



SUPREME AUDIT INSTITUTION OF INDIA

लोकहितार्थ सत्यनिष्ठा

Dedicated to Truth in Public Interest

Finance Accounts

(Volume-II)

2023-24

Government of Gujarat

Finance Accounts

2023-24

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
	2023-2024	2022-2023	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	11,92,214.00	9,33,269.00	(+)27.75
Total-0005	11,92,214.00	9,33,269.00	(+)27.75
0006- State Goods and Services Tax (SGST)			
101- Tax	41,92,503.67	37,41,504.04	(+)12.05
102- Interest	27,339.28	21,309.65	(+)28.30
103- Penalty	7,136.95	4,795.82	(+)48.82
104- Fees	4,790.08	5,055.08	(-)5.24
105- Input Tax Credit cross utilisation of SGST and IGST	9,18,266.52	8,04,310.35	(+)14.17
106- Apportionment of IGST-Transfer-in of Tax Component to SGST	6,87,979.05	5,44,438.99	(+)26.36
107- Apportionment of IGST-Transfer-in of Interest Component to SGST	2,239.93	2,080.97	(+)7.64
110- Advance apportionment from IGST	(-)44,550.00	87,428.41	(-)150.96
500- Receipts awaiting transfer to other Minor Heads	(-)0.01	0.70	(-)101.43
800- Other Receipts	5,280.10	4,498.57	(+)17.37
Total-0006	58,00,985.57	52,15,422.58	(+)11.23
Total-(a)- Goods and Services Tax	69,93,199.57	61,48,691.58	13.73

(*) 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
	2023-2024	2022-2023	Increase(+)/ Decrease(-) during the year (₹ in lakh)
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
A. TAX REVENUE (*) - (Contd.)			
(b) Taxes on Income and Expenditure -			
0020- Corporation Tax			
901- Share of Net proceeds assigned to States	11,79,115.00	11,07,934.00	(+)6.42
Total-0020	11,79,115.00	11,07,934.00	(+)6.42
0021- Taxes on Income other than Corporation Tax			
901- Share of net proceeds assigned to States	13,61,732.00	10,81,028.00	(+)25.97
Total-0021	13,61,732.00	10,81,028.00	(+)25.97
0028- Other Taxes on Income and Expenditure			
107- Taxes on Professions, Trades, Callings and Employment	25,951.73	25,548.83	(+)1.58
Total-0028	25,951.73	25,548.83	(+)1.58
Total-(b)- Taxes on Income and Expenditure	25,66,798.73	22,14,510.83	15.91
(c) Taxes on Property and Capital Transaction-			
0029- Land Revenue			
101- Land Revenue/Tax	38,679.47	14,090.07	(+)174.52
102- Taxes on Plantations	1,631.68	1,675.38	(-)2.61
103- Rates and Cesses on Land	6,92,910.54	3,69,935.01	(+)87.31
104- Receipts from management of ex-Zamindari Estates	212.68	340.92	(-)37.62
105- Receipts from sale of Government Estates	10,627.90	211.50	(+)4925.01
106- Receipts on account of Survey and Settlement Operations	17,488.66	20,598.22	(-)15.10
107- Sale proceeds of Waste Lands and Redemption of Land Tax	77,854.29	30,974.65	(+)151.35
800- Other Receipts	16,411.34	10,226.81	(+)60.47
Total-0029	8,55,816.56	4,48,052.56	(+)91.01

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	Increase(+)/ Decrease(-) during the year (₹ in lakh)
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
A. TAX REVENUE (*) - (Contd.)			
(c) Taxes on Property and Capital Transaction - (Concl.)			
0030- Stamps and Registration Fees			
<i>01- Stamps-Judicial-</i>			
101- Court Fees realised in Stamps	10,018.75	9,820.08	(+)2.02
800- Other Receipts	60.92	219.51	(-)72.25
Total - 01	10,079.67	10,039.59	(+)0.40
<i>02- Stamps-Non-Judicial-</i>			
102- Sale of Stamps	12,68,840.43	8,13,087.06	(+)56.05
103- Duty on Impressing of Documents	39,402.29	3,91,809.94	(-)89.94
800- Other Receipts	12,311.39	11,612.31	(+)6.02
Total - 02	13,20,554.11	12,16,509.31	(+)8.55
<i>03- Registration Fees-</i>			
104- Fees for registering documents	2,01,908.21	1,93,363.45	(+)4.42
800- Other Receipts	859.76	765.43	(+)12.32
Total - 03	2,02,767.97	1,94,128.88	(+)4.45
Total-0030	15,33,401.75	14,20,677.78	(+)7.93
0035- Taxes on Immovable Property other than Agricultural Land			
101- Ordinary Collections	16,123.98	11,484.46	(+)40.40
800- Other Receipts	51,462.58	36,298.23	(+)41.78
Total-0035	67,586.56	47,782.69	(+)41.45
Total-(c)- Taxes on Property and Capital Transaction	24,56,804.87	19,16,513.03	(+)28.19

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	Increase(+)/ Decrease(-) during the year (₹ in lakh)
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
A. TAX REVENUE (*) - (Contd.)			
(d) Taxes on Commodities and Services			
0037- Customs			
901- Share of Net Proceeds assigned to States	1,37,665.00	1,29,832.00	(+)6.03
Total-0037	1,37,665.00	1,29,832.00	(+)6.03
0038- Union Excise Duties			
<i>01- Shareable Duties-</i>			
901- Share of Net Proceeds assigned to States	52,095.00	40,736.00	(+)27.88
Total - 01	52,095.00	40,736.00	(+)27.88
Total-0038	52,095.00	40,736.00	(+)27.88
0039- State Excise			
103- Malt Liquor	3.75	29.35	(-)87.22
105- Foreign Liquors and Spirits	14,306.00	13,682.97	(+)4.55
106- Commercial and denatured spirits and medicated wines	1,172.34	1,614.05	(-)27.37
107- Medicinal and toilet preparations containing alcohol, opium, etc.	22.70	110.80	(-)79.51
108- Opium, hemp and other drugs	33.41	10.66	(+)213.41
150- Fines and Confiscations	513.88	472.23	(+)8.82
800- Other Receipts	3,977.92	2,844.61	(+)39.84
Total-0039	20,030.01	18,764.67	(+)6.74
0040- Taxes on Sales, Trade etc.			
101- Receipts under Central Sales Tax Act	3,89,606.40	5,26,426.19	(-)25.99
102- Receipts under State Sales Tax Act	641.91	2,329.00	(-)72.44
103- Tax on sale of motor spirits and lubricants	4,21,004.68	4,13,252.82	(+)1.88

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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. - (Concl.)			
107- Receipts of Turnover Tax	..	0.10	(-)100.00
110- Trade Tax	25,01,089.20(a)	27,54,757.80	(-)9.21
111- Value Added Tax (VAT) Receipts	..	0.39	(-)100.00
800- Other Receipts	329.59	1,615.93	(-)79.60
Total-0040	33,12,671.78	36,98,382.23	(-)10.43
0041- Taxes on Vehicles			
101- Receipts under the Indian Motor Vehicles Act	1,52,685.08	1,37,577.23	(+)10.98
102- Receipts under the State Motor Vehicles Taxation Acts	4,03,862.13	3,61,550.56	(+)11.70
800- Other Receipts	214.59	1,040.19	(-)79.37
Total-0041	5,56,761.80	5,00,167.98	(+)11.31
0042- Taxes on Goods and Passengers			
103- Tax Collections - Passenger Tax	24,227.45	5,483.56	(+)341.82
104- Tax Collections - Goods Tax	1.31	1.78	(-)26.40
Total-0042	24,228.76	5,485.34	(+)341.70
0043- Taxes and Duties on Electricity			
101- Taxes on consumption and sale of Electricity	11,50,051.38	10,58,122.96	(+)8.69
102- Fees under the Indian Electricity Rules	630.46	567.76	(+)11.04
103- Fees for the electrical inspection of cinemas	..	1.26	(-)100.00
800- Other Receipts	711.93	659.57	(+)7.94
Total-0043	11,51,393.77	10,59,351.55	(+)8.69

(a) Represents the amount of VAT

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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			
105- Courier Services	0.02	..	(+)100.00
901- Share of net proceeds assigned to States	733.00	5,165.00	(-)85.81
Total-0044	733.02	5,165.00	(-)85.81
0045- Other Taxes and Duties on Commodities and Services			
101- Entertainment Tax	250.55	273.70	(-)8.46
105- Luxury Tax	126.87	133.44	(-)4.92
108- Receipts under Education Cess Act	66,605.70	36,890.87	(+)80.55
800- Other Receipts	5,623.92	4,023.92	(+)39.76
901- Share of net proceeds assigned to States	4,809.00	5,436.00	(-)11.53
Total-0045	77,416.04	46,757.93	(+)65.57
Total-(d)- Taxes on Commodities and Services	53,32,995.16	55,04,642.70	(-)3.12
Total-A-TAX REVENUE (*)	1,73,49,798.34	1,57,84,358.14	(+)9.92
B. NON TAX REVENUE-			
(a) Fiscal Services-			
0047- Other Fiscal Services			
800- Other Receipts	5.65	8.10	(-)30.25
Total-0047	5.65	8.10	(-)30.25
Total-(a)- Fiscal Services	5.65	8.10	(-)30.25

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	Increase(+)/ Decrease(-) during the year (₹ in lakh)
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(b) Interest Receipts, Dividends and Profits-			
0049- Interest Receipts			
<i>04- Interest Receipts of State / Union Territory Governments-</i>			
103- Interest from Departmental Commercial Undertakings	56.02	105.49	(-)46.90
107- Interest from Cultivators	23.78	27.90	(-)14.77
110- Interest realised on investment of Cash balances	98,389.24	13,806.55	(+)612.63
190- Interest from Public Sector and other Undertakings	7,420.11	3,770.40	(+)96.80
191- Interest from Local Bodies	368.62	486.10	(-)24.17
195- Interest from Co-operative Societies	84.04	127.02	(-)33.84
800- Other Receipts	1,51,592.78	1,22,298.03	(+)23.95
801- Interest or other earnings from Grantee on unspent balances	12,348.12	..	(+)100.00
900- Deduct - Refunds	(-)15.52	(-)13,858.44	(-)99.89
Total - 04	2,70,267.19	1,26,763.05	(+)113.21
Total-0049	2,70,267.19	1,26,763.05	(+)113.21
0050- Dividends and Profits			
101- Dividends from Public Undertakings	64,152.75	1,535.09	(+)4079.09
200- Dividends from Other Investments	11,564.19	8,207.94	(+)40.89
800- Other Receipts	..	0.01	(-)100.00
Total-0050	75,716.94	9,743.04	(+)677.14
Total-(b)- Interest Receipts, Dividends and Profits	3,45,984.12	1,36,506.09	(+)153.46

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	Increase(+)/ Decrease(-) during the year
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue-			
(i) General Services-			
0051- Public Service Commission			
104- UPSC/SSC Examination Fees	2,329.13	20.38	(+)11328.51
105- State PSC Examination Fees	108.83	96.44	(+)12.85
800- Other Receipts	0.10	0.27	(-)62.96
Total-0051	2,438.06	117.09	(+)1982.21
0055- Police			
101- Police supplied to other Governments	4,974.17	3,839.88	(+)29.54
102- Police supplied to other parties	27,841.89	13,920.50	(+)100.01
103- Fees, Fines and Forfeitures	14,212.77	13,083.22	(+)8.63
104- Receipts under Arms Act	658.84	597.13	(+)10.33
105- Receipts of State-Head-quarters Police	3,725.77	2,843.84	(+)31.01
800- Other Receipts	7,344.95	4,946.88	(+)48.48
900- Deduct-Refunds	(-)19.58	(-)10.21	(+)91.77
Total-0055	58,738.81	39,221.24	(+)49.76
0056- Jails			
102- Sale of Jail Manufactures	1,046.56	980.27	(+)6.76
501- Services and Service Fees	2.85	1.20	(+)137.50
800- Other Receipts	491.78	1,442.89	(-)65.92
900- Deduct - Refunds	..	(-)8.26	(+)100.00
Total-0056	1,541.19	2,416.10	(-)36.21

(₹ in lakh)

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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			
101- Stationery Receipts	42.02	172.31	(-)75.61
102- Sale of Gazettes etc.-	102.16	306.34	(-)66.65
200- Other Press receipts	3,866.04	2,416.75	(+)59.97
800- Other Receipts	87.07	102.88	(-)15.37
Total-0058	4,097.29	2,998.28	(+)36.65
0059- Public Works			
<i>80- General-</i>			
011- Rents	561.91	814.00	(-)30.97
102- Hire charges of Machinery and Equipment	0.04	5.92	(-)99.32
103- Recovery of percentage charges	530.68	1,053.63	(-)49.63
800- Other Receipts	7,357.55	7,881.60	(-)6.65
900- Deduct - Refunds	..	(-)0.04	(+)100.00
Total - 80	8,450.18	9,755.11	(-)13.38
Total-0059	8,450.18	9,755.11	(-)13.38
0070- Other Administrative Services			
<i>01- Administration of Justice-</i>			
102- Fines and Forfeitures	6,923.52	4,754.23	(+)45.63
501- Services and Service Fees	216.82	207.39	(+)4.55
800- Other Receipts	1,932.10	671.08	(+)187.91
900- Deduct - Refunds	(-)33.59	(-)51.93	(-)35.32

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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>01- Administration of Justice - (Concltd.)</i>			
Total - 01	9,038.85	5,580.77	(+)61.96
<i>02- Elections-</i>			
101- Sale proceeds of election forms and documents	9.71	18.14	(-)46.47
104- Fees, Fines and Forfeitures	27.04	157.90	(-)82.88
800- Other Receipts	13,302.88(*)	61,990.32	(-)78.54
900- Deduct - Refunds	(-)0.54	..	(-)100.00
Total - 02	13,339.09	62,166.36	(-)78.54
<i>60- Other Services-</i>			
101- Receipts from the Central Government for Administration of Central Acts and Regulations	5.88	5.68	(+)3.52
103- Receipts under Explosives Act	52.17	61.69	(-)15.43
104- Receipts under Wild Life Act	0.05	1.98	(-)97.47
105- Home Guards	1,651.18	1,366.06	(+)20.87
106- Civil Defence	0.23	0.76	(-)69.74
108- Marriage Fees	21.40	32.02	(-)33.17
109- Fire Protection and Control	141.93	103.10	(+)37.66
110- Fees for Government Audit	30.68	42.59	(-)27.96
114- Receipts from Motor Garages etc.-	5.08	6.08	(-)16.45
115- Receipts from Guest Houses, Government Hostels etc.-	1,025.05	862.43	(+)18.86

(*) Includes ₹ 13,270.76 lakh received as reimbursements from Central Government.

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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 - (Concl.)			
<i>60- Other Services - (Concl.)</i>			
118- Receipts under Right to Information Act,2005	36.52	29.08	(+)25.58
800- Other Receipts	36,870.35	3,202.48	(+)1051.31
900- Deduct-Refunds	(-)0.61	(-)2.50	(-)75.60
Total - 60	39,839.90	5,711.45	(+)597.54
Total-0070	62,217.84	73,458.58	(-)15.30
0071- Contributions and Recoveries towards Pension and Other Retirement benefits			
<i>01- Civil-</i>			
101- Subscriptions and Contributions	1,821.03	1,057.53	(+)72.20
800- Other Receipts	3,800.48	2,656.38	(+)43.07
900- Deduct - Refunds	(-)21.02	(-)0.05	(+)41940.00
Total - 01	5,600.49	3,713.86	(+)50.80
Total-0071	5,600.49	3,713.86	(+)50.80
0075- Miscellaneous General Services			
101- Unclaimed Deposits	1,03,362.50	99,229.00	(+)4.17
104- Unclaimed and Unpaid dividends, deposits and debentures etc of Investors in companies	..	0.59	..
105- Sale of Land and property	..	0.01	..
108- Guarantee Fees	(*)	0.29	..

(*) Guarantee Fees of ₹ 20.00 received.

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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.)			
0075- Miscellaneous General Services - (Concl.)			
800- Other Receipts	5,611.78	3,580.83	(+)56.72
900- Deduct-Refunds	(-)735.99	(-)386.42	(+)90.46
Total-0075	1,08,238.29	1,02,424.30	(+)5.68
Total -(i) General Services	2,51,322.16	2,34,104.56	7.35
(ii) Social Services-			
0202- Education, Sports, Art and Culture			
<i>01- General Education-</i>			
101- Elementary Education	1,22,755.97	1,07,848.12	(+)13.82
102- Secondary Education	5,757.50	12,508.31	(-)53.97
103- University and Higher Education	16,922.99	12,980.33	(+)30.37
600- General	3,882.17	1,857.83	(+)108.96
900- Deduct - Refunds	(-)4.20	(-)84.28	(-)95.02
Total - 01	1,49,314.43	1,35,110.31	(+)10.51
<i>02- Technical Education-</i>			
101- Tuitions and other fees	1,579.50	1,651.53	(-)4.36
800- Other Receipts	41,945.17	143.20	(+)29191.32
Total - 02	43,524.67	1,794.73	(+)2325.14
<i>03- Sports and Youth Services-</i>			
101- Physical Education-Sports and Youth Welfare	212.54	177.58	(+)19.69
800- Other Receipts	1,206.53	57.91	(+)1983.46

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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>03- Sports and Youth Services - (Concl.)</i>			
900- Deduct - Refunds	..	(-)0.65	(+)100.00
Total - 03	1,419.07	234.84	(+)504.27
<i>04- Art and Culture-</i>			
101- Archives and Museums	335.68	203.96	(+)64.58
102- Public Libraries	20.11	11.47	(+)75.33
103- Receipts from Cinematograph Film Rules	0.05	3.40	(-)98.53
800- Other Receipts	37.69	50.39	(-)25.20
Total - 04	393.53	269.22	(+)46.17
Total-0202	1,94,651.70	1,37,409.10	(+)41.66
0210- Medical and Public Health			
<i>01- Urban Health Services-</i>			
020- Receipts from Patients for hospital and dispensary services			
	524.25	444.81	(+)17.86
101- Receipts from Employees State Insurance Schemes	13,769.91	13,037.07	(+)5.62
104- Medical Store Depots	72.61	7.70	(+)842.99
107- Receipts from Drug Manufacture	670.78	1,152.79	(-)41.81
800- Other Receipts	425.51	306.77	(+)38.71
900- Deduct - Refunds	(-)0.95	(-)1.10	(-)13.64
Total - 01	15,462.11	14,948.04	(+)3.44

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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 - (Contd.)			
<i>02- Rural Health Services-</i>			
101- Receipts/Contributions from patients and others	2,206.42	2,340.33	(-)5.72
800- Other Receipts	75.89	39.01	(+)94.54
900- Deduct - Refunds	..	(-)5.50	(+)100.00
Total - 02	2,282.31	2,373.84	(-)3.86
<i>03- Medical Education, Training and Research-</i>			
101- Ayurveda	107.11	514.21	(-)79.17
102- Homeopathy	35.95	42.40	(-)15.21
105- Allopathy	2,003.87	2,194.99	(-)8.71
200- Other Systems	12.00	1.29	(+)830.23
900- Deduct - Refunds	(-)56.73	(-)0.60	(+)9355.00
Total - 03	2,102.20	2,752.29	(-)23.62
<i>04- Public Health-</i>			
102- Sale of Sera/Vaccine	26.34	12.47	(+)111.23
104- Fees and Fines etc.-	2,339.23	3,894.52	(-)39.94
105- Receipts from Public Health Laboratories	60.02	95.27	(-)37.00
501- Services and Service Fees	8.83	11.35	(-)22.20
800- Other Receipts	3,545.68	2,587.90	(+)37.01
900- Deduct-Refunds	(-)3.02	(-)7.59	(-)60.21
Total - 04	5,977.08	6,593.92	(-)9.35

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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>80- General-</i>			
800- Other Receipts	771.15	31,779.97	(-)97.57
900- Deduct - Refunds	..	(-)5.60	(+)100.00
Total - 80	771.15	31,774.37	(-)97.57
Total-0210	26,594.86	58,442.46	(-)54.49
0211- Family Welfare			
800- Other Receipts	26,871.81	10,237.12	(+)162.49
Total-0211	26,871.81	10,237.12	(+)162.49
0215- Water Supply and Sanitation			
<i>01- Water Supply-</i>			
102- Receipts from Rural water supply schemes	..	37.70	(-)100.00
103- Receipts from Urban water supply schemes	124.49	137.61	(-)9.53
501- Services and Service Fees	..	0.67	(-)100.00
800- Other Receipts	49,354.59	30,500.86	(+)61.81
Total - 01	49,479.08	30,676.84	(+)61.29
Total-0215	49,479.08	30,676.84	(+)61.29
0216- Housing			
<i>01- Government Residential Buildings-</i>			
106- General Pool Accommodation	1,211.31	3,433.87	(-)64.72
107- Police Housing	228.43	127.11	(+)79.71

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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.)			
<i>01- Government Residential Buildings - (Concl.)</i>			
700- Other Housing	224.93	30.27	(+)643.08
Total - 01	1,664.67	3,591.25	(-)53.65
<i>02- Urban Housing-</i>			
800- Other Receipts	100.12	6,206.01	(-)98.39
Total - 02	100.12	6,206.01	(-)98.39
<i>03- Rural Housing-</i>			
800- Other Receipts	77.44	10,544.14	(-)99.27
Total - 03	77.44	10,544.14	(-)99.27
<i>80- General-</i>			
800- Other Receipts	5.62	18.32	(-)69.32
Total - 80	5.62	18.32	(-)69.32
Total-0216	1,847.85	20,359.72	(-)90.92
0217- Urban Development			
<i>03- Integrated Development of Small and Medium Towns-</i>			
501- Services and Service Fees	3,686.11	2,910.67	(+)26.64
800- Other Receipts	69,380.98	93,997.55	(-)26.19
Total - 03	73,067.09	96,908.22	(-)24.60
Total-0217	73,067.09	96,908.22	(-)24.60

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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			
<i>01- Films-</i>			
102- Receipts from Departmentally produced films	0.46	0.66	(-)30.30
103- Receipts from Cinematograph Films Rules	10.71	3.40	(+)215.00
800- Other Receipts	25.95	9.58	(+)170.88
Total - 01	37.12	13.64	(+)172.14
<i>60- Others-</i>			
105- Receipts from community Radio and T.V. Sets	6.02	8.94	(-)32.66
106- Receipts from advertising and visual Publicity	0.08	0.67	(-)88.06
112- Employment News	1.87	1.87	..
113- Receipts from other Publications	103.30	12.59	(+)720.49
800- Other Receipts	7.36	5.62	(+)30.96
Total - 60	118.63	29.69	(+)299.53
Total-0220	155.75	43.33	(+)259.45
0230- Labour and Employment			
101- Receipts under Labour laws	768.46	951.70	(-)19.25
102- Fees for registration of Trade Unions	14.20	6.90	(+)105.80
103- Fees for inspection of Steam Boilers	1,151.63	1,130.53	(+)1.87
104- Fees realised under Factory's Act	3,002.39	2,880.35	(+)4.24
105- Examinations fees under Mines Act	12.34	749.81	(-)98.35

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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.)			
106- Fees under Contract Labour (Regulation and Abolition Rules)	1,01,965.54	82,754.86	(+)23.21
800- Other Receipts	8,970.32	10,767.56	(-)16.69
900- Deduct-Refunds	(-)4.24	(-)7.47	(-)43.24
Total-0230	1,15,880.64	99,234.24	(+)16.77
0235- Social Security and Welfare			
<i>01- Rehabilitation-</i>			
200- Other Rehabilitation Schemes	3.17	5.04	(-)37.10
Total - 01	3.17	5.04	(-)37.10
<i>60- Other Social Security and Welfare Programmes-</i>			
105- Government Employees Insurance Schemes	0.03	0.03	..
106- Receipts from Correctional Homes	2.31	1.99	(+)16.08
800- Other Receipts	2,426.24	1,218.58	(+)99.10
900- Deduct - Refunds	(-)0.01	(-)1.01	(-)99.01
Total - 60	2,428.57	1,219.59	(+)99.13
Total-0235	2,431.74	1,224.63	(+)98.57
0250- Other Social Services			
101- Nutrition	1,548.65	6,992.69	(-)77.85

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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.)			
0250- Other Social Services - (Concl.)			
102- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	10,261.24	2,634.73	(+)289.46
800- Other Receipts	2,249.11	13,654.06	(-)83.53
900- Deduct - Refunds	(-)7.22	(-)0.35	(+)1962.86
Total-0250	14,051.78	23,281.13	(-)39.64
Total -(ii) Social Services	5,05,032.27	4,77,816.80	5.71
(iii) Economic Services-			
0401- Crop Husbandary			
103- Seeds	151.18	433.17	(-)65.10
104- Receipts from Agricultural Farms	28.61	14.08	(+)103.20
105- Sale of manures and fertilisers	1.34	511.52	(-)99.74
107- Receipts from Plant Protection Services	44.63	31.44	(+)41.95
110- Grants from I.C.A.R.	0.01	0.59	(-)98.31
119- Receipts from Horticulture and Vegetable crops	168.76	105.84	(+)59.45
800- Other Receipts	27,928.66	9,656.57	(+)189.22
Total-0401	28,323.19	10,753.21	(+)163.39

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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 Husbandary			
102- Receipts from Cattle and Buffalo development	2,504.03	9,540.26	(-)73.75
103- Receipts from Poultry development	392.77	142.30	(+)176.02
104- Receipts from Sheep and Wool development	30.43	19.45	(+)56.45
106- Receipts from Fodder and Feed development	6.67	7.53	(-)11.42
108- Receipts from other live stock development	0.21	1.49	(-)85.91
110- Grants from Indian Council of Agricultural Research	..	0.26	(-)100.00
501- Services and Service Fees	237.21	52.96	(+)347.90
800- Other Receipts	1,499.51	1,307.92	(+)14.65
900- Deduct - Refunds	(-)0.15	..	(-)100.00
Total-0403	4,670.68	11,072.17	(-)57.82
0404- Dairy Development			
101- Receipt from Dairy Development Project	..	0.50	(-)100.00
800- Other Receipts	7.02	13.20	(-)46.82
Total-0404	7.02	13.70	(-)48.76
0405- Fisheries			
011- Rents	60.72	54.72	(+)10.96
102- License Fees, Fines etc.-	153.23	224.38	(-)31.71
103- Sale of fish, fish-seeds etc.-	144.45	317.05	(-)54.44
501- Services and Service fees	1.91	3.80	(-)49.74

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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.)			
0405- Fisheries - (Concl.)			
800- Other Receipts	1,198.25	1,322.86	(-)9.42
900- Deduct - Refunds	..	(-)1.09	(+)100.00
Total-0405	1,558.56	1,921.72	(-)18.90
0406- Forestry and Wild Life			
<i>01- Forestry-</i>			
101- Sale of timber and other forest produce	563.65	627.29	(-)10.15
800- Other Receipts	3,840.88	2,213.20	(+)73.54
900- Deduct-Refunds	(-)173.76	(-)78.23	(+)122.11
Total - 01	4,230.77	2,762.26	(+)53.16
<i>02- Environmental Forestry and Wild Life-</i>			
111- Zoological Park	257.66	322.22	(-)20.04
112- Public Gardens	..	0.12	(-)100.00
800- Other Receipts	0.32	3.44	(-)90.70
Total - 02	257.98	325.78	(-)20.81
Total-0406	4,488.75	3,088.04	(+)45.36
0408- Food Storage and Warehousing			
800- Other Receipts	852.22	957.29	(-)10.98
Total-0408	852.22	957.29	(-)10.98
0425- Co-operation			
101- Audit Fees	1,192.60	1,549.00	(-)23.01

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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.)			
0425- Co-operation - (Concl.)			
800- Other Receipts	400.90	424.40	(-)5.54
Total-0425	1,593.50	1,973.40	(-)19.25
0435- Other Agricultural Programmes			
102- Fees for quality control grading of Agricultural products	268.93	180.93	(+)48.64
501- Other Services and Service Fees	4.63	3.93	(+)17.81
800- Other Receipts	90.34	653.81	(-)86.18
Total-0435	363.90	838.67	(-)56.61
0506- Land Reforms			
800- Other Receipts	0.47	0.32	(+)46.88
Total-0506	0.47	0.32	(+)46.88
0515- Other Rural Development Programmes			
101- Receipts under Panchayati Raj Acts	528.00	331.26	(+)59.39
800- Other Receipts	68,642.72	28,534.19	(+)140.56
Total-0515	69,170.72	28,865.45	(+)139.63
0575- Other Special Areas Programmes			
<i>01- Dangs Districts-</i>			
800- Other Receipts	1,582.69	1,211.98	(+)30.59
900- Deduct - Refunds	(-)280.82	(-)302.70	(-)7.23
Total - 01	1,301.87	909.28	(+)43.17

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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.)			
0575- Other Special Areas Programmes - (Concl.)			
Total-0575	1,301.87	909.29	(+)43.17
0700- Major Irrigation			
<i>01- Hathmati Reservoir Project-</i>			
101- Sale of Water for irrigation purposes	56.35	148.75	(-)62.12
102- Sale of Water for domestic purposes	55.73	15.69	(+)255.19
103- Sale of Water for Other purposes	273.04	283.63	(-)3.73
104- Sale Proceeds from Canal Plantation	101.20	91.71	(+)10.35
800- Other Receipts	29.92	182.38	(-)83.59
Total - 01	516.24	722.16	(-)28.51
<i>02- Shetrunji (P) Project-</i>			
101- Sale of Water for Irrigation purposes	306.17	153.90	(+)98.94
102- Sale of Water for Domestic purposes	1,707.12	1,827.32	(-)6.58
800- Other Receipts	17.53	54.26	(-)67.69
Total - 02	2,030.82	2,035.48	(-)0.23
<i>03- Banas Valley Project-</i>			
101- Sale of Water for Irrigation purposes	381.48	266.83	(+)42.97
102- Sale of Water for Domestic purposes	52,352.48	46,714.02	(+)12.07
103- Sale of Water for Other purposes	18,806.52	17,329.41	(+)8.52
104- Sale Proceeds from Canal Plantation	3.49	2.75	(+)26.91
800- Other Receipts	416.15	502.00	(-)17.10

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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>03- Banas Valley Project - (Concl.)</i>			
Total - 03	71,960.12	64,815.01	(+)11.02
<i>04- Ukai Project-</i>			
101- Sale of Water for Irrigation purposes	55.62	26.21	(+)112.21
102- Sale of Water for Domestic purposes	111.84	133.19	(-)16.03
103- Sale of Water for Other purposes	3,286.52	2,733.37	(+)20.24
800- Other Receipts	223.74	128.89	(+)73.59
Total - 04	3,677.72	3,021.66	(+)21.71
<i>05- Machhu Irrigation Scheme-</i>			
101- Sale of Water for Irrigation purposes	154.76	114.46	(+)35.21
102- Sale of Water for Domestic purposes	5,069.56	4,867.05	(+)4.16
103- Sale of Water for Other purposes	16,080.39	14,795.94	(+)8.68
104- Sale Proceeds from Canal Plantation	0.08	..	(+)100.00
800- Other Receipts	77.16	87.17	(-)11.48
Total - 05	21,381.95	19,864.62	(+)7.64
<i>06- Hiren Irrigation Project</i>			
101- Sale of Water for Irrigation purposes	297.80	246.95	(+)20.59
800- Other Receipts	..	0.29	(-)100.00
Total - 06	297.80	247.24	(+)20.45

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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.)			
<i>09- Kadna Project</i>			
101- Sale of Water for Irrigation purposes	15.15	49.46	(-)69.37
102- Sale of Water for Domestic purposes	883.40	324.13	(+)172.54
103- Sale of Water for Other purposes	6,512.51	7,736.54	(-)15.82
Total - 09	7,411.06	8,110.13	(-)8.62
<i>18- Machhu Irrigation Scheme Stage-I-</i>			
101- Sale of Water for Irrigation Purposes	69.01	105.06	(-)34.31
800- Other Receipts	980.89	1,165.50	(-)15.84
Total - 18	1,049.90	1,270.56	(-)17.37
<i>22- Other Schemes-</i>			
101- Sale of water for Irrigation purpose	233.37	808.08	(-)71.12
102- Sale of water for domestic purpose	4,621.39	3,249.90	(+)42.20
800- Other Receipts	269.76	489.70	(-)44.91
Total - 22	5,124.52	4,547.68	(+)12.68
<i>80- General-</i>			
800- Other Receipts	19,905.33	21,868.76	(-)8.98
Total - 80	19,905.33	21,868.76	(-)8.98
Total-0700	1,33,355.46	1,26,503.29	(+)5.42

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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			
<i>01- Medium Irrigation Commercial -</i>			
101- Sale of Water for irrigation purposes	17,642.75	1,571.84	(+)1022.43
102- Sale of Water for Domestic purposes	2.94	2.68	(+)9.70
103- Sale of Water for Other purposes	..	0.16	(-)100.00
104- Sale Proceeds from Canal Plantation	..	0.16	(-)100.00
800- Other Receipts	24.26	7.74	(+)213.44
Total - 01	17,669.95	1,582.58	(+)1016.53
<i>02- Medium Irrigation-Non-Commercial-</i>			
101- Sale of Water for Irrigation purposes	..	50.15	(-)100.00
800- Other Receipts	0.91	..	(+)100.00
Total - 02	0.91	50.15	(-)98.19
<i>03- Medium Irrigation - Commercial-</i>			
101- Sale of Water for Irrigation purposes	2.38	1.81	(+)31.49
104- Sale Proceeds from Canal Plantation	4.29	6.36	(-)32.55
800- Other Receipts	0.03	..	(+)100.00
Total - 03	6.70	8.17	(-)17.99
<i>04- Medium Irrigation-Non-Commercial-</i>			
101- Sale of Water for Irrigation purposes	1.20	4.00	(-)70.00
102- Sale of Water for Domestic purposes	176.22	200.61	(-)12.16
103- Sale of Water for Other purposes	0.07	3.05	(-)97.70

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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>04- Medium Irrigation-Non-Commercial - (Concl.)</i>			
800- Other Receipts	0.19	..	(+)100.00
Total - 04	177.68	207.66	(-)14.44
<i>05- Machhu Irrigation Scheme Stage - I-</i>			
101- Sale of Water for Irrigation purposes	3.04	1.58	(+)92.41
Total - 05	3.04	1.58	(+)92.41
<i>07- Banas Valley Project (Dantiwada weir Scheme)-</i>			
101- Sale of Water for Irrigation purposes	23.90	2.81	(+)750.53
800- Other Receipts	..	9.80	(-)100.00
Total - 07	23.90	12.61	(+)89.53
<i>09- Ukai Irrigation Project-</i>			
800- Other Receipts	..	2.94	(-)100.00
Total - 09	..	2.94	(-)100.00
<i>10- Sukhbhadar Irrigation Project-</i>			
102- Sale of Water for domestic purpose	(-)43.45	43.45	(-)200.00
800- Other Receipts	(-)0.09	0.09	(-)200.00
Total - 10	(-)43.54	43.54	(-)200.00
<i>11- Other Schemes-</i>			
101- Sale of Water for Irrigation purposes	1,601.31	1,131.14	(+)41.57
102- Sale of Water for Domestic purposes	44,439.84	43,304.77	(+)2.62

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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'd.)			
<i>11- Other Schemes - (Concl'd.)</i>			
103- Sale of Water for Other purposes	0.08	..	(+)100.00
104- Sale Proceeds from Canal Plantation	..	0.45	(-)100.00
800- Other Receipts	109.01	76.65	(+)42.22
Total - 11	46,150.24	44,513.01	(+)3.68
<i>80- General-</i>			
800- Other Receipts	11,984.14	6,749.57	(+)77.55
Total - 80	11,984.14	6,749.57	(+)77.55
Total-0701	75,973.02	53,171.80	(+)42.88
0702- Minor Irrigation			
<i>01- Surface Water-</i>			
101- Receipts from water tanks	26.17	43.88	(-)40.36
102- Receipts from lift irrigation Schemes	16.64	14.39	(+)15.64
103- Receipts from diversion schemes	19.13	6.42	(+)197.98
800- Other Receipts	57.13	54.46	(+)4.90
Total - 01	119.07	119.15	(-)0.07
<i>02- Ground Water-</i>			
101- Receipts form tube wells	1.13	0.26	(+)334.62
800- Other Receipts	30.53	84.83	(-)64.01
Total - 02	31.66	85.09	(-)62.79

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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>03- Command Area Development-</i>			
101- Receipts from Area Development Programme	1.66	2.41	(-)31.12
800- Other Receipts	15.78	7.31	(+)115.87
Total - 03	17.44	9.72	(+)79.42
<i>04- Flood Control-</i>			
800- Other Receipts	0.04	1.06	(-)96.23
Total - 04	0.04	1.06	(-)96.23
<i>80- General-</i>			
800- Other Receipts	876.72	821.67	(+)6.70
900- Deduct - Refunds	(-)0.45	..	(-)100.00
Total - 80	876.27	821.67	(+)6.65
Total-0702	1,044.48	1,036.69	(+)0.75
0801- Power			
<i>80- General-</i>			
800- Other Receipts	26,308.89	4.52	(+)581955.09
Total - 80	26,308.89	4.52	(+)581955.09
Total-0801	26,308.89	4.52	(+)581955.09
0802- Petroleum			
<i>80- Others-</i>			
800- Other Receipts	0.66	0.22	(+)200.00

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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 - (Concl.)			
<i>80- Others - (Concl.)</i>			
Total - 80	0.66	0.22	(+)200.00
Total-0802	0.66	0.22	(+)200.00
0810- Non Conventional Sources of Energy			
800- Other Receipts	1,13,103.54	90.35	(+)125083.77
Total-0810	1,13,103.54	90.35	(+)125083.77
0851- Village and Small Industries			
101- Industrial Estates	0.56	..	(+)100.00
102- Small Scale Industries	27.33	33.88	(-)19.33
105- Khadi and Village Industries	3,020.92	1,786.12	(+)69.13
200- Other Village Industries	1,033.05	298.01	(+)246.65
800- Other Receipts	244.13	251.11	(-)2.78
Total-0851	4,325.99	2,369.12	(+)82.60
0852- Industries			
<i>01- Iron and Steel Industries-</i>			
105- Manufacture	0.12	6.24	(-)98.08
800- Other Receipts	2,157.13	413.46	(+)421.73
Total - 01	2,157.25	419.69	(+)414.01

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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>04- Petrochemical Industries - (Concl.)</i>			
800- Other Receipts	0.08	0.07	(+)14.29
Total - 04	0.08	0.07	(+)14.29
<i>08- Consumer Industries-</i>			
600- Others	5,033.55	3,729.95	(+)34.95
Total - 08	5,033.55	3,729.95	(+)34.95
Total-0852	7,190.88	4,149.71	(+)73.29
0853- Non-ferrous Mining and Metallurgical Industries			
102- Mineral concession fees,rents and royalties	5,79,767.58	5,84,004.34	(-)0.73
103- Receipts under the Carbide of Calcium Rules	390.25	1,114.83	(-)64.99
800- Other Receipts	1,460.46	823.02	(+)77.45
900- Deduct-Refunds	(-)96.03	(-)10.69	(+)798.32
Total-0853	5,81,522.26	5,85,931.50	(-)0.75
0875- Other Industries			
<i>60- Others-</i>			
800- Other Receipts	22,000.00	..	(+)100.00
Total - 60	22,000.00	..	(+)100.00
Total-0875	22,000.00	..	(+)100.00

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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.)			
1051- Ports and Light Houses			
02- Minor Ports			
103- Registration and other fees	1,47,744.54	1,44,105.71	(+)2.53
Total - 02	1,47,744.54	1,44,105.71	(+)2.53
Total-1051	1,47,744.54	1,44,105.71	(+)2.53
1054- Roads and Bridges			
102- Tolls on Roads	190.07	69.16	(+)174.83
800- Other Receipts	5,442.78	6,484.36	(-)16.06
Total-1054	5,632.85	6,553.52	(-)14.05
1055- Road Transport			
701- Govt transport service	108.65	0.19	(+)57084.21
Total-1055	108.65	0.19	(+)57084.21
1425- Other Scientific Research			
800- Other Receipts	772.25	427.56	(+)80.62
Total-1425	772.25	427.56	(+)80.62
1452- Tourism			
800- Other Receipts	21,306.19	500.83	(+)4154.18
Total-1452	21,306.19	500.83	(+)4154.18
1456- Civil Supplies			
800- Other Receipts	7,872.10	2.44	(+)322527.05
Total-1456	7,872.10	2.44	(+)322527.05

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	Increase(+)/ Decrease(-) during the year (₹ in lakh)
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Concl.)			
(c) Other Non-Tax Revenue - (Concl.)			
(iii) Economic Services - (Concl.)			
1475- Other General Economic Services			
101- Fees realised under the Monopolies and Restrictive Trade Practiaces Act, 1969	0.09	3.19	(-)97.18
102- Patent Fees	..	0.35	(-)100.00
103- Fees for Registration of Trade Marks	0.09	1.49	(-)93.96
105- Regulation of Joint Stock Companies	..	0.02	(-)100.00
106- Fees for stamping weights and measures	3,704.55	3,374.02	(+)9.80
107- Census	..	0.02	(-)100.00
200- Regulation of other business undertakings	154.76	232.28	(-)33.37
201- Land Ceilings (Other than agricultural land)	97.16	28.47	(+)241.27
800- Other Receipts	3,882.00	6,044.58	(-)35.78
900- Deduct - Refunds	(-)0.78	..	(-)100.00
Total-1475	7,837.87	9,684.42	(-)19.07
Total -(iii) Economic Services	12,68,430.53	9,94,925.13	27.49
Total-(c)- Other Non-Tax Revenue	20,24,784.98	17,06,846.49	18.63
Total-B-NON TAX REVENUE	23,70,774.75	18,43,360.68	(+)28.61
C. GRANTS-IN-AID AND CONTRIBUTIONS-			
1601- Grants-in-aid from Central Government			
<i>06- Centrally Sponsored Schemes-</i>			
101- Central Assistance/Share	7,54,063.21	6,60,050.86	(+)14.24

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	Increase(+)/ Decrease(-) during the year (₹ in lakh)
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601- Grants-in-aid from Central Government - (Contd.)			
<i>06- Centrally Sponsored Schemes - (Concl'd.)</i>			
102- Externally Aided Projects-Grants for Centrally Sponsored Schemes	3,137.93	2,055.80	(+)52.64
789- Special Component Plan for Scheduled Castes	64,194.11	1,66,729.26	(-)61.50
794- Special Central Assistance to TASP	..	19,401.76	(-)100.00
796- Tribal Area Sub-Plan	1,59,016.87	1,11,053.52	(+)43.19
900- Deduct Refund	(-)33,587.32	(-)4,305.00	(+)680.19
Total - 06	9,46,824.80	9,54,986.20	(-)0.85
<i>07- Finance Commission Grants-</i>			
102- Grants for Rural Local Bodies	2,47,300.00	3,62,700.00	(-)31.82
103- Grants for Urban Local Bodies	1,24,399.00	35,051.00	(+)254.91
104- Grants in aid for State Disaster Response Fund	1,14,000.00	55,600.00	(+)105.04
105- Grant-in-aid for State Disaster Mitigation Fund	13,900.00	40,380.00	(-)65.58
106- Health Sector Grants	26,190.00	36,731.99	(-)28.70
Total - 07	5,25,789.00	5,30,462.99	(-)0.88
<i>08- Other Transfer/Grants to states/Union Territories with Legislatures-</i>			
108- Grants from Central Road And Infrastructure Fund	7,379.00	24,912.00	(-)70.38
113- Special Assistance	1,473.05	2,455.74	(-)40.02
114- Compensation for loss of revenue arising out of implementation of GST	10,69,347.00	7,95,540.37	(+)34.42
789- Special Component Plan for Scheduled Castes	200.73	..	(+)100.00

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

Heads	Actuals		Percentage
	2023-2024	2022-2023	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>			
796- Tribal Area Sub-Plan	4,686.75	4,755.96	(-) 1.46
Total - 08	10,83,086.53	8,27,664.07	(+)30.86
Total-1601	25,55,700.33	23,13,113.26	(+)10.49
Total-C-GRANTS-IN-AID AND CONTRIBUTIONS	25,55,700.33	23,13,113.26	(+)10.49
Total - RECEIPT HEADS (REVENUE ACCOUNT)	2,22,76,273.42	1,99,40,832.08	(+)11.71
Grant Total-Receipt Heads	2,22,76,273.42	1,99,40,832.08	(+)11.71

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

EXPLANATORY NOTE

(₹ in lakh)

The net increase of ₹ 23,35,441.34 lakhs in Revenue Receipts from ₹ 1,99,40,832.08 lakhs in 2022-23 to ₹ 2,22,76,273.42 lakhs in 2023-24 was mainly under as :-

Major Head of Account	Increase	Main Reasons for increase are as under
0006 State Goods and Services Tax (SGST)	5,85,562.98	Due to more Receipt under Tax
0029 Land Revenue	4,07,764.00	Due to more Receipt under Rates and Cesses on Land.
0021 Taxes on Income other than Corporation Tax	2,80,704.00	Due to more Receipt under Share of net proceeds assigned to States
0005 Central Goods and Services Tax (CGST)	2,58,945.00	Due to more Receipt under Share of net proceeds assigned to States
1601 Grants-in-aid from Central Government	2,42,587.07	Due to more Receipt under Compensation for loss of revenue arising out of implementation of GST
0810 Non Conventional Sources of Energy	1,13,013.19	Due to more Receipt under Other Receipt.
0049 Interest Receipts	1,43,504.13	Due to more Receipt under Interest from Cultivators
0030 Stamps and Registration Fees	1,12,723.98	Due to more Receipt under Sale of Stamps
0043 Taxes and Duties on Electricity	92,042.21	Due to more Receipt under Taxes on consumption and sale of Electricity
0020 Corporation Tax	71,181.00	Due to more Receipt under Share of net proceeds assigned to States
0050 Dividends and Profits	65,973.90	Due to more Receipt under Dividends from Public Undertakings
0202 Education, Sports, Art and Culture	57,242.60	Due to more Receipt under Archives and Museums
0041 Taxes on Vehicles	56,593.82	Due to more Receipt under Receipts under the State Motor Vehicles Taxation Acts
0801 Power	26,304.37	Due to more Receipt under Receipts under the State Motor Vehicles Taxation Acts
0515 Other Rural Development Programmes	40,305.27	Due to more Receipt under Other Receipt.
0045 Other Taxes and Duties on Commodities and Services	30,658.11	Due to more Receipts under Education Cess Act
0701 Medium Irrigation	22,801.22	Due to more Receipt under Other Receipt.

STATEMENT No. 14-DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS- Contd.**EXPLANATORY NOTE****(₹ in lakh)**

The net increase of ₹ 23,35,557.26 Lakh in Revenue Receipts from ₹ 1,99,40,832.08 Lakh in 2022-23 to ₹ 2,22,76,389.34 Lakh in 2023-24 was mainly under as :-

Major Head of Account	Increase	Main Reasons for increase are as under
1452 Tourism	20,805.36	Due to more Receipt under Other Receipt.
0035 Taxes on Immovable Property other than Agricultural Land	19,803.87	Due to more Receipt under Other Receipt.
0055 Police	19,517.58	Due to more Receipt under Police supplied to other parties
0215 Water Supply and Sanitation	19,107.26	Due to more Receipt under Other Receipt.
0042 Taxes on Goods and Passengers	18,743.42	Due to more ReceiptTax Collections - Passenger Tax
0401 Crop Husbandary	17,569.98	Due to more Receipt under Other Receipt.
0230 Labour and Employment	16,646.39	Due to more Receipt under Fees under Contract Labour (Regulation and
0211 Family Welfare	16,634.68	Due to more Receipt under Other Receipt.
0038 Union Excise Duties	11,359.00	Due to more Receipt under Share of net proceeds assigned to States
1456 Civil Supplies	7,869.66	Due to more Receipt under Other Receipt.
0037 Customs	7,833.00	Due to more Receipt under Share of net proceeds assigned to States
0700 Major Irrigation	6,852.19	Due to more Receipt under Sale of Water for Domestic purposes
0075 Miscellaneous General Services	5,813.19	Due to more Receipt underUnclaimed Deposits

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

Major Head of Account	Decrease	Main Reasons for decrease are as under
0040 Taxes on Sales, Trade etc.	3,85,710.45	Due to less Receipt under other Receipt
0210 Medical and Public Health	31,847.60	Due to less Receipt under other Receipt
0216 Housing	18,511.87	Due to less Receipt under other Receipt
0250 Other Social Services	9,229.35	Due to less Receipt under other Receipt
0403 Animal Husbandary	6,401.49	Due to less Receipt under Receipts from other live stock development

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

(Figures in italics represent charged expenditure)

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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>48.60</i>	..	...	...
	3,071.76	..	3,120.36	2,808.81	(+)11.09
103 Legislative Secretariat	1,829.43	..	1,829.43	1,627.02	(+)12.44
Total - 02	<i>48.60</i>	..	...	...	...
	4,901.19	..	4,949.79	4,435.83	(+)11.59
Total -2011	<i>48.60</i>	..	...	...	...
	4,901.19	..	4,949.79	4,435.83	(+)11.59
2012. President, Vice-President/ Governor, Administrator of Union Territories-					
<i>03 Governor/Administrator of Union Territories</i>					
090 Secretariat	<i>416.70</i>	..	416.70	366.01	(+)13.85
101 Emoluments and allowances of the Governor/Administrator of Union Territories	<i>42.00</i>	..	42.00	42.00	..
102 Discretionary Grants	<i>100.25</i>	..	100.25	100.00	(+)0.25
103 Household Establishment	<i>587.70</i>	..	587.70	497.74	(+)18.07

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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.					
2012. President, Vice-President/ Governor, Administrator of Union Territories - Concltd.					
<i>03 Governor/Administrator of Union Territories - Concltd.</i>					
104 Sumptuary Allowances	30.24	..	30.24	21.49	(+)40.72
106 Entertainment Expenses	..	..	..	0.03	..
107 Expenditure from Contract Allowances	9.00	..	9.00	6.33	(+)42.18
108 Tour Expenses	12.35	..	12.35	12.09	(+)2.15
Total - 03	1,198.24	..	1,198.24	1,045.69	(+)14.59
Total -2012	1,198.24	..	1,198.24	1,045.69	(+)14.59
2013. Council of Ministers-					
101 Salary of Ministers and Deputy Ministers	415.94	..	415.94	573.43	(-)27.46
Total -2013	415.94	..	415.94	573.43	(-)27.46
2014. Administration of Justice-					
102 High Courts	18,091.23	..	18,091.23	14,751.88	(+)22.64
103 Special Courts	41.91	..	41.91	34.61	(+)21.09
105 Civil and Session Courts	1,07,221.31	1,056.75	1,08,278.06	90,232.68	(+)20.00
106 Small Causes Court	2,375.98	..	2,375.98	1,971.48	(+)20.52
108 Criminal Courts	5,075.94	..	5,075.94	4,499.95	(+)12.80

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ In lakh)					
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(a) Organs of State - Contd.					
2014 Administration of Justice - Concl.					
110 Administrators General and Official Trustees	13.97	..	13.97	17.83	(-)21.65
114 Legal Advisers and Counsels	15,285.65	..	15,285.65	14,145.76	(+)8.06
116 State Administrative Tribunals	388.02	..	388.02	332.30	(+)16.77
800 Other Expenditure	110.96	..	110.96	341.38	(-)67.50
911 Deduct-Recoveries of Overpayments	(-)1.46	..	(-)1.46	(-)9.56	(-)84.73
Total -2014	18,091.23	..	...	...	...
	1,30,512.28	1,056.75	1,49,660.26	1,26,318.31	(+)18.48
2015 Elections-					
101 Election Commission	1,025.19	..	1,025.19	890.98	(+)15.06
102 Electoral Officers	8,187.58	..	8,187.58	7,344.44	(+)11.48
103 Preparation and Printing of Electoral rolls	6,510.48	..	6,510.48	6,634.68	(-)1.87
105 Charges for conduct of Election to Parliament	9,688.26	..	9,688.26	44.76	(+)21,544.91
106 Charges for conduct of elections to State/Union Territory Legislature	10,184.93	..	10,184.93	37,289.69	(-)72.69
108 Issue of Identity Cards to Voters	1,260.59	..	1,260.59	1,237.11	(+)1.90
109 Charges for conduct of election to Panchayats/local bodies	400.91	..	400.91	747.42	(-)46.36

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(a) Organs of State -Concl.					
2015 Elections - Concl.					
111 Electronic Voting Machines	117.24	..	117.24	58.75	(+)99.57
911 Deduct-Recoveries of Overpayments	(-)33.20	..	(-)33.20	(-)10.20	(+)225.49
Total -2015	37,341.98	..	37,341.98	54,237.63	(-)31.15
Total - (a) Organs of State	19,338.07	..	...	...	...
	1,73,171.39	1,056.75	1,93,566.21	1,86,610.89	(+)3.73
(b) Fiscal Services-					
(ii) Collection of Taxes on Property and Capital transactions-					
2029 Land Revenue-					
001 Direction and Administration	1,346.84	..	1,346.84	1,244.69	(+)8.21
102 Survey and Settlement Operations	3,120.25	..	3,120.25	2,282.47	(+)36.71
103 Land Records	11,589.46	24.74	11,614.20	10,174.22	(+)14.15
796 Tribal Area Sub-Plan	1,697.15	..	1,697.15	188.92	(+)798.34
911 Deduct-Recoveries of Overpayments	(-)0.74	..	(-)0.74	(-)2.02	(-)63.37
Total -2029	17,752.96	24.74	17,777.70	13,888.28	(+)28.01

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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.					
(ii) Collection of Taxes on Property and Capital transactions- Contd.					
2030 Stamps and Registration					
<i>01 Stamps-Judicial -</i>					
101 Cost of Stamps	402.12	..	402.12	289.95	(+)38.69
102 Expenses on Sale of Stamps	96.16	..	96.16	119.23	(-)19.34
Total - 01	498.28	..	498.28	409.18	(+)21.78
<i>02 Stamps-Non-Judicial</i>					
001 Direction and Administration	4,524.63	..	4,524.63	3,464.21	(+)30.61
101 Cost of Stamps	677.01	..	677.01	978.92	(-)30.84
102 Expenses on Sale of Stamps	66.54	..	66.54	68.68	(-)3.12
911 Deduct-Recoveries of Overpayments	(-)1.08	..	(-)1.08	(-)0.38	(+)184.21
Total - 02	5,267.10	..	5,267.10	4,511.43	(+)16.75
<i>03 Registration</i>					
001 Direction and Administration	5,138.29	..	5,138.29	4,188.56	(+)22.67
911 Deduct-Recoveries of Overpayments	(-)0.86	..	(-)0.86	(-)6.61	(-)86.99
Total - 03	5,137.43	..	5,137.43	4,181.95	(+)22.85
Total -2030	10,902.81	..	10,902.81	9,102.56	(+)19.78

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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.					
(ii) Collection of Taxes on Property and Capital transactions- Concl.					
Total -(ii)Collection of Taxes on Property and Capital transactions	28,655.77	24.74	28,680.51	22,990.84	(+)24.75
(iii) Collection of Taxes on Commodities and Services-					
2039. State Excise-					
001 Direction and Administration	1,827.41	..	1,827.41	1,811.12	(+)0.90
800 Other Expenditure	7.08	..	7.08	12.10	(-)41.49
911 Deduct-Recoveries of Overpayments	..	..	..	(-)0.05	..
Total -2039	1,834.49	..	1,834.49	1,823.17	(+)0.62
2040. Taxes on Sales, Trade etc.-					
001 Direction and Administration	170.64	..	170.64	145.30	(+)17.44
Total -2040	170.64	..	170.64	145.30	(+)17.44
2041. Taxes on Vehicles-					
102 Inspection of Motor Vehicles	32,756.99	..	32,756.99	26,062.37	(+)25.69
911 Deduct-Recoveries of Overpayments	(-)33.72	..	(-)33.72	(-)19.05	(+)77.01
Total -2041	32,723.27	..	32,723.27	26,043.32	(+)25.65

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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'd.					
(iii) Collection of Taxes on Commodities and Services- Concl'd.					
2043. Collection Charges under State Goods and Services Tax-					
001 Direction and Administration	3,543.72	..	3,543.72	2,940.97	(+)20.49
101 Collection Charges	33,784.62	..	33,784.62	24,944.23	(+)35.44
911 Deduct recoveries of over payments	(-)2.61	..	(-)2.61	(-)1.28	(+)103.91
Total -2043	37,325.73	..	37,325.73	27,883.92	(+)33.86
2045. Other Taxes and Duties on Commodities and Services-					
101 Collection Charges-Entertainment Tax	1,741.09	..	1,741.09	1,526.38	(+)14.07
103 Collection Charges-Electricity Duty	2,511.88	..	2,511.88	2,325.50	(+)8.01
911 Deduct-Recoveries of Overpayments	(-)2.52	..	(-)2.52	(-)0.02	(+)12500.00
Total -2045	4,250.45	..	4,250.45	3,851.86	(+)10.35
Total -(iii)Collection of Taxes on Commodities and Services	76,304.58	..	76,304.58	59,747.58	(+)27.71
Total - (b) Fiscal Services	1,04,960.35	24.74	1,04,985.09	82,738.42	(+)26.89

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(c) Interest Payment and servicing of Debt					
2048. Appropriation for reduction or avoidance of Debt-					
101 Sinking Funds	2,00,000.00	..	2,00,000.00	2,00,000.00	..
Total -2048	2,00,000.00	..	2,00,000.00	2,00,000.00	..
2049. Interest Payments-					
<i>01 Interest on Internal Debt</i>					
101 Interest on Market Loans	21,30,534.62	..	21,30,534.62	19,70,868.70	(+)8.10
123 Interest on Special securities issued to National Small Savings Fund of the Central Government by the State Government	2,39,040.33	..	2,39,040.33	2,74,264.09	(-)12.84
200 Interest on Other Internal Debts	75,826.73	..	75,826.73	69,135.45	(+)9.68
305 Management of Debt	7,180.70	..	7,180.70	6,273.06	(+)14.47
Total - 01	24,52,582.38	..	24,52,582.38	23,20,541.30	(+)5.69
<i>03 Interest on Small Savings, Provident Funds, etc.</i>					
104 Interest on State Provident Funds	53424.41(*)	..	53,424.41	55,291.61	(-)3.38
108 Interest on Insurance and Pension Funds	18,222.25	..	18,222.25	16,622.17	(+)9.63

(*) 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 ₹ 49.61 lakh, (b) Divisional Accountants ₹ 113.14 lakh

(c) All India Services ₹480.38 lakh, (d) Other than Class IV Employees ₹ 47,916.67 lakh (e) Class IV employees ₹ 3,045.27 lakh (f) Work Charged Rojamdard Employees ₹ 295.02 and others ₹ 1,524.33 lakh.

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)			
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. - Concl'd.</i>					
117 Interest on Defined Contribution Pension Scheme					
	<i>60.00</i>	..	60.00	71.81	(-)16.45
Total - 03	<i>71,706.66</i>	..	71,706.66	71,985.59	(-)0.39
<i>04 Interest on Loans and Advances from Central Government</i>					
101 Interest on Loans for State/Union Territory Plan Schemes					
	<i>46,492.93</i>	..	46,492.93	21,832.42	(+)112.95
104 Interest on Loans for Non-Plan Schemes					
	<i>152.94</i>	..	152.94	193.30	(-)20.88
109 Interest on State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission					
	<i>4,393.45</i>	..	4,393.45	7,932.45	(-)44.61
Total - 04	<i>51,039.32</i>	..	51,039.32	29,958.17	(+)70.37
<i>60 Interest on Other Obligations</i>					
101 Interest on Deposits					
	<i>1,20,031.30</i>	..	1,20,031.30	91,124.92	(+)31.72
701 Miscellaneous					
	<i>22,054.64</i>	..	22,054.64	21,691.11	(+)1.68
796 Tribal Area Sub-Plan					
	<i>149.07</i>	..	149.07	66.90	(+)122.83

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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 - Concl'd.</i>					
911 Deduct-Recoveries of Overpayments	<i>(-)0.23</i>	..	<i>(-)0.23</i>	..	..
Total - 60	<i>1,42,234.78</i>	..	<i>1,42,234.78</i>	1,12,882.93	(+)26.00
Total -2049	<i>27,17,563.14</i>	..	<i>27,17,563.14</i>	25,35,367.99	(+)7.19
Total - (c) Interest Payment and servicing of Debt	<i>27,17,563.14</i>	..	...	...	...
	2,00,000.00	..	29,17,563.14	27,35,367.99	(+)6.66
(d) Administrative Services-					
2051 Public Service Commission-					
102 State Public Service Commission	<i>3,839.49</i>	..	<i>3,839.49</i>	<i>3,662.19</i>	<i>(+)4.84</i>
103 Staff Selection Commission	<i>2,153.67</i>	..	<i>2,153.67</i>	<i>1,925.99</i>	<i>(+)11.82</i>
Total -2051	<i>3,839.49</i>	..	...	...	...
	<i>2,153.67</i>	..	5,993.16	5,588.18	(+)7.25
2052 Secretariat-General Services-					
090 Secretariat	<i>28,659.69</i>	<i>489.02</i>	<i>29,148.71</i>	<i>52,632.93</i>	<i>(-)44.62</i>
091 Attached Offices	<i>2,265.45</i>	..	<i>2,265.45</i>	<i>1,568.12</i>	<i>(+)44.47</i>
092 Other Offices	<i>655.08</i>	..	<i>655.08</i>	<i>681.84</i>	<i>(-)3.92</i>

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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 - Concl.					
800 Other Expenditure	1,388.42	..	1,388.42	847.99	(+)63.73
911 Deduct-Recoveries of Overpayments	(-0.32)	..	(-0.32)	(-0.41)	(-)21.95
Total -2052	32,968.32	489.02	33,457.34	55,730.48	(-)39.97
2053 District Administration-					
093 District Establishments	27,199.75	..	27,199.75	22,362.72	(+)21.63
094 Other Establishments	33,805.94	..	33,805.94	29,194.03	(+)15.80
101 Commissioners	740.40	..	740.40	648.16	(+)14.23
196 Assistance to Zila Parishads / District level Panchayats	2,250.40	..	2,250.40	3,185.51	(-)29.36
800 Other Expenditure	69.53	..	69.53	27.50	(+)152.84
911 Deduct-Recoveries of Overpayments	(-13.35)	..	(-13.35)	(-10.06)	(+)32.70
Total -2053	64,052.67	..	64,052.67	55,407.86	(+)15.60
2054 Treasury and Accounts Administration-					
095 Directorate of Accounts and Treasuries	2,099.83	..	2,099.83	1,895.23	(+)10.80
096 Pay and Accounts Offices	968.47	..	968.47	838.08	(+)15.56
097 Treasury Establishment	10,417.81	..	10,417.81	9,380.09	(+)11.06
098 Local Fund Audit	5,198.43	..	5,198.43	4,442.81	(+)17.01

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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.					
2054 Treasury and Accounts Administration - Concl.					
800 Other Expenditure	1,616.97	..	1,616.97	1,542.76	(+)4.81
911 Deduct-Recoveries of Overpayments	(-)1.01	..	(-)1.01	(-)0.46	(+)119.57
Total -2054	20,300.50	..	20,300.50	18,098.51	(+)12.17
2055 Police-					
001 Direction and Administration	3,602.68	..	3,602.68	3,435.51	(+)4.87
003 Education and Training	9,618.80	..	9,618.80	6,178.42	(+)55.68
101 Criminal Investigation and Vigilance	18,379.31	..	18,379.31	16,409.18	(+)12.01
104 Special Police	1,709.50	..	1,709.50	1,382.51	(+)23.65
109 District Police	6,47,150.96	..	6,47,150.96	5,35,206.87	(+)20.92
111 Railway Police	..	13,019.11	13,019.11	11,586.51	(+)12.36
113 Welfare of Police Personnel	3,810.81	..	3,810.81	3,734.93	(+)2.03
114 Wireless and Computers	1,273.30	..	1,273.30	1,409.49	(-)9.66
115 Modernisation of Police Force	..	..	..	2,836.93	..
116 Forensic Science	4,932.54	..	4,932.54	4,882.85	(+)1.02
800 Other Expenditure	3,500.49	114.10	3,614.59	2,300.88	(+)57.10
911 Deduct-Recoveries of Overpayments	(-)18.16	..	(-)18.16	(-)21.56	(-)15.77
Total -2055	6,93,960.23	13,133.21	7,07,093.44	5,89,342.51	(+)19.98

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)			
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(d) Administrative Services - Contd.					
2056. Jails-					
001 Direction and Administration	1,775.74	..	1,775.74	2,338.52	(-)24.07
101 Jails	17,655.32	..	17,655.32	16,245.01	(+)8.68
102 Jail Manufacturers	886.66	..	886.66	919.11	(-)3.53
911 Deduct-Recoveries of Overpayments	(-)3.99	..	(-)3.99	(-)9.18	(-)56.49
Total -2056	20,313.73	..	20,313.73	19,493.46	(+)4.21
2058. Stationery and Printing-					
001 Direction and Administration	304.45	..	304.45	268.96	(+)13.20
101 Purchase and Supply of Stationery Stores	2,395.46	..	2,395.46	2,368.47	(+)1.14
103 Government Presses	3,698.63	..	3,698.63	3,552.33	(+)4.12
105 Government Publications	52.25	..	52.25	56.27	(-)7.13
797 Transfer to Reserve Fund / Deposit Account	218.76(a)	..	218.76	227.35	(-)3.78
911 Deduct-Recoveries of Overpayments	(-)5.10	..	(-)5.10	(-)0.09	(+)5,566.67
Total -2058	6,664.45	..	6,664.45	6,473.29	(+)2.95
2059. Public Works-					
<i>01 Office Buildings</i>					
051 Construction	43.62	..	43.62	55.20	(-)20.98
052 Machinery and Equipment	(-)5,911.18(b)	..	(-)5,911.18	(-)5,433.30	(+)8.80

(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 2023-2024		Total	Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)			
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(d) Administrative Services - Contd.					
2059. Public Works - Concl.					
<i>01 Office Buildings - Concl.</i>					
053 Maintenance and Repairs	<i>132.58</i>	..	...	...
	40,458.41	..	40,590.99	38,692.64	(+)4.91
911 Deduct-Recoveries of Overpayments	<i>(-)</i> 1.33	..	<i>(-)</i> 1.33	..	..
Total - 01	<i>132.58</i>	..	...	...	...
	<i>34,589.52</i>	..	34,722.10	33,314.54	(+)4.23
<i>80 General</i>					
001 Direction and Administration	6,486.90	..	6,486.90	5,723.03	(+)13.35
103 Furnishings	363.48	..	363.48	340.87	(+)6.63
799 Suspense	116.46	..	116.46	58.05	(+)100.62
800 Other Expenditure	2,016.33	..	2,016.33	1,820.49	(+)10.76
911 Deduct-Recoveries of Overpayments	<i>(-)</i> 1.84	..	<i>(-)</i> 1.84	<i>(-)</i> 56.88	<i>(-)</i> 96.77
Total - 80	8,981.33	..	8,981.33	7,885.56	(+)13.90
Total -2059	<i>132.58</i>	..	...	...	...
	43,570.85	..	43,703.43	41,200.10	(+)6.08

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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.					
2062. Vigilance					
103 Lokayukta/Up-Lokayukta	43.52	..			
	141.55	..	185.07	159.20	(+)16.25
104 Vigilance Commission of State/UT	67.70	..	...	...
	1,153.86	..	1,221.56	1,040.29	(+)17.42
105 Other Vigilance Agencies	23.00	..	23.00	22.25	(+)3.37
Total -2062	111.22	..	...	...	...
	1,318.41	..	1,429.63	1,221.74	(+)17.02
2070. Other Administrative Services-					
001 Direction and Administration	2,285.37	..	2,285.37	2,878.71	(-)20.61
003 Training	340.66	..	340.66	1,333.92	(-)74.46
105 Special Commission of Inquiry	114.15	..	114.15	74.02	(+)54.22
106 Civil Defence	37,142.12	460.99	37,603.11	24,630.57	(+)52.67
107 Home Guards	47,611.31	..	47,611.31	35,359.01	(+)34.65
114 Purchase and Maintenance of transport	9,157.00	..	9,157.00	7,850.00	(+)16.65
115 Guest Houses, Government Hostels etc.	5,132.95	..	5,132.95	3,879.65	(+)32.30

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(d) Administrative Services -Concl.					
2070· Other Administrative Services - Concl.					
120 Payment to States/Union Territories for Administration of Central Acts and Regulations	..	42.11	42.11	41.19	(+)2.23
800 Other Expenditure	48.22	..	48.22	44.67	(+)7.95
911 Deduct-Recoveries of Overpayments	(-) <i>1.62</i>	..	(-) <i>1.62</i>	(-) <i>1.68</i>	(-) <i>3.57</i>
Total -2070	1,01,830.16	503.10	1,02,333.26	76,090.05	(+)34.49
Total - (d) Administrative Services	4,083.29	..	...	...	...
	9,87,132.99	14,125.33	10,05,341.61	8,68,646.19	(+)15.74
(e) Pension and Miscellaneous General Services-					
2071· Pensions and Other Retirement Benefits-					
<i>01 Civil</i>					
101 Superannuation and Retirement Allowances	15,93,701.28	..	15,93,701.28	14,44,516.55	(+)10.33
102 Commuted value of Pensions	86,446.27	..	86,446.27	92,750.84	(-)6.80
104 Gratuities	2,36,560.98	..	2,36,560.98	2,57,069.92	(-)7.98
105 Family Pensions	3,39,734.49	..	3,39,734.49	3,08,256.67	(+)10.21

(₹ 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 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(e) Pension and Miscellaneous General Services - Contd.					
2071. Pensions and Other Retirement Benefits - Concl'd.					
<i>01 Civil - Concl'd.</i>					
106 Pensionary charges in respect of High Court Judges	<i>1,366.28</i>	..	1,366.28	1,347.07	(+)1.43
108 Contributions to Provident Funds	..	..	..	16.28	..
109 Pensions to Employees of state aided Educational Institutions	<i>1,095.61</i>	..	1,095.61	..	..
117 Government Contribution for Defined Contribution Pension Scheme	1,78,221.04	..	1,78,221.04	1,39,319.85	(+)27.92
800 Other Expenditure	318.57	..	318.57	303.26	(+)5.04
911 Deduct-Recoveries of Overpayments	(-309.99)	..	(-309.99)	(-60.14)	(+)415.45
Total - 01	<i>1,366.28</i>	..	...	...	...
	24,35,768.25	..	24,37,134.53	22,43,520.30	(+)8.63
Total -2071	<i>1,366.28</i>	..	...	...	...
	24,35,768.25	..	24,37,134.53	22,43,520.30	(+)8.63
2075. Miscellaneous General Services-					
101 Pension in lieu of resumed Jagirs, Lands, Territories etc.	41.01	..	41.01	45.62	(-)10.11

Expenditure pertains to 5.12 lakh pensioners. (State Govt. service pensioners 2.49 lakh, state govt.Family pensioners 1.12 lakh, Panchayat service pensioners 1.10 lakh, Panchayat\ Family pensioners 0.41 lakh)

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
(₹ In lakh)					
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Concl'd.					
(e) Pension and Miscellaneous General Services -Concl'd.					
2075 Miscellaneous General Services - Concl'd.					
800 Other Expenditure	11,861.73	..	11,861.73	9,981.58	(+)18.84
911 Deduct-Recoveries of Overpayments	(-0.31)	..	(-0.31)	(-0.52)	(-)40.38
Total -2075	11,902.43	..	11,902.43	10,026.68	(+)18.71
Total - (e) Pension and Miscellaneous General Services	1,366.28	..	...	...	...
	24,47,670.68	..	24,49,036.96	22,53,546.98	(+)8.67
Total -A.General Services	27,42,350.78	..	...	...	...
	39,12,935.41	15,206.82	66,70,493.01	61,26,910.47	(+)8.87
B. Social Services-					
(a) Education, Sports, Art and Culture-					
2202 General Education-					
<i>01 Elementary Education</i>					
001 Direction and Administration	17,354.21	..	17,354.21	11,508.20	(+)50.80
053 Maintenance of Buildings	..	..	..	1.00	..
104 Inspection	340.87	..	340.87	150.00	(+)127.25
106 Teachers and other Services	19,15,570.38	..	19,15,570.38	18,25,664.02	(+)4.92

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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.					
2202. General Education - Contd.					
<i>01 Elementary Education - Concl'd.</i>					
107 Teachers Training	2,971.19	..	2,971.19	2,818.05	(+)5.43
111 Sarva Shiksha Abhiyan	255.00	..	255.00	260.00	(-)1.92
113 Samagra Shiksha	48,227.19	72,340.77	1,20,567.96	1,60,894.60	(-)25.06
191 Assistance to Municipal Corporation	39,600.00	..	39,600.00	33,400.00	(+)18.56
192 Assistance to Municipalities/Municipal Councils	1,800.00	..	1,800.00	2,000.00	(-)10.00
789 Special Component Plan for Scheduled Castes	4,331.22	6,496.82	10,828.04	14,156.01	(-)23.51
796 Tribal Area Sub-Plan	29,080.88	17,338.64	46,419.52	41,622.75	(+)11.52
797 Transfer to Reserve Fund / Deposit Account	3000(a)	..	3,000.00	3,000.00	..
800 Other Expenditure	223.08	..	223.08	210.45	(+)6.00
911 Deduct-Recoveries of Overpayments	(-)12.38	..	(-)12.38	(-)123.82	(-)90.00
Total - 01	3,000.00	..	...	...	...
	20,59,741.64	96,176.23	21,58,917.87	20,95,561.26	(+)3.02
<i>02 Secondary Education</i>					
001 Direction and Administration	11,330.80	..	11,330.80	6,505.18	(+)74.18
105 Teachers Training	121.00	..	121.00	169.85	(-)28.76

(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 2023-2024		Total	Actuals for 2022-2023	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>02 Secondary Education - Concl.</i>					
106 Text Books	8,546.00	..	8,546.00	5,825.00	(+)46.71
109 Government Secondary Schools	47,903.63	..	47,903.63	43,542.47	(+)10.02
110 Assistance to Non-Govt. Secondary Schools	6,28,961.43	..	6,28,961.43	5,68,621.45	(+)10.61
113 Samagra Shiksha	7,248.58	10,872.86	18,121.44	9,537.47	(+)90.00
191 Assistance to Local Bodies for Secondary Education	20,814.80	..	20,814.80	19,737.44	(+)5.46
789 Special Component Plan for Scheduled Castes	544.94	817.42	1,362.36	1,311.82	(+)3.85
796 Tribal Area Sub-Plan	32,235.28	1,450.71	33,685.99	25,757.53	(+)30.78
800 Other Expenditure	1,373.68	..	1,373.68	1,580.32	(-)13.08
911 Deduct-Recoveries of Overpayments	(-)40.17	..	(-)40.17	(-)14.56	(+)175.89
Total - 02	7,59,039.97	13,140.99	7,72,180.96	6,82,573.97	(+)13.13
<i>03 University and Higher Education</i>					
001 Direction and Administration	1,920.67	..	1,920.67	2,202.74	(-)12.81
102 Assistance to Universities	57,793.54	..	57,793.54	61,583.66	(-)6.15
103 Government Colleges and Institutes	26,435.16	..	26,435.16	21,595.62	(+)22.41
104 Assistance to Non-Government Colleges and Institutes	1,52,249.85	..	1,52,249.85	1,30,627.61	(+)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 2023-2024		Total	Actuals for 2022-2023	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 - Concl.</i>					
107 Scholarships	35,000.00	..	35,000.00	35,000.00	..
796 Tribal Area Sub-Plan	6,959.46	..	6,959.46	5,836.60	(+)19.24
911 Deduct-Recoveries of Overpayments	(-0.69)	..	(-0.69)	(-1.05)	(-)34.29
Total - 03	2,80,357.99	..	2,80,357.99	2,56,845.18	(+)9.15
<i>04 Adult Education</i>					
001 Direction and Administration	7.75	..	7.75	10.33	(-)24.98
103 Rural Functional Literacy Programmes	193.52	..	193.52	134.37	(+)44.02
200 Other Adult Education Programmes	..	..	..	438.97	..
789 Special Component Plan for Scheduled Castes	..	..	..	126.68	..
796 Tribal Area Sub-Plan	..	..	..	67.77	..
Total - 04	201.27	..	201.27	778.12	(-)74.13
<i>05 Language Development</i>					
102 Promotion of Modern Indian Languages	1,014.44	..	1,014.44	674.76	(+)50.34
103 Sanskrit Education	2,221.47	..	2,221.47	2,224.61	(-)0.14
Total - 05	3,235.91	..	3,235.91	2,899.37	(+)11.61

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)			
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(a) Education, Sports, Art and Culture - Contd.					
2202. General Education - Concl'd.					
<i>80 General - Concl'd.</i>					
001 Direction and Administration	25,664.34	..	25,664.34	19,060.55	(+)34.65
003 Training	5,417.16	1,232.51	6,649.67	5,576.20	(+)19.25
107 Scholarships	41.25	..	41.25	47.59	(-)13.32
789 Special Component Plan for Scheduled Castes	79.23	118.84	198.07	..	..
796 Tribal Area Sub-Plan	4,641.40	299.27	4,940.67	4,350.40	(+)13.57
797 Transfer to Reserve Fund / Deposit Account	(-3,000.00(a))	..	(-3,000.00)	(-3,000.00)	..
800 Other Expenditure	780.34	..	780.34	915.65	(-)14.78
911 Deduct-Recoveries of Overpayments	(-)1.48	..	(-)1.48	(-)4.31	(-)65.66
Total - 80	33,622.24	1,650.62	35,272.86	26,946.08	(+)30.90
Total -2202	3,000.00	..	...	...	...
	31,36,199.02	1,10,967.84	32,50,166.86	30,65,603.98	(+)6.02
2203. Technical Education-					
001 Direction and Administration	15,179.72	..	15,179.72	12,864.75	(+)17.99
003 Training	41.71	..	41.71	23.80	(+)75.25
103 Technical Schools	2,061.28	..	2,061.28	1,783.01	(+)15.61
105 Polytechnics	44,574.76	..	44,574.76	40,192.98	(+)10.90

(a) Represent contribution transferred notionally to MH.8229-101-Development fund for education purpose.(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 2023-2024		Total	Actuals for 2022-2023	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.					
2203. Technical Education - Concl.					
112 Engineering/Technical Colleges and Institutes	39,991.82	..	39,991.82	36,446.90	(+)9.73
796 Tribal Area Sub-Plan	6,079.40	..	6,079.40	5,623.15	(+)8.11
911 Deduct-Recoveries of Overpayments	(-)1.14	..	(-)1.14	(-)2.13	(-)46.48
Total -2203	1,07,927.55	..	1,07,927.55	96,932.46	(+)11.34
2204. Sports and Youth Services-					
001 Direction and Administration	135.17	..	135.17	195.14	(-)30.73
101 Physical Education	6.80	..	6.80	..	..
102 Youth Welfare Programmes for Students	5,278.41	..	5,278.41	4,324.64	(+)22.05
103 Youth Welfare Programmes for Non-Students	6,244.05	..	6,244.05	2,858.28	(+)118.45
104 Sports and Games	50,745.90	..	50,745.90	29,146.51	(+)74.11
796 Tribal Area Sub-Plan	4,142.62	..	4,142.62	4,100.06	(+)1.04
911 Deduct-Recoveries of Overpayments	(-)5.89	..	(-)5.89	(-)16.47	(-)64.24
Total -2204	66,547.06	..	66,547.06	40,608.16	(+)63.88
2205. Art and Culture-					
101 Fine Arts Education	31.35	..	31.35	29.80	(+)5.20
102 Promotion of Arts and Culture	5,179.21	..	5,179.21	7,131.45	(-)27.38
103 Archeology	557.39	..	557.39	529.93	(+)5.18

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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 -Concl.					
2205 Art and Culture - Concl.					
104 Archives	1,058.49	..	1,058.49	369.34	(+)186.58
105 Public Libraries	3,950.87	..	3,950.87	2,894.78	(+)36.48
107 Museums	4,366.95	..	4,366.95	4,299.06	(+)1.58
796 Tribal Area Sub-Plan	793.35	..	793.35	632.48	(+)25.43
800 Other Expenditure	10.90	..	10.90	146.36	(-)92.55
911 Deduct-Recoveries of Overpayments	(-)1.46	..	(-)1.46	(-)1.37	(+)6.57
Total -2205	15,947.05	..	15,947.05	16,031.84	(-)0.53
Total - (a) Education, Sports, Art and Culture	3,000.00	..	...	...	...
	33,26,620.68	1,10,967.84	34,40,588.52	32,19,176.43	(+)6.88
(b) Health and Family Welfare-					
2210 Medical and Public Health-					
<i>01 Urban Health Services-Allopathy</i>					
001 Direction and Administration	53,750.82	..	53,750.82	48,463.34	(+)10.91
102 Employees State Insurance Scheme	18,673.69	..	18,673.69	17,157.48	(+)8.84
110 Hospital and Dispensaries	2,33,274.13	..	2,33,274.13	2,18,136.86	(+)6.94

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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>01 Urban Health Services-Allopathy - Concl.</i>					
200 Other Health Schemes	6.67	..	6.67	6.65	(+)0.30
789 Special Component Plan for Scheduled Castes	1.00	..	1.00	0.10	(+)900.00
796 Tribal Area Sub-Plan	33,356.27	..	33,356.27	29,578.40	(+)12.77
800 Other Expenditure	41.32	..	41.32	44.18	(-)6.47
911 Deduct-Recoveries of Overpayments	(-)14.36	..	(-)14.36	(-)97.62	(-)85.29
Total - 01	3,39,089.54	..	3,39,089.54	3,13,289.39	(+)8.24
<i>02 Urban Health Services-Other Systems of Medicine</i>					
101 Ayurveda	11,314.00	1,269.54	12,583.54	10,621.29	(+)18.47
200 Other Systems	866.69	..	866.69	832.57	(+)4.10
789 Special Component Plan for Scheduled Castes	612.35	918.53	1,530.88	143.95	(+)963.48
796 Tribal Area Sub-Plan	189.14	246.95	436.09	144.62	(+)201.54
911 Deduct-Recoveries of Overpayments	(-)0.32	..	(-)0.32	(-)0.27	(+)18.52
Total - 02	12,981.86	2,435.02	15,416.88	11,742.16	(+)31.30
<i>03 Rural Health Services-Allopathy</i>					
101 Health Sub-Centres	6,443.85	..	6,443.85	6,912.41	(-)6.78

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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>					
103 Primary Health Centres	91,735.57	..	91,735.57	74,070.56	(+)23.85
104 Community Health Centres	43,967.08	..	43,967.08	40,358.01	(+)8.94
796 Tribal Area Sub-Plan	26,925.12	..	26,925.12	25,739.58	(+)4.61
911 Deduct-Recoveries of Overpayments	(-)1.38	..	(-)1.38	(-)3.26	(-)57.67
Total - 03	1,69,070.24	..	1,69,070.24	1,47,077.30	(+)14.95
<i>04 Rural Health Services-Other Systems of Medicine</i>					
101 Ayurveda	5,865.10	..	5,865.10	5,535.17	(+)5.96
102 Homeopathy	2,689.08	..	2,689.08	2,186.68	(+)22.98
796 Tribal Area Sub-Plan	2,548.41	..	2,548.41	2,120.60	(+)20.17
911 Deduct-Recoveries of Overpayments	(-)0.57	..	(-)0.57	(-)0.26	(+)119.23
Total - 04	11,102.02	..	11,102.02	9,842.19	(+)12.80
<i>05 Medical Education, Training and Research</i>					
101 Ayurveda	6,711.50	..	6,711.50	5,842.55	(+)14.87
102 Homeopathy	659.45	..	659.45	726.62	(-)9.25
105 Allopathy	1,06,551.99	..	1,06,551.99	95,838.40	(+)11.18

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ In lakh)					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(b) Health and Family Welfare - Contd.					
2210 Medical and Public Health - Contd.					
<i>05 Medical Education, Training and Research - Concl.</i>					
789 Special Component Plan for Scheduled Castes	1.00	..	1.00	0.10	(+)900.00
796 Tribal Area Sub-Plan	613.05	..	613.05	580.34	(+)5.64
911 Deduct-Recoveries of Overpayments	(-1.41)	..	(-1.41)	(-5.27)	(-)73.24
Total - 05	1,14,535.58	..	1,14,535.58	1,02,982.74	(+)11.22
<i>06 Public Health</i>					
001 Direction and Administration	10,259.65	..	10,259.65	8,627.39	(+)18.92
003 Training	21,654.29	..	21,654.29	18,920.41	(+)14.45
101 Prevention and Control of Diseases	98,733.21	62,573.00	1,61,306.21	1,65,057.42	(-)2.27
104 Drug Control	6,464.20	..	6,464.20	6,055.07	(+)6.76
106 Manufacture of Sera/Vaccine	1,556.33	..	1,556.33	1,553.72	(+)0.17
107 Public Health Laboratories	40.19	..	40.19	28.28	(+)42.11
112 Public Health Education	7,627.78	..	7,627.78	4,434.50	(+)72.01
789 Special Component Plan for Scheduled Castes	22,942.80	33,622.00	56,564.80	31,629.21	(+)78.84
796 Tribal Area Sub-Plan	21,854.93	9,533.00	31,387.93	28,354.94	(+)10.70
800 Other Expenditure	143.68	..	143.68	105.63	(+)36.02
911 Deduct-Recoveries of Overpayments	(-84.14)	..	(-84.14)	(-0.92)	(+)9045.65
Total - 06	1,91,192.92	1,05,728.00	2,96,920.92	2,64,765.65	(+)12.14

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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>80 General</i>					
001 Direction and Administration	4.58	..	4.58	18.33	(-)75.01
004 Health Statistics & Evaluation	430.86	..	430.86	432.10	(-)0.29
911 Deduct-Recovery of overpayment	..	..	..	(-)0.53	..
Total - 80	435.44	..	435.44	449.90	(-)3.21
Total -2210	8,38,407.59	1,08,163.02	9,46,570.61	8,50,149.33	(+)11.34
2211 Family Welfare-					
001 Direction and Administration	3,929.93	5,857.05	9,786.98	4,723.65	(+)107.19
003 Training	1,881.70	1,001.87	2,883.57	2,609.87	(+)10.49
101 Rural Family Welfare Services	54,400.73	56,172.24	1,10,572.97	85,639.92	(+)29.11
102 Urban Family Welfare Services	20,025.08	1,593.46	21,618.54	17,923.56	(+)20.62
103 Maternity and Child Health	2,27,956.62	7,480.83	2,35,437.45	1,47,300.53	(+)59.83
104 Transport	220.00	..	220.00	200.00	(+)10.00
200 Other services and supplies	3,001.79	..	3,001.79	2,752.77	(+)9.05
789 Special Component Plan for Scheduled Castes	1,830.53	512.44	2,342.97	1,350.89	(+)73.44
796 Tribal Area Sub-Plan	54,158.56	1,068.19	55,226.75	35,145.39	(+)57.14
800 Other Expenditure	150.00	..	150.00	150.00	..

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ In lakh)					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(b) Health and Family Welfare -Concl'd.					
2211. Family Welfare - Concl'd.					
911 Deduct-Recoveries of Overpayments	(-2.39)	..	(-2.39)	(-0.55)	(+)334.55
Total -2211	3,67,552.55	73,686.08	4,41,238.63	2,97,796.02	(+)48.17
Total - (b) Health and Family Welfare	12,05,960.15	1,81,849.10	13,87,809.25	11,47,945.35	(+)20.90
(c) Water Supply, Sanitation, Housing and Urban Development-					
2215. Water Supply and Sanitation-					
<i>01 Water Supply</i>					
001 Direction and Administration	13,000.00	..	13,000.00	12,000.00	(+)8.33
004 Research	75.00	..	75.00	75.00	..
005 Survey and Investigation	20.00	..	20.00	20.00	..
101 Urban Water Supply Programmes	2,400.09	..	2,400.09	2,350.01	(+)2.13
102 Rural Water Supply Programmes	21,125.00	..	21,125.00	34,575.00	(-)38.90
800 Other Expenditure	731.11	..	731.11	1,254.00	(-)41.70
Total - 01	37,351.20	..	37,351.20	50,274.01	(-)25.70
<i>02 Sewerage and Sanitation</i>					
105 Sanitation Services	17,505.82	25,012.12	42,517.94	16,015.20	(+)165.48

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)			
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.					
2215 Water Supply and Sanitation - Concl.					
<i>02 Sewerage and Sanitation - Concl.</i>					
106 Prevention of Air and Water Pollution	970.00	..	970.00	1,428.00	(-)32.07
107 Sewerage Services	1,399.97	..	1,399.97	1,000.00	(+)40.00
789 Special Component Plan for Scheduled Castes	537.73	806.58	1,344.31	2,403.97	(-)44.08
796 Tribal Area Sub-Plan	2,345.20	3,517.80	5,863.00	4,837.06	(+)21.21
Total - 02	22,758.72	29,336.50	52,095.22	25,684.23	(+)102.83
Total -2215	60,109.92	29,336.50	89,446.42	75,958.24	(+)17.76
2216 Housing-					
<i>02 Urban Housing</i>					
103 Assistance to Housing Boards	1,392.50	..	1,392.50	2,045.00	(-)31.91
190 Assistance to Public Sector and Other Undertakings	1,048.62	..	1,048.62	1,257.57	(-)16.62
191 Assistance to Municipal Corporations	21,409.99	18,814.15	40,224.14	47,362.80	(-)15.07
192 Assistance to Municipalities/Municipal Councils	18,634.10	17,451.15	36,085.25	32,271.00	(+)11.82

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
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.</i>					
193 Assistance to Panchayats / Notified Area Committees or equivalent thereof	3,654.67	3,250.00	6,904.67	6,000.00	(+)15.08
789 Special Component Plan for Scheduled Castes	7,861.27	8,770.90	16,632.17	13,065.03	(+)27.30
796 Tribal Area Sub-Plan	11,591.45	12,223.10	23,814.55	13,467.11	(+)76.83
Total - 02	65,592.60	60,509.30	1,26,101.90	1,15,468.51	(+)9.21
<i>03 Rural Housing</i>					
102 Provision to house site to the landless	1,609.27	..	1,609.27	1,565.41	(+)2.80
103 Assistance to Housing Boards	626.95	..	626.95	165.00	(+)279.97
105 Indira Awaas Yojana	40,356.32	54,599.31	94,955.63	37,880.12	(+)150.67
789 Special Component Plan for Scheduled Castes	5,461.12	7,336.70	12,797.82	13,658.61	(-)6.30
796 Tribal Area Sub-Plan	27,963.27	39,576.49	67,539.76	59,700.83	(+)13.13
Total - 03	76,016.93	1,01,512.50	1,77,529.43	1,12,969.97	(+)57.15
<i>05 General Pool Accomodation</i>					
053 Maintenance and Repairs	25,358.28	..	25,358.28	21,927.78	(+)15.64
911 Deduct recoveries of over payments	(-)0.39	..	(-)0.39	..	..

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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'd.						
<i>05 General Pool Accomodation - Concl'd.</i>						
	Total - 05	25,357.89	..	25,357.89	21,927.78	(+)15.64
<i>80 General</i>						
	001 Direction and Administration	5,340.45	..	5,340.45	5,255.37	(+)1.62
	052 Machinery and Equipment	(-),230.13(a)	..	(-),230.13	(-),2,131.28	(-)42.28
	800 Other Expenditure	92.39	..	92.39	76.48	(+)20.79
	911 Deduct-Recoveries of Overpayments	(-)0.60	..
	Total - 80	4,202.71	..	4,202.71	3,199.97	(+)31.34
	Total -2216	1,71,170.13	1,62,021.80	3,33,191.93	2,53,566.23	(+)31.40
2217. Urban Development-						
<i>01 State Capital Development</i>						
	001 Direction and Administration	1,913.20	..	1,913.20	1,674.26	(+)14.27
	Total - 01	1,913.20	..	1,913.20	1,674.26	(+)14.27
<i>03 Integrated Development of Small and Medium Towns</i>						
	001 Direction and Administration	6,656.36	..	6,656.36	5,932.71	(+)12.20

(a) Minus figure is due to pro-rata transfer laid down in the statement E to appendix-2 of CPWA code.

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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'd.</i>					
190 Assistance to Public Sector and other Undertakings	10,300.00	..	10,300.00	5,700.00	(+)80.70
191 Assistance to Municipal Corporations	67,769.43	66,245.14	1,34,014.57	4,79,565.06	(-)72.05
192 Assistance to Municipalities / Municipale Councils	1,00,596.93	18,143.49	1,18,740.42	2,89,635.47	(-)59.00
193 Assistance to Nagar Panchayats / Notified Area Committes or equivalent thereof	14,600.00	..	14,600.00	37,266.52	(-)60.82
796 Tribal Area Sub-Plan	6,149.50	17,793.79	23,943.29	76,002.09	(-)68.50
911 Deduct-Recoveries of Overpayments	(-)0.54	..	(-)0.54	(-)0.19	(+)184.21
Total - 03	2,06,071.68	1,02,182.42	3,08,254.10	8,94,101.66	(-)65.52
<i>05 Other Urban Development Schemes</i>					
800 Other Expenditure	420.56	..	420.56	249.49	(+)68.57
911 Deduct-Recoveries of Overpayments	..	..	..	(-)0.06	..
Total - 05	420.56	..	420.56	249.43	(+)68.60

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(c) Water Supply, Sanitation, Housing and Urban Development -Concl.					
2217· Urban Development - Concl.					
<i>80 General - Concl.</i>					
001 Direction and Administration	1,705.76	..	1,705.76	1,397.12	(+)22.09
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	2,66,688.71	57,736.07	3,24,424.78	3,01,796.46	(+)7.50
192 Assistance to Municipalities / Municipal Councils	8,625.49	65,999.12	74,624.61	5,885.39	(+)1167.96
911 Deduct-Recoveries of Overpayments	..	..	..	(-)0.39	..
Total - 80	2,77,019.96	1,23,735.19	4,00,755.15	3,09,078.58	(+)29.66
Total -2217	4,85,425.40	2,25,917.61	7,11,343.01	12,05,103.93	(-)40.97
Total - (c) Water Supply, Sanitation, Housing and Urban Development	7,16,705.43	4,17,275.93	11,33,981.36	15,34,628.40	(-)26.11

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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					
2220 Information and Publicity					
<i>01 Films -</i>					
001 Direction and Administration	21,752.35	..	21,752.35	25,583.85	(-)14.98
911 Deduct-Recoveries of Overpayments	(-)0.22	..	(-)0.22	(-)0.39	(-)43.59
Total - 01	21,752.13	..	21,752.13	25,583.46	(-)14.98
<i>60 Others</i>					
102 Information Centres	135.56	..	135.56	136.01	(-)0.33
106 Field Publicity	46.03	..	46.03	862.08	(-)94.66
110 Publications	33.77	..	33.77	42.12	(-)19.82
796 Tribal Area Sub-Plan	2,740.60	..	2,740.60	2,219.91	(+)23.46
911 Deduct-Recoveries of Overpayments	..	..	..	(-)0.13	..
Total - 60	2,955.96	..	2,955.96	3,259.99	(-)9.33
Total -2220	24,708.09	..	24,708.09	28,843.45	(-)14.34
Total - (d) Information and Broadcasting	24,708.09	..	24,708.09	28,843.45	(-)14.34

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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					
2225 Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities					
<i>01 Welfare of Scheduled Castes</i>					
001 Direction and Administration	3,745.85	..	3,745.85	3,449.93	(+)8.58
102 Economic Development	5,231.95	..	5,231.95	3,868.98	(+)35.23
190 Assistance to Public Sector and Other Undertakings	1,197.86	..	1,197.86	903.55	(+)32.57
277 Education	27,541.88	..	27,541.88	22,489.63	(+)22.46
282 Health	400.00	..	400.00	400.00	..
283 Housing	8,527.93	..	8,527.93	7,659.01	(+)11.35
789 Special Component Plan for Scheduled Castes	27,305.11	2,685.61	29,990.72	35,717.48	(-)16.03
793 Special Central Assistance for Scheduled Castes Component Plan	..	..	..	319.51	..
800 Other Expenditure	2,989.91	..	2,989.91	2,153.71	(+)38.83
911 Deduct-Recoveries of Overpayments	(-)138.74	..	(-)138.74	(-)160.40	(-)13.50

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
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>01 Welfare of Scheduled Castes - Concl.</i>						
	Total - 01	76,801.75	2,685.61	79,487.36	76,801.40	(+)3.50
<i>02 Welfare of Scheduled Tribes</i>						
001 Direction and Administration		522.83	..	522.83	351.69	(+)48.66
102 Economic Development		1,062.35	..	1,062.35	1,075.00	(-)1.18
277 Education		29,548.70	..	29,548.70	34,629.84	(-)14.67
282 Health		109.77	..	109.77	321.25	(-)65.83
283 Housing		1,026.81	..	1,026.81	1,124.38	(-)8.68
794 Special Central Assistance for Tribal Sub-Plan		..	0.78	0.78	27,323.54	(-)100.00
796 Tribal Area Sub-Plan		1,87,932.80	60,672.74	2,48,605.54	1,92,702.58	(+)29.01
800 Other Expenditure		1,069.84	..	1,069.84	1,455.17	(-)26.48
911 Deduct-Recoveries of Overpayments		(-)169.48	..	(-)169.48	(-)386.50	(-)56.15
	Total - 02	2,21,103.62	60,673.52	2,81,777.14	2,58,596.95	(+)8.96
<i>03 Welfare of Backward Classes</i>						
001 Direction and Administration		2,721.97	..	2,721.97	2,464.02	(+)10.47
102 Economic Development		5,273.69	..	5,273.69	2,077.33	(+)153.87

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
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.</i>					
190 Assistance to Public Sector and Other					
Undertakings	235.00	..	235.00	353.75	(-)33.57
277 Education	1,07,919.75	46,818.00	1,54,737.75	1,08,640.67	(+)42.43
282 Health	1,900.00	..	1,900.00	1,900.00	..
283 Housing	14,038.43	..	14,038.43	12,947.76	(+)8.42
800 Other Expenditure	12,038.00	..	12,038.00	8,442.93	(+)42.58
911 Deduct-Recoveries of Overpayments	(-)627.31	..	(-)627.31	(-)224.03	(+)180.01
Total - 03	1,43,499.53	46,818.00	1,90,317.53	1,36,602.43	(+)39.32
<i>04 Welfare of Minorities</i>					
001 Direction and Administration	15.53	..	15.53	17.78	(-)12.65
102 Economic Development	100.00	..	100.00	45.00	(+)122.22
190 Investments in Public Sector and Other					
Undertakings	225.00	..	225.00	225.00	..
277 Education	4,831.37	8.81	4,840.18	5,518.22	(-)12.29
911 Deduct-Recoveries of Overpayments	(-)13.17	..	(-)13.17	(-)18.68	(-)29.50

(₹ 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 2023-2024		Total	Actuals for 2022-2023	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	5,158.73	8.81	5,167.54	5,787.32	(-)10.71
<i>80 General</i>						
101 Welfare of denotified and other nomadic tribes		14,193.71	..	14,193.71	13,717.47	(+)3.47
190 Assistance to Public Sector and Other Undertakings		150.00	..	150.00	200.00	(-)25.00
800 Other Expenditure		57.87	..	57.87	69.74	(-)17.03
911 Deduct-Recoveries of Overpayments		(-)48.55	..	(-)48.55	(-)57.54	(-)15.62
	Total - 80	14,353.03	..	14,353.03	13,929.67	(+)3.04
	Total -2225	4,60,916.66	1,10,185.94	5,71,102.60	4,91,717.78	(+)16.14
Total - (e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes		4,60,916.66	1,10,185.94	5,71,102.60	4,91,717.78	(+)16.14

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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					
2230 Labour, Employment and Skill Development-					
<i>01 Labour</i>					
001 Direction and Administration	1,987.87	..	1,987.87	1,426.42	(+)39.36
101 Industrial Relations	5,886.11	..	5,886.11	4,837.05	(+)21.69
102 Working Conditions and Safety	3,057.61	..	3,057.61	2,688.70	(+)13.72
103 General Labour Welfare	2,894.21	..	2,894.21	3,399.25	(-)14.86
111 Social Security for Labour	32,236.79	..	32,236.79	21,203.18	(+)52.04
796 Tribal Area Sub-Plan	711.68	..	711.68	626.01	(+)13.69
800 Other Expenditure	419.75	..	419.75	905.72	(-)53.66
911 Deduct-Recoveries of Overpayments	(-)0.65	..	(-)0.65	(-)0.39	(+)66.67
Total - 01	47,193.37	..	47,193.37	35,085.94	(+)34.51
<i>02 Employment Service</i>					
001 Direction and Administration	2,431.00	..	2,431.00	2,481.71	(-)2.04
789 Special Component Plan for Scheduled Castes	..	..	..	11.58	..
796 Tribal Area Sub-Plan	155.27	..	155.27	173.84	(-)10.68
911 Deduct-Recoveries of Overpayments	(-)0.83	..	(-)0.83	(-)0.96	(-)13.54
Total - 02	2,585.44	..	2,585.44	2,666.17	(-)3.03

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(f) Labour and Labour Welfare -Concl.					
2230 Labour, Employment and Skill Development - Concl.					
<i>03 Training</i>					
001 Direction and Administration	2,169.06	..	2,169.06	4,888.81	(-)55.63
003 Training of Craftsmen and Supervisors	9,362.25	..	9,362.25	9,806.27	(-)4.53
101 Industrial Training Institutes	51,099.56	..	51,099.56	50,922.73	(+)0.35
102 Apprenticeship Training	6,953.99	..	6,953.99	8,067.36	(-)13.80
789 Special Component Plan for Scheduled Castes	..	397.15	397.15	438.95	(-)9.52
796 Tribal Area Sub-Plan	12,493.02	..	12,493.02	11,747.85	(+)6.34
911 Deduct-Recoveries of Overpayments	(-)10.30	..	(-)10.30	(-)14.97	(-)31.20
Total - 03	82,067.58	397.15	82,464.73	85,857.00	(-)3.95
Total -2230	1,31,846.39	397.15	1,32,243.54	1,23,609.11	(+)6.99
Total - (f) Labour and Labour Welfare	1,31,846.39	397.15	1,32,243.54	1,23,609.11	(+)6.99

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(g) Social Welfare and Nutrition					
2235 Social Security and Welfare - Contd.					
<i>01 Rehabilitation</i>					
001 Direction and Administration	33.63	..	33.63	28.79	(+)16.81
Total - 01	33.63	..	33.63	28.79	(+)16.81
<i>02 Social Welfare</i>					
001 Direction and Administration	3,442.58	..	3,442.58	2,396.74	(+)43.64
101 Welfare of Handicapped	26,256.67	554.64	26,811.31	23,979.54	(+)11.81
102 Child Welfare	15,368.74	1,233.95	16,602.69	16,511.59	(+)0.55
103 Women's Welfare	2,06,638.88	2,258.29	2,08,897.17	1,96,161.81	(+)6.49
105 Prohibition	249.67	..	249.67	315.47	(-)20.86
106 Correctional Services	..	..	..	358.27	..
190 Assistance to Public Sector and Other Undertakings	80.00	..	80.00	15.00	(+)433.33
200 Other Programmes	72,338.08	10,076.42	82,414.50	78,298.42	(+)5.26
789 Special Component Plan for Scheduled Castes	23,473.05	10,983.03	34,456.08	29,577.59	(+)16.49
796 Tribal Area Sub-Plan	91,780.17	7,572.92	99,353.09	73,517.23	(+)35.14
800 Other Expenditure	675.26	..	675.26	909.70	(-)25.77
911 Deduct-Recoveries of Overpayments	(-)22.75	..	(-)22.75	(-)35.62	(-)36.13
Total - 02	4,40,280.35	32,679.25	4,72,959.60	4,22,005.74	(+)12.07

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(g) Social Welfare and Nutrition - Contd.					
2235 Social Security and Welfare - Concl.					
<i>60 Other Social Security and Welfare Programmes</i>					
104 Deposit Linked Insurance Scheme-Government Provident Fund	369.34	..	369.34	618.87	(-)40.32
107 Swatantrata Sainik Samman Pension Scheme	129.63	..	129.63	152.77	(-)15.15
200 Other Programmes	946.85	..	946.85	985.92	(-)3.96
911 Deduct-Recoveries of Overpayments	(-)1.83	..	(-)1.83	(-)0.01	..
Total - 60	1,443.99	..	1,443.99	1,757.55	(-)17.84
Total -2235	4,41,757.97	32,679.25	4,74,437.22	4,23,792.08	(+)11.95
2236 Nutrition-					
<i>02 Distribution of Nutritious Food and Beverages</i>					
101 Special Nutrition programmes	2,32,767.61	92,050.34	3,24,817.95	1,90,378.38	(+)70.62
102 Mid-day Meals	54,031.97	34,079.76	88,111.73	99,778.53	(-)11.69
789 Special Component Plan for Scheduled Castes	3,261.65	4,969.88	8,231.53	9,541.24	(-)13.73
796 Tribal Area Sub-Plan	53,625.03	20,264.04	73,889.07	65,180.42	(+)13.36
911 Deduct-Recoveries of Overpayments	(-)23.35	..	(-)23.35	(-)8.47	(+)175.68
Total - 02	3,43,662.91	1,51,364.02	4,95,026.93	3,64,870.10	(+)35.67

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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 - Concl.					
<i>80 General</i>					
001 Direction and Administration	4.76	..	...	...
	24,834.43	..	24,839.19	14,448.95	(+)71.91
Total - 80	4.76	..	...	...	...
	24,834.43	..	24,839.19	14,448.95	(+)71.91
Total -2236	4.76	..	...	...	...
	3,68,497.34	1,51,364.02	5,19,866.12	3,79,319.05	(+)37.05
2245 Relief on account of Natural Calamities-					
<i>01 Drought</i>					
104 Supply of Fodder	16.70	..	16.70	206.45	(-)91.91
Total - 01	16.70	..	16.70	206.45	(-)91.91
<i>02 Floods, Cyclones etc.-</i>					
101 Gratuitous Relief	1,788.52	..	1,788.52	1,055.91	(+)69.38
104 Supply of Fodder	3.00	..	3.00	..	..
105 Veterinary care	617.18	..	617.18	308.51	(+)100.05
111 Ex-gratia payments to bereaved families	1,291.25	..	1,291.25	5,343.68	(-)75.84
112 Evacuation of population	752.78	..	752.78	1,388.46	(-)45.78

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)
	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>02 Floods, Cyclones etc.- - Concl'd.</i>					
113 Assistance for repairs/reconstruction of Houses	939.23	..	939.23	391.02	(+)140.20
196 Assistance to Zilla Parishads / District level Panchayats	37,159.64	..	37,159.64	11,992.70	(+)209.85
800 Other Expenditure	61,813.04	..	61,813.04	..	..
911 Deduct-Recoveries of Overpayments	(-4.50)	..	(-4.50)	(-125.91)	(-)96.43
Total - 02	1,04,360.14	..	1,04,360.14	20,354.37	(+)412.72
<i>05 State Disaster Response Fund</i>					
101 Transfer to Reserve Funds / Deposit Accounts - State Disaster Response Fund	37,960.00	1,14,000.00	1,51,960.00	98,299.00	(+)54.59
901 Deduct - Amount met from State Disaster Response Fund	(-1,05,116.96)	..	(-1,05,116.96)	(-20,533.03)	(+)411.94
Total - 05	(-67,156.96)	1,14,000.00	46,843.04	77,765.97	(-)39.76
<i>08 State Disaster Mitigation Fund</i>					
797 Transfer to Reserve Fund Deposit Account	4,630.00	13,900.00	18,530.00	53,830.00	(-)65.58
Total - 08	4,630.00	13,900.00	18,530.00	53,830.00	(-)65.58

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(g) Social Welfare and Nutrition -Concl'd.					
2245 Relief on account of Natural Calamities - Concl'd.					
<i>80 General</i>					
001 Direction and Administration	255.57	..	255.57	196.25	(+)30.23
102 Management of Natural Disasters, Contingency Plans in disaster prone areas	784.00	..	784.00	680.00	(+)15.29
800 Other Expenditure	2,765.66	1,119.61	3,885.27	2,320.56	(+)67.43
911 Deduct-Recoveries of Overpayments	(-)0.21	..	(-)0.21	(-)0.19	(+)10.53
Total - 80	3,805.02	1,119.61	4,924.63	3,196.62	(+)54.06
Total -2245	45,654.90	1,29,019.61	1,74,674.51	1,55,353.41	(+)12.44
Total - (g) Social Welfare and Nutrition	4.76	..	...	...	...
	8,55,910.20	3,13,062.90	11,68,977.86	9,58,464.54	(+)21.96
(h) Others-					
2250 Other Social Services-					
101 Donations for Charitable purposes	1.80	..	1.80	1.80	..
102 Administration of Religious and Charitable Endowments Acts	2,049.56	..	2,049.56	1,689.75	(+)21.29
Total -2250	2,051.36	..	2,051.36	1,691.55	(+)21.27

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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.					
(h) Others -Concl.					
2251. Secretariat-Social Services-					
090 Secretariat	6,558.00	..	6,558.00	5,900.58	(+)11.14
092 Other Offices	281.81	..	281.81	215.48	(+)30.78
793 Special Central Assistance for Sceduled castes component plan	30.61	..	30.61	22.81	(+)34.20
800 Other Expenditure	254.46	..	254.46	293.96	(-)13.44
Total -2251	7,124.88	..	7,124.88	6,432.83	(+)10.76
Total - (h) Others	9,176.23	..	9,176.23	8,124.38	(+)12.95
Total -B.Social Services	3,004.76	..	...	...	...
	67,31,843.83	11,33,738.86	78,68,587.45	75,12,509.43	(+)4.74
C. Economic Services-					
(a) Agriculture and Allied Activities-					
2401. Crop Husbandry-					
001 Direction and Administration	9,228.47	..	9,228.47	6,587.70	(+)40.09
102 Food grain crops	4,133.06	1,184.39	5,317.45	4,501.48	(+)18.13
103 Seeds	6,299.95	93.06	6,393.01	6,166.46	(+)3.67
105 Manures and Fertilizers	39,693.76	625.00	40,318.76	23,768.91	(+)69.63

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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.					
107 Plant Protection	36,584.52	..	36,584.52	11,776.32	(+)210.66
108 Commercial Crops	537.21	..	537.21	444.75	(+)20.79
109 Extension and Farmers' Training	38,249.62	2,971.28	41,220.90	35,072.66	(+)17.53
110 Crop Insurance	83,234.84	..	83,234.84	17,090.54	(+)387.02
111 Agricultural Economics and Statistics	934.88	468.68	1,403.56	730.67	(+)92.09
112 Development of Pulses	11.58	..	11.58	10.89	(+)6.34
113 Agricultural Engineering	31,347.93	1,035.00	32,382.93	17,060.11	(+)89.82
114 Development of Oil Seeds	837.25	966.50	1,803.75	2,809.95	(-)35.81
119 Horticulture and Vegetable Crops	44,539.81	7,458.45	51,998.26	18,397.46	(+)182.64
131 Technological Advancement	3,546.66	5,320.00	8,866.66	9,151.71	(-)3.11
195 Assistance to Farming Cooperatives	7,664.62	701.51	8,366.13	5,500.01	(+)52.11
789 Special Component Plan for Scheduled Castes	1,074.41	1,589.89	2,664.30	1,538.62	(+)73.16
796 Tribal Area Sub-Plan	18,917.80	3,506.18	22,423.98	20,040.04	(+)11.90
797 Transfer to Reserve Fun/ Deposit Account	..	..	..	13,656.00	..
800 Other Expenditure	494.39	..	494.39	366.15	(+)35.02
911 Deduct-Recoveries of Overpayments	(-)34.17	..	(-)34.17	(-)5.98	(+)471.40
Total -2401	3,27,296.59	25,919.94	3,53,216.53	1,94,664.45	(+)81.45

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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.					
2402. Soil and Water Conservation					
101 Soil Survey and Testing	910.57	..	910.57	565.43	(+)61.04
102 Soil Conservation	68.40	..	68.40	90.08	(-)24.07
796 Tribal Area Sub-Plan	174.98	..	174.98	622.31	(-)71.88
Total -2402	1,153.95	..	1,153.95	1,277.82	(-)9.69
2403. Animal Husbandry-					
001 Direction and Administration	<i>1,870.85</i>	..	...	...
	3,019.29	..	4,890.14	3,738.92	(+)30.79
101 Veterinary Services and Animal Health	46,520.86	785.26	47,306.12	36,093.39	(+)31.07
102 Cattle and Buffalo Development	63,582.46	155.00	63,737.46	45,360.39	(+)40.51
103 Poultry Development	1,946.07	..	1,946.07	1,710.16	(+)13.79
104 Sheep and Wool Development	1,470.49	..	1,470.49	1,555.54	(-)5.47
106 Other Live Stock Development	439.58	..	439.58	353.01	(+)24.52
107 Fodder and Feed Development	907.54	..	907.54	875.78	(+)3.63
109 Extension and Training	828.15	..	828.15	716.71	(+)15.55
113 Administrative Investigation and Statistics	108.76	3.75	112.51	261.46	(-)56.97
789 Special Component Plan for Scheduled Castes	135.12	200.22	335.34	137.07	(+)144.66
796 Tribal Area Sub-Plan	8,236.02	101.98	8,338.00	7,026.00	(+)18.67

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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 - Concl.					
800 Other Expenditure	26.08	..	26.08	27.64	(-)5.64
911 Deduct-Recoveries of Overpayments	(-)40.98	..	(-)40.98	(-)0.95	(+)4259.57
Total -2403	1,870.85	..	...	...	...
	1,27,179.44	1,246.21	1,30,296.51	97,855.12	(+)33.15
2404. Dairy Development-					
001 Direction and Administration	6,003.86	..	6,003.86	5,627.20	(+)6.69
102 Cattle cum Dairy Development Projects	658.00	..	658.00	..	..
796 Tribal Area Sub-Plan	936.15	..	936.15	940.60	(-)0.47
Total -2404	7,598.01	..	7,598.01	6,567.80	(+)15.69
2405. Fisheries-					
001 Direction and Administration	2,300.97	..	2,300.97	2,103.78	(+)9.37
101 Inland Fisheries	477.65	0.37	478.02	1,856.24	(-)74.25
102 Esturine/Brackish Water Fisheries	73.13	..	73.13	435.62	(-)83.21
103 Marine Fisheries	39,155.29	411.54	39,566.83	29,310.54	(+)34.99
109 Extension and Training	1,902.37	..	1,902.37	2,303.66	(-)17.42
120 Fisheries Co-operatives	68.00	..	68.00	42.00	(+)61.90
789 Special Component plan for Scheduled Castes	..	..	..	1,287.30	..

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2405 Fisheries - Concl.					
796 Tribal Area Sub-Plan	895.51	..	895.51	999.27	(-)10.38
800 Other Expenditure	64.68	..	64.68	121.85	(-)46.92
911 Deduct-Recoveries of Overpayments	(-)3.21	..	(-)3.21	(-)2.89	(+)11.07
Total -2405	44,934.39	411.91	45,346.30	38,457.37	(+)17.91
2406 Forestry and Wild Life-					
<i>01 Forestry</i>					
001 Direction and Administration	<i>124.43</i>	..	...	...
	27,559.95	..	27,684.38	22,716.85	(+)21.87
005 Survey and Utilization of Forest Resources	2,202.32	..	2,202.32	2,875.25	(-)23.40
070 Communications and Buildings	399.98	..	399.98	429.20	(-)6.81
101 Forest Conservation,Development and Regeneration	2,516.35	448.00	2,964.35	1,856.99	(+)59.63
105 Forest Produce	300.00	..	300.00	299.99	..
789 Special Component Plan for Scheduled Castes	26.66	40.00	66.66	..	..
796 Tribal Area Sub-Plan	7,407.36	86.00	7,493.36	6,662.69	(+)12.47
800 Other Expenditure	320.22	..	320.22	322.44	(-)0.69
911 Deduct-Recoveries of Overpayments	(-)0.08	..	(-)0.08	(-)0.05	(+)60.00

(₹ 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 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2406 Forestry and Wild Life - Concl.					
<i>01 Forestry - Concl.</i>					
Total - 01	<i>124.43</i> 40,732.76	.. 574.00	... 41,431.19	... 35,163.36	... (+)17.82
<i>02 Environmental Forestry and Wild Life</i>					
110 Wild Life Preservation	24,660.71	227.57	24,888.28	20,786.51	(+)19.73
112 Public Gardens	<i>177.01</i> 2,372.15	..	.. 2,549.16	.. 3,882.96	.. (-)34.35
789 Special Component Plan for Scheduled Castes	..	..	..	208.98	..
796 Tribal Area Sub-Plan	5,339.46	..	5,339.46	5,594.73	(-)4.56
800 Other Expenditure	2,100.00	..	2,100.00	1,102.00	(+)90.56
Total - 02	<i>177.01</i> 34,472.32	227.57	34,876.90	31,575.18	(+)10.46
<i>04 Deforestation and Ecology Development</i>					
103 State compensatory afforestation (SCA)	22,676.30	..	22,676.30	17,001.69	(+)33.38
904 Deduct amount met from state compensatory afforestation fund, (SCAF)	(-)22,676.30	..	(-)22,676.30	(-)16,999.90	(+)33.39
Total - 04	..	..	..	1.79	..
Total -2406	<i>301.44</i> 75,205.08	.. 801.57	... 76,308.09	... 66,740.33	... (+)14.34

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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-					
<i>01 Food</i>					
001 Direction and Administration	6,665.64	..	6,665.64	5,145.81	(+)29.54
004 Research and Evaluation	8,117.97	26.55	8,144.52	3,498.01	(+)132.83
101 Procurement and Supply	162.80	..	162.80	65.26	(+)149.46
911 Deduct-Recoveries of Overpayments	(-)0.78	..	(-)0.78	(-)1.06	(-)26.42
Total - 01	14,945.63	26.55	14,972.18	8,708.01	(+)71.94
<i>02 Storage and Warehousing</i>					
796 Tribal Area Sub-Plan	327.04	..	327.04	341.09	(-)4.12
Total - 02	327.04	..	327.04	341.09	(-)4.12
Total -2408	15,272.67	26.55	15,299.22	9,049.10	(+)69.07
2415 Agricultural Research and Education-					
<i>01 Crop Husbandry</i>					
004 Research	17,019.80	..	17,019.80	17,929.43	(-)5.07
150 Assistance to I.C.A.R.	1,284.10	..	1,284.10	1,326.79	(-)3.22
277 Education	62,218.64	..	62,218.64	65,985.96	(-)5.71
796 Tribal Area Sub-Plan	4,479.08	..	4,479.08	4,332.88	(+)3.37
Total - 01	85,001.62	..	85,001.62	89,575.06	(-)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 2023-2024		Total	Actuals for 2022-2023	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.					
(a) Agriculture and Allied Activities - Contd.					
2415 Agricultural Research and Education - Concl'd.					
<i>03 Animal Husbandry</i>					
004 Research	..	..	..	522.13	..
277 Education	..	..	..	84.17	..
Total - 03	..	..	..	606.30	..
<i>05 Fisheries</i>					
277 Education	..	..	..	90.09	..
Total - 05	..	..	..	90.09	..
Total -2415	85,001.62	..	85,001.62	90,271.45	(-)5.84
2425 Co-operation-					
001 Direction and Administration	4,787.59	..	4,787.59	4,394.24	(+)8.95
003 Training	1,341.00	..	1,341.00	1,237.00	(+)8.41
101 Audit of Co-operatives	4,130.78	..	4,130.78	4,233.58	(-)2.43
107 Assistance to credit co-operatives	1,48,589.45	5,830.00	1,54,419.45	1,69,762.69	(-)9.04
108 Assistance to other co-operatives	5,906.19	..	5,906.19	5,958.56	(-)0.88
796 Tribal Area Sub-Plan	1,737.19	..	1,737.19	1,488.79	(+)16.68
911 Deduct-Recoveries of Overpayments	(-)0.07	..	(-)0.07	(-)0.15	(-)53.33
Total -2425	1,66,492.13	5,830.00	1,72,322.13	1,87,074.71	(-)7.89

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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.					
(a) Agriculture and Allied Activities -Concl'd.					
2435 Other Agricultural Programmes-					
<i>01 Marketing and Quality Control</i>					
101 Marketing facilities	2,667.98	..	2,667.98	712.84	(+)274.27
Total - 01	2,667.98	..	2,667.98	712.84	(+)274.27
Total -2435	2,667.98	..	2,667.98	712.84	(+)274.27
Total - (a) Agriculture and Allied Activities	2,172.29	..	...	...	...
	8,52,801.83	34,236.19	8,89,210.31	6,92,671.00	(+)28.37
(b) Rural Development-					
2501 Special Programmes for Rural Development-					
<i>05 Waste Land Development</i>					
101 National Waste Land Development Programme	12,914.24	11,740.50	24,654.74	11,280.84	(+)118.55
789 Special Component Plan for Scheduled Castes	1,543.34	1,997.50	3,540.84	1,767.00	(+)100.39
796 Tribal Area Sub-Plan	1,517.66	576.00	2,093.66	2,612.83	(-)19.87
Total - 05	15,975.24	14,314.00	30,289.24	15,660.67	(+)93.41
<i>06 Self Employment Programmes</i>					
001 Direction and Administration	10,895.25	..	10,895.25	9,132.83	(+)19.30
101 SwarnaJayanti Gram Swarozgar Yojana	9,233.66	12,605.39	21,839.05	10,384.56	(+)110.30

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(b) Rural Development - Contd.					
2501. Special Programmes for Rural Development - Concl.					
<i>06 Self Employment Programmes - Concl.</i>					
102 National Rural Liverlihood Mission	631.66	797.49	1,429.15	1,900.00	(-)24.78
789 Special Component Plan for Scheduled Castes	683.66	1,025.50	1,709.16	9,751.65	(-)82.47
796 Tribal Area Sub-Plan	4,656.50	3,688.62	8,345.12	7,333.27	(+)13.80
800 Other Expenditure	188.45	..	188.45	258.50	(-)27.10
911 Deduct-Recoveries of Overpayments	(-)1.50	..	(-)1.50	(-)1.24	(+)20.97
Total - 06	26,287.68	18,117.00	44,404.68	38,759.57	(+)14.56
Total -2501	42,262.92	32,431.00	74,693.92	54,420.24	(+)37.25
2505. Rural Employment-					
<i>01 National Programmes</i>					
789 Special Component Plan for Scheduled Castes	2,074.16	5,161.99	7,236.15	9,363.56	(-)22.72
796 Tribal Area Sub-Plan	5,127.25	12,828.31	17,955.56	22,224.77	(-)19.21
Total - 01	7,201.41	17,990.30	25,191.71	31,588.33	(-)20.25
<i>02 Rural Employment Guarantee Scheme</i>					
101 National Rural Employment Guarantee Scheme	22,213.52	62,090.54	84,304.06	1,00,069.68	(-)15.75
Total - 02	22,213.52	62,090.54	84,304.06	1,00,069.68	(-)15.75

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(b) Rural Development -Concl'd.					
2505 Rural Employment - Concl'd.					
<i>60 Other Programmes</i>					
703 Special Employment Programme	995.04	..	995.04	2,422.91	(-)58.93
Total - 60	995.04	..	995.04	2,422.91	(-)58.93
Total -2505	30,409.97	80,080.84	1,10,490.81	1,34,080.92	(-)17.59
2515 Other Rural Development Programmes-					
001 Direction and Administration	1,248.88	..	1,248.88	1,510.72	(-)17.33
003 Training	160.66	..	160.66	267.44	(-)39.93
101 Panchayati Raj	91,224.44	..	91,224.44	72,236.34	(+)26.29
102 Community Development	60,238.83	93,126.58	1,53,365.41	3,35,590.01	(-)54.30
789 Special Component Plan for Scheduled Castes	76.98	8,822.01	8,898.99	26,554.66	(-)66.49
796 Tribal Area Sub-Plan	3,918.27	21,712.00	25,630.27	70,375.70	(-)63.58
911 Deduct-Recoveries of Overpayments	(-)53.87	..	(-)53.87	(-)18.95	(+)184.27
Total -2515	1,56,814.19	1,23,660.59	2,80,474.78	5,06,515.92	(-)44.63
Total - (b) Rural Development	2,29,487.08	2,36,172.43	4,65,659.51	6,95,017.08	(-)33.00

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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					
2575 Other Special Areas Programmes					
<i>01 Dangs District</i>					
229 Land Revenue	64.09	..	64.09	64.60	(-)0.79
253 District Administration	749.15	..	749.15	793.58	(-)5.60
255 Police	738.77	..	738.77	573.70	(+)28.77
259 Public General Works	487.76	..	487.76	451.63	(+)8.00
268 Miscellaneous General Service	90.99	..	90.99	73.12	(+)24.44
277 Education	999.65	..	999.65	941.46	(+)6.18
278 Art and Culture	19.43	..	19.43	16.81	(+)15.59
280 Medical and Public Health - Urban Health Services	530.28	..	530.28	504.35	(+)5.14
282 Medical and Public Health	23.16	..	23.16	20.98	(+)10.39
288 Social Security and Welfare	859.60	..	859.60	950.23	(-)9.54
291 Water Supply, Sewerage and Sanitation	78.74	..	78.74	68.20	(+)15.45
295 Welfare of SC/ST and OBC Welfare of Scheduled Tribes	67.49	..	67.49	39.55	(+)70.64
305 Crop Husbandry	282.32	..	282.32	264.73	(+)6.64
306 Other Minor Irrigation Works	155.00	..	155.00	120.00	(+)29.17
309 Food Storage and Ware Housing Food	22.34	..	22.34	14.20	(+)57.32

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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 -Concl'd.					
2575 Other Special Areas Programmes - Concl'd.					
<i>01 Dangs District - Concl'd.</i>					
310 Animal Husbandry and Dairying	184.36	..	184.36	168.22	(+)9.60
313 Forestry and Life Forestry	5,521.15	..	5,521.15	5,092.44	(+)8.42
314 Other Rural Development Programmes	74.12	..	74.12	81.06	(-)8.55
315 Agriculture Research and Education	105.32	..	105.32	103.82	(+)1.44
800 Other Expenditure	42.92	..	42.92	60.13	(-)28.62
911 Deduct-Recoveries of Overpayments	(-)0.03	..	(-)0.03	(-)0.24	(-)87.50
Total - 01	11,096.61	..	11,096.61	10,402.57	(+)6.67
Total -2575	11,096.61	..	11,096.61	10,402.57	(+)6.67
Total - (c) Special Area Programmes	11,096.61	..	11,096.61	10,402.57	(+)6.67
(d) Irrigation and Flood Control-					
2700 Major Irrigation-					
<i>01 Hathmati Reservoir Project</i>					
101 Maintenance and Repairs	336.87	..	336.87	340.47	(-)1.06
Total - 01	336.87	..	336.87	340.47	(-)1.06

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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>02 Shetrunji(P) Project</i>					
101 Maintenance and Repairs	<i>67.30</i>	..	...	...
	856.00	..	923.30	510.33	(+)80.92
Total - 02	<i>67.30</i>	..	...	...	...
	856.00	..	923.30	510.33	(+)80.92
<i>03 Banas Valley Project</i>					
101 Maintenance and Repairs	641.12	..	641.12	528.51	(+)21.31
911 Deduct recoveries of over payments	(-)0.10	..	(-)0.10	..	..
Total - 03	641.02	..	641.02	528.51	(+)21.29
<i>04 Ukai Project</i>					
101 Maintenance and Repairs	1,447.43	..	1,447.43	1,849.99	(-)21.76
911 Deduct-Recovery of overpayment	(-)101.35	..	(-)101.35	..	..
Total - 04	1,346.08	..	1,346.08	1,849.99	(-)27.24
<i>05 Mahi Stage-1</i>					
101 Maintenance and Repairs	<i>3.04</i>	..	...	...
	3,546.98	..	3,550.02	4,206.27	(-)15.60

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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.					
(d) Irrigation and Flood Control - Contd.					
2700 Major Irrigation - Contd.					
<i>05 Mahi Stage-1 - Concl'd.</i>					
Total - 05	<i>3.04</i>	..			
	3,546.98	..	3,550.02	4,206.27	(-)15.60
<i>06 Kakrapar Project</i>					
101 Maintenance and Repairs	1,905.79	..	1,905.79	1,907.92	(-)0.11
Total - 06	1,905.79	..	1,905.79	1,907.92	(-)0.11
<i>07 Salinity Ingress Prevention Scheme</i>					
101 Maintenance and Repairs	370.61	..	370.61	412.18	(-)10.08
Total - 07	370.61	..	370.61	412.18	(-)10.08
<i>08 Panam Project</i>					
101 Maintenance and Repairs	2.00	..	...	...	...
	1,130.50	..	1,132.50	1,318.72	(-)14.12
Total - 08	2.00	..	...	...	...
	1,130.50	..	1,132.50	1,318.72	(-)14.12

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(d) Irrigation and Flood Control - Contd.					
2700 Major Irrigation - Contd.					
<i>09 Kadana Project</i>					
101 Maintenance and Repairs	427.05	..	427.05	464.68	(-)8.10
Total - 09	427.05	..	427.05	464.68	(-)8.10
<i>10 Sabarmati Project</i>					
101 Maintenance and Repairs	1,404.96	..	1,404.96	1,299.06	(+)8.15
911 Cancellation Cheques	(-)4.53	..	(-)4.53	..	..
Total - 10	1,400.43	..	1,400.43	1,299.06	(+)7.80
<i>11 Damanganga Project</i>					
101 Maintenance and Repairs	40.90	..	...	...	...
	871.19	..	912.09	771.08	(+)18.29
Total - 11	40.90	..	...	...	...
	871.19	..	912.09	771.08	(+)18.29
<i>12 Watrak Project</i>					
101 Maintenance and Repairs	311.99	..	311.99	342.14	(-)8.81
Total - 12	311.99	..	311.99	342.14	(-)8.81
<i>13 Sukhi Project</i>					
101 Maintenance and Repairs	181.84	..	181.84	194.40	(-)6.46

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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.					
(d) Irrigation and Flood Control - Contd.					
2700 Major Irrigation - Contd.					
<i>13 Sukhi Project - Concl.</i>					
Total - 13	181.84	..	181.84	194.40	(-)6.46
<i>14 Karjan Irrigation Scheme</i>					
101 Maintenance and Repairs	227.66	..	227.66	282.10	(-)19.30
Total - 14	227.66	..	227.66	282.10	(-)19.30
<i>15 Fatewadi Irrigation Scheme</i>					
101 Maintenance and Repairs	181.01	..	181.01	187.52	(-)3.47
Total - 15	181.01	..	181.01	187.52	(-)3.47
<i>16 Bhadar (S) Irrigation Scheme</i>					
101 Maintenance and Repairs	79.75	..	...	...	...
	116.35	..	196.10	125.58	(+)56.16
Total - 16	79.75	..	...	...	...
	116.35	..	196.10	125.58	(+)56.16
<i>17 Brahmani Irrigation Scheme</i>					
101 Maintenance and Repairs	138.83	..	138.83	207.85	(-)33.21
Total - 17	138.83	..	138.83	207.85	(-)33.21

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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.					
(d) Irrigation and Flood Control - Contd.					
2700 Major Irrigation - Contd.					
<i>18 Machhu-I Irrigation Scheme</i>					
101 Maintenance and Repairs	76.62	..	...	...
	121.56	..	198.18	165.07	(+)20.06
Total - 18	76.62	..	...	...	...
	121.56	..	198.18	165.07	(+)20.06
<i>19 Machhu-II Irrigation Scheme</i>					
101 Maintenance and Repairs	152.34	..	152.34	152.76	(-)0.27
Total - 19	152.34	..	152.34	152.76	(-)0.27
<i>20 Und-I Irrigation Scheme</i>					
101 Maintenance and Repairs	28.53	..	28.53	25.14	(+)13.48
Total - 20	28.53	..	28.53	25.14	(+)13.48
<i>80 General</i>					
001 Direction and Administration	9,296.89	..	9,296.89	8,537.02	(+)8.90
005 Survey	665.10	..	665.10	4,930.54	(-)86.51
052 Machinery and Equipment	2,748.13	..	2,748.13	3,124.96	(-)12.06
799 Suspense	40.00	..	40.00	70.81	(-)43.51
911 Deduct-Recoveries of Overpayments	..	..	..	(-)0.83	..

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(d) Irrigation and Flood Control - Contd.						
2700 Major Irrigation - Concl'd.						
<i>80 General - Concl'd.</i>						
	Total - 80	12,750.12	..	12,750.12	16,662.50	(-)23.48
	Total -2700	269.61	..	...	...	...
		27,042.75	..	27,312.36	31,954.27	(-)14.53
2701 Medium Irrigation-						
<i>80 General</i>						
	001 Direction and Administration	7,393.93	..	7,393.93	6,344.97	(+)16.53
	004 Research	1,055.36	..	1,055.36	713.89	(+)47.83
	005 Survey and Investigation	33.08	..	33.08	63.89	(-)48.22
	800 Other Expenditure	473.14	..	...	...	...
		5,805.48	..	6,278.62	13,847.10	(-)54.66
	911 Deduct-Recoveries of Overpayments	(-)0.60	..	(-)0.60	(-)0.05	(+)1100.00
	Total - 80	473.14	..	...	...	...
		14,287.25	..	14,760.39	20,969.80	(-)29.61
	Total -2701	473.14	..	...	...	...
		14,287.25	..	14,760.39	20,969.80	(-)29.61

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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-					
<i>01 Surface Water</i>					
103 Diversion Schemes	2,704.00	..	2,704.00	1,208.97	(+)123.66
104 Ayacut Development	306.92	..	306.92	252.14	(+)21.73
800 Other Expenditure	65.00	..	65.00	133.20	(-)51.20
911 Deduct-Recoveries of Overpayments	..	..	..	(-)1.43	..
Total - 01	3,075.92	..	3,075.92	1,592.88	(+)93.11
<i>02 Ground Water</i>					
016 Subsidy	50,410.64	29,288.00	79,698.64	..	..
789 Special Component Plan for Scheduled Castes	1,956.47	1,108.69	3,065.16	..	..
796 Tribal Area Sub Plan	2,042.85	1,294.36	3,337.21	..	..
800 Other Expenditure	360.00	..	360.00	252.91	(+)42.34
Total - 02	54,769.96	31,691.05	86,461.01	252.91	(+)34086.47
<i>03 Maintenance</i>					
101 Water Tanks	..	3.26	...	...	..
	432.92	4,804.17	5,240.35	3,758.86	(+)39.41
102 Lift Irrigation Schemes	67,673.53	..	67,673.53	68,966.20	(-)1.87
103 Tubewells	3,950.76	..	3,950.76	5,516.49	(-)28.38

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024			Actuals for 2022-2023	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.					
(d) Irrigation and Flood Control - Contd.					
2702 Minor Irrigation - Concl'd.					
<i>03 Maintenance - Concl'd.</i>					
	Total - 03	..	<i>3.26</i>	...	...
		72,057.21	4,804.17	76,864.64	78,241.55
					(-1.76)
<i>80 General</i>					
001 Direction and Administration		5,462.45	..	5,462.45	4,741.36
					(+)15.21
052 Machinery and Equipment		50.00	..	50.00	32.00
					(+)56.25
796 Tribal Area Sub-Plan		10,910.86	..	10,910.86	13,481.97
					(-)19.07
800 Other Expenditure		..	7.02	7.02	50.00
					(-)85.96
911 Deduct-Recoveries of Overpayments		(-)0.08	..	(-)0.08	..
					..
	Total - 80	16,423.23	7.02	16,430.25	18,305.33
					(-)10.24
	Total -2702	..	<i>3.26</i>	...	...
		1,46,326.32	36,502.24	1,82,831.80	98,392.67
					(+)85.82
2705 Command Area Development-					
705 Secretary Command Area Development					
Authority		904.21	..	904.21	905.00
					(-)0.09
796 Tribal Area Sub-Plan		271.96	..	271.96	461.97
					(-)41.13
	Total -2705	1,176.17	..	1,176.17	1,366.97
					(-)13.96

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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 -Concl'd.					
2711· Flood Control and Drainage					
<i>01 Flood Control</i>					
001 Direction and Administration	..	..	..	22.05	..
052 Machinery and Equipment	239.69	..	239.69	218.68	(+)9.61
103 Civil Works	4,341.18	..	4,341.18	3,854.14	(+)12.64
Total - 01	4,580.87	..	4,580.87	4,094.87	(+)11.87
<i>03 Drainage</i>					
103 Civil works	657.90	..	657.90	560.33	(+)17.41
Total - 03	657.90	..	657.90	560.33	(+)17.41
Total -2711	5,238.77	..	5,238.77	4,655.20	(+)12.54
Total - (d) Irrigation and Flood Control	742.75	3.26	...	...	...
	1,94,071.24	36,502.24	2,31,319.49	1,57,338.90	(+)47.02
(e) Energy-					
2801· Power-					
<i>06 Rural Electrification</i>					
796 Tribal Area Sub-Plan	826.11	..	826.11	620.75	(+)33.08
800 Other Expenditure	8.48	..	8.48	9.00	(-)5.78

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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.						
(e) Energy - Contd.						
2801. Power - Concl.						
<i>06 Rural Electrification - Concl.</i>						
	Total - 06	834.59	..	834.59	629.75	(+)32.53
<i>80 General</i>						
	004 Research and Development	400.00	..	400.00	300.00	(+)33.33
	101 Assistance to Electricity Boards	94,672.00	..	94,672.00	1,96,924.97	(-)51.92
	190 Investments in Public Sector and Other Undertakings	9,23,563.99	..	9,23,563.99	9,95,840.86	(-)7.26
	800 Other Expenditure	15,013.95	..	15,013.95	9,159.70	(+)63.91
	Total - 80	10,33,649.94	..	10,33,649.94	12,02,225.53	(-)14.02
	Total -2801	10,34,484.53	..	10,34,484.53	12,02,855.28	(-)14.00
2802. Petroleum-						
<i>80 General</i>						
	190 Investments in Public Sector and Other Undertakings	27,510.00	..	27,510.00	41,620.00	(-)33.90
	Total - 80	27,510.00	..	27,510.00	41,620.00	(-)33.90
	Total -2802	27,510.00	..	27,510.00	41,620.00	(-)33.90

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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.					
(e) Energy -Concl.					
2810· New and Renewable Energy					
102 Renewable Energy for Rural Applications	5,058.00	..	5,058.00	3,000.00	(+)68.60
105 Supporting Programmes	1,016.25	..	1,016.25	264.25	(+)284.58
190 Assistance to Public Sector and Other Undertakings	14,354.00	..	14,354.00	5,152.00	(+)178.61
796 Tribal Area Sub-Plan	..	..	..	55.00	..
800 Other Expenditure	2,866.75	..	2,866.75	3,288.00	(-)12.81
<i>01 Bio-energy</i>					
796 Tribal Area Sub-Plan	66.00	..	66.00	..	..
Total - 01	66.00	..	66.00	..	..
Total -2810	23,361.00	..	23,361.00	11,759.25	(+)98.66
Total - (e) Energy	10,85,355.53	..	10,85,355.53	12,56,234.53	(-)13.60
(f) Industry and Minerals-					
2851· Village and Small Industries-					
001 Direction and Administration	2,142.65	..	2,142.65	2,062.68	(+)3.88
102 Small Scale Industries	1,56,480.19	100.00	1,56,580.19	1,30,327.22	(+)20.14
103 Handloom Industries	..	675.52	675.52	78.15	(+)764.39
104 Handicraft Industries	4,215.00	..	4,215.00	3,132.50	(+)34.56

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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 - Contd.					
2851 Village and Small Industries - Concltd.					
105 Khadi and Village industries	5,695.24	..	5,695.24	5,675.29	(+)0.35
200 Other Village Industries	1,213.15	..	1,213.15	1,275.26	(-)4.87
792 Irrecoverable Loans Written off	..	..	..	0.99	..
796 Tribal Area Sub-Plan	5,211.35	..	5,211.35	4,642.19	(+)12.26
800 Other Expenditure	23,207.01	..	23,207.01	20,143.53	(+)15.21
911 Deduct-Recoveries of Overpayments	(-31.26)	..	(-31.26)	(-11,428.65)	(-)99.73
Total -2851	1,98,133.33	775.52	1,98,908.87	1,55,909.16	(+)27.58
2852 Industries-					
<i>04 Petrochemical Industries</i>					
001 Direction and Administration	97.29	..	97.29	101.89	(-)4.51
Total - 04	97.29	..	97.29	101.89	(-)4.51
<i>07 Telecommunication and Electronic Industries</i>					
102 Digital India Programme	9,275.42	..	9,275.42	..	..
188 Assistance to Autonomous and Other Bodies	300.00	..	300.00	..	..
202 Electronics	63,755.41	..	63,755.41	..	..
Total - 07	73,330.83	..	73,330.83	..	..

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(f) Industry and Minerals - Contd.					
2852 Industries - Concl.					
<i>80 General</i>					
001 Direction and Administration	2,531.32	..	2,531.32	1,163.92	(+)117.48
003 Industrial Education-Research and Training	28,896.01	..	28,896.01	22,832.46	(+)26.56
796 Tribal Area Sub-Plan	50.00	..	50.00	50.00	..
800 Other Expenditure	3,78,168.95	..	3,78,168.95	2,39,709.64	(+)57.76
911 Deduct-Recoveries of Overpayments	..	..	..	(-)155.95	..
Total - 80	4,09,646.28	..	4,09,646.28	2,63,600.07	(+)55.40
Total -2852	4,83,074.40	..	4,83,074.40	2,63,701.96	(+)83.19
2853 Non-ferrous Mining and Metallurgical Industries-					
<i>02 Regulation and Development of Mines</i>					
001 Direction and Administration	9,912.45	..	9,912.45	7,098.44	(+)39.64
003 Training	1.40	..	1.40	0.70	(+)100.00
101 Survey and Mapping	423.22	..	423.22	199.46	(+)112.18
102 Mineral Exploration	150.02	..	150.02	131.62	(+)13.99
196 Assistance to Zilla Parishads/District level Panchayats	53,538.27	..	53,538.27	..	..

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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.					
2853 Non-ferrous Mining and Metallurgical Industries - Concl.					
<i>02 Regulation and Development of Mines - Concl.</i>					
800 Other Expenditure	..	..	..	13,000.00	..
911 Deduct-Recoveries of Overpayments	(-0.41)	..	(-0.41)	(-0.77)	(-46.75)
Total - 02	64,024.95	..	64,024.95	20,429.45	(+)213.40
Total -2853	64,024.95	..	64,024.95	20,429.45	(+)213.40
2875 Other Industries-					
<i>60 Other Industries</i>					
190 Assistance to Public Sector and Other Undertakings	7,000.00	..	7,000.00	2,057.25	(+)240.26
Total - 60	7,000.00	..	7,000.00	2,057.25	(+)240.26
Total -2875	7,000.00	..	7,000.00	2,057.25	(+)240.26
Total - (f) Industry and Minerals	7,52,232.70	775.51	7,53,008.21	4,42,097.82	(+)70.33
(g) Transport-					
3051 Ports and Light Houses-					
<i>02 Minor Ports</i>					
102 Port Management	6,992.61	..	6,992.61	7,585.72	(-)7.82
Total - 02	6,992.61	..	6,992.61	7,585.72	(-)7.82

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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.						
(g) Transport - Contd.						
3051. Ports and Light Houses - Concl'd.						
	Total -3051	6,992.61	..	6,992.61	7,585.72	(-)7.82
3053. Civil Aviation-						
<i>01 Air Services</i>						
190 Investments in Public Sector and Other Undertakings						
		6,100.00	..	6,100.00	5,330.99	(+)14.43
	Total - 01	6,100.00	..	6,100.00	5,330.99	(+)14.43
	Total -3053	6,100.00	..	6,100.00	5,330.99	(+)14.43
3054. Roads and Bridges-						
<i>03 State Highways</i>						
103 Maintenance and Repairs						
		208.49
		91,166.53	..	91,375.02	82,336.53	(+)10.98
337 Road Works						
		32,000.00	..	32,000.00
911 Deduct recoveries of over payments						
		(-)2.49	..	(-)2.49
	Total - 03	208.49
		1,23,164.04	..	1,23,372.53	82,336.53	(+)49.84

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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.					
(g) Transport - Contd.					
3054 Roads and Bridges - Contd.					
<i>04 District and Other Roads</i>					
105 Maintenance and Repairs	67,329.99	..	67,329.99	62,408.75	(+)7.89
337 Road Works	1,31,999.98	..	1,31,999.98	1,68,611.84	(-)21.71
338 Pradhan Mantri Gram Sadak Yojana	35,629.50	29,841.00	65,470.50	45,033.90	(+)45.38
796 Tribal Area Sub-Plan	66,286.00	..	66,286.00	1,04,000.00	(-)36.26
800 Other Expenditure	87.67	..	87.67	88.95	(-)1.44
911 Deduct-Recoveries of Overpayments	..	..	..	(-)0.83	..
Total - 04	3,01,333.14	29,841.00	3,31,174.14	3,80,142.61	(-)12.88
<i>80 General</i>					
001 Direction and Administration	(-)5,539.60(*)	..	(-)5,539.60	(-)2,268.16	(+)144.23
052 Machinery and Equipment	(-)8,523.02(*)	..	(-)8,523.02	(-)5,317.65	(+)60.28
796 Tribal Area Sub-Plan	6,164.45	..	6,164.45	5,460.88	(+)12.88
797 Transfer to Reserve Fund / Deposit Account	7,379.00(a)	..	7,379.00	24,912.00	(-)70.38
799 Suspense	1,139.02	..	1,139.02	822.02	(+)38.56
800 Other Expenditure	124.50	..	124.50	174.34	(-)28.58
911 Deduct-Recoveries of Overpayments	..	..	..	(-)0.03	..
Total - 80	744.36	..	744.36	23,783.41	(-)96.87

(*) Minus figure is due to pro-rata adjustmernt.

(a) Represent contribution tranferred notionally to MH.8449-103 subvention 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 2023-2024			Actuals for 2022-2023	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.					
(g) Transport -Concl.					
3054 Roads and Bridges - Concl.					
	Total -3054	<i>208.49</i>	..	...	...
		<i>4,25,241.54</i>	29,841.00	4,55,291.03	4,86,262.55
					(-)6.37
3055 Road Transport-					
190 Assistance to Public Sector and Other					
Undertakings					
		1,14,907.06	..	1,14,907.06	1,67,110.00
					(-)31.24
800 Other Expenditure					
		208.56	..	208.56	214.91
					(-)2.95
911 Deduct-Recoveries of Overpayments					
		..	..	..	(-)0.07
					..
	Total -3055	1,15,115.62	..	1,15,115.62	1,67,324.84
					(-)31.20
Total - (g) Transport					
		<i>208.49</i>	..	...	...
		<i>5,53,449.77</i>	29,841.00	5,83,499.26	6,66,504.10
					(-)12.45
(i) Science Technology and Environment-					
3425 Other Scientific Research-					
<i>60 Others</i>					
004 Research and Development					
		14,716.30	..	14,716.30	15,613.78
					(-)5.75
200 Assistance to Other Scientific bodies					
		11,872.00	..	11,872.00	21,831.44
					(-)45.62
600 Other Schemes					
		500.00	..	500.00	200.00
					(+)150.00

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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'd.						
3425 Other Scientific Research - Concl'd.						
<i>60 Others - Concl'd.</i>						
	Total - 60	27,088.30	..	27,088.30	37,645.22	(-)28.04
	Total -3425	27,088.30	..	27,088.30	37,645.22	(-)28.04
3435 Ecology and Environment-						
<i>03 Environmental Research and Ecological Regeneration</i>						
003 Environmental Education / Training / Extension						
		4,101.82	..	4,101.82	3,910.65	(+)4.89
	102 Environmental Planning and Coordination	26,695.00	..	26,695.00	46,119.00	(-)42.12
	Total - 03	30,796.82	..	30,796.82	50,029.65	(-)38.44
<i>04 Prevention and Control of Pollution</i>						
	101 Prevention of pollution of River	14,579.23	14,105.00	28,684.23	32,109.07	(-)10.67
	796 Tribal Area Sub-Plan	160.00	400.00	560.00	420.00	(+)33.33
	Total - 04	14,739.23	14,505.00	29,244.23	32,529.07	(-)10.10
	Total -3435	45,536.05	14,505.00	60,041.05	82,558.72	(-)27.27
	Total - (i) Science Technology and Environment	72,624.35	14,505.00	87,129.35	1,20,203.94	(-)27.52

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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.					
(j) General Economic Services-					
3451. Secretariat-Economic Services-					
090 Secretariat	10,507.48	..	10,507.48	8,885.64	(+)18.25
102 District Planning Machinery	<i>1.25</i>	..	...	...
	2,448.95	..	2,450.20	2,113.73	(+)15.92
796 Tribal Area Sub-Plan	298.00	..	298.00	294.58	(+)1.16
800 Other Expenditure	4,731.68	..	4,731.68	9,329.80	(-)49.28
911 Deduct-Recoveries of Overpayments	<i>(-)0.82</i>	..	<i>(-)0.82</i>	<i>(-)0.13</i>	(+)530.77
Total -3451	<i>1.25</i>	..	...	...	...
	17,985.29	..	17,986.54	20,623.62	(-)12.79
3452. Tourism-					
<i>01 Tourist Infrastructure</i>					
101 Tourist Centres	3,200.00	..	3,200.00	3,000.00	(+)6.67
190 Assistance to Public Sector and Other Undertakings	156.70	..	156.70	170.76	(-)8.23
796 Tribal Area Sub-Plan	80.00	..	80.00	70.00	(+)14.29
800 Other Expenditure	6.50	..	6.50	45.00	(-)85.56
Total - 01	3,443.20	..	3,443.20	3,285.76	(+)4.79

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024		Total	Actuals for 2022-2023	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.					
<i>80 General</i>					
001 Direction and Administration	24.82	..	24.82	26.99	(-)8.04
104 Promotion and Publicity	9,900.00	..	9,900.00	..	..
796 Tribal Areas Sub-Plan	200.00	..	200.00	140.00	(+)42.86
800 Other Expenditure	11,245.00	..	11,245.00	12,610.00	(-)10.82
Total - 80	21,369.82	..	21,369.82	12,776.99	(+)67.25
Total -3452	24,813.02	..	24,813.02	16,062.75	(+)54.48
3454 Census Surveys and Statistics-					
<i>01 Census</i>					
001 Direction and Administration	..	462.82	462.82	..	..
Total - 01	..	462.82	462.82	..	..
<i>02 Surveys and Statistics</i>					
001 Direction and Administration	2,909.16	..	2,909.16	2,476.60	(+)17.47
205 State Statistical Agency	838.49	..	838.49	758.14	(+)10.60
206 Unique identification Scheme	21.98	..	21.98	22.35	(-)1.66
Total - 02	3,769.63	..	3,769.63	3,257.09	(+)15.74
Total -3454	3,769.63	462.82	4,232.45	3,257.09	(+)29.95

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

Figures in italics represent charged expenditure

HEADS	Actuals for the year 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(j) General Economic Services - Contd.					
3456 Civil Supplies-					
001 Direction and Administration	4,989.27	..	4,989.27	4,142.02	(+)20.45
190 Assistance to Public Sector and Other Undertakings	1,24,782.13	9,736.93	1,34,519.06	1,49,272.25	(-)9.88
789 Special Component Plan for Scheduled Castes	5,085.46	759.90	5,845.36	3,724.20	(+)56.96
796 Tribal Area Sub-Plan	21,159.66	1,940.17	23,099.83	21,833.71	(+)5.80
800 Other Expenditure	10.62	..	10.62	5.82	(+)82.47
911 Deduct-Recoveries of Overpayments	(-)10.33	..	(-)10.33	(-)0.09	(+)11377.78
Total -3456	1,56,016.81	12,437.00	1,68,453.81	1,78,977.91	(-)5.88
3475 Other General Economic Services-					
106 Regulation of Weights and Measures	2,258.24	..	2,258.24	1,795.32	(+)25.78
108 Urban Oriented Employment Programme	2,626.45	3,864.24	6,490.69	3,987.91	(+)62.76
200 Regulation of Other Business Undertakings	362.10	..	362.10	352.72	(+)2.66
201 Land Ceilings (Other than Agricultural Land)	644.95	..	644.95	632.86	(+)1.91
789 Special Component Plan for Scheduled Castes	791.84	1,187.77	1,979.61	878.70	(+)125.29
796 Tribal Area Sub-Plan	228.81	226.99	455.80	221.09	(+)106.16
800 Other Expenditure	7,423.22	..	7,423.22	7,201.08	(+)3.08
902 Transfer From Reserve Fund and Deposit Account	(-)7,423.22(*)	..	(-)7,423.22	(-)7,201.09	(+)3.08

(*) Represents expenditure transferred 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 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Concl'd.					
(j) General Economic Services -Concl'd.					
3475 Other General Economic Services - Concl'd.					
911 Deduct-Recoveries of Overpayments	(-0.63)	..	(-0.63)	(-0.05)	(+)1160.00
Total -3475	6,911.76	5,279.00	12,190.76	7,868.54	(+)54.93
Total - (j) General Economic Services	1.25	..	...	...	...
	2,09,496.52	18,178.82	2,27,676.59	2,26,789.90	(+)0.39
Total -C.Economic Services	3,124.78	3.26	...	...	...
	39,60,615.63	3,70,211.20	43,33,954.86	42,67,259.85	(+)1.56
D. Grants-in-aid and contributios-					
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-					
101 Land Revenue	2,981.91	..	2,981.91	3,146.18	(-)5.22
200 Other Miscellaneous Compensation and Assignments	52,517.32	..	52,517.32	44,468.48	(+)18.10
797 Transfer to Reserve Fund / Deposit Account	35.00	..	35.00(*)	35.00	..
Total -3604	55,534.23	..	55,534.23	47,649.66	(+)16.55
Total -D.Grants-in-aid and contributios	55,534.23	..	55,534.23	47,649.66	(+)16.55

(*) Represents expenditure transferred notionally to MH 8235-200 under Reserve 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 2023-2024			Actuals for 2022-2023	Percentage Increase (+)/ Decrease(-) during the year (₹ In lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads(Revenue Account)- Contd.					
Total Expenditure Heads(Revenue Account)	<i>27,48,480.32</i>	<i>3.26</i>	...	...
	1,46,60,929.10	15,19,156.87	1,89,28,569.55	1,79,54,329.42	(+)5.43
Salary			15,62,080.85		
Subsidy			28,03,252.46		
Grants-in-Aid			82,18,069.51		

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

CSS = Centrally Sponsored 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 ₹ 9,74,240.13 lakh in Revenue expenditure from ₹ 1,79,54,329.42 lakh in 2022-2023 to ₹ 1,89,28,569.55 lakh in 2023-2024 was mainly under :-

(₹ In lakh)

Major Head of Account		Increase	Main Reasons for increase are as under
2852	Industries	2,19,372.44	Due to more Expenditure on Direction and Administration
2071	Pensions and Other Retirement Benefits	1,93,614.23	Due to more Expenditure on Government Contribution for Defined Contribution Pension Scheme
2202	General Education	1,84,562.88	Due to more Expenditure on Direction and Administration
2401	Crop Husbandry	1,58,552.08	Due to more Expenditure on Crop Insurance
2211	Family Welfare	1,43,442.61	Due to more Expenditure on Direction and Administration
2236	Nutrition	1,40,547.07	Due to more Expenditure on Special Nutrition programmes
2245	Relief on account of Natural Calamities	19,321.10	Due to more Expenditure on Other Expenditure
2055	Police	1,17,750.93	Due to more Expenditure on Other Expenditure
2210	Medical and Public Health	96,421.28	Due to more Expenditure on Special Component Plan for Scheduled Castes
2702	Minor Irrigation	84,439.13	Due to more Expenditure on Machinery and Equipment
2049	Interest Payments	1,82,195.15	Due to more Expenditure on Interest on Loans for State Union Territory Plan Schemes
2225	Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities	79,384.82	Due to more Expenditure on Direction and Administration
2216	Housing	79,625.70	Due to more Expenditure on Indira Awaas Yojana
2235	Social Security and Welfare	50,645.14	Due to more Expenditure on Tribal Area Sub-Plan
2853	Non-ferrous Mining and Metallurgical	43,595.50	Due to more Expenditure on Survey and Mapping
2851	Village and Small Industries	42,999.71	Due to more Expenditure on Handloom Industries
2406	Forestry and Wild Life	9,567.76	Due to more Expenditure on Forest Conservation, Development and Regeneration
2403	Animal Husbandry	32,441.39	Due to more Expenditure on Veterinary Services and Animal Health
2070	Other Administrative Services	26,243.21	Due to more Expenditure on Civil Defence
2204	Sports and Youth Services	25,938.90	Due to more Expenditure on Youth Welfare Programmes for Non-Students
2014	Administration of Justice	23,341.95	Due to more Expenditure on High Courts

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.**EXPLANATORY NOTES TO STATEMENT NO. 15****(₹ In lakh)**

Major Head of Account	Increase	Main Reasons for increase are as under
2501 Special Programmes for Rural Development ...	20,273.68	Due to more Expenditure on National Waste Land Development Programme
2215 Water Supply and Sanitation ...	13,488.18	Due to more Expenditure on Sewerage Services
2810 New and Renewable Energy ...	11,601.75	Due to more Expenditure on Supporting Programmes
2203 Technical Education ...	10,995.09	Due to more Expenditure on Direction and Administration
2043 Collection Charges under State Goods and Services Tax ...	9,441.81	Due to more Expenditure on Collection Charges
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions ...	7,884.57	Due to more Expenditure on Other Miscellaneous Compensation and Assignments
3452 Tourism ...	8,750.27	Due to more Expenditure on Tribal Areas Sub-Plan
2053 District Administration ...	8,644.81	Due to more Expenditure on Other Expenditure
2230 Labour, Employment and Skill Development ...	8,634.43	Due to more Expenditure on Social Security for Labour
2405 Fisheries ...	6,888.93	Due to more Expenditure on Marine Fisheries
2041 Taxes on Vehicles ...	6,679.95	Due to more Expenditure on Inspection of Motor Vehicles
2408 Food, Storage and Warehousing ...	6,250.12	Due to more Expenditure on Research and Evaluation

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.**EXPLANATORY NOTES TO STATEMENT NO. 15****(₹ In lakh)**

Major Head of Account	Decrease	Main Reasons for decrease are as under
2217 Urban Development	... 4,93,760.92	Due to less expenditure on Assistance to Municipal Corporations
2515 Other Rural Development Programmes	... 2,26,041.14	Due to less expenditure on Tribal Area Sub-Plan
2801 Power	... 1,68,370.75	Due to less expenditure on Assistance to Electricity Boards
3055 Road Transport	... 52,209.22	Due to less expenditure on Assistance to Public Sector and Other Undertakings
3054 Roads and Bridges	... 30,971.52	Due to less expenditure on Tribal Area Sub-Plan
2505 Rural Employment	... 23,590.11	Due to less expenditure on Special Employment Programme
3435 Ecology and Environment	... 22,517.67	Due to less expenditure on Environmental Planning and Coordination
2052 Secretariat-General Services	... 22,273.14	Due to less expenditure on Secretariat
2015 Elections	... 16,895.65	Due to less expenditure on Charges for conduct of elections to State/Union Territory Legislature
2425 Co-operation	... 14,752.58	Due to less expenditure on Assistance to credit co-operatives
2802 Petroleum	... 14,110.00	Due to less expenditure on Investments in Public Sector and Other Undertakings
3425 Other Scientific Research	... 10,556.92	Due to less expenditure on Assistance to Other Scientific bodies
3456 Civil Supplies	... 10,524.10	Due to less expenditure on Assistance to Public Sector and Other Undertakings
2701 Medium Irrigation	... 6,209.41	Due to less expenditure on Other Expenditure
2415 Agricultural Research and Education	... 5,269.83	Due to less expenditure on Education

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	Samagra Shiksha (Elementary Education - EE) - recurring expenses - (60:40)-GJ209	93,476.31	93,476.31	0.00	62,317.54	62,317.54	0.00	1,55,793.85	1,46,231.40
2	PM - POSHAN - (60:40)-GJ96	34,210.01	34,210.01	0.00	22,806.66	22,806.66	0.00	57,016.67	57,016.67
3	Samagra Shiksha (Secondary Education - SE) - recurring expenses - (60:40)-GJ209	10,688.72	10,688.72	0.00	7,125.81	7,125.81	0.00	17,814.53	17,768.96
4	National Food Security Act-(50:50)-GJ263	12,437.00	12,437.00	0.00	12,437.00	12,437.00	0.00	24,874.01	24,874.00
5	Flexible Pool for RCH & Health System Strengthening, National Health Programme and national urban health Mission(60:40)-National Health Mission-GJ60	92,697.00	82,363.00	(-)10,334.00	61,798.00	74,802.70	13,004.70	1,57,165.70	1,75,926.70
6	Infrastructure Maintenance-Rural Family Planning Welfare Sub Centres (Reimbursement pattern no SNA required)	31,602.39	66,446.08	34,843.69	21,068.26	44,403.94	23,335.68	1,10,850.02	1,10,561.71
7	Urban Health and Wellness Centers (15th Finance Commission)	26,073.00	26,073.00	0.00	0.00	0.00	0.00	26,073.00	26,073.00
8	RKVY -Per Drop More Crop-Micro Irrigation (60:40)-GJ13	30,305.00	26,041.05	(-)4,263.95	17,360.70	17,360.70	0.00	43,401.75	43,401.75
9	Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendations of 15th Central Finance Commission (tied grant) (100%)	1,48,380.00	1,48,380.00	0.00	0.00	0.00	0.00	1,48,380.00	3,44,412.00
10	Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendations of 15th Central Finance Commission (untied grant) (100%)	98,920.00	98,920.00	0.00	0.00	0.00	0.00	98,920.00	3,17,344.70
11	Mahatma Gandhi National Rural Guarantee Scheme (75:25) (100%)-GJ297	80,080.84	80,080.84	0.00	24,337.58	24,337.58	0.00	1,04,418.42	1,04,418.42
12	Pradhan Mantri Awas Yojana - Gramin (60:40)-GJ38	55,925.25	55,925.25	0.00	37,283.50	35,588.27	(-)1,695.23	91,513.52	91,513.52

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
13	National Rural Livelihood Mission (60:40)-GJ33	16,245.84	16,418.54	172.70	10,830.56	11,950.89	1,120.33	28,369.43	28,369.43
14	Pradhan Mantri Krishi Sinchayee Yojna Watershed Component 2.0 (60:40)-GJ29	14,100.00	14,314.00	214.00	9,400.00	9,542.34	142.34	23,856.34	23,856.34
15	Swacha Bharat Mission (Gramin) (60:40)-GJ37	10,960.50	10,960.50	0.00	7,307.00	7,307.00	0.00	18,267.50	18,267.50
16	Contribution of Central Government for State Disaster Response Fund(75:25) (One type of Fund)	1,14,000.00	58,400.00	(-)55,600.00	38,880.00	19,440.00	(-)19,440.00	77,840.00	1,05,123.00
17	Pradhan Mantri Gram Sadak Yojana(60:40)-GJ162	29,841.00	29,841.00	0.00	21,129.50	21,129.50	0.00	50,970.50	50,970.50
18	Indira Gandhi National Old Age Pension Scheme (100)-GJ42	18,305.74	18,305.74	0.00	0.00	0.00	0.00	18,305.74	17,858.22
19	PM YASASVI - Pre Matric Scholarship For OBC, EBC & DNT Students(60:40)-GJ87 & Post Matric Scholarship For OBC, EBC & DNT Students(60:40)- GJ117	15,142.16	46,818.00	31,675.84	22,460.00	29,747.00	7,287.00	76,565.00	76,565.00
20	Umbrella Scheme for Education of ST children- Post Matric Scholarship(PMS) for ST Students(75:25)-GJ51	35,000.00	51,596.62	16,596.62	17,198.90	17,198.90	0.00	68,795.52	68,795.49
21	UDP-15-Upgradation of Standards of Administration recommended by fifteenth Central Finance Commission(100)	1,24,399.00	1,41,529.00	17,130.00	0.00	0.00	0.00	1,41,529.00	1,41,529.00
22	Other items of state/UT Component-PMAY Urban (60:40)-GJ127	66,284.69	60,509.30	(-)5,775.39	44,189.80	40,242.49	(-)3,947.31	1,00,751.79	1,07,683.34
23	Urban rejuvenation mission-500 CITIES-AMRUT 2.0(60:40)-GJ253	31,739.25	43,638.63	11,899.38	21,159.50	46,587.06	25,427.56	90,225.69	1,71,771.48
24	Swachh Bharat Mission (SBM) - Urban(60:40)-GJ35	18,376.00	18,376.00	0.00	12,250.67	12,251.00	0.33	30,627.00	26,535.54

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
25	National river conservation plan-OTHER BASINS (60:40)-GJ20	14,505.00	14,505.00	0.00	9,670.00	14,739.23	5,069.23	29,244.23	44,232.62
26	Supplementary nutrition program (50:50)-GJ62	76,725.52	79,553.61	2,828.09	76,725.52	75,487.13	(-)1,238.39	1,55,040.74	1,54,864.68
27	Director ICDS (honorarium of AWW 7& AWH) (60:40)-GJ101	27,260.82	27,861.78	600.96	18,183.88	18,626.69	442.81	46,488.47	46,488.35
	Total	13,27,681.04	13,67,668.98	39,987.94	5,75,920.38	6,25,429.43	49,509.05	19,93,098.42	25,42,453.32

STATEMENT NO.15-DETAIL STATEMENT OF REVENUE EXPEENDITURE BY MINOR HEADS-Contd.
Annexure-II - Detailed Statement of Expenditure for the year 2023-24

(₹ in Lakh)

Sr. No.	Scheme Name	Amount released for all the Schemes as per PFMS portal (includes assistance for capital expenditure also)	Amount booked under "Major Head 1601-06 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)
				Central Share	State Share	
1	2	3	4	5		6
1	Krishionnati Yojana -[4138]	15,574.10	15,574.06	16,482.62	11,001.44	908.56
2	Rashtriya Krishi Vikas Yojna-[9145]	40,404.00	40,404.00	41,204.05	60,751.94	800.05
3	National AYUSH Misson (NAM)-[9158]	2,961.42	2,961.42	2,435.02	1,623.35	-526.40
4	Revision of norms for Central Assistance Released to States/UTs for meeting expenditure on intra-state movement handing of foodgrains and FPS dealers margin under NFSA-[4048]	12,437.00	12,437.00	12,437.00	12,437.00	0.00
5	Digitalization of Primary Agriculture Cooperative Societies - [4008]	5,830.00	5,830.00	5,830.00	3,886.67	0.00
6	Strengthening Of Cooperatives Through IT Interventions-[4220]	13.84	13.84	13.84	9.23	-0.00
7	Samagra Shiksha-[3667]	1,13,253.15	1,13,253.15	1,21,086.49	80,992.80	7,833.34
8	PM Schools for Rising India (PM Shri)-[4145]	3,293.71	3,293.71	3,293.69	2,195.80	-0.02
9	Pradhan Mantri Poshan Shakti Nirman (Erstwhile National Programme of Mid Day Meal in Schools)-[9165]	37,785.29	37,785.29	44,007.64	25,531.90	6,222.35
10	Forest Fire Prevention and Management Scheme-[0257]	70.79	70.79	70.79	47.19	0.00
11	Conservation of Aquatic ECO Systems -[3095]	20.58	20.58	20.58	13.72	0.00
12	Integrated Development of Wildlife Habitats -[9186]	206.99	206.99	206.99	137.99	0.00
13	National Livestock Mission-[9008]	155.00	155.00	155.00	103.33	0.00
14	Livestock Census and Integrated Sample Survey-[9978]	3.75	3.75	3.75	0.00	0.00
15	PM Formalization of Micro Food Processing Enterprises PM-FME-[3887]	701.51	701.51	701.51	467.67	0.00
16	Tertiary Care Programs-[2035]	380.68	380.68	0.00	0.00	-380.68

STATEMENT NO.15-DETAIL STATEMENT OF REVENUE EXPEENDITURE BY MINOR HEADS-Contd.
Annexure-II - Detailed Statement of Expenditure for the year 2023-24

(₹ in Lakh)

Sr. No.	Scheme Name	Amount released for all the Schemes as per PFMS portal (includes assistance for capital expenditure also)	Amount booked under "Major Head 1601-06 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)
				Central Share	State Share	
1	2	3	4	5		6
17	Strengthening of State Drug Regulatory Systems-[3663]	670.00	670.00	399.12	266.08	-270.88
18	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)-[3991]	4,604.00	4,604.00	4,604.00	3,069.34	0.00
19	Flexible Pool for RCH & Health System Strengthening, National Health Programme and national urban health Mission-[4063]	1,10,170.08	92,697.00	1,01,124.00	74,802.67	8,427.00
20	Infrastructure Maintenance-[4064]	39,510.22	39,510.22	66,121.19	44,403.94	26,610.97
21	Human Resources for Health and Medical Education-[9157]	1,144.00	1,144.00	1,144.00	762.67	0.00
22	Modernisation of Police Forces-[3194]	686.50	686.50	0.00	0.00	-686.50
23	Other Items of State/UT Component-PMAY Urban-[1989]	66,284.69	66,284.70	57,957.60	40,242.49	-8,327.10
24	National Urban Livelihood Mission -State Component-[2000]	1,616.00	1,616.00	5,279.00	3,519.33	3,663.00
25	City Investment to Innovate, Integrate and Sustain (CITIIS)-[3666]	4,000.00	4,000.00	4,000.00	0.00	0.00
26	Mission For Development of 100 Smart Cities-[9478]	36,750.00	36,750.00	36,750.00	26,950.00	0.00
27	Urban Rejuvenation Mission-500 Cities-[9556]	31,739.25	31,739.25	43,638.63	46,587.06	11,899.38
28	Swachh Bharat Mission (SBM) - Urban-[9757]	18,376.00	18,376.00	18,376.00	12,251.00	0.00
29	Har Khet Ko Pani-[2052]	257.20	257.20	1,624.30	342.92	1,367.10
30	National River Conservation Plan -Other Basins -[3703]	14,505.00	14,505.00	14,505.00	14,739.23	0.00
31	PMKSY-Accelerated Irrigation Benefit Programme and National/ Special Projects -[3993]	3,239.75	3,239.75	3,239.75	38,839.50	0.00
32	SBM-RURAL (DWS)-[9151]	10,960.50	10,960.50	10,960.50	7,307.01	0.00
33	National Mission for Safety of Women (Fast Track Spl Courts- Nirbhaya Fund)-[3690]	758.84	758.84	347.29	231.53	-411.55
34	Infrastructure Facilities for Judiciary-[9174]	9,561.75	9,561.75	11,893.57	8,388.50	2,331.82

STATEMENT NO.15-DETAIL STATEMENT OF REVENUE EXPEENDITURE BY MINOR HEADS-Contd.
Annexure-II - Detailed Statement of Expenditure for the year 2023-24

						(₹ in Lakh)
Sr. No.	Scheme Name	Amount released for all the Schemes as per PFMS portal (includes assistance for capital expenditure also)	Amount booked under "Major Head 1601-06 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	
				Central Share	State Share	
35	Indira Gandhi National Old Age Pension scheme (IGNOAPS)- [3163]	18,305.74	18,305.74	18,305.74	0.00	0.00
36	National Family Benefit Scheme-[3166]	1,652.39	1,652.39	1,652.39	0.00	0.00
37	Indira Gandhi National Disability Pension scheme (IGNDPS)- [3169]	752.76	752.76	752.76	0.00	-0.00
38	Pradhan Mantri Gram Sadak Yojna-[9179]	29,841.00	29,841.00	29,841.00	35,629.50	0.00
39	Pradhan Mantri Awas Yojna (PMAY)- Rural-[9180]	55,925.25	55,925.25	1,01,512.50	65,979.77	45,587.25
40	National Rural Livelihood Mission-[9181]	17,847.50	17,847.50	18,117.00	12,608.04	269.50
41	Mahatma Gandhi National Rural Gurantee Program -[9219]	80,080.84	80,080.84	80,080.84	24,337.58	0.00
42	Pradhan Mantri Krishi Sinchayi Yojna-Watershed Development Component-[9183]	14,100.00	14,100.00	14,314.00	9,542.34	214.00
43	Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 (DAMA)-[9488]	2,980.88	2,980.88	2,685.61	2,685.61	-295.27
44	Pre Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI-[9493]	2,394.00	2,394.00	11,771.00	8,500.00	9,377.00
45	Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI-[9494]	12,748.16	12,748.16	35,047.00	21,204.54	22,298.84
46	Post-Matric Scholarship -SCs-[2063]	194.00	194.00	0.00	20,045.33	-194.00
47	Post Matric Scholarship-Tribal -[3373]	35,000.00	35,000.00	51,596.62	17,198.87	16,596.62
48	Pre Matric Scholarship -Tribal-[9272]	6,200.00	6,200.00	4,438.38	1,479.46	-1,761.62

STATEMENT NO.15-DETAIL STATEMENT OF REVENUE EXPEENDITURE BY MINOR HEADS-Contd.
Annexure-II - Detailed Statement of Expenditure for the year 2023-24

							(₹ in Lakh)
Sr. No.	Scheme Name	Amount released for all the Schemes as per PFMS portal (includes assistance for capital expenditure also)	Amount booked under "Major Head 1601-06 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)	
				Central Share	State Share		
1	2	3	4	5		6	
49	Saksham Anganwadi and Poshan2.0 (Umbrella ICDS-Anganwadi Services Poshan Abhiyan Scheme for Adolescent Girls National	1,12,680.35	1,12,680.35	1,16,352.55	1,00,071.84	3,672.20	
50	Mission Vatsalya (Child Protection Services and Child Welfare Services) -[3976]	4,710.24	4,710.23	1,761.12	2,803.15	-2,949.11	
51	SAMBAL (Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women helpline Nari Adalat etc)-[3979]	1,896.55	1,896.55	1,882.44	0.00	-14.11	
52	SAMARTHYA (Shakti Sadan (Swadhar Ujjawala Widow Home) Shakhi Niwas Palna PMMVY Naional Hub for Women Empowerment Gender Budgeting Research Skilling Training Media etc)-[3980]	7,963.94	7,963.96	7,940.73	5,303.95	-23.23	
		9,93,199.19	9,75,726.09*	11,27,964.61	8,49,293.28	1,52,238.52	

Note: Difference of ₹ 17,473.10 lakh between the releases as per PFMS Portal (i.e. ₹ 9,93,199.19 Lakh) and amount booked under MH 1601 (i.e. ₹ 9,75,726.09 Lakh) is due to grant in aid received in kind releases as on 31-03-2024 respectively.

*Differs from the figure of 1601-06 by ₹ 289.02 crores (₹ 46.85 crore on account of schemes where State FD has not provided the name of concerned corresponding State Scheme for the releases of ₹ 46.85 Crore and ₹ 335.87 crore on account of deduct-refunds).

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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						
207- State Police						
Information Technology	5,592.94	9,024.45	..	9,024.45	14,617.38	(+)61.35
To Purchase New Vehicle for Police (100% State)	16,856.74	3,628.94	..	3,628.94	20,485.68	(-)78.47
Modernization of Police Force - Police Proper (40% State Share)	..	1,708.03	..	1,708.03	1,708.03	(+)100.00
Modernization of Police Force - Police Proper (60% Central Share)	..	..	740.90	740.90	740.90	(+)100.00
To Purchase New Equipment for Police (100% State)	..	1,152.00	..	1,152.00	1,152.00	(+)100.00
Total - 207	22,449.68	15,513.41	740.90	16,254.31	38,703.99	(-)27.60
211- Police Housing						
Construction of Police Buildings	..	..	..	..	11,251.78	..
Construction of Non Residential Buildings	21,666.28	13,804.24	..	13,804.24	1,14,402.29	(-)36.29
Construction of Police Academy at Karai District Gandhinagar	..	..	..	..	19,538.83	..
Other Works each Costing ₹ 10 crore and less	..	..	..	..	5,406.57	..
Construction of Non Residential building	..	..	..	..	24,113.00	..
Building and Infrastructure upgradation for Training Institute-13th	..	..	..	..	11,971.50	..
Construction of Home Guards Buildings	520.19	456.33	..	456.33	5,146.25	(-)12.28
Construction of FSL Buildings	796.00	..	1,000.00	1,000.00	3,828.72	(+)25.63
Total - 211	22,982.47	14,260.57	1,000.00	15,260.57	1,95,658.94	(-)33.60

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Contd.						
214- Border Management						
13th Finance Commission	..	..	..	..	3,304.71	..
Border Area Development Programme (40% State)	6,889.24	..	..	..	6,889.24	..
Total - 214	6,889.24	..	..	..	10,193.95	..
216- Other Police organisations						
For the Purchase of Vehicle and Equipment for Civil Defence Offices	..	42.00	..	42.00	42.00	(+)100.00
For the Purchase of Vehicle and Equipment for Gram Rakshak Dal Office	..	51.03	..	51.03	51.03	(+)100.00
For the Purchase of Vehicle and Equipment for Home Guards Offices	..	56.24	..	56.24	56.24	(+)100.00
Total - 216	..	149.27	..	149.27	149.27	(+)100.00
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	..	..	..	..	1,03,516.74	..
Border Area Development	..	..	..	..	15,880.51	..
Information Technology	..	..	..	..	47,400.42	..
MEP-36 Up Gradation of Communication System in State Police	..	..	..	..	(-)49.00	..
Payment of Compensation for Land Acquisition	35.54	119.39	..	119.39	3,715.97	(+)235.90
Purchase of Arms General	445.53	1,499.69	..	1,499.69	9,071.71	(+)236.61

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Contd.						
Information Technology	..	..	..	..	6,997.32	..
Payment of Compensation for Land Aquisition	..	..	..	..	646.27	..
Purchase of Arms General	..	..	..	..	1,532.52	..
For the Purchase of Vehicle and Equipment for Prison (100% State)	..	553.19	..	553.19	553.19	(+)100.00
Purchase of Equipment Vehicle for FSL Chemical and others	..	976.38	..	976.38	976.38	(+)100.00
Purchase of Equipment Vehicle for Prohibition Office	..	79.07	..	79.07	79.07	(+)100.00
Total - 800	481.07	3,227.72	..	3,227.72	1,90,321.11	(+)570.94
911- Deduct-Recoveries of Overpayments						
Deduct Recoveries of Overpayments	..	..	..	..	(-)78.43	..
Total - 911	..	..	..	..	(-)78.43	..
Total -4055	52,802.46	33,150.97	1,740.90	34,891.87	4,34,948.83	(-)33.92
4058- Capital Outlay on Stationery and Printing						
103- Government Presses						
Government Presses-Buildings	..	..	..	..	5,384.72	..
Government Presses	272.75	249.66	..	249.66	522.40	(-)8.42
Total - 103	272.75	249.66	..	249.66	5,907.12	(-)8.42
Total -4058	272.75	249.66	..	249.66	5,907.12	(-)8.42

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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						
<i>01 Office Building</i>						
051- Construction						
Construction of Additional Multi-storeyed building at Surat	2,453.53	..
Construction of Additional Multi-storeyed Surat Solar System	451.56	..
Construction of Taluka Seva Sadan at Dabhoi Dist-Vadodara	3,254.10	..
Constuction of Jilla Seva Sadan-Collector office at Rajkot	1,033.28	..
Construction of New Court Building at Rajkot	1,047.23	..
Renovation of RTO Check Post Sonagadh	901.39	..
Providing Rigid Pavment of RTO Check Post near Bhilad on N.H.8 in LM 376/650 to 377/950	859.38	..
Construction of Central Office Building at Jamnagar	557.52	..
Construction of Taluka Seva Sadan at Dhrangadhra	689.71	..
Construction of Mamlatdar office at Chotila	144.90	..
Construction of Mamlatdar Office at Lakhtar	164.81	..
Reconstruction of Building of existing R&B office at Surat	671.97	..
Construction of Jilla Seva Sadan-Collector Office at Rajkot	781.61	..
Construction of New Building for Collector Office at Porbandar	1,762.20	..
Construction of New Building for Collector Office at Gandhinagar	1,195.26	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 M.S. Building at Palanpur	966.45	..
Construction of New Building for Collector Office at Amreli	942.92	..
Construction of New Building for Collector Office at Anand	1,153.07	..
Construction of Collector Office DSP office & District-Panchayat office at Junagadh	4,841.83	..
Modernisation of Central Office Building at various	415.20	..
Providing Additional M.S. Block for the Shifting of Govt. Office from L.D. Engineering College Premises	1,206.09	..
Construction of New Building for Collector Office at Nadiad	1,591.38	..
Construction of RTO office Building at Surat (plan)	1,120.85	..
Construction of Taluka Seva Sadan at Dholka	572.50	..
Construction of Taluka Seva Sadan Central Office Building at Botad	479.23	..
Other Works each Costing ₹ 10 crore and less	19,183.74	50,429.11	1,150.40	51,579.50	3,54,336.99	(+)168.87
Works Projects on which no expenditure has been incurred during the last five years	7,899.51	..
Construction of Auditorium & other relevent Building in the campus of GHC Sola Ahmedabad	2,478.20	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 Navsari	1,542.45	..
Construction of New Court Building at Deesa	1,810.98	..
Construction of New Building for Jilla Seva Sadan at Morbi	2,296.81	..
Construction of Additional District Court Building & New Civil Court Building at Gondal District Rajkot	2,380.76	..
Constructing Judicial Academy at GHC Ahmedabad	4,966.92	..
Construction of New Court Building at Mehsana	8,686.13	..
Construction of Jilla Seva Sadan at Arvalli Modasa	3,340.04	..
Construction of District Court at Himatnagar	0.10	..
Construction of New Taluka Seva Sadan Building at Naswadi District Vadodara	1,257.76	..
Construction of New Jilla Seva Sadan Building at Chhota Udepur District Chhota Udepur	2,648.51	..
Construction of New Taluka Seva Sadan Building at Desar District Vadodara	1,140.71	..
Construction of New Taluka Seva Sadan Building at Bodeli District Chhota Udepur	1,210.40	..
Construction of new office Building for Regional Transport Office Surat	1,478.13	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
Land Aquisition & Construction there on a new Court Building at Surat	4,477.73	..
Construction of New Court Building at Dhrangadhra	1,248.23	..
Construction of Taluka Seva Sadan at Khergam	1,395.57	..
Construction of New Court Building at Vadodara	10,096.36	..
Construction of New Building for Collector office at Bharuch	529.02	..
Construction of Prant Mamlatdar Sub Registrar & City Survey 1 & 2 office at Jamnagar	725.93	..
Construction of Taluka Seva Sadan Central Office Building at Botad District Bhavnagar	257.79	..
Construction of Taluka Seva Sadan at Mahuva District Bhavnagar	1,266.09	..
Construction of Jilla Seva Sadan Building at Botad District Bhavnagar	3,203.69	..
Construction of Taluka Seva Sadan at Olpad	1,059.90	..
Construction of New Building for Collector office at Bharuch	1,409.08	..
Construction of GPSC Bhavan at Gandhinagar (Vidhata Associates)	20.10	..
Construction of MS Building for accomodation of New Mental Campus office at Asarwa Ahmedabad	3,325.19	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 Taluka Seva Sadan at Waghai District Dangs	1,164.41	..
Construction of New Taluka Seva Sadan at Subir District Dangs	1,094.61	..
Construction of New Jilla Seva Sadan Building at Lunawada Dist-Mahisagar	2,339.94	..
Construction of 08 New Court Bulding in the City Civil Court at Ahmedabad	15,416.61	..
Construction of GPSC Bhavan at Gandhinagar	3,280.77	..
Construction of New Building for Collector Office at Jamnagar	1,277.28	..
Construction of Jilla Seva Sadan of Devbhoomi Dwarka at Khambhalia	2,780.05	..
Construction of Taluka Seva Sadan at Newly formed Taluka Head Quarter Vapi including Land acquisition and compound wall	1,390.08	..
Construction of Taluka Seva Sadan at Pardi.	1,245.07	..
Construction of New Building of Collector office at Valsad	2,047.63	..
Construction of Jilla Seva Sadan Gir Somnath at Veraval	3,228.28	..
Construction of Taluka Seva Sadan building at Gariyadhar Dist Bhavnagar	152.03	..
Construction of Taluka Seva Sadan Central Office Building at various taluka Head Quarter at Borsad Dist.Anand	1,061.97	..

(**₹ in lakhs**)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 Building at Jesar Bhavnagar	1,030.92	..
Infrastructure for Checkposts at Bhilad District Valsad	1,298.50	..
Construction of New Building for Judicial Academy Building in Gujarat High Court at Sola	1,354.32	..
Construction of New Government Pleader Building at Gujarat High Court Sola Ahmedabad	1,827.17	..
Consucion of Jilla Sva Saan -3 Rajkot	1,394.73	..
RTO construction of arto building bavla District Ahmedabad	987.20	..
Construction of District Court Building at BOTAD	2,908.87	..
Construction of Taluka seva Building at Gariyadhar Dist BHAVNAGAR	106.64	..
Constructuion of new district court building and staff quarter at Rajpipla	3,051.47	..
construction of New District Court Building at Lunawada District Mahisagar	4,199.16	..
Renovation of Secteriat Gymkhana Cricket Ground at Sector-21 Gandhinagar	1.54	..	..	..	2,451.24	..
Construction of New A.R.T.O. Building at Morbi District Morbi.	1,141.53	..
Construction of Taluka Seva Sadan at Kadi	1,463.71	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 Court Building (Furniture Work) at Vadodara	..	..	..	..	2,631.74	..
Construction of New Collector Office at Vadodara	364.04	202.61	..	202.61	1,874.27	(-)44.34
Construction of Taluka Seva Sadan Building at Kheda Dist Kheda	0.21	..	..	..	1,521.83	..
Construction of additional Court building for Housing 27 courts in District Court compound at Nadiad Dist Kheda	1.62	..	..	..	2,447.68	..
Construction of New Taluka Seva Sadan at Patdi	..	..	..	..	1,146.68	..
Construction of New Court Building at Muhva Dist. Bhavnagar	85.22	..	..	..	1,670.36	..
Construction of Taluka seva sadan at Jotana	319.78	128.59	..	128.59	1,125.23	(-)59.79
Construction of new Court Building for Industrial and Labour court Surat.	7.93	..	204.92	204.92	1,487.16	(+)2482.60
Construction of New Court Building at Rajkot Jyoti Infratech Co.	1,883.12	..	2,849.63	2,849.63	11,662.05	(+)51.32
Construction of New Taluka Seva Sadan at Radhanpur	345.85	77.26	..	77.26	1,048.08	(-)77.66
Construction of new prant office mamlatdar office & sub registrar office building at (Gandhinagar)	16.44	164.91	..	164.91	917.39	(+)903.11
Construction of New office Building for RTO (Subhashbridge) Ahmedabad	..	1,035.39	..	1,035.39	1,296.35	(+)100.00
Const. of Dist Court Building at Himatnagar	499.67	..	1,086.81	1,086.81	1,586.48	(+)117.50
Construction of new district court building at Morbi Dist. Morbi	815.35	204.52	..	204.52	1,019.88	(-)74.92

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
Constuction of New court building at jamnagar B-2/02 of 2022-23	112.39	920.66	..	920.66	1,033.05	(+)719.17
Counstruction Of New Collector office at Surat.	16.57	4.44	..	4.44	21.01	(-)73.23
Counstruction Of Prant office Adajan City Mehsuli Bhavan at Adajan Surat.	1.74	..	..	..	1.74	..
Construction of Prant office Adajan City Mehsuli Bhavan at Adajan Surat	1.74	..	..	..	..	..
Construction of New District Court Building at Sidsar Dist. Bhavnagar	..	512.90	..	512.90	512.90	(+)100.00
Construction of New Court Building at Junagadh	..	1,973.54	..	1,973.54	1,973.54	(+)100.00
Counstruction Of Prant office Adajan City Mehsuli Bhavan at Adajan Surat.	..	1.74	..	1.74	1.74	(+)100.00
Construction of New District Court Building at Sector-11 Gandhinagar	..	1,338.22	..	1,338.22	1,338.22	(+)100.00
Renovation of Cricket Ground at Secretriate Gymkhana at Sector-21 Gandhinagar	..	52.46	..	52.46	52.46	(+)100.00
Construction of New District Court Building at Veraval	..	25.32	..	25.32	25.32	(+)100.00
Total - 051	23,656.95	57,071.67	5,291.76	62,363.42	5,51,836.42	(+)163.62
052- Machinery and Equipment						
Machinery and Equipment	..	..	..	..	(-)76.80	..
Total - 052	..	..	..	..	(-)76.80	..

(*) Minus figure is due to more recovery.

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>						
201- Acquisition of Land						
Other Works each Costing ₹ 10 crore and less	..	..	..	..	5,285.93	..
Total - 201	..	..	..	..	5,285.93	..
789- Special Component plan for scheduled castes						
Other works each costing 10 Crore and Below	..	934.33	1,401.50	2,335.83	2,335.83	(+)100.00
Total - 789	..	934.33	1,401.50	2,335.83	2,335.83	(+)100.00
796- Tribal Area Sub-Plan						
Tribal Area Sub-Plan	..	..	..	..	3,380.99	..
Total - 796	..	..	..	..	3,380.99	..
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	..	(-2.79)	..	(-2.79)	(-5.80)	(-)100.00
Total - 911	..	(-2.79)	..	(-2.79)	(-5.80)	(-)100.00
Total - 01	23,656.96	58,003.21	6,693.26	64,696.47	5,62,831.52	(+)173.48

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>60 Other Building</i>						
051- Construction						
Other Works each Costing ₹ 10 crore and less	1,732.60	6,021.63	..	6,021.63	21,909.37	(+)247.55
Construction of Gujarat Bhavan Annexi New Delhi	..	..	..	..	4,477.67	..
Construction of New Annexi Building on River Front side at State Guest House Campus at shahibaug Ahmedabad	..	..	..	..	1,652.90	..
Construction of new circuit house at Athawalines Surat.	1,360.03	78.78	..	78.78	4,296.24	(-)94.21
Construction of Circuit House at Veraval Dist. Gir Somnath	1,003.03	49.76	..	49.76	3,092.22	(-)95.04
Total - 051	4,095.65	6,150.18	..	6,150.18	35,428.41	(+)50.16
796- Tribal Area Sub-Plan						
Construction of Court Building at Danta	..	..	..	..	1,756.85	..
Construction of Central Office Building at Dahod	..	..	..	..	436.66	..
Other Works each Costing ₹ 10 crore and less	942.18	1,321.16	866.60	2,187.76	37,521.99	(+)132.20
Construction of Taluka Seva Sadan at Khedbhrama	..	..	..	..	1,009.95	..
Construction of New Court Building at Vapi District Valsad	..	..	..	..	310.60	..
Construction of new Court Building at Ahwa Dist Dang	..	..	..	..	1,115.94	..
Construction of Collector office at Ahwa Dist Dang	..	..	..	..	1,336.12	..
Total - 796	942.18	1,321.16	866.60	2,187.76	43,488.11	(+)132.20

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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	..	..	..	..	2,250.05	..
Total - 800	..	..	..	..	2,250.05	..
911- Cheque Cancellation						
Deduct-Recoveries of Overpayments	..	..	..	..	(-)0.93	..
Total - 911	..	..	..	..	(-)0.93	..
Total - 60	5,037.83	7,471.34	866.60	8,337.94	81,165.65	(+)65.51
Total -4059	28,694.79	65,474.54	7,559.87	73,034.41	6,43,997.17	(+)154.52
4070- Capital Outlay on other Administrative Services						
001- Direction and Administration						
Vehicle service to dignitaries and guests	48.67	5.92	..	5.92	54.58	(-)87.84
Renovation of Energy and Petrochemicals Department	..	355.00	..	355.00	355.00	(+)100.00
Total - 001	48.67	360.92	..	360.92	409.58	(+)641.60
101- Election						
Construction of EVM & VVPAT Warehouse	173.61	..	..	..	11,489.02	..
Total - 101	173.61	..	..	..	11,489.02	..
800- Other Expenditure						
Computerization of Courts	..	825.06	..	825.06	825.06	(+)100.00

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
4070- Capital Outlay on other Administrative Services-Concl'd.						
800- Other Expenditure-Contd.						
Purchase of Vehicles and I.T. related items	..	158.72	..	158.72	158.72	(+)100.00
Total - 800	..	983.78	..	983.78	983.78	(+)100.00
Total -4070	222.28	1,344.69	..	1,344.69	12,882.38	(+)504.86
4075- Capital Outlay on Miscellaneous General Services						
190- Investments in Public Sector and Other Undertakings						
Gujarat Informatics Limited	..	..	..	..	600.00	..
Share Capital Contribution to Gujarat Fiber Grid Network Limited (GFGNL)	..	..	..	..	10.00	..
Total - 190	..	..	..	..	610.00	..
800- Other Expenditure						
Purchase of land from Gujarat Agro Industries Co. Ltd.	..	..	..	..	3,261.93	..
Setting up of new EPBX system PAO communication network at Gandhinagar	14.00	1.00	..	1.00	8,488.74	(-)92.86
Creation and Procurement of IT infrastructure	..	5,737.75	..	5,737.75	5,737.75	(+)100.00
Total - 800	14.00	5,738.75	..	5,738.75	17,488.42	(+)40892.86
Total -4075	14.00	5,738.75	..	5,738.75	18,098.42	(+)40892.86
Total - A.CAPITAL ACCOUNT OF GENERAL SERVICES	82,006.27	1,05,958.61	9,300.77	1,15,259.38	11,15,833.91	(+)40.55

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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						
(a) Capital Account of Education Sports Art and Culture						
4202- Capital Outlay on Education Sports Art and Culture						
<i>01 General Education</i>						
190- Investments in Public Sector and Other Undertakings						
Other works each costing ₹ 10 Crore below	1.00	..	..	..	1.00	..
Total - 190	1.00	..	..	..	1.00	..
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	2,86,086.35	2,67,965.33	9,572.33	2,77,537.66	11,50,811.13	(-)2.99
Construction of DIET Buidling Hostel Buidling Staff Quarte District Education & Training Centre at Idar	..	..	..	..	1,483.58	..
Total - 201	2,86,086.35	2,67,965.33	9,572.33	2,77,537.66	11,52,356.72	(-)2.99
202- Secondary Education						
Other Works each Costing ₹ 10 crore and less	9,215.43	5,257.02	..	5,257.02	1,33,161.91	(-)42.95
Total - 202	9,215.43	5,257.02	..	5,257.02	1,33,161.91	(-)42.95
203- University and Higher Education						
Construction of Dr. BabaSaheb Ambedkar Open University at Chharodi S G High Way Ahmedabad	..	..	..	..	172.49	..
Construction of KSKV University at Bhuj	..	..	..	..	751.51	..
Construction of Commerce College at Ahmedabad	..	..	..	..	532.10	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Contd.</i>						
203- University and Higher Education-Concltd.						
Other Works each Costing ₹ 10 crore and less	2,811.38	19,300.28	..	19,300.28	56,717.71	(+)586.51
Construction of new College Building of Arts & Commerce College at Talaja Dist. Bhavnagar	..	..	..	..	215.46	..
Construction of New Government College at Umarpada Dist Surat	..	..	..	..	1,235.94	..
Construction of New Government Science College at Vadnagar	..	..	..	..	1,897.33	..
Construction of New Govt Arts and Commerce College at Morva	..	..	..	..	1,643.17	..
Construction of New Govt. Arts and Science College at Jambughoda	..	..	..	..	1,585.36	..
Construction of New Building for Government Commerce and Science college at Dahej Dist Bharuch	..	..	..	..	1,426.06	..
Construction of new arts and commerce collage at Muli	53.36	25.11	..	25.11	471.86	(-)52.95
Construction of New Government science collage at Gariyadhar Dist Bhavnagar	343.34	..	..	..	779.03	..
Construction of Government Arts and Commerce College at Sojitra Anand.	430.24	73.09	..	73.09	702.16	(-)83.01
Construction of New science college At. Inaj at Veraval	200.22	574.43	..	574.43	774.65	(+)186.90
Construction of New Buildings for Government Arts & Commerce College at Ghogha Dist. Bhavnagar	..	419.23	..	419.23	419.23	(+)100.00
Total - 203	3,838.53	20,392.13	..	20,392.13	69,324.07	(+)431.25

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Contd.</i>						
789- Special Component Plan for Scheduled Castes						
Other works each costing ₹ 10 Crore below	1,850.33	755.40	1,133.11	1,888.51	3,738.84	(+)2.06
Total - 789	1,850.33	755.40	1,133.11	1,888.51	3,738.84	(+)2.06
796- Tribal Area Sub-Plan						
Construction of P T C College at Devgadhi Baria Dist. Dahod	..	..	..	..	990.68	..
Other Works each Costing ₹ 10 crore and less	5,495.56	4,901.44	2,886.90	7,788.34	2,17,595.30	(+)41.72
Construction of new Arts & Commerce College at Karchelivan Dist. Surat	..	..	..	..	1,009.00	..
Construction of Government Secondary & Higher Secondary School Building at Gadhavi Garkhadi Dhavlidod Subir Pipaldahad Chinchali & Borkhal	..	..	..	..	30.99	..
Construction of New Arts Commerce & B.Ed. College Building at Karchelivan Dist. Surat	..	..	..	..	1,089.08	..
Construction work of New Science Collage at Vankal Dist Surat.	105.19	..	..	..	1,963.92	..
Construction of auditorium principal and staff office library building and parking facilities at govt. Arts and commerce college Meghraj Arawalli	..	4.51	..	4.51	776.87	(+)100.00

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concltd.</i>						
796- Tribal Area Sub-Plan-Concltd.						
construction of Higher Secondary School at Ahwa Dist Dang (furnitur work)	74.70	105.19	..	105.19	179.89	(+)40.81
Construction of Government Bed College at Megharaj Ta. Megharaj Dist.-Aravalli	..	482.91	..	482.91	482.91	(+)100.00
Total - 796	5,675.45	5,494.05	2,886.90	8,380.95	2,24,118.65	(+)47.67
911- Deduct-Recoveries of Overpayments						
Deduct Recoveries of Overpayments	..	..	..	..	(-)0.09	..
Total - 911	..	..	..	..	(-)0.09	..
Total - 01	3,06,667.09	2,99,863.92	13,592.34	3,13,456.26	15,82,701.09	(+)2.21
<i>02 Technical Education</i>						
103- Technical Schools						
Other Works each Costing ₹ 10 crore and less	..	56.85	..	56.85	56.85	(+)100.00
Other Works each Costing ₹ 10 crore and less	..	..	..	..	45.74	..
Buildings	..	..	..	..	163.92	..
Total - 103	..	56.85	..	56.85	1,807.85	(+)100.00
104- Polytechnics						
Construction of New Building Class Room Computer Room etc. of Government Polytechnic at Rajkot	..	..	..	..	379.39	..

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>						
104- Polytechnics - Contd.						
Construction of Boys and Girls hostel Building at Government Polytechnic at Vadnagar	..	..	..	..	1,324.09	..
Construction of New Building at Government Polytechnic at Vadnagar	..	..	..	..	1,526.63	..
Other Works each Costing ₹ 10 crore and less	2,614.65	3,457.49	..	3,457.49	37,055.39	(+)32.24
Construction of DTPT Buidling Gandhi College at Surat	..	..	..	..	8,064.42	..
Construction of Government Polytechnic at Junagadh	..	..	..	..	4,509.46	..
Construction of Various building for Government Polytechnic Building at Morbi.	..	..	..	..	2,487.49	..
Construction of Government Polytechnic Building raska Taluka Mehmabad	..	..	..	..	2,129.95	..
Construction of Government Polytechnic Building at Navsari (Motvad)	..	..	..	..	2,515.57	..
Construction of various Building for New Proposed Government Pharmacy College at Surat.	637.29	28.46	..	28.46	936.27	(-)95.53
Total - 104	3,251.94	3,485.95	..	3,485.95	60,928.66	(+)7.20

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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	1,444.50	..
Construction of Government Engineering College at Palanpur	786.67	..
Construction of various Building for newly started degree Engineering college at Bhavnagar	1,483.66	..
Construction of Boys hostel for 200 students for Government Engineering college at surat	513.74	..
Construction of Girls & Boys hostel Building at Vishwakarma Government Engineering College at Chandkheda	4,029.26	..
Construction of Boys and Girls hostel Building at Government Polytechnic Campus at Valsad	1,002.27	..
Other works each costing 10 crores and less	1,025.03	3,412.50	..	3,412.50	59,351.49	(+)232.92
Construction of New Engineering Government College at East Ahmedabad	11,504.77	..
Construction of Annexe 1 Buiding of Class Room & Laboratory at LDCE Ahmedabad	210.88	..
Construction of Administrative Building forChemical & Electrical department in LE College at Morbi	1,245.33	..
Construction of Civil & Electric Block at Katpur District Patan	1,304.75	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Contd.						
Construction of new Building of applied mechanics Engineering department in Engineering College at Bhuj	921.68	..
Construction of various Building for Government MCA College at Maninagar- East Ahmedabad	659.40	..
Construction of Second floor in existing Block in Government Engineering College at Bharuch	685.36	..
Construction of Boys & Girls Hostel building at Palanpur	1,428.65	..
Construction of New building for Electronic & Communication department at Government Engineering College at Bhuj	1,717.08	..
Construction of New Academic Engineering Building at Modasa	1,178.87	..
Construction work of New Academic Building at Government Engineering college Valsad	3,053.86	..
Construction Work of Academic building on Mechanical Electrical EC & IT at S S Engineering College at Bhavnagar.	2,598.70	..
Construction of Boys and Girls Hostel Building at GTU Campus Chandkheda Ahmedabad	734.49	..
Construction of Boys& Girls Hostel Building Government Engineering College Sector 28 Gandhinagar	527.91	..	..	..	1,534.94	..
Construction Various building for Innovation Hun at KCG Campus Ahmedabad	5,008.57	2,681.18	..	2,681.18	9,252.61	(-)46.47

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concl'd.						
Construction of New Five floors on existing Buildings at Institute of Infrastructure Techonology Research and Management Maninagar East Ahmedabad	1,333.22	1,074.70	..	1,074.70	2,417.12	(-)19.39
To Construction of Hostel for Boys & Girls for New Engineering Institute at Maninagar Ahmedabad. (Construction for Hostel for Boys (GF+14) and Girls Hostel (GF+7) for Engineering Institute (IITRAM) at Maninagar Ahmedabad and E-1 Type Quarters (GF+14 Floor) for New Engineering Institute (IITRAM) at Maninagar Ahmedabad	675.86	5,431.30	..	5,431.30	6,113.57	(+)703.62
Construction of various building mainly administrative school of engg. Pharmacy hostel library residential building including infrastructure facility like over head tank underground sump S.T.P. chilling plant road etc for GTU at lekawada gandhinagar	81.11	4,135.92	..	4,135.92	4,217.03	(+)4999.35
Total - 105	8,651.69	16,735.61	..	16,735.61	1,19,390.70	(+)93.44
796- Tribal Area Sub-Plan						
Construction of New hostel for 120 Boys and 60 Girls at Dahod	..	..	..	..	141.02	..
Construction of Government Engineering College at Dahod	..	..	..	..	2,593.79	..
Construction of Boys hostel for 120 students at Government Polytechnic College at Godhra	..	..	..	..	200.78	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concltd.</i>						
796- Tribal Area Sub-Plan - Concltd.						
Construction of Engineering college at Godhra	..	..	..	..	2,294.21	..
Other works each costing 10 crores and less	1,331.33	434.31	..	434.31	12,691.33	(-)67.38
Construction of various Building for newly started Government Polytechnic at Waghai	..	..	..	..	3,128.84	..
Construction of New Govt. Polytechnic College at Halol	..	..	..	..	2,006.88	..
Government Polytechnic College at Indu Ta Vyara Dist Tapi	..	..	..	..	1,707.72	..
Construction of New Government Polytechnic College at Rajpipla	11.34	439.82	..	439.82	452.21	(+)3779.76
Total - 796	1,342.66	874.13	..	874.13	25,216.77	(-)34.90
Total - 02	13,246.29	21,152.54	..	21,152.54	2,07,343.98	(+)59.69
<i>03 Sports and Youth Services</i>						
102- Sports Stadia						
Other works each costing ₹ 10 Crore below	4,043.00	10,557.00	..	10,557.00	14,600.00	(+)161.12
Total - 102	4,043.00	10,557.00	..	10,557.00	14,600.00	(+)161.12
796- Tribal Area Sub Plan						
Other works each costing 10 crore and less	2,536.93	4,200.00	..	4,200.00	17,882.01	..
Total - 796	2,536.93	4,200.00	..	4,200.00	17,882.01	(+)65.55

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>						
800- Other Expenditure						
Other works each costing 10 crores and less	19.81	..	..	..	54,384.05	..
Works projects on which no expenditure has been incurred during last 5 years	..	..	..	..	340.57	..
Construction of Gujarat Indep NCC Building Rajpipla	..	..	..	..	997.92	..
Total - 800	19.81	..	..	..	55,722.54	..
911- Deduct-Recoveries of Overpayments						
Deduct - Recoveries of Overpayments	..	..	..	..	(-)0.26	..
Total - 911	..	..	..	..	(-)0.26	..
Total - 03	6,599.74	14,757.00	..	14,757.00	74,522.28	(+)123.60
<i>04 Art and Culture</i>						
104- Archives						
Archives	..	..	..	..	210.67	..
Construction of New Archival Building at jamnagar B-2/02 OF 2019-20	..	..	..	..	199.08	..
Construction of Archival Building at Jamnagar B 2/02 of 2019-20	..	..	..	..	1,136.46	..
Other works each costing ₹ 10 Crore below	2.51	..	..	..	2.51	..
Total - 104	2.51	..	..	..	1,548.71	..

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concl'd.						
4202- Capital Outlay on Education Sports Art and Culture - Concl'd.						
<i>04 Art and Culture - Concl'd.</i>						
105- Public Libraries						
Other Works each Costing ₹ 10 crore and less	85.50	28.70	..	28.70	885.10	(-)66.44
Total - 105	85.50	28.70	..	28.70	2,454.00	(-)66.44
106- Museums						
Other Works each Costing ₹ 10 crore and less	3.50	67.45	..	67.45	1,010.62	(+)1829.83
Total - 106	3.50	67.45	..	67.45	2,815.06	(+)1829.83
796- Tribal Area Sub-Plan						
Other Works each Costing ₹ 10 crore and less	..	..	..	..	192.91	..
Total - 796	..	..	..	..	4,762.43	..
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	28.39	..	..	..	88.10	..
Total - 800	28.39	..	..	..	1,979.86	..
Total - 04	119.90	96.15	..	96.15	13,560.05	(-)19.81
Total -4202	3,26,633.02	3,35,869.61	13,592.34	3,49,461.95	18,91,809.41	(+)6.99
Total - (a) Capital Account of Education Sports Art and Culture	3,26,633.02	3,35,869.61	13,592.34	3,49,461.95	18,91,809.41	(+)6.99

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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						
4210- Capital Outlay on Medical and Public Health						
<i>01 Urban Health Services</i>						
102- Employees State Insurance Scheme					6.34	..
Employees State Insurance Scheme	..	..	..	..	6.34	..
Total - 102	..	..	..	..	6.34	..
104- Medical Stores Depot	..	..	..	..	20.75	..
Total - 104	..	..	..	..	20.75	..
110- Hospital and Dispensaries						
Construction of Mental Hospital at Ahmedabad	..	..	..	..	17,800.59	..
Construction of Dental Hospital at Jamnagar	..	..	..	..	358.65	..
Other Works each Costing ₹ 10 crore and less	..	..	..	..	3,37,448.44	..
Works projects on which no expenditure has been incurred during the last five years	..	..	..	..	29,629.33	..
Building Constuction Work for District and Taluka Hospitals	1,005.00	2,300.00	..	2,300.00	7,419.57	(+)128.86
HLT-72 Buildings	1,000.00	499.59	..	499.59	3,184.97	(-)50.04
HLT-72 Hospitals and Dispensaries Finance Commission-NABH/NABL	52,182.19	52,030.00	..	52,030.00	3,25,778.78	(-)0.29
Providing Various Equipment and Vehicles for Hospitals	3,961.98	3,691.07	..	3,691.07	22,590.77	(-)6.84
Provision for Furniture Motor Vehicle	..	..	..	..	16,529.38	..
Provision for Motor Vehicle and Medical Equipment for Hospitals	6,723.00	13,009.05	..	13,009.05	99,191.96	(+)93.50

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Contd.</i>						
110- Hospital and Dispensaries - Contd.						
Provision for Increase PG seats in Medical Education	..	..	..	..	5,744.62	..
To increase UG Seats (MBBS) in Medical Collages under Medical Education	..	..	..	..	25,005.59	..
Capicity Building for developing trauma care facilities in Government hospitals on National Highway (60% Central)	1,104.00	..	..	..	1,104.00	..
Establishment of New Medical collages attached with existing District/Referral Hospitals (40% State)	22,949.76	..	..	..	22,949.76	..
Establishment of New Medical collages attached with existing District/Referral Hospitals (60% Central)	34,424.65	..	..	..	34,424.65	..
National Programme for Prevention and Management of Burn Injuries (NPPMBI) (40% State)	91.92	..	..	..	91.92	..
National Programme for Prevention and Management of Burn Injuries (NPPMBI) (60% Central)	257.88	..	..	..	257.88	..
Upgradation of Central and State Government Mdical collages for increasing MBBS seats (UG) (40% State)	896.00	..	..	..	896.00	..
Upgradation of Central and State Government Mdical collages for increasing MBBS seats (UG) (60% Central)	1,344.00	..	..	..	1,344.00	..
Strengthening and Upgradation of Government Medical Colleges for increasing Post Graduate (PG) Seats (40% State)	..	570.67	..	570.67	570.67	(+)100.00

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Contd.</i>						
110- Hospital and Dispensaries - Concl'd.						
Strengthening and Upgradation of Government Medical Colleges for increasing Post Graduate (PG) Seats (60% Central)	..	..	856.00	856.00	856.00	(+)100.00
Total - 110	1,25,940.38	72,100.38	856.00	72,956.38	9,53,177.52	(-)42.07
789- Special Component Plan for Scheduled Castes						
Establishment of New Medical collages attached with existing District/Referral Hospitals (40% State)	6,460.67	..	..	..	6,460.67	..
Establishment of New Medical collages attached with existing District/Referral Hospitals (60% Central)	9,691.00	..	..	..	9,691.00	..
Strengthening and upgradation of Government Medical Collages for Increasing Post Graduate (PG) seats (40% State)	59.13	126.67	..	126.67	185.80	(+)114.22
Strengthening and upgradation of Government Medical Collages for Increasing Post Graduate (PG) seats (60% Central)	88.70	..	190.00	190.00	278.70	(+)114.21
Upgradation of Central and State Government Medical Collages for increasing MBBS seats (UG) (40% State)	200.00	..	..	..	200.00	..
Upgradation of Central and State Government Medical Collages for increasing MBBS seats (UG) (60% Central)	300.00	..	..	..	300.00	..
Total - 789	16,799.50	126.67	190.00	316.67	17,116.17	(-)98.12

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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'd.</i>						
796- Tribal Area Sub-Plan						
Providing Various Equipment and Vehicals for Hospitals	389.00	1,440.77	..	1,440.77	5,378.20	(+)270.38
Total - 796	389.00	1,440.77	..	1,440.77	13,004.67	(+)270.38
800- Other Expenditure	..	..	..	..	0.40	..
Total - 800	..	..	..	..	0.40	..
911- Deduct-Recoveries of Overpayments						
Deudct - Recoveries of Overpayments	..	..	..	..	(-)9.70	..
Total - 911	..	..	..	..	(-)9.70	..
Total - 01	1,43,128.88	73,667.82	1,046.00	74,713.82	9,83,316.15	(-)47.80
<i>02 Rural Health Services</i>						
101- Health Sub-Centres						
Buildings	2,234.38	2,040.78	..	2,040.78	42,705.21	(-)8.66
HLT-21 (4) Construction of Building of Government Ayurved Hospital with Resident Medical Officer's Quarter	..	..	..	..	156.85	..
Building-less Sub Centres Primary Health Centres Community Health Centres (Finance Commission) (100% CSS)	..	..	117.00	117.00	233.00	(+)100.00
Conversion of Rural Primary Health Centres and Sub Centres in to Health and Wellness Centres (Finance Commission) (100% CSS)	..	..	16,001.00	16,001.00	32,001.00	(+)100.00

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Contd.</i>						
101- Health Sub-Centres-Concl'd.						
Diagnostic Infrastructure Sub Centres (Finance Commission) (100% CSS)	..	..	6,749.00	6,749.00	13,497.00	(+)100.00
Total - 101	2,234.38	2,040.78	22,867.00	24,907.78	1,29,502.54	(+)1014.75
103- Primary Health Centres						
HLT-35 Buildings	2,568.00	5,603.40	..	5,603.40	31,956.99	(+)118.20
Primary Health Centers	..	..	..	..	355.75	..
Diagnostic Infrastructure for Primary Health Centres (Finance Commission) (100% CSS)	..	..	7,188.00	7,188.00	14,375.00	(+)100.00
Establishing Block level Public Health Units (Finance Commission) (100% CSS)	..	..	5,031.00	5,031.00	10,061.00	(+)100.00
Total - 103	2,568.00	5,603.40	12,219.00	17,822.40	93,796.06	(+)594.02
104- Community Health Centres						
Construction of Additional Block E & F in Civil Hospital at Nadiad	..	..	..	..	702.01	..
Other Works each Costing ₹ 10 crore and less	..	..	..	..	30,397.42	..
Community Health Centre	1,441.72	1,093.33	..	1,093.33	23,212.82	(-)24.16
Community Health Center Finance Commission-NABH	..	..	..	..	17,243.03	..
HLT-31 Community Health Center Finance Commission_NABH	..	..	..	..	2,873.01	..
HLT-75 Buildings	3,646.65	4,698.95	..	4,698.95	33,000.86	(+)28.86
Total - 104	5,088.37	5,792.28	..	5,792.28	1,07,429.15	(+)13.83

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concl'd.</i>						
796- Tribal Area Sub-Plan						
Other Works each Costing ₹ 10 crore and less	..	..	..	..	1,36,133.25	..
Tribal Area Sub-Plan	..	..	..	..	3,719.68	..
HLT-31 Community Health Centre Finance Commission-NABH	500.42	16.00	..	16.00	1,849.33	(-)96.80
HLT-72 Buildings	8,351.14	11,081.95	..	11,081.95	63,294.46	(+)32.70
Primary Health Centers	399.00	53.60	..	53.60	1,205.60	(-)86.57
Total - 796	9,250.56	11,151.55	..	11,151.55	2,06,202.32	(+)20.55
911- Deduct-Recoveries of Overpayments						
Deduct Recovery of overpayment	..	..	..	..	(-)0.24	..
Total - 911	..	..	..	..	(-)0.24	..
Total - 02	19,141.31	24,588.01	35,086.00	59,674.01	5,36,929.84	(+)211.76
<i>03 Medical Education Training and Research</i>						
101- Ayurveda						
HLT-23 Buildings	4,089.69	2,331.42	..	2,331.42	17,903.54	(-)42.99
Total - 101	4,089.69	2,331.42	..	2,331.42	44,727.11	(-)42.99
105- Allopathy						
Construction of Auditorium at Medical College Vadodara	..	..	..	..	2,944.14	..

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concltd.						
Construction of Boys Hostel (Phase II) for Medical College at Bhavnagar	..	..	..	..	677.94	..
Expansion of College Building of Government Medical College Surat	..	..	..	..	298.38	..
Other Works each Costing ₹ 10 crore and less	..	..	..	..	2,90,461.76	..
Works projects on which no expenditure has been incurred during the last five years	..	..	..	..	13,979.55	..
HLT-76 Buildings	13,035.00	26,450.00	..	26,450.00	1,01,293.45	(+)102.92
Provision for Motor Vehicle and Medical Equipment for Hospitals	260.00	286.50	..	286.50	3,714.64	(+)10.19
Medical College Patan	..	..	..	..	1.10	..
Provision for Motor Vehicle and Medical Dental	75.00	..	..	..	75.00	..
NursingPhysiotherapy Colleges & Teaching Hospitals	..	..	..	..	..	..
Total - 105	13,370.00	26,736.50	..	26,736.50	4,13,445.96	(+)99.97
200- Other Systems						
Other Systems of Medicine	..	..	..	..	0.01	..
Total - 200	..	..	..	..	0.01	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>						
796- Tribal Area Sub-Plan						
Provision for Furniure Motor Vehicle	..	..	..	..	2,889.55	..
Provision for Motor Vehicle and Medical Equipment for Medical Dental Nursing Physiotherapy Colleges and Teaching Hospitals	..	..	..	..	30.00	..
To Increase UG Seats (MBBS) in Medical Colleges under Medical Education (60-40 Partially Centrally Sponsored Scheme)	..	..	..	..	1,493.00	..
Establishment of New Medical Colleges attached with existing District/Referal Hospitals (40% State)	3,007.47	..	..	..	3,007.47	..
Establishment of New Medical Colleges attached with existing District/Referal Hospitals (60% Central)	4,511.20	..	..	..	4,511.20	..
Strengthening and upgradation of Government Medical Collages for increasing Post Graduate (PG) Seats (40% State)	33.27	65.33	..	65.33	98.60	(+)96.36
Strengthening and upgradation of Government Medical Collages for increasing Post Graduate (PG) Seats (60% Central)	49.90	..	98.00	98.00	147.90	(+)96.39
Upgradation of Central and State Government Medical Collages for increasing MBBS Seats (UG) (40% State)	104.00	..	..	..	104.00	..
Upgradation of Central and State Government Medical Collages for increasing MBBS Seats (UG) (60% Central)	156.00	..	..	..	156.00	..
Total - 796	7,861.84	65.33	98.00	163.33	15,620.88	(-)97.92

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.</i>						
911- Deduct-Recoveries of Overpayments						
Deduct - Recoveries of Overpayments					(-) <i>2.52</i>	..
Total - 911					(-)<i>2.52</i>	..
Total - 03	<i>25,321.53</i>	<i>29,133.25</i>	<i>98.00</i>	<i>29,231.25</i>	<i>4,73,791.44</i>	<i>(+)15.44</i>
<i>04 Public Health</i>						
101- Prevention and Control of Diseases					244.86	..
Total - 101					244.86	..
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					559.69	..
Total - 107					655.85	..
200- Other Programmes						
HLT-45 Food and Drugs Control Administration		61.18		61.18	212.14	(+)100.00
HLT-46 Drugs Laboratory Vadodara					466.91	..
HLT-77 Buildings	150.00	389.00		389.00	3,484.04	(+)159.33

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>04 Public Health - Contd.</i>						
200- Other Programmes-Concltd.						
Strengthening Drugs enforcement Infrastructure facilities	..	266.08	399.12	665.20	4,598.60	(+)100.00
Food & Drugs Laboratories	236.55	126.00	..	126.00	362.55	(-)46.73
Direction and Administration	..	35,037.45	..	35,037.45	35,037.45	(+)100.00
Total - 200	386.55	35,879.71	399.12	36,278.83	54,028.86	(+)9285.37
789- Special Component Plan for Scheduled Castes						
Strengthening Drugs Enforcement Infrastructure facilities (40% State Share)	..	104.57	..	104.57	104.57	(+)100.00
Strengthening Drugs Enforcement Infrastructure facilities (60% Central Share)	156.85	156.85	156.85	(+)100.00
Total - 789	..	104.57	156.85	261.42	261.42	(+)100.00
796- Tribal Area Sub-Plan						
Strengthening Drugs Enforcement Infrastructure facilities (40% State Share)	..	76.02	..	76.02	76.02	(+)100.00
Strengthening Drugs Enforcement Infrastructure facilities (60% Central Share)	114.03	114.03	114.03	(+)100.00
Total - 796	..	76.02	114.03	190.05	190.05	(+)100.00

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>						
911- Deduct-Recoveries of Overpayments						
Deduct - Recoveries of Overpayments					(-247.96)	..
Total - 911					(-247.96)	..
Total - 04	386.55	36,060.30	670.00	36,730.30	55,146.21	(+)9402.16
<i>80 General</i>						
796- Tribal Area Sub-Plan						
Works on which no expenditure has been incurred during the last five years					253.83	..
Total - 796					253.83	..
Total - 80					253.83	..
Total -4210	1,87,978.26	1,63,449.38	36,900.00	2,00,349.38	20,49,437.46	(+)6.58
4211- Capital Outlay on Family Welfare						
101- Rural Family Welfare Service					16.44	..
Total - 101					16.44	..
102- Urban Family Welfare Service						
Diagnostic Infrastructure for Urban Health Centres (Finance Commission)			1,762.99	1,762.99	3,524.99	(+)100.00

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concl'd.						
102- Urban Family Welfare Service-Concl'd.						
Urban Health and Wellness Centres (Finance Commission) (100% CSS)	..	..	26,073.00	26,073.00	52,145.00	(+)100.00
Total - 102	..	..	27,835.99	27,835.99	55,669.99	(+)100.00
106- Services and supplies						
Service and Supplies - Postmortem Centre	576.68	582.44	..	582.44	6,289.87	(+)1.00
Total - 106	576.68	582.44	..	582.44	6,289.87	(+)1.00
796- Tribal Area Sub-Plan						
Total - 796	..	..	..	..	1,281.85	..
800- Other Expenditure						
Buildings	3,628.00	4,530.50	..	4,530.50	13,641.84	(+)24.88
Total - 800	3,628.00	4,530.50	..	4,530.50	24,256.01	(+)24.88
Total -4211	4,204.68	5,112.94	27,835.99	32,948.93	87,514.16	(+)683.57
Total - (b) Capital Account of Health and Family Welfare	1,92,182.94	1,68,562.32	64,735.99	2,33,298.31	21,36,951.63	(+)21.39

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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						
4215- Capital Outlay on Water Supply and Sanitation						
<i>01 Water Supply</i>						
101- Urban Water Supply						
Accelerated Urban Water Supply Scheme	..	..	..	..	11,691.12	..
Urban Water Supply Scheme	125.00	50.00	..	50.00	60,077.67	(-)60.00
Rehabilitation to distribution system of Kakarapar Right Bank Main Canal and Ukai Right Bank Main Canal (0 to 35 Km.)	..	..	..	..	100.37	..
Other Works each Costing ₹ 10 crore and less	..	..	..	..	30,079.78	..
Works projects on which no expenditure has been incurred during the last five years	..	..	..	..	1,112.06	..
Reuse of Treated Waste Water	3,750.00	5,000.00	..	5,000.00	24,750.00	(+)33.33
Total - 101	3,875.00	5,050.00	..	5,050.00	1,27,811.00	(+)30.32
102- Rural Water Supply						
Accelerated rural water supply programme in Tribal and Backward Areas of the State	..	..	..	..	38,011.60	..
Rural piped water supply schemes in rural areas of Saurashtra	..	..	..	..	61,509.11	..
Water Supply Scheme for Border Area	..	..	..	..	1,910.44	..
Construction of rain water storage tanks in Urban and Rural Area	..	..	..	..	1,126.61	..
Recharging under the ground acquifiers	..	..	..	..	8,493.47	..
Canal lining	..	..	..	..	1,170.21	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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	18,400.00	..
Instalation of defloration Plants in fluoride effected Villages	8,909.29	..
Rural Water Supply Scheme under Poverty Alleviation Programme	1,817.11	..
Rural Water Supply Schemes in Kharapeth area of Ahmedabad Amreli Bhavnagar Kutch Bharuch and Banaskantha Districts	3,27,771.06	..
Investment in Equity Capital of Gujarat State Drinking Water Infrastructure Ltd.	4,000.00	..
Sujalam Suphalam Yojana	84,597.00	..
Grants-in-Aid	73,000.00	..
Project Finance to Gujarat Water Supply Severage Board (GWSSB) for Bulk water transmission Pipe Line Project for Rajkot & jamnagar District	1,19,934.03	..
Works projects on which no expenditure has been incurred during the last five years	1,13,260.43	..
Other Works each Costing ₹ 10 crore and less	5,01,854.78	..
Rehabilitation of Rural Water Supply Scheme	9,963.45	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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	1,000.00	2,500.00	..	2,500.00	44,032.00	(+)150.00
National Rural Drinking Water Programme - Support Fund	..	..	..	..	2,16,367.95	..
National Rural Drinking Water Programme - Coverage	..	..	..	..	2,84,820.19	..
National Rural Drinking Water Programme - Desert Development Programme Areas	..	..	..	..	5,396.03	..
Purchase of Desalinated Water from Gujarat Water Infrastructure Limited	25.00	50.00	..	50.00	856.00	(+)100.00
Rural Water Supply Programme	1,05,000.00	1,30,000.00	..	1,30,000.00	6,28,098.87	(+)23.81
WSS-48 Implementation of Water supply scheme for Saurashtra Kutch North Gujarat and Panchmahal based on Sardar Sarovar Canal	..	..	..	..	3,28,251.95	..
Set up of Desalination Plants	10,000.00	25,000.00	..	25,000.00	67,404.00	(+)150.00
Jal Jeevan Mission (JMM) (50% State)	2,13,027.93	1,80,178.81	..	1,80,178.81	3,93,206.74	(-)15.42
Implementation of water supply scheme for Saurashtra Kutch North Gujarat and Panchmahal base on Sardar Sarovar Canal	82,500.00	80,000.00	..	80,000.00	1,62,500.00	(-)3.03
Total - 102	4,11,552.93	4,17,728.81	..	4,17,728.81	35,06,662.32	(+)1.50

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>						
190- Investments in Public Sector and Other Undertakings						
Gujarat State Drinking Water Infrastructure Co. Ltd.	..	..	..	..	7,710.00	..
Total - 190	..	..	..	..	7,710.00	..
789- Special Component Plan for Scheduled Castes						
Jal Jeevan Mission (JJM) (50% State)	56,584.71	32,698.00	..	32,698.00	89,282.71	(-)42.21
Assistance in lieu of Local Contribution for Scheduled Caste Population	..	2,000.00	..	2,000.00	2,000.00	..
Rural Water Supply Programme	..	2,625.00	..	2,625.00	2,625.00	..
Total - 789	56,584.71	37,323.00	..	37,323.00	93,907.71	(-)34.04
796- Tribal Area Sub-Plan						
Sardar Sarovar Canal in Tribal Area	..	..	..	..	68,522.56	..
Government Rural Water Supply Scheme	..	..	..	..	96,452.86	..
Sujalam Suflam Yojana	..	..	..	..	4,620.00	..
Accerated Urban Water Supply Scheme	..	..	..	..	744.41	..
Special provision for Sujalam Suflam Yojana (NGP)	..	..	..	..	6,679.58	..
Grants-in-Aid	..	..	..	..	23,650.37	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concl'd.</i>						
796- Tribal Area Sub-Plan - Concl'd.						
Works projects on which no expenditure has been incurred during the last five years	..	..	..	..	7,234.60	..
Other Works each Costing ₹ 10 crore and less	..	..	..	..	1,33,766.54	..
Assistance in Lieu of Local Contribution in Tribal Area	10,500.00	8,000.00	..	8,000.00	22,975.00	(-)23.81
Augmentation in tap connectivit in Rural Areas	100.00	1,000.00	..	1,000.00	43,290.50	(+)900.00
National Rural Drinking Water Programme	..	..	..	..	1,43,427.97	..
National Rural Drinking Water Programme-Deset Development	..	..	..	..	1,257.78	..
Rural Water Supply Programme	1,500.00	25,000.00	..	25,000.00	2,73,481.63	(+)1566.67
Jal Jeevan Mission (JJM)	70,514.95	52,147.02	..	52,147.02	1,22,661.97	(-)26.05
Total - 796	82,614.95	86,147.02	..	86,147.02	9,48,765.77	(+)4.28
797- Transfer to Reserve Fund / Deposit Account	..	..	..	..	(-)1.38	..
Total - 797	..	..	..	..	(-)1.38	..
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	..	..	..	..	1,46,003.53	..
Total - 800	..	..	..	..	1,46,003.53	..
Total - 01	5,54,627.59	5,46,248.83	..	5,46,248.83	48,30,858.95	(-)1.51

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concl'd.						
<i>02 Sewerage and Sanitation</i>						
796- Tribal Area Sub-Plan						
Tribal Area Sub-Plan	..	..	..	..	26,863.61	..
Other Works each Costing ₹ 10 crore and less	..	..	..	..	13,035.31	..
Special Provision for Water Supply and Sanitation under Tribal Area Sub Plan	910.00	119.12	..	119.12	27,799.98	(-)86.91
Total - 796	910.00	119.12	..	119.12	67,698.90	(-)86.91
911- Deduct-Recoveries of Overpayments						
Deduct - Recoveries of Overpayments	..	..	..	..	(-)136.50	..
Total - 911	..	..	..	..	(-)136.50	..
Total - 02	910.00	119.12	..	119.12	67,562.40	(-)86.91
Total -4215	5,55,537.59	5,46,367.95	..	5,46,367.95	48,98,421.35	(-)1.65
4216- Capital Outlay on Housing						
<i>01 Government Residential Buildings</i>						
106- General Pool Accommodation						
Construction of 'D' Type tower at Vastrapur Colony Ahmedabad	..	..	..	..	1,173.02	..
Other Works each Costing ₹ 10 crore and less	1,832.22	5,742.41	3,843.00	9,585.41	75,338.90	(+)423.16
Works projects on which no expenditure has been incurred during the last five years	..	..	..	..	1,940.61	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 New 'D-1' Category Multi-Storeyed Tower at Vastrapur Government Colony Ahmedabad	2,680.12	..
Construction of Residential 'E-1' type Tower 40 Units at Samarpan Flat Ahmedabad	2,623.87	..
E-Type Tower at Shahibag at Ahmedabad	1,273.00	..
Construction of New Judicial Quarters category 'E-1' 'E' & 'D-1' at Gotri at Vadodara	4,577.38	..
Construction New 'D' Category Multistored Two Nos. of Towers at Vastrapur Government Colony Ahmedabad (46/267)	3,291.29	..
Construction New 'D' Category Multistored Two Nos. of Towers at Vastrapur Government Colony Ahmedabad (56/268)	2,283.19	..
Construction of Two New 'B' Category Multistored Towers at Vastrapur Government Colony Ahmedabad (51/267)	3,094.58	..
Construction of New 'C' Category Multistored Towers at Memnagar Government Colony Ahmedabad (53/268)	1,637.30	..
Construction of New 'C' Category Multistored Two Towers at Vastrapur Government Colony Ahmedabad (54/268)	2,562.10	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 Residential Category E Type 26 flats and D Type 26 flats for Department Class-1 & Class-2 officers at Five Bungalows Government Colony at Gulbai Tekra AmbawadiAhmedabad	1,934.57	..
Construction of New Different Types of Residence Quarter for officers Employers at New Created District for Modasa	3,462.27	..
Construction of New B Category Staff Quarters (8 Nos of Block G+3) at Sola Government Colony Ahmedabad	1,333.23	..
Construction of A Type Quarters at Government B Colony Ahmedabad	937.92	..
Construction of Officers Staff Quarters at Various formal New District Head Quarter Botad Staff quarter	3,355.47	..
Construction of New C Category Residential quarters GF & 3rd Floor at Dafnala Shahibag Ahmedabad	917.82	..
Construction of various Quarter at Veraval Dist GIR Somnath	2,962.68	..
Construction of category E1 type two units E type 12 units and D1 type 12 unit residencial quarters for district court nadiad	1,016.13	..
A&A and strengthening to residencial quarters at various places in the state at District level A&A and strengthening to clas III quatrters block no A to X at valsad	1,662.63	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 Multimstorid Tower @ vastrapur Govt. colony ahmedabad	11.33	..	..	..	2,783.42	..
Construction of Residential Quarters at Khambhalia Dist Devbhumi Dwarka	..	..	..	..	2,157.23	..
Construction of judicialy staff quarter at Rajpipla	..	..	..	..	1,264.05	..
(63/230) Construction of C category Multistoried Tower at Bodakdev Government colony Ahmedabad	..	..	..	..	1,670.44	..
(57/233) Construction of C Type Multistoried Tower at Memnagar Government colony Ahmedabad	..	..	..	..	1,482.23	..
Construction of Cate-B type Qtrs. (common pool) (50 units) at Pandesara Surat	..	..	..	..	83.49	..
(64/209) Construction of Two B Category multistoried Towers at Vastrapur Government Colony Ahmedabad	..	..	..	..	2,575.44	..
(65/209) Construction of C Category multistoried Towers at Bodakdev Government Colony Ahmedabad	33.82	..	..	..	1,664.99	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concl'd.						
(68/210) Construction of D-1 Category Multistoried Two Towers at Vastrapur Government colony Ahmedabad	1.30	..	..	..	3,342.57	..
(66/209) Construction of C Category multistoried Towers at Ten Block Government officers colony Gulbai Tekra Ahmedabad	6.72	..	..	..	1,588.79	..
Construction of New District Court Building at Khambhalia	..	..	..	..	1,595.44	..
Constructin of C type Multi Storied Tower at Memnagar Govt Colony Ahmedabad	225.45	72.62	..	72.62	1,405.78	(-)67.79
Construction of Cate- B typ 2 Block (G+12) common pool Quarters (96units) at Governmnt Quartrs at Ramnagar Surat	972.60	49.03	..	49.03	2,210.10	(-)94.96
Constuction of Category-D1 type (48 Unit) Staff Quarters at Prant House at Surat	18.88	273.93	..	273.93	296.20	(+)1350.99
Constuction of Category-D type (32 Unit) Staff Quarters at Athawalines at Surat	10.71	472.87	..	472.87	485.71	(+)4315.63
Construction of New Government Residential Quarters at Morbi	967.55	1,205.41	..	1,205.41	2,172.96	(+)24.58
Construction of Category C-Type 24 Staff Quarters (B Block) at Khatodara Surat	3.62	239.82	..	239.82	243.44	(+)6526.13
Total - 106	4,084.20	8,056.09	3,843.00	11,899.09	1,47,080.36	(+)191.34

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>						
700- Other Housing						
Construction of staff quarters for Medical College at Bhavnagar	..	..	..	..	970.13	..
Construction of staff quarters Category D 40 & E 40 Medical College at Bhavnagar	..	..	..	..	1,138.49	..
Other Works each Costing ₹ 10 crore and less	74,060.34	31,384.04	92.86	31,476.90	4,21,054.11	(-)57.50
Works projects on which no expenditure has been incurred during the last five years	..	..	..	..	2,471.07	..
Construction of High Rise Tower at GTU Chandkheda	..	..	..	..	1,814.84	..
To Construction of 02 blocks of Multistoryed Building for accomodation of Staff of New Engineering Institute at Maninagar Ahmedabad. (Construction of Hostel for Boys (GF+14) and Girls Hostel (GF+7) for Engineering Institute (IITRAM) at Maninagar Ahmedabad and E-1 Type Quarters (GF+14 Floor) for New Engineering Institute (IITRAM) at Maninagar Ahmedabad	100.80	470.19	..	470.19	584.88	(+)366.47
Construction of category "B" type "C" type "D" type & E-1' type for Revenue Staff Quarter at Borsad Dist. Anand	477.42	287.11	..	287.11	1,272.58	(-)39.86
Total - 700	74,638.56	32,141.35	92.86	32,234.21	4,29,306.10	(-)56.81

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>						
789- Special Component Plan for Scheduled Castes						
Other works each costing 10 crore and less	..	442.53	663.79	1,106.32	1,106.32	(+)100.00
Total - 789	..	442.53	663.79	1,106.32	1,106.32	(+)100.00
796- Tribal Area Sub-Plan						
Other Works each Costing ₹ 10 crore and less	8,302.98	3,679.02	757.02	4,436.04	97,463.75	(-)46.57
Tribal Area Sub-Plan	..	..	..	..	11,705.55	..
Construction of Government staff Class-3 staff Quarters 54 Category-C Type 96 Units at Junathana Navsari	99.24	151.32	..	151.32	2,167.15	(+)52.48
Construction of Higher Secondary School at Ahwa Dist Dang	..	..	..	..	943.06	..
Construction of New Resident Quarters for Government Employees/Offier (Cat B 60 Units) at gandhi Colony at Ahwa Dist Dang	697.44	9.77	..	9.77	1,418.21	(-)98.60
Construction of common pool staff Quarters At. Government officer/Employees At waghbari colony saputara Dist. Dang	7.41	574.68	..	574.68	582.09	(+)7657.50
Construction of D-1 type of 6 Nos C type of 24 Nos and B type of 12 Nos judicial quarter at Modasa dist. Aravalli Ms Jay Ambe Construction	..	424.50	..	424.50	424.50	(+)100.00

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concl.</i>						
796- Tribal Area Sub-Plan - Concl.						
Construction of Residential Quarter for Officers and Staff at various Dist. Taluka Head Quarters including Newly formed District Taluka places in Tribal Areas- Govt. Residential Quarters 'A' Type 1 Block 6 Unit 'B' Type 8 Block 48 units 'C' Type 3 Blocks 18 Unit and 'D' Type 1 Block 6 Units at Newly formed Taluka Place Dolvan Ta. Dolvan Dist. Tapi	..	28.47	..	28.47	28.47	(+)100.00
Total - 796	9,107.07	4,867.77	757.02	5,624.79	1,14,732.77	(-)38.24
911- Deduct-Recoveries of Overpayments						
Deduct - Recoveries of Overpayments	(-)5.44	..
Total - 911	(-)5.44	..
Total - 01	87,829.83	45,507.73	5,356.67	50,864.40	6,92,220.12	(-)42.09
<i>02 Urban Housing</i>						
700- Other Housing						
Other Works each Costing ₹ 10 crore and less	387.50	..
Total - 700	387.50	..
800- Other Expenditure						
	793.91	..
Total - 800	793.91	..
Total - 02	1,181.41	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concltd.						
<i>80 General</i>						
191- Housing Co-operatives						
Works projects on which no expenditure has been incurred during the last five years	..	..	..	..	650.27	..
Total - 191	..	..	..	..	650.27	..
201- Investments in Housing Boards						
Share Capital Contribution to Gujarat State Police Housing Corporation Limited	..	..	..	..	5,000.00	..
Reparing and Maintanance of Residential Quarters for Police Department	..	..	..	..	1,08,092.32	..
Other Works each Costing ₹ 10 crore and less	1,950.00	1,500.00	..	1,500.00	25,625.00	(-)23.08
Total - 201	1,950.00	1,500.00	..	1,500.00	1,38,717.32	(-)23.08
700- Other housing	..	..	..	..	9,973.50	..
Total - 700	..	..	..	..	9,973.50	..
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	..	..	..	..	5,124.13	..
Total - 800	..	..	..	..	5,124.13	..
Total - 80	1,950.00	1,500.00	..	1,500.00	1,54,465.22	(-)23.08
Total -4216	89,779.83	47,007.73	5,356.67	52,364.40	8,47,866.75	(-)41.68

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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						
<i>01 State Capital Development</i>						
001- Direction and Administration	2,189.81	..
Total - 001	2,189.81	..
051- Construction						
Construction of G type 12 units in sector 20 Gandhinagar	22,746.91	..
Designing Construction & commissioning of 76 MLD capacity sewage treatment plant at Jaipur	728.00	..
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	..
Renovation of Minister Bungalows at Minister Enclave at Gandhinagar	842.60	..
Replacement of Lifts at New Sachivalaya Complex Gandhinagar	734.52	..
A & A to MLA quarters Sector-21 (Phase-2)	535.90	..
A & A in Circuit House at Gandhinagar (Civil work of G.F. Foyer VIP waiting lounge Dining Hall & Kitchen)	108.27	..
Improvement & Strenthening 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.	665.78	..
A & A to Patnagar Yojana Bhavan Sec-16 Gandhinagar.	213.08	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
Non- Residential Building-Providing kvarious amenities in the Sachivalaya Campus Gandhinagar	29,792.25	..
Non-residential Building- Improvement of different block of Dr. J M Bhavan Gandhinagar	372.32	..
Renovation of Minister bungalows at Minister Enclave (15 Bungalows) 2nd Stage	826.47	..
Replacement of lifts at New Sachivalaya Complex- Sector-10 at Gandhinagar	1,072.82	..
Other works each costing 10 crore and less	3,415.69	9,702.92	..	9,702.92	80,627.81	(+)184.07
Works projects on which no expenditure has been incurred during the last five years	191.64	..
Construction of additonal two floors at Nirman Bhavan Gandhinagar	274.28	..
Providing of various amenities in the Sachivalaya Gandhinagar Phase 2	2,954.12	..
Construction of New Secretariate two additional Block for Hon. Minister in Sachivalaya Gandhinagar	3,403.01	..
Non Residential Building & Residential & Modernisation of New Sachivalaya Building at Gandhinagar	694.85	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 1- G Type 12 Units 2- KH Type 1 Unit & K Type 13 Units in Gandhinagar Township Sector 7 & 9	751.28	..
Construction of Additional Block No. 17 to 20 at Gandhinagar	100.54	..
Construction of Multistoried Building for State Level and Constitutional Offices Gandhinagar	3,509.91	..
Construction of Multistoried Building for District level offices Gandhinagar	821.72	..
Construction of Phase-II works pertaining of Mahatma Mandir Convention Center at Sector 13 14 15 Gandhinagar	3,841.92	..
Construction of Phase-II-B works pertaining of Mahatma Mandir Convention Center at Sector 131415 Gandhinagar (Shapoorji Pallonji Co. Ltd)	22,452.81	..
Construction of G Type 60units KH Type 30units K Type 30 units (G Type 24 units) Sector-9 Gandhinagar.	975.87	..
Construction of Mahatma Mandir Phase-2B Work at Sector-131415 Gandhinagar	9,309.07	..
Construction of category C type 300 quarters in various sectors at Gandhinagar	5,750.04	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 category B type 500 quarters in various sector at Gandhinagar	..	..	..	..	6,960.26	..
Construction of B type 336 quarters in various sector at Gandhinagar	..	..	..	..	6,425.45	..
Construction of Category B type 280 Quarters in Various Sectors at Gandhinagar	502.23	..	..	..	5,655.49	..
Construction of Category C type 280 Quarters in Various Sectors at Gandhinagar	297.29	368.06	..	368.06	6,576.89	(+)23.81
Construction of Karmyogi Bhavan Block No. 3 at Sector 10 Gandhinagar	762.03	..	..	..	4,028.96	..
Construction of Category C type 336 Quarters in Various Sectors at Gandhinagar	1,414.10	1,985.33	..	1,985.33	6,152.23	(+)40.40
Construction of Category CH Type Quartes in Various Sectors (Sectors 6/A) At Gandhinagar	1,886.71	2.25	..	2.25	6,773.46	(-)99.88
Construction of Category B tyoe 280 Quarters in Various Sectors At Gandhinagar	737.44	628.60	..	628.60	2,603.23	(-)14.76
Redevelopment Work of Gymkhana at Sector No. 19 Gandhinagar (phase-II)	487.04	..	..	..	4,410.46	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 csteary CHH Type 560 Quarters in various sectors at Gandhinagar	3,821.37	3,945.48	..	3,945.48	10,207.45	(+)3.25
Renovation Work of Townhall Sector-17 Gandhinagar	364.43	616.34	..	616.34	1,125.66	(+)69.12
Consruction on new MLA Qtrs. Sector No. 17 Gandhinagar	239.13	..	..	..	239.13	..
Strengtheing Exisiting various Building in Gandhinagar Township (Renovation of GH GH-1 CH CH-1 CHH J and J-2 Type Qtrs in Sector No .713161721 and 30 in Gandhinagar	827.02	..	..	..	827.02	..
Construction of Rajbhavan Staff Quarters at Gandhinagar	454.61	1,609.67	..	1,609.67	2,064.28	(+)254.07
Constuction of Dinning Room and Banquet hall at Rajbhavan	135.22	2,933.81	..	2,933.81	3,069.03	(+)2069.73
Construction of Atithi Bhavan-3 and Parking Area at Rajbhavan	188.60	1,257.47	..	1,257.47	1,446.07	(+)566.73
Construction of category "B"type 336 quaters in various sectors at gandhinagar	16.77	..	..	..	16.77	..
Construction of category "CH" type 448 quarters in sector-22 at Gandhinagar	34.55	37.49	..	37.49	72.04	(+)8.53
Construction of category "B"type 504 quaters in various sectors at gandhinagar	59.24	14.73	..	14.73	73.98	(-)75.13
Construction of category B type 448 quarters in various sector at Gandhinagar	7.85	72.75	..	72.75	80.60	(+)826.98
Total - 051	15,651.30	23,174.91	..	23,174.91	2,63,112.20	(+)48.07

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>						
052- Machinery and Equipment	85.87	..
Total - 052	85.87	..
797- Transfer to Reserve Fund / Deposit Account	(-1308.13)	..
Total - 797	(-1308.13)	..
799- Suspense	(-1188.79)	..
Total - 799	(-1188.79)	..
800- Other Expenditure						
52/307 widening of G Road of four line in Gandhinagar	767.20	..
Widening of two lane road No. 1 2 and 3 in G.T.S.	1,183.18	..
13/299 Widening "GH" and "CH" road from 4 lane to 6 lane in GTS	1,012.54	..
Construction of underground pipe line for disposal of treated effluent from stp. Jaspur to drain near village Hajipur of GTS.	2,083.09	..
Works projects on which no expenditure has been incurred during the last five years	1,088.68	..
Widening to Two lanes No. 1 2 & 3 in GTS	1,183.18	..
Other Works each Costing ₹ 10 crore and less		0.57	..			
	1,479.19	1,733.90	..	1,734.48	22,078.56	(+)17.26

(*) Minus figure is due to more recovery.

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concl'd.</i>						
800- Other Expenditure - Concl'd.						
Development of Central Vista to Railway Station (GH to KH-4 Road) (Phase 1) Katira Construction Co.Ltd.	..	..	..	..	3,685.59	..
Slum Rehabilitation in Gandhinagar as decided policy Katira Construction	..	..	..	..	7,310.51	..
Upgradation of existing water supply for Gandhinagar Township for Sarita Zone	..	..	..	..	1,722.61	..
Construction of Railway Under Bridge between K and Kh. Road at Mahatma Mandir at Gandhinagar	..	..	..	..	6,402.05	..
Total - 800		<i>0.57</i>	..			
	1,479.19	1,733.90	..	1,734.48	48,517.19	(+)17.26
911- Deduct-Recoveries of Overpayments						
Deduct Recovery of overpayment	..	..	..	..	(-)1.50	..
Total - 911	..	..	..	..	(-)1.50	..
Total - 01		<i>0.57</i>	..			
	17,130.49	24,908.81	..	24,909.39	3,11,406.65	(+)45.41

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>03 Integrated Development of Small and Medium Towns</i>						
001- Direction and Administration						
Other works each costing 10 crore and less	..	200.00	..	200.00	200.00	(+)100.00
Total - 001	..	200.00	..	200.00	200.00	(+)100.00
051- Construction						
Capital assistance to Statue of Unity Area Development & Tourism Governance Authority for Interated Infrastructure Development of Tourism & Hospitality	..	7,500.00	..	7,500.00	7,500.00	(+)100.00
Total - 051	..	7,500.00	..	7,500.00	7,500.00	(+)100.00
052- Machinery and Equipment						
Machinery and Equipmen Fire Prevention Vehicle and Equipment	..	13,016.00	..	13,016.00	13,016.00	(+)100.00
Total - 052	..	13,016.00	..	13,016.00	13,016.00	(+)100.00
191- Assistance to Municipal Corporations						
Other works each costing 10 crore and less	..	4,60,246.41	..	4,60,246.41	4,60,246.41	(+)100.00
Total - 191	..	4,60,246.41	..	4,60,246.41	4,60,246.41	(+)100.00
192- Assistance to Municipalities/Municiple Councils						
Other works each costing 10 crore and less	..	1,74,858.69	..	1,74,858.69	1,74,858.69	(+)100.00
Total - 192	..	1,74,858.69	..	1,74,858.69	1,74,858.69	(+)100.00

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>03 Integrated Development of Small and Medium Towns - Concl'd.</i>						
193- Assistance to Urban Development Authorities						
Other works each costing 10 crore and less	..	14,823.24	..	14,823.24	14,823.24	(+)100.00
Total - 193	..	14,823.24	..	14,823.24	14,823.24	(+)100.00
789- Special Component Plan for Scheduled Castes						
Other works each costing 10 crore and less	..	1,20,113.00	..	1,20,113.00	1,20,113.00	(+)100.00
Total - 789	..	1,20,113.00	..	1,20,113.00	1,20,113.00	(+)100.00
796- Tribal Area Sub Plan						
Other works each costing 10 crore and less	..	1,05,009.98	..	1,05,009.98	1,05,009.98	(+)100.00
Total - 796	..	1,05,009.98	..	1,05,009.98	1,05,009.98	(+)100.00
Total - 03	..	8,95,767.32	..	8,95,767.32	8,95,767.32	(+)100.00
<i>60 Other Urban Development Schemes</i>						
190- Investments in Public Sector and Other Undertakings						
Other Works each Costing ₹ 10 crore and less	10,000.00	65,284.00	..	65,284.00	75,534.00	(+)552.84
Metro Link Express for Gandhinagar & Ahmedabad (MEGA) Company Limited	33,000.00	..	..	..	2,31,400.00	..

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
4217- Capital Outlay on Urban Development - Concl.						
<i>60 Other Urban Development Schemes-Concl.</i>						
190- Investments in Public Sector and Other Undertakings - Concl.						
Diamond Research and Mercantile City Com Ltd.	..	..	..	..	7,500.00	..
Total - 190	43,000.00	65,284.00	..	65,284.00	3,14,434.00	(+)51.82
191- Assistance to Municipal Corporations						
Other Works each Costing ₹ 10 crore and less	..	..	..	..	1,56,001.00	..
Total - 191	..	..	..	..	1,56,001.00	..
800- Other Expenditures						
Capital Support to Gujarat Urban Development Company	..	..	..	..	23,270.94	..
Other Works each Costing ₹ 10 crore and less	..	..	..	..	12,230.00	..
Total - 800	..	..	..	..	35,500.94	..
Total - 60	43,000.00	65,284.00	..	65,284.00	5,05,935.94	(+)51.82
Total -4217	60,130.49	9,85,960.13	..	9,85,960.70	17,13,109.91	(+)1539.72
Total - (c) Capital Account of Water Supply and Sanitation Housing and Urban Development	7,05,447.91	15,79,335.81	5,356.67	15,84,693.05	74,59,398.01	(+)124.64

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
(d) Capital Account of Information and Broadcasting						
4220- Capital Outlay on Information and Publicity						
<i>01 Films</i>						
052- Machinery and Equipment						
Purchase of Machinery and equipment for information and publicity	..	57.60	..	57.60	57.60	(+)100.00
Total - 052	..	57.60	..	57.60	57.60	(+)100.00
190- Investments in Public Sector and Other Undertakings						
Investments in Public Sector and Other Undertakings	..	..	..	..	197.04	..
The Film Development Corporation of Gujarat Limited	..	..	..	..	70.00	..
Total - 190	..	..	..	..	267.04	..
Total - 01	..	57.60	..	57.60	324.64	(+)100.00
<i>60 Others</i>						
101- Buildings						
Buildings	2.56	..	..	..	2.56	..
Total - 101	2.56	..	..	..	1,348.09	..
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	2.56	..	..	..	1,388.10	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
(d) Capital Account of Information and Broadcasting - Concl'd.						
4220- Capital Outlay on Information and Publicity - Concl'd.						
Total -4220	2.56	57.60	..	57.60	1,712.74	(+)2800.00
Total - (d) Capital Account of Information and Broadcasting	2.56	57.60	..	57.60	1,712.74	(+)2800.00
(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 - Contd.						
<i>01 Welfare of Scheduled Castes</i>						
190- Investments in Public Sector and Other Undertakings						
Investment in Gujarat Scheduled Castes Economic Development Corporation Limited	..	..	..	..	2,517.34	..
Investment in Gujarat Safai kamdar Vikas Nigam Limited.	..	..	..	..	500.00	..
Other Works each Costing ₹ 10 crore and less	..	..	..	..	3,213.67	..
share capital contribution to Dr Ambedkar antyoday development corporation	100.00	..	..	..	200.00	..
Total - 190	100.00	..	..	..	6,431.01	..
277- Education						
Other Works each Costing ₹ 10 crore and less	2,310.69	1,502.57	..	1,502.57	29,264.76	(-)34.97

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 Hostel for SC ST & OBC class 2000 student at Ahmedabad	12,441.84	..
Construction of Samras Hostel SC/ST & Developing Cast 2000 Boys & Girls Dist Rajkot	9,225.03	..
Construction of Samras Government Hostel for 2000 Boys & Girls at Vadodara	8,465.24	..
Construction of Samras Government Hostel Bulding for SC ST development Cast for Boys & Girls Student at Bhavnagar	10,380.76	..
Construction of Samras student Hostel Building for SCST&OBC Students at Anand.(Bakrol)	2,929.11	..
Construction of Hostel for SC/ST/OBC Student 2000 boys & girls Surat	9,912.43	..
Construction of New Residential School Buildin with Infrastructure work at Sidsar (BCK-28)(Demand No95)	488.35	..	..	..	1,933.31	..
Construction of Samras boys & Girls Hostel at Jamnagar	4,157.60	..
Construction of Samras Boys Hostel at Patan	1,306.86	..
Construction of Samras Girls Hostel at Patan	1,247.13	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concltd.</i>						
277- Education - Concltd.						
Construction of New Adarsh Nivashi School Campus (Girls) at Vallabh Vidhyanagar District Anand	..	..	..	..	407.13	..
Construction of samras boys hostel at sector-15 Gandhin	1,069.63	1,438.28	..	1,438.28	3,671.57	(+)34.47
Construction of Govenement Samras Boys Hostel Building at Modasa Aravalli	311.11	210.60	..	210.60	923.54	(-)32.31
Construction of Govenement Samras Girls Hostel Building at Modasa Aravalli	236.58	451.11	..	451.11	919.21	(+)90.68
Construction of New Boys & Girls Hostel at Megharaj	..	21.04	..	21.04	21.04	(+)100.00
Total - 277	4,416.35	3,623.60	..	3,623.60	97,206.54	(-)17.95
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	307.26	706.61	..	706.61	2,702.68	(+)129.97
Total - 800	307.26	706.61	..	706.61	2,728.63	(+)129.97
Total - 01	4,823.61	4,330.21	..	4,330.21	1,06,366.17	(-)10.23
<i>02 Walfare of Scheduled Tribes</i>						
277- Education	..	..	..	..	102.35	..
Total - 277	..	..	..	..	102.35	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>						
796- Tribal Area Sub-Plan						
Investment in Gujarat Tribal Development Corporation	..	..	..	..	5,477.13	..
Other Works each Costing ₹ 10 crore and less	3,250.33	3,245.63	..	3,245.63	83,867.93	(-)0.14
Works projects on which no expenditure has been incurred during the last five years	..	..	..	..	464.25	..
Construction of adarsh Nivashi School at Umarpada for Boys	..	..	..	..	1,482.55	..
Construction of Adarsh Nivasi Shala at Jhagadia.	..	..	..	..	501.54	..
Construction of Aadarsh Nivashi Shala including Hostel Staff Quarters at Sisodara	..	..	..	..	2,024.98	..
Construction of Boys Hostel building at Umarpada dist Surat	15.60	..	..	..	1,745.04	..
Construction of girls Hostel building at Vankal dist Surat	..	..	..	..	2,081.73	..
Construction of girls hostel building at Umarpada dist Surat	0.00	..	..	..	1,204.32	..
Construction of Boys Hostel Building at Vankal Dist Surat	..	..	..	..	1,358.16	..
Construction of Hostel Building and Prayer Hall	..	..	..	..	1,798.19	..
Construction of Hostel building in the campus of Adarsh Nivasi Shala (Girls) at Songadh Dist Tapi	..	..	..	..	1,111.23	..

(**₹ in lakhs**)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>						
796- Tribal Area Sub-Plan - Concl'd.						
Reconstruction of Adarsh Nivas shala Building for Boys at Tarsadi dist. surat	266.91	0.09	..	0.09	1,542.16	(-)99.97
Construction of new govt.girls hostel building at Mandavi Dist Surat	408.63	664.91	..	664.91	1,084.53	(+)62.71
To Construction School Hostel Building and Staff Quarters of Adarsh Nivasi Shala-Girls at Bilwan Ta. Umarapada Dist. Surat	780.45	935.67	..	935.67	1,727.17	(+)19.89
Construction of New Govt. Boys Hostel Buildings at Mahuva Dist. Surat & Construction of Hostel Building and Staff Quarter of Adarsh Nivashi Shala for Girls at Mahuva Dist. Surat.	7.16	561.16	..	561.16	577.91	(+)7740.30
Construction of New Government Kumar Chhatralay at Rajpipla	..	647.30	..	647.30	647.30	(+)100.00
Total - 796	4,729.08	6,054.75	..	6,054.75	1,08,696.11	(+)28.03
800- Other Expenditure						
Purchase of IT assets & furniture	..	8.85	..	8.85	8.85	(+)100.00
Total - 800	..	8.85	..	8.85	8.85	(+)100.00

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>						
911- Deduct-Recoveries of Overpayments						
Deduct - Recoveries of Overpayments					(-)0.05	..
Total - 911					(-)0.05	..
Total - 02	4,729.08	6,063.60		6,063.60	1,08,807.26	(+)28.22
<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					119.09	..
Total - 102					122.45	..
190- Investments in Public Sector and Other Undertakings						
Investment in Gujarat Backward Class Economic Development Corporation Limited	200.00	200.00	..	200.00	7,557.99	..
Share Construction to Gujarat Gopalak Vikas Corporation	..	..	..	..	559.30	..
Share capital contribution to Gujarat Thakor & Koli Vikas Nigam	100.00	100.00	..	100.00	950.00	..
Share capital Contribution to National Minority and Finance Development Corporation	..	..	..	..	225.00	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>						
190- Investments in Public Sector and Other Undertakings - Concl'd.						
Share Capital Contribution to Gujarat Nomadic and Denotified Tribe Development Corporation	..	..	..	..	200.00	..
Gujarat Minority Finance and Development Corporation	..	..	..	..	90.00	..
Total - 190	300.00	300.00	..	300.00	9,582.29	..
277- Education						
Other Works each Costing ₹ 10 crore and less	1,007.96	3,395.41	..	3,395.41	29,902.71	(+) <i>236.86</i>
Construction of New Residential School & Govt. Boys Hostel at Vavol Gandhinagar	..	..	..	..	1,120.47	..
Construction of Residential School for Tribble Girl's at Raisan Gandhinagar	..	..	..	..	2,105.53	..
Construction of Residential School and Hostel for Boys at Vavol Gandhinagar (Hostel for boys)	..	..	..	..	1,046.07	..
Construction of Adarsh Nivasi School & Boys Hostel (120) at Khambat	..	..	..	..	1,021.24	..
Construction of Hostel Building for Tribble girls at Raisan Gandhinagar	..	..	..	..	962.03	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Contd.						
Construction of Residential School Building At Khambhalav Ta-Jalalpore Dist Navasari	..	..	..	..	1,719.51	..
Construction of Government BOYS Hostel Building for SC at Sector 15 Gandhinagar	..	..	..	..	1,238.44	..
To construct building for government hostel for boys at bardoli Dist Surat	460.21	129.84	..	129.84	906.52	(-)71.79
To construct new Adarsh Nivasi shala hostel staff quarter science lab computer room and library for boy at bardoli Dist Surat	785.55	228.01	..	228.01	1,591.46	(-)70.97
To Construction Additional for Girls residence in the campus of Government Girls Hostel at Vankal Dist. Surat	710.32	432.15	..	432.15	1,153.20	(-)39.16
To construct hostel building Dining Hall and residential quarters building at Adarsh Nivasi Shalla-Girls at Velvach Dist. Valsad (93-04)	0.44	699.83	..	699.83	700.27	(+)158164.91
Counstruction of Kasturba Kanya Chhatralay Building at Athwalines Surat	..	3.05	..	3.05	3.05	(+)100.00

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concl'd.</i>						
<i>277- Education - Concl'd.</i>						
Counstruction of PM Kumar Hostel Building for Boys at Surat	..	1.44	..	1.44	1.44	(+)100.00
Construction of New Boys Hostel in adarsh Nivashi School at Rajpipla	..	777.55	..	777.55	777.55	(+)100.00
Total - 277	2,964.48	5,667.28	..	5,667.28	47,078.72	(+)91.17
283- Housing	0.10	..
Total - 283	0.10	..
793- Special Central Assistance	401.66	..
Total - 793	401.66	..
796- Tribal Area Sub-Plan	3.10	..
Total - 796	3.10	..
800- Other Expenditure	2,345.32	..
Other Works each Costing ₹ 10 crore and less	757.43	..
Other Expenditure	3,102.75	..
Total - 800	3,102.75	..
Total - 03	3,264.48	5,967.28	..	5,967.28	60,291.07	(+)82.79

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>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	150.00	65.00	..	65.00	790.00	(-)56.67
Total - 190	150.00	65.00	..	65.00	790.70	(-)56.67
Total - 04	150.00	65.00	..	65.00	790.70	(-)56.67
<i>80 General</i>						
190- Investments in Public Sector and Other Undertakings						
Share Capital Contribution to Backward Class Development Corporation	..	..	..	..	926.71	..
Share Capital Contribution to Gujarat Minority Board	..	..	..	..	652.07	..
Gujarat Nomadic & De Notified Tribe Development Corporation	100.00	100.00	..	100.00	700.00	..
Gujarat Unreserved Educational and Economically Development Corpertaion	500.00	500.00	..	500.00	2,501.00	..
Total - 190	600.00	600.00	..	600.00	4,779.78	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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'd.						
4225- Capital Outlay on Welfare of Scheduled Castes Scheduled Tribes Other Backward Classes & Minorities - Concl'd.						
<i>80 General - Concl'd.</i>						
800- Other Expenditure						
Other Expenditure	..	..	..	..	7.27	..
Other Works each Costing ₹ 10 crore and less	..	..	..	..	275.00	..
Total - 800	..	..	..	..	282.27	..
Total - 80	600.00	600.00	..	600.00	5,062.05	..
Total -4225	13,567.17	17,026.09	..	17,026.09	2,81,317.25	(+)25.50
Total - (e) Capital Account of Welfare of Scheduled Castes Scheduled Tribes and other Backward Classes	13,567.17	17,026.09	..	17,026.09	2,81,317.25	(+)25.50
(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	..

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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-Contd.						
4235- Capital Outlay on Social Security and Welfare-Contd.						
<i>01 Rehabilitation-Concl.</i>						
201- Other Rehabilitation Schemes						
Other Works each Costing ₹ 10 crore and less	(-728.00	2,192.96	..	2,192.96	3,879.05	(-)401.23
Works projects on which no expenditure has been incurred during the last five years	..	..	..	..	912.49	..
Buildings	1,557.86	..	..	..	5,020.21	..
Construction of New Building of residential Home for the Mentally Retired Children Aults and Mentaly Retired women on Kalawad Road at Rajkot.	728.00	145.23	..	145.23	882.07	(-)80.05
Total - 201	1,557.86	2,338.19	..	2,338.19	10,693.81	(+)50.09
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	..	..	..	..	11.60	..
Total - 800	..	..	..	..	11.60	..
Total - 01	1,557.86	2,338.19	..	2,338.19	10,707.04	(+)50.09
<i>02 Social Welfare</i>						
102- Child Welfare	..	..	..	..	238.11	..
Total - 102	..	..	..	..	238.11	..
103- Women's Welfare						
Women's Welfare	..	..	..	..	100.00	..
Construction of Swadhar Gruh	..	..	..	..	60.00	..
Total - 103	..	..	..	..	160.00	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Contd.						
4235- Capital Outlay on Social Security and Welfare - Contd.						
<i>02 Social Welfare - Concl.</i>						
105- Prohibition	..	..	..	..	0.53	..
Total - 105	..	..	..	..	0.53	..
190- Investments in Public Sector and Other Undertakings						
share capital contribution to Gujarat Women Economic Development Corporation	..	..	..	..	445.00	..
Other Works each Costing ₹ 10 crore and less	..	..	..	..	77.00	..
Gujarat State Handicapped (Divyang) Finance and Development Corporation (Share Capital)	100.00	75.00	..	75.00	275.00	(-)25.00
Gujarat State Handicapped (Divyang) Finance and Development Corporation (Share Capital)	..	..	..	..	100.00	..
Total - 190	100.00	75.00	..	75.00	897.00	(-)25.00
796- Tribal Area Sub-Plan						
Other Works each Costing ₹ 10 crore and less	..	..	..	..	1,283.70	..
SSW - 15 Building Construction	..	..	..	..	647.82	..
Total - 796	..	..	..	..	1,931.52	..
800- Other Expenditure	..	..	..	..	2.55	..
Total - 800	..	..	..	..	2.55	..
Total - 02	100.00	75.00	..	75.00	3,229.71	(-)25.00

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 2022-2023	Expenditure During 2023-2024		Expenditure 2023-2024	Percentage Decrease(-) during the year
		Expenditure	Assistance (including CSS/CS)		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.					
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.					
(g) Capital Account of Social Welfare and Nutrition - Concl.					
4235- Capital Outlay on Social Security and Welfare - Concl.					
<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	..	..	..	460.41	..
Total - 800	..	..	..	462.77	..
Total - 60	..	..	..	462.77	..
Total -4235	1,657.86	2,413.19	..	14,399.53	(+)45.54
4236- Capital Outlay on Nutrition					
<i>02 Distribution of Nutritious Foods and Beverages</i>					
800- Other Expenditure					
Construction of Model Anganwadis	..	..	..	1,25,988.66	..
Other Works each Costing ₹ 10 crore and less	..	..	..	9,389.07	..
Construction-Repairing & Upgradation of Block Office	677.66	875.00	..	3,202.06	(+)29.12
Repairing of Anganwadies	..	698.14	1,047.22	4,986.83	(+)100.00
Construction of Anganwadi in Urban Area (100% State)	535.55	16,045.00	..	16,580.55	(+)2895.99
Total - 800	1,213.21	17,618.14	1,047.22	1,60,147.17	(+)1438.75
Total - 02	1,213.21	17,618.14	1,047.22	1,60,147.17	(+)1438.75
Total -4236	1,213.21	17,618.14	1,047.22	1,60,147.17	(+)1438.75
Total - (g) Capital Account of Social Welfare and Nutrition	2,871.07	20,031.33	1,047.22	1,74,546.69	(+)634.20

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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						
4250- Capital Outlay on other Social Services						
101- Natural Calamities						
Other Works each Costing ₹ 10 crore and less	13,811.70	(-16954.26)	28.04	(-16926.22)	5,48,834.60	(-)222.55
Total - 101	13,811.70	(-16954.26)	28.04	(-16926.22)	5,48,834.60	(-)222.55
108- Labour Co-operatives / Forest Co-operatives of the weaker section	..	..	..	..	(-)72.58	..
Total - 108	..	..	..	..	(-)72.58	..
191- Labour Co-operatives	..	..	..	..	(-)35.38	..
Total - 191	..	..	..	..	(-)35.38	..
201- Labour						
Other works each costing ₹ 10 Crore below	1,500.00	8,494.82	..	8,494.82	9,994.82	(+)466.32
Total - 201	1,500.00	8,494.82	..	8,494.82	11,357.61	(+)466.32
203- Employment						
Construction of administrative block & workshop building of I.T.I. at patan	..	..	..	..	5,653.72	..
Construction of administrative block & workshop building of I.T.I. at Kalol	..	..	..	..	109.29	..
Construction of administrative block & workshop building of I.T.I. at Savarkundla	..	..	..	..	95.14	..
Construction of I.T.I. Building at Kukavav	..	..	..	..	67.60	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
Construction of administrative block & workshop building of I.T.I. at Chandkheda	179.98	..
Reparing & addition & alteration to Government Building at ITI Bilimora	142.16	..
Construction of theory class room and works shop building for ITI Maninagar Ahmedabad(B/2/2 of 2009-	848.03	..
Other Works each Costing ₹ 10 crore and less	(-)4013.66	7,868.01	..	7,868.01	1,03,571.70	(-)296.03
Works projects on which no expenditure has been incurred during the last five years	361.62	..
Construction of Administrative block and workshop building of ITI at Vadnagar	79.88	..
Construction of New Building for ITI at Morbi and Padadhari	881.15	..
Construction of Industrial Training Institute at Tarapur Petlad	804.61	..
Construction of ITI bldg at Lathi & Ladies ITI Bagasara	607.95	..
Construction of ITI Bldg at Malia & Mendarda	596.24	..
Construction of ITI Bldg at Visavadar Manavadar Bhesan Vanthali	1,265.05	..
Construction of Multistorey Building of ITI Majuragate Surat	1,263.47	602.51	..	602.51	3,040.06	(-)52.31
Construction of M.S. Building at ITI palanpur	2,256.58	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 Multistory Building at ITI Jamnagar	..	..	..	..	2,248.35	..
Construction of Multistory Building at ITI Bhavnagar	..	1,049.93	..	1,049.93	1,060.14	(+)100.00
Construction of New Multistory ITI building at Visnagar	431.23	21.54	..	21.54	2,987.00	(-)95.00
Construction of Multistorey building ITI Tarsali at Vadodara	..	..	..	..	2,270.39	..
construction of ITI Multy Story Building at Palana	1,095.68	30.45	..	30.45	2,971.04	(-)97.22
Construction of Multi Storied Building at I.T.I at Kubernagar Dist. Ahmedabad	697.26	..	..	..	2,439.32	..
Construction of Multi storey building for ITI Surendranagar	579.53	..	..	..	2,695.23	..
Construction of Multistory Building at ITI Bhavnagar	12,319.72	..	..	..	12,755.42	..
Construction of New Government I.T.I. Building at Sarkhej Dist. Ahmedabad	613.33	..	..	..	1,074.76	..
Construction of mutistory building for ITI at Dwarka	820.85	..	..	..	820.85	..
Construction of 29000 MT seed Goeown Building Office Building Labour Shed Security Cabin Compound Wall Internal CC Road & Other Ancillary Work at Vanthall under RIDF Scheme	..	1,897.06	..	1,897.06	1,897.06	(+)100.00
Total - 203	13,807.40	11,469.51	..	11,469.51	1,55,780.31	(-)16.93
796- Tribal Area Sub-Plan						
Tribal Area Sub-Plan- Construction of Admn. Block and workshop building for Mini I.T.I at Zankhod	..	..	..	..	2,450.29	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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	5,163.84	..	..	..	45,159.19	..
Construction of Multi Storied Building at ITI Bilimora Ta. Gandevi District Navsari	190.33	..	..	..	3,528.74	..
Construction of Multi Storey Building at ITI at Dahod District Dahod	..	..	..	..	1,817.97	..
Construction of multistorey building ITI at Modasa	286.05	6,311.69	..	6,311.69	7,247.19	(+)2106.49
Total - 796	5,640.22	6,311.69	..	6,311.69	60,203.38	(+)11.91
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	4,963.37	11,905.13	..	11,905.13	52,504.74	(+)139.86
Total - 800	4,963.37	11,905.13	..	11,905.13	52,504.74	(+)139.86
911- Deduct-Recoveries of Overpayments						
OTHER WORKS EACH COSTING 10 CRORE AND LESS	(-)2.96	(-)1.16	..	(-)1.16	(-)32.81	(-)60.95
Deduct Recovery of overpayment	..	..	..	..	(-)0.62	..
Total - 911	(-)2.96	(-)1.16	..	(-)1.16	(-)33.43	(-)60.95
Total -4250	39,719.74	21,225.73	28.04	21,253.77	8,26,539.26	(-)46.49
Total - (h) Capital Account of Other Social Services	39,719.74	21,225.73	28.04	21,253.77	8,26,539.26	(-)46.49
Total - B.CAPITAL ACCOUNT OF SOCIAL SERVICES						
	12,80,424.42	21,42,108.49	84,760.26	22,26,869.32	1,27,72,274.99	(+)73.92

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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						
Construction Activity under RIDF Scheme	1,500.00	4,800.00	..	4,800.00	15,600.00	(+)220.00
Total - 103	1,500.00	4,800.00	..	4,800.00	16,252.20	(+)220.00
104- Agricultural Farms						
Agricultural Stations at Chanasma Vijapur and Dehgam in North	..	..	..	..	194.79	..
Gujarat Tube Wells area Acquisition of land	..	..	..	..	72.38	..
Other Works each Costing ₹ 10 crore and less	..	..	..	..	72.38	..
Total - 104	..	..	..	..	267.17	..
105- Manures and Fertilizers						
Cost of Purchase-Gross Purchase	..	..	..	..	6,375.50	..
Deduct-Receipts and Recoveries on Capital Account	..	..	..	..	(-)6502.97	..
Total - 105	..	..	..	..	(-)127.47	..
107- Plant Protection	..	..	..	..	31.16	..
Total - 107	..	..	..	..	31.16	..
108- Commercial Crops	..	..	..	..	7.07	..
Total - 108	..	..	..	..	7.07	..

(*) Minus figure is due to more recovery.

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concltd.						
119- Horticulture and Vegetable Crops						
Establishment of Kitchen Garden and canning Centre	..	4.81	..	4.81	4.81	..
Total - 119	..	4.81	..	4.81	6.10	..
190- Investments in Public Sector and Other Undertakings						
Investments in Gujarat Agro Industries Corporation Limited	..	..	..	..	993.26	..
Investment in Gujarat State Seeds Corporation Ltd.	..	..	..	..	1,900.00	..
Share capital to Mahindra Gujarat Tractor Limited	..	..	..	..	1,560.00	..
Total - 190	..	..	..	..	4,453.26	..
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						
Total - 796	..	..	..	..	317.25	..
800- Other Expenditure						
Buildings	803.68	1,131.61	..	1,131.61	9,882.98	(+)40.80
Other Works each Costing ₹ 10 crore and less	..	..	..	..	5,798.61	..
Total - 800	803.68	1,131.61	..	1,131.61	15,681.59	(+)40.80
Total -4401	2,303.68	5,936.42	..	5,936.42	36,887.00	(+)157.64

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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						
001- Direction and Administration						
Direction	51.82	61.72	..	61.72	591.09	(+)19.11
Total - 001	51.82	61.72	..	61.72	1,826.06	(+)19.11
101- Soil Survey and Testing						
	6.73	..
Total - 101	6.73	..
102- Soil Conservation						
Direction and Administration	1,317.90	..
Development of Ghed Area	181.18	..
Share Capital Contribution to Gujarat Land Development Corporation Limited	429.57	..
Machinery and Equipment	13.25	..
Suspense	(-)2.04	..
Other Works each Costing ₹ 10 crore and less	85,237.27	..
SLC-Scheme For Destiling of Village Ponds	1,320.00	..
SLC-Scheme For Farm Ponds For Water Storage In Gujarat State	3,573.89	..
SLC-Scheme For Water Harvesting	4,776.58	..
Total - 102	96,847.60	..
203- Land Reclamation and Development						
Total - 203	2.78	..

(*) Minus figure is due to more recovery.

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 contribution to Gujarat Land Development Corporation Limited	..	..	..	..	158.71	..
Tribal Area Sub-Plan	..	..	..	..	0.30	..
Total - 796	..	..	..	..	159.01	..
800- Other Expenditure						
Lift Irrigation Scheme	..	..	..	..	14.84	..
Tube Wells	..	..	..	..	448.19	..
Minor Irrigation Works	..	..	..	..	107.97	..
Share Capital contribution to Gujarat Water	..	..	..	..	766.99	..
Total - 800	..	..	..	..	1,337.99	..
Total -4402	51.82	61.72	..	61.72	1,00,180.17	(+)19.23
4403- Capital Outlay on Animal Husbandry						
101- Veterinary Services and Animal Health						
ANH- 16 Buildings	410.08	5,123.48	..	5,123.48	7,276.71	(+)1149.37
Capital Expenditure for Veterinary and Animal Husbandry Services	..	94.24	..	94.24	94.24	(+)100.00
Total - 101	410.08	5,217.72	..	5,217.72	10,074.83	(+)1172.35

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
4403- Capital Outlay on Animal Husbandry - Contd.						
102- Cattle and Buffalo Development						
setting up of new frozen semen station in Mandvi Dist Surat	44.99	55.00	..	55.00	1,808.97	(+)22.25
Construction of new Frogen seman station at Bhutvad Ta. Dhoraraji District Rajkot	..	..	..	..	1,417.98	..
Construction of Animal Breeding Farm at Bhuj District Bhuj	..	..	..	..	1,445.07	..
Construction of Banni Buffalo Bull Mothers' farm at Bhuj	..	492.70	..	492.70	2,363.36	(+)100.00
Other Works each Costing ₹ 10 crore and less	782.23	..	..	..	2,595.97	..
Buildings	..	..	..	..	410.34	..
construction of animal breeding farm at bhuj dist. Kachchh	391.93	321.66	..	321.66	713.59	(-)17.93
Total - 102	1,219.15	869.36	..	869.36	12,389.20	(-)28.69
103- Poultry Development						
Buildings	9.54	208.28	..	208.28	2,348.55	(+)2082.34
Total - 103	9.54	208.28	..	208.28	2,835.75	(+)2082.34
104- Sheep and Wool Development						
Investment in Gujarat Sheep and Wool Development corporation Limited	..	..	..	..	406.10	..
Total - 104	..	..	..	..	406.10	..
106- Other Live Stock Development						
Buildings	70.91	..	..	..	1,358.55	..
Total - 106	70.91	..	..	..	2,558.64	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
4403- Capital Outlay on Animal Husbandry - Concltd.						
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	9.17	0.28	..	0.28	306.04	(-)96.95
Total - 796	9.17	0.28	..	0.28	760.59	(-)96.95
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	..	..	..	..	20.46	..
Other Expenditure.	..	..	..	..	87.49	..
Total - 800	..	..	..	..	107.95	..
Total -4403	1,718.85	6,295.65	..	6,295.65	29,175.78	(+)266.26
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	..	..	..	..	282.70	..
Transfer of Land Building Plant and Machinery to Gujarat Dairy Development Corporation	..	..	..	..	(-)145.14	..
Total - 102	..	..	..	..	137.56	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concl'd.						
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	639.75	..
Payment to Jamagar Municipal Corporation for Jamnager Dairy	406.06	..
Other Works each Costing ₹ 10 crore and less	0.01	..
Jamnagar Public Dairy	0.96	..
Zalawad Public Dair	2.39	..
Palitana Public Dairy	0.06	..
Total - 190	1,049.23	..
191- Dairy Co-operatives						
Total - 191	7.90	..
797- Transfer to Reserve Fund / Deposit Account						
Total - 797	(-)3.94	..
Total -4404	1,211.74	..
4405- Capital Outlay on Fisheries						
101- Inland Fisheries						
Total - 101	237.71	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	Percentage Increase(+) Decrease(-) during the year (₹ in lakhs)
		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-Contd.						
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	..
Other works each costing 10 crore and less	277.57	..
The Central Fisheries Corporation Ltd. Calcutta	1.00	..
Total - 190	502.05	..
191- Fishermen's Cooperatives	750.89	..
Total - 191	750.89	..
796- Tribal Area Sub-Plan	160.95	..
Total - 796	160.95	..

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concltd.						
796- Tribal Area Sub-Plan - Contd.						
800- Other Expenditure						
Other works each costing 10 crore and less	79.79	..
Total - 800	79.79	..
Total -4405	1,913.72	..
4406- Capital Outlay on Forestry and Wild Life						
<i>01 Forestry</i>						
070- Communication and Buildings						
Buildings	8,068.53	..
Other works each costing 10 crore and less	1,440.91	..
FST-4 Construction of Van Bhavan	510.58	..
FST-3 Communications (Roads and Buildings)	4,560.01	..
Roads and Buildings	1,849.88	1,683.38	..	1,683.38	3,533.26	(-)9.00
Total - 070	1,849.88	1,683.38	..	1,683.38	18,113.29	(-)9.00
101- Forest Conservation Development and Regeneration						
Border Area Development Programme	4,037.04	..
Soil and Moisture conservation and afforestation of denuded areas	90,681.04	..
Soil conservation in catchment areas of Dantiwada River Valley Project	185.98	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
Afforestation on desert Borders	1,044.88	..
Afforestation and Reclamation of Kotar Land	102.33	..
Special employment Programme	74.55	..
Reforestation of degraded forests	152.29	..
Crash schemes of rural employment	63.19	..
Scheme for rural fuel wood plantation	166.91	..
Scheme for Social Forestry including rural wood plantation	1,016.11	..
Scheme for distribution of seedlings	4,558.34	..
Plantation of coastal borders	1,406.01	..
Plantation of fast growing species	406.34	..
Road side and canal Bank Plantation	193.13	..
Additional Extension Forestry Scheme	865.57	..
Gujarat Community Forestry Projects	1,11,204.27	..
Fuel wood and Small Timber Plantation	1,597.59	..
Plantation of minor forest produce	950.87	..
Scheme for distribution of seedlings community Forestry Scheme	3,769.66	..
C.S.S. fuel wood and small Timber Plantation	1,333.36	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
Compensatory afforestation against Regularisation of unauthorised cultivation	159.53	183.15	..	183.15	3,150.05	(+)14.81
C.S.S. Plantation of Minor Forest produce	759.61	..
C.S.S. Integrated waste land scheme	684.56	..
Share Capital Contribution to Gujarat State Forest Development Corporation	197.09	..
Integrated Forest Protection scheme (PCSS)	3,325.88	..
Scheme for Sadar Sarovar Project	3,802.85	..
Gujarat Forestry Development Projects Financed by JBIC Japan	69.69	..	..	..	7,768.83	..
Scheme for degraded rehabilitation of farm lands Kisan school Nurseries	415.12	..
Fuel Wood and Fodder Project	3,076.41	..
Fire wood Forest Produce Resources Plant	126.50	..
Fruit Plantation	14,927.07	..
Integrated Forestry Development Project financed by O.E.C.F. Japan	48,632.75	..
Compensatory Afforestation Plantation	5,204.62	..
Compensatory Afforestation and Regularisation of cultivation	21,144.84	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
Integrated Forestry Development Project financed by O.E.C.P.	7.22	..
Japan						
Development of reserved and non-reserved vidis	846.45	..
Fruit Tree Plantation	4,842.21	..
Modern Forest Fire Control Method (C.S.S.)	1,582.05	..
Acquisition of Private Forest	55.11	..
Integrated waste lands development Projects	267.31	..
Gujarat Development Afforestation Project	5.59	..
Non-Conventional Energy	13.21	..
Removal of Ganda Bavai	440.15	..
Foreshore Plantation	26.92	..
12th Finance Commission Grant of Maintenance	1,851.11	..
Fruit Tree Plantation Landless	6.18	..
Special component plan for SC Scheme	1,646.68	..
Drip Irrigation of Degraded hill barronkotas	1,024.71	..
Scheme for new timber including Medicinal plant	26.52	..
Non-timber forest produce bamboo project	48.39	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
Costal Seller blot plant T.A.F.P. Scheme	979.72	..
Green Guard Scheme	12.02	..
Grass Development Scheme	9,525.56	6,445.93	..	6,445.93	68,696.09	(-)32.33
Additional Central Assistance for Restoration and regeneration of Degraded forest	419.27	..
Payment of consultancy charges under Gujarat Forestry Development Project aided by JICA	7,352.17	..
Other Works each Costing ₹ 10 crore and less	57,706.89	..
Scheme for degraded rehanilitation of farm lands kisan school Nurseries	337.64	..
Implementation of Mahatma Gandhi National rural Act.	207.45	..
13th Finance Commission Grant for maintenance of forest	4,095.81	..
Regularisation of unauthorised cultivation	1,794.13	..
Bamoo Mission	0.01	..	..	..	1,504.50	..
Gugal Project	100.00	..
National Afforestation Programme	2,932.58	..
Assistance for LPG connection and kit to Schedule Cast people using firewood	60.00	..
Vrux kheti yojana and urban forestration scheme	170.75	119.97	..	119.97	1,062.74	(-)29.74

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
FST-8 Scheduled Castes Sub-Plan Scheme for Fruit Plantation	5,098.79	..	..	..	26,756.51	..
Community Forestry Scheme	22,395.98	25,579.49	..	25,579.49	1,12,443.52	(+)14.21
Forest Fire Prevention and Management Scheme	14.25	47.19	70.79	117.98	1,068.06	(+)727.93
Forest Management and Development	18,277.54	23,543.16	..	23,543.16	1,07,158.85	(+)28.81
Bamboo Mission Scheme for Fruits Plantation	..	..	..	..	74.65	..
Construction of Grass Godown	..	..	..	..	1,700.72	..
Bamboo Mission	..	183.16	274.74	457.90	1,054.78	(+)100.00
Forest Protection	816.68	609.78	..	609.78	1,526.43	(-)25.33
Implementation of Mahatma Gandhi National Rural Guarantee Act	37.02	39.84	..	39.84	116.14	(+)7.62
Construction of Grass Godown under NABARD assistance	1,800.85	710.00	..	710.00	2,510.85	(-)60.57
Scheduled Castes Sub-Plan Scheme for Fruit Plantations	..	5,197.18	..	5,197.18	5,197.18	(+)100.00
Total - 101	58,366.66	62,658.85	345.53	63,004.38	7,56,584.21	(+)7.95
105- Forest Produce						
Other Works each Costing ₹ 10 crore and less	..	..	..	..	1,132.22	..
Total - 105	..	..	..	..	1,132.22	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>						
789- Special Component Plan for Scheduled Castes						
Bamboo Mission (40% State)	0.01	7.82	..	7.82	7.83	(+)78100.00
Bamboo Mission (60% Central )	..	..	11.73	11.73	11.73	..
Total - 789	0.01	7.82	11.73	19.55	19.56	(+)195400.00
794- Special Central Assistance to TASP						
Other works each costing 10 crore and less	..	..	..	..	1,054.15	..
Total - 794	..	..	..	..	1,054.15	..
796- Tribal Area Sub-Plan						
Fuel Wood and Small Timber	..	..	..	..	254.05	..
Soil and moisture conservation and Afforestation of degraded areas	..	..	..	..	67,036.58	..
Afforestation in degraded area	..	..	..	..	153.97	..
Additional extention of Forestry scheme	..	..	..	..	98.34	..
Plantation of fast growing speceis	..	..	..	..	228.45	..
Investment in Gujarat State Forest Development Corporation Limited	..	..	..	..	298.56	..
Scheme for Gujarat community Forestry Project	..	..	..	..	43,217.57	..
Small Timber Plantation	..	..	..	..	178.56	..
Plantation of minor forest produce	..	..	..	..	203.27	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>						
796- Tribal Area Sub-Plan - Contd.						
Medicinal Plants	35.26	..
Fuel wood fodder project	1,201.29	..
Fire wood forest produce resources	303.55	..
Development of Communication	7,996.80	..
Fuel wood and Border project	53.90	..
Gujarat Forestry Development Project Under JBIC Japan	52,544.88	..
Acquisition of Private Forest	40.50	..
Integrated Forestry Project financed by O.E.C.P. Japan	26,725.47	..
Association of S.T. rural poor	112.73	..
Fire wood forest produce resources Development	26.46	..
Development of reserved and non-reserved vidis	24.55	..
Development of communicaton	2,184.97	..
Forest Development works	59.33	..
Construction of Building	310.43	..
Foreshore plantaion	18.63	..
Non-Conventional Energy Saving Devices	6.55	..
Computer Information Technology	21.99	..
Other each costing 10 crore and less	33,668.62	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>						
796- Tribal Area Sub-Plan - Concltd.						
Forest Research	..	10.00	..	10.00	223.31	(+)100.00
Forest Protection	..	..	..	..	191.06	..
Bamboo mission	0.01	34.54	51.80	86.34	335.10	(+)863300.00
Bamboo forest management and development project (Tribal)	..	..	..	..	673.36	..
Participatory Forest Management scheme under Gujarat Forest Development Programme	449.79	400.00	..	400.00	5,110.69	(-)11.07
Modenisation of Timber Depot	50.00	50.00	..	50.00	768.99	..
Gujarat Community Forestry Project	4,381.34	6,191.41	..	6,191.41	25,074.16	(+)41.31
Forest Management and Development	11,088.13	12,565.05	..	12,565.05	66,586.74	(+)13.32
Roads and Buildings	1,021.64	950.00	..	950.00	4,474.93	(-)7.01
Total - 796	16,990.92	20,201.00	51.80	20,252.80	3,40,443.60	(+)19.20
800- Other Expenditure						
Other works each costing 10 crore and less	..	..	..	..	105.23	..
FST 15 Forest Research	..	100.00	..	100.00	622.15	(+)100.00
FST 01 Forest Protection	..	..	..	..	77.44	..
Total - 800	..	100.00	..	100.00	804.82	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>						
911- Deduct-Recoveries of Overpayments						
Deduct Recovery of overpayment	(-)1.76	..
Deduct Recovery of Overpayment	(-)0.34	..
Total - 911	(-)2.09	..
Total - 01	77,207.46	84,651.05	409.06	85,060.11	11,18,149.77	(+)10.17
<i>02 Environmental Forestry and Wild Life</i>						
110- Wild Life						
wild life	2,448.56	..
FST 20 Management and Development of National Park and Sanctuary	4,034.97	..
FST 16 Long Term Conservatin of Asiatic Lion under 13th Finance Commission	2,410.05	..
Scheme for Trans Location of Wild Animal	370.66	..
Preparation of Crocodile	1,196.38	..
Grant in Aid Gujarat Biotechnology Mission for research of wild life genomics and DNA Banking	581.66	..
07-Biodiversity Conversation and Rura Livelihood Improvement Programme	884.95	..
06-Asiatic Lion Landscap Management	1,475.59	..
Management of Great Indian Bustard Landscape in Gujarat	295.98	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>						
110- Wild Life - Contd.						
Grant in Aid to Gujarat Biotechnology Mission for Research of Wild Life Genomics and DNA Banking	..	..	..	..	313.98	..
Management and Development of Wild Life	2,445.06	3,559.85	..	3,559.85	14,440.18	(+)45.59
Gujarat Biotechnology Mission for Research of Wild Life Genomics and DNA banking	100.00	100.00	..	100.00	200.00	..
Total - 110	2,545.06	3,659.85	..	3,659.85	28,652.97	(+)43.80
800- Other Expenditure	..	..	..	..	36.00	..
Total - 800	..	..	..	..	36.00	..
Total - 02	2,545.06	3,659.85	..	3,659.85	28,688.97	(+)43.80
Total -4406	79,752.52	88,310.90	409.06	88,719.96	11,46,838.74	(+)11.24
4408- Capital Outlay on Food Storage and Warehousing						
<i>01 Food</i>						
101- Procurement and Supply						
Procurement and Supply	..	..	..	..	6,629.56	..
Grain Supply Scheme	..	..	..	..	77,789.65	..
Deduct-Receipts and Recoveries on Capital Account	..	..	..	..	(-)79786.84	..
Gujarat State Civil Supplies Corporation Ltd.	..	..	..	..	37.00	..
Total - 101	..	..	..	..	4,669.37	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>						
103- Food Processing						
Modern Bakeries (India) Limited	..	..	..	..	0.01	..
Total - 103	..	..	..	..	0.01	..
191- Investment in Processing Societies						
Investment in processing Societies	..	..	..	..	436.39	..
Other works each costing 10 crore and less	..	..	..	..	(-)20.86	..
Banana & Fruit Development Corporation Ltd.	..	..	..	..	1.00	..
Total - 191	..	..	..	..	416.53	..
796- Tribal Area Sub-Plan						
Construction of Godown	250.00	600.00	..	600.00	1,428.65	(+)140.00
Total - 796	250.00	600.00	..	600.00	3,644.78	(+)140.00
911- Deduct-Recoveries of Overpayments						
Deduct Recovery of overpayment	..	..	..	..	(-)8.64	..
Total - 911	..	..	..	..	(-)8.64	..
Total - 01	250.00	600.00	..	600.00	8,722.06	(+)140.00

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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'd.						
<i>02 Storage and Warehousing</i>						
101- Rural Godown Programmes						
Making the Department owned Public Buildings Accessible for the Disabled Persons	..	..	..	..	1,883.50	..
Total - 101	..	..	..	..	1,883.50	..
190- Investments in Public Sector and Other Undertakings						
Investment in Gujarat State Warehousing Corporation	..	..	..	..	156.12	..
Total - 190	..	..	..	..	156.12	..
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	..	..	..	..	290.88	..
Other works each costing 10 crore and less	..	..	..	..	(-118.09)	..
Total - 191	..	..	..	..	172.79	..
800- Other Expenditure						
Construction of Godown under Loan from NABARD	..	..	..	..	19,846.14	..
Construction of Godown	810.00	1,300.00	..	1,300.00	4,114.74	(+)60.49
Total - 800	810.00	1,300.00	..	1,300.00	31,527.59	(+)60.49
Total - 02	810.00	1,300.00	..	1,300.00	33,740.00	(+)60.49
Total -4408	1,060.00	1,900.00	..	1,900.00	42,462.06	(+)79.25

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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						
<i>01 Crop Husbandry</i>						
004- Research						
Grant-in-aid to Gujarat Agriculture University for Agriculture Research	126.72	..
Total - 004	126.72	..
277- Education						
Agricultural College at Navsari (Bulsar District)	100.83	..
Agricultural College at Junagadh	77.72	..
Other works each costing 10 crore and less	1,003.14	..
Construction of Institutional Building for Farmer Traing Centres at Deesa Bhuj Amreli Surendrenagar Dangs and Bhavnagar	315.30	..
Grant in aid to Gujarat Agricultural University for Agrucultural education	362.80	..
Extention Education Programme in Agricultural facilities	50.10	..
Total - 277	1,909.89	..
796- Tribal Area Sub-Plan						
Tribal Area Sub Plan	(-)61.40	..
Total - 796	(-)61.40	..
Total - 01	1,975.21	..

(*) Minus figure is due to more recovery.

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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'd.						
<i>03 Animal Husbandry</i>						
277- Education						
Veterinary Education and Training	66.89	..
Total - 277	66.89	..
Total - 03	66.89	..
<i>80 General</i>						
277- Education						
Agriculture Research	80.68	..
Total - 277	80.68	..
Total - 80	80.68	..
Total -4415	2,122.78	..
4425- Capital Outlay on Co-operation						
001- Direction and Administration						
Computerisation of office of RCS (Central Government Share)	13.84	13.84	13.84	(+)100.00
Computerisation of office of RCS (State Government Share)	..	9.23	..	9.23	9.23	(+)100.00
Registrar of Cooperative Societies	..	114.91	..	114.91	114.91	(+)100.00
Vehicle of Supervision and Audit Committee	..	7.06	..	7.06	7.06	(+)100.00
Total - 001	..	131.19	13.84	145.03	145.03	(+)100.00

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Contd.						
107- Investments in Credit Co-operatives						
Gujarat State Co-operative Land Development Bank Limited	..	..	..	..	2,701.98	..
Co-operative Banks	..	..	..	..	494.85	..
Extension of Agricultural Credit Institutions	..	..	..	..	46.68	..
Apex and District Co-operative Bank	(-)0.19	(-)6.65	..	(-)6.65	(-)23.21	(+)3495.68
Total - 107	(-)0.19	(-)6.65	..	(-)6.65	3,220.30	(+)3495.68
108- Investments in other Co-operatives						
Share Capital to Industrial Co-operatives and package scheme	..	..	..	..	(-)0.05	..
Total - 108	..	..	..	..	(-)435.87	..
195- Investments in Co-operatives						
COP-2 Apex and District Co-Operative Bank	(-)0.71	(-)1.44	..	(-)1.44	2,273.16	(+)102.95
Total - 195	(-)0.71	(-)1.44	..	(-)1.44	2,273.16	(+)102.95
796- Tribal Area Sub-Plan						
Tribal Area Sub-Plan	..	..	..	..	606.10	..
cop-2 Apex and District Co-operative Bank	..	(-)0.10	..	(-)0.10	(-)0.54	(-)100.00
Construction of office building for co-operation	..	..	..	..	123.07	..
IND-31 Share Capital contribution to industrial societies	..	..	..	..	(-)0.05	..
Total - 796	..	(-)0.10	..	(-)0.10	728.58	(-)100.00
Total -4425	(-)0.90	123.00	13.84	136.84	5,931.19	(-)13800.00

(*) Minus figure is due to more recovery.

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concltd.						
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	987.92	2,265.60	..	2,265.60	16,385.19	(+)129.33
WRH-3 Modernisation of Agricultural Marketing	6.00	506.00	..	506.00	2,850.21	(+)8333.33
Total - 101	993.92	2,771.60	..	2,771.60	35,726.21	(+)178.86
102- Grading and Quality Control Facilities	..	..	..	..	138.96	..
Total - 102	..	..	..	..	138.96	..
796- Tribal Area Sub-Plan	..	..	..	..	527.97	..
Total - 796	..	..	..	..	527.97	..
800- Other Expenditure	..	..	..	..	20.97	..
Total - 800	..	..	..	..	20.97	..
911- Deduct-Recoveries of Overpayments						
Deduct Recovery of Overpayment	..	..	..	..	(-)21.35	..
Total - 911	..	..	..	..	(-)21.35	..
Total - 01	993.92	2,771.60	..	2,771.60	36,392.76	(+)178.87
Total -4435	993.92	2,771.60	..	2,771.60	36,392.76	(+)178.87
Total - (a) Capital Account of Agriculture and Allied Activities	85,879.89	1,05,399.29	422.90	1,05,822.19	14,03,115.93	(+)23.22

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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						
4515- Capital Outlay on other Rural Development Programmes						
101- Panchayati Raj						
Training under ommunity development programme	..	1,000.00	..	1,000.00	1,000.00	(+)100.00
Strengthening of the block level agencies	..	6,500.00	..	6,500.00	6,500.00	(+)100.00
Total - 101	..	7,500.00	..	7,500.00	7,500.00	(+)100.00
102- Community Development						
DDDP-5 Community Works of Local Importance (MLA Fund)	27,300.97	27,300.00	..	27,300.00	1,54,701.35	..
DDDP-6 Developing Taluka Scheme	4,400.00	4,600.00	..	4,600.00	31,042.97	(+)4.55
DDP-1 Decentralized planning for Balanced Development of District	39,266.91	39,132.00	..	39,132.00	2,72,022.52	(-)0.34
DDP-7 Celebration of National Festivals	5,260.00	5,760.00	..	5,760.00	32,035.00	(+)9.51
DDP-9 Apano Taluko Vibrant Taluko Scheme	37,131.57	36,955.00	..	36,955.00	2,54,750.44	(-)0.48
Development of Geographical Backward Areas	..	..	..	..	514.77	..
Incentive outlay to wards matching share for District Development Works	..	..	..	..	738.14	..
CDP-1 Information and Technology	6,614.00	..	..	..	6,614.00	..
Infrastructure Development	..	1,850.00	..	1,850.00	1,850.00	(+)100.00
Grant in Aid to Gram Panchayats for construction of Panchayat Ghar and Quarters for Talati-cum-Mantri	..	5,000.00	..	5,000.00	5,000.00	(+)100.00
Total - 102	1,19,973.44	1,20,597.00	..	1,20,597.00	13,15,391.71	(+)0.52
103- Rural Development						
Building	..	..	..	..	41.94	..
Total - 103	..	..	..	..	41.94	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Contd.						
789- Special Component Plan for Scheduled Castes Infrastructure Development	..	200.00	..	200.00	200.00	(+)100.00
Total - 789	..	200.00	..	200.00	200.00	(+)100.00
796- Tribal Area Sub-Plan						
Tribal Area sub plan	..	..	..	..	80,756.05	..
DDP-1 Discretionary outlay for Balanced Development of District	..	..	..	..	3,740.33	..
DDP-6 Developing Talukas	5,570.01	5,600.00	..	5,600.00	38,969.97	(+)0.54
DDP-9 Apano Taluko Vikas Yojana	..	..	..	..	7,803.83	..
Decentralized Planning for Balanced Development of District	3,593.00	3,593.00	..	3,593.00	21,557.52	..
Aapano Taluko Vibrant Taluko	7,917.50	7,845.00	..	7,845.00	47,129.83	(-)0.92
Infrastructure Development	..	120.00	..	120.00	120.00	(+)100.00
Strengthening of the block level agencies	..	1,780.00	..	1,780.00	1,780.00	(+)100.00
Grant in Aid to Gram Panchayats for Construction of Panchayat Ghar and Quarters for Talati-cum-Mantri	..	945.00	..	945.00	945.00	(+)100.00
Total - 796	17,080.51	19,883.00	..	19,883.00	2,02,802.52	(+)16.41
800- Other Expenditure						
Gujarat State Rural Development Corporation	..	..	..	..	16.06	..
Total - 800	..	..	..	..	7,402.44	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.							
911- Deduct-Recoveries of Overpayments							
Deduct recoveries of over payments		(-113.28)	(-84.50)	..	(-84.50)	(-981.15)	(-25.40)
Total - 911		(-113.28)	(-84.50)	..	(-84.50)	(-981.15)	(-25.40)
Total -4515		1,36,940.67	1,48,095.50	..	1,48,095.50	15,32,357.46	(+8.15)
Total - (b) Capital Account of Rural Development		1,36,940.67	1,48,095.50	..	1,48,095.50	15,32,357.46	(+8.15)
(c) Capital Account of Special Area Programme							
4575- Capital Outlay on other Special Areas Programmes							
<i>01 Dangs District</i>							
796- Tribal Area Sub-Plan							
Public Works		785.22	..
Total - 796		785.22	..
Total - 01		785.22	..
<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		5,219.85	..
Widen & Stren Ahwa Navapura Road km 6/0 to 43/0 See 6/0 to 25/0		..	1.00	..	1.00	1.00	(+100.00)

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Contd.						
4575- Capital Outlay on other Special Areas Programmes - Concltd.						
<i>03 Tribal Area - Concltd.</i>						
796- Tribal Area Sub-Plan - Concltd.						
Widen & Stren Ahwa Navapura Road km 6/0 to 43/0 See 6/0 to 25/0	..	..	..	..	1,623.66	..
Other Works each Costing ₹ 10 crore and less	297.13	..	..	..	8,616.88	..
Strengthening of Waghahi Ahwao road Km 59/0 to 93/0	..	..	..	..	1,509.28	..
Widening and Strengthening Baripada Manmodi Sugana road km. 0/0 to 15/0	..	..	..	..	1,304.91	..
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) Waghahi-Ahwa road km 59/6 to 93/0 (4) Pimpri-Kalibel-Bhenskatri rpad km0/0 to 28/4 (5) Waghahi-Saputaa road km 6/0 to 103/3 (6) Baripada-mammodi-Surgana road km 0/0 to 15/1 (7) Widening and Strengthening Ahwa Navapur Road Km 6/0 to 25/0	..	..	..	..	729.71	..
strengthening of waghahi ahwa road Km. 59/0 to 94/0	22.82	506.25	..	506.25	529.06	(+)2118.76
Total - 796	319.95	507.25	..	507.25	20,072.22	(+)58.44
Total - 03	319.95	507.25	..	507.25	20,072.22	(+)58.44
Total -4575	319.95	507.25	..	507.25	20,857.44	(+)58.44
Total - (c) Capital Account of Special Area Programme	319.95	507.25	..	507.25	20,857.44	(+)58.44

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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						
4700- Capital Outlay on Major Irrigation						
<i>01 Sukhi Irrigation Project</i>						
796- Tribal Area Sub-Plan						
		<i>7.65</i>	..			
Total - 796	22,357.54	26,425.82	..	26,433.47	3,88,702.07	(+)18.23
800- Other Expenditure	..	..	..	..	11,764.19	..
Total - 800	..	..	..	..	11,764.19	..
911- Deduct-Recoveries of Overpayments						
Deduct Recovery of overpayment	..	..	..	..	(-)5.27	..
Total - 911	..	..	..	..	(-)5.27	..
Total - 01		<i>7.65</i>	..			
	22,357.54	26,425.82	..	26,433.47	4,00,460.98	(+)18.23
<i>02 Ukai Project</i>						
800- Other Expenditure						
Other expenditure	..	..	..	..	15,559.89	..
Total - 800	..	..	..	..	15,559.89	..
Total - 02	..	..	..	..	15,559.89	..

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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	12,169.26	..
Total - 800	12,169.26	..
Total - 03	12,169.26	..
<i>04 Salinity Ingress Prevention Scheme</i>						
800- Other Expenditure	27,824.60	..
Total - 800	27,824.60	..
Total - 04	27,824.60	..
<i>05 Panam Project</i>						
800- Other Expenditure						
Tribal Areas	12,622.89	..
Other Misc	2,113.97	..
Other Works each Costing ₹ 10 crore and less	0.55	..
Total - 800	14,737.41	..
Total - 05	14,737.41	..
<i>06 Sabarmati Irrigation Scheme (Dharoi)</i>						
101- Works related to Irrigation						
Works related to Irrigation Canals and Branches	..	15.00	..	15.00	15.00	(+)100.00
Total - 101	..	15.00	..	15.00	15.00	(+)100.00

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>06 Sabarmati Irrigation Scheme (Dharoi) - Concl'd.</i>						
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	20.33	..	..	..	14,041.13	..
Total - 800	20.33	..	..	..	14,041.13	..
Total - 06	20.33	15.00	..	15.00	14,056.13	(-)26.23
<i>07 Reconstruction of Machhu-II Irrigation Project</i>						
800- Other Expenditure	..	..	..	..	5,048.94	..
Total - 800	..	..	..	..	5,048.94	..
Total - 07	..	..	..	..	5,048.94	..
<i>08 Watrak Irrigation Project</i>						
800- Other Expenditure	..	..	..	..	7,296.82	..
Total - 800	..	..	..	..	7,296.82	..
Total - 08	..	..	..	..	7,296.82	..
<i>09 Damanganga Project</i>						
800- Other Expenditure	..	..	..	..	19,442.41	..
Total - 800	..	..	..	..	19,442.41	..
Total - 09	..	..	..	..	19,442.41	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>10 Bajaj Sagar Project</i>						
101- Works related to Irrigation						
Works related to Irrigation Canals and Branches	..	150.00	..	150.00	150.00	(+)100.00
Total - 101	..	150.00	..	150.00	150.00	(+)100.00
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	150.00	..	..	..	9,355.99	..
Total - 800	150.00	..	..	..	9,355.99	..
Total - 10	150.00	150.00	..	150.00	9,505.99	..
<i>11 Irrigation extension in completed major Irrigation Projects</i>						
101- Works related to Irrigation						
Works related to Irrigation Canals and Branches	..	21,123.35	..	21,123.35	21,123.35	(+)100.00
Total - 101	..	21,123.35	..	21,123.35	21,123.35	(+)100.00
800- Other Expenditure						
Other Expenditure	..	..	..	..	43,368.78	..
Modernisation to Branch distry & S M under the jurisdiction of Anand Irrigation Sub-Division Anand PK-AA-1	..	..	..	..	1,221.01	..
Modernisation to Branch distry & S M under the jurisdiction of Borsad Irrigation Sub-Division Borsad PK-AB-3	..	..	..	..	1,106.71	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 Umreth Distributory sub minor of Umreth distributory sureli minor bhatpura minor Raniya distributory Subminor of Raniya Distry Dhunadara minor & Vanoti minor under AIBP Project PCK No.1	1,169.92	..
Modernisation sub minor of Matar Branch Sandhana Minor Dabhan Minor Palana Minor Sandhana Escape under AIBP Project PCK No.NM/5	498.04	..
Modernisation sub minor of Traj Distributory Traj Distributory and Matar minor under AIBP Project PCK No.NM/6	1,474.72	..
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	342.80	..
Modernisation of Branch Distry Minor & Sub minor Sojitra Irrigation Sub Division Sojitra Package PS-3	890.29	..
Modernisation of Branch Distry Minor & Sub minor Petlad Irrigation Sub Division Petlad Package PP-1	1,192.29	..
Modernisation of Branch Distry Minor & Sub minor Petlad Irrigation Sub Division Petlad Package PP-2	734.45	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
Other Works each Costing ₹ 10 crore and less	13,462.23	444.44	..	444.44	1,24,553.83	(-)96.70
Modernisation of Branch Distributory Minors & sub minors of Khambhat Irrigation Sub Division Khambhat PKG No. 6	1,047.54	..
Modernisation of Branch Distributory Minors & sub minors of Khambhat Irrigation Sub Division Khambhat PKG No. 7	287.40	..
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	1,266.66	..
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)	993.85	..
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)	982.70	..
irrigation infrastructure work on Amalsad branch canal 840 to 27060 mt.	1,365.88	..
Irrigation infrastructure work on Amlsad branch canal 840 to 27060 meter	1,268.59	..
Irrigation infrastructure work on Valsad branch canal 15213 to 43190 meter	1,786.25	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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	962.29	..
Modernization of Nadiad Branch Canal between Ch. 0 ft to 50000 ft. Under A.I.B.P. Project (Package No. NN/10)	1,149.32	..
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)	868.23	..
Renovation and Modernization of Surat Branch and Nagod Distry Ex. Surat Branch (Agr. No. B-2/7 of 17-18)	1,591.00	..
Improvement of exisiting irrigation infrastructure work on Sisodara Distry Obha Distry Kuwarda Distry Sisodara Distry-1 & System Parvat minor Kudadara Mr Dhanrad Distry Ankalwa Distry Katpr Mr-1 Katpur mr-2 & Wamleshwar mr of Kosamba Branch	1,035.07	..
Shetrunji I.S. -ERM work of SRBMC betn mile 17 to 36 & Its Distribution System	1,245.18	..
Shetrunji I.S.-Pro & Laying canal Lining in selected reaches of SLBMC	1,329.84	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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. Modification of canal by providing C.C. Lininig & concrete verical walls from ch0.00 mt to 26258 mt of SRBMC	1,426.04	..
Improvement of exesting irrigation infratructure work on system of Valsad Branch Canal Bet Ch. 15090 to 43190 Mt. B-2/04 of 2018-19	866.02	..
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 & KLBMC & its Renovation and Special repairs works of Shedhi Branch Canal an Structures between Ch. 0 to 7.89 Km. (Package No. DK-1)	993.93	..
Renovation and Special repairs works of Shedhi Branch Canal and Structures between Ch. 7.89 to 16.05 Km. (Package No. DK-2)	1,778.63	..
Renovation an Special repairs works of Shedhi Branch canal and Structures between Ch. 16.05 to 23.65 Km. (Package No. DK-3)	1,641.28	..
Renovation and Special repairs works of Shedhi Branch Canal and Structures between Ch. 23.65 to 32.75 Km. (Package No. DK-4)	1,543.96	..
Renovation and Special repairs works of Shedhi Branch Canal and Structures between Ch. 38.13 to 46.03 Km. (Package No. MD-6)	1,478.38	..
	1,276.11	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 and Special repairs works of shedhi Branch Canal and Structures between Ch. 46.03 to 66.79 Km. (Package no. MM-7)	..	..	..	..	1,590.14	..
Total - 800	13,462.23	444.44	..	444.44	2,06,327.14	(-)96.70
911- Deduct-Recoveries of Overpayments						
Deduct Recovery of Over payment	..	..	..	..	7,136.88	..
Total - 911	..	..	..	..	7,136.88	..
Total - 11	13,462.23	21,567.79	..	21,567.79	2,34,587.37	(+)60.21
<i>12 Constructing High Level Canal from Panam Reservoir</i>						
800- Other Expenditure	..	..	..	..	48.55	..
Total - 800	..	..	..	..	48.55	..
Total - 12	..	..	..	..	48.55	..
<i>13 Dharoi Right Bank Loop Canal Scheme</i>						
800- Other Expenditure	..	..	..	..	26.84	..
Total - 800	..	..	..	..	26.84	..
Total - 13	..	..	..	..	26.84	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>14 Sipu Dantiwada Link Scheme</i>						
800- Other Expenditure	..	..	..	..	355.39	..
Total - 800	..	..	..	..	355.39	..
Total - 14	..	..	..	..	355.39	..
<i>15 Improvement of Irrigation management through farmer's participation.</i>						
101- Works related to Irrigation						
Works related to Irrigation Canals and Branches	..	3,894.99	..	3,894.99	3,894.99	(+)100.00
Total - 101	..	3,894.99	..	3,894.99	3,894.99	(+)100.00
796- Tribal Area Sub-Plan	..	..	..	..	431.30	..
Total - 796	..	..	..	..	431.30	..
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	2,887.31	..	..	..	29,211.56	..
Total - 800	2,887.31	..	..	..	29,211.56	..
911- Deduct-Recovery of overpayment of cheque						
Deduct Recovery of Over payment	..	..	..	..	(-)0.67	..
Total - 911	..	..	..	..	(-)0.67	..
Total - 15	2,887.31	3,894.99	..	3,894.99	33,537.18	(+)34.90

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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</i>						
001- Direction & Administration Direction and Administration.	..	..	..	..	2,957.41	..
Total - 001	..	..	..	..	2,957.41	..
052- Machinery & Equipment Machinery and Equipment.	..	..	..	..	607.15	..
Total - 052	..	..	..	..	607.15	..
190- Investments in Public Sector and Other Undertakings						
Other Works each Costing ₹ 10 crore and less	(-)16,821.00	..	..	..	3,16,098.60	..
Other Works each Costing ₹ 10 crore and less	..	14,251.58	..	14,251.58	14,251.58	(+)100.00
Sardar Sarovar Narmada Nigam Limited	29,218.74	..	..	..	1,01,869.02	..
Total - 190	12,397.74	14,251.58	..	14,251.58	4,32,219.20	(+)14.95
799- Suspense Suspense	..	..	..	..	(-)356.86	..
Total - 799	..	..	..	..	(-)356.86	..
800- Other Expenditure						
Irrigation Schemes	..	..	..	..	10,660.84	..
Advance to/ from other Government and agencies for common works Madhya Pradesh	..	..	..	..	(-)19,288.60	..

(*) Minus figure is due to more recovery.

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concltd.</i>						
800- Other Expenditure - Contd.						
Rajasthan	..	..	..	..	(-)3,048.26	..
Maharashtra	..	..	..	..	(-)9,520.76	..
Total - 800	..	..	..	..	(-)21,196.78	..
901- Deduct - Amount Recovered from Other Government Agencies for Common Works.						
Other Works each Costing ₹ 10 crore and less	(-)2,143.00	..	..	..	(-)1,21,297.65	..
Other Works each Costing ₹ 10 crore and less	..	(-)6,282.59	..	(-)6,282.59	(-)6,282.59	(-)100.00
Total - 901	(-)2,143.00	(-)6,282.59	..	(-)6,282.59	(-)1,27,580.24	(+)193.17
Total - 31	10,254.74	7,968.99	..	7,968.99	2,86,649.88	(-)22.29
<i>32 Narmada Project Unit II</i>						
001- Direction & Administration						
Direction and Administration.	..	..	..	..	3,025.75	..
Total - 001	..	..	..	..	3,025.75	..
052- Machinery & Equipment						
Machinery and Equipment	..	..	..	..	107.11	..
Total - 052	..	..	..	..	107.11	..

(*) Minus figure is due to more recovery.

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concl.</i>						
190- Investments in Public Sector and Other Undertakings						
Other Works each Costing ₹ 10 crore and less	(-)16,779.00	..	..	..	(-)16,779.00	..
Sardar Sarovar Narmada Nigam Ltd.	41,746.52	..	..	..	6,97,027.23	..
IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited	..	27,915.74	..	27,915.74	27,915.74	(+)100.00
Total - 190	24,967.52	27,915.74	..	27,915.74	7,08,163.97	(+)11.81
799- Suspense						
Suspense.	..	..	..	..	(-)309.69	..
Total - 799	..	..	..	..	(-)309.69	..
800- Other Expenditure						
Other misc. expenditure	..	..	..	..	10,653.13	..
Other expenditure- Irrigation Schemes advance to / from other Governments and agencies for common works	..	..	..	..	(-)10,744.62	..
Total - 800	..	..	..	..	(-)91.49	..
Total - 32	24,967.52	27,915.74	..	27,915.74	7,10,895.65	(+)11.81
<i>33 Narmada Project Group IV</i>						
001- Direction & Administration						
Direction and Administration	..	..	..	..	5.95	..
Total - 001	..	..	..	..	5.95	..

(*) Minus figure is due to more recovery.

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Contd.</i>						
052- Machinery & Equipment						
Machinery and Equipment	..	..	..	..	7,420.25	..
Total - 052	..	..	..	..	7,420.25	..
190- Investments in Public Sector and Other Undertakings						
Other Works each Costing ₹ 10 crore and less	83,082.95	..	3,239.75	3,239.75	86,322.70	(-)96.10
Sardar Sarovar Narmada Nigam Ltd. Demand No. 96	..	..	..	..	24,84,840.01	..
Sardar Sarovar Narmada Nigam Ltd. Demand No. 65	6,115.32	..	..	..	15,06,335.45	..
Sardar Sarovar Narmada Nigam Ltd. Demand No. 95	21,535.00	..	..	..	1,41,535.00	..
IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited- Pradhan Mantri Krishi Sinchayee Yojana- AIBP	..	1,74,885.32	..	1,74,885.32	1,74,885.32	(+)100.00
Total - 190	1,10,733.27	1,74,885.32	3,239.75	1,78,125.07	43,93,918.48	(+)60.86
796- Tribal Area Sub-Plan	..	..	..	..	65,000.00	..
Total - 796	..	..	..	..	65,000.00	..
799- Suspense						
Suspense	..	..	..	..	(-)165.89	..
Total - 799	..	..	..	..	(-)165.89	..

(*) Minus figure is due to more recovery.

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concltd.</i>						
800- Other Expenditure						
Other Misc. expenditure	..	..	..	..	2,461.52	..
Total - 800	..	..	..	..	2,461.52	..
Total - 33	1,10,733.27	1,74,885.32	3,239.75	1,78,125.07	44,68,640.31	(+)60.86
<i>34 Narmada Project Group V</i>						
001- Direction and Administration						
Direction and Administration	..	..	..	..	(-)13,948.51	..
Other Works each Costing ₹ 10 crore and less	1,660.64	1,150.63	..	1,150.63	27,573.41	(-)30.71
Total - 001	1,660.64	1,150.63	..	1,150.63	13,624.90	(-)30.71
052- Machinery & Equipment						
Machinery and Equipment	..	..	..	..	(-)8.84	..
Other Works each Costing ₹ 10 crore and less	..	..	..	..	23,400.00	..
Total - 052	..	..	..	..	23,391.16	..
190- Investments in Public Sector and Other Undertakings						
Total - 190	..	..	..	..	2,68,032.08	..
799- Suspense						
Suspense.	..	..	..	..	(-)23,934.71	..
Total - 799	..	..	..	..	(-)23,934.71	..

(*) Minus figure is due to more recovery.

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>						
800- Other Expenditure						
Irrigation schemes	..	..	..	..	1,000.00	..
Deduct-Advances recovered from other Government and agencies common works	..	..	..	..	(-3302.71)	..
Other Works each Costing ₹ 10 crore and less	..	..	..	..	20,000.00	..
Total - 800	..	..	..	..	17,697.29	..
911- Deduct-Recoveries of Overpayments						
Deduct Recovery of overpayment	..	..	..	..	(-)0.32	..
Total - 911	..	..	..	..	(-)0.32	..
Total - 34	1,660.64	1,150.63	..	1,150.63	2,98,810.40	(-)30.71
<i>35 Other Expenditure</i>						
000- Other Expenditure	..	..	..	..	22,884.62	..
Total - 000	..	..	..	..	22,884.62	..
Total - 35	..	..	..	..	22,884.62	..
<i>80 General</i>						
001- Direction and Administration	..	..	..	..	906.15	..
Total - 001	..	..	..	..	906.15	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>80 General - Contd.</i>						
190- Investments in Public Sector and Other Undertakings	..	..	..	..	3,91,628.27	..
Total - 190	..	..	..	..	3,91,628.27	..
796- Tribal Area Sub-Plan						
Other Works each Costing ₹ 10 crore and less	4,036.09	..	..	..	1,04,096.92	..
Tribal Areas Sub-Plan IRG-39 IRG-39 Direction	..	4,638.18	..	4,638.18	4,638.18	(+)100.00
Total - 796	4,036.09	4,638.18	..	4,638.18	1,08,735.10	(+)14.92
799- Suspense	..	..	..	..	(-)1.03	..
Total - 799	..	..	..	..	(-)1.03	..
800- Other Expenditure						
Expenditure incurred upto 1982-83 on combined project	..	..	..	..	11,889.73	..
Other Combined Misc Works	..	..	..	..	238.92	..
Misc Work	..	..	..	..	258.76	..
Total - 800	..	..	..	..	12,387.41	..
901- Deduct - Amount Recovered from Other Government Agencies for Common Works	..	..	..	..	(-)40684.00	..
Total - 901	..	..	..	..	(-)40684.00	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concltd.						
<i>80 General - Concltd.</i>						
911- Deduct-Recoveries of Overpayments						
Other Works each Costing ₹ 10 crore and less	..	..	..	..	(-)1.85	..
Other Works each Costing ₹ 10 crore and less	..	(-)0.01	..	(-)0.01	(-)0.01	(-)100.00
Total - 911	..	(-)0.01	..	(-)0.01	(-)1.86	..
Total - 80	4,036.09	4,638.17	..	4,638.17	4,72,970.04	(+)14.92
Total -4700		<i>7.65</i>	..			
	1,90,529.67	2,68,612.44	3,239.75	2,71,859.84	70,55,508.66	(+)42.69
4701- Capital Outlay on Medium Irrigation						
<i>02 Guhai Irrigation Project</i>						
800- Other Expenditure	..	..	..	..	6,379.81	..
Total - 800	..	..	..	..	6,379.81	..
Total - 02	..	..	..	..	6,379.81	..
<i>03 Mazam Irrigation Scheme</i>						
796- Tribal Area Sub-Plan	..	..	..	..	7,242.46	..
Total - 796	..	..	..	..	7,242.46	..
800- Other Expenditure	..	..	..	..	(-)0.02	..
Total - 800	..	..	..	..	(-)0.02	..
Total - 03	..	..	..	..	7,242.44	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
796- Tribal Area Sub-Plan - Contd.						
<i>04 Mahi Stage-I Irrigation Scheme</i>						
800- Other Expenditure	5,852.49	..
Total - 800	5,852.49	..
Total - 04	5,852.49	..
<i>05 Deo Irrigation Scheme</i>						
800- Other Expenditure	5,032.52	..
Total - 800	5,032.52	..
Total - 05	5,032.52	..
<i>06 Goma Vadodara Irrigation Scheme</i>						
800- Other Expenditure	83.19	..
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>						
101- Works related to Irrigation	..	113.04	..	113.04	113.04	(+)100.00
Works related to Irrigation Canals and Branches	..	113.04	..	113.04	113.04	(+)100.00
Total - 101	..	113.04	..	113.04	113.04	(+)100.00

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>						
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	16.43	..	..	..	13,779.19	..
Total - 800	16.43	..	..	..	13,779.19	..
911- Deduct-Recoveries of Overpayments						
Deduct Recovery of overpayment	..	..	..	..	(-)395.08	..
Total - 911	..	..	..	..	(-)395.08	..
Total - 07	16.43	113.04	..	113.04	13,497.16	(+)588.04
<i>08 Sukhbhadar Irrigation Scheme</i>						
800- Other Expenditure	..	..	..	..	2,435.37	..
Total - 800	..	..	..	..	2,435.37	..
Total - 08	..	..	..	..	2,435.37	..
<i>09 Kalubhar Irrigation Scheme</i>						
800- Other Expenditure	..	..	..	..	2,094.75	..
Total - 800	..	..	..	..	2,094.75	..
Total - 09	..	..	..	..	2,094.75	..
<i>10 Aji-III Irrigation Scheme</i>						
800- Other Expenditure	..	..	..	..	3,389.31	..
Total - 800	..	..	..	..	3,389.31	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>10 Aji-III Irrigation Scheme-Concltd.</i>						
Total - 10	..	..	..	..	3,389.31	..
<i>11 Machundri Irrigation Scheme</i>						
800- Other Expenditure	..	..	..	..	2,318.86	..
Total - 800	..	..	..	..	2,318.86	..
Total - 11	..	..	..	..	2,318.86	..
<i>12 Kakrapar Irrigation Project</i>						
800- Other Expenditure	..	..	..	..	1,424.33	..
Total - 800	..	..	..	..	1,424.33	..
Total - 12	..	..	..	..	1,424.33	..
<i>13 Kadana Project</i>						
101- Works related to Irrigation						
Works related to Irrigation	..	272.00	..	272.00	272.00	(+)100.00
Total - 101	..	272.00	..	272.00	272.00	(+)100.00
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	180.00	..	..	..	14,389.04	..
Total - 800	180.00	..	..	..	14,389.04	..

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concl'd.</i>						
Total - 13	180.00	272.00	..	272.00	14,661.04	(+)51.11
<i>14 Fatehgadh Irrigation Scheme</i>						
800- Other Expenditure	207.89	..
Total - 800	207.89	..
Total - 14	207.89	..
<i>15 Mukteshwar Irrigation Scheme</i>						
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	4,381.00	..
Total - 800	4,381.00	..
Total - 15	4,381.00	..
<i>16 Demi-II Irrigation Scheme</i>						
800- Other Expenditure	828.20	..
Total - 800	828.20	..
Total - 16	828.20	..
<i>17 Venu-II Irrigation Scheme</i>						
800- Other Expenditure	44.17	..
Total - 800	44.17	..
Total - 17	44.17	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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	..	..	..	..	2,290.68	..
Total - 800	..	..	..	..	2,290.68	..
Total - 18	..	..	..	..	2,290.68	..
<i>19 Machhu-III Irrigation Scheme</i>						
101- Works related to Irrigation						
Other works each costing 10 Crore and below	..	132.40	..	132.40	132.40	(+)100.00
Machuchu-III W.R. Project Const. Of Pipe Min Canal ch.105 to 17960 Mt.& Pipe Canal of Minor M1 M2R M3T and M4T	..	48.05	..	48.05	48.05	(+)100.00
Total - 101	..	180.45	..	180.45	180.45	(+)100.00
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	..	..	..	..	5,298.24	..
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	50.00	..	..	..	3,511.33	..
Total - 800	50.00	..	..	..	8,809.56	..
Total - 19	50.00	180.45	..	180.45	8,990.01	(+)260.94
<i>20 Gunatit Sagar (Und-II) Irrigation Scheme</i>						
101- Works related to Irrigation						
Works related to Irrigation Canals and Branches	..	54.85	..	54.85	54.85	(+)100.00
Total - 101	..	54.85	..	54.85	54.85	(+)100.00

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>20 Gunatit Sagar (Und-II) Irrigation Scheme-Concltd.</i>						
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	19.95	..	..	..	8,571.12	..
Total - 800	19.95	..	..	..	8,571.12	..
Total - 20	19.95	54.85	..	54.85	8,625.97	(+)174.88
<i>21 Bagad Irrigation Scheme</i>						
800- Other Expenditure	..	..	..	..	434.69	..
Total - 800	..	..	..	..	434.69	..
Total - 21	..	..	..	..	434.69	..
<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	..	..	..	..	1,365.52	..
Total - 800	..	..	..	..	1,365.52	..
Total - 23	..	..	..	..	1,365.52	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>24 Uben Irrigation Scheme - Concltd.</i>						
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	..	..	..	..	1,674.65	..
Total - 800	..	..	..	..	1,674.65	..
Total - 24	..	..	..	..	1,674.65	..
<i>25 Kalindri Irrigation Scheme</i>						
800- Other Expenditure						
	..	..	..	..	464.38	..
Total - 800	..	..	..	..	464.38	..
Total - 25	..	..	..	..	464.38	..
<i>26 Ozat-II Irrigation Scheme</i>						
101- Works related to Irrigation						
Works related to Irrigation Canals and Branches	..	1.99	..	1.99	1.99	(+)100.00
Total - 101	..	1.99	..	1.99	1.99	(+)100.00
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	1.27	..	..	..	9,570.70	..
Total - 800	1.27	..	..	..	9,570.70	..
Total - 26	1.27	1.99	..	1.99	9,572.68	(+)56.52

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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	590.84	..
Total - 800	590.84	..
Total - 27	590.84	..
<i>28 Raidi Irrigation Scheme</i>						
800- Other Expenditure	979.91	..
Total - 800	979.91	..
Total - 28	979.91	..
<i>29 Phopal Irrigation Scheme</i>						
800- Other Expenditure	594.04	..
Total - 800	594.04	..
Total - 29	594.04	..
<i>30 Extension of Irrigation Channel 40 Hects.chak to 8 Hects.chak</i>						
800- Other Expenditure	2,541.55	..
Total - 800	2,541.55	..
Total - 30	2,541.55	..
<i>31 Kalia Irrigation Scheme</i>						
800- Other Expenditure	59.42	..
Total - 800	59.42	..
Total - 31	59.42	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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	..	..	..	..	1,442.20	..
Total - 800	..	..	..	..	1,442.20	..
Total - 32	..	..	..	..	1,442.20	..
<i>33 Fatewadi Irrigation Scheme</i>						
800- Other Expenditure	..	..	..	..	3,545.56	..
Total - 800	..	..	..	..	3,545.56	..
Total - 33	..	..	..	..	3,545.56	..
<i>34 Vertu-II Irrigation Scheme</i>						
101- Works related to Irrigation						
Works related to Irrigation Canals and Branches	..	18.20	..	18.20	18.20	(+)100.00
Total - 101	..	18.20	..	18.20	18.20	(+)100.00
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	32.71	..	..	..	6,435.05	..
Total - 800	32.71	..	..	..	6,435.05	..
Total - 34	32.71	18.20	..	18.20	6,453.24	(-)44.37
<i>35 Utavli (Gunda) Irrigation</i>						
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	..	..	..	..	3,193.41	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>35 Utavli (Gunda) Irrigation - Concl'd.</i>						
800- Other Expenditure - Concl'd.						
	Total - 800	..	..	..	3,193.41	..
	Total - 35	..	..	..	3,193.41	..
<i>36 Demi-III Irrigation Scheme</i>						
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less		..	..	..	4,070.08	..
Demi-3 Irrigation Scheme Construction of Pipe Canal of Right bank Canal ch 00 to 8565 mt & Minor m1/L		..	..	..	982.08	..
	Total - 800	..	..	..	5,052.16	..
	Total - 36	..	..	..	5,052.16	..
<i>37 Bhadar-II Irrigation Scheme</i>						
101- Works related to Irrigation						
Works related to Irrigation Canals and Branches Dam and Appurtenant works		..	125.25	..	125.25	(+)100.00
	Total - 101	..	125.25	..	125.25	(+)100.00
800- Other Expenditure						
Other Expenditure		..	..	..	11,704.53	..
Bhadar-II Water Recourse Project Construction of Lining Work for Main Canal and Distributory		..	..	..	387.82	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>37 Bhadar-II Irrigation Scheme - Concl'd.</i>						
800- Other Expenditure-Concl'd.						
Other Works each Costing ₹ 10 crore and less	57.39	..	..	..	1,794.35	..
Total - 800	57.39	..	..	..	13,886.70	..
Total - 37	57.39	125.25	..	125.25	14,011.95	(+)118.26
<i>38 Limbdi Bhogavo Irrigation Scheme</i>						
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	..	..	..	..	4,651.88	..
Total - 800	..	..	..	..	4,651.88	..
911- Deduct-Recoveries of Overpayments						
Deduct Recovery of overpayment	..	..	..	..	(-)6.47	..
Total - 911	..	..	..	..	(-)6.47	..
Total - 38	..	..	..	..	4,645.41	..
<i>39 Santli Irrigation Scheme</i>						
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	..	..	..	..	86.80	..
Total - 800	..	..	..	..	86.80	..
Total - 39	..	..	..	..	86.80	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>40 Varansi Irrigation Scheme</i>						
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	959.76	..
Total - 800	959.76	..
Total - 40	959.76	..
<i>41 Dam Safty Works of Irrigation Scheme</i>						
101- Works related to Irrigation						
Other Works each Costing ₹ 10 crore and less	..	41,919.19	..	41,919.19	41,919.19	(+)100.00
Construction of new roads of 3.75 m. width concrete trimix strengthening of existion 6.70 m width asphalt roads by providing profile correction BM where required with 30 mm thick SDBC and strengthening of existing 3.75 m wide asphalt roads with trimix concrete over existing surface culverts and minor bridges at ukai dam.	..	435.59	..	435.59	435.59	(+)100.00
Rehabilitation work of civil package of Dharoi project in Mehsana District of Gujarat under DRIP	..	766.42	..	766.42	766.42	(+)100.00
Total - 101	..	43,121.20	..	43,121.20	43,121.20	(+)100.00
800- Other Expenditure						
Restoration & Protection work of Lakroda recharge scheme phase 1	430.45	..
Dismantaling & Reconst of Existing spilway including RCC cleding wall U/s wing Walls & D/s training walls piers & spilway Limdi	392.41	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Contd.</i>						
800- Other Expenditure - Concl'd.						
Other Works each Costing ₹ 10 crore and less	18,113.42	..	..	..	1,28,296.75	..
Final Restoration Work in D/S Launching Apron of Lakroda Weir b/247	..	..	..	..	1,153.39	..
Ozat Weir Shapur WRP Construction of Addil. Spilway	..	..	..	..	578.66	..
Limbali 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.	..	..	..	..	1,363.92	..
Dismanting & Reconstruction of existing spilway including piers and spilway bridge for Gate No. 01 to 17 Near Village-Jepur Ta. Kalyanpur Dist. Devbhumi Dwarka	..	..	..	..	245.44	..
Counsturcting D/s Right side extantion of training wall for stiling basin at Karjan Dam site	57.33	..	..	..	80.40	..
Rehabilitation work of civil package of Dharoi project in Mehsana District of Gujarat under DRIP	678.14	..	..	..	678.14	..
Construction of new roads of 3.75 m. width concrete trimix strengthening of existion 6.70 m width asphalt roads by providing profile correction BM where required with 30 mm thick SDBC and strengthening of existing 3.75 m wide asphalt roads with trimix concrete over existing surface culvets and minor bridges at ukai dam.	899.66	..	..	..	899.66	..
Total - 800	19,748.55	..	..	..	1,34,119.21	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 Safety Works of Irrigation Scheme - Concl'd.</i>						
911- Deduct-Recoveries of Overpayments						
Deduct Recoveries	(-)0.49	(-)44.94	..	(-)44.94	(-)78.82	(+)9009.18
Total - 911	(-)0.49	(-)44.94	..	(-)44.94	(-)78.82	(+)9009.18
Total - 41	19,748.05	43,076.26	..	43,076.26	1,77,161.59	(+)118.13
<i>42 Rehabilitation Old Canal System</i>						
800- Other Expenditure	..	..	..	..	10,640.07	..
Total - 800	..	..	..	..	10,640.07	..
Total - 42	..	..	..	..	10,640.07	..
<i>43 Modernisation of Old Irrigation Scheme for Canal System.</i>						
800- Other Expenditure	..	..	..	..	4,882.01	..
Total - 800	..	..	..	..	4,882.01	..
Total - 43	..	..	..	..	4,882.01	..
<i>44 Improvement of Irrigation Management through Farmers participation.</i>						
101- Works related to Irrigation						
Works related to Irrigation PIM Works	..	837.72	..	837.72	837.72	(+)100.00
Total - 101	..	837.72	..	837.72	837.72	(+)100.00
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	..	..	..	..	12,704.29	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.-Concl.</i>						
Other Works each Costing ₹ 10 crore and less	1,599.54	..	..	..	1,599.54	..
Total - 800	1,599.54	..	..	..	14,303.83	..
Total - 44	1,599.54	837.72	..	837.72	15,141.55	(-)47.63
<i>45 Scheme for Provision of Hydro Mechanisation to Works Augmenting Storage Capacity.</i>						
800- Other Expenditure	..	..	..	..	3,887.24	..
Total - 800	..	..	..	..	3,887.24	..
Total - 45	..	..	..	..	3,887.24	..
<i>46 National Hydrological Project Externally Aid</i>						
800- Other Expenditure	..	..	..	..	9,412.37	..
Other Works each Costing ₹ 10 crore and less	..	..	..	..	9,412.37	..
Total - 800	..	..	..	..	9,412.37	..
Total - 46	..	..	..	..	9,412.37	..
<i>47 Fulzar-II Irrigation Scheme</i>						
800- Other Expenditure	..	..	..	..	19.15	..
Total - 800	..	..	..	..	19.15	..
Total - 47	..	..	..	..	19.15	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>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	1,032.14	..
Total - 800	1,032.14	..
Total - 51	1,032.14	..
<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 Canal</i>						
800- Other Expenditure	218.71	..
Total - 800	218.71	..
Total - 54	218.71	..
<i>55 Basin Planning of Sabarmati</i>						
800- Other Expenditure	85.48	..
Total - 800	85.48	..
Total - 55	85.48	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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	..	..	..	..	359.70	..
Total - 800	..	..	..	..	359.70	..
Total - 56	..	..	..	..	359.70	..
<i>57 Augmentation of Surface Water Recharge</i>						
101- Works related to Irrigation						
Works related to Irrigation Augmentation Works	..	872.10	..	872.10	872.10	(+)100.00
Desilting and remodeling of Pariyej Tank Near Village Pariyej Ta. Matar Dist. Kheda	..	491.35	..	491.35	491.35	(+)100.00
Total - 101	..	1,363.45	..	1,363.45	1,363.45	(+)100.00
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	399.29	..	..	..	43,287.27	..
Total - 800	399.29	..	..	..	43,287.27	..
Total - 57	399.29	1,363.45	..	1,363.45	44,650.72	(+)241.47
<i>59 Extention of Dharoi Right Bank Main Canal</i>						
800- Other Expenditure	..	..	..	..	1,781.06	..
Total - 800	..	..	..	..	1,781.06	..
Total - 59	..	..	..	..	1,781.06	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>60 Dharoi Left Bank High Level Canal</i>						
800- Other Expenditure	2.89	..
Total - 800	2.89	..
Total - 60	2.89	..
<i>61 Extension 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	..
<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	120.86	..
Total - 800	120.86	..
Total - 63	120.86	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>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	..	..	..	..	215.50	..
Total - 800	..	..	..	..	215.50	..
Total - 65	..	..	..	..	215.50	..
<i>66 Construction of a weir on down stream of Mahi river at Sindhrot Irrigation.</i>						
101- Works related to Irrigation						
Other works each costing 10 crore and above	..	24.17	..	24.17	24.17	(+)100.00
Total - 101	..	24.17	..	24.17	24.17	(+)100.00
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	59.22	..	..	..	4,752.49	..
Total - 800	59.22	..	..	..	4,752.49	..
Total - 66	59.22	24.17	..	24.17	4,776.66	(-)59.19

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>67 Rana Khirasara Water Resources Project</i>						
101- Works related to Irrigation						
Rana Khirasara Water Resources Project Works related to Irrigation	..	59.97	..	59.97	59.97	(+)100.00
Total - 101	..	59.97	..	59.97	59.97	(+)100.00
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	0.48	..	..	..	3,100.98	..
Total - 800	0.48	..	..	..	3,830.86	..
Total - 67	0.48	59.97	..	59.97	3,890.84	(+)12291.36
<i>68 Constuction of pickup weir on Sabarmati River at Village Vataman</i>						
800- Other Expenditure	..	..	..	..	71.93	..
Total - 800	..	..	..	..	71.93	..
Total - 68	..	..	..	..	71.93	..
<i>69 Intern basin transfer Narmada Water to river of North Gujarat & other Region</i>						
800- Other Expenditure	..	..	..	..	40.00	..
Total - 800	..	..	..	..	40.00	..
Total - 69	..	..	..	..	40.00	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>						
101- Works related to Irrigation						
Extention of existing command in North Gujarat Region Irrigation related works	..	4,400.20	..	4,400.20	4,400.20	(+)100.00
Total - 101	..	4,400.20	..	4,400.20	4,400.20	(+)100.00
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	529.47	..	..	..	11,469.37	..
Total - 800	529.47	..	..	..	11,469.37	..
911- Deduct-Recoveries of Overpayments						
Deduct Recovery of Overpayment	..	..	..	..	(-)0.76	..
Total - 911	..	..	..	..	(-)0.76	..
Total - 70	529.47	4,400.20	..	4,400.20	15,868.81	(+)731.06
<i>71 One Million acre feet flood water for irrigation & ground water recharge in Saurashtra Region</i>						
052- Machinery and Equipment						
Total - 052	53,396.31	30,181.78	..	30,181.78	12,14,709.95	(-)43.48
800- Other Expenditure						
Total - 800	..	..	..	..	5,46,205.36	..

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>71 One Million acre feet flood water for irrigation & ground water recharge in Saurashtra Region - Concl'd.</i>						
911- Deduct Recovery oof overpayment						
Deduct Recovery of Overpayment					(-60.31)	..
Total - 911					(-60.31)	..
Total - 71	53,396.31	30,181.78	..	30,181.78	17,60,855.00	(-43.48)
<i>72 Sujalam Suflam Spreading Canal (Cadana Recharge Canal) & Distribution Network of Sujalam Suflam.</i>						
101- Works related to Irrigation						
Flood Damage Repairing Lining and Piching work between Ch. 274.345 Km. to 289.045 Km. of Sujlam Suflam Canal Ta. Kankrej Dist. Banaskantha		1,081.36		1,081.36	1,081.36	(+100.00)
Other Works each Costing ₹ 10 crore and less		3,193.31		3,193.31	3,193.31	(+100.00)
Total - 101		4,274.67	..	4,274.67	4,274.67	(+100.00)
800- Other Expenditure						
Total - 800		2,087.43	..	..	1,24,920.56	..
911- Deduct-Recoveries of Overpayments						
Deduct Recovery of overpayment		(-0.06)			(-4.78)	..
Total - 911		(-0.06)	..	..	(-4.78)	..
Total - 72	2,087.37	4,274.67	..	4,274.67	1,29,190.46	(+104.79)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>73 Lift Irrigation Schemes from Narmada Main Canal to various Reservoir / Ponds etc.</i>						
101- Works related to irrigation						
Total - 101	..	1,27,705.00	..	1,27,705.00	1,27,705.00	(+)100.00
800- Other Expenditure						
Total - 800	53,087.58	..	..	..	4,39,866.54	..
911- Deduct-Recoveries of Overpayments						
Deduct Recovery of Overpayment	..	..	..	..	(-)2.81	..
Total - 911	..	..	..	..	(-)2.81	..
Total - 73	53,087.58	1,27,705.00	..	1,27,705.00	5,67,568.73	(+)140.56
<i>74 Other Works (NABARD)</i>						
101- Works related to Irrigation						
Construction (EPC) work for pipe line project from tappar sdam to Nirona dam (Northern link) work for construction of pipeline project from tappar dam to nirona dam (northern link)	..	62,204.66	..	62,204.66	62,204.66	(+)100.00
Engineering Procurement Construction (EPC) work for Pipeline Project for Tappar Dam to Darasdi Dam (Southern Link) and Jamara dam. Work for Construction of Pipeline Project from Tappar Dam to Darasdi Dam (Southern Link) and Jamara Dam (High Contour Storage) Complete including Operation and Maintenance of the Commissioned Project for 10 years	..	76,665.72	..	76,665.72	76,665.72	(+)100.00
Other works each costing 10 crore and below	..	46,522.83	..	46,522.83	46,522.83	(+)100.00
Total - 101	..	1,85,393.21	..	1,85,393.21	1,85,393.21	(+)100.00

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>74 Other Works (NABARD) - Concltd.</i>						
800- Other Expenditure						
Other Expenditure	..	..	..	..	19,740.28	..
Other Works each Costing ₹ 10 crore and less	229.92	..	..	..	3,550.36	..
Construction (EPC) work for pipe line project from tappar sdam to Nirona dam (Northern link) work for construction of pipeline project from tappar dam to nirona dam (northern link)	22,861.49	..	..	..	22,861.49	..
Engineering procurement construction (EPC) work for pipe line project for tappar dam to darasdi dam (southern link) and jamara dam. Work for construction of pipeline project from tappar dam to darasdi dam (southern link) and jamara dam (high contour storage) complete including operation and maintenance of the commissioned project for 10 years/ megha engineering & infrastructure ltd Balanagar	26.85	..	..	..	26.85	..
Total - 800	23,118.26	..	..	..	46,178.97	..
Total - 74	23,118.26	1,85,393.21	..	1,85,393.21	2,31,572.18	(+)701.93
<i>75 Salinity ingress Prevention schemes and back water Flood Protactive Sea erosion works (Suj.Suflam)</i>						
101- Works related to Irrigation						
Engineering Procurement and Construction (EPC) Contract for Construction of Vaghrech Weir Flood Protection Embankments and Associated Works Across River Kaveri and Dsigning and Constructing Drainage System on Both Banks of River Kaveri Near Village Vaghrech of Navsari District. Including Operation and Maintenance for 10 Years	..	5,986.94	..	5,986.94	5,986.94	(+)100.00

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 Flood Protective Sea erosion</i>						
<i>75 works (Suj.Suflam) - Contd.</i>						
101- Works related to Irrigation - Concl'd.						
Other works each costing 10 crore below	..	7,795.19	..	7,795.19	7,795.19	(+)100.00
Total - 101	..	13,782.13	..	13,782.13	13,782.13	(+)100.00
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	3,333.58	..	..	..	80,064.48	..
Total - 800	16,469.18	..	..	..	93,200.08	..
911- Deduct-Recoveries of Overpayments						
Deduct Recovery of Overpayment	..	..	..	..	(-)1.72	..
Total - 911	..	..	..	..	(-)1.72	..
Total - 75	16,469.18	13,782.13	..	13,782.13	1,06,980.49	(-)16.32
<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>						
101- Works related to Irrigation						
Works related to Irrigation Restoration Works	..	7.56	..	7.56	7.56	(+)100.00
Total - 101	..	7.56	..	7.56	7.56	(+)100.00

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>77 Long Term Restoration of Fatewadi Irrigation Scheme-Concltd.</i>						
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	72.80	..	..	..	2,310.27	..
Total - 800	72.80	..	..	..	2,310.27	..
Total - 77	72.80	7.56	..	7.56	2,317.83	(-)89.62
<i>78 Ghelo Irrigation Scheme Construction of Under Ground pipe canal</i>						
800- Other Expenditure	..	..	..	..	1.81	..
Total - 800	..	..	..	..	1.81	..
Total - 78	..	..	..	..	1.81	..
<i>79 Lakhanka Irrigation Scheme Construction of high level Bridge across river Maleshri</i>						
800- Other Expenditure	..	..	..	..	202.96	..
Total - 800	..	..	..	..	202.96	..
911- Deduct-Recoveries of Overpayments						
Deduct Recovery of overpayment	..	..	..	..	(-)1.37	..
Total - 911	..	..	..	..	(-)1.37	..
Total - 79	..	..	..	..	201.59	..
<i>80 General</i>						
001- Direction and Administration						
Direction and Administration	..	5,495.46	..	5,495.46	1,07,330.42	(+)100.00

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Contd.</i>						
001- Direction and Administration - Contd.						
Other Works each Costing ₹ 10 crore and less	5,016.35	..	..	..	80,818.12	..
Total - 001	5,016.35	5,495.46	..	5,495.46	1,88,148.54	(+)9.55
052- Machinery and Equipment						
Machinery and Expenditure	..	889.68	..	889.68	1,050.62	(+)100.00
Other works each costing ₹ 10 Crore below	1,485.95	..	..	..	1,485.95	..
Total - 052	1,485.95	889.68	..	889.68	2,536.57	(-)40.13
190- Investments in Public Sector and Other Undertakings						
Investments in Public Sector and other undertakings	..	..	..	..	3,91,991.56	..
Total - 190	..	..	..	..	3,91,991.56	..
796- Tribal Area Sub-Plan						
Total - 796	26,222.79	44,076.89	..	44,076.89	2,70,603.30	(+)68.09
799- Suspense						
Suspense	..	..	..	..	(-)223.94	..
Total - 799	..	..	..	..	(-)223.94	..
800- Other Expenditure						
Water Development	..	..	..	..	149.07	..
Other Expenditure	..	..	..	..	1,345.17	..

(*) Minus figure is due to more recovery.

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concl'd.</i>						
800- Other Expenditure-Concl'd.						
Water Development	2,989.26	..	..	..	2,989.26	..
Other Works each Costing ₹ 10 crore and less	412.66	387.02	..	4,379.40	71,559.01	(+)961.26
Total - 800	3,401.92	3,992.38	..	4,379.40	76,042.51	(+)28.73
901- Deduct - Amount Recovered from Other Government Agencies for Common Works	..	..	..	..	(-)138498.12	..
Total - 901	..	..	..	..	(-)138498.12	..
911- Deduct-Recoveries of Overpayments						
Deduct-recoveries of over payments	..	..	..	..	(-)48.43	..
Other Works each Costing ₹ 10 crore and less	(-)2.58	(-)11.79	..	(-)11.79	(-)14.37	(+)356.91
Total - 911	(-)2.58	(-)11.79	..	(-)11.79	(-)62.80	(+)356.91
Total - 80	36,124.44	50,837.26	..	54,829.64	7,90,537.62	(+)51.78
<i>81 Rajyal Irrigation Scheme Construction of Sagbara Bridge across river Rajaval</i>						
800- Other Expenditure						
Other Expenditure	..	..	..	..	238.59	..
Total - 800	..	..	..	..	238.59	..
Total - 81	..	..	..	..	238.59	..

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>82 Extended Command Area between Sujlam Suflam spreading Canal and Dharoi</i>						
800- Other Expenditure						
Other works each costing 10 crore and above	..	6.01	..	6.01	6.01	(+)100.00
Total - 800	..	6.01	..	6.01	1,377.27	(+)100.00
Total - 82	..	6.01	..	6.01	1,377.27	(+)100.00
<i>83 Extention Renovation Modernisation and improvement of Existing Schemes - Contd.</i>						
101- Works related to Irrigation						
Total - 101	..	14,247.44	..	14,247.44	14,247.44	(+)100.00
800- Other Expenditure						
Total - 800	10,967.40	120.11	..	120.11	1,90,434.57	(-)98.90
911- Deduct-Recovery of overpayment of cheque						
Deduct Recoveries	(-)0.13	..	..	..	(-)4.43	..
Total - 911	(-)0.13	..	..	..	(-)4.43	..
Total - 83	10,967.27	14,367.55	..	14,367.55	2,04,677.58	(+)31.00
<i>84 Sani Irrigation Scheme</i>						
800- Other Expenditure						
Sani Irrigation project	..	..	..	..	80.36	..
Total - 800	..	..	..	..	80.36	..
Total - 84	..	..	..	..	80.36	..

(*) Minus figure is due to more recovery.

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concl'd.						
<i>85 Karamal Irrigation Scheme</i>						
800- Other Expenditure					0.93	..
Karamal Irrigation Scheme	..	..	..	..	0.93	..
Total - 800	..	..	..	..	0.93	..
Total - 85	..	..	..	..	0.93	..
Total -4701		<i>3,992.38</i>	..			
	2,18,017.02	4,77,082.70	..	4,81,075.08	42,37,399.21	(+)120.66
4702- Capital Outlay on Minor Irrigation						
001- Direction and Administration	..	..	..	..	40.39	..
Total - 001	..	..	..	..	40.39	..
101- Surface Water						
Total - 101	96,496.49	1,30,444.93	..	1,30,444.93	9,68,439.63	(+)35.18
102- Ground Water						
Other works each costing 10 crore and less	28,568.27	..	..	..	36,621.88	..
Works projects on which no expenditure has been incurred during last five years	..	..	..	..	3,923.90	..
Drilling of Tubewellas and Installation of Machineries for the beneficiaries of Schedule caste	..	400.00	..	400.00	400.00	(+)100.00
Total - 102	28,568.27	400.00	..	400.00	40,945.78	(-)98.60

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concltd.						
789- Special Component Plan for Scheduled Castes Other works each costing ₹ 10 Crore below	3,414.71	..	..	..	3,414.71	..
Total - 789	3,414.71	..	..	..	3,414.71	..
796- Tribal Area Sub-Plan						
Total - 796	59,588.26	54,119.00	1,209.00	55,328.00	5,88,270.84	(-)7.15
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	1,555.58	..	..	..	4,97,519.21	..
Drip Contribution of Pressurize Irrigation Network System for Tube Wells of GWRDC	..	991.60	..	991.60	991.60	(+)100.00
Total - 800	1,555.58	991.60	..	991.60	4,98,510.81	(-)36.26
911- Deduct-Recoveries of Overpayments						
Deduct Recoveries of overpayment	(-)3.92	(-)4.21	..	(-)4.21	(-)71.53	(+)7.48
Total - 911	(-)3.92	(-)4.21	..	(-)4.21	(-)71.53	(+)7.48
Total -4702	1,89,619.40	1,85,951.32	1,209.00	1,87,160.32	20,99,550.64	(-)1.30
4705- Capital Outlay on Command Area Development						
101- Area Development Programmes						
Area irrigation programme	..	..	..	..	5.08	..
Total - 101	..	..	..	..	5.08	..
Total -4705	..	..	..	..	5.08	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
4711- Capital Outlay on Flood Control Projects						
<i>01 Flood Control</i>						
001- Direction and Administration						
Other Works each Costing ₹ 10 crore and less	..	..	..	..	1,947.68	..
Total - 001	..	..	..	..	1,947.68	..
052- Machinery and Equipment					7.79	..
<i>01 Flood Control - Contd.</i>						
Total - 052	..	..	..	..	7.79	..
103- Civil Works						
Raising & strengthening of existing retaining wall at village Variav Jahangirpura RAndar Abrama Amroli Fulpada along at the bank of river Tapi	..	..	..	..	2,488.12	..
Other works each costing 10 crore and less	1,311.85	4,540.70	..	4,540.70	66,746.80	(+)246.13
Construction Flood protection wall on narmada river bank at village borbhatha Chanal 0 to 1350 metre (Part-1)	..	..	..	..	376.56	..
Construction Flood protection wall on narmada river bank at village borbhatha Chanal 2650 to 4020 metre (Part-2)	..	..	..	..	112.31	..
Anti Sea Eroisan Scheme bt Tithal Beach & Swaminarayan Temple Village Tithal & Bhagdawada Chanal-0 mt to 930 mt	..	..	..	..	857.13	..
Constructing Flood protective (Gabion wall) work from Nehru	..	..	..	..	419.19	..
Bridge to Pal Smashan at village Adajan on the bank of river Tapi						
Dist- Surat						

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
4711- Capital Outlay on Flood Control Projects - Contd.						
<i>01 Flood Control - Contd.</i>						
103- Civil Works - Contd.						
Construction Flood Protection work from coopers Bunglow to Nehru Bridge on the left bank of river Tapi @ Surat Agecny. Yojaka India Pvt. Ltd. Agr. No. B-2/1 of 2013-14	1,690.88	..
Raising & Stren of existing retaining wall at Bhatha Bhatpor on th Bank of River Tapi at Surat	1,803.61	..
Restoration of Protection work between ch 3040 to 3850 mt at village UdvadaTa Pardi Dist Valsad	843.64	..
Flood protection scheme on Rel River from Village Rampura Mota to Dhanara Ta Dhanera Dist. Banaskantha(part-I)	1,429.13	..
Providing Costal protection work sea wall to combat sea erosion from chowpati (Indreshwar Temple) to Kharvavad at Porbandar Dist. Porbandar	541.66	..	..	..	1,095.22	..
Total - 103	1,853.51	4,540.70	..	4,540.70	77,862.59	(+)144.98
799- Suspense	5.16	..
Total - 799	5.16	..
800- Other Expenditure						
Flood control measures in river Tapi in lower Tapi Basin	268.03	..
Baroda Flood control shceme	33.87	..
Total - 800	301.90	..

(**₹** in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
4711- Capital Outlay on Flood Control Projects - Contd.						
<i>01 Flood Control - Concl.</i>						
911- Deduct-Recoveries of Overpayments						
Cancellation of Cheques	..	..	..	..	(-)0.16	..
Total - 911	..	..	..	..	(-)0.16	..
Total - 01	1,853.51	4,540.70	..	4,540.70	80,124.96	(+)144.98
<i>03 Drainage</i>						
001- Direction and Administration						
Other Works each Costing ₹ 10 crore and less	777.97	..	..	..	30,826.35	..
Other Works each Costing ₹ 10 crore and less	..	886.12	..	886.12	886.12	(+)100.00
Total - 001	777.97	886.12	..	886.12	31,712.47	(+)13.90
052- Machinery and Equipment	..	..	..	..	102.53	..
Total - 052	..	..	..	..	102.53	..
103- Civil Works						
Chorvadodra Drainage Project	..	..	..	..	3,964.07	..
Other works each costing 10 crore and less	20,328.68	32,249.76	..	32,249.76	1,01,794.69	(+)58.64
Construction Underground pipeline between Limb to Bhudasan of Ta. Bayad for conveying irrigation water in Khatriba Drain regarding resectioning & lining of bilakhadi from pramukh hill Appt. to NH-48 at Vapi dist. Valsad	29.82	29.82	..	29.82	2,161.50	..
	1,698.21	1,285.68	..	1,285.68	2,983.89	(-)24.29
Total - 103	22,056.70	33,565.26	..	33,565.26	1,10,904.16	(+)52.18

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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'd.						
4711- Capital Outlay on Flood Control Projects - Concl'd.						
<i>03 Drainage - Concl'd.</i>						
103- Civil Works - Contd.					7.39	..
799- Suspense	..	..	..	..	7.39	..
Total - 799	..	..	..	..	7.39	..
911- Deduct-Recoveries of Overpayments					(-)48.68	..
Deduct Recovery of Overpayment.	..	..	..	..	(-)48.68	..
Total - 911	..	..	..	..	(-)48.68	..
Total - 03	22,834.67	34,451.38	..	34,451.38	1,42,677.86	(+)50.87
Total -4711	24,688.18	38,992.09	..	38,992.09	2,22,802.82	(+)57.94
Total - (d) Capital Account of Irrigation and Flood Control		4,000.03	..			
	6,22,854.26	9,70,638.55	4,448.75	9,79,087.33	1,36,15,266.41	(+)57.19
(e) Capital Account of Energy						
4801- Capital Outlay on Power Projects						
<i>02 Thermal Power Generation</i>						
190- Investments in Public Sector and Other Undertakings					1,173.21	..
Investment in Public Sector and other Undertaking	..	..	..	..	1,173.21	..
Total - 190	..	..	..	..	1,173.21	..

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>02 Thermal Power Generation-Concltd.</i>						
800- Other Expenditure						
Other Expenditure costing 10 Crore and Less	..	..	..	..	40.96	..
Total - 800	..	..	..	..	40.96	..
Total - 02	..	..	..	..	1,214.17	..
<i>04 Diesel / Gas Power Generation</i>						
190- Investments in Public Sector and Other Undertakings						
Investment in public Sector	..	..	..	..	500.00	..
Total - 190	..	..	..	..	500.00	..
Total - 04	..	..	..	..	500.00	..
<i>05 Transmission and Distribution</i>						
190- Investments in Public Sector and Other Undertakings						
other expenditure	..	..	..	..	46,339.75	..
Capital Contribution to Gujarat Power Corporation Limited	1.00	1.00	..	1.00	49,367.99	..
Share Capital Contribution to Gujarat Urja Vikas Nigam Limited	2,39,208.00	3,69,191.90	..	3,69,191.90	31,14,453.28	(+)54.34
Bhavnagar Energy Corporation Limited	..	..	..	..	43.40	..
Gujarat Energy Transmission Company Limited	..	..	..	..	5,000.00	..
Bhavnagar Electricity Company Limited	..	..	..	..	20.00	..
Shihor Electricity Works Limited	..	..	..	..	1.44	..
Total - 190	2,39,209.00	3,69,192.90	..	3,69,192.90	32,15,225.86	(+)54.34

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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-Concl.</i>						
800- Other Expenditure						
Other Expenditure	..	..	..	..	36.14	..
Total - 800	..	..	..	..	36.14	..
Total - 05	2,39,209.00	3,69,192.90	..	3,69,192.90	32,15,262.00	(+)54.34
<i>06 Rural Electrification</i>						
190- Investments in Public Sector and Other Undertakings						
Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited	..	..	..	..	61,204.30	..
Total - 190	..	..	..	..	61,204.30	..
796- Tribal Area Sub-Plan						
Share Capital Contribution to Gujarat Urja Vikas Nigam Limited	55,813.00	53,104.83	..	53,104.83	5,65,555.95	(-)4.85
Other Works each Costing ₹ 10 crore and less	..	..	..	..	74,100.00	..
Total - 796	55,813.00	53,104.83	..	53,104.83	6,39,655.95	(-)4.85
Total - 06	55,813.00	53,104.83	..	53,104.83	7,00,860.25	(-)4.85
<i>35 Narmada Project Unit III (Power)</i>						
001- Direction and Administration						
Direction and Administration.	..	..	..	..	96.98	..
Total - 001	..	..	..	..	96.98	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>35 Narmada Project Unit III (Power) - Concl'd.</i>						
190- Investments in Public Sector and Other Undertakings						
799-Suspense	(-)11736.00	..	..	..	19,237.39	..
Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited	31,386.47	10,261.59	..	10,261.59	1,63,570.00	(-)67.31
Total - 190	19,650.47	10,261.59	..	10,261.59	1,82,807.39	(-)47.78
Total - 35	19,650.47	10,261.59	..	10,261.59	1,82,904.37	(-)47.78
<i>80 General</i>						
004- Research and Development						
Power Development	..	..	..	..	2,222.44	..
Total - 004	..	..	..	..	2,222.44	..
190- Investments in Public Sector and Other Undertakings	..	..	..	..	5,980.00	..
Total - 190	..	..	..	..	5,980.00	..
Total - 80	..	..	..	..	8,202.44	..
Total -4801	3,14,672.47	4,32,559.32	..	4,32,559.32	41,08,943.23	(+)37.46
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	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
4802- Capital Outlay on Petroleum-Concl'd.						
Total -4802	..	..	..	..	8.60	..
4810- Capital Outlay on New and Renewable Energy						
190- Investments in Public Sector and Other Undertakings						
Capital Support to Gujarat Urja Vikas Nigam Limited	50,925.00	10,800.00	..	10,800.00	1,48,356.00	(-)78.79
Total - 190	50,925.00	10,800.00	..	10,800.00	1,48,356.00	(-)78.79
Total -4810	50,925.00	10,800.00	..	10,800.00	1,48,356.00	(-)78.79
Total - (e) Capital Account of Energy	3,65,597.47	4,43,359.32	..	4,43,359.32	42,57,307.83	(+)21.27
(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.	..	..	..	..	221.88	..
Rural Industries Marketing Institution for Cottage Industries	..	..	..	..	388.78	..
Other works each costing 10 crore and less	..	..	..	..	712.06	..
IND-10 District Industries Centre	5.27	..	..	..	65.21	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
102- Small Scale Industries-Concltd.						
IND-29 Buildings	176.47	366.78	..	366.78	1,114.30	(+)107.84
Total - 102	181.74	366.78	..	366.78	2,502.23	(+)101.81
103- Handloom Industries						
	..	..	..	..	767.06	..
Total - 103	..	..	..	..	767.06	..
104- Handicraft Industries						
	..	..	..	..	309.85	..
Total - 104	..	..	..	..	309.85	..
105- Khadi and Village Industries						
Construction of Khadi Handloom Handicraft Plaza	..	..	..	..	1,584.10	..
Total - 105	..	..	..	..	1,584.10	..
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	(-)0.25	(-)7.76	..	(-)7.76	5.51	(+)3005.89
Total - 191	(-)0.25	(-)7.76	..	(-)7.76	585.17	(+)3005.89
195- Assistance to Co-operatives						
Industrial Co-operatives	..	..	..	..	24.10	..
Share Capital to Industrial Co-operatives and Package Scheme	10.66	4.52	..	4.52	53.37	(-)57.62
Total - 195	10.66	4.52	..	4.52	77.47	(-)57.62

(*) Minus figure is due to more recovery.

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concltd.						
200- Other Village Industries						
Share Capital contribution to Gujarat State Leather Industries Development Corporation	..	..	..	..	205.17	..
Other Works each Costing ₹ 10 crore and less	..	..	..	..	511.51	..
Total - 200	..	..	..	..	716.68	..
796- Tribal Area Sub-Plan						
Tribal Area Sub plan	..	..	..	..	1,067.26	..
Total - 796	..	..	..	..	1,067.26	..
800- Other Expenditure						
IND-24 Urban Hatts for sales promotion of cottage industries product	114.96	10,600.00	..	10,600.00	11,194.96	(+)9120.99
Total - 800	114.96	10,600.00	..	10,600.00	12,182.10	(+)9120.99
Total -4851	307.10	10,963.54	..	10,963.54	19,872.09	(+)3471.34
4852- Capital Outlay on Iron and Steel Industries						
<i>02 Manufacture</i>						
800- Other Expenditure						
Iron and Steel	..	..	..	..	29,147.09	..
OIN-5 Promotional Efforts for Industrial Development (Mahatma Mandir)	..	..	..	..	28.08	..
Total - 800	..	..	..	..	29,175.17	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concl'd.						
<i>02 Manufacture-Concl'd.</i>						
	Total - 02	..	..	..	29,175.17	..
	Total -4852	..	..	..	29,175.17	..
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 crore and less	..	..	..	..	2,894.33	..
IMD-57 Mineral Laboratory	505.00	20.00	..	20.00	880.00	(-)96.04
	Total - 004	505.00	20.00	..	3,774.33	(-)96.04
190- Investments in Public Sector and Other Undertakings						
Gujarat State Mineral development Corporation Limited	..	..	..	..	429.00	..
	Total - 190	..	..	..	429.00	..
	Total - 01	505.00	20.00	..	4,203.33	(-)96.04
<i>02 Non-Ferrous Metals</i>						
800- Other Expenditure						
	..	..	..	..	50.00	..
	Total - 800	..	..	..	50.00	..
	Total - 02	..	..	..	50.00	..
	Total -4853	505.00	20.00	..	4,253.33	(-)96.04

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
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 crore and less	..	..	..	..	1.60	..
Total - 190	..	..	..	..	1.60	..
Total - 01	..	..	..	..	1.60	..
Total -4854	..	..	..	..	1.60	..
4856- Capital Outlay on Petro-chemical Industries						
190- Investments in Public Sector and Other Undertakings						
Investment in Gujarat State Petro-chemicals Company Ltd.	2,00,000.00	..	..	..	5,02,962.11	..
Gujarat State Petrochemical LNG Limited	10,000.00	..	..	..	53,750.00	..
Total - 190	2,10,000.00	..	..	..	5,56,712.11	..
796- Tribal Area Sub-Plan						
Gujarat State Petroleum Corporation Gas Company Limited	..	..	..	..	5,000.00	..
Total - 796	..	..	..	..	5,000.00	..
Total -4856	2,10,000.00	..	..	..	5,61,712.11	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
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	..
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						
Gromax Agri Equipment Limited	1,530.20	..
Investment in Gujarat State Construction Corporation	500.00	..
Other Works each Costing ₹ 10 crore and less	23.25	..
The Tata Engineering & Locomotive Co. Ltd.	1.78	..
Total - 190	2,055.23	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
4858- Capital Outlay on Engineering Industries - Concl'd.						
<i>60 Other Engineering Industries - Concl'd.</i>						
800- Other Expenditure						
Light Engineering Industries	(-)2.08	..
Total - 800	(-)2.08	..
Total - 60	2,053.15	..
Total -4858	2,078.15	..
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	1,245.00	..
Total - 190	1,245.00	..
Total - 02	1,245.00	..
Total -4859	1,245.00	..
4860- Capital Outlay on Consumer Industries						
<i>01 Textiles</i>						
190- Investments in Public Sector and Other Undertakings						
Gujarat State Textiles Corporation Ltd.	8,700.55	..
Other Works each Costing ₹ 10 crore and less	1,800.90	..
Rajkot Textile Mills	1.00	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concl'd.</i>						
Shri Digvijay Woolen Mills Ltd. Jamnagar	..	..	..	..	252.10	..
Total - 190	..	..	..	..	10,754.55	..
191- Investments in Public Sector and Other Undertakings spinning mills	..	..	..	..	220.79	..
Total - 191	..	..	..	..	220.79	..
Total - 01	..	..	..	..	10,975.34	..
<i>04 Sugar</i>						
191- Co-operative Sugar Mills-Sugar Factories Sugar Factories	..	..	..	..	4,281.18	..
Total - 191	..	..	..	..	4,281.18	..
195- Assistance to Co-operatives Co-opretives Sugar Mills / Factories	..	..	..	..	1,050.00	..
Share Capital Contribution to Co-operative Sugar Factories	..	..	..	..	1,220.00	..
Total - 195	..	..	..	..	2,270.00	..
796- Tribal Area Sub-Plan COP-16 Share Capital contribution to Cooperative Sugar Factories	50.00	..	..	..	492.92	..
Total - 796	50.00	..	..	..	8,074.84	..
Total - 04	50.00	..	..	..	14,626.02	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concltd.						
<i>05 Paper and Newsprint</i>						
800- Other Expenditure						
Paper	..	..	..	..	9.87	..
Total - 800	..	..	..	..	9.87	..
Total - 05	..	..	..	..	9.87	..
<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	50.00	..	..	..	25,612.65	..
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	..	3,706.00	..	3,706.00	46,950.63	(+)100.00
Share Capital for Gujarat Rail Infrastructure Development Corporation Limited	51.00	11,726.00	..	11,726.00	16,049.00	(+)22892.16

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
4875- Capital Outlay on Other Industries - Concl'd.						
<i>60 Other Industries - Concl'd.</i>						
190- Investment in Public Sector and Other Undertakings - Concl'd.						
Expenditure for development of Town Planning Scheme at Gujarat Petroleum Chemicals and Petrochemicals Special Investment Regional Development Authority	650.00	1,000.00	..	1,000.00	2,585.00	(+)53.85
Total - 190	701.00	16,432.00	..	16,432.00	65,584.63	(+)2244.08
800- Other Expenditure						
Capital Contribution To Gujarat Rail Infrastructure Development Corporation Limited	21,200.00	1,000.00	..	1,000.00	37,700.00	(-)95.28
Capital Contribution To Gandhinagar Railway and Urban Development Company Limited	..	..	..	..	13,280.00	..
Expenditure for Mandal-Becharaji special Investment Region	5,999.88	10,000.00	..	10,000.00	31,484.88	(+)66.67
Capital Support for Gujarat Common Effluent Treatment Plant (CETP) Deep-Sea Pipeline and Allied Infrastructure	3,000.00	9,000.00	..	9,000.00	22,000.00	(+)200.00
Total - 800	30,199.88	20,000.00	..	20,000.00	1,04,467.29	(-)33.77
Total - 60	30,900.88	36,432.00	..	36,432.00	1,70,051.92	(+)17.90
Total -4875	30,900.88	36,432.00	..	36,432.00	1,70,051.92	(+)17.90
4885- Capital Outlay on Industries and Minerals						
<i>01 Investments in Industrial Financial Institutions</i>						
190- Investments in Public Sector and Other Undertakings						
Gujarat State Financial Corporation	..	..	..	..	9,711.72	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concltd.</i>						
190- Investments in Public Sector and Other Undertakings - Concltd.						
Share Capital Contribution to Gujarat State Investment Ltd.	44,276.89	..
Gujarat Industrial Investment Corporation	15,067.20	..
Gujarat Growth Centres Development Corpn.	1,131.64	..
Other Works each Costing ₹ 10 crore and less	1,631.31	..
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	71,825.99	..
200- Other Investments	519.97	..
Total - 200	519.97	..
796- Tribal Area Sub-Plan						
IND-70 Share Capital Contribution to Industries Societies	0.04	..
Total - 796	423.13	..
Total - 01	72,769.09	..
<i>60 Others</i>						
796- Tribal Area Sub-Plan	3.27	..
Total - 796	3.27	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concl'd.						
4885- Capital Outlay on Industries and Minerals - Concl'd.						
<i>60 Others - Concl'd.</i>						
800- Other Expenditure						
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	152.09	..
East Wing	353.46	..
West Wing	246.31	..
Other Works each Costing ₹ 10 crore and less	380.55	..
Total - 800	1,262.26	..
Total - 60	1,265.53	..
Total -4885	74,034.62	..
Total - (f) Capital Account of Industry and Minerals	2,41,762.98	47,415.53	..	47,415.53	8,88,037.24	(-)80.39
(g) Capital Account of Transport						
5051- Capital Outlay on Ports and Light Houses						
<i>01 Major Ports</i>						
001- Direction and Administration	179.35	..
Total - 001	179.35	..
Total - 01	179.35	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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</i>						
200- Other Small Ports						
Other Small Ports.	25.00	..
Development of Minor Ports-1-Construction of docks berths and jetties	293.04	..
Construction of lockgate at Bhavnagar	1,685.14	..
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	1,314.09	..
Construction of docks berth and jetties	500.00	7,500.00	..	7,500.00	18,029.83	(+)1400.00
Port Equipment and Machinery	109.33	..
Floating Craft	295.99	..
Other expenditure	4,367.41	..
Dredger and dredging	717.75	..
New works financed from port Reserve Fund	68.27	..
Appropriation to Port Development Fund	140.00	..
Ferry services-Inland water Transport facilities at various ports-requisition of one grab dredger and three hopper burges	208.70	..
Development of Deep Sea Fisheries Harbour Okha	125.00	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concl'd.						
Fisheries Terminal project at Jakhau	1,278.00	..
Water Supply Schemes for Fisheries Terminal Project at Jakhau	35.00	..
Extention of Fisheries Harbour Mangrole	565.28	..
Maintanance and repairs of various construction made under the World Bank Project	190.00	..
Expansion of fisheries Harbour at Manglore	496.30	..
Providing landing and berthing facilities for various fishing crafts in traditional fisheries	49.00	..
Construction of brakish Water wall at Veraval Fisheries Harbour	1,266.44	..
Other Works each Costing ₹ 10 crore and less	12,449.74	..
Ghogha Dahej Trans Ferry Services Ltd.	3.05	..
Capital Contribution to Gujarat Maitime Board for Infrastructure and Development of Ports	4,001.45	..
FSH-19 Providing Infrastructure at Minor Ports	7,473.61	7,975.86	..	7,975.86	24,748.43	(+)6.72
Construction of Fishing Centre under Loan from NABARD	20,010.88	33,745.17	..	33,745.17	54,556.05	(+)68.63
Total - 200	27,984.49	49,221.03	..	49,221.03	1,27,154.49	(+)75.89
797- Transfer to Reserve Fund / Deposit Account	(-)462.51	..
Total - 797	(-)462.51	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concltd.</i>						
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	..	..	..	..	46,113.35	..
Total - 800	..	..	..	..	46,113.35	..
911- Deduct-Recoveries of Overpayments						
Deduct Recovery of overpayment	..	(-94.97)	..	(-94.97)	(-117.08)	(-100.00)
Cancellation of Cheques	..	..	..	..	(-1.50)	..
Total - 911	..	(-94.97)	..	(-94.97)	(-118.58)	(-100.00)
Total - 02	27,984.49	49,126.06	..	49,126.06	1,72,686.74	(+)75.55
<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	..
Total - 03	..	..	..	..	32.92	..
<i>80 General</i>						
190- Investments in Public Sector and Other Undertakings						
Financial Assistance to Gujarat Meritime Board Development of Pipavav Port	..	..	..	..	1,900.00	..
Total - 190	..	..	..	..	1,900.00	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>80 General - Concl'd.</i>						
	Total - 80	..	..	..	1,900.00	..
	Total -5051	27,984.49	49,126.06	..	49,126.06	(+)75.54
5052- Capital Outlay on Shipping						
<i>80 General</i>						
800- Other Expenditure						
Port Services Inland Water Transport facilities at various ports						
		..	..	..	18.05	..
	Total - 800	..	..	..	18.05	..
	Total - 80	..	..	..	18.05	..
	Total -5052	..	..	..	18.05	..
5053- Capital Outlay on Civil Aviation						
<i>02 Air Ports</i>						
102- Aerodromes						
Development of Airport						
		711.25	13.88	..	13.88	4,405.45 (-)98.05
	Total - 102	711.25	13.88	..	13.88	5,442.41 (-)98.05
	Total - 02	711.25	13.88	..	13.88	5,442.41 (-)98.05
<i>60 Other Aeronautical Services</i>						
101- Communications						
Strengthening & Development of Air strip at Amreli						
		..	..	..	53,083.90	..
Other Works each Costing ₹ 10 crore and less						
		..	..	..	3,255.81	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Contd.						
<i>60 Other Aeronautical Services-Contd.</i>						
101- Communications-Concltd.						
Communication	..	..	..	..	2,268.87	..
Acquisition of Private Land	200.00	100.00	..	100.00	1,337.66	(-)50.00
Amreli Aero Sport Hub	80.00	40.00	..	40.00	580.00	(-)50.00
CVL-7 Development of Air Ports Air Strips and other Infrastructure facilities including hangers etc	5,292.42	1,149.00	..	1,149.00	49,568.42	(-)78.29
Centre of Excellaence	..	..	..	..	200.00	..
Development of Air Strips	425.00	310.00	..	310.00	2,194.70	(-)27.06
Capital Assistance for Air Connectivity Infrastructure	..	10,000.00	..	10,000.00	10,000.00	(+)100.00
Total - 101	5,997.42	11,599.00	..	11,599.00	1,22,489.36	(+)93.40
103- Safety						
Flood Mitigation Work for Dholera Greenfield Airport Project	3,504.00	400.00	..	400.00	5,904.00	(-)88.58
Total - 103	3,504.00	400.00	..	400.00	5,904.00	(-)88.58
190- Investments in Public Sector and Other Undertakings						
Capital Contribution to Gujarat State Aviation Infrastructure Co Limited (GUJSAIL)	3,600.00	600.00	..	600.00	6,450.00	(-)83.33
Capital Support to G I D B for Dholera International Airport Co Limited	..	..	..	..	5,000.00	..
Assistance to Dholera Greenfield Airport Project	500.00	2,500.00	..	2,500.00	3,000.00	(+)400.00
Total - 190	4,100.00	3,100.00	..	3,100.00	14,450.00	(-)24.39

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concltd.						
<i>60 Other Aeronautical Services-Concltd.</i>						
800- Other Expenditure						
Capital Support to Gujarat State Aviation Infrastructure Co. Ltd.(GUJSAIL)	504.20	1,101.00	..	1,101.00	39,288.70	(+)118.37
Total - 800	504.20	1,101.00	..	1,101.00	39,288.70	(+)118.37
Total - 60	14,105.62	16,200.00	..	16,200.00	1,82,132.06	(+)14.85
<i>80 General</i>						
800- Other Expenditure	..	..	..	..	2,247.43	..
Total - 800	..	..	..	..	2,247.43	..
Total - 80	..	..	..	..	2,247.43	..
Total -5053	14,816.87	16,200.00	..	16,213.88	1,89,821.90	(+)9.43
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.	..	..	..	..	1,097.21	..
Total - 190	..	..	..	..	1,097.21	..
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	..	..	..	..	584.87	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Contd.						
<i>01 National Highways - Contd.</i>						
337- Road Works-Concl'd.						
Strengthening to KM 171/0 to 182/0(up lane) & Km 171/0 to 175/0(down lane) of NH 8A section chotila-Bamanbore	..	..	..	..	29,913.83	..
Strengthening to KM 72/4 to 85/8 of N. H. 8A (up & Down lane) Section Bagodara-Limbdi	..	..	..	..	970.46	..
Strengthening to KM 100 to 115 of N. H. 8A (up & Down lane) Section Bagodara-Sayla	..	..	..	..	963.33	..
Strengthening & widening of two lane 10 mtrs. width of Rajkot-Bhavnagar	..	..	..	..	21.83	..
Other Works each Costing ₹ 10 crore and less		<i>7.13</i>	..			
	15,833.55	54,491.75	..	54,498.88	1,63,744.17	(+)244.20
Widening of two lane 10 mtrs. width of Rajkot-Bhavnagar	..	..	..	..	0.13	..
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	..	..	..	..	546.02	..
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	..	..	..	..	793.37	..
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	..	..	..	..	123.93	..
Total - 337		<i>7.13</i>	..			
	15,833.55	54,491.75	..	54,498.88	1,97,661.94	(+)244.20

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Contd.						
<i>01 National Highways - Concl'd.</i>						
	Total - 01	<i>7.13</i>	..			
		15,833.55	54,491.75	..	54,498.88	1,98,759.15 (+)244.20
<i>02 Strategic and Border Roads</i>						
800- Other Expenditure		..	..	..	..	157.59 ..
	Total - 800	..	..	..	..	157.59 ..
	Total - 02	..	..	..	..	157.59 ..
<i>03 State Highways</i>						
101- Bridges	Total - 101	10,381.07	18,825.52	..	18,825.52	2,10,304.18 (+)81.34
190- Investments in Public Sector and Other Undertakings						
Other Works each Costing ₹ 10 crore and less		..	761.26	..	761.26	11,824.04 (+)100.00
Gujarat State Road Development Corporation		..	..	..	..	26,373.82 ..
	Total - 190	..	761.26	..	761.26	38,197.86 (+)100.00
337- Road Works	Total - 337		<i>3,564.19</i>	..		
		5,44,279.61	5,52,235.06	50,762.07	6,06,561.32	48,97,577.52 (+)11.44
796- Tribal Area Sub-Plan	Total - 796	49,687.31	42,419.10	..	42,419.10	6,20,574.20 (-)14.63

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Contd.						
<i>03 State Highways-Concl.</i>						
800- Other Expenditure	..	..	..	..	76.59	..
Total - 800	..	..	..	..	76.59	..
911- Deduct-Recoveries of Overpayments						
Deduct Recovery of overpayment	..	(-)18.15	..	(-)18.15	(-)160.70	(-)100.00
Total - 911	..	(-)18.15	..	(-)18.15	(-)160.70	(-)100.00
Total - 03		3,564.19	..			
	6,04,347.99	6,14,222.79	50,762.07	6,68,549.05	57,72,223.95	(+)10.62
<i>04 District & Other Roads</i>						
337- Road Works						
Strengthening of Melsan-Daduka road km 5/0 to 6/50(Phase-ii)	..	..	..	..	2,116.22	..
Improvement & Strengthening to rural road sub-division Palanpur Package no. Nabard 26	..	..	..	..	200.60	..
Other Works each Costing ₹ 10 crore and less		553.01	..			
	384.86	2,60,795.68	169.06	2,61,517.75	2,63,268.72	(+)67851.26
Total - 337		553.01	..			
	384.86	2,60,795.68	169.06	2,61,517.75	2,65,585.54	(+)67851.26
796- Tribal Area Sub-Plan						
Mukhya Mantri Gram Sadak Yojana	..	1,32,000.00	..	1,32,000.00	1,32,000.00	(+)100.00
Total - 796	..	1,32,000.00	..	1,32,000.00	1,34,075.79	(+)100.00

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Contd.						
<i>04 District & Other Roads - Concl.</i>						
800- Other Expenditure						
Resurfacing rural road in Una Satrapada taluka of Junagadh Dist.	..	..	..	..	321.34	..
Resurfacing Surfacing & strengthening rural road	..	..	..	..	195.34	..
Other Works each Costing ₹ 10 crore and less	..	..	..	..	41,733.58	..
Other Expenditure.	..	..	..	..	41,322.36	..
Widening and strengthening of Bhachau-Ranavav-Rapar-Adesar Road km 0/0 to 94/0 (Widening of road from 6.500 to 7.00 meter in section of km 60/00 to 94/00 standard two lane )	..	..	..	..	1,905.58	..
Total - 800	..	..	..	..	85,478.20	..
911- Deduct-Recoveries of Overpayments						
Deduct Recovery of Overpayment	..	..	..	..	(-)2.73	..
Total - 911	..	..	..	..	(-)2.73	..
Total - 04		<i>553.01</i>	..			
	384.86	3,92,795.68	169.06	3,93,517.75	4,85,136.81	(+)102149.37
<i>80 General</i>						
052- Machinery and Equipment						
Other Works each Costing ₹ 10 crore and less	1,062.37	3,587.48	..	3,587.48	9,347.33	(+)237.69
Total - 052	1,062.37	3,587.48	..	3,587.48	9,347.33	(+)237.69

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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>80 General - Concl'd.</i>						
190- Investments in Public Sector and Other Undertakings						
Equity Participation of Government of Gujart in Special Purpose vehicle for implementation of Gandhidham-Palanpur gauge conversion project	..	1,522.74	..	1,522.74	1,522.74	(+)100.00
Total - 190	..	1,522.74	..	1,522.74	1,522.74	(+)100.00
797- Transfer to Reserve Fund / Deposit Account						
Other works each costing ₹ 10 Crore below	(-)24,912.00	(-)7,379.00	..	(-)7,379.00(*)	(-)32,291.00	(-)70.38
Total - 797	(-)24,912.00	(-)7,379.00	..	(-)7,379.00	(-)4,44,050.38	(-)70.38
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	154.71	..	..	..	5,366.11	..
RBD-103 Planning and Research	..	303.51	..	303.51	303.51	(+)100.00
Total - 800	154.71	303.51	..	303.51	5,669.62	(+)96.18
Total - 80	(-)23,694.92	(-)1,965.26	..	(-)1,965.26	(-)4,27,510.68	(-)91.71
Total -5054		4,124.33	..			
	5,96,871.49	10,59,544.96	50,931.13	11,14,600.42	60,28,766.82	(+)86.74
5055- Capital Outlay on Road Transport						
102- Acquisition of Fleet						
Purchase of New Cars	..	600.66	..	600.66	600.66	(+)100.00
Total - 102	..	600.66	..	600.66	600.66	(+)100.00

(*) Represent contribution transferred notionally to MH.8449-103 subvention Central Road Fund (Please see statement No.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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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-Concl'd.						
190- Investments in Public Sector and Other Undertakings						
Capital construction to Gujarat State Raod Transport Corporation	8,429.35	1,34,160.94	..	1,34,160.94	5,18,731.72	(+)1491.59
Other Works each Costing ₹ 10 crore and less	..	..	..	..	0.25	..
Total - 190	8,429.35	1,34,160.94	..	1,34,160.94	5,18,731.97	(+)1491.59
796- Tribal Area Sub-Plan						
Capital Contribution to Gujarat State Road Transport Corporation	2,546.52	36,621.12	..	36,621.12	1,05,426.87	(+)1338.08
Total - 796	2,546.52	36,621.12	..	36,621.12	1,05,426.87	(+)1338.08
Total -5055	10,975.87	1,71,382.72	..	1,71,382.72	6,24,759.50	(+)1461.43
		<i>4,138.21</i>	..			
Total - (g) Capital Account of Transport	6,50,648.72	12,96,253.74	50,931.13	13,51,323.08	70,18,165.29	(+)107.69
(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	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concltd.						
5225- Capital Outlay on Telecommunication Services-Concltd.						
<i>06 Telecommunication Systems</i>						
190- Investments in Public Sector and Other Undertakings						
Capital Assistance for digital connectivity infrastructure	..	10,237.00	..	10,237.00	10,237.00	(+)100.00
Total - 190	..	10,237.00	..	10,237.00	10,237.00	(+)100.00
Total - 06	..	10,237.00	..	10,237.00	10,237.00	(+)100.00
Total -5225	..	10,237.00	..	10,237.00	10,248.08	(+)100.00
Total - (h) Capital Account of Communication	..	10,237.00	..	10,237.00	10,248.08	(+)100.00
(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.	3,907.60	..
Total - 190	3,907.60	..
600- Other Services						
Capital Outlay on Gujarat Council of Science City (GCSC)	..	16,199.00	..	16,199.00	16,199.00	(+)100.00
Capital Outlay on Gujarat Bio Technology Research Centre (GBRC)	..	3,200.00	..	3,200.00	3,200.00	(+)100.00
Capital Outlay on Gujarat Bio Technology University (GBU)	..	6,000.00	..	6,000.00	6,000.00	(+)100.00
Capital Outlay on Gujarat Council on Science and Technology (GUJCOST)	..	23,330.00	..	23,330.00	23,330.00	(+)100.00
Capital Outlay on Gujarat State Bio Technology Mission (GSBTM)	..	100.00	..	100.00	100.00	(+)100.00
Total - 600	..	48,829.00	..	48,829.00	48,829.00	(+)100.00

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
(i) Capital Account of Science Technology and Environment - Concltd.						
5425- Capital Outlay on other Scientific and Environmental Research - Concltd.						
800- Other Expenditure						
Other Expenditure	..	..	..	..	2,281.21	..
Total - 800	..	..	..	..	2,281.21	..
Total -5425	..	48,829.00	..	48,829.00	55,017.81	(+)100.00
Total - (i) Capital Account of Science Technology and Environment	..	48,829.00	..	48,829.00	55,017.81	(+)100.00
(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	13,987.00	..	..	..	1,66,245.00	..
Development of Dharoi Dam area as Tourism Spot	..	..	..	..	149.85	..
Consultancy Service for Development of Dharo Dam Region Dist. Mehsana as a World Class Sustainable Tourist/Pilgrimage Destination	337.77	388.40	..	388.40	726.17	(+)14.99
River Edge Development (Package-2) Development of Dharoi Dam Region as the World Class Sustainable Tourist/Pilgrimage Destination	..	224.10	..	224.10	224.10	(+)100.00
Road infrastructure & Adventure Water Sports Arena (Package-1)- Development of Dharoi Dam region as the world class sustainable tourist/pilgrimage Destination	..	4,423.52	..	4,423.52	4,423.52	(+)100.00
Other Works each Costing ₹ 10 crore and less	..	4,872.43	..	4,872.43	4,872.43	(+)100.00
Total - 101	14,324.77	9,908.44	..	9,908.44	1,76,641.06	(-)30.83

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Contd.						
<i>01 Tourist Infrastructure - Concl.</i>						
190- Investments in Public Sector and Other Undertakings						
Capital Contribution to the Tourism Corporation of Gujarat Limited	..	..	..	..	1,21,932.44	..
Gujarat Pavitra Yatra Vikas Board	..	..	..	..	26,694.00	..
Gujarat Tourism Project Development Corporation Limited	..	..	..	..	2,760.00	..
Hemchandracharya North Gujarat University	..	..	..	..	50.00	..
Other Schemes each costing 10 crore and less	..	..	..	..	29.55	..
Capital Assistance for Tourism Development Project	..	20,000.00	..	20,000.00	20,000.00	(+)100.00
Total - 190	..	20,000.00	..	20,000.00	1,71,465.99	(+)100.00
800- Other Expenditure						
Other schemes each costing 1 crore and less	..	..	..	..	95.03	..
Total - 800	..	..	..	..	95.03	..
Total - 01	14,324.77	29,908.44	..	29,908.44	3,48,202.08	(+)108.79
<i>80 General</i>						
104- Promotion and Publicity						
TRS-35 Tourism Corporation of Gujarat Limited	34,250.00	25,000.00	..	25,000.00	2,96,100.00	(-)27.01
TRS-37 Gujarat Pavitra Yatratham Vikas Board	10,272.92	14,209.34	..	14,209.34	90,642.07	(+)38.32
Special Assistance-Capital for Gandhi Ashram Memorial and Precinct Development Project	..	..	..	..	15,000.00	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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 - Concl.						
<i>80 General-Concl.</i>						
104- Promotion and Publicity-Concl.						
Gandhi Aashram Memorial and Priseencut Development Project (100% Central)	23,100.00	..	..	..	23,100.00	..
Total - 104	67,622.92	39,209.34	..	39,209.34	4,24,842.07	(-)42.02
796- Tribal Area Sub Plan						
Integrated Destination Development	1,500.00	2,900.00	..	2,900.00	7,500.00	(+)93.33
Total - 796	1,500.00	2,900.00	..	2,900.00	7,500.00	(+)93.33
800- Other Expenditure						
	..	..	..	..	0.67	..
Total - 800	..	..	..	..	0.67	..
Total - 80	69,122.92	42,109.34	..	42,109.34	4,32,342.74	(-)39.08
Total -5452	83,447.69	72,017.78	..	72,017.78	7,80,544.82	(-)13.70
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	..	..	..	..	820.00	..
Total - 190	..	..	..	..	820.00	..
Total - 80	..	..	..	..	820.00	..
Total -5453	..	..	..	..	820.00	..

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
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.	5,312.97	..
Capital Support to Gujarat State Investment Ltd. for Investment in PSUs.	60,000.00	..
Gujarat State Financial Services Limited	..	5,000.00	..	5,000.00	15,628.00	(+)100.00
Total - 190	..	5,000.00	..	5,000.00	80,940.97	(+)100.00
Total - 01	..	5,000.00	..	5,000.00	80,940.97	(+)100.00
<i>02 Investments in Trading Institutions</i>						
190- Investments in Public Sector and Other Undertakings						
Share Capital Contribution to Goods and Service Network	16.13	..
Total - 190	16.13	..
800- Other Expenditure	5.19	..
Total - 800	5.19	..
Total - 02	21.32	..
Total -5465	..	5,000.00	..	5,000.00	80,962.29	(+)100.00

(₹ in lakhs)

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 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	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.						
5466- Investment in International Financial Institutions						
800- Other Expenditure						
Investment in American International group Indian Sectoral Equiry fund	910.00	..
Total - 800	910.00	..
Total -5466	910.00	..
5475- Capital Outlay on other General Economic Services						
050- Land						
Expenditure related to acquired Land	..	14,102.00	..	14,102.00	14,102.00	(+)100.00
Total - 050	..	14,102.00	..	14,102.00	14,102.00	(+)100.00
101- Land Ceilings (Other than Agricultural Land)						
	0.16	..
Total - 101	0.16	..
102- Civil Supplies						
Consumer Co-operative	725.71	..
Total - 102	725.71	..
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	493.15	..
Compensation Bonds issued under Land Tenure Abolition Act	25.00	..

(₹ in lakhs)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2022-2023	Expenditure During 2023-2024			Expenditure to end of 2023-2024	Percentage Increase(+) Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Concl'd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Concl'd.							
(j) Capital Account of General Economic Services - Concl'd.							
5475- Capital Outlay on other General Economic Services - Concl'd.							
202- Compensation to Land holders on abolition of Zamindari system- Concl'd.							
	Total - 202	..	..	..	518.15	..
800- Other Expenditure		..	..	..	129.38	..
	Total - 800	..	..	..	129.38	..
	Total -5475	..	14,102.00	..	14,102.00	(+)100.00	
Total - (j) Capital Account of General Economic Services		83,447.69	91,119.78	..	91,119.78	8,78,750.46	(+)9.19
Total - C.CAPITAL ACCOUNT OF ECONOMIC SERVICES			8,138.23	..			
		21,87,451.63	31,61,854.97	55,802.77	32,25,795.97	2,96,79,123.94	(+)47.47
Total - EXPENDITURE HEADS(CAPITAL ACCOUNT)			8,138.81	..			
		35,49,882.32	54,09,922.06	1,49,863.80	55,67,924.67	4,35,67,234.57	(+)56.85
	Salary				11,539.52	(*)	
	Subsidy				..	(*)	
	Grants-in-Aid				..	(*)	

(*) 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 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024	Net		Interest Paid
					Increase(+) /Decrease(-)		
					In ₹	In per cent	
(₹ in lakh)							
E. Public Debt-							
6003 Internal Debt of the State Government-							
101 Market Loans	2,83,05,778.94	30,50,000.00	18,55,145.80	2,95,00,633.14	(+)11,94,854.20	(+)4.22	21,30,534.62
105 Loans from the National Bank for Agricultural and Rural Development	17,33,708.46(*)	4,40,148.70	2,77,588.96	18,96,268.20	(+)1,62,559.74	(+)9.37	75,808.05
106 Compensation and other Bonds	56.18	..	..	56.18	..	..	..
107 Loans from the State Bank of India and other Banks	394.09	..	295.57	98.52	(-)295.57	(-)75.00	7,199.38
111 Special Securities issued to National Small Saving Fund for the Central Government.	24,86,755.68	..	3,62,935.35	21,23,820.33	(-)3,62,935.35	(-)14.59	2,39,040.33
Total - 6003 Internal Debt of the State Government	3,25,26,693.35(*)	34,90,148.70	24,95,965.68	3,35,20,876.37	(+)9,94,183.02	(+)3.06	24,52,582.38
6004 Loans and Advances from the Central Government-							
01 Non-Plan Loans-							
201 House Building Advances	0.02	..	..	0.02	..	..	..
800 Other Loans	1,280.38	..	331.71	948.67	(-)331.71	(-)25.91	152.94
Total - 01	1,280.40	..	331.71	948.69	(-)331.71	(-)25.91	152.94
02 Loans for State / Union Territory Plan Schemes-							
101 Block Loans	2,28,636.78	..	36,071.69	1,92,565.09	(-)36,071.69	(-)15.78	46,492.93
105 State Plan Loans Consolidated in terms of Recommendations of the 12th Finance	58,578.62	..	47,186.68	11,391.94	(-)47,186.68	(-)80.55	4,393.45

(*) Figure is changed due to proforma correction of ₹ 622.25 lakhs.

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 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024	Net		Interest Paid
					Increase(+) /Decrease(-)		
					In ₹	In per cent	
(₹ in lakh)							
E. Public Debt- Concl.							
6004 Loans and Advances from the Central Government- Concl.							
02 Loans for State / Union Territory Plan Schemes- Concl.							
Total - 02	2,87,215.40	..	83,258.37	2,03,957.03	(-)83,258.37	(-)28.99	50,886.38
09 Other Loans for State/Union Territory with Legislature Schemes-							
101 Block Loans	32,57,311.80	5,49,022.03	34,081.70	37,72,252.13	(+)5,14,940.33	(+)15.81	..
Total - 09	32,57,311.80	5,49,022.03	34,081.70	37,72,252.13	(+)5,14,940.33	(+)15.81	..
Total - 6004 Loans and Advances from the Central Government	35,45,807.60	5,49,022.03	1,17,671.78	39,77,157.85	(+)4,31,350.25	(+)12.17	51,039.32
Total- E. Public Debt	3,60,72,500.95(*)	40,39,170.73	26,13,637.46	3,74,98,034.22	(+)14,25,533.27	(+)3.95	25,03,621.70
I. Small Savings, Provident Funds etc.-							
(b) Provident Funds-							
8009 State Provident Funds-							
01 Civil-							
101 General Provident Fund	7,60,016.59	1,50,697.21	1,68,206.40	7,42,507.40	(-)17,509.19	(-)2.30	52,894.42
102 Contributory Provident Fund	719.02	118.66	..	837.68	(+)118.66	(+)16.50	49.61
103 I C S Provident Fund	0.43	..	..	0.43	..	..	..

(*) Figure is changed due to proforma correction of ₹ 622.25 lakhs.

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 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024	Net		Interest Paid
					Increase(+) /Decrease(-)		
					In ₹	In per cent	
(₹ in lakh)							
I. Small Savings, Provident Funds etc.- Contd.							
(b) Provident Funds- Concltd.							
8009 State Provident Funds- Concltd.							
01 Civil- Concltd.							
104 All India Services Provident Fund	7,070.22	981.61	1,044.48	7,007.35	(-)62.87	(-)0.89	480.38
Total - 01	7,67,806.27	1,51,797.48	1,69,250.88	7,50,352.86	(-)17,453.40	(-)2.27	53,424.41
60 Other Provident Fund-							
102 Contributory Provident Pension Fund	1.36	..	..	1.36	..	..	..
103 Other Miscellaneous Provident Funds	27,732.51	5,471.21	9,959.05	23,244.67	(-)4,487.84	(-)16.12	..
Total - 60	27,733.87	5,471.21	9,959.05	23,246.03	(-)4,487.84	(-)16.18	..
Total - 8009 State Provident Funds	7,95,540.13	1,57,268.69	1,79,209.93	7,73,598.89	(-)21,941.25	(-)2.76	..
Total- (b) Provident Funds	7,95,540.13	1,57,268.69	1,79,209.93	7,73,598.89	(-)21,941.25	(-)2.76	53,424.41
(c) Other Accounts-							
8010 Trusts and Endowments-							
104 Endowments for Charitable and Educational 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	0.17	..	..	0.17	..	..	..
105 State Government Insurance Fund	2,817.35	0.04	(-)0.15	2,817.58	(+)0.19	(+)0.01	..
106 Other Insurance and Pension Fund	21,292.66	44.77	(-)5.95	21,343.37	(+)50.72	(+)0.24	..

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 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024	Net		Interest Paid
					Increase(+) /Decrease(-)		
					In ₹	In per cent	
(₹ in lakh)							
I. Small Savings, Provident Funds etc.- Concl'd.							
(c) Other Accounts- Concl'd.							
8011 Insurance and Pension Funds- Concl'd.							
107 State Government Employees' Group Insurance Scheme	1,79,733.01	40,614.88	16,124.98	2,04,222.90	(+)24,489.90	(+)13.63	..
Total - 8011 Insurance and Pension Funds	2,03,843.20	40,659.69	16,118.88	2,28,384.02	(+)24,540.81	(+)12.04	..
Total- (c) Other Accounts	2,03,843.29	40,659.69	16,118.88	2,28,384.10	(+)24,540.81	(+)12.04	18,222.25
(d) 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- (d) Post Office Insurance Fund	0.06	..	..	0.06	..	..	..
Total- I. Small Savings, Provident Funds etc.	9,99,383.48	1,97,928.38	1,95,328.81	10,01,983.05	(+)2,599.57	(+)0.26	71,646.66
J. Reserve Funds-							
(a) Reserve Funds bearing Interest-							
8121 General and Other Reserve Funds-	2,67,389.67	2,09,193.39	1,27,793.26	3,48,789.80	(+)81,400.13	(+)30.44	..
Total- (a) Reserve Funds bearing Interest	2,67,389.67	2,09,193.39	1,27,793.26	3,48,789.80	(+)81,400.13	(+)30.44	..

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 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024	Net		Interest Paid
					Increase(+) /Decrease(-)		
					In ₹	In per cent	
(₹ in lakh)							
J. Reserve Funds- Concl'd.							
(b) Reserve Funds not bearing Interest-							
8222 Sinking Funds-	32,992.61	2,75,817.06	2,75,822.32	32,987.35	(-)5.26	(-)0.02	..
8226 Depreciation/Renewal Reserve Fund-	2,765.10	305.83	87.07	2,983.86	(+)218.76	(+)7.91	..
8229 Development and Welfare Funds-	57,711.27	7,006.85	4,608.24	60,109.88	(+)2,398.62	(+)4.16	..
8235 General and Other Reserve Funds-	74,031.27	22,675.09	14,368.91	82,337.45	(+)8,306.17	(+)11.22	..
Total- (b) Reserve Funds not bearing Interest	1,67,500.26	3,05,804.83	2,94,886.54	1,78,418.54	(+)10,918.28	(+)6.52	..
Total- J. Reserve Funds	4,34,889.95	5,14,998.22	4,22,679.80	5,27,208.37	(+)92,318.42	(+)21.23	..
K. Deposits and Advances-							
(a) Deposits bearing Interest-							
8336 Civil Deposits-	14,07,878.54	3,48,370.43	3,65,638.68	13,90,610.29	(-)17,268.25	(-)1.23	1,20,031.30
8342 Other Deposits-	4,822.15	3,31,884.79	3,30,864.00	5,842.94	(+)1,020.79	(+)21.17	60.00
Total- (a) Deposits bearing Interest	14,12,700.68	6,80,255.22	6,96,502.68	13,96,453.22	(-)16,247.46	(-)1.15	1,20,091.30
(b) Deposits not bearing Interest-							
8443 Civil Deposits-	9,16,720.71	11,11,835.20	7,22,900.05	13,05,655.86	(+)3,88,935.15	(+)42.43	..
8448 Deposits of Local Funds-	13,97,158.61	52,59,700.15	46,99,367.88	19,57,490.88	(+)5,60,332.27	(+)40.11	..
8449 Other Deposits-	3,849.10	8,191.47	8,188.72	3,851.85	(+)2.75	(+)0.07	..
Total- (b) Deposits not bearing Interest	23,17,728.42	63,79,726.82	54,30,456.65	32,66,998.59	(+)9,49,270.17	(+)40.96	..
Total- K. Deposits and Advances	37,30,429.11	70,59,982.04	61,26,959.33	46,63,451.82	(+)9,33,022.71	(+)25.01	1,20,091.30
Grand Total - Debt and other Interest bearing obligations	4,12,37,203.48(*)	1,18,12,079.37	93,58,605.40	4,36,90,677.45	24,53,473.97	(+)5.95	26,95,359.66

(*) Figure is changed due to proforma correction of ₹ 622.25 lakhs.

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

(b) Maturity Profile

(i) MATURITY PROFILE OF INTERNAL DEBT.

YEAR	Description of Market Loans State Development Loan/Govt. Stock	Loans from				Compensation 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						
2024-25	21,92,111.00	98.52	...	...	2,69,708.93	...	...	3,62,935.35	...	...	28,24,853.80
2025-26	26,76,000.00	...	...	...	2,82,500.45	...	...	3,22,220.70	...	...	32,80,721.15
2026-27	35,12,000.00	...	...	...	3,03,182.06	...	...	2,62,389.35	...	...	40,77,571.41
2027-28	31,00,000.00	...	...	...	2,84,085.86	...	...	2,43,422.20	...	...	36,27,508.06
2028-29	39,47,065.00	...	...	...	2,36,587.61	...	...	2,18,014.63	...	...	44,01,667.24
2029-30	37,73,420.20	...	...	...	1,99,304.22	...	...	1,85,628.25	...	...	41,58,352.67
2030-31	40,00,000.00	...	...	...	1,46,943.80	...	...	1,41,689.50	...	...	42,88,633.30
2031-32	29,50,000.00	...	...	...	66,459.60	...	...	99,396.30	...	...	31,15,855.90
2032-33	25,00,000.00	...	...	...	35,421.87	...	...	70,523.80	...	...	26,05,945.67
2033-34	4,00,000.00	...	...	...	27,754.87	...	...	65,948.70	...	...	4,93,703.57
2034-35	3,00,000.00	...	...	...	16,809.48	...	...	62,593.00	...	...	3,79,402.48
2035-36	1,50,000.00	...	...	...	7,994.81	...	...	43,450.30	...	...	2,01,445.11
2036-37	...	...	...	...	7,994.81	...	...	18,191.20	...	...	26,186.01
2037-38	...	...	...	...	7,994.81	...	...	17,856.75	...	...	25,851.56
2038-39	...	...	...	...	3,524.99	...	...	9,560.30	...	...	13,085.29
2039-40	...	...	...	...	...	...	...	...	...	...	...
2040-41	...	...	...	...	...	...	...	...	...	...	...
Details not available with A.G (A&E)	36.94	...	...	...	...	56.18	...	...	...	...	93.12
TOTAL	2,95,00,633.14	98.52	...	...	18,96,268.20	56.18	...	21,23,820.33	...	...	3,35,20,876.37

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 Sponsored Plan Schemes	Pre 1984-85 Loans	Total	
1	2	3	4	5	6	7	
2024-25	330.20	95,568.90	...	...	...	95,899.10
2025-26	318.80	70,565.04	...	...	...	70,883.84
2026-27	199.27	73,288.69	...	...	...	73,487.96
2027-28	100.42	64,609.00	...	...	...	64,709.42
2028-29	...	92,668.00	...	...	...	92,668.00
2029-30	...	92,668.00	...	...	...	92,668.00
2030-31	...	62,781.60	...	...	...	62,781.60
2031-32	...	53,408.55	...	...	...	53,408.55
2032-33	...	40,862.05	...	...	...	40,862.05
2033-34	...	36,944.42	...	...	...	36,944.42
2034-35	...	34,712.70	...	...	...	34,712.70
2035-36	...	34,632.18	...	...	...	34,632.18
2036-37	...	33,540.78	...	...	...	33,540.78
2037-38	...	32,447.37	...	...	...	32,447.37
2038-39	...	5,125.35	...	...	...	5,125.35
2039-40	...	4,651.50	...	...	...	4,651.50
2040-41	...	3,985.35	...	...	...	3,985.35
2041-42	...	2,635.78	...	...	...	2,635.78
2042-43	...	2,635.78	...	...	...	2,635.78
2043-44	...	2,635.78	...	...	...	2,635.78
2044-45	...	2,635.78	...	...	...	2,635.78
2045-46	...	2,635.78	...	...	...	2,635.78
2046-47	...	2,635.78	...	...	...	2,635.78
Details of Maturity year not available	...	31,27,935.00	...	...	...	31,27,935.00
Total	948.69	39,76,209.16	...	...	...	39,77,157.85

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 lakh)

Amount outstanding as on 31 March 2024										
Rate of Interest (Percent)	Market Loans bearing interest	Compensation and Other Bonds	Special Securities issued to NSSF of the Central Govt.	SBI	LIC/GIC	NABARD	NCDC	Others	Total	Share in Total
2.00 to 2.99 %	...	...	...	...	...	4,46,863.20	...	...	4,46,863.20	1.34
3.00 to 3.99 %	...	...	...	...	...	1,38,780.92	...	...	1,38,780.92	0.41
4.00 to 4.99 %	...	...	...	...	...	1,72,980.29	...	...	1,72,980.29	0.52
5.00 to 5.99%	3,50,000.00	...	...	...	...	7,55,350.66	...	...	11,05,350.66	3.30
6.00 To 6.99%	56,75,420.20	...	...	98.52	...	2,94,350.17	...	...	59,69,868.89	17.81
7.00 to 7.99%	1,54,58,000.00	...	...	...	...	49,168.06	...	...	1,55,07,168.06	46.26
8.00 to 8.99%	77,17,065.00	...	...	...	...	38,774.90	...	...	77,55,839.90	23.14
9.00 to 9.99%	3,00,111.00	...	19,31,287.14	...	...	...	...	...	22,31,398.14	6.66
10.00 to 10.99%	...	...	1,92,533.19	...	...	...	...	...	1,92,533.19	0.57
11.00 to 11.99%	...	...	...	...	...	...	...	...	-	...
12.00 to 12.99%	...	...	...	...	...	...	...	...	-	...
13.00 to 13.99%	...	...	...	...	...	...	...	...	-	...
Information not available with A.G.(A&E)		56.18	...	...	...	...	...	...	56.18	0.00
TOTAL	2,95,00,596.20	56.18	21,23,820.33	98.52	-	18,96,268.20	...	...	3,35,20,839.43	100.00
Market loans not bearing Interest	36.94	...	...	...	...	...	...	...	36.94	0.00
TOTAL	2,95,00,633.14	56.18	21,23,820.33	98.52	...	18,96,268.20	...	...	3,35,20,876.37	100.00

Statement 17 - Detailed Statement on Borrowings and Other Liabilities - Contd.
(C) Interest Rate Profile of Outstanding Loans
(ii) Loans and Advances from the Central Government

							(₹ in lakh)
Rate of Interest (Percent)		Amount Outstanding as on 1 April 2024					Share in total
		Loans and Advances from the Central Government					
5.00 to 5.99%	...	...	...	...	...	23,41,495.23	58.87
6.00 To 6.99%	...	...	...	...	...	...	...
7.00 to 7.99%	...	...	...	...	...	11,392.91	0.29
8.00 to 8.99%	...	...	...	...	...	...	...
9.00 to 9.99%	...	...	...	...	...	32,796.11	0.82
10.00 to 10.99%	...	...	...	...	...	...	...
11.00 to 11.99%	...	...	...	...	...	397.08	0.01
12.00 to 12.99%	...	...	...	...	...	550.47	0.01
13.00 to 13.99%	...	...	...	...	...	...	...
Information not available with A.G.(A&E)	ADB/ IBRD/	...	...	...	...	...	17.32
	AIIB/Germany	...	...	...	...	6,88,812.05	
	SACE (Interest Free Loan)	...	...	...	...	9,01,714.00	22.67
Total	...	...	...	...	...	39,77,157.85	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 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024
1	2	3	4	5
E- Public Debt.				
6003- Internal Debt of the State Government				
101- Market Loans				
(a) Market Loans bearing Interest				
7.77 per cent Gujarat State Development Loan 2023	2,00,000.00	...	2,00,000.00	...
8.24 per cent Gujarat State Development Loan 2023	1,00,000.00	...	1,00,000.00	...
8.45 per cent Gujarat State Development Loan 2023	50,000.00	...	50,000.00	...
9.22 per cent Gujarat State Development Loan 2023	46,915.00	...	46,915.00	...
9.22 per cent Gujarat State Development Loan 2023	1,00,000.00	...	1,00,000.00	...
9.37 per cent Gujarat State Development Loan 2023	80,000.00	...	80,000.00	...
9.37 per cent Gujarat State Development Loan 2023	1,00,000.00	...	1,00,000.00	...
9.37 per cent Gujarat State Development Loan 2023	1,20,000.00	...	1,20,000.00	...
9.39 per cent Gujarat State Development Loan 2023	1,00,000.00	...	99,936.00	64.00
9.50 per cent Gujarat State Development Loan 2023	1,00,000.00	...	1,00,000.00	...
9.59 per cent Gujarat State Development Loan 2023	1,01,575.00	...	1,01,575.00	...
9.65 per cent Gujarat State Development Loan 2023	58,385.00	...	58,385.00	...
5.27 per cent Gujarat State Development Loan 2024	1,50,000.00	...	1,50,000.00	...
5.39 per cent Gujarat State Development Loan 2024	1,50,000.00	...	1,50,000.00	...
6.74 per cent Gujarat State Development Loan 2024	1,00,000.00	...	...	1,00,000.00
8.25 per cent Gujarat State Development Loan 2024	1,50,000.00	...	...	1,50,000.00
8.25 per cent Gujarat State Development Loan 2024	1,00,000.00	...	...	1,00,000.00
8.42 per cent Gujarat State Development Loan 2024	1,00,000.00	...	...	1,00,000.00
8.43 per cent Gujarat State Development Loan 2024	1,00,000.00	...	...	1,00,000.00
8.84 per cent Gujarat State Development Loan 2024	1,00,000.00	...	...	1,00,000.00
8.94 per cent Gujarat State Development Loan 2024	1,00,000.00	...	...	1,00,000.00
9.01 per cent Gujarat State Development Loan 2024	1,00,000.00	...	...	1,00,000.00

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 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024
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	...	1,00,000.00	...	1,00,000.00
9.01 per cent Gujarat State Development Loan 2024	...	1,00,000.00	...	1,00,000.00
9.37 per cent Gujarat State Development Loan 2024	...	1,56,000.00	1,56,000.00	...
9.53 per cent Gujarat State Development Loan 2024	...	1,22,380.00	1,22,380.00	...
9.75 per cent Gujarat State Development Loan 2024	...	1,20,000.00	1,19,953.00	47.00
7.47 per cent Gujarat State Government Security 2025	...	1,00,000.00	...	1,00,000.00
7.52 per cent Gujarat State Government Security 2025	...	1,00,000.00	...	1,00,000.00
5.77 per cent Gujarat State Development Loan 2025	...	1,00,000.00	...	1,00,000.00
5.77 per cent Gujarat State Development Loan 2025	...	1,50,000.00	...	1,50,000.00
5.88 per cent Gujarat State Development Loan 2025	...	1,00,000.00	...	1,00,000.00
7.89 per cent Gujarat State Development Loan 2025	...	1,00,000.00	...	1,00,000.00
7.89 per cent Gujarat State Development Loan 2025	...	1,00,000.00	...	1,00,000.00
7.89 per cent Gujarat State Development Loan 2025	...	2,00,000.00	...	2,00,000.00
7.96 per cent Gujarat State Development Loan 2025	...	1,30,000.00	...	1,30,000.00
8.03 per cent Gujarat State Development Loan 2025	...	1,00,000.00	...	1,00,000.00
8.05 per cent Gujarat State Development Loan 2025	...	1,30,000.00	...	1,30,000.00
8.05 per cent Gujarat State Development Loan 2025	...	1,56,000.00	...	1,56,000.00
8.05 per cent Gujarat State Development Loan 2025	...	1,56,000.00	...	1,56,000.00
8.07 per cent Gujarat State Development Loan 2025	...	1,56,000.00	...	1,56,000.00
8.07 per cent Gujarat State Development Loan 2025	...	1,00,000.00	...	1,00,000.00
8.12 per cent Gujarat State Development Loan 2025	...	1,30,000.00	...	1,30,000.00
8.14 per cent Gujarat State Development Loan 2025	...	1,50,000.00	...	1,50,000.00

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 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024
1	2	3	4	5
E- Public Debt-Contd.				
6003- Internal Debt of the State Government-Contd.				
101- Market Loans- Contd.				
8.15 per cent Gujarat State Development Loan 2025	1,00,000.00	...	...	1,00,000.00
8.15 per cent Gujarat State Development Loan 2025	1,00,000.00	...	...	1,00,000.00
8.20 per cent Gujarat State Development Loan 2025	1,50,000.00	...	...	1,50,000.00
8.20 per cent Gujarat State Development Loan 2025	1,20,000.00	...	...	1,20,000.00
8.20 per cent Gujarat State Development Loan 2025	1,30,000.00	...	...	1,30,000.00
8.23 per cent Gujarat State Development Loan 2025	1,30,000.00	...	...	1,30,000.00
8.29 per cent Gujarat State Development Loan 2025	1,00,000.00	...	...	1,00,000.00
6.04 per cent Gujarat State Development Loan 2026	1,50,000.00	...	...	1,50,000.00
6.18 per cent Gujarat State Development Loan 2026	1,50,000.00	...	...	1,50,000.00
6.18 per cent Gujarat State Development Loan 2026	1,00,000.00	...	...	1,00,000.00
6.99 per cent Gujarat State Development Loan 2026	1,00,000.00	...	...	1,00,000.00
7.02 per cent Gujarat State Development Loan 2026	1,30,000.00	...	...	1,30,000.00
7.04 per cent Gujarat State Development Loan 2026	1,00,000.00	...	...	1,00,000.00
7.05 per cent Gujarat State Development Loan 2026	1,30,000.00	...	...	1,30,000.00
7.24 per cent Gujarat State Development Loan 2026	1,30,000.00	...	...	1,30,000.00
7.25 per cent Gujarat State Government Security 2026	...	1,00,000.00	...	1,00,000.00
7.35 per cent Gujarat State Government Security 2026	50,000.00	...	...	50,000.00
7.40 per cent Gujarat State Government Security 2026	...	1,00,000.00	...	1,00,000.00
7.41 per cent Gujarat State Government Security 2026	1,00,000.00	...	...	1,00,000.00
7.49 per cent Gujarat State Government Security 2026	2,00,000.00	...	...	2,00,000.00
7.56 per cent Gujarat State Development Loan 2026	1,30,000.00	...	...	1,30,000.00
7.57 per cent Gujarat State Government Security 2026	1,50,000.00	...	...	1,50,000.00

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 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024
1	2	3	4	5
E- Public Debt-Contd.				
6003- Internal Debt of the State Government-Contd.				
101- Market Loans- Contd.				
7.58 per cent Gujarat State Government Security 2026		1,00,000.00	...	1,00,000.00
7.60 per cent Gujarat State Development Loan 2026	1,30,000.00	...	...	1,30,000.00
7.69 per cent Gujarat State Development Loan 2026	1,00,000.00	...	...	1,00,000.00
7.83 per cent Gujarat State Development Loan 2026	1,00,000.00	...	...	1,00,000.00
7.83 per cent Gujarat State Development Loan 2026	1,30,000.00	...	...	1,30,000.00
7.96 per cent Gujarat State Development Loan 2026	1,00,000.00	...	...	1,00,000.00
7.98 per cent Gujarat State Development Loan 2026	2,60,000.00	...	...	2,60,000.00
8.00 per cent Gujarat State Development Loan 2026	1,82,000.00	...	...	1,82,000.00
8.05 per cent Gujarat State Development Loan 2026	70,000.00	...	...	70,000.00
8.05 per cent Gujarat State Development Loan 2026	1,00,000.00	...	...	1,00,000.00
8.27 per cent Gujarat State Development Loan 2026	99,678.39	...	...	99,678.39
8.27 per cent Gujarat State Development Loan 2026	321.61	...	...	321.61
8.27 per cent Gujarat State Development Loan 2026	1,00,000.00	...	...	1,00,000.00
8.46 per cent Gujarat State Development Loan 2026	1,30,000.00	...	...	1,30,000.00
6.28 per cent Gujarat State Development Loan 2027	1,50,000.00	...	...	1,50,000.00
6.58 per cent Gujarat State Development Loan 2027	1,50,000.00	...	...	1,50,000.00
7.14 per cent Gujarat State Development Loan 2027	1,30,000.00	...	...	1,30,000.00
7.17 per cent Gujarat State Development Loan 2027	1,30,000.00	...	...	1,30,000.00
7.19 per cent Gujarat State Development Loan 2027	2,50,000.00	...	...	2,50,000.00
7.19 per cent Gujarat State Development Loan 2027	1,30,000.00	...	...	1,30,000.00
7.20 per cent Gujarat State Development Loan 2027	1,30,000.00	...	...	1,30,000.00
7.21 per cent Gujarat State Development Loan 2027	1,30,000.00	...	...	1,30,000.00

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 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024	
1	2	3	4	5	
E- Public Debt-Contd.					
6003- Internal Debt of the State Government-Contd.					
101- Market Loans- Contd.					
7.25 per cent Gujarat State Development Loan 2027	...	1,30,000.00	...	...	1,30,000.00
7.25 per cent Gujarat State Development Loan 2027	...	1,30,000.00	...	...	1,30,000.00
7.40 per cent Gujarat State Government Security 2027		1,00,000.00	...	1,00,000.00
7.43 per cent Gujarat State Government Security 2027		1,00,000.00	...	1,00,000.00
7.52 per cent Gujarat State Development Loan 2027	...	1,00,000.00	...	...	1,00,000.00
7.52 per cent Gujarat State Development Loan 2027	...	1,30,000.00	...	...	1,30,000.00
7.59 per cent Gujarat State Development Loan 2027	...	1,50,000.00	...	...	1,50,000.00
7.59 per cent Gujarat State Development Loan 2027	...	1,30,000.00	...	...	1,30,000.00
7.62 per cent Gujarat State Development Loan 2027	...	1,30,000.00	...	...	1,30,000.00
7.63 per cent Gujarat State Development Loan 2027	...	1,30,000.00	...	...	1,30,000.00
7.64 per cent Gujarat State Development Loan 2027	...	1,00,000.00	...	...	1,00,000.00
7.69 per cent Gujarat State Development Loan 2027	...	1,30,000.00	...	...	1,30,000.00
7.71 per cent Gujarat State Development Loan 2027	...	1,30,000.00	...	...	1,30,000.00
7.75 per cent Gujarat State Development Loan 2027	...	1,00,000.00	...	...	1,00,000.00
7.80 per cent Gujarat State Development Loan 2027	...	1,00,000.00	...	...	1,00,000.00
7.18 per cent Gujarat State Government Security 2028		1,00,000.00	...	1,00,000.00
7.22 per cent Gujarat State Government Security 2028		1,00,000.00	...	1,00,000.00
7.47 per cent Gujarat State Government Security 2028		50,000.00	...	50,000.00
7.49 per cent Gujarat State Government Security 2028	...	50,000.00	...	...	50,000.00
7.62 per cent Gujarat State Government Security 2028		1,00,000.00	...	1,00,000.00
7.75 per cent Gujarat State Development Loan 2028	...	1,30,000.00	...	...	1,30,000.00
7.77 per cent Gujarat State Development Loan 2028	...	2,00,000.00	...	...	2,00,000.00

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 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024	
1	2	3	4	5	
E- Public Debt-Contd.					
6003- Internal Debt of the State Government-Contd.					
101- Market Loans- Contd.					
7.90 per cent Gujarat State Development Loan 2028	1,00,000.00	...	...	1,00,000.00	
7.95 per cent Gujarat State Development Loan 2028	1,00,000.00	...	...	1,00,000.00	
8.05 per cent Gujarat State Development Loan 2028	1,00,000.00	...	...	1,00,000.00	
8.05 per cent Gujarat State Development Loan 2028	1,00,000.00	...	...	1,00,000.00	
8.08 per cent Gujarat State Development Loan 2028	1,30,000.00	...	...	1,30,000.00	
8.16 per cent Gujarat State Development Loan 2028	1,00,000.00	...	...	1,00,000.00	
8.17 per cent Gujarat State Development Loan 2028	1,27,465.00	...	...	1,27,465.00	
8.19 per cent Gujarat State Development Loan 2028	1,00,000.00	...	...	1,00,000.00	
8.23 per cent Gujarat State Development Loan 2028	1,00,000.00	...	...	1,00,000.00	
8.25 per cent Gujarat State Development Loan 2028	1,00,000.00	...	...	1,00,000.00	
8.26 per cent Gujarat State Development Loan 2028	1,00,000.00	...	...	1,00,000.00	
8.32 per cent Gujarat State Development Loan 2028	1,30,000.00	...	...	1,30,000.00	
8.35 per cent Gujarat State Development Loan 2028	1,00,000.00	...	...	1,00,000.00	
8.39 per cent Gujarat State Development Loan 2028	1,00,000.00	...	...	1,00,000.00	
8.47 per cent Gujarat State Development Loan 2028	1,00,000.00	...	...	1,00,000.00	
8.50 per cent Gujarat State Development Loan 2028	1,00,000.00	...	...	1,00,000.00	
8.53 per cent Gujarat State Development Loan 2028	1,30,000.00	...	...	1,30,000.00	
8.57 per cent Gujarat State Development Loan 2028	1,40,825.00	...	...	1,40,825.00	
8.58 per cent Gujarat State Development Loan 2028	1,30,000.00	...	...	1,30,000.00	
8.60 per cent Gujarat State Development Loan 2028	1,30,000.00	...	...	1,30,000.00	
8.61 per cent Gujarat State Development Loan 2028	45,435.00	...	...	45,435.00	
8.65 per cent Gujarat State Development Loan 2028	53,340.00	...	...	53,340.00	

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 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024	
1	2	3	4	5	
E- Public Debt-Contd.					
6003- Internal Debt of the State Government-Contd.					
101- Market Loans- Contd.					
8.70 per cent Gujarat State Development Loan 2028	1,00,000.00	...	...	1,00,000.00	
8.79 per cent Gujarat State Development Loan 2028	1,00,000.00	...	...	1,00,000.00	
6.44 per cent Gujarat State Development Loan 2029	70,000.00	...	...	70,000.00	
6.44 per cent Gujarat State Development Loan 2029	1,50,000.00	...	...	1,50,000.00	
6.49 per cent Gujarat State Development Loan 2029	1,50,000.00	...	...	1,50,000.00	
6.57 per cent Gujarat State Development Loan 2029	1,50,000.00	...	...	1,50,000.00	
6.60 per cent Gujarat State Development Loan 2029	1,50,000.00	...	...	1,50,000.00	
6.63 per cent Gujarat State Development Loan 2029	1,00,000.00	...	...	1,00,000.00	
6.75 per cent Gujarat State Development Loan 2029	1,05,420.20	...	...	1,05,420.20	
7.10 per cent Gujarat State Development Loan 2029	1,00,000.00	...	...	1,00,000.00	
7.23 per cent Gujarat State Development Loan 2029	1,60,000.00	...	...	1,60,000.00	
7.24 per cent Gujarat State Development Loan 2029	1,00,000.00	...	...	1,00,000.00	
7.26 per cent Gujarat State Development Loan 2029	1,00,000.00	...	...	1,00,000.00	
7.28 per cent Gujarat State Development Loan 2029	1,50,000.00	...	...	1,50,000.00	
7.31 per cent Gujarat State Development Loan 2029	1,00,000.00	...	...	1,00,000.00	
7.60 per cent Gujarat State Development Loan 2029	1,00,000.00	...	...	1,00,000.00	
7.62 per cent Gujarat State Government Security 2029	1,00,000.00	...	...	1,00,000.00	
7.65 per cent Gujarat State Development Loan 2029	1,50,000.00	...	...	1,50,000.00	
7.65 per cent Gujarat State Government Security 2029	...	1,00,000.00	...	1,00,000.00	
7.73 per cent Gujarat State Development Loan 2029	2,08,000.00	...	...	2,08,000.00	
8.05 per cent Gujarat State Development Loan 2029	2,40,000.00	...	...	2,40,000.00	
8.14 per cent Gujarat State Development Loan 2029	1,30,000.00	...	...	1,30,000.00	

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 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024	
1	2	3	4	5	
E- Public Debt-Contd.					
6003- Internal Debt of the State Government-Contd.					
101- Market Loans- Contd.					
8.14 per cent Gujarat State Development Loan 2029	2,50,000.00	...	...	2,50,000.00	
8.16 per cent Gujarat State Development Loan 2029	1,30,000.00	...	...	1,30,000.00	
8.17 per cent Gujarat State Development Loan 2029	1,00,000.00	...	...	1,00,000.00	
8.25 per cent Gujarat State Development Loan 2029	1,30,000.00	...	...	1,30,000.00	
8.27 per cent Gujarat State Development Loan 2029	1,30,000.00	...	...	1,30,000.00	
8.28 per cent Gujarat State Development Loan 2029	1,30,000.00	...	...	1,30,000.00	
8.28 per cent Gujarat State Development Loan 2029	1,30,000.00	...	...	1,30,000.00	
8.30 per cent Gujarat State Development Loan 2029	1,30,000.00	...	...	1,30,000.00	
8.30 per cent Gujarat State Development Loan 2029	1,30,000.00	...	...	1,30,000.00	
8.35 per cent Gujarat State Development Loan 2029	2,00,000.00	...	...	2,00,000.00	
8.38 per cent Gujarat State Development Loan 2029	1,30,000.00	...	...	1,30,000.00	
6.40 per cent Gujarat State Development Loan 2030	1,50,000.00	...	...	1,50,000.00	
6.40 per cent Gujarat State Development Loan 2030	2,00,000.00	...	...	2,00,000.00	
6.45 per cent Gujarat State Development Loan 2030	1,50,000.00	...	...	1,50,000.00	
6.45 per cent Gujarat State Development Loan 2030	1,00,000.00	...	...	1,00,000.00	
6.46 per cent Gujarat State Development Loan 2030	2,00,000.00	...	...	2,00,000.00	
6.47 per cent Gujarat State Development Loan 2030	1,50,000.00	...	...	1,50,000.00	
6.50 per cent Gujarat State Development Loan 2030	2,00,000.00	...	...	2,00,000.00	
6.50 per cent Gujarat State Development Loan 2030	1,50,000.00	...	...	1,50,000.00	
6.54 per cent Gujarat State Development Loan 2030	2,00,000.00	...	...	2,00,000.00	
6.65 per cent Gujarat State Development Loan 2030	2,00,000.00	...	...	2,00,000.00	
6.70 per cent Gujarat State Development Loan 2030	1,50,000.00	...	...	1,50,000.00	

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 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024	
1	2	3	4	5	
E- Public Debt-Contd.					
6003- Internal Debt of the State Government-Contd.					
101- Market Loans- Contd.					
6.72 per cent Gujarat State Development Loan 2030	1,50,000.00	...	...	1,50,000.00	
6.83 per cent Gujarat State Development Loan 2030	1,50,000.00	...	...	1,50,000.00	
6.84 per cent Gujarat State Development Loan 2030	1,00,000.00	...	...	1,00,000.00	
6.90 per cent Gujarat State Development Loan 2030	1,50,000.00	...	...	1,50,000.00	
6.91 per cent Gujarat State Development Loan 2030	1,00,000.00	...	...	1,00,000.00	
7.04 per cent Gujarat State Development Loan 2030	1,00,000.00	...	...	1,00,000.00	
7.10 per cent Gujarat State Development Loan 2030	1,00,000.00	...	...	1,00,000.00	
7.17 per cent Gujarat State Development Loan 2030	2,00,000.00	...	...	2,00,000.00	
7.17 per cent Gujarat State Development Loan 2030	1,00,000.00	...	...	1,00,000.00	
7.18 per cent Gujarat State Development Loan 2030	2,50,000.00	...	...	2,50,000.00	
7.38 per cent Gujarat State Government Security 2030	...	1,00,000.00	...	1,00,000.00	
7.38 per cent Gujarat State Government Security 2030	...	1,00,000.00	...	1,00,000.00	
7.45 per cent Gujarat State Development Loan 2030	1,00,000.00	...	...	1,00,000.00	
7.55 per cent Gujarat State Government Security 2030	1,00,000.00	...	...	1,00,000.00	
7.66 per cent Gujarat State Government Security 2030	1,00,000.00	...	...	1,00,000.00	
7.66 per cent Gujarat State Government Security 2030	...	2,00,000.00	...	2,00,000.00	
7.68 per cent Gujarat State Government Security 2030	1,00,000.00	...	...	1,00,000.00	
6.57 per cent Gujarat State Development Loan 2031	50,000.00	...	...	50,000.00	
6.75 per cent Gujarat State Development Loan 2031	1,00,000.00	...	...	1,00,000.00	
6.84 per cent Gujarat State Development Loan 2031	1,50,000.00	...	...	1,50,000.00	
6.84 per cent Gujarat State Development Loan 2031	2,00,000.00	...	...	2,00,000.00	
6.88 per cent Gujarat State Development Loan 2031	2,00,000.00	...	...	2,00,000.00	

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 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024	
1	2	3	4	5	
E- Public Debt-Contd.					
6003- Internal Debt of the State Government-Contd.					
101- Market Loans- Contd.					
6.89 per cent Gujarat State Development Loan 2031	1,50,000.00	...	...	1,50,000.00	
6.93 per cent Gujarat State Development Loan 2031	1,50,000.00	...	...	1,50,000.00	
6.93 per cent Gujarat State Development Loan 2031	50,000.00	...	...	50,000.00	
6.95 per cent Gujarat State Development Loan 2031	2,00,000.00	...	...	2,00,000.00	
6.98 per cent Gujarat State Development Loan 2031	1,50,000.00	...	...	1,50,000.00	
7.07 per cent Gujarat State Development Loan 2031	1,00,000.00	...	...	1,00,000.00	
7.08 per cent Gujarat State Development Loan 2031	1,50,000.00	...	...	1,50,000.00	
7.11 per cent Gujarat State Development Loan 2031	2,00,000.00	...	...	2,00,000.00	
7.27 per cent Gujarat State Government Security 2031	...	1,50,000.00	...	1,50,000.00	
7.42 per cent Gujarat State Government Security 2031	...	1,00,000.00	...	1,00,000.00	
7.43 per cent Gujarat State Government Security 2031	...	1,00,000.00	...	1,00,000.00	
7.45 per cent Gujarat State Government Security 2031	...	1,50,000.00	...	1,50,000.00	
7.55 per cent Gujarat State Government Security 2031	...	2,00,000.00	...	2,00,000.00	
7.57 per cent Gujarat State Government Security 2031	1,00,000.00	...	...	1,00,000.00	
7.64 per cent Gujarat State Government Security 2031	...	1,00,000.00	...	1,00,000.00	
7.77 per cent Gujarat State Development Loan 2031	1,00,000.00	...	...	1,00,000.00	
8.26 per cent Gujarat State Development Loan 2031	1,00,000.00	...	...	1,00,000.00	
8.26 per cent Gujarat State Development Loan 2031	99,678.78	...	...	99,678.78	
8.26 per cent Gujarat State Development Loan 2031	321.22	...	...	321.22	
7.06 per cent Gujarat State Development Loan 2032	1,50,000.00	...	...	1,50,000.00	
7.09 per cent Gujarat State Development Loan 2032	1,50,000.00	...	...	1,50,000.00	
7.12 per cent Gujarat State Development Loan 2032	1,50,000.00	...	...	1,50,000.00	

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 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024
1	2	3	4	5
E- Public Debt-Contd.				
6003- Internal Debt of the State Government-Contd.				
101- Market Loans- Contd.				
7.25 per cent Gujarat State Development Loan 2032	1,50,000.00	.. ..	1,50,000.00
7.29 per cent Gujarat State Development Loan 2032	1,50,000.00	.. ..	1,50,000.00
7.57 per cent Gujarat State Government Security 2032	1,00,000.00	.. ..	1,00,000.00
7.58 per cent Gujarat State Government Security 2032		1,00,000.00	1,00,000.00
7.60 per cent Gujarat State Government Security 2032	1,50,000.00	.. ..	1,50,000.00
7.61 per cent Gujarat State Development Loan 2032	1,50,000.00	.. ..	1,50,000.00
7.63 per cent Gujarat State Government Security 2032	1,00,000.00	.. ..	1,00,000.00
7.66 per cent Gujarat State Government Security 2032	1,00,000.00	1,00,000.00
7.73 per cent Gujarat State Development Loan 2032	2,00,000.00	.. ..	2,00,000.00
7.75 per cent Gujarat State Government Security 2032	1,00,000.00	.. ..	1,00,000.00
7.77 per cent Gujarat State Development Loan 2032	1,50,000.00	.. ..	1,50,000.00
7.80 per cent Gujarat State Development Loan 2032	1,50,000.00	.. ..	1,50,000.00
7.80 per cent Gujarat State Development Loan 2032	1,50,000.00	.. ..	1,50,000.00
7.81 per cent Gujarat State Government Security 2032	3,00,000.00	.. ..	3,00,000.00
7.82 per cent Gujarat State Development Loan 2032	1,50,000.00	.. ..	1,50,000.00
7.42 per cent Gujarat State Government Security 2033	1,00,000.00	1,00,000.00
7.60 per cent Gujarat State Government Security 2033	2,00,000.00	2,00,000.00
7.63 per cent Gujarat State Government Security 2033	1,00,000.00	1,00,000.00
7.64 per cent Gujarat State Government Security 2033	1,00,000.00	1,00,000.00
7.65 per cent Gujarat State Government Security 2033	1,50,000.00	.. ..	1,50,000.00
7.68 per cent Gujarat State Government Security 2033	1,00,000.00	.. ..	1,00,000.00
7.71 per cent Gujarat State Government Security 2033	1,50,000.00	.. ..	1,50,000.00

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 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024
1	2	3	4	5
E- Public Debt-Contd.				
6003- Internal Debt of the State Government-Contd.				
101- Market Loans- Contd.				
7.63 per cent Gujarat State Government Security 2034 ...	...	1,00,000.00	...	1,00,000.00
7.64 per cent Gujarat State Government Security 2034 ...	...	1,00,000.00	...	1,00,000.00
7.71 per cent Gujarat State Government Security 2034 ...	1,50,000.00	...	...	1,50,000.00
7.72 per cent Gujarat State Government Security 2034 ...	50,000.00	...	...	50,000.00
7.60 per cent Gujarat State Government Security 2035 ...	1,50,000.00	...	...	1,50,000.00
7.71 per cent Gujarat State Government Security 2035 ...	1,50,000.00	...	...	1,50,000.00
7.71 per cent Gujarat State Government Security 2036 ...	1,50,000.00	...	...	1,50,000.00
Total-(a) Market Loans bearing Interest ...	2,83,05,740.20	30,50,000.00	18,55,144.00	2,95,00,596.20
(b) Market Loans not bearing Interest				
11.50% GSDL 2009 ...	4.25	...	...	4.25
12.50% GSDL 2004 ...	1.54	...	1.54	...
14.00% GSDL 2005 ...	5.95	...	...	5.95
13.85% GSDL 2006 ...	0.05	...	...	0.05
13.05% GSDL 2007 ...	5.12	...	...	5.12
12.30% GSDL 2007 ...	0.65	...	...	0.65
13.50% GSDL 2003 ...	0.26	...	0.26	...
11.50% GSDL 2008 ...	0.30	...	...	0.30
12.25% GSDL 2009 ...	10.00	...	...	10.00
11.50% GSDL 2010 ...	1.50	...	...	1.50
9.45% GSDL 2011 ...	6.12	...	...	6.12
11.50% GSDL 2011 ...	3.00	...	...	3.00
Total-(b) Market Loans not bearing Interest ...	38.74	...	1.80	36.94

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 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024
1	2	3	4	5
E- Public Debt-Contd.				
6003- Internal Debt of the State Government-Concltd.				
101- Market Loans- Concltd.				
Total - 101	2,83,05,778.94	30,50,000.00	18,55,145.80	2,95,00,633.14
105- Loans from the National Bank for Agricultural and Rural Development	17,33,708.46(*)	4,40,148.70	2,77,588.96	18,96,268.20
Total-105	17,33,708.46(*)	4,40,148.70	2,77,588.96	18,96,268.20
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	394.09	...	295.57	98.52
Total - 107	394.09	...	295.57	98.52
108- Loans from National Co-operative Development	...	...	...	...
111- Special Securities issued to National Small Saving Fund for the Central Government.	24,86,755.68	...	3,62,935.35	21,23,820.33
Total 6003 - Internal Debt of the State Government	3,25,26,693.35(*)	34,90,148.70	24,95,965.68	3,35,20,876.37
6004- Loans and Advances from the Central Government				
01- Non-Plan Loans-				
201- House Building Advances	0.02	..	..	0.02
800- Other Loans Modernisation of Police Force	1,280.38	..	331.71	948.67
Total - 800	1,280.38	..	331.71	948.67
Total 01 - Non-Plan Loans	1,280.40	..	331.71	948.69

(*) Figure is changed due to proforma correction of ₹ 622.25 lakhs

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 2023	Additions during the year	Discharges during the year	Balance as on 31 March 2024
1	2	3	4	5
E- Public Debt-Concl'd.				
6004- Loans and Advances from the Central Government-Concl'd.				
02- Loans for State / Union Territory Plan Schemes				
101- Block Loans	2,28,636.78	..	36,071.69	1,92,565.09
105- State Plan Loans Consolidated in terms of Recommendations of the 12th Finance Commission.	58,578.62	..	47,186.68	11,391.94
Total 02 - Loans for State / Union Territory Plan Schemes	2,87,215.40	..	83,258.37	2,03,957.03
09- Other Loans for State/Union Territory with				
101- Block Loans				
Loans for Externally Aided Project	5,54,808.80	1,23,590.03	34,081.70	6,44,317.13
Back to Back Loan to States in lieu of GST				
Compensation shortfall	22,26,221.00	..	..	22,26,221.00
Scheme for Special Assistance as loans to States.	4,76,282.00	4,25,432.00	..	9,01,714.00
Total 09 - Other Loans for State/Union Territory with Legislature Schemes	32,57,311.80	5,49,022.03	34,081.70	37,72,252.13
Total 6004 - Loans and Advances from the Central Government	35,45,807.60	5,49,022.03	1,17,671.78	39,77,157.85
Total E. Public Debt	3,60,72,500.95(*)	40,39,170.73	26,13,637.46	3,74,98,034.22

(*) Figure is changed due to proforma correction of ₹ 622.25 lakhs

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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2024 (3+4)-(5+6)	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited 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	1,151.28	..	..	..	1,151.28	..	..
	Total - 6075-	1,151.28	..	..	..	1,151.28	..	..
	Total - (a) Loans for General Services	1,151.28	..	..	..	1,151.28	..	..
(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	903.28	..	..	..	903.28	..	..
	202- Secondary Education	3.40	..	..	..	3.40	..	..
	203- University and Higher Education	284.68	..	..	..	284.68	..	..
	600- General	11.46	..	..	..	11.46	..	..
	796- Tribal Area Sub-Plan	839.92	..	..	..	839.92	..	..
	Total - 01	2,042.74	..	..	..	2,042.74	..	..
02- Technical Education								
	103- Technical Schools	0.04	..	..	..	0.04	..	..
	Total - 02	0.04	..	..	..	0.04	..	..
04- Art and Culture								
	800- Other Loans	0.55	..	..	..	0.55	..	..
	Total - 04	0.55	..	..	..	0.55	..	..
	Total - 6202-	2,043.33	..	..	..	2,043.33	..	..
	Total - (i) Loans for Education Sports Art and Culture	2,043.33	..	..	..	2,043.33	..	2,208.00

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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2024 (3+4)-(5+6)	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
F- Loans and Advances - Contd.								
(b)- Loans for Social Services - Contd.								
(ii) Health and Family Welfare-								
6210-Loans for Medical and Public Health-								
03- Medical Education, Training and Research								
	200- Other Systems	..	84,321.41	..	..	84,321.41	84,321.41	..
	Total - 03	..	84,321.41	..	..	84,321.41	84,321.41	..
	Total - 6210-	..	84,321.41	..	..	84,321.41	84,321.41	..
	Total - (ii) Health and Family Welfare	..	84,321.41	..	..	84,321.41	84,321.41	..
(iii) Water Supply, Sanitation, Housing and Urban Development-								
6215-Loans for Water Supply and Sanitation-								
01- Water Supply								
	101- Urban Water Supply Programmes	190.62	..	..	..	190.62	..	..
	190- Loans to Public Sector and Other Undertakings	1,500.00	..	..	..	1,500.00	..	..
	191- Loans to Municipal Corporation	23,386.68	..	..	..	23,386.68	..	..
	796- Tribal Area Sub-Plan	71.63	..	..	..	71.63	..	..
	800- Other Loans	7,215.13	..	..	..	7,215.13	..	..
	Total - 01	32,364.06	..	..	..	32,364.06	..	..
02- Sewerage and Sanitation								
	191- Loans to Municipal Corporation	8.76	..	..	..	8.76	..	..
	Total - 02	8.76	..	..	..	8.76	..	..
	Total - 6215-	32,372.82	..	..	..	32,372.82	..	..

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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2024 (3+4)-(5+6)	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited 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-								
02- Urban Housing								
	190- Loans to Public Sector and Other Undertakings	3,856.02	..	..	..	3,856.02	..	..
	201- Loans to Housing Boards	13,628.49	..	565.08	..	13,063.41	(-)565.08	..
	796- Tribal Area Sub-Plan	750.40	..	..	..	750.40	..	..
	Total - 02	18,234.91	..	565.08	..	17,669.83	(-)565.08	..
03- Rural Housing								
	195- Loans to Co-operatives	306.24	..	..	..	306.24	..	..
	201- Loans to Housing Boards	3,920.60	146.40	..	..	4,067.00	146.40	..
	796- Tribal Area Sub-Plan	16.04	..	..	..	16.04	..	..
	800- Other Loans	170.72	..	..	..	170.72	..	..
	Total - 03	4,413.60	146.40	..	..	4,560.00	146.40	..
80- General								
	190- Loans to Public Sector and Other Undertakings	278.76	..	..	..	278.76	..	..
	195- Loans to Co-operatives	13.18	..	..	..	13.18	..	..
	796- Tribal Area Sub-Plan	0.60	..	..	..	0.60	..	..
	800- Other Loans	192.27	..	..	..	192.27	..	..
	Total - 80	484.81	..	..	..	484.81	..	..
	Total - 6216-	23,133.32	146.40	565.08	..	22,714.64	(-)418.68	1,251.87

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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2024 (3+4)-(5+6)	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited 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 - Concd.								
6217- Loans for Urban Development -								
60- Other Urban Development Schemes								
	190- Investments in Public Sector and Other Undertakings	35,000.00	44,350.00	..	..	79,350.00	44,350.00	..
	191- Loans to Municipal Corporation	3,636.24	..	98.50	..	3,537.74	(-)98.50	..
	192- Loans to Municipalities / Municipal Councils	..	10,000.00	..	..	10,000.00	10,000.00	..
	800- Other Loans	1,79,816.68	..	..	..	1,79,816.68	..	..
	Total - 60	2,18,452.92	54,350.00	98.50	..	2,72,704.42	54,251.50	..
	Total - 6217-	2,18,452.92	54,350.00	98.50	..	2,72,704.42	54,251.50	380.79
	Total - (iii) Water Supply, Sanitation, Housing and Urban Development	2,73,959.06	54,496.40	663.58	..	3,27,791.88	53,832.82	1,632.66
(iv) 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	14,590.80	5,000.00	3,277.89	..	16,312.91	1,722.11	..
	193- Loans to Voluntary Organisations	1,608.92	85.07	32.48	..	1,661.51	52.59	..
	800- Other Loans	34,530.89	16,985.00	1,730.52	..	49,785.37	15,254.48	..
	Total - 01	50,730.61	22,070.07	5,040.89	..	67,759.79	17,029.18	..

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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2024 (3+4)-(5+6)	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
F- Loans and Advances - Contd.								
(b)- Loans for Social Services - Contd.								
(iv) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -Concl'd.								
6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-Concl'd.								
02- Welfare of Scheduled Tribes								
	796- Tribal Area Sub-Plan	13,833.68	1,834.83	..	..	15,668.51	1,834.83	..
	800- Other Loans	236.70	..	..	..	236.70	..	..
	Total - 02	14,070.38	1,834.83	..	..	15,905.21	1,834.83	..
03- Welfare of Backward								
	190- Loans to Public Sector and Other Undertakings	60.40	..	..	..	60.40	..	..
	800- Other Loans	69,979.20	22,672.50	1,687.55	..	90,964.15	20,984.95	..
	Total - 03	70,039.60	22,672.50	1,687.55	..	91,024.55	20,984.95	..
04- Welfare of Minorities								
	800- Other Loans	750.00	150.00	..	..	900.00	150.00	..
	Total - 04	750.00	150.00	..	..	900.00	150.00	..
80- General								
	190- Investments in Public Sector and Other Undertakings	1,82,907.00	50,000.00	13,122.36	..	2,19,784.64	36,877.64	..
	800- Other Loans	245.07	7.50	..	..	252.57	7.50	..
	Total - 80	1,83,152.07	50,007.50	13,122.36	..	2,20,037.21	36,885.14	..
	Total - 6225-	3,18,742.66	96,734.90	19,850.80	..	3,95,626.76	76,884.10	..
Total - (iv) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		3,18,742.66	96,734.90	19,850.80	..	3,95,626.76	76,884.10	..

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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverab le loans and advances	Balance as on 31 March 2024 (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) 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	172.07	..	..	..	172.07	..	..
	202- Other rehabilitation schemes	133.77	..	..	..	133.77	..	..
	800- Other Loans	0.12	..	..	..	0.12	..	..
	Total - 01	313.61	..	..	..	313.62	..	..
02- Social Welfare								
	190- Loans to Public Sector and Other Undertakings	505.75	618.00	..	..	1,123.75	618.00	..
	800- Other Loans	0.92	..	..	..	0.92	..	..
	Total - 02	506.67	618.00	..	..	1,124.67	618.00	..
60- Other Social Security and Welfare Programmes								
	195- Loans to Co-operatives	0.55	..	..	..	0.55	..	..
	800- Other Loans	1,102.74	..	3.44	..	1,099.30	(-)3.44	..
	Total - 60	1,103.29	..	3.44	..	1,099.85	(-)3.44	..
	Total - 6235-	1,923.57	618.00	3.44	..	2,538.14	614.56	3.41
6245- Loans for Relief on account of Natural Calamities								
01- Drought								
	800- Other Loans	3,542.42	..	..	..	3,542.22	..	..
	Total - 01	3,542.42	..	..	..	3,542.42	..	..

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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2024 (3+4)-(5+6)	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
F- Loans and Advances - Contd.								
(b)- Loans for Social Services - Concl.								
(v) Social Welfare and Nutrition-Concl.								
6245- Loans for Relief on account of Natural Calamities-Concl.								
	800- Other Loans	940.05	..	9.42	..	930.63	(-)9.42	..
	Total - 02	940.05	..	9.42	..	930.63	(-)9.42	..
	Total - 6245-	4,482.47	..	9.42	..	4,473.05	(-)9.42	..
	Total - (vi) Social Welfare and Nutrition	6,406.05	618.00	12.86	..	7,011.19	605.14	3.41
(vi) 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	..	..
	Total - 6250-	28.70	..	..	..	28.70	..	..
	Total - (vi) Others	28.70	..	..	..	28.70	..	..
	Total - (b) Loans for Social Services	6,01,179.80	2,36,170.71	20,527.23	..	8,16,823.28	2,15,643.48	3,844.07
(c) Loans for Economic Services-								
(i) Agriculture and Allied Activities-								
6401-Loans for Crop								
	103- Seeds	360.57	..	..	..	360.57	..	..
	105- Manures and Fertilisers	2,965.54	..	..	..	2,965.53	..	200.00
	109- Commercial Crops	0.30	..	..	..	0.30	..	..

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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2024 (3+4)-(5+6)	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited 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.								
6401-Loans for Crop Husbandry-Concltd.								
	110- Scheme for small and marginal farmers and Agricultural labourers	10.70	..	..	..	10.70	..	..
	113- Agricultural Engineering	328.91	..	..	..	328.91	..	..
	119- Horticulture and Vegetable Crops	2.32	..	..	..	2.32	..	..
	796- Tribal Area Sub-Plan	9.31	..	..	..	9.31	..	..
	800- Other Loans	804.22	..	0.99	..	803.23	(-)0.99	..
	Total - 6401-	4,481.87	..	0.99	..	4,480.87	(-)0.99	200.00
6402-Loans for Soil and Water Conservation-								
	102- Soil Conservation	2,904.72	..	0.29	..	2,904.43	(-)0.29	..
	203- Land Reclamations and	212.95	..	..	..	212.95	..	..
	796- Tribal Area Sub-Plan	628.78	..	..	..	628.78	..	..
	Total - 6402-	3,746.45	..	0.29	..	3,746.16	(-)0.29	..
6403-Loans for Animal								
	102- Cattle and Buffalo Development	7.64	..	0.23	..	7.41	(-)0.23	..
	103- Poultry Development	0.50	..	..	..	0.50	..	..
	796- Tribal Area Sub-Plan	0.12	..	..	..	0.12	..	..
	Total - 6403-	8.26	..	0.23	..	8.03	(-)0.23	..

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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2024 (3+4)-(5+6)	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited 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.								
6404-Loans for Dairy								
	190- Loans to Public Sector and Other Undertakings	6,293.69	..	..	..	6,293.69	..	..
	195- Loans to Dairy Co-operatives	2.27	..	..	..	2.27	..	..
	800- Other Loans	3.97	..	..	..	3.97	..	..
	Total - 6404-	6,299.93	..	..	..	6,299.93	..	..
6405-Loans for Fisheries-								
	106- Mechanisation of fishing crafts	49.68	..	..	..	49.68	..	..
	190- Loans to Public Sector and Other Undertakings	1,409.35	..	..	..	1,409.35	..	..
	195- Loans to Fishermen's Co-operatives	265.78	..	..	..	265.78	..	..
	800- Other Loans	...	..	..	..	....	..	..
	Total - 6405-	1,724.81	..	..	..	1,724.81	..	5.37
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	..	0.05	..	0.69	(-)0.05	..
	Total - 6406-	81.77	..	0.05	..	81.72	(-)0.05	23.02

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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2024 (3+4)-(5+6)	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited 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-								
01- Food								
	101- Procurement and Supply	0.70	..	..	..	0.70	..	..
	Total - 01	0.70	..	..	..	0.70	..	..
02- Storage and Warehousing								
	190- Loans to Public Sector and Other Undertakings	131.14	..	..	..	131.13	..	..
	195- Loans to Co-operatives	0.47	..	3.33	..	(-2.85*)	(-3.33)	..
	796- Tribal Area Sub-Plan	148.35	..	..	..	148.34	..	..
	Total - 02	279.96	..	3.33	..	276.62	(-3.33)	..
	Total - 6408-	280.66	..	3.33	..	277.32	(-3.33)	..
6425-Loans for Co-operation-								
	107- Loans to credit Cooperatives	126.94	..	13.43	..	113.52	(-13.43)	..
	108- Loans to other Cooperatives	10,250.96	..	..	..	10,250.96	..	..
	796- Tribal Area Sub-Plan	3,906.26	..	..	..	3,906.26	..	..
	Total - 6425-	14,284.16	..	13.43	..	14,270.73	(-13.43)	..
6435-Loans for other Agricultural Programmes-								
01- Marketing and quality								
	101- Marketing Facilities	12.96	..	..	..	12.96	..	..
	195- Loans to Co-operatives	271.00	..	..	..	271.00	..	..
	796- Tribal Area Sub-Plan	1.82	..	..	..	1.82	..	..
	Total - 01	285.78	..	..	..	285.78	..	..
	Total - 6435-	285.78	..	..	..	285.78	..	..

(*) Minus balance is under Investigation.

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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2024 (3+4)-(5+6)	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited 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 - Concltd.								
	Total - (i) Agriculture and Allied Activities	31,193.69	..	18.32	..	31,175.37	(-)18.32	228.39
(ii) Rural Development-								
6515-Loans for other Rural Development Programmes-								
	102- Community Development	224.41	..	..	..	224.41	..	1.43
	103- Rural Works Programmes	12.44	..	..	..	12.44	..	..
	Total - 6515-	236.85	..	..	..	236.85	..	1.43
	Total - (ii) Rural Development	236.85	..	..	..	236.85	..	1.43
(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	..	..

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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2024 (3+4)-(5+6)	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
F- Loans and Advances - Contd.								
(c)- Loans for Economic Services - Contd.								
(iv) Irrigation and Flood Control - Concl'd.								
6702-Loans for Minor Irrigation-								
	800- Other Loans	2,578.52	..	..	..	2,578.52	..	..
	Total - 6702-	2,578.52	..	..	..	2,578.52	..	..
6705-Loans for Command Area Development-								
	800- Other Loans	0.01	..	..	..	0.01	..	..
	Total - 6705-	0.01	..	..	..	0.01	..	..
	Total - (iv) Irrigation and Flood Control	2,652.53	..	..	..	2,652.53	..	56.02
(v) Energy-								
6801-Loans for Power Projects-								
	190- Loans to Public Sector and Other Undertakings	14,750.56	..	14,700.00	..	50.56	(-)14,700.00	..
	202- Thermal Power Generation	4,329.84	..	1,345.04	..	2,984.80	1,345.04	..
	203- Diesel/gas Power Generation	83.62	..	..	..	83.62	..	..
	204- Rural Electrification	752.50	..	..	..	752.50	..	..
	205- Transmission and Distribution	65,343.38	..	8,532.42	..	56,810.96	(-)8,532.42	1,323.35
	796- Tribal Area Sub-Plan	10,382.07	..	..	..	10,382.07	..	..
	800- Other Loans to Electricity Boards	5,721.46	..	..	..	5,721.46	..	..
	Total - 6801-	1,01,363.43	..	24,577.46	..	76,785.97	(-)24,577.46	1,323.35
	Total - (v) Energy	1,01,363.43	..	24,577.46	..	76,785.97	(-)24,577.46	1,323.35

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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2024 (3+4)-(5+6)	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited 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								
6851- Loans for Village and Small Industries								
	102- Small Scale Industries	42.14	..	26.66	..	15.48	(-)26.66	421.37
	103- Handloom Industries	432.98	..	..	..	432.98	..	..
	104- Handicraft Industries	732.65	..	..	..	732.65	..	..
	105- Khadi and Village Industries	627.50	..	..	..	627.50	..	..
	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-operatives	275.51	..	..	..	275.51	..	..
	200- Other Village Industries	12.75	..	..	..	12.75	..	36.26
	796- Tribal Area Sub-Plan	789.71	..	..	..	789.71	..	..
	Total - 6851-	2,959.63	..	26.66	..	2,932.97	(-)26.66	457.63
6855-Loans for Fertilizer Industries								
	800- Other Loans	1,215.00	..	..	..	1,215.00	..	..
	Total - 6855-	1,215.00	..	..	..	1,215.00	..	..
6858- Loans for Engineering Industries								
03- Transport and Equipments Industries								
	800- Other Loans	7.99	..	..	..	7.99	..	..
	Total - 03	7.99	..	..	..	7.99	..	..

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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverab le loans and advances	Balance as on 31 March 2024 (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.								
6858- Loans for Engineering Industries-Concltd.								
04- Other Engineering								
	190- Loans to Public Sector and Other Undertakings	15,245.95	..	..	..	15,245.95	..	..
	800- Other Loans	58,708.00	..	..	..	58,708.00	..	..
	Total - 04	73,953.95	..	..	..	73,953.95	..	..
	Total - 6858-	73,961.94	..	..	..	73,961.94	..	..
6859-Loans for Telecommunication and Electronic Industries-								
02- Electronics								
	190- Loans to Public Sector and Other Undertakings	590.00	..	..	..	590.00	..	..
	Total - 02	590.00	..	..	..	590.00	..	..
	Total - 6859-	590.00	..	..	..	590.00	..	..
6860- Loans for Consumer Industries								
01- Textiles								
	101- Loans to Co-operative Spinning Mills.	6.16	..	..	..	6.16	..	..
	190- Loans to Public Sector and Other Undertakings	35,267.85	..	..	..	35,267.85	..	..
	800- Other Loans	103.82	..	..	..	103.82	..	..
	Total - 01	35,377.83	..	..	..	35,377.83	..	..

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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2024 (3+4)-(5+6)	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited 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 -Concl.								
6860- Loans for Consumer Industries -Concl.								
04- Sugar								
	101- Loans to Co-operative Sugar Mills	334.60	..	..	..	334.60	..	..
	796- Tribal Area Sub-Plan	163.21	..	..	..	163.21	..	..
	Total - 04	497.81	..	..	..	497.81	..	..
	Total - 6860-	35,875.64	..	..	..	35,875.64	..	..
6885-Other Loans to Industries and Minerals-								
01- Loans to Industrial Financial Institutions								
	190- Loans to Public Sector and Other Undertakings	97,057.77	..	13,243.00	..	83,814.77	(-)13,243.00	..
	796- Tribal Area Sub-Plan	2,686.16	..	..	..	2,686.16	..	..
	800- Other Loans	513.75	..	..	..	513.75	..	..
	Total - 01	1,00,257.68	..	13,243.00	..	87,014.68	(-)13,243.00	..
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	1,085.97	..	..	..	1,085.97	..	..
	Total - 60	1,085.97	..	..	..	1,085.97	..	..
	Total - 6885-	1,01,358.65	..	13,243.00	..	88,115.65	(-)13,243.00	..
	Total - (vi) Industry and Minerals	2,15,960.86	..	13,269.66	..	2,02,691.22	(-)13,269.66	457.63

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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverab le loans and advances	Balance as on 31 March 2024 (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-								
7051-Loans for Ports and Light Houses-								
01- Major Ports								
	800- Other Loans	12,212.46	..	..	..	12,212.46	..	..
	Total - 01	12,212.46	..	..	..	12,212.46	..	..
02- Minor Ports								
	190- Loans to Public Sector and Other Undertakings	112.02	..	..	..	112.02	..	..
	Total - 02	112.02	..	..	..	112.02	..	..
60- Others								
	190- Loans to Public Sector and Other Undertakings	1,495.98	..	..	..	1,495.98	..	..
	Total - 60	1,495.98	..	..	..	1,495.98	..	..
	Total - 7051-	13,820.46	..	..	..	13,820.46	..	..
7052-Loans for Shipping-								
60- others								
	190- Loans to Public Sector and Other Undertakings	941.01	..	..	..	941.01	..	..
	Total - 60	941.01	..	..	..	941.01	..	..
	Total - 7052-	941.01	..	..	..	941.01	..	..

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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2024 (3+4)-(5+6)	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
F- Loans and Advances - Contd.								
(c)- Loans for Economic Services - Contd.								
(vii) Transport - Concl.								
7055- Loans for Road Transport -								
	190- Loans to Public Sector and Other Undertakings	3,30,294.19	19,582.58	73,728.00	..	2,76,148.77	(-)54,145.42	..
	796- Tribal Area Sub-Plan	55,266.92	4,173.64	..	..	59,440.56	4,173.64	..
	Total - 7055-	3,85,561.11	23,756.22	73,728.00	..	3,35,589.33	(-)49,971.78	..
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	4,00,346.53	23,756.22	73,728.00	..	3,50,374.75	(-)49,971.78	..
(viii) General Economic Services-								
7452-Loans for Tourism-								
01- Tourist Infrastructure								
	190- Loans to Public Sector and Other Undertakings	100.50	..	..	..	100.50	..	..
	Total - 01	100.50	..	..	..	100.50	..	..
60- Others								
	190- Loans to Public Sector and Other	161.99	..	..	..	161.99	..	..
	Total - 60	161.99	..	..	..	161.99	..	..
	Total - 7452-	262.49	..	..	..	262.49	..	..

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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2024 (3+4)-(5+6)	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
F- Loans and Advances - Contd.								
(c)- Loans for Economic Services - Concl'd.								
(viii) General Economic Services-Concl'd.								
7465-Loans for General Financial and Trading Institutions-								
	101- General Financial Institutions	7,490.96	..	..	..	7,490.96	..	..
	190- Investments in Public Sector and Other Undertakings	43,058.22	..	..	..	43,058.22	..	..
	800- Other Loans	8.18	..	..	..	8.18	..	..
	Total - 7465-	50,557.36	..	..	..	50,557.36	..	0.52
	Total - (viii) General Economic Services	50,819.85	..	..	..	50,819.85	..	0.52
	Total - (c) Loans for Economic Services	8,02,573.93	23,756.22	1,11,593.44	..	7,14,736.71	(-87,837.22)	2,067.34
d- Loans to Government Servants etc.								
(i) Loans to Government Servants etc.								
7610- Loans to Government Servants, etc.								
	201- House Building Advances	6,440.67	1,376.82	1,159.34	..	6,658.15	217.48	..
	202- Advances for purchase of Motor Conveynances	733.12	162.03	22.78	..	872.37	139.25	..
	203- Advances for purchase of Other Conveynances	0.04	..	..	..	0.04	..	..
	800- Other Advances	510.60	..	(-)0.44	..	511.04	0.44	..
	Total - 7610-	7,684.43	1,538.85	1,181.68	..	8,041.60	357.17	1,757.75
	Total - (i) Loans to Government Servants etc.	7,684.43	1,538.85	1,181.68	..	8,041.60	357.17	1,757.75
	Total - (d) Loans to Government Servants etc.	7,684.43	1,538.85	1,181.68	..	8,041.60	357.17	1,757.75

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 2023	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2024 (3+4)-(5+6)	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
F- Loans and Advances - Concl'd.								
(e) Loans for Miscellaneous Purposes-								
(i) Loans for Miscellaneous Purposes-								
7615-Miscellaneous Loans-								
	200- Miscellaneous Loans	23,692.50	5,195.70	4,255.08	..	24,633.12	940.62	31.67
	Total - 7615-	23,692.50	5,195.70	4,255.08	..	24,633.12	940.62	31.67
	Total - (i) Loans for Miscellaneous Purposes	23,692.50	5,195.70	4,255.08	..	24,633.12	940.62	31.67
	Total - (e) Loans for Miscellaneous Purposes	23,692.50	5,195.70	4,255.08	..	24,633.12	940.62	31.67
	Total - F - Loans and Advances	14,36,281.94	2,66,661.48	1,37,557.43	..	15,65,385.99	1,29,104.05	7,700.83

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 2024			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2024
	Principal	Interest	Total		
1	2	3	4	5	6
Gujarat State Construction Corporation Ltd.	926.08	2,221.93	3,148.01	(*)	3,148.01
Gujarat Industrial Investment Corporation Ltd.	8,013.00	(**)	8,013.00	2011-12	8,013.00
Gujarat State Investment Ltd.	82,500.00	(**)	82,500.00	2011-12	82,500.00
Gujarat Fisheries Development Corporation.	228.57	(**)	228.57	2008-09	228.57
Gujarat State Handloom & Handicrafts Development Corporation Ltd	1,165.63	3,403.80	4,569.43	2006-07	4,569.43
Paschim Gujarat Vij.Co. Ltd	20,459.87	(*)	20,459.87	(*)	20,459.87
Dakshin Gujarat Vij Co. Ltd	2,626.79	(*)	2,626.79	(*)	2,626.79
Gujarat State Land Development Corporation Ltd.	1,592.06	5,561.84	7,153.90	1978-79	7,153.90
Alcock Ashdown (Gujarat).Ltd	13,350.00	1,969.37	15,319.37	2013-14	15,319.37
Gujarat State Financial Corporation	62,136.80	1,63,023.45	2,25,160.25	2004-05	2,25,160.25
Uttar Gujarat Vij Corporation Ltd.	6,132.00	(*)	6,132.00	(*)	6,132.00
Gujarat State Road Transport Corporation Limited	25,684.44	(*)	25,684.44	2013-14	25,684.44
Gujarat Water Resources Development Corporation Ltd.	3,196.42	13,436.27	16,632.69	1997-98	16,632.69

*Information awaited

** Interest free loan

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

Additional Disclosures

Fresh Loans and Advances made during the year (2023-24)

(₹ in lakh)

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 -6210 Loan for Medical and Public Health	4	84,321.41		Terms and Condition are awaited
Major Head-6216 Loan for Housing	1	146.40		Terms and Condition are awaited
Major Head- 6217 loans for urban Development	7	54,350.00		Terms and Condition are awaited
Major Head- 6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	1284	96,734.90	4%	Recovery under 10 years. Minimum 5 years-Service in India after Study. (*)
Major Head -6235 Loans for Social Security and Welfare	4	618.00		Terms and Condition are awaited
Major Head -7055 Loans for Road Transport	9	23,756.22		Terms and Condition are awaited
Major Head 7610 Loans to Government Servants etc.				
201- Housing Building Advances	131	1,376.82	7.90%	180 Installment for principal amount and 60 installment for interest .Total 240 Installment i.e. 20 Years
202- Advances for Purchase of Motor Convenyance	19	162.03	10%- Motor Car 9%- Motor Cycle/Scooter	For Motor Car- 80 installment for the principal amount an 40 installment for the interest. Total 120 installment i.e. 10 years. For motor cycle -60 installment for the principal and 24 installment for the interest. Total 84 installment i.e. 7 years.(*)
Major Head 7615 Miscellaneous Loans	12	5,195.70		Terms and Condition are awaited

(*) Detailed Accounts are maintained by Departments.

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'

Sl.No.	Year of Sanction	Sanction Order No.	(₹ in lakh)	
			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	1,935.00	15
2		GF(PSB)102004-783-P dated 31 March 2004	2,000.00	15
3	2004-05	GFC-102004-425-P dated 31 March 2004	2,000.00	15
4		GFC-(CF)-102004-2859-P dated 31 December 2004	6,378.00	15
5		GFC-(SD)(Budget)-102004-425-P dated 11 March 2005	5,500.00	15
6	2005-06	GFC-(SD)(Budget)-102004-425-P dated 22 June 2005	1,844.80	15
7		GFC-(SD)(Budget)-102004-425-P dated 23 September 2005	4,010.00	15
8		GFC-(SIDBI)-1006-168-p dated 18 March 2006	5,132.00	15
9	2006-07	GFC-Budget-102005-2593-P dated 21 September 2006	12,000.00	15
10		GFC-Budget-102005-2593-P dated 29 March 2007	417.00	15
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	12,000.00	15
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	4,000.00	15
13		Loan of ₹ 20 crore granted by GOG vide GR No. GFC-budget-1007-2369-P dated 17 December 2008	2,000.00	15
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	500.00	15

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'**

Sl.No.	Year of Sanction	Sanction Order No.	(₹ in lakh)	
			Amount	Rate of Interest in per cent
1	2	3	4	5
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	1,250.00	15
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	250.00	15
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	125.00	12
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	250.00	12
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	125.00	12
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	250.00	12
21		GL GFC/BJT/102010/ 97307-2896/P dated 20 March 2012 ₹ 1.70 crore released on 28 March 2012	170.00	12

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'**

Sl.No.	Year of Sanction	Sanction Order No.	Amount	Rate of Interest in per cent
1	2	3	4	5
			Total	62,136.80
22		Alcock Ashdown (Gujarat) Ltd.		
(i)	2008-09	No. Alk /112007/1207/G dated 18 December 2008	5,000.00	14.75
(ii)	2010-11	No. Alk /102011/54124/G dated 31 March 2011	4,350.00	12
(iii)	2012-13	No. Alk /102011/54124/G dated 19 March 2013	4,000.00	12
			Total	13,350.00
23		M/s. TATA Motors Ltd.		
(i)	2012-13	No.IC/INC/TATA/Loan /12-13/804867 dated 30 March 2013	16,720.00	0.10
		No.IC/INC/TATA/Loan /13-14/819684 dated 14 May 2013	10,625.00	0.10
		No.IC/INC/TATA/Loan /13-14/838306 dated 06 July 2013	10,625.00	0.10
(ii)	2013-14	No.IC/INC/TATA/Loan /13-14/887305 dated 12 December 2013	3,002.00	0.10
		No.IC/INC/TATA/Loan /13-14/922726 dated 05 March 2014	982.00	0.10
(iii)	2014-15	No.IC/INC/TATA/Loan /14-15/986321 dated 28 August 2014	2,033.00	0.10
		No.IC/INC/TATA/Loan /14-15/1007876 dated 05 November 2014	773.00	0.10
		No.IC/INC/TATA/Loan /14-15/1041981 dated 13 February 2015	919.00	0.10
	2014-15	No.IC/INC/TATA/Loan /14-15/1055360 dated 25 March 2015	2,271.00	0.10
		No.IC/INC/TATA/Loan /15-16/1135545 dated 07 Dec- 2015	2,089.00	0.10
		No.IC/INC/TATA/Loan /15-16/1168774 dated 19 March 2016	2,159.00	0.10
		No.IC/INC/TATA/Loan /15-16/1172392 dated 30 March 2016	1,953.00	0.10
		No.IC/INC/TATA/Loan /15-16/1224598 dated 3 Sept- 2016	1,706.00	0.10
		No.IC/INC/TATA/Loan /16-17/1243528 dated 25 Oct- 2016	809.00	0.10
		No.IC/INC/TATA/Loan /16-17/Tra.No.83 dated 29 March- 2017	1,434.00	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'

Sl.No.	Year of Sanction	Sanction Order No.	Amount	Rate of Interest in per cent
1	2	3	4	5
			Total	58,100.00
24		Gujarat Industrial Investment Corporation Ltd.		
(i)	2010-11	No.IC/INC/3G Fund /Loan /522847 dated 25 March 2011	500.00	IMD GR. No.
(ii)	2011-12	No.IC/INC/3G Fund /Loan /678828 dated 28 March 2012	5,550.00	BGT/10/2010/1482
(iii)	2013-14	(1) No.IC/INC/3G Fund /Loan 836657 dated 02 July 2013	975.00	92 (1)P Dated 06
		(2) No.IC/INC/3G Fund /Loan 915057 dated 17 February 2014	988.00	March 2012 Interest Free Loan
			Total	8,013.00
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	100.00	12.50
		Assets Transfer from Agriculture Department	32.87	12.50
		Assets Transfer from Agriculture Department	4.49	12.50
	1982	Assets Transfer from Agriculture Department	2.85	12.50
(iv)	1983	Assets Transfer from Agriculture Department	220.97	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

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-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
		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

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-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	100.00	12.50
(xvi)	1999	JSY-1097/1962-K4 dated 31 March 1999	36.50	10
		JSY-1098/3366-K4 dated 06 July 1999	69.30	10
		JSY-1098/3366-K4 dated 18 November 1999	69.30	10
(xvii)	2000	JSY-1099/2565-K4 dated 18 August 2000	33.50	10
(xviii)	2001	JSY-1099/2565-K4 dated 05 January 2001	15.00	10
		JSY-1099/2565-K4 dated 28 March 2001	10.00	10
		JSY-1099/2565-K4 dated 31 March 2001	62.50	10
(xix)	2002	JSY-10-2000-912-K4 dated 06 November 2001	66.94	10
			Total	1,592.06
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	104.00	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	130.00	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	114.60	11.00
(viii)	1997	RHB-1197-450-K dated 27 March 1997	76.84	11.00

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'**

Sl.No.	Year of Sanction	Sanction Order No.	(₹ in lakh)	
			Amount	Rate of Interest in per cent
1	2	3	4	5
(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	108.50	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	1,001.83	
27		Gujarat State Road Transport Corporation		
	2016-17	STC-102015/1912/PORT-1GH Dtd.03-06-2016	2,431.69	11.50
		STC-102015/1912/PORT-1GH Dtd.03-06-2016	518.32	11.50
		STC-102015/1912/PORT-1GH Dtd.19-09-2016	2,431.69	11.50
		STC-102015/1912/PORT-1GH Dtd.19-09-2016	518.32	11.50
		STC-102015/1912/PORT-1GH Dtd.22-12-2016	2,000.00	11.50
		STC-102015/1912/PORT-1GH Dtd.22-12-2016	543.84	11.50
		Total	8,443.86	
28		Gandhinager Railway/Urban Development Corporation Ltd.		
	2018-19	UK/Infra/Grant/Garud/18-19/1481535	1,325.74	Nil

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		
		UK/Infra/Grant/Garud/18-19/1509031	959.00	Nil		
		UK/Infra/Grant/Garud/18-19/1518659	395.20	Nil		
		UK/Infra/Grant/Garud/18-19/151864	302.00	Nil		
		Sub Total	2,981.94			
	2019-20	UK/Infra/Grant/Garud/18-19/1540	366.00	Nil		
		UK/Infra/Grant/Garud/19-20/1583012	325.60	Nil		
		UK/Infra/Grant/Garud/19.20/ 1583018	366.00	Nil		
		UK/Infra/Grant/Garud/19-20/1609193	137.25	Nil		
		UK/Infra/Grant/Garud/19-20/1609229	61.05	Nil		
		UK/Infra/Grant/Garud/19-20/1627150	49.11	Nil		
		UK/Infra/Grant/Garud/19-20/tr20	228.75	Nil		
		Sub Total	1,533.76			
	2020-21	UK/Infra/Grant/Garud/19-20/Tr 19	13,052.64	Nil		
		UK/Infra/Grant/Garud/2020-21/1648950	3,504.45	Nil		
		UK/Infra/Grant/Garud/2020-21/1666209	5,313.04	Nil		
		UK/Infra/Grant/Garud/2020-21/16791562	5,708.34	Nil		
		UK/Infra/Grant/Garud/2020-21/1701686	6,500.85	Nil		
		UK/Infra/Grant/Garud/2020-21/1709552	3,800.15	Nil		
		Sub Total	37,879.47			
	2022-23	UK/Infra/Grant/Garud/2020-21	1.00	Nil		
		Sub Total	1.00			

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'

Sl.No.	Year of Sanction	Sanction Order No.	Amount	(₹ in lakh)
				Rate of Interest in per cent
1	2	3	4	5
			Total	42,396.17
29		Gujarat Safai Kamdar Vikas Nigam,Gandhinagar		
	2016-17	ajk/chh-5/164/2017/1076-84, Date - 29.03.2017	626.11	
	2017-18	ajk/chh-5/178/2018/1636-42, Date - 29.03.2017	1000.00	
	2018-19	ajk/chh-5/164/2018/5846-52, Date - 04.06.2018	375.00	
		ajk/chh-5/183/2018/6886-92, Date - 24.10.2018	115.00	Rate of interest is as per different Schemes
		ajk/chh-5/183/2018/1013-19, Date - 04.02.2019	271.00	
		ajk/chh-5/183/2018/1294-99, Date - 20.02.2019	239.00	
	2019-20	ajk/chh-5/2019/6044-50, Date - 09.10.2019	500.00	
		ajk/chh-5/2020/164-170, Date - 09.01.2020	500.00	
	2020-21	ajk/chh-5/2020/7236-7242, Date - 03.12.2020	1000.00	
	2021-22	ajk/chh-5/2021/4253-4259, Date - 29.09.2021	500.00	
		ajk/chh-5/2022/667-673, Date - 21.01.2022	471.50	Rate of interest is as per different Schemes
	2022-23	ajk/chh-5/2022/3808-3814, Date - 29.06.2022	500.00	
		ajk/chh-5/2023/1241-47, Date - 15.03.2023	500.00	
	2023-24	ajk/m-1/ SCW-36/2023-24/467-72 Date 12/2/24	2000.00	
			Total	8,597.61

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 Road Transport Corporation Ltd.	21	1,68,87.12	2013-14
		TOTAL	1,69,32.12	

STATEMENT NO- 18 . DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT-Concl.**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 2024 (*)			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	(*)	23,756.22	25,684.44	(*)	49,440.66	2022-23	

(*) Information is awaited.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT
Section-1 Details of Investments upto 2023-24

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										
1	Gujarat State Road Transport Corporation	1956-57 to 2012-13	Equity	62856980	100.00	62,856.98	19.58	(a)	.. ..
		2013-14	Capital Contribution	..	..	60,000.00	..	..	.. ..
		2014-15	Capital Contribution	..	..	38,662.03	..	..	.. ..
		2015-16	Capital Contribution	..	..	35,894.81	..	..	.. ..
		2016-17	Capital Contribution	..	..	53,100.00	..	..	.. ..
		2017-18	Capital Contribution	..	..	57,383.09	..	..	.. ..
		2018-19	Capital Contribution	..	..	21,449.06	..	..	.. ..
		2019-20	Capital Contribution	..	..	25,992.35	..	..	.. ..
		2020-21	Capital Contribution	..	..	46,900.00	..	..	.. ..
		2021-22	Capital Contribution	..	..	41,337.34	..	..	.. ..
		2022-23	Capital Contribution	..	..	10,975.87	..	..	.. ..

(a) No dividend has been declared

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

Section-1 Details of Investments upto 2023-24

Sr. No.	Name of Concern	Year(s) of investment	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 -Contd.										
1	Gujarat State Road Transport Corporation	2023-24	Capital Contribution	0	..	1,70,782.06	..	..	..	..
2	Gujarat State Warehousing Corporation	1960-61 to 1995-96	Equity	156000	100.00	156.00	39.00	(a)	..	..
3	Gujarat State Financial Corporation	1960-61 to 1995-96	Equity	4769040	100.00	4,769.04	53.52	(a)	..	..
4	Gujarat Tribal Development Corporation	1972-73 to 2009-10	Capital Contribution	0	..	2,758.65	100.00	..	..	..
		2012-13 to 2013-14	Capital Contribution	0	..	511.04	..	..	..	..
		2014-15	Capital Contribution	..	..	170.00	..	..	..	..
		2015-16	Capital Contribution	..	..	170.00	..	..	..	..
		2016-17	Capital Contribution	..	..	200.00	..	..	..	..
		2017-18	Capital Contribution	..	..	1,620.15	..	..	..	..
		2018-19	Capital Contribution	..	..	2,135.00	..	..	..	..

(a) No dividend has been declared

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

Section-1 Details of Investments upto 2023-24

Sr. No.	Name of Concern	Year(s) of investment	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 -Contd.										
5	Gujarat Backward Class Development Corporation	1991-92 to 2005-06	Equity	904230	100.00	904.23	100.00	(a)	.. ..
		2006-07 to 2009-10	Equity	2400000	10.00	240.00	..	..	.. ..
		2010-11 to 2013-14	Capital Contribution	..	..	300.00	..	..	.. ..
		2014-15	Capital Contribution	..	..	75.00	..	..	.. ..
		2015-16	Capital Contribution	..	..	2,575.00	..	..	.. ..
		2016-17	Capital Contribution	..	..	200.00	..	..	.. ..
		2017-18	Capital Contribution	..	..	200.00	..	..	.. ..
		2018-19	Capital Contribution	..	..	200.00	..	..	.. ..
		2019-20	Capital Contribution	..	..	200.00	..	..	.. ..
		2021-22	Capital Contribution	..	..	200.00	..	..	.. ..
		2022-23	Capital Contribution	..	..	200.00	..	..	.. ..

(a) No dividend has been declared

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

Section-1 Details of Investments upto 2023-24

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 -Concltd.										
5	Gujarat Backward Class Development Corporation	2023-24	Equity	0	..	200.00	..	..	.. ..
6	Gujarat Minority Finance and Development Corporation Limited	2002-03 to 2009-10	Equity	9750000	10.00	975.00	55.83	(a)	.. ..
		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	1,000.00	762.07	84.76	(a)	.. ..
		2012-13	Equity	10000	1,000.00	100.00	..	..	.. ..
		2016-17	Equity	12500	1,000.00	125.00	..	..	.. ..
		2017-18	Equity	12500	1,000.00	125.00	..	..	.. ..
		2018-19	Equity	15000	1,000.00	150.00	..	..	.. ..
		2019-20	Equity	15000	1,000.00	150.00	..	..	.. ..
		2021-22	Equity	15000	1,000.00	150.00	..	..	.. ..
		2022-23	Equity	15000	1,000.00	150.00	..	..	.. ..
		2023-24	Equity	6500	1,000.00	65.00	..	..	.. ..
Total Statutory Corporations				...	...	6,46,160.47	...	..	..	...

(a) No dividend has been declared

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

Section-1 Details of Investments upto 2023-24

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										
1 Regional Rural Banks (3)										
	(a) Baroda Gramin Bank	1978-79 to 1999-00	Equity	45000	100.00	45.00	15.00	...	...	...
			Capital Contribution	...	...	300.70	...	...	...	...
	(b) Saurashtra Gramin Bank	1981-82	Equity	116400	100.00	116.40	15.00	...	...	...
			Capital Contribution	...	...	659.60	...	...	...	...
	(c) Dena Gujarat Bank	2011-12	Equity	45,000.00	100.00	45.00	15.00	...	...	...
			Capital Contribution	...	...	255.00	...	...	...	...
	2 Dhrol Bank	1954-55 to 1956-57	Ordinary	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 (2145x25=53625 less 2145x15.25=32711) The Bank is under liquidation
	3 Morvi Mercantile Bank	1956-57	Equity	3790	100.00	3.79	...	...	...	...
Total Rural Banks				...	...	1,425.70	...	...	...	...

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

Section-1 Details of Investments upto 2023-24

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										
1	Gujarat State Mineral Development Corporation Limited	1963-64 to 1973-74	Equity	318000	100.00	318.00	74.00	37,062.90	.. ..
		1991-92 to 2008-09	Equity	43884000	10.00	4,388.40	..	..	..	Total 43884000 No. of Share issued as Bonus Shares in year 1991-92, 1993-94, 1996-97, 1997-98, 2008-2009
2	National Project Construction Corporation, New Delhi	1962-63	Equity	1000	1,000.00	10.00	100.00	1.48	.. ..
3	Indian Oil Corporation	1965-66 to 2003-04	Equity	1350000	10.00	135.00	100.00	1,915.21	.. ..
4	Modern Bakeries (India) Limited	1966-67	Equity	1	1,000.00	0.01	#	(a)	..	(#)Information is awaited from the Govt.(August-14).
5	Gujarat Small Industries Corporation Limited	1961-62 to 1993-94	Equity	311930	100.00	311.93	77.98	(a)	..	This Corporation is under liquidation
6	Samachar Bharti	1964-65 to 1970-71	Equity	10000	100.00	10.00	100.00	(a)	.. ..
7	Gujarat Industrial Investment Corporation Limited	1968-69 to 2000-01	Equity	21898760	100.00	21,898.76	85.22	513.96	.. ..

(a) No dividend has been declared

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

Section-1 Details of Investments upto 2023-24

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.										
8	Gujarat State Textile Corporation.	1968-69 to 2001-02	Equity	1837500	100.00	1,837.50	39.55	#	..	# This Corporation is under liquidation
9	Gujarat Agro Industries Corporation Limited.	1969-70 to 2004-05	Equity	893420	100.00	893.42	100.00	(a)	..	...
10	The Central Fishers Corporation Limited, Calcutta	1966-67	Equity	1	1,00,000.00	1.00	100.00	(a)	..	...
11	Gujarat Dairy Development Corporation Limited.	1972-73 to 1994-95	Equity	774060	100.00	774.06	74.00	(a)	..	This Corporation is inactive
12	Gujarat Water Resources Development Corporation Limited.	1970-71 to 1994-95	Equity	2595730	100.00	2,595.73	82.43	(a)	..	...
13	Tourism Corporation of Gujarat Limited.	1976-77 to 1999-00	Equity	1492440	100.00	1,492.44	74.62	199.99	..	...
		2008-09 to 2013-14	Capital Contribution	..	..	82,475.00	..	..	..	...
		2014-15	Capital Contribution	..	..	37,965.00	..	..	..	...
		2023-24	Capital Contribution	..	..	20,000.00	..	..	..	...

(a) No dividend has been declared

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

Section-1 Details of Investments upto 2023-24

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.										
14	Gujarat State Handicrafts and Handloom Development Corporation Limited.	1973-74 to 2002-03	Equity	243190	100.00	243.19	20.15	..	.. ..
15	Banana and Fruit Development Corporation Limited.	1974-75	Equity	1000	100.00	1.00	100.00	(a)	.. ..
16	Gujarat State Const. Corporation Limited	1974-75 to 1992-93	Equity	500000	100.00	500.00	100.00	#	.. ..	# This Corporation is inactive.
17	Gujarat Communications and Electronics Limited.	1975-76 to 1994-95	Equity	1245010	100.00	1,245.01	100.00	#	.. ..	# This Corporation is under liquidation.
18	Gujarat State Forest Development Corporation Limited, Baroda	1976-77 to 2003-04	Equity	570650	100.00	570.65	90.29	31.42	.. ..
19	Gujarat State Seeds Corporation Limited.	1974-75 to 2005-06	Equity	375000	100.00	375.00	95.42	566.25	.. ..
		2006-07 to 2011-12	Capital Contribution	..	..	270.00	..	..	.. ..
		2012-13	Capital Contribution	..	..	1,450.00	..	..	.. ..

(a) No dividend has been declared

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

Section-1 Details of Investments upto 2023-24

Sr. No.	Name of Concern	Year(s) of investment	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.										
20	Gujarat Sheep and Wool Development Corporation Limited.	1971-72 to 1997-98	Equity	367320	100.00	367.32	85.23	(a)	.. ..
21	Gujarat State Land Development Corporation Limited.	1971-72 to 2011-12	Equity	58858	1,000.00	588.58	100.00	(a)	.. ..
22	Gujarat State Rural Development Corporation Limited.	1977-78 to 1990-91	Equity	58000	100.00	58.00	100.00	(a)	.. ..	This corporation is inactive.
23	Gujarat State Petroleum Corporation Limited.	1978-79 to 2002-03	Equity	11925110	100.00	11,925.11	100.00	(a)	.. ..
		2009-10	Equity	28420000	10.00	2,842.00	..	..	.. ..

(a) No dividend has been declared

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

Section-1 Details of Investments upto 2023-24

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.										
23	Gujarat State Petroleum Corporation Limited.	2010-11 to 2013-14	Equity	12000000000	1.00	1,20,000.00	..	..	..	Rectification of erroneous transactions of debited the expenditure under capital head instead of loan head. The total amount Rs.1050.00 Crore (i.e. 500.00 Crore and Rs.550.00 Crore) was booked during the years 2010-11 & 2011-12 respectively. In which Rs.225.00 Crore & Rs.200.00 Crore were credited back to Govt.Accounts through challans. Hence net amount Rs.625.00 Crore is reduced from the amount booked during the period 2010-11 to 2013-14.
		2014-15	Equity	6819500000	1.00	68,195.00	..	..	..	..
		2020-21	Equity	10000000000	1.00	1,00,000.00	..	..	..	..
		2022-23	Equity	20000000000	1.00	2,00,000.00	..	..	..	..

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

Section-1 Details of Investments upto 2023-24

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.										
24	Gujarat State Handloom Development Corporation Limited.	1979-80 to 2002-03	Equity	649070	100.00	649.07	53.82	(a)	.. ..
25	Gujarat Scheduled Castes Economic Development Corporation Limited.	1979-80 to 1989-90	Capital Contribution	..	..	810.93	..	(a)	.. ..
		1991-92 to 2013-14	Equity	1634030	100.00	1,634.03	(*)	..	.. ..
		2015-16	Equity	2347350	100.00	2,347.35	..	..	.. ..
		2017-18	Equity	42340	100.00	42.34	..	..	.. ..
26	Gujarat Agro Marine Products Limited.	1982-83	Equity	25000	100.00	25.00	100.00	(a)	.. ..
27	Ghogha Dahej Trans Sea-Ferry Services Limited.	1982-83 to 1988-89	Equity	30500	10.00	3.05	100.00	(a)	.. ..
28	Gujarat State Civil Supplies Corporation Limited.	1980-81 to 1982-83	Equity	8500	1,000.00	85.00	1.74	..	.. ..
		1983-84 to 1984-85	Equity	3700	1,000.00	37.00	..	(a)	.. ..

(a) 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 2023-24

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.										
29	Gujarat Rural Industries Marketing Corporation Limited (GRIMCO)	1984-85 to 2003-04	Equity	9174400	10.00	917.44	70.57	(a)	** ₹ 917.44 lakh includes the Share Capital Leather Development Corporation on account of merger of GIDC with GRIMCO in 2000-01.	
30	Gujarat Fisherises Development Corporation Limited.	1984-85 to 1989-90	Equity	76910	100.00	76.91	39.64	(a)	This corporation is inactive.	
31	The Film Development Corporation of Gujarat Limited	1984-85 to 1995-96	Equity	100010	100.00	100.01	100.00	(a)	.. ..
32	Sardar Sarovar Narmada Nigam Limited.	1988-89 to 2013-14	Equity	394659045	1,000.00	39,46,590.45	99.03	(a)	.. ..
		2014-15	Equity	41127044	1,000.00	4,11,270.44	..	..	.. ..
		2015-16	Equity	41050736	1,000.00	4,10,507.36	..	..	.. ..
		2016-17	Equity	41037180	1,000.00	4,10,371.80	..	..	.. ..
		2017-18	Equity	47207896	1,000.00	4,72,078.96	..	..	.. ..
		2018-19	Equity	41182561	1,000.00	4,11,825.61	..	..	.. ..
		2019-20	Equity	33458263	1,000.00	3,34,582.63	..	..	.. ..
		2020-21	Equity	21171003	1,000.00	2,11,710.03	..	..	.. ..

(a) No dividend has been declared

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

Section-1 Details of Investments upto 2023-24

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.										
32	Sardar Sarovar Narmada Nigam Limited.	2021-22	Equity	22921084	1,000.00	2,29,210.84	..	..	.. ..
		2022-23	Equity	18274900	1,000.00	1,82,749.00	..	..	.. ..
		2023-24	Equity	24555398	1,000.00	2,45,553.98	..	..	.. ..
33	Gujarat State Police Housing Corporation Limited.	1988-89 to 2000-01	Equity	5000000	100.00	5,000.00	100.00	(a)	.. ..
34	Gujarat State Investment Limited.	1992-93 to 1998-99	Equity	442768900	10.00	44,276.89	100.00	23,045.20	.. ..
		2012-13	Equity	600000000	10.00	60,000.00	..	..	.. ..
35	Gujarat Power Corporation Limited.	1991-92 to 2012-13	Application Money	..	..	500.00	..	(a)	.. ..	(*)Includes ₹ 27.50 lakh Bonus Shares issued during the year 1994-95.
		1991-92 to 2013-14	Equity	35777500	100.00	35,777.50	95.67	..	.. ..
		2014-15	Equity	3000000	100.00	3,000.00	..	..	.. ..
		2015-16	Equity	1333660	100.00	1,333.66	..	..	.. ..
		2016-17	Equity	1000000	100.00	1,000.00	..	..	.. ..
		2017-18	Equity	1000000	100.00	1,000.00	..	..	.. ..
		2018-19	Equity	4628000	100.00	4,628.00	..	..	.. ..
		2019-20	Equity	1333330	100.00	1,333.33	..	..	.. ..

(a) No dividend has been declared

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

Section-1 Details of Investments upto 2023-24

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.										
35	Gujarat Power Corporation Limited.	2020-21	Equity	820000	100.00	820.00	..	..	.. ..
		2021-22	Equity	1000	100.00	1.00	..	..	.. ..
		2022-23	Equity	1000	100.00	1.00	..	..	.. ..
		2023-24	Equity	1000	100.00	1.00	..	6,767.01	.. ..
36	Bhavnagar Energy Corporation Limited.	2007-08	Equity	434000	10.00	43.40	(*)	(a)	.. ..
37	Gujarat Women Economic Corporation Limited..	1989-90 to 1999-00	Equity	472000	100.00	472.00	47.20	(a)	.. ..
38	Gujarat State Financial Services Limited.	1995-96 to 2011-12	Equity	86280000	10.00	8,628.00	100.00	(a)	.. ..
		2017-18	Equity	20000000	10.00	2,000.00	..	..	.. ..
		2023-24	Equity	50000000	10.00	5,000.00	..	..	.. ..
39	Gujarat Growth Centres Development Corporation.	1993-94 to 2000-01	Equity	3528160	100.00	3,528.16	97.06	(a)	.. ..
40	Gujarat Informatics Limited.	1999-00	Equity	600000	100.00	600.00	32.41	(a)	.. ..
41	Gujarat Gopalak Development Corporation Limited	2001-02 to 2013-14	Equity	10000000	10.00	1,000.00	60.69	(a)	.. ..

(a) 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 2023-24

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.										
41	Gujarat Gopalak Development Corporation Limited	2017-18	Equity	500000	10.00	50.00	..	..	.. ..
		2018-19	Equity	500000	10.00	50.00	..	..	.. ..
		2019-20	Equity	500000	10.00	50.00	..	..	.. ..
		2021-22	Equity	93000	10.00	9.30	..	..	.. ..
42	Gujarat State Drinking Water Infrastructure Company Limited.	2002-03 to 2013-14	Equity	110100000	10.00	11,010.00	80.70	(a)	.. ..
		2014-15	Equity	5000000	10.00	500.00	..	..	.. ..
		2015-16	Equity	5000000	10.00	500.00	..	..	.. ..
		2016-17	Equity	5000000	10.00	500.00	..	..	.. ..
43	Gujarat Safai Kamdar Vikas Nigam Limited.	2003-04 to 2011-12	Equity	450000	100.00	450.00	98.04	(a)	.. ..
		2012-13	Equity	50000	100.00	50.00	..	..	.. ..
44	Gujarat Thakore and Koli Vikas Nigam Limited.	2003-04 to 2013-14	Equity	590000	100.00	590.00	74.05	(a)	.. ..
		2014-15	Equity	90000	100.00	90.00	..	..	.. ..
		2015-16	Equity	90000	100.00	90.00	..	..	.. ..
		2016-17	Equity	100000	100.00	100.00	..	..	.. ..

(a) No dividend has been declared

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

Section-1 Details of Investments upto 2023-24

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.										
44	Gujarat Thakore and Koli Vikas Nigam Limited.	2017-18	Equity	100000	100.00	100.00	..	..	.. ..
		2018-19	Equity	100000	100.00	100.00	..	..	.. ..
		2019-20	Equity	100000	100.00	100.00	..	..	.. ..
		2021-22	Equity	100000	100.00	100.00	..	..	.. ..
		2022-23	Equity	100000	100.00	100.00	..	..	.. ..
		2023-24	Equity	100000	100.00	100.00	..	..	.. ..
45	Gujarat Urja Vikas Nigam Limited.	2004-05 to 2013-14	Equity	7057802900	10.00	7,05,780.29	100.00	(a)	.. ..
		2014-15	Equity	1872542700	10.00	1,87,254.27	..	..	.. ..
		2015-16	Equity	2988999600	10.00	2,98,899.96	..	..	.. ..
		2016-17	Equity	2614900000	10.00	2,61,490.00	..	..	.. ..
		2017-18	Equity	2869170700	10.00	2,86,917.07	..	..	.. ..
		2018-19	Equity	2767092000	10.00	2,76,709.20	..	..	.. ..
		2019-20	Equity	3335926700	10.00	3,33,592.67	..	..	.. ..	Gujarat Government has accorded approval to transfer Equity Shares of GETCO [Total 1,25,00,000 Equity Shares Rs.10 /- each premium Rs.30/- per Share amounting to value Rs.50,00,00,000] of the company from Government of Gujarat by issuing 5,00,00,000 Shares of Rs 10/- each amounting to Rs. 50,00,00,000/- to Government of Gujarat by GUVNL to make GETCO Wholly owned subsidiary of GUVNL.

(a) No dividend has been declared

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

Section-1 Details of Investments upto 2023-24

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.										
45	Gujarat Urja Vikas Nigam Limited.	2020-21	Equity	3326558620	10.00	3,32,655.86	..	..	.. ..
		2021-22	Equity	3710231800	10.00	3,71,023.18	..	..	.. ..
		2022-23	Equity	3459460000	10.00	3,45,946.00	..	..	.. ..
		2023-24	Equity	4330967300	10.00	4,33,096.73	..	..	.. ..
46	Gujarat State Road Development Corporation Limited.	2004-05 to 2013-14	Capital Contribution	..	..	24,766.55	(*)	(a)	.. ..
		2014-15	Capital Contribution	..	..	1,607.27	..	..	.. ..
47	Gujarat Urban Development Corporation Limited.	1998-99 to 2010-11	Equity	2600000	10.00	2,600.00	100.00	..	.. ..
		2022-23	Capital Contribution	..	..	10,000.00	..	..	.. ..
		2023-24	Equity	25000000	10.00	2,500.00	..	..	.. ..
48	Gujarat Metro Rail Corporation (GMRC) Limited	2011-12 to 2013-14	Equity	1100000000	10.00	1,10,000.00	60.91	(a)	.. ..
		2014-15	Equity	150000000	10.00	15,000.00	..	..	.. ..
		2015-16	Equity	162000000	10.00	16,200.00	..	..	.. ..
		2020-21	Equity	302000000	10.00	30,200.00	..	..	.. ..
		2021-22	Equity	270000000	10.00	27,000.00	..	..	.. ..

(₹ in lakh)

(a) 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 2023-24

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.										
48	Gujarat Metro Rail Corporation (GMRC) Limited	2022-23	Equity	330000000	10.00	33,000.00	..	..	.. ..
		2023-24	Equity	627840000	10.00	62,784.00	..	..	.. ..
49	Gujarat State Aviation Infrastructure Company Limited.	2011-12 to 2013-14	Capital Contribution	..	..	1,650.00	(*)	..	.. ..
		2014-15	Capital Contribution	..	..	600.00	..	..	.. ..
		2022-23	Capital Contribution	..	..	3,600.00	..	..	.. ..
		2023-24	Capital Contribution	..	..	600.00	..	..	.. ..
50	Dholera International Airport Company Limited.	2011-12 to 2013-14	Equity	40000000	10.00	4,000.00	91.93	(a)	.. ..
		2014-15	Equity	10000000	10.00	1,000.00	..	..	.. ..
		2022-23	Capital Contribution	0	..	500.00	..	..	.. ..
51	Gujarat State Petroleum Corporation Gas Company Limited.	2011-12	Equity	5000000	100.00	5,000.00	36.32	..	.. ..
52	Bisag Satellite Communication Company Limited.	2012-13	Equity	3000000	100.00	3,000.00	100.00	(a)	..	This Company is under liquidation

(a) 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 2023-24

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.										
52	Bisag Satellite Communication Company Limited.	2013-14	Equity	807600	100.00	807.60	..	..	.. ..
		2014-15	Equity	100000	100.00	100.00	..	..	.. ..
53	Gujarat State Petroleum Corporation LNG Limited.	2013-14	Equity	5000000	100.00	5,000.00	98.48	(a)	.. ..
		2014-15	Equity	15000000	100.00	15,000.00	..	..	.. ..
		2015-16	Equity	10000000	100.00	10,000.00	..	..	.. ..
		2019-20	Equity	5000000	100.00	5,000.00	..	..	.. ..
		2020-21	Equity	8750000	100.00	8,750.00	..	..	.. ..
		2022-23	Equity	10000000	100.00	10,000.00	..	..	.. ..
54	Gujarat Nomadic and Denotified Tribe Development Corporation	2015-16	Equity	100000	100.00	100.00	100.00	(a)	.. ..
		2016-17	Equity	100000	100.00	100.00	..	(a)	.. ..
		2017-18	Equity	100000	100.00	100.00	..	..	.. ..
		2018-19	Equity	100000	100.00	100.00	..	..	.. ..
		2019-20	Equity	100000	100.00	100.00	..	..	.. ..
		2020-21	Equity	100000	100.00	100.00	..	..	.. ..
		2021-22	Equity	100000	100.00	100.00	..	..	.. ..
		2022-23	Equity	100000	100.00	100.00	..	..	.. ..
		2023-24	Equity	100000	100.00	100.00	..	..	.. ..

(a) No dividend has been declared

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

Section-1 Details of Investments upto 2023-24

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.										
55	Diamond Research and Merchantile City Company Limited.	2016-17	Equity	10000000	10.00	1,000.00	(*)	(a)	.. ..
		2017-18	Equity	30000000	10.00	3,000.00	(*)	..	.. ..
		2020-21	Equity	35000000	10.00	3,500.00	(*)	..	.. ..
56	Gujarat Unreserved Educationally Development Corporation	2017-18	Equity	(*)	(*)	1.00	(*)	..	.. ..
		2018-19	Equity	(*)	(*)	500.00	(*)	..	.. ..
		2019-20	Equity	(*)	(*)	500.00	(*)	..	.. ..
		2021-22	Equity	(*)	(*)	500.00	(*)	..	.. ..
		2022-23	Equity	(*)	(*)	500.00	(*)	..	.. ..
		2023-24	Equity	5000000	10.00	500.00	(*)	..	.. ..
57	Gandhinagar Railway & Urban Development Company Limited	2017-18	Equity	22484615	10.00	2,248.46	74.00	(a)	.. ..
		2018-19	Capital Contribution	(*)	(*)	2,679.94	(*)	..	.. ..
		2019-20	Capital Contribution	(*)	(*)	13,488.40	..	..	.. ..

(a) 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 2023-24

Sr. No.	Name of Concern	Year(s) of investment	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.										
57	Gandhinagar Railway & Urban Development Company Limited	2020-21	Capital Contribution	(*)	(*)	24,826.83	..	..	.. ..
		2021-22	Capital Contribution	(*)	(*)	1.00	..	..	.. ..
58	Gujarat Rail Infrastructure Development Corporation Limited	2017-18	Equity	10000000	10.00	1,000.00	51.02	..	.. ..
		2018-19	Equity	16010000	10.00	1,601.00	(*)	..	.. ..
		2021-22	Equity	16710000	10.00	1,671.00	..	..	.. ..
		2022-23	Equity	510000	10.00	51.00	..	..	.. ..
		2023-24	Equity	117260000	10.00	11,726.00	..	..	.. ..
59	Gujarat Fiber Grid Network Ltd. (GFGNL)	2020-21 to 2021-22	Equity	..	..	10.00	..	..	.. ..
		2023-24	Capital Contribution	..	..	10,237.00	..	..	.. ..
60	Gujarat State Handicapped (Divyang) Finance and Development Corporation	2020-21 to 2021-22	Equity	(*)	(*)	100.00	..	..	.. ..
		2021-22	Equity	(*)	(*)	100.00	..	..	.. ..
		2022-23	Equity	(*)	(*)	100.00	..	..	.. ..
		2023-24	Equity	750000	10.00	75.00	..	..	.. ..

(*) Details are not available

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

Section-1 Details of Investments upto 2023-24

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.										
61	Gujarat Petroleum Chemicals and Petro-Chemicals Investment Regional Development Authority	2020-21 to 2021-22	Capital Contribution	(*)	(*)	300.00	..	..	.. ..
		2021-22	Capital Contribution	(*)	(*)	635.00	..	..	.. ..
		2022-23	Capital Contribution	(*)	(*)	650.00	..	..	.. ..
		2023-24	Capital Contribution	(*)	(*)	1,000.00	..	..	.. ..
62	Dr.Ambedkar Antyodaya Development Corporation	2021-22	Equity	(*)	(*)	100.00	..	..	.. ..
		2022-23	Equity	(*)	(*)	100.00	..	..	.. ..
63	Dholera Industrial City Development Corporation	2015-16 to 2021-22	Equity	2898496531	10.00	2,89,849.65	51.00	..	..	Investment in form of land of 4830.8286 Hectare at the rate of Rs.600 per Sq.Meter made by the Government of Gujarat through Dholera Special Investment Regional Development Authority (DSIRDA)

(*) Details are not available

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

Section-1 Details of Investments upto 2023-24

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 -Concltd.										
	64 Gujarat Road and Infrastructure Company	2004-05 to 2005-06	Capital Contribution	..	..	1,400.00	..	1,363.20	..	The name of Gujarat Toll Road Company and Ahmedabad Mehsana Toll Road Company was changed to Gujarat Road and Infrastructure Company Limited. Total Rs. 3000.00 Lakh (Rs. 1000.00 Lakh x 3 Years) was booked as dis-investment during the years 2018-19, 2019-20 and 2020-21, which was reduced due to proforma correction.
	65 Gujarat Green Revolution Company Limited	2022-23	Capital Contribution	..	..	8,268.96	..	..	..	..
Total Government Companies				...	...	1,27,78,250.47	...	71,466.62	..	...
IV. Municipalities Port Trusts										
	1 Karachi Municipal Corporation	1946-47	4% debentures 1974	0	1	0.03	(*)	..	..	..
Total Municipalities Port Trusts				...	...	0.03	...	..	..	...

(*) Details are not available

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

Section-1 Details of Investments upto 2023-24

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	..	..	1,095.46	(*)	..	..	..
		2013-14	Capital Contribution	..	..	244.99	..	..	..	Rs. 8.19 Lakh Receipt & Recovery during the year 2023-24
		2014-15	--	..	..	132.53	..	..	..	..
		2015-16	--	..	..	1,374.95	..	..	..	..
		2016-17	Capital Contribution	..	..	359.72	..	..	..	..
		2021-22	Capital Contribution	..	..	133.51	..	126.48	..	..
2	Housing Co-operatives (1)	1956-57 to 1967-68	Capital Contribution	..	..	48.59	(*)	..	..	..
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	..	..	132.46	(*)	..	..	..
5	Warehousing and Marketing Co-operatives (255)	1956-57 to 2005-06	Capital Contribution	..	..	123.32	(*)	..	..	..

(*) Details are not available

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

Section-1 Details of Investments upto 2023-24

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 -Contd.										
6	Processing Co-operatives (136)	1956-57 to 1996-97	Capital Contribution	..	..	477.32	(*)	..	.. ..
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	..	..	307.12	(*)	..	.. ..
9	Co-operative Sugar Mills (12)	1956-57 to 2001-02	Capital Contribution	..	..	8,596.84	(*)	..	.. ..
		2016-17	Capital Contribution	..	..	150.00	(*)	..	.. ..
		2017-18	Capital Contribution	..	..	150.00	(*)	..	.. ..
		2018-19	Capital Contribution	..	..	150.00	(*)	..	.. ..
		2019-20	Capital Contribution	..	..	1,462.92	(*)	..	.. ..
		2022-23	Equity	..	..	50.00	(*)	..	.. ..
10	Co-operative Spinning Mills (8)	1962-63 to 2003-04	Capital Contribution	..	..	179.33	(*)	..	.. ..

(*) Details are not available

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

Section-1 Details of Investments upto 2023-24

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 -Contd.										
11	Industrial Co-operatives (166)	2010-11 to 2011-12	Capital Contribution	..	..	0.69	..	..	..	..
		2020-21	Capital Contribution	..	..	5.11	..	..	..	Rs. 10.66 Lakh Receipt & Recovery during the year 2023-24
		2021-22	Capital Contribution	..	..	15.68	..	..	..	..
		2022-23	Equity	..	..	10.40	..	..	..	..
		2023-24	Equity	..	..	7.62	..	..	..	..
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	..	..	32.98	..	0.09	..	..
14	Guajarat Pavitra Yatraddham Vikas Board (1)	2011-12 to 2013-14	Capital Contribution	..	..	18,194.00	..	..	..	..
		2014-15	Capital Contribution	..	..	8,500.00	..	..	..	..
15	Hemchandracharya North Gujarat University (1)	2011-12	Capital Contribution	..	..	50.00	..	..	..	..
Total Co-operative institutions and Local Bodies				..	..	42,024.26	..	126.57	..	..

(*) Details are not available

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

Section-1 Details of Investments upto 2023-24

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	100.00	1.00	(*)	..	..	The Mill was taken over by the NTC from 1.4.74 under State Textile Undertakings. (Nationalisation Act 1974)
	2 Shri Digvijay Wollen Mills Limited, Jamnagar	1963-64 to 1992-93	Equity	2521000	10.00	252.10	(*)	..	.. ..
	3 Bhavnagar Electricity Company Limited	1953-54 to 1963-64	Ordinary	20000	100.00	20.00	(*)	..	.. ..
	4 Sihor Electricity Works Limited	1950-51 to 1962-63	Ordinary	1440	100.00	1.44	(*)	..	.. ..
	5 Khodiyar Pottery Works Limited	1950-51	Cumulative Preferences	250	100.00	0.25	(*)	..	.. ..
	6 Kutch Development Company Limited, Kandla	1956-57	Ordinary	250	1,000.00	2.50	(*)	..	..	The amount was allocated by the Govt. of Maharashtra. 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 2023-24

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.										
7	Kutch Transport Company Limited, kandla	1956-57	Ordinary	25	1,000.00	0.25	(*)	..	..	The amount was allocated by the Govt. of Maharashtra in 1965-66. The Company is under liquidation
8	Zalawad Public Dairy	1955-56	Ordinary	2390	100.00	2.39	(*)	..	..	The Company was dissolved in 1962-63
9	Jamnagar Public Dairy	1955-56	Ordinary	960	100.00	0.96	(*)	..	..	54 Shares were purchased at discount of ₹ 10 per share. The Company is under liquidation.
10	Palitana Public Dairy	1955-56	Ordinary	60	100.00	0.06	(*)	..	..	The Company is under liquidation
11	M/s Central Pulp Mills Limited, Pune	1965-66 to 1966-67	Cumulative Preferences	9870	100.00	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	(*)	..	..	..
		1967-68	Preference	206	1,000.00	2.06	(*)	..	..	..
14	Investa Industrial Corporation Limited	1981-82	Ordinary	290	100.00	0.29	(*)	..	..	..
		1981-82	Preference	230	100.00	0.23	(*)	..	..	..

(*) Details are not available

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

Section-1 Details of Investments upto 2023-24

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)										
VI. Other Joint stock Companies and Partnerships -Contd.										
15	Hindustan Development Corporation Limited	1981-82 to 1982-83	Convertible Debenture	526	29.00	0.16	(*)	..	.. ..
16	The National Radio and Electronic Company Limited	1981-82	Ordinary	250	100.00	0.25	(*)	..	.. ..
17	The Opeta Tea and Rubber Company Limited, Colombo	1981-82	Ordinary	400	10.00	0.04	(*)	..	..	Shares amount was allocated but the shares are yet to be transferred by Maharashtra Govt.
18	The Osman Shahi Mills Limited	1981-82	Ordinary	1130	100.00	1.13	(*)	..	.. ..
19	The Tata Iron and Steel Company Limited	1981-82	Preference	..	..	0.09	(*)	..	.. ..
20	The Tata Hydro-Electric Power Supply Company Limited	1981-82	Ordinary	9	100.00	0.01	(*)	..	.. ..

(*) Details are not available

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

Section-1 Details of Investments upto 2023-24

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.										
21	The Tata Engineering & Locomotive Company Limited	1979-80 to 1993-94	Preference	26	100.00	1.78	(*)	..	.. ..
22	The Tata Chemical Limited	1962-63 to 1991-92	Preference	609	100.00	0.61	(*)	..	.. ..
23	M/s Gujarat Cement Limited	1968-69	Equity	1800	100.00	1.80	(*)	..	.. ..
24	Industrial Estates Set-up by Private Agencies	1969-70 to 1976-77	Capital Contribution	..	..	10.91	(*)	..	.. ..
25	Surat Electricity Company Limited	1971-72 to 1975-76	Equity	25030	100.00	25.03	(*)	..	.. ..
26	Gujarat Tourism Project Development Corporation Limited	2011-12	Capital Contribution	..	..	2,760.00	(*)	..	.. ..
27	Ahmedabad Electricity Company Limited	1981-82 to 1982-83	Redemable Preferences	150000	100.00	150.00	(*)	..	.. ..
		1983-84 to 1985-86	Equity	350	100.00	0.35	..	..	.. ..
28	Goods & Service Tax Network	2013-14	Equity	79000	10.00	7.90	(*)	..	.. ..
		2019-20	Equity	82290	10.00	8.23	(*)	..	.. ..

(*) Details are not available

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

Section-1 Details of Investments upto 2023-24

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.										
	39 Gromax Agri Equipment Limited	1981-82 to 1988-89	Equity	4502000	10.00	450.20	..	..	..	The name of Gujarat Tractor corporaion limited changed to Mahindra Gujarat Tractor limited in the year 2000 and further changed to Gromax Agri Equipment limited in the year 2017.
		2016-17	Equity	15600000	10	1,560.00	..	..	.. ..
	30 Kutch Railway Company Ltd.	2022-23	--	..	..	..	(*)	..	.. ..
		2023-24	Equity	..	..	2,284.00	..	..	.. ..
	31 Torrent Power Ltd.	2022-23	--	..	..	..	(*)	1,129.13	.. ..
	32 Gujarat Gas Limited	2022-23	--	..	..	..	(*)	2,990.99	.. ..
	33 Gujarat Industries Power Company	2022-23	--	..	..	..	(*)	2.81	.. ..
	34 TATA Investment Corporation Limited	2022-23	--	..	..	..	(*)	0.47	.. ..

(*) Details are not available

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

Section-1 Details of Investments upto 2023-24

Sr. No.	Name of Concern	Year(s) of investment	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)										
VI. Other Joint stock Companies and Partnerships -Concl.										
	35 Ultra Tech Cement Limited	2022-23	--	..	..	..	(*)	0.09	.. ..
	36 Grasim Industries Limited	2022-23	--	..	..	..	(*)	0.22	.. ..
	37 Atul Limited	2022-23	--	..	..	..	(*)	..	.. ..
	38 Tube Investment of India Limited	2022-23	--	..	..	..	(*)	0.02	.. ..
	Total Other Joint stock Companies and Partnerships			...	...	7,558.86	...	4,123.73	..	...
	Grand Total			...	...	1,34,75,419.79	...	75,716.94	..	...

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)

Sr.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-Refinining & 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)

Sr.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)

Sr.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)

Sr.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 - Concl'd.**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)

Sr.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-Metallic 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 lakhs)	
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.(256)	8,98,982.00	1,23,495.50	..	989.33	..	..	1,22,506.17	..	..	..
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.(2)	303.00	303.00	..	..	..	..	303.00	..	..	..
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)	960.00	960.00	..	..	..	..	960.00	..	..	..
4	Guarantees given to Railways / State Electricity Board and other entities for due punctual payment of dues by companies or corporations.(3)	53,889.01	22,552.18	0.01(c)	0.01(b)	..	..	22,552.18	..	(a)	..
Total		9,54,134.01	1,47,310.68	0.01	989.34	..	..	1,46,321.35	180.00(d)	(a)	..

Source: Govt of Gujarat

(a) ₹ 20 /-only Guarantee commission fees

(b) ₹. 1000/- Guarantees vacated on behalf ONGC

(c) ₹ 1000/- Guarantees given Govt. Of Gujrat on behalf ONGC

(d) There is budget estimate for the year 2023-24. Class wise details 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 lakhs)
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 - charge	Not Dis - charged		Receivable	Received	
						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 (1)										
	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.	1,65,058.00	11,306.36	..	..	..	..	11,306.36	..	..	..
	Total - (a)Power	1,65,058.00	11,306.36	..	..			11,306.36	..	..	..
	Co-operatives (226)										
(i)	(b) Co-operative Banks and Societies-										
	Co-operative Banks (91) - Guarantee for repayment of principal loans and payment of interest on loans obtained from financial agencies, public, etc.	79,642.00	2,568.69	..	116.49	..	..	2,452.20	..	..	..
(ii)	Gujarat Co-operative Cotton Marketing Federation (1)- Guarantee for repayment of principal and payment of interest on loans raised from the Nationalised Banks.	1,804.00	304.00	..	..	..	..	304.00	..	..	..
(iii)	Gujarat Co-operative Oil Seeds Growers Federation (1)- Guarantee for repayment of principal and payment of interest on loans raised from the Nationalised Banks.	1,457.00	1,457.00	..	..	..	..	1,457.00	..	..	..

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

B. Sector-wise details of each class of Guarantee -											(₹ in lakhs)
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 - charge	Not Dis - charged		Receivable	Received	
	1	2	3	4	5	6	7	8	9	10	11
(iv)	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 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	7,213.00	133.00	..	..	..	..	133.00	..	..	..
(v)	Other Miscellaneous Co-operative Societies (73)- Guarantee for repayment of principal and payment of interest on loans and cash credit advanced by financial agencies.	430.00	430.00	..	..	..	..	430.00	..	..	..
(vi)	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.	17,378.00	937.81	..	..	..	..	937.81	..	..	..
(vii)	Total - (b) Co-operatives	10.00	10.00	..	..	..	..	10.00	..	..	..
	(c) Irrigation (1)	1,07,934.00	5,840.50	..	116.49			5,724.01	..	..	..
(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.	5,16,373.00	1,532.08	..	..	..	..	1,532.08	..	..	..
	Total -(c) Irrigation	5,16,373.00	1,532.08	..	..			1,532.08	..	..	..

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

B. Sector-wise details of each class of Guarantee -											(₹ in lakhs)
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 - charge	Not Dis - charged		Receivable	Received	
	1	2	3	4	5	6	7	8	9	10	11
(d) Urban Development and Housing (7)											
Gujarat Industrial Development Corporation (1)-											
(i)	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.	227.00	35.56	..	..	..	..	35.56	..	..	..
(ii)	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	..	..	..
(iii)	Ahmedabad Urban Development Authority (1) Guarantee for repayment of Principal and payment of interest on loans obtained from HUDCO.	4,569.00	4,569.00	..	..	..	..	4,569.00	..	..	..
(iv)	Vadodara Urban Development Authority (1)- Vadodara Urban Development Authority	848.00	848.00	..	..	..	..	848.00	..	..	..
(v)	Surat Urban Development Authority (1)- Surat Urban Development Authority	478.00	478.00	..	..	..	..	478.00	..	..	..
(vi)	Jamnagar Urban Development Authority (1)- Jamnagar Urban Development Authority	176.00	176.00	..	..	..	..	176.00	..	..	..

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

B. Sector-wise details of each class of Guarantee -											(₹ in lakhs)
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 - charge	Not Dis - charged		Receivable	Received	
	1	2	3	4	5	6	7	8	9	10	11
(vii)	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.	27,252.00	27,252.00	..	..	..	..	27,252.00	..	..	..
	Total -(d) Urban Development and Housing	33,565.00	33,373.56	..	..			33,373.56	..	..	..
	(e) Other Infrastructure (21)										
(i)	Gujarat Tribal Development Corporation (1)-										
	Guarantee for repayment of principal and payment of interest on loans raised from National Scheduled Tribes Finance and Development Corporation (NSTFDC), New Delhi.	15,000.00	15,000.00	..	..	..	..	15,000.00	..	..	..
(ii)	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.	22,190.00	22,190.00	..	..	..	..	22,190.00	..	..	..
(iii)	Gujarat Women Development Corporation (1)-										
	Gujarat Women Development Corporation	100.00	100.00	..	..	..	..	100.00	..	..	..

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

B. Sector-wise details of each class of Guarantee -											(₹ in lakhs)	
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 - charge	Not Dis - charged		Receivable	Received		
	1	2	3	4	5	6	7	8	9	10	11	
(iv)	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.	363.00	363.00	..	..	..	..	363.00	..	..	..
(v)	Scheduled Banks (1)- Guarantee for repayment of principal of interest free loan on 80-20 basis between Government and the Banks repectively for Rs. 1.92 lakh to be advanced by the Banks to agriculturists, self-employed artisans, etc. affected by floods.	172.00	92.00	..	..	..	..	92.00	..	..	..
(vi)	Narmada Cement Company Limited (1)- Guarantee for bridge financed from Industrial Development Bank of India.	100.00	100.00	..	..	..	..	100.00	..	..	..
(vii)	Gujarat Dairy Development Corporation (1)- Guarantee for repayment of principal and payment of interest on loans raised from the Bank of Baroda.	169.00	169.00	..	..	..	..	169.00	..	..	..
(viii)	Gujarat Scheduled Castes Economic Development Corporation Limited (1)- Guarantee for repayment of principal and payment of interest on loans obtained from the nationalised	14,208.00	11,330.00	..	..	..	..	11,330.00	..	..	..

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

B. Sector-wise details of each class of Guarantee -											(₹ in lakhs)
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 - charge	Not Dis - charged		Receivable	Received	
	1	2	3	4	5	6	7	8	9	10	11
(ix)	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.	420.00	420.00	..	..	..	..	420.00	..	..	..
(x)	Gujarat Agricultural Marketing Board (1)- Guarantee for repayment of principal and payment of interest on loans raised from nationalised banks.	737.00	737.00	..	737.00	..	..	..	..	..	..
(xi)	Gujarat State Forest Development Corporation (1)- Guarantee for repayment of principal and payment of interest on loans raised from nationalised banks.	943.00	141.00	..	135.84	..	..	5.16	..	..	..
(xii)	Shri Ram Cement Limited (1)- Guarantee for repayment of loans received from Industrial Credit and Investment Corporation of India.	545.00	545.00	..	..	..	..	545.00	..	..	..
(xiii)	Gujarat Minority Development Finance Corporation (1)- Gujarat Minority Development Finance Corporation	3,622.00	3,622.00	..	..	..	..	3,622.00	..	..	..
(xiv)	Gujarat Gopalak Development Corporation (1)- Gujarat Gopalak Development Corporation	4,000.00	4,000.00	..	..	..	..	4,000.00	..	..	..

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

B. Sector-wise details of each class of Guarantee -											(₹ in lakhs)
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 - charge	Not Dis - charged		Receivable	Received	
	1	2	3	4	5	6	7	8	9	10	11
(xv)	Gujarat Safai Kamdar Nigam Limited (1)- Gujarat Safai Kamdar Nigam Limited	1,500.00	1,500.00	..	..	..	..	1,500.00	..	..	..
(xvi)	Gujarat Thakor and Koli Vikas Nigam Limited (1)- Gujarat Thakor and Koli Vikas Nigam Limited	3,800.00	3,800.00	..	..	..	..	3,800.00	..	..	..
(xvii)	Gujarat Backward Class Board (1)- Guarantee for repayment of principal and payment of interest on loans obtained from the Bank of India.	5,021.00	4,172.00	..	..	..	..	4,172.00	..	..	..
(xviii)	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	..	..	..
(xix)	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.	122.00	122.00	..	..	..	..	122.00	..	..	..
(xx)	Gujarat Nomadic and Denotified Tribes Development Corporation Gujarat Nomadic and Denotified Tribes Development Corporation	1,000.00	1,000.00	..	..	..	..	1,000.00	..	..	..

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

B. Sector-wise details of each class of Guarantee -											(₹ in lakhs)
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	
						Dis - charge	Not Dis - charged			Receivable	Received
	1	2	3	4	5	6	7	8	9	10	11
(xxi)	Gujarat State Handicapped (Divyang) Finance and Development Corporation (GSHFDC), Gandhinagar										
	Gujarat State Handicapped (Divyang) Finance and Development Corporation (GSHFDC), Gandhinagar	2,000.00	2,000.00	..	..	..	..	2,000.00	..	..	..
	Total -(e) Other Infrastructure	76,052.00	71,443.00	..	872.84			70,570.16	..	..	..
	TOTAL-Class - 1	8,98,982.00	1,23,495.50	..	989.33			1,22,506.17	..	..	..
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.										
	Other Infrastructure(2)										
(i)	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	..	..	..
(ii)	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.	300.00	300.00	..	..	..	..	300.00	..	..	..
	Total - Other Infrastructure	303.00	303.00	..	..			303.00	..	..	..
	TOTAL-Class - 2	303.00	303.00	..	..			303.00	..	..	..

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

B. Sector-wise details of each class of Guarantee -											(₹ in lakhs)	
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		
						Dis - charge	Not Dis - charged			Receivable	Received	
	1	2	3	4	5	6	7	8	9	10	11	
3	Counter Guarantees to banks in consideration of the banks having issued letters of credit to foreign suppliers for supplies made or services rendered.											
	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	960.00	960.00	..	..	..	..	960.00	..	..	..
	Total - Power	960.00	960.00	..	..			960.00	..	..	..
	TOTAL-Class - 3	960.00	960.00	..	..			960.00	..	..	..
4	Guarantees given to Railways / State Electricity Board and other entities for due punctual payment of dues by companies or corporations.											
	Power(3)											
(i)	Gujarat Urja vikas Nigam Limited-											
	Guarantee for repayment of principal and payment of interest on loans raised in the open market	53,524.00	22,187.17	..	..	..	..	22,187.17	..	..	..
	Indemnifying the Railway in respect of non-payment of freight and other Railway dues by Gujarat Electricity Board against firm's credit notes facility	365.00	365.00	..	..	..	..	365.00	..	..	..
	ONGC	0.01	0.01	0.01(c)	0.01 (b )	..	..	0.01		(a)	..
	Total - Power	53,889.01	22,552.18	0.01(c)	0.01 (b)			22,552.18		(a)	..	

(a) ₹ 20 /-only Guarantee commission fees

(b) ₹ 1000/- Guarantees vacated on behalf ONGC

(c) ₹ 1000/- Guarantees given Govt. Of Gujrat on behalf ONGC

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

B. Sector-wise details of each class of Guarantee -											(₹ in lakhs)
Sr No. of Clas	Class and Sector (No. of Guarantees within bracket)	Maximum Amount Guarantee during the year	Outstandin at the beginning of the year	Addition during year	Deletion (other invoked) during the year	Invoked the Year		Outstanding at the end of year	Guarantee Commission or fees	Others	
						Dis - charg	Not charge			Receivable	Recevie
	1	2	3	4	5	6	7	8	9	10	11
	TOTAL-Class - 4	53,889.01	22,552.18	0.01(c)	0.01 (b)			22,552.18		(a)	...
	Grand Total	9,54,134.01	1,47,310.68	0.01(c)	989.34	..	..	1,46,321.35	180.00(d)	(a)	...

Source: Govt of Gujarat

(a) ₹ 20 /-only Guarantee commission fees

(b) ₹ 1000/- Guarantees vacated on behalf ONGC

(c) ₹ 1000/- Guarantees given Govt. Of Gujrat on behalf ONGC

(d) There is budget estimate for the year 2023-24. Class wise details awaited from the Government

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

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 ₹ 89,218.22 lakh in the fund as on 31 March 2024.

(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 2023-24 a sum of ₹ 20/-rupees was recovered as guarantee fees/commission and credited to the Government Account.

(C) Guarantees invoked - cumulative balances-

During the year 2023.24 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 2023-24

(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 ₹ 20,00,000.00 lakh with in which Government may give guarantee on the security of the Consolidated Fund of the State. Against this limit, ₹ 9,54,134.01 lakh were guaranteed by the State Government up to the end of 2023-24.

(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 as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+) Decrease (-) during the year
(₹ In Lakh)					
PART-II- Contingency Fund					
8000- Contingency Fund					
Appropriation to the Contingency Fund	Cr. 17,974.17	2,025.83	..	Cr. 20,000.00	2,025.83
Total -8000 -	Cr. 17,974.17	2,025.83	..	Cr. 20,000.00	2,025.83
Total- PART-II- Contingency Fund	Cr. 17,974.17	2,025.83	..	Cr. 20,000.00	2,025.83
PART-III - Public Account					
I. Small Savings Provident Funds etc.					
(b) Provident Funds					
8009- State Provident Funds					
01- Civil					
101- General Provident Fund	Cr. 7,60,016.59	1,50,697.21	1,68,206.40	Cr. 7,42,507.40	(-)17,509.19
102- Contributory Provident Fund	Cr. 719.02	118.66	..	Cr. 837.68	118.66
103- I C S Provident Fund	Cr. 0.43	..	..	Cr. 0.43	..
104- All India Services Provident Fund	Cr. 7,070.22	981.61	1,044.48	Cr. 7,007.35	(-)62.87
60- Other Provident Fund					
102- Workmen's Contributory Provident Fund	Cr. 1.36	..	..	Cr. 1.36	..
103- Other Miscellaneous Provident Funds	Cr. 27,732.51	5,471.21	9,959.05	Cr. 23,244.67	(-)4,487.84
Total -8009 -	Cr. 7,95,540.13	1,57,268.69	1,79,209.93	Cr. 7,73,598.89	(-)21,941.24
Total -(b) Provident Funds	Cr. 7,95,540.13	1,57,268.69	1,79,209.93	Cr. 7,73,598.89	(-)21,941.24
(c) Other Accounts					
8010- Trusts and Endowments					
104- Endowments for Charitable and Educational Institutions	Cr. 0.09	..	..	Cr. 0.09	..
Total -8010 -	Cr. 0.09	..	..	Cr. 0.09	..
8011- Insurance and Pension Funds					
104- Union Territory Employees' Group Insurance Scheme	Cr. 0.17	..	..	Cr. 0.17	..

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

Head of Account	Opening as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+) Decrease (-) during the year (₹ In Lakh)
PART-III - Public Account - Contd.					
I. Small Savings Provident Funds etc. - Concl'd.					
(c) Other Accounts - Concl'd.					
105- State Government Insurance Fund	Cr. 2,817.35	0.04	(-)0.15	Cr. 2,817.54	0.19
106- Other Insurance and Pension Fund	Cr. 21,292.66	44.77	(-)5.95	Cr. 21,343.38	50.72
107- State Government Employees' Group Insurance Scheme	Cr. 1,79,733.01	40,614.89	16,124.98	Cr. 2,04,222.92	24,489.10
Total -8011 -	Cr. 2,03,843.19	40,659.70	16,118.88	Cr. 2,28,384.01	24,540.81
Total -(c) Other Accounts	Cr. 2,03,843.28	40,659.70	16,118.88	Cr. 2,28,384.10	24,540.81
(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. 9,99,383.46	1,97,928.39	1,95,328.81	Cr. 10,01,983.04	2,599.58
J. Reserve Funds					
(a) Reserve Funds bearing Interest					
8121- General and Other Reserve Funds					
101- Commercial Departments/Undertakings	Cr. 1.69	(-)0.12	..	Cr. 1.57	(-)0.12
113- Amenities Reserve Fund	Cr. 1.29	..	..	Cr. 1.29	..
122- State Disaster Response Fund	Cr. 1,15,961.03	1,16,660.00 (a)	1,05,116.96 (b)	Cr. 1,27,504.07	11,543.04
129- State Compensatory Afforestation Fund	Cr. 97,595.66	38,703.51	22,676.30	Cr. 1,13,622.87	16,027.21
130- State Disaster Mitigation Fund	Cr. 53,830.00	53,830.00 (a)	..	Cr. 1,07,660.00	53,830.00

(a) Represent contribution transferred from M.H. 2245 Relief on account of Natural Calamities-05 Calamities Relief fund-101-Transfer to Reserve fund and Deposit account-State Disaster response fund(Central Share of ₹ 1,14,000.00 lakh and State share of ₹ 37,960.00 lakh).(Please See Statement No. 15). The difference of ₹ 35,300.00 lakhs is due to transfer of funds from SDRF to SDMF.

(b) Represent 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).

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

Head of Account	Opening as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+) Decrease (-) during the year (₹ In Lakh)
PART-III - Public Account - Contd.					
J. Reserve Funds - Contd.					
(a) Reserve Funds bearing Interest - Concl'd.					
8121- General and Other Reserve Funds - Concl'd.					
Total-8121	Cr. 2,67,389.67	2,09,193.39	1,27,793.26	Cr. 3,48,789.80	81,400.13
	Dr. ..	..	..	Dr. ..	..
Net	Cr. 2,67,389.67	2,09,193.39	1,27,793.26	Cr. 3,48,789.80	81,400.13
Total-(a)-Reserve Funds bearing Interest	Cr. 2,67,389.67	2,09,193.39	1,27,793.26	Cr. 3,48,789.80	81,400.13
	Dr. ..	..	..	Dr. ..	..
Net	Cr. 2,67,389.67	2,09,193.39	1,27,793.26	Cr. 3,48,789.80	81,400.13
(b) Reserve Funds not bearing Interest					
8222- Sinking Funds					
01- Appropriation for reduction or avoidance of Debt					
101- Sinking Funds	Cr. 10,12,026.17	275817.06 (a)	5.26	Cr. 12,87,837.97	2,75,811.80
02- Sinking Fund Investment Account					
101- Sinking Fund-Investment Account	Dr. 9,79,033.56	..	2,75,817.06	Dr. 12,54,850.62	(-)2,75,817.06
Total-8222	Cr. 10,12,026.17	2,75,817.06	5.26	Cr. 12,87,837.97	2,75,811.80
	Dr. 9,79,033.56	..	2,75,817.06	Dr. 12,54,850.62	2,75,817.06
Net	Cr. 32,992.61	2,75,817.06	2,75,822.32	Cr. 32,987.35	(-)5.26
8226- Depreciation/Renewal Reserve Fund					
101- Depreciation Reserve Funds of Govt. Commercial Departments/undertaking-Ports	Cr. 207.94	..	..	Cr. 207.94	..
102- Depreciation Reserve Funds of Govt. Non- Commercial Departments-Presses	Cr. 2,557.16	305.83 (b)	87.07	Cr. 2,775.92	218.76

(a) "Includes ₹ 2,00,000 lakhs of State Government contribution to Consolidated Sinking Fund under M.H 2048-101 and ₹ 75,817.06 lakhs on account of adjustment of accrued interest.

(b) Includes ₹ 218.76 lakhs transferred notionally from M.H. 2058-797-Transfer to Reserve Fund and Deposit Account.(Please see Statement No. 15)

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

Head of Account	Opening as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+) Decrease (-) during the year (₹ In Lakh)
PART-III - Public Account - Contd.					
J. Reserve Funds - Contd.					
(b) Reserve Funds not bearing Interest - Contd.					
8226- Depreciation/Renewal Reserve Fund- Concltd.					
Total-8226	Cr. 2,765.10	305.83	87.07	Cr. 2,983.86	218.76
	Dr. ..	..	..	Dr. ..	..
Net	Cr. 2,765.10	305.83	87.07	Cr. 2,983.86	218.76
8229- Development and Welfare Funds					
101- Development Funds for Educational Purposes	Cr. 6,092.43	3000.00 (a)	3,000.00	Cr. 6,092.43	..
103- Development Funds for Agricultural Purposes Fund Account	Cr. 51,838.79	3,755.01	1,331.98	Cr. 54,261.82	2,423.03
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	..
123- Consumer Welfare Fund	Cr. 38.24	251.84	276.26	Cr. 13.82	(-)24.42
200- Other Development and Welfare Funds Fund Account	Cr. 77.65	..	..	Cr. 77.65	..
Investment Account	Dr. 330.73	..	..	Dr. 330.73	..
Total-8229	Cr. 58,048.93	7,006.85	4,608.24	Cr. 60,447.54	2,398.61
	Dr. 337.66	..	..	Dr. 337.66	..
Net	Cr. 57,711.27	7,006.85	4,608.24	Cr. 60,109.88	2,398.61

(a) Represent contribution transferred notionally from M.H. 2202-01-797- Transfer to Reserve Fund and Deposit Account. (Please see Statement No. 15)

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

Head of Account	Opening as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	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.					
8235- General and Other Reserve Funds					
101- General Reserve Funds of Government	Cr. 0.02	..	..	Cr. 0.02	..
Commercial Departments / Undertakings					
105- General Insurance Fund	Cr. 47,180.40	18,327.13	10050.65 (a)	Cr. 55,456.88	8,276.48
117- Guarantee Redemption Fund	Cr. 84,905.36	4312.96 (b)	0.10	Cr. 89,218.22	4,312.86
120- Gurantee Redemption Fund-Investment Account	Dr. 58,536.49	..	4,312.95	Dr. 62,849.44	(-)4,312.95
200- Other Funds					
Fund Account	Cr. 509.49	35 (c)	5.21	Cr. 539.28	29.79
Investment Account	Dr. 27.51	..	..	Dr. 27.51	..
Total-8235	Cr. 1,32,595.27	22,675.09	10,055.96	Cr. 1,45,214.40	12,619.13
	Dr. 58,564.00	..	4,312.95	Dr. 62,876.95	4,312.95
Net	Cr. 74,031.27	22,675.09	14,368.91	Cr. 82,337.45	8,306.18
Total-(b)-Reserve Funds not bearing Interest	Cr. 12,05,435.48	3,05,804.83	14,756.52	Cr. 14,96,483.79	2,91,048.31
	Dr. 10,37,935.22	..	2,80,130.02	Dr. 13,18,065.24	..
Net	Cr. 1,67,500.26	3,05,804.83	2,94,886.54	Cr. 1,78,418.55	10,918.28
Total-(J)-Reserve Funds	Cr. 14,72,825.16	5,14,998.23	1,42,549.78	Cr. 18,45,273.61	3,72,448.45
	Dr. 10,37,935.22	..	2,80,130.02	Dr. 13,18,065.24	2,80,130.02
Net	4,34,889.95	5,14,998.22	4,22,679.80	Cr. 5,27,208.37	92,318.42

(a) Includes expenditure of ₹ 7,423.22 lakh transferred notionally from M.H. 3475-902-Deduct-Amount met from Reserve Fund and Deposit Account. (Please see Statement No.15)

(b) Represent interest on investment which had been again invested in Government Securities.

(c) Represent contribution transferred notionally from M.H 3604-797-Transfer to Reserve Fund and Deposit Account-State Equalisation Fund (Please see Statement no. 15)

(d) There are 18 Reserve Funds earmarked for specific purposes out of which 5 Funds are inoperative. Balance of ₹ 18,45,062.61 lakh is under operative funds and ₹ 211.00 lakh is under inoperative funds.

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

Head of Account	Opening as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+) Decrease (-) during the year (₹ In Lakh)
PART-III - Public Account - Contd.					
K. Deposits and Advances					
(a) Deposits bearing Interest					
8336- Civil Deposits					
800- Other Deposits	Cr. 14,07,878.54	3,48,370.43	3,65,638.68	Cr. 13,90,610.29	(-)17,268.25
Total -8336 -	Cr. 14,07,878.54	3,48,370.43	3,65,638.68	Cr. 13,90,610.29	(-)17,268.25
8342- Other Deposits					
103- Deposits of Government Companies Corporations etc.	Cr. 1,099.16	..	64.39	Cr. 1,034.77	(-)64.39
106- Employees' Family Pension Scheme 1971	Cr. 0.01	..	..	Cr. 0.01	..
117- Defined Contribution Pension Scheme for Government Employees	Cr. 3,072.11	3,31,890.73	3,30,799.61	Cr. 4,163.23	1,091.12
120- Miscellaneous Deposits	Cr. 650.87	(-)5.94	..	Cr. 644.93	(-)5.94
Total -8342 -	Cr. 4,822.15	3,31,884.79	3,30,864.00	Cr. 5,842.94	1,020.79
Total -(a) Deposits bearing Interest	Cr. 14,12,700.69	6,80,255.22	6,96,502.68	Cr. 13,96,453.23	(-)16,247.46
(b) Deposits not bearing Interest					
8443- Civil Deposits					
101- Revenue Deposits	Cr. 3,00,728.90	(-)92466.82	11,331.93	Cr. 1,96,930.15	(-)1,03,798.75
102- Customs and Opium Deposits	Cr. 0.18	..	..	Cr. 0.18	..
103- Security Deposits	Cr. 64,320.08	79,798.18	361.45	Cr. 1,43,756.81	79,436.73
104- Civil Courts Deposits	Cr. 62,238.30	2,87,061.11	2,89,255.79	Cr. 60,043.62	(-)2,194.68
105- Criminal Courts Deposits	Cr. 21,595.34	20,050.78	19,405.75	Cr. 22,240.37	645.03
106- Personal Deposits	Cr. 81,781.72	6,44,485.78	2,22,219.13	Cr. 5,04,048.37	4,22,266.65
107- Trust Interest Funds	Cr. 336.13	..	..	Cr. 336.13	..
108- Public Works Deposits	Cr. 3,34,234.99	1,66,637.28	1,68,532.06	Cr. 3,32,340.21	(-)1,894.78
109- Forest Deposits	Cr. 13,594.15	2,526.15	7,266.54	Cr. 8,853.76	(-)4,740.39
111- Other Departmental Deposits	Cr. 10.28	..	..	Cr. 10.28	..

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

Head of Account	Opening as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	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 - Concl'd.					
114- Export Trade Deposits	Cr. 1.00	..	..	Cr. 1.00	..
116- Deposits under various Central and State Acts	Cr. 32.22	114.46	141.44	Cr. 5.24	(-)26.98
117- Deposits for work done for Public bodies or private individuals	Cr. 6,307.35	103.96	1,830.67	Cr. 4,580.64	(-)1,726.71
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. 11.98	..	..	Cr. 11.98	..
122- Mines Labour Welfare Deposits	Cr. 0.02	..	..	Cr. 0.02	..
123- Deposits for Educational Institutions	Cr. 10,060.80	3,469.96	2,555.29	Cr. 10,975.47	914.67
124- Unclaimed Deposits in the G.P. Fund	Cr. 5,945.47	(-)226.56	..	Cr. 5,718.91	(-)226.56
126- Unclaimed Deposits in other Provident Funds	Cr. 0.03	..	..	Cr. 0.03	..
800- Other Deposits	Cr. 15,459.42	281.22	..	Cr. 15,740.64	281.22
Total -8443 -	Cr. 9,16,720.71	11,11,835.50	7,22,900.05	Cr. 13,05,656.16	3,88,935.45
8448- Deposits of Local Funds					
101- District Funds	Cr. 37.83	0.09	..	Cr. 37.92	0.09
102- Municipal Funds	Cr. 2,931.13	700.00	573.04	Cr. 3,058.09	126.96
105- State Transport Corporation Funds	Cr. 2,395.54	3,872.26	3,709.77	Cr. 2,558.03	162.49
109- Panchayat Bodies Funds	Cr. 13,91,568.91	52,55,172.43	46,95,085.07	Cr. 19,51,656.27	5,60,087.37
110- Education Funds	Cr. 113.98	..	..	Cr. 113.98	..
111- Medical and Charitable Funds	Cr. 49.25	0.66	..	Cr. 49.91	0.66
112- Port and Marine Funds	Cr. 0.89	..	..	Cr. 0.89	..
120- Other Funds	Cr. 61.08	(-)45.30	..	Cr. 15.78	(-)45.30
Total -8448 -	Cr. 13,97,158.61	52,59,700.14	46,99,367.88	Cr. 19,57,490.87	5,60,332.26

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

Head of Account	Opening as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+) Decrease (-) during the year (₹ In Lakh)
PART-III - Public Account - Contd.					
K. Deposits and Advances - Concl'd.					
(b) Deposits not bearing Interest - Concl'd.					
8449- Other Deposits					
103- Subventions from Central Road and Infrastructure Fund	Cr. 2,724.96	7379.00 (a)	7379.00 (b)	Cr. 2,724.96	..
105- Deposits of Market Loans	Cr. 591.86	..	..	Cr. 591.86	..
120- Miscellaneous Deposits Fund Account	Cr. 566.38	2.75	..	Cr. 569.13	2.75
Investment Account	Dr. 34.10	..	..	Dr. 34.10	..
123- National Mineral Exploration Trust Deposits	..	809.72	809.72	..	..
Total -8449 -	Cr. 3,849.10	8,191.47	8,188.72	Cr. 3,851.85	2.75
Total -(b) Deposits not bearing Interest	Cr. 23,17,728.42	63,79,727.12	54,30,456.65	Cr. 32,66,998.89	9,49,270.47
(c) Advances					
8550- Civil Advances					
101- Forest Advances	Cr. 1.29	..	..	Cr. 1.29	..
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. 70.21	..	..	Dr. 70.21	..
Total -(c) Advances	Dr. 70.21	..	..	Dr. 70.21	..
Total-K Deposits and Advances	Cr. 37,30,358.90	70,59,982.34	61,26,959.34	Cr. 46,63,381.90	9,33,023.00

(a) Represent contribution transferred notionally from Major Head 3054-80-797-Transfer to Reserve Fund and Deposit Account (Please see Statement No. 15).

(b) Represent contribution transferred notionally from Major Head 5054-80-797-Transfer to Reserve Fund and Deposit Account (Please see Statement No. 16).

(*) Adverse balance is under reconsideration.

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

Head of Account		Opening as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	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.						
101- Pay and Accounts Office-Suspense	Dr.	14,029.95	86.00	(-)341.18	Dr. 13,602.77	427.18
102- Suspense Accounts (Civil)	Dr.	1,972.99	2,220.82	875.50	Dr. 627.67	1,345.32
103- Suspense Accounts (P&T)		..	(-)0.50	..	Dr. 0.50	(-)0.50
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	Cr.	57.14	20,26,387.90	20,26,381.32	Cr. 63.72	6.58
109- Reserve Bank Suspense-Headquarters	Dr.	33.41	4.46	10.16	Dr. 39.11	(-)5.70
110- Reserve Bank Suspense-Central Accounts Office	Dr.	19,695.48	(-)438.81	10,397.14	Dr. 30,531.43	(-)10,835.95
111- Departmental Adjusting Account	Dr.	0.01	..	..	Cr. 0.01	..
112- Tax Deducted at Source (TDS) Suspense	Cr.	6,072.68	1,709.05	..	Cr. 7,781.73	1,709.05
117- Transactions on behalf of the Reserve Bank	Dr.	5.72	..	..	Dr. 5.72	..
120- Additional Dearness Allowance Deposit Suspense Account	Dr.	20.95	..	..	Dr. 20.95	..
121- Additional Dearness Allowances Deposit Suspense Account (new)	Dr.	51.24	..	..	Dr. 51.24	..
123- AIS Officers' Group Insurance Scheme	Dr.	9.82	36.14	29.75	Dr. 3.43	6.39
124- Payments on behalf of Central claims organisation- Pension and Provident Fund	Cr.	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 General	Dr.	0.48	..	..	Dr. 0.48	..

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

Head of Account		Opening as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+) Decrease (-) during the year (₹ In Lakh)
PART-III - Public Account - Contd.						
L. Suspense and Miscellaneous - Contd.						
(b) Suspense Accounts - Concl'd.						
8658- Suspense Accounts - Concl'd.						
138- Other Nominated Banks (Private Sector Banks) Suspense	Cr.	104.03	22,11,480.25	22,11,480.27	Cr. 104.01	(-)0.02
Total -8658 -	Dr.	29,585.10	42,41,485.32	42,48,832.95	Dr. 36,932.73	(-)7,347.63
Total -(b) Suspense Accounts	Dr.	29,585.10	42,41,485.32	42,48,832.95	Dr. 36,932.73	(-)7,347.63
(c) Other Accounts						
8670- Cheque and Bills						
101- Pre-audit cheques	Cr.	9,404.36	(-)3,753.53	..	Cr. 5,650.83	(-)3,753.53
102- Pay and Accounts Offices cheques	Cr.	2,320.80	..	..	Cr. 2,320.80	..
103- Departmental Cheques	Cr.	3,324.18	117.39	..	Cr. 3,441.57	117.39
104- Treasury Cheques	Cr.	1,06,342.06	(-)98,743.51	..	Cr. 7,598.55	(-)98,743.51
105- I.R.L.A. Cheques	Cr.	12,500.20	..	..	Cr. 12,500.20	..
106- Telecommunication Accounts Office Cheques	Cr.	8.52	..	..	Cr. 8.52	..
Total -8670 -	Cr.	1,33,900.12	(-)1,02,379.65	..	Cr. 31,520.47	(-)1,02,379.65
8671- Departmental Balances						
101- Civil	Dr.	82.08	511.98	614.57	Dr. 184.67	(-)102.59
102- Posts	Dr.	0.26	..	..	Dr. 0.26	..
Total -8671 -	Dr.	82.34	511.98	614.57	Dr. 184.93	(-)102.59
8672- Permanent Cash Imprest						
101- Civil	Dr.	30.00	0.06	0.10	Dr. 30.04	(-)0.04
Total -8672 -	Dr.	30.00	0.06	0.10	Dr. 30.04	(-)0.04

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

Head of Account	Opening as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+) Decrease (-) during the year (₹ In Lakh)
PART-III - Public Account - Contd.					
L. Suspense and Miscellaneous - Concl'd.					
(c) Other Accounts - Concl'd.					
8673- Cash Balance Investment Account					
101- Cash Balance Investment Account	Dr. 25,42,295.99	4,34,68,504.00	4,33,78,668.36	Dr. 24,52,460.35	89,835.64
Total -8673 -	Dr. 25,42,295.99	4,34,68,504.00	4,33,78,668.36	Dr. 24,52,460.35	89,835.64
8674- Security Deposits made by Government					
101- Security Deposits made by Govt.	Dr. 4,28,446.41	(-)0.83	67,809.68	Dr. 4,96,256.92	(-)67,810.51
Total -8674 -	Dr. 4,28,446.41	(-)0.83	67,809.68	Dr. 4,96,256.92	(-)67,810.51
Total -(c) Other Accounts	Dr. 28,36,954.62	4,33,66,635.56	4,34,47,092.71	Dr. 29,17,411.77	(-)80,457.15
(d) Accounts with Governments of Foreign Countries					
8679- Accounts with Governments of Foreign 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	..
(e) Miscellaneous					
8680- Miscellaneous Government Accounts					
102- Writes-off from Heads of Account closing to	..	..	..	..	..
Total -8680 -	..	..	..	..	..
Total -(e) Miscellaneous	..	..	..	..	..
Total-L Suspense and Miscellaneous	Dr. 28,66,598.64	4,76,08,120.88	4,76,95,925.66	Dr. 29,54,403.42	(-)87,804.78

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

Head of Account	Opening as on 1 April 2023	Receipts	Disbursements	Closing Balance as on 31 March 2024	Net Increase (+) Decrease (-) during the year (₹ In Lakh)
PART-III - Public Account - Concl'd.					
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	Cr. 2.13	(-2.01)	..	Cr. 0.12	(-2.01)
102- Public Works Remittances	Cr. 94,359.75	25,97,567.53	25,58,058.69	Cr. 1,33,868.59	39,508.84
103- Forest Remittances	Cr. 10,710.11	1,61,262.50	1,65,301.76	Cr. 6,670.85	(-4,039.26)
105- Reserve Bank of India Remittances	Dr. 8,581.94	..	..	Dr. 8,581.94	..
106- Small Coin Depot Remittances	Cr. 9.49	..	..	Cr. 9.49	..
108- Other Departmental Remittances	Cr. 1,224.50	10,944.20	11,205.79	Cr. 962.91	(-261.59)
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. 97,753.29	27,69,772.22	27,34,566.24	Cr. 1,32,959.27	35,205.98
Total -(a) Money Orders and other	Cr. 97,753.29	27,69,772.22	27,34,566.24	Cr. 1,32,959.27	35,205.98
(b) Inter Government Adjustment Account					
8793- Inter State Suspense Account	Dr. 169.86	..	(-8.11)	Dr. 161.75	8.11
Total -8793 -	Dr. 169.86	..	(-8.11)	Dr. 161.75	8.11
Total-(b)Inter Government Adjustment Account	Dr. 169.86	..	(-8.11)	Dr. 161.75	8.11
Total-M Remittances	Cr. 97,583.43	27,69,772.22	27,34,558.13	Cr. 1,32,797.52	35,214.09
Total- PART-III- PUBLIC ACCOUNT	Cr. 23,95,617.07	5,81,50,802.06	5,71,75,451.75	Cr. 33,70,967.38	9,75,350.31
N. Cash Balance					
8999 Cash Balance					
102 Deposits with Reserve Bank	Dr. (-27,189.10)	10,62,71,794.96	10,62,18,210.41	Cr. 26,395.45	53,584.55
Total- (8999)	Dr. (-27,189.10)	10,62,71,794.96	10,62,18,210.41	Cr. 26,395.45	53,584.55
Total- N Cash Balance	Dr. (-27,189.10)	10,62,71,794.96	10,62,18,210.41	Cr. 26,395.45	53,584.55

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 2024		Nature of transaction Cr. in brief	Earliest year from which pending	Impact of outstanding on Cash balance
		Dr.				
1	2	3	4	5	6	7
(₹ in lakh)						
1	8658-Suspense Account-					
a)	101 Pay & Accounts Officer Suspense					
(i)	Ministry of Transport & Highways	1,687.03	615.05	Claims of National High-Way Roads and Bridges	2012	Increase in Cash balance
(ii)	Department of Economic Affairs, Ministry of Finance New Delhi	1,111.47	0.00	Insurance and Stamp Receipt	1980	No impact in Cash balance
(iii)	C.P.A.O. New Delhi	19,717.87	0.02	Payment made by State Government to Central Government Civil Pensioners & Freedom Fighters	2002	Increase in Cash balance
(iv)	Others	(-)8,827.58	(-)529.06	Reimbursement of G.P.F. and Insurance made by State Government	1980	Increase in Cash balance
	Total-101 P.A.O.Suspense	13,688.79	86.00			
b)	102-Suspense Account. (Civil)					
(i)	CDAP Allahabad	1,018.61	(-)0.90	The claims of Pension paid on behalf of Defence	1991	Increase 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	114.18	0	The claims of Pension paid on behalf of Northern Railway	2001	No impact in Cash balance
(iv)	Western Railway.	2,188.59	(-)4.59	The claims of Pension payment paid on behalf of Western Railway	2001	Increase in Cash balance
(v)	Central Railway	70.95	5.97	The claims of Pension payment paid on behalf of Central Railway	2001	Increase in Cash balance
(vi)	Deputy Director of Accounts (Post).	(-)1,762.56	0	P & T Remittances and Recoveries of Postal Life Insurance Contribution	1993	No impact in Cash balance
(vii)	Others	1,201.88	2,220.34			Increase in Cash balance
	Total -102-Suspense Account (Civil)	2,848.49	2,220.82			

STATEMENT No. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS-Concl'd.
Annexure-Analysis of Suspense Balances and Remittance Balances

Sr.No.	Head of Account Ministry/ Department with which pending	Balance on 31st March 2024		Nature of transaction Cr. in brief	Earliest year from which pending	Impact of outstanding on Cash balance
		Dr.				
1	2	3	4	5	6	7
						(₹ in lakh)
c)	110- Reserve Bank Suspense- Central Accounts Office.	30,092.61	(-)438.81	Claims are to be settled with the Ministries/Department	Prior to 2003-04	Increase in Cash balance
d)	112- Tax Deducted at Source.	6,072.68	1,708.95	Receipt on accounts of income tax etc. Deducted at source to be payable to C.B.D.T by means of D.D. during 2023-24	2013	Increase in Cash balance
e)	117- Transaction on behalf of Reserve Bank.	5.72	0.00			No impact in Cash balance
f)	120- Additional Dearness Allowance Deposit Suspense Account	20.95	0.00	Compulsory Deposit Scheme 1974	Prior to 2004-05	No impact in Cash balance
g)	121-Additional Dearness Allowance Deposit Suspense Account (NEW)	51.24	0.00	Compulsory Deposit Scheme 1974	Prior to 2004-05	No impact in Cash balance
h)	134- Cash settlement between Jammu and Kashmir	0.48	0.00	Payment made on behalf of Jammu & Kashmir Government	Prior to 2011-12	No impact in Cash balance
	8782- 102 -Public Works Remittance					
	i Remittance in to Treasuries		555.29			On clearance Cash balance will Decrease
	ii Public Works cheques		1,33,974.21			On clearance Cash balance will Decrease
	iii Other Remittances	660.94				No impact in Cash balance
2	8793-Inter State Suspense Account	140.29	(-)0.91			On clearance Cash balance will Increase

STATEMENT No. 22 - DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

(₹ In Lakh)

Name of Reserve Fund or Deposit Account 1	Balance as on 31 March 2024			Balance as on 1 April 2023		
	Cash 2	Investment 3	Total 4	Cash 5	Investment 6	Total 7
J- Reserve Funds-						
(a) - Reserve Funds bearing Interest-						
8121- General and Other Reserve Funds						
101- Commercial Departments/Undertakings	1.57	..	1.57	1.69	..	1.69
113- Amenities Reserve Fund	1.29	..	1.29	1.29	..	1.29
122- State Disaster Response Fund	1,27,504.07	..	1,27,504.07	1,15,961.03	..	1,15,961.03
129- State Compensatory Afforestation Fund	1,13,622.87	..	1,13,622.87	97,595.66	..	97,595.66
130- State Disaster Mitigation Fund	1,07,660.00	..	1,07,660.00	53,830.00	..	53,830.00
Total- 8121	3,48,789.80	..	3,48,789.80	2,67,389.67	..	2,67,389.67
Total (a) Reserve Funds bearing Interest	3,48,789.80	..	3,48,789.80	2,67,389.67	..	2,67,389.67
(b) - Reserve Funds not bearing Interest-						
8222- Sinking Funds						
01 Appropriation for reduction or avoidance of Debt						
101- Sinking Funds-Investment Account	32,987.35	12,54,850.62	12,87,837.97	32,992.61	9,79,033.56	10,12,026.17
Total- 8222	32,987.35	12,54,850.62	12,87,837.97	32,992.61	9,79,033.56	10,12,026.17
8226- Depreciation/Renewal Reserve Fund						
101- Depreciation Reserve Funds of Govt. Commercial Departments/undertaking-Ports	207.94	..	207.94	207.94	..	207.94
102- Depreciation Reserve Funds of Govt. Non-Commercial Departments-Presses	2,775.92	..	2,775.92	2,557.16	..	2,557.16
Total- 8226	2,983.86	..	2,983.86	2,765.10	..	2,765.10
8229- Development and Welfare Funds						
101- Development Funds for Educational Purposes	6,092.43	..	6,092.43	6,092.43	..	6,092.43
103- Development Funds for Agricultural Purposes	54,254.89	6.93	54,261.82	51,831.86	6.93	51,838.79
105- Sugar Development Funds	0.42	..	0.42	0.42	..	0.42

STATEMENT No. 22 - DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS - Contd.

(₹ In Lakh)

Name of Reserve Fund or Deposit Account 1	Balance as on 31 March 2024			Balance as on 1 April 2023		
	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
123- Consumer Welfare Fund	13.82	..	13.82	38.24	..	38.24
200- Other Development and Welfare Funds	(-)253.08	330.73	77.65	(-)253.08	330.73	77.65
Total- 8229	60,109.88	337.66	60,447.54	57,711.27	337.66	58,048.93
8235. General and Other Reserve Funds						
101- General Reserve Funds of Government Commercial Departments / Undertakings	0.02	..	0.02	0.02	..	0.02
105- General Insurance Fund	55,456.88	..	55,456.88	47,180.40	..	47,180.40
117- Guarantee Redemption Fund	26,368.78	62,849.44	89,218.22	26,368.87	58,536.49	84,905.36
200- Other Funds State Equalisation Funds-	511.77	27.51	539.28	481.98	27.51	509.49
Total- 8235	82,337.45	62,876.95	1,45,214.40	74,031.27	58,564.00	1,32,595.27
Total (b) Reserve Funds not bearing Interest	1,78,418.54	13,18,065.23	14,96,483.77	1,67,500.26	10,37,935.22	12,05,435.48
Total - J - Reserve Funds	5,27,208.34	13,18,065.23	18,45,273.57	4,34,889.95	10,37,935.22	14,72,825.16
K- Deposits and Advances						
(b) - Deposits not bearing Interest						
8449. Other Deposits						
103- Subventions from Central Road And Infrastructure Fund	2,724.96	..	2,724.96	2,724.96	..	2,724.96
105- Deposits of Market Loans	591.87	..	591.87	591.86	..	591.86
120- Miscellaneous Deposits	535.03	34.10	569.13	532.28	34.10	566.38
Total- 8449	3,851.86	34.10	3,885.96	3,849.10	34.10	3,883.20

(-) Balanace under investigation.

STATEMENT No. 22 - DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS - Contd.

(₹ In Lakh)

Name of Reserve Fund or Deposit Account 1	Balance as on 31 March 2024			Balance as on 1 April 2023		
	Cash	Investment	Total	Cash	Investment	Total
	2	3	4	5	6	7
K- Deposits and Advances- Concl.						
(b) - Deposits not bearing Interest- Concl.						
Total (b) Deposits not bearing Interest	3,851.86	34.10	3,885.96	3,849.10	34.10	3,883.20
Total - K - Deposits and Advances	3,851.86	34.10	3,885.96	3,849.10	34.10	3,883.20
Total- Other Funds and Deposit Accounts	5,31,060.20	13,18,099.33	18,49,159.53	4,38,739.05	10,37,969.32	14,76,708.37

STATEMENT No. 22 - DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS - Concl'd.
ANNEXURE-DETAILS OF SINKING FUND

Development of Loan	Balance on 1 April, 2023	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, 2024	Remarks
1	2	3	4	5	6	7	8	9	10
Open Market Loan and Other	10,12,026.17	2,00,000.00	75,817.06	2,75,817.06	...	5.26	...	12,87,837.97	...
	10,12,026.17	2,00,000.00	75,817.06	2,75,817.06	...	5.26	...	12,87,837.97	...

SINKING FUND INVESTMENT ACCOUNT

Description of Loan of Loan	Balance on 1 April, 2023	Purchase of Securities	Total	Sale of Securities	Balance on 31 March, 2024	Face Value	Market Value		
1	2	3	4	5	6	7	8	9	10
Open Market Loan and Other	9,79,033.56	2,75,817.06	...	2,75,817.06	...	...	12,54,850.62	...	...
	9,79,033.56	2,75,817.06	...	2,75,817.06	...	...	12,54,850.62	...	...

PART-II

APPENDICES

APPENDIX - I COMPARATIVE EXPENDITURE ON SALARY
(Figures in Italics represents Charged Expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the 2023-24			Actuals for the 2022-23			
			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	95.75	..	95.75	57.85	..	57.85	
	2401	Crop Husbandry	11,781.10	..	11,781.10	9,573.44	..	9,573.44	
	2402	Soil and Water Conservation	306.95	..	306.95	196.80	..	196.80	
	2403	Animal Husbandry	<i>1,860.50</i>	..	16,671.20	1,428.33	..	14,546.19	
				14810.70	..		13096.48	21.38	
	2404	Dairy Development	49.53	..	49.53	38.56	..	38.56	
	2405	Fisheries	2,315.17	0.37	2,315.54	2,223.84	17.98	2,241.82	
	2415	Agricultural Research and Education	18.10	..	18.10	16.16	..	16.16	
	2425	Co-operation	7,627.87	..	7,627.87	7,693.03	..	7,693.03	
	2435	Other Agricultural Programmes	496.76	..	496.76	510.33	..	510.33	
	2702	Minor Irrigation	143.92	..	143.92	149.22	..	149.22	
	3451	Secretariat-Economic Services	1,178.36	..	1,178.36	979.52	..	979.52	
	3475	Other General Economic Services	287.64	..	287.64	299.67	..	299.67	
<i>Total -Agriculture, Farmer'S Welfare & Co-Operation Department</i>			<i>1,860.50</i>	..	40,972.72	<i>1,428.33</i>	..	36,302.59	
			39,111.85	0.37		34,834.90	39.36		
CLIMATE CHANGE DEPARTMENT	3451	Secretariat-Economic Services	124.94	..	124.94	117.47	..	117.47	
<i>Total -Climate Change Department</i>			124.94	..	124.94	117.47	..	117.47	
EDUCATION DEPARTMENT	2202	General Education	69,840.20	..	69,840.20	57,258.52	242.80	57,501.32	
	2203	Technical Education	63,901.09	..	63,901.09	58,134.70	..	58,134.70	
	2204	Sports and Youth Services	2,084.85	..	2,084.85	1,918.43	..	1,918.43	

APPENDIX - I COMPARATIVE EXPENDITURE ON SALARY (Contd.)
(Figures in Italics represents Charged Expenditure)

			Actuals for the 2023-24			Actuals for the 2022-23		
Department	Major Head	Description	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	2236	Nutrition	2,869.60	..	2,869.60	2,134.30	..	2,134.30
	2251	Secretariat-Social Services	1,074.54	..	1,074.54	876.27	..	876.27
<i>Total -Education Department</i>			1,39,770.28	..	1,39,770.28	1,20,322.22	242.80	1,20,565.02
ENERGY AND PETROCHEMICALS DEPARTMENT	2045	Other Taxes and Duties on Commodities and Services	2,375.63	..	2,375.63	2,170.26	..	2,170.26
	2852	Industries	20.23	..	20.23	16.94	..	16.94
	3451	Secretariat-Economic Services	325.09	..	325.09	340.09	..	340.09
<i>Total -Energy And Petrochemicals Department</i>			2,720.95	..	2,720.95	2,527.29	..	2,527.29
FINANCE DEPARTMENT	2040	Taxes on Sales, Trade etc.	128.91	..	128.91	113.53	..	113.53
	2043	Collection Charges under State Goods and Services Tax	24,827.53	..	24,827.53	21,648.21	..	21,648.21
	2052	Secretariat-General Services	1,936.49	..	1,936.49	1,523.75	..	1,523.75
	2054	Treasury and Accounts Administration	18,261.14	..	18,261.14	16,207.09	..	16,207.09
	2235	Social Security and Welfare	0.88	..	0.88	0.48	..	0.48
	3475	Other General Economic Services	216.58	..	216.58	204.55	..	204.55
<i>Total -Finance Department</i>			45,371.53	..	45,371.53	39,697.61	..	39,697.61
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT	2408	Food, Storage and Warehousing	4,590.93	..	4,590.93	3,410.19	..	3,410.19
	3451	Secretariat-Economic Services	459.59	..	459.59	355.92	..	355.92
	3456	Civil Supplies	3,902.19	..	3,902.19	3,165.84	..	3,165.84
	3475	Other General Economic Services	1,359.11	..	1,359.11	1,295.76	..	1,295.76
<i>Total -Food, Civil Supplies And Consumer Affairs Department</i>			10,311.82	..	10,311.82	8,227.71	..	8,227.71

APPENDIX - I COMPARATIVE EXPENDITURE ON SALARY (Contd.)
(Figures in Italics represents Charged Expenditure)

			(₹ in lakh)					
Department	Major Head	Description	Actuals for the 2023-24			Actuals for the 2022-23		
			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
FORESTS AND ENVIRONMENT DEPARTMENT	2406	Forestry and Wild Life	..	..	23,758.79	<i>0.11</i>	..	21,715.79
			23,758.79	..	..	21,715.68	..	..
	3451	Secretariat-Economic Services	550.74	..	550.74	445.38	..	445.38
			..	..	24,309.53	<i>0.11</i>	..	22,161.17
<i>Total -Forests And Environment Department</i>			24,309.53	..	24,309.53	22,161.06	..	22,161.17
GENERAL ADMINISTRATION DEPARTMENT	2012	President, Vice-President/ Governor, Administrator of Union Territories	878.12	..	878.12	771.28	..	771.28
			319.66	..	319.66	436.06	..	436.06
	2014	Administration of Justice	211.31	..	211.31	195.11	..	195.11
	2015	Elections	8,964.10	..	8,964.10	11,817.13	..	11,817.13
	2051	Public Service Commission	1,114.88	..	1,492.75	864.14	..	1,192.08
			377.87	..	..	327.94	..	..
	2052	Secretariat-General Services	4,971.49	..	4,971.49	4,781.88	..	4,781.88
	2062	Vigilance	43.52	..	159.13	39.86	..	138.94
			115.61	..	..	99.08	..	..
	2070	Other Administrative Services	32.83	..	32.83	53.61	..	53.61
3451	Secretariat-Economic Services	1,836.34	..	1,836.34	1,671.97	..	1,671.97	
3454	Census Surveys and Statistics	1,682.28	..	1,682.28	1,436.88	..	1,436.88	
<i>Total -General Administration Department</i>			2,036.52	..	20,548.01	1,675.28	..	22,494.94
			18,511.49	..	20,548.01	20,819.66	..	22,494.94
GUJARAT LEGISLATURE SECRETARIAT	2011	Parliament/ State/ Union Territory Legislatures	43.83	..	4,497.99	42.45	..	4,000.77
			4,454.16	..	..	3,958.32	..	..
	<i>Total -Gujarat Legislature Secretariat</i>			43.83	..	4,497.99	42.45	..
			4,454.16	..	4,497.99	3,958.32	..	4,000.77

APPENDIX - I COMPARATIVE EXPENDITURE ON SALARY (Contd.)
(Figures in Italics represents Charged Expenditure)

			Actuals for the 2023-24			Actuals for the 2022-23		
Department	Major Head	Description	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	Medical and Public Health	2,27,184.76	..	2,27,184.76	2,09,634.70	..	2,09,634.70
	2211	Family Welfare	4,464.98	1,373.62	5,838.60	4,111.14	1,359.82	5,470.96
	2251	Secretariat-Social Services	1,240.65	..	1,240.65	934.10	..	934.10
<i>Total -Health And Family Welfare Department</i>			2,32,890.39	1,373.62	2,34,264.01	2,14,679.92	1,359.82	2,16,039.76
HOME DEPARTMENT	2039	State Excise	1,618.98	..	1,618.98	1,625.26	..	1,625.26
	2052	Secretariat-General Services	1,493.21	..	1,493.21	1,092.53	..	1,092.53
	2053	District Administration	47.22	..	47.22	40.81	..	40.81
	2055	Police	5,28,123.32	10,913.28	5,39,036.60	4,28,417.73	9,766.20	4,38,183.93
	2056	Jails	11,269.31	..	11,269.31	9,292.07	..	9,292.07
	2062	Vigilance	894.61	..	894.61	782.20	..	782.20
	2070	Other Administrative Services	46,142.72	428.76	46,571.48	33,601.23	356.29	33,957.53
	2235	Social Security and Welfare	679.74	..	679.74	657.73	..	657.73
<i>Total -Home Department</i>			5,90,269.11	11,342.04	6,01,611.15	4,75,509.56	10,122.49	4,85,632.06
INDUSTRIES AND MINES DEPARTMENT	2058	Stationery and Printing	2,914.60	..	2,914.60	2,802.81	..	2,802.81
	2070	Other Administrative Services	0.68	..	0.68	4.93	..	4.93
	2851	Village and Small Industries	3,265.87	..	3,265.87	3,144.51	..	3,144.51
	2852	Industries	1,079.97	..	1,079.97	961.37	..	961.37
	2853	Non-ferrous Mining and Metallurgical Industries	3,101.57	..	3,101.57	2,878.35	..	2,878.35
	3451	Secretariat-Economic Services	929.72	..	929.72	752.26	..	752.26
	3452	Tourism	23.05	..	23.05	19.48	..	19.48
<i>Total -Industries And Mines Department</i>			11,315.46	..	11,315.46	10,563.71	..	10,563.71

APPENDIX - I COMPARATIVE EXPENDITURE ON SALARY (Contd.)
(Figures in Italics represents Charged Expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the 2023-24			Actuals for the 2022-23		
			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
INFORMATION AND BROADCASTING	2052	Secretariat-General Services	128.50	..	128.50	80.39	..	80.39
	2220	Information and Publicity	3,598.66	..	3,598.66	3,400.80	..	3,400.80
		<i>Total -Information And Broadcasting Department</i>	3,727.16	..	3,727.16	3,481.19	..	3,481.19
LABOUR AND EMPLOYMENT DEPARTMENT	2230	Labour, Employment and Skill Development	49,599.22	..	49,599.22	44,642.92	..	44,642.92
	2251	Secretariat-Social Services	444.29	..	444.29	345.05	..	345.05
		<i>Total -Labour And Employment Department</i>	50,043.51	..	50,043.51	44,987.97	..	44,987.97
LEGAL DEPARTMENT	2014	Administration of Justice	<i>14384.78</i>	..		<i>12511.51</i>	..	
			1,11,876.16	789.44	1,27,050.38	90544.96	5889.58	1,08,946.05
	2052	Secretariat-General Services	1,468.89	..	1,468.89	1,161.49	..	1,161.49
	2230	Labour, Employment and Skill Development	3,560.21	..	3,560.21	2,925.18	..	2,925.18
	2235	Social Security and Welfare	3,607.30	..	3,607.30	2,744.02	..	2,744.02
	2250	Other Social Services	2,018.24	..	2,018.24	1,653.44	..	1,653.44
		<i>Total -Legal Department</i>	14,384.78	..	1,37,705.02	12,511.51	..	1,17,430.18
			1,22,530.80	789.44		99,029.09	5,889.58	
LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT	2052	Secretariat-General Services	1,112.26	..	1,112.26	838.79	..	838.79
		<i>Total -Legislative And Parliamentary Affairs Department</i>	1,112.26	..	1,112.26	838.79	..	838.79
NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT	2700	Major Irrigation	8,618.72	..	8,618.72	8,020.53	..	8,020.53
	2701	Medium Irrigation	6,903.53	..	6,903.53	5,864.47	..	5,864.47
	2702	Minor Irrigation	1,009.47	..	1,009.47	936.10	..	936.10
	2711	Flood Control and Drainage	..	..	..	22.01	..	22.01
	3451	Secretariat-Economic Services	1,829.04	..	1,829.04	1,567.03	..	1,567.03

APPENDIX - I COMPARATIVE EXPENDITURE ON SALARY (Contd.)
(Figures in Italics represents Charged Expenditure)

			Actuals for the 2023-24			Actuals for the 2022-23		
Department	Major Head	Description	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
<i>Total -Narmada, Water Resources, Water Supply And Kalpsar Department</i>			18,360.76	..	18,360.76	16,410.14	..	16,410.14
PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT	2015	Elections	190.53	..	190.53	291.17	..	291.17
	2251	Secretariat-Social Services	876.58	..	876.58	732.37	..	732.37
	2501	Special Programmes for Rural Development	288.26	..	288.26	285.48	..	285.48
	2505	Rural Employment	87.90	..	87.90	62.11	..	62.11
	2515	Other Rural Development Programmes	998.40	..	998.40	885.72	..	885.72
<i>Total -Panchayats, Rural Housing And Rural Development Department</i>			2,441.67	..	2,441.67	2,256.85	..	2,256.85
PORTS AND TRANSPORT DEPARTMENT	2041	Taxes on Vehicles	9,723.19	..	9,723.19	8,104.85	..	8,104.85
	3055	Road Transport	88.90	..	88.90	91.93	..	91.93
	3451	Secretariat-Economic Services	257.76	..	257.76	225.86	..	225.86
<i>Total -Ports And Transport Department</i>			10,069.85	..	10,069.85	8,422.64	..	8,422.64
REVENUE DEPARTMENT	2029	Land Revenue	12,225.72	..	12,225.72	10,229.93	..	10,229.93
	2030	Stamps and Registration	5,358.74	..	5,358.74	4,751.62	..	4,751.62
	2052	Secretariat-General Services	2,235.99	..	2,235.99	1,854.85	..	1,854.85
	2053	District Administration	47,710.40	..	47,710.40	41,181.86	..	41,181.86
	2217	Urban Development	153.38	..	153.38	143.03	..	143.03
	2235	Social Security and Welfare	32.73	..	32.73	27.54	..	27.54
	2245	Relief on account of Natural Calamities	2,409.04	..	2,409.04	1,991.75	..	1,991.75
	2575	Other Special Areas Programmes	3,041.66	..	3,041.66	2,738.03	..	2,738.03
	3451	Secretariat-Economic Services	59.32	..	59.32	56.28	..	56.28
	3475	Other General Economic Services	617.52	..	617.52	582.18	..	582.18
<i>Total -Revenue Department</i>			73,844.50	..	73,844.50	63,557.07	..	63,557.07

APPENDIX - I COMPARATIVE EXPENDITURE ON SALARY (Contd.)
(Figures in Italics represents Charged Expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the 2023-24			Actuals for the 2022-23		
			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	Public Works	18,909.56	..	18,909.56	16,950.56	..	16,950.56
	2070	Other Administrative Services	782.86	..	782.86	785.13	..	785.13
	2216	Housing	31.47	..	31.47	25.59	..	25.59
	2217	Urban Development	1,821.81	..	1,821.81	1,584.05	..	1,584.05
	2406	Forestry and Wild Life	<i>177.01</i>	..	581.69	..	..	..
			404.68	..	..	367.30	..	367.30
	3054	Roads and Bridges	3,404.69	..	3,404.69	3,014.50	..	3,014.50
	3451	Secretariat-Economic Services	978.87	..	978.87	850.74	..	850.74
	<i>Total -Roads And Buildings Department</i>		<i>177.01</i>	..	26,510.95	23,577.87	..	23,577.87
			26,333.94	..				
SCIENCE AND TECHNOLOGY DEPARTMENT	2052	Secretariat-General Services	258.55	..	258.55	1,243.16	..	1,243.16
	2852	Industries	1,158.04	..	1,158.04	..	..	..
	3425	Other Scientific Research	102.26	..	102.26	466.90	..	466.90
	<i>Total -Science And Technology Department</i>		1,518.85	..	1,518.85	1,710.06	..	1,710.06
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2014	Administration of Justice	..	267.35	267.35	..	256.91	256.91
	2202	General Education	3,628.10	..	3,628.10	3,427.20	..	3,427.20
	2203	Technical Education	1,176.41	..	1,176.41	1,027.34	..	1,027.34
	2210	Medical and Public Health	2,747.52	..	2,747.52	2,281.23	..	2,281.23
	2211	Family Welfare	..	..	..	1.90	..	1.90
	2225	Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities	7,724.87	..	7,724.87	7,175.18	..	7,175.18
	2230	Labour, Employment and Skill Development	1,909.96	..	1,909.96	1,778.33	..	1,778.33
	2235	Social Security and Welfare	2,291.92	..	2,291.92	1,906.27	..	1,906.27
	2236	Nutrition	43.35	..	43.35	11.28	..	11.28
	2251	Secretariat-Social Services	739.44	..	739.44	548.50	1.47	549.97

APPENDIX - I COMPARATIVE EXPENDITURE ON SALARY (Contd.)

(Figures in Italics represents Charged Expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the 2023-24			Actuals for the 2022-23		
			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
	2403	Animal Husbandry	338.81	..	338.81	315.99	..	315.99
	2851	Village and Small Industries	162.89	77.52	240.41	212.74	77.57	290.31
	<i>Total -Social Justice And Empowerment Department</i>		20,763.27	344.87	21,108.14	18,685.96	335.95	19,021.91
SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT	2204	Sports and Youth Services	1,158.66	..	1,158.66	1,383.91	..	1,383.91
	2205	Art and Culture	1,588.98	..	1,588.98	1,513.28	..	1,513.28
	2251	Secretariat-Social Services	575.36	..	575.36	496.29	..	496.29
	<i>Total -Sports, Youth And Cultural Activities Department</i>		3,323.00	..	3,323.00	3,393.48	..	3,393.48
TRIBAL DEVELOPMENT DEPARTMENT	2029	Land Revenue	257.32	..	257.32	181.44	..	181.44
	2202	General Education	12,568.16	..	12,568.16	10,838.03	..	10,838.03
	2203	Technical Education	4,969.62	..	4,969.62	4,703.86	..	4,703.86
	2205	Art and Culture	256.69	..	256.69	242.47	..	242.47
	2210	Medical and Public Health	22,267.77	..	22,267.77	20,745.82	..	20,745.82
	2211	Family Welfare	550.23	..	550.23	474.54	..	474.54
	2220	Information and Publicity	38.02	..	38.02	36.37	..	36.37
	2225	Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities	7,664.07	4.24	7,668.31	6,008.19	613.52	6,621.71
	2230	Labour, Employment and Skill Development	11,054.00	..	11,054.00	9,517.45	..	9,517.45
	2235	Social Security and Welfare	178.06	..	178.06	172.17	..	172.17
	2236	Nutrition	356.65	..	356.65	335.47	..	335.47
	2251	Secretariat-Social Services	190.16	..	190.16	156.64	..	156.64
	2401	Crop Husbandry	1,197.14	..	1,197.14	962.63	..	962.63
	2403	Animal Husbandry	2,006.16	..	2,006.16	1,834.29	..	1,834.29
	2405	Fisheries	181.48	..	181.48	151.28	..	151.28
	2406	Forestry and Wild Life	3,151.82	..	3,151.82	2,845.76	..	2,845.76

APPENDIX - I COMPARATIVE EXPENDITURE ON SALARY (Contd.)
(Figures in Italics represents Charged Expenditure)

			Actuals for the 2023-24			Actuals for the 2022-23		
Department	Major Head	Description	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	Other Special Areas Programmes	686.36	..	686.36	699.97	..	699.97
	2702	Minor Irrigation	85.39	..	85.39	70.00	..	70.00
	2851	Village and Small Industries	59.96	..	59.96	77.87	..	77.87
	3451	Secretariat-Economic Services	252.34	..	252.34	240.38	..	240.38
	3475	Other General Economic Services	75.21	..	75.21	71.24	..	71.24
		Total -Tribal Development Department	68,046.61	4.24	68,050.85	60,365.87	613.52	60,979.39
URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT	2216	Housing	66.26	..	66.26	55.32	..	55.32
	2217	Urban Development	5,460.12	..	5,460.12	4,833.97	..	4,833.97
	2235	Social Security and Welfare	33.12	..	33.12	28.06	..	28.06
	2251	Secretariat-Social Services	537.14	..	537.14	478.15	..	478.15
	3475	Other General Economic Services	50.29	..	50.29	38.16	..	38.16
		Total -Urban Development And Urban Housing Department	6,146.93	..	6,146.93	5,433.66	..	5,433.66
WOMEN AND CHILD DEVELOPMENT DEPARTMENT	2235	Social Security and Welfare	1,201.67	..	1,201.67	1,112.81	..	1,112.81
	2236	Nutrition	711.03	..	711.03	599.94	..	599.94
	2251	Secretariat-Social Services	386.31	..	386.31	332.12	..	332.12
		Total -Women And Child Development Department	2,299.01	..	2,299.01	2,044.87	..	2,044.87
			<i>18,502.64</i>	..	-	<i>15,657.68</i>	..	
		Total - Revenue Account	15,29,723.63	13,854.58	15,62,080.85	13,07,614.96	18,603.52	13,41,876.16
FORESTS AND ENVIRONMENT DEPARTMENT	4406	Capital Outlay on Forestry and Wild Life	477.41	..	477.41	729.34	..	729.34
		Total -Forests And Environment Department	477.41	..	477.41	729.34	..	729.34

APPENDIX - I COMPARATIVE EXPENDITURE ON SALARY (Concl'd.)
(Figures in Italics represents Charged Expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the 2023-24			Actuals for the 2022-23		
			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
NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT	4402	Capital Outlay on Soil and Water Conservation	56.49	..	56.49	46.53	..	46.53
	4700	Capital Outlay on Major Irrigation	1,115.80	..	1,115.80	1,448.88	..	1,448.88
	4701	Capital Outlay on Medium Irrigation	4,992.29	..	4,992.29	4,511.63	..	4,511.63
	4711	Capital Outlay on Flood Control Projects	834.22	..	834.22	738.61	..	738.61
<i>Total -Narmada, Water Resources, Water Supply And Kalpsar Department</i>			6,998.80	..	6,998.80	6,745.65	..	6,745.65
TRIBAL DEVELOPMENT DEPARTMENT	4406	Capital Outlay on Forestry and Wild Life	59.52	..	59.52	77.25	..	77.25
	4700	Capital Outlay on Major Irrigation	3,708.42	..	3,708.42	3,618.80	..	3,618.80
	4701	Capital Outlay on Medium Irrigation	295.37	..	295.37	258.13	..	258.13
<i>Total -Tribal Development Department</i>			4,063.31	..	4,063.31	3,954.18	..	3,954.18
Total - Capital Account			..	..	-	..	..	..
			11,539.52	..	11,539.52	11,429.17	..	11,429.17
GRAND TOTAL			<i>18,502.64</i>	..	<i>15,73,620.37</i>	<i>15,657.68</i>	..	<i>18,603.52</i>
			15,41,263.15	13,854.58	15,73,620.37	13,19,044.13	18,603.52	13,53,305.33

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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, FARMER'S WELFARE & CO-OPERATION DEPARTMENT	2401 00 102 06	National Food Security Mission (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	1,184.39	1,184.39	..	1,499.70	1,499.70
	2425 00 107 29	To Provide Interest Subvention to Fishermen of the state at the rate of 4% to the beneficiaries Kishan Credit Card	78.62	..	78.62	..	..	..
	2401 00 119 54	Emergency Fund of Horticultural Crops	20,000.00	..	20,000.00	..	..	..
	2401 00 131 02	Rashtriya Krushi Vikas Yojana (40% State)	3,079.33	..	3,079.33	3,558.66	..	3,558.66
	2405 00 102 02	FSH-5-Establishment of Coastal Aquaculture units	31.95	..	31.95	39.26	..	39.26
	2801 80 190 01	Subsidy to Gujarta Urja Vikas Nigam Ltd for Horse Power Based tariff on Agriculturists	1,10,000.00	..	1,10,000.00	..	..	..
	2401 00 105 29	AGR-2 Agri. Support programme for other than S.C and S.T Farmers	214.25	..	214.25	..	..	..
	2401 00 119 55	Central Share of National Horticulture Mission for general Category (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	7,458.45	7,458.45	..	3,450.49	3,450.49
	2405 00 103 18	Pradhan Mantri Matsya Sampada Yojana (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	411.54	411.54	..	87.59	87.59
	2405 00 103 19	Pradhan Mantri Matsya Sampada Yojana (40% State)	963.15	..	963.15	28.97	..	28.97
	2425 00 107 25	To provide interest assistance for payment of 2% and 3% interest subvention claims submitted to the Government of India for co-operative credit Structure for own funds used by to Gujarat State co-oper	..	..	..	1,952.66	..	1,952.66

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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	2425 00 107 27	Assistance for payment of interest on loans under Atmanirbhar Gujarat Sahay Yojana-2	100.00	..	100.00	1,695.00	..	1,695.00
	2425 00 107 30	Financial assistance to farmer for subvention of interest on Rabi/Summer crop loan	3,380.52	..	3,380.52	66.69	..	66.69
	2425 00 108 36	COP Package for Strengthening to Sugar Co-operatives as may be decided Policy by the State Government	99.18	..	99.18	220.16	..	220.16
	2401 00 103 23	Strengthening of Seed Testing Lab- (40% State)	62.04	..	62.04	..	..	..
	2401 00 114 02	Oilseed Staff Scheme and Demonstration of intercropping in Oilseed Crops	..	..	..	167.48	..	167.48
	2401 00 114 04	National Food Security Mission- Oilseed (40% State)	644.34	..	644.34	1,013.05	..	1,013.05
	2405 00 120 02	FSH-11 Accident Insurance Scheme of Fishermens Member of Co-operative Societies	68.00	..	68.00	42.00	..	42.00
	2425 00 107 12	COP-5 Financial Assistance to Primary Agrilculture Credit Societies to increase short term or Medium term advances	200.00	..	200.00	280.00	..	280.00
	2425 00 107 32	Finance Assistant to PACS for Computerization and Integration of PACS with the Core Banking System of District Cooperative Banks.	3,886.67	..	3,886.67	..	..	..
	2401 00 119 06	HRT-5 Establishment of Kitchengarden and Canning centre	2.22	..	2.22	49.63	..	49.63
	2401 00 119 56	State Share of National Horticulture Mission for general Category (40% State)	4,972.30	..	4,972.30	2,300.32	..	2,300.32
	2401 00 195 06	PM Formalization of Micro Food Processing Enterprises (PMFME) (40% State)	..	..	..	0.01	..	0.01

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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	2404 00 001 03	DMS-1 Dairy Development Programmes in the state	1,748.22	..	1,748.22	1,724.44	..	1,724.44
	2405 00 103 01	FSH-7-Providing Navigational Aids and other Infrastructural facilities	3,998.42	..	3,998.42	3,569.00	..	3,569.00
	2425 00 107 18	COP-34 Financial assistance to farmer for subvention of interest	1,38,290.55	..	1,38,290.55	1,61,162.14	..	1,61,162.14
	2435 01 101 06	WRH-2 Modernisation of Agricultural Marketing.	141.52	..	141.52	200.08	..	200.08
	2401 00 102 05	Assistance for increasing Agriculture Crop Coverage	..	..	..	708.75	..	708.75
	2401 00 103 22	Strengthening of Seed Testing Lab- (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	93.06	93.06	..	..	..
	2401 00 119 58	Coconut Development Project (50% State)	13.00	..	13.00	13.00	..	13.00
	2403 00 106 02	AHN-14 Expansion of Horse Breeding farms	..	..	..	1.00	..	1.00
	2405 00 101 02	FSH-2 Fish seed Production and inland fisheries Resources (In Non-Tribal Area)	178.27	..	178.27	1,639.43	..	1,639.43
	2425 00 107 28	To Provide Interest Subvention to animal husbandary of the state at the rate of 4% to the beneficiaries Kishan Credit Card)	1,453.10	..	1,453.10	478.20	..	478.20
	2425 00 107 31	Finance Assistant to PACS for Computerization and Integration of PACS with the Core Banking System of District Cooperative Banks.(60-40 Partially Centrally Sponsored Scheme)	..	5,830.00	5,830.00	..	..	..
	2425 00 108 39	Interest subvention against long terms loans to the Co-operative Sugar Factories	76.02	..	76.02	370.77	..	370.77
	2801 80 190 03	Subsidy to Agriculturist Fuel Price and Power Purchase Adjustment Charges	6,58,720.00	..	6,58,720.00	..	..	..

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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	2401 00 119 01	HRT-4 Scheduled Castes Sub-Plan Scheme for fruit horticulture crops development and subsidy to S.C.cultivators for purchase of fruit crops	15,282.01	..	15,282.01	9,445.59	..	9,445.59
	2405 00 103 16	Financial Assistance for Kerosene to Boat owner small Fishermen	534.44	..	534.44	229.84	..	229.84
	2425 00 107 26	Assistance for payment of interest on loans under Atmanirbhar Gujarat Sahay Yojana	1,200.00	..	1,200.00	4,128.00	..	4,128.00
	2425 00 108 21	MNR-10 Lift Irrigation Scheme	..	..	..	13.52	..	13.52
	2425 00 108 33	COP-37 Interest Subsidy on Loan and capital subsidy for construction of Godown	584.95	..	584.95	540.00	..	540.00
	2401 00 103 01	AGR-4 Scheduled Castes Sub-Plan for Distribution of Seeds and Fertilizers input Kits Subsidised rates to S.C. cultivators	..	..	..	310.00	..	310.00
	2401 00 114 03	National Food Security Mission- Oilseed (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	966.50	966.50	..	1,519.57	1,519.57
	2401 00 131 01	Rashtriya Krushi Vikas Yojana (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	4,619.00	4,619.00	..	5,338.00	5,338.00
	2405 00 103 20	VAT(Value Added Tax) Subsidy on High Speed Diesel oil supplied to mechanized fishing vessels below 20 meter length	33,255.25	..	33,255.25	24,971.51	..	24,971.51
	2801 80 190 02	Subsidy to Gujarat Urja Vikas Nigam Ltd for Compensation in GERC	1,46,018.99	..	1,46,018.99	..	..	..
	2403 00 104 01	ANH-12 To supply Goat Units to Scheduled Castes people	..	..	..	0.74	..	0.74
	2403 00 109 01	ANH-13 Expansion of Exhibition cell	..	..	..	3.00	..	3.00
	2401 00 102 07	National Food Security Mission (40% State)(60-40 Partially Centrally Sponsored Scheme)	789.59	..	789.59	1,697.80	..	1,697.80
Total -Agriculture, Farmer'S Welfare & Co-Operation			11,50,066.90	20,562.94	11,70,629.84	2,22,620.70	11,895.35	2,34,516.05

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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 03 103 01	EDN-28 Development of Government Colleges	..	..	..	150.00	..	150.00
	2202 01 106 21	EDN-78 Financial Assistance for Kanya Keeravani Rath Yatra.	1.40	..	1.40	..	..	..
	2202 02 001 02	Strengthening of Gujrat Secondary Education Board	4,000.00	..	4,000.00	3,713.91	..	3,713.91
	2202 02 800 04	Vocational Education	..	..	..	2.71	..	2.71
	2202 02 110 01	EDN-18 Regulated growth of Non-Government Secondary School	35.50	..	35.50	1.68	..	1.68
	2202 02 110 07	Higher Secondary Schools	..	..	..	100.03	..	100.03
	2202 80 107 04	END-76 Scholarships	..	..	..	2.11	..	2.11
	2202 02 110 05	Provision of Educational facilities- Maintenance Grant	17.13	..	17.13	360.79	..	360.79
	2202 01 106 06	Maintenance Grant for Primary Education	487.11	..	487.11	..	..	..
	2202 01 107 01	END-12 Financial assistance to Gujarat State council of educational research and training	..	..	..	0.24	..	0.24
	2202 01 001 03	EDN-5 Strengthening of Supervisory Machinery at State and District level	..	..	..	4.34	..	4.34
		Total -Education Department	4,541.14	..	4,541.14	4,335.81	..	4,335.81
ENERGY AND PETROCHEMICALS DEPARTMENT	2810 00 105 02	Assistance for Development of New/Green Technology in Renewable Energy Sector.	500.00	..	500.00	..	..	..
	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.	..	..	..	81,031.78	..	81,031.78
	2801 80 800 16	PWR-16 Assistance for Energy Conservation	7,000.00	..	7,000.00	2,000.00	..	2,000.00
	2801 80 800 33	PWR-69 Assistance to Gujarat Urja Vikas Nigam Limited for implementing the Scheme of Solar Agriculture Pump Sets	19.96	..	19.96	..	..	..

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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 80 190 05	Subsidy in Fuel Price and Power Purchase Adjustment Charges	..	..	..	7,86,542.86	..	7,86,542.86
	2801 80 800 06	PWR-06 Subsidy to Gujarat Urja Vikas Nigam Ltd. for electrification of hutment situated in Urban and Rural areas	1,600.00	..	1,600.00	1,704.45	..	1,704.45
	2801 80 101 08	Assistance to GUVNL for Hotels, Restaurants, Resorts, Waterparks, Cinema Halls, Multiplex & Gymnasium business to waiver in Demand/fixed charges in Electricity Bill for the period from 1-Apr-2021 to 3	..	..	..	3,440.62	..	3,440.62
	2801 80 190 04	Subsidy to Gujarat Urja Vikas Nigam Ltd. for Compensation in GERC Agricultural Tariff	..	..	..	2,00,486.00	..	2,00,486.00
	2801 80 190 07	Assistance to GUVNL for providing dedicated high tension HT line for construction purpose up to premises of Dholera International Airport by Government of Gujarat(Proposed)	145.00	..	145.00	168.00	..	168.00
	2802 80 190 01	Assistance to Gujarat State Investments Ltd. For payment towards Non-Convertible Debentures interest	27,510.00	..	27,510.00	..	..	..
	2810 00 102 04	Assistance to Gujarat Energy Research & Management Institute in Energy sector	100.00	..	100.00	100.00	..	100.00
	3451 00 800 02	Expenditure to Training	..	..	..	3.78	..	3.78
	2801 80 101 02	Subsidy to Torrent Power Limited(Ahmedabad Unit) for Horse Power Based Tariff on agriculturists	200.00	..	200.00	175.00	..	175.00
	2810 00 102 05	Assistance for Solar project of Modhera Sun Temple and Town Project	..	..	..	100.00	..	100.00
	2801 80 800 26	PWR-48 Subsidy to GUVNL for Sagarkhedu Sarvangi Vikas Yojana	5,890.00	..	5,890.00	5,000.00	..	5,000.00

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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 00 190 02	Assistance to GUVNL for implementing the PM KUSUM Scheme (Component-B) of Solar Agriculture Pump Sets	14,354.00	..	14,354.00	5,152.00	..	5,152.00
	2810 00 105 01	CLC-5 Assistance to Gujarat Energy Development Agency (GEDA) for renewable Energy	2.00	..	2.00	250.00	..	250.00
	2810 00 102 03	Grid Connected Solar Microgrid for Agriculture pump sets	4,958.00	..	4,958.00	2,800.00	..	2,800.00
	2810 00 105 03	Assistant to GPCL for State level Institutional Development for Energy Efficiency in Power Sector	500.00	..	500.00	..	..	..
	2801 80 800 03	PWR-25-Assistance to Sardar Patel Renewable Energy Research Institute	125.00	..	125.00	100.00	..	100.00
	2801 80 190 06	Assistance to Gujarat Urja Vikas Nigam Ltd for implementing the scheme of Sardar Krushi Jyoti Yojana	8,680.00	..	8,680.00	8,644.00	..	8,644.00
	2801 80 101 09	Assistance to Torrent Power Ltd.for Hotels, Restaurants, Resorts, Waterpark, CinemaHalls, Multiplex & Gymnasium business to waiver in Demand/fixed charge in Electricity Bill forthe period from 1-Apr-2	..	..	..	2,277.57	..	2,277.57
	3451 00 800 01	IND-44 Information Technology	..	..	..	158.23	..	158.23
	2801 80 004 01	Assistance to GUVNL for Research & Development (R & D) work in Power Distribution System	400.00	..	400.00	300.00	..	300.00
	2801 80 101 01	Subsidy to Gujarat Urja Vikas Nigam Ltd. On account of Supply of Free electricity to Water works of Village Panchayats/voluntary organisations.	..	..	..	1,10,000.00	..	1,10,000.00
Total -Energy And Petrochemicals Department			71,983.96	..	71,983.96	12,10,434.29	..	12,10,434.29

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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 01 004 05	PDS-15 Publicity Campaign for Public Distribution System	674.00	..	674.00	298.42	..	298.42
	3456 00 190 21	Food Security (50% State)	9,736.93	..	9,736.93	14,215.80	..	14,215.80
	2408 01 001 04	Strengthening of Price Monitoring Cell (PMC)	..	..	..	..	4.53	4.53
	3456 00 190 22	Food Security (50% Central)(50-50 Partially Centrally Sponsored Scheme)	..	9,736.93	9,736.93	..	14,215.80	14,215.80
	3456 00 190 02	Distribution Of Iodized Salt	11,246.04	..	11,246.04	9,913.90	..	9,913.90
	3456 00 190 13	Distribution of Sugar to Below Poverty Line (BPL) and Antyodaya(AAY) family	12,466.95	..	12,466.95	11,751.02	..	11,751.02
	3456 00 190 18	Food Security (100% State Share)	16,159.36	..	16,159.36	19,788.41	..	19,788.41
	3456 00 190 19	Distribution of pulses under PDS Scheme	25,657.24	..	25,657.24	18,248.39	..	18,248.39
	3456 00 190 20	Extended State PNG-LPG Sahay Yojana	40,000.00	..	40,000.00	49,786.30	..	49,786.30
	3456 00 190 23	Distribution of Salt Under PDS Scheme	4,743.00	..	4,743.00	4,672.50	..	4,672.50
Total -Food, Civil Supplies And Consumer Affairs Department			1,20,683.52	9,736.93	1,30,420.45	1,28,674.74	14,220.33	1,42,895.07
HEALTH AND FAMILY WELFARE DEPARTMENT	2210 01 001 02	Directorate of Medical Education Research	..	..	..	58.38	..	58.38
	2211 00 102 03	HLT-110 Urban Health Project	..	..	..	38.00	..	38.00
	2211 00 800 01	HLT-71 Awards	..	..	..	3.00	..	3.00
	2211 00 103 05	Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana)(60-40 Partially Centrally Sponsored Scheme)	50.00	..	50.00	..	..	..
	2210 80 004 01	HLT-39 Vital Statistical Organization	..	..	..	1.48	..	1.48
	2210 06 112 01	Health Education Bureau	..	..	..	0.48	..	0.48
Total -Health And Family Welfare Department			50.00	..	50.00	101.34	..	101.34

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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
HOME DEPARTMENT	2235 02 105 02	SCW-28— Starting of New Nashabandhi Sanskar Kendras.	0.15	..	0.15	0.22	..	0.22
		Total -Home Department	0.15	..	0.15	0.22	..	0.22
INDUSTRIES AND MINES DEPARTMENT	2851 00 800 02	IND-29 Scheduled Castes Sub-Plan Training Cum Production Centre	18,244.14	..	18,244.14	15,918.15	..	15,918.15
	2852 80 800 20	IND-47 Promotion Efforts for trade and commerce and creation of Database for marketing Assistance	100.00	..	100.00	25.00	..	25.00
	2851 00 102 16	IND-1 Financial Assistance to industries	1,48,701.59	..	1,48,701.59	1,23,463.70	..	1,23,463.70
	2851 00 800 09	IND-23 Assistance to Index-C	..	..	..	2,000.00	..	2,000.00
	2852 80 800 22	IND-3 Development of Infrastructure facilities	24,952.67	..	24,952.67	26,619.80	..	26,619.80
	2875 60 190 02	Assistance for Development of Bulk Drug Park and Medical Devices Park	7,000.00	..	7,000.00	2,057.25	..	2,057.25
	2851 00 102 18	Incentive to Micro and small Enterprise	125.00	..	125.00	200.00	..	200.00
	2851 00 102 20	Micro Small Enterprise - Cluster Development Programme(70-30 Partially Centrally Sponsored Scheme)	..	100.00	100.00	..	100.00	100.00
	2851 00 800 06	Interest Subsidies to Artisans Registered Through Cottage & Rural Industries	132.38	..	132.38	175.55	..	175.55
	2851 00 800 10	IND-24 Urban haats for sales promotion of cottage Industries Produces	80.00	..	80.00	80.00	..	80.00
	2852 80 800 26	IND-9 Development of Textile Industry	1,64,993.00	..	1,64,993.00	1,44,419.71	..	1,44,419.71
	2852 80 800 30	Scheme to meet expenses of Regional Development authority for the development of Dholera special investment region	4,500.00	..	4,500.00	4,101.01	..	4,101.01
	2851 00 102 15	IND-7 Infrastructure facility and development of salt industry	1,400.00	..	1,400.00	2,934.39	..	2,934.39
	2851 00 792 01	To write of non recoverable loan, share loan and share contribution	..	..	..	0.99	..	0.99

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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	115.74	..	115.74	170.00	..	170.00
	2852 80 003 02	OIN-2 Assistance for Research and Technology Development	25,746.71	..	25,746.71	20,445.25	..	20,445.25
	2852 80 800 36	Assistance to Large Industries	1,55,000.00	..	1,55,000.00	51,417.68	..	51,417.68
	2852 80 800 23	IND-4 Assistance to Institutes for Industrial Development	10.00	..	10.00	10.00	..	10.00
	2852 80 800 24	IND-5 Promotional Efforts for Industrial Development	21,840.00	..	21,840.00	6,745.74	..	6,745.74
	2425 00 108 02	IND-22 Industrial to Co-operative Financial Assistance to Co-operative package scheme.	600.00	..	600.00	500.00	..	500.00
	2852 80 003 04	IND-31 Incentive scheme for Educated unemployed for providing financial assistance for self employment. .	2,878.00	..	2,878.00	2,139.54	..	2,139.54
	2851 00 102 19	Schemes of MSME Commissionerate	2,857.32	..	2,857.32	999.75	..	999.75
	2852 80 800 25	IND-6 Rehabilitation Programmes for sick Industries	2,381.50	..	2,381.50	4,500.00	..	4,500.00
	2852 80 800 35	IND-Assistance for Labour Intensive Industries	1,737.79	..	1,737.79	411.45	..	411.45
		Total -Industries And Mines Department	5,83,395.84	100.00	5,83,495.84	4,09,334.96	100.00	4,09,434.96
INFORMATION AND BROADCASTING DEPARTMENT	2045 00 101 04	Financial Assistance to the Producers of tax free Gujarati Films	1,741.09	..	1,741.09	1,526.39	..	1,526.39
		Total -Information And Broadcasting Department	1,741.09	..	1,741.09	1,526.39	..	1,526.39
NARMADA,WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT	2702 02 016 01	Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation Rashtriya Krishi Vikash Yojana Per Drop more crop Central Share 60%(60-40 Partially Centrally Sponsored Scheme)	..	29,288.00	29,288.00	..	..	..

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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
NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT	2702 02 016 02	Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation Rashtriya Krishi Vikash Yojana Per Drop more crop State Share 40%	19,525.33	..	19,525.33	..	..	..
	2702 02 016 03	Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation Rashtriya Krishi Vikash Yojana Per Drop more crop State Share 100% Top Up	30,885.31	..	30,885.31	..	..	..
	2702 80 001 02	Administration	..	..	..	40.00	..	40.00
	2702 01 103 13	Minor Irrigation Works	8.62	..	8.62	2.00	..	2.00
	2702 03 103 84	Maintenance and Repairs	3,800.00	..	3,800.00	5,400.00	..	5,400.00
Total -Narmada,Water Resources, Water Supply And Kalpsar			54,219.26	29,288.00	83,507.26	5,442.00	..	5,442.00
PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT	2801 80 101 01	Subsidy to Gujarat Urja Vikas Nigam Ltd. On account of Supply of Free electricity to Water works of Village Panchayats/voluntary organisations.	94,472.00	..	94,472.00	..	..	..
	2515 00 101 05	Grants-in-aid to District Panchayats on account of (1) Dearness Allowance to their Staff (2) 50 Percent Dearness Allowance to District Development Officers	..	..	..	2.50	..	2.50
	2515 00 101 08	Grants to District Panchayats towards Uniform/Washing Charges 90% of actuals in respect of Class-IV Employees	..	..	..	1.10	..	1.10
Total -Panchayats, Rural Housing And Rural Development			94,472.00	..	94,472.00	3.60	..	3.60
PORTS AND TRANSPORT DEPARTMENT	2041 00 102 04	Subsidy for new electric Vehicles	15,778.05	..	15,778.05	10,813.33	..	10,813.33
	3055 00 190 02	Subsidy to GSRTC on account of uneconomic routes, students concessions etc.	1,14,907.06	..	1,14,907.06	1,67,110.00	..	1,67,110.00
Total -Ports And Transport Department			1,30,685.11	..	1,30,685.11	1,77,923.33	..	1,77,923.33

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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	2245 02 113 03	Assistance for repair / restoration of damaged houses.	..	..	..	5.48	..	5.48
	2245 02 111 02	Ex-gratia payment to families of deceased persons.	..	..	..	30.50	..	30.50
	3604 00 200 01	Stamp	1,772.67	..	1,772.67	..	..	..
	2245 02 111 01	Cash Doles	..	..	..	0.59	..	0.59
	2245 02 105 03	Assistance to Cattle Head Death	..	..	..	10.49	..	10.49
		Total -Revenue Department	1,772.67	..	1,772.67	47.06	..	47.06
ROADS AND BUILDINGS DEPARTMENT	2059 01 053 02	Other maintenance expenditure (material and others) (repairs to non-residential buildings)	..	..	..	8.00	..	8.00
	3054 04 337 14	Kisan Path	300.00	..	300.00	..	..	..
	3054 04 105 03	Repairs To Roads Damaged By S.T Routes	..	..	..	5.00	..	5.00
	3054 80 052 01	Repair and Carriage	..	..	..	4.00	..	4.00
	3054 80 001 11	Administration	..	..	..	10.00	..	10.00
	3054 04 337 15	Mukhya Mantri Gram Sadak Yojana	..	..	..	4,500.00	..	4,500.00
	3054 04 337 11	RBD-4 Roads and Bridges	..	..	..	185.84	..	185.84
	3054 04 105 02	Other Maintenance expenditure (Material And others)(GIA to panchayat)	470.00	..	470.00	1,350.00	..	1,350.00
	2059 80 001 02	Administration	..	..	..	40.00	..	40.00
	2403 00 101 42	ANH-3 Buildings	..	..	..	163.76	..	163.76
		Total -Roads And Buildings Department	770.00	..	770.00	6,266.60	..	6,266.60
SCIENCE AND TECHNOLOGY DEPARTMENT	2052 00 090 04	S.T.P-1 Information Technology Incentive Plan	..	..	..	5,928.06	..	5,928.06
	2852 07 202 02	Incentive for Semiconductor Sector	35,000.00	..	35,000.00	..	..	..
	2852 07 202 01	Incentive for Electronics Sector	28,755.41	..	28,755.41	..	..	..

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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	3425 60 004 01	S. T. P.- 18 Development of Biotechnology	6,000.00	..	6,000.00	..	..	..
	2852 07 102 01	Incentive for IT/ITeS Sector	1,708.44	..	1,708.44	..	..	..
	Total -Science And Technology Department		71,463.85	..	71,463.85	5,928.06	..	5,928.06
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2852 80 003 01	IND-4 Assistance to Scheduled Castes, Institutes for Industrial Development	25.00	..	25.00	25.00	..	25.00
	3456 00 789 03	Food Security (50% State)	759.90	..	759.90	..	..	..
	2225 01 789 06	SCW-41 NAGRIK CELL (Additional state Liability)(Top-up)	..	..	..	0.90	..	0.90
	2225 03 277 11	OBC- 5 Grant In Aid to voluntary organization (NGO) for Hostel and Ashram Shala	..	..	..	2,831.63	..	2,831.63
	2225 03 277 15	OBC- 6 Residential facilities in Govt. hostels and Nivasi Shala	17.40	..	17.40	17.01	..	17.01
	2225 03 283 01	OBC- 14 Pandit Dindayal Upadhyay Awasi Yojana	13,618.83	..	13,618.83	12,176.14	..	12,176.14
	2225 80 101 01	DNT- 4 Financial assistance for Self Employment	100.00	..	100.00	50.00	..	50.00
	2235 02 789 14	SSW-09 Indira Gandhi National Old Age Pension Scheme - 100% C.S.S. Share	..	2,652.68	2,652.68	..	3,752.44	3,752.44
	2235 02 789 16	SSW-07 Indira Gandhi National Disable Pension Scheme - 100% C.S.S. Share	..	72.40	72.40	..	100.72	100.72
	2401 00 789 01	Incentive assistance to Scheduled Caste farmers to increase the Area, production and productivity of Agriculture crops	14.18	..	14.18	40.00	..	40.00
	2401 00 789 05	Strengthening of Seed Testing Lab- (40% State)	17.00	..	17.00	..	..	..
	2401 00 789 07	National Food Security Mission- Oilseed (40% State)	83.80	..	83.80	57.64	..	57.64

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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	2404 00 001 01	DMS-1 Dairy Development Programmes under SCSP	239.34	..	239.34	237.13	..	237.13
	2425 00 108 04	COP-7 Scheduled Castes Sub-Plan Share Capital Subsidy to Scheduled Castes Persons	3.00	..	3.00	2.92	..	2.92
	2425 00 108 06	IND-22 Financial Assistance to Industrial Co-operatives	4,500.00	..	4,500.00	4,280.00	..	4,280.00
	2702 02 789 01	Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation Rashtriya Krishi Vikash Yojana Per Drop more crop Central Share 60%(60-40 Partially Centrally Sponsored Scheme)	..	1,108.69	1,108.69	..	..	..
	2216 02 190 03	HSG-60 Assistance to Gujarat Housing Board for Housing for Lower Income Groups.	..	..	..	7.50	..	7.50
	2216 02 789 05	Assistance to Municipal Corporations under Pradhan Mantri Awas Yojana (Urban) (40% State)	1,200.00	..	1,200.00	2,967.35	..	2,967.35
	2225 01 102 02	SCW-12 Scheme for Income & Employment Generation and Economic Upliftment	2,995.90	..	2,995.90	2,321.57	..	2,321.57
	2225 01 277 10	SCW-11 Scheme for Income & Employment Generation & Skill Development	60.41	..	60.41	111.65	..	111.65
	2225 01 789 07	SCW- 42 Contingency Plan for P.C.R Act 1955 & Atrocity Act 1989 (50% Central)(50-50 Partially Centrally Sponsored Scheme)	..	20.00	20.00	..	30.00	30.00
	2225 01 789 21	SCW-47 Dr. Savitaben Ambedkar Intercaste Marriage Scheme (50%Central)(50-50 Partially Centrally Sponsored Scheme)	..	1,000.00	1,000.00	..	424.70	424.70
	2225 01 789 22	SCW-47 Dr. Savitaben Ambedkar Intercaste Marriage Scheme (50%State)	1,000.00	..	1,000.00	600.00	..	600.00

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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 01 800 10	SCW-20 Maintenance & Development of Dr.Ambedkar Bhavan.	355.84	..	355.84	7.15	..	7.15
	2225 03 102 04	OBC- 8 Financial Assistance for Economic Development(Subsidy for Doctor, Advocate and small entrepreneurs )	..	..	..	0.15	..	0.15
	2225 80 101 16	DNT- 6 Medical aid for poor patients	75.00	..	75.00	75.00	..	75.00
	2225 80 101 17	DNT-7 Pandit Dindayal Upadhyay Awas Yojana	2,648.54	..	2,648.54	2,221.29	..	2,221.29
	2235 02 200 01	SSW- 09 Indira Gandhi National Old Age Pension Scheme	16,115.75	..	16,115.75	11,004.31	..	11,004.31
	2401 00 789 10	National Food Security Mission (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	101.09	101.09	..	136.32	136.32
	2702 02 789 02	Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation Rashtriya Krishi Vikash Yojana Per Drop more crop State Share 40%	739.12	..	739.12	..	..	..
	2851 00 200 05	IND-25 Scheduled Castes Sub-Plan Common work shed and facility centre cottages Industries	4.94	..	4.94	37.00	..	37.00
	2851 00 800 04	Cluster Development Scheme	20.50	..	20.50	12.10	..	12.10
	3054 04 337 02	Mukhya Mantri Gram Sadak Yojana	928.97	..	928.97	3,850.00	..	3,850.00
	2225 01 277 17	SCW-8 Govt. Hostel/Mama Saheb Fadke Ideal Residential School	1.53	..	1.53	..	..	..
	2225 03 102 01	OBC- 7 Financial Assistance for Self Employment (Bankable scheme, Artisan and Manav Garima Yojana)	2,798.74	..	2,798.74	727.74	..	727.74
	2225 03 282 01	OBC- 13 Medical Assistance for Poor patients	1,900.00	..	1,900.00	1,900.00	..	1,900.00

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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 03 800 01	OBC- 16 Financial assistance for Social Integration and Development (Mameru, Samuh lagan,Education camps, Awards etc)	10,977.15	..	10,977.15	7,270.20	..	7,270.20
	2235 02 102 01	Juvenile Branch	7,793.21	..	7,793.21	6,989.00	..	6,989.00
	2401 00 789 04	Strengthening of Seed Testing Lab (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	25.50	25.50	..	..	..
	2851 00 800 03	IND-23 Assistance to Index-C	75.00	..	75.00	75.00	..	75.00
	3456 00 789 05	Distribution of Salt Under PDS Scheme	499.00	..	499.00	519.20	..	519.20
	2216 02 789 03	Assistance to Urban/Aria Development Authorities for Additional State Assistance under Housing for All	236.00	..	236.00	180.00	..	180.00
	2225 01 282 01	SCW-16 Health Scheme	400.00	..	400.00	400.00	..	400.00
	2225 01 789 10	SCW-43 Up gradation of Merit to SC Students (99% State)	14.00	..	14.00	6.81	..	6.81
	2235 02 101 01	SSW-05 Disable Welfare(Scholarship, Aids and appliance,G.I.A., C.B.R.,Santsurdas Pension	12,892.62	..	12,892.62	9,598.49	..	9,598.49
	2235 02 102 08	SSW-08 Mukhya Mantri Bal Seva Yojana	5,336.00	..	5,336.00	5,468.64	..	5,468.64
	2235 02 789 01	SSW-07 State Contribution to Indira Gandhi National Disable Pension Scheme	239.88	..	239.88	210.00	..	210.00
	2851 00 102 02	Financial assistance to Industries	800.00	..	800.00	300.00	..	300.00
	3456 00 789 04	Food Security (50% Central)(50-50 Partially Centrally Sponsored Scheme)	..	759.90	759.90	..	..	..
	2216 02 789 06	Assistance to Municipalities under Pradhan Mantri Awas Yojana (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	6,370.90	6,370.90	..	2,000.00	2,000.00
	2216 02 789 07	Assistance to Municipalities under Pradhan Mantri Awas Yojana (Urban) (40% State)	4,247.27	..	4,247.27	1,333.33	..	1,333.33

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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 01 001 05	SCW-23 Strengthening of Administrative Mechanism at all Level	234.37	..	234.37	155.60	..	155.60
	2225 01 277 04	SCW-6 Scholarship & Incentives for Post- Matric Education. (Coaching Fees, Awards, Food Bill, Thesis Schemes, Study equipments and Post Matric Scholarship)	1.33	..	1.33	..	..	..
	2225 01 789 08	SCW- 42 Contingency Plan for P.C.R Act 1955 & Atrocity Act 1989 (50% State)	20.00	..	20.00	30.00	..	30.00
	2235 02 200 02	SSW- 10 National family benefit scheme (sankat mochan yojna)	..	9,119.28	9,119.28	..	11,899.76	11,899.76
	2235 02 789 02	SSW-09 State Contribution to Indira Gandhi National Old Age Pension Scheme	16,680.00	..	16,680.00	17,344.36	..	17,344.36
	2401 00 789 11	National Food Security Mission (40% State)	67.39	..	67.39	90.87	..	90.87
	2702 02 789 03	Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation Rashtriya Krishi Vikash Yojana Per Drop more crop State Share 100% Top Up	1,217.35	..	1,217.35	..	..	..
	2851 00 102 01	IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corporation Ltd. for Marketing the Production of Rural and Cottage Industries	35.04	..	35.04	49.59	..	49.59
	2851 00 200 01	IND-20 Scheduled Castes Sub-Plan Carpet Weaving Centres	..	..	..	16.52	..	16.52
	2851 00 200 03	IND-30 Scheduled Castes Sub-Plan Adjusted Gujarat Matikam Kalakari Rural Technology Institute	200.00	..	200.00	..	..	..
	2851 00 800 01	IND-33 Scheduled Castes Sub-Plan Subsidies Financial Assistance to Individuals artisans through Nationalised Bank	2,194.60	..	2,194.60	1,474.98	..	1,474.98
	3456 00 190 04	Food Security (100% State Share)	2,934.35	..	2,934.35	4,792.99	..	4,792.99

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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	3456 00 789 01	Losses on sale of edible oil through FPS (State))	1,215.00	..	1,215.00	1,070.00	..	1,070.00
	2216 02 789 04	Assistance to Municipal Corporations under Pradhan Mantri Awas Yojana (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	1,800.00	1,800.00	..	4,451.02	4,451.02
	2216 02 789 08	Assistance to Urban/Area Development Authorities under Pradhan Mantri Awas Yojana (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	600.00	600.00	..	500.00	500.00
	2225 01 277 12	SCW-7 G.I.A. to N.G.Os. (Subedar Ramji Hostels,Jugatram Dave Ashram Schools and Construction of G.I.A. Hostels)	285.65	..	285.65	0.54	..	0.54
	2225 01 277 20	SCW-10 Training, Aid & Incentive for Higher Education	24.90	..	24.90	21.20	..	21.20
	2225 01 789 05	SCW-41 NAGRIK CELL (50% State)	1,665.61	..	1,665.61	1,156.95	..	1,156.95
	2225 04 102 01	MNT-7 Financial Assistance for Self Employment	100.00	..	100.00	45.00	..	45.00
	2235 02 101 10	SSW- 07 Indira Gandhi National Disable Pension Scheme	..	554.64	554.64	..	597.88	597.88
	2401 00 103 01	AGR-4 Scheduled Castes Sub-Plan for Distribution of Seeds and Fertilizers input Kits Subsidised rates to S.C. cultivators	19.00	..	19.00	..	..	..
	2401 00 789 03	Rashtriya Krushi Vikas Yojana (40% State)	275.99	..	275.99	256.00	..	256.00
	2401 00 789 22	National Horticulture Mission under Mission for Integrated Development of Horticulture for SCSP (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	640.30	640.30	..	143.50	143.50
	2425 00 108 01	MNR-10 Scheduled Castes Sub-Plan Co-operative lift Irrigation Societies	0.22	..	0.22	0.26	..	0.26

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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-11 Subsidy to Gujarat Urja Vikas Nigam Ltd. for Electrification of Scheduled Castes basties under Scheduled Castes Sub-Plan	379.00	..	379.00	355.25	..	355.25
	2216 02 789 09	Assistance to Urban/Area Development Authorities under Pradhan Mantri Awas Yojana (Urban) (40% State)	400.00	..	400.00	333.33	..	333.33
	2225 01 283 01	SCW-17 Dr. Ambedkar Awas Yojana	160.23	..	160.23	40.00	..	40.00
	2225 01 789 04	SCW-41 NAGRIK CELL (50% Central)(50-50 Partially Centrally Sponsored Scheme)	..	1,665.61	1,665.61	..	1,192.00	1,192.00
	2225 01 789 20	SCW-47 Dr. Savitaben Ambedkar Intercaste Marriage Scheme (Additional State Liability)(Top-up)	..	..	..	254.50	..	254.50
	2225 01 793 01	SCW-18 Financial Assistance for Economical Upliftment	..	..	..	..	319.51	319.51
	2225 01 800 01	SCW-19 Social and Gender Empowerment. (Kunvarbainu Mameru & Mai Rama Bai Sat Fera Samuh Lagna, Social Education Camp & I.E.C)	1,183.98	..	1,183.98	1,380.72	..	1,380.72
	2225 03 102 06	OBC- 9 Training for Skill Development	2,288.66	..	2,288.66	1,081.60	..	1,081.60
	2225 03 277 01	OBC- 1 Incentives for Pre-Matric Education to OBC students(Scholarship, Uniform , Cycle etc.)	6,411.08	..	6,411.08	6,563.46	..	6,563.46
	2225 80 101 11	DNT- 3 Grant In Aid to voluntary organization (NGO) for Hostel and Ashram Shala	31.71	..	31.71	48.10	..	48.10
	2235 02 101 15	SSW-07 State Contribution to Indira Gandhi National Disable Pension Scheme	1,400.34	..	1,400.34	1,211.70	..	1,211.70
	2235 02 200 03	SSW- 11 Cash Assistance to Infirm and Aged Persons	1,880.40	957.14	2,837.54	1,874.35	1,660.74	3,535.09
	2235 02 200 06	SSW-09 State Contribution to Indira Gandhi National Old Age Pension Scheme	47,446.84	..	47,446.84	46,025.00	..	46,025.00

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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 00 789 02	Rashtriya Krushi Vikas Yojana (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	414.00	414.00	..	384.00	384.00
	2425 00 003 01	IND-31 Incentive Scheme of Education unemployment for providing Financial Assistance for self Employment	1,086.00	..	1,086.00	987.00	..	987.00
	3456 00 190 01	Distribution of Sugar to Below Poverty Line(BPL) and Antyodaya(AAY) family	1,318.16	..	1,318.16	1,300.00	..	1,300.00
	3456 00 789 02	Distribution of Pulses for PDS schemes (state)	2,611.56	..	2,611.56	2,135.00	..	2,135.00
	2216 02 190 02	HSG-59 Assistance to Gujarat Housing Board for Housing for Economically weaker Sections (EWS)	..	..	..	0.07	..	0.07
	2216 02 789 01	Assistance to Municipal Corporations for Additional State Assistance under Housing for All	600.00	..	600.00	500.00	..	500.00
	2216 02 789 02	Assistance to for Additional State Assistance under Housing for All	1,178.00	..	1,178.00	800.00	..	800.00
	2225 01 277 01	SCW-1 Scholarship and Incentives for Pre-Matric Education.(Scholarship, Uniform, Cycle etc.)	15.75	..	15.75	..	..	..
	2225 03 277 03	OBC- 2 Incentives for Post- Matric Education to OBC students (Scholarship, Stipend, instrument, food bill,Tablet etc.)	1.05	..	1.05	8.09	..	8.09
	2235 02 789 15	SSW-10 National Family Benefit Scheme (Sankat Mochan Yojna) - 100% C.S.S.	..	309.00	309.00	..	92.97	92.97
	2401 00 119 01	HRT-4 Scheduled Castes Sub-Plan Scheme for fruit horticulture crops development and subsidy to S.C.cultivators for purchase of fruit crops	729.10	..	729.10	480.35	..	480.35
	2401 00 789 06	National Food Security Mission- Oilseed (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	125.71	125.71	..	86.46	86.46

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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 00 789 23	National Horticulture Mission under Mission for Integrated Development of Horticulture for SCSP (40% State)	426.86	..	426.86	95.66	..	95.66
	2403 00 107 01	ANH-9 Scheduled Castes Sub-Plan Subsidies for Minikit, Chaff. Cutter and Urea for Scheduled castes people	209.50	..	209.50	204.10	..	204.10
	2405 00 800 01	FSH-2 Subsidy to Scheduled castes for Fisheries	34.60	..	34.60	61.69	..	61.69
Total -Social Justice And Empowerment Department			1,90,697.45	28,296.84	2,18,994.29	1,70,156.68	27,772.02	1,97,928.70
TRIBAL DEVELOPMENT DEPARTMENT	2216 02 796 22	Assistance to Municipalities under Pradhan Mantri Awas Yojana (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	6,921.40	6,921.40	..	3,500.00	3,500.00
	2225 02 283 01	VKY- 32 Housing on Individual basis	873.14	..	873.14	24.20	..	24.20
	2225 02 796 11	VKY-21 Development of PTGs under C.C.D. Project	..	1,031.20	1,031.20	..	..	..
	2225 02 796 59	VKY-7 To Provide Quality Education for Higher Education	0.43	..	0.43	1.61	..	1.61
	2230 01 796 15	EMP-12 Special provision for labour and employment under Tribal Sub-Plan	..	..	..	72.61	..	72.61
	2235 02 796 05	SSW- 05 Disable Welfare (Scholarship ,Aids and appliance, G.I.A., C.B.R.,Santsurdas Pension & Insurance Scheme)	1,910.88	..	1,910.88	1,341.39	..	1,341.39
	2235 02 796 23	SSW-09 State Contribution to Indira Gandhi National Old Age Pension Scheme	32,700.00	..	32,700.00	26,385.06	..	26,385.06
	2401 00 796 53	Strengthening of Seed Testing Lab (40% State)	21.02	..	21.02	..	..	..
	2401 00 796 58	National Food Security Mission (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	111.64	111.64	..	284.16	284.16

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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	2801 06 800 01	PWR-28-Special Provision for Power under Tribal Sub Plan	8.45	..	8.45	8.34	..	8.34
	2851 00 796 17	IND-18 Development of Handicraft	455.00	..	455.00	..	..	..
	3456 00 796 11	Distribution of Pulses for PDS schemes. (State)	5,879.77	..	5,879.77	4,800.00	..	4,800.00
	2202 01 796 02	EDN-46 Free and Universal Primary education for all Children upto the age of 14 year by	..	..	..	21.95	..	21.95
	2202 02 796 02	END-18 Assistance to non-Government Secondary Schools and Regulated growth of Secondary Education	18.82	..	18.82	289.66	..	289.66
	2216 02 796 18	Assistance to Municipalities for Additional State Assistance under Housing for All	1,522.00	..	1,522.00	1,200.00	..	1,200.00
	2225 02 277 09	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)	..	..	..	232.99	..	232.99
	2225 02 796 05	VKY-10 G.I.A. to Hostels run by Voluntary Organizations	61.96	..	61.96	42.12	..	42.12
	2225 02 796 06	VKY-20 Article 275(1)	..	..	..	..	35.32	35.32
	2225 02 796 62	VKY-19 Dairy / Wadi, Irrigation schemes etc. project implemented under D-SAG	10,321.79	..	10,321.79	71.55	..	71.55
	2225 02 800 09	VKY-38 New Gujarat Pattern	596.96	..	596.96	..	..	..
	2405 00 796 02	FSH-2 Development of Inland Fisheries in Tribal Areas	86.99	..	86.99	219.00	..	219.00
	2408 02 796 01	WRH-1 Development of regulated Markets	327.03	..	327.03	341.09	..	341.09
	2851 00 796 29	IND-26 Financial Assistance to Gujarat Rural Marketing Corporation Ltd.	35.04	..	35.04	40.00	..	40.00
	2851 00 796 33	Financial assistance to Industries	200.00	..	200.00	180.71	..	180.71

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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	2216 02 796 20	Assistance to Municipal Corporations under Pradhan Mantri Awas Yojana (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	2,750.00	2,750.00	..	2,300.00	2,300.00
	2225 02 282 01	VKY-31 Health Schemes	82.17	..	82.17	28.76	..	28.76
	2225 02 796 53	VKY-41 Tribal Modernization	1,165.63	..	1,165.63	0.22	..	0.22
	2225 02 796 64	VKY-39 Six basic amenities under Border Villages	252.62	..	252.62	715.92	..	715.92
	2225 02 796 90	VKY-38 New Gujarat Pattern	..	..	..	40.00	..	40.00
	2225 02 800 03	VKY-36 Development of PVTGs	47.90	..	47.90	8.67	..	8.67
	2401 00 796 50	Rashtriya Krushi Vikas Yojana-TSP (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	888.00	888.00	..	794.00	794.00
	2401 00 796 51	Rashtriya Krushi Vikas Yojana-TSP (40% State)	591.99	..	591.99	529.32	..	529.32
	2401 00 796 54	National Food Security Mission- Oilseed (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	277.72	277.72	..	190.99	190.99
	2401 00 796 64	National Horticulture Mission under Mission for Integrated Development of Horticulture for TASP (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	1,401.25	1,401.25	..	634.23	634.23
	2401 00 796 73	PM Formalization of Micro Food Processing Enterprises (PMFME) (40% State)	..	..	..	0.01	..	0.01
	2425 00 796 01	MNR-10 Lift Irrigation Scheme in Tribal Area	60.00	..	60.00	58.47	..	58.47
	2425 00 796 19	COP-20 Share Capital Subsidy to Scheduled Tribal members of Agricultural Credit Co-operative	12.00	..	12.00	11.50	..	11.50
	2515 00 796 29	Scheme For selection of best village panchayats	14.57	..	14.57	..	..	..

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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	3054 04 796 12	Mukhya Mantri Gram Sadak Yojana	..	..	..	2,830.00	..	2,830.00
	3456 00 796 08	Food Security (100% State Share)	6,466.81	..	6,466.81	10,500.00	..	10,500.00
	2216 02 796 17	Assistance to Municipal Corporations for Additional State Assistance under Housing for All	1,481.00	..	1,481.00	1,000.00	..	1,000.00
	2225 02 102 11	VKY 29 Upliftment of Dispersed Tribals	544.38	..	544.38	..	..	..
	2225 02 277 04	VKY-7 To Provide Quality Education for Higher Education	..	..	..	0.61	..	0.61
	2225 02 796 02	VKY-1 To Provide Quality Education Pre-Matric. (Scholarship, Uniform, Bicycle, Stipend Etc)	..	..	..	311.00	..	311.00
	2225 02 796 10	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)	..	..	..	1,064.42	..	1,064.42
	2225 02 796 25	VKY-53 Strengthening of administrative machinery	4.80	..	4.80	140.00	..	140.00
	2225 02 796 83	VKY benefit of various scheme to the beneficiaries of forest right act 2006 (100% State)	1,698.81	..	1,698.81	..	..	..
	2225 02 796 89	VKY-15 Gujarat Tribal Educational Society	111.00	..	111.00	..	..	..
	2235 02 796 15	SSW- 07 Indira Gandhi National Disabled Pension Scheme	..	125.72	125.72	..	54.12	54.12
	2401 00 796 52	Strengthening of Seed Testing Lab- (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	31.53	31.53	..	..	..
	2403 00 796 26	ANH-17 Special Provision for Animal husbandry under Tribal Sub-Plan.	277.94	..	277.94	..	..	..

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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 Finaacial Assistance for Self employment to educated unemployed person	1,340.00	..	1,340.00	970.70	..	970.70
	2851 00 796 30	IND-23 Financial assistance to Index -C for Promotional Activity	75.00	..	75.00	75.00	..	75.00
	2225 02 796 23	VKY- 24 Social education camps	0.30	..	0.30	..	..	..
	2225 02 796 72	VKY-34 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Samuh Lagna	697.99	..	697.99	115.80	..	115.80
	2235 02 796 19	SSW- 11 Senior Citizen Welfare (Senior Citizen Act,Home for Aged & State Old Age Pension)	3,435.15	..	3,435.15	4,007.65	..	4,007.65
	2235 02 796 22	SSW-07 State Contribution to Indira Gandhi National Disable Pension Scheme	337.70	..	337.70	287.70	..	287.70
	2401 00 796 59	National Food Security Mission (40% State)	74.43	..	74.43	189.45	..	189.45
	2801 06 796 10	PWR-25 Special provision for power under Tribal Sub Plan	243.39	..	243.39	5.28	..	5.28
	3456 00 796 13	Food Security (50% Central)(50-50 Partially Centrally Sponsored Scheme)	..	1,940.17	1,940.17	..	..	..
	3456 00 796 14	Distribution of Salt Under PDS Scheme	1,053.00	..	1,053.00	1,236.93	..	1,236.93
	2216 02 796 19	Assistance to Urban/Area Development Authorities for Additional State Assistance under Housing for All	400.00	..	400.00	350.00	..	350.00
	2225 02 102 12	VKY-24 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Samuh Lagna and Social Education Camp	0.10	..	0.10	..	..	..
	2225 02 796 29	VKY-32 Housing on Individual basis	4,835.19	..	4,835.19	4,618.35	..	4,618.35
	2225 02 796 35	VKY-29 Upliftment of Dispersed Tribals (Nucleus Budget)	538.19	..	538.19	..	..	..
	2225 02 796 67	VKY-16 Incentive for Higher Education including Tablet, competitive exams.	95.00	..	95.00	..	..	..

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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	2230 01 800 01	EMP-41- Special Provision for Labour and Employment	..	..	..	0.44	..	0.44
	2235 02 796 10	SSW- 09 Indira Gandhi National Old Age Pension Scheme(100% Centrally Sponsered Scheme)	..	6,533.78	6,533.78	..	1,712.12	1,712.12
	2401 00 796 01	HRT-3 Establishment of Kitchen garden and Canning Centre Scheme for Promotion of Vegetable Cultivation in Tribal Areas.	3,041.84	..	3,041.84	1,777.92	..	1,777.92
	2401 00 796 31	Special Provision of Crop husbandry under tribale sub-plan.	449.83	..	449.83	0.08	..	0.08
	2404 00 796 02	DMS-3 Dairy Development Programmes under TASP	409.38	..	409.38	411.13	..	411.13
	2405 00 800 01	FSH-2 Subsidy to Scheduled castes for Fisheries	0.75	..	0.75	0.87	..	0.87
	2425 00 796 44	Interest subvention against long terms loans to the Co-operative Sugar Factories	84.00	..	84.00	241.15	..	241.15
	2501 06 800 01	RDD-24 Special Provision of Rural Development under Tribal -Sub Plan	3.90	..	3.90	..	..	..
	2575 01 305 03	HRT-10 Establishment of Kitchen, garden and canning centres.	30.00	..	30.00	49.99	..	49.99
	2801 06 796 05	PWR-07 Subsidy to Gujarat Urja Vikas Nigam Ltd for Kutir Jyoti Yojana	573.90	..	573.90	470.75	..	470.75
	3456 00 796 09	Distribution of Sugar to BPL & AAY Family	3,048.09	..	3,048.09	2,842.77	..	2,842.77
	2216 02 796 07	HSG-60 Assistance to Gujarat Housing Board for Housing for Lower Income Groups	14.00	..	14.00	..	..	..
	2216 02 796 23	Assistance to Municipalities under Pradhan Mantri Awas Yojana (Urban) (40% State)	4,639.99	..	4,639.99	2,333.33	..	2,333.33
	2225 02 796 17	VKY-26 Finance Assistance to various educational / professional activities	456.00	..	456.00	..	..	..

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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 81	VKY-18 Implementation of F.R.A. for various benefits to tribal with purchase of MFP by G.F.D.C.	186.17	..	186.17	73.50	..	73.50
	2235 02 796 18	SSW- 10 National family benefit scheme (sankat mochan yojna)	..	386.24	386.24	..	87.96	87.96
	2401 00 796 34	Special Provision of Crop Husbandry in Horticulture under tribal sub plan	0.29	..	0.29	..	..	..
	2401 00 796 55	National Food Security Mission- Oilseed (40% State)	185.15	..	185.15	127.33	..	127.33
	2425 00 796 12	IND-22 Financial Assistance to Industrial Co-operative Societies Package Scheme	115.00	..	115.00	30.00	..	30.00
	2851 00 796 07	IND-33 Subsidies financial assistance to individual artisans in Tribal Area through Nationalised Banks	2,793.76	..	2,793.76	2,296.14	..	2,296.14
	2851 00 796 21	IND-25 Common Workshed and Facility Centre for Cottage Industries	8.23	..	8.23	..	..	..
	2851 00 796 31	IND-32 Financial Assistance to Commissioner, Cottage and Rural Industries	..	..	..	7.01	..	7.01
	2852 80 796 04	IND-4 Assistance to institutes for industrial Development for T.A.S.P.	50.00	..	50.00	50.00	..	50.00
	2202 02 796 23	EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme	70.87	..	70.87	..	..	..
	2216 02 796 21	Assistance to Municipal Corporations under Pradhan Mantri Awas Yojana (Urban) (40% State)	1,833.33	..	1,833.33	1,533.33	..	1,533.33
	2216 02 796 24	Assistance to Urban/Aria Development Authorities under Pradhan Mantri Awas Yojana (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	2,551.70	2,551.70	..	750.27	750.27
	2216 02 796 25	Assistance to Urban/Aria Development Authorities under Pradhan Mantri Awas Yojana (Urban) (40% State)	1,701.13	..	1,701.13	500.18	..	500.18

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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 14	VKY-36 Development of PVTGs and Halpati	10,327.04	..	10,327.04	..	..	..
	2225 02 796 21	VKY-31 Health Schemes	9,418.01	..	9,418.01	258.28	..	258.28
	2225 02 800 07	VKY-34 Social Encouragement Scheme Kunvarbainu Mameru, Sat Fera Samuh Lagna	191.14	..	191.14	36.12	..	36.12
	2401 00 796 48	Incentive assistance to Scheduled Tribe farmers to increase the Area, production and productivity of Agriculture crops	294.11	..	294.11	550.00	..	550.00
	2401 00 796 65	National Horticulture Mission under Mission for Integrated Development of Horticulture for TASP (40% State)	934.16	..	934.16	422.82	..	422.82
	2405 00 796 14	FSH-15 Special Provision for Fisheries under Tribal Area Sub-Plan	0.74	..	0.74	81.44	..	81.44
	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
	2702 02 796 01	Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation Rashtriya Krishi Vikash Yojana Per Drop more crop Central Share 60%(60-40 Partially Centrally Sponsored Scheme)	..	1,294.36	1,294.36	..	..	..
	2702 02 796 02	Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation Rashtriya Krishi Vikash Yojana Per Drop more crop State Share 40%	862.91	..	862.91	..	..	..
	2702 02 796 03	Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation Rashtriya Krishi Vikash Yojana Per Drop more crop State Share 100% Top Up	1,179.94	..	1,179.94	..	..	..

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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 10	Loses on sale of edible oil through FPS (State)	2,735.52	..	2,735.52	2,411.49	..	2,411.49
	3456 00 796 12	Food Security (50% State)	1,940.17	..	1,940.17	..	..	..
	Total -Tribal Development Department		1,28,610.70	26,244.72	1,54,855.42	80,949.11	10,343.17	91,292.28
URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT	2216 02 192 04	Assistance to Municipalities for Additional State Assistance under Housing for All	7,000.00	..	7,000.00	5,000.00	..	5,000.00
	2216 02 193 06	Assistance to Urban/Area Development Authorities under Pradhan Mantri Awas Yojana(Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	3,250.00	3,250.00	..	3,000.00	3,000.00
	2216 02 191 07	Assistance to Municipal Corporations under Pradhan Mantri Awas Yojana (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	18,814.15	18,814.15	..	24,399.48	24,399.48
	2216 02 103 03	HSG- Assistance to Gujarat Housing Board for Betterment and Other Charges	80.00	..	80.00	100.00	..	100.00
	2216 02 192 05	Assistance to Municipalities under Pradhan Mantri Awas Yojana (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	17,451.15	17,451.15	..	16,362.60	16,362.60
	2216 02 191 08	Assistance to Municipal Corporations under Pradhan Mantri Awas Yojana(Urban) (40% State)	12,420.00	..	12,420.00	16,952.56	..	16,952.56
	2216 02 191 06	Assistance to Municipal Corporations for Additional State Assistance under Housing for All	8,531.69	..	8,531.69	6,000.00	..	6,000.00
	2216 02 190 10	HSG-62 Assistance to Gujarat Housing Board for Estate Management	350.00	..	350.00	300.00	..	300.00

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Contd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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 02 192 06	Assistance to Municipalities under Pradhan Mantri Awas Yojana (Urban) (40% State)	11,634.10	..	11,634.10	10,908.40	..	10,908.40
	2216 02 190 07	HSG-60 Assistance to Gujarat Housing Board for Housing for Lower Income Groups.	78.62	..	78.62	100.00	..	100.00
	2216 02 191 04	HSG- Assistance to Municipal Corporation Under Housing for all(60-40 Partially Centrally Sponsored Scheme)	..	..	..	..	10.76	10.76
	2216 02 103 04	Assistance to Gujarat Housing Board for Difference in Ceiling Cost and Actual Construction Cost under Mukhya Mantri Gruh Yojana	500.00	..	500.00	500.00	..	500.00
	2216 02 193 07	Assistance to Urban/Area Development Authorities under Pradhan Mantri Awas Yojana(Urban) (40% State)	2,166.67	..	2,166.67	2,000.00	..	2,000.00
	2216 02 190 09	HSG-61 Information and Communication Technology Application for Housing	100.00	..	100.00	100.00	..	100.00
	2216 02 193 05	Assistance to Urban/Area Development Authorities for Additional State Assistance under Housing for All	1,488.00	..	1,488.00	1,000.00	..	1,000.00
Total -Urban Development And Urban Housing Department			44,349.08	39,515.30	83,864.38	42,960.96	43,772.84	86,733.80
WOMEN AND CHILD DEVELOPMENT DEPARTMENT	2236 80 001 01	NTR-18 Pay & Allowance ,POL etc. (100% State)	..	..	..	46.52	..	46.52
	2236 02 101 19	NTR-12, Strengthening of ICDS Scheme (100% State Share)	..	..	..	10.17	..	10.17
	2235 02 103 16	WCD-2 Mahila Marg Darshan Kendras	..	..	..	13.97	..	13.97
	2235 02 103 48	Ganga Swaroopa Punhlagan Arthik Sahay Yojana (100% State)	5.00	..	5.00	..	..	..

APPENDIX - II COMPARATIVE EXPENDITURE ON SUBSIDY-Concl'd.

(₹ In lakh)

Department	Head of Account	Description	Actuals for the 2023-2024			Actuals for the 2022-2023		
			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	2235 02 103 25	WCD-7 Setting up of State Commission for Women	..	..	..	1.35	..	1.35
	2236 02 101 22	Mission Balam Shukham-ICDS Mission (100% State Share)	..	..	..	13.77	..	13.77
	2236 02 101 01	NTR-10 Additional Facility to Anganwadi Worker and Anganwadi Helper	..	..	..	3.79	..	3.79
	2236 02 101 17	PURNA Yojana (100% State)	..	..	..	8.82	..	8.82
Total -Women And Child Development Department			5.00	..	5.00	98.39	..	98.39
TOTAL REVENUE ACCOUNT			26,49,507.73	1,53,744.73	28,03,252.46	24,66,804.24	1,08,103.71	25,74,907.95
Grand Total			26,49,507.73	1,53,744.73	28,03,252.46	24,66,804.24	1,08,103.71	25,74,907.95

**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	2023-2024			Of the Total		2022-2023			Of the Total	
			State fund Expenditure	Central Assistance (Including CSS/CS)	Total	amount released amount sanctioned for creation of assets		State fund Expenditure	Central Assistance (Including CSS/CS)	Total	amount released amount sanctioned for creation of assets	
1	2	3	4	5	6	7	8	9	10	11		
Zilla Parishads (Panchayats Elections Panchayat Raj Institutions)		Normal	179.00	..	179.00	..	320.63	..	320.63	..		
	Grant in aid to District Panchayats for Revenue Establishment	Normal	2,250.40	..	2,250.40	..	3,185.51	..	3,185.51	..		
	Minor Original Works	Normal	27.22	..	27.22	..	..	..	..	..
	Other maintenance expenditure (material and others) (repairs to non-residential buildings)	Normal	573.51	..	573.51	..	..	..	..	..
	Administration	Normal	5,514.24	..	5,514.24	..	..	..	..	..
	Buildings	Normal	39.59	..	39.59	..	43.96	..	43.96	..		
	EDN-5 Strengthening of Supervisory Machinery at State and District level	Normal	..	..	..	..	9,342.89	..	9,342.89	..
	EDN-74 Refurbishing of existing Primary Schools, Class Rooms.	Normal	..	..	..	..	1.00	..	1.00	..
	EDN-3 Scheduled Caste Sub Plan Improvement of physical facilities in Primary Schools	SCSP	15.31	..	15.31	..	37.86	..	37.86	..		
	Practicing Schools	Normal	..	..	..	..	384.03	..	384.03	..
	EDN-3 Improvement of Physical facilities in Primary Schools.	Normal	..	..	..	..	192.35	..	192.35	..
	Refurnishing of existing primary school, class room	SCSP	..	..	..	..	1.00	..	1.00	..
	EDN-5 Strengthening of supervisory machinery at state and District Level	SCSP	21.60	..	21.60	..	9.16	..	9.16	..		

**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)	END-10 District Primary Education Programme	SCSP	1,198.04	..	1,198.04	..	633.64	..	633.64	..	
	EDN-9 Incentive to children for Enrollment	Normal	..	..	..	..	7,392.92	..	7,392.92	..
	EDN-78 Financial Assistance for Kanya Keeravani Rath Yatra.	Normal	..	..	..	..	239.92	..	239.92	..
	EDN-3 Improvement of physical facilities in primary schools	TSP	..	..	..	..	12.32	..	12.32	..
	EDN-5 Strengthening of Supervisory Assistance to Non-Government Arts Institutions.	TSP	124.20	..	124.20	..	61.76	..	61.76	..	
	Padhna Likhna Abhiyan (40% State)	Normal	..	..	..	..	175.59	..	175.59	..
	Padhna Likhna Abhiyan (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	..	..	..	..	263.38	263.38	..
	Padhna Likhna Abhiyan (40% State)	SCSP	..	..	..	..	50.67	..	50.67	..
	Padhna Likhna Abhiyan (60% Central)(60-40 Partially Centrally Sponsored Scheme)	SCSP	..	..	..	..	..	76.01	76.01	..
	Padhna Likhna Abhiyan (40% State)	TSP	..	..	..	..	27.11	..	27.11	..
	Padhna Likhna Abhiyan (60% Central)(60-40 Partially Centrally Sponsored Scheme)	TSP	..	..	..	..	..	40.66	40.66	..
	Expenditure for promotion of Education amongst Educationally Backward Classes	Normal	..	..	..	..	35.94	..	35.94	..
	EDN-52 Integrated Scheme of Youth Welfare	Normal	2,688.61	..	2,688.61	..	875.00	..	875.00	..	
	National AYUSH Mission (40% State)	Normal	..	..	..	..	534.42	..	534.42	..
	National AYUSH Mission (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	..	..	..	..	801.63	801.63	..
	National AYUSH Mission (40% State)	SCSP	612.35	..	612.35	..	57.58	..	57.58	..	
	National AYUSH Mission (60% Central)(60-40 Partially Centrally Sponsored Scheme)	SCSP	..	918.53	918.53	..	..	86.37	86.37	..

**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)	HLT-42 Starting of District Ayurvedic Officers, Offices	TSP	0.33	..	0.33	..	..	..	..	..
	National AYUSH Mission (40% State)	TSP	164.64	..	164.64	..	44.20	..	44.20	..	
	National AYUSH Mission (60% Central)(60-40 Partially Centrally Sponsored Scheme)	TSP	..	246.95	246.95	..	..	66.31	66.31	..
	HLT-33 Augmentation of Staff of Sub-Centres of Primary Health Centres (Health) (MNP)	Normal	5,142.56	..	5,142.56	..	..	..	..	..
	HLT-34 Primary Health Centres	Normal	85,930.85	..	85,930.85	..	..	..	..	..
	HLT-49 Mobile Comprehensive Health care unit under poverty alleviation	Normal	923.93	..	923.93	..	..	..	..	..
	HLT-50 Comprehensive health care unit under Border area Development programme	Normal	192.13	..	192.13	..	..	..	..	..
	HLT-1 Director of Health	Normal	5,508.73	..	5,508.73	..	..	..	..	..
	District Health Officers/Organization	Normal	1,639.52	..	1,639.52	..	..	..	..	..
	HLT-87 District Health Organization	Normal	1,309.88	..	1,309.88	..	..	..	..	..
	SRESHTA-Gujarat Public Health	Normal	..	..	..	..	106.00	..	106.00	..
	HLT-15 Multipurpose works Schemes	Normal	21,060.45	..	21,060.45	..	..	..	..	..
	HLT-29 Epidemic diseases	Normal	899.87	..	899.87	..	..	..	..	..
	HLT-25 Filaria Control programme	Normal	7.00	..	7.00	..	0.59	..	0.59	..	
	HLT-26 National Malaria Eradication Programme	Normal	22,304.91	..	22,304.91	..	..	..	..	..
	HLT-28 Leprosy Control Programme	Normal	321.06	..	321.06	..	..	..	..	..
	Immunization (I) Medical aid to children in the age of 0 to 14 years	Normal	5,023.31	..	5,023.31	..	..	..	..	..
	Water Related diseases	Normal	36.25	..	36.25	..	..	..	..	..
	National Malaria eradication Programme	Normal	5,860.21	..	5,860.21	..	38.00	..	38.00	..	
	HLT-26 National Malaria Eradication Programme under Border Development Programme	Normal	180.00	..	180.00	..	..	..	..	..

**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)	Establishment of a new Regional Geriatric Center under the National Programme for Health care of the Elderly (NPHCE) (20% State)	Normal	..	..	..	..	83.89	..	83.89	..
	National Health Mission (PCSS) (40% State)	Normal	..	..	..	..	50,392.18	..	50,392.18	..
	Ashman Bharat Health infrastructure mission Scheme (40% STATE)	Normal	..	..	..	..	1,393.34	..	1,393.34	..
	Establishment of a new Regional Geriatric Center under the National Programme for Health care of the Elderly (NPHCE) (80% Central)(80-20 Partially Centrally Sponsored Scheme)	Normal	..	..	..	..	..	335.55	335.55	..
	National Health Mission (PCSS) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	..	..	..	..	61,196.91	61,196.91	..
	Ashman Bharat Health infrastructure mission Scheme (60% CSS)	Normal	..	..	..	..	..	2,090.00	2,090.00	..
	HLT-38 Health Education Bureau	Normal	25.96	..	25.96	..	..	..	..	..
	HLT-40 School Health	Normal	483.50	..	483.50	..	..	..	..	..
	National Health Mission (PCSS) (40% State)	SCSP	22,178.80	..	22,178.80	..	14,645.88	..	14,645.88	..
	PM Ayushman Bharat Health Infrastructure Mission (40% State share)	SCSP	612.67	..	612.67	..	..	..	..	..
	PM Ayushman Bharat Health Infrastructure Mission (State 40%)	SCSP	..	..	..	..	119.33	..	119.33	..
	National Health Mission (PCSS) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	SCSP	..	32,703.00	32,703.00	..	..	16,635.00	16,635.00	..
	PM Ayushman Bharat Health Infrastructure Mission (60% Central share)(60-40 Centrally sponsored Scheme)	SCSP	..	919.00	919.00	..	..	..	..	..
	PM Ayushman Bharat Health Infrastructure Mission (Central 60%)	SCSP	..	..	..	..	..	179.00	179.00	..

**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)	HLT-86 Sickle Cell Anemia Project	TSP	146.14	..	146.14	..	28.00	..	28.00	..
	special school health programme	TSP	0.34	..	0.34	..	..	..	..	..
	HLT-01 Directorate of Health	TSP	10.65	..	10.65	..	17.16	..	17.16	..
	National Health Mission (40% State)	TSP	7,097.02	..	7,097.02	..	10,193.57	..	10,193.57	..
	PM Ayushman Bharat Health Infrastructure Mission (40% State share)	TSP	389.33	..	389.33	..	..	..	..	..
	PM Ayushman Bharat Health Infrastructure mission (40% State Share)	TSP	..	..	..	..	262.00	..	262.00	..
	National Health Mission (60% Central)(60-40 Partially Centrally Sponsored Scheme)	TSP	..	8,949.00	8,949.00	..	..	9,953.00	9,953.00	..
	PM Ayushman Bharat Health Infrastructure Mission (60% Central share)(60-40 Centrally sponsored Scheme)	TSP	..	584.00	584.00	..	..	..	..	..
	PM Ayushman Bharat Health Infrastructure mission (60% Central Share)	TSP	..	..	..	..	..	393.00	393.00	..
	HLT-39 Vital Statistical Organization	Normal	42.72	..	42.72	..	..	..	..	..
	State District City Family Planning Bureau (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	..	..	..	..	2,487.94	2,487.94	..
	Rural Family Planning Welfare Sub-Centres(60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	..	..	..	..	39,784.61	39,784.61	..
	Maternity & Child Health-Chiranjivi-Matruvandana Yojana	Normal	..	..	..	..	1,107.47	..	1,107.47	..
	Reproductive and Child Health (40% State)	Normal	..	..	..	..	800.00	..	800.00	..
	Reproductive and Child Health (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	..	..	..	..	1,006.55	1,006.55	..
	Maternity and Child Health	TSP	70.00	..	70.00	..	387.55	..	387.55	..
	Arogya Suraksha Yojana	TSP	40,212.34	..	40,212.34	..	22,556.36	..	22,556.36	..

**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)	HSG-3 Land Acquisition and civic infrastructure facilities for Rural Housing Scheme in rural area	SCSP	40.00	..	40.00	..	35.00	..	35.00	..	
	Maintenance and repairs to Residential Buildings	Normal	245.68	..	245.68	..	178.50	..	178.50	..	
	Directorate of Social Welfare	SCSP	679.86	..	679.86	..	..	..	..	..
	SCW-23 Strengthening of Administrative Mechanism at all Level	SCSP	318.51	..	318.51	..	..	..	..	..
	SCW-12 Scheme for Income & Employment Generation and Economic Upliftment	SCSP	..	..	..	..	1,500.00	..	1,500.00	..
	SCW-6 Scholarship & Incentives for Post-Matric Education. (Coaching Fees, Awards, Food Bill, Thesis Schemes, Study equipments and Post Matric Scholarship)	SCSP	..	..	..	..	..	..	..	..
	SCW-11 Scheme for Income & Employment Generation & Skill Development	SCSP	1.00	..	1.00	..	..	..	..	..
	SCW-7 G.I.A. to N.G.Os. (Subedar Ramji Hostels, Jugatram Dave Ashram Schools and Construction of G.I.A. Hostels)	SCSP	161.88	..	161.88	..	..	..	..	..
	SCW-17 Dr. Ambedkar Awas Yojana	SCSP	345.60	..	345.60	..	7,619.01	..	7,619.01	..	
	SCW-19 Social and Gender Empowerment. (Kunvarbainu Mameru & Mai Rama Bai Sat Fera Samuh Lagna, Social Education Camp & I.E.C)	SCSP	56.23	..	56.23	..	..	..	..	..
	SCW-20 Maintenance & Development of Dr.Ambedkar Bhavan.	SCSP	442.40	..	442.40	..	..	..	..	..
	VKY-24 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Samuh Lagna and Social Education Camp	Normal	4.60	..	4.60	..	4.60	..	4.60	..	
	VKY- 24 Social education camps	TSP	11.75	..	11.75	..	7.20	..	7.20	..	
	VKY-53 Strengthening of administrative machinery	TSP	30.20	..	30.20	..	50.00	..	50.00	..	

**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)	VKY-18 Implementation of F.R.A. for various benefits to tribal with purchase of MFP by G.F.D.C.	TSP	..	..	..	..	105.33	..	105.33	..
	VKY-36 Development of PVTGs	Normal	..	..	..	..	3.33	..	3.33	..
	OBC- 9 Training for Skill Development	Normal	..	..	..	..	36.75	..	36.75	..
	OBC- 14 Pandit Dindayal Upadhyay Awas Yojana	Normal	..	..	..	..	39.00	..	39.00	..
	OBC- 16 Financial assistance for Social Integration and Development (Mameru, Samuh lagan,Education camps, Awards etc)	Normal	..	..	..	..	18.10	..	18.10	..
	OBC- 15 Special Plan for the identified by SEBC in identify taluka	Normal	675.00	..	675.00	..	..	..	..	..
	DNT-7 Pandit Dindayal Upadhyay Awas Yojana	Normal	..	..	..	..	52.40	..	52.40	..
	EMP-2 Grant-in-aid to private agencies for Industrial Training institute based course	TSP	..	..	..	..	..	..	..	..
	Mahila Shakti kendra Scheme (40% State)	Normal	..	..	..	..	234.33	..	234.33	..
	State Hub for Empowerment of Women (40% State)	Normal	235.08	..	235.08	..	..	..	..	..
	SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Aged & State Old Age Pension)	Normal	0.40	..	0.40	..	..	..	..	..
	NTR-2 Dudh Sanjeevni Yojana, Fortified Salt, Suposhan Samvad etc(100% State)	Normal	3,220.87	..	3,220.87	..	215.50	..	215.50	..	
	NTR-18, Integrated Child Development Scheme - Honorarium, Logistics, etc (40% State)	Normal	15,940.61	..	15,940.61	..	12,681.06	..	12,681.06	..	
	PURNA Yojana (100% State)	Normal	2,125.44	..	2,125.44	..	1,143.62	..	1,143.62	..	
	NTR-11, Mata Yashoda Award Plan (100% State Share)	Normal	156.12	..	156.12	..	160.57	..	160.57	..	
	NTR-12, Strengthening of ICDS Scheme (100% State Share)	Normal	9,114.90	..	9,114.90	..	1,058.84	..	1,058.84	..	

**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 Institutions)	NTR-21, Biometric Infrastructure (100% State Share)	Normal	..	..	..	..	20.00	..	20.00	..
	Mission Balam Shukham-ICDS Mission (100% State Share)	Normal	3,367.56	..	3,367.56	..	1,413.65	..	1,413.65	..	
	NTR-18, Integrated Child Development Scheme - Honorarium, Logistics, etc (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	23,911.07	23,911.07	..	..	19,021.87	19,021.87	..
	NTR-18, Integrated Child Development Scheme - Honorarium (40% State)	SCSP	1,085.32	..	1,085.32	..	1,141.93	..	1,141.93	..	
	NTR-18, Integrated Child Development Scheme - Honorarium (60% Central)(60-40 Partially Centrally Sponsored Scheme)	SCSP	..	1,627.98	1,627.98	..	..	1,712.90	1,712.90	..
	NTR-02 Dudh Sanjivni Yojana, Spot Feeding programme etc.(100% State Burden)	TSP	12,902.41	..	12,902.41	..	12,264.82	..	12,264.82	..	
	NTR-16 State Contingency Expenditure (100 % State Burden)	TSP	573.66	..	573.66	..	560.34	..	560.34	..	
	NTR-18 Pay & Allowance ,POL etc. (100 % State Burden)	Normal	..	..	..	..	3,291.65	..	3,291.65	..
	NTR-18 Pay & Allowance ,POL etc. (100% State)	Normal	21,678.56	..	21,678.56	..	..	..	..	..
	NTR-18, Integrated Child Development Scheme - Pay & Allowance (75% State)	Normal	..	..	..	..	7,264.16	..	7,264.16	..
	NTR-18, Integrated Child Development Scheme - Pay & Allowance (25% Central)(25-75 Partially Centrally Sponsored Scheme)	Normal	..	..	..	..	..	2,077.43	2,077.43	..
	Clothing and utensils for families whose houses have been washed away	Normal	939.27	..	939.27	..	..	..	..	..
	Assistance to Cattle Head Death	Normal	598.26	..	598.26	..	..	..	..	..
	Assistance to Cattle Head Died	Normal	..	..	..	..	5.00	..	5.00	..
	Cash Doles	Normal	388.06	..	388.06	..	..	..	..	..

**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)	Ex-gratia payment to families of deceased persons.	Normal	677.57	..	677.57	..	16.00	..	16.00	..	
	Provision for temporary accommodation, food, clothing, medical care etc. of people affected / evacuated	Normal	..	..	..	..	0.10	..	0.10	..
	Cost of search and rescue measures	Normal	25.86	..	25.86	..	..	..	..	..
	Assistance for repair / restoration of damaged houses.	Normal	807.63	..	807.63	..	1.00	..	1.00	..	
	Assistance to small farmers/marginal farmers	Normal	37,159.64	..	37,159.64	..	..	..	..	..
	Direcorate of Agriculture Establishment.	Normal	251.63	..	251.63	..	..	..	..	..
	District Establishment.	Normal	1,026.30	..	1,026.30	..	..	..	..	..
	AGR-1 Administration Extension and Infrastructure Facility for Agriculture Development	Normal	530.00	..	530.00	..	..	..	..	..
	AGR() Promoting to farmer for Post Harvesting & Management (value addition)	Normal	..	..	..	..	50.00	..	50.00	..
	Strengthening of Seed Testing Lab- (40% State)	Normal	..	..	..	..	..	..	..	..
	Strengthening of Seed Testing Lab- (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	..	..	..	..	..	..	..
	Soil Health Card scheme (SHC- NMSA) (Normal) (40% State)	Normal	314.00	..	314.00	..	..	..	..	..
	Paramparagat Krishi Vikas Yojana (PKVY - NMSA) Normal (40% State)	Normal	102.00	..	102.00	..	..	..	..	..
	Soil Health Card scheme (SHC- NMSA) (Normal) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	472.00	472.00	..	..	..	..	..
	Paramparagat Krishi Vikas Yojana (PKVY - NMSA) Normal (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	153.00	153.00	..	..	..	..	..

**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)	Organisation Setup for Agricultural development works	Normal	12,680.77	..	12,680.77	..	..	..	..	..
	Sub-Mission on Agriculture Extension ATMA Normal (40% State)	Normal	..	..	..	..	1,570.00	..	1,570.00	..
	AGR-8 A Scheme to provide assistance to farmers family or natural farming to maintain indigenous cow(100% state)	Normal	..	..	..	..	18,700.00	..	18,700.00	..
	Sub-Mission on Agriculture Extension ATMA Normal (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	..	..	..	..	2,355.00	2,355.00	..
	Farmers Accidental death/Permanent disability insurance Scheme	Normal	7,090.00	..	7,090.00	..	6,980.42	..	6,980.42	..	
	AGR-67 Submission On Agricultural Mechanization (SMAM) (40% State)	Normal	..	..	..	..	224.33	..	224.33	..
	AGR-50, Assistance to farmers to purchase tractor	Normal	..	..	..	..	15,800.00	..	15,800.00	..
	Kisan Parivahan Scheme	Normal	202.50	..	202.50	..	..	..	..	..
	To Assist state Farmers in Purchasing Sanedo Agricultural equipment	Normal	194.25	..	194.25	..	..	..	..	..
	AGR-67 Submission On Agricultural Mechanization (SMAM) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	..	..	..	..	336.50	336.50	..
	Oilseed Staff Scheme and Demonstration of intercropping in Oilseed Crops	Normal	..	..	..	..	..	..	..	..
	Rainfed Area Development- National Mission for Sustainable Agriculture (RAD-NMSA) (40% State)	Normal	..	..	..	..	102.02	..	102.02	..
	Rainfed Area Development- National Mission for Sustainable Agriculture (RAD-NMSA) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	..	..	..	..	153.03	153.03	..
	Rainfed Area Development- National Mission for Sustainable Agriculture (RAD-NMSA) for SC farmers (40% State)	SCSP	42.00	..	42.00	..	8.71	..	8.71	..	

**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	
Zilla Parishads (Panchayat Raj Institutions)	Sub-Mission on Agriculture Extension ATMA SC (40% State)	SCSP	46.85	..	46.85	..	40.56	..	40.56	..	
	Soil Health Card scheme (SHC- NMSA) (SCSP) (40% State)	SCSP	28.33	..	28.33	..	..	..	..	..
	Paramparagat Krishi Vikas Yojana (PKVY - NMSA) SCSP (40% State)	SCSP	9.34	..	9.34	..	..	..	..	..
	AGR-67 Submission On Agricultural Mechanization (SMAM) (40% State)	SCSP	62.67	..	62.67	..	50.00	..	50.00	..	
	Rainfed Area Development- National Mission for Sustainable Agriculture (RAD-NMSA) for SC farmers (60% Central)(60-40 Partially Centrally Sponsored Scheme)	SCSP	..	63.00	63.00	..	..	13.06	13.06	..
	Sub-Mission on Agriculture Extension ATMA SC (60% Central)(60-40 Partially Centrally Sponsored Scheme)	SCSP	..	70.29	70.29	..	..	60.84	60.84	..
	Soil Health Card scheme (SHC- NMSA) (SCSP) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	SCSP	..	42.00	42.00	..	..	..	..	..
	Paramparagat Krishi Vikas Yojana (PKVY - NMSA) SCSP (60% Central)(60-40 Partially Centrally Sponsored Scheme)	SCSP	..	14.00	14.00	..	..	..	..	..
	AGR-67 Submission On Agricultural Mechanization (SMAM) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	SCSP	..	94.00	94.00	..	..	75.00	75.00	..
	A scheme for declaration of Dang District under 100% organic farming	TSP	..	..	..	..	175.75	..	175.75	..
	Rainfed Area Development- National Mission for Sustainable Agriculture (RAD-NMSA) for ST farmers (40% State)	TSP	84.00	..	84.00	..	19.24	..	19.24	..	

**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)	Sub-Mission on Agriculture Extension ATMA ST (40% State)	TSP	..	..	..	..	143.87	..	143.87	..
	Sub-Mission on Agriculture Extension ATMA ST (40% State)	TSP	234.68	..	234.68	..	..	..	..	..
	AGR 67 Submission On Agricultural Mechanization (SMAM) (40% State)	TSP	132.00	..	132.00	..	66.67	..	66.67	..	
	Soil Health Card scheme (SHC- NMSA) (TASP) (40% State)	TSP	61.00	..	61.00	..	..	..	..	..
	Paramparagat Krishi Vikas Yojana (PKVY - NMSA) TASP (40% State)	TSP	19.34	..	19.34	..	..	..	..	..
	Rainfed Area Development- National Mission for Sustainable Agriculture (RAD-NMSA) for ST farmers (60% Central)(60-40 Partially Centrally Sponsored Scheme)	TSP	..	126.00	126.00	..	..	28.86	28.86	..
	Sub-Mission on Agriculture Extension - ATMA ST (60% Central)(60-40 Partially Centrally Sponsored Scheme)	TSP	..	352.04	352.04	..	..	215.80	215.80	..
	AGR 67 Submission On Agricultural Mechanization (SMAM) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	TSP	..	198.00	198.00	..	..	100.00	100.00	..
	Soil Health Card scheme (SHC- NMSA) (TASP) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	TSP	..	91.00	91.00	..	..	..	..	..
	Paramparagat Krishi Vikas Yojana (PKVY - NMSA) TASP (60% Central)(60-40 Partially Centrally Sponsored Scheme)	TSP	..	29.00	29.00	..	..	..	..	..
	ANH-1 Directorate of Animal Husbandry and its expansion	Normal	1,914.17	..	1,914.17	..	..	..	..	..
	ANH-3 Disease Prevention and Control	Normal	..	..	..	..	300.00	..	300.00	..
	Veterinary Institution and Veterinary Services	Normal	14,648.99	..	14,648.99	..	..	..	..	..

**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	
Zilla Parishads (Panchayat Raj Institiutions)	ANH-2 Scheme for Compensation to animal owner in case of accidental death of Animals	Normal	7.92	..	7.92	..	..	..	..	..
	ANH-3 Buildings	Normal	..	..	..	..	486.36	..	486.36	..
	ANH-8 Artificial Insemination Centre in Key Village	Normal	1,213.86	..	1,213.86	..	..	..	..	..
	ANH-6 Intensive Cattle Development Programme	Normal	236.04	..	236.04	..	..	..	..	..
	ANH-7 Upgradation and Conservation of Livestock	Normal	24.34	..	24.34	..	..	..	..	..
	ANH-12 Sheep-Goat Development Programmes	Normal	148.50	..	148.50	..	..	..	..	..
	AHN-14 Expansion of Horse Breeding farms	Normal	74.00	..	74.00	..	..	..	..	..
	AHN-9 Fodder and feed Development Scheme	Normal	287.28	..	287.28	..	..	..	..	..
	ANH-13 Expansion of Exhibition cell	Normal	551.20	..	551.20	..	..	..	..	..
	DMS-1 Dairy Development Programmes in the state	Normal	3,779.97	..	3,779.97	..	..	..	..	..
	RDD-11 Strengthening of Training Activities for Rural Development	Normal	138.42	..	138.42	..	134.03	..	134.03	..	
	National Rural Economic Transformation Project (40% State)	Normal	565.15	..	565.15	..	700.00	..	700.00	..	
	Mahila Kishan sashaktikaran Pariyojana (40% State)	Normal	66.51	..	66.51	..	..	..	..	..
	National Rural Economic Transformation Project (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	697.73	697.73	..	..	1,200.00	1,200.00	..
	Mahila Kishan sashaktikaran Pariyojana (60% CSS)	Normal	..	99.76	99.76	..	..	..	..	..
	Mahila Kisan shashktikaran (State Share 40%)	SCSP	5.76	..	5.76	..	..	..	..	..
	Mahila Kisan shashktikaran (Central Share 60%)	SCSP	..	8.64	8.64	..	..	..	..	..
	Mahila Kisan Shashaktikaran Pariyojana (40% State Share)	TSP	19.73	..	19.73	..	..	..	..	..

**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)	Mahila Kisan Shashaktikaran Pariyojana (60% TSP Central Share)		..	29.60	29.60	..	..	..	..	..
	RDD-24 Special Provision of Rural Development under Tribal -Sub Plan	Normal	153.21	..	153.21	..	148.49	..	148.49	..	
	Scheduled Castes Sub-Plan National Rural Employment Guarantee Scheme (100 %State Share)	SCSP	..	..	..	..	2,651.23	..	2,651.23	..
	Scheduled Castes Sub-Plan National Rural Employment Guarantee Scheme (100% State Share)	SCSP	353.50	..	353.50	..	..	..	..	..
	Scheduled Castes Sub-Plan National Rural Employment Guarantee Scheme (25% State)	SCSP	1,720.66	..	1,720.66	..	..	..	..	..
	Scheduled Castes Sub-Plan National Rural Employment Guarantee Scheme (75% State)	SCSP	..	..	..	..	1,575.51	..	1,575.51	..
	Scheduled Castes Sub-Plan National Rural Employment Guarantee Scheme (75% Central)(75-25 Partially Centrally Sponsored Scheme)	SCSP	..	5,161.99	5,161.99	..	..	5,136.82	5,136.82	..
	National Rural Employment Guarantee Scheme under Tribal Area Sub Plan	TSP	..	..	..	..	5,422.07	..	5,422.07	..
	National Rural Employment Guarantee Scheme under Tribal Area Sub Plan (100% State Share)	TSP	851.09	..	851.09	..	..	..	..	..
	National Rural Employment Guarantee Scheme under Tribal Area Sub Plan (25% State)	TSP	4,276.16	..	4,276.16	..	..	..	..	..
	National Rural Employment Guarantee Scheme under Tribal Area Sub Plan (75% State)	TSP	..	..	..	..	3,915.39	..	3,915.39	..
	National Rural Employment Guarantee Scheme under Tribal Area Sub Plan (75% Central)(75-25 Partially Centrally Sponsored Scheme)	TSP	..	12,828.31	12,828.31	..	..	12,765.75	12,765.75	..

**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)	RDD-29 -National Rural Employment Guarantee Scheme Administration	Normal	14.75	..	14.75	..	..	..	..	..
	National Rural Employment Guarantee Scheme (100% State Share)	Normal	3,768.00	..	3,768.00	..	28,260.00	..	28,260.00	..	
	National Rural Employment Guarantee Scheme (25% State)	Normal	18,340.76	..	18,340.76	..	..	..	..	..
	National Rural Employment Guarantee Scheme (75% State)	Normal	..	..	..	..	16,793.58	..	16,793.58	..
	Admin Expenditure under MGNREGA (100% Central Sponsored Scheme)	Normal	..	7,068.24	7,068.24	..	..	..	..	..
	National Rural Employment Guarantee Scheme (75% Central)(75-25 Partially Centrally Sponsored Scheme)	Normal	..	55,022.30	55,022.30	..	..	54,753.99	54,753.99	..
	IEC activity (information,education and communication)	Normal	634.42	..	634.42	..	997.04	..	997.04	..	
	Assistance to Panchayati Raj Institution for Recurring Expenditure on personnel retained on National Extension Services pattern	Normal	17,099.78	..	17,099.78	..	16,348.59	..	16,348.59	..	
	Grants-in-aid to Panchayats for Supervisory Staff	Normal	14,658.42	..	14,658.42	..	10,133.01	..	10,133.01	..	
	Grants -in-aid for Salaries and Training of Village Panchayats Secretaries including Village Accountants	Normal	55,012.33	..	55,012.33	..	34,666.00	..	34,666.00	..	
	Grants-in-aid for Kotwals transferred to panchayats	Normal	155.13	..	155.13	..	127.26	..	127.26	..	
	Grants-in-aid to District Panchayats on account of (1) Dearness Allowance to their Staff (2) 50 Percent Dearness Allowance to District Development Officers	Normal	250.00	..	250.00	..	202.00	..	202.00	..	
	Adhoc Grants in Respect of schemes transferred to Panchayats	Normal	66.00	..	66.00	..	113.05	..	113.05	..	
	Grants to District Panchayats towards Uniform/Washing Charges 90% of actuals in respect of Class-IV Employees	Normal	32.00	..	32.00	..	45.85	..	45.85	..	

**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)	CDP-3 Strengthening of the Block Level Agencies	Normal	577.51	..	577.51	..	6,621.79	..	6,621.79	..
	Grants to District Panchayats for removal of encroachment	Normal	463.26	..	463.26	..	370.08	..	370.08	..
	Grants-in-aid to converted gram panchayats equivalent to 50% of the expenditure incurred by them on payment of Dearness Allowance to their staff	Normal	36.70	..	36.70	..	77.89	..	77.89	..
	Project Monitoring Units for 15th Finance Commission	Normal	1,096.58	..	1,096.58	..	1,092.05	..	1,092.05	..
	CDP- Development Commissioner	Normal	1,247.38	..	1,247.38	..	536.80	..	536.80	..
	Gujarat Panchayat Services Selection Board	Normal	639.88	..	639.88	..	2,417.27	..	2,417.27	..
	CDP-4 Sarvodaya Yojana	Normal	..	..	..	..	110.00	..	110.00	..
	CDP-5 Grant in aid to Gram Panchayats for construction of Panchayat Ghar and Quarter for Talati-cum-Mantri	Normal	374.14	..	374.14	..	4,888.33	..	4,888.33	..
	CDP-17 Infrastructure Development	Normal	472.80	..	472.80	..	1,890.52	..	1,890.52	..
	CDP-18 Seed Money to Village Panchayats	Normal	5,750.00	..	5,750.00	..	1,000.00	..	1,000.00	..
	urgent public beneficiary works	Normal	1,462.70	..	1,462.70	..	1,457.00	..	1,457.00	..
	Garib Kalyan Melo	Normal	1,221.84	..	1,221.84	..	763.98	..	763.98	..
	Scheme For selection of best village panchayats	Normal	29,180.07	..	29,180.07	..	25,334.96	..	25,334.96	..
	CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendations of 15th Central Finance Commission (tied grant) (100% Centrally Sponsored Scheme)	Normal	..	55,876.15	55,876.15	..	..	..	..	..

**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)	CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of 15th Central Finance Commission (Untied grant)(100% Centrally sponsored scheme)	SCSP	..	..	..	..	..	..	..	..
	Scheme for selection of best village panchayats	SCSP	..	43.81	43.81	..	..	..	..	..
	CDP-3 Strengthening of Block Units in Tribal Areas Health	TSP	215.27	..	215.27	..	433.70	..	433.70	..	
	CDP-4-Survodaya Yojana.	TSP	..	..	..	..	30.00	..	30.00	..
	CDP-3-Additional posts of Panchayats Secretaries.	TSP	1,204.60	..	1,204.60	..	985.26	..	985.26	..	
	CDP-10 Gram Vatika (Panchvati)	TSP	5.99	..	5.99	..	50.00	..	50.00	..	
	CDP-17 Infrastructure Development	TSP	1,077.36	..	1,077.36	..	140.00	..	140.00	..	
	Scheme for selection of best village panchayats	TSP	171.77	..	171.77	..	..	..	..	..
	CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendations of 15th Central Finance Commission (tied grant)	TSP	..	13,026.90	13,026.90	..	..	..	..	..
	CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendations of 15th Central Finance Commission (tied grant) (100 %Centrally sponsored scheme)	TSP	..	..	..	..	..	28,826.46	28,826.46	..
	CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendations of 15th Central Finance Commission (Untied grant)	TSP	..	8,685.10	8,685.10	..	..	..	..	..

**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)	CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendations of 15th Central Finance Commission (Untied grant) (100 % Centrally sponsored scheme)	TSP	..	..	..	..	..	25,494.82	25,494.82	..
	Collector	Normal	325.17	..	325.17	..	401.22	..	401.22	..
	AGR-35 -Strengthening of Agricultural Extension Services.	TSP	2.75	..	2.75	..	6.85	..	6.85	..
	AGR-14-Adj Supply of seeds and fertilisers and pesticides to Dang Cultivators.	TSP	41.90	..	41.90	..	40.11	..	40.11	..
	MNR-223 Administration Superintending Engineer Vadodara Panchayat Irrigation circle Vadodara.	TSP	155.00	..	155.00	..	120.00	..	120.00	..
	ANH-24-Mobil Unit	TSP	..	..	..	..	0.90	..	0.90	..
	Expenditure on account of National extension services work	Normal	4.39	..	4.39	..	..	..	..	..
	Other Minor Irrigation Works	Normal	6.00	..	6.00	..	..	..	..	..
	Minor Irrigation Works	Normal	2,672.38	..	2,672.38	..	496.06	..	496.06	..
	Area Irrigation Programme.	Normal	..	..	..	..	96.05	..	96.05	..
	MNR-216 Scheduled castes Sub Plan Various District panchayats	SCSP	80.00	..	80.00	..	..	..	..	..
	Construction and Deepening of Wells and Tanks(60-40 Partially Centrally Sponsored Scheme)	Normal	..	4,283.43	4,283.43	..	..	..	..	..
	Administration	Normal	4,322.23	..	4,322.23	..	..	..	..	..
	MNR-228 Tools and Plant/Vehicle	Normal	50.00	..	50.00	..	4.50	..	4.50	..
	Works for Flood Control.	Normal	1,519.19	..	1,519.19	..	..	..	..	..
	Maintenance and Repairs	Normal	240.00	..	240.00	..	..	..	..	..
	Drainage Works.	Normal	480.91	..	480.91	..	..	..	..	..
	TASP for RE, CE & CC	TSP	66.00	..	66.00	..	..	..	..	..
	IND-11-Supervisory and Organisational Staff	Normal	80.75	..	80.75	..	70.00	..	70.00	..

**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)	Grant in aid to Local Bodies on account of Quarry fees credited to Government.(100 Ostate Share)	Normal	53,538.27	..	53,538.27	..	..	..	..	..
	Workcharged Establishment (Salary)(GIA to Panchayat)	Normal	5,134.00	..	5,134.00	..	4,891.00	..	4,891.00	..	
	Other Maintenance expenditure (Material And others)(GIA to panchayat)	Normal	55,388.86	..	55,388.86	..	50,818.32	..	50,818.32	..	
	Repairs To Roads Damaged By S.T Routes	Normal	286.75	..	286.75	..	261.25	..	261.25	..	
	Pradhanmantri Gram Sadak Yojana	Normal	2,000.00	..	2,000.00	..	..	..	..	..
	Materials And Others (Miscellaneous)	Normal	90.00	..	90.00	..	..	..	..	..
	Grant-in-aid to Panchayats for improvement of Roads	Normal	..	..	..	..	0.20	..	0.20	..
	Mukhya Mantri Gram Sadak Yojana	SCSP	26,163.61	..	26,163.61	..	40,297.47	..	40,297.47	..	
	RBD-4 Roads and Bridges	Normal	..	..	..	..	8,007.89	..	8,007.89	..
	Kisan Path	Normal	40,803.00	..	40,803.00	..	1,000.00	..	1,000.00	..	
	Mukhya Mantri Gram Sadak Yojana	Normal	56,624.05	..	56,624.05	..	95,743.82	..	95,743.82	..	
	Central Road Fund	Normal	..	..	..	..	..	280.62	280.62	..
	Pradhanmantri Gram sadak yojana (40% State)	Normal	35,629.50	..	35,629.50	..	..	..	..	..
	Pradhanmantri Gram sadak yojana (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	29,841.00	29,841.00	..	..	..	..	..
	RBD-4 Roads and Bridges	TSP	..	..	..	..	3,205.00	..	3,205.00	..
	Mukhya Mantri Gram Sadak Yojana	TSP	47,626.41	..	47,626.41	..	80,597.00	..	80,597.00	..	
	Administration	Normal	4,345.00	..	4,345.00	..	..	..	..	..
	Repair and Carriage	Normal	134.08	..	134.08	..	..	..	..	..
	Roads and Bridges	Normal	100.00	..	100.00	..	..	..	..	..
	STT-2 Directorate of Economics & Statistics.	Normal	909.54	..	909.54	..	812.13	..	812.13	..	
	Statistics Relating to Planning etc.District Organisation	Normal	838.49	..	838.49	..	758.14	..	758.14	..	

**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-in-aid to District Panchayats (under Section 219 of Gujarat Panchayat Act 1993)	Normal	212.89	..	212.89	..	229.32	..	229.32	..
	Grants-in-aid to District Panchayats for District Equalisation and District Gram Encouragement Fund	Normal	319.34	..	319.34	..	343.98	..	343.98	..
	Grant- in aid to District Panchayats equivalent to 5 Percent of gross forest revenue in their areas	Normal	137.16	..	137.16	..	152.25	..	152.25	..
	Stamp	Normal	2,082.53	..	2,082.53	..	..	..	..	..
	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	2,000.00	..	2,000.00	..	482.51	..	482.51	..
Total Zilla Parishads (Panchayat Raj Institutions)			9,08,816.81	3,10,265.45	12,19,082.26	1,99,583.00	6,80,904.38	5,50,764.52	12,31,668.90	44,792.00
Panchayat Samities	Minor Original Works	Normal	..	..	..	..	40.00	..	40.00	..
	EDN-5 Strengthening of Supervisory Machinery at State and District level	Normal	2,302.18	..	2,302.18	..	481.60	..	481.60	..
	Inspection	Normal	340.87	..	340.87	..	..	..	..	..
	EDN-3 Improvement of Physical facilities in Primary Schools.	Normal	424.89	..	424.89	..	..	..	..	..
	Maintenance Grant for Primary Education	Normal	15,63,650.07	..	15,63,650.07	..	..	..	..	..
	EDN-10 District Primary Education Programme	Normal	..	..	..	..	6,704.20	..	6,704.20	..
	EDN-145 Fee Reimbursement to Private Unaided Schools	Normal	826.27	..	826.27	..	..	..	..	..
	EDN-9 Incentive to children for Enrollment	Normal	35.74	..	35.74	..	..	..	..	..
	EDN-78 Financial Assistance for Kanya Keeravani Rath Yatra.	Normal	7.50	..	7.50	..	..	..	..	..
	EDN-146 Mahila Samakhya Gujarat	Normal	..	..	..	..	130.00	..	130.00	..
	EDN-146 Mahila Samakhya Gujarat	SCSP	125.00	..	125.00	..	130.00	..	130.00	..

**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-1 Additional Teachers for add enrollment in Primary Schools for enrolling Additional pupils	TSP	436.00	..	436.00	..	393.57	..	393.57	..	
	EDN-3 Improvement of physical facilities in primary schools	TSP	1,966.04	..	1,966.04	..	1,942.23	..	1,942.23	..	
	EDN-10 District Primary Education Programme	TSP	2,809.00	..	2,809.00	..	1,584.97	..	1,584.97	..	
	Refurnishing of existing primary school, class room	TSP	..	..	..	..	1.00	..	1.00	..
	EDN-47 Special provision for General Education under Tribal subplan	Normal	223.08	..	223.08	..	209.71	..	209.71	..	
	EDN-20 Setting up of Book Banks in Secondary & Higher Secondary Schools Under Chief Minister Youth Self dependence Scheme(Gen & OBC)	Normal	..	..	..	..	5,250.00	..	5,250.00	..
	EDN-20 Setting up of Book Banks in Secondary & Higher Secondary Schools Under Chief Minister Youth Self dependence Scheme(SC)	SCSP	1,000.00	..	1,000.00	..	575.00	..	575.00	..	
	EDN-19 Government Secondary Schools	Normal	..	..	..	..	2,000.00	..	2,000.00	..
	EDN-19 Government Secondary School.	SCSP	20.00	..	20.00	..	..	..	..	..
	EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme	SCSP	2,052.84	..	2,052.84	..	2,527.29	..	2,527.29	..	
	EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme	Normal	..	..	..	..	6,065.17	..	6,065.17	..
	EDN-18 Regulated growth of Non-Government Secondary School	SCSP	3,216.26	..	3,216.26	..	2,535.89	..	2,535.89	..	
	Provision of Educational facilities-Maintenance Grant	Normal	..	..	..	..	3,76,934.91	..	3,76,934.91	..
	Higher Secondary Schools	Normal	..	..	..	..	1,48,879.31	..	1,48,879.31	..
	Special Grants	Normal	6.41	..	6.41	..	18.26	..	18.26	..	
	EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme	TSP	1,843.02	..	1,843.02	..	3,453.95	..	3,453.95	..	
	Vocational Education	Normal	..	..	..	..	1,544.96	..	1,544.96	..
	Maintenance Grants to Other Institutions (Commissionerate of Higher Education)	Normal	..	..	..	..	2,112.50	..	2,112.50	..

**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	
Panchayat Samities	ART-11 Development of Gujarati Language and its Literature	Normal	891.44	..	891.44	..	580.96	..	580.96	..	
	ART-12 Development of Urdu,Sindhi and other Mordern Indian Languages	Normal	48.00	..	48.00	..	33.80	..	33.80	..	
	EDN-38 GIA to Gujarat Vishvkosh	Normal	..	..	..	..	60.00	..	60.00	..
	EDN-27 Commissionerate of Higher Education	Normal	..	..	..	..	8,179.80	..	8,179.80	..
	EDN-47 Special provision for General Education for Tribal Sub-Plan	TSP	3,926.35	..	3,926.35	..	3,795.70	..	3,795.70	..	
	Expenditure for promotion of Education amongst Educationally Backward Classes	Normal	38.22	..	38.22	..	..	..	..	..
	Miscellaneous Grants (Commissioner ate of Higher Education)	Normal	..	..	..	..	436.01	..	436.01	..
	TED-1 Strengthening of Administrative set up of Technical Education Department	Normal	..	..	..	..	6,329.67	..	6,329.67	..
	TED-2 Technical High Schools (Skill Formation)	Normal	..	..	..	..	136.83	..	136.83	..
	TED-16 Technical High Schools. (Vocationalisation)	Normal	..	..	..	..	339.86	..	339.86	..
	TED-12 Special provision for Technical Education under Tribal Sub-Plan	TSP	245.92	..	245.92	..	270.50	..	270.50	..	
	ART-2, Library Development	Normal	1,023.50	..	1,023.50	..	544.68	..	544.68	..	
	ART-2 Library Development	TSP	75.00	..	75.00	..	49.93	..	49.93	..	
	HLT-2 Civil Hospital Administration (Medical)	Normal	..	..	..	..	15,555.04	..	15,555.04	..
	HLT-51 Scheduled Cast Sub Plan Strengthening of District and Taluka Hospital	SCSP	1,230.00	..	1,230.00	..	1,230.80	..	1,230.80	..	
	Free Treatment of the Scheduled Castes Patients under Medical Education	SCSP	3,933.00	..	3,933.00	..	3,933.00	..	3,933.00	..	
	Grants of Hospitals and Dispensaries	Normal	..	..	..	..	7,902.15	..	7,902.15	..
	Organizing camps in Urban Scheduled Castes area	SCSP	385.00	..	385.00	..	385.00	..	385.00	..	
	HLT-31-Conservation of hospital unit into referal and strengthening hospital	TSP	643.22	..	643.22	..	606.80	..	606.80	..	

**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	GIA for free cardiac kidney, cancer and other treatment of tribal patients	TSP	3,135.11	..	3,135.11	..	1,361.92	..	1,361.92	..
	HLT-51 Special Provision for Medical and Public Health service under Tribal Sub-Plan	Normal	..	..	..	..	..	..	..	..
	HLT-20-Directorate of Ayurved	Normal	144.93	..	144.93	..	213.79	..	213.79	..
	Medical Relief -Hospitals & Dispensaries	Normal	801.59	..	801.59	..	718.55	..	718.55	..
	HLT-21 Medical Relief New Ayurvedic Hospital & Expansion of Ayurvedic Hospital .	Normal	62.25	..	62.25	..	49.97	..	49.97	..
	HLT-42 Starting of District Ayurvedic Officers, Offices	TSP	14.26	..	14.26	..	21.57	..	21.57	..
	HLT-33 Augmentation of Staff of Sub-Centres of Primary Health Centres (Health) (MNP)	Normal	..	..	..	..	5,647.59	..	5,647.59	..
	HLT-34 Primary Health Centres	Normal	..	..	..	..	16,324.40	..	16,324.40	..
	HLT-31 Community Health Centres	Normal	..	..	..	..	2,684.98	..	2,684.98	..
	HLT-38 Scheduled castes Sub Plan Community Health Centres	SCSP	90.00	..	90.00	..	90.00	..	90.00	..
	Maintenance and Repairs of Community Health Centres	Normal	25.00	..	25.00	..	..	..	..	..
	Providing Subsidiary Health Units in Tribal Areas	TSP	1,169.39	..	1,169.39	..	182.62	..	182.62	..
	HLT-34 Augmentation of staff at sub centers of Primary Health centers	TSP	18,829.64	..	18,829.64	..	20,040.96	..	20,040.96	..
	Providing Additional Multipurpose workers(male) at Public Health centers in tribal area	TSP	3,790.72	..	3,790.72	..	3,057.78	..	3,057.78	..
	Establishment of Mobile Dispensary	TSP	22.14	..	22.14	..	15.22	..	15.22	..
	HLT-27 Financial Assistance to tribal for medical and Health.	TSP	8.48	..	8.48	..	10.00	..	10.00	..
	HLT-22 Medical Relief Ayurved Dispensaries in Rural areas	Normal	984.49	..	984.49	..	..	..	..	..
	HLT-18 Opening of New Homeopathy Dispensary in Rural Area	Normal	56.69	..	56.69	..	54.18	..	54.18	..
	HLT-21 Opening of New Ayurvedic Hospital in Tribal Area	TSP	48.53	..	48.53	..	50.02	..	50.02	..

**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	District Health Officers/Organization	Normal	..	..	..	..	1,299.80	..	1,299.80	..
	HLT-87 District Health Organization	Normal	..	..	..	..	1,095.95	..	1,095.95	..
	HLT-29 Epidemic diseases	Normal	..	..	..	..	1,444.56	..	1,444.56	..
	HLT-25 Filaria Control programme	Normal	..	..	..	..	6.41	..	6.41	..
	HLT-26 National Malaria Eradication Programme	Normal	..	..	..	..	24,553.51	..	24,553.51	..
	HLT-28 Leprosy Control Programme	Normal	..	..	..	..	363.95	..	363.95	..
	Immunization (1) Medical aid to children in the age of 0 to 14 years	Normal	..	..	..	..	4,250.15	..	4,250.15	..
	Water Related diseases	Normal	..	..	..	..	24.80	..	24.80	..
	National Malaria eradication Programme	Normal	..	..	..	..	9,139.14	..	9,139.14	..
	HLT-26 National Malaria Eradication Programme under Border Development Programme	Normal	20.00	..	20.00	..	174.50	..	174.50	..	
	HLT-102 Assistance For Transportation HIV / AIDS Patients (JATAN PROJECT)	Normal	..	..	..	..	426.77	..	426.77	..
	HLT-38 Health Education Bureau	Normal	3.49	..	3.49	..	33.10	..	33.10	..	
	HLT-40 Health Education Bureau	SCSP	220.83	..	220.83	..	318.70	..	318.70	..	
	HLT-40 School Health	Normal	..	..	..	..	2,038.88	..	2,038.88	..
	HLT-26- National Malaria Education Programme	TSP	8,156.54	..	8,156.54	..	3,519.60	..	3,519.60	..	
	HLT-51- Spl. provision for Medical Public Health Tribal Sub-Plan	TSP	2,527.04	..	2,527.04	..	1,703.06	..	1,703.06	..	
	HLT-86 Sickle Cell Anemia Project	TSP	337.40	..	337.40	..	167.00	..	167.00	..	
	HLT-29 Epidemic Disease	TSP	370.00	..	370.00	..	350.33	..	350.33	..	
	National Programme for visual Impairment and control	TSP	75.80	..	75.80	..	10.00	..	10.00	..	
	special school health programme	TSP	406.76	..	406.76	..	149.14	..	149.14	..	
	HLT-39 Vital Statistical Organization	Normal	189.44	..	189.44	..	208.47	..	208.47	..	
	Rural Family Planning Centres-FHW/FHS	Normal	..	..	..	..	16,829.38	..	16,829.38	..

**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	Rural Family Planning Welfare Sub-Centres(40% State)	Normal	..	..	..	..	27,051.72	..	27,051.72	..
	Nutrition Project	SCSP	315.00	..	315.00	..	273.00	..	273.00	..	
	Aarogya Suraksha Yojana	SCSP	19,000.00	..	19,000.00	..	14,975.44	..	14,975.44	..	
	HLT-131 Nutrition Project	Normal	..	..	..	..	3,906.68	..	3,906.68	..
	Maintenance and Supply of Vehicles at Primary Health Centres	Normal	..	..	..	..	190.00	..	190.00	..
	HLT-70 Post Partum Centres	Normal	..	..	..	..	45.00	..	45.00	..
	Nutrition Project	TSP	630.00	..	630.00	..	1,115.64	..	1,115.64	..	
	District Family Planning Bureau	TSP	100.00	..	100.00	..	100.00	..	100.00	..	
	SCW-10 Training, Aid & Incentive for Higher Education	SCSP	..	..	..	..	..	..	..	..
	SCW-19 Social and Gender Empowerment. (Kunvarbainu Mameru & Mai Rama Bai Sat Fera Samuh Lagna, Social Education Camp & I.E.C)	SCSP	..	..	..	..	..	..	..	..
	VKY-1 To Provide Quality Education Pre-Matric. (Scholarship, Uniform, Bicycle, Stipend Etc)	Normal	..	..	..	..	22.80	..	22.80	..
	VKY-1 To Provide Quality Education Pre-Matric. (Scholarship, Uniform, Bicycle, Stipend Etc)	TSP	..	..	..	..	328.46	..	328.46	..
	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)	TSP	45,599.66	..	45,599.66	..	31,171.24	..	31,171.24	..	
	VKY-16 Incentive for Higher Education including Tablet, competitive exams.	TSP	..	..	..	..	2,016.00	..	2,016.00	..
	VKY-34 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Samuh Lagna	TSP	174.69	..	174.69	..	673.74	..	673.74	..	
	VKY-37 Tap Water connectivity	TSP	..	..	..	..	500.00	..	500.00	..
	VKY-38 New Gujarat Pattern	TSP	2,000.53	..	2,000.53	..	2,483.44	..	2,483.44	..	

**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	OBC- 6 Residential facilities in Govt. hostels and Nivasi Shala	Normal	..	..	..	..	2,001.38	..	2,001.38	..
	OBC- 16 Financial assistance for Social Integration and Development (Mameru, Samuh lagan, Education camps, Awards etc)	Normal	..	..	..	..	86.34	..	86.34	..
	OBC- 15 Special Plan for the identified by SEBC in identify taluka	Normal	..	..	..	..	540.00	..	540.00	..
	Deposit Linked Insurance Scheme for Provident Fund of Panchayat Employees.	Normal	66.87	..	66.87	..	..	..	..	..
	Write off of outstanding principal and Interest of House Building Advances of Panchayat service/Nagar Panchayat services who died while service.	Normal	170.00	..	170.00	..	..	..	..	..
	NTR-10 Additional Facility to Anganwadi Worker and Anganwadi Helper	Normal	66,916.88	..	66,916.88	..	48,645.28	..	48,645.28	..	
	MDM Scheme for Children in Public Primary Schools	SCSP	43.31	..	43.31	..	..	..	..	..
	MDM Scheme for Children in Public Primary School (40% State)	Normal	..	..	..	..	29,437.79	..	29,437.79	..
	MDM Scheme for Children in Public Primary Schools (100% CSS)	Normal	..	..	..	..	..	5,242.60	5,242.60	..
	MDM Scheme for Children in Public Primary Schools (100% CSS)	SCSP	..	430.91	430.91	..	..	481.81	481.81	..
	MDM Scheme for Children in Public Primary School (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	..	..	..	..	43,314.20	43,314.20	..
	MDM Scheme for Children in Public Primary School (40% State)	SCSP	2,176.33	..	2,176.33	..	2,705.54	..	2,705.54	..	
	MDM Scheme for Children in Public Primary School (60% Central)(60-40 Partially Centrally Sponsored Scheme)	SCSP	..	3,341.90	3,341.90	..	..	3,980.87	3,980.87	..
	MDM-2 Special Provision for Nutrition under Area sub-plan	TSP	1,471.63	..	1,471.63	..	1,582.68	..	1,582.68	..	

**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-3- Special Provision for Nutrition under Tribble Area sub plan	TSP	1,754.97	..	1,754.97	..	1,528.57	..	1,528.57	..	
	MDM Scheme for Children in Public Primary Schools	TSP	77.97	..	77.97	..	..	..	..	..
	MDM Scheme for children in public primary school (40% State)	TSP	3,975.18	..	3,975.18	..	4,208.64	..	4,208.64	..	
	MDM Scheme for Children in Public Primary Schools	TSP	..	623.16	623.16	..	..	766.62	766.62	..
	MDM Scheme for children in public primary school (60% Central)(60-40 Partially Centrally Sponsored Scheme)	TSP	..	5,962.82	5,962.82	..	..	6,313.90	6,313.90	..
	Clothing and utensils for families whose houses have been washed away	Normal	..	..	..	..	613.57	..	613.57	..
	Assistance to Cattle Head Died	Normal	..	..	..	..	258.21	..	258.21	..
	Cash Doles	Normal	..	..	..	..	211.50	..	211.50	..
	Direcorate of Agriculture Establishment. District Establishment.	Normal	..	..	..	..	193.06	..	193.06	..
	AGR-59 Intensive Agricultural District Programme.	Normal	..	..	..	..	539.45	..	539.45	..
	Adj.Establishment of seed cell.	Normal	..	..	..	..	3,000.00	..	3,000.00	..
	Financial assistance to farmers to install barbed wire fencing surrounding their farms to protect the crop from the wild animals	Normal	..	..	..	..	11,000.00	..	11,000.00	..
	Trial cum Demonstration and Irrigation Farms	Normal	..	..	..	..	199.00	..	199.00	..
	Establishment of Information and communication Technology at SAMETI	Normal	..	..	..	..	2.52	..	2.52	..
	Surveys, Project evaluation and assessment (Improvement of Agricultural Statistics)	Normal	..	..	..	..	353.87	..	353.87	..
	Soil Conservation and Survey Organisation in Dry Farming watershed areas Establishment	Normal	..	..	..	..	358.42	..	358.42	..
	ANH-1 Directorate of Animal Husbandry and its expansion	Normal	..	..	..	..	1,372.47	..	1,372.47	..

**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	Veterinary Institution and Veterinary Services	Normal	..	..	..	..	18,485.36	..	18,485.36	..
	ANH-2 Scheme for Compensation to animal owner in case of accidental death of Animals	Normal	..	..	..	..	3.82	..	3.82	..
	ANH-7 Establishment of Intensive Live Stock Development Centres	SCSP	10.00	..	10.00	..	10.00	..	10.00	..	
	AHN-14 Expansion of Horse Breeding farms	Normal	..	..	..	..	66.50	..	66.50	..
	AHN-9 Fodder and feed Development Scheme	Normal	..	..	..	..	286.56	..	286.56	..
	ANH-9 Scheduled Castes Sub-Plan Subsidies for Minikit, Chaff. Cutter and Urea for Scheduled castes people	SCSP	21.78	..	21.78	..	25.20	..	25.20	..	
	Scheme for establishing of Live Stock census cell in Directorate of Animal Husbandary	Normal	..	..	..	..	..	37.46	37.46	..
	ANH-16-(Adi) Intensive Cattle Development Programme.	TSP	2.82	..	2.82	..	3.64	..	3.64	..	
	ANH-2-Establishment of New Veterinary Dispensaries.	TSP	1,370.32	..	1,370.32	..	1,097.20	..	1,097.20	..	
	ANH-9-Scheme for Subsidised Fodder Demonstration Plan and Chaff cutter.	TSP	39.60	..	39.60	..	34.92	..	34.92	..	
	ANH-7- Establishment of livestock production Centre.	TSP	2.68	..	2.68	..	0.19	..	0.19	..	
	DMS-4 Dairy Development Activities in Tribal Area.	TSP	1.87	..	1.87	..	2.48	..	2.48	..	
	Rural Self-Employment Training Institute	Normal	..	..	..	..	..	2,176.75	2,176.75	..
	Rural Self-Employment Training Institute(100% Centrally Sponsored Scheme)	Normal	..	862.73	862.73	..	..	..	..	..
	CDP-3 Strengthening of the Block Level Agencies	Normal	258.75	..	258.75	..	441.60	..	441.60	..	
	CDP-3 Strengthening of Block Units in Tribal Areas Health	TSP	188.26	..	188.26	..	1,196.12	..	1,196.12	..	

**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	Direction and Administration	Normal	186.44	..	186.44	..	171.63	..	171.63	..
	VKY-239 -Grant-in-aid to Backward class Hostels.	TSP	295.19	..	295.19	..	204.62	..	204.62	..
	Village sanitation and conservancy	Normal	25.64	..	25.64	..	20.52	..	20.52	..
	Maintenance of Scheduled Tribes Hostels	Normal	33.70	..	33.70	..	9.45	..	9.45	..
	Veterinary Aid Centers	Normal	51.61	..	51.61	..	46.57	..	46.57	..
	MNR-216 Scheduled castes Sub Plan Various District panchayats	SCSP	10.00	..	10.00	..	86.59	..	86.59	..
	Construction and Deepening of Wells and Tanks(60-40 Partially Centrally Sponsored Scheme)	Normal	..	..	..	..	..	..	..	..
	IND-30 Scheduled Castes Sub-Plan Adjusted Gujarat Matikam Kalakari Rural Technology Institute	SCSP	..	..	..	..	200.00	..	200.00	..
	Grants-in-aid to Taluka Panchayats (under Section 219 of Gujarat Panchayat Act 1993)	Normal	532.23	..	532.23	..	547.56	..	547.56	..
	Compensation to Panchayats on account of Stamp	Normal	33.00	..	33.00	..	33.00	..	33.00	..
	Special grants under section 220 (1) of the Gujarat Panchayat Act, 1993	Normal	..	..	..	..	1,908.58	..	1,908.58	..
	Payment to Panchayats the net amount of cess on water-rate under Section 197 of the Gujarat Panchayat Act, 1993	Normal	..	..	..	..	(-3.17)	..	(-3.17)	..
	Payment to Panchayats the net amount of cess on water-rate under Section 197 of the Gujarat Panchayat Act, 1993	Normal	11.69	..	11.69	..	8.71	..	8.71	..
	Compensation and exgratia Payment to Panchayats on account of abolition of Octroi 31A1	Normal	3,802.86	..	3,802.86	..	3,629.15	..	3,629.15	..
Total Panchayat Samities			17,86,566.80	11,221.52	17,97,788.32	188.00	9,55,646.15	62,314.21	10,17,960.36	1,638.00
Gram Panchayats	Superannuation and Retirement Allowance to Primary Panchayats Teachers	Normal	..	..	..	..	6,40,186.11	..	6,40,186.11	..
	Gratuities to Primary Panchayats Teachers	Normal	..	..	..	..	1,27,399.88	..	1,27,399.88	..
	Family Pension to Primary Panchayat Teachers	Normal	..	..	..	..	59,883.73	..	59,883.73	..

**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	EDN-3 Scheduled Caste Sub Plan	SCSP	687.34	..	687.34	..	694.61	..	694.61	..	
	Improvement of physical facilities in Primary Schools										
	EDN-46 Free and Universal Primary education for all Children upto the age of 14 year by	TSP	381.10	..	381.10	..	356.07	..	356.07	..	
	EDN-5 Conservation of single teacher school into two teacher school	TSP	1,078.00	..	1,078.00	..	978.47	..	978.47	..	
	Provision of Educational facilities-Maintenance Grant	Normal	293.63	..	293.63	..	..	..	..	..
	Higher Secondary Schools	Normal	32.61	..	32.61	..	..	..	..	..
	Miscellaneous Grants (Commissionerate of Schools)	Normal	..	..	..	..	77.18	..	77.18	..
	EDN-63 Opening of village Library	Normal	1.00	..	1.00	..	0.50	..	0.50	..	
	HLT-34 Primary Health Centres	Normal	..	..	..	..	54,847.54	..	54,847.54	..
	HLT-34 Scheduled Castes Sub-Plan Strengthening of Primary Health Centres	SCSP	350.00	..	350.00	..	340.00	..	340.00	..	
	HLT-49 Mobile Comprehensive Health care unit under poverty alleviation	Normal	..	..	..	..	1,312.86	..	1,312.86	..
	HLT-22 Medical Relief Ayurved Dispensaries in Rural areas	Normal	..	..	..	..	1,075.05	..	1,075.05	..
	HLT-22-Opening of New Ayurvedic Dispensaries in Rural Areas	TSP	1,251.44	..	1,251.44	..	935.94	..	935.94	..	
	HLT-21 Opening of New Ayurvedic Hospital in Tribal Area	TSP	6.70	..	6.70	..	2.41	..	2.41	..	
	HLT-01 Directorate of Health	TSP	25.35	..	25.35	..	15.20	..	15.20	..	
	HLT 37 Tissue culture Vaccine Purchase	TSP	300.00	..	300.00	..	285.54	..	285.54	..	
	State District City Family Planning Bureau (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	5,276.12	5,276.12	..	..	..	..	..
	Rural Family Planning Centres-FHW/FHS	Normal	16,041.97	..	16,041.97	..	..	..	..	..
	Rural Family Planning Welfare Sub-Centres(60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	55,672.24	55,672.24	..	..	..	..	..
	HLT-110 Urban Health Project	Normal	7,519.00	..	7,519.00	..	15,018.57	..	15,018.57	..	

**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	
Gram Panchayats	HLT-67 Child Survival & Safe Mother-hood Programme	Normal	331.96	..	331.96	..	200.50	..	200.50	..	
	Maternity and Child Health Chiranjivi Yojana Matruvandana	SCSP	..	..	..	..	200.00	..	200.00	..
	HLT-131 Nutrition Project	Normal	836.19	..	836.19	..	..	..	..	..
	Maternity & Child Health-Chiranjivi-Matruvandana Yojana	Normal	562.32	..	562.32	..	..	..	..	..
	Reproductive and Child Health (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	1,384.49	1,384.49	..	..	..	..	..
	Maintenance and Supply of Vehicles at Primary Health Centres	Normal	213.33	..	213.33	..	..	..	..	..
	Rural Family Planning Sub Centers	TSP	7,846.88	..	7,846.88	..	6,912.10	..	6,912.10	..	
	HLT-71 Awards	Normal	144.03	..	144.03	..	..	..	..	..
	WSS-7 Rural Water Supply Scheme (M.N.P)	SCSP	1,125.00	..	1,125.00	..	1,875.00	..	1,875.00	..	
	WSS-47 Special Provision for Water Supply and Sanitation under Tribal Sub-Plan	Normal	82.11	..	82.11	..	178.45	..	178.45	..	
	Swachh Bharat Mission-Gramin Scheme (40% State)	Normal	4,424.08	..	4,424.08	..	2,201.50	..	2,201.50	..	
	Swachh Bharat Mission-Gramin Scheme (100% State Share)	Normal	804.52	..	804.52	..	2,579.50	..	2,579.50	..	
	Swachh Bharat Mission-Gramin Scheme (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	6,636.12	6,636.12	..	..	3,302.25	3,302.25	..
	Swachcha Bharat Mission-Gramin Scheme (40% State)	SCSP	537.73	..	537.73	..	262.51	..	262.51	..	
	Swachcha Bharat Mission-Gramin Scheme (60% Central)(60-40 Partially Centrally Sponsored Scheme)	SCSP	..	806.58	806.58	..	..	393.76	393.76	..
	Swachh Bharat Mission-Gramin Scheme (40% State)	TSP	2,345.20	..	2,345.20	..	1,111.27	..	1,111.27	..	
	Swachh Bharat Mission-Gramin Scheme (60% Central)(60-40 Partially Centrally Sponsored Scheme)	TSP	..	3,517.80	3,517.80	..	..	1,666.90	1,666.90	..

**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	HSG- -Waste water management under New Projects of Gujarat Housing Board	Normal	..	..	..	..	150.00	..	150.00	..
	HSG- Acquisition of land for Mukhya Mantri Gruh Yojana	Normal	..	..	..	..	1,200.00	..	1,200.00	..
	Other Schemes for rural housing	Normal	5,652.00	..	5,652.00	..	7,104.60	..	7,104.60	..	
	Pradhan Mantri Awas Yojana - Gramin (40% State)	Normal	34,704.32	..	34,704.32	..	12,310.21	..	12,310.21	..	
	Pradhan Mantri Awas Yojana - Gramin (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	54,599.31	54,599.31	..	..	18,465.31	18,465.31	..
	Other Schemes for rural housing	SCSP	530.00	..	530.00	..	525.00	..	525.00	..	
	Pradhan Mantri Awas Yojana - Gramin(State Share 40%)	SCSP	4,891.12	..	4,891.12	..	5,199.44	..	5,199.44	..	
	Pradhan Mantri Awas Yojana - Gramin (60% Central)(60-40 Partially Centrally Sponsored Scheme)	SCSP	..	7,336.70	7,336.70	..	..	7,899.17	7,899.17	..
	Other Schemes for rural housing	TSP	1,318.00	..	1,318.00	..	1,575.00	..	1,575.00	..	
	Pradhan Mantri Awas Yojana - Gramin (40% State)	TSP	26,384.33	..	26,384.33	..	22,657.21	..	22,657.21	..	
	Pradhan Mantri Awas Yojana - Gramin (60% Central)(60-40 Partially Centrally Sponsored Scheme)	TSP	..	39,576.49	39,576.49	..	..	34,884.81	34,884.81	..
	OBC- 14 Pandit Dindayal Upadhyay Awas Yojana	Normal	..	..	..	..	29.00	..	29.00	..
	LBR-22 Rural Labour Welfare Board	Normal	..	..	..	..	102.50	..	102.50	..
	LBR-22 Establishment of Rural Labour Welfare Board	TSP	10.10	..	10.10	..	16.80	..	16.80	..	
	Assistance to small farmers/marginal farmers	Normal	..	..	..	..	11,992.70	..	11,992.70	..
	Crop Loss Assistance to the Farmers due to Natural Calamities	Normal	..	..	..	..	10,000.00	..	10,000.00	..
	HRT-2 Fruits Nurseries	Normal	..	..	..	..	1,010.77	..	1,010.77	..
	HRT-4 Scheduled Castes Sub-Plan Scheme for fruit horticulture crops development and subsidy to S.C.cultivators for purchase of fruit crops	SCSP	25.00	..	25.00	..	32.50	..	32.50	..	

**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	
Gram Panchayats	HRT-3 Establishment of Kitchen garden and Canning Centre Scheme for Promotion of Vegetable Cultivation in Tribal Areas.	TSP	84.19	..	84.19	..	43.79	..	43.79	..	
	Scheme to provide financial assistance for farmers doing entire chemical free Natural Farming in Dang district	TSP	1,000.00	..	1,000.00	..	1,787.75	..	1,787.75	..	
	Livestock Health and Disease Control scheme (40% State)	Normal	..	..	..	..	172.35	..	172.35	..
	Livestock Health and Disease Control scheme (LH) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	..	..	..	..	258.54	258.54	..
	Livestock Health and Disease Control scheme (LH&DC) (Scheduled Castes Sub Plan) (40% State)	SCSP	..	..	..	..	54.83	..	54.83	..
	Livestock Health and Disease Control scheme (LH&DC) (Scheduled Castes Sub Plan) State Share 40%	SCSP	127.14	..	127.14	..	..	..	..	..
	Livestock Health and Disease Control scheme (LH&DC) (Scheduled Castes Sub Plan) State Share 50%	SCSP	3.38	..	3.38	..	..	..	..	..
	Livestock Health and Disease Control scheme (LH&DC) (Scheduled Castes Sub Plan) State Share 100%	SCSP	0.50	..	0.50	..	..	..	..	..
	Livestock Health and Disease Control scheme (LH&DC) ESVHD - MVU, State Share 40%	SCSP	4.10	..	4.10	..	..	..	..	..
	Livestock Health and Disease Control scheme (LH&DC) (Scheduled Castes Sub Plan) State Share 100%	SCSP	..	..	..	..	..	..	..	..
	Livestock Health and Disease Control scheme	SCSP	..	..	..	..	..	82.24	82.24	..
	Livestock Health and Disease Control scheme	SCSP	..	190.70	190.70	..	..	..	..	..
	Livestock Health and Disease Control scheme	SCSP	..	3.38	3.38	..	..	..	..	..
	Livestock Health and Disease Control scheme (LH&DC) ESVHD - MVU, Central Share 60%(60-40 Partially Centrally Sponsored Scheme)	SCSP	..	6.15	6.15	..	..	..	..	..

**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	Livestock Health and Disease Control (40% State)	TSP	..	..	..	..	27.77	..	27.77	..
	Livestock Health and Disease Control scheme (LH&DC) (Tribal Area Sub Plan) State Share 40%	TSP	64.51	..	64.51	..	..	..	..	..
	Livestock Health and Disease Control scheme (LH&DC) (Tribal Area Sub Plan) State Share 50%	TSP	1.76	..	1.76	..	..	..	..	..
	Livestock Health and Disease Control scheme (LH&DC) ESVHD - MVU, State Share 40%	TSP	2.13	..	2.13	..	..	..	..	..
	Livestock Health and Disease Control scheme (LH&DC) (Tribal Area Sub Plan),Central Share 100%(100% Centrally sponcered scheme)	TSP	..	0.26	0.26	..	..	..	..	..
	Livestock Health and Disease Control (60% Central)(60-40 Partially Centrally Sponsored Scheme)	TSP	..	..	..	..	..	41.65	41.65	..
	Livestock Health and Disease Control scheme	TSP	..	96.76	96.76	..	..	..	..	..
	Livestock Health and Disease Control scheme	TSP	..	1.76	1.76	..	..	..	..	..
	Livestock Health and Disease Control scheme (LH&DC) (Tribal Area Sub Plan),Central Share 100%(100% Centrally sponcered scheme)	TSP	..	..	..	..	..	..	..	..
	Livestock Health and Disease Control scheme (LH&DC) ESVHD - MVU, Central Share 60%(60-40 Partially Centrally Sponsored Scheme)	TSP	..	3.20	3.20	..	..	..	..	..
	RDD-19 Special provision for Rural Development under Tribal Sub-Plan	TSP	..	..	..	..	..	..	..	..
	Vrundavan Gram Yojana	Normal	1.00	..	1.00	..	200.00	..	200.00	..	
	Grants -in-aid for Salaries and Training of Village Panchayats Secretaries including Village Accountants	Normal	169.92	..	169.92	..	160.34	..	160.34	..	
	CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (40% State)	Normal	..	..	..	..	380.55	..	380.55	..

**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	
Gram Panchayats	CDP-5 Grant in aid to Gram Panchayats for construction of Panchayat Ghar and Quarter for Talati-cum-Mantri	Normal	..	..	..	..	811.67	..	811.67	..
	CDP-9 Tirth Gram Yojana	Normal	28.00	..	28.00	..	75.00	..	75.00	..	
	CDP-10 Gram Vatika Yojana (Panchvati)	Normal	99.29	..	99.29	..	91.50	..	91.50	..	
	CDP-19 Rastriya Gram Swaraj Abhiyan(RGSA) (40% State)	SCSP	..	..	..	..	49.75	..	49.75	..
	CDP-5 Gram Vatika Yojana(Panchavati)	SCSP	40.00	..	40.00	..	40.00	..	40.00	..	
	CDP-5 GIA to Gram Nagar Panchayat for constuction of Panchayat Ghar and Quarters of Talati-cum-mantri.	TSP	99.38	..	99.38	..	495.44	..	495.44	..	
	CDP-10 Gram Vatika (Panchvati)	TSP	40.10	..	40.10	..	..	..	..	..
	CDP-19 Rastriya Gram Swaraj Abhiyan (RGSA) (40% State)	TSP	..	..	..	..	99.51	..	99.51	..
	Village sanitation and conservency	Normal	0.56	..	0.56	..	..	..	..	..
	Construction and Deepening of Wells and Tanks(60-40 Partially Centrally Sponsored Scheme)	Normal	..	..	..	..	3,276.79	..	3,276.79	..
	IND-15 Industrial self employment in rural and backward areas	Normal	..	..	..	..	50.00	..	50.00	..
	Pradhanmantri Gram Sadak Yojana	Normal	..	..	..	..	2,000.00	..	2,000.00	..
	Pradhanmantri Gram sadak yojana (40% State)	Normal	..	..	..	..	18,371.40	..	18,371.40	..
	Pradhanmantri Gram sadak yojana (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	..	..	..	..	26,662.50	26,662.50	..
	Grants-in-aid to Village Panchayats (under Section 219 of Gujarat Panchayat Act 1993)	Normal	1,064.45	..	1,064.45	..	1,146.59	..	1,146.59	..	
	Grant to Gram/Nagar Panchayats 31A2 on account of abolition of Pilgrim Tax	Normal	8.19	..	8.19	..	7.05	..	7.05	..	
Total Gram Panchayats			1,23,574.96	1,75,108.06	2,98,683.02	179.00	10,22,178.30	93,657.13	11,15,835.43	46,769.00	

**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	
Municipal Corporations	EDN-5 Strengthening of Supervisory Machinery at State and District level	Normal	71.65	..	71.65	..	..	..	..	..
	EDN-3 Improvement of Physical facilities in Primary Schools.	Normal	192.96	..	192.96	..	..	..	..	..
	Maintenance Grant for Primary Education	Normal	1,81,814.00	..	1,81,814.00	..	..	..	..	..
	EDN-9 Incentive to children for Enrollment	Normal	5.98	..	5.98	..	..	..	..	..
	EDN-78 Financial Assistance for Kanya Keeravani Rath Yatra.	Normal	2.00	..	2.00	..	..	..	..	..
	Assistance to Municipal Corporations for Primary Education of Education Cess	Normal	39,600.00	..	39,600.00	..	33,400.00	..	33,400.00	..	
	Provision of Educational facilities-Maintenance Grant	Normal	71.43	..	71.43	..	..	..	..	..
	Maintenance Grant	Normal	4,886.10	..	4,886.10	..	19,603.84	..	19,603.84	..	
	Grants of Hospitals and Dispensaries	Normal	311.65	..	311.65	..	..	..	..	..
	General Hospital, Patan	SCSP	1.00	..	1.00	..	0.10	..	0.10	..	
	General Hospital, Valsad	TSP	1.00	..	1.00	..	0.10	..	0.10	..	
	State District City Family Planning Bureau (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	32.13	32.13	..	..	..	..	..
	HLT-110 Urban Health Project	Normal	11,138.97	..	11,138.97	..	..	..	..	..
	Urban Family Planning Welfare Centres (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	1,500.00	1,500.00	..	..	..	..	..
	HLT-70 Post Partum Centres	Normal	50.00	..	50.00	..	..	..	..	..
	Grant in aid to Municipal Corporations under Swachh Bharat Mission (Urban) (40% State)	Normal	3,125.50	..	3,125.50	..	1,892.11	..	1,892.11	..	
	Grant in aid to Municipal Corporations for Used Water Management under Swachh Bharat Mission (Urban) (40% State)	Normal	338.50	..	338.50	..	..	..	..	..
	Grant in aid to Municipal Corporation for Toilets under Swachh Bharat Mission (Urban) (40% State)	Normal	498.50	..	498.50	..	..	..	..	..

**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	
Municipal Corporations	Grant in aid to Municipal Corporations for IEC & BC under Swachh Bharat Mission (Urban) (40% State)	Normal	1,816.50	..	1,816.50	..	..	..	..	..
	Grant in aid to Municipal Corporations for Capacity Building, Skill Development & Knowledge Management under Swachh Bharat Mission (Urban) (40% State)	Normal	346.50	..	346.50	..	..	..	..	..
	Grant in aid to Municipal Corporations under	Normal	..	..	..	..	..	2,837.94	2,837.94	..
	Grant in aid to Municipal Corporations under Swachh Bharat Mission (Urban) (60%Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	4,688.00	4,688.00	..	..	..	..	..
	Grant in aid to Municipal Corporations for Used Water Management under Swachh Bharat Mission (Urban) (60% Central)	Normal	..	507.50	507.50	..	..	..	..	..
	Grant in aid to Municipal Corporation for Toilets under Swachh Bharat Mission (Urban) (60% Central)	Normal	..	747.50	747.50	..	..	..	..	..
	Grant in aid to Municipal Corporations for IEC & BC under Swachh Bharat Mission (Urban) (60% Central)	Normal	..	2,725.00	2,725.00	..	..	..	..	..
	Grant in aid to Municipal Corporations for Capacity Building, Skill Development & Knowledge Management under Swachh Bharat Mission (Urban) (60% Central)	Normal	..	520.00	520.00	..	..	..	..	..
	Grant in aid to Municipal Corporations under Swachh Bharat Mission (Urban) (40% State)	SCSP	..	..	..	..	419.31	..	419.31	..
	Grant in aid to Municipal Corporations under Swachh Bharat Mission (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	SCSP	..	..	..	..	..	629.91	629.91	..
	Grant in aid to Municipal Corporations under Swachh Bharat Mission (40% State)	TSP	..	..	..	..	493.63	..	493.63	..

**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	
Municipal Corporations	Grant in aid to Municipal Corporations under Swachh Bharat Mission (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	TSP	..	..	..	..	..	739.90	739.90	..
	UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	SCSP	1,772.50	..	1,772.50	..	46,312.67	..	46,312.67	..	
	UDP-5-Nirmal Urban	Normal	1,080.00	..	1,080.00	..	2,000.00	..	2,000.00	..	
	Assistance to Urban Local Bodies for Development works of Railway overbridge / Railway under bridge under "Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana"	Normal	..	..	..	..	7,800.00	..	7,800.00	..
	UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	Normal	19,535.00	..	19,535.00	..	3,16,878.79	..	3,16,878.79	..	
	Smart Cities Mission (50% State)	Normal	..	..	..	..	4,900.00	..	4,900.00	..
	Smart Cities Mission - Gandhinagar Smart City - (50% State Share)	Normal	9,800.00	..	9,800.00	..	..	..	..	..
	Grant in aid to Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (40% State)	Normal	25,781.93	..	25,781.93	..	27,896.74	..	27,896.74	..	
	Smart Cities Mission - Ahmedabad Smart City - (25% State Share)	Normal	..	..	..	..	4,900.00	..	4,900.00	..
	Smart Cities Mission - Vadodara Smart City - (25% State Share)	Normal	4,900.00	..	4,900.00	..	4,900.00	..	4,900.00	..	
	Smart Cities Mission - Rajkot Smart City - (25% State Share)	Normal	4,900.00	..	4,900.00	..	..	..	..	..
	Smart Cities Mission - Rajkot Smart City - (50% Central Share)	Normal	..	..	..	..	4,900.00	..	4,900.00	..
	Smart Cities Mission - Rajkot Smart City - (50% Central Share)	Normal	..	..	..	..	..	..	..	..
	Creation of Wild Valley Bio-Diversity Park	Normal	..	4,000.00	4,000.00	..	..	..	..	..
	Smart Cities Mission (50% Central)(50-50 Partially Centrally Sponsored Scheme)	Normal	..	..	..	..	..	4,900.00	4,900.00	..

**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	
Municipal Corporations	Smart Cities Mission - Gandhinagar Smart City - (50% Central Share)(50-50 Partially Centrally Sponsored Scheme)	Normal	..	9,800.00	9,800.00	..	..	..	..	..
	Grant in aid to Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	32,845.14	32,845.14	..	..	21,476.86	21,476.86	..
	Smart Cities Mission - Ahmedabad Smart City - (50% Central Share)	Normal	..	..	..	..	..	9,800.00	9,800.00	..
	Smart Cities Mission - Vadodara Smart City - (50% Central Share)	Normal	..	..	..	..	..	9,800.00	9,800.00	..
	Smart Cities Mission - Vadodara Smart City - (50% Central Share)(50-50 Partially Centrally Sponsored Scheme)	Normal	..	9,800.00	9,800.00	..	..	..	..	..
	Smart Cities Mission - Rajkot Smart City - (50% Central Share)	Normal	..	..	..	..	..	9,900.00	9,900.00	..
	Smart Cities Mission -Rajkot Smart City - (50% Central Share)(50-50 Partially Centrally Sponsored Scheme)	Normal	..	9,800.00	9,800.00	..	..	..	..	..
	Smart Cities Mission (50% State)	Normal	..	..	..	..	4,900.00	..	4,900.00	..
	Smart Cities Mission (50% Central)(50-50 Partially Centrally Sponsored Scheme)	Normal	..	..	..	..	..	4,900.00	4,900.00	..
	UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	TSP	4,392.50	..	4,392.50	..	54,164.34	..	54,164.34	..	
	UDP-23 50% Grant-in-aid to Municipal Corporation for Professional Tax	Normal	9,323.00	..	9,323.00	..	6,750.00	..	6,750.00	..	
	UDP-49-Incentive Grant to Corporation for Development Work	Normal	2,57,265.15	..	2,57,265.15	..	2,57,265.46	..	2,57,265.46	..	
	Relaxation in Property tax to commercial units	Normal	100.56	..	100.56	..	110.00	..	110.00	..	
	UDP-15 Upgradation of Standard of Administration recommended by Finance Commission	SCSP	..	4,306.79	4,306.79	..	..	..	..	..

**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-15 Upgradation of Standard of Administration recommended by Finance Commission (100 %Centrally Sponsored Scheme)	SCSP	..	..	..	..	..	1,270.60	1,270.60	..
	UDP-15-Upgradation of Standards of Administration recommended by Central Finance Commission.	Normal	..	53,429.30	53,429.30	..	..	36,400.40	36,400.40	..
	Directorate of Social Welfare	SCSP	7.00	..	7.00	..	..	..	..	..
	SCW-17 Dr. Ambedkar Awas Yojana	SCSP	..	..	..	..	..	..	..	..
	National River Conservation Plan (40% State)	Normal	14,579.23	..	14,579.23	..	..	..	..	..
	National River Conservation Plan (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	14,105.00	14,105.00	..	..	..	..	..
	Grant-in-aid to Municipalities and Muni.Corporations for Land Revenue	Normal	500.00	..	500.00	..	500.00	..	500.00	..	
Total Municipal Corporations			5,98,209.11	1,48,806.36	7,47,015.47	1,66,011.00	7,99,987.09	1,02,655.61	9,02,642.70	5,29,393.00	
Municipalities/Municipal Councils	Assistance to Municipalities for Primary Education of Education Cess	Normal	1,800.00	..	1,800.00	..	2,000.00	..	2,000.00	..	
	Urban Family Planning Welfare Centres (40% State)	Normal	..	..	..	..	1,035.22	..	1,035.22	..
	Urban Family Planning Welfare Centres (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	..	..	..	..	1,470.76	1,470.76	..
	Grant in aid to Municipalities under Swachh Bharat Mission (Urban) (40% State)	Normal	3,125.50	..	3,125.50	..	1,262.73	..	1,262.73	..	
	Grant in aid to Municipalities for Used Water Management under Swachh Bharat Mission (Urban) (40% State)	Normal	338.50	..	338.50	..	..	..	..	..
	Grant in aid to Municipalities for Toilets under Swachh Bharat Mission (Urban) (40% State)	Normal	498.50	..	498.50	..	..	..	..	..

**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	
Municipalities/Municipal Councils	Grant in aid to Municipalities for IEC & BC under Swachh Bharat Mission (Urban) (40% State)	Normal	1,816.50	..	1,816.50	..	..	..	..	..
	Grant in aid to Municipalities for Capacity	Normal	346.50	..	346.50	..	..	..	..	..
	Grant in aid to Municipalities under Swachh Bharat Mission (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	..	..	..	..	1,891.97	1,891.97	..
	Grant in aid to Municipalities under Swachh Bharat Mission (Urban) (60%Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	4,688.00	4,688.00	..	..	..	..	..
	Grant in aid to Municipalities for Used Water Management under Swachh Bharat Mission (Urban) (60% Central)	Normal	..	507.50	507.50	..	..	..	..	..
	Grant in aid to Municipalities for Toilets under Swachh Bharat Mission (Urban) (60% Central)	Normal	..	747.50	747.50	..	..	..	..	..
	Grant in aid to Municipalities for IEC & BC under Swachh Bharat Mission (Urban) (60% Central)	Normal	..	2,725.00	2,725.00	..	..	..	..	..
	Grant in aid to Municipalities for Capacity Building, Skill Development & Knowledge Management under Swachh Bharat Mission (Urban) (60% Central)	Normal	..	520.00	520.00	..	..	..	..	..
	Grant in aid to Municipalities under Swachh Bharat Mission (Urban) (40% State)	SCSP	..	..	..	..	279.20	..	279.20	..
	Grant in aid to Municipalities under Swachh Bharat Mission (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	SCSP	..	..	..	..	..	419.28	419.28	..
	Grant in aid to Municipalities under Swachh Bharat Mission (Urban) (40% State)	TSP	..	..	..	..	331.76	..	331.76	..
	Grant in aid to Municipalities under Swachh Bharat Mission (Urban) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	TSP	..	..	..	..	..	493.60	493.60	..

**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-86 Niramal Urban	Normal	720.00	..	720.00	..	1,000.00	..	1,000.00	..	
	UDP-88 Grant-in-aid to Municipalities Under Swarnim Jaynti Mantri Shaheri Vikas Yojana	SCSP	709.00	..	709.00	..	18,484.77	..	18,484.77	..	
	UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	Normal	6,495.51	..	6,495.51	..	1,22,580.51	..	1,22,580.51	..	
	Grant-in-aid to Local Bodies for Election Expenditure	Normal	25.00	..	25.00	..	630.00	..	630.00	..	
	UDP-20 Grants-in-aid to Municipalities for Basic Capital and Pay Allowances to the Urban Local Bodies	Normal	17,500.00	..	17,500.00	..	15,500.00	..	15,500.00	..	
	Grant-in-aid to Municipalities to Compensate for abolition of Octroi	Normal	46,842.29	..	46,842.29	..	46,810.06	..	46,810.06	..	
	UDP-90 Assistance to Municipalities for Development works of Railway overbridge / Railway under bridge (Swarnim Gujarat)	Normal	..	..	..	..	19,313.75	..	19,313.75	..
	UDP-6-Good Governance Initiative	Normal	150.00	..	150.00	..	150.00	..	150.00	..	
	Smart Cities Mission (50% State)	Normal	7,350.00	..	7,350.00	..	..	..	..	..
	Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (40% State)	Normal	20,805.13	..	20,805.13	..	25,948.87	..	25,948.87	..	
	Grant in aid to Municipalities for Construction and Maintenance of Fire Station Building	Normal	..	..	..	..	1,000.00	..	1,000.00	..
	Smart Cities Mission (50% Central)(50-50 Partially Centrally Sponsored Scheme)	Normal	..	7,350.00	7,350.00	..	..	..	..	..
	Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	10,793.49	10,793.49	..	..	28,417.51	28,417.51	..

**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-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	TSP	1,757.00	..	1,757.00	..	20,578.98	..	20,578.98	..
	UDP-91 Grant-in-aid to Urban/Area Development Authorities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	TSP	..	..	..	..	1,258.77	..	1,258.77	..
	UDP-21 50% Grant-in-aid to Municipalities Professional Tax	Normal	5,914.00	..	5,914.00	..	4,894.49	..	4,894.49	..
	Grant in aid to Municipalities to meet the expenditure of salary and wages of Municipal State cadre	Normal	2,621.49	..	2,621.49	..	900.90	..	900.90	..
	Relaxation in Property tax to commercial units	Normal	90.00	..	90.00	..	90.00	..	90.00	..
	UDP-15-Upgradation of Standards of Administration recommended by Finance Commission	Normal	..	59,999.72	59,999.72	..	..	..	..	..
	Payments to Municipalities the net amount of local cess on land revenue and cess on water rates	Normal	320.00	..	320.00	..	320.00	..	320.00	..
Total Municipalities/Municipal Councils			1,19,224.92	87,331.21	2,06,556.13	55,260.00	2,84,370.01	32,693.12	3,17,063.13	2,37,584.00
Others	Others	Normal	47,429.64	3,887.47	51,317.11	..	2,01,749.94	26,471.18	2,28,221.12	..
	Others	SCSP	3,767.71	7,187.17	10,954.88	..	5,525.12	1,764.82	7,289.94	..
	Others	TSP	6,965.23	18,420.78	25,386.01	..	8,415.28	388.83	8,804.11	..
Total Others			58,162.58	29,495.42	87,658.00	560.00	2,15,690.34	28,624.83	2,44,315.17	45,143.00
Government Companies	Gujarat Fibre Grid Network-BharatNet	Normal	..	..	..	..	4,000.00	..	4,000.00	..
	CVL-1 Director of Civil Aviation	Normal	648.16	..	648.16	..	..	..	..	..
	Civil Hospital and Reserve Office Staff, Ahmedabad (DMER)	Normal	2,000.00	..	2,000.00	..	..	..	..	..
	HLT-7 Medical College & Hospital, Ahmedabad	Normal	200.00	..	200.00	..	..	..	..	..

**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	
Government Companies	HLT-54 S.S.G Hospital, Vadodara	Normal	727.00	..	727.00	..	..	..	..	..
	HLT-55 G.G Hospital,Jamnagar	Normal	700.00	..	700.00	..	..	..	..	..
	HLT-56 New Civil Hospital, Surat	Normal	770.00	..	770.00	..	..	..	..	..
	HLT-57 Directorate of M.& J Institute of Ophthalmology. Ahmedabad (DMER)	Normal	80.00	..	80.00	..	..	..	..	..
	HLT-7- Peraplegia Unit	Normal	40.00	..	40.00	..	..	..	..	..
	HLT-61 Sir. T. General Hospital, Bhavnagar	Normal	695.05	..	695.05	..	..	..	..	..
	HLT-62 Civil Hospital, Rajkot.	Normal	550.00	..	550.00	..	..	..	..	..
	HLT-30 National Programme for prevention of Visual Impairment and control of Blindness scheme.	Normal	100.00	..	100.00	..	..	..	..	..
	HLT-34 Primary Health Centres	Normal	1,730.60	..	1,730.60	..	..	..	..	..
	HLT-31 Community Health Centres	Normal	1,836.58	..	1,836.58	..	..	..	..	..
	HLT-24 National T.B. Control Programme	Normal	60.00	..	60.00	..	..	..	..	..
	HLT-29 Epidemic diseases	Normal	1,041.20	..	1,041.20	..	..	..	..	..
	HLT-25 National Filaria control Programme	Normal	5.00	..	5.00	..	..	..	..	..
	HLT-26 National Malaria Eradication Programme	Normal	2,403.79	..	2,403.79	..	..	..	..	..
	HLT-28 Leprosy Control Programme	Normal	7.00	..	7.00	..	..	..	..	..
	HLT-37 Vaccine Institute Manufacture of sera and Vaccine	Normal	1,000.00	..	1,000.00	..	..	..	..	..
	Grant in aid to GMRC Company for Operation and Maintenance	Normal	..	..	..	..	4,100.00	..	4,100.00	..
	SCW-12 Scheme for Income & Employment Generation and Economic Upliftment	SCSP	2,202.18	..	2,202.18	..	..	..	..	..
	SCW-13 Gujarat S.C. Development Corporation (Administrative Grant)	SCSP	794.31	..	794.31	..	500.00	..	500.00	..	
	SCW-14 Dr Ambedkar Antyoday Development Corporation, Gandhinagar (Administrative Grant)	SCSP	150.00	..	150.00	..	150.00	..	150.00	..	

**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	
Government Companies	SCW-1 Scholarship and Incentives for Pre-Matric Education.(Scholarship, Uniform, Cycle etc.)	SCSP	504.53	..	504.53	..	..	..	..	..
	SCW-8 Govt. Hostel/Mama Saheb Fadke Ideal Residential School	SCSP	586.51	..	586.51	..	..	..	..	..
	OBC11 Gujarat Gopalak Development Corporation	Normal	125.00	..	125.00	..	125.00	..	125.00	..	
	OBC12 Gujarat Thakore & Koli Development Corporation	Normal	110.00	..	110.00	..	90.00	..	90.00	..	
	MNT-9 Gujarat Minority Finance & Development. Corporation	Normal	225.00	..	225.00	..	..	..	..	..
	DNT- 8 Financial assistance to Gujarat Nomadic & De Notified Tribe Development Corporation.	Normal	90.00	..	90.00	..	..	..	..	..
	Gen-Gujarat Unreserved Educationally and Economically Development Corporation	Normal	150.00	..	150.00	..	..	..	..	..
	SSW-24 Gujarat State Handicapped (Divyang) Finance & Development Corporation	Normal	80.00	..	80.00	..	..	..	..	..
	AGR-1 Administration Extension and Infrastructure Facility for Agriculture Development	Normal	1,443.60	..	1,443.60	..	..	..	..	..
	Corpus Fund for Chemical Fertilizer	Normal	2,119.64	..	2,119.64	..	..	..	..	..
	Financial assistance to farmers to install barbed wire fencing surrounding their farms to protect the crop from the wild animals	Normal	35,632.28	..	35,632.28	..	..	..	..	..
	AGR-13 Financial Assistance to Agro industries	Normal	6,900.00	..	6,900.00	..	..	..	..	..
	PM Formalization of Micro Food Processing Enterprises (PMFME) (40% State)	Normal	467.67	..	467.67	..	..	..	..	..
	INDEXTa	Normal	296.95	..	296.95	..	..	..	..	..
	PM Formalization of Micro Food Processing Enterprises (PMFME) (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	701.51	701.51	..	..	..	..	..

**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	
Government Companies	ANH-12 Sheep-Goat Development Programmes	Normal	250.00	..	250.00	..	..	..	..	..
	WSS-46-A Assistance to Gujarat State Rural Development Corporation	Normal	28.75	..	28.75	..	110.00	..	110.00	..	
	Maintenance and Repairs	Normal	40.00	..	40.00	..	..	..	..	..
	IND-26 Financial Assistance to Gujarat Rural	Normal	150.39	..	150.39	..	130.00	..	130.00	..	
	IND-18 Grant-in-aid to Gujarat State Handicraft Development Corporation	SCSP	780.00	..	780.00	..	600.00	..	600.00	..	
	IND-18 Financial Assistance to Gujarat State Handicraft Development Corporation Limited.	Normal	..	..	..	..	2,531.50	..	2,531.50	..
	TRS-3 Tourist Information Centre	Normal	3,200.00	..	3,200.00	..	3,000.00	..	3,000.00	..	
	TRS-34 Grant-in-aid to Pavitra Yatra Dham Vikash Board	Normal	66.70	..	66.70	..	..	..	..	..
	Publicity and Promotion of Tourism	Normal	9,900.00	..	9,900.00	..	..	..	..	..
Total Government Companies			80,887.89	701.51	81,589.40	..	15,336.50	..	15,336.50	4,000.00	
Statutory Corporations	OBC10 Gujarat Backward Class Development Corporation	Normal	..	..	..	..	138.75	..	138.75	..
	LBR-18-A Gujarat Labour Welfare Board	Normal	2,287.40	..	2,287.40	..	..	..	..	..
	LBR-27 Gujarat State Social Security Board	Normal	496.00	..	496.00	..	..	..	..	..
	LBR-25 Activities of the Gujarat Building and Other Construction Workers Welfare Board	Normal	31,111.59	..	31,111.59	..	..	..	..	..
	LBR-21 Gandhi Labour Institute	Normal	388.03	..	388.03	..	..	..	..	..
	Adj.Establishment of seed cell.	Normal	3,225.00	..	3,225.00	..	..	..	..	..
	IND-40 Gujarat Infrastructural Development Board	Normal	1,450.00	..	1,450.00	..	..	..	..	..
Total Statutory Corporations			38,958.02	..	38,958.02	..	138.75	..	138.75	..	
Other Jt Stock Companies	SSW-24 Gujarat State Handicapped (Divyang) Finance & Development Corporation	Normal	..	..	..	..	15.00	..	15.00	..
	PWR-25 Special provision for power under Tribal Sub Plan	TSP	8.82	..	8.82	..	144.72	..	144.72	..	

**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	
	PWR-28-Special Provision for Power under Tribal Sub Plan	Normal	0.03	..	0.03	..	0.63	..	0.63	..	
Other Jt Stock Companies	CLC-5 Assistance to Gujarat Energy Development Agency (GEDA) for renewable Energy	SCSP	14.25	..	14.25	..	14.25	..	14.25	..	
	(CLC-5) Assistance to GEDA for Renewable Energy	Normal	2,866.75	..	2,866.75	..	3,288.00	..	3,288.00	..	
Total Other Jt Stock Companies			2,889.85	..	2,889.85	..	3,462.60	..	3,462.60	..	
Universities	EDN-34 Grants to Universities	Normal	47,658.00	..	47,658.00	..	42,664.69	..	42,664.69	..	
	EDN-37 Opening of Dr. Babasaheb Ambedkar Open University	Normal	767.70	..	767.70	..	663.41	..	663.41	..	
	EDN-30 Development and Expansion of Universities	Normal	5,462.00	..	5,462.00	..	14,775.46	..	14,775.46	..	
	EDN- 40 Opening of Sanskrit University	Normal	868.00	..	868.00	..	711.10	..	711.10	..	
	EDN-71 Kranti Guru Shyamji Krishna Verma Kutch University.	Normal	1,120.00	..	1,120.00	..	1,075.33	..	1,075.33	..	
	EDN-(127) Gujarat Teacher's Education University, Gandhinagar	Normal	1,917.84	..	1,917.84	..	1,693.67	..	1,693.67	..	
	EDN-28 Development of Government Colleges	Normal	500.00	..	500.00	..	..	..	..	..
	Facilities of Education for additional Students in Colleges	Normal	..	..	..	..	1,30,537.61	..	1,30,537.61	..
	Mukhyamantri Yuva Swavlamban Yojana	Normal	..	..	..	..	8,704.50	..	8,704.50	..
	EDN-28 Development of Government Colleges	TSP	235.00	..	235.00	..	..	..	..	..
	EDN-94 Development of Sanskrit Pathshalas.	Normal	..	..	..	..	2,117.97	..	2,117.97	..
	ART-10 Development of Sanskrit	Normal	70.30	..	70.30	..	57.20	..	57.20	..	
	TED-25 Gujarat Technological University	Normal	1,414.00	..	1,414.00	..	1,133.21	..	1,133.21	..	
	TED-3 Development of Government Polytechnics and Girls Polytechnics	Normal	..	..	..	..	10.00	..	10.00	..
	TED -9 Development of Government Pharmacy Institution.	Normal	..	..	..	..	263.28	..	263.28	..

**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	TED-5 Development of Government Engineering Colleges	Normal	..	..	..	..	1,607.50	..	1,607.50	..
	SYS-7 Introduction of National Services Scheme.	Normal	1,163.89	..	1,163.89	..	..	..	..	..
	ART-17 Mountaineering institute	Normal	..	..	..	..	59.45	..	59.45	..
	EDN-53 Expansion of activities of the State Sports Council	Normal	..	..	..	..	884.00	..	884.00	..
	Expansion of activities of Sport under Commissionerate of Youth Services and Cultural Activities	Normal	..	..	..	..	5.00	..	5.00	..
	Establishment of Sports University	Normal	1,150.00	..	1,150.00	..	3,221.83	..	3,221.83	..	
	EDN-70 Expansion of activities of the State Sports Council.	TSP	4,025.95	..	4,025.95	..	3,961.07	..	3,961.07	..	
	ART-4 Cultural Activities of Sangeet, Nritya Natya Academy	SCSP	70.00	..	70.00	..	50.00	..	50.00	..	
	ART-8 Cultural Activities of Sangeet, Nritya Natya Academy.	Normal	1,100.00	..	1,100.00	..	985.96	..	985.96	..	
	ART-8 Cultural Activities of Commissionerate of Youth Services and Cultural Activities	Normal	41.00	..	41.00	..	844.00	..	844.00	..	
	ART-7 Development of Archeology	Normal	158.74	..	158.74	..	250.00	..	250.00	..	
	Payment of Grant to Gujarat Vidyapith for Management of Mahatma Gandhi Memorial at Kocharab	Normal	2.00	..	2.00	..	..	..	..	..
	HLT-17 Research M.S University Baroda and Jamnagar	Normal	500.91	..	500.91	..	435.96	..	435.96	..	
	Gujarat Medicinal Plants Board	Normal	..	..	..	..	340.67	..	340.67	..
	HLT-55 Education Homeopathy College	Normal	30.00	..	30.00	..	726.63	..	726.63	..	
	Medical College, Patan	SCSP	1,760.74	..	1,760.74	..	1,690.10	..	1,690.10	..	
	Gujarat University of Transplantation Sciences	Normal	1.00	..	1.00	..	..	..	..	..
	Medical College, Valsad	TSP	1.00	..	1.00	..	0.10	..	0.10	..	
	VKY-7 To Provide Quality Education for Higher Education	Normal	..	..	..	..	0.30	..	0.30	..

**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	VKY-26 Finance Assistance to various educational / professional activities	TSP	..	..	..	..	1,181.39	..	1,181.39	..
	VKY-69 Tribal University	TSP	658.97	..	658.97	..	1,558.21	..	1,558.21	..	
	Kaushalya The Skill University	Normal	500.00	..	500.00	..	..	..	..	..
	University for Organic Farming	Normal	5,109.91	..	5,109.91	..	1,644.51	..	1,644.51	..	
	Organisation Setup for Agricultural development works	Normal	348.37	..	348.37	..	..	..	..	..
	“Gujarat Natural Farming Development Board” for implementation of Natural Farming (100% State)	Normal	3,350.00	..	3,350.00	..	..	..	..	..
	Surveys, Project evaluation and assessment (Improvement of Agricultural Statistics)	Normal	390.00	..	390.00	..	..	..	..	..
	ANH-2 Establishment of Veterinary Science and Animal Husbandry University	Normal	18,785.77	..	18,785.77	..	8,333.95	..	8,333.95	..	
	Kamdhenu University	Normal	108.05	..	108.05	..	8.23	..	8.23	..	
	Kamdhenu University	TSP	2,153.53	..	2,153.53	..	1,476.98	..	1,476.98	..	
	FSH-10-Strengthening of publicity and extension Programme	Normal	1,691.68	..	1,691.68	..	..	..	..	..
	Kamdhenu University Fisheries	TSP	250.33	..	250.33	..	87.20	..	87.20	..	
	AER-3 Gant-in-aid to Gujarat Agricultural University for Agricultural Research	Normal	17,000.84	..	17,000.84	..	17,913.27	..	17,913.27	..	
	AER-3 State Share on council of Agricultural Research Scheme	Normal	1,284.10	..	1,284.10	..	..	..	..	..
	AER-1 Grant-in-aid to the Gujarat Agricultural Universities	Normal	60,132.87	..	60,132.87	..	63,733.05	..	63,733.05	..	
	AER-2 Extension Education Programme in Agricultural facilities	Normal	2,085.77	..	2,085.77	..	..	..	..	..
	AER-1 Grant-in-aid to Gujarat Agricultural University for construction	Normal	..	..	..	..	250.00	..	250.00	..
	AER-2 Grant-in-aid to Gujarat Agriculture University for Education	TSP	2,259.30	..	2,259.30	..	2,337.00	..	2,337.00	..	

**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	Establishment of Live stock Research Station (Grant-in-aid to Gujarat Agriculture Universities)	Normal	..	..	..	..	350.02	..	350.02	..
	Development of Veterinary College (Grant-in-aid to Gujarat Agricultural Universities)	Normal	..	..	..	..	25.31	..	25.31	..
	Establishment of the college of Fisheries in Gujarat Agricultural Universities	Normal	..	..	..	..	90.09	..	90.09	..
	AGR-8 Agricultural School, Waghai(1) Navsari Agriculture Uni.	TSP	37.57	..	37.57	..	34.69	..	34.69	..	
	ANH-24-Mobil Unit	TSP	9.77	..	9.77	..	18.45	..	18.45	..	
	District Animal Husbandry office and Veterinary Establishment	Normal	29.24	..	29.24	..	24.74	..	24.74	..	
	Grants to Agriculture University, Navsari	Normal	73.86	..	73.86	..	76.05	..	76.05	..	
	Agricultural Research and Propaganda.	Normal	31.46	..	31.46	..	27.77	..	27.77	..	
	Area Irrigation Programme.	Normal	84.38	..	84.38	..	..	..	..	..
	Research in Biotechnology	Normal	593.00	..	593.00	..	325.00	..	325.00	..	
	Gujarat Biotechnology Research Centre(GBRC)	Normal	485.00	..	485.00	..	..	..	..	..
	Gujarat Biotechnology University	Normal	7,026.04	..	7,026.04	..	6,623.43	..	6,623.43	..	
	Total Universities		1,94,497.88	..	1,94,497.88	..	3,25,589.34	..	3,25,589.34	19,812.00	
Development Authorities	General Establishment for Land Acquisition	Normal	..	..	..	..	214.42	..	214.42	..
	Inspection of Motor Vehicles	Normal	854.41	..	854.41	..	..	..	..	..
	HLT-51 Special Provision for Medical and Public Health service under Tribal Sub-Plan	Normal	41.32	..	41.32	..	44.18	..	44.18	..	
	HSG-63 Capacity Building, Skill Development Community participation and IEC for Urban Housing	Normal	..	..	..	..	500.00	..	500.00	..
	HSG- Trunk infrastructure facilities for new housing colonies	Normal	..	..	..	..	150.00	..	150.00	..
	Establishment for Scheme of Subsidy for constructing house on house sites allotted to the landless labourers in Rural areas	Normal	1,506.07	..	1,506.07	..	1,535.41	..	1,535.41	..	

**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	
Development Authorities	HSG-4 Assistance to the Construction of House on the house sites allotted - Sardar Patel Awas Yojana under poverty alleviation programme - land development	SCSP	..	..	..	..	10.00	..	10.00	..
	HSG-1 Assistance for the Construction of	Normal	99.20	..	99.20	..	..	..	..	..
	HSG-4 Assistance to the construction of houses on the House sites allotted Sardar Patel Awas Yojana under Poverty Alleviation Programme- Land Development	Normal	3.00	..	3.00	..	20.00	..	20.00	..	
	Corpus Fund for Chemical Fertilizer	Normal	..	..	..	..	2,261.50	..	2,261.50	..
	Gujarat Organic Products Certification Agency-GOPCA	Normal	..	..	..	..	470.35	..	470.35	..
	Grant in aid to Statue of Unity Area Development and Tourism Governance Authority	TSP	4,300.00	..	4,300.00	..	4,700.00	..	4,700.00	..	
	District Rural Development Agency Administration (40% State)	Normal	..	..	..	..	357.06	..	357.06	..
	State Sponsored other item under District Rural Development Agency Administration(100% State)	Normal	5,497.00	..	5,497.00	..	3,560.58	..	3,560.58	..	
	District Rural Development Agency Administration (60% Central)(60-40 Partially Centrally Sponsored Scheme)	Normal	..	..	..	..	..	535.60	535.60	..
	RDD-19 Special provision for Rural Development under Tribal Sub-Plan	TSP	2,197.44	..	2,197.44	..	2,189.27	..	2,189.27	..	
	Mission Manglam	TSP	..	..	..	..	121.56	..	121.56	..
	CDP-2 Training under Community Development Programme	Normal	34.11	..	34.11	..	27.12	..	27.12	..	
	IND-4 Assistance to Institutes for Industrial Development	Normal	..	..	..	..	391.00	..	391.00	..
	Grant-in-aid to Gujarat Maritime Board for Development of Minor Ports	Normal	6,992.61	..	6,992.61	..	..	..	..	..
	Total Development Authorities		21,525.16	..	21,525.16	..	16,552.45	535.60	17,088.05	..	
Co-Operative Institutions	ANH-3 Disease Prevention and Control	Normal	117.50	..	117.50	..	..	..	..	..

**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	
Co-Operative Institutions	ANH-8 Artificial Insemination Centre in Key Village	Normal	4,343.43	..	4,343.43	..	..	..	..	..
	ANH-6 Intensive Cattle Development Programme	Normal	1,055.40	..	1,055.40	..	233.17	..	233.17	..	
	ANH-7 Upgradation and Conservation of Livestock	Normal	550.21	..	550.21	..	24.02	..	24.02	..	
	ANH-12 Sheep-Goat Development Programmes	Normal	..	..	..	..	133.20	..	133.20	..
	ANH-13 Expansion of Exhibition cell	Normal	0.12	..	0.12	..	..	..	..	..
	ANH-6 -Intensive Cattle Development Programme	TSP	16.92	..	16.92	..	12.50	..	12.50	..	
	DMS-1 Dairy Development Programmes under SCSP	SCSP	175.24	..	175.24	..	161.58	..	161.58	..	
	DMS-1 Dairy Development Programmes in the state	Normal	..	..	..	..	3,370.81	..	3,370.81	..
	National Programme for Bovine Breeding and Dairy Development (40% State)	Normal	658.00	..	658.00	..	..	..	..	..
	DMS-3 Dairy Development Programmes under TASP	TSP	350.60	..	350.60	..	348.85	..	348.85	..	
	COP-28 Special provision for Co-operation under Tribal Sub-Plan	TSP	51.18	..	51.18	..	101.97	..	101.97	..	
	District Registrar of Co-operative Societies	Normal	11.60	..	11.60	..	9.11	..	9.11	..	
	AGR-35 -Strengthening of Agricultural Extension Services.	TSP	57.72	..	57.72	..	40.38	..	40.38	..	
	IND-1 Financial Assistance to industries	Normal	..	..	..	..	..	..	..	..
	NABARD	Normal	..	..	..	..	100.00	..	100.00	..
	TRS-34 Grant-in-aid to Pavitra Yatra Dham Vikash Board	Normal	..	..	..	..	120.00	..	120.00	..
Kailash Mansarovar Yatra	Normal	1.00	..	1.00	..	7.50	..	7.50	..		
Total Co-Operative Institutions			7,388.92	..	7,388.92	..	4,663.09	..	4,663.09	100.00	
Others	Others	Normal	4,16,468.26	88,453.86	5,04,922.12	..	86,090.50	..	86,090.50	..	
	Others	SCSP	4,200.00	..	4,200.00	..	4,700.00	..	4,700.00	..	
	Others	TSP	8,597.17	..	8,597.17	..	9,571.66	..	9,571.66	..	
Total Others			4,29,265.43	88,453.86	5,17,719.29	32,331.00	1,00,362.16	..	1,00,362.16	7,061.00	

**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
Non-Governmental Organisations	EDN-145 Fee Reimbursement to Private Unaided Schools	SCSP	3,657.60	..	3,657.60	..	1,893.90	..	1,893.90	..
	EDN-145 Fee Reimbursement to Private Unaided Schools	Normal	..	..	..	..	58,233.80	..	58,233.80	..
	EDN-145 Fee Reimbursement to Private Unaided Schools	TSP	8,007.31	..	8,007.31	..	5,464.19	..	5,464.19	..
	Assistance to Non-Government Arts Institutions.	Normal	..	..	..	..	611.07	..	611.07	..
	Grants to Non Government Secondary Teachers Colleges.	Normal	121.00	..	121.00	..	169.85	..	169.85	..
	EDN-18 Regulated growth of Non-Government Secondary Schools	Normal	..	..	..	..	37,892.15	..	37,892.15	..
	END-18 Assistance to non-Government Secondary Schools and Regulated growth of Secondary Education	TSP	19,885.65	..	19,885.65	..	11,062.79	..	11,062.79	..
	EDN-20 Setting up of Book Banks in Secondary & Higher Secondary Schools Under Chief Minister Youth Self dependence Scheme(ST)	TSP	1,405.00	..	1,405.00	..	1,100.00	..	1,100.00	..
	Maintenance Grants to Other Institutions (Commissionerate of Higher Education)	Normal	1,820.37	..	1,820.37	..	..	..	..	..
	Facilities of Education for additional Students in Colleges	Normal	1,52,159.85	..	1,52,159.85	..	..	..	..	..
	Miscellaneous Grants (Commissioner ate of Higher Education)	Normal	302.44	..	302.44	..	..	..	..	..
	TED-4 Grant-in-aid to Private Polytechnics.	Normal	..	..	..	..	2,789.62	..	2,789.62	..
	TED -10 Grant-in aid to Non-Government Pharmacy Institution	Normal	..	..	..	..	1,785.14	..	1,785.14	..
	TED-6 Grant-in-aid to Private Engineering College	Normal	..	..	..	..	6,837.37	..	6,837.37	..
	EDN-62 State Contribution towards Raja Rammohan Roy Library Foundation	Normal	200.00	..	200.00	..	200.00	..	200.00	..
	HLT-19 Gujarat Cancer and Research Society	Normal	..	..	..	..	14,053.87	..	14,053.87	..
	WSS-2 Research and Development	Normal	75.00	..	75.00	..	75.00	..	75.00	..

**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
Non-Governmental Organisations	WSS-1 Survey charges for Public Health Works	Normal	20.00	..	20.00	..	20.00	..	20.00	..
	HSG-15A A Rural Housing Construction under Poverty Alleviation Programme Sardar Patel Awas Yojana	TSP	160.94	..	160.94	..	500.00	..	500.00	..
	HSG-4 Assistance to the Construction of House on the house sites allotted - Sardar Patel Awas Yojana under poverty alleviation programme - land development	TSP	..	..	..	..	3.81	..	3.81	..
	SCW-7 G.I.A. to N.G.Os. (Subedar Ramji Hostels, Jugatram Dave Ashram Schools and Construction of G.I.A. Hostels)	SCSP	8,594.03	..	8,594.03	..	..	..	..	..
	VKY-10 G.I.A. to Hostels run by Voluntary Organizations	TSP	10,860.49	..	10,860.49	..	8,255.49	..	8,255.49	..
	OBC- 5 Grant In Aid to voluntary organization (NGO) for Hostel and Ashram Shala	Normal	22,063.97	..	22,063.97	..	2.23	..	2.23	..
	MNT-6 Grant In Aid to voluntary organization (NGO) for Hostel	Normal	..	..	..	..	2.00	..	2.00	..
	DNT- 3 Grant In Aid to voluntary organization (NGO) for Hostel and Ashram Shala	Normal	897.38	..	897.38	..	..	..	..	..
	EMP-2 Grant-in-aid to private agencies for Industrial Training institute based course	TSP	134.63	..	134.63	..	190.26	..	190.26	..
	Preventive rescue Home(NGO) (100% State)	Normal	59.59	..	59.59	..	71.50	..	71.50	..
	SCW-30—Prohibition Activities and Intensive Prohibition Drive in the State.	Normal	14.44	..	14.44	..	11.22	..	11.22	..
	SCW-28— Starting of New Nashabandhi Sanskar Kendras.	Normal	0.53	..	0.53	..	0.15	..	0.15	..
	Veterinary Institution and Veterinary Services	Normal	7,814.00	..	7,814.00	..	..	..	..	..
	COP-26 Training	Normal	255.00	..	255.00	..	..	..	..	..

**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	IND-25 Common workshed and facility centres for Cottage Industries	Normal	18.83	..	18.83	..	32.09	..	32.09	..
	IND-25 Common Workshed and Facility Centre for Cottage Industries	TSP	4.77	..	4.77	..	..	..	..	..
	Gujarat Industrial Research and Development Agency	Normal	..	..	..	..	222.67	..	222.67	..
	IND-23 Setting Up of Gujarat Investment Centre for NRI at New Delhi	Normal	..	..	..	..	12.00	..	12.00	..
Total Non-Governmental Organisations			2,38,532.82	..	2,38,532.82	75.00	1,51,492.17	..	1,51,492.17	75.00
	Others	Normal	23,86,444.15	2,00,834.75	25,87,278.90	..	22,51,839.91	1,44,065.59	23,95,905.50	..
	Others	SCSP	27,989.44	19,506.83	47,496.27	..	35,422.51	20,120.74	55,543.25	..
	Others	TSP	81,520.82	41,888.99	1,23,409.81	..	1,05,966.99	70,276.02	1,76,243.01	..
Total Others			24,95,954.41	2,62,230.57	27,58,184.98	13,327.00	23,93,229.41	2,34,462.35	26,27,691.76	3,646.00
Grand Total			71,04,455.56	11,13,613.96	82,18,069.52	4,67,514.00	69,69,602.74	11,05,707.37	80,75,310.11	9,40,013.00

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								
		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 Gujarat Forestry Development Project Phase-II(IDP-183)		87,477.00	87,477.00					83,119.00	83,119.00	2,732.66	23,127.94			83,119.00
	II Gujarat Investment Promotion Programme - GIPP(IDC-10)		97,500.00	97,500.00					1,05,977.88	1,05,977.88	8,961.14	18,344.98	4,135.00		41,498.11
	III Upgradation of Environment for Ship Recycling in Alang and Sosiya		48,900.00	48,900.00					332.00	332.00					506.74
	Total -JICA JAPAN		2,33,877.00	2,33,877.00					1,89,428.88	1,89,428.88	11,693.80	41,472.92	4,135.00		1,25,123.85
2	Asian Development Bank(ADB)														
	I Gujarat Solar Power corporation(IND-2778)		41,700.00	41,700.00					41,217.19	41,217.19	2,730.94	17,968.46			41,217.19
	II Gujarat Power Sector Development Program(loan no.1804)	13,960.38	32,574.25	46,534.63				13,960.38	32,574.25	46,534.63	3,699.16	32,574.24			46,534.63
	III Gujarat Power Sector Development Program(loan no.1803)	8,893.00	27,124.51	36,017.51				8,893.00	27,124.51	36,017.51	627.99	27,124.51			36,017.51
	Total -Asian Development Bank	22,853.38	1,01,398.76	1,24,252.14				22,853.38	1,00,915.95	1,23,769.33	7,058.09	77,667.21			1,23,769.33
3	World Bank (IBRD)														
	I Gujarat State Highway Project (GSHP-II)	65,094.00	1,05,000.00	1,70,094.00	5,945.00		5,945.00	64,045.00	1,28,009.95	1,92,054.95	12,193.49	44,718.41	5,904.85		2,45,548.84
	II Hydrology Project Phase-II		2,545.00	2,545.00					2,545.00	2,545.00	254.14	2,817.65			2,545.00
	III Rehabilitation Improvement Project(9181-IN) Gujarat Outcomes For Accelerated Learning(GOAL)		28,937.00	28,937.00			2,303.00	2,303.00	5,285.81	5,285.81			7,451.00		13,263.50
	IV Accelerated Learning(GOAL) Programme(9219-IN) Additional Financing for Gujarat Outcomes For Accelerated Learning(GOAL)		4,00,000.00	4,00,000.00			64,081.43	64,081.43	1,59,560.84	1,59,560.84			1,54,490.42		1,95,324.00
	V Accelerated Learning(GOAL) Programme(9422-IN) System Reform Endeavours for Transformed Health Achievement in Gujarat (9440-IN)	1,15,000.00	2,65,000.00	3,80,000.00	18,346.00	16,654.18	35,000.18	18,452.00	16,654.18	35,106.18			129.69		129.69

APPENDIX-IV- DETAILS OF EXTERNALLY AIDED PROJECTS-Concl'd.

(₹ 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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	National Hydrology VII Project (Gujarat surface Water) Integreted Costal Zone VIII Management Project (ICZM)	14,195.29		14,195.29	1,993.99		1,993.99	6,795.67		6,795.67			1,876.26	6,647.16
	Total -(IBRD)- World Bank	2,44,709.29	10,01,486.00	12,46,188.29	27,384.99	92,989.33	1,20,374.32	1,30,237.78	3,23,165.19	4,53,402.97	12,447.63	47,536.06	1,83,920.10	5,18,992.72
4	KFW (Germany) I Green Energy Corridor (11203825E, 18995877E, 15610009E)	78,485.00	85,700.00	1,64,185.00	2,384.92		2,384.92	54,406.92	82,360.47	1,36,767.39	8532.42	26,012.43	918.76	1,69,497.76
	Total- Germany	78,485.00	85,700.00	1,64,185.00	2,384.92		2,384.92	54,406.92	82,360.47	1,36,767.39	8,532.42	26,012.43	918.76	1,69,497.76
5	Asian Infra. Inv. Bank (AIIB) I Gujarat Rural Roads Project (0025-1-IND) II Gujarat Educational Infrastructure and		2,20,403.00	2,20,403.00					2,20,403.00	2,20,403.00	16,588.14	32,819.29		2,32,451.00
			2,00,000.00	2,00,000.00		30,600.70	30,600.70		1,07,762.15	1,07,762.15			86,985.54	1,31,915.00
	Total - Asian Infrastructure Inv. Bank		4,20,403.00	4,20,403.00		30,600.70	30,600.70		3,28,165.15	3,28,165.15	16,588.14	32,819.29	86,985.54	3,64,366.00

(Source: Govt. of Gujarat)

1 (ii) The loan amount received from JICA in GIPP (IDC-10) is ₹ 1,059.78 Cr. Instead of approved loan ₹ 975 Cr is due to YEN to INR conversion rate.

(iii) Details of expenditure of Upgradation of Environment for Ship Recycling in Alang and Sosiya remains pending due to delay submission from concern department. Total expenditure of Upgradation of Environment for Ship Recycling in Alang and Sosiya is ₹ 506.74/-

2 (ii) & (iii) Gujarat Solar Power Sector Development Program (Loan no. 1804), Project was completed on 20.03.2007 and Gujarat Solar Power Sector Development Program (Loan no. 1803), was completed on 10.12.2003.

3 (ii) The project 'Hydrology Project Phase-II (4749 - IN)' total repayment amount ₹ 2,817.65/-lakhs is more than approved loan amount is ₹ 2,545.00 Lakhs due to dollar rate variation.

(iii) Second Dam Rehabilitation Improvement Project (9181-IN L0449A-IND) project is funded by world bank and Asian Development Bank in which 70% loan amount is reimbursed and 30% amount is borne by the state.

(iii) The Conversion rate for as per Project Agreement Document is 1 USD= ₹ 73.97 Details regarding loan amount received is based on web site of Aid, Account and Audit Division, Department of Economic Affairs, Ministry of Finance, Govt. of India.

(iv) During 2021-22 to 2023-24 state government allocated ₹ 5,751.39 Cr. Grant to samagra Shiksha, we have booked expenditure of ₹ 3,408.39 Cr during the year 2020-21 to 2023-24. Loan has been sanctioned in US Dollar to INR conversion has been at 1 USD= ₹ 80 only for Explanation. Actual conversion rate may varies based on market fluctuations.

(v) For Contingency the fund received from govt of Gujarat ₹ 1,06,00,000 in the month of March-23.

(vi) For the project 'National Hydrology Project (Gujarat Surface Water)' is "central sectore scheme" and 100% grant is received. The allocated grant is directly deposited by central government in a separate bank accounted for the project implementation. the said grant is not routed through State Finance Department.

(vii) For the project 'Integrated Coastal Zone Management Project (ICZM)', is 70% of Loan amount is considered as 30% is from state share (Of the total expenditure). For the project 'Integrated Coastal Zone Management Project (ICZM)' Project cost is revised to ₹ 504.17 Cr. from ₹ 387.17 Cr. vide letter no. F.N.2-6/2017-WB-ICZM-1A-11 0.5-3-2019. For the project 'Integrated Coastal Zone Management Project (ICZM)'- No repaying by State Government and repaying is being done by MOEF & CC level. For the project 'Integrated Coastal Zone Management Project (ICZM)'- During the year we have received ₹ 700 Lakhs from GOG. Out of total grant received upto the year ₹ 39,845.11 Lakhs, ₹ 34,352.30 Lakhs from GOI & ₹ 5,492.31 from GOG. For the project 'Integrated Coastal Zone Management Project (ICZM)'- Excess expenditure is done out of Bank interest earned & Performance security received as well as from retention money of the vendors

4 (i) "Green Energy Corridor" Project's share ratio is 40:40:20: (Grant, Loan & Own). The 20% share is funded by GETCO. So, the Progressive Expenditure amount is more than received Amt. Green Energy Corridor Project is funded by and The KPW loan amount has been revised from ₹ 798 crores to ₹ 857 crores due to addition of one more project namely 400 Kv Shaper sub-station.

5 (i) "Gujarat Rural Road Project" s approved cost is ₹ 2,204 Crore but AIIB has increased Loan Ratio so the Disbursement amount is increased by ₹ 2324.51 Crore & over all the progressive amount of Expenditure is increased

* Expenditure represents expenditure incurred on respective projects. In case where cumulative expenditure is in excess of loan/grant amount received, balance amt. has been contributed

* Above mentioned figures are received and confirmed with respective departments /agencies via Finance Department.

APPENDIX-V - EXPENDITURE ON SCHEMES
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 Caste	Budget Provision 2023-24			Actual Expenditure 2023-24			Actual Expenditure 2022-23				
				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]	RLB XVFC GUJARAT : CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendations of 15th Central Finance Commission (Untied)	Normal	37,258.00	0.00	37,258.00	2,47,300.00	37,250.43	0.00	37,250.43	3,62,700.00	1,09,277.56	0.00	1,09,277.56
		RLB XVFC GUJARAT : CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of 15th Central Finance Commission (tied gra)	TSP	13,035.00	0.00	13,035.00		13,026.90	0.00	13,026.90		38,234.80	0.00	38,234.80
		RLB XVFC GUJARAT: CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendations of 15th Central Finance Commission (Untied)	TSP	8,690.50	0.00	8,690.50		8,685.10	0.00	8,685.10		25,494.82	0.00	25,494.82
		RLB XVFC GUJARAT:CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of 15th Central Finance Commission (Untied g	SCSP	3,511.50	0.00	3,511.50		0.00	0.00	0.00		10,292.95	0.00	10,292.95
		RLB XVFC GUJARAT : CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendations of 15th Central Finance Commission (tied g)	Normal	55,887.50	0.00	55,887.50		55,876.15	0.00	55,876.15		1,63,922.40	0.00	1,63,922.40
		RLB XVFC GUJARAT : CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of 15th Central Finance Commission (tied gra)		0.00		0.00		0.00		0.00		15,449.99		15,449.99
		RLB XVFC GUJARAT:CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of 15th Central Finance Commission (tied gra	SCSP	5,267.50	0.00	5,267.50		0.00	0.00	0.00		0.00	0.00	0.00
		TOTAL (1)		1,23,650.00	0.00	1,23,650.00	2,47,300.00	1,14,838.59	0.00	1,14,838.59	3,62,700.00	3,62,672.52	0.00	3,62,672.52
2	Grants for Local Bodies urban- [2085]	Guj Upgradation of Standard of Administration recommended by Central Finance Commission (15th Finance Commission)-2085 : UDP-15 Upgradation of Standard of Administration recommended by Finance Commission	TSP	17,793.79	0.00	17,793.79	1,24,399.00	17,793.79	0.00	17,793.79	35,051.00	0.00	0.00	0.00
			SCSP	4,306.79	0.00	4,306.79		4,306.79	0.00	4,306.79		0.00	0.00	0.00
			Normal	53,429.30	0.00	53,429.30		53,429.30	0.00	53,429.30		36,400.40	0.00	36,400.40
			SCSP	5,999.40	0.00	5,999.40		5,999.40	0.00	5,999.40		0.00	0.00	0.00
			Normal	59,999.72	0.00	59,999.72		59,999.72	0.00	59,999.72		0.00	0.00	0.00
			SCSP	0.00	0.00	0.00		0.00	0.00	0.00		1,270.60	0.00	1,270.60
		TOTAL (02)		1,41,529.00	0.00	1,41,529.00	1,24,399.00	1,41,529.00	0.00	1,41,529.00	35,051.00	37,671.00	0.00	37,671.00
3	Samagra Shiksha-[3667]	GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Secondary Education under Samagra Siksha (40% Central)	TSP	0.00	967.13	967.13	1,13,223.15	0.00	967.13	967.13	1,32,125.03	0.00	1,198.54	1,198.54
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Facilities should be provided for infrastructure of all the primary school in state under Samagra Siksha (60% Central)	Normal	7,833.75	0.00	7,833.75		7,833.75	0.00	7,833.75		8,209.28	0.00	8,209.28
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Samagra Siksha (60% Central)	Normal	71,746.09	0.00	71,746.09		71,746.09	0.00	71,746.09		9,653.77	0.00	9,653.77
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Construction, Upgradation, Modernization of GCERT and all DIETS by SSA under Samagra Shiksha Abhiyan (40% State)	Normal	0.00	335.24	335.24		0.00	335.24	335.24		0.00	561.17	561.17
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Secondary Education under Samagra Siksha (60% Central)	Normal	0.00	0.00	0.00		0.00	0.00	0.00		2,632.04	0.00	2,632.04
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Secondary Education under Samagra Siksha (40% State)	SCSP	0.00	544.94	544.94		0.00	544.94	544.94		0.00	524.73	524.73
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Construction, Upgradation, Modernization of GCERT and all DIETS by SSA under Samagra Shiksha Abhiyan (60% Central)	Normal	502.86	0.00	502.86		502.86	0.00	502.86		841.77	0.00	841.77

APPENDIX-V - EXPENDITURE ON SCHEMES-Contd.
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 Caste	Budget Provision 2023-24			Actual Expenditure 2023-24			Actual Expenditure 2022-23				
					GOI Share	State Share	Total	GOI Releases	GOI Share	State Share	Total	GOI Releases	GOI Share	State Share	Total
	Samagra Shiksha-[3667]	GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Construction, Upgradation, Modernization of GCERT and all DIETS by SSA under Samagra Shiksha Abhiyan (40% State)	TSP		0.00	81.40	81.40		0.00	81.40	81.40		0.00	136.25	136.25
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Samagra Siksha(60% Central Share)	TSP		16,997.75	0.00	16,997.75		16,997.75	0.00	16,997.75		17349.01	0.00	17349.01
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Secondary Education under Samagra Siksha (40% - State Share)	Normal		0.00	7,248.58	7,248.58		0.00	7,248.58	7,248.58		0.00	3814.99	3814.99
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Secondary Education under Samagra Siksha (40% State)	SCSP		0.00	0.00	0.00		0.00	0.00	0.00		0.00	170.87	170.87
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Facilities should be provided for infrastructure of all the primary school in state under Samagra Siksha (60% Central)	SCSP		805.09	0.00	805.09		805.09	0.00	805.09		772.73	0.00	772.73
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Secondary Education under Samagra Siksha (60% Central)	TSP		0.00	0.00	0.00		0.00	0.00	0.00		490.44	0.00	490.44
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Samagra Siksha (40% State)	SCSP		0.00	4,241.54	4,241.54		0.00	4,241.54	4,241.54		0.00	5662.40	5662.40
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Construction, Upgradation, Modernization of GCERT and all DIETS by SSA under Samagra Shiksha Abhiyan (60% Central)	SCSP		48.48	0.00	48.48		48.48	0.00	48.48		81.16	0.00	81.16
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Samagra Siksha (60% Central)	SCSP		6,362.30	0.00	6,362.30		6,362.30	0.00	6,362.30		8493.61	0.00	8493.61
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Secondary Education under Samagra Siksha (60% Central)	TSP		1,450.71	0.00	1,450.71		1,450.71	0.00	1,450.71		1797.81	0.00	1797.81
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Construction, Upgradation, Modernization of GCERT and all DIETS by SSA under Samagra Shiksha Abhiyan (40% State)	SCSP		0.00	32.32	32.32		0.00	32.32	32.32		0.00	54.11	54.11
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Construction, Upgradation, Modernization of GCERT and all DIETS by SSA under Samagra Shiksha Abhiyan (60% Central)	TSP		122.10	0.00	122.10		122.10	0.00	122.10		204.38	0.00	204.38
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Secondary Education under Samagra Siksha (40% State)	TSP		0.00	0.00	0.00		0.00	0.00	0.00		0.00	326.96	326.96
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Secondary Education under Samagra Siksha (40% State)	Normal		0.00	0.00	0.00		0.00	0.00	0.00		0.00	1754.69	1754.69
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Facilities should be provided for infrastructure of all the primary school in state under Samagra Siksha (40% State)	TSP		0.00	1,519.44	1,519.44		0.00	1,519.44	1,519.44		0.00	1000.00	1000.00
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Secondary Education under Samagra Siksha (60% Central)	SCSP		0.00	0.00	0.00		0.00	0.00	0.00		256.30	0.00	256.30
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Samagra Siksha(40% State Share)	TSP		0.00	11,331.84	11,331.84		0.00	11,331.84	11,331.84		0.00	11566.00	11566.00
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Secondary Education under Samagra Siksha (60% - Central Share)	Normal		10,872.86	0.00	10,872.86		10,872.86	0.00	10,872.86		5722.48	0.00	5722.48
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Facilities should be provided for infrastructure of all the primary school in state under Samagra Siksha (60% Central)	TSP		1,876.46	0.00	1,876.46		1,876.46	0.00	1,876.46		1902.71	0.00	1902.71
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Samagra Siksha (40% State)	Normal		0.00	47,830.73	47,830.73		0.00	47,830.73	47,830.73		0.00	64357.83	64357.83

APPENDIX-V - EXPENDITURE ON SCHEMES-Contd.
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 Caste	Budget Provision 2023-24			Actual Expenditure 2023-24			Actual Expenditure 2022-23				
					GOI Share	State Share	Total	GOI Releases	GOI Share	State Share	Total	GOI Releases	GOI Share	State Share	Total
	Samagra Shiksha-[3667]	GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Secondary Education under Samgra Siksha (60% Central)	SCSP		817.42	0.00	817.42		817.42	0.00	817.42	787.09	0.00	787.09	
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: District Institute of Educational Training at District Places (60% Central)	Normal		1,232.51	0.00	1,232.51		1,232.51	0.00	1,232.51	3313.50	0.00	3313.50	
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667: Facilities should be provided for infrastructure of all the primary school in state under Samagra Siksha (40% State)	Normal		0.00	5,222.50	5,222.50		0.00	5,222.50	5,222.50	0.00	5472.85	5472.85	
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667 : District Institute of Educational Training at District Places (40% State)	Normal		0.00	821.67	821.67		0.00	821.67	821.67	0.00	2262.70	2262.70	
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667 : Facilities should be provided for infrastructure of all the primary school in state under Samagra Siksha	SCSP		0.00	536.72	536.72		0.00	536.72	536.72	0.00	515.16	515.16	
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667:District Institute of Educational and Training at District Places (60% - Central Share) - GJ209	SCSP		118.84	0.00	118.84		118.84	0.00	118.84	0.00	0.00	0.00	
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667:District Institute of Educational and Training at District Places (40% - State Share) - GJ209	SCSP		0.00	79.24	79.24		0.00	79.24	79.24	0.00	0.00	0.00	
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667:District Institute of Educational and Training at District Places (60% - Central Share) - GJ209	TSP		299.27	0.00	299.27		299.27	0.00	299.27	0.00	0.00	0.00	
		GUJ SAMAGRA SIKSHA (EDN 68) (EDN 113) 3667:District Institute of Educational and Training at District Places (40% - State Share) - GJ209	TSP		0.00	351.25	351.25		0.00	199.51	199.51	0.00	0.00	0.00	
		Total (3)			1,21,086.49	81,144.54	2,02,231.03	1,13,253.15	1,21,086.49	80,992.80	2,02,079.29	1,32,125.03	1,49,391.08	99,379.25	2,48,770.33
4	Flexible Pool for RCH & Health System Strengthening, National Health Programme and national urban health Mission-[4063]	GUJ-NHM - 4063 : National Health Mission (60% Central)	TSP		15,172.51	0.00	15,172.51	92,697.00	8,949.00	0.00	8,949.00	79,427.00	9,953.00	0.00	9,953.00
		GUJ-NHM - 4063 : National Health Mission (60% Central Share) (PCSS)	Normal		59,472.00	0.00	59,472.00		59,472.00	0.00	59,472.00	61,196.91	0.00	61,196.91	
		GUJ-NHM - 4063 : National Health Mission (40% State Share) (PCSS)	Normal		0.00	45,526.86	45,526.86		0.00	45,526.85	45,526.85	0.00	50,392.18	50,392.18	
		GUJ-NHM - 4063 : National Health Mission (60% Central Share) (PCSS)	SCSP		31,784.00	0.00	31,784.00	32,703.00	0.00	0.00	32,703.00	16,635.00	0.00	16,635.00	
		GUJ-NHM - 4063 : National Health Mission (40% State Share) (PCSS)	SCSP		0.00	21,791.47	21,791.47		0.00	22,178.80	22,178.80	0.00	14,645.88	14,645.88	
		GUJ-NHM - 4063 : National Health Mission (40% State Share) (PCSS)	TSP		0.00	10,115.42	10,115.42		0.00	7,097.02	7,097.02	0.00	10,193.57	10,193.57	
		TOTAL (4)			1,06,428.51	77,433.75	1,83,862.26	92,697.00	1,01,124.00	74,802.67	1,75,926.67	79,427.00	87,784.91	75,231.63	1,63,016.54
5	Saksham Anganwadi and Poshan2.0 (Umbrella ICDS-Anganwadi Services Poshan Abhiyan Scheme for Adolescent Girls National Creche Scheme)- 139751	GUJ-ICDS (Haunorium of AWW & AWH)- 9281: NTR-18, Integrated Child Development Scheme - Honorarium, Logistics, etc (60% Central)	Normal		23,911.07	0.00	23,911.07	1,12,680.35	23,911.07	0.00	23,911.07	91,264.39	19,021.87	0.00	19,021.87
		GUJ-ICDS (Haunorium of AWW & AWH)- 9281: Introduction of ICDS Scheme - Honorarium, Logistics, etc. (60% Central)	TSP		2,322.70	0.00	2,322.70		2,322.70	0.00	2,322.70	5,955.29	0.00	5,955.29	
		Supplementary nutrition program - 3975: NTR-2, Introduction of ICDS Scheme - THR & HCM (50% Poshan Abhiyaan (National Nutrition mission) - 3975: National Nutrition Mission (80% Central)	TSP		0.00	15,135.26	15,135.26		0.00	15,135.26	15,135.26	0.00	6,203.59	6,203.59	
		GUJ-Construction of Anganwadi - 3975: NTR-9, Repairing of Anganwadi (50% Central)	Normal		7,890.01	0.00	7,890.01		7,890.01	0.00	7,890.01	4,639.58	0.00	4,639.58	
		GUJ-Construction of Anganwadi - 3975 : NTR-9, Repairing of Anganwadi (50% State)	Normal		1,047.22	0.00	1,047.22		1,047.22	0.00	1,047.22	0.00	0.00	0.00	
		GUJ-ICDS (Haunorium of AWW & AWH)- 9281 : NTR-18, Integrated Child Development Scheme - Honorarium (60% Central)	Normal		0.00	698.14	698.14		0.00	698.14	698.14	0.00	0.00	0.00	
		GUJ-ICDS (Haunorium of AWW & AWH)- 9281 : NTR-18, Integrated Child Development Scheme - Honorarium (60% Central)	SCSP		1,627.98	0.00	1,627.98		1,627.98	0.00	1,627.98	1,712.90	0.00	1,712.90	
		GUJ-ICDS (Haunorium of AWW & AWH)- 9281 : NTR-18, Integrated Child Development Scheme - Honorarium : Introduction of ICDS Scheme - Honorarium, Logistics, etc. (40% State)	TSP		0.00	1,600.67	1,600.67		0.00	1,600.67	1,600.67	0.00	3,970.18	3,970.18	

APPENDIX-V - EXPENDITURE ON SCHEMES-Contd.
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 Caste	Budget Provision 2023-24			Actual Expenditure 2023-24			Actual Expenditure 2022-23				
				GOI Share	State Share	Total	GOI Releases	GOI Share	State Share	Total	GOI Releases	GOI Share	State Share	Total
		Supplementary nutrition program - 3975 : NTR-3, ICDS Special Nutrition Programme (50% State)	SCSP	0.00	2,806.40	2,806.40	0.00	6,553.17	6,553.17	0.00	4,322.78	4,322.78		
		Poshan Abhiyaan (National Nutrition mission) - 3975 : National Nutrition Mission (20% State)	Normal	0.00	5,260.01	5,260.01	0.00	5,260.01	5,260.01	0.00	1,761.86	1,761.86		
		Supplementary nutrition program - 3975 : NNTR-2, Introduction of ICDS Scheme - THR & HCM (50% Central)	Normal	60,249.26	0.00	60,249.26	60,249.26	0.00	60,249.26	19,814.26	0.00	19,814.26		
		GUJ-ICDS (Haunorium of AWW & AWH)-9281 : NTR-18, Integrated Child Development Scheme - Honorarium, Logistics, etc (40% State)	Normal	0.00	15,940.61	15,940.61	0.00	15,940.61	15,940.61	0.00	12,681.06	12,681.06		
		Supplementary nutrition program - 3975 : NTR-3, ICDS Special Nutrition Programme (50% Centre)	SCSP	7,948.95	0.00	7,948.95	7,948.95	0.00	7,948.95	2,927.00	0.00	2,927.00		
		supplementary nutrition program - 3975 : NTR-2, Introduction of ICDS Scheme - THR & HCM (50% Central)	TSP	11,355.36	0.00	11,355.36	11,355.36	0.00	11,355.36	3,737.59	0.00	3,737.59		
		supplementary nutrition program - 3975 : NTR-2, Introduction of ICDS Scheme - THR & HCM (50% Central)	Normal	0.00	53,798.66	53,798.66	0.00	53,798.66	53,798.66	0.00	26,214.27	26,214.27		
		GUJ-ICDS (Haunorium of AWW & AWH)- 9281 : NTR-18,Integrated Child Development Scheme-Honorium (40% State)	SCSP	0.00	1,085.32	1,085.32	0.00	1,085.32	1,085.32	0.00	1,141.93	1,141.93		
		Director ICDS Salary of District Corporation and Block Taluka - 3975 : NTR-18, Integrated Child Development Scheme - Pay & Allowance (25% Central)	Normal	0.00	0.00	0.00	0.00	0.00	0.00	2,077.43	0.00	2,077.43		
		Director ICDS Salary of District Corporation and Block Taluka - 3975 : NTR-18, Integrated Child Development Scheme - Pay & Allowance (75% State)	Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,264.16	7,264.16		
		TOTAL (5)		1,16,352.55	96,325.07	2,12,677.62	1,12,680.35	1,16,352.55	1,00,071.84	2,16,424.39	91,264.39	59,885.92	63,559.83	1,23,445.75
6	Urban Rejuvenation Mission - 500 Cities-[9556]	GUJ-AMRUT 2.0 - 9556 : Grant in aid to Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (60% Central Share)	Normal	32,845.14	0.00	32,845.14	31,739.25	32,845.14	0.00	32,845.14	60,273.40	21,476.86	0.00	21,476.86
		AMRUT 2.0 : Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (60% Central Share)	Normal	10,793.49	0.00	10,793.49		10,793.49	0.00	10,793.49		28,417.51	0.00	28,417.51
		AMRUT 2.0 : Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (40% State Share)	Normal	0.00	20,805.13	20,805.13		0.00	20,805.13	0.00	25,948.87	25,948.87		
		AMRUT 2.0 : Grant in aid to Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (40% State Share)	Normal	0.00	25,781.93	25,781.93		0.00	25,781.93	0.00	27,896.74	27,896.74		
		TOTAL (6)		43,638.63	46,587.06	90,225.69	31,739.25	43,638.63	46,587.06	90,225.69	60,273.40	49,894.37	53,845.61	1,03,739.98
7	Pradhan Mantri Awas Yojna (PMAY)- Rural-[9180]	GUJ-PMAY-GRAMIN - 9180:Pradhan Mantri Awas Yojana - Gramin (Central Share 60%)	Normal	49,147.26	0.00	49,147.26	55,925.25	54,599.31	0.00	54,599.31	91,174.50	18,465.31	0.00	18,465.31
		GUJ-PMAY-GRAMIN - 9180:Pradhan Mantri Awas Yojana - Gramin(State Share 40%)	Normal	0.00	34,704.32	34,704.32		0.00	34,704.32	34,704.32		0.00	12,310.21	12,310.21
		GUJ-PMAY-GRAMIN - 9180:Pradhan Mantri Awas Yojana - Gramin(Central Share 60%)	SCSP	7,336.70	0.00	7,336.70		7,336.70	0.00	7,336.70		7,899.17	0.00	7,899.17
		GUJ-PMAY-GRAMIN - 9180:Pradhan Mantri Awas Yojana - Gramin(State Share 40%)	SCSP	0.00	4,891.12	4,891.12		0.00	4,891.12	4,891.12		0.00	5,199.44	5,199.44
		GUJ-PMAY-GRAMIN - 9180:Pradhan Mantri Awas Yojana-Gramin Central Contribution 60%	TSP	39,576.49	0.00	39,576.49		39,576.49	0.00	39,576.49		34,884.81	0.00	34,884.81
		GUJ-PMAY-GRAMIN - 9180:Pradhan Mantri Awas Yojana-Gramin State Contribution 40%	TSP	0.00	27,604.57	27,604.57		0.00	26,384.33	26,384.33		0.00	22,657.21	22,657.21
		TOTAL (7)		96,060.45	67,200.01	1,63,260.46	55,925.25	1,01,512.50	65,979.77	1,01,416.15	91,174.50	61,249.29	40,166.86	1,01,416.15
8	Pradhan Mantri Poshan Shakti Nirman (Erstwhile National Programme of Mid Day Meal in Schools)-[9165]	GUJ-PM POSHAN (MDM) - 9165: MDM Scheme for Children in Public Primary School (60% Central Share)	SCSP	3,341.90	0.00	3,341.90	37,785.29	3,341.90	0.00	3,341.90	52,293.03	3,980.87	0.00	3,980.87
		GUJ-PM POSHAN (MDM) - 9165: MDM Scheme for Children in Public Primary School (40% State Share)	SCSP	0.00	2,176.33	2,176.33		0.00	2,176.33	2,176.33		0.00	2,705.54	2,705.54

APPENDIX-V - EXPENDITURE ON SCHEMES-Contd.
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 Caste	Budget Provision 2023-24			Actual Expenditure 2023-24			Actual Expenditure 2022-23				
				GOI Share	State Share	Total	GOI Releases	GOI Share	State Share	Total	GOI Releases	GOI Share	State Share	Total
	Pradhan Mantri Poshan Shakti Nirman (Erstwhile National Programme of Mid Day Meal in Schools)-[9165]	GUJ-PM POSHAN (MDM) - 9165: MDM Scheme for children in public primary school (40% state share)	TSP	0.00	2,070.26	2,070.26	0.00	3,975.18	3,975.18		0.00	4,208.64	4,208.64	
		GUJ-PM POSHAN (MDM) - 9165: MDM Scheme for Children in Public Primary Schools (100% CSS)	SCSP	430.91	0.00	430.91	430.91	0.00	430.91		481.81	0.00	481.81	
		GUJ-PM POSHAN (MDM) - 9165: MDM Scheme for Children in Public Primary Schools(100% CSS)	Normal	3,735.77	0.00	3,735.77	3,735.77	0.00	3,735.77		5,242.60	0.00	5,242.60	
		GUJ-PM POSHAN (MDM) - 9165: MDM Scheme for Children in Public Primary School (60% Central Share)	Normal	29,913.08	0.00	29,913.08	29,913.08	0.00	29,913.08		43,314.20	0.00	43,314.20	
		GUJ-PM POSHAN (MDM) - 9165: MDM Scheme for children in public primary school (60% Central Share)	TSP	5,962.82	0.00	5,962.82	5,962.82	0.00	5,962.82		6,313.90	0.00	6,313.90	
		GUJ-PM POSHAN (MDM) - 9165: MDM Scheme for Children in Public Primary School (40% State Share)	Normal	0.00	19,380.39	19,380.39	0.00	19,380.39	19,380.39		0.00	29,437.79	29,437.79	
		GUJ-PM POSHAN (MDM) - 9165: MDM Scheme for Children in Public Primary Schools (CSS)	TSP	623.16	0.00	623.16	623.16	0.00	623.16		766.62	0.00	766.62	
		TOTAL (8)		44,007.64	23,626.98	67,634.62	37,785.29	44,007.64	25,531.90	69,539.54	52,293.03	60,100.00	36,351.97	96,451.97
9	Other Items of State/UT Component-PMAY Urban-[1989]	GUJ-PMAY AHM - 1989 : Assistance to Municipalities under Pradhan Mantri Awas Yojana (Urban) (40% State)	Normal	0.00	11,634.10	11,634.10	66,284.69	0.00	11,634.10	11,634.10	49,591.87	0.00	10,908.40	10,908.40
		GUJ-PMAY AHM - 1989 : Assistance to Municipal Corporations under Pradhan Mantri Awas Yojana (Urban) (40% State)	SCSP	0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00		0.00	2,967.35	2,967.35	
		GUJ-PMAY AHM - 1989 : Assistance to Urban/Aria Development Authorities under Pradhan Mantri Awas Yojana (Urban)(40% State)	SCSP	0.00	400.00	400.00	0.00	400.00	400.00		0.00	333.33	333.33	
		GUJ-PMAY AHM - 1989 : Assistance to Urban/Aria Development Authorities under Pradhan Mantri Awas Yojana (Urban) (60% Central)	SCSP	600.00	0.00	600.00	600.00	0.00	600.00		500.00	0.00	500.00	
		GUJ-PMAY AHM - 1989 : Assistance to Municipal Corporations under Pradhan Mantri Awas Yojana (Urban) (60% Central)	SCSP	1,800.00	0.00	1,800.00	1,800.00	0.00	1,800.00		4,451.02	0.00	4,451.02	
		GUJ-PMAY AHM - 1989 : Assistance to Municipal Corporations under Pradhan Mantri Awas Yojana (40% State)	Normal	0.00	12,420.00	12,420.00	0.00	12,420.00	12,420.00		0.00	16,952.56	16,952.56	
		GUJ-PMAY AHM - 1989 : Assistance to Municipalities under Pradhan Mantri Awas Yojana (Urban) (60% Central)	SCSP	6,370.90	0.00	6,370.90	6,370.90	0.00	6,370.90		2,000.00	0.00	2,000.00	
		GUJ-PMAY AHM - 1989 : Assistance to Municipalities under Pradhan Mantri Awas Yojana (Urban) (60% Central)	TSP	4,200.00	0.00	4,200.00	6,921.40	0.00	6,921.40		3,500.00	0.00	3,500.00	
		GUJ-PMAY AHM - 1989 : Assistance to Municipal Corporations under Pradhan Mantri Awas Yojana (60% Central)	Normal	18,686.88	0.00	18,686.88	18,814.15	0.00	18,814.15		24,399.48	0.00	24,399.48	
		GUJ-PMAY AHM - 1989 : Assistance to Urban/Aria Development Authorities under Pradhan Mantri Awas Yojana (Urban) (60% Central)	TSP	0.00	0.00	0.00	0.00	0.00	0.00		750.27	0.00	750.27	
		GUJ-PMAY AHM - 1989 : Assistance to Municipal Corporations under Pradhan Mantri Awas Yojana (Urban) (40% State)	TSP	0.00	4,554.73	4,554.73	0.00	1,833.33	1,833.33		0.00	1,533.33	1,533.33	
		GUJ-PMAY AHM - 1989 : Assistance to Municipalities under Pradhan Mantri Awas Yojana (Urban) (60% Central)	Normal	17,351.15	0.00	17,351.15	17,451.15	0.00	17,451.15		16,362.60	0.00	16,362.60	
		GUJ-PMAY AHM - 1989 : Assistance to Urban/Aria Development Authorities under Pradhan Mantri Awas Yojana (60% Central)	Normal	3,250.00	0.00	3,250.00	3,250.00	0.00	3,250.00		3,000.00	0.00	3,000.00	
	GUJ-PMAY AHM - 1989 : Assistance to Municipalities under Pradhan Mantri Awas Yojana (Urban) (40% State)	SCSP	0.00	4,247.27	4,247.27	0.00	4,247.27	4,247.27		0.00	1,333.33	1,333.33		

APPENDIX-V - EXPENDITURE ON SCHEMES-Contd.
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 Caste	Budget Provision 2023-24			Actual Expenditure 2023-24			Actual Expenditure 2022-23				
					GOI Share	State Share	Total	GOI Releases	GOI Share	State Share	Total	GOI Releases	GOI Share	State Share	Total
	Other Items of State/UT Component-PMAY Urban-[1989]	GUJ-PMAY AHM - 1989 : Assistance to Urban/Aria Development Authorities under Pradhan Mantri Awas Yojana (40% State)		Normal	0.00	2,166.67	2,166.67	0.00	2,166.67	2,166.67	0.00	2,000.00	2,000.00		
		GUJ-PMAY AHM - 1989 : Assistance to Municipalities under Pradhan Mantri Awas Yojana (Urban) (40% State)		TSP	0.00	4,639.99	4,639.99	0.00	4,639.99	4,639.99	0.00	2,333.33	2,333.33		
		GUJ-PMAY AHM - 1989 : Assistance to Municipal Corporations under Pradhan Mantri Awas Yojana (Urban) (60% Central)		TSP	2,750.00	0.00	2,750.00	2,750.00	0.00	2,750.00	2,300.00	0.00	2,300.00		
		GUJ-PMAY AHM - 1989 : Assistance to Urban/Aria Development Authorities under Pradhan Mantri Awas Yojana (Urban) (40% State)		TSP	0.00	1,701.13	1,701.13	0.00	1,701.13	1,701.13	0.00	500.18	500.18		
		GUJ-PMAY AHM - 1989 : HSG- Assitance to Municipal Corporation Under Housing for all (60-40)		SCSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		GUJ-PMAY AHM - 1989 : HSG- Assitance to Municipal Corporation Under Housing for all (60-40)		Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		GUJ-PMAY AHM - 1989 : HSG- Assitance to Municipalities Under Housing for all (60-40)		SCSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		GUJ-PMAY AHM - 1989 : HSG- Assitance to Municipalities Under Housing for all (60-40)		Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		GUJ-PMAY AHM - 1989 : HSG- Assitance to Urban/Aria Development Authorities Under Housing for all (60-40)		SCSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		GUJ-PMAY AHM - 1989 : HSG- Assitance to Urban/Aria Development Authorities Under Housing for all (60-40)		Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		GUJ-PMAY AHM - 1989 : HSG- Assitance to Municipal Corporation Under Housing for all (60-40)		TSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		GUJ-PMAY AHM - 1989 : HSG- Assitance to Municipalities Under Housing for all (60-40)		TSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		GUJ-PMAY AHM - 1989 : HSG- Assitance to Urban/Aria Development Authorities Under Housing for all (60-40)		TSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		TOTAL (9)			55,008.93	42,963.89	97,972.82	66,284.69	57,957.60	40,242.49	98,200.09	49,591.87	57,263.37	38,861.81	96,125.18
10	Mahatma Gandhi National Rural Gurantee Programme - [9219]	GUJ-MGNREGA - 9219 : Scheduled Castes Sub-Plan National Rural Employment Guarantee Scheme (Central Share 75%)		SCSP	5,161.99	0.00	5,161.99	80,080.84	5,161.99	0.00	5,161.99	68,356.56	5,136.82	0.00	5,136.82
		GUJ-MGNREGA - 9219 : Scheduled Castes Sub-Plan National Rural Employment Guarantee Scheme (State Share 25%)		SCSP	0.00	1,720.66	1,720.66	0.00	1,720.66	1,720.66	0.00	1,575.51	1,575.51		
		GUJ-MGNREGA - 9219 : National Rural Employment Guarantee Scheme under Tribal Area Sub Plan (Central Share 75%)		TSP	12,828.31	0.00	12,828.31	12,828.31	0.00	12,828.31	12,765.75	0.00	12,765.75		
		GUJ-MGNREGA - 9219 : National Rural Employment GuaranteeScheme under Tribal Area Sub Plan (State Share 25%)		TSP	0.00	4,276.16	4,276.16	0.00	4,276.16	4,276.16	0.00	3,915.39	3,915.39		
		GUJ-MGNREGA - 9219 : National Rural Employment Guarantee Scheme (Central Share 75%)		Normal	55,022.30	0.00	55,022.30	55,022.30	0.00	55,022.30	54,753.99	0.00	54,753.99		
		GUJ-MGNREGA - 9219 : National Rural Employment Guarantee Scheme (State Share 25%)		Normal	0.00	18,340.76	18,340.76	0.00	18,340.76	18,340.76	0.00	16,793.58	16,793.58		
		MGNREGA Admin - 9219 : Admin Expenditure under MGNREGA (100% Central Sponsored Scheme)		Normal	7,068.24	0.00	7,068.24	7,068.24	0.00	7,068.24	0.00	0.00	0.00		
		TOTAL (10)			80,080.84	24,337.58	1,04,418.42	80,080.84	80,080.84	24,337.58	1,04,418.42	68,356.56	72,656.56	22,284.48	94,941.04
11	Mission for Development of 100 Smart Cities -[9478]	Smart City Mission Vadodara Smart city - 9478 : Smart Cities Mission - Vadodara Smart City - (50% Central Share)		Normal	9,800.00	0.00	9,800.00	36,750.00	9,800.00	0.00	9,800.00	39,200.00	9,800.00	0.00	9,800.00
		Mission For Development of 100 Smart Cities Rajkot Smart City - 9478 : Smart Cities Mission - - Rajkot Smart City - (50% Central Share)		Normal	9,800.00	0.00	9,800.00	9,800.00	0.00	9,800.00	9,900.00	0.00	9,900.00		

APPENDIX-V - EXPENDITURE ON SCHEMES-Contd.
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 Caste	Budget Provision 2023-24			Actual Expenditure 2023-24			Actual Expenditure 2022-23				
					GOI Share	State Share	Total	GOI Releases	GOI Share	State Share	Total	GOI Releases	GOI Share	State Share	Total
	Mission for Development of 100 Smart Cities -[9478]	Mission For Development of 100 Smart Cities	Ahmedabad Smart City - 9478 : Smart Cities Mission - Ahmedabad Smart City-(25% State Share)	Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,900.00	4,900.00		
		Mission For Development of 100 Smart Cities Rajkot	Smart City - 9478 : Smart Cities Mission - Rajkot Smart City - (25% State Share)	Normal	0.00	4,900.00	4,900.00	0.00	4,900.00	4,900.00	0.00	4,900.00	4,900.00		
		Mission For Development of 100 Smart Cities	Gandhinagar Smart City - 9478 : Smart Cities Mission (50% Central)	Normal	9,800.00	0.00	9,800.00	9,800.00	0.00	9,800.00	4,900.00	0.00	4,900.00		
		Mission For Development of 100 Smart Cities	Gandhinagar Smart City - 9478 : Smart Cities Mission (50% State)	Normal	0.00	9,800.00	9,800.00	0.00	9,800.00	9,800.00	0.00	4,900.00	4,900.00		
		Mission For Development of 100 Smart Cities	Ahmedabad Smart City - 9478 : Smart Cities Mission - Ahmedabad Smart City -(50% Central Share)	Normal	0.00	0.00	0.00	0.00	0.00	0.00	9,800.00	0.00	9,800.00		
		GUJ SMART CITY SURAT-9478 : Smart Cities Mission -Surat Smart City -(25% State Share)		Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		Mission For Development of 100 Smart Cities Dahod	Smart City - 9478 : Smart Cities Mission (50% State)	Normal	0.00	7,350.00	7,350.00	0.00	7,350.00	7,350.00	0.00	4,900.00	4,900.00		
		GUJ SMART CITY SURAT-9478 : Smart Cities Mission -Surat Smart City -(50% Central Share)		Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		Mission For Development of 100 Smart Cities Dahod	Smart City - 9478 : Smart Cities Mission (50% Central)	Normal	7,350.00	0.00	7,350.00	7,350.00	0.00	7,350.00	4,900.00	0.00	4,900.00		
		Smart City Mission Vadodara Smart city - 9478 : Smart Cities Mission - Vadodara Smart City - (25% State Share)		Normal	0.00	4,900.00	4,900.00	0.00	4,900.00	4,900.00	0.00	4,900.00	4,900.00		
		TOTAL (11)			36,750.00	26,950.00	63,700.00	36,750.00	36,750.00	26,950.00	63,700.00	39,200.00	39,300.00	24,500.00	63,800.00
12	Post Matric Scholarship-Tribal [3373]	GUJ-Umbrella Scheme for Education of ST children- Post Matric Scholarship(PMS)for ST Students - 3373 : VKY-8 Government of India Post Matric Scholarship Scheme (State Share-25%)	GUJ-Umbrella Scheme for Education of ST children- Post Matric Scholarship(PMS)for ST Students - 3373 : VKY-8 Government of India Post Matric Scholarship Scheme (Central Share-75%)	TSP	0.00	17,198.87	17,198.87	55,600.00	0.00	17,198.87	17,198.87	0.00	0.00	0.00	
		TOTAL (12)			51,596.62	17,198.87	68,795.49	55,600.00	51,596.62	17,198.87	68,795.49	0.00	0.00	0.00	0.00
13	Pradhan Mantri Gram Sadak Yojna -[9179]	GUJ-Pradhan Mantri Gram Sadak Yojana - 9179 : Pradhanmantri Gram sadak yojana (60% Central)		Normal	29,841.00	0.00	29,841.00	29,841.00	29,841.00	0.00	29,841.00	0.00	0.00	0.00	
		TOTAL (13)		Normal	0.00	35,629.50	35,629.50	0.00	35,629.50	35,629.50	0.00	0.00	0.00	0.00	
14	Rashtriya Krishi Vikas Yojna-[9145]	GJ- PARAMPARAGAT KRISHI VIKAS YOJANA (PKVY) - 9145 : Paramparagat Krishi Vikas Yojana (PKVY - NMSA) Normal (40% State Share)	GUJ-Rashtriya Krishi Vikas Yojana - 9145 : Rashtriya Krushi Vikas Yojana-TSP (40% State)	Normal	0.00	102.00	102.00	40,404.00	0.00	102.00	102.00	18,522.45	0.00	0.00	
		GUJ-Rashtriya Krishi Vikas Yojana - 9145 : Rashtriya Krushi Vikas Yojana-TSP (60% Central)		TSP	0.00	1,372.00	1,372.00	0.00	591.99	591.99	0.00	529.32	529.32		
		GUJ-NMSA - 2009 : Rainfed Area Development-National Mission for Sustainable Agriculture (RAD-NMSA) (State Share) (40%)		Normal	0.00	467.33	467.33	0.00	467.33	467.33	0.00	102.02	102.02		
		GUJ-Rashtriya Krishi Vikas Yojana - 9145 : Rashtriya Krushi Vikas Yojana-TSP (60% Central)		TSP	2,058.00	0.00	2,058.00	888.00	0.00	888.00	794.00	0.00	794.00		
		GJ- PARAMPARAGAT KRISHI VIKAS YOJANA (PKVY) - 9145 : Paramparagat Krishi Vikas Yojana (PKVY - NMSA) TASP (40% State Share)		TSP	0.00	19.34	19.34	0.00	19.34	19.34	0.00	0.00	0.00		
		GUJ-Rashtriya Krishi Vikas Yojana - 9145 : Rashtriya Krushi Vikas Yojana (40% State)		Normal	0.00	3,079.33	3,079.33	0.00	3,079.33	3,079.33	0.00	3,558.66	3,558.66		
		GJ- PARAMPARAGAT KRISHI VIKAS YOJANA (PKVY) - 9145 : Paramparagat Krishi Vikas Yojana (PKVY - NMSA) SCSP (40% State Share)		SCSP	0.00	9.34	9.34	0.00	9.34	9.34	0.00	0.00	0.00		

APPENDIX-V - EXPENDITURE ON SCHEMES-Contd.
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 Caste	Budget Provision 2023-24			Actual Expenditure 2023-24			Actual Expenditure 2022-23		
				GOI Share	State Share	Total	GOI Releases	GOI Share	State Share	Total	GOI Releases	GOI Share	State Share	Total
	Rashtriya Krishi Vikas Yojana- [9145]	GUJ-Rashtriya Krishi Vikas Yojana - 9145 : Rashtriya Krushi Vikas Yojana (40% State)	SCSP	0.00	275.99	275.99	0.00	275.99	275.99	0.00	256.00	256.00
		GUJ-NMSA - 2009 : Rainfed Area Development-National Mission for Sustainable Agriculture (RAD-NMSA) for SC farmers (60% Central Share)	SCSP	63.00	0.00	63.00	63.00	0.00	63.00	13.06	0.00	13.06
		GUJ-Soil Health Card(SHC) - 9145 : Soil Health Card scheme (SHC- NMSA) (TASP) (60% Central Share)	TSP	91.00	0.00	91.00	91.00	0.00	91.00	0.00	0.00	0.00
		GUJ-Rashtriya Krishi Vikas Yojana - 9145 : Rashtriya Krushi Vikas Yojana (60% Central)	SCSP	414.00	0.00	414.00	414.00	0.00	414.00	384.00	0.00	384.00
		Pradhan Mantri Krishi Sinchai Yojna - PDMC - 9145 : MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation -Pradhan Mantri Krishi Sinchayee Yojana - Per Drop More Crop - (40% State)	Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,723.00	6,723.00
		GUJ-Soil Health Card(SHC) - 9145 : Soil Health Card scheme (SHC- NMSA) (SCSP) (40% State Share)	SCSP	0.00	28.33	28.33	0.00	28.33	28.33	0.00	0.00	0.00
		GUJ-Soil Health Management (SHM) - 9145 : Soil Health Management (SHM- NMSA) (Normal) (60% Central Share)	Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Pradhan Mantri Krishi Sinchai Yojna - PDMC - 9145 : MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation-Pradhan Mantri Krishi Sinchayee Yojana -Per Drop More Crop - (60% Central)	SCSP	0.00	0.00	0.00	0.00	0.00	0.00	1,918.51	0.00	1,918.51
		Pradhan Mantri Krishi Sinchai Yojna - PDMC - 9145 : MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation-Pradhan Mantri Krishi Sinchayee Yojana -Per Drop More Crop - (40% State Share)	SCSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,279.08	1,279.08
		GUJ-SMAM - 9145 : AGR-67 Submission On Agricultural Mechanization (SMAM)-(40% State Share)	SCSP	0.00	62.67	62.67	0.00	62.67	62.67	0.00	50.00	50.00
		GUJ-SMAM - 9145 : Submission On Agricultural Mechanization (SMAM)(40% State Share)	TSP	0.00	132.00	132.00	0.00	132.00	132.00	0.00	66.67	66.67
		Pradhan Mantri Krishi Sinchai Yojna - PDMC - 9145 : MNR-251 Contribution to Gujarat Green Revolution Company Limited for DNP Irrigation-Pradhan Mantri Krishi Sinchayee Yojana- Pre Drop More Crop (40% State)	TSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,206.37	3,206.37
		GUJ-SMAM - 9145 : AGR-67 Submission On Agricultural Mechanization (SMAM)- (Cetral Share 60 %)	Normal	1,035.00	0.00	1,035.00	1,035.00	0.00	1,035.00	336.50	0.00	336.50
		Pradhan Mantri Krishi Sinchai Yojna - PDMC - 9145 : MNR-251 Contribution to Gujarat Green Revolution Company Limited for DNP Irrigation-Pradhan Mantri Krishi Sinchayee Yojana- Pre Drop More Crop (60% Central)	TSP	0.00	0.00	0.00	0.00	0.00	0.00	4,809.50	0.00	4,809.50
		GUJ-NMSA - 2009 : Rainfed Area Development-National Mission for Sustainable Agriculture (RAD-NMSA) (Central Share) (60%)	Normal	701.00	0.00	701.00	701.00	0.00	701.00	153.03	0.00	153.03
		GJ- PARAMPARAGAT KRISHI VIKAS YOJANA (PKVY) - 9145 : Paramparagat Krishi Vikas Yojana (PKVY - NMSA) Normal (60% Central Share)	Normal	153.00	0.00	153.00	153.00	0.00	153.00	0.00	0.00	0.00
		GUJ-Rashtriya Krishi Vikas Yojana - 9145 : Rashtriya Krushi Vikas Yojana (60% Central)	Normal	4,619.00	0.00	4,619.00	4,619.00	0.00	4,619.00	5,338.00	0.00	5,338.00
		GJ- PARAMPARAGAT KRISHI VIKAS YOJANA (PKVY) - 9145 : Paramparagat Krishi Vikas Yojana (PKVY - NMSA) TASP (60% Central Share)	TSP	29.00	0.00	29.00	29.00	0.00	29.00	0.00	0.00	0.00
		GJ- PARAMPARAGAT KRISHI VIKAS YOJANA (PKVY) - 9145 : Paramparagat Krishi Vikas Yojana (PKVY - NMSA) SCSP (60% Central Share)	SCSP	14.00	0.00	14.00	14.00	0.00	14.00	0.00	0.00	0.00
		GUJ-SMAM - 9145 : Submission On Agricultural Mechanization (SMAM) - (60% Central Share)	TSP	198.00	0.00	198.00	198.00	0.00	198.00	100.00	0.00	100.00

APPENDIX-V - EXPENDITURE ON SCHEMES-Contd.
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 Caste	Budget Provision 2023-24			Actual Expenditure 2023-24			Actual Expenditure 2022-23				
					GOI Share	State Share	Total	GOI Releases	GOI Share	State Share	Total	GOI Releases	GOI Share	State Share	Total
	Rashtriya Krishi Vikas Yojna-[9145]	GUJ-NMSA - 2009 : Rainfed Area Development-National Mission for Sustainable Agriculture (RAD-NMSA) for ST farmers (Central Share) (60%)		TSP	126.00	0.00	126.00	126.00	0.00	126.00		28.86	0.00	28.86	
		GUJ-Soil Health Card(SHC) - 9145 : Soil Health Card scheme (SHC- NMSA) (Normal) (60% Central Share)		Normal	472.00	0.00	472.00	472.00	0.00	472.00		0.00	0.00	0.00	
		GUJ-Soil Health Card(SHC) - 9145 : Soil Health Card scheme (SHC- NMSA) (SCSP) (60% Central Share)		SCSP	42.00	0.00	42.00	42.00	0.00	42.00		0.00	0.00	0.00	
		GUJ-NMSA - 2009 : Rainfed Area Development-National Mission for Sustainable Agriculture (RAD-NMSA) for ST farmers (State Share) (40%)		TSP	0.00	84.00	84.00	0.00	84.00	84.00		0.00	19.24	19.24	
		GUJ-Soil Health Management (SHM) - 9145 : Soil Health Management (SHM- NMSA) (Normal) (40% State Share)		Normal	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	
		GUJ-SMAM - 9145 : AGR-67 Submission On Agricultural Mechanization (SMAM)-(60% Central Share)		SCSP	94.00	0.00	94.00	94.00	0.00	94.00		75.00	0.00	75.00	
		GUJ-Soil Health Card(SHC) - 9145 : Soil Health Card scheme (SHC- NMSA) (Normal) (40% State Share)		Normal	0.00	314.00	314.00	0.00	314.00	314.00		0.00	0.00	0.00	
		GUJ-Soil Health Card(SHC) - 9145 : Soil Health Card scheme (SHC- NMSA) (TASP) (40% State Share)		TSP	0.00	61.00	61.00	0.00	61.00	61.00		0.00	0.00	0.00	
		Pradhan Mantri Krishi Sinchai Yojna - PDMC - 9145 : MNR-251 Contribution to Gujarat Green Revolution		Normal	0.00	0.00	0.00	0.00	0.00	0.00		10,085.00	0.00	10,085.00	
		GUJ-SMAM - 9145 : AGR-67 Submission On Agricultural Mechanization (SMAM)- (40% State Share)		Normal	0.00	690.00	690.00	0.00	690.00	690.00		0.00	224.33	224.33	
		GUJ-NMSA - 2009 : Rainfed Area Development-National Mission for Sustainable Agriculture (RAD-Pradhan Mantri Krishi Sinchai Yojna - PDMC -(RKVY) 9145:Contribution to Gujrat Green Revolution		Normal	29,288.00	0.00	29,288.00	29,288.00	0.00	29,288.00		0.00	0.00	0.00	
		GUJ - Sub Mission on Agro Forestry (CSS)(General) - 9145:Agro Forestry Scheme (Central Share)		SCSP	12.01	0.00	12.01	40.00	0.00	40.00		0.00	0.00	0.00	
		Pradhan Mantri Krishi Sinchai Yojna - PDMC -(RKVY) 9145:Contribution to Gujarat Green Revolution		SCSP	0.00	815.59	815.59	0.00	1,217.35	1,217.35		0.00	0.00	0.00	
		GUJ - Sub Mission on Agro Forestry (CSS)(General) - 9145:Agro Forestry Scheme (State Share)		Normal	0.00	298.67	298.67	0.00	298.67	298.67		0.00	0.00	0.00	
		Pradhan Mantri Krishi Sinchai Yojna - PDMC -(RKVY) 9145:Contribution to Gujarat Green Revolution		TSP	1,294.36	0.00	1,294.36	1,294.36	0.00	1,294.36		0.00	0.00	0.00	
		GUJ - Sub Mission on Agro Forestry (CSS)(General) - 9145:Agro Forestry Scheme (Central Share)		Normal	448.00	0.00	448.00	448.00	0.00	448.00		0.00	0.00	0.00	
		Pradhan Mantri Krishi Sinchai Yojna - PDMC -(RKVY) 9145:Contribution to Gujarat Green Revolution		Normal	0.00	30,885.31	30,885.31	0.00	30,885.31	30,885.31		0.00	0.00	0.00	
		Pradhan Mantri Krishi Sinchai Yojna - PDMC -(RKVY) 9145:Contribution to Gujrat Green Revolution		TSP	0.00	862.91	862.91	0.00	862.91	862.91		0.00	0.00	0.00	
		Company Limited for Drip Irrigation Rashtriya Krishi Vikash Yojana Per Drop more crop State Share 40%													
		GUJ - Sub Mission on Agro Forestry (CSS)(General) - 9145:Agro Forestry Scheme (State Share)		SCSP	0.00	8.01	8.01	0.00	26.66	26.66		0.00	0.00	0.00	
		GUJ - Sub Mission on Agro Forestry (CSS)(General) - 9145:Agro Forestry Scheme (State Share)		TSP	0.00	57.33	57.33	0.00	57.33	57.33		0.00	0.00	0.00	
		Pradhan Mantri Krishi Sinchai Yojna - PDMC -(RKVY) 9145:Contribution to Gujrat Green Revolution		Normal	0.00	19,525.33	19,525.33	0.00	19,525.33	19,525.33		0.00	0.00	0.00	
		Pradhan Mantri Krishi Sinchai Yojna - PDMC -(RKVY) 9145:Contribution to Gujrat Green Revolution		SCSP	0.00	739.12	739.12	0.00	739.12	739.12		0.00	0.00	0.00	
		Pradhan Mantri Krishi Sinchai Yojna - PDMC -(RKVY) 9145:Contribution to Gujarat Green Revolution		TSP	0.00	950.70	950.70	0.00	1,179.94	1,179.94		0.00	0.00	0.00	
		GUJ - Sub Mission on Agro Forestry (CSS)(General) - 9145:Agro Forestry Scheme (Central Share)		TSP	86.00	0.00	86.00	86.00	0.00	86.00		0.00	0.00	0.00	
		Pradhan Mantri Krishi Sinchai Yojna - PDMC -(RKVY) 9145:Contribution to Gujrat Green Revolution		SCSP	1,108.69	0.00	1,108.69	1,108.69	0.00	1,108.69		0.00	0.00	0.00	
		TOTAL (14)			42,346.06	60,882.30	1,03,228.36	40,404.00	41,204.05	60,751.94	1,01,955.99	18,522.45	24,035.46	16,023.40	40,058.86

APPENDIX-V - EXPENDITURE ON SCHEMES-Contd.
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 Caste	Budget Provision 2023-24			Actual Expenditure 2023-24			Actual Expenditure 2022-23			
				GOI Share	State Share	Total	GOI Releases	GOI Share	State Share	Total	GOI Releases	GOI Share	State Share	Total
15	Infrastructure Maintenance - 4064	Infrastructure Maintenance - 4064 : Reproductive and Child Health	Normal	1,533.12	0.00	1,533.12	39,510.22	1,496.58	0.00	1,496.58	0.00	0.00	0.00
		Infrastructure Maintenance - 4064 : Regional Family Planing Training Training Of Auxiliary Nurses, Mid Wife, Dian	Normal	0.00	709.31	709.31		0.00	709.31	709.31	0.00	0.00	0.00
		Infrastructure Maintenance - 4064 : Rural Family Planning Welfare Sub-centers	Normal	56,441.40	0.00	56,441.40		56,172.24	0.00	56,172.24	0.00	0.00	0.00
		Infrastructure Maintenance - 4064 : Rural Family Planning Welfare Sub-centers	Normal	0.00	37,558.76	37,558.76		0.00	37,558.76	37,558.76	0.00	0.00	0.00
		Infrastructure Maintenance - 4064 : Urban Family Planning Welfare Centers	Normal	0.00	1,172.61	1,172.61		0.00	1,172.61	1,172.61	0.00	0.00	0.00
		Infrastructure Maintenance - 4064 : State District City Family Planning Bureau	Normal	0.00	3,929.93	3,929.93		0.00	3,929.93	3,929.93	0.00	0.00	0.00
		Infrastructure Maintenance - 4064 : Reproductive and Child Health	Normal	0.00	1,033.33	1,033.33		0.00	1,033.33	1,033.33	0.00	0.00	0.00
		Infrastructure Maintenance - 4064 : State District City Family Planning Bureau	Normal	5,859.89	0.00	5,859.89		5,857.05	0.00	5,857.05	0.00	0.00	0.00
		Infrastructure Maintenance - 4064 : Regional Family Planing Training Training Of Auxiliary Nurses, Mid Wife, Dian	Normal	1,013.99	0.00	1,013.99		1,001.87	0.00	1,001.87	0.00	0.00	0.00
		Infrastructure Maintenance - 4064 : Urban Family Planning Welfare Centers	Normal	1,597.72	0.00	1,597.72		1,593.46	0.00	1,593.46	0.00	0.00	0.00
		TOTAL (15)		66,446.12	44,403.94	1,10,850.06	39,510.22	66,121.19	44,403.94	1,10,525.13	0.00	0.00	0.00

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
	2023-24	(Rupees in lakh)
Tribal	3,63,544.22	3,42,841.60
Scheduled Caste	1,92,998.43	1,88,493.67
Normal	18,32,635.16	18,10,276.01
TOTAL	23,89,177.81	23,41,611.28

APPENDIX - V EXPENDITURE ON SCHEMES B- STATE SCHEMES-Contd.

State Scheme	N/TSP/ SCSP	(₹ in lakh)					
		Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
AGR-1 Administration and Infrastructure Facility for Agriculture Development	Normal	4,611.71	2,873.91	4,611.71	2,873.91	3,474.43	1,553.93
AGR-2 Agri.Support programme for other than SC/ST FAR,A	Normal	38,936.77	23,619.63	38,936.77	23,619.63	30,303.31	18,504.85
AGR-11 Risk Management in Agriculture Sector	Normal	73,324.65	43,810.93	73,324.65	43,810.93	66,926.00	33.00
DISTRICT ESTABLISHMENT	Normal	1,026.30	922.10	1,026.30	922.10	1,026.30	922.10
COP-31 BUILDINGS	Normal	1,683.20	811.82	1,683.20	811.82	1,131.61	803.68
AGR-57 Biological Control Laboratory at Gandhinagar	Normal	41.83	73.48	41.83	73.48	41.83	44.69
Oraganisation Setup for Agricultural Development Works	Normal	14,338.30	11,498.56	14,338.30	11,498.56	14,339.57	11,498.51
AGR-45 National Agriculture Insurance Fund	Normal	..	10,000.00	..	10,000.00	..	2,500.00
Multiplication and Distribution of various type of cotton.	Normal	246.61	482.26	246.61	482.26	245.72	480.95
Scheme for development of inputs Fertilizer quality control Laboratories.	Normal	793.58	..	793.58	..	793.57	..
Surveys Project evaluation and assessment (Improvement of Agricultural Statistics)	Normal	671.21	576.49	671.21	576.49	671.21	576.49
Crop Insurance Scheme in Gujarat State	Normal	5,601.17	2,578.42	5,601.17	2,578.42	83.84	77.12
HRT-1 Directorate of Horticulture	Normal	2,954.06	..	2,954.06	..	2,953.98	..
HRT-2 Fruit Nurseries	Normal	17,928.28	15,188.81	17,928.28	15,188.81	17,928.16	11,472.95
HRT-5 (AGR-26) Establishment of KItchen Garden and Canning Centre	Normal	688.52	646.18	688.52	646.18	688.22	508.80
ANH-1 Directorate of Animal Husbandry and its expansion	Normal	5,146.99	4,342.77	5,146.99	4,342.77	4,890.14	3,738.93
ANH-2 Establishment of New Veterinary Dispensaries	Normal	..	4,618.51	..	4,618.51	..	4,618.50
ANH-3 Supervisory Unit for controlling diseases in cattle, sheep and poultry	Normal	2,137.46	2,411.36	2,137.46	2,411.36	1,910.64	1,841.13

APPENDIX - V EXPENDITURE ON SCHEMES B- STATE SCHEMES-Contd.

(₹ in lakh)

State Scheme	N/TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
ANH-2 Upgradation of Veterinary Dispensaries	Normal	29,098.00	20,647.47	29,098.00	20,647.47	24,750.62	20,495.29
ANH-4 Scheme for Strengthening of Statistical Wing	Normal	186.73	166.06	186.73	166.06	76.92	102.76
ANH-2 Scheme for Compensation to Animal Owners in case of Accidental Death of Animals	Normal	10.00	15.00	10.00	15.00	7.92	3.82
ANH-6 Intensive Cattle Development Programme	Normal	10,384.39	9,071.12	10,384.39	9,071.12	9,724.13	8,949.80
ANH-7 Upgradation and Conservation for Cattle and Buffalo Development	Normal	2,099.46	1,617.26	2,099.46	1,617.26	1,874.08	1,617.16
ANH-8 Artificial Insemination Centre in Key Village	Normal	6,884.27	8,571.11	6,884.27	8,571.11	5,951.21	6,412.99
ANH-9 Fodder and feed Development	Normal	5,864.38	1,056.39	5,864.38	1,056.39	5,799.74	1,054.46
ANH-10 Intensive Poultry Development Programme	Normal	2,399.72	2,016.75	2,399.72	2,016.75	2,154.35	1,719.70
ANH-12 Sheep Goat Development Programme	Normal	1,616.47	1,724.06	1,616.47	1,724.06	1,340.09	1,430.56
ANH-14 Gauseva and Gaucher Development Programmes	Normal	57,600.33	57,551.05	57,600.33	57,551.05	45,601.61	28,085.16
ANH-15 Expansion of Horse Breeding Farms Cattle and Buffalo Development	Normal	436.24	442.62	436.24	442.62	404.35	375.35
ANH-14 Establishment of Extension Wing	Normal	1,780.54	1,819.82	1,780.54	1,819.82	869.36	1,219.15
ANH-2 Establishment of Veterinary Science and Animal Husbandry University	Normal	931.50	917.25	931.50	917.25	828.15	716.71
ANH-2 Establishment of Veterinary Science and Animal Husbandry University	Normal	19,656.60	9,692.08	19,656.60	9,692.08	18,785.77	8,333.95
DMS-1 Dairy Development Programme in the State	Normal	5,585.94	5,214.33	5,585.94	5,214.33	5,578.90	5,214.33
FSH-2 FISH SEED PRODUCTION (IN NON-TRIBAL	Normal	3,606.42	3,850.56	3,606.42	3,850.56	477.65	1,838.26
FSH-7 PROVIDING NAVIGATIONS AIDS AND OTHER INFRASTRUCTURAL FACILITIES	Normal	5,043.17	6,928.74	5,043.17	6,928.74	4,402.45	3,992.63
FSH-10 Strengthening of Publicity and Extension Programme	Normal	1,949.49	2,779.08	1,949.49	2,779.08	1,902.37	2,303.66
FSH-18 Commissioner and District Officers	Normal	2,378.03	2,238.92	2,378.03	2,238.92	2,300.97	2,103.78
FSH-19 PROVIDING INFRASTRUCTURES FACILITIES AT MINOR PORTS	Normal	22,579.00	25,900.01	22,579.00	25,900.01	7,975.86	7,473.61

APPENDIX - V EXPENDITURE ON SCHEMES B- STATE SCHEMES-Contd.

(₹ in lakh)

State Scheme	N/TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
CLC-2 Climate Change Impact Studies and related projects Trust Fund	Normal	2,056.00	1,575.00	2,056.00	1,575.00	978.00	925.00
CLC-3 ICT (Information Communication and Training)	Normal	625.00	..	625.00	..	500.00	..
CLC-4 Green Solar Projects	Normal	80,894.00	80,595.64	80,894.00	80,595.64	23,717.00	41,408.00
CLC-6 Assistance to GEDA for Renewable Energy Climate Change Department	Normal	3,875.00	3,676.00	3,875.00	3,676.00	2,866.75	3,288.00
WRH-1 Establishment of Agricultural Produce Market Fund	Normal	194.12	130.72	194.12	130.72	153.49	129.35
WRH-3 MODERNISATION OF AGRICULTURAL	Normal	10,020.98	5,635.00	10,020.98	5,635.00	2,265.60	987.92
WRH-2 Modernisation of Agricultural Marketing	Normal	506.00	36.02	506.00	36.02	506.00	6.00
AGR-1 GRANT IN AID TO THE GUJARAT AGRICULTURAL UNIVERSITY	Normal	150.00	250.00	150.00	250.00	141.52	200.08
AER-2 EXTENSION EDUCATION PROGRAMME IN AGRICULTURAL FACILITIES	Normal	60,555.56	63,733.05	60,555.56	63,733.05	60,132.87	63,733.05
AER-6 Gujarat Agricultural Universities for Construction of Agricultural	Normal	2,293.21	2,002.91	2,293.21	2,002.91	2,085.77	2,002.91
AER-3 STATE SHARE ON COUNCIL OF AGRICULTURAL RESEARCH SCHEME	Normal	17,562.33	17,913.27	17,562.33	17,913.27	17,000.84	17,913.27
AER-1 GRANT-IN-AID TO GUJARAT AGRICULTURAL UNIVERSITIES FOR AGRICULTURAL EDUCATION	Normal	1,284.10	1,326.79	1,284.10	1,326.79	1,284.10	1,326.79
COP-2 APEX AND DISTRICT CO-OPERATIVE BANK	Normal	..	250.00	..	250.00	..	250.00
COP-5 FINANCIAL ASSISTANCE TO PRIMARY AGRICULTURE CREDIT SOCIETIES TO INCREASE SHORT TERM/MEDIUM TERM ADVANCES	Normal	..	..	..	..	..	..
COP-21 REGISTRAR OF CO-OPERATIVE SOCIETIES	Normal	200.00	300.00	200.00	300.00	200.00	280.00
COP-22 DISTRICT OFFICES	Normal	1,455.78	1,083.23	1,455.78	1,083.23	1,158.06	1,083.23
	Normal	4,064.59	3,560.01	4,064.59	3,560.01	2,963.41	2,636.86

APPENDIX - V EXPENDITURE ON SCHEMES B- STATE SCHEMES-Concl'd.

State Scheme	N/TSP/ SCSP	(₹ in lakh)					
		Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
COP-23 Cop-Audit of Co-operatives	Normal	4,033.78	3,043.24	4,033.78	3,043.24	2,361.87	2,451.14
COP-24 ARBITRATION BOARD	Normal	380.01	332.88	380.01	332.88	303.88	332.82
COP-26 TRAINING	Normal	255.00	250.00	255.00	250.00	255.00	250.00
Set up of a Sugar Dicrecotrate in Co-operation Department	Normal	228.28	166.79	228.28	166.79	167.38	156.82
COP-34 Financial assistance to farmer for subvention of interest	Normal	1,38,290.55	1,61,162.14	1,38,290.55	1,61,162.14	1,38,290.55	1,61,162.14
COP-35 Supervision and Audit Committee(Old establishment)	Normal	1,902.70	2,008.74	1,902.70	2,008.74	1,512.08	1,533.15
RDD-2 INFORMATION AND TECHNOLOGY	Normal	400.00	722.20	400.00	722.20	400.00	400.00
RDD-31 Strengthening of Block Level Administration	Normal	4,937.79	4,220.00	4,937.79	4,220.00	4,937.79	4,220.00
RDD-32 Mission Manglam	Normal	995.04	2,912.60	995.04	2,912.60	995.04	2,340.15
Others		59,10,954.47	51,40,660.00	59,10,954.47	51,40,660.00	52,23,335.85	48,34,738.85
	Total	66,96,281.97	59,68,888.32	66,96,281.97	59,68,888.32	58,69,446.66	54,88,923.49

APPENDIX - VI : DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE -Contd.

(funds routed outside State Budgets) (Unaudited figures)

(₹ in lakh)

Government of India's Schemes	Implementing Agencies	Government of India Release		
		2023-24	2022-23	2021-22
Payment for Indegenous UREA	Gujarat State Fertilizers & Chemicals Limited, Gujarat Narmada Valley Fertilizers & Chemicals Limited	3,31,682.49	4,60,713.56	2,32,289.11
Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	Department of Agriculture, Gujarat	3,17,664.02	3,19,325.12	3,59,945.00
Metro Projects	Metro-link Express for Gandhinagar and Ahmedabad (MEGA)	2,89,200.00	3,66,595.00	1,96,247.00
Payment for Indegenous P and K Fertilizers	Aarti Fertilizers (A Div of Aarti Inds Ltd), Dhanlakshmi Biochem Pvt Ltd, Gujarat State Fertilizers & Chemicals Limited, Gujarat Narmada Valley Fertilizers & Chemicals Limited, Narmada Bio-Chem Limited, Nirma Limited, Narmada Agro Chemicals pvt Ltd, Sardar Agro Fertilizers and Chemicals Private Limited, Advance Fertilizers India Private Limited, Singham Bio Crop Care Pvt Ltd & Others	2,65,613.12	2,78,211.50	2,39,962.36
Jal Jeevan Mission (JJM)/National Rural Drinking Water Mission	Aga Khan Rural Support Programme India, Gujarat Water Supply & Sewerage Board & Others	2,23,737.40	3,59,071.43	1,70,540.98
Payment for Imported P and K Fertilizers	Gujarat State Fertilizers & Chemicals Limited, Hindalco Industries Limited, Narmada Bio-Chem Limited	1,05,409.33	1,20,886.79	75,869.07
Mahatma Gandhi National Rural Gurantee Program	Commissioner of Rural Development	1,02,599.63	1,02,384.27	1,17,677.72
Research and Development Projects (DAE)	Institute for Plasma Research	90,000.00	1,57,800.00	92,000.00
Other Autonomous Bodies (DAE)	Institute for Plasma Research	30,109.00	27,568.00	22,862.00
Atal Bhujal Yojna	SPMU- Atal Jal Gujarat	28,587.88	18,019.32	3,620.23
Food Subsidy for Decentralized Procurement of Foodgrains under NFSA	The Gujarat State Civil Supplies Corporation Limited	26,783.40	31,154.00	74,943.00
Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)	Gujarat Health Protection Society	26,748.12	66,014.70	-

APPENDIX - VI : DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE -Contd.

(funds routed outside State Budgets) (Unaudited figures)

(₹ in lakh)

Government of India's Schemes	Implementing Agencies	Government of India Release		
		2023-24	2022-23	2021-22
Amended Technology Upgradation Fund Scheme(ATUFS)	Lavish Polypack LLT, S C Sarees, Kevin Silk Mills Pvt. Ltd, M/s. Galaxy Texo Fab, M/S. Shivay Tex Fab, M/S.Balaji Textiles, M/s. Chinco Silk Mills, M/S Gopal Creation, M/S. Super Creation, M/s. Micron Industries, M/s. Ngee Weavetex LLP, Nysa Industries, M/S. Mafatlal Industries Ltd, M/S Shreeji Creation, M/S. Borana Industries LLP, M/S. Shreeji Fashion Studio. Best Knitting Mills Pvt. Ltd, Pan Health care Private Limited, Diza Nonwoven LLP, Amitara Overseas Pvt. Ltd, Thavki Sarees Private Limited, Venus Denim ,Siddhi Vinayak Knots & Prints Pvt Ltd,Shree Karni Fabcom LLP, Borana Weaves Pvt Ltd., Strata Geosystems (India) Pvt Ltd,MS. Eagle Silk Mills Pvt. Ltd., Mahadev Fabrics, Hanuman Weavetech, M/S Krishna Fashion, Aarjay Enterprise_2, M/s. Akash Dyeing & Printing Mills PVT. LTD & Others	26,615.12	35,661.08	19,530.89
Rashtriya Gokul Mission	Gujarat Livestock Development Board, National Dairy Development Board -[NDDB],Gujarat Cooperative Milk Marketing Federation Ltd	23,325.21	7,661.10	1,747.78
Scheme Name not Found	Chief Electoral Officer Gujarat, Gujarat State Fertilizers & Chemicals Limited, Hindalco Industries Limited-[HILCO], Aarti Fertilizers, Dhanlakshmi Biochem PVT LTD, Narmada Bio-Chem Limited, Gujarat Narmada Valley Fertilizers & Chemicals Limited, Youth Service and Cultural Activities,	22,607.30	81,798.44	99.69
Support to Indian Institutes of Technology	Indian Institute of Technology, Gandhinagar	22,294.03	17,114.27	12,848.28
Physical Research Laboratory (PRL)	Physical Research Laboratory Navarangpura	21,100.00	17,750.00	16,350.00
Support to National Institutes of Technology (NITs) and IEST	S.V.National Institute of Technology, Gujarat, India	18,163.55	16,681.83	15,582.31
Schemes for Safety of Women-Police	National Forensic Sciences University Central Nodal Agency Modernization of Forensic Capacities	17,500.00	-	-

APPENDIX - VI : DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE -Contd.**(funds routed outside State Budgets) (Unaudited figures)****(₹ in lakh)**

Government of India's Schemes	Implementing Agencies	Government of India Release		
		2023-24	2022-23	2021-22
Dairying Through Cooperatives (EAP)	National Dairy Development Board -[NDDDB]	16,631.00	-	-
Institute of Teaching and Research in Ayurveda	Institute for Post Graduate Teaching & Research in Ayurveda	14,500.00	11,721.00	6,449.00
National Programme for Dairy Development	National Dairy Development Board	13,641.02	930.50	1,200.00
Establishment Expenditure of New AIIMS	All India Institute of Medical Sciences, Rajkot	12,415.00	-	-
Khelo India	Secretary, SAG-Khelo India	11,875.00	275.00	29,363.38
Animal Husbandry Infrastructure Development Fund	National Dairy Development Board -[NDDDB]	11,775.00	10,015.85	42.27
Rashtriya Raksha University	Rashtriya Raksha University	10,800.00	7,999.70	6,600.00
Works Under Roads Wing	Cala Cum SDM Pardi, Maruti Infracreation Private Limited, MCL BECPL JV, Ranjit – HGIEPL, Dineshchandra R.Agarwal Infracrean Pvt. Ltd., Maruti Infracrean Private Limited	10,526.37	7,202.23	5,522.97
Production Linked Incentive Scheme for Food Processing Industries	Gadre Marine Export Pvt. Ltd, Gujarat Cooperative Milk Marketing Federation Ltd., Balaji Wafers Private Limited	10,296.30	6,935.00	-
Payment for Import of Urea	Gujarat State Fertilizers & Chemicals Limited, Narmada Bio-	9,792.17	6,993.70	5,797.98
National Forensic Science University	National Forensic Sciences University	8,000.00	7,000.00	8,700.00
Other Expenditure	International Financial Services Centres Authority	6,463.54	7,368.00	9,515.89
Autonomous Organisations	National Institute of Design Ahmedabad	6,092.00	5,266.40	3,795.00
National AIDS and STD Control Programme	Gujarat State AIDS Control Society	5,926.11	6,142.89	8,903.97
Development of Museums	Directorate of Archaeology and Museums	4,677.30	5,100.00	-
National Livestock Mission	National Dairy Development Board -[NDDDB]	3,691.00	1,937.98	-
Setting up Indian Institutes of Information Technology in PPP mode	Indian Institutes of Information Technology, Vadodara, Gujarat-[IIITVG]	3,430.00	2,044.00	125.00
National Institutes of Pharmaceutical Education and Research (NIPERs)	National Institute of Pharmaceutical Education & Research, Ahmedabad	3,341.94	7,010.00	5,400.00
Bhaskaracharya National Institute For Space Applications And Geo Information	BISAG-N (Bhaskaracharya National Institute for Space Applications and Geo- Informatics)	2,950.00	-	3,700.00

APPENDIX - VI : DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE -Contd.**(funds routed outside State Budgets) (Unaudited figures)****(₹ in lakh)**

Government of India's Schemes	Implementing Agencies	Government of India Release		
		2023-24	2022-23	2021-22
Skill India Programme	Directorate of Employment & Training & Others	2,836.96	-	-
e-Courts Phase III	Registrar General, High Court of Gujarat	2,772.12	-	-
Sugar Subsidy Payable under PDS	The Gujarat State Civil Supplies Corporation Limited	2,240.73	-	2,204.40
National Highway Authority of India	Dineshchandra R Agarwal Infracon Pvt. Ltd, Patel Infrastructure Pvt. Ltd. , Sai Consulting Engineers Pvt Ltd, Geo Designs & Research Pvt Ltd,Kunal Conchem Pvt Ltd & others	2,029.46	2,945.11	2,193.17
National Hydrology Project	Narmada, Water Resources, Water Supply & Kalpsar Department, Government of Gujarat	1,993.99	1,342.76	2,330.00
Assistance to Autonomous Bodies (DST)	National Innovation Foundation	1,808.00	1,095.00	1,375.00
Exploratiion Activities under National Mineral Exploration Trusts	Commissioner of Geology and Mining, Gujarat	1,739.04	463.95	50.00
Agriculture Economics and Statistics	Sardar Patel University, Director of Agriculture Krishi Bhawan, Gandhinagar, Indian Institute of Management,Ahmedabad	1,642.65	-	-
Research Training and Studies and Other Road Safety Schemes	Taruna Education and Welfare Trust & Others	1,390.50	-	25.00
Krishionnati Yojana	Anand Agricultural University	944.70	-	-
Blood Transfusion Services	Gujarat State AIDS Control Society -[GSACS]	904.74	802.00	-
PM VIKAS Committed Liabilities (Virasat Ka Samvardhan)-	The Peoples Humane Society	826.29	-	-
Incentive scheme for promotion of RuPay Debit Cards and low-value BHIM-UPI transactions (person-to-merchant)	Bank of Baroda	744.70	-	-
Procurement and Marketing Support Scheme	MD Apparels, Abhinandan Sales Corporation & Others	681.54	27.57	-
Duty Drawback Scheme	Mylan Laboratories Ltd., Kaizen Switchgear Products	624.95	9.45	16.00
Scheme on Women Safety -RTH	Transport Department	579.20	-	-
Startup India seed Fund Scheme (SISFS)	S V Innovation Foundation, CIIE Regional Innovation	574.50	2,159.00	938.50
National Service Scheme	Gujarat State NSS Cell	386.33	1,162.50	706.79

APPENDIX - VI : DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE -Concl'd.
(funds routed outside State Budgets) (Unaudited figures)

(₹ in lakh)

Government of India's Schemes	Implementing Agencies	Government of India Release		
		2023-24	2022-23	2021-22
Textiles Research Association & IJIRA	Ahmedabad Textile Industrys Research Association, Man Made Textiles Research Association & Others	360.00	255.00	-
Establishment Expenditure (EF&CC)	DCF Banni Grass land Division	328.64	225.19	297.50
AID to African Countries	Entrepreneurship Development Institute of India, National Forensic Sciences University	313.26	97.65	-
National Action Plan for Drug Demand Reduction (SJE)	Nashabandhi mandal gujarat, Dr. Bhimrao Charitable Trust & Others	310.64	245.95	235.08
Space Science Promotion	S.V.National Institute of Technology, Gujarat,Physical Research Laboratory Navarangpura & others	291.23	82.17	168.56
National Fellowship and Scholarship for higher education of ST Students	Indian Institute of Management,Ahmedabad, Institute of Rural Management Anand, National Institute of Fashion Technology Gandhinagar & Others	208.25	68.74	210.47
Grants to Other Institutions	Institute for Plasma Research, Indian Institute of Technology & Ahmedabad Textile Industrys Research Association	180.16	85.75	1.38
Scheme for Usage of Geotextiles in North East Agriculture Census (OCE)	Ahmedabad Textile Industrys Research Association Agriculture Census Unit	136.00	-	-
		105.25	-	-
		21,83,517.18	25,89,420.45	17,57,982.73
Schemes Less than One Crore		1,021.02	1,112.10	1,748.89
Schemes where releases were more than One Crore but not appeared in 2023-24			90,100.21	2,89,959.31
	Total as per PFMS Portal:	21,84,538.20	26,80,632.76	20,49,690.93

The total releases during the year 2023-24 shown in the Public Financial Management System (PFMS) Portal of the Controller General of Accounts as direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) is ₹ 21,84,538.20 Lakhs. These are unaudited figures.

Note:- Total releases as per PFMS Portal for the year 2023-24 is ₹ 21,84,538.20 Lakhs. Out of this ₹ 19,45,920.98 Lakhs was released to "State Government Implementing Agencies" and ₹ 2,38,617.56 Lakhs was released to "Other than State Government Implementing Agencies". (The difference 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 2024
	F-Loans and Advances-			
1	6202 Loans for Education, Sports, Art and Culture	23	1960-61	2,043.33
2	6216 Loans for Housing	3	1960-61	22,317.22
3	6401 Loans for Crop Husbandry	20	1960-61	4,483.98
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	236.85
7	6575 Loans for Other Special Areas Programmes	3	1960-61	0.19
8	6702 Loans for Minor Irrigation	2	1960-61	2,578.52
9	6855 Loans for Fertilizer Industries	1	1960-61	1,215.00
10	6858 Loans for Engineering Industries	4	1960-61	73,735.94
11	6860 Loans for Consumer Industries	4	1960-61	35,875.64
12	7052 Loans for Shipping	1	1980-81	941.01
13	7452 Loans for Tourism	1	1985-86	262.49
14	7615 Miscellaneous Loans	36	1999-00	20,476.89

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 2024
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	156.89 1.98
3	8550-Civil Advances- 101-Forest Advances		Prior to May 1960	1.23

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 2023-2024			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 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-Commercial											
1	Sukhi Irrigation Project	..	..	181.84	1.82	183.66	(-)183.66	(-)0.05	..	(-)183.66	(-)0.05
2	Ukai Project	..	3,714.50	1,346.08	13.46	1,359.54	2,354.96	14.98	..	2,354.96	14.98
3	Sabarmati Irrigation Scheme	..	..	1,400.43	14.00	1,414.43	(-)1,414.43	(-)9.96	..	(-)1,414.43	(-)9.96
4	Watrak Irrigation Schme	..	..	311.99	3.12	315.11	(-)315.11	(-)4.28	..	(-)315.11	(-)4.28
5	Damanganga River Project	..	..	912.09	9.12	921.21	(-)921.21	(-)4.69	..	(-)921.21	(-)4.69
6	Hathmati Reservoir Project	..	521.40	336.87	3.37	340.24	181.16	21.85	..	181.16	21.85
7	Shetrunji (P) Project	..	2,051.13	923.30	9.23	932.53	1,118.60	29.63	..	1,118.60	29.63
8	Banas Valley Project	..	72,679.72	641.02	6.41	647.43	72,032.29	1,280.46	..	72,032.29	1,280.46
9	Salinity Ingress Prevention Scheme	..	..	370.61	3.71	374.32	(-)374.32	(-)0.35	..	(-)374.32	(-)0.35
10	Panam Project	..	..	1,132.50	11.33	1,143.83	(-)1,143.83	(-)7.68	..	(-)1,143.83	(-)7.68
11	Karjan Irrigation Scheme	..	..	227.66	2.28	229.94	(-)229.94	(-)14.71	..	(-)229.94	(-)14.71
12	Bhadar (S) Irrigation Scheme	..	..	196.11	1.96	198.07	(-)198.07	(-)1.41	..	(-)198.07	(-)1.41
13	Brahmani Irrigation Scheme	..	..	138.83	1.39	140.22	(-)140.22	..	..	(-)140.22	..

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

		(₹ in Lakh)								
Sr. No	Name of the Project	Capital Outlay during the Year 2023-2024			Capital outlay to the end of the Year 2023-2024			Revenue Receipts during the Year 2023-2024		
		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
14	Machhu-I Irrigation Scheme	..	..	..	165.07	1.65	166.72	1,049.90	10.50	1,060.40
15	Machhu-II Irrigation Scheme	..	..	..	5,058.94	50.59	5,109.53	21,381.95	213.82	21,595.77
16	Und-I Irrigation Scheme	..	..	..	2,310.83	23.11	2,333.94	..	..	..
17	Sipu Irrigation Project	..	..	..	12,169.26	121.69	12,290.95	..	..	..
	Total-A	40,230.60	402.30	40,632.90	6,23,800.94	6,238.01	6,30,038.95	1,00,616.75	1,006.17	1,01,622.92
B. Medium Irrigation										
1	Guhai Irrigation Scheme	..	..	..	6,379.81	63.80	6,443.61	..	..	..
2	Mazam Irrigation Scheme	..	..	..	7,242.44	72.42	7,314.86	..	..	..
3	Mahi Irrigation Scheme Stage-I	..	..	..	5,852.49	58.52	5,911.01	..	..	..
4	Kakrapar Project	..	..	..	1,424.33	14.24	1,438.57	..	..	..
5	Kadana Project	272.00	2.72	274.72	14,661.04	146.61	14,807.65	..	..	..
6	Fatehgadh Irrigation Scheme	..	..	..	207.89	2.08	209.97	..	..	..
7	Mukteshwar Irrigation Scheme	..	..	..	4,381.00	43.81	4,424.81	..	..	..
8	Demi Irrigation Scheme-III	..	..	..	828.20	8.28	836.48	..	..	..

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

		(₹ in Lakh)								
Sr. No	Name of the Project	Capital Outlay during the Year 2023-2024			Capital outlay to the end of the Year 2023-2024			Revenue Receipts during the Year 2023-2024		
		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	Bagad Irrigation Scheme	..	..	..	434.69	4.35	439.04	..	..	..
10	Hamirpur Irrigation Scheme	..	..	..	68.75	0.69	69.44	..	..	..
11	Amipur Irrigation Scheme	..	..	..	1,365.52	13.66	1,379.18	..	..	..
12	Kalindri Irrigation Scheme	..	..	..	464.38	4.64	469.02	..	..	..
13	Shingoda Irrigation Scheme	..	..	..	590.84	5.91	596.75	..	..	..
14	Raidy Irrigation Scheme	..	..	..	979.91	9.80	989.71	..	..	..
15	Phopal Irrigation Scheme	..	..	..	594.04	5.94	599.98	..	..	..
16	Kaila Irrigation Scheme	..	..	..	59.42	0.59	60.01	..	..	..
17	Fatewadi Irrigation Scheme	..	..	..	3,545.56	35.46	3,581.02	..	..	..
18	Fulzar Irrigation Scheme	..	..	..	19.15	0.19	19.34	..	..	..
19	Vadhavan Bhogavo Irrigation Scheme	..	..	..	3.90	0.04	3.94	..	..	..
20	Macchu Irrigation Scheme-III	180.45	1.80	182.25	8,990.01	89.90	9,079.91	..	..	..
21	Aji-IV Irrigation Scheme	113.04	1.13	114.17	13,497.16	134.97	13,632.13	..	..	..
22	Ozat-II Irrigation Scheme	1.99	0.02	2.01	9,572.68	95.73	9,668.41	..	..	..

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

		(₹ in Lakh)								
Sr. No	Name of the Project	Capital Outlay during the Year 2023-2024			Capital outlay to the end of the Year 2023-2024			Revenue Receipts during the Year 2023-2024		
		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
23	Vertu-II Irrigation Scheme	18.20	0.18	18.38	6,453.24	64.53	6,517.77	..	..	..
24	Bhadar-II Irrigation Scheme	125.25	1.25	126.50	14,011.95	140.12	14,152.07	..	..	..
25	Varansi Irrigation Scheme	..	..	..	959.76	9.60	969.36	..	..	..
	Total-B	710.93	7.10	718.03	1,02,588.16	1,025.88	1,03,614.04	..	..	..
	Grand Total	40,941.53	409.40	41,350.93	7,26,389.10	7,263.89	7,33,652.99	1,00,616.75	1,006.17	1,01,622.92

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Concl'd.

(₹ 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 2023-2024			Net Revenue excluding Interest			Net Profit or Loss after meeting interest	
				Direct	Indirect	Total	Surplus of revenue (Col No.13) over expenditure (Col No.16) (+)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
23	Vertu-II Irrigation Scheme	..	..	..	..	..	..	..	..	..	..
24	Bhadar-II Irrigation Scheme	..	..	..	..	..	..	..	..	..	..
25	Varansi Irrigation Scheme	..	..	..	..	..	..	..	..	..	..
	Total-B	..	..	..	..	..	..	..	..	..	..
	Grand Total	..	1,01,622.92	8,498.38	84.99	8,583.37	93,039.55	2,238.19	..	93,039.55	2,238.19

APPENDIX - IX - COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)										
Sl. No.	Name of the project/works	Estimate d cost of work	Date of sanction	Year of comence ment	Target year of completion	Physical progress of work (in per cent)	Expenditu re during the year	Progressive expenditur e 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
CITY (R&B) DIVISION AHMEDABAD										
1	Construction of New Five floors on existing Buildings at Institute of Infrastructure Techonology Research and Management, Maninagar East Ahmedabad	2,888.89	17-01-2022	17-01-2022	16-12-2022	83.68	1,074.70	2,417.52	471.37	#
2	To Construction of 02 blocks of Multistoryed Building for accomodation of Staff of New Engineering Institute at Maninagar, Ahmedabad. (Construction of Hostel for Boys (GF+14) and Girls Hostel (GF+7) for Engineering Institute (IITRAM) at Maninagar, Ahmedabad and E-1 Type Quarters (GF+14 Floor) for New Engineering Institute (IITRAM) at Maninagar, Ahmedabad	7,919.19	19-01-2022	19-01-2022	18-03-2023	7.42	470.19	587.29	7,331.90	#
3	To Construction of Hostel for Boys & Girls for New Engineering Institute at Maninagar, Ahmedabad. (Construction for Hostel for Boys (GF+14) and Girls Hostel (GF+7) for Engineering Institute (IITRAM) at Maninagar, Ahmedabad and E-1 Type Quarters (GF+14 Floor) for New Engineering Institute (IITRAM) at Maninagar, Ahmedabad	7,919.19	19-01-2022	19-01-2022	18-03-2023	77.22	5,431.30	6,115.53	1,803.66	#
DISTRICT (R&B) DIVISION AHMEDABAD										
4	Construction of R.O.B. In lieu of L.C. No. 114 at Ahmedabad-Botad Railway on Bagodara-Dhandhuka Road Km. 103/0 to 104/5 (Railway Portion)	2,091.68	29-10-2015	12-12-2019	11-12-2021	97.87	623.02	2,047.16	44.52	#
5	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-Chekhlakadi Road km. 31/2 to 32/4	6,000.00	27-06-2016	16-03-2018	15-09-2019	38.57	762.96	2,314.00	3,686.00	#
6	Widening & Strengthening of Sarkhej-Dholka Road Km. 16/800 to 39/600	4,670.00	30-01-2019	01-10-2019	31-03-2021	53.27	61.95	2,487.67	2,182.33	#
7	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	4,412.31	29-10-2015	17-05-2017	16-11-2018	107.48	136.42	4,742.57	(-)330.26	Esst :674.51 dt:'24-01-2019

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2024

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)

Sl. No.	Name of the project/works	Estimated cost of work	Date of sanction	Year of commencement	Target year of completion	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
STORE (R&B) DIVISION AHMEDABAD										
8	Construction of New office Building for RTO (Subhashbridge), Ahmedabad	3,215.05	13-08-2020	16-09-2020	15-07-2021	66.71	1,035.39	2,144.64	1,070.41	#
R&B DIVISION BHUJ										
9	Widening and Strengthening of Anjar-Sattapar-Lakhapar-Chandrani Road k.m. 0/0 to 22/0 Ta.Anjar , Dist. Kutch	2,271.92	29-05-2019	22-10-2019	21-09-2020	85.52	0	1,942.86	833.68	Work Physically completed on 24/02/2022
10	Resurfacing of Various Road under R&B Sub division Mandvi (1) Gadshisha -Halapar Road (2) Shirva -Merau-Godhara -Layja Road (3) Layja-Bada-Mapar -Modkuba -Lathedi -Sandhan -Suthari -Kothara Road (4) Mandvi-Maska- Bag- Pipari- Talwana Road (5) Bidada Faradi Ramaniya Road Ta. Mandvi Dist. Kuchchh (Package-4)	1,591.97	03-02-2021	03-05-2021	02-11-2021	83.39	0	1,327.61	264.37	#
11	Strengthening of Roads under R&B (State) Sub Division Bhachau (Kutch) (1) Bhachau-Ramvav-Rapar Road Km. 8/000 to 26/000 & (2) Devpar-Manfara-Chobari-Kankhoi-Bharudiya-Khengarpar Road Km. 0/000 to 26/000 (Package-	1,596.88	03-02-2021	05-06-2021	04-12-2021	98.11	100.1	1,566.76	42.54	#
12	Strengthening of (1) Antajal-Kidana-Bharpar-Tuna-Sanghad-Mathak Road Ta. Gandhidham (2) Satapar-Ajapar-Modvadar-Mithi- Rohar Road Ta. Anjar (3) Modsar-Sugariya-Lakhapar-Tappar-Bhimasar Road Ta. Anjar (4) Mundra-Luni-Vadala Road Ta. Mundra (5) Mundra to Mundra Port Road Ta. Mundra (6) Anjar-Tuna Road Ta.	2,743.14	28-01-2021	05-06-2021	04-03-2022	81.16	0	2,226.45	516.69	#

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2024

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)

Sl. No.	Name of the project/works	Estimated cost of work	Date of sanction	Year of commencement	Target year of completion	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 BHUJ										
13	Strengthening of Various road of Bhachau Sub Division (1) Saai Gagodar Road (2) Kuda Bharudiya Ekal Bambhanaka Janan Road (3) Samakhiali Adhoi Kanthakot Ramvav Road (4) Khodasar Approach Road (5) Lakadiya Town Approach Road (Package-2)	1,117.93	03-02-2021	12-05-2021	11-11-2021	93.03	45.37	1,039.99	89.24	#
14	Strengthening to (1) Bhuj Mundra Road Km. 0/0 to 53/0 (Ch. 0/0 to 3/0) (2) Bhirandiyari Hodko Dhordo Road Km. 0/0 to 30/0 (Ch. 11/0 to 30/0) (3) Kauran-Dhrobana Road Km. 0/0 to 2/0 (4) Kukma-Chakar-Chandiyia Road Km. 0/0 to 10/750 (5) Kanaiyabe-Jawaharnagar-Dagala-Mokhana Road Km. 0/0 to 12/0 (Package No.07)	2,559.41	04-02-2021	03-05-2021	02-11-2021	86.31	0	2,208.92	350.49	#
15	Strengthening to (1) Bhuj Ring Road-RTO Circle to Atmaram Circle (2) Bhuj Ring Road-Aatmaram Circle to Naurani Hotel to Sardar Patel Statue to Post office (3) Bhuj Ring Road-Railway Station approach to Aatmaram Circle (4) Bhuj Ring Road-Patvadi Gate overflow of Hamirsar to BSF Char Rasta (5) Bhuj Ring Road-Bhid Gate Dandivada Hanuman Temple to Saualbhit (Package-6)	1,702.81	04-02-2021	03-05-2021	02-11-2021	81.00	0	1,379.22	323.59	#
16	Strengthening to (1)Trumbo Jessada Suwai Rav Ravechi Road k.m. 0/00 to 23/00 (2) Fatehgarh Shivgarh Mauwana Road k.m. 0/00 to 14/750 (3) Pragpar Tindalwa Approach Road k.m. 0/00 to 6/00 (4) Taga- Makhel Road (5) Bhangera -Adesar Road (6) Trumbo Dhaddhro Road (Package -3)	1,119.89	03-02-2021	12-05-2021	11-11-2021	84.58	47.77	947.19	177.06	#
17	Strengthening to Roads under Jurisdiction of R&B sub Division Nakhatrana (1) Bhuj-Lakhpat Road Km. 52/00 to 85/00 (2) Lakhpat-Koteswar Road Km. 28/00 to 36/00 (3) Tera-Bhachunda Road Km. 59/00 to 69/00 (Package-5)	2,807.26	04-02-2021	09-09-2021	08-03-2022	91.68	167.06	2,573.71	233.55	#

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2024

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)

Sl. No.	Name of the project/works	Estimated cost of work	Date of sanction	Year of commencement	Target year of completion	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 BHUJ										
18	Widening & Strengthening of Nakhtrana Nirona Loriya Road Km. 0/0 to 26/500 Ta. Nakhatrana, Dist. Kachchh	3,250.30	30-01-2020	28-09-2020	27-08-2021	92.31	31.14	3,000.50	257.4	#
R&B DIVISION MEHSANA										
19	Four Laning to Gandhinagar-Ambaji Road k.m. 33/0 to 77/150	7,913.00	24-03-2017	19-01-2019	18-07-2020	136.56	332.21	10,806.15	(-)2,893.15	Esst:10,965 Dt;08-03-2018
20	Widening & Strenth of Visnagar-Denap-Kahoda km 0/0 to 10/00	1,123.00	14-09-2022	16-09-2022	15-09-2023	90.34	956.33	1,014.46	108.54	#
21	Resurfacing of Harij-Vaghel-Bechraji Road km 0/0 to 9/600	1,200.00	30-03-2022	18-08-2022	17-08-2023	111.23	912.99	1,334.70	(-)134.70	#
R&B DIVISION PALANPUR										
22	Construction of Railway Over bridge in lieu of LC No. 62 SP2 on Palanpur Gandhidham Railway Line at k.m. 71/1-2 on Khimana Deodar Bhabhar Road k.m. 0/0 to 37/200 (SH-72) Between Ch 16/700 to 17/300	4,380.00	27-06-2016	23-07-2019	22-01-2021	63.65	654.06	2,788.02	1,635.89	#
23	P.No. BK/Resurfacing 2020-21/D-3 (1) Benap-Madaka Road Km. 0/0 to 21/800 (2) Dabhi-Soneth Road Km. 0/0 to 7/430 (3) Deodar-Jada-Kotavad-Dharadhar-Vav Road Km. 13/00 to 31/660	1,908.00	05-04-2021	19-05-2021	18-04-2022	96.03	133.47	1,832.27	75.73	#
24	P.No. BK/Resurfacing 2020-21/P-2(1) Dantiwada Kuchavada Road Km. 0/0 to 14/470 (2) Chandisar Dantiwada Road Km 0/0 to 15/050 (3) Alwada Vaktapura Bapla Vachhol Road Km. 0/0 to 14/500 (4) Vadhana Delwada Dangla Road Km. 0/0 to 7/550	2,839.00	05-04-2021	18-06-2021	17-12-2021	36.28	1.67	1,030.12	1,808.88	#
25	P.No. BK/Resurfacing 2020-21/P-2(1) Gola Chhaniyana Road Km. 0/0 to 9/935 (2) Dharevada Manpur Pasvadal Road Km. 0/0 to 7/425 (3) Jasleni Kamalpur Vagda Sejalpura Road Km. 0/0 to 7/790 (4) Kanodar Sedrasan Road Km. 0/0 to 4/980 (5) Kaleda Sedhani Kodaram Road Km. 0/0 to 9/300 (6) Mansarovar App. Road Km. 0/0 to 2/230 (7) Sararpur Karjoda Sangra Road Km. 0/0 to 6/450 (8) Sangra Asmapura Manpur Aligadh Road Km. 0/0 to 4/770	1,911.00	05-04-2021	20-05-2021	19-11-2021	77.60	8.14	1,482.97	428.03	#

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2024

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)

Sl. No.	Name of the project/works	Estimate d cost of work	Date of sanction	Year of comence ment	Target year of completion	Physical progress of work (in per cent)	Expenditu re 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 PALANPUR										
26	Widening and Improvement of Mitha Tharad Deesa Road k.m. 33/290 to 88/390 (Four lane) (Section Lakhani to Deesa in 56/00 to 88/390) Ta Deesa & Lakhani Dist Banaskantha	8,500.00	30-05-2019	28-11-2019	27-11-2021	117.92	223.69	10,022.80	(-)940.08	#
27	P No.BK/Widening & Rusfacing/2021-22/P-1 (1) Panthawada-Jat Road Km.0/00 to 4/500 (2)KherolRam Bural Road Km. 0/0 to 22/500	2,086.00	30-03-2022	06-01-2022	30-04-2023	64.52	1,345.84	1,345.84	740.16	#
28	Construction of Bypass of Palanpur City for Ahmedabad to Deesa (SH-41 to NH-27) and Deesa to Abu Road (NH-27 to NH-27) (Four Lane)	38,000.00	28-01-2022	22-03-2022	21-09-2023	25.15	4,779.85	9,555.82	(-)975.97	#
29	Resurfacing and Strengthening of Palanpur-Malan-Hathidara-Virampur Road Km. 0/0 to 25/460	1,150.00	02-11-2022	21-03-2023	20-02-2024	61.63	708.73	708.73	441.27	#
R&B DIVISION HIMATNAGAR										
30	Widening & strengthening of Majara- Talod-Harsol-Gambhoi Road k.m. 0/0 to 56/799	2,500.00	24-01-2022	22-08-2022	21-02-2024	25.53	558.55	638.2	1,861.80	#
31	Const. of Dist Court Building at Himatnagar	6,033.50	26-11-2021	29-09-2022	28-03-2024	26.29	1,086.81	1,586.48	4,447.02	#
32	Wedening & strengthening of Vaktapur- Kanada-Kanai-Gadha-Pipodar Road KM. 0/0 to 10/400	1,500.00	02-05-2019	04-10-2019	03-09-2020	55.56	603.73	833.36	666.64	#
KHEDA (R&B) DIVISION NADIAD										
33	Improvment Nadiad Mahudha Kathalal Modasa Road KM. 0/0 to 62/0 under SHDP road scheme (Dilip buildcon DBL	20,722.00		03-07-2012	31-12-2013	194.74	4,458.64	40,353.96	)19,631.96	#
34	Construction of four lane ROB with Divided carriage-way in Approaches in lieu of Existing LC No.269 in between Chainage Km. 443/15-17	4,443.91	20-11-2018	11-12-2018	10-12-2020	98.13	38.46	4,360.84	83.07	#
35	Widening & Strengthening to Dakor Pali Road Chainage. Km. 90/20 to 112/20 (four lanning & Necessary works)	5,250.69	29-09-2017	18-05-2018	17-11-2019	100.38	235.63	5,270.50	(-)19.81	#
36	Wedening & Stregthening of Dakor Ladvel Junction Road Km. 3/000 to 18/200 (Four Lanning & Necessary Works)	3,719.33	11-10-2017	11-10-2017	10-10-2018	81.45	0	3,029.40	689.93	#

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2024

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)

Sl. No.	Name of the project/works	Estimated cost of work	Date of sanction	Year of commencement	Target year of completion	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
KHEDA (R&B) DIVISION NADIAD										
37	Construction of major bridge Across River Sabarmati on Kheda Dholka Road k.m. 36/60 to 53/20	3,228.17	20-11-2018	29-06-2019	28-12-2020	113.98	716.55	3,679.58	(-)451.41	#
38	Construction of ITI Multy Story Building at Palana	3,137.03	12-06-2018	10-09-2020	09-03-2022	94.71	30.45	2,971.04	165.99	#
39	Widening of Kheda Dholka Road k.m. 36/600 to 53/200 (Widening Up to 4 lane ,Strengthening work, Hard Side Shoulder Cross Drainage Work & Misc Work)	6,265.30	10-06-2019	08-10-2019	31-03-2021	126.32	90.45	7,914.46	(-)1,649.16	#
40	Widening of Ahmedabad Mehemdabad Nadiad Road k.m. 30/150 to 43/800 (Widening up to Four lane Strength work Hard side Shoulder Cross Drainage Work & Misc work B-	3,330.43	02-11-2019	16-12-2019	15-06-2021	105.80	887.11	3,523.72	(-)193.29	#
41	Widening and Strengthening of Vaso Pij Nadiad Road k.m. 16/00 to 26/200 (B-01/10)	1,144.22	29-06-2019	01-11-2019	30-09-2020	59.80	14	684.28	459.94	#
42	Construction of Fly Over Bridge at Dakor Junction on Dakor Pali Road & Dakor Kapadwanj Road	6,391.62	08-12-2020	27-05-2021	26/11/2022	113.51	844.01	7,255.19	(-)863.57	#
43	Construction of Major Bridge on Watrak River on Hariyala Radhwanaj Chokwadi Road k.m. 35/100 to 35/600	2,972.11	26-11-2018	17-01-2019	16-07-2020	134.56	716.55	3,999.27	(-)1,027.16	#
44	Wideninig and Strengthening of Kapadwanj-Taiyabpura-Zagdumpur-Ladujina Muvada-Vaghas Ghadiya-Nanizer Motizar Road Km. 0/0 to 18/500 from 3.75 mt. to 5.5 mt	1880.15	14-07-2022	11-01-2022	31-10-2023	7.76	145.86	145.86	1734.29	#
DANG (R&B) DIVISION AHWA										
45	Construction of New Resident Quarters for Government Employees/Officer (Cat.- 'B'-60 Units) at Gandhi Colony at Ahwa Dist Dang	2,730.00	13-07-2020	08-01-2021	07-04-2022	51.95	9.77	1,418.21	1,311.79	#
46	Widening & Strengthening lashkariya junction to khapatiya junction (3) section-3subir to khapatiyab junction ch. 29/00 to 37/00 & subir circle to shabridham road Km. 0/0 to 2/250	1,986.00	06-06-2022	17-10-2022	16-10-2023	79.82	1,285.26	1,585.32	400.68	#

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2024

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APPENDIX - IX - COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS-Contd.

(₹ in lakh)

Sl. No.	Name of the project/works	Estimate d cost of work	Date of sanction	Year of comence ment	Target year of completion	Physical progress of work (in per cent)	Expenditu re 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
CITY (R&B) DIVISION RAJKOT										
47	Construction of New Building of residential Home for the Mentally Retired Children Aults and Mentaly Retired women on Kalawad Road at Rajkot.	1,599.29	20-01-2022	20-01-2022	19-01-2023	55.15	145.23	882.07	717.22	#
R&B DIVISION JAMNAGAR										
48	Construction of Rajkot Kalawad Khatiya Lalpur Khambhaliya road SH no 23 in Jamnagar dist section I V missing link of Khatia to Machhalivad road chainage 0/0 to 17220(remaining work)	1,045.10	02-03-2019	15-10-2019	14-10-2020	64.91	25.94	678.35	366.75	#
R&B DIVISION SURENDRANAGAR										
49	Four Laning of Viramgam-Lakhtar-Surendranagar Road k.m. 70/2 to 101/500 Original work	12,544.00	03-05-2021	09-02-2021	03-01-2023	105.29	1,040.07	13,207.39	(-)663.39	#
50	Resuracing of Various Road under R and B Division Limbdi	3,200.00	07-01-2021	10-06-2021	09-05-2022	107.37	1,646.89	3,435.73	(-)235.73	#
51	Resurfacing of Various Road under R&B Division No.2, Dist. Surendranagar	1,750.00	04-09-2021	19-05-2021	18-02-2022	89.27	61.32	1,851.22	187.74	#
52	Resurfacing of Dudhrej - Vana - Malvan - Patdi - Bechraji Road Km 77/0 to 103/0	4,500.00	30-05-2022	04-08-2022	03-05-2023	114.36	1,207.50	5,146.40	(-)646.40	#
R&B DN. NAVRANGPURA AHMEDABAD										
53	Construction of New Building for Rubber, Plastic and Chemical Engineering Department at L.D. College of Engineering, Ahmedabad	2091.59	13-06-2022	13-06-2022	12-12-2023	54.38	929.81	1137.48	954.11	#
54	Construction of 'D-1' Category Residential Quarters at Sundaram Colony in L.D.C.E., Ahmedabad	2260.83	01-11-2022	01-11-2022	31-01-2024	26.98	597.56	609.92	1650.91	#
55	Construction of Highrise Residential Building at Bodakdev, Ahmedabad	1608.2	01-11-2022	01-11-2022	31-01-2024	46.92	638.76	754.55	853.65	#
56	Construction of 'C' type Multistoried Towers at 'K' Colony, C.G. Road, Ahmedabad	1533.11	01-11-2022	01-11-2022	31-01-2024	13.69	201.76	209.94	1323.17	#

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2024

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APPENDIX - IX - COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS-Contd.

(₹ in lakh)

Sl. No.	Name of the project/works	Estimate d cost of work	Date of sanction	Year of comence ment	Target year of completion	Physical progress of work (in per cent)	Expenditu re during the year	Progressive expenditur e 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										
57	Bagodara-Dhandhuka-Barwala-Vallbhipur-Bhavnagar road Km. 163/0 to 189/400 (Widening of Existing Structure)	10,005.80	07-01-2019	27-01-2020	26-07-2021	63.14	733.44	6,317.57	3,688.23	#
58	Construction of Multistory Building at ITI Bhavnagar	3,630.00	12-06-2018	13-07-2021	12-01-2023	81.80	1,049.92	2,969.16	660.84	#
59	Widening and Strengthening of Bagodara-Dhandhuka-Barwala-Vallbhipur-Bhavnagar Road Km. 152/0 to 163/0 ((from stad. Re construction of major Bridge) (11.00 KM)	10,675.26	07-01-2019	02-06-2023	01-03-2024	55.06	1192.13	5,877.84	4,797.42	#
60	Construction of ROB/RUB on Bhavnagar Surendranagar Broad Gauge line on By Pass outside Village Dhola on Vallbhipur-Umarala-Dhola road	2,600.00	04-08-2020	01-11-2022	30-10-2023	15.41	385.30	400.73	2,199.27	#
61	Strengthening & Widening of Palitana -Talaja Four lane Road KM 0/0 to 35/0 Dist Bhavnagar	9,050.00	06-05-2017	19-07-2018	18-01-2020	124.61	6,136.97	11,277.07	(-)2,227.07	#
62	Widening and Strengthening of Bagodara-Dhandhuka-Barwala-Vallbhipur-Bhavnagar Road Km. 152/0 to 163/0 (from stad. Two lane to stand four lane) (11.00 KM)	10,675.30	07-01-2019	27-01-2020	26-07-2021	10.82	521.22	1,155.28	9,520.02	#
63	Widening and Strengthening of Gariyadhar-Parvadi (Sec Gariyadhar-Parvadi KM 1/100 to 5/840 & Sec. Palitana-Parvadi road KM 24/2 to 9/0 (Work order Issued to New Agency as on 10-	1,785.00	17-07-2015	10-06-2021	19-05-2022	89.73	86.12	1,601.74	183.26	#
64	Construction of New Buildings for Government Arts & Commerce College at Ghogha, Dist. Bhavnagar	1035.44	28-01-2020	02-03-2023	01-03-2024	40.49	419.23	419.23	616.21	#
R&B DIVISION JUNAGADH										
65	Widening & Strengthening of Manavadar-Sardargadh-Chudva Road KM 0/0 to 17/500 (CRF work)	1,700.00	30-01-2019	16-07-2020	15-07-2021	49.05	0	833.87	866.13	#
66	Widening & Strengthening of Agatria-Akha-Tikar-Manavadar Road KM 4/0 to 20/100 (SH-97) Dist Junagadh	1,900.00	30-01-2019	07-05-2020	06-05-2021	66.28	0	1,259.39	640.61	#
67	Resurfacing of Bagasara Vadla Road Km. 0/0 to 19/00 and Bagasara Balagam akha Road Km 0/0 to 21/50	1,475.00	19-04-2022	06-04-2021	05-07-2022	92.02	694.4	1357.28	117.72	#

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2024

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APPENDIX - IX - COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS-Contd.

(₹ in lakh)

Sl. No.	Name of the project/works	Estimate d cost of work	Date of sanction	Year of comence ment	Target year of completion	Physical progress of work (in per cent)	Expenditu re 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 JUNAGADH										
68	Widening & Strengthening of Malia - Kerala -Sardiya-VANARVAD-Babra-Ladudi Road KM 0/0 to 14/560 (CRF	1,050.00	30-01-2019	16-07-2020	15-07-2021	100.39	46.13	1,054.11	(-)4.11	#
R&B DIVISION NO-1 SURAT										
69	Construction of Kadodara under Pass bridge at Surat k.m. 8/4 to 17/4	11,000.00	01-07-2020	01-11-2020	31-01-2022	80.21	1,833.73	8,823.11	2,176.89	#
70	Counstruction of Multystory Bldg. Of ITI Majuragate, Surat.	6,000.00	14-10-2014	31-03-2018	30-09-2020	50.67	602.51	3,040.05	2,959.95	#
71	Construction of various Building for New Proposed Government Pharmacy College at Surat.	2,315.00	21-05-2020	06-03-2021	05-09-2022	51.51	284.64	1,192.45	1,122.55	#
72	Widening & Improvement of Jahangirpura Variav Navipardi Road Km. 10/10 to 21/825	3,994.00	30-01-2019	25-10-2019	24-04-2021	113.83	1,259.39	4,546.30	(-)552.30	#
R&B DIVISION NAVSARI										
73	Widening and Strengthing of Navsari - Supa - Bardoli Road km 20/2 to 33/100	2,021.76	15-03-2022	01-10-2022	31-08-2023	125.04	1907.44	2,527.97	(-)506.21	#
74	Navsari Road Package (1) Widening and Strengthing of Onjal - Dandi Road km 00 to 8/35-District Navsari (2) Construction of Krishnapur - Onjal Road	3,724.57	12-10-2022	29-10-2022	28-10-2023	158.61	5585.48	5,907.38	(-)2,182.81	#
75	Construction of Bridge across river Ambica & Kanai Khadi on Navsari Gandevi Road (Ch. KM 46/320 to 47/050 & Ch. KM 39/885 to 39/885 to 39/935	1,985.13	01-02-2020	08-04-2021	07-06-2022	85.64	684.23	1,700.06	285.07	#
R&B DIVISION BHARUCH										
76	Construction of High Level Bridge on Dhadhar River on Denva-Doliya Road in Taluka Amod Dist Bharuch	6,564.80	18-07-2017	10-03-2017	31-12-2022	82.82	666.4	5,436.74	1128.06	#
77	Construction of R.O.B In Lieu of L.C No.165 between Stations Sanjali to Panoli of Mumbai-Delhi Trunk Route of Western Railway of Bharuch District on Road of Hansot to Kharod to N.H. No.8	4,182.63	04-09-2018	10-03-2019	03-02-2021	132.72	481.64	5551.37	650.00	Work is physically completed

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2024

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APPENDIX - IX - COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS-Contd.

(₹ in lakh)

Sl. No.	Name of the project/works	Estimate d cost of work	Date of sanction	Year of comence ment	Target year of completion	Physical progress of work (in per cent)	Expenditu re during the year	Progressive expenditur e 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 BHARUCH										
78	Construction of R.O.B in Lieu of L.C. No.166 at Km 308/10-12 (DFCC Ch 58885.023 of Mumbai Delhi Trunk route of Western Railway of Bharuch District on Road of ONGC GIDC	3,894.31	14-08-2019	10-03-2019	03-02-2021	131.31	405.25	5,113.49	452	Work is physically completed
CAPITAL PROJECT DIVISION NO-1,										
79	Strengtheing Exisiting various Building in Gandhinagar Township (Renovation of GH, GH-1, CH, CH-1, CHH, J and J-2 Type Qtrs in Sector No .7,13,16,17,21 and 30 in Gandhinagar	1,724.05	14-07-2022	14-07-2022	13-12-2022	61.81	238.53	1,065.55	658.50	#
80	Redevelopment Work of Gymkhana at Sector No. 19, Gandhinagar (Phase-II)	1,628.57	16-08-2019	16-08-2019	15-04-2020	270.82	0	4,410.46	(-)2,781.89	5,798.20
81	Construction of ITI Building at Sector No 15 Gandhinagar	2,883.90	18-06-2021	18-06-2021	17-06-2022	7.95	27.31	229.27	2,654.63	#
CAPITAL PROJECT DIVISION NO-2										
82	Renovation Work of Townhall Sector-17 Gandhinagar	1,685.35	14-07-2020	27-08-2021	26-02-2022	58.19	616.34	980.77	704.58	#
83	Construction of Raj Bhavan Staff Quaters at Gandhinagar	1500	15/02/2022	01-11-2022	30-09-2023	137.62	1,609.67	2,064.28	(-)564.28	5,998.52 Dt. 23-01-2024
84	Constuction of Dinning Room and Banquet Hall at Rajbhavan	1200	27/10/2022	01-11-2022	31-07-2023	255.75	2,933.81	3,069.03	(-)1,869.03	3,370 Dt 25-01-2024
85	Construction of Athithi Bhavan-3 and Parking Area at Rajbhavan	1700	27/10/2022	01-11-2022	31-07-2023	85.06	1,257.47	1,446.07	253.93	1,859.34 Dt 23-01-2024
CAPITAL PROJECT DIVISION NO-3										
86	Four Laning of Kalol-Nardipur-Mansa Road Km. 2/00 to	6,552.00	30-01-2019	14-11-2019	13-05-2021	52.07	641.96	3,411.91	3,140.09	#
87	Four Laning of Naroda-Dehgam-Harsol-Dhansura Road (Km. 22/500 to 35/450)	6,552.00	30-01-2019	05-05-2020	04-04-2021	33.35	115.04	2,185.36	4,366.64	#
88	Construction of Flyover (Extra dosed cable sted) at Rajasthan Circle on Gandhinagar Koba Arodram Road.	13,500.00	23-07-2020	28-06-2021	27-12-2022	64.07	2,818.29	8,649.93	4,850.07	#
89	Construction of Flyover at Raksha Shakti Circle on Gandhinagar Koba Arodam road	5,000.00	25-11-2020	28-06-2021	27-09-2022	129.35	754.18	6,467.59	(-)1,467.59	#

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2024

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APPENDIX - IX - COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS-Contd.

(₹ in lakh)

Sl. No.	Name of the project/works	Estimated cost of work	Date of sanction	Year of commencement	Target year of completion	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
CAPITAL PROJECT DIVISION NO-3										
90	Resurfacing of Gandhinagar Vavol Pundrasan Tintoda Road Km. 0/0 to 17/200	1,200.00	11-01-2021	15-07-2021	14-04-2022	36.25	179.57	435.01	764.99	#
91	Construction of ROB in lieu of LC-228 of PNU ADI section between Kalol Pansar	5,000.00	24/07/2019	30/04/2022	29/07/2023	56.43	2,042.90	2,821.51	2,178.49	#
92	Construction of ROB in lieu of LC-230 of PNU ADI section between kalol pansar	5,000.00	24/07/2019	30/04/2022	29/07/2023	43.10	1,722.73	2,154.93	2,845.07	#
93	Resurfacing & Strengthening of Vadasar Khatraj Bhimasan Shedfa Road Km.0/0 to 5/800 &6/00 to 12/200	1,400.00	30/03/2022	18/08/2022	17/07/2023	157.03	1,681.35	2,198.39	(-)798.39	#
94	Resurfacing of Kalol Mansa Road Vijapur Road Km 26/00 to 40/00	1,050.00	30/03/2022	18/08/2022	17/07/2023	117.99	213.98	1,238.90	(-)188.90	#
95	Construction of Major Bridge across River Sabarmati Connecting Village Sadara & Aluva (GPC)	6,797.00	26/08/2022	16/09/2022	15/12/2023	48.71	2,660.37	3,310.82	3,486.18	#
CAPITAL PROJECT DIVISION NO-4										
96	Construction of Category 'C' type 280 quarters in various Sectors at Gandhinagar	7,810.00	19-07-2017	07-09-2018	10-08-2019	76.14	368.06	5,946.24	1,863.76	#
97	Construction of Category 'C' type 336 Quarters in Various Sectors at Gandhinagar	8,900.00	05-08-2019	21-09-2020	20-03-2022	69.13	1,985.33	6,152.23	2,747.77	#
98	Construction of New Prant Office Mamlatdar Office & Sub Registrar office building at Gandhinagar	3,447.00	17-09-2019	22-02-2021	21-01-2022	26.61	164.91	917.39	2,529.61	#
99	Construction of Category B Type 280 Quarters in various Sectors At Gandhinagar	5,900.00	09-07-2019	25-09-2020	24-03-2022	43.99	628.6	2,595.38	3,304.62	#
100	Construction of Category CHH Type 560 Quarters in Various sectors at Gandhinagar	13,100.00	04-11-2019	03-01-2021	28-02-2023	77.92	3,945.48	10,207.45	2,892.55	#
101	Construction of Samras Boys Hostel at Sector-15 Gandhinagar	3,600.00	30-09-2019	03-02-2021	09-01-2022	102.24	1,438.28	3,680.52	(-)80.52	#
DISTRICT (R&B) DIVISION RAJKOT										
102	Construction of New Fly Over Bridge on Rajkot-Jamnagar Road (Madhapar Chokdi)	6,455.72	16-09-2020	12-10-2020	11-01-2022	105.50	1,858.13	6,810.83	(-)355.11	#

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APPENDIX - IX - COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS-Contd.

(₹ in lakh)

Sl. No.	Name of the project/works	Estimate d cost of work	Date of sanction	Year of comence ment	Target year of completion	Physical progress of work (in per cent)	Expenditu re during the year	Progressive expenditur e 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 RAJKOT										
103	Rajkot Morbi Road KM. 5/600 to 70/350 Four Lane	34,774.92	10-02-2017	21-09-2017	20-03-2019	83.79	1,403.93	29,139.46	5,635.46	#
104	Widening and Strengthening Anida-Kolithad-Patiyali Road Km. 0/0 to 14/500 (SH-322)	1,850.00	05-04-2021	06-05-2022	04-05-2023	128.75	1,983.59	2,381.94	(-)531.94	
DISTRICT (R&B) DIVISION VADODARA										
105	Construction a Major Bridge across River Meshri and Karad on Savli-Timba Road between Km. 12/600 to 12/800 and 9/800 to 10/00, Ta. Savali, Dist. Vadodara	7,500.00	25-07-2017	22-01-2021	21-07-2022	30.27	787.07	2,270.41	5,229.59	#
106	Construction of four Lane ROB in lieu of LC-19x at Railway Km. 30/8-9 (Ex. Myg) and CH-1381.60 (Ex. DB) between station Dabhoi-Chanod conversition NG to BG in Dabhoi city on Vadodara-Tilakwada Road. (Road CH-30/6 to 31/0 & 31/0 to 31/4)	5,000.00	24-07-2019	09-08-2021	08-11-2022	57.47	1,359.92	2,873.54	2,126.46	#
107	Palej-Nareshwar Road Km. 0/0 to 19/0 Ta. Karjan, Dist. Vadodara (Widening 7 mtr. To 10 mtr., Strengthening and other works)	3,200.00	31-03-2022	09-12-2022	09-11-2023	108.61	2,496.01	3,475.51	(-)275.51	#
108	Stengthening of Vadodara Waghodia Road Km.1/0 to 17/00 Ta. Waghodia Dist. Vadodara	1,400.00	19-04-2022	21-10-2022	20-10-2023	62.70	744.84	877.73	522.27	#
109	Construction of ROB in lieu of LC No-58 at Km. 56/12-13 between Timba-Tuva station on Anand -Godhara Boardgauge Line.	2,800.00	15-03-2023	23-03-2023	22-02-2024	3.67	102.67	102.83	2,697.17	#
CITY (R&B) DIVISION VADODARA										
110	Widdinig and Strangthning of Tarsli -Dhaniyavi-Karvan Road Km. 0/0 to 20/300	3,549.00	02-11-2022	03-11-2022	02-11-2023	102.77	2927.54	3,647.45	(-)98.45	#
R&B DIVISION, DAHOD										
111	Widening and Strengthening of Santrampur-Zalod-Kushalgadh Road (S.H. 2) k.m. 174/2 to 187/2	1,800.00	25-10-2019	29-12-2021	15-06-2023	112.47	575.99	2,024.47	(-)224.47	#

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APPENDIX - IX - COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS-Contd.

(₹ in lakh)

Sl. No.	Name of the project/works	Estimated cost of work	Date of sanction	Year of commencement	Target year of completion	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, DAHOD										
112	(S.R.Package) (1) S.R. to Kwant-Chhotaudepur-Devgadh Baria-Piplod-Limkheda-Limdi-Chakaliya Road Km.99/850 to 116/000, (Working Section Km.101/200 to 113/400) (2) S.R. to Kwant-Chhotaudepur-Devgadh Baria-Piplod-Limkheda-Limdi-Chakaliya Road Km.117/000 to 121/200 Dist.Dahod	1,240.21	06-01-2021	05-06-2021	04-10-2021	93.81	0.10	1,163.49	(-)224.47	#
R&B DIVISION ANAND										
113	Anand Interchange of Express Way Km. 0/000 to 3/100 (Widening of 1.36 Km. Length from 7.00 Mt. to Four Lane and Strengthening of Existing Four Lane 1.74 Km. of Approaches of Express Way including Street Light, Crash Barrier, Central Verge and other Miscellaneous Works)	1,200.00	16-10-2020	22-04-2021	21-03-2022	46.03	204.68	552.37	647.63	#
114	Construction of Government Arts and Commerce College at Sojitra, Anand.	1,485.00	01-02-2020	19-07-2021	18-06-2022	59.38	252.77	881.84	603.16	#
114	Resurfacing of various Road under (R&B) Sub Division, Khambhat (Pro. 37.50 mm BSG, 50 mm BM, 25mm SDBC, Asphalt Painting, Road Furniture Work & Other Misc. Work) [(1) Tarapur-Kanawada Road Km. 0/00 to 12/850, (2) Petlad-Nar-Pandoli-Tarapur Road Km. 0/0 to 11/600, (3) Jogan-Khadana Road 0/00 to 2/700, (4) Kanisa-Vadadala-Finav Road 0/00 to 2/200]	1,353.25	11-01-2021	15-10-2021	14-04-2022	84.24	636.91	1,140.03	213.22	#
115	Construction of R.O.B. in lieu of LC No. 11 at Km. 10/5-6 between Sadhanpura-Bhalej Block section on Anand-Godhara B.G. Railway Line (Vadodara-Dharjipura-Bhalej	2,138.96	22-08-2022	12-04-2023	11-03-2024	10.97	234.5	234.61	1,904.35	#
115	Widening & Strengthening of Vadgam Vainej Dehda Road km. 0/00 to 14/450	3,400.00	07-06-2022	29-10-2022	23-09-2023	76.88	2546.37	2,613.86	786.14	#
116	Construction of R.O.B. in lieu of LC No. 28 at Km. 20/4-5 between Bhatiel-Petlad Block section on Anand -Petlad B.G. Railway Line (Vadodara-Dharjipura-Bhalej Road)	3,177.78	23-08-2022	01-04-2023	01-03-2024	31.75	1008.75	1,008.88	2,168.90	#

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2024

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)

Sl. No.	Name of the project/works	Estimate d cost of work	Date of sanction	Year of comence ment	Target year of completion	Physical progress of work (in per cent)	Expenditu re during the year	Progressive expenditur e 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 VALSAD										
117	Construction of a Railway over Bridge LC No. 102 (Km. 207/14 to 207/16) on Dungri Link road Tal. and District Valsad (Jon No. CRF- 794 to CRF-802/ GJ/2015-16)	6,000.00	29-10-2015	02-01-2017	30-05-2022	42.75	410.23	2,564.88	3,435.12	#
118	L.C No. 81 (R&B) (revised tender) construction of railway over bridge in lieu of LC. No. 81 between station udwada to vapi of mumbai delhi traffic root of western railway of valsad district on balitha to NH-8 road dist. Valsad.	5,447.00	06-01-2018	30-01-2023	29-10-2023	65.01	2,558.35	3,540.95	1,906.05	#
119	LC No. 71 (O.D.R.) Malav Vankachh Road Km. 0/0 to 5/1 (Panchayat)	3,517.00	29-11-2019	01-07-2020	31-05-2022	93.76	1,132.99	3,297.64	219.36	#
120	LC No. 74 (S.H.) Umargam Sanjan Bhilad Road Km. 0/0 to 20/4	7,570.00	17-03-2021	25-10-2021	24-12-2022	7.80	396.89	590.56	6,979.44	#
121	LC No. 75 (V.R.) Bhilad Karmbeli Road 0/0 to 3/6	7,570.00	17-03-2021	23-11-2020	31-05-2022	43.07	964.08	3,260.30	4,309.70	#
122	LC No. 84 (O.D.R.) Bagwada Saran Rentlav Road 0/0 to 5/4 (Panchayat)	7,570.00	17-03-2021	01-07-2020	30-07-2022	98.38	1,171.45	7,447.03	122.97	#
123	LC No. 90 (S.H.) Paradi Station to NH 8 Road 0/0 to 2/2	2,797.00	29-11-2019	01-09-2020	30-06-2022	109.52	865.95	3,063.26	(-)266.26	#
124	To construct hostel building, Dining Hall and residential quarters building at Adarsh Nivasi Shalla-Girls at Velvach, Dist. Valsad (93-04)	1,358.00	28-08-2019	13-12-2022	12-12-2023	51.86	699.83	704.25	653.75	#
125	LC No. 98 Valsad-ROB Valsad to Dharampur and Paradi Road at Valsad Km. 196/16-18	19,417.00	06-10-2021	25-10-2021	24-4-2023	45.34	4712.37	8,804.49	10,612.51	#
126	LC No. 79 Vapi-ROB Vapi Daman Road & Vapi MotaPonda Junction at Railway Km. 172/443-286 at New Four Lane ROB & Under Pass.	14,420.00	06-10-2021	15-10-2021	14-4-2023	28.89	2952.19	4,166.04	10,253.96	#
R&B DIVISION, RAJPIPLA										
127	Construction of Four Lane Road to Nandod Rashela Poicha Road	7,166.32	22-02-2019	01-12-2020	30-11-2022	112.66	426.09	8,073.44	(-)907.12	#

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2024

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APPENDIX - IX - COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS-Contd.

(₹ in lakh)

Sl. No.	Name of the project/works	Estimated cost of work	Date of sanction	Year of commencement	Target year of completion	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, RAJPIPLA										
128	Construction of New Boys Hostel in adarsh Nivashi School at Rajpipla	1,099.16	05-10-2021	01-10-2022	30-09-2023	98.47	1064.5	1,082.36	16.80	Physically completed final bills pending
129	Construction of New Government Polytechnic College At Rajpipla	1,686.63	07-07-2018	29-12-2022	28-12-2023	27.10	439.82	457.10	1,229.53	Physically completed final bills pending
130	Widening & Strengthening of Tankani-Patlamahu-Khadkamahu Borda Road 0/0 to 8/200	1,855.20	23-08-2022	12-12-2022	11-12-2023	73.97	1170.21	1,372.20	483.00	Physically completed final bills pending
R&B DIVISION PATAN										
131	Widening & Strengthening of Viramgam-Modhera-Chanasma Road Km. 61/300 to 74/00	5,620.00	30-01-2019	28-11-2019	27-05-2021	19.98	30.84	1,122.82	4,497.18	#
132	Construction of Bridge Across banas river on Gotarka-Pendashpura Road Taluka Radhanpur, District Patan	2,200.00	31-05-2016	06-09-2017	12-08-2018	96.06	578.04	2,113.27	86.73	#
133	SR to various road under R&B sub dn. Harji (1) SR to Harji-loteswar road km. 0/0 to 17/750 (2) SR to viramgam-panchasarsami road km. 106/4 to 141/2 (proposed ch. 120/500 to 141/200)	2,900.00	04-01-2021	05-04-2022	04-03-2022	53.06	262.35	1,538.81	1,361.19	#
R & B DIVISION PORBANDAR										
134	Widening & Strengthening of Porbandar-Adityana-Ranavav Road B/w Km. 0/10 to 17/623, Dist. Porbandar	2,333.12	30-01-2019	02-09-2022	01-08-2023	120.20	67.46	2,804.37	(-)471.25	#
135	Construction of Bridge Across Bhadar River on Chikasa Garej Mahiyari Road(Km. 1/00 to 2/00 Near Village	1,522.65	10-11-2017	17-01-2018	16-12-2019	0.63	0	9.52	1,513.13	#

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2024

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APPENDIX - IX - COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS-Contd.

(₹ in lakh)										
Sl. No.	Name of the project/works	Estimate d cost of work	Date of sanction	Year of comence ment	Target year of completion	Physical progress of work (in per cent)	Expenditu re during the year	Progressive expenditur e 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
UKAI DIVISION NO. 1 UKAI										
136	Engineering Procurement and Construction Contract for Ukai Reservoir based Songadh, Uchchhal and Nizar Taluka lift Irrigation scheme with operation and Maintenance for 10 years.	96,212.00	07-05-2019	07-05-2019	07-04-2022	93.75	10,978.46	90,201.46	6,010.54	#
137	Construction of new roads of 3.75 m. width concrete trimix strengthening of existion 6.70 m width asphalt roads by providing profile correction BM where required with 30 mm thick SDBC and strengthening of existing 3.75 m wide asphalt roads with trimix concrete over existing surface, culverts and minor bridges at ukai dam.	1,357.88	03-03-2022	03-03-2022	02-09-2023	98.33	435.59	1,335.25	22.63	#
DHAROI HEAD WORKS DIVISION NO-1, DHAROI-COLONY										
138	Rehabilitation work of civil package of Dharoi project in Mehsana District of Gujarat under DRIP	2051	19-02-2022	19-02-2022	18-02-2024	37.37	766.42	766.42	1,284.58	#
SUJLAM SUFLAM DIVISION NO-2, VISNAGAR										
139	Construction of Barrage & Protection work across River Sabarmati at Village Valasana Ta Vadnagar Dist Mehesana	14,861.05	04-06-2019	20-06-2019	19-06-2022	74.03	529.14	11,001.19	3,859.86	#
PANAM IRRIGATION DIVISION, GODHARA										
140	EPC contract PHLC Based for Lift Irrigation MS Pipeline project fro transmission of 45 cusecs of water from pumping station No. 01 at D/s of Tunnel and 30 cusecs of water from pumping station no. 02 at tail end of RBMC to various village tank of taluka Lunawada and Shahera [(i) At pumping Station No. 1 Rising Main 1000 MM Dia MS Pipe total length 8.975 Km. (ii) At pumping station No. 02 Rising main of 900 M.M. Dia M.S. Pipe Total Length 12.355 Km. with operation and of 10 years]	6,092.99	15-03-2021	15-03-2021	31-01-2024	33.81	620.19	2,059.78	4,033.21	#

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2024

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APPENDIX - IX - COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS-Contd.

(₹ in lakh)

Sl. No.	Name of the project/works	Estimate d cost of work	Date of sanction	Year of comence ment	Target year of completion	Physical progress of work (in per cent)	Expenditu re during the year	Progressive expenditur e 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
PANAM IRRIGATION DIVISION, GODHARA										
141	EPC contract PHLC Based for Lift IrrigationDI Pipeline pro for transmission of 20 Cusecs of water from pumping station No. 031 at LBMC ch. 0 mtr, 47.5 Cusecs from St. No. 04 Ch. 5900 amd 7 cusecs from St. no. 5 Ch. 12600 mtr. to various vill. tank of Ta. Godhara and Shahera [(i) At pumping Station No. 3 Rising Main 700 MM. Dia Pipe total length 1.870 Km. (ii) At pumping station No. 04 Rising ain 1000 M.M. Dia Pipe Total Length 0.295 Km. (iii) Station No. 05 Rising main 450 MM Dia DI Pipe	4,339.99	09-06-2021	06-09-2021	31-12-2023	66.43	414.78	2,882.97	1,457.02	#
142	Engineering, Procurement and Construction (EPC) contract for gravity Pipeline project for transmission of water from 8/R Distributory canal and Ambali Lake to various village tank of Taluka Godhara District Panchmahal (Total Length of DI and HDPE Pipeline 29.76 km. with Operation and Maintance of 10	2,725.45	15-03-2021	15-03-2021	31-01-2023	44.42	206.54	1,210.77	1,514.68	#
UND IRRIGATION DIVISION JAMNAGAR										
143	Sauni Yojana Link-3 Package-7	72,915.15	08-03-2019	08-03-2019	07-03-2021	99.15	1,785.06	72,293.98	621.17	#
JUNAGADH IRRIGATION PROJECT DIVISION										
144	Construction of Ozat Bhesan Goraviali Irrigation Scheme across river Ozat near village Gorviali Taluka Bhesan Dist Junagadh	1,112.00	03-08-2017	11-01-2018	03-01-2020	58.26	0	647.87	464.13	#
145	Sauni Yojna Phase-III Link-4B Package -7 EPC Contract for Construction of pumping station MPS-4 (Kalimbhda) at Ch 156.868 km and Supplying and laying MS pipeline of 2700 mm dia (ID) to 1350 mm dia (ID) From Ch 111.329 k.m. to 170.713 k.m. with Branches of Chaprada Madhuvanti, Bhadar and Morsal dam with RCC-P2 of 1000 mm dia. with all allied works (Total pipeline length 138.916 km) etc	67,586.00	03-08-2019	16-06-2019	29-05-2021	96.67	2,775.94	65,337.29	2,248.71	#

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2024

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APPENDIX - IX - COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS-Contd.

(₹ in lakh)

Sl. No.	Name of the project/works	Estimated cost of work	Date of sanction	Year of commencement	Target year of completion	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
IRRIGATION PROJECT DIVISION NO 4 , RAJPIPLA										
146	karjan right bank high level recharge canal bet. ch. 0 to 8490 mt. (0096-4700-01-796-47-00-53-00)	484.01	01-03-2014	01-03-2014	29-02-2016	227.27	0	1100.03	(-)616.02	#
147	karjan right bank high level recharge canal bet. ch. 8490 to 16230 mt. (0096-4700-01-796-47-00-53-00)	478.75	25-02-2013	25-02-2013	24-02-2015	220.74	4.07	1056.8	(-)578.05	#
BOTAD IRRIGATION DIVISION, BOTAD										
148	Goma Irrigation Scheme Under Ground Pipeline for Goma left bank command area	2130.27	08-09-2020	18/08/2021	17/08/2024	26.08	0	555.49	1,574.78	#
BHAVNAGAR IRRIGATION PROJECT DIVISION BHAVNAGAR										
149	SAUNI Yojana Link-2 Package 8 EPC contract for construction work of Pumping Station at Vikaliya ta. Gadhada & M.S Pipeline (OD 1116 mm) from pumping station @ Vikaliya to Bortalav, Bhavnagar (Total Length 53.532 Km) and all allied works complete including operation and Maintenance of the commissioned project for 10 years (Krishna Corporation)	15,439.03	28-06-2020	28-06-2020	27-06-2023	92.59	802.73	14,294.30	4,033.21	#
150	SAUNI Yojana Link-2 Package 7 EPC contract for construction of P.S. PMS-2 & MPS-3 at Jesar Village Transmission pipeline from Shetrunji Ch. 73.93 Km to 147.259 Km to Raidy with Branch Pipeline for Shetrunji River, Malan, Dhatarwadi (Total Pipeline Length 76.469 Km) etc complete Including Operation and Maintenance of the commissioned project for 10 years (M/s NCC Limited)	40,178.09	08-04-2020	08-04-2020	07-04-2023	103.97	387.8	41,772.55	4,033.21	2,811.76
DAHOD IRRIGATION DIVISION, DAHOD										
151	Engineering Procurement and Construction (EPC) Contract for Extension of Kadana L I Scheme for lifting of water from Wankleshwar and Adalwada Reservoir for filling various ponds of Dahod District with Operation and	10,430.78	30-01-2021	06-03-2021	05-03-2023	118.34	1001.12	12,343.63	(-)19,12.85	#

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2024

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APPENDIX - IX - COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS-Contd.

(₹ in lakh)

Sl. No.	Name of the project/works	Estimate d cost of work	Date of sanction	Year of comence ment	Target year of completion	Physical progress of work (in per cent)	Expenditu re during the year	Progressive expenditur e 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
DAHOD IRRIGATION DIVISION, DAHOD										
152	Engineering procurement and construction (EPC) Contract for linking Pipe line for filling various ponds of Sanjeli ,Dhanpur, limkheda and Devgad Baria Taluka from PS-2 kadana Dahod L.I.Scheme) and Pipeline tapping between PS-4 and PS-5 (Kadana- Dahod L.I Scheme) of District Dahod with Operation and Maintenance for 10 years	8,192.83	05-01-2021	22-01-2021	21-07-2022	114.61	0	9,389.88	(-)1,197.05	#
M.I.P. DIVISION ANKLESHWAR										
153	Engineering Procurement and Construction (EPC) Contract for Lift Irrigation MS Pipline project for Transmission of 300 cusecs of water from Karjan to Vadi and Kapat Village (Pumping Station at Moti Bhamri & Pioeline 2400 mm Dia (ID) 0 mm & 16.00 mm thick & 2100 mm Dia (ID) 0 mm thick & 1300 mm Dia (ID) 10.00 mm thick tal Length 58.192 Km. with operation and maintenance 10 years	37,905.37	18-10-2017	20-12-2017	19-12-2020	109.07	1,899.99	41,343.50	(-)3,438.13	#
VER-II PROJECT DIVISION, VYARA										
154	Tapi Karjan Lift Irrigation Scheme	65,106.00	23-09-2020	23/10/2020	22/10/2023	109.45	32250	71256.78	(-)6,150.78	#
W.R.I DIVISION PALANPUR										
155	E.P.C. Contract for Lift Irrigation M.S.Pipeline Project for Transmission of 200 cuses of Water from N.M.C. Chainage 431.200 k.m.near Tharat to Sipu Dam Package-1	34,555.90	03-08-2019	08-03-2019	07-03-2021	93.40	6,543.17	32,275.22	2,280.68	#
SAUNI YOJANA RAJKOT										
156	Link-1 Package-1 : Construction of Pumping Station at Machhu-III Reservoir and Supplying and laying of Twin MS Pipeline (Pumping) 3300mm dia .	43,524.37	14-08-2013	28-02-2014	27-02-2016	109.24	271.6	47,546.91	(-)4,022.54	#
157	Link-4 package-2	50,569.34	11-12-2013	06-05-2014	05-05-2016	111.25	155.69	56,260.48	(-)5,691.14	#

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APPENDIX - IX - COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS-Contd.

(₹ in lakh)

Sl. No.	Name of the project/works	Estimate d cost of work	Date of sanction	Year of comence ment	Target year of completion	Physical progress of work (in per cent)	Expenditu re during the year	Progressive expenditur e 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
SAUNI YOJANA RAJKOT										
158	Sauni Yojana Link-1 Package-2 (Machhu-II to Sani) Ch. 15.3 km to Aji -III Reservoir Pipeline EPC Contract for supplying and laying of twin MS pipeline (pumping) of 3000mm dia and plate thickness of 17.5 mm from chainage 15.3 km to Aji-III Reservoir (21.567 km length) with all	49,019.45	14-08-2013	24-02-2014	23-02-2016	112.03	67.12	54,918.64	(-)5,899.19	#
159	Sauni Yojana Link-3 Package-1 (Wadhwan Bhogavo-II to Venu-I) EPC Contract for Construction of Pumping Station at Wadhwan Bhogavo-II Reservoir and supplying and laying of twin MS pipeline (pumping) of 3000mm dia and plate thick-ness of 17.5 mm from pumping station to chainage 12.7 km near Khantdi village (12.7 km length) with all allied works etc	40,264.10	04-12-2013	01-03-2014	29-02-2016	107.34	111.67	43,220.11	(-)2,956.01	#
160	Sauni Yojana Link-3 Package-8	27,111.50	17-09-2020	08-01-2021	07-07-2022	118.96	8,915.84	32,251.72	(-)5,140.22	#
161	Sauni Yojana Link-3 Package-9	12,029.03	17-10-2020	07-04-2021	06-10-2022	117.96	1,296.87	14,188.85	(-)2,159.82	#
162	Link-3 Package-2	73,551.72	04-12-2013	01-03-2014	29-02-2016	110.51	158.52	81,280.78	(-)7,729.06	#
163	Link-3 Package-3	65,360.00	04-12-2013	01-03-2014	29-02-2016	115.60	221.34	75,554.40	(-)10,194.4	#
164	Sauni Yojana Link-4 Package-3	46,324.37	26-02-2014	01-03-2014	29-02-2016	110.90	162.26	51,372.22	(-)5,047.85	#
165	Sauni Yojana Link-3 Package-4	43,196.83	26-08-2016	25-11-2016	24-05-2018	91.42	204.57	39,488.48	3,708.35	#
166	Sauni Yojana Link-4 Package-5A	36,974.00	30-12-2016	23-05-2017	22-05-2019	113.57	87.27	41,991.10	(-)5,017.1	#
167	Sauni Yojana Link-4 Package-4	47,138.00	17-05-2017	23-06-2017	22-06-2019	115.26	54.28	54,330.75	(-)7,192.75	#
168	Sauni Yojana Link-3 Package-6	45,547.40	30-12-2016	04-05-2017	03-05-2019	114.91	140.41	52,338.92	(-)6,791.52	#
R&B DIVISION NO-2 SURAT										
169	Connecting Railway Over Bridge on L.C. 161 Tarsadi-Sisodra Road	2,758.00	28-03-2017	07-03-2018	31-12-2021	140.88	1,171.90	3,885.35	(-)1,127.35	3139.4 Dt 04-11-2017
170	Construction of New Govt. Boys Hostel Buildings at Mahuva Dist. Surat & Construction of Hostel Building and Staff Quarter of Adarsh Nivashi Shala for Girls at Mahuva Dist. Surat.	4,639.13	13-08-2020	24-03-2022	23-03-2024	12.46	561.16	577.91	4,061.22	#

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APPENDIX - IX - COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS-Contd.

(₹ in lakh)

Sl. No.	Name of the project/works	Estimate d cost of work	Date of sanction	Year of comence ment	Target year of completion	Physical progress of work (in per cent)	Expenditu re during the year	Progressive expenditur e 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 NO-2 SURAT										
171	Widening and Strengthening to Nana Varachha-Sevni-Vihan Road km. 7/4 to 21/85	2,600.00	10-05-2022	21-10-2022	20-09-2023	69.09	1,356.16	1,796.24	803.76	#
172	Construction of Bridge in place of Existing Causeway across River Tapi on Kadod-Kosadi Road Km. 0/0 to 1/60	7,000.00	17-12-2021	28-09-2022	27-03-2024	25.88	1,315.93	1,811.73	5,188.27	#
173	Connecting Railway Over Bridge in Lieu of LC 37 at Km. 42/7-8 Madhi-Lotarva Station on Udhana-Jalgaun Section	3,389.35	15-03-2023	31-03-2023	29-02-2024	16.00	542.22	542.44	2,846.91	#
174	Package (1) Resurfacing to Olpad-Sayan-Kathor Road K.m. 0/0 to 7/0 and 12/2 to 15/6 (2) Resurfacing to Admor-Bhadut-Pinjarat-Tena Road K.m. 0/0 to 10/2 (3) Resurfacing to Ariyana-Dihen-Pinjarat Road K.m. 0/0 to 7/6	3,029.00	19-04-2022	01-10-2022	31-08-2023	79.67	1,391.90	2,413.32	615.68	#
IRRIGATION PROJECT DIVISION NO-2, BODELI										
175	Improvement renovation and repairs to canal earthwork lining D>D works and service road for heren main canal ch.0 to 20.310 Km branch canal no.2 0 to 3.51 Km and branch canl no.3 ch. 0to 5.534 km of heren weir irrigation	1,448.04	18-11-2021	16-12-2021	11-07-2023	93.89	423.34	1359.54	88.5	#
TAPI (R&B) DIVISION, VYARA										
176	Construction of ROB/RUB on busy level Crossing in Gujarat having TVU more than 01 lacs (63 ROV/RUB Construction of ROB on Railway Udhana-Jalgav LC No. -53 on Surat Dhuliya Road)	5,000.00	24-07-2019	21-01-2021	20-07-2022	0.06	0.06	3.06	4,996.94	#
176	Resurfaing of Vyara Bheskatri Road Km. 52/6 to 53/0, 28/4 to 52/6	210.25	31-03-2022	20-10-2022	19-08-2023	914.67	965.51	1,923.09	(-)1,712.84	#
R&B DIVISION, GIR SOMNATH										
178	Construction of New Science College at Inaj Ta. Veraval	3,049.77	26-02-2021	28-10-2022	27-09-2023	24.25%	539.3	739.52		#
179	Widening & Strengthening of Sutrapada- Dhamleji Bit KM 10/5 to 21/0 in 10 Mt and 21/0 to 42/0 Resuerfacing &	4,000.00	24-01-2022	29-10-2022	28-01-2024	100.77%	2,916.75	4,030.97		#
180	Widening & Strengthening of Talala- Jamwada Road	4,350.00	24-10-2022	29-10-2022	28-10-2023	92.84%	2,232.94	4,038.36		#
181	Widening & Strengthening of Veraval-Talala Road Km. 2/0 to	2,874.40	13-01-2017	27-09-2018	26-08-2019	60.72%	312.04	1,745.42	1,128.98	#

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2024

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)

Sl. No.	Name of the project/works	Estimate d cost of work	Date of sanction	Year of comence ment	Target year of completion	Physical progress of work (in per cent)	Expenditu re during the year	Progressive expenditur e 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 BOTAD										
182	Construction of Railway Over Bridge LC No 162/B on	2,500.00	27-08-2012	24-06-2016	23-12-2018	106.52	305.73	2,663.11	(-)163.11	#
183	Resurfecing of Gadhda- Ninga-Rohishal- Muldharai Road K .M 0/0 to 35/0 (SH 117)	1,490.00	07-01-2021	13-05-2021	12-11-2021	74.20	0	1,105.59	384.41	#
184	Streanthning of Botad Lathidad-Zamrala-Keriya Road K .M 0/0 to 26/2 (MDR)	2,484.00	26-08-2019	12-03-2019	11-02-2020	84.33	1,439.33	2,094.67	389.33	#
185	Widening and Streanthning of Botad Dhakaniya- Khakhui Road K .M 0/0 to 12/0 (MDR)	1,250.00	01-08-2019	03-12-2019	02-11-2020	32.49	0	406.17	843.83	#
186	Widening and Streanthning of Polarpur-Khas -Botad Road Km. 0/0 to 11/0 (MDR)	1,830.00	24-02-2019	07-06-2021	06-03-2022	31.37	1.85	574.15	1,255.85	#
187	Four Laning Barvala-Salangpur-Botad Road Km. 0/0 to 17/0 under R&B sub Division Ranpur Ta. Barwala, Dist. Botad	12,440.00	09-02-2023	18-10-2023	02-12-2023	9.22	1,146.87	1,146.87	11,293.13	#
R&B DIVISION, MODASA										
188	Construction of Govenement Samras Girls Hostel Building at Modasa, Aravalli	1,149.74	24-11-2020	02-06-2021	01-05-2022	80.97	451.11	930.94	218.80	#
189	Construction of Multistorey Building ITI At Modasa	2,454.89	02-12-2020	05-07-2021	04-01-2023	60.15	541.18	1,476.67	978.22	#
190	Widening & Strengthening of Bayad-Gabat-Ubharan Road k.m. 00/00 to 16/800	2,286.96	09-09-2019	09-09-2019	08-08-2020	81.86	417.99	1,872.11	414.85	#
191	Construction of Govenement Samras Boys Hostel Building at Modasa, Aravalli	1,164.23	24-11-2020	19-04-2021	18-03-2022	80.33	210.6	935.21	229.02	#
192	Construction of Government Bed College at Megharaj Ta. Megharaj, Dist.-Aravalli	1443.56	01-06-2022	01-04-2023	28-02-2024	34.28	482.91	494.89	948.67	#
R & B DIVISION MORBI										
193	Construction of New Government Residential Quarters at Morbi	3,100.00	03-02-2014	04-06-2022	03-05-2023	70.10	1,205.41	2,172.96	927.04	#
194	Widening and Strengnhning of SH Wankaner Jadeshwar Lajaai road km. 14/0 to 24/2 Dist. Morbi (SH)	1,000.00	23-05-2022	26-08-2022	25-07-2023	104.17	624.93	1,041.65	(-)41.65	#

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2024

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'd.

(₹ in lakh)

Sl. No.	Name of the project/works	Estimated cost of work	Date of sanction	Year of commencement	Target year of completion	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 MORBI										
195	Construction of New Coastal Highway of Standard width 3.75m and future Widening upto 10.0 m in phase 2 and phase 3 from Devgad to Maliya road in Morbi, Gujarat	3,330.00	12-10-2022	28-10-2022	27-09-2023	48.05	1,480.55	1,600.20	1,729.80	#
196	Construction of Four Lane Flyover Bridge with its Approaches on Mahendranagar Chowkdi on Halvad-Morbi Road	8,000.00	4-6-2021	22-02-2022	21-08-2023	12.93	646.20	1,034.58	6,965.42	#
197	Construction of New Coastal Highway of Standard width 3.75m and future Widening upto 10.0 m in phase 2 and phase 3 from Bagasara to Jajasar Road in Morbi, Gujarat	2,700.00	12-10-2022	28-10-2022	27-09-2023	36.29	527.24	979.80	1,720.20	#
198	Construction of New Coastal Highway of Standard width 3.75m and future Widening upto 10.0 m in phase 2 and phase 3 from Vavaniya to Bagasara Road in Morbi, Gujarat	3,015.00	12-10-2022	28-10-2022	27-09-2023	16.94	510.62	510.62	2,504.38	#
IRRIGATION DIVISION MORBI										
199	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	1,276.46	07-01-2017	14-02-2017	13-02-2019	57.26	0	730.85	545.61	#
200	Machuchu-II Irrigation Scheme Converting Exsiting Folw Canal System in to Lift Irrig. System.	1,437.80	05-01-2017	07-02-2017	06-08-2018	62.46	0	897.98	539.82	#
R&B DIVISION CHHOTAUDEPUR										
201	Construction of ROB on LC No 101 at Chhotaudepur	2,500.00	15-07-2019	26-08-2020	25-08-2021	79.00	363.02	1,975.12	524.88	#
DEVBHOO MI DWARKA (R&B) DIVISION, KHAMBHALIA										
202	Widening & Strengthening of Charkala Samlasar to Surajkaradi Road Km 0/0 to 67/0 (under Coastal Highway	5,269.86	15-09-2022	28-10-2022	27-09-2022	28.84	1003.48	1,519.99	3749.87	#

Criteria for selection of Incomplete Works Estimated cost should be ₹ 10 crore and above, date of completion of work should be on or before 31.03.2024

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	01	Work charged establishment (Salary)(Repairs to non-residential buildings.)	0.72	..	0.72	
								02	Work charged establishment (Salary)(Repairs to non-residential buildings.)	8,574.40	..	8,574.40
								27	Work charged establishment (Salary)(Repairs to non-residential buildings.)	146.59	..	146.59
								14	Other maintenance expenditure (material and others) (repairs to non-residential buildings)	..	277.52	277.52
								27	Other maintenance expenditure (material and others) (repairs to non-residential buildings)	..	25,066.81	25,066.81
								31	Other maintenance expenditure (material and others) (repairs to non-residential buildings)	..	576.51	576.51
								32	Other maintenance expenditure (material and others) (repairs to non-residential buildings)	..	23.49	23.49
								30	Expenditure on out-sourcing and up-keeping of Government Non-Residential Building and Campus	..	5,885.89	5,885.89
88	Other Expenditure Pertaining to Roads and Buildings Department	2070	00	115	12	00	30	Expenditure on out-sourcing and up-keeping of State Guest Houses	..	2,858.85	2,858.85	
9	Education	2202	02	110	05	00	31	Provision of Educational facilities- Maintenance Grant	..	4,12,317.03	4,12,317.03	
								32	Provision of Educational facilities- Maintenance Grant	..	425.89	425.89
								33	Provision of Educational facilities- Maintenance Grant	..	17.13	17.13
								70	Provision of Educational facilities- Maintenance Grant	..	(-)23.40	(-)23.40
								31	Maintenance Grants to Other Institutions (Commissionerate of Higher Education)	..	1,820.37	1,820.37
39	Medical and Public Health	2210	01	110	21	00	27	Maintenance and Repairs of the Civil Hospital of Various Districts	..	70.00	70.00	
								03	104	02	00	31	Maintenance and Repairs of Community Health Centres	..	25.00	25.00

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						
40	Family Welfare	2211	00	104	01	00	31	Maintenance and Supply of Vehicles at Primary Health Centres	213.33	..	213.33						
								2211	00	104	01	00	32	Maintenance and Supply of Vehicles at Primary Health Centres	6.67	..	6.67
85	Residential Buildings	2216	05	053	02	00	30	Expenditure on out-sourcing and up-keeping of Government Residential Building and Campuses.	..	2,077.65	2,077.65						
								2216	80	800	02	00	27	Furnishings	..	89.28	89.28
								2216	80	800	03	00	27	Lease Charges	..	3.10	3.10
95	Scheduled Castes Sub Plan	2225	01	800	10	00	01	SCW-20 Maintenance & Development of Dr.Ambedkar Bhavan.	..	40.37	40.37						
								2225	01	800	10	00	02	SCW-20 Maintenance & Development of Dr.Ambedkar Bhavan.	..	1.41	1.41
								2225	01	800	10	00	13	SCW-20 Maintenance & Development of Dr.Ambedkar Bhavan.	..	34.12	34.12
								2225	01	800	10	00	14	SCW-20 Maintenance & Development of Dr.Ambedkar Bhavan.	..	4.74	4.74
								2225	01	800	10	00	30	SCW-20 Maintenance & Development of Dr.Ambedkar Bhavan.	..	167.30	167.30
								2225	01	800	10	00	33	SCW-20 Maintenance & Development of Dr.Ambedkar Bhavan.	..	355.84	355.84
								2225	01	800	10	00	35	SCW-20 Maintenance & Development of Dr.Ambedkar Bhavan.	..	442.40	442.40
								2402	00	102	01	00	31	SLC-2 Scheduled Castes Sub-Plan Soil Conservation including Contour bunding Nala Plugging terracing survey,and maintenance	68.40	..	68.40
2	Agriculture	2415	01	277	02	01	31	AER-1 Grant-in-aid to the Gujarat Agricultural Universities	..	25,200.51	25,200.51						
								2415	01	277	02	02	31	AER-1 Grant-in-aid to the Gujarat Agricultural Universities	..	34,508.36	34,508.36

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
2	Agriculture	2415	01	277	02	03	31	AER-1 Grant-in-aid to the Gujarat Agricultural Universities	..	254.00	254.00
		2415	01	277	02	04	31	AER-1 Grant-in-aid to the Gujarat Agricultural Universities	..	170.00	170.00
80	Dangs District	2575	01	259	08	00	27	Maintenance (Repairs to communication)	..	121.68	121.68
		2575	01	259	08	00	50	Maintenance (Repairs to communication)	..	7.00	7.00
66	Irrigation and Soil Conservation	2700	01	101	01	00	02	Work Charged Establishment	229.84	..	229.84
		2700	01	101	02	00	27	Other Maintenance Expenditure	..	107.03	107.03
		2700	02	101	01	00	02	Work Charged Establishment	707.30	..	707.30
		2700	02	101	02	00	27	Other Maintenance Expenditure	..	216.00	216.00
		2700	03	101	01	00	02	Work Charged Establishment	565.71	..	565.71
		2700	03	101	02	00	27	Other Maintenance Expenditure	..	75.40	75.40
		2700	04	101	01	00	02	Work Charged Establishment	562.43	..	562.43
		2700	04	101	02	00	27	Other Maintenance Expenditure	..	885.00	885.00
		2700	05	101	01	00	02	Work Charged Establishment	1,479.49	..	1,479.49
		2700	05	101	02	00	27	Other Maintenance Expenditure	..	2,070.53	2,070.53
		2700	06	101	01	00	02	Work Charged Establishment	1,005.91	..	1,005.91
		2700	06	101	02	00	21	Other Maintenance Expenditure	..	125.92	125.92
		2700	06	101	02	00	27	Other Maintenance Expenditure	..	773.96	773.96
		2700	07	101	01	00	02	Work Charged Establishment	368.74	..	368.74
		2700	07	101	02	00	27	Other Maintenance Expenditure	..	1.86	1.86
		2700	08	101	01	00	02	Work Charged Establishment	1,100.50	..	1,100.50
2700	08	101	02	00	27	Other Maintenance Expenditure	..	32.00	32.00		
2700	09	101	01	00	02	Work Charged Establishment	317.31	..	317.31		
2700	09	101	02	00	27	Other Maintenance Expenditure	..	109.74	109.74		
2700	10	101	01	00	02	Work Charged Establishment	1,010.89	..	1,010.89		

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	10	101	02	00	27	Other Maintenance Expenditure	..	394.07	394.07
		2700	11	101	01	00	02	Work Charged Establishment	764.10	..	764.10
		2700	11	101	02	00	27	Other Maintenance Expenditure	..	148.00	148.00
		2700	12	101	01	00	02	Work Charged Establishment	311.99	..	311.99
		2700	13	101	01	00	02	Work Charged Establishment	172.16	..	172.16
		2700	13	101	02	00	27	Other Maintenance Expenditure	..	9.68	9.68
		2700	14	101	01	00	02	Work Charged Establishment	217.67	..	217.67
		2700	14	101	02	00	27	Other Maintenance Expenditure	..	10.00	10.00
		2700	15	101	01	00	02	Work Charged Establishment	131.98	..	131.98
		2700	15	101	02	00	27	Other Maintenance Expenditure	..	49.03	49.03
		2700	16	101	01	00	02	Work Charged Establishment	193.11	..	193.11
		2700	16	101	02	00	27	Other Maintenance Expenditure	..	3.00	3.00
		2700	17	101	01	00	02	Work Charged Establishment	136.00	..	136.00
		2700	17	101	02	00	27	Other Maintenance Expenditure	..	2.83	2.83
		2700	18	101	01	00	02	Work Charged Establishment	198.18	..	198.18
		2700	19	101	01	00	02	Work Charged Establishment	152.34	..	152.34
		2700	20	101	01	00	02	Work Charged Establishment	28.53	..	28.53
		2702	01	103	11	00	31	Other Minor Irrigation Works	..	6.00	6.00
		2702	01	103	13	03	31	Minor Irrigation Works	..	1,016.98	1,016.98
		2702	01	103	13	03	32	Minor Irrigation Works	..	17.00	17.00
		2702	01	103	13	03	33	Minor Irrigation Works	..	8.62	8.62
		2702	01	103	13	03	35	Minor Irrigation Works	..	1,655.40	1,655.40
		2702	02	016	01	00	33	Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation Rashtriya Krishi Vikash Yojana Per Drop more crop Central Share 60%(60-40 Partially Centrally Sponsored Scheme)	29,288.00	..	29,288.00

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	02	016	02	00	33	Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation Rashtriya Krishi Vikash Yojana Per Drop more crop State Share 40%	..	19,525.33	19,525.33
		2702	03	103	84	00	31	Maintenance and Repairs	..	40.00	40.00
		2702	03	102	84	00	27	MNR-245 Maintenance and Repairs	..	67,673.53	67,673.53
		2702	03	103	84	00	33	Maintenance and Repairs	..	3,800.00	3,800.00
		2702	02	016	03	00	33	Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation Rashtriya Krishi Vikash Yojana Per Drop more crop State Share 100% Top Up	..	30,885.31	30,885.31
		2702	03	101	11	00	02	Construction and Deepening of Wells and Tanks(60-40 Partially Centrally Sponsored Scheme)	..	3.26	3.26
		2702	03	101	11	00	27	Construction and Deepening of Wells and Tanks(60-40 Partially Centrally Sponsored Scheme)	..	28.64	28.64
		2702	03	101	11	00	31	Construction and Deepening of Wells and Tanks(60-40 Partially Centrally Sponsored Scheme)	..	1,769.19	1,769.19
		2702	03	101	11	00	32	Construction and Deepening of Wells and Tanks(60-40 Partially Centrally Sponsored Scheme)	..	76.80	76.80
		2702	03	101	11	00	35	Construction and Deepening of Wells and Tanks(60-40 Partially Centrally Sponsored Scheme)	..	2,514.24	2,514.24
		2702	03	101	13	00	27	Repair, Renovation and Restoration (RRR) of Water Bodies (60% Central)(60-40 Partially Centrally Sponsored Scheme)	..	415.30	415.30
		2702	03	101	14	00	27	Repair, Renovation and Restoration (RRR) of Water Bodies (40% State)	..	342.92	342.92
		2711	01	103	11	00	50	Construction	..	2,540.23	2,540.23
		2711	01	103	12	00	31	Works for Flood Control.	..	837.24	837.24
		2711	01	103	12	00	32	Works for Flood Control.	..	41.76	41.76
		2711	01	103	12	00	35	Works for Flood Control.	..	681.95	681.95
		2711	01	103	84	00	31	Maintenance and Repairs	..	240.00	240.00

APPENDIX - X MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION-Concl'd.

(₹ in lakh)

Grant No.	Name of the Grant	Heads Of Expenditure						Description	Components of Expenditure		
									Salary	Non-Salary	Total
66	Irrigation and Soil Conservation	2711	03	103	11	00	31	Drainage Works.	..	480.91	480.91
		2711	03	103	84	00	27	Maintenance and Repairs	..	176.99	176.99
86	Roads and Bridges	3054	80	800	01	00	27	Roads and Bridges	24.51	..	24.51
		3054	80	800	01	00	31	Roads and Bridges	100.00	..	100.00
74	Transport	3055	00	800	03	00	01	Government Transport Services Working Expenses Repairs and Maintenance	..	42.11	42.11
		3055	00	800	03	00	03	Government Transport Services Working Expenses Repairs and Maintenance	..	0.73	0.73
		3055	00	800	03	00	11	Government Transport Services Working Expenses Repairs and Maintenance	..	0.39	0.39
		3055	00	800	03	00	13	Government Transport Services Working Expenses Repairs and Maintenance	..	83.75	83.75
		3055	00	800	03	00	30	Government Transport Services Working Expenses Repairs and Maintenance	..	16.20	16.20
								Grand Total	48,076.80	6,52,753.68	7,00,830.48

APPENDIX-XI MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR 2023-24 OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in Lakh)

Sr. No.	Nature of the Policy Decision/ New Scheme	Receipts/ Expenditure / 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	State Own Resources	Central Transfers	Raising Debt (Specify)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1	Education Department									
	Development of Extension of University	Expenditure	One time	2023-24			3,202.00	3,202.00		
	Purchase of various equipment for higher education Institute	Expenditure	One time	2023-24			5,593.00	5,593.00		
2	Energy and Petro Chemicals Department									
	Assistance to GPCL for State Level Institutional Development for Energy Efficiency in Power Sector.	Expenditure	Recurrent	2023-24		2,000.00		2,000.00		
	State Capital to GUVNL for conversion of existing overhead distribution network in to underground cable network across the state	Expenditure	One time	2023-24			10,000.00	10,000.00		
	Capital assistance to GUVNL for Generation, Transmission and Distribution Infrastructure	Expenditure	Recurrent	2023-24			1,39,000.00	1,39,000.00		
3	Finance Department									
	Collection of Electricity Duty	Expenditure	Recurrent	2023-24		297.83		297.83		
	Purchase of Vehicles and IT related items.	Expenditure	One time	2023-24			123.00	123.00		
	GES-2 Capital support to Gujarat State Financial Services Ltd.	Expenditure	One time	2023-24			10,000.00	10,000.00		

APPENDIX-XI MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR 2023-24 OR NEW SCHEMES PROPOSED IN THE BUDGET-Contd.
(₹ in Lakh)

Sr. No.	Nature of the Policy Decision/ New Scheme	Receipts/ Expenditure / 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	State Own Resources	Central Transfers	Raising Debt (Specify)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
4	Information and Broadcasting Department									
	Reimbursement of SGST Paid by Cinema Houses /Multiplexes/ Video Cinema owners for screening of the cinema films approved by Government	Expenditure	Recurrent	2023-24		99.00		99.00		
	Purchase of machinery and equipment for information & Publicity	Expenditure	One time	2023-24			206.50	206.50		
5	Panchayat Rural Housing and Rural Development Department									
	CPD-3 Strengthening of the Block Level Agencies	Expenditure	Recurrent	2023-24			2,800.00	2,800.00		
	CPD-2 Training under Community Development program	Expenditure	Recurrent	2023-24			1,000.00	1,000.00		
6	Tribal Development Department									
	VKV-28 Starting up and running of training centers cum production center	Expenditure	Recurrent	2023-24		78.75		78.75		
	Purchase of various equipment for higher education Institute	Expenditure	One time	2023-24			1,327.00	1,327.00		

APPENDIX-XI MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR 2023-24 OR NEW SCHEMES PROPOSED IN THE BUDGET-Contd.
(₹ in Lakh)

Sr. No.	Nature of the Policy Decision/ New Scheme	Receipts/ Expenditure / 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	State Own Resources	Central Transfers	Raising Debt (Specify)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
6	Tribal Development Department									
	Capital expenditure for veterinary and Animal husbandry services under Tribal Area sub plan	Expenditure	One time	2023-24			350.00		350.00	
	CPD-3 Strengthening of the Block Level Agencies	Expenditure	Recurrent	2023-24			1,200.00		1,200.00	
7	Urban Development and Urban Housing Department									
	Assistance to Gujarat Urban Development Mission for Administrative and other expenditure	Expenditure	Recurrent	2023-24		200.00			200.00	
	Renovation of Office of the Chief Town Planner	Expenditure	One time	2023-24			592.07		592.07	
	Assistance to Municipalities for construction and maintenance of fire station building	Expenditure	One time	2023-24			1,600.00		1,600.00	
	Loans to Gujarat Urban Development Company for developing of Fintech Hub at GIFT CITY	Expenditure	Recurrent	2023-24			100.00		100.00	
	Vij Bill Protsahan Nidhi	Expenditure	Recurrent	2023-24			10,000.00		10,000.00	

APPENDIX-XI MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR 2023-24 OR NEW SCHEMES PROPOSED IN THE BUDGET-Concl'd.
(₹ in Lakh)

Sr. No.	Nature of the Policy Decision/ New Scheme	Receipts/ Expenditure / 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	State Own Resources	Central Transfers	Raising Debt (Specify)	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	
8	Health and family welfare Dept.										
	Direction and Administration (SRESTHA Gujarat Project)	Expenditure	Recurring	2023-24			35,000.00	35,000.00			
9	Science and Technology Dept.										
	Incentive for Electronics Sector	Expenditure	Recurring	2023-24		5,000.00		5,000.00			
	Incentive for Semiconductor Sector	Expenditure	Recurring	2023-24		52,400.00		52,400.00			
	Capital Assistance for Digital Connectivity Infrastructure	Expenditure	One time	2023-24			12,000.00	12,000.00			
	Capital Outlay on Gujarat Biotechnology University (GBU)	Expenditure	One time	2023-24			6,000.00	6,000.00			
	Capital Outlay of Gujarat Council of Science City (GCSC)	Expenditure	One time	2023-24			4,400.00	4,400.00			
10	Ports and Transport Dept.										
	Purchase of New Cars	Expenditure	One time	2020-24			684.83	684.83			
TOTAL							60,075.58	2,45,178.40	3,05,253.98		

APPENDIX XII-COMMITTED LIABILITIES OF THE GOVERNMENT (As on 31 March 2024)

Sr. No.	Nature of the Liability	Liability Amounts	Likely Sources from which proposed to be met			Likely year of the discharge	Balance Remaining
			States own Resources	Central Transfers	Raising Debt (Specify)		
I	Accounts Payable						
(a)	Salary (Government)*	1,52,179.42	1,51,653.07	526.35	-	2024-25	1,52,179.42
	Employees in aided institutions (Employees to Panchyat,GIA and GIA to others)*	2,80,711.61	2,80,711.61	-	-	2024-25	2,80,711.61
(b)	Pensions *	2,03,531.29	2,03,531.29	-	-	2024-25	2,03,531.29
(c)	Interest Payments**						
(d)	Accrued Debt(Principal repayment)**						
(e)	Bills Pending for Payments						
II	State's Share in Centrally Sponsored Schemes	28,131.33	28,131.33	-	-	2024-25	28,131.33
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	6,64,553.65	6,64,027.30	526.35			6,64,553.65

Source: Compiled from details received from Finance Department.

(*) Figures represent salary and pension for the month of March 2024 paid in April 2024.

(**) State has not defaulted in any repayment of principal and interest during F Y 2023-24. Figures are subject to reconciliation and finalisation of Finance Account of F Y 2023-24.

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