 |
| Pradhan Mantri Kisan Samman Nidhi (PM-Kisan) | Department of Agriculture, Gujarat | 31,33,51.70 | 5,49,68.82 | 0.00 |
| Payment for indigenous P and K Fertilizers | Gujarat State Fertilizers & Chemicals Limited, Hindalco Industries Limited, Gujarat Narmada Valley Fertilizers & Chemicals Limited, Narmada Bio-Chem Limited, BEC Fertilizers Limited, T. J. Agro Fertilizers Private Limited, Aarti Fertilizers, Dhanlakshmi Biochem Pvt. Ltd., Nirma Limited, Narmada Agro Chemicals Pvt. Ltd., Singham Bio Crop Care Pvt. Ltd. & Others | 17,37,99.71 | 17,22,35.95 | 14,41,63.96 |
| Metro Projects | Metro-link Express for Gandhinagar and Ahmedabad (MEGA) Co. Ltd. | 16,67,26.00 | 16,87,00.00 | 8,68,81.00 |
| Payment for indigenous Urea | Gujarat Narmada Valley Fertilizers & Chemicals Limited, Gujarat State Fertilizers & Chemicals Limited. | 15,00,49.59 | 15,24,37.09 | 12,43,75.39 |
| Mahatma Gandhi National Rural Gurantee Program | Commissioner of Rural Development | 5,93,58.51 | 7,72,33.47 | 6,02,88.32 |
| Payment for Imported P And K Fertilizers | Gujarat State Fertilizers & Chemicals Limited-[GSFC] | 2,88,00.71 | 2,55,55.54 | 1,43,49.27 |
| e-shodh Sindhu | Information and Library Network Centre | 2,27,66.00 | 1,99,57.00 | 1,45,12.31 |
| Physical Research Laboratory (PRL) | Physical Research Laboratory Navarangpura | 1,85,70.00 | 1,77,26.00 | 1,90,00.00 |
| Member of Parliament Local Area Development Scheme (MPLAD) | District Collectors | 1,82,50.00 | 2,27,50.00 | 1,62,50.00 |
| Other Autonomous Bodies (DAE) | Institute for Plasma Research | 1,53,82.00 | 0.00 | 0.00 |
| Support to National Institutes of Technology (NITs) and IEST/ Support to National Institutes of Technology | S.V.National Institute of Technology, Gujarat, India | 1,47,47.00 | 50,00.00 | 69,24.00 |
| Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin under NFSA | Gujarat State Food, Civil Supplies and Consumer Affairs Dept., Gandhinagar | 1,46,06.18 | 0.00 | 0.00 |
| Amended Technology Upgradation Fund Scheme(ATUFS) | Shree Ganesh Sizers, Salasar Tex, Pentad Enterprise, Parth Textile, Leaf Fashion Private Limited, Bhumi Textile, Paras Textile, Saanika Industries Pvt. Ltd., Om Textiles, Pioneer Hygiene Products, Autotech Non Wovens Pvt. Ltd., Signet Denim Pvt. Ltd., M/s. United Polyfab Private Limited, Arvind PD Composites Private Limited, Pan Health Care Private Limited, Jayshri Weavetech Private Limited, Tvisha Weaves, DMP Global Pvt. Ltd., JRD Denims Limited, Chiripal Textile Mills Pvt. Ltd., Mahamantra Exim, Krishna Fashion, Partap Spintex Limited, Armaanya Textiles Private Limited, Sri Shyam Fashion India Pvt Ltd, Shanti Spintex Private Limited, Lbtex Private Limited, Pinaz Texfab Private Limited, Aaiswarya Dyeing Mills Private Limited, Lodz Denim Private Limited & Others | 1,34,28.99 | 1,40,40.22 | 1,55,32.68 |
| Support to Indian Institutes of Technology | Indian Institute of Technology, Gandhinagar | 1,07,15.00 | 1,14,30.00 | 2,57,48.00 |
| Pradhan Mantri Matru Vandana Yojna | Commissionerate of Women and Child Development Department, Gujarat | 96,77.21 | 52,31.97 | 93,18.66 |
| Autonomous Organisations | National Institute of Design Ahmedabad | 58,37.73 | 1,89,72.50 | 2,12,53.00 |

**APPENDIX - VI : DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(Funds routed outside State Budget) (unaudited figures.) - Contd.**

(₹ in lakh)

| Government of India's Schemes | Implementing Agencies | Government of India Release | | |
|---|---|-----------------------------|------------|------------|
| | | 2019-20 | 2018-19 | 2017-18 |
| Scheme for Assistance to Sugar Mills for 2018-19 Season | Vadodara District Co-operative Sugarcane Grower's Union Limited, Shree Chalthan Vibhag Khand Udyog Sahakari Mandli Limited, Shree Sayan Vibhag Sahakari K hand Udyog Mandli Ltd, Shree Kantha Vibhag Sahakari Khand Udyog Mandli Ltd., Shree Kedareshwar Khandsari Udyog, Coper Co-operative Sugar Ltd., Shree Ganesh Khand Udyog Sahkari Mandli Ltd., Shree Madhi Vibhag Khand Udyog Sahakari Mandli Ltd., Shree Narmada Khand Udyog Sahakari Mandali Ltd. Dharikheda, Shree Mahuva Pradesh Sahakari Khand Udyog Mandli Ltd., Shree Kamrej Vibhag Sahakari Udyog Mandali Ltd., Shree Khedut Sahakari Khand Udyog Mandli Ltd. | 97,41.19 | 29,17.96 | 0.00 |
| National Highway Authority of India | Patel Infrastructure Pvt. Ltd., Dineshchandra R.Agarwal Infracon Private Limited, Montecarlo Limited, Sadbhav -PIPL (JV), Sai Consulting Engineers Pvt. Ltd. | 94,59.24 | 3,83,99.39 | 1,67,59.85 |
| Support to State Co-operative Dairy Federations | National Dairy Development Board | 90,00.00 | 3,00.00 | 0.00 |
| Solar Power Grid Interactive | Gujarat Energy Development Agency-[GEDA], Madhya Gujarat Vij Co. Limited - MGVCL, Dakshin Gujarat Vij Company Ltd - DGVCL, Uttar Gujarat Vij Company Ltd - UGVCL, Paschim Gujarat Vij Company Limited - PGVCL | 77,53.45 | 170,02.82 | 23,17.50 |
| Innovation, Technology Development and Deployment | Savli Technology and Business Incubator-NIDHI, CIIE Initiatives, CEPT University, IIPHG Nidhi TBI, Gujarat Foundation for Entrepreneurial Excellence, PDPU Innovation and Incubation Centre, Entrepreneurship Development Institute of India, Indian Institute of Technology, Gandhinagar, CIIE Regional Innovation Foundation, IIT Gandhinagar Innovation and Entrepreneurship Center & Others | 72,87.00 | 85,49.58 | 72,46.47 |
| National AIDS and STD Control Programme | Gujarat State AIDS Control Society [GSACS] | 69,30.96 | 54,65.22 | 51,69.86 |
| Works under Roads Wing | Dineshchandra R. Agarwal Infracon Private Limited, MCL BECPL JV, Ranjit - HGIEPL (JV) & Others | 61,64.37 | 2,57,87.98 | 215,76.57 |
| Small Hydro Power-Grid Interactive | Sardar Sarovar Narmada Nigam Limited | 46,42.50 | 15,00.00 | 25,87.50 |
| Pilgrimage Rejuvenation and Spiritual Heritage Augmentation Drive (PRASHAD) | Tourism Corporation of Gujarat Limited & Others | 39,76.91 | 29,59.07 | 2,96.09 |
| Other Autonomous Bodies | Institute for Post Graduate Teaching & Research in Ayurveda | 36,36.02 | 22,90.25 | 30,93.93 |
| Other Autonomous Bodies (AYUSH) | | | | |
| Science and Technology Institutional and Human Capacity Building | Central Salt & Marine Chemicals Research Institute, Bhavnagar, S.V.National Institute of Technology, Gujarat, India, Gujarat Council On Science & Technology, Gujarat University, Indian Institute of Technology, Gandhinagar, The Maharaja Sayajirao University of Baroda, National Innovation Foundation & Others | 32,19.04 | 22,49.22 | 28,12.67 |
| National Mission in Education Through ICT | Information and Library Network Centre, Bhaskaracharya Institute for Space Application and Geo-informatics | 26,15.00 | 13,68.50 | 15.81 |

**APPENDIX - VI : DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(Funds routed outside State Budget) (unaudited figures.) - Contd.**

(₹ in lakh)

| Government of India's Schemes | Implementing Agencies | Government of India Release | | |
|--|---|-----------------------------|-----------------|-----------------|
| | | 2019-20 | 2018-19 | 2017-18 |
| Pradhan Mantri Kisan Sampada Yojana -Integrated Cold Chain & Value Addition Infrastructure | Instafarm Products Pvt Ltd, Mehsana Dairy and Food Products Ltd, Kitchen Xpress Overseas Limited, Phoenix Frozen Foods, Sabarkantha District Co-Operative Milk Producers union Ltd, Saraf Foods Ltd., Teknofine Foods Pvt Ltd, Asandas and Sons Private Limited, Ahmedabad District Cooperative Milk Producers Union Limited | 30,80.29 | 27,88.84 | 0.00 |
| Scheme for Faster Adoption and Manufacturing of (Hybrid and) Electric Vehicle in India - (FAME - India). | Surat Municipal Corporation, Surat, Ahmedabad Janmarg Limited | 29,70.00 | 0.00 | 0.00 |
| Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan) | INI Design Studio Private Limited, Tourism Corporation of Gujarat Limited. | 28,89.12 | 60,76.95 | 36,44.74 |
| Aid to Nepal | Dineshchandra R.Agarwal Infracon Private Limited. | 28,74.81 | 46,58.98 | 12,18.20 |
| Subsidy-Creation and Maintenance of Buffer Stocks of Sugar | Shree Madhi Vibhag Khand Udyog Sahakari Mandli Ltd, Shree Ganesh Khand Udyog Sahkari Mandli Ltd., Shree Kamrej Vibhag Sahakari Udyog Mandali Ltd., Shree Narmada Khand Udyog Sahakari Mandali Ltd. , Shree Khedut Sahakari Khand Udyog Mandli Ltd., Shree Mahuva Pradesh Sahakari Khan Udyog Mandli Limited, Sahakari Khand Udyog Manddal Ltd., Shree Chalthan Vibhag Khand Udyog Sahakari Mandli Limited, Shree Sayan Vibhag Sahakari K hand Udyog Mandli Ltd., Sayan & Others | 25,81.72 | 8,11.88 | 0.00 |
| Power Tex India | Prime Co-Operative Bank Limited, Makani Filament Pvt. Ltd., Maheshwar Filament Pvt. Ltd., Shubham Fabritex LLP, Pratiksha Texofab LLP, Sharda Weaves LLP, Vihan Weaves LLP, Acuity Tex Fabrics LLP & Others | 25,58.24 | 9,15.92 | 0.00 |
| Atal Innovation Mission(AIM) including Self Employment and Talent Utilization (SETU) | AIC-Gusec Foundation & Others Academic Institutions (Government/ Private) | 21,56.00 | 25,35.82 | 8,34.40 |
| National Animal Disease Control Programme for Foot and Mouth Disease (FMD) and Brucellosis | Gujarat Livestock Development Bord | 20,62.30 | 0.00 | 0.00 |
| Infrastructure Development and Capacity Building & Infrastructure Development and Capacity Building (MSME) | Indo German Tool Room, Ahmedabad, The Centre for Entrepreneurship Development | 19,89.74 | 9,57.68 | 5,93.32 |
| National Institutes of Pharmaceutical Education and Research (NIPERs) | National Institute of Pharmaceutical Education & Research, Ahmedabad | 18,50.00 | 7,50.00 | 27,96.00 |
| Pradhan Mantri Kishan Sampada Yojana- Creation/ Expansion of Food Processing & Preservation Capacities | Instantly Yours Inc., Poshtik Food Products LLP, Amara Bioextracts LLP, Shreeji Krupa Fruit Juices, Shree Hari Fruit Drinks, Blue Bird Foods India Private Limited & Others | 15,91.65 | 1,14.99 | 0.00 |
| Pradhan Mantri Kisan Sampada Yojana- Mega Food Park | Fanidhar Mega Food Park Pvt. Ltd. | 13,17.45 | 9,90.00 | 0.00 |
| National Rural Livelihood Mission | Entrepreneurship Development Institute of India, Gujarat Livelihood Promotion Co. Ltd & Others | 10,59.24 | 10,82.20 | 5,21.87 |

**APPENDIX - VI : DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(Funds routed outside State Budget) (unaudited figures.) - Contd.**

(₹ in lakh)

| Government of India's Schemes | Implementing Agencies | Government of India Release | | |
|--|---|-----------------------------|------------|----------|
| | | 2019-20 | 2018-19 | 2017-18 |
| Scheme for defraying expenditure towards internal transport, freight, handling & other charges on export | Coper Co-Operative Sugar Ltd, Vadodara District Co-operative Sugarcane Grower's Union Limited, Shree Chalthan Vibhag Khand Udyog Sahakari Mandli Limited, Shree Kantha Vibhag Sahakari Khand Udyog Mandli Ltd, Shree Ganesh Khand Udyog Sahkari Mandli Ltd., Shree Sayan Vibhag Sahakari Khand Udyog Mandli Ltd., Sayan, Shree Khedut Sahakari Khand Udyog Mandli Ltd, Shree Madhi Vibhag Khand Udyog Sahakari Mandli Ltd, Shree Mahuva Pradesh Sahakari Khand Udyog Mandli Ltd. & Others | 18,20.02 | 0.00 | 0.00 |
| Establishment of New Technology Centres | Indo German Tool Room, Ahmedabad | 15,14.00 | 0.00 | 0.00 |
| Sagarmala | Gujarat Maritime Board, NLM- National Rural Livelihood Mission Gujarat | 13,61.86 | 0.00 | 40,68.00 |
| Pradhan Mantri Kisan Sampada Yojana -Creation of Backward & Forward Linkages | Panchmahal Dist Co Op Milk Producers Union Ltd., Austin Foods & Beverages Pvt. Ltd., Aarkay Food Products Limited, Fable Food Products Pvt. Ltd., Vasant Masala Pvt Ltd., Shreeji Wellness Pvt Ltd, & Others | 10,28.59 | 0.00 | 0.00 |
| Assistance to Autonomous Bodies | National Innovation Foundation | 10,25.07 | 19,65.07 | 19,50.51 |
| Biotechnology Research and Development | The Maharaja Sayajirao University of Baroda, Pandit Deendayal Petroleum University, National Institute of Pharmaceutical Education & Research, Ahmedabad, Indian Institute of Technology, Gandhinagar, Zandu Foundation For Health Care, Valsad (Dist.), Gujarat & Others | 10,21.47 | 4,82.08 | 9,29.01 |
| Rashtriya Gokul Mission | Gujarat Livestock Development Board | 9,42.88 | 1,63,38.30 | 0.00 |
| Integrated Scheme on Agriculture Census and Statistics | Sardar Patel University, Indian Institute of Management, Ahmedabad & Others | 8,25.10 | 12,90.32 | 6,46.41 |
| Integrated Processing Development Scheme | Gujarat Eco Textile Park Ltd. | 8,00.00 | 0.00 | 0.00 |
| Setting up Indian Institutes of Information Technology in PPP mode | Indian Institutes of Information Technology, Vadodara & Surat | 7,66.00 | 19,00.00 | 5,00.00 |
| National Service Scheme | Gujarat State NSS Cell, Gujarat Vidyapith, Ahmedabad | 7,49.48 | 6,67.14 | 6,66.53 |
| Pradhan Mantri Kisan Sampada Yojana- Creation of Infrastructure for Agro Processing Clusters | Shukun Builders Private Limited | 6,91.23 | 0.00 | 0.00 |
| National Coastal Mission | State Forest Department Gujrat | 6,84.16 | 1,23.25 | 0.00 |
| One Stop Center | One Stop Centers, District Collectors OSC, Dowry Prohibition Officer cum Protection Officer | 6,79.52 | 5,62.70 | 1,27.15 |
| National Programme for Dairy Development | Gujarat Cooperative Milk Marketing Federation Ltd. | 5,73.60 | 43,25.53 | 10,90.53 |
| Kala Sanskriti Vikas Yojana | Gujarat Pavitra Yatratham Vikas Board, Tourism Corporation of Gujarat Limited & Others | 5,01.93 | 3,87.62 | 4,64.93 |
| Sugar Subsidy Payable under PDS | The Gujarat State Civil Supplies Corporation Limited | 4,96.21 | 13,08.20 | 13,76.75 |
| Payment for Import of Urea | Gujarat State Fertilizers & Chemicals Limited-[GSFC] | 4,60.83 | 1,26.31 | 6,61.51 |
| Promotional Services Institutions and Programme | Entrepreneurship Development Institute of India & Others | 4,05.40 | 9.40 | 0.00 |
| Skill Development Initiatives | The Peoples Human Society & Shree Gujarat Education Trust & Others | 3,78.99 | 5,29.06 | 5,36.55 |

**APPENDIX - VI : DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(Funds routed outside State Budget) (unaudited figures.) - Contd.**

(₹ in lakh)

| Government of India's Schemes | Implementing Agencies | Government of India Release | | |
|--|---|-----------------------------|----------|----------|
| | | 2019-20 | 2018-19 | 2017-18 |
| Payment of City Compost | Bharuch Enviro Infrastructure Ltd., Gujarat Narmada Valley Fertilizers & Chemicals Limited, Gujarat State Fertilizers & Chemicals Limited & Others. | 3,70.46 | 1,42.78 | 1,14.90 |
| Development of Entrepreneurship | NIF Incubation and Entrepreneurship Council | 3,70.00 | 0.00 | 0.00 |
| Procurement and Marketing Support Scheme | The Centre for Entrepreneurship Development & Others | 3,62.94 | 0.94 | 36.74 |
| Scheme for Integrated Textile Parks (SITP) | Karanj Textile Park Private Limited | 3,60.00 | 10,00.00 | 16,00.00 |
| Subsidies for creation and maintenance of buffer stock of 40LMT Sugar | Shree Sayan Vibhag Sahakari Khand Udyog Mandli Ltd., Sayan, Shree Madhi Vibhag Khand Udyog Sahakari Mandli Ltd. & Shree Narmada Khand Udyog Sahakari Mandali Ltd. Dharikheda. | 3,39.71 | 0.00 | 0.00 |
| Support to International training /Programs | Entrepreneurship Development Institute of India, Gujarat Forensic Sciences University, Gujarat Institute of Disaster Management & Others | 3,34.54 | 2,44.94 | 9,64.43 |
| Development of Skills | Jan Shikshan Sansthans & Gujarat Vidyapeeth Jan Shikshan Sansthan, Ambheti, Valsad | 3,29.62 | 2,75.25 | 1,67.89 |
| Research and Development-(DST)/ Research and Development | Pandit Deendayal Petroleum University, Sardar Patel Renewable Energy Research Institute, The Maharaja Sayajirao University of Baroda, Indian Institute of Technology, Gandhinagar & Others | 2,78.69 | 2,22.95 | 2,78.34 |
| Beti Bachao Beti Padhao | District Collectors | 2,78.22 | 3,89.55 | 1,12.93 |
| Research Training and Studies and Other Road Safety Schemes | Gujarat Road Safety Authority | 2,61.45 | 0.00 | 0.00 |
| Environmental Education, Awareness and Training | Gujarat Ecological Education and Research Foundation, Gandhinagar | 2,40.02 | 4,60.62 | 3,83.00 |
| Pradhan Mantri Kisan Sampada Yojana - Scheme for Operation Greens | Nedspice Dehydration India LLP | 2,36.62 | 0.00 | 0.00 |
| Top Class Education for SCs | Indian Institute of Management, Ahmedabad & Others | 2,29.19 | 2,04.19 | 1,59.52 |
| Scheme for Prevention of Alcoholism and Substance (DRUGS) Abuse | Nashabandhi Mandal Gujarat & Others | 2,15.86 | 1,45.65 | 50.59 |
| Development of Infrastructure for promotion of Health Research | Shri M P Shah Government Medical College, Smimer Medical College | 2,14.39 | 24.18 | 1,73.73 |
| Schemes for differently Abled persons | Composite Regional Centre, Ahmedabad, Niyamak Samaj Suraksha UDID & Others | 2,08.42 | 7,38.07 | 21.06 |
| Marketing Support and Services | Gujarat State Handloom Weaver's Co-op Federation Ltd., Gujarat Rajya Hastkala & Women Audhyogic Sahakari Federation, Gujarat State Handloom & Handicrafts Development Corporation Ltd., Gandhinagar, The Gujarat Rajya Handloom Handicrafts & Audyogic Sahkari Federation Ltd. & Others | 1,93.81 | 72.83 | 2,23.40 |
| Family Welfare Schemes | The Maharaja Sayajirao University of Baroda | 1,90.50 | 1,20.64 | 1,19.25 |
| Establishment Expenditure Election Commission of India | Chief Electoral Officer Gujarat | 1,90.50 | 57.02 | 0.00 |
| Aid to Voluntary Organisations working for the Welfare of Scheduled Tribes | Bharat Sevashram Sangha (Gangpur & Dediapada Units), Lok-Niketan, Ratanpur, Sarvoday Ashram, Sanali & Others | 1,78.88 | 2,40.12 | 0.00 |
| Promotion of Apprenticeship | ONGC, Gail (India) Limited & Others | 1,69.71 | 0.00 | 0.00 |

**APPENDIX - VI : DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(Funds routed outside State Budget) (unaudited figures.) - Contd.**

(₹ in lakh)

| Government of India's Schemes | Implementing Agencies | Government of India Release | | |
|--|---|-----------------------------|----------------------|--------------------|
| | | 2019-20 | 2018-19 | 2017-18 |
| Space Science Promotion | Dhirubhai Ambani Institute of Information and Communication Technology, Nirma University Institute of Science & Others | 1,65.76 | 75.52 | 1,39.07 |
| Design and Technical Upgradation Scheme | Akhil Gujarat Hastkala Karigar Sangh, Gujarat State Handloom Weaver's Co-op Federation Ltd, The Gujarat Rajya Handloom Handicrafts & Audyogic Sahkari Federation Ltd, Gujarat State Handloom & Handicrafts Development Corporation Ltd., Gandhinagar & Others | 1,65.38 | 65.29 | 1,37.90 |
| Duty Drawback Scheme | Galaxy Surfactants Limited, Heubach Colour Private Limited, Sarla Performance Fibers Ltd., & Others | 1,52.82 | 6,62.24 | 1,54.49 |
| Human Resource Development- Handicrafts | Gujarat State Handloom Weaver's Co-op Federation Ltd, Entrepreneurship Development Institute of India, Gujarat State Handloom & Handicrafts Development Corporation Ltd. & Others | 1,49.82 | 1,08.79 | 1,28.25 |
| Sub - Mission on Agriculture Extension | Anand Agricultural University. | 1,37.00 | 2,51.00 | 1,00.00 |
| Deendayal Disabled Rehabilitation Scheme | Medical Care Centre Trust, Akshar Trust, Viklang Sarvangi Vikas Trust, Dahod & Others | 1,31.96 | 97.44 | 58.85 |
| National Child Labour Project including grants in aid to voluntary agencies and reimbursement of assistance to bonded labour | Bal Majur Punarvasan Ane kalyannidhi Sanchalak Samiti, Surat, NCLP Society, Vadodara & Others | 1,30.19 | 69.62 | 1,12.26 |
| National Mission on Teachers and Teaching | Central University of Gujarat | 1,29.30 | 36.00 | 8,21.00 |
| Control of Pollution | Gujarat Pollution Control Board, Gujarat | 1,26.00 | 0.00 | 0.00 |
| Assistance to Training Institutions | Entrepreneurship Development Institute of India | 1,25.00 | 1,49.50 | 0.00 |
| Pradhan Mantri Kisan Sampada Yojana - Food Safety & Quality Assurance Infrastructure | HI-Tech Healthcare Laboratory and Research Centre | 1,24.96 | 56.04 | 0.00 |
| R and D in IT/Electronics/CCBT | CIIE Initiatives, Gujarat Foundation for Entrepreneurial Excellence & Others | 1,18.40 | 31.87 | 1,40.61 |
| Research, Education and Training Outreach (Reachout) | Institute of Seismological Research, The Maharaja Sayajirao University of Baroda, Gujarat Ecological Society, Pandit Deendayal Petroleum University, Indian Institute of Technology, Gandhinagar & Others | 1,11.15 | 78.69 | 1,46.96 |
| Others (TRAs, COP) | Ahmedabad Textile Industrys Research Association | 1,10.00 | 1,00.00 | 1,00.00 |
| National Fellowship and Scholarship for higher education of ST Students | Indian Institute of Management Ahmedabad & Others | 1,09.67 | 67.54 | 121.49 |
| | | 116,37,39.85 | 93,29,16.06 | 64,96,65.91 |
| Schemes Less than One Crore | | 21,95.12 | 12,67.90 | 15,69.80 |
| Schemes where releases were more than One Crore but not appeared in 2019-20 | | | 6,84,59.70 | 9,98,09.35 |
| | TOTAL ₹ | 1,16,59,34.97 | 1,00,26,43.66 | 75,10,45.06 |

The Total releases during the Year 2019-20 shown in the Public financial mangment system PFMS Portal of the Controller General of Accounts as direct transfer of Central Funds to implementing agencies in the State (Funds routed outside State Budget) is ₹11,65,934.97 (Lakhs). These are unaudited figures.

Note:- Total releases as per PFMS Portal for the year 2019-20 is ₹ 1165934.97 Lakhs. Out of this ₹ 777235.26 lakhs was released to " State Government Implementing Agencies" and ₹ 388699.89 Lakhs was released to "Other than State Government Agencies". (The diffrence is due to rounding of scheme-wise amount)

APPENDIX.VII-ACCEPTANCE AND RECONCILIATION OF BALANCES

(As depicted in Statement 18 and 21)

(₹ in lakh)

| Head of Account | | Number of acceptances awaited | Earliest Year from which acceptances awaited | Amount Difference from earliest year 31 March 2020 |
|------------------------------|---|-------------------------------|--|--|
| F-Loans and Advances- | | | | |
| 1 | 6202 Loans for Education, Sports, Art and Culture | 23 | 1960-61 | 20,43.33 |
| 2 | 6216 Loans for Housing | 3 | 1960-61 | 2,23,17.22 |
| 3 | 6401 Loans for Crop Husbandry | 20 | 1960-61 | 44,83.98 |
| 4 | 6403 Loans for Animal Husbandry | 6 | 1960-61 | 8.67 |
| 5 | 6406 Loans for Forestry and Wild Life | 2 | 1960-61 | 81.77 |
| 6 | 6515 Loans for Other Rural Development Programmes | 3 | 1960-61 | 2,36.85 |
| 7 | 6575 Loans for Other Special Areas Programmes | 3 | 1960-61 | 0.19 |
| 8 | 6702 Loans for Minor Irrigation | 2 | 1960-61 | 25,78.52 |
| 9 | 6855 Loans for Fertilizer Industries | 1 | 1960-61 | 12,15.00 |
| 10 | 6858 Loans for Engineering Industries | 4 | 1960-61 | 7,37,35.94 |
| 11 | 6860 Loans for Consumer Industries | 4 | 1960-61 | 3,58,75.64 |
| 12 | 7052 Loans for Shipping | 1 | 1980-81 | 9,41.01 |
| 13 | 7452 Loans for Tourism | 1 | 1985-86 | 2,62.49 |
| 14 | 7615 Miscellaneous Loans | 36 | 1999-00 | 2,04,76.89 |

APPENDIX.VII-ACCEPTANCE AND RECONCILIATION OF BALANCES - Concl'd.**(As depicted in Statement 18 and 21)****(₹ in lakh)**

| | Head of Account | Number of acceptances awaited | Earliest Year from which acceptances awaited | Amount Difference from earliest year 31 March 2020 |
|---|--|--|---|---|
| 1 | 7610-Loans to Governments etc. Festival Advances Food grain Advances | N.A | 1971-72 1974-75 | 16.00 17.00 |
| 2 | 8009-State Provident Funds- 01-Civil- 101-General Provident Funds-Class-IV 60- Other Provident Funds- 103-Other Miscellaneous Provident Funds- Provident Funds of the staff including Primary Teachers of District School Board | N.A N.A | 1961-62 1959-60 | 1,56.89 1.98 |
| 3 | 8550-Civil Advances- 101-Forest Advances | | Prior to May 1960 | 1.23 |

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES

| | | (₹ in lakh) | | | | | | | | |
|----------------------------|--|---|----------|------------|--|----------|-------------|---|---------------------|----------|
| Sr. No | Name of the Project | Capital Outlay during the Year 2019-2020 | | | Capital outlay to the end of the Year 2019-2020 | | | Revenue Receipts during the Year 2019-2020 | | |
| | | Direct | Indirect | Total | Direct | Indirect | Total | Direct Revenue (Public Works Receipt) | Indirect Receipt | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| A. Major Irrigation | | | | | | | | | | |
| 1 | Sukhi Irrigation Project | 2,55,07.62 | 2,55.08 | 2,57,62.70 | 30,20,67.11 | 30,20.67 | 30,50,87.78 | 16.18 | 0.16 | 16.34 |
| 2 | Ukai Project | ... | ... | ... | 1,55,59.89 | 1,55.60 | 1,57,15.49 | 24,87.02 | 24.87 | 25,11.89 |
| 3 | Karjan Project | ... | ... | ... | 15,47.54 | 15.48 | 15,63.02 | 68.88 | 0.69 | 69.57 |
| 4 | Sipu Irrigation Project | ... | ... | ... | 1,21,69.26 | 1,21.69 | 1,22,90.95 | 2,55.38 | 2.55 | 2,57.93 |
| 5 | Panam Project | ... | ... | ... | 1,47,37.41 | 1,47.37 | 1,48,84.78 | 1,39.43 | 1.39 | 1,40.82 |
| 6 | Sabarmati Irrigation Scheme | 20.00 | 0.20 | 20.20 | 1,39,50.20 | 1,39.50 | 1,40,89.70 | 19,15.72 | 19.16 | 19,34.88 |
| 7 | Macchu Irrigation Scheme Stage-II | ... | ... | ... | 50,48.94 | 50.49 | 50,99.43 | 9,33.21 | 9.33 | 9,42.54 |
| 8 | Watrak Irrigation Schme | ... | ... | ... | 72,11.87 | 72.12 | 72,83.99 | 84.72 | 0.85 | 85.57 |

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

| (₹ in lakh) | | | | | | | | | | | |
|----------------------------|-----------------------------------|---|---|--|----------|----------|--|---|-----------------------------------|---|---|
| Sr. No | Name of the Project | Revenue Forgone or remission on revenue during the Year | Total Revenue during the Year (Cols. 11 & 12) | Working Expenses and Maintenance during the Year 2019-2020 | | | Net Revenue excluding Interest | | | Net Profit or Loss after meeting interest | |
| | | | | Direct | Indirect | Total | Surplus of revenue (Col No.13) over expenditure (+) or excess of expenditure (Col No.16) over revenue (-)(Col No.13) | Rate Percent on Capital Outlay to end of the Year | Interest on Direct Capital Outlay | Surplus of Revenue over expenditure (+) or excess of revenue(-) | Rate Percent on Capital Outlay to end of the Year |
| 1 | 2 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| A. Major Irrigation | | | | | | | | | | | |
| 1 | Sukhi Irrigation Project | ... | 16.34 | 2,86.37 | 2.86 | 2,89.23 | -2,72.89 | -0.09 | ... | -2,72.89 | -0.09 |
| 2 | Ukai Project | ... | 25,11.89 | 17,61.58 | 17.62 | 17,79.20 | 7,32.69 | 4.66 | ... | 7,32.69 | 4.66 |
| 3 | Karjan Project | ... | 69.57 | 3,81.33 | 3.81 | 3,85.14 | -3,15.57 | -20.19 | ... | -3,15.57 | -20.19 |
| 4 | Sipu Irrigation Project | ... | 2,57.93 | ... | ... | ... | 2,57.93 | 2.10 | ... | 2,57.93 | 2.10 |
| 5 | Panam Project | ... | 1,40.82 | 9,83.52 | 9.84 | 9,93.36 | -8,52.53 | -5.73 | ... | -8,52.53 | -5.73 |
| 6 | Sabarmati Irrigation Scheme | ... | 19,34.88 | 14,44.60 | 14.45 | 14,59.05 | 4,75.83 | 3.38 | ... | 4,75.82 | 3.38 |
| 7 | Macchu Irrigation Scheme Stage-II | ... | 9,42.54 | 2,71.60 | 2.72 | 2,74.32 | 6,68.23 | 13.10 | ... | 6,68.23 | 13.10 |
| 8 | Watrak Irrigation Schme | ... | 85.57 | 3,62.72 | 3.63 | 3,66.35 | -2,80.78 | -3.85 | ... | -2,80.78 | -3.85 |

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

| | | (₹ in lakh) | | | | | | | | |
|-----------------------------|---------------------------------------|---|----------------|-------------------|--|-----------------|--------------------|--|---------------------|-------------------|
| Sr. No | Name of the Project | Capital Outlay during the Year 2019-2020 | | | Capital outlay to the end of the Year 2019-2020 | | | Revenue Receipts during the Year 2019-2020 | | |
| | | Direct | Indirect | Total | Direct | Indirect | Total | Direct Revenue (Public Works Receipt | Indirect Receipt | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 9 | Damanganga River Project | ... | ... | ... | 1,94,42.41 | 1,94.42 | 1,96,36.83 | 1,12,43.55 | 1,12.44 | 1,13,55.99 |
| 10 | Bajaj Sagar Project | 1,10.00 | 1.10 | 1,11.10 | 89,30.99 | 89.31 | 90,20.30 | ... | ... | ... |
| | Total-A | 2,56,37.62 | 2,56.38 | 2,58,94.00 | 40,06,65.62 | 40,06.65 | 40,46,72.27 | 1,71,44.09 | 1,71.44 | 1,73,15.53 |
| B. Medium Irrigation | | | | | | | | | | |
| 1 | Hathmati Reservoir Project | ... | ... | ... | 8,20.89 | 8.21 | 8,29.10 | 21.32 | 0.21 | 21.53 |
| 2 | Shetrunji Irrigation Project | ... | ... | ... | 37,37.78 | 37.38 | 37,75.16 | 14,57.14 | 14.57 | 14,71.71 |
| 3 | Banas Valley Project | ... | ... | ... | 55,69.80 | 55.70 | 56,25.50 | ... | ... | ... |
| 4 | Guhai Irrigation Scheme | ... | ... | ... | 63,79.81 | 63.80 | 64,43.61 | 1,86.29 | 1.86 | 1,88.15 |
| 5 | Mazam Irrigation Scheme | ... | ... | ... | 72,42.44 | 72.42 | 73,14.86 | 46.90 | 0.47 | 47.37 |
| 6 | Mahi Irrigation Scheme Stage-I | ... | ... | ... | 58,52.49 | 58.52 | 59,11.01 | 1,22,78.08 | 1,22.78 | 1,24,00.86 |

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

| (₹ in lakh) | | | | | | | | | | | |
|-----------------------------|--------------------------------|---|---|--|--------------|-----------------|--|---|-----------------------------------|--|---|
| Sr. No | Name of the Project | Revenue Forgone or remission on revenue during the Year | Total Revenue during the Year (Cols. 11 & 12) | Working Expenses and Maintenance during the Year 2019-2020 | | | Net Revenue excluding Interest | | | Net Profit or Loss after meeting interest | |
| | | | | Direct | Indirect | Total | Surplus of revenue (Col No.13) over expenditure (+) or excess of expenditure over revenue (-)(Col No.13) | Rate Percent on Capital Outlay to end of the Year | Interest on Direct Capital Outlay | Surplus of Revenue over expenditure (+) or excess of expenditure over revenue(-) | Rate Percent on Capital Outlay to end of the Year |
| 1 | 2 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 9 | Damanganga River Project | ... | 1,13,55.99 | 8,01.20 | 8.01 | 8,09.21 | 1,05,46.77 | 53.71 | ... | 1,05,46.77 | 53.71 |
| 10 | Bajaj Sagar Project | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | Total-A | ... | 1,73,15.53 | 62,92.92 | 62.93 | 63,55.85 | 1,09,59.68 | 47.09 | ... | 1,09,59.68 | 47.09 |
| B. Medium Irrigation | | | | | | | | | | | |
| 1 | Hathmati Reservoir Project | ... | 21.53 | 2,90.54 | 2.91 | 2,93.45 | -2,71.91 | -32.80 | ... | -2,71.91 | -32.80 |
| 2 | Shetrunji Irrigation Project | ... | 14,71.71 | 5,70.71 | 5.71 | 5,76.42 | 8,95.29 | 23.72 | ... | 8,95.29 | 23.72 |
| 3 | Banas Valley Project | ... | ... | 4,36.41 | 4.36 | 4,40.77 | -4,40.77 | -7.84 | ... | -4,40.77 | -7.84 |
| 4 | Guhai Irrigation Scheme | ... | 1,88.15 | ... | ... | ... | 1,88.15 | 2.92 | ... | 1,88.15 | 2.92 |
| 5 | Mazam Irrigation Scheme | ... | 47.37 | ... | ... | ... | 47.37 | 0.65 | ... | 47.37 | 0.65 |
| 6 | Mahi Irrigation Scheme Stage-I | ... | 1,24,00.86 | 36,23.92 | 36.24 | 36,60.16 | 87,40.70 | 1,47.87 | ... | 87,40.70 | 1,47.87 |

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

| | | (₹ in lakh) | | | | | | | | |
|-----------|---------------------------------|---|----------|---------|--|----------|------------|--|---------------------|------------|
| Sr. No | Name of the Project | Capital Outlay during the Year 2019-2020 | | | Capital outlay to the end of the Year 2019-2020 | | | Revenue Receipts during the Year 2019-2020 | | |
| | | Direct | Indirect | Total | Direct | Indirect | Total | Direct Revenue (Public Works Receipt | Indirect Receipt | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 7 | Kakrapar Project | ... | ... | ... | 14,24.33 | 14.24 | 14,38.57 | 5,76,53.26 | 5,76.53 | 5,82,29.79 |
| 8 | Kadana Project | 1,56.00 | 1.56 | 1,57.56 | 1,39,75.05 | 1,39.75 | 1,41,14.80 | 2,45.16 | 2.45 | 2,47.61 |
| 9 | Fatehgadh Irrigation Scheme | ... | ... | ... | 2,07.89 | 2.08 | 2,09.97 | ... | ... | ... |
| 10 | Mukteshwar Irrigation Scheme | ... | ... | ... | 43,81.00 | 43.81 | 44,24.81 | ... | ... | ... |
| 11 | Demi Irrigation Scheme | 3,99.80 | 4.00 | 4,03.80 | 58,45.09 | 58.45 | 59,03.54 | 9.19 | 0.09 | 9.28 |
| 12 | Und (Jivapur) Irrigation Scheme | ... | ... | ... | 22,90.68 | 22.91 | 23,13.59 | 35.05 | 0.35 | 35.40 |
| 13 | Bagad Irrigation Scheme | ... | ... | ... | 4,34.69 | 4.35 | 4,39.04 | ... | ... | ... |
| 14 | Hamirpur Irrigation Scheme | ... | ... | ... | 68.75 | 0.69 | 69.44 | ... | ... | ... |
| 15 | Amipur Irrigation Scheme | ... | ... | ... | 13,65.52 | 13.66 | 13,79.18 | 7.29 | 0.07 | 7.36 |
| 16 | Kalindri Irrigation Scheme | ... | ... | ... | 4,64.38 | 4.64 | 4,69.02 | 1.07 | 0.01 | 1.08 |

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

| (₹ in lakh) | | | | | | | | | | | |
|-------------|---------------------------------|---|---|--|----------|----------|--|---|-----------------------------------|--|---|
| Sr. No | Name of the Project | Revenue Forgone or remission on revenue during the Year | Total Revenue during the Year (Cols. 11 & 12) | Working Expenses and Maintenance during the Year 2019-2020 | | | Net Revenue excluding Interest | | | Net Profit or Loss after meeting interest | |
| | | | | Direct | Indirect | Total | Surplus of revenue (Col No.13) over expenditure (+) or excess of expenditure over revenue (-)(Col No.13) | Rate Percent on Capital Outlay to end of the Year | Interest on Direct Capital Outlay | Surplus of Revenue over expenditure (+) or excess of expenditure over revenue(-) | Rate Percent on Capital Outlay to end of the Year |
| 1 | 2 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 7 | Kakrapar Project | ... | 5,82,29.79 | 17,78.06 | 17.78 | 17,95.84 | 5,64,33.95 | 39,22.91 | ... | 5,64,33.95 | 39,22.91 |
| 8 | Kadana Project | ... | 2,47.61 | 4,37.13 | 4.37 | 4,41.50 | -1,93.89 | -1.37 | ... | -1,93.89 | -1.37 |
| 9 | Fatehgadh Irrigation Scheme | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 10 | Mukteshwar Irrigation Scheme | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 11 | Demi Irrigation Scheme | ... | 9.28 | ... | ... | ... | 9.28 | 0.16 | ... | 9.28 | 0.16 |
| 12 | Und (Jivapur) Irrigation Scheme | ... | 35.40 | 19.29 | 0.19 | 19.48 | 15.92 | 0.69 | ... | 15.92 | 0.69 |
| 13 | Bagad Irrigation Scheme | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 14 | Hamirpur Irrigation Scheme | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 15 | Amipur Irrigation Scheme | ... | 7.36 | ... | ... | ... | 7.36 | 0.53 | ... | 7.36 | 0.53 |
| 16 | Kalindri Irrigation Scheme | ... | 1.08 | ... | ... | ... | 1.08 | 0.23 | ... | 1.08 | 0.23 |

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

| | | (₹ in lakh) | | | | | | | | |
|-----------|------------------------------------|---|--------------|-----------------|--|-----------------|--------------------|--|---------------------|-------------------|
| Sr. No | Name of the Project | Capital Outlay during the Year 2019-2020 | | | Capital outlay to the end of the Year 2019-2020 | | | Revenue Receipts during the Year 2019-2020 | | |
| | | Direct | Indirect | Total | Direct | Indirect | Total | Direct Revenue (Public Works Receipt | Indirect Receipt | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 17 | Shingoda Irrigation Scheme | ... | ... | ... | 5,90.84 | 5.91 | 5,96.75 | 90.58 | 0.91 | 91.49 |
| 18 | Raidy Irrigation Scheme | ... | ... | ... | 9,79.91 | 9.80 | 9,89.71 | ... | ... | ... |
| 19 | Phopal Irrigation Scheme | ... | ... | ... | 5,94.04 | 5.94 | 5,99.98 | 4,90.73 | 4.91 | 4,95.64 |
| 20 | Kaila Irrigation Scheme | ... | ... | ... | 59.42 | 0.59 | 60.01 | 0.97 | 0.01 | 0.98 |
| 21 | Fatewadi Irrigation Scheme | ... | ... | ... | 35,45.56 | 35.46 | 35,81.02 | 2,00.61 | 2.01 | 2,02.62 |
| 22 | Fulzar Irrigation Scheme | ... | ... | ... | 19.15 | 0.19 | 19.34 | 13.41 | 0.13 | 13.54 |
| 23 | Vadhavan Bhogavo Irrigation Scheme | ... | ... | ... | 81.31 | 0.81 | 82.12 | 8.26 | 0.08 | 8.34 |
| 24 | Macchu Irrigation Scheme-III | 14,84.76 | 14.85 | 14,99.61 | 87,32.76 | 87.33 | 88,20.09 | 1.33 | 0.01 | 1.34 |
| | Total-B | 20,40.56 | 20.41 | 20,60.97 | 7,46,63.58 | 7,46.64 | 7,54,10.22 | 7,27,46.64 | 7,27.47 | 7,34,74.11 |
| | Grand Total | | | | 47,53,29.20 | 47,53.29 | 48,00,82.49 | 8,98,90.73 | 8,98.91 | 9,07,89.64 |

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

| (₹ in lakh) | | | | | | | | | | | |
|--------------------|------------------------------------|---|---|--|----------------|-------------------|--|---|-----------------------------------|--|---|
| Sr. No | Name of the Project | Revenue Forgone or remission on revenue during the Year | Total Revenue during the Year (Cols. 11 & 12) | Working Expenses and Maintenance during the Year 2019-2020 | | | Net Revenue excluding Interest | | | Net Profit or Loss after meeting interest | |
| | | | | Direct | Indirect | Total | Surplus of revenue (Col No.13) over expenditure (+) or excess of expenditure (Col No.16) over revenue (-)(Col No.13) | Rate Percent on Capital Outlay to end of the Year | Interest on Direct Capital Outlay | Surplus of Revenue over expenditure (+) or excess of expenditure over revenue(-) | Rate Percent on Capital Outlay to end of the Year |
| 1 | 2 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 17 | Shingoda Irrigation Scheme | ... | 91.49 | ... | ... | ... | 91.49 | 15.33 | ... | 91.49 | 15.33 |
| 18 | Raidy Irrigation Scheme | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 19 | Phopal Irrigation Scheme | ... | 4,95.64 | ... | ... | ... | 4,95.64 | 82.61 | ... | 4,95.64 | 82.61 |
| 20 | Kaila Irrigation Scheme | ... | 0.98 | ... | ... | ... | 0.98 | 1.63 | ... | 0.98 | 1.63 |
| 21 | Fatewadi Irrigation Scheme | ... | 2,02.62 | 1,79.69 | 1.80 | 1,81.49 | 21.13 | 0.59 | ... | 21.13 | 0.59 |
| 22 | Fulzar Irrigation Scheme | ... | 13.54 | ... | ... | ... | 13.54 | 70.03 | ... | 13.54 | 70.03 |
| 23 | Vadhavan Bhogavo Irrigation Scheme | ... | 8.34 | ... | ... | ... | 8.34 | 10.16 | ... | 8.34 | 10.16 |
| 24 | Macchu Irrigation Scheme-III | ... | 1.34 | ... | ... | ... | 1.34 | 0.02 | ... | 1.34 | 0.02 |
| Total-B | | ... | 7,34,74.11 | 73,35.75 | 73.36 | 74,09.11 | 6,60,65.00 | 42,38.03 | ... | 6,60,65.00 | 42,38.03 |
| Grand Total | | ... | 9,07,89.64 | 1,36,28.67 | 1,36.29 | 1,37,64.96 | 7,70,24.68 | 42,85.12 | ... | 7,70,24.68 | 42,85.12 |

APPENDIX . IX - COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)

| Sr. No | Name of the project/works | Estimated cost of work/date of sanction | | Year of comence | Target year of complet | Physical progress of work (in per cent) | Expenditure during the year | Progressive expenditure to the end of the year | Pending payments | Revised cost if any date of revision |
|---|--|---|------------------|-----------------|------------------------|---|-----------------------------|--|------------------|--------------------------------------|
| | | cost of work | date of sanction | -ment | -ion | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| AMRELI IRRIGATION DIVISION AMRELI | | | | | | | | | | |
| 1 | SAUNI YOUJNA-PHASE-III, LINK-4 A, PACKAGE-8 Engineering procurement and construction (EPC) Contract for Construction of pumping station FPS 6 (Mavjinjava) Ch. 14.130 KM and FPS- 7 (Lunghiya) at ch 32.212 Km and supplying and Laying MS pipeline of 1500 mm dia (ID) to 1200mm(ID) from Ch. 0. Km to 43.980 km for branches of vadi & Thebi with all allied works (total pipe line length- 91.689 km) etc. | 37440.00 | 08-03-2019 | 08-03-2019 | 08-03-2020 | 30.12 | 11275.84 | 11275.84 | 26164.16 | * |
| BOTAD IRRIGATION DIVISION BOTAD | | | | | | | | | | |
| 2 | Limballi is Dismantling & Re-Construction of Existing spilway including R.C.C cladding wall U/S wing walls and D/S Training walls, piers, Buctet, Spilway Bridge & Excavation of T/C, Bucket base & floor concrete & Bucket lip 066-4701-41 Dm Safety works-800-80 | 1715.67 | 04-01-2017 | 20-01-2017 | 18-01-2020 | 71.28 | 255.91 | 1223.00 | 492.67 | * |
| CAPITAL PROJECT DIVISION NO. 4 GANDHINAGAR | | | | | | | | | | |
| 3 | Construction of Boys & Girls Hostel Building In Govt. Engineering Collage Sector 28 Gandhinagar | 1600.00 | 29-07-2016 | 01-08-2018 | 31-07-2019 | 20.86 | 278.68 | 333.74 | 1266.26 | * |
| 4 | Construction of Category 'B' type 280 quarters in various Sectors at Gandhinagar | 7170.00 | 02-05-2017 | 09-07-2018 | 08-10-2019 | 37.75 | 2705.24 | 2706.97 | 4463.03 | * |
| 5 | Construction of Category 'C' type 280 quarters in various Sectors at Gandhinagar | 7810.00 | 19-07-2017 | 09-07-2018 | 08-10-2018 | 42.08 | 2677.40 | 3286.79 | 4523.21 | * |
| 6 | Construction of Govt. Boys Hostel Building for SC at Sector 15 Gandhinagar | 1860.00 | 11-02-2017 | 22-01-2019 | 21-01-2020 | 59.60 | 1099.99 | 1108.50 | 751.50 | * |
| 7 | Renovation of Secteriate Gymkhana Cricket Ground at Sector-21 Gandhinagar | 2500.00 | 25-04-2016 | 02-06-2017 | 01-05-2018 | 85.48 | 251.04 | 2136.98 | 363.02 | * |
| CAPITAL PROJECT DIVISION NO.3 GANDHINAGAR | | | | | | | | | | |
| 8 | Construction of Railway Under Bridge between K and Kh Road at Mahatma Mandir at Gandhinagar | 4004.00 | 05-06-2018 | 02-08-2018 | 01-02-2019 | 132.70 | 1847.74 | 5315.43 | -1311.43 | 6410 |

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2020

* Information not available in col 7 & 10 where percentage shown as more than 100% and pending payments shown in minus indicates expenditure in Excess of Estimates

APPENDIX . IX - COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS -Contd.

(₹ in lakh)

| Sr. No | Name of the project/works | Estimated cost of | | Year of comence -ment | Target year of complet -ion | Physical progress of of work (in per cent) | Expenditure during the year | Progressive expenditure to the end of the year | Pending payments | Revised cost if any date of revision |
|---|--|------------------------------|-----------------|-----------------------------|--------------------------------------|--|-----------------------------------|---|---------------------|--|
| | | work/ date of sanction | cost of work |  |  |  |  |  |  |  | date of sanction |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| CAPITAL PROJECT DIVISION NO.3 GANDHINAGAR - contd. | | | | | | | | | | |
| 9 | Widening of Kalol-Borisana-Sanand Road (Up to Ranchodpura Chokdi) from 7.00 Mt. to 10.00 Mt. (Km. 0/000 to 17/600) | 2400.00 | 15-11-2016 | 22-05-2017 | 24-04-2018 | 38.79 | 699.68 | 931.02 | 1468.98 | * |
| 10 | Widening of Mansa Vihar Road from 5.50 Mt. to 10.00 Km. 0/0 to 12/0 | 1800.00 | 09-08-2016 | 25-05-2017 | 24-04-2018 | 4.64 | 7.94 | 83.54 | 1716.46 | * |
| 11 | Widening of Vavol Kolavada Randheja Road from 3-50 meter to 7-00 meter km 0/00 to 9/00 | 1200.00 | 24-08-2016 | 10-02-2017 | 09-12-2017 | 47.17 | 1.45 | 566.06 | 633.94 | * |
| CITY (R&B) DIVISION VADODARA | | | | | | | | | | |
| 12 | Construction of Multistorey Building ITI Tarsali at Vadodra | 2419.60 | 11-10-2017 | 26-04-2018 | 25-10-2019 | 43.07 | 748.39 | 1042.05 | 1377.55 | * |
| 13 | Construction of New collector office at Vadodra | 2556.83 | 07-07-2016 | 24-01-2018 | 23-07-2019 | 16.68 | 364.73 | 426.41 | 2130.42 | * |
| 14 | Construction of R.O.B. in lieu of LC No. 240 on Chhani Bajwa-Koyali Road Dist- VADODRA | 2501.00 | 27-06-2016 | 04-08-2017 | 02-02-2019 | 30.75 | 317.61 | 769.11 | 1731.89 | * |
| 15 | Padmala - Ranoli- Road ROB (Constructing new super structure and strengthening of sub structure) in lieu of LC No. 243/C Near Village Ranoli on Vadodara Ahmedabad Railway Line Dist- VADODRA | 3583.00 | 24-10-2017 | 12-03-2018 | 11-03-2019 | 5.64 | 201.39 | 202.14 | 3380.86 | * |
| DANG (R&B) DIVISION AHWA | | | | | | | | | | |
| 16 | Widening and Strengthening Waghai- Saputaa Road Km. 59/0 to 103/0 Baripaada Manmodi Sugana Road Km. 0/0 to 15/0 | 4000.00 | 18-11-2016 | 25-01-2018 | 24-11-2018 | 95.90 | 293.16 | 3835.83 | 164.17 | * |
| DEVBHOO MI DWARKA (R&B) DIVISION KHAMBHALIA | | | | | | | | | | |
| 17 | Construction of New Dist Court Building at Khambhalia | 2523.37 | 07-04-2018 | 11-10-2018 | 10-10-2019 | 63.23 | 1008.94 | 1595.43 | 927.94 | * |

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2020

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APPENDIX . IX - COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS-Contd.

| (₹ in lakh) | | | | | | | | | | |
|--|---|---|-----------------------|-----------------------------|---|-----------------------------|--|------------------|--------------------------------------|----|
| Sr. No | Name of the project/works | Estimated cost of work/date of sanction | Year of comence -ment | Target year of complet -ion | Physical progress of work (in per cent) | Expenditure during the year | Progressive expenditure to the end of the year | Pending payments | Revised cost if any date of revision | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| DISTRICT (R&B) DIVISION AHMEDABAD | | | | | | | | | | |
| 18 | Bagodara-Dhandhuka Road km. 61/4 to 105/0 (Construction of 2 (Two) New Bridges adjoining to existing bridge between km. 70/0 to 70/3 Dhingada and between km. 73/7 to 74/0, Bhogavo) | 3185.61 | 16-08-2017 | 16-10-2017 | 15-09-2018 | 84.76 | 434.71 | 2700.20 | 485.41 | * |
| 19 | Construction of Four Lane R.O.B. on lieu of LC No 11-A at Ahmedabad-Viramgam Railway on Thaltej-Shilaj-Rancharada Road Km. 0/0 to 1/0 | 2974.78 | 01-07-2016 | 20-03-2017 | 19-09-2018 | 91.02 | 301.6 | 2707.64 | 267.14 | * |
| 20 | Construction of R.O.B. in lieu of L.C. No. 22/A on A'bad-Viramgam Railway between km 524/3-4 on Sanand-Chekhla-Kadi Road km. 31/2 to 32/4 | 2385.98 | 12-07-2017 | 16-03-2018 | 15-09-2019 | 24.86 | 311.94 | 593.09 | 1792.89 | * |
| 21 | Construction of R.O.B. in lieu of LC No 114 at Ahmedabad-Botad Railway on Bagodara-Dhandhuka Road Km. 103/0 to 104/5 | 4051.01 | 30-07-2016 | 17-05-2017 | 16-11-2018 | 101.20 | 1580.86 | 4102.68 | -51.67 | * |
| 22 | Critical Infrastructure Widening and Strengthening of Viramgam bechraji road km 0/0 to 25/400. (Widening to four lane road from existing 10.00 mt road Taluka Viramgam, Dist Ahmedabad) (Selected km 1/8 to 25/4) | 7314.42 | 15-09-2017 | 19-05-2018 | 18-11-2019 | 16.54 | 737.61 | 1209.85 | 6104.57 | * |
| 23 | Critical Instruction Widening Strengthening of Viramgam Bechraji road km 25/4 to 43/6 (Widening to four lane road from existing 10.00 mt road Taluka Viramgam, Dist Ahmedabad) (Selected km 25/4 to 42/0) | 5164.64 | 09-05-2017 | 25-10-2017 | 24-04-2019 | 80.05 | 3094.87 | 4134.08 | 1030.56 | * |
| 24 | Sahij Vautha Road Km. 0/0 to 6/2 (Widening from 10 mtr. To Four Lane) | 1414.91 | 25-04-2019 | 14-11-2019 | 13-10-2020 | 4.55 | 64.37 | 64.37 | 1350.54 | * |
| DISTRICT (R&B) DIVISION RAJKOT | | | | | | | | | | |
| 25 | Rajkot Morbi Road KM. 5/600 to 70/350 Four Lane | 34774.92 | 10-02-2017 | 21-09-2017 | 20-03-2019 | 65.63 | 10916.78 | 22822.49 | 11952.43 | * |
| DISTRICT (R&B) DIVISION VADODARA | | | | | | | | | | |
| 26 | Construction of R.O.B. on LC No 17 on Jarod-Samlya-Savli Road | 4033.00 | 27-06-2016 | 19-09-2017 | 18-03-2019 | 12.21 | 171.3 | 492.61 | 3540.39 | * |
| 27 | Widening and Strengthening of Segwa-Sinor-Malsar Road Km. 14/6 to 32/0 (Section KM. 14/6 to 27/0) Dist. Vadodara | 2300.00 | 31-03-2015 | 06-01-2016 | 05-01-2017 | 38.78 | 369.49 | 891.91 | 1408.09 | * |
| 28 | Widening and Strengthening of Vadodara-Padra Road Km. 8/4 to 16/0 Dist. Vadodara | 2000.00 | 18-12-2014 | 15-02-2016 | 14-02-2017 | 69.27 | 487.13 | 1385.30 | 614.70 | * |

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2020

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APPENDIX . IX - COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS-Contd.

(₹ in lakh)

| Sr. No | Name of the project/works | Estimated cost of work/date of sanction | | Year of comence -ment | Target year of complet -ion | Physical progress of work (in per cent) | Expenditure during the year | Progressive expenditure to the end of the year | Pending payments | Revised cost if any date of revision |
|---|--|---|------------------|-----------------------|-----------------------------|---|-----------------------------|--|------------------|--------------------------------------|
| | | cost of work | date of sanction | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| DISTRICT (R&B) DIVISION RAJKOT | | | | | | | | | | |
| 29 | Widening and Strengthening of Gondal-Trakuda-Jamkandorna Road SH-1 k.m. 0/0 to 36/225 | 6595.36 | 19-09-2017 | 15-02-2018 | 14-08-2019 | 99.48 | 3834.73 | 6561.18 | 34.18 | * |
| 30 | Widening and Strengthening of Kamadhiya-Derdi-Kukavav Dist Limit Road k.m. 18/0 to 35/00 | 1198.23 | 13-06-2018 | 24-09-2018 | 23-09-2019 | 54.21 | 648.74 | 649.59 | 548.64 | * |
| DRAINAGE DIVISION GANDHINAGAR | | | | | | | | | | |
| 31 | Engineering Procurement and Construction contract for Lift Irrigation M.S. pipeline project for transmission of 100 cusecs of water from Sujlam Suflam Spreading canal (Kherva) to Singhoda pond (Visnagar) (Pipeline 1500 mm ID,10 mm thickness, total length 19.823 km with opretation and Maintenance for 10 years | 10819.85 | 11-04-2018 | 26-04-2018 | 25-10-2019 | 77.67 | 4487.50 | 8403.88 | 2415.97 | * |
| 32 | Engineering Procurement and Construction contract for Lift Irrigation M.S. pipeline project for transmission of 200 cusecs of water from Dhadhusan to Redlaxmipura, Dharoi Main Canal (Pipeline 2050 mm ID,12.5 mm thickness, total length 38.38 km with opretation and Maintenance for 10 years | 26503.65 | 23-05-2017 | 05-06-2017 | 04-06-2019 | 99.69 | 9127.05 | 26420.57 | 83.08 | * |
| 33 | Engineering Procurement and Construction contract for Lift Irrigation M.S. pipeline project for transmission of 200 cusecs of water from Underground sump near Boru to Dharoi Main Canal near Unad (Pipeline 2050 mm ID,12.5 mm & 13 mm thickness, total length 49.645 km with opretation and Maintenance for 10 years (Package-2) | 32875.65 | 16-05-2017 | 29-05-2017 | 28-05-2019 | 103.20 | 4447.86 | 33950.05 | -1074.40 | * |

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2020

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APPENDIX . IX - COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS-Contd.

| (₹ in lakh) | | | | | | | | | | |
|--|---|---|------------------|-----------------------|-----------------------------|---|-----------------------------|--|------------------|--------------------------------------|
| Sr. No | Name of the project/works | Estimated cost of work/date of sanction | | Year of comence -ment | Target year of complet -ion | Physical progress of work (in per cent) | Expenditure during the year | Progressive expenditure to the end of the year | Pending payments | Revised cost if any date of revision |
| | | cost of work | date of sanction | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| DRAINAGE DIVISION NO.2, SURAT | | | | | | | | | | |
| 34 | Construction Flood Protection work From Coopers Bunglow to Nehru bridge on the left bank of river Tapi @ Surat. | 3010.81 | 27-11-2013 | 27-11-2013 | 26-11-2015 | 56.16 | 0 | 1690.87 | 1319.94 | * |
| IRRIGATION DIVISION MORBI | | | | | | | | | | |
| 35 | Machuchu-I Irrigation Scheme Providing Canal lining From Ch. 16840 Mt. To 65202 Mt. Of main canal distributory D-1/R, D-2/R, D-3/R | 1246.46 | 07-01-2017 | 14-02-2017 | 13-02-2019 | 53.38 | 289.28 | 665.42 | 581.04 | * |
| 36 | Machuchu-II Irrigation Scheme Converting Exsiting Folw Canal System in to Lift Irrig. System. | 1437.80 | 05-01-2017 | 07-02-2017 | 06-08-2018 | 59.64 | 600.58 | 857.49 | 580.31 | * |
| 37 | Machuchu-III W.R. Project Const. Of Pipe Min Canal ch.105 to 17960 Mt.& Pipe Canal of Minor M1, M2R, M3T and M4T | 6074.55 | 16-10-2015 | 13-06-2016 | 12-06-2018 | 58.84 | 1436.99 | 3574.16 | 2500.39 | * |
| IRRIGATION DIVISION VADODARA | | | | | | | | | | |
| 38 | Engineering procurement and commissioning (EPC) contract for lift irrigation D1 -K9 pipeline project for transmission of 12.87 cusecs of water from Narmada main Canal to Vadatalav Tank (Pumping station at Madar & pipeline 600 mm dia D1 - K9 Total lengh 15.555 KM with operation and maintainance 10 Years) | 1773.34 | 05-03-2019 | 05-03-2019 | 04-02-2020 | 68.72 | 1218.62 | 1218.62 | 554.72 | * |
| JUNAGADH IRRIGATION PROJECT DIVISION JUNAGADH | | | | | | | | | | |
| 39 | Construction of Ozat Bhesan Goraviali Irrigation Scheme across river Ozat near village Gorviali Taluka Bhesan Dist Junagadh | 1112.00 | 08-03-2017 | 01-11-2018 | 01-03-2020 | 46.97 | 508.48 | 522.26 | 589.74 | * |
| 40 | Shingoda PW-2 Recharge scheme on River Shingoda near Village Sugala Ta. Kodinar Dist. Gir Somnath | 3191.20 | 08-12-2016 | 24-10-2017 | 23-10-2019 | 79.57 | 202.33 | 2539.14 | 652.06 | * |

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2020

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APPENDIX . IX - COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS-Contd.

| (₹ in lakh) | | | | | | | | | | |
|---|---|---|------------------|-----------------------|-----------------------------|---|-----------------------------|--|------------------|--------------------------------------|
| Sr. No | Name of the project/works | Estimated cost of work/date of sanction | | Year of comence -ment | Target year of complet -ion | Physical progress of work (in per cent) | Expenditure during the year | Progressive expenditure to the end of the year | Pending payments | Revised cost if any date of revision |
| | | cost of work | date of sanction | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| KHEDA R&B DIVISION NADIAD | | | | | | | | | | |
| 41 | Ahmedabad Mahemdabad (Khatraj Chokdi) Road K.M. 0/0 to 30/150 (Widening from 2 lane to 4 lane k.m. 16/140 to 25/00) | 2541.69 | 29-12-2015 | 15-01-2016 | 14-04-2017 | 54.63 | 162.34 | 1388.42 | 1153.27 | * |
| 42 | Ahmedabad Mehmdabad Road Km. 16/140 to 30/150 (2 Lane to 4 Lane in Km. 25/0 to 30/150) Major Bridge across Watrak River) | 2260.39 | 23-05-2017 | 21-06-2017 | 20-12-2018 | 66.83 | 805.57 | 1510.72 | 749.67 | * |
| 43 | Construction of new four lane to Khatraj chokdi to Nenpur road | 1583.76 | 16-04-2016 | 12-05-2016 | 11-05-2017 | 55.15 | 80.28 | 873.42 | 710.34 | * |
| 44 | Four Laning of Mahudha Alina Road Km. 30/150 to 43/0 Major Bridge on Km. 37/680 to 38/190 | 1611.33 | 06-09-2017 | 27-06-2017 | 26-05-2018 | 70.90 | 714.90 | 1142.45 | 468.88 | * |
| 45 | Improvment of Mahudha Alina Dakor Road Km.30/150 to 43/0 | 6471.04 | 16-04-2016 | 03-05-2016 | 02-11-2017 | 53.53 | 264.22 | 3463.78 | 3007.26 | * |
| 46 | Improvment of Mahudha Alina Dakor Road Km.43/0 to 51/0 | 1970.69 | 16-04-2016 | 12-05-2016 | 11-05-2017 | 50.29 | 527.63 | 991.01 | 979.68 | * |
| KHEDA R&B DIVISION NADIAD | | | | | | | | | | |
| 47 | Pansora Alina Ladvel Road Km. 3/7 to 25/6 (Widening to 7.00 Mtr. & Other Miscellaneous Work) | 2532.43 | 17-10-2017 | 24-10-2017 | 23-10-2018 | 77.60 | 748.47 | 1965.17 | 567.26 | * |
| 48 | Widening and Strengthening of Dakor Ladvel Junction Road Km. 3/000 to 18/200 | 3719.33 | 10-11-2017 | 11-10-2017 | 10-10-2018 | 36.16 | 862.93 | 1344.90 | 2374.43 | * |
| MAHISAGAR (R&B) DIVISION NO.LUNAWADA | | | | | | | | | | |
| 49 | Construction Submersible Major bridge River Mahi on Santrampur-Kadana-Dungarpur Road k.m. 14/0 to 15/0 ta Kadana District Mahisagar | 3552.08 | 30-06-2015 | 08-03-2016 | 07-09-2017 | 92.35 | 1619.64 | 3280.51 | 271.57 | * |
| 50 | Construction of Standard Two Lane Road width 1.5 mt Paved Shoulers on either side (10mt) Widening and Strengthening of Ahmedabad-Kuha-Kathala-Balasinor-Dev-Namnar-Lunawada-Santrampur-Zalod Road k.m. 84/600 to 122/850 district Mahisagar | 6850.00 | 05-08-2016 | 01-09-2016 | 28-02-2018 | 114.10 | 1899.70 | 7821.57 | -971.57 | 9750.00 17-03- 2016 |

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2020

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APPENDIX . IX - COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS-Contd.

(₹ in lakh)

| Sr. No | Name of the project/works | Estimated cost of work/date of sanction | Year of comence -ment | Target year of complet -ion | Physical progress of work (in per cent) | Expenditure during the year | Progressive expenditure to the end of the year | Pending payments | Revised cost if any date of revision | |
|---|---|--|------------------------------|------------------------------------|--|------------------------------------|---|-------------------------|---|-----------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| MEDICAL (R&B) DIVISION AHMEDABAD | | | | | | | | | | |
| 51 | Construction of "C" type Multi Storied Tower at Memnagar Govt. Colony Ahmedabad | 1550.00 | 16-03-2018 | 22-06-2018 | 21-05-2019 | 18.75 | 287.43 | 290.64 | 1259.36 | * |
| NAVRANGPURA (R&B) DIVISION AHMEDABAD | | | | | | | | | | |
| 52 | (64/209) Construction of Two 'B' Category multistoried Towers at Vastrapur Government Colony Ahmedabad | 1888.12 | 09-08-2018 | 09-08-2018 | 08-11-2019 | 57.01 | 772.92 | 1076.48 | 811.64 | * |
| 53 | (65/209) Construction of 'C' Category multistoried Towers at Bodakdev Government Colony , Ahmedabad | 1089.73 | 18-08-2018 | 18-08-2018 | 17-07-2019 | 78.79 | 657.45 | 858.65 | 231.08 | * |
| 54 | (66/209) Construction of 'C' Category multistoried Towers at Ten Block Government Officers Colony Gulbai Tekra, Ahmedabad | 1089.03 | 18-08-2018 | 18-08-2018 | 17-07-2019 | 71.95 | 648.19 | 783.52 | 305.51 | * |
| 55 | (68/210) Construction of 'D-1' Category multistoried Two Towers at Vastrapur Government Colony Ahmedabad | 2634.06 | 22-10-208 | 22-10-2018 | 21-01-2020 | 91.78 | 1716.69 | 2417.51 | 216.55 | * |
| R&B DIVISION ANAND | | | | | | | | | | |
| 56 | Widening and strengthening of Nadiad Dakor Pali Road Km. 71/200 to 82/00 and 84/500 to 86/200 | 3454.93 | 18-05-2017 | 23-10-2017 | 22-01-2019 | 92.92 | 2260.11 | 3210.15 | 244.78 | * |
| 57 | Widening and strengthening of Anand Karmasad Sojitra Road Km. 19/0 to 64/850 Sect 40/0 to 60/0 CRF 846 | 2641.00 | 20-12-2017 | 03-07-2018 | 02-06-2019 | 23.40 | 439.79 | 617.98 | 2023.02 | * |
| R&B DIVISION BHARUCH | | | | | | | | | | |
| 58 | Construction for Major Bridges across River Narmada With approaches near Golden Bridge on Old N.H. No. 8 k.m. 193/8 to 195/2 Dist Bharuch | 40170.00 | 04-03-2015 | 10-12-2015 | 09-06-2018 | 100.40 | 9904.58 | 40356.91 | -186.91 | * |
| 59 | Construction of High Level Bridge on Dhadhar River on Denva-Doliya Road in Taluka Amod Dist Bharuch | 5359.50 | 18-07-2017 | 03-10-2017 | 02-04-2019 | 49.83 | 1604.71 | 2670.38 | 2689.12 | * |

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2020

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APPENDIX . IX - COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS-Contd.

(₹ in lakh)

| Sr. No | Name of the project/works | Estimated cost of work/date of sanction | Year of comence -ment | Target year of complet -ion | Physical progress of work (in per cent) | Expenditure during the year | Progressive expenditure to the end of the year | Pending payments | Revised cost if any date of revision | |
|-------------------------------------|---|---|-----------------------|-----------------------------|---|-----------------------------|--|------------------|--------------------------------------|----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| R&B DIVISION BHAVNAGAR | | | | | | | | | | |
| 60 | Construction of New Residential School Building Hostel Building with Infrastructure work at Sidsar | 1800.00 | 17-06-2016 | 23-05-2017 | 22-12-2018 | 41.47 | 219.53 | 746.38 | 1053.62 | * |
| 61 | Strengthening & Widening of Palitana -Talaja Four lane Road KM 0/0 to 35/0 Dist Bhavnagar | 9050.00 | 06-05-2017 | 19-07-2018 | 18-01-2020 | 29.21 | 1805.12 | 2643.38 | 6406.62 | * |
| R&B DIVISION BHUJ | | | | | | | | | | |
| 62 | Construction of Bridge on River Rukmavati near Mandvi city (Kutch) | 1185.86 | 02-02-2019 | 26-02-2019 | 25-02-2020 | 28.81 | 337.35 | 341.67 | 844.19 | * |
| R&B DIVISION BOTAD | | | | | | | | | | |
| 63 | Construction of Railway Over Bridge LC No 162/B on Botad | 2500.00 | 27-08-2012 | 24-06-2016 | 23-12-2018 | 72.03 | 142.58 | 1800.72 | 699.28 | * |
| 64 | Widening Dhandhuka - Bodi Bbarkot - Vinchiya- Jasdan Alkot oad section Babarkot o Vinchiya Road KM 151 to 167/0 | 3000.00 | 10-07-2015 | 15-09-2016 | 14-09-2017 | 48.59 | 0 | 1457.61 | 1542.39 | * |
| R&B DIVISION GIR SOMNATH | | | | | | | | | | |
| 65 | Construction of Circuit House at Veraval Dist. Gir Somnath | 2127.29 | 23-02-2018 | 07-09-2018 | 06-09-2019 | 33.07 | 580.20 | 703.45 | 1423.84 | * |
| 66 | Construction of Major Bridge on Birla Mandir to Ramdevji Mandir at Veraval | 1075.44 | 03-02-2017 | 18-10-2017 | 17-09-2018 | 32.62 | 334.56 | 350.78 | 724.66 | * |
| 67 | Widening & Strengthening of Veraval-Talala Road Km. 2/0 to 25/30 | 2874.43 | 13-01-2017 | 27-09-2018 | 26-08-2019 | 15.09 | 282.20 | 433.81 | 2440.62 | * |
| R&B DIVISION GODHARA | | | | | | | | | | |
| 68 | Consruction of New Government Arts and Science College at Morva | 2638.57 | 15-06-2017 | 23-01-2018 | 22-01-2019 | 49.96 | 559.99 | 1318.24 | 1320.33 | * |
| 69 | Construction of New Government Arts and Science College at Jambughoda | 1812.60 | 06-09-2017 | 19-02-2018 | 18-02-2019 | 83.27 | 1099.98 | 1509.35 | 303.25 | * |
| 70 | Halol Manchi Road Km 00 to 2/7 Bodeli Halol Road Km 329/5 to 336/0 | 5400.00 | 30-06-2015 | 05-03-2016 | 04-09-2017 | 88.24 | 1419.99 | 4764.76 | 635.24 | * |
| 71 | Res. Santrod-Santrampur Road Km. 0/0 to 33/0 | 1500.00 | 11-07-2017 | 13-10-2017 | 12-07-2018 | 70.28 | 723.63 | 1054.25 | 445.75 | * |

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APPENDIX . IX - COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS-Contd.

(₹ in lakh)

| Sr. No | Name of the project/works | Estimated cost of work/date of sanction | | Year of comence -ment | Target year of complet -ion | Physical progress of of work (in per cent) | Expenditure during the year | Progressive expenditure to the end of the year | Pending payments | Revised cost if any date of revision |
|----------------------------------|--|--|---------------------|-----------------------------|--------------------------------------|--|-----------------------------------|---|---------------------|--|
| | | cost of work | date of sanction | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| R&B DIVISION JAMNAGAR | | | | | | | | | | |
| 72 | Widening & Strengthening of Kalawad-Vanthali-Falia Road SH.No 94 Km.12/0 to 38/4 | 1835.21 | 21-09-2016 | 11-04-2017 | 10-04-2018 | 66.63 | 367.84 | 1222.79 | 612.42 | * |
| R&B DIVISION KHEDA | | | | | | | | | | |
| 73 | Widening & Strengthening to Dakor Pali Road Chainage. Km. 90/20 to 112/20 (four lanning & Necessary works) | 5250.00 | 29-09-2017 | 18-05-2018 | 17-11-2019 | 8.66 | 257.49 | 454.74 | 4795.26 | * |
| R&B DIVISION MEHSANA | | | | | | | | | | |
| 74 | Construction of Box Culvert on the Waterflow Mehsana-Radhanpur Road to Dediyan Approach Road | 8000.00 | 23-05-2018 | 06-03-2019 | 05-02-2020 | 23.30 | 1813.20 | 1864.29 | 6135.71 | * |
| 75 | Construction of RUB in Lieu of LC No. 14 at k.m. 16/5-6 on Kadi Ring Road | 8000.00 | 21-04-2017 | 05-10-2018 | 04-09-2019 | 18.08 | 972.21 | 1446.04 | 6553.96 | * |
| 76 | Kadi-Nandasani Road Km. 0/0 to 11/500 | 1365.00 | 06-09-2017 | 12-03-2018 | 11-02-2019 | 40.96 | 298.27 | 559.07 | 805.93 | * |
| 77 | Widening and Improvement of Ranchhodpura-Aglod Road k.m. 00/00 to 8/400 | 1182.00 | 10-08-2018 | 15-02-2019 | 14-01-2020 | 85.21 | 977.24 | 1007.21 | 174.79 | * |
| 78 | Widening and Improvement of Visnagar-Umta -Sundhiya Road k.m. 21/1 to 41/250 | 5500.00 | 24-01-2019 | 06-03-2019 | 05-02-2020 | 48.81 | 2684.38 | 2684.38 | 2815.62 | * |
| 79 | Widening and Improvement of Sadra-Varkhadiya Road k.m. 00/00 to 21/500 | 2100.00 | 24-01-2019 | 06-03-2019 | 05-02-2020 | 72.58 | 1492.28 | 1524.16 | 575.84 | * |
| 80 | Widening and Improvement of Viramgam-Becharaji Road k.m. 43/400 to 61/300 | 1413.00 | 19-12-2017 | 23-08-2018 | 22-07-2019 | 38.69 | 404.76 | 546.65 | 866.35 | * |
| 81 | Widening and Strengthening of Unjha-Dasaj-Upera Road k.m. 0/0 to 15/500 | 2200.00 | 24-01-2019 | 06-03-2019 | 05-02-2020 | 39.84 | 876.40 | 876.40 | 1323.60 | * |
| 82 | Widening of Shihori-Patan-Unjha-Visnagar Road k.m. 56/4 to 87/4 | 3107.00 | 19-12-2017 | 14-03-2018 | 13-09-2019 | 106.90 | 2726.19 | 3323.00 | -1723.00 | * |
| R&B DIVISION MODASA | | | | | | | | | | |
| 83 | Widening & Strengthening of Dehgam-Bayad-Road k.m. 22/00 to 43/800 | 3000.00 | 20-12-2017 | 18-07-2018 | 17-06-2019 | 77.24 | 1043.88 | 2317.21 | 682.79 | * |

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2020

* Information not available in col 7& 10 where percentage shown as more than 100% and pending payments shown in minus indicates expenditure in excess of Estimates

APPENDIX . IX - COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS-Contd.

| (₹ in lakh) | | | | | | | | | | |
|------------------------------------|--|---|-----------------------|-----------------------------|---|-----------------------------|--|------------------|--------------------------------------|----|
| Sr. No | Name of the project/works | Estimated cost of work/date of sanction | Year of comence -ment | Target year of complet -ion | Physical progress of work (in per cent) | Expenditure during the year | Progressive expenditure to the end of the year | Pending payments | Revised cost if any date of revision | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| R&B DIVISION NAVSARI | | | | | | | | | | |
| 84 | Widening and Strengthening of Kharel Tankal Bodwank Dholikuwa Road k.m. 0/0 to 19/6 | 1900.00 | 20-02-2017 | 27-02-2017 | 26-08-2018 | 83.40 | 6.87 | 1584.69 | 315.31 | * |
| R&B DIVISION NO 1 SURAT | | | | | | | | | | |
| 85 | Constuction Of Cate-B type Qtrs. (common Pool) (50 Units) at Pandesara, Surat | 1037.46 | 23-12-2016 | 17-10-2017 | 16-04-2019 | 7.970 | 0 | 82.70 | 954.76 | * |
| R&B DIVISION NO 2 SURAT | | | | | | | | | | |
| 86 | Connecting Railway Over Bridge on LC No 158 Kim-Sahol Road | 6500.00 | 27-06-2016 | 14-08-2017 | 13-01-2019 | 39.29 | 987.76 | 2553.85 | 3946.15 | * |
| 87 | Construction Major bridge across Ambika River on Mahuva-Anaval Road k.m. 20/0 to 20/4 Ta. Mahuva, Dist Surat | 4000.00 | 21-04-2017 | 27-08-2018 | 26-03-2020 | 20.80 | 704.65 | 832.02 | 3167.98 | * |
| 88 | Construction of Boys Hostel Building at Umarpada Dist Surat | 1846.01 | 05-07-2017 | 08-05-2018 | 07-05-2019 | 50.80 | 629.86 | 937.84 | 908.17 | * |
| 89 | Construction of Girls Hostel Building at Umarpada Dist Surat | 1846.00 | 05-07-2017 | 09-05-2018 | 08-05-2019 | 29.00 | 395.19 | 535.26 | 1310.74 | * |
| 90 | Setting up of New frozen semen station in Mandvi Dist Surat | 1673.37 | 11-08-2017 | 06-10-2017 | 05-04-2019 | 60.80 | 432.68 | 1017.49 | 655.88 | * |
| R&B DIVISION PALANPUR | | | | | | | | | | |
| 91 | Construction of M.S. Building at ITI Palanpur | 3444.70 | 31-01-2017 | 24-10-2017 | 23-04-2019 | 61.24 | | | | * |
| 92 | Himmatnagar Idar Kheroj Ambaji Abu road four lane section kheroj ambaji road km 79/200 to 100/00 | 15595.23 | 28-07-2016 | 15-04-2017 | 14-04-2019 | 88.31 | 6518.88 | 13772.68 | 1822.55 | * |
| 93 | Widening and Improvement Danta -Ambaji Road k.m. 90/0 to 112/510 | 8600.00 | 03-01-2017 | 19-06-2018 | 18-12-2019 | 69.82 | 3769.28 | 6004.15 | 2595.85 | * |
| 94 | Widening and Improvement of Visnagar-Vadnagar-Satlasan-Ambaghanta-Danta-Ambaji Road k.m. 78/0 to 90/00 | 6800.00 | 13-02-2017 | 05-04-2018 | 18-12-2019 | 78.95 | 1547.05 | 5368.57 | 1431.43 | * |
| 95 | Widening and Strengthening Danta-Palanpur Road k.m. 0/0 to 28/500 | 9125.00 | 03-01-2017 | 25-06-2018 | 24-12-2019 | 108.00 | 8149.80 | 9857.96 | -732.96 | * |

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2020

* Information not available in col 7& 10 where percentage shown as more than 100% and pending payments shown in minus indicates expenditure in excess of Estimates

APPENDIX . IX - COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS-Contd.

(₹ in lakh)

| Sr. No | Name of the project/works | Estimated cost of work/date of sanction | | Year of comence -ment | Target year of complet -ion | Physical progress of work (in per cent) | Expenditure during the year | Progressive expenditure to the end of the year | Pending payments | Revised cost if any date of revision |
|---------------------------------------|--|---|------------------|-----------------------|-----------------------------|---|-----------------------------|--|------------------|--------------------------------------|
| | | cost of work | date of sanction | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| R&B DIVISION PATAN | | | | | | | | | | |
| 96 | Construction Major Bridge on Maniyari-Mithighariyal road Km. 0/0 to 7/825 | 1300.00 | 31-05-2016 | 09-06-2017 | 08-12-2018 | 68.28 | 260.13 | 809.59 | 490.41 | * |
| 97 | Construction Of High Level Bridge Across saawati river on chanasma-patan-deesa Road KM. 94/0 to 95/500 | 4894.71 | 12-07-2018 | 23-01-2019 | 22-07-2019 | 68.68 | 3358.26 | 3361.89 | 1532.82 | * |
| 98 | Construction of Bridge Across banas river on Gotarka-Pendashpura Road Taluka Radhanpur, District Patan | 2200.00 | 31-05-2016 | 09-06-2017 | 08-12-2018 | 67.93 | 101.95 | 1494.40 | 705.60 | * |
| R&B DIVISION PATAN-contd. | | | | | | | | | | |
| 99 | Construction of Samras Boys Hostel at Patan | 1491.21 | 22-11-2016 | 11-10-2017 | 10-04-2019 | 67.07 | 415.73 | 1000.22 | 490.99 | * |
| 100 | Construction of Samras Girls Hostel at Patan | 1507.37 | 22-11-2016 | 11-10-2017 | 10-04-2019 | 74.40 | 330.70 | 1121.54 | 385.83 | * |
| 101 | Widening & Improvement of Patan-Unjha Road Km. 38/0 to 56/4 (Four lane) | 5500.00 | 20-12-2017 | 09-08-2018 | 08-02-2020 | 19.22 | 702.01 | 1057.17 | 4442.83 | * |
| R&B DIVISION PORBANDAR | | | | | | | | | | |
| 102 | Construction of Bridge Across Bhadar River on Chikasa Garej Mahiyari Road(Km. 1/00 to 2/00 Near Village Chikasa) | 1522.65 | 10-11-2017 | 17-01-2018 | 16-12-2019 | 0.63 | 0 | 9.52 | 1513.13 | * |
| 103 | Construction of Major Bridge Across River Shukhbhadar on Kutiyana mhiyari Bagasra Road | 1522.65 | 19-02-2019 | 26-02-2019 | 25-01-2020 | 47.62 | 720.93 | 725.15 | 797.5 | * |
| 104 | Widening and Strengthening of Kutiyana Mahiyari Bagasra Road Km. 0/0 to 30/800 | 2739.00 | 14-05-2015 | 06-03-2017 | 05-09-2018 | 67.95 | 273.13 | 1861.05 | 877.95 | * |
| R&B DIVISION RAJPIPLA | | | | | | | | | | |
| 105 | Construction of New Government Polytecnic College At Rajpipla | 1278.79 | 09-01-2019 | 05-02-2019 | 04-02-2020 | 0.08 | 0.96 | 0.96 | 1277.83 | * |
| R&B DIVISION SURENDRANAGAR | | | | | | | | | | |
| 106 | Construction of New Taluka Seva Sadan at Patdi | 1133.63 | 17-06-2017 | 05-01-2018 | 04-01-2019 | 98.95 | 209.84 | 1121.74 | 11.89 | * |
| 107 | Wedining & Strengthening to Muli-Vagadia-Tham Road Km. 0/0 to 33/0 (Job No. CRF-819/GJ/2016-17) | 3092.88 | 09-01-2017 | 10-08-2017 | 09-08-2018 | 58.01 | 1266.45 | 1794.05 | 1298.83 | * |

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2020

* Information not available in col 7& 10 where percentage shown as more than 100% and pending payments shown in minus indicates expenditure in excess of Estimates

APPENDIX . IX - COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS-Contd.

(₹ in lakh)

| Sr. No | Name of the project/works | Estimated cost of | | Year of comence -ment | Target year of complet -ion | Physical progress of of work (in per cent) | Expenditure during the year | Progressive expenditure to the end of the year | Pending payments | Revised cost if any date of revision |
|--|---|-----------------------|-----------------|-----------------------------|--------------------------------------|--|-----------------------------------|---|---------------------|--|
| | | work/date of sanction | cost of work |  |  |  |  |  |  |  | date of sanction |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| R&B DIVISION VALSAD | | | | | | | | | | |
| 108 | Construction of New Bridge in the state River on Costal highway | 5000.00 | 01-08-2017 | 12-10-2017 | 11-04-2019 | 72.57 | 1874.25 | 3628.59 | 1371.41 | * |
| 109 | Construction of Railway Over Bridge LC No 102 (Km. 207/14 to 207/16) on Dungri Link Road Ta. and Dist. Valsad | 6000.00 | 29-10-2015 | 21-01-2017 | 01-01-2019 | 11.86 | 205.15 | 711.31 | 5288.69 | * |
| 110 | Construction of Railway Over Bridge LC no 88 between Station Pardi to Udwada of Mumbai Delhi Traffic of Western Railway of Valsad District on Road Motiwada to NH-8 Road Ta. Pardi Dist. Valsad | 5000.00 | 16-12-2016 | 21-01-2017 | 20-07-2018 | 43.40 | 1201.19 | 2170.20 | 2829.80 | * |
| 111 | Four Laning Of Tithal Valsad Dharpur Road KM. 0/0 to 31/0 (Sec. KM. 0/0 to 4/5) Tal. Dist. Valsad(Vikash Path) | 1200.00 | 19-12-2017 | 22-11-2018 | 21-10-2019 | 66.15 | 702.93 | 793.79 | 406.21 | * |
| 112 | Four Laning of Discarded Lenth of NH-8 Km. 327/8 to 343/0 (6.80km) | 2180.00 | 19-12-2017 | 24-09-2018 | 23-08-2019 | 87.86 | 586.67 | 1915.31 | 264.69 | * |
| 113 | Widening & strengthig Sanjan Nargol road km. 0/0 to 14/2 Umargam. | 13550.00 | 19-12-2017 | 07-09-2018 | 06-08-2019 | 8.67 | 1010.94 | 1174.45 | 12375.55 | * |
| R&B DIVISION, BHUJ | | | | | | | | | | |
| 114 | Construction of Animal Breeding Farm at Bhuj Dist. Bhuj | 1681.27 | 08-01-2017 | 24-04-2017 | 23-10-2018 | 78.51 | 435.83 | 1320.01 | 361.26 | * |
| 115 | Widening and Improvement of Bhuj-Mundra Road Ch. 0/00 to 53/00 (40.50 Km.) Ta. Bhuj Dist. Bhuj | 3427.47 | 12-10-2017 | 12-10-2017 | 11-01-2019 | 95.76 | 1718.94 | 3281.98 | 145.49 | * |
| RAJKOT IRRIGATION PROJECT DIVISION RAJKOT | | | | | | | | | | |
| 116 | SAUNI yojana Link-4, Package-4 | 47138.00 | 17-05-2017 | 23-06-2017 | 22-06-2019 | 104.3 | 9653.25 | 49182.60 | -2044.76 | * |

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2020

* Information not available in col 7& 10 where percentage shown as more than 100% and pending payments shown in minus indicates expenditure in excess of Estimates

APPENDIX . IX - COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS-Concl.

| (₹ in lakh) | | | | | | | | | | |
|---|--|---|-----------------------|-----------------------------|---|-----------------------------|--|------------------|--------------------------------------|------------------------|
| Sr. No | Name of the project/works | Estimated cost of work/date of sanction | Year of comence -ment | Target year of complet -ion | Physical progress of work (in per cent) | Expenditure during the year | Progressive expenditure to the end of the year | Pending payments | Revised cost if any date of revision | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SRP DIVISION VADODARA | | | | | | | | | | |
| 117 | Civil Works of Bharuch Dehgam Road Km. 200+000 to 211+300 (SH-6) under Safe Corridor Demstration Program (SCDP) of Second Gujarat State Highway Project | 4029.85 | 21-08-2017 | 18-10-2017 | 17-01-2019 | 69.92 | 197.51 | 2817.56 | 1212.29 | * |
| SURAT CANAL DIVISION SURAT | | | | | | | | | | |
| 118 | Improvement of Existing Irrigation Infrastructure works of Kakrapar LBMC Road 65.00 to 110.00 Rd 110.00 to 151.00 and Afwa Minor Amchak Minor and Bhilkhadi Distry and its System. (B-2/3 of 18-19) | 1984.12 | 04-01-2019 | 04-01-2019 | 03-07-2019 | 93.51 | 102.83 | 1855.26 | 128.86 | * |
| U R B C DIVISION ANKLESHWAR | | | | | | | | | | |
| 119 | Improvement of existing irrigation infrastructure work on Sisodara Distry Obha Distry, kuwarda Distry, Sisodara Distry-1 & System, Parvat minor, kudaramr, Mr Dhanrad Disry, Ankalwa Distry, katpr mr-1 katpor mr-2 & wamleshwar mr of kosamba branch. | 1100.00 | 01-05-2019 | 05-01-2019 | 04-07-2019 | 94.10 | 151.10 | 1035.07 | 64.93 | * |
| UND IRRIGATION DIVISION JAMNAGAR | | | | | | | | | | |
| 120 | Sauni Yojana Link-1 Package-4 | 50014.8 | 08-05-2017 | 16-06-2017 | 15-06-2019 | 106.0 | 16382.46 | 53058.96 | -3044.16 | 132.66 (02-05-2018) |
| 121 | Sauni Yojana Link-1 Package-5 | 31469.59 | 17-05-2017 | 01-06-2017 | 31-05-2019 | 94.50 | 13274.18 | 29740.11 | 1729.48 | * |
| 122 | Sauni Yojana Link-3 Package-5 | 84423.21 | 08-05-2017 | 29-05-2017 | 28-05-2019 | 112.20 | 32988.19 | 94729.66 | -10306.5 | 6148.2 (26-03-2020) |
| WATRAK PROJECT CANAL DIVISION MODASA | | | | | | | | | | |
| 123 | Const. Underground pipeline bet. Limb to Bhudasan of Ta. Bayad, For conveying irrigation water in Khatriba drain. | 1479.96 | 01-02-2019 | 27-02-2019 | 26-01-2020 | 51.97 | 727.89 | 769.15 | 710.81 | * |

(Source: Govt. of Gujarat)

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2020

* Information not available in col 7 & 10 where percentage shown as more than 100% and pending payments shown in minus indicates expenditure in excess of Estimates

APPENDIX.X-MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION

(₹ in lakh)

| Grant No. | Name of the Grant | Heads Of Expenditure | | | | | | Description | Components of Expenditure | | |
|-----------|--|----------------------|------------|-------|----|----|----|---|---------------------------|------------|------------|
| | | Salary | Non-Salary | Total | | | | | | | |
| 84 | Non-Residential Buildings | 2059 | 01 | 053 | 01 | 00 | 27 | Work charged establishment (Salary)(Repairs to non-residential buildings.) | 56,31.89 | ... | 56,31.89 |
| | | 2059 | 01 | 053 | 02 | 00 | 14 | Other maintenance expenditure (material and others) (repairs to non-residential buildings) | ... | 95.62 | 95.62 |
| | | 2059 | 01 | 053 | 02 | 00 | 27 | Other maintenance expenditure (material and others) (repairs to non-residential buildings) | ... | 1,93,63.99 | 1,93,63.99 |
| | | 2059 | 01 | 053 | 02 | 00 | 31 | Other maintenance expenditure (material and others) (repairs to non-residential buildings) | ... | 3,35.66 | 3,35.66 |
| | | 2059 | 01 | 053 | 02 | 00 | 32 | Other maintenance expenditure (material and others) (repairs to non-residential buildings) | ... | 58.03 | 58.03 |
| | | 2059 | 01 | 053 | 02 | 00 | 33 | Other maintenance expenditure (material and others) (repairs to non-residential buildings) | ... | 6.31 | 6.31 |
| | | 2059 | 01 | 053 | 03 | 00 | 30 | Expenditure on out-sourcing and up-keeping of Government Non-Residential Building and Cumpus | ... | 30,90.85 | 30,90.85 |
| 95 | Special Component Plan For Sceduled Castes | 2216 | 03 | 800 | 04 | 00 | 31 | HSG-3 Land Acquisition and Civic Infrastructure Facilities for Rural Housing Scheme in Rural Area | ... | 15.00 | 15.00 |
| | | 2216 | 03 | 800 | 04 | 00 | 32 | HSG-3 Land Acquisition and Civic Infrastructure Facilities for Rural Housing Scheme in Rural Area | ... | 5.00 | 5.00 |
| 85 | Residential Buildings | 2216 | 80 | 800 | 01 | 00 | 27 | Maintenance and Repairs to Residential Buildings | 1,16,84.55 | ... | 1,16,84.55 |
| | | 2216 | 80 | 800 | 01 | 00 | 31 | Maintenance and Repairs to Residential Buildings | 1,03.10 | ... | 1,03.10 |
| | | 2216 | 80 | 800 | 01 | 00 | 32 | Maintenance and Repairs to Residential Buildings | 26.90 | ... | 26.90 |
| | | 2216 | 80 | 800 | 01 | 00 | 50 | Maintenance and Repairs to Residential Buildings | 12,91.07 | ... | 12,91.07 |
| | | 2216 | 80 | 800 | 02 | 00 | 27 | Furnishings | ... | 84.10 | 84.10 |
| | | 2216 | 80 | 800 | 03 | 00 | 27 | Lease Charges | ... | 3.10 | 3.10 |
| 66 | Irrigation and Soil Conservation | 2700 | 01 | 101 | 01 | 00 | 02 | Work Charged Establishment | 2,05.56 | ... | 2,05.56 |
| | | 2700 | 01 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 84.98 | 84.98 |
| | | 2700 | 02 | 101 | 01 | 00 | 02 | Work Charged Establishment | 4,20.72 | ... | 4,20.72 |
| | | 2700 | 02 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 1,50.00 | 1,50.00 |
| | | 2700 | 03 | 101 | 01 | 00 | 02 | Work Charged Establishment | 3,61.02 | ... | 3,61.02 |
| | | 2700 | 03 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 75.39 | 75.39 |

APPENDIX.X-MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION -Contd.
(₹ in lakh)

| Grant No. | Name of the Grant | Heads Of Expenditure | | | | | | Description | Components of Expenditure | | |
|-----------|----------------------------------|----------------------|------------|-------|----|-------------------------------|---------|-------------------------------|---------------------------|----------|----------|
| | | Salary | Non-Salary | Total | | | | | | | |
| 66 | Irrigation and Soil Conservation | 2700 | 04 | 101 | 01 | 00 | 01 | Work Charged Establishment | 1,26.03 | ... | 1,26.03 |
| | | 2700 | 04 | 101 | 01 | 00 | 02 | Work Charged Establishment | 10,75.56 | ... | 10,75.56 |
| | | 2700 | 04 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 5,59.99 | 5,59.99 |
| | | 2700 | 05 | 101 | 01 | 00 | 02 | Work Charged Establishment | 25,17.86 | ... | 25,17.86 |
| | | 2700 | 05 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 11,06.33 | 11,06.33 |
| | | 2700 | 06 | 101 | 01 | 00 | 02 | Work Charged Establishment | 10,37.64 | ... | 10,37.64 |
| | | 2700 | 06 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 7,40.42 | 7,40.42 |
| | | 2700 | 07 | 101 | 01 | 00 | 02 | Work Charged Establishment | 1,81.54 | ... | 1,81.54 |
| | | 2700 | 07 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 7.58 | 7.58 |
| | | 2700 | 08 | 101 | 01 | 00 | 02 | Work Charged Establishment | 9,75.49 | ... | 9,75.49 |
| | | 2700 | 08 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 8.03 | 8.03 |
| | | 2700 | 09 | 101 | 01 | 00 | 02 | Work Charged Establishment | 3,87.13 | ... | 3,87.13 |
| | | 2700 | 09 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 50.00 | 50.00 |
| | | 2700 | 10 | 101 | 01 | 00 | 02 | Work Charged Establishment | 8,76.90 | ... | 8,76.90 |
| | | 2700 | 10 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 5,67.69 | 5,67.69 |
| | | 2700 | 11 | 101 | 01 | 00 | 02 | Work Charged Establishment | 6,71.28 | ... | 6,71.28 |
| | | 2700 | 11 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 1,30.20 | 1,30.20 |
| | | 2700 | 12 | 101 | 01 | 00 | 02 | Work Charged Establishment | 3,62.72 | ... | 3,62.72 |
| | | 2700 | 13 | 101 | 01 | 00 | 02 | Work Charged Establishment | 2,01.37 | ... | 2,01.37 |
| | | 2700 | 13 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 85.00 | 85.00 |
| 2700 | 14 | 101 | 01 | 00 | 02 | Work Charged Establishment | 3,45.63 | ... | 3,45.63 | | |
| 2700 | 14 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 35.70 | 35.70 | | |
| 2700 | 15 | 101 | 01 | 00 | 02 | Work Charged Establishment | 89.69 | ... | 89.69 | | |
| 2700 | 15 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 90.00 | 90.00 | | |
| 2700 | 16 | 101 | 01 | 00 | 02 | Work Charged Establishment | 1,22.99 | ... | 1,22.99 | | |
| 2700 | 16 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 1.16 | 1.16 | | |
| 2700 | 17 | 101 | 01 | 00 | 02 | Work Charged Establishment | 1,35.80 | ... | 1,35.80 | | |
| 2700 | 17 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 5.37 | 5.37 | | |

APPENDIX.X-MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION -Contd.

(₹ in lakh)

| Grant No. | Name of the Grant | Heads Of Expenditure | | | | | | Description | Components of Expenditure | | |
|-----------|----------------------------------|----------------------|----|-----|----|----|----|---|---------------------------|------------|----------|
| | | | | | | | | | Salary | Non-Salary | Total |
| 66 | Irrigation and Soil Conservation | 2700 | 18 | 101 | 01 | 00 | 02 | Work Charged Establishment | 1,15.27 | ... | 1,15.27 |
| | | 2700 | 18 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 10.41 | 10.41 |
| | | 2700 | 19 | 101 | 01 | 00 | 02 | Work Charged Establishment | 1,42.38 | ... | 1,42.38 |
| | | 2700 | 19 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 3.54 | 3.54 |
| | | 2700 | 20 | 101 | 01 | 00 | 02 | Work Charged Establishment | 17.44 | ... | 17.44 |
| | | 2700 | 20 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 1.85 | 1.85 |
| | | 2701 | 80 | 800 | 84 | 02 | 27 | IRG-141 Maintenance and Repairs | ... | 13,93.07 | 13,93.07 |
| | | 2701 | 80 | 800 | 84 | 03 | 27 | IRG-141 Maintenance and Repairs | ... | 1,29.87 | 1,29.87 |
| | | 2701 | 80 | 800 | 84 | 03 | 30 | IRG-141 Maintenance and Repairs | ... | 0.65 | 0.65 |
| | | 2701 | 80 | 800 | 84 | 04 | 27 | IRG-141 Maintenance and Repairs | ... | 1,05.28 | 1,05.28 |
| | | 2701 | 80 | 800 | 84 | 06 | 27 | IRG-141 Maintenance and Repairs | ... | 4,94.78 | 4,94.78 |
| | | 2701 | 80 | 800 | 84 | 06 | 30 | IRG-141 Maintenance and Repairs | ... | 45.17 | 45.17 |
| | | 2701 | 80 | 800 | 84 | 09 | 27 | IRG-141 Maintenance and Repairs | ... | 7,89.93 | 7,89.93 |
| | | 2701 | 80 | 800 | 84 | 10 | 27 | IRG-141 Maintenance and Repairs | ... | 2,47.65 | 2,47.65 |
| | | 2701 | 80 | 800 | 84 | 11 | 27 | IRG-141 Maintenance and Repairs | ... | 3,59.02 | 3,59.02 |
| | | 2701 | 80 | 800 | 84 | 12 | 27 | IRG-141 Maintenance and Repairs | ... | 1,78.61 | 1,78.61 |
| | | 2701 | 80 | 800 | 84 | 13 | 27 | IRG-141 Maintenance and Repairs | ... | 4,84.63 | 4,84.63 |
| | | 2701 | 80 | 800 | 84 | 14 | 27 | IRG-141 Maintenance and Repairs | ... | 2,61.99 | 2,61.99 |
| | | 2701 | 80 | 800 | 84 | 15 | 27 | IRG-141 Maintenance and Repairs | ... | 1,05.00 | 1,05.00 |
| | | 2701 | 80 | 800 | 84 | 17 | 27 | IRG-141 Maintenance and Repairs | ... | 4,09.92 | 4,09.92 |
| | | 2702 | 01 | 103 | 13 | 02 | 27 | Minor Irrigation Works | ... | 2.00 | 2.00 |
| | | 2702 | 01 | 103 | 13 | 03 | 31 | Minor Irrigation Works | ... | 9,35.69 | 9,35.69 |
| | | 2702 | 01 | 103 | 13 | 03 | 32 | Minor Irrigation Works | ... | 23.59 | 23.59 |
| | | 2702 | 01 | 103 | 13 | 03 | 33 | Minor Irrigation Works | ... | 49.73 | 49.73 |
| | | 2702 | 01 | 103 | 13 | 03 | 35 | Minor Irrigation Works | ... | 47.50 | 47.50 |
| | | 2702 | 03 | 101 | 11 | 00 | 27 | Construction and Deepening of Wells and Tanks(60-40 Partially Centrally Sponsored Scheme) | ... | 4,68.58 | 4,68.58 |
| | | 2702 | 03 | 101 | 11 | 00 | 31 | Construction and Deepening of Wells and Tanks(60-40 Partially Centrally Sponsored Scheme) | ... | 15,88.36 | 15,88.36 |

APPENDIX.X-MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION -Contd.

(₹ in lakh)

| Grant No. | Name of the Grant | Heads Of Expenditure | | | | | | Description | Components of Expenditure | | |
|--------------------|----------------------------------|----------------------|-------------------|-------|----|-----|----|---|---------------------------|--------------------|------------|
| | | Salary | Non-Salary | Total | | | | | | | |
| 66 | Irrigation and Soil Conservation | 2702 | 03 | 101 | 11 | 00 | 32 | Construction and Deepening of Wells and Tanks(60-40 Partially Centrally Sponsored Scheme) | ... | 1,00.59 | 1,00.59 |
| | | 2702 | 03 | 101 | 11 | 00 | 33 | Construction and Deepening of Wells and Tanks(60-40 Partially Centrally Sponsored Scheme) | ... | 72.90 | 72.90 |
| | | 2702 | 03 | 101 | 11 | 00 | 35 | Construction and Deepening of Wells and Tanks(60-40 Partially Centrally Sponsored Scheme) | ... | 80.52 | 80.52 |
| | | 2702 | 03 | 102 | 84 | 00 | 27 | MNR-245 Maintance and Repairs | ... | 4,04,04.58 | 4,04,04.58 |
| | | 2702 | 03 | 103 | 84 | 00 | 31 | Maintance and Repairs | ... | 35.00 | 35.00 |
| | | 2702 | 03 | 103 | 84 | 00 | 33 | Maintance and Repairs | ... | 41,90.60 | 41,90.60 |
| | | 2702 | 03 | 911 | 01 | 00 | 70 | Cancellation of cheques | -63.14 | ... | -63.14 |
| | | 2711 | 01 | 103 | 11 | 00 | 50 | Construction | ... | 7,74.42 | 7,74.42 |
| | | 2711 | 01 | 103 | 12 | 00 | 31 | Works for Flood Control. | ... | 6,15.02 | 6,15.02 |
| | | 2711 | 01 | 103 | 12 | 00 | 32 | Works for Flood Control. | ... | 1,42.70 | 1,42.70 |
| | | 2711 | 01 | 103 | 12 | 00 | 35 | Works for Flood Control. | ... | 1,46.97 | 1,46.97 |
| | | 2711 | 01 | 103 | 84 | 00 | 31 | Maintenance and Repairs | ... | 30.00 | 30.00 |
| | | 2711 | 03 | 103 | 11 | 00 | 31 | Drainage Works. | ... | 2,88.94 | 2,88.94 |
| | | 2711 | 03 | 103 | 84 | 00 | 27 | Maintenance and Repairs | ... | 1,65.14 | 1,65.14 |
| | | 86 | Roads and Bridges | 3054 | 80 | 800 | 01 | 00 | 27 | Roads and Bridges | 0.97 | ... | 0.97 |
| 3054 | 80 | | | 800 | 01 | 00 | 31 | Roads and Bridges | 1,20.00 | ... | 1,20.00 |
| 3054 | 80 | | | 800 | 01 | 00 | 32 | Roads and Bridges | 20.00 | ... | 20.00 |
| 3054 | 80 | | | 800 | 02 | 01 | 27 | Finance Commission | ... | 62,32.91 | 62,32.91 |
| 3054 | 80 | | | 800 | 02 | 02 | 27 | Finance Commission | ... | 5,76,08.19 | 5,76,08.19 |
| 3054 | 80 | | | 800 | 02 | 03 | 27 | Finance Commission | ... | 1,75.76 | 1,75.76 |
| 3054 | 80 | | | 800 | 02 | 04 | 31 | Finance Commission | ... | 35,36.71 | 35,36.71 |
| 3054 | 80 | | | 800 | 02 | 04 | 32 | Finance Commission | ... | 6,15.70 | 6,15.70 |
| 3054 | 80 | | | 800 | 02 | 05 | 31 | Finance Commission | ... | 3,01,16.00 | 3,01,16.00 |
| 3054 | 80 | | | 800 | 02 | 05 | 32 | Finance Commission | ... | 91,15.00 | 91,15.00 |
| 3054 | 80 | | | 800 | 02 | 05 | 33 | Finance Commission | ... | 12,21.00 | 12,21.00 |
| 3054 | 80 | | | 800 | 02 | 06 | 31 | Finance Commission | ... | 1,79.00 | 1,79.00 |
| 3054 | 80 | | | 800 | 02 | 06 | 32 | Finance Commission | ... | 50.00 | 50.00 |
| 3054 | 80 | | | 800 | 02 | 06 | 33 | Finance Commission | ... | 21.00 | 21.00 |
| 3054 | 80 | | | 800 | 02 | 07 | 31 | Finance Commission | ... | 20,26.00 | 20,26.00 |
| Grand Total | | | | | | | | 2,91,85.36 | 19,28,36.97 | 22,20,22.33 | |

APPENDIX.XI-MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET (Contd.)

(₹ in lakh)

| Sr. No. | Nature of the Policy Decision/ New Scheme | Receipts/ Exp./ Both | Recurring/ One Time | In case of Recurring, annual estimates of impact on net cash flows | | Annual Expenditure | | Likely Sources from which Expenditure on new Scheme to be met | | |
|---|---|----------------------------|---------------------------|---|-----------|-----------------------|----------|---|---------------------------|------------------------------|
| | | | | Definite Period (Specify the period) | Permanent | Revenue | Capital | States own Resources | Central Trans -fers | Raising Debt (Specify) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| AGRICULTURE & CO-OPERATION DEPARTMENT. | | | | | | | | | | |
| Agriculture, Farmers Welfare & Co-Operation Department | | | | | | | | | | |
| 1 | Assistance to Co-operative Milk Unions for Export of Skimmed Milk Powder by State Government | Expenditure | One Time | 2019-20 | - | 1,50,00.00 | - | 1,50,00.00 | - | - |
| ENERGY AND PETROCHEMICALS DEPARTMENT | | | | | | | | | | |
| 2 | Assistance for Subsidy for development of Group Captive Rooftop/Ground Mounted Solar PV Projects for residential consumers. | Expenditure | One Time | 2019-20 | ... | 10,00.00 | ... | 10,00.00 | ... | ... |
| 3 | Share Capital Contribution to GUVNL for Reversible Pump mode operation at GSECL Hydro Power Station | Expenditure | One Time | 2019-20 | ... | | 10,00.00 | 10,00.00 | ... | ... |
| 4 | Share Capital Contribution to GUVNL for providing power supply to Sim shala from Jyoti Gram Yojna feeder | Expenditure | One Time | 2019-20 | ... | | 10,00.00 | 10,00.00 | ... | ... |

APPENDIX.XI-MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET (Contd.)

| (₹ in lakh) | | | | | | | | | | |
|--|--|----------------------------|---------------------------|---|-----------|-----------------------|------------|---|---------------------------|------------------------------|
| Sr. No. | Nature of the Policy Decision/ New Scheme | Receipts/ Exp./ Both | Recurring/ One Time | In case of Recurring, annual estimates of impact on net cash flows | | Annual Expenditure | | Likely Sources from which Expenditure on new Scheme to be met | | |
| | | | | Definite Period (Specify the period) | Permanent | Revenue | Capital | States own Resources | Central Trans -fers | Raising Debt (Specify) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 5 | Capital support to Gujarat State Electricity Board Corp.Ltd for establishment of Solar PV Projects on Govt. Wasteland in the vicinity of GETCO sub Stations. | Expenditure | One time | 2019-20 | ... | | 5,00,00.00 | 5,00,00.00 | ... | ... |
| Forest & Environment Department | | | | | | | | | | |
| 6 | Construction of Grass Godown | Expenditure | One time | 2019-20 | ... | | 10,00.00 | 10,00.00 | ... | ... |
| Industries & Mines Department | | | | | | | | | | |
| 7 | Capital Support for Gujarat Common Effluent Treatment Plant (CETP), Deep Sea Pipeline and Allied infrastructure | Expenditure | One time | 2019-20 | | | 5,00,00.00 | 5,00,00.00 | ... | ... |
| 8 | Flood Mitigation work for Dholera Greenfield Airport project. | Expenditure | One time | 2019-20 | ... | | 5,00.00 | 5,00.00 | ... | ... |
| NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT | | | | | | | | | | |
| 9 | Reuse of Treated Waste Water | Expenditure | Recurrent | 2019-20 | ... | ... | 199,00.00 | 199,00.00 | ... | ... |
| 10 | Set up of Desalination Plants | Expenditure | Recurrent | 2019-20 | ... | | 100,00.00 | 100,00.00 | ... | ... |

APPENDIX.XI-MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET (Contd.)

| (₹ in lakh) | | | | | | | | | | |
|--|---|----------------------------|---------------------------|---|-----------|-----------------------|------------------|---|---------------------------|------------------------------|
| Sr. No. | Nature of the Policy Decision/ New Scheme | Receipts/ Exp./ Both | Recurring/ One Time | In case of Recurring, annual estimates of impact on net cash flows | | Annual Expenditure | | Likely Sources from which Expenditure on new Scheme to be met | | |
| | | | | Definite Period (Specify the period) | Permanent | Revenue | Capital | States own Resources | Central Trans -fers | Raising Debt (Specify) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE & EMPOWERMENT DEPARTMENT | | | | | | | | | | |
| 11 | SSW-15 SAPDDR : State Action Plan for Drug Demand Reduction. | Expenditure | Recurrent | 2019-20 | ... | 5,00.00 | ... | 5,00.00 | ... | ... |
| SCIENCE AND TECHNOLOGY DEPARTMENT | | | | | | | | | | |
| 12 | Construction of Main Building of Gujarat Biotechnology University | Expenditure | One time | 2019-20 | ... | 15,00.00 | ... | 15,00.00 | | |
| 13 | Development of Laboratory Infrastructure for Gujarat Biotechnology University | Expenditure | One time | 2019-20 | ... | 5,00.00 | ... | 5,00.00 | | |
| TOTAL | | | | | ... | 1,85,00.00 | 334,00.00 | 5,19,00.00 | ... | ... |

(Source: Govt. of Gujarat)

APPENDIX.XII-COMMITTED LIABILITIES OF THE GOVERNMENT(As on 31 March 2020)

(₹ in lakh)

| Sr. No. | Nature of the Liability | Liability Amounts | Likely Sources from which proposed to be met | | | Likely year of the discharge | Liabilities discharged during the current year | Balance Remaining |
|------------|--|----------------------|--|-------------------|------------------------|------------------------------|--|-------------------|
| | | | States own Resources | Central Transfers | Raising Debt (Specify) | | | |
| I | Accounts Payable | | | | | | | |
| (a) | Salary (Government)* | 8,86,36.77 | 8,80,65.38 | 571.39 | ... | 2020-21 | 8,86,36.77 | ... |
| | Employees in aided institutions (Employees to Panchyat,GIA and GIA to others)* | 22,35,25.23 | 22,35,25.23 | | ... | 2020-21 | 22,35,25.23 | ... |
| (b) | Pensions * | 11,37,00.17 | 11,37,00.17 | ... | ... | 2020-21 | 11,37,00.17 | ... |
| (c) | Interest Payments** | 2,14,90,16.34 | 2,14,90,16.34 | ... | ... | 2020-21 | 2,14,90,16.34 | ... |
| (d) | Accrued Debt(Principal repayment)** | 1,78,84,69.20 | 1,78,84,69.20 | ... | ... | 2020-21 | 1,78,84,69.20 | ... |
| (e) | Bills Pending for Payments | | | ... | ... | | | ... |
| II | State's Share in Centrally Sponsored Schemes | 4,61,06.18 | 4,61,06.18 | | | 2020-21 | 4,61,06.18 | ... |
| III | Liabilities in the form of transfer of Plan Schemes to Non Plan Heads. | | | ... | ... | | | ... |
| IV | Liabilities Arising from Incomplete Projects | | | ... | ... | | | ... |
| V | Others/Miscellaneous | | | ... | ... | | | ... |
| | Grand Total | 4,40,94,53.89 | 4,40,88,82.50 | 571.39 | ... | ... | 4,40,94,53.89 | ... |

Source: Compiled from details received from Finance Department.

(*) Figures represent salary and pension for the month of March 2020 paid in April 2020.

(**) State has not defaulted in any repayment of principal and interest during F Y 2019-20. Figures are subject to reconciliation and finalisation of Finance Account of F Y 2019-20.

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