



सत्यमेव जयते

Finance Accounts

2013-14

Volume-I



GOVERNMENT OF GUJARAT

Finance Accounts

2013-14

Volume-I

GOVERNMENT OF GUJARAT

(i)
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CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Finance Accounts of the Government of Gujarat for the year ending 31 March 2014 presents the financial position along with accounts of the receipts and disbursements of the Government for the year. These accounts are presented in two volumes, Volume-I contains the consolidated position of the state of finances and Volume-II depicts the accounts in detail. The Appropriation Accounts of the Government for the year for Grants and Charged Appropriations are presented in a separate compilation.

The Finance Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Gujarat and the statements received from the Reserve Bank of India. Statements Nos.7(3), 9, 14 and 16(2), explanatory notes to Statements Nos. 3, 9 and 16 and appendices Nos. V, VI(A), X and XII in this compilation have been prepared directly from the information received from the Government of Gujarat who is responsible for ensuring the correctness of such information. Appendix VII has been prepared from the details collected from the Central Plan Scheme Monitoring System portal of the Controller General of Accounts.

The treasuries, offices and/or departments functioning under the control of the Government of Gujarat are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General (A&E). The Audit of these accounts is independently conducted through the office of the Accountant General (E & RSA) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

(iii)

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information, as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Finance Accounts read with the explanatory 'Notes to Accounts' give a true and fair view of the financial position and the receipts and disbursements of the Government of Gujarat for the year 2013-2014.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Gujarat being presented separately for the year ended 31 March 2014.

Date : 19 November 2014
Place: New Delhi



(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

Guide to the Finance Accounts

A. Broad overview of the structure of Government accounts

1. The Finance Accounts of the State of Gujarat present the accounts of receipts and outgoings of the Government for the year, together with the financial results disclosed by the Revenue and Capital accounts, the accounts of the Public Debt and the liabilities and assets of the State Government as worked out from the balances recorded in the accounts.

2. The Accounts of the Government are kept in three parts:

Part I: The Consolidated Fund: This Fund comprises all revenues received by the State Government, all loans raised by the State Government (market loans, bonds, loans from the Central Government, loans from Financial Institutions, Special Securities issued to National Small Savings Fund, etc.), Ways and Means advances extended by the Reserve Bank of India and all moneys received by the State Government in repayment of loans. No moneys can be appropriated from this Fund except in accordance with law and for the purposes and in the manner provided by the Constitution of India. Certain categories of expenditure (e.g., salaries of Constitutional authorities, loan repayments etc.), constitute a charge on the Consolidated Fund of the State (Charged expenditure) and are not subject to vote by the Legislature. All other expenditure (Voted expenditure) is voted by the Legislature.

The Consolidated Fund comprises two sections: Revenue and Capital (including Public Debt, Loans & Advances). These are further categorised under 'Receipts' and 'Expenditure'. The Revenue Receipts section is divided into three sectors, viz., 'Tax Revenue', 'Non Tax Revenue' and 'Grants in Aid and Contributions'. These three sectors are further divided into sub-sectors like 'Taxes on Income and Expenditure', 'Fiscal Services', etc. The Capital Receipts section does not contain any sectors or sub-sectors. The Revenue Expenditure section is divided into four sectors, viz., 'General Services', 'Social Services', 'Economic Services' and 'Grants in Aid and Contributions'. These sectors in the Revenue Expenditure section are further divided into sub-sectors like, 'Organs of State', 'Education, Sports, Art and Culture' etc. The Capital Expenditure section is sub-divided into seven sectors, viz., 'General Services', 'Social Services', 'Economic Services', 'Public Debt', 'Loans and Advances', 'Inter-State Settlement' and 'Transfer to Contingency Fund'.

Part II: The Contingency Fund: This Fund is in the nature of an imprest which is established by the State Legislature by law, and is placed at the disposal of the Governor to enable advances to be made for meeting unforeseen expenditure pending authorisation of such expenditure by the State Legislature. The fund is recouped by debiting the expenditure to the concerned functional major head relating to the Consolidated Fund of the State. The Contingency Fund of the Government of Gujarat for 2013-14 is ₹ 200 Crore.

Part III: The Public Account: All other public moneys received by or on behalf of the Government, where the Government acts as a banker or trustee, are credited to the Public Account. The Public Account includes repayables like Small Savings and Provident Funds, Deposits (bearing interest and not bearing interest), Advances, Reserve Funds (bearing interest and not bearing interest), Remittances and Suspense heads (both of which are transitory heads, pending final booking). The net cash balance available with the Government is also included under the Public Account. The Public Account comprises six sectors, viz., 'Small Savings, Provident Funds etc.', 'Reserve Funds', 'Deposit and Advances', 'Suspense and Miscellaneous', 'Remittances', and 'Cash Balance'. These sectors are further sub-divided into sub-sectors. The Public Account is not subject to the vote of the Legislature.

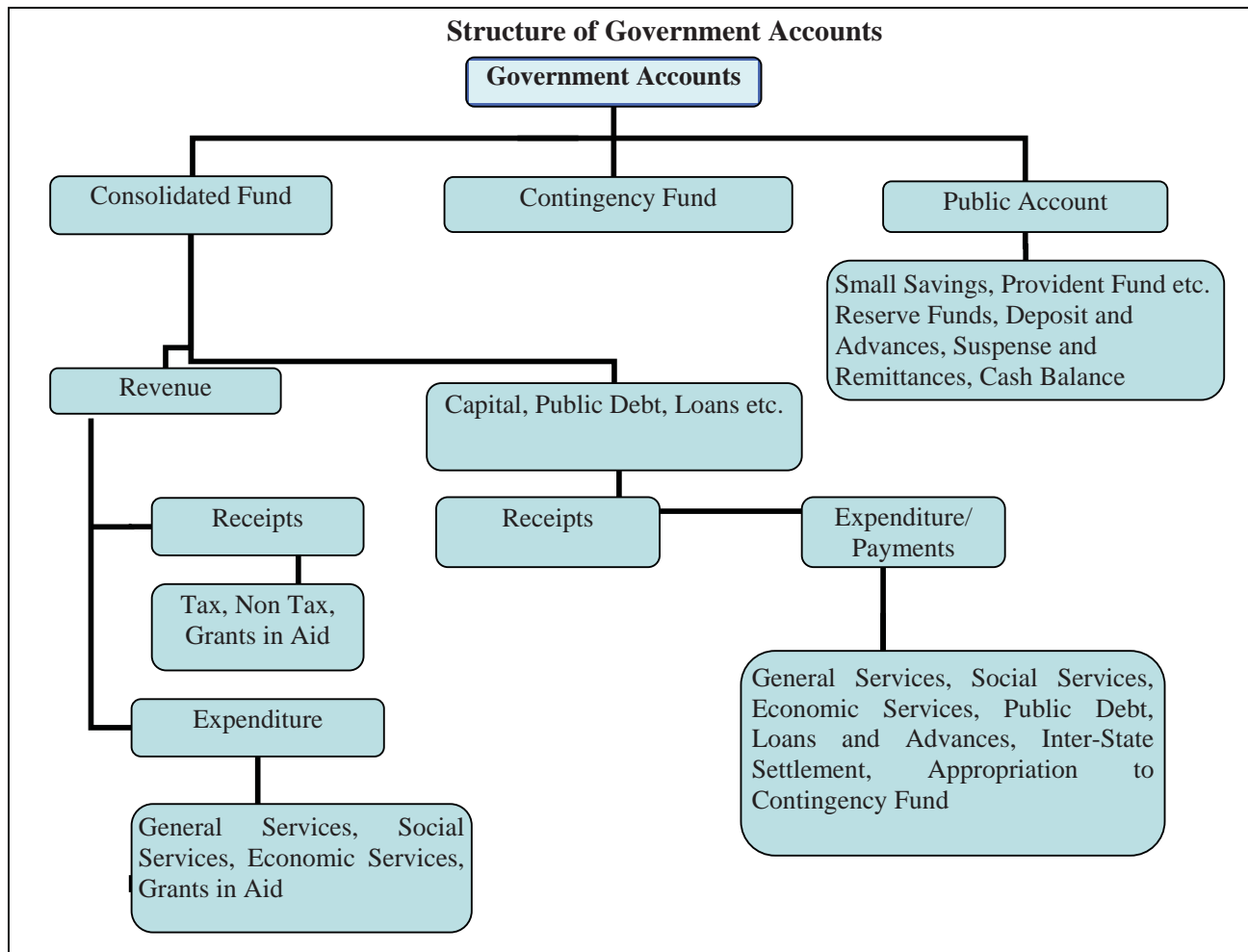
3. Government accounts are presented under a six tier classification, viz., Major Heads (four digits), Sub-Major Heads (two digits), Minor Heads (three digits), Sub-Heads (two digits), Detailed Heads (two digits), and Object Heads (two digits). Major Heads represent functions of Government, Sub-Major Heads represent sub-functions, Minor Heads represent programmes / activities, Sub-Heads represent schemes, Detailed Heads represent sub-schemes, and Object Heads represent purpose/ object of expenditure.

4. The main unit of classification in accounts is the Major Head which contains the following coding pattern (according to the List of Major and Minor Heads corrected upto March 2014)

0020 to 1606	Revenue Receipts
2011 to 3606	Revenue Expenditure
4000	Capital Receipts
4046 to 7810	Capital Expenditure (including Public Debt, Loans & Advances)
7999	Appropriation to the Contingency Fund
8000	Contingency Fund
8001 to 8999	Public Account

5. The Finance Accounts, generally (with some exceptions), depict transactions up to the Minor Head. The figures in the Finance Accounts are depicted at net level, i.e., after accounting for recoveries as reduction of expenditure. This treatment is different from the depiction in the Demands for Grants presented to the Legislature and in the Appropriation Accounts, where, expenditure is depicted at the gross level.

6. A pictorial representation of the structure of accounts is given below:



B. What the Finance Accounts contain

The Finance Accounts are presented in two volumes.

Volume-I contains the Certificate of the Comptroller and Auditor General of India, the Guide to the Finance Accounts, four statements which give summarised information on the financial position and transactions of the State Government for the current financial year, Notes to Accounts and an appendix to the Notes to accounts. Details of the **four** statements in **Volume-I** are given below:

- 1. Statement of Financial Position:** This statement depicts the cumulative figures of assets and liabilities of the State Government, as they stand at the end of the year, and as compared to the position at the end of the previous year.
- 2. Statement of Receipts and Disbursements:** This statement depicts all receipts and disbursements of the State Government during the year in all the three parts in which Government accounts are kept, viz., the Consolidated Fund, Contingency Fund and Public Account. In addition, it contains an annexure, showing alternative depiction of Cash Balances (including investments) of the Government. The Annexure also depicts the Ways and Means position of the Government in detail.
- 3. Statement of Receipts (Consolidated Fund):** This statement comprises revenue and capital receipts (including disinvestments, borrowings and recoveries of loans and advances). This statement corresponds to detailed statements 11, 15 and 16 in Volume-II of the Finance Accounts.
- 4. Statement of Expenditure (Consolidated Fund):** In departure from the general depiction of the Finance Accounts up to the Minor Head level, this statement gives details of expenditure by nature of activity (objects of expenditure) also. This statement corresponds to detailed statement 12, 13, 15 and 16 in Volume-II.

Volume-II of the Finance Accounts contains three parts- six summary statements in Part I, nine detailed statement in Part II and eleven Appendices in Part III.

Part I of Volume-II

- 5. Statement of Progressive Capital Expenditure.** This statement corresponds to the detailed statement 13 in Part II.
- 6. Statement of Borrowings and Other Liabilities:** Borrowings of the Government comprise market loans raised by it (Internal Debt) and Loans and Advances received from the Government of India. 'Other Liabilities' comprise 'Small Savings, Provident Funds etc.', 'Reserve Funds' and 'Deposits'. The statement also contains a note on service of debt, and corresponds to the detailed Statement 15 in Part II.
- 7. Statement of Loans and Advances given by the Government:** This statement depicts all loans and advances given by the State Government to various categories of loanees like Statutory Corporations, Government Companies, Autonomous and Other Bodies/ Authorities and recipient individuals (including Government servants). This statement corresponds to the detailed statement 16 in Part II
- 8. Statement of Grants in aid given by the Government:** This statement depicts all Grants in aid given by the State Government to various categories of grantees like Statutory Corporations, Government Companies, Autonomous and Other Bodies/ Authorities and individuals. Appendix IV provides details of the recipient institutions.
- 9. Statement of Guarantees given by the Government:** This statement summarises the guarantees given by the State Government on repayment of principal and interest on loans raised by Statutory Corporations, Government Companies, Local Bodies and Other institutions.
- 10. Statement of Voted and Charged Expenditure:** This statement assists in the agreement of the net figures appearing in the Finance Accounts with the gross figures appearing in the Appropriation Accounts.

Part II of Volume-II

- 11. Detailed Statement of Revenue and Capital Receipts by Minor Heads:** This statement corresponds to the summary statement 3 in Volume-I of the Finance Accounts.
- 12. Detailed Statement of Revenue Expenditure by Minor Heads:** This statement, which corresponds to the summary statement 4 in Volume-I, depicts the revenue expenditure of the State Government under Plan (State Plan, Centrally Sponsored Schemes and Central Plan Schemes) and Non Plan. Charged and Voted expenditure are exhibited distinctly.
- 13. Detailed Statement of Capital Expenditure by Minor Heads and Sub- Heads:** This statement, which corresponds to the summary statement 5 in Part-I of this volume, depicts the capital expenditure (during the year and cumulatively) of the State Government under Plan (State Plan, Centrally Sponsored Schemes and Central Plan Schemes) and Non Plan. Charged and Voted expenditure are exhibited distinctly. In addition to representing details of capital expenditure at Minor Head level, in respect of significant schemes, this statement depicts details at Sub Head levels also.
- 14. Detailed Statement of Investments of the Government:** This statement depicts investments of the State Government in the equity capital of Statutory Corporations, Government Companies, other Joint Stock Companies, Cooperative institutions and Local Bodies.
- 15. Detailed Statement of Borrowings and Other Liabilities:** This statement, which corresponds to the summary statement 6 in Part I of this volume, contains details of all loans raised by the State Government (market loans, bonds, loans from the Central Government, loans from Financial Institutions, Special Securities issued to National Small Savings Fund, etc.), and Ways and Means advances extended by the Reserve Bank of India. This statement presents the information on loans under three categories: (a) details of individual loans; (b) maturity profile, i.e., amounts payable in respect of each category of loans in different years; and (c) interest rate profile of outstanding loans.
- 16. Detailed Statement on Loans and Advances given by the Government:** This statement corresponds to the summary statement 7 in Part I of this volume.
- 17. Statement on Sources and Application of Funds for Expenditure other than on Revenue Account:** This statement is based on the principle that revenue expenditure is expected to be defrayed from revenue receipts, while capital expenditure of the year is met from revenue surplus, net credit balances in the public account, cash balance at the beginning of the year, and borrowings.
- 18. Detailed Statement on Contingency Fund and Other Public Account transactions:** This statement depicts at Minor Head level the details of unrecouped amounts under Contingency Fund, consolidated position of Public Accounts transactions during the year, and outstanding balances at the end of the year.
- 19. Detailed Statement on Earmarked Balances:** This statement depicts details of investments from the Reserve Funds and deposits (Public Account).

Part III of Volume-II

Part III contains eleven appendices on various items including salaries, subsidies, grants-in-aid, externally aided projects, scheme wise expenditure in respect of major Central schemes and State Plan schemes, etc. These details are present in the accounts at Sub Head level or below (i.e. below Minor Head levels) and so are not generally depicted in the Finance accounts. A detailed list of appendices appears at the 'Index' in Volume-I or II. The statements read with the appendices give a complete picture of the state of finances of the State Government.

C. Ready Reckoner

The section below links the summary statements appearing in Volume-I with the detailed statements and appendices in Volume-II. (Appendices which do not have a direct link with the Summary Statements are not shown below).

Parameter	Summary Statements (Volume-I/ Volume-II)	Detailed Statements (Volume-II)	Appendices
Revenue Receipts (including Grants received)	2, 3	11	-
Revenue Expenditure	2, 4	12	II (Salary), III (Subsidy)
Grants-in-aid given by the Government	2	8	IV
Capital receipts	2, 3	11	-
Capital expenditure	1, 2, 4	5, 13, 17	-
Loans and Advances given by the Government	1, 2, 7	16	-
Debt Position/Borrowings	1, 2, 6	15	-
Investments of the Government in Companies, Corporations etc	-	14	-
Cash	1, 2	-	VIII
Balances in Public Account and investments thereof	1, 2	18, 19	-
Guarantees	-	9	-
Schemes	-	-	V (Externally Aided Projects), VI, VII

D. Periodical adjustments and Book adjustments:

Certain transactions that appear in the accounts do not involve actual movement of cash at the time of booking. Some of these transactions take place at the level of the account rendering units (e.g. treasuries, divisions etc.) themselves. For instance, transactions involving adjustment of all deductions (GPF, recoveries of advances given etc.) from salaries are recorded by debiting functional major heads (pertaining to the concerned department) by book adjustment to revenue/loans/public account receipts. Similarly 'nil' bills where moneys transferred between the Consolidated Fund and Public Account represent non-cash transactions occurring at the level of the accounts rendering units.

In addition to the above, the Accountant General (A&E) carries out periodical adjustments and book adjustments of the following nature in the accounts of the State Government, details of which appear in Appendix I (Volume-I) and footnotes to the relevant statements.

Examples of periodical adjustments and book adjustments are given below:

(1) Creation of funds/ adjustment of contribution to Funds in Public Account by debit to Consolidated Fund e.g., State Disaster Response Fund, Central Road Fund, Sinking Fund, etc.

(2) Crediting of deposit heads of accounts in Public Account by debit to Consolidated Fund.

(3) Annual adjustment of interest on General Provident Fund (GPF) and State Government Group Insurance Scheme where interest on GPF is adjusted by debiting Major Head 2049-Interest payments and crediting Major Head 8009-General Provident Fund.

(4) Adjustment of Debt waiver under the scheme of Government of India based on the recommendations of the Central Finance Commissions. These adjustments (where Central loans are written off by crediting Major Head 0075-Misc. General Services by contra entry in the Major Head 6004-Loans and Advances from the Central Government) impact both Revenue Receipts and Public Debt heads.

STATEMENT NO-1: STATEMENT OF FINANCIAL POSITION

Assets	Reference (Sr.No)		As at 31 March 2014	As at 31 March 2013
	Notes to Accounts	Statement		
			(₹ in crore)	
Cash (@)			1,53,86.48	1,86,89.90
(i) Cash in Treasuries and Local Remittances	...	18	4.19	4.19
(ii) Departmental Balances	...	18	25.02	26.45
(iii) Permanent Imprest	...	18	0.27	0.27
(iv) Cash Balance Investments	...	18	1,19,23.20	1,33,57.65
(v) Deposits with Reserve Bank of India	...	18	-17,35.22	-2,86.17
(vi) Investments from Earmarked Funds[1]	...	19	51,69.02	55,87.51
Capital Expenditure	...		13,91,66.47	11,64,89.11 (*)
(i) Investments in shares of Companies, Corporations, etc.	...	14	5,50,14.55#	4,71,71.49
(ii) Other Capital Expenditure	...	13	8,41,51.92	6,93,17.62 (*)
Contingency Fund (unrecouped)	3(x)	18	0.11	-
Loans and Advances	...	16	70,48.16	65,85.63
Advances	...	18	0.77	0.77
Suspense and Miscellaneous Balances[3]				
Remittance Balance				
Cumulative excess of expenditure over receipts[4]	...		2,78,19.64	3,25,36.65 (*)
Total			18,94,21.63	17,43,02.06

[1] Investment out of earmarked fund in shares of company etc. are excluded under capital expenditure and included under "Investment from Earmarked Fund".

[2] The figures of Assets and Liabilities are cumulative figures. Please also see note 1.(ii) in the section "Notes to Accounts".

[3] In this statement the line item 'Suspense and Miscellaneous Balances' does not include 'Departmental balances, permanent imprest and 'Cash Balance Investment Account', which is included separately above, though the latter forms part of this sector elsewhere in these Accounts.

[4] The cumulative excess of expenditure over receipts is different from the fiscal/revenue deficit for the current year.

The difference of ₹ 4717.01 Crore (credit) between current year and previous year under the cumulative excess of expenditure over receipt comprises (i) Revenue Surplus of ₹ 4717.20 Crore (Credit) and (ii) net account adjustment under F- Suspense and Miscellaneous ₹ 0.19 Crore (Debit) as detailed in Appendix-VIII at Page 553.

(@) A statement of cash balance and investments of cash balances is given at Annexure to Statement No.2 at page 5.

(*) Differ from the last year figure due to rectification of error of non-accountal of ₹ 896.42 crore on account of miscellaneous capital receipt.

This does not include Bonus Shares of ₹ 43.88 Crore and therefore total investments shown in Statement No.14 differs to this extent.

STATEMENT NO-1: STATEMENT OF FINANCIAL POSITION-Concl'd.

Liabilities	Reference (Sr.No)		As at 31 March 2014	As at 31 March 2013
	Notes to Accounts	Statement		
<i>(₹ in crore)</i>				
Borrowings (Public Debt)				
(i) Internal Debt	...	15	14,16,99.57	12,80,65.19
(ii) Loans and Advances from Central Government				
Non-Plan Loans	...	6,15	46.80	50.53
Loans for State Plan Schemes	...	6,15	77,57.09	82,48.61
Loans for Central Plan Schemes	...	6,15	-	-
Loans for Centrally Sponsored Plan Schemes	...	6,15	0.18	0.18
Other loans	...	6,15	2.52	2.53
Contingency Fund (Corpus)	3(x)	18	2,00.00	2,00.00
Liabilities on Public Account				
(i) Small Savings, Provident Funds, etc.	...	6,15,18	85,48.27	80,41.56
(ii) Deposits	...	18	2,11,81.45	1,89,39.41
(iii) Reserve Funds	...	17,18	89,90.38	89,06.81
(iv) Remittance Balances	...	17,18	4,89.10	3,08.43
(v) Suspense and Miscellaneous Balances	...	18	5,06.27	15,38.81
Cumulative excess of receipts over expenditure			-	-
Total			18,94,21.63	17,43,02.06

STATEMENT NO-2. STATEMENT OF RECEIPTS AND DISBURSEMENTS

	2013-14	2012-13		2013-14	2012-13
				(₹ in crore)	
Part-I Consolidated Fund					
Section-A: Revenue					
Revenue Receipts			Revenue Expenditure		
Tax revenue (raised by the State)	5,63,72.37	5,38,96.69	Salaries (1)	69,98.94	65,14.28
Non-tax revenue			Subsidies (1)	64,41.64	65,07.46
Interest receipts	12,67.18	13,25.84	Grants-in-aid (2)	3,46,97.83	317,36.77
Others	57,51.13	46,91.15	General services		
Total	70,18.31	60,16.99	Interest Payment and service of debt	1,33,32.01	1,21,60.65
Share of Union Taxes/Duties	97,01.93	88,69.05	Pension (*)	82,69.99	71,97.79
			Others	-	41.40
			Total General Services	2,16,02.00	1,93,99.84
Grants from Central Government	68,83.13	64,45.80	Social services	44,44.02	39,95.56
Total Revenue Receipt.	7,99,75.74	7,52,28.53	Economic services	20,65.25	13,42.30
Revenue Deficit	-	-	Compensation and assignment to Local Bodies and PRIs (**)	3,25.67	1,62.28
			Total Revenue Expenditure	7,52,58.54	6,96,58.49
			Revenue Surplus	47,17.20	55,70.04
Section-B-Capital					
Capital Receipts			Capital Expenditure		
Miscellaneous Capital Receipts	-	-	Salaries (1)	2,10.29	1,93.18
			Subsidies (1)	1,67.96	2,07.27
Total Capital Receipts	-	-	Grant- in- aid (1)	14,62.45	8,81.30
			General Services	8,16.49	6,96.77
			Social Services	55,08.75	52,25.73
			Economic Services	1,45,11.43	1,40,22.28
			Total Capital Expenditure	2,26,77.37	2,12,26.53
Recoveries of Loans and Advances	1,40.69	46.90	Loans and Advances disbursed		
			Subsidies	2.79	-
			Grant- in- aid	0.30	-
			General Services	-	-
			Social Services	19.68	21.07
Total Recoveries of Loans and Advances	1,40.69	46.90	Economic Services	5,28.41	8,04.50
Public debt receipts			Others	52.05	56.68
Internal Debt (market loans etc.)(3)	1,91,82.01	1,89,05.54	Total Loans and Advances disbursed	6,03.23	8,82.25
Loans from Government of India	1,61.03	5,91.65	Repayment of Public Debt		
Total- Public debt receipts	1,93,43.04	1,94,97.19	Internal Debt (market loans etc.) (3)	55,47.63	57,94.42
			Loans from Government of India	6,56.28	7,42.10
			Total- Repayment of Public debt	62,03.91	65,36.52

(*) Includes Grants-in-aid of ₹2535.67 crore.

(**) Includes Grants-in-aid of ₹ 300.55 crore.

[1] Salary, Subsidy and Grants in aid figures have been summed up across all sectors to present a consolidated figure. The expenditure in this statement under the sectors 'Social', 'General' and 'Economic' services does not include expenditure on salaries, subsidies and grants in aid (explained in footnote 2).

[2] Includes expenditure under Minor head codes-191,192,193,196,197 and 198 and (ii) detailed/Object head 031-Grant -in-aid.

[3] Small Savings collected from a State are given back to the State Government as loans against which they are required to issue special securities in favour of National Small Saving Fund. During the year 2013-14 an amount of ₹ 1912.06 crore were collected on this account. However, an amount of ₹ 2265.55 crore was discharged during the year. The total outstanding loan as on 31 March 2014 was ₹ 47840.91 crore.

STATEMENT NO-2. STATEMENT OF RECEIPTS AND DISBURSEMENTS-conclld.

	2013-14	2012-13		2013-14	2012-13
				(₹ in crore)	
Total Receipts Consolidated Fund	9,94,59.47	9,47,72.62	Total Expenditure Consolidated Fund	10,47,43.05	9,83,03.79
Deficit in Consolidated Fund	52,83.58	35,31.17	Surplus in Consolidated Fund	-	-
Part II Contingency Fund					
Contingency Fund	-	80.50	Contingency Fund	0.11	-
Part III Public Account(4)					
Small savings	20,53.73	19,30.20	Small Savings	15,47.01	13,40.69
Reserves & Sinking Funds	11,52.30	7,68.42	Reserves & Sinking Funds	6,50.24	2,80.14
Deposits	3,40,16.71	3,10,45.02	Deposits	3,17,74.67	2,92,00.74
Advances	4,93.44	4,17.52	Advances	4,93.44	4,17.52
Suspense and Miscellaneous	18,99,35.03	29,68,65.41	Suspense and Miscellaneous(5)	18,95,31.89	29,63,71.72
Remittances	1,55,68.31	1,51,13.57	Remittances	1,53,87.64	1,51,82.75
Total Receipts Public Account	24,32,19.52	34,61,40.14	Total Disbursements Public Account	23,93,84.89	34,27,93.56
Deficit in Public Account			Surplus in Public Account	38,34.63	33,46.58
Opening Cash Balance	(-)281.97	(-)177.89	Closing Cash Balance(6)	(-)1731.03	(-)281.97
Increase in Cash Balance			Decrease in Cash balance	14,49.06	1,04.08

[4] For details please refer to Statement No.18 in volume-II

[5] 'Suspense and Miscellaneous' includes 'other accounts' such as Cash Balance Investment account (Major Head 8673)etc. The figures may appear huge on account of these other accounts. Details may please be seen in Statement 18.

[6] For other details of Cash Balances please refer to Annexure to this statement.

ANNEXURE TO STATEMENT NO 2
CASH BALANCES AND INVESTMENT OF CASH BALANCES

	As on 31 March 2014	As on 31 March 2013
<i>(₹ in Crore)</i>		
(a) General Cash Balances-		
1. Cash in Treasuries	-	-
2. Deposits with Reserve Bank	-17,35.22	-2,86.17
3. Remittances in Transit	4.19	4.19
Total	<u>-17,31.03</u>	<u>-2,81.98</u>
4. Investments held in the "Cash Balance Investment Account"	1,19,23.20	1,33,57.65
Total-(a)	<u>1,01,92.17</u>	<u>1,30,75.67</u>
(b) Other Cash Balances and Investments-		
1. Cash with the departmental officers	25.02	26.45
2. Permanent Advances for contingent expenditure with the departmental officers	0.27	0.27
3. Investment of earmarked funds and deposits	51,69.02	55,87.51
Total-(b)	<u>51,94.31</u>	<u>56,14.23</u>
Total-(a) and (b)	<u>1,53,86.48</u>	<u>1,86,89.90</u>

ANNEXURE TO STATEMENT NO 2-contd.
CASH BALANCES AND INVESTMENT OF CASH BALANCES.

Explanatory Notes

a) Cash and Cash Equivalents: Cash and cash equivalents consist of cash in treasuries and deposit with Reserve Bank of India and other Banks and Remittances in Transit, as stated below. The balance under the head 'Deposits with Reserve Bank depicts the combined balance of the Consolidated Fund, Contingency Fund and the Public Account at the end of the year. To arrive at the overall cash position, the cash balances with treasuries, departments and investments out of the cash balances/reserve funds etc are added to the balance in 'Deposits with RBI'.

Overall Cash Position of the Government	As on 31 March 2014	As on 31 March 2013
	(₹ in Crore)	
(i) Cash in Treasuries	-	-
(ii) Deposit with RBI [1]	-17,35.22 (A)	-2,86.17
(iii) Local Remittances	4.19	4.19
(iv) Investments held in "Cash Balance Investment Account"	1,19,23.20 (a)	1,33,57.65
(v) Departmental Cash Balances	25.02	26.45
(vi) Permanent Imprest	0.27	0.27
(vii) Investment out of Earmarked funds	51,69.02	55,87.51
TOTAL	1,53,86.48	1,86,89.90

(b) Daily Cash Balance: Under an agreement with the Reserve Bank of India, the State Government has to maintain a minimum cash balance of ₹ 2.80 crore with the Bank. If the balance falls below the agreed minimum on any day, the deficiency is made good by taking ordinary and special ways and means advances/overdrafts from time to time.

For arriving at the daily cash balance [2] for the purpose of grant of Ways and Means advances/Overdraft, the RBI evaluates the holdings of the 14 day treasury bills along with the transactions reported (at RBI counters, Inter-Government transactions and Treasury transactions reported by the agency banks) for the day. To the cash balance so arrived, the maturity of 14 day Treasury Bills if any, is added and excess balance, if any, after maintaining the minimum cash balance is reinvested in Treasury Bills. If the net cash balance arrived at results in less than the minimum cash balance or a credit balance and if there are no 14 day treasury bills maturing on that day, RBI rediscounts the holdings of the 14 day Treasury Bills and makes good the shortfall. If there is no holding of 14 day Treasury Bills on that day the State Government applies for Ways and Means Advances/Special Ways and Means Advances/ Over Draft.

[1] The balance under the head 'Deposits with Reserve Bank' is arrived at after taking into account the Inter-Government monetary settlements pertaining to transactions of the Financial Year 2013-14 advised to the RBI till 15 April-2014

[2] The cash balance ('Deposits with RBI') above is the closing cash balance of the year as on 31 March but worked out by 15 April and not simply the daily balance on 31 March.

(A) There was a difference of ₹ 182.84 Crore (Credit) between the figures reflected in the accounts ₹ 1735.22 Crore (Credit) and that intimated by the Reserve Bank of India ₹ 1552.38 Crore (Debit) regarding "Deposits with Reserve Bank" included in Cash Balance. Further , at the end of June 2014, the difference outstanding is reduced to ₹ 182.80 Crore. Difference is under reconciliation.

(a) For details please see Note (d) on page No.7.

ANNEXURE TO STATEMENT NO 2-concl.
CASH BALANCES AND INVESTMENT OF CASHBALANCES.

(c) . **Limit for the Ways and Means Advances** : The limit for ordinary ways and means advances to the State Government was ₹ 630 Crore with effect from 1-4-2009. The Bank has also agreed to give special ways and means advances against the pledge of Government Securities. The limit of special ways and means advances revised by the bank from time to time.

The Government Maintained the minimum Cash Balance with the Reserve Bank of India for all 365 days of the year 2013-14. No ways and means advances / special ways and means advances / over draft was taken by the Government during the Financial year 2013-14.

(d) The following is an analysis of investments held in Cash Balance Investment Account:-

	Opening Balance on 1 April 2013	Purchase during 2013-14	Sales during 2013-14	Closing balance on 31 March 2014
	(₹ in Crore)			
Short-term Investments- Government of India Treasury Bills	1,33,57.65	18,93,41.70	19,07,76.15	1,19,23.20
TOTAL	1,33,57.65	18,93,41.70	19,07,76.15	1,19,23.20

Interest realised on the above investments during the year 2013-2014 was ₹ 8,04.43 Crore.

STATEMENT No. 3 STATEMENT OF RECEIPTS (CONSOLIDATED FUND)

Description	Actuals	
	2013-2014	2012-2013
	(₹ in crore)	
I-CONSOLIDATED FUND		
A. Tax Revenue		
Own Tax Revenue		
Land Revenue	17,27.41	22,07.85
Stamps and Registration Fees	47,49.35	44,26.93
Taxes on Immovable Property other than Agricultural		
Land	2,19.96	1,85.75 (*)
State Excise	1,09.82	84.91
Taxes on Sales, Trade etc.	4,09,76.06	3,94,64.67
Taxes on Vehicles	22,82.81	22,76.26
Taxes on Goods and Passengers	8,33.56	2,10.58
Others	54,73.40	50,39.75 (*)
Share of net proceeds of Taxes		
Corporation Tax	32,62.87	31,91.95
Taxes on Income other than Corporation Tax	21,48.50	19,10.96
Other Taxes on Income and Expenditure	...	-17.12
Taxes on Wealth	8.96	5.41
Customs	15,82.96	14,76.72
Union Excise Duties	11,18.01	10,03.54
Service Tax	15,80.63	12,97.58
Total A. Tax Revenue	6,60,74.30	6,27,65.74
B. Non Tax Revenue		
Other Fiscal Services	0.15	0.09 (*)
Interest Receipts	12,67.18	13,25.84
Miscellaneous General Services	90.62	-3,34.66
Non-ferrous Mining and Metallurgical Industries	15,78.34	18,47.16
Ports and Light Houses	6,36.84	5,77.68
Major Irrigation	5,29.15	4,08.34
Education, Sports, Art and Culture	4,24.60	2,60.96
Medium Irrigation	3,68.36	3,05.79
Labour and Employment	3,64.54	3,10.61
Dividends and Profits	2,77.44	54.31
Police	1,77.81	1,63.84
Housing	1,38.74	42.67
Medical and Public Health	1,11.88	1,26.34
Other Administrative Services	1,00.32	1,02.22
Animal Husbandry	95.00	9.86
Urban Development	88.24	96.44
Crop Husbandry	84.69	32.06
Roads and Bridges	79.62	83.28
Other General Economic Services	72.10	42.59
Other Social Services	67.05	28.69

(*) Differs from last years accounts due to clubbing in 'Others' in 2012-13.

STATEMENT No. 3 STATEMENT OF RECEIPTS (CONSOLIDATED FUND)-Contd.

Description	Actuals	
	2013-2014	2012-2013
(₹ in crore)		
I-CONSOLIDATED FUND		
B. Non Tax Revenue - conclud		
Forestry and Wild Life	60.04	54.39
Other Rural Development Programmes	59.09	33.78
Contributions and Recoveries towards Pension and		
Other Retirement benefits	58.54	41.75
Public Works	54.99	44.36
Food Storage and Warehousing	29.30	93.35
Other Special Areas Programmes	25.65	39.58
Co-operation	24.83	30.50
Stationery and Printing	23.63	18.80
Industries	21.00	15.21
Minor Irrigation	16.70	10.18
Other Agricultural Programmes	16.44	0.89 (*)
Fisheries	14.01	7.80
Village and Small Industries	11.82	7.34
Social Security and Welfare	10.13	7.60
Power	8.68	1,05.93
Family Welfare	8.60	5.04
Jails	8.42	9.06
Dairy Development	8.27	3.17
Information and Publicity	1.87	2.34
Water Supply and Sanitation	1.45	1.37
Non Conventional Sources of Energy	1.23	...
Public Service Commission	0.61	0.21
Civil Supplies	0.24	0.14 (*)
Tourism	0.09	...
Petroleum	0.01	0.01 (*)
Others	0.00	0.08 (*)
Total B. Non Tax Revenue	70,18.31	60,16.99
II-GRANTS FROM GOVERNMENT OF INDIA		
C. Grants		
Grants-in-aid from Central Government		
Non-Plan Grants-		
Grants under the proviso to Art.275(I) of the		
Constitution	7,89.13	4,57.66
Village and Small Industries	...	0.28
Other grants	12,90.08	7,72.37
Grants for State/Union Territory Plan Schemes-		
Block Grants	22,73.66	23,08.48
Grants under Proviso to Article 275 (I) of the		
Constitution	1,87.23	3,37.46

(*) Differs from last years accounts due to clubbing in 'Others' in 2012-13.

STATEMENT No. 3 STATEMENT OF RECEIPTS (CONSOLIDATED FUND)-Contd.

Description	Actuals	
	2013-2014	2012-2013
	(₹ in crore)	
II-GRANTS FROM GOVERNMENT OF INDIA		
Grants under Central Road Fund	1,00.70	1,53.69
Other Grants	42.87	6,67.10
Grants for Central Plan Schemes-	58.21	83.41
Grants for Centrally Sponsored Plan Schemes-	21,41.25	16,65.35
Grants for Special Plan Schemes	...	...
Total C. Grants	68,83.13	64,45.80
Total Revenue Receipts (A+B+C)	7,99,75.74	7,52,28.53
III-CAPITAL, PUBLIC DEBT AND OTHER RECEIPTS		
D. Capital Receipts		
Disinvestment proceeds	...	...
Others	...	...
Total D. Capital Receipts	...	...
E. Public Debt receipts		
Internal Debt of the State Government		
Market Loans	1,54,92.55	1,55,46.25
Loans from Financial Institutions	17,77.40	17,00.00
Special Securities issued to National Small Saving Fund for the Central Government	19,12.06	16,59.29
Loans and Advances from the Central Government		
Loans for State / Union Territory Plan Schemes	1,61.03	5,72.38
Loans for Central Plan Schemes	...	8.73
Loans for Centrally Sponsored Plan Schemes	...	10.54
Total E. Public Debt receipts	1,93,43.04	1,94,97.19
F. Loans and Advances by State Government (Recoveries) (1)		
	1,40.69	46.90
Total :	1,94,83.72	1,95,44.09
Total - Receipts in Consolidated Fund (A+B+C+D+E+F)	9,94,59.47	9,47,72.62

(1) Details are in Statement 7 and 16. in Volume II.

STATEMENT No. 3 STATEMENT OF RECEIPTS (CONSOLIDATED FUND)- Concl.

Taxation Changes.

The following major changes were made in the taxation during the year.

(A) Following items were fully exempted from Tax Category.

- (1) Micro Irrigation System Equipment.
- (2) Educational items for students studies.
- (3) Newar made of plastic.
- (4) Agarbatti Dust.

(B) Salary limit for exemption of Professional Tax was increased from ₹ 3000 p.m. to ₹ 6000 pm.

(C) Turnover limit in respect of Lump Sum Tax (VAT) for small dealers was increased from ₹ 50 lakh to ₹ 75 lakh.

(D) Taxes on Sales transaction of Carbon credit was reduced from 15 per cent to 5 per cent to encourage the use of carbon credit for environment protection.

(E) Taxes on following items were increased.

(1) The rate of tax on Cigarette was increased from 25 per cent to 30 per cent

(2) The rate of electricity duty on industrial units consuming self generated power was increased from 40 paise per unit to 55 paise per unit.

(F) Tax on sale of second hand (used) two wheelers and heavy duty Commercial vehicles was introduced @ 1 per cent (subject to maximum ₹ 500/-) and 1 per cent (subject to maximum ₹ 5000/-) respectively

**STATEMENT No. 4 STATEMENT OF EXPENDITURE
(CONSOLIDATED FUND)
A. EXPENDITURE BY FUNCTION**

Description	Revenue	Capital	Loans and Advances	Total (₹ in crore)
A General Services				
A.1 Organs of State				
Parliament/ State/ Union	23.89	...	...	23.89
Territory Legislatures				
President, Vice-President/ Governor, Administrator of Union Territories	5.04	...	...	5.04
Council of Ministers	2.82	...	...	2.82
Administration of Justice	5,71.03	...	...	5,71.03
Elections	1,17.13	...	...	1,17.13
Total - A.1	7,19.91	...	...	7,19.91
A.2 Fiscal Services				
Land Revenue	1,29.54	...	...	1,29.54
Stamps and Registration	79.61	...	...	79.61
State Excise	12.44	...	...	12.44
Taxes on Sales, Trade etc.	2,27.22	...	...	2,27.22
Taxes on Vehicles	94.98	...	...	94.98
Other Taxes and Duties on Commodities and Services	24.55	...	...	24.55
Other Fiscal Services	2.23	...	...	2.23
Interest Payment	1,33,32.02(*)	...	...	1,33,32.02
Total - A.2	1,39,02.59	...	...	1,39,02.59
A.3 Administrative Services				
Public Service Commission	12.03	...	...	12.03
Secretariat-General Services	1,74.62	...	...	1,74.62
District Administration	2,98.40	...	...	2,98.40
Treasury and Accounts Administration	1,10.99	...	...	1,10.99
Police	26,30.32	3,35.50	...	29,65.81
Jails	1,14.20	...	...	1,14.20
Stationery and Printing	62.95	6.63	...	69.58
Public Works	2,67.69	4,46.72	...	7,14.41
Other Administrative Services	2,39.37	...	...	2,39.37
Total - A.3	39,10.57	7,88.85	...	46,99.41
A.4 Pension and Miscellaneous General Services				
Pensions and Other Retirement Benefits	82,69.99	...	...	82,69.99
Miscellaneous General Services	17.31	27.65	...	44.96
Total - A.4	82,87.30	27.65	...	83,14.95
Total - A-General Services	2,68,20.37	8,16.50	...	2,76,36.86

* Interest Payment is not a part of Fiscal Services.

STATEMENT No. 4 STATEMENT OF EXPENDITURE-contd.
(CONSOLIDATED FUND)
A. EXPENDITURE BY FUNCTION

Description	Revenue	Capital	Loans and Advances	Total
<i>(₹ in crore)</i>				
B Social Services				
B.1 Education, Sports, Art and Culture				
General Education	1,37,54.39	9,97.19	...	1,47,51.57
Technical Education	4,85.16	1,47.78	...	6,32.94
Sports and Youth Services	1,55.97	22.17	...	1,78.14
Art and Culture	91.44	13.16	...	1,04.60
Total - B.1	1,44,86.96	11,80.30	...	1,56,67.25
B.2 Health and Family Welfare				
Medical and Public Health	28,79.23	16,06.82	...	44,86.05
Family Welfare	5,76.56	20.88	...	5,97.44
Total - B.2	34,55.79	16,27.70	...	50,83.49
B.3 Water Supply, Sanitation, Housing and Urban Development				
Water Supply and Sanitation	1,90.53	14,20.75	...	16,11.28
Housing	21,07.51	2,34.39	...	23,41.90
Urban Development	58,08.97	12,86.25	...	70,95.22
Total - B.3	81,07.01	29,41.39	...	1,10,48.40
B.4 Information and Broadcasting				
Information and Publicity	1,38.87	1.97	...	1,40.84
Total - B.4	1,38.87	1.97	...	1,40.84
B.5 Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	20,90.27	2,40.77	19.68	23,50.72
Total - B.5	20,90.27	2,40.77	19.68	23,50.72
B.6 Labour and Labour Welfare				
Labour and Employment	4,93.91	...	...	4,93.91
Total - B.6	4,93.91	...	...	4,93.91
B.7 Social Welfare and Nutrition				
Social Security and Welfare	6,31.04	2.30	...	6,33.34
Nutrition	23,20.81	2,06.28	...	25,27.09
Relief on account of Natural Calamities	5,99.42	...	...	5,99.42
Total - B.7	35,51.27	2,08.58	...	37,59.85
B.8 Others				
Other Social Services	8.77	4,49.40	...	4,58.17
Secretariat-Social Services	48.93	...	...	48.93
Total - B.8	57.70	4,49.40	...	5,07.10
Total - B-Social Services	3,23,81.78	66,50.11	19.68	3,90,51.56

STATEMENT No. 4 STATEMENT OF EXPENDITURE-contd.
(CONSOLIDATED FUND)
A. EXPENDITURE BY FUNCTION

Description	Revenue	Capital	Loans and Advances	Total
<i>(₹ in crore)</i>				
C Economic Services				
C.1 Agriculture and Allied Activities				
Crop Husbandry	18,30.89	15.62	...	18,46.51
Soil and Water Conservation	1,92.01	1,77.56	...	3,69.57
Animal Husbandry	3,29.11	10.69	...	3,39.80
Dairy Development	8.18	...	...	8.18
Fisheries	1,52.10	-0.01	...	1,52.09
Forestry and Wild Life	3,63.64	6,24.45	...	9,88.09
Food, Storage and Warehousing	1,14.93	10.09	...	1,25.02
Agricultural Research and Education	5,79.99	...	...	5,79.99
Co-operation	3,76.03	2.52	...	3,78.55
Other Agricultural Programmes	11.01	13.81	...	24.83
Total - C.1	39,57.89	8,54.73	...	48,12.63
C.2 Rural Development				
Special Programmes for Rural Development	1,75.01	...	...	1,75.01
Rural Employment	1,29.03	...	...	1,29.03
Other Rural Development Programmes	13,97.17	9,90.85	...	23,88.02
Total - C.2	17,01.21	9,90.85	...	26,92.06
C.3 Special Areas Programmes				
Other Special Areas Programmes	63.94	26.98	...	90.92
Total - C.3	63.94	26.98	...	90.92
C.4 Irrigation and Flood Control				
Major Irrigation	3,27.80	40,47.52	...	43,75.32
Medium Irrigation	1,98.40	14,48.88	...	16,47.28
Minor Irrigation	3,99.46	11,44.01	...	15,43.47
Command Area Development	17.09	...	...	17.09
Flood Control and Drainage	38.60	1,44.03	...	1,82.63
Total - C.4	9,81.35	67,84.44	...	77,65.79
C.5 Energy				
Power	37,75.07	19,25.84	9.51	57,10.42
New and Renewable Energy	23.20	...	...	23.20
Total - C.5	37,98.27	19,25.84	9.51	57,33.62
C.6 Industry and Minerals				
Village and Small Industries	4,59.73	3.84	0.02	4,63.58
Industries	2,93.44	25.00	...	3,18.44
Non-ferrous Mining and Metallurgical Industries	1,11.54	10.95	...	1,22.49
Petro-Chemical Industries	...	7,50.00	...	7,50.00
Engineering Industries	...	...	2,52.34	2,52.34
Consumer Industries	...	5.55	...	5.55

**STATEMENT No. 4 STATEMENT OF EXPENDITURE-contd.
(CONSOLIDATED FUND)**

A. EXPENDITURE BY FUNCTION

(₹ in crore)

Description	Revenue	Capital	Loans and Advances	Total
Other Outlays on Industries and Minerals	...	-0.01	19.63	19.62
Total - C.6	8,64.71	7,95.33	2,71.99	19,32.02
C.7 Transport				
Ports and Light Houses	65.00	1,05.71	...	1,70.71
Civil Aviation	...	65.35	...	65.35
Roads and Bridges	30,89.66	26,03.46	...	56,93.12
Road Transport	6,01.55	6,00.00	2,50.00	14,51.55
Total - C.7	37,56.21	33,74.52	2,50.00	73,80.73
C.8 Science and Technology				
Environment				
Other Scientific Research	1,03.23	8.08	...	1,11.31
Ecology and Environment	68.41	...	...	68.41
Total - C.8	1,71.64	8.08	...	1,79.72
C.9 General Economic Services				
Secretariat-Economic Services	1,00.17	...	...	1,00.17
Tourism	18.39	4,49.44	...	4,67.84
Census Surveys and Statistics	37.73	...	...	37.73
Civil Supplies	2,33.24	...	...	2,33.24
General Financial and Trading Institutions	...	0.08	...	0.08
Other General Economic Services	45.97	0.47	...	46.44
Total - C.9	4,35.50	4,49.99	...	8,85.50
Total - C-Economic Services	1,57,30.72	1,52,10.76	5,31.50	3,14,72.99
D Loans, Grants-in-aid and Contributions				
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	3,25.67	...	...	3,25.67
Total - D-Loans, Grants-in-aid and Contributions	3,25.67	...	...	3,25.67
E Loans To Government Servants, Etc.				
Loans to Government Servants, Miscellaneous Loans	...	...	9.49	9.49
	...	...	42.56	42.56
Total - E-Loans to Government Servants, Etc.	...	...	52.05	52.05
F Public Debt				
Internal Debt of the State	...	...	55,47.63	55,47.63
Government Loans and Advances from the Central Government	...	...	6,56.28	6,56.28

**STATEMENT No. 4 STATEMENT OF EXPENDITURE-contd.
(CONSOLIDATED FUND)
A. EXPENDITURE BY FUNCTION**

Description	Revenue	Capital	Loans and Advances	Total
Total - F-Public Debt	...	...	62,03.91	62,03.91
Total Loans, Grants in Aid and Contributions and Public Debt.	3,25.67	...	62,55.96	65,81.63
Total Consolidated Fund Expenditure	7,52,58.54	2,26,77.37	68,07.14	10,47,43.05

STATEMENT No. 4- STATEMENT OF EXPENDITURE -Concl.
(CONSOLIDATED FUND)
B. EXPENDITURE BY NATURE

Object of Expenditure	(₹ in crore)								
	2013-14			2012-13			2011-12		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Major Works	67.92	75,16.26	75,84.18	6.78	55,67.55	55,74.33	3.18	36,98.41	37,01.59
Grant-in-Aid	3,32,46.13	7,72.58	3,40,18.71	3,08,05.10	3,19.51	3,11,24.61	2,36,90.46	8,65.87	2,45,56.33
Minor Works	13,18.65	54,34.98	67,53.63	17,38.55	59,94.10	77,32.65	13,32.64	18,90.73	32,23.37
Interest	1,33,25.21	-	1,33,25.21	1,21,58.40	-	1,21,58.40	1,09,02.47	-	1,09,02.47
Other Charges	20,07.84	17,26.71	37,34.55	17,21.75	28,36.53	45,58.28	69,20.65	10,90.51	80,11.16
Pensionary Charges	57,39.26	0.01	57,39.27	58,69.06	-	58,69.06	52,73.43	-	52,73.43
Subsidy	64,41.64	1,70.75	66,12.39	65,07.46	2,09.30	67,16.76	3,32.15	1,28.14	4,60.29
Salaries	69,98.94	2,10.29	72,09.23	65,14.28	1,93.18	67,07.46	58,50.62	1,68.11	60,18.73
Contribution to Panchayat	4,02.20	1,91.40	5,93.60	35.89	1,28.12	1,64.01	-	-	-
Investment	1,00.00	36,49.48	37,49.48	-	30,41.76	30,41.76	2.28	12,75.63	12,77.91
Inter-Account Transfer	-3,35.61	-	-3,35.61	-30.73	-1,39.42	-1,70.15	3,83.32	-	3,83.32
Office Expenses	7,84.95	1,02.57	8,87.52	7,92.97	21.24	8,14.21	5,97.79	15.66	6,13.45
Scholarships/Stipend	10,45.28	1.23	10,46.51	8,75.63	0.05	8,75.68	5,77.22	0.01	5,77.23
Supplies and Materials	8,05.64	1.76	8,07.40	3,54.74	0.01	3,54.75	6,50.49	-	6,50.49
Cost of ration (Diet charges)	5,94.68	-	5,94.68	4,99.21	-	4,99.21	3,93.31	-	3,93.31
Machinery and Equipment	1,93.11	5,02.62	6,95.73	2,00.24	1,50.71	3,50.95	1,53.26	1,52.01	3,05.27
Wages	2,35.74	1.34	2,37.08	2,08.03	0.07	2,08.10	1,97.51	0.01	1,97.52
Overtime Allowance	2,07.74	-	2,07.74	1,99.30	-	1,99.30	1,62.91	-	1,62.91
Domestic Travel Expenses	1,31.75	3.61	1,35.36	94.68	2.53	97.21	90.67	2.72	93.39
Professional Services	1,74.48	1,18.05	2,92.53	1,37.93	14.07	1,52.00	95.51	9.17	1,04.68
Motor Vehicles	1,03.46	32.99	1,36.45	1,08.94	23.78	1,32.72	94.26	57.17	1,51.43
Other Administrative Expenses	24.86	0.01	24.87	4.65	-	4.65	17.17	0.16	17.33
Rents, Rates and Taxes	46.16	0.14	46.30	42.38	0.11	42.49	31.38	0.09	31.47
Publications	24.34	0.02	24.36	36.66	0.04	36.70	29.92	-	29.92
Advertisement Sales and Publicity Expenditure	74.00	0.11	74.11	44.84	0.06	44.90	57.73	-	57.73
Grant for creation of capital assets to Local Bodies	14,51.70	6,90.17	21,41.87	9,31.67	5,61.79	14,93.46	-	-	-
Repayment of Borrowings.	0.00	62,03.90	62,03.90	0.00	65,36.52	65,36.52	-	52,75.17	52,75.17
Repair to Miscellaneous	78.16	-	78.16	47.31	-	47.31	-	-	-
Other Capital Expenditure	-	16,46.74	16,46.74	-	22,01.88	22,01.88	-	-	-
Arms and Ammunition	53.44	56.61	1,10.05	53.39	56.81	1,10.20	5.56	1,22.69	1,28.25
Loan and Advances	0.86	6,29.58	6,30.44	-	8,82.25	8,82.25	-	5,93.07	5,93.07
Others (a)	2,53.00	2.83	2,55.83	83.07	51.38	1,34.45	18,98.57	43,46.90	62,45.47
Deduct Recoveries	-3,36.99	-1,82.23	-5,19.22	-3,83.69	-8.63	-3,92.32	-	-	-
TOTAL	7,52,58.54	2,94,84.51	10,47,43.05	6,96,58.49	2,86,45.30	9,83,03.79	5,97,44.46	1,96,92.23	7,94,36.69

(a) The object head where expenditure is less than ₹ 10 Crore clubbed together and shown under the heads "Others".

NOTES TO ACCOUNTS**1. Summary of significant accounting policies:**

(i) **Entity and Accounting Period:** These accounts present the transactions of the Government of Gujarat for the period 1 April 2013 to 31 March 2014, and have been compiled based on the initial accounts rendered by 26 District Treasuries, 160 Public Works Divisions (including 96 irrigation projects), 70 Forest Divisions and Advices of the Reserve Bank of India. Delays in monthly rendition of accounts were negligible, and no accounts have been excluded at the end of the year.

(ii) **Basis of Accounting:** With the exception of some book adjustments (Appendix I-A), the accounts represent the actual cash receipts and disbursements during the account period. Physical Assets and Financial Assets such as investments, etc., are shown at historical cost, i.e., the value at the year of acquisition/ purchase. Physical assets are not depreciated or amortized. The losses of physical assets at the end of their life are also not expensed or recognized.

The pension liability of the Government i.e., the liability towards payment of retirement benefits for the past and the present service of its employees is not included in the accounts. However, the retirement benefits disbursed during the accounts period have been reflected in the accounts in Statement 12.

(iii) **Currency in which Accounts are kept:** The accounts of the Government of Gujarat are maintained in Indian Rupees.

(iv) **Form of Accounts:** Under Article 150 of the Constitution, the accounts of the Union and of the States are kept in such form as prescribed by the President, on the advice of the Comptroller and Auditor General. The word "form" used in Article 150 has a comprehensive meaning so as to include the prescription not only of the broad form in which the accounts are to be kept but also the basis for selecting appropriate heads under which the transactions are to be classified.

(v) **Classification between Revenue and Capital:** Revenue expenditure is recurring in nature and is intended to be met from revenue receipts. Capital Expenditure is defined as expenditure incurred with the objective of increasing concrete assets of a material and permanent character or reducing permanent liabilities. In terms of the Indian Government Accounting Standards (IGAS) 2, expenditure on Grants-in-aid is to be classified as Revenue expenditure regardless of end utilization. Grants-in-aid for the purpose of creating assets shall not, except when specifically authorized by the President on the advice of the Comptroller and Auditor General of India, be debited to a Capital head of account.

2. Quality of accounts

(i) Incorrect booking of Revenue Expenditure under Capital Major heads:

During 2013-14, Government of Gujarat incorrectly budgeted and booked expenditure of ₹ 1,462.75 crore on account of Grants-in-aid and ₹ 170.75 crore on account of subsidies under the Capital section instead of the Revenue section, resulting in understatement of Revenue Expenditure of ₹ 1633.50 crore with consequent overstatement of Revenue Surplus. Details are given at Appendix I- B.

(ii) Booking under Minor Head 800 – ‘Other Receipts’ and ‘Other Expenditure’:

Minor Heads 800- Other Receipts/ Other Expenditure are to be operated either due to non-availability of the specific head of account or due to incorrect identification of receipts/ expenditure under the available heads of account at the budget stage. Routine operation of Minor Heads 800 is to be discouraged, since it renders the accounts opaque. During 2013-14, the State Government booked ₹ 12302.14 crore relating to 75 Revenue and Capital Major Heads, under Minor Head ‘800- Other Expenditure’ constituting 12.56 per cent of the total expenditure (₹ 97935.91 crore). Similarly the State Government booked ₹ 3372.11 crore, constituting 4.22 per cent of the total Revenue receipts (₹ 79975.75 crore) under Minor Head ‘800- Other Receipts’ in respect of 56 Major Heads on the receipt side. Details of significant booking (30 per cent or more) under Minor Head 800- Other Receipts and Other Expenditure are given in Appendix I- C and D respectively.

(iii) Reconciliation of Receipts and Expenditure:

In terms of the Gujarat Budget Manual, all Controlling Officers are required to reconcile the Receipts and Expenditure of the Government with the figures accounted for by the Accountant General (A&E). Such reconciliation has been completed in 2013-14 for Receipts of ₹ 99107.27 crore (99.86 per cent of total Receipts of ₹ 99246.00 crore) and for Expenditure of ₹ 105574.44 crore (99.89 per cent of total Expenditure of ₹ 105690.00 crore).

(iv) Difference in cash balances

As on 31 March 2014, there was a net difference of ₹ 182.84 crore (credit) between the Cash Balance as worked out by the Accountant General(A&E) and the figures reported by the Reserve Bank of India. At the end of June 2014, the difference outstanding stood reduced to ₹ 182.80 crore (credit). The difference has arisen due to incorrect reporting by the Agency Banks to the Reserve Bank of India.

(v) Abstract Contingent (AC) Bills:

As per Rule 211 of the Gujarat Treasury Rules, 2000, Drawing and Disbursing Officers/ Controlling Officers are authorized to draw sums of money by preparing AC bills by debiting Service Heads. They are required to submit Detailed Contingent (DC) bills containing supporting vouchers of final expenditure to the Accountant General (A&E) within three months from the date of drawal of the AC bills. To the extent of non-receipt of DC bills, the expenditure shown in the Finance Accounts cannot be vouched as correct or final. Prolonged non-submission of supporting DC bills renders the expenditure under AC bills opaque. As on 31 March 2014, 8708 DC bills amounting to ₹ 281.53 crore were not received by the Accountant General (A&E), as per details given below:

(₹ in crore)

Year	AC Bills Drawn		DC Bills rendered		Pending AC Bills	
	No. of bills	Amount	No. of bills	Amount	No. of bills	Amount
Up to 2011-12	1,51,125*	2985.51*	1,47,759	2923.63	3,366	61.88
2012-13	10,803	483.72	10,272	466.17	531	17.55
2013-14	11,020	499.70	6,209	297.60	4,811#	202.10#
TOTAL	1,72,948	3968.93	1,64,240	3687.40	8,708	281.53

*Differs from the last year's Finance Accounts due to rectification of error in previous years.

3955 bills amounting to ₹ 182.84 crore were not due for submission during 2013-14.

A large number of DC bills are pending from Education Department (3,708 AC bills worth ₹ 123.02 crore), Home Department (1,196 AC bills amounting to ₹ 78.80 crore) and Panchayat, Rural Housing and Rural Development Department (1,165 AC bills amounting to ₹ 17.53 crore).

Out of 11,020 AC bills for ₹ 499.70 crore drawn in 2013-14, 2,020 AC bills (18 per cent) amounting to ₹ 105.64 crore (21 per cent) were drawn in March 2014 alone, and of those 258 AC Bills amounting to ₹ 7.52 crore were drawn on the last day of the financial year. Significant expenditure against AC bills in March indicates that the drawal was primarily to exhaust the budget and reveals inadequate budgetary control.

(vi) Transfer of funds to Personal Deposit (PD) Accounts:

The purpose of PD accounts is to enable the Drawing Officers to incur expenditure pertaining to a scheme, for which funds are placed at their disposal, by transfer from the Consolidated Fund of the State. These PD accounts are required to be closed on the last working day of the following financial year and the unspent balances remitted back to Government accounts by minus debit of

the balance to the relevant service head, in the Consolidated Fund. The State Government has not followed this procedure. Status of PD accounts during 2013-14 is given below:

(₹ in crore)

Opening Balance		Addition during the year		Closed during the year		Closing Balance	
Number	Amount	Number	Amount	Number	Amount	Number	Amount
509	383.41	0	1147.56	14	1247.25	495	283.72

Out of 26 treasuries in the State, 19 treasuries informed the Accountant General(A&E) that all PD accounts were reconciled by the Administrators with the treasuries, the remaining 7 treasuries informed that reconciliation was done partially. Out of ₹ 1147.56 crore credited to PD accounts (including receipts from other sources) during 2013-14, ₹ 69.26 crore (6.04 per cent) was credited in March 2014 alone. Large scale transfers in March indicate that the transactions were primarily to exhaust the budget and revealed inadequate budgetary control.

(vii) Utilization Certificates (UCs) in respect of Grants-in-aid given by the Government: -

In terms of the Gujarat Financial Rules, 1971 and Finance Department notification dated 12 April 1985, Controlling Officers who draw Grants-in-aid bills are required to submit Utilization Certificates (UCs) to the Accountant General (A&E) within twelve months after the end of the financial year in which the grant is paid. At the end of 2013-14, 12603 UCs valued at ₹ 7420.40 crore were outstanding, primarily from the departments of (i) Social Justice & Empowerment, (ii) Narmada, Water Resources, Water Supply & Kalpsar and (iii) Urban Development and Urban Housing. Details are given below:

(₹ in crore)

Year	Number of UCs awaited	Amount
Upto 2011-2012	8645	1738.09
2012-2013	727	871.47
2013-2014*	3231	4810.84
Total	12603	7420.40

* UCs in respect of Grants-in-aid of 2013-14 become due only during 2014-15

The purpose for which grants-in-aid were utilised can be confirmed only on receipt of UCs which would safeguard against diversion of funds for other purposes. Further, to the extent of non-receipts of UCs, the expenditure shown in accounts cannot be treated as final and it cannot be confirmed that the amount has been expended for the purpose it was sanctioned.

3 Other Items

(i) Liabilities on Retirement Benefits

During the year, the expenditure on “Pension and other Retirement Benefits” to State Government employees who were recruited on or before 31 March 2005 was ₹ 8063.54 crore (10.71 per cent of the total revenue expenditure). State Government employees recruited on or after 1 April 2005 are covered under the New Pension Scheme which is a defined contributory pension scheme. In terms of the Scheme, the employee contributes 10 per cent of his basic pay and dearness allowances, which is matched by the State Government and the entire amount is transferred to the designated fund manager through the National Securities Depository Limited (NSDL)/ Trustee Bank. The actual amount payable by employees and the matching Government contribution over the years has not been estimated, but during 2013-14, the credit of ₹ 425.76 crore under 8342-117-Defined Contribution Pension Scheme represents both government contribution (₹ 206.45 crore), matching employees’ contribution (₹ 206.45 crore) for 2013-14 and a portion of such contributions of earlier years (₹ 12.86 crore). During the year, the Government transferred ₹ 427.85 crore to NSDL/Trustee Bank, leaving a balance of ₹ 8.37 crore in the Fund as on 31 March 2014 which is to be transferred. The Public Account under Major Head 8342 is in the category of deposits bearing interest, where Government is required to pay interest on balances not transferred. Uncollected, unmatched and untransferred amounts, with accrued interest, represent outstanding liabilities under the scheme.

(ii) Guarantees given by the Government:

Guarantees are contingent liabilities on the Consolidated Fund of the State in case of default by the borrower for whom the guarantee was extended. The position of guarantees reported in Statement 9 is based on information received from various departments of State Government, and has been prepared as per the Indian Government Accounting Standards (IGAS) 1 notified by the Government of India.

As on 31 March 2014, the Government of Gujarat had extended maximum guarantees of ₹ 11,175.03 crore, which was within the ceiling of ₹ 20,000 crore prescribed under the Gujarat State Guarantees Act, 1963. No guarantee was invoked during the year. Against the outstanding guarantees of ₹ 6549.33 crore to end of 2013-14, Government collected ₹ 26.99 crore (0.4 per cent) toward Guarantee Fees in 2013-14 against the receivable (budget

estimates) amount of ₹ 40 crore leading to a shortfall of ₹ 13.01 crore, impacting the Revenue Surplus and Fiscal Deficit of the State Government.

(iii) Loans and Advances:

State Government departments maintain detailed accounts of Loans and Advances given to various beneficiaries including government servants. Statement No. 7 and 16 of the Finance Accounts on loans and advances given by the Government has been prepared as per the requirements of Indian Government Accounting Standards (IGAS) 3. Accordingly, the State Government is required to confirm the loan balances and inform the Accountant General (A&E) on recoveries in arrears and loans sanctioned as 'Loans in perpetuity'. Though the Government had provided information regarding recoveries in arrears, the information in respect of loans sanctioned as 'Loans in perpetuity' and confirmation regarding outstanding loan balances was not provided.

(iv) Investments :

The State Government invests in the equity and share capital of Statutory Corporations, Government Companies, Joint Stock Companies and Co-operative Institutions. As on 31 March 2014, Government investments (as per the accounts of the Accountant General) in 2102 entities was ₹ 47171.49 crore, of which, the investments during 2013-14 was ₹ 7844.22 crore in 22 entities. These figures, however, require reconciliation with the investee entities. Neither the State Government nor individual entities have reconciled and confirmed the investments shown in Statement No. 14 of the Finance Accounts.

(v) Interest on Reserve Funds:

The State Government is required to pay interest on the cash balances lying with them under the head "Reserve Funds bearing interest" and not invested. During the year, the State Government made a notional transfer of ₹ 276.95 crore to various Reserve Funds. Details of Book adjustment carried out by the Accountant General (A&E) on the contribution of the State Government to various Reserve Funds are indicated in Appendix-I-A. Detailed information on reserve funds and investment from earmarked funds is available in Statements 18 and 19 respectively.

There were 16 Reserve Funds earmarked for specific purposes during 2013-14, out of which 6 funds were inoperative (balance of ₹ 2.87 crore) and 10 operative funds (balance of ₹ 8987.51 crore). The total accumulated balance at the end of 31 March 2013 in these funds was ₹ 8906.81 crore, of which, balance outstanding under non-interest bearing reserve funds was ₹ 6531.86 crore. No amount was invested from the 4 interest bearing funds (₹ 2374.95 crore). Therefore,

the Government is required to pay interest of ₹ 178.12 crore, at the average rate of 7.5 per cent applicable on Ways and Means advances in 2013-14, which was not done. Consequently, the 'Revenue Surplus' was overstated and the Fiscal Deficit understated to this extent. The amount of interest outstanding against these interest bearing reserve funds over the years has, however, not been estimated, but this will impact the overall liability of the State Government.

(vi) Interest on Deposit Accounts:

Information on Deposit Accounts and the investment of deposits is available in Statements 18 and 19 respectively. The total accumulated balance at the end of 31 March 2014 in these Deposit Accounts was ₹ 21181.11 crore (Deposits bearing interest ₹ 9791.66 crore and Deposits not bearing interest ₹ 11389.45 crore). However, at the end of 31 March 2013, ₹ 9394.33 crore was lying under the head "Deposit Accounts bearing interest", on which the State Government was required to pay interest of ₹ 704.57 crore (estimated at the average rate of 7.5 per cent applicable on Ways and Means Advances in 2013-14). Since this was not done, the 'Revenue Surplus' was overstated and Fiscal Deficit understated to this extent. The amount of interest outstanding against these interest bearing deposit funds over the years has not been estimated, and will impact the overall liability of the State Government.

(vii) Reserve Funds:

There are 16 Reserve Funds earmarked for specific purposes, out of which 6 funds are inoperative. The total accumulated balance as at the end of 31 March 2014 in these funds was ₹ 8990.38 crore (₹ 8987.51 crore in 10 active funds and ₹ 2.87 crore in 6 inoperative funds). Out of the gross accumulated balance of ₹ 8990.38 crore at the end of 31 March 2014, the State Government invested ₹ 5168.68 crore (57 per cent). Detailed information in this regard is available in Statements 18 and 19 of the Finance Accounts. The position of three significant Reserve Funds is given below:-

a. Consolidated Sinking Fund (CSF)

The Consolidated Sinking Fund was created in 2003-04 for redemption of open market loans. Based on the recommendations of the Twelfth Finance Commission, the Reserve Bank of India issued guidelines enlarging the scope of the CSF and extending to include all liabilities (Internal Debt + Public Account liabilities) of the Government from the financial year 2007-08. Under

these revised guidelines, the State Government is required to make annual contributions to the Fund at 0.5 per cent of the outstanding liabilities at the end of the previous financial year. Against the requirement of ₹ 833.34 crore (0.5 per cent of outstanding balance of ₹ 1,66,667.31 crore as on 31 March 2013), the State Government did not contribute any amount during 2013-14 to the Fund. Consequently, the Revenue Surplus was overstated and Fiscal Deficit understated to the extent of ₹ 833.34 crore. The balance as at the end of 31 March 2014 in CSF was ₹ 4856.49 crore. In terms of guidelines, the amount is to be invested, which has not been done.

As per the recommendations of the Reserve Bank of India, the Fund balance should be a minimum of 3 per cent of State's liabilities (₹ 1,83,057.25 crore), which works out to ₹ 5491.71 crore. The CSF balance of the State Government falls short of stipulated minimum balance by ₹ 635.22 crore.

b. Guarantee Redemption Fund (GRF)

The Twelfth Finance Commission recommended setting up Guarantee Redemption Fund through earmarked guarantee fees to meet the contingent liabilities arising from the guarantees given by the Government. The Government of Gujarat has created a Guarantee Redemption Fund for guarantees extended by it on loans taken by various entities like State Public Sector Undertakings, State Co-operative Societies etc. In terms of the guidelines of the Reserve Bank of India which administers the Fund, the corpus of the Fund is to be gradually increased to the desirable level of 5 per cent of outstanding guarantees. As on 31 March 2014, the balance in the GRF was ₹ 1320.93 crore against the desirable level of ₹ 327.47 crore (5 per cent of outstanding guarantees of ₹ 6549.33 crore).

c. State Disaster Response Fund

The State commenced operation of the "State Disaster Response Fund" in 2011-12 as recommended by the Thirteenth Finance Commission. In terms of guidelines, the Central and State Governments are required to contribute to the Fund in the proportion of 75:25. Accordingly, the State Government transferred ₹ 581.27 crore (₹ 435.95 crore Central share and ₹ 145.32 crore State share) to the Fund in 2013-14. Contrary to guidelines, the State Government did not invest the closing balance of ₹ 2547.50 crore lying in the Fund as on 31 March 2014.

(viii) Balance under Suspense and Remittance Heads

The Finance Accounts reflect the net balances under Suspense and Remittance Heads. The outstanding balances under these heads are worked out by aggregating the outstanding debit and credit balances separately under various heads. Details are given below:

A-Major Head 8658-Suspense

(₹ in crore)

Name of Minor Head	2011-12		2012-13		2013-14	
	Dr	Cr	Dr	Cr	Dr	Cr
101-Pay and Accounts office Suspense	73.75	4.02	111.78	2.18	117.27	0.87
	Net Dr. 69.73		Net Dr. 109.60		Net Dr. 116.40	
102-Suspense Account (Civil)	25.54	-6.99	109.61	50.52	109.49	50.35
	Net Dr. 32.53		Net Dr. 59.09		Net Dr. 59.14	
110-Reserve Bank Suspense- Central Accounts Office	293.36	4.43	148.40	-95.82	152.85	-91.44
	Net Dr. 288.93		Net Dr. 244.22		Net Dr. 244.29	

B-Major Head-8782-Remittances

(₹ in crore)

	2011-12		2012-13		2013-14	
	Dr.	Cr.	Dr.	Cr.	Dr.	Cr.
102-Public Works Remittances	203.09	651.70	14511.38	14889.37	14614.90	15182.60
	Net Cr. 4,48.61		Net Cr. 377.99		Net Cr. 567.70	
103-Forest Remittances	559.51	573.49	603.69	616.33	688.89	694.50
	Net Cr. 13.98		Net Cr. 12.64		Net Cr.5.61	
108-Other remittances (Dang Remittance)	62.06	61.11	68.48	72.32	83.58	85.63
	Net Dr. 0.95		Net Cr. 3.84		Net Cr. 2.05	

(ix) Outstanding balances under the head 'Cheques and Bills'

As on 31 March 2014, cheques amounting to ₹ 1817.10 crore remained un-encashed, thereby overstating the expenditure depicted in the accounts.

During 2013-14, the total value of cheques lapsed amounted to ₹ 25.30 crore (₹ 0.61 crore on salaries, ₹ 0.34 crore on pension payments, ₹ 0.46 crore on refunds of revenue, ₹ 0.31 crore on Provident Fund disbursements and ₹ 0.20 crore on Insurance and Pension Funds and others ₹ 23.38 crore).

As the validity period of a cheque is 3 months from the date of issue, cheques issued in 2013-14 amounting to ₹ 10.41 crore lapsed by 30 June 2014, resulting in understatement of 'Revenue Surplus' and overstatement of 'Fiscal Deficit' for the year 2013-14 to this extent.

(x) Contingency Fund of the State Government

In terms of the provisions of Articles 267(2) of the Constitution of India, the Contingency Fund of the State has been constituted under the Gujarat Contingency Fund Act, 1960 for the

purposes of meeting unforeseen expenditure pending authorization of such expenditure by the Legislature of the State by Law under Article 205 or Article 206. The Contingency Fund of the Government of Gujarat has a corpus of ₹ 200 crore. During the year 2013-14, an amount of ₹ 26.35 crore was spent out of Contingency Fund for meeting unforeseen expenditure. Out of this amount, an amount of advance of ₹ 0.11 crore spent on labour and employment was not recouped under the Contingency Fund at the end of the year 2013-14. Consequently, the Revenue Surplus was overstated and the Fiscal Deficit understated to this extent.

(xi) Direct transfer of Central Scheme Funds to implementing Agencies in the State (Funds routed outside the State Budget) (unaudited figures):

The Union Government transfers funds directly to State Implementing Agencies/ Non-Government Organisations (NGOs) for implementation of various schemes /programmes. Since these funds are not routed through the State Budget/ State treasuries, they are not reflected in the accounts of the State Government. Though there is no assurance that complete details of such transfers are available, details of such fund transfer as captured from the Central Plan Schemes Monitoring System (CPSMS) portal of the Controller General of Accounts are given in Appendix-VII.

(xii) Rush of Expenditure at the fag end of the year

The State Government incurred expenditure of ₹ 14,209.56 crore (constituting 13.57 per cent of the total expenditure of the year 2013-14) in March 2014. Out of this, ₹ 2481.72 crore was incurred on the last working day of the year, of which ₹ 7.52 crore was drawn through Abstract Contingent (AC) bills, ₹ 1984.39 crore on Grants-in-aid, and ₹ 346.52 crore was transferred to Personal Deposit (PD) accounts through 'Nil Payment' bills. These drawals/transfers through AC bills, Grants-in-aid and PD accounts constituted 94 per cent of the total expenditure (₹ 2481.72 crore) on the last working day of March 2014, indicating that expenditure was made purely to exhaust the budget provisions and revealed inadequate budgetary control. The Gujarat Budget Manual also warns against rush of expenditure in March, since it results in spending of money hurriedly and leading to more chances of irregularities being committed.

(xiii) Disclosures under the Gujarat Fiscal Responsibility and Budgetary Management (FRBM) Act/ Rules

The State Government has enacted the Gujarat Fiscal Responsibility Act, 2005 and the Gujarat Fiscal Responsibility Rules, 2006. In terms of the Gujarat Fiscal Responsibility Rules, 2006, the State Government had presented, along with the budget for 2014-15, disclosures relating to the fiscal indicators for the year 2013-14.

The targets vis-a-vis achievements (based on Finance Accounts-2013-14) during the year 2013-14 are as under-

Sr. No	Targets for 2013-14	Achievements in 2013-14
1.	Revenue Surplus : To be maintained	Revenue Surplus: ₹ 4,717.20 Crore
2.	Fiscal Deficit: 3 per cent of GSDP	₹ 18,423 Crore (2.38 per cent of GSDP ₹ 7,73,990 Crore)
3.	Outstanding Liabilities-Public Debt: Not to exceed 28.80 per cent (as per 13 th Finance Commission recommendations) and not to exceed 27.10 per cent of GSDP by the end of 2015 (as per FRBM Act as amended in Act 8 of 2011)	19.32 per cent of GSDP ₹ 7,73,990 Crore
4.	Outstanding Government Guarantees: Below ₹ 16,000 Crore	₹ 6,549.33 crore

Note: (Statistics department of Gujarat)

(xiv) Committed Liabilities:

Since the State Government has not provided information on Committed Liabilities, the appendix on committed liabilities has not been incorporated. The accounts are therefore incomplete to this extent.

(xv) Write off of loans given by the Central Government to the Government of Gujarat-

In furtherance of the recommendations of the Thirteenth Finance Commission, Ministry of Finance, Government of India, in a series of orders, all dated 29 February 2012, wrote off loans advanced to the State Governments by various Ministries of Central Government (except those advanced by Ministry of Finance itself) as on 31 March 2010 towards Central Plan Scheme and Centrally Sponsored Scheme. The Ministry of Finance permitted the State Governments to adjust the excess repayments of principal and interest made from the effective date of the order (31 March 2010) and its implementation against future repayments to the Ministry of Finance. In pursuance of the above orders, Ministry of Finance wrote off, in 2012-13, the entire overpayment (₹ 95.14 crore) except an amount of ₹ 0.18 crore (principal) under Centrally Sponsored Schemes, which is under reconciliation.

(xvi)-Impact of incorrect/inadequate booking on Revenue Surplus and fiscal deficit:

Impact on Revenue Surplus as well as on fiscal deficit of the State Government consequent to the transactions like booking under incorrect heads, not providing interest etc. (details given in preceding paragraphs) is given below:

Para No.	Item	Impact on Revenue Surplus	Impact on Fiscal deficit
		Overstatement (+) Understatement(-) (₹ in Crore)	Overstatement (+) Understatement(-) (₹ in Crore)
2(i)	Incorrect booking of Revenue Expenditure under Capital Head	(+) 1633.50	----
3(ii)	Uncollected Guarantee	(-) 13.01	(+) 13.01
3(v)	Interest on Reserve Funds	(+) 178.12	(-) 178.12
3(vi)	Interest on Deposit Accounts	(+)704.57	(-)704.57
3(vii)(a)	Consolidated Sinking Fund	(+) 833.34	(-) 833.34
3(ix)	Lapsed Cheques	(-) 10.41	(+) 10.41
3(x)	Unrecouped expenditure out of Contingency fund	(+) 0.11	(-) 0.11
	Total impact-	(+) 3326.22	(-) 1692.72
	Revenue Surplus/Fiscal Deficit as per Finance Accounts-	4717.20	18422.71
	Revenue Surplus/Fiscal Deficit, in the event of above impact is considered-	1390.98	20115.43

APPENDIX I-A

(Referred to in Note 1(ii))

Statement of Periodical/Other Adjustments

Sr. No	Book Adjustment	Head of Account		Amount (₹ in Crore)	Purpose of the transaction
		From	To		
1.	Adjustment relating to Roads and Buildings Department.	3451-00-090-01 Secretariat Economic Services (Deduct-Debit)	2059-80-001-01 Direction (Debit)	0.09	Amount transferred on account of the Divisible expenditure of Roads & Buildings Department
2.	State Disaster Response Fund Contribution	2245-05-101-01 / 02 Contribution of Central/ State Government for State Disaster Response Fund (Debit)	8121-00-122-00 General and other Reserve Funds (Credit)	435.95 145.32	Contribution to State Disaster Response Fund (Central share) (State share)
3.	Interest on Provident Fund	2049-60-101-01 Interest on Deposit of District Panchayat Employees (Debit)	8336-00-800-11 Civil Deposits (Credit)	170.00	Adjustment of Annual Interest on Provident Fund of employees of District Panchayat, University, Urban Area Development Authority, Municipality, Municipal School Board, Non-Government Colleges and Non-Government Secondary Schools
4.	Interest on Provident Fund	2049-03-104-04 Interest Payments on PF Deposit of employees of Urban Area Development Authority (Debit)	8336-00-800-29 Civil Deposits (Credit)	0.72	Adjustment of Annual Interest on Provident Funds of employees of Urban Area Development Authority, Gandhidham Area Development Authority and Rural Housing Board
5.	Interest on Insurance Fund	2049-03-108-01 Interest Payments	8011-00-107-12 Insurance and Pension Fund	4.07 128.25	Adjustment of interest of Saving and Insurance fund deposit

		(Debit)	(Credit)		under Group Insurance Scheme, 1981
6.	Interest on Contributory Provident Fund	2049-03-104-04 Interest Payments (Debit)	8009-01-102-11 General Provident Fund (Credit)	0.09	Adjustment of Interest on Contributory Provident Fund Deposits
7.	Interest on General Provident Fund	2049-03-104-01 Interest Payments (Debit)	8009-01-101-11 General Provident Fund (Credit)	503.42	Adjustment of Interest on General Provident Fund of Other than Class IV Employees of State Government
8.	Interest on General Provident Fund	2049-03-104-03 Interest Payments (Debit)	8009-01-104-11 General Provident Fund (Credit)	3.72	Adjustment of Interest of All India Services Employees Provident Fund.
9.	Adjustment of Grant-in-Aids from Central Road Fund	3054-80-797-11 Roads and Bridges(Debit)	8449-00-103-00 Subventions from Central Road fund (Credit)	100.70	Annual Adjustment relating to Central Road Fund-Contribution
10.	Transfer of Expenditure on Pro-rata basis	2059-01-052-98 Public Works (Deduct-Debit)	2216-80-001-05 Housing (Debit)	6.08	Transfer of Establishment and Tools & Plants charges on pro-rata basis
11.	Transfer of Expenditure on Pro-rata basis	2059-80-001-98 Public Works. (Deduct-Debit)	3054-80-001-05 Roads and Bridges (Debit)	11.09	Transfer of Establishment and Tools & Plants charges on pro-rata basis
12.	Adjustment of General and Other Reserve Fund - State Equalization Fund	3604-00-200-02 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions (Debit)	8235-00-200-11 General and Other Reserve Fund- State Equalization Fund. (Credit)	0.26	Adjustment has been carried out to compensate the loss in collection of land revenue to Local Bodies and Panchayati Raj as per provision of Gujarat Panchayati Act, 1993

13.	Adjustment of Pensionary charges	2700-Major Irrigation, 2701-Medium Irrigation, 2702-Minor Irrigation, 2711-Flood Control and Drainage, 4700-Capital Outlay on Major Irrigation, 4701-Capital Outlay on Medium Irrigation, 4702-Capital Outlay on Minor Irrigation, 4711-Capital Outlay on flood Control Projects (Debit)	0071-01-800-01 Contributions and recoveries towards Pension and Other Retirement Benefits (Credit)	32.95	Pensionary charges of Government servants working in Irrigation schemes are worked out at 6.40% of the expenditure made on such staff and equal receipts are taken under M.H.0071
14.	Adjustment of Depreciation of Reserve Fund for Government Presses	2058-00-797-01 Stationery and Printing (Debit)	8226-00-102 - 11 Depreciation/ Renewal Reserve Funds (Credit)	1.37	Contribution to Depreciation/ Renewal Reserve Funds to meet out revised cost of the renewals and replacement of Plants and Machinery in future
15.	Adjustment of Development and Welfare Fund	8229-00-101-11 (Debit)	2202-80-902-01 (Deduct-Debit)	30.00	Expenditure met from Education Cess Fund
16.	Amount met from State Equalization Fund	8235-00-200-11 General and other Reserve Funds (Debit)	3604-00-797-01 Compensation and Assignment to Local Bodies and Panchayati Raj Institution (Deduct- Debit)	0.82	Expenditure met from State Equalization Fund.
17.	Interest on General Provident Fund	2049-03-104-02 Interest Payments	8009-01-101-12 General Provident Fund	34.94	Adjustment of Interest on Provident Fund of class IV Employees of

		03-Interest on Small Savings and Provident Fund etc. (Debit)	(Credit)		State Government
18.	Interest on General Provident Fund	2049-03-104-06 Interest Payments 03-Interest on Small Savings and Provident Fund etc. (Debit)	8009-60-103-12 General Provident Fund (Credit)	11.40	Adjustment of Work charged Employees and Rojanddar employees Provident Fund
19.	Transfer of expenditure to State Disaster Response Fund	8121-00-122-00 State Disaster Response Fund (Debit)	2245-06-901-01 General and other Reserve Fund (Deduct-Debit)	408.70	Expenditure met from State Disaster Response Fund
20.	Contribution to Reserve Fund.	2202-01-797-01 General Education (Debit)	8229-00-101-11 Development and Welfare Funds (Education Purposes) (Credit)	30.00	Contribution to Education Cess Fund
21.	Interest on General Provident Fund	2049-03-104-05 Interest Payments (Debit)	8009-01-101-13 General Provident Fund (Credit)	0.38	Adjustment of Interest on General Provident Fund of Divisional Accountants
22.	Interest on General Provident Fund	2049-03-104-07 Interest Payments (Debit)	8009-60-103-14 General Provident Fund (Credit)	19.84	Adjustment of Interest on General Provident Fund of Daily Wages Employees

APPENDIX I-B**(Referred to in Note2(i))****Grants –in –aid and Subsidy classified under Capital Heads**

During 2013-14, the following cases of ‘Grants-in-aid’ and ‘Subsidies’ released by the government have been classified/booked under Capital Expenditure Heads.

(₹ in Crore)

Sr. No.	Classification- Major Head	Grants-in-aid	Subsidy
1.	4202- Capital Outlay on Education, Sports, Arts and Culture	422.81	----
2.	4210- Capital Outlay on Medical and Public Health	44.05	----
3.	4217- Capital Outlay on Urban development	466.00	----
4.	4225- Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes and Minorities	4.81	81.14
5.	4236- Capital Outlay on Nutrition	122.56	----
6.	4401- Capital Outlay on Crop Husbandry	5.00	----
7.	4402-Capital Outlay on Soil and Water Conservation	9.36	----
8.	4435- Capital Outlay on Other Agriculture Programmes	0.02	13.79
9.	4515- Capital Outlay on Other Rural Development Programmes	94.90	----
10	4801- Capital Outlay on Power Projects	210.21	45.00
11	4851- Capital Outlay on Village and Small Industries	0.79	3.03
12	4852- Capital Outlay on Iron and Steel Industries	----	25.00
13	5452-Capital Outlay on Tourism	81.94	----
14	6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	0.30	2.79
Total		1462.75	170.75

APPENDIX I-C

(Referred to in Note 2(ii))

Statement of Major Head-wise Receipts booked under MH 800-Other Receipt

Major Head		Receipt under Major Head	Receipt under Minor Head 800-Other Receipts	Percentage of total receipts under the Major Head
1		2	3	4
(₹ in crore)				
0575	Other Special Areas Programmes	25.65	25.65	100.00
0408	Food Storages and Warehousing	29.30	29.30	100.00
0801	Power	8.68	8.68	100.00
0810	Non Conventional Sources of Energy	1.23	1.23	100.00
0047	Other Fiscal Services	0.15	0.15	100.00
0211	Family Welfare	8.60	8.60	100.00
1456	Civil Supplies	0.24	0.24	100.00
0802	Petroleum	0.01	0.01	100.00
1452	Tourism	0.09	0.09	100.00
0701	Medium Irrigation	368.36	362.20	98.33
0401	Crop Husbandry	84.69	82.92	97.91
0515	Other Rural Development Programmes	59.09	57.19	96.78
0851	Village and Small Industries	11.82	11.18	94.59
0702	Minor Irrigation	16.70	15.46	92.57
0235	Social Security and Welfare	10.13	9.04	89.24
0059	Public Works	54.99	48.94	89.00
0071	Contribution and Recoveries towards Pension and Other Retirement Benefits	58.54	50.85	86.86
0405	Fisheries	14.01	11.74	83.80
0035	Taxes on Immovable Property Other than Agricultural Land	219.96	174.03	79.12
1475	Other General Economic Services	72.10	50.34	69.82
0217	Urban Development	88.24	61.27	69.44
0070	Other Administrative Services	100.32	64.75	64.54
0058	Stationery and Printing	23.63	14.51	61.40
0404	Dairy Development	8.27	4.35	52.60
0250	Other Social Services	67.05	29.77	44.40
0700	Major Irrigation	529.15	232.55	43.95
0406	Forestry and Wild Life	60.03	24.79	41.30
0425	Co-operation	24.83	8.36	33.67
0216	Housing	138.73	46.47	33.50
0055	Police	177.81	54.92	30.89

APPENDIX I-D

(Referred to in Note 2(ii))

Statement of Major Head-wise expenditure booked under MH 800-Other Expenditure

Major Head		Expenditure under Major Head	Expenditure under Minor Head 800- Other Expenditure	Percentage of total expenditure under the Major Head
1		2	3	4
(₹ in crore)				
5475	Capital Outlay on Other General Economic Services	0.47	0.47	100.00
4075	Capital Outlay on Miscellaneous General Services	27.65	27.65	100.00
4852	Capital Outlay on Iron and Steel Industries	25.00	25.00	100.00
4236	Capital Outlay on Nutrition	206.28	206.28	100.00
3051	Ports and Light Houses	65.00	65.00	100.00
4401	Capital Outlay on Crop Husbandry	15.62	15.62	100.00
2075	Miscellaneous General Services	17.31	16.84	97.28
5051	Capital Outlay on Ports and Light Houses	105.71	98.00	92.71
4701	Capital Outlay on Medium Irrigation	1448.88	1311.78	90.54
2810	New and Renewable Energy	23.20	20.87	89.96
2852	Industries	293.44	262.83	89.57
4211	Capital Outlay on Family Welfare	20.88	17.30	82.85
3475	Other General Economic Services	45.97	37.87	82.38
3452	Tourism	18.40	14.56	79.13
4851	Capital Outlay on Village and Small Industries	3.84	3.00	78.13
4055	Capital Outlay on Police	335.49	237.33	70.74
2245	Relief on Account of Natural Calamities	599.42	370.24	61.77
2801	Power	3775.07	2301.34	60.96
2405	Fisheries	152.10	91.50	60.16
2853	Non-ferrous Mining and Metallurgical Industries	111.54	64.00	57.38
3454	Census Surveys and Statistics	37.73	20.69	54.84
2236	Nutrition	2320.81	1162.56	50.09
3054	Roads and Bridges	3089.66	1409.30	45.61
2515	Other Rural Development Programmes	1397.17	620.76	44.43
4702	Capital Outlay on Minor Irrigation	1144.01	462.85	40.46
2205	Art and Culture	91.44	34.94	38.21
2701	Medium Irrigation	198.40	70.52	35.54
2215	Water Supply and Sanitation	190.53	66.81	35.07
4215	Capital Outlay on Water Supply and Sanitation	1420.75	456.20	32.11

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Finance Accounts

2013-14

Volume-II



GOVERNMENT OF GUJARAT

Finance Accounts

2013-14

Volume-II

GOVERNMENT OF GUJARAT

(i)
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Volume-II

PART-I

SUMMERISED STATEMENTS

STATEMENT NO. 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during 2012-13	Progressive Expenditure up to 2012-13	Expenditure during 2013-14	Progressive Expenditure up to 2013-14	Percentage Increase (+) or Decrease (-) during the year
(1)	(2)	(3)	(4)	(5)	(6)	(7)
				(₹ in crore)		
A-Capital Account of General Service-						
4055-	Capital Outlay on Police	3,08.20	8,11.37	3,35.50	11,46.87	(+)8.85
4058-	Capital Outlay on Stationery and Printing	6.23	13.56	6.63	20.19	(+)6.42
4059-	Capital Outlay on Public Works (A)	396.2	1696.78	446.72	2143.50	(+)12.75
4075-	Capital Outlay on Miscellaneous General Services	3.16	58.06	27.65	85.71	(+)775
	TOTAL-A- GENERAL SERVICES	7,13.79	25,79.77	8,16.50	33,96.27	(+)14.39
B-Capital Account of Social Service:-						
(a)	Capital Account of Education, Sports, Art and Culture-					
4202-	Capital Outlay on Education, Sports, Art and Culture	9,41.82	36,75.52	11,80.30 *	48,55.82	(+)25.32
	Total-(a)-Capital Account of Education,Sports,Art and Culture	9,41.82	36,75.52	11,80.30	48,55.82	(+)25.32
(b)	Capital Account of Health and Family Welfare-					
4210-	Capital Outlay on Medical and Public Health	12,54.53	32,53.65	16,06.82 **	48,60.47	(+)28.08
4211-	Capital Outlay on Family Welfare	4.18	53.69	20.88	74.57	(+)399.52
	Total-(b)-Capital Account of Health and Family Welfare	12,58.71	33,07.34	16,27.70	49,35.04	(+)29.31

(A) Progressive expenditure includes ₹ 22.50 crore towards allocation of balance of Maharashtra and accepted by Government of Gujarat (2006-07)

* Includes an expenditure ₹ 422.81 crore incurred on payment of Grant-in-aid.

** Includes an expenditure ₹ 44.05 crore incurred on payment of Grant-in-aid.

STATEMENT NO. 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE- contd

Major Head	Description	Expenditure during 2012-13	Progressive Expenditure up to 2012-13	Expenditure during 2013-14	Progressive Expenditure up to 2013-14	Percentage Increase (+)/ Decrease(-) during the year
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	(₹ in crore)					
	B-Capital Account of Social Service Contd:-					
	(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-					
4215-	Capital Outlay on Water Supply and Sanitation	13,34.14	1,18,97.31	14,20.75	1,33,18.06	(+6.49)
4216-	Capital Outlay on Housing	2,88.46	22,41.14	2,34.39	24,75.53	(-18.74)
4217-	Capital Outlay on Urban Development	13,97.57	26,43.50	12,86.25 *	39,29.75	(-7.97)
	Total-(c)-Capital Account of Water Supply, Sanitation, Housing and Urban Development	30,20.17	1,67,81.95	29,41.39	1,97,23.34	(-2.61)
	(d) Capital Account of Information and Broadcasting-					
4220-	Capital Outlay on Information and Publicity	2.47	9.50	1.97	11.47	(-20.24)
	Total-(d)-Capital Account of Information and Broadcasting	2.47	9.50	1.97	11.47	(-20.24)
	(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-					
4225-	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	53.90	4,70.75	240.77 **	7,11.52	(+346.70)
	Total-(e)-Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	53.90	4,70.75	240.77	7,11.52	(+346.70)

* Includes an expenditure ₹ 4,66.00 crore incurred on payment of Grant-in-aid.

** Includes an expenditure ₹ 4.81 crore and ₹ 81.14 crore incurred on payment of Grant-in-aid and Subsidy respectively.

STATEMENT NO. 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE- contd

Major Head	Description	Expenditure during 2012-13	Progressive Expenditure up to 2012-13	Expenditure during 2013-14	Progressive Expenditure up to 2013-14	Percentage Increase (+)/ Decrease(-) during the year
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	(₹ in crore)					
	B-Capital Account of Social Service Contd:-					
	(g) Capital Account of Social Welfare and Nutrition-					
4235-	Capital Outlay on Social Security and Welfare	3.31	43.82	2.30	46.12	(-)30.51
4236-	Capital Outlay on Nutrition	5.67.64	9,78.05	2,06.28 *	11,84.33	(-)63.66
	Total-(g)-Capital Account of Social Welfare and Nutrition	5,70.95	10,21.87	2,08.58	12,30.45	(-)63.47
	(h) Capital Account of Other Social Services-					
4250-	Capital Outlay on Other Social Services	2,34.93	48,17.29	4,49.40	52,66.69	(+)91.29
	Total-(h)-Capital Account of Other Social Services	2,34.93	48,17.29	4,49.40	52,66.69	(+)91.29
	TOTAL-B-SOCIAL SERVICES	60,82.95	3,00,84.22	66,50.11	3,67,34.33	(+)9.32
	C- Capital Account of Economic Service-					
	(a)-Capital Account of Agriculture and Allied Activities					
4401-	Capital Outlay on Crop Husbandry	28.12	75.29	15.62 **	90.91	(-)44.45
4402-	Capital Outlay on Soil and Water Conservation	1,87.34	4,60.93	1,77.56 ***	6,38.49	(-)5.22

* Includes an expenditure ₹ 1,22.56 crore incurred on payment of Grant-in-aid.

** Includes an expenditure ₹ 5.00 crore incurred on payment of Grant-in-aid.

*** Includes an expenditure ₹ 9.36 crore incurred on payment of Grant-in-aid.

STATEMENT NO. 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE- contd

Major Head	Description	Expenditure during 2012-13	Progressive Expenditure up to 2012-13	Expenditure during 2013-14	Progressive Expenditure up to 2013-14	Percentage Increase (+)/ Decrease(-) during the year
(1)	(2)	(3)	(4)	(5)	(6)	(7)
C- Capital Account Economic Service Contd:-						
(a)-Capital Account of Agriculture and Allied Activities						
4403-	Capital Outlay on Animal Husbandry	3.51	28.21	10.69	38.90	(+)204.56
4404-	Capital Outlay on Dairy Development	0.00	12.12		12.12	
4405-	Capital Outlay on Fisheries	-0.02	19.29	-0.01 (a)	19.28	(+)50
4406-	Capital Outlay on Forestry and Wild Life	4,38.00	41,37.88	6,24.45	47,62.33	(+)42.57
4408-	Capital Outlay on Food Storage and Warehousing	12.59	17.79	10.09	27.88	(-)19.86
4415-	Capital Outlay on Agricultural Research and Education	-3.39	21.23		21.23	
4425-	Capital Outlay on Co-Operation	3.04	13.14	2.52	15.66	(-)17.11
4435-	Capital Outlay on Other Agricultural Programmes	16.99	39.87	13.81 *(b)	53.68	(-)18.66
Total-(a)-Capital Account of Agriculture and Allied Activities		6,86.18	48,25.77	8,54.73	56,80.50	(+)24.56

(a) Minus expenditure is due to receipt and recoveries are being more than expenditure.

(b) Includes an expenditure ₹ 13.79 crore incurred on payment of Subsidies.

* Includes an expenditure ₹ 0.02crore incurred on payment of Grant-in-aid.

STATEMENT NO. 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE- contd

Major Head	Description	Expenditure during 2012-13	Progressive Expenditure up to 2012-13	Expenditure during 2013-14	Progressive Expenditure up to 2013-14	Percentage Increase (+)/ Decrease(-) during the year
(1)	(2)	(3)	(4)	(5)	(6)	(7)
C- Capital Account Economic Service Contd:-						
(b) Capital Account of Rural Development-						
4515-	Capital Outlay on Other Rural Development Programmes	9,74.94	18,97.66	9,90.85 *	28,88.51	(+1.63)
Total-(b)-Capital Account of Rural Development		9,74.94	18,97.66	9,90.85	28,88.51	(+1.63)
Capital Account of Special Areas Programme-						
(c) Capital Account of Special Areas Programme						
4575-	Capital Outlay on Other Special Areas Programmes	11.85	32.53	26.98	59.51	(+127.68)
Total-(c)-Capital Account of Special Areas Programme		11.85	32.53	26.98	59.51	(+127.68)
(d) Capital Account of Irrigation and Flood Control-						
4700-	Capital Outlay on Major Irrigation	50,69.60	3,22,26.07	40,47.52	3,62,73.59	(-20.16)
4701-	Capital Outlay on Medium Irrigation	8,86.82	1,09,20.82	14,48.88	1,23,69.70	(+63.38)
4702-	Capital Outlay on Minor Irrigation (B)	10,18.50	69,99.97	11,44.01	81,43.98	(+12.32)
4705-	Capital Outlay on Command Area Development	0.00	0.05		0.05	
4711-	Capital Outlay on Flood Control Projects	67.06	7,36.55	1,44.03	8,80.58	(+114.78)
Total-(d)-Capital Account of Irrigation and Flood Control		70,41.98	5,08,83.46	67,84.44	5,76,67.90	(-3.66)
(B) Progressive expenditure includes ₹ 6.26 crore towards allocation of Maharashtra and accepted by Government of Gujarat (2006-07)						
* Includes an expenditure ₹ 94.90 crore incurred on payment of Grant-in-aid.						

STATEMENT NO. 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE- Contd

Major Head	Description	Expenditure during 2012-13	Progressive Expenditure up to 2012-13	Expenditure during 2013-14	Progressive Expenditure up to 2013-14	Percentage Increase (+)/ Decrease(-) during the year
(1)	(2)	(3)	(4)	(5)	(6)	(7)
C- Capital Account Economic Service Contd:-						
(e) Capital Account of Energy-						
4801-	Capital Outlay on Power Projects	13,60.00	79,00.96	19,25.84 *	98,26.80	(+)+1.61
4802-	Capital Outlay on Petroleum	0.00	0.09	0.00	0.09	
Total-(e)-Capital Account of Energy		13,60.00	79,01.05	19,25.84	98,26.89	(+)+1.61
(f) Capital Account of Industry and Minerals-						
4851-	Capital Outlay on Village and Small Industries	1.91	43.20	3.84 **	47.04	(+)+101.05
4852-	Capital Outlay on Iron and Steel Industries	1,17.50	2,28.97	25.00 ***	2,53.97	(-)-78.72
4853-	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	1.11	13.10	10.95	24.05	(-)-886.49
4854-	Capital Outlay on Cement and Non-metallic Mineral Industries	0.00	0.02		0.02	
4856-	Capital Outlay on Petro-Chemical Industries	5,00.00	17,47.67	7,50.00	24,97.67	(+)+50
4857-	Capital Outlay on Chemical and Pharmaceutical Industries	0.00	0.01		0.01	
4858-	Capital Outlay on Engineering Industries	0.00	20.78		20.78	
4859-	Capital Outlay on Telecommunication and Electronic Industries	0.00	12.45		12.45	
4860-	Capital Outlay on Consumer Industries	0.00	2,01.88	5.55	2,07.43	

* Includes an expenditure ₹ 210.21 crore and ₹ 45.00 crore incurred on payment of Grant-in-aid and Subsidy respectively.

** Includes an expenditure ₹ 0.79 crore and ₹ 3.03 crore incurred on payment of Grant-in-aid and Subsidy respectively.

*** Represents an expenditure incurred on payment of Subsidies

STATEMENT NO. 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE- Contd

Major Head	Description	Expenditure during 2012-13	Progressive Expenditure up to 2012-13	Expenditure during 2013-14	Progressive Expenditure up to 2013-14	Percentage Increase (+)/ Decrease(-) during the year
(1)	(2)	(3)	(4)	(5)	(6)	(7)
C- Capital Account Economic Service Contd:-						
(f) Capital Account of Industry and Minerals-						
4875-	Capital Outlay on Other Industries	0.00	0.02		0.02	
4885-	Other Capital Outlay on Industries and Minerals	0.01	7,40.32	-0.01 (a)	7,40.31	(-200)
Total-(f)-Capital Account of Industry and Minerals		6,20.53	30,08.42	7,95.33	38,03.75	(+28.17)
(g) Capital Account of Transport-						
5051-	Capital Outlay on Ports and Light Houses	2,29.57	5,70.80	1,05.71	6,76.51	(-53.95)
5052-	Capital Outlay on Shipping	0.00	0.18		0.18	
5053-	Capital Outlay on Civil Aviation	47.37	1,64.89	65.35	2,30.24	(+37.96)
5054-	Capital Outlay on Roads and Bridges	24,41.87	1,33,96.05	26,03.46	1,59,99.51	(+6.61)
5055-	Capital Outlay on Road Transport	25.00	6,16.82	6,00.00	12,16.82	(+23.00)
Total - (g)-Capital Account of Transport		27,43.81	1,47,48.74	33,74.52	1,81,23.26	(+22.98)
(h)-Capital Account of Communications						
5225	Capital Outlay on Telecommunication Services	0.00	0.11	0.00	0.11	
Total - (h)-Capital Account of Communications		0.00	0.11	0.00	0.11	
(i)-Capital Account of Science, Technology and Environment						
5425-	Capital Outlay on other Scientific and Environment Research	30.00	52.82	8.08	60.90	(-73.07)
Total- (i)-Capital Account of Science, Technology and Environment		30.00	52.82	8.08	60.90	(-73.07)

(a) Minus expenditure is due to receipt and recoveries are being more than expenditure.

STATEMENT NO. 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE- conclud

Major Head	Description	Expenditure during 2012-13	Progressive Expenditure up to 2012-13	Expenditure during 2013-14	Progressive Expenditure up to 2013-14	Percentage Increase (+) / Decrease(-) during the year
(1)	(2)	(3)	(4)	(5)	(6)	(7)
C- Capital Account Economic Service Contd:-						
(j)-Capital Account of General						
Economic Services						
5452-	Capital Outlay on Tourism	3,60.50	6,01.53	4,49.44 *	10,50.97	(+)24.67
5453-	Capital Outlay on Foreign Trade and Export Promotion	0.00	8.20		8.20	
5465-	Investment in General Financial and Trading Institutions	6,00.00	7,39.46	0.08	7,39.54	(-)99.99
5466-	Investments in International Financial Institutions	0.00	9.10		9.10	
5475-	Capital Outlay on Other General Economic Services	0.00	12.71	0.47	13.18	
Total-(j)-Capital Account of General Economic Services		9,60.50	13,71.00	4,49.99	18,20.97	(-)53.15
TOTAL-C- ECONOMIC SERVICES		1,44,29.79	8,47,21.54	1,52,10.76	9,99,32.30	(+)6.11
TOTAL - CAPITAL EXPENDITURE		2,12,26.53	11,73,85.53	2,26,77.37 **	14,00,62.90	(+)7.31
* Includes an expenditure ₹ 81.94 crore incurred on payment of Grant-in-aid.						
** Includes an expenditure ₹ 1462.45 crore and ₹ 167.96 crore incurred on payment of Grant-in-aid and subsidy respectively.						
EXPLANATORY NOTES						
(1) In 2013-14 Government invested ₹ 7844.22 crore, in statutory Corporation (₹ 603.06 crore), Government Companies (₹ 7144.61 crore), Co-operative Societies and Local Bodies (₹ 96.47 crore) Other Joint Stock Companies (₹ 0.08 crore) Investment of ₹ Nil crore received back during the year.						
(2) The total investments in Share Capital and debentures of the different concerns at the end of 2012-13 and 2013-14 were ₹ 47171.49 crore and ₹ 55058.43 crore respectively. The dividend / Interest received therefrom during 2012-13 and 2013-14 was ₹ 54.31 crore and ₹ 277.44 crore respectively. Other details are given in Statement No-14.						

STATEMENT NO. 6 STATEMENT OF BORROWING AND OTHER LIABILITIES

(i) Statement of Public Debt and Other Liabilities(1)

Nature of Borrowings	₹ In Crore)					As per cent of total Liabilities
	Balance as on 1 April 2013	Receipt during the year	Repayments during the year	Balance as on 31 March 2014	Net Increase(+)/ Decrease(-)	
					Amount	Per Cent
A - Public Debt						
6003 - Internal Debt of the State Government						
Market Loans (1)	7,43,00.28	1,54,92.55	24,45.78	8,73,47.05	(+),1,30,46.77	(+),17.56
Bonds	0.58	...	0.01	0.57	...	...
Loans from Financial Institutions Special Securities issued to National Small Saving Fund for the Central Government	871.97	...	22.49	849.48	(-),22.49	(-),24.45
	4,81,94.40	19,12.06	22,65.56	4,78,40.90	(-),3,53.50	(-),0.73
Other Loans	4697.96	17,77.40	8,13.79	56,61.57	(+),9,63.61	(+),17.59
Total 6003	12,80,65.19	1,91,82.01	55,47.63	14,16,99.57	(+),1,36,34.38	(+),10.65
6004 Loans and Advances from the Central Government						
Non-Plan Loans	50.53	...	3.73	46.80	(-),3.73	(-),7.38
Loans for State / Union Territory Plan Schemes	82,48.61	1,61.03	6,52.55	77,57.09	(-),4,91.53	(-),5.96
Loans for Centrally Sponsored Plan Schemes	0.18	...	...	0.18	...	...
Pre-1984-85 Loans	2.52	...	...	2.52	...	...
Total 6004	83,01.84	1,61.03	6,56.28	78,06.59	(-),4,95.26	(-),5.97
Total, Public Debt	13,63,67.03	1,93,43.04	62,03.91	14,95,06.16	(+),1,31,39.12	(+),9.64

(1) Detailed Account is given in Statement No. 15 and Statement No. 18

STATEMENT NO. 6 STATEMENT OF BORROWING AND OTHER LIABILITIES- Contd.

(i) Statement of Public Debt and Other Liabilities

Nature of Borrowings	Balance as on 1 April 2013	Receipt during the year	Repayments during the year	Balance as on 31 March 2014	Net Increase(+)/ Decrease(-)		As per total Liabilities
					Amount	Per cent	
(₹ In Crore)							
B - Other Liabilities-							
Public Accounts							
Small Savings, Provident Funds etc.	80,41.56	20,53.73	15,47.01	85,48.28	(+)5,06.72	(+6.30	4.67
Reserve Funds bearing Interest	23,74.95	5,81.27	4,08.71	25,47.51	(+)1,72.56	(+7.27	1.39
Reserve Funds not bearing Interest	9,44.69	5,71.03	2,41.53	12,74.19	(+)3,29.49	(+34.88	0.70
Deposits bearing Interest	93,94.33	26,20.29	22,22.95	97,91.67	(+)3,97.34	(+4.23	5.35
Deposits not bearing Interest	95,44.75	3,13,96.41	2,95,51.72	1,13,89.44	(+)18,44.69	(+19.33	6.22
Total, Other Liabilities	3,03,00.28	3,72,22.73	3,39,71.92	3,35,51.09	(+)32,50.80	(+10.73	(+18.33
Total, Public Debt and Other Liabilities	16,66,67.31	5,65,65.76	4,01,75.83	18,30,57.25	(+)1,63,89.92	(+9.83	1,00.00

STATEMENT No-6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES(Contd.)

(ii) Explanatory Notes

1 Amortisation arrangements

Sinking Fund :- Sinking Fund has been constituted for repayment of Loans which are repayable in lump sum on the expiry of prescribed period. Annual contribution is made to this fund in such amounts as Government may decide from time to time.

The balance (\$) in the funds at the commencement and at the end of 2013-14 is given below:-

	Amount as on		Additions during the year	Interest on Investment	Withdrawals during the year	Amount as on 31 March 2014
	1 April 2013	2					3	4	5
Sinking Fund	48,56.50	-	0.01 (#)	-	48,56.49	(₹ in crore)

(S) For details please see Annexure to Statement No-19.

(#) Charges by RBI on account of purchase of securities.

2. Loans from National Small Saving Fund (NSSF).

In the financial year 2013-14 the State Government has received 50 per cent share of NSSF A separate fund viz 'National Small Savings Fund' was created in 1999-2000 for the purpose of loans and out of Small Saving collections. The loans received during 2013-14 amounted to ₹ 1912.06 crore and ₹ 2265.56 crore was repaid during the year. The balance outstanding at the end of the year was ₹ 47840.91 crore which was 32 per cent of the total Public Debt of the State Government as on 31 March 2014.

3. Loans and Advances from Government Of India.

₹ 161.03 crore were received from the Government of India and ₹ 656.28 crore were repaid during the year 2013-14. Details of the loans taken by State Government from the Government of India are given in Statement No. 15.

4. Market Loans :- This refer to loans raised in the open market and having a currency of more than 12 months. Fresh Loans of ₹ 1,54,92.55 crore were raised by the Government during the years 2013-14 to finance capital expenditure in connection with the development programmes of the State of Gujarat. A loan of ₹ 10,00 crore (8.24 per cent Gujarat Government Stock 2023), Loans of ₹ 20,00 crore (7.77 per cent Gujarat Stock 2023), Loans of ₹ 10,15.75 Crore (9.59 per cent Gujarat Government Stock 2023), Loans of ₹ 10,00 crore(9.50 per cent Gujarat Government Stock 2023), Loans of ₹ 5,83.85 crore (9.65 per cent Gujarat Government Stock 2023), Loans of ₹ 4,69.15 crore (9.22 per cent Gujarat Government Stock 2023), Loans of ₹ 10,00 crore (9.39 per cent Gujarat Government Stock 2023), Loans of ₹ 8,00 crore(9.37 per cent Gujarat Government Stock 2023), Loans of ₹ 12,00 crore(9.37 per cent Gujarat Government Stock 2023), Loan of ₹ 10,00 crore (9.37 per cent Gujarat Government stock 2023), Loans of ₹ 15,60 crore (9.37 per cent Gujarat Government Stock 2024), Loans of ₹ 12,23.80 crore(9.53 per cent Gujarat Government Stock 2024), Loans of ₹ 12,00 crore (9.75 per cent Gujarat Government Stock 2024), Loans of ₹ 5,40 crore (9.60 per cent Gujarat Government Stock 2018), Loans of ₹ 9,00 crore (9.60 per cent Gujarat Government Stock 2018) were raised by the Government during the year 2013-14. It was issued at price of ₹ 100. This loan is redeemable at par on 23 April 2023, 18 June 2023, 27 August 2023, 10 September 2023, 24 September 2023, 08 October 2023, 19 November 2023, 03 December 2023, 17 December 2023, 15 January 2024, 29 January 2024, 11 February 2024, 25 February 2024, 25 March 2018 and 11 March 2018 respectively. The total loan of ₹ 1,54,92.55 crore was realised in cash. The particulars of outstanding market loan are given in Annexure to Statement No-15.

5. Loans and Advances from Central Government :- Details of the loan taken by the State Government from Government of India are given in Statement No- 15. Sinking Fund, however, constituted for repayment of loans which are repayable in lump sum on the expiry of prescribed period. Annual contribution is made to this fund in such amount as Government may decide from time to time.

STATEMENT No. 6 - STATEMENT OF BORROWINGS AND OTHER LIABILITIES -Concl'd.

6. Service of Debt:-

Interest on debt and other obligations - The outstanding gross debt and other obligations and the total net amount of interest charges met from revenue during 2012-2013 and 2013-2014 were as shown below:-

	2012-2013	2013-2014	Net increase(+)/ decrease(-) during the year
	(₹ in crore)		
(i) Gross Debt and other obligations outstanding at the end of the year			
(a) Public Debt and Small Savings, Provident Funds etc.	14,44,08.59	15,80,54.44	1,36,45.85
(b) Other Obligations	2,22,58.72	2,50,02.81	27,44.09
Total (i)	16,66,67.31	18,30,57.25	1,63,89.94
(ii) Interest paid by Government			
(a) On Public Debt and Small Savings, Provident Funds etc.	1,15,97.75	1,26,68.48	10,70.73
(b) Other Obligations	5,62.90	6,63.54	1,00.64
Total (ii)	1,21,60.65	1,33,32.02	11,71.37
(iii) Deduct			
(a) Interest received on loans and advances given by Government	5,70.18	4,62.12	(-)1,08.06
(b) Interest realised on investment of cash balances	7,53.22	8,04.43	51.21
Total (iii)	13,23.40	12,66.55	(-)56.85
(iv) Net interest charges	1,08,37.25	1,20,65.47	15,22.99
(v) Percentage of gross interest (item (ii)) to total revenue receipts	16.16	16.67	0.51
(vi) Percentage of net interest (item (iv)) to total revenue receipts	14.41	15.08	0.67

There was in addition certain other receipts and adjustments totalling ₹ 0.63 crore such as interest received from commercial departments, interest on arrears of revenue and interest on "Miscellaneous" account. If these are also deducted, the net burden of interest on the revenue would be ₹ 1,20,65.47 crore which works out to 15.08 per cent of the revenue.

The Government also received ₹ 2,69.40 crore during the year as dividend on investments in various undertakings.

STATEMENT NO-7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section-1 Summary of Loans and Advances: Loanee GroupWise.

Loanee Groups [1]	(₹ in crore)							
	Balance as on 1 April 2013	Disbursements during the year	Repayments during the year	Write -off of irrecoverable loans and advances	Balance as on 31 March 2014[(2+3) - (4+5)]	Net increase(+) / decrease (-) during the year (6-2)	Interest payment in arrears (*)	8
1	2	3	4	5	6	7		8
Statutory corporations	37,39.12	2,27.63	0.10		39,66.65	(+),2,27.53	....	....
Universities/Academic Institutions	3.13		2.44		0.69	(-),2.44	....	....
Panchayati Raj Institutions	9.03				9.03	....	....	....
Municipalities / Municipal Councils / Municipal Corporations	2,70.31				2,70.31	....	....	....
Urban Development Authorities	4.04				4.04	....	....	....
Housing Boards	1,73.67		0.25		1,73.42	(-),0.25	....	....
State Housing Corporation	3.19				3.19	....	....	....

[1] For details refer Section 1 of Detailed Statement No-16- Detailed Statement of Loans and Advances made by the Government.

* Information in respect of interest payment in arrears is awaited from the Administrative Departments (August - 2014).

STATEMENT NO-7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT -(Contd.)

Section-1 Summary of Loans and Advances: Loanee Group Wise- (Concltd.)

Loanee Groups [1]	(₹ in crore)							
	Balance as on 1 April 2013	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance as on 31 March 2014[(2+3) -(4+5)]	Net increase(+)/ decrease (-) during the year (6-2)	Interest payment in arrears *	
1	2	3	4	5	6	7	8	
Co-operative Societies/ Co-operative/ Banks	79.32	0.01	1.50		77.83	(-)1.49		
Loans for Miscellaneous purposes	2,01.13	42.56	36.52		2,07.17	(+)6.04	....
Others	20,07.39	3,23.54	59.23		22,71.70	(+)2,64.30	....
Government Servants	95.29	9.49	40.65	0.89 (a)	64.13	(-)31.16	....
Total:	65,85.62	6,03.23	1,40.69	0.89	70,48.16	(+)4,62.53	....	*

[1] For details refer Section 1 of Detailed Statement No-16- Detailed Statement of Loans and Advances made by the Government.

* Information in respect of interest payment in arrears is awaited from the Administrative Departments (August - 2014).

(a) Amount written off in respect of on duty expired Government Employees (Please see Grant No- 19 of Appropriation Accounts.)

STATEMENT NO-7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT (Contd)

Following are the cases of Loan having been sanctioned as ' Loan in perpetuity'

Loanee Entity	Year of Sanction	Sanction order No.	Amount (₹ in Crore)	Rate of Interest
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Information is awaited from the State Government (August-2014).

STATEMENT NO-7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT (Contd.)

Section-2 Summary of Loans and Advances: Sector- wise.							
(₹ in crore)							
Sector[2]	Balance as on 1 April 2013	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance as on 31 March 2014[(2+3)-(4+5)]	Net increase(+)/ decrease(-) during the year (6-2)	Interest payment in arrears *
1	2	3	4	5	6	7	8
General Services							
Statutory corporations	11.51				11.51		
Total – General Services	11.51				11.51		
Social Services							
Universities/Academic Institutions	3.13		2.44		0.69	(-)2.44	....
Panchayati Raj Institutions	9.03				9.03	....	....
Municipalities / Municipal Councils / Municipal Corporations	2,70.31				2,70.31	....	....
Urban Development Authorities	1.91				1.91	....	....

[2] For details refer Section 1 of Detailed Statement No-16- Detailed Statement of Loans and Advances made by the Government.

* Information in respect of interest payment in arrears is awaited from the Administrative Departments (August - 2014).

STATEMENT NO-7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT (Contd.)

Section-2 Summary of Loans and Advances: Sector- wise- (Contd.)
(₹ in crore)

Sector[2]	1	2	3	4	5	6	7	8
		Balance as on 1 April 2013	Disbursements during the year	Repayments during the year	Write -off of irrecoverable loans and advances	Balance as on 31st March 2014[(2+3)-(4+5)]	Net increase(+)/ decrease(-) during the year (6-2)	Interest payment in arrears *
Social Services-Concd.								
Housing Boards		1,73.67		0.25		1,73.42	(-)0.25	....
State Housing Corporation		3.19				3.19	....	....
Statutory Corporations		56.95				56.95	....	....
Co-operative Societies/ Co-operative / Banks		0.08				0.08	....	....
Others		3,67.48	19.68	2.15		3,85.01	(+)17.53	....
Total- Social Services		8,85.75	19.68	4.84		9,00.59	(+)14.84	....

[2] For details refer Section 1 of Detailed Statement No-16- Detailed Statement of Loans and Advances made by the Government.

* Information in respect of interest payment in arrears is awaited from the Administrative Departments (August - 2014).

STATEMENT NO-7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT (Contd.)

Section-2 Summary of Loans and Advances: Sector- wise-(Contd.)

Sector[2]	(₹ in crore)						
	Balance as on 1 April 2013	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance as on 31 March 2014[(2+3)-(4+5)]	Net increase(+)/ decrease(-) during the year (6-2)	Interest payment in arrears *
1	2	3	4	5	6	7	8
Economic Services							
Urban Development Authorities	2.13				2.13		....
Statutory Corporations	36,70.66	2,27.63	0.10		38,98.19	(+),2,27.53	....
	79.24	0.01	1.50		77.75	(-),1.49	....
Co-operative Societies/ Co-operative Corporations/ Banks	16,39.91	3,03.86	57.08		18,86.69	(+),2,46.77	....
Others							....
Total- Economic Services	53,91.94	5,31.50	58.68		58,64.76	(+),472.81	....

[2] For details refer Section 1 of Detailed Statement No-16- Detailed Statement of Loans and Advances made by the Government.

* Information in respect of interest payment in arrears is awaited from the Administrative Departments (August - 2014).

STATEMENT NO-7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT (Contd.)

Section-2 Summary of Loans and Advances: Sector- wise-(Contd.)							
(₹ in crore)							
Sector[2]	Balance as on 1 April 2013	Disbursements during the year	Repayments during the year	Write -off of irrecoverable loans and advances	Balance as on 31 March 2014[(2+3)-(4+5)]	Net increase(+)/ decrease(-) during the year (6-2)	Interest payment in arrears *
1	2	3	4	5	6	7	8
Loans for Miscellaneous purposes							
Loans for Miscellaneous purposes	2,01.13	42.56	36.52		2,07.17	(+)4.04	
Total – Loans for Miscellaneous purposes	2,01.13	42.56	36.52		2,07.17	(+)6.04	....

[2] For details refer Section 1 of Detailed Statement No-16- Detailed Statement of Loans and Advances made by the Government.

* Information in respect of interest payment in arrears is awaited from the Administrative Departments (August - 2014).

STATEMENT NO-7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT (Contd.)

Section-2 Summary of Loans and Advances: Sector- wise-(Concl.)							
(₹ in crore)							
Sector[2]	Balance as on 1 April 2013	Disbursements during the year	Repayments during the year	Write -off of irrecoverable loans and advances	Balance as on 31 March 2014[(2+3)-(4+5)]	Net increase(+)/ decrease(-) during the year (6-2)	Interest payment in arrears *
1	2	3	4	5	6	7	8
Loans to Government Servants							
Government Servants.	95.29	9.49	40.65	0.89	64.13	(-31.16)	....
Total -Loans to Government Servants	95.29	9.49	40.65	0.89	64.13	(-31.16)	....
Total – Loan and Advances	65,85.62	6,03.23	1,40.69	0.89	70,48.16	(+4,62.53	*

[2] For details refer Section 1 of Detailed Statement No-16- Detailed Statement of Loans and Advances made by the Government.

* Information in respect of interest payment in arrears is awaited from the Administrative Departments (August - 2014).

(b) Amount written off in respect of on duty expired Government Employees (Please see Grant No- 19 of Appropriation Accounts.)

STATEMENT NO-7 . STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT-Concl.

Section -3: Summary of Repayments in arrears from Loanee Groups.

Loanee Groups.	Amount of arrears as on			Total	Earliest period to which arrears relate	Total loans outstanding against the Groups on March 2014
	Principal	Interest	31 March-2014			
1	2	3	4	5	6	
Statutory Corporations						
Gujarat State Financial Corporation	4,61.81	11,43.57	16,05.38	2004-05	6,21.37	
Government Companies						
Gujarat State Construction Corporation Ltd.	9.26	20.14	29.40	(*)	9.26	
Gujarat Industrial Investment Corporation Ltd.	60.50	(**)	60.50	2011-12	60.50	
Gujarat State Investments Ltd.	11,93.58	(**)	1193.58	2011-12	11,93.58	
Gujarat Fisheries Development Corporation Ltd.	2.29	1.05	3.34	2008-09	2.29	
Gujarat State Handloom & Handicrafts Development Corporation Limited	13.18	24.27	37.45	2006-07	13.18	
Paschim Gujarat Vij Company Ltd.	2,27.39	(*)	227.39	2012-13	2,27.39	
Dakshin Gujarat Vij Company Ltd.	29.58	3.38	32.96	2012-13	29.58	
Gujarat Energy Transmission Corporation Ltd.	2.36	0.76	3.12	2012-13	1,07.36	
Gujarat Land Development Corp. Ltd.	0.13	0.40	0.53	(*)	(*)	
Alcock Ashdown (Gujarat) Ltd	83.50	(*)	83.50	2010-11	83.50	

(*) Information is awaited from the Government (August-2014)

(**) Interest Free Loan.

(₹ in crore)

STATEMENT NO. 8 STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT

Grantee Institutions	Grant released		Grant for creation of capital assets		
	(i) Grants-in-aid paid in cash.				
	Non-Plan	Plan including CSS and CP	Total Non-Plan	Plan including CSS and CP	Total
1	2		3		(₹ in Crore)
1-Panchayati Raj Institutions					
(i) Zilla Parishads (Panchayat Raj)	1,27,33.82	31,55.17	1,58,88.99	-	-
(ii) Panchayat Samities	5,28.19	7,87.71	13,15.90	-	-
(iii) Gram Panchayats	89.82	0.29	90.11	-	-
2-Urban Local Bodies					
(i) Municipal Corporations	3,02.01	8,26.14	11,28.15	-	6,25.00
(ii) Municipalities/Municipal Councils	0.00	11,36.04	11,36.04	-	11,36.00
(iii) Others	1,73.37	4,76.50	6,49.87	-	-
3-Public Sector Undertakings					
(i) Government Companies	0.00	27.55	27.55	-	-
(ii) Statutory Corporations	0.00	0.00	0.00	-	-
4-Autonomous Bodies					
(i) Universities	1,64.87	60.37	2,25.24	-	-
(ii) Development Authorities	1,38.83	2,13.28	3,52.11	-	-
(iii) Co-operative Institutions	0.00	0.03	0.03	-	-
(iv) Others	-	73.39	73.39	-	-
5-Non-Governmental Organisations	16,48.17	43.04	16,91.21	-	-
6-Others	53,57.25	82,24.74	1,35,81.99	-	3,80.87
Total	2,11,36.33	1,50,24.25	3,61,60.58 (*)	-	21,41.87

(*) Includes ₹ 21,41.87 crore in respect of Grant for creation of capital assets shown in Column No- 3.

STATEMENT NO. 8 STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT (Concl.d.)

(ii) Grants -in- aid given in kind .

Grantee Institution	(₹ in Crore)	
	2013-14	2012-13
	Total Value.	
1-Panchayati Raj Institutions		
(i) Zilla Parishads (Panchayat Raj Institutions)		
(ii) Panchayat Samities		
(iii) Gram Panchayats		
2-Urban Local Bodies		
(i) Municipal Corporations		
(ii) Municipalities/Municipal Councils		
3-Public Sector Undertakings		
(i) Government Companies		
(ii) Statutory Corporations		
4-Autonomous Bodies		
(i) Universities		
(ii) Development Authorities		
(iii) Co-operative Institutions.		
5-Non-Governmental Organisations (NGOs)		
6-Others		
Total	-	-

-----NIL-----

STATEMENT No. 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

A. Sector- Wise details of Guarantee:-

Sr. No	Sector (No. of Guarantees within bracket)	Maximum amount Guaranteed during the year	Out-standing at the beginning of the year	Addition during the year	Deletion (other than invoked) during the year	Invoked during the year		Out-standing at the end of the year	Guarantee or fees	Commission	Other material /details	
						Discharged	Not Discharged					Receivable	Received
1	2	3	4	5	6	7	8	9	10	11	11	
												₹ in crore)
1	Power(5)	22,57.40	13,64.42	0.00	124.96	-	12,39.46	-	10.16	-	-	-
2	Co-operative(227)	9,99.74	1,24.16	(*) 89.00	26.99	-	1,86.17	-	0.40	-	-	-
3	Irrigation(2)	58,13.73	27,83.12	650.00	392.28	-	30,40.84	-	16.43	-	-	-
4	Road & Transport(1)	2,02.15	2,02.15	-	-	-	2,02.15	-	-	-	-	-
5	State Financial	4,74.05	4,43.63	(**) -	-	-	4,43.63	-	-	-	-	-
6	Urban Development & Housing((14)	6,00.87	5,88.08	-	-	-	5,88.08	-	-	-	-	-
7	Other Infrastructure(24)	8,27.09	7,89.00	(**) 60.00	-	-	8,49.00	-	-	-	-	-
Total		1,11,75.03	62,94.56	799.00	544.23	-	65,49.33	40.00(***)	26.99	-	-	-

(*) Differs from Finance Accounts 2012-13, the reason for which may please be seen at footnote (a) on page no 64.

(**) Differ from Finance Accounts 2012-13, due to shifting of Gujarat State Textile Corporation Ltd., Ahmedabad from "Other Infrastructure" to "State Financial Corporation"

(***) These are Budget Estimates for 2013-14. Sector wise details are awaited from the Government (August 2014)

STATEMENT No. 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT (Contd.)

C. Sector - wise details for each class of Guarantees Sr.No. of Class and Sector (No. of Class Guarantees within bracket)	Maximum amount Guaranteed during the year	Out- standing at the beginning of year	Addition during the year	Deletion (other than invoked) during the year	Invoked during the year	Out standing at the end of year	Discharged		Guarantee Commission or fees	Other material /details
							Discharged	Not Discharged		
1	2	3	4	5	6	7	8	9	10	11
(₹ in crore)										
1 Guarantees given to Reserve Bank of India, other banks and financial institutions for repayment of principal and payment of interest on cash credit facility financing seasonal agricultural operations and for providing working capital to companies corporations and Co-operative societies.										
(a) POWER-(1)										
(i) Gujarat Urja Vikas Nigam Limited- Guarantee for repayment of principal and payment of interest on loans obtained from the Bank of India , Bank of Baroda, Canara Bank, State Bank of India and the Agricultural Finance Corporation Limited , etc.	16,50.58	8,15.93	-	1,24.96	-	-	6,90.97	-	10.16	
Total-(a) Power:-	16,50.58	8,15.93	-	1,24.96	-	-	6,90.97	-	10.16	

STATEMENT No. 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT (Contd.)

C. Sector - wise details for each class of Guarantees Sr.No. of Class and Sector (No. of Class Guarantees within bracket)	2	3	4	5	6	7	8		11
							Discharged	Not Discharged	
	Maximum amount Guaranteed during the year	Out- standing at the beginning of year	Addition during the year	Deletion (other than invoked) during the year	Invoked during the year	Out standing at the end of year	Guarantee Commission or fees	Other material /details	
obtained from financial agencies, public, etc.	7,96.42	99.58	89.00	26.99	-	-	1,61.59	-	0.18
(iii) Khand Udyog Sahakari Mandlies (33)- Guarantee for repayment of principal and payment of interest on obtained from the Life Insurance Corporation of India/Central Co-operative Bank /Industrial Finance Corporation of India	72.13	1.33	-	-	-	-	1.33	-	-
(iv) Sabarkantha Jilla Gimmers Oil Mills and Kharid Vechan Sangh- (I)									

(a) Updated as per letter no. RDB/Spl. DEBE/ 484 dated 14/07/2014 from Gujarat State Co-operative and Development Bank Ltd., Ahmedabad.

STATEMENT No. 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT (Contd.)

C. Sector - wise details for each class of Guarantees Sr.No. of Class and Sector (No. of Class Guarantees within bracket)	2	3	4	5	Discharged		8	Receivable		11
					6	7		9	10	
	Maximum amount Guaranteed during the year	Out- standing at the beginning of year	Addition during the year	Deletion (other than invoked) during the year	Invoked during the year	Not Discharged	Out standing at the end of year	Commission or fees	Other material /details	
Guarantee for repayment of principal and payment of interest on loans obtained from the District Co-operative Bank	0.10	0.10	-	-	-	-	0.10	-	-	
(v) Gujarat Co-operative Cotton Marketing Federation- (1)										
Guarantee for repayment of principal and payment of interest and payment of interest on loans raised from the nationalised banks.	18.04	3.04	-	-	-	-	3.04	-	-	
(vi) Gujarat Co-operative Oil Seeds Growers Federation- (1)										
Guarantee for repayment of principal and payment of interest on loans raised from the nationalised banks	14.57	14.57					14.57			

(₹ in crore)

STATEMENT No. 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT (Contd.)

C. Sector - wise details for each class of Guarantees Sr.No. of Class and Sector (No. of Class Guarantees within bracket)	2	3	4	5	6	7	8	9	10	11
(vii) Tobacco Growers Federation-(1) Guarantee for repayment of principal and payment of interest on loans raised from the nationalised banks.	0.40	0.40	-	-	-	-	0.40	-	-	-
(viii) Other Miscellaneous Co-operative Societies (73)	93.78	0.84	-	-	-	-	0.84	-	-	0.22
Total(b) Co-operative Societies:-	99.74	1,24.16	89.00	26.99	-	-	1,86.17	-	0.40	
(c) IRRIGATION (2)										
(i) Sardar Sarovar Narmada Nigam Limited- (1) Guarantee for repayment of deposits to be obtained from the public and payment of interest on deposits so obtained	51,63.73	27,83.12	-	3,92.28	-	-	23,90.84	-	-	16.43

STATEMENT No. 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT (Contd.)

C. Sector - wise details for each class of Guarantees Sr.No. of Class and Sector (No. of Class Guarantees within bracket)	2	3	4	5	6	7	8	9	10	11
(ii) Gujarat Water Infrastructure (GWIL)- (1) Guarantee for payment of interest.	6,50.00	-	6,50.00	-	-	-	6,50.00	-	-	-
Total-I (c)-Irrigation:-	58,13.73	27,83.12	6,50.00	3,92.28	-	-	30,40.84	-	16.43	-
(d) STATE FINANCIAL CORPORATION (1)										
(i) Gujarat State Textile Corporation Limited . Ahmedabad (1) Additional guarantee for the operation of cash credit facility from the State Bank of India in respect of the textile mills taken over by the Corporation and loan from Industrial Development Bank of India.	10.64	10.64	-	-	-	-	10.64	-	-	-
Total- (d) - State Financial Corporation:-	10.64	10.64	-	-	-	-	10.64	-	-	-

STATEMENT No. 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT (Contd.)

C. Sector - wise details for each class of Guarantees Sr.No. of Class and Sector (No. of Class Guarantees within bracket)	Maximum amount Guaranteed during the year	Out- standing at the beginning of year	Addition during the year	Deletion (other than invoked) during the year	Invoked during the year	Out standing at the end of year	Guarantee Commission or fees	Other material /details	Discharged		Not Discharged	Receivable	
									2	3		4	5	6	7	8	9	10	11
(xi) Housing and Development Corporation - (1) Counter-guarantee to the Bank of Baroda to enable the Bank to issue guarantee to the Housing and Urban Development Corporation for the loans sanctioned by the Corporation to the Baroda Municipal Corporation.	2,72.52	2,72.52	-	-	-	2,72.52	-	-	-	-	-	-	-
Total- (e)-Urban Development and	5,72.97	5,71.06	-	-	-	5,71.06	-	-	-	-	-	-	-

(₹ in crore)

STATEMENT No. 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT (Contd.)

C. Sector - wise details for each class of Guarantees Sr.No. of Class and Sector (No. of Class Guarantees within bracket)	2	3	4	5	6	7	8		10	11
							Out- standing at the beginning of year	Out standing at the end of year		
	Maximum amount Guaranteed during the year	Out- standing at the beginning of year	Addition during the year	Deletion (other than invoked) during the year	Invoked during the year	Discharged	Not Discharged	Guarantee Commission or fees	Other material /details	
₹ 1.92 lakhs to be advanced by the Banks to agriculturists, self-employed artisans etc. affected by floods (viii) 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 (ix) Gujarat State Construction Corporation Limited- (1) Guarantee for repayment of principal and payment of interest on loans obtained from the Indian Overseas Bank and Jeevan	1.72	0.92	-	-	-	-	-	0.92	-	-
	1.22	1.22	-	-	-	-	-	1.22	-	-

(₹ in crore)

STATEMENT No. 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT (Contd.)

C. Sector - wise details for each class of Guarantees Sr.No. of Class and Sector (No. of Class Guarantees within bracket)	2	3	4	5	6	7	8		10	11
							Out- standing at the beginning of year	Out- standing at the end of year		
Maximum amount Guaranteed during the year	Out- standing at the beginning of year	Addition during the year	Deletion (other than invoked) during the year	Invoked during the year	Discharged	Not Discharged	Guarantee Commission or fees	Other material /details		
Commercial Co-operative Bank Limited, Rajkot for cash credit/ overdraft facilities.	4.02	4.02	-	-	-	-	4.02	-	-	-
(x) Narmada Cement Company Limited- Guarantee for bridge finance from Industrial Development Bank of India.	1.00	1.00	-	-	-	-	1.00	-	-	-
(xi) Gujarat Dairy Development Corporation- Guarantee for repayment of principal and payment of interest on loans raised from the Bank of Baroda	1.69	1.69	-	-	-	-	1.69	-	-	-
(xii) Gujarat Scheduled Castes Economic Development- (1) Corporation Limited-										

(₹ in crore)

STATEMENT No. 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT (Contd.)

C. Sector - wise details for each class of Guarantees Sr.No. of Class and Sector (No. of Class Guarantees within bracket)	2	3	4	5	6	7	8		10	11
							Out- standing at the beginning of year	Out standing at the end of year		
Maximum amount Guaranteed during the year	Out- standing at the beginning of year	Addition during the year	Deletion (other than invoked) during the year	Invoked during the year	Discharged	Not Discharged	Guarantee Commission or fees	Other material /details		
Guarantee for repayment of principal and payment of interest on loans obtained from the nationalised banks (xiii) M/s. Alcock Ashdown Company Limited- (1) Guarantee for repayment of principal and payment of interest on loans obtained from the Bank of Baroda, Gujarat State Civil Supplies Corporation 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	1,42.08	1,13.30	-	-	-	-	1,13.30	-	-	-
	0.01	0.01	-	-	-	-	0.01	-	-	-

(₹ in crore)

STATEMENT No. 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT (Contd.)

C. Sector - wise details for each class of Guarantees Sr.No. of Class and Sector (No. of Class Guarantees within bracket)	2	3	4	5	6	7	8		10	11
							Out- standing at the beginning of year	Out standing at the end of year		
	Maximum amount Guaranteed during the year	Out- standing at the beginning of year	Addition during the year	Deletion (other than invoked) during the year	Invoked during the year	Discharged	Not Discharged	Out standing at the end of year	Commission or fees	Other material /details
interest on bonds issued/loans raised in the open market	23.51	14.89	-	-	-	-	-	14.89	-	-
Total- (c - Urban Development and Housing:-	27.90	17.02	-	-	-	-	-	17.02	-	-
(d) - OTHER INFRASTRUCTURE (1)										
(i) (1) Gujarat Industrial Investment Corporation Limited, Ahmedabad- (1) Guarantee for repayment of principal and payment of interest	1,25.69	1,25.69	-	-	-	-	-	1,25.69	-	-
(ii) Industrial units affected by earthquake at Broach- (1) Guarantee for repayment of loans advanced by the Gujarat State Financial Corporation up to Rs.50,000 to each	0.03	0.03	-	-	-	-	-	0.03	-	-

STATEMENT No. 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT (Contd.)

C. Sector - wise details for each class of Guarantees Sr.No. of Class and Sector (No. of Class Guarantees within bracket)	Maximum amount Guaranteed during the year	Out- standing at the beginning of year	Addition during the year	Deletion (other than invoked) during the year	Invoked during the year	Out standing at the end of year	Guarantee Commission or fees	Other material /details	Discharged	
									Discharged	Not Discharged	Received	Received
1	2	3	4	5	6	7	8	9	10	11
(iii) Units affected by floods- 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 in 1968 and September 1970	3.00	3.00	-	-	-	3.00	-	-	-	-
Total- (d) -Other Infrastructure :-	1,28.72	1,28.72	-	-	-	1,28.72	-	-	-	-
TOTAL-Class-2 :-	8,22.18	7,80.88	-	-	-	7,80.88	-	-	-	-

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)

STATEMENT No. 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT (Contd.)

C. Sector - wise details for each class of Guarantees Sr.No. of Class and Sector (No. of Class Guarantees within bracket)	2	3	4	5	Discharged		8	9	10	11
					Invoked during the year	Not Discharged					Out standing at the end of year	Commission or fees	Guarantee material /details
	Maximum amount Guaranteed during the year	Out- standing at the beginning of year	Addition during the year	Deletion (other than invoked) during the year						
					(₹ in crore)					
(a) POWER-(1) :-										
(i) Gujarat Urja Vikas Nigam Limited- (1)										
Counter-guarantee in favour of the State Bank India.										
to enable it to issue guarantee on behalf of Electricity Board to M/s. Fiat Italy for import of gas turbines	9.60	9.60	-	-	-	-	9.60	-	-	
Total-(a) Power :-	9.60	9.60	-	-	-	-	9.60	-	-	
TOTAL-Class-3	9.60	9.60	-	-	-	-	9.60	-	-	
4 Guarantees given to railways\ State Electricity Board and other entities for due punctual payment of dues by company or corporations(3)										
(a) POWER (3) :										
(i) Gujarat Urja Vikas Nigam Limited- (1)										
(1) Guarantee for repayment of principal and payment of interest on loans raised in the open market	535.24	535.24	-	-	-	-	535.24	-	-	

STATEMENT No. 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT (Contd.)

C. Sector - wise details for each class of Guarantees Sr.No. of Class and Sector (No. of Class Guarantees within bracket)	Maximum amount Guaranteed during the year	Out- standing at the beginning of year	Addition during the year	Deletion (other than invoked) during the year	Invoked during the year	Out standing at the end of year	Guarantee Commission or fees	Other material /details	Discharged		Not Discharg ed		Receivable Received	
									2	3	4	5	6	7	8	9	10	11
1	2	3	4	5	6	7	8	9	10	11	(₹ in crore)		10	11
(2) Gujarat Electricity Board- (1) Indemnifying the Railway in respect of non-payment of freight and other Railway dues by Gujarat Electricity Board against firm's credit notes facility	3.65	3.65	-	-	-	-	3.65	-	-	-	-	-	-	-
(3) Gujarat State Electricity Corporation	58.33	-	-	-	-	-	-	-	-	-	-	-	-	-
Total- Power :-	5,97.22	5,38.89	-	-	-	-	5,38.89	-	-	-	-	5,38.89	-	-
TOTAL-Class-4 :	5,97.22	5,38.89	-	-	-	-	5,38.89	-	-	-	-	5,38.89	-	-
Grand-Total:-	1,11,75.03	62,94.56	7,99.00	5,44.23	65,49.33	40.00*	26.99	-	-	-	-	-	-	-

*These are Budget Estimates for 2013-14. Class and Sector wise details are awaited from the Government (August 2014)

STATEMENT No. 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT -Concl'd.

EXPLANATORY NOTES

(A) Guarantee Redemption Fund -

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 ₹ 1,320.93 Crore in the fund as on 31 March 2014.

(B) Guarantee Fees or Commission

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 2013-14 a sum of ₹ 26.99 Crore was recovered as guarantee fees/commission and credited to the Government Account.

(C) Guarantees invoked -

No guarantee was invoked during the year 2013-14. No amount was paid by the Government on account of invocation of guarantees during the year.

(D) 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 ₹ 20,000 Crore with in which Government may give guarantee on the security of the Consolidated fund of the State. Against this limit, ₹ 1,11,75.03 crore were guaranteed by the State Government up to the end of 2013-14.

(E) 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.

(F) No ' Letter of Comfort ' issued by the Government during the year 2013-14.

(G) Disclosures:-

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.

STATEMENT NO. 10 STATEMENT OF VOTED AND CHARGED EXPENDITURE						
Particulars	Actuals					
	2013-2014			2012-2013		
1	2	3	4	5	6	7
	Charged	Voted	Total	Charged	Voted	Total
						(₹ in Crore)
Expenditure Heads (Revenue Account)	1,34,53.13	6,18,05.41	7,52,58.54	1,22,68.40	5,73,90.09	6,96,58.49
Expenditure Heads (Capital Account)	53.65	2,26,23.72	2,26,77.37	17.91	2,12,08.62	2,12,26.53
Disbursements under Public Debt, Loans and Advances, Inter State Settlement and transfer to Contingency Fund(A).	62,03.91	6,03.23	68,07.14	65,36.52	8,82.25	74,18.77
Total	1,97,10.69	8,50,32.36	10,47,43.05	1,88,22.83	7,94,80.96	9,83,03.79
(a) The figures have been arrived as follows -						
E. PUBLIC DEBT						
Internal Debt of the State Government	55,47.63	...	55,47.63	57,94.42	...	57,94.42
Loans and Advances from the Central Government	6,56.28	...	6,56.28	7,42.10	...	7,42.10
F. Loans and Advances(*)	...	6,03.23	6,03.23	...	8,82.25	8,82.25
H. Transfer to Contingency Fund	...	...	...	...	...	...
Transfer to Contingency Fund	...	...	...	...	...	...
Total	62,03.91	6,03.23	68,07.14	65,36.52	8,82.25	74,18.77

* A more detailed account is given in Statement No. 16.

(i) The percentage of charged expenditure and voted expenditure to total expenditure during 2012-13 and 2013-14 was as under:-

Year	Percentage of total expenditure	
	Charged	Voted
2012-13	19.15	80.85
2013-14	18.82	81.18

PART-II

**DETAILED ACCOUNTS AND
OTHER STATEMENTS**

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)			
A. TAX REVENUE- (*)			
(a) Taxes on Income and Expenditure-			
0020-Corporation Tax			
901- Share of Net proceeds assigned to States	32,62,87.00	31,91,95.00	(+2.22)
	32,62,87.00	31,91,95.00	(+2.22)
0021-Taxes on Income other than Corporation Tax			
901- Share of net proceeds assigned to States	21,48,50.00	19,10,96.01	(+12.43)
	21,48,50.00	19,10,96.01	(+12.43)
Total-0021			
0028-Other Taxes on Income and Expenditure			
107- Taxes on Professions, Trades, Callings and Employment	2,22,22.20	2,24,91.66	(-1.20)
901- Share of net Proceeds assigned to States	...	(-17,11.57(**))	...
	2,22,22.20	2,07,80.09	(+6.94)
Total-0028			
	56,33,59.20	53,10,71.10	6.08
(b) Taxes on Property and Capital Transaction-			
0029-Land Revenue			
101- Land Revenue/Tax	5,73,57.08	5,62,98.34	(+1.88)
102- Taxes on Plantations	8,28.58	7,21.06	(+14.91)
103- Rates and Cesses on Land	2,47,31.09	3,66,51.88	(-32.52)
104- Receipts from management of ex-Zamindari Estates	2,62.21	98,09.08	(-97.33)
105- Receipts from sale of Government Estates	26.62	53.01	(-49.78)
106- Receipts on account of Survey and Settlement Operations	6,49,45.49	9,35,40.19	(-30.57)

(*) The Figures under "A-Tax Revenue" are net after taking into account refunds of revenue.

(**) Minus receipt is due to adjustment of excess share assigned in previous years.

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
A. TAX REVENUE - (Contd.) (*)			
(b) Taxes on Property and Capital Transaction - (Contd.)			
0029-Land Revenue - (Concl.)			
107- Sale proceeds of Waste Lands and Redemption of Land Tax.	27,79.52	19,56.30	(+)42.08
800- Other Receipts	2,18,10.57	2,17,54.64	(+)0.26
Total-0029	17,27,41.16	22,07,84.50	(-)21.76
0030- Stamps and Registration Fees			
01- Stamps-Judicial-			
101- Court Fees realised in Stamps	59,93.26	62,25.19	(-)3.73
800- Other Receipts	1,96.84	16,46.57(**)	(-)88.05
Total - 01	61,90.10	78,71.76	(-)21.36
02- Stamps-Non-Judicial-			
102- Sale of Stamps	34,07,82.90	32,25,67.99	(+)5.65
103- Duty on Impressing of Documents	5,32,37.06	5,14,86.43	(+)3.40
800- Other Receipts	1,52,59.88	82,96.27	(+)82.09
Total - 02	40,92,79.84	38,23,50.69	(+)7.02
03- Registration Fees-			
104- Fees for registering documents	5,79,56.09	5,05,17.92	(+)14.72
800- Other Receipts	15,09.44	19,52.87	(-)19.23
Total - 03	5,94,65.53	5,24,70.79	(+)13.51
Total-0030	47,49,35.47	44,26,93.24	(+)7.28

(*) The Figures under "A-Tax Revenue" are net after taking into account refunds of revenue.

(**) Figure now shown against correct minor head .

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
<i>(₹ in lakh)</i>			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
A. TAX REVENUE - (Contd.) (*)			
(b) Taxes on Property and Capital Transaction - (Concl.)			
0032-Taxes on Wealth -			
901- Share of net proceeds assigned to States	896.00	5,41.00	...
Total-0032	8,96.00	5,41.00	(+)65.62
0035- Taxes on Immovable Property other than Agricultural Land			
101- Ordinary Collections	45,92.35	28,60.17	(+)60.56
800- Other Receipts	1,74,03.22	1,57,15.06	(+)10.74
Total-0035	2,19,95.57	1,85,75.23	(+)18.41
Total(b)- Taxes on Property and Capital Transaction			
	67,05,68.20	68,25,93.97	(-)1.76
(c) Taxes on Commodities and Services-			
0037-Customs			
901- Share of Net Proceeds assigned to States	15,82,96.00	14,76,72.49	(+)7.19
Total-0037	15,82,96.00	14,76,72.49	(+)7.19
0038-Union Excise Duties			
901- Share of Net Proceeds assigned to States	11,18,01.00	10,03,54.00	(+)11.41
Total-0038	11,18,01.00	10,03,54.00	(+)11.41
0039-State Excise			
103- Malt Liquor	3,45.26	70.8	(+)3,87.66

(*) The Figures under "A-Tax Revenue" are net after taking into account refunds of revenue.

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
<i>(₹ in lakh)</i>			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
A. TAX REVENUE - (Contd.) (*)			
(c) Taxes on Commodities and Services - (Contd.)			
0039-State Excise - (Concl.)			
105- Foreign Liquors and Spirits	26,55.79	25,30.82	(+)+4.94
106- Commercial and denatured spirits and medicated wines	2,08.05	1,80.02	(+)+15.57
107- Medicinal and toilet preparations containing alcohol, opium, etc.	65,09.29	43,54.22	(+)+49.49
108- Opium, hemp and other drugs	19.63	16.97	(+)+15.67
150- Fines and Confiscations	1,52.30	1,24.06	(+)+22.76
800- Other Receipts	10,91.66	12,14.22	(-)-10.09
	1,09,81.98	84,91.11	(+)+29.34
0040-Taxes on Sales, Trade etc.			
101- Receipts under Central Sales Tax Act	52,90,86.11	53,77,97.57	(-)-1.62
102- Receipts under State Sales Tax Act	26,57,61.80	23,50,62.33	(+)+13.06
103- Tax on sale of motor spirits and lubricants	7,15,23.66	8,78,06.70	(-)-18.54
104- Surcharge on Sales Tax	0.30	0.85	(-)-64.71
105- Tax on Sale of Crude Oil	4,20.46	17,04.43	(-)-75.33
106- Tax on purchase of Sugarcane	21.26	64.07	(-)-66.82
107- Receipts of Turnover Tax	4.09	46.48	(-)-91.20
108- Tax on the Transfer of rights to use any goods for any purpose Act, 1985	11.13	11.09	(+)+0.36
110- Trade Tax	3,23,06,35.56	3,08,36,20.69	(+)+4.77
111- Value Added Tax (VAT) Receipts	...	(-)-0.11	...

(*) The Figures under "A-Tax Revenue" are net after taking into account refunds of revenue.

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
<i>(₹ in lakh)</i>			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
A. TAX REVENUE - (Contd.) (*)			
(c) Taxes on Commodities and Services - (Contd.)			
0040- Taxes on Sales, Trade etc. (Concltd.)			
800- Other Receipts	1,42.15	3,52.94	(-)59.72
Total-0040	4,09,76,06.52	3,94,64,67.04	(+)3.83
0041- Taxes on Vehicles			
101- Receipts under the Indian Motor Vehicles Act	5,54,26.53	5,31,93.69	(+)4.20
102- Receipts under the State Motor Vehicles Taxation Acts	17,18,28.70	17,39,49.46	(-)1.22
103- Receipts under State TOL Tax	26.94	...	...
800- Other Receipts	9,98.98	4,82.70	(+)1,06.96
Total-0041	22,82,81.15	22,76,25.85	(+)0.29
0042- Taxes on Goods and Passengers			
103- Tax Collections - Passenger Tax	8,31,18.22	2,09,25.21	(+)2,97.22
104- Tax Collections - Goods Tax	2,37.64	1,32.50	(+)79.36
Total-0042	8,33,55.86	2,10,57.71	(+)2,95.85
0043- Taxes and Duties on Electricity			
101- Taxes on consumption and sale of Electricity	46,64,71.58	43,76,30.41	(+)6.59
102- Fees under the Indian Electricity Rules	18,45.02	16,95.69	(+)8.81
800- Other Receipts	9,60.36	13,33.89	(-)28.00
Total-0043	46,92,76.96	44,06,59.99	(+)6.49
0044- Service Tax			
101- Tax on Telephone Billing	1.71	...	...
105- Courier Services	0.10	0.01	(+)9,00.00
901- Share of net proceeds assigned to States	15,80,63.00	12,97,58.06	(+)21.81

(*) The Figures under "A-Tax Revenue" are net after taking into account refunds of revenue.

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
A. TAX REVENUE - (Concl.) (*)			
(c) Taxes on Commodities and Services - (Concl.)			
	15,80,64.81	12,97,58.07	(+21.82)
Total-0044			
(₹ in lakh)			
0045-Other Taxes and Duties on Commodities and Services			
101- Entertainment Tax	1,33,92.08	1,25,75.14	(+6.50)
105- Luxury Tax	68,66.71	59,46.52	(+15.47)
108- Receipts under Education Cess Act	3,43,33.68	2,14,70.47	(+59.91)
112- Receipts from Cesses under Other Acts	5,13.26	3,32.50	(+54.36)
118- Cable Tax	69.95	34.64	(+101.93)
800- Other Receipts	6,62.14	4,63.37	(+42.90)
Total-0045	5,58,37.82	4,08,22.64	(+36.78)
Total-(c)- Taxes on Commodities and Services	5,37,35,02.10	5,06,29,08.89	6.13
Total-A-TAX REVENUE	6,60,74,29.50	6,27,65,73.96	(+5.27)
B. NON TAX REVENUE-			
(a) Fiscal Services-			
0047-Other Fiscal Services			
800- Other Receipts	15.03	9.63	(+56.07)
Total-0047	15.03	9.63	(+56.07)
Total-(a)- Fiscal Services	15.03	9.63	56.07
(b) Interest Receipts, Dividends and Profits-			
0049-Interest Receipts			
04- Interest Receipts of State / Union Territory Governments-			
103- Interest from Departmental Commercial Undertakings	63.32	2,44.68	(-74.12)

(*) The Figures under "A-Tax Revenue" are net after taking into account refunds of revenue.

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(b) Interest Receipts, Dividends and Profits - (Concltd.)			
0049-Interest Receipts - (Concltd.)			
04- Interest Receipts of State / Union Territory Governments - (Concltd.)			
107- Interest from Cultivators	71.61	55.39	(+)29.28
110- Interest realised on investment of Cash balances	80443.36	7,53,21.52	(+)21.53
190- Interest from Public Sector and other Undertakings	81,85.97	75,12.71	(+)8.96
191- Interest from Local Bodies	3,97.06	11,68.87	(-)66.03
195- Interest from Co-operative Societies	13.17	35.92	(-)63.34
800- Other Receipts	3,75,58.00	4,82,58.27	(-)22.17
900- Deduct - Refunds	(-)14.61	(-)12.75	(+)14.59
Total - 04	126717.88	13,25,84.61	(-)20.52
Total-0049	126717.88	13,25,84.61	(-)20.52
0050-Dividends and Profits			
101- Dividends from Public Undertakings	2,69,40.06	9,29.69	(+)27,97.75
200- Dividends from Other Investments	8,04.12	45,01.14	(-)82.14
800- Other Receipts	0.09	0.35	(-)75.00
Total-0050	2,77,44.27	54,31.18	(+)4,10.83
Total-(b)- Interest Receipts, Dividends and Profits	154462.15	13,80,15.79	(-)3.54
(c) Other Non-Tax Revenue-			
(i) General Services-			
0051-Public Service Commission			
104- UPSC/SSC Examination Fees	0.21	0.25	(-)16.00

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
<i>(₹ in lakh)</i>			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Contd.)			
0051-Public Service Commission - (Concltd.)			
105- State PSC Examination Fees	63.05	18.83	(+2,34.84
800- Other Receipts	0.78	1.99	(-)60.80
900- Deduct - Refunds	(-)3.21	(-)0.10	(+)31,10.00
Total-0051	60.83	20.97	(+)1,90.08
0055-Police			
101- Police supplied to other Governments	33,49.61	23,04.69	(+)45.34
102- Police supplied to other parties	28,60.44	23,19.17	(+)23.34
103- Fees, Fines and Forfeitures	58,64.69	55,58.00	(+)5.52
104- Receipts under Arms Act	68.50	3,15.59	(-)78.29
105- Receipts of State-Head-quarters Police	2,01.55	2,92.46	(-)31.08
800- Other Receipts	54,92.25	56,00.02	(-)1.92
900- Deduct-Refunds	(-)56.48	(-)6.42	(+)7,78.38
Total-0055	1,77,80.56	1,63,83.51	(+)8.53
0056-Jails			
102- Sale of Jail Manufactures	7,46.69	7,80.50	(-)4.33
501- Services and Service Fees	0.13	0.26	(-)50.00
800- Other Receipts	95.63	1,24.99	(-)23.49
Total-0056	8,42.45	9,05.75	(-)6.99
0058-Stationery and Printing			
101- Stationery Receipts	65.50	1,75.84	(-)62.75

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
<i>(₹ in lakh)</i>			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Contd.)			
0058-Stationery and Printing - (Concl.)			
102- Sale of Gazettes etc.-	2,90.56	44.94	(+),5,46.55
200- Other Press receipts	5,55.76	6,58.84	(-),15.65
800- Other Receipts	14,51.17	10,00.65	(+),45.02
900- Deduct-Refunds	(-),0.02	(-),0.06	(-),71.43
Total-0058	23,62.97	18,80.21	(+),25.68
0059-Public Works			
80- General-			
011- Rents	2,33.66	1,30.65	(+),78.84
102- Hire charges of Machinery and Equipment	1.28	2.78	(-),53.96
103- Recovery of percentage charges	3,70.70	3,92.59	(-),5.58
800- Other Receipts	48,93.66	39,09.55	(+),25.17
Total - 80	54,99.30	44,35.57	(+),23.98
Total-0059	54,99.30	44,35.57	(+),23.98
0070-Other Administrative Services			
01- Administration of Justice-			
102- Fines and Forfeitures	28,70.73	25,54.24	(+),12.39
501- Services and Service Fees	1,08.50	75.68	(+),43.37
800- Other Receipts	2,24.44	3,15.19	(-),28.79
900- Deduct - Refunds	(-),48.79	(-),34.46	(+),41.58
Total - 01	31,54.88	29,10.65	(+),8.39

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
<i>(₹ in lakh)</i>			
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.)			
02- Elections-			
101- Sale proceeds of election forms and documents	70.90	...	...
104- Fees, Fines and Forfeitures	86.39	...	...
800- Other Receipts	28,49.14	37,08.84	(-)23.18
900- Deduct - Refunds	(-)0.50	(-)0.06	(+)7,33.33
Total - 02	30,05.93	37,08.78	(-)18.95
60- Other Services-			
101- Receipts from the Central Government for Administration of Central Acts and Regulations	11.21	80.94	(-)86.15
103- Receipts under Explosives Act	20.88	1,36.10	(-)84.66
104- Receipts under Wild Life Act	1.27	1.29	(-)1.55
105- Home Guards	55.70	0.04	(+)13,91,50.00
106- Civil Defence	0.06	0.84	(-)92.86
108- Marriage Fees	6.37	45.45	(-)85.98
109- Fire Protection and Control	1.65	0.47	(+)2,51.06
110- Fees for Government Audit	8.97	1.42	(+)5,31.69
114- Receipts from Motor Garages etc.-	5.41	4.55	(+)18.90
115- Receipts from Guest Houses, Government Hostels etc.-	3,62.01	3,71.67	(-)2.60
118- Receipts under Right to Information Act,2005	1.16	63.89	(-)98.18
800- Other Receipts	34,01.77	28,96.69	(+)17.44

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
(₹ 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.)			
60- Other Services - (Concl.)			
900- Deduct-Refunds	(-)5.51	(-)0.88	(+)5,19.10
Total - 60	38,70.95	36,02.47	(+)7.45
Total-0070	1,00,31.76	1,02,21.90	(-)1.86
0071-Contributions and Recoveries towards Pension and Other Retirement benefits			
01- Civil-			
101- Subscriptions and Contributions	7,69.81	8,81.96	(-)12.72
800- Other Receipts	50,84.54	32,92.89	(+)54.41
Total - 01	58,54.35	41,74.85	(+)40.23
Total-0071	58,54.35	41,74.85	(+)40.23
0075-Miscellaneous General Services			
101- Unclaimed Deposits	56,63.38	6,85.92	(+)7,25.66
104- Unclaimed and Unpaid dividends, deposits and debentures etc of Investors in companies	0.02	...	...
105- Sale of Land and property	0.02	0.81	(-)97.53
108- Guarantee Fees	26,99.39	33,19.66	(-)18.69
800- Other Receipts	7,20.36	(-)3,72,61.02	(-)1,01.93
900- Deduct-Refunds	(-)21.60	(-)2,11.18	(-)89.77

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Concl.)			
	90,61.57	(-3,34,65.81	(-1,27.08
Total-0075	5,14,93.79	45,56.95	(+10,30.01
Total -(i) General Services			
(ii) Social Services-			
0202-Education, Sports, Art and Culture			
01- General Education-			
101- Elementary Education	3,55,66.73	1,92,83.73	(+84.44
102- Secondary Education	18,43.78	16,58.18	(+11.19
103- University and Higher Education	24,81.55	22,94.53	(+8.15
600- General	10,26.89	7,63.28	(+34.54
900- Deduct - Refunds	...	(-1.00	...
Total - 01	4,09,18.95	2,39,98.72	(+70.50
02- Technical Education-			
101- Tuitions and other fees	7,77.75	11,03.60	(-29.53
800- Other Receipts	3,30.60	2,40.49	(+37.47
Total - 02	11,08.35	13,44.09	(-17.54
03- Sports and Youth Services-			
101- Physical Education-Sports and Youth Welfare	43.48	93.76	(-53.63
800- Other Receipts	1,27.26	2,40.65	(-47.12
Total - 03	1,70.74	3,34.41	(-48.94
04- Art and Culture-			
101- Archives and Museums	63.79	74.67	(-14.57

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
(₹ 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.)			
04- Art and Culture - (Concl.)			
102- Public Libraries	27.06	52.8	(-48.75
103- Receipts from Cinematograph Film Rules	2.56	1.14(*)	(+6,31.43
800- Other Receipts	1,68.01	2,91.42	(-42.35
900- Deduct - Refunds	...	(-0.10	...
Total - 04	2,61.42	4,19.93	(-37.63
Total-0202	4,24,59.46	2,60,97.15	(+62.70
0210-Medical and Public Health			
01- Urban Health Services-			
020- Receipts from Patients for hospital and dispensary services			
101- Receipts from Employees State Insurance Schemes	1,65.08	55.27	(+1,98.68
104- Medical Store Depots	54,17.38	29,85.56	(+81.45
107- Receipts from Drug Manufacture	2,49.73	16,11.83	(-84.51
800- Other Receipts	3,07.54	2,62.84	(+17.01
900- Deduct - Refunds	2,79.12	31.98	(+7,72.80
	...	(-2.71	...
Total - 01	64,18.85	49,44.77	(+29.81
02- Rural Health Services-			
101- Receipts/Contributions from patients and others	98.91	1,76.69	(-44.02
800- Other Receipts	19.12	15.76	(+21.32

(*) Includes ₹ 0.79 lakh transferred from MH 0220-01-103 due to rectification of misclassification in 2012-13.

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
<i>(₹ in lakh)</i>			
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.)			
02- Rural Health Services - (Concl.)			
900- Deduct - Refunds	(-)0.03	...	...
Total - 02	1,18.00	1,92.45	(-)38.69
03- Medical Education, Training and Research-			
101- Ayurveda	27.70	44.92	(-)38.33
102- Homeopathy	1,82.35	93.56	(+)94.90
105- Allopathy	5,87.81	11,75.71	(-)50.00
200- Other Systems	76.92	1.16	(+)65,31.03
900- Deduct - Refunds	...	(-)1.78	...
Total - 03	8,74.78	13,13.57	(-)33.40
04- Public Health-			
102- Sale of Sera/Vaccine	1,83.66	20.73	(+)7,85.96
104- Fees and Fines etc.-	22,17.73	52,89.90	(-)58.08
105- Receipts from Public Health Laboratories	34.80	27.36	(+)27.19
501- Services and Service Fees	19.65	2.13	(+)8,22.54
800- Other Receipts	5,17.34	2,18.08	(+)1,37.22
900- Deduct-Refunds	(-)1.64	(-)28.12	(-)94.17
Total - 04	29,71.54	55,30.08	(-)46.27
80- General-			
800- Other Receipts	8,11.69	6,55.22	(+)23.88

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
(₹ 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 - (Concltd.)			
80- General - (Concltd.)			
900- Deduct - Refunds	(-)7.85	(-)2.58	(+)2,04.26
Total - 80	8,03.84	6,52.64	(+)23.17
Total-0210	1,11,87.01	1,26,33.51	(-)11.45
Total-0211	8,60.41	5,03.96	(+)70.73
Total-0211	8,60.41	5,03.96	(+)70.73
0215-Water Supply and Sanitation			
01- Water Supply-			
102- Receipts from Rural water supply schemes	0.29	3.59	(-)91.92
103- Receipts from Urban water supply schemes	1,41.06	1,30.97	(+)7.70
104- Fees, Fines etc.-	0.44	...	...
501- Services and Service Fees	...	0.06	...
800- Other Receipts	3.40	2.39	(+)42.26
Total - 01	1,45.19	1,37.01	(+)5.97
Total-0215	1,45.19	1,37.01	(+)5.97
0216-Housing			
01- Government Residential Buildings-			
106- General Pool Accommodation	11,48.55	26,09.75	(-)55.99
107- Police Housing	46.01	49.89	(-)7.78

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0216-Housing - (Concltd.)			
01- Government Residential Buildings - (Concltd.)			
700- Other Housing	80,32.08	8.37	(+)9,58,62.72
900- Deduct - Refunds	(-)-0.05	...	...
Total - 01	92,26.59	26,68.01	(+)2,45.82
02- Urban Housing-			
800- Other Receipts	9.23	2.65	(+)2,48.30
Total - 02	9.23	2.65	(+)2,48.30
03- Rural Housing-			
800- Other Receipts	46,22.33	11,65.64	(+)2,96.55
Total - 03	46,22.33	11,65.64	(+)2,96.55
80- General-			
800- Other Receipts	15.28	4,30.62	(-)96.45
900- Deduct - Refunds	...	(-)0.45	...
Total - 80	15.28	4,30.17	(-)96.45
Total-0216	1,38,73.43	42,66.47	(+)2,25.17
0217-Urban Development			
03- Integrated Development of Small and Medium Towns-			
501- Services and Service Fees	26,97.72	33,66.21	(-)19.86
800- Other receipts	61,26.62	62,79.28	(-)2.43
900- Deduct - Refunds	...	(-)2.28	...

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
<i>(₹ in lakh)</i>			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0217-Urban Development - (Concltd.)			
03- Integrated Development of Small and Medium Towns - (Concltd.)			
Total - 03	88,24.34	96,43.21	(-8.49)
04- Slum Area Improvement-			
191- Receipts from Municipalities etc.-	...	0.66	...
Total - 04	...	0.66	...
Total-0217	88,24.34	96,43.87	(-8.50)
0220-Information and Publicity			
01- Films-			
102- Receipts from Departmentally produced films	0.64	0.49	(+30.61)
103- Receipts from Cinematograph Films Rules	...	...(*)	...
800- Other Receipts	13.38	28.42	(-52.92)
Total - 01	14.02	28.91	(-52.79)
60- Others-			
105- Receipts from community Radio and T.V. Sets	1.33	2.15	(-38.14)
106- Receipts from advertising and visual Publicity	0.51	3.74	(-86.36)
112- Employment News	27.02	18.33	(+47.41)
113- Receipts from other Publications	1,37.35	1,70.80	(-19.58)
800- Other Receipts	7.02	9.44	(-25.64)
Total - 60	1,73.23	2,04.46	(-15.27)
Total-0220	1,87.25	2,33.37	(-24.63)

(*) Transferred to MH 0202 - 04-103 ₹ 0.79 lakh due to rectification of misclassification in 2012-13.

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
(₹ 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			
101- Receipts under Labour laws	6,87.59	16,88.29	(-)59.27
102- Fees for registration of Trade Unions	63.09	46.26	(+)36.38
103- Fees for inspection of Steam Boilers	8,01.75	10,27.94	(-)22.00
104- Fees realised under Factory's Act	9,94.69	12,21.08	(-)18.54
105- Examinations fees under Mines Act	40.61	14.96	(+)1,71.46
106- Fees under Contract Labour (Regulation and Abolition Rules)	3,18,27.72	2,57,57.75	(+)23.57
800- Other Receipts	20,45.56	13,21.93	(+)54.74
900- Deduct-Refunds	(-)6.65	(-)17.60	(-)62.22
Total-0230	3,64,54.36	3,10,60.61	(+)17.37
0235-Social Security and Welfare			
01- Rehabilitation-			
200- Other Rehabilitation Schemes	50.10	45.56	(+)9.96
Total - 01	50.10	45.56	(+)9.96
60- Other Social Security and Welfare Programmes-			
105- Government Employees Insurance Schemes	13.90	19.84	(-)29.94
106- Receipts from Correctional Homes	47.07	61.95	(-)24.02
800- Other Receipts	9,04.25	6,33.05	(+)42.84
900- Deduct - Refunds	(-)2.09	(-)0.10	(+)19,90.00
Total - 60	9,63.13	7,14.74	(+)34.75

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
<i>(₹ in lakh)</i>			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Concltd.)			
	10,13.23	7,60.29	(+33.27)
0250-Other Social Services			
101- Nutrition	18,56.73	8,71.02	(+1,13.17
102- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	17,81.96	14,25.70	(+24.99
500- Receipts awaiting transfer to other Minor Heads(RAT)	89.68(*)	67.8(*)	(+32.27
800- Other Receipts	29,76.50	5,05.53	(+4,88.79
900- Deduct - Refunds	(-)0.05	(-)0.88	(-)94.32
	67,04.82	28,69.17	(+1,33.69
Total - (ii) Social Services	12,17,09.50	8,82,05.42	(+37.98
(iii) Economic Services-			
0401-Crop Husbandry			
103- Seeds	5.89	6.48	(-)9.10
104- Receipts from Agricultural Farms	22.08	6.07	(+2,63.16
105- Sale of manures and fertilisers	17.99	14.38	(+25.10
107- Receipts from Plant Protection Services	57.12	54.97	(+3.91
108- Receipts from Commercial Crops	0.38	1.55	(-)75.64
110- Grants from I.C.A.R.	0.01	...	...
119- Receipts from Horticulture and Vegetable crops	73.24	74.39	(-)1.55

(*) The matter is under review.

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
<i>(₹ in lakh)</i>			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0401-Crop Husbandry - (Concl.)			
120- Sale, hire and services of agricultural implements and machinery including tractors	0.1	...	...
800- Other Receipts	82,91.97	30,48.86	(+),1,71.97
900- Deduct-Refunds	...	(-)0.80	...
Total-0401	84,68.78	32,05.92	(+),1,64.16
0403-Animal Husbandary			
102- Receipts from Cattle and Buffalo development	65,61.61	3,05.43	(+)20,48.32
103- Receipts from Poultry development	18.59	30.36	(-)38.77
104- Receipts from Sheep and Wool development	2,04.22	43.61	(+)3,68.29
106- Receipts from Fodder and Feed development	2.14	0.59	(+)2,62.71
108- Receipts from other live stock development	6.18	2.49	(+)1,48.19
501- Services and Service Fees	47.18	46.38	(+)1.72
800- Other Receipts	26,60.90	5,57.88	(+)3,76.97
900- Deduct - Refunds	(-)0.40	(-)0.50	(-)20.00
Total-0403	95,00.42	9,86.24	(+),8,63.30
0404-Dairy Development			
101- Receipt from Dairy Development Project	3,91.54	52.08	(+)6,51.80
800- Other Receipts	4,34.98	2,64.79	(+)64.27

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0405-Fisheries			
011- Rents	26.57	67.69	(-)60.75
102- License Fees, Fines etc.-	79.16	2,25.87	(-)64.95
103- Sale of fish, fish-seeds etc.-	98.52	81.24	(+)21.27
501- Services and Service fees	22.47	20.09	(+)11.85
800- Other Receipts	11,74.30	3,84.69	(+)2,05.26
Total-0404	8,26.52	3,16.87	(+)1,60.84
0406-Forestry and Wild Life			
01- Forestry-			
101- Sale of timber and other forest produce	36,98.19	23,68.33	(+)56.15
800- Other Receipts	24,76.02	31,15.63	(-)20.53
900- Deduct-Refunds	(-)1,73.43	(-)45.15	(+)2,84.03
Total - 01	60,00.78	54,38.81	(+)10.33
02- Environmental Forestry and Wild Life-			
112- Public Gardens	0.02	...	...
800- Other Receipts	2.67	...	...
Total - 02	2.69	...	...
Total-0406	60,03.47	54,38.81	(+)10.38
0408-Food Storage and Warehousing			
800- Other Receipts	29,33.33	93,44.39	(-)68.61

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0408-Food Storage and Warehousing - (Concl.)			
900- Deduct-Refunds	(-).3.34	(-).9.41	(-).64.51
Total-0408	29,29.99	93,34.98	(-).68.61
0425-Co-operation			
101- Audit Fees	16,47.06	17,75.90	(-).7.25
800- Other Receipts	8,36.12	12,74.61	(-).34.40
900- Deduct - Refunds	...	(-).0.36	...
Total-0425	24,83.18	30,50.15	(-).18.59
0435-Other Agricultural Programmes			
102- Fees for quality control grading of Agricultural products	2.22	26.32	(-).91.57
104- Soil and Water Conservation	16,11.45	10.43	(+).1,53,50.14
501- Other Services and Service Fees	0.63	0.47	(+).34.04
800- Other Receipts	30.07	51.62	(-).41.75
Total-0435	16,44.37	88.84	(+).17,50.93
0506-Land Reforms			
800- Other Receipts	0.29	0.32	(-).9.38
Total-0506	0.29	0.32	(-).9.38
0515-Other Rural Development Programmes			
101- Receipts under Panchayati Raj Acts	1,89.60	4,07.95	(-).53.52
800- Other Receipts	57,19.15	29,69.52	(+).92.60

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
(₹ 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			
01- Dangs Districts-			
800- Other Receipts	25,70.24	39,82.27	(-35.46
900- Deduct - Refunds	(-)5.02	(-)23.95	(-)79.05
Total - 01	25,65.22	39,58.32	(-35.19
Total-0575	25,65.22	39,58.32	(-35.19
0700-Major Irrigation			
01- Hathmati Reservoir Project-			
101- Sale of Water for irrigation purposes	3,30.11	6,97.52	(-)52.67
102- Sale of Water for domestic purposes	2.88	...	...
103- Sale of Water for Other purposes	69.53	...	...
104- Sale Proceeds from Canal Plantation	4.93	4.75	(+)3.79
800- Other Receipts	88.74	...	...
Total - 01	4,96.19	7,02.27	(-)29.34
02- Shetrunji Reservoir Project-			
101- Sale of Water for irrigation purposes	3,61.33	3,57.80	(+)0.99
103- Sale of Water for Other purposes	67,32.33	97,16.91	(-)30.72
800- Other Receipts	0.07	...	...
Total - 02	70,93.73	1,00,74.71	(-)29.59

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
(₹ 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.)			
03- Banas Valley Project -			
101- Sale of Water for irrigation purposes	6,98.03	...	...
102- Sale of Water for domestic purposes	1,76,26.90	...	...
103- Sale of Water for Other purposes	1.97	...	...
104- Sale Proceeds from Canal Plantation	1.54	...	...
800- Other Receipts	1,46,04.74	27,71.62	(+),4,26.94
Total - 03	3,29,33.18	27,71.62	(+)10,88.23
04- Ukai Project-			
101- Sale of Water for irrigation purposes	1,02.71	29.14	(+),2,52.47
102- Sale of Water for domestic purposes	3,61.92	7,17.10	(-),49.53
103- Sale of Water for Other purposes	...	53.46	...
104- Sale Proceeds from Canal Plantation	...	10.91	...
800- Other Receipts	15.16	...	...
Total - 04	4,79.79	8,10.61	(-),40.81
05- Machhu Irrigation Scheme-			
103- Sale of Water for Other purposes	8,70.99	...	...
800- Other Receipts	1,53.22	...	...
Total - 05	10,24.21	...	...
06- Hiran Irrigation Project-			
101- Sale of Water for irrigation purposes	0.26	...	...

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
(₹ 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 - (Concltd.)			
06- Hiran Irrigation Project- (Concltd.)			
08- Sukhi Irrigation Scheme-			
800- Other Receipts	0.26	...	...
09- Kadna Project-			
101- Sale of Water for irrigation purposes	27.16	...	...
103- Sale of Water for Other purposes	27.16	...	...
Total - 08			
	0.11	...	...
	24,94.57	...	...
Total - 09	24,94.68	...	...
10- Sukhbhadar Irrigation Project-			
101- Sale of Water for irrigation purposes	0.36	...	...
Total - 10	0.36	...	...
80- General-			
800- Other Receipts	83,65.58	2,64,74.54	(-)68.40
Total - 80	83,65.58	2,64,74.54	(-)68.40
Total-0700	5,29,15.14	4,08,33.75	(+)29.59
0701-Medium Irrigation			
01- Medium Irrigation Commercial-			
101- Sale of Water for irrigation purposes	6,16.16	...	...
800- Other Receipts	3,39.78	...	...

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
(₹ 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 - (Concltd.)			
01- Medium Irrigation Commercial - (Concltd.)	9,55.94	...	...
Total - 01			
02- Medium Irrigation-Non-Commercial-			
800- Other Receipts	0.08	...	...
Total - 02	0.08	...	...
80- General-			
800- Other Receipts	3,58,80.23	3,05,79.33	(+)17.33
Total - 80	3,58,80.23	3,05,79.33	(+)17.33
Total-0701	3,68,36.25	3,05,79.33	(+)20.46
0702-Minor Irrigation			
01- Surface Water-			
101- Receipts from water tanks	39.62	80.64	(-)50.87
102- Receipts from lift irrigation schemes	51.85	38.82	(+)33.57
103- Receipts from diversion schemes	0.38	0.74	(-)48.65
800- Other Receipts	38.49	37.44	(+)2.80
Total - 01	1,30.34	1,57.64	(-)17.32
02- Ground Water-			
101- Receipts from tube wells	6.76	6.14	(+)10.10
800- Other Receipts	1,28.94	9.81	(+)12,14.37
Total - 02	1,35.70	15.95	(+)7,50.78

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
(₹ 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.)			
03- <i>Command Area Development-</i>			
101- Receipts from Area Development Programme	26.31	4.19	(+),5,27.92
800- Other Receipts	25.17	4.62	(+),4,44.81
Total - 03	51.48	8.81	(+),4,84.34
04- Flood Control-			
800- Other Receipts	3.29	0.04	(+),81,25.00
Total - 04	3.29	0.04	(+),81,25.00
80- General-			
800- Other Receipts	13,49.63	8,35.27	(+),61.58
Total - 80	13,49.63	8,35.27	(+),61.58
Total-0702	16,70.44	10,17.71	(+),64.14
0801-Power			
80- General-			
800- Other Receipts	8,67.77	1,05,93.41	(-),91.81
Total - 80	8,67.77	1,05,93.41	(-),91.81
Total-0801	8,67.77	1,05,93.41	(-),91.81
0802-Petroleum			
80- Others-			
800- Other Receipts	0.75	0.92	(-),18.48
Total - 80	0.75	0.92	(-),18.48

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0810-Non Conventional Sources of Energy			
800- Others	0.75	0.92	(-18.48
Total-0802			
	1,23.24	...	...
Total-0810	1,23.24	...	...
0851-Village and Small Industries			
101- Industrial Estates	1.41	2.82	(-50.00
102- Small Scale Industries	2.30	8.12	(-71.67
103- Handloom Industries	56.57	0.05	(+11,30,40.00
104- Handicrafts Industries	0.54	...	...
105- Khadi and Village Industries	2.75	83.46	(-96.71
200- Other Village Industries	1.06	3.75	(-71.73
800- Other Receipts	11,17.64	6,35.32	(+75.92
Total-0851	11,82.27	7,33.52	(+61.18
0852-Industries			
01- Iron and Steel Industries-			
105- Manufacture	1,01.12	1,09.98	(-8.06
800- Other Receipts	4,09.50	1,58.51	(+1,58.34
Total - 01	5,10.62	2,68.49	(+90.18
04- Petrochemical Industries-			
800- Other Receipts	5.34	0.75	(+6,12.00
Total - 04	5.34	0.75	(+6,12.00

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
(₹ 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.)			
08- Consumer Industries-			
600- Others	15,83.76	12,51.16	(+)26.58
900- Deduct - Refunds	(-)0.20	...	...
	15,83.56	12,51.16	(+)26.57
	20,99.52	15,20.40	(+)38.09
Total - 08			
Total-0852			
0853-Non-ferrous Mining and Metallurgical Industries			
102- Mineral concession fees, rents and royalties	15,76,63.79	18,35,26.61	(-)14.09
103- Receipts under the Carbide of Calcium Rules	1,33.78	40.08	(+)2,33.78
800- Other Receipts	77.33	12,19.90	(-)93.66
900- Deduct-Refunds	(-)40.57	(-)70.82	(-)42.71
	15,78,34.33	18,47,15.77	(-)14.55
Total-0853			
1051-Ports and Light Houses			
02- Minor Ports-			
103- Registration and other fees	6,36,83.55	5,72,73.85	(+)11.19
800- Other Receipts	0.12	4,94.09	(-)99.98
	6,36,83.67	5,77,67.94	(+)10.24
Total - 02			
Total-1051			
	6,36,83.67	5,77,67.94	(+)10.24
1054-Roads and Bridges			
102- Tolls on Roads	60,72.25	74,83.49	(-)18.86
800- Other Receipts	18,89.53	8,44.33	(+)1,23.79

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
1055-Road Transport			
701- Govt transport service	79,61.78	83,27.82	(-) 4.40
Total-1054			
1425-Other Scientific Research			
800- Other Receipts	0.37	9.52	(-) 96.11
Total-1055	0.37	9.52	(-)96.11
1452-Tourism			
800- Other Receipts	0.32	0.26	(+) 23.08
Total-1425	0.32	0.26	(+)23.08
Total-1452	9.18	0.02	(+) 4,58,00.00
Total-1452	9.18	0.02	(+)4,58,00.00
1456-Civil Supplies			
800- Other Receipts	24.28	14.17	(+) 71.35
Total-1456	24.28	14.17	(+)71.35
1475-Other General Economic Services			
101- Fees realised under the Monopolies and Restrictive Trade Practices Act, 1969	2.42	16.42	(-) 85.26
102- Patent Fees	7.88	5.98	(+) 31.77
103- Fees for Registration of Trade Marks	0.95	50.53	(-) 98.12

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
(₹ 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 - (Concl.)			
105- Regulation of Joint Stock Companies	1.43	2.17	(-34.10)
106- Fees for stamping weights and measures	20,51.93	18,81.70	(+9.05)
107- Census	0.40	0.11	(+2,63.64)
108- Trade Demonstration and publicity	0.03	0.20	(-85.00)
200- Regulation of other business undertakings	1,00.02	32.44	(+2,08.32)
201- Land Ceilings (Other than agricultural land)	10.51	4.77	(+1,20.34)
800- Other Receipts	50,33.94	22,65.28	(+1,22.22)
900- Deduct - Refunds	...	(-0.24	...
	72,09.51	42,59.36	(+69.26
	37,41,50.83	37,09,11.40	(+0.87
	54,73,54.12	46,36,73.77	18.05
	701831.30	60,16,99.19	(+13.10
Total-1475			
Total -(iii) Economic Services			
Total-(c)- Other Non-Tax Revenue			
Total-B-NON TAX REVENUE			
C. GRANTS-IN-AID AND CONTRIBUTIONS-			
1601-Grants-in-aid from Central Government			
01- Non-Plan Grants--			
104- Grants under the proviso to Art.275(I) of the Constitution	7,89,13.55	4,57,65.70	(+72.43)
109- Grants towards contribution to State Disaster Response Fund	4,35,95.00	(-5,15.07	(-85,63.90)

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601-Grants-in-aid from Central Government - (Contd.)			
01- Non-Plan Grants- - (Concl.)			
Village and Small Industries	...	...	...
800- Other grants	8,54,12.58	7,77,79.54(*)	(+)9.85
Total - 01	20,79,21.13	12,30,30.17	(+)69.00
02- Grants for State/Union Territory Plan Schemes--			
101- Block Grants	17,40,14.44	...	...
Tribal Area Sub-Plan Grants -	...	45,05.00	...
Accelerated Power Development Reform programme -	...	13,03,84.90	...
Rashtriya Krishi Vikas Yojana.	4,76,89.00	...	...
Other Grants -	56,62.30	9,59,57.88	(-)94.10
Total - 101	22,73,65.74	23,08,47.78	(-)1.51
104- Grants under Proviso to Article 275 (I) of the Constitution	1,87,23.69	3,37,46.60	(-)44.52
105- Grants from Central Road Fund	1,00,70.00	1,53,69.21	(-)34.48
800- Other Grants	42,87.00	6,67,10.00	(-)93.57
Total - 02	26,04,46.43	34,66,73.59	(-)24.87
03- Grants for Central Plan Schemes--			
800- Other grants	...	...	...
Animal husbandry	90.00	6,74.00	(-)86.65
Forestry and Wildlife	3,54.34	5,65.80	(-)37.37
Sports and Youth Services	2,66.68	...	...
Welfare of SC,ST, Other Backward Classes and Minorities	10,99.64	8.09	(+)3,40.54

(*) Differs from previous account due to inclusion of ₹ 27.99 lakh of Village and Small Industries.

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
<i>(₹ in lakh)</i>			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601-Grants-in-aid from Central Government - (Contd.)			
03- Grants for Central Plan Schemes- - (Concld.)			
Welfare of Scheduled Tribes	11,77.00	17,88.62	...
800- Other Grants	28,32.91	53,04.59	(-)4.35
Total - 800	28,32.91	53,04.60	(-)4.35
Total - 03	58,20.57	83,41.10	(-)30.22
04- Grants for Centrally Sponsored Plan Schemes--			
800- Other Grants			
Family welfare	2,91,76.48	1,81,11.98	(+)58.46
Public health	22.50	...	...
Animal Husbandry	23,26.30	21,08.34	(+)10.34
Fisheries	2,57.38	2,24.07	(+)14.87
Forest	5,37.84	5,17.93	(-)3.84
Crop husbandry	28,89.88	6,75.43	(+)3,27.86
Village and small industries	...	1,33.66	...
Dairy Development	...	1,92.70	...
Elementary Education	6,95,95.25	4,21,03.94	(+)65.29
Sports and Youth services	1,03,28.25	98,93.00	(+)4.40
Urbane Development	12,12.00	55,68.98	(-)78.24
Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	2,75,65.27	1,62,76.12	(+)69.36
Social Security and Welfare	6,75,52.70	6,90,71.98	(-)2.20

STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2013-2014	2012-2013	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- (Concl.)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Concl.)			
1601-Grants-in-aid from Central Government - (Concl.)			
04- Grants for Centrally Sponsored Plan Schemes-(Concl.)			
800- Other grants	26,61.34	13,56.92	(+)96.13
Total - 800	26,61.34	13,56.90	(+)96.13
Total - 04	21,41,25.19	16,65,35.03	(+)28.58
Total-1601	68,83,13.32	64,45,79.90	(+)6.78
Total-C-GRANTS-IN-AID AND CONTRIBUTIONS			
Total - RECEIPT HEADS (REVENUE ACCOUNT)	7997574.12	7,52,28,53.05	(+)6.03
RECEIPT HEADS (CAPITAL ACCOUNT)			
4000-Miscellaneous Capital Receipts			
01- Civil-			
800- Other Receipts	...	0.22	...
Total - 01	...	0.22	...
Total-4000	...	0.22	...
Total - RECEIPT HEADS (CAPITAL ACCOUNT)	...	0.22	...
Grand Total-Receipt Heads	7,99,75,74.12	7,52,28,53.27	(+)6.03

STATEMENT No. 11
Explanatory Note to Statement No.11
DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Major Head of Account	Increase (₹ in lakh)	Main Reasons for increase
The net increase of ₹ 47,47,20.85 lakh in Revenue Receipts from ₹ 7,52,28,53.27 lakh in 2012-13 to ₹ 7,99,75,74.12 lakh in 2013-14 was mainly under as :-		
0040	15,11,39.48	Due to more receipt under Trade Tax
0042	6,22,98.16	Due to more Passenger Tax collection.
1601	4,37,33.42	Due to more receipt of Block Grant from Central Government.
0075	4,25,27.37	Due to more transfer under unclaimed deposit.
0030	3,22,42.23	Due to more collection on sale of Non Judicial Stamps.
0043	2,86,16.97	Due to more collection of Taxes on consumption and sale of Electricity.
0044	2,83,06.74	Due to more receipt of net proceeds from Central Government.
0021	2,37,53.99	Due to more receipt of net proceeds from Central Government.
0050	2,23,13.13	Due to more receipt of Dividend from Public Undertakings.
0202	1,63,62.09	Due to more receipt under Elementary Education.
0045	1,50,15.18	Due to more receipt under Education Cess Act.
0700	1,20,81.39	Due to more receipt under Sale of Water for Domestic purposes and Irrigation Purposes.
0038	1,14,47.00	Due to more receipt of net proceeds from Central Government.

STATEMENT No. 11
Explanatory Note to Statement No.11
DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-contd.

Major Head of Account	Increase (₹ in lakh)	Main Reasons for increase
0037 Customs	1,06,23.51	Due to more receipt of net proceeds from Central Government.
0216 Housing	96,06.96	Due to more receipt under Other Housing
0403 Animal Husbandry	85,14.18	Due to more receipt from Cattle and Buffalo Development.
0020 Corporation Tax	70,92.00	Due to more receipt of net proceeds from Central Government.
0701 Medium Irrigation	62,56.92	Due to Increase in other receipt
1051 Ports and Light Houses	59,15.73	Due to more receipt from Registration and Other Fees.
0230 Labour and Employment	53,93.75	Due to more receipt under Contract Labour(Regulation and Abolition Rules).
0401 Crop Husbandry	52,62.86	Due to Increase in other receipt.
0250 Other Social Services	38,35.61	Due to Increase in other receipt.
0035 Taxes on Immovable Property other than	34,20.34	Due to Increase in other receipt.
1475 Other General Economic Services	29,50.16	Due to more receipt of Fees of Stamping Weights and Measures.
0515 Other Rural Development Programmes	25,31.28	Due to increase in other receipt.
0039 State Excise	24,90.87	Due to more receipt under Medicinal and Toilet preparations containing alcohol, opium etc.

STATEMENT No. 11
Explanatory Note to Statement No.11
DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-concl'd.

Decrease in Revenue Receipts was mainly under :-		Main Reasons for decrease.
Major Head of Account	Decrease (₹ in lakh)	
0029 Land Revenue	48,043.34	Due to less receipt on account of Survey and Settlement Operation.
0049 Interest Receipts	2,72,01.73	Due to Less receipt of Interest realisation on investment of cash balance.
0853 Non-ferrous Mining and Metallurgical Industries	2,68,81.44	Due to Less receipt of Mineral concession Fees, Rent and Royalties.
0801 Power	9725.64	Due to Less receipt under Other Receipt .
0408 Food Storage and Warehousing	64,04.99	Due to Less receipt under Other Receipt .
0210 Medical and Public Health	14,46.50	Due to Less receipt under Fees and Fines etc.
0575 Other Special Areas Programmes	13,93.10	Due to Less receipt under Other Receipt .
0217 Urban Development	8,19.53	Due to Less receipt under Other Receipt .
0425 Co-operation	5,66.97	Due to Less receipt under Services and Service Fees.
1054 Roads and Bridges	3,66.04	Due to Less receipt under Tolls on Roads.
0070 Other Administrative Services	1,90.14	Due to Less receipt under Explosives Act.
0056 Jails	63.30	Due to Less receipt under Other Receipt.
0220 Information and Publicity	45.90	Due to Less receipt from Other Publications.

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	Percentage Increase (+)/ Decrease (-) during the year
	<i>Non-Plan</i>	<i>State Plan CSS/Central Plan</i>			
(₹ in lakh)					
Expenditure Heads(Revenue Account)					
A. General Services-					
(a) Organs of State-					
2011. Parliament/ State/ Union Territory Legislatures-					
02 State/Union Territory Legislatures					
101 Legislative Assembly	18.88	...	...	...	...
	12,56.51	...	12,75.39	9,76.75	(+30.58)
103 Legislative Secretariat	11,13.80	...	11,13.80	10,54.40	(+5.63)
Total - 02	18.88	...	...	...	...
	23,70.31	...	23,89.19	20,31.15	(+17.63)
Total -2011	18.88	...	...	...	...
	23,70.31	...	23,89.19	20,31.15	(+17.63)
2012-President, Vice-President/ Governor, Administrator of Union Territories-					
03 Governor/Administrator of Union Territories					
090 Secretariat	2,27.57	...	2,27.57	3,24.34	(-)29.84
101 Emoluments and allowances of the Governor/Administrator of Union Territories	13.20	...	13.20	13.20	...
102 Discretionary Grants	2.99	...	2.99	2.97	(+)0.67
103 Household Establishment	2,34.60	...	2,34.60	2,41.75	(-)2.96
104 Sumptuary Allowances	14.50	...	14.50	14.50	...
106 Entertainment Expenses	0.09	...	0.09	0.06	(+)50.00

CSS - Centrally Sponsored Scheme.

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italics represent charged expenditure)

Head	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/Central Plan			
(₹ 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.						
03 Governor/Administrator of Union Territories - Concltd.						
107 Expenditure from Contract Allowances	4.50	...	...	4.50	6.00	(-25.00)
108 Tour Expenses	5.20	...	...	5.20	5.30	(-1.89)
800 Other Expenditure	1.40	...	...	1.40	1.33	(+5.26)
Total - 03	5,04.05	...	...	5,04.05	6,09.45	(-17.29)
Total -2012	5,04.05	...	...	5,04.05	6,09.45	(-17.29)
2013-Council of Ministers-						
101 Salary of Ministers and Deputy Ministers	1,78.58	...	...	1,78.58	2,24.20	(-20.34)
104 Entertainment and Hospitality Expenses	0.57	...	...	0.57	1.07	(-46.73)
108 Tour Expenses	86.27	...	...	86.27	78.95	(+9.27)
800 Other Expenditure	16.33	...	...	16.33	19.29	(-15.34)
Total -2013	2,81.75	...	...	2,81.75	3,23.51	(-12.91)
2014-Administration of Justice-						
102 High Courts	65,21.15	5,09.64	...	70,30.79	58,58.07	(+20.02)
103 Special Courts	27.60	...	...	27.60	26.26	(+5.14)
105 Civil and Session Courts	3,31,02.67	73,38.48	76.00	4,05,17.15	3,26,01.25	(+24.28)
106 Small Causes Courts	12,22.13	...	...	12,22.13	11,20.56	(+9.07)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>Plan</i>			
	<i>State Plan</i>	<i>CSS/Central Plan</i>			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(a) Organs of State - Contd.					
2014-Administration of Justice - Concltd.					
108 Criminal Courts	21,76.86	...	21,76.86	19,35.67	(+12.46
110 Administrators General and Official Trustees	10.56	...	10.56	8.69	(+21.24
114 Legal Advisers and Counsels	47,25.06	7,72.01	54,97.07	49,44.33	(+11.18
116 State Administrative Tribunals	2,77.13	...	2,77.13	2,42.25	(+14.40
800 Other Expenditure	1,84.03	1,62.21	3,46.24	1,97.92	(+74.94
911 Deduct-Recoveries of Overpayments	(-11.62	...	...	...	...
	(-10.75	...	(-2.37	(-7.53	(-68.53
Total -2014	65,19.53	5,09.64	76.00	4,69,27.47	...
	4,17,25.29	82,72.70	5,71,03.16	4,69,27.47	(+21.68
2015-Elections-					
101 Election Commission	3,71.76	84.89	4,56.65	5,58.45	(-18.23
102 Electoral Officers	14,06.13	...	14,06.13	12,61.78	(+11.44
103 Preparation and Printing of Electoral rolls	42,14.17	...	42,14.17	28,48.57	(+47.94
104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously.	1,69.74	...	1,69.74	...	...
105 Charges for conduct of Election to Parliament	25,35.47	...	25,35.47	28.12	(+89,16.61

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(a) Organs of State - Concltd.					
2015. Elections - Concltd.					
106 Charges for conduct of elections to State/Union					
Territory Legislature	26,69.57	...	26,69.57	1,59,22.34	(-)83.23
108 Issue of Identity Cards To Voters	2,74.54	...	2,74.54	3,10.02	(-)11.44
911 Deduct-Recoveries of Overpayments	(-)13.31	...	(-)13.31	(-)1.10	(+)11,10.00
Total -2015	1,16,28.07	84.89	1,17,12.96	2,09,28.18	(-)44.03
Total - (a) Organs of State	70,42.46	5,09.64	76.00	7,08,19.76	...
(b) Fiscal Services-					
(ii) Collection of Taxes on Property and Capital transactions-					
2029. Land Revenue-					
001 Direction and Administration	11,64.39	...	11,64.39	12,40.19	(-)6.11
102 Survey and Settlement Operations	4,45.48	1,37.86	5,83.34	5,58.99	(+)4.37
103 Land Records	53,25.86	55,75.39	1,09,01.25	86,93.78	(+)25.39
796 Tribal Area Sub-Plan	72.03	1,33.18	2,05.21	1,41.41	(+)45.09
800 Other Expenditure	4.55	...	...	...	...
911 Deduct-Recoveries of Overpayments	...	96.09	1,00.64	96.02	(+)4.82
	(-)0.83	(-)0.03	(-)0.86	(-)0.61	(+)40.98

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>State Plan CSS/Central Plan</i>			
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(b) Fiscal Services - Contd.					
(ii) Collection of Taxes on Property and Capital transactions- Contd.					
2029. Land Revenue - Concl'd.					
	4.55	...	...	1,07,29.78	(+20.73)
Total -2029	70,06.93	59,42.49	...	1,29,53.97	(+20.73)
2030. Stamps and Registration-					
01 Stamps-Judicial					
101 Cost of stamps	2,46.07	...	...	2,24.65	(+9.53)
102 Expenses on Sale of Stamps	95.47	...	...	1,37.55	(-30.59)
Total - 01	3,41.54	...	...	3,62.20	(-5.70)
02 Stamps-Non-Judicial					
001 Direction and Administration	9,99.72	12,53.02	...	20,52.29	(+9.77)
101 Cost of stamps	11,00.03	...	...	9,99.80	(+10.03)
102 Expenses on sale of stamps	14,97.94	...	...	15,19.29	(-1.41)
911 Deduct-Recoveries of Overpayments	(-0.06)	(-2.05)	...	(-4.52)	(-53.32)
Total - 02	35,97.63	12,50.97	...	48,48.60	(+6.17)
03 Registration					
001 Direction and Administration	19,88.76	7,81.73	...	20,83.45	(+32.98)
797 Transfer to Reserve Fund / Deposit Account	0.12	(a)	...	0.12	...
Total - 03	19,88.88	7,81.73	...	27,70.61	(+32.98)

(a)Represents contribution transferred notionally to M.H 8226 - Depreciation/Renewal Reserve Funds-102 Depreciation Reserve Fund of Government Non commercial Press(Please see Stt No.18)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan				CSS/Central Plan
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(b) Fiscal Services - Contd.					
(ii) Collection of Taxes on Property and Capital transactions- Concl'd.					
2030. Stamps and Registration - Concl'd.					
	59,28.05	20,32.70	79,60.75	70,12.63	(+13.52)
Total -2030	4.55	...	...	...	...
Total -(ii)Collection of Taxes on Property and Capital transactions	1,29,34.98	79,75.19	2,09,14.72	1,77,42.41	(+17.88)
(iii) Collection of Taxes on Commodities and Services-					
2039. State Excise-					
001 Direction and Administration	11,98.32	35.70	12,34.02	11,28.97	(+9.30)
800 Other Expenditure	9.97	...	9.97	8.90	(+11.90)
911 Deduct-Recoveries of Overpayments	(-0.07)	...	(-0.07)	...	...
Total -2039	12,08.22	35.70	12,43.92	11,37.87	(+9.32)
2040. Taxes on Sales, Trade etc.-					
001 Direction and Administration	16,91.60	...	16,91.60	15,06.47	(+12.29)
101 Collection Charges	2,10,31.05	...	2,10,31.05	1,49,07.57	(+41.08)
911 Deduct-Recoveries of Overpayments	(-0.38)	...	(-0.38)	(-1.20)	(-68.33)
Total -2040	2,27,22.27	...	2,27,22.27	1,64,12.84	(+38.44)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014			Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/Central Plan		
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(b) Fiscal Services - Contd.					
(iii) Collection of Taxes on Commodities and Services- Concl'd.					
2041. Taxes on Vehicles-					
102 Inspection of Motor Vehicles	55,41.33	39,56.59	...	83,44.17	(+13.83
911 Deduct-Recoveries of Overpayments	(-0.08	...	...	(-0.32	(-75.00
Total -2041	55,41.25	39,56.59	...	83,43.85	(+13.83
2045-Other Taxes and Duties on Commodities and Services-					
101 Collection charges-Entertainment tax	5,81.21	41.00	...	6,22.21	5,62.25
103 Collection charges-Electricity Duty	18,33.07	...	...	18,33.07	16,12.61
911 Deduct-Recoveries of Overpayments	(-0.01	...	...	(-0.01	...
Total -2045	24,14.27	41.00	...	24,55.27	21,74.86
Total -(iii)Collection of Taxes on Commodities and Services					
	3,18,86.01	40,33.29	...	3,59,19.30	2,80,69.42
(iv) Other Fiscal Services-					
2047. Other Fiscal Services-					
103 Promotion of Small savings	2,23.03	...	...	2,23.03	2,63.33
Total -2047	2,23.03	...	...	2,23.03	2,63.33
Total -(iv)Other Fiscal Services	2,23.03	...	...	2,23.03	2,63.33

(₹ in lakh)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(b) Fiscal Services -Concl'd.					
Total - (b) Fiscal Services	4.55	...	...	...	...
	4,50,44.02	1,20,08.50	5,70,57.07	4,60,75.16	(+23.84
(c) Interest Payment and servicing of Debt-					
2049-Interest Payment-					
01 Interest on Internal Debt					
101 Interest on Market Loans	62,19,44.96	...	62,19,44.96	52,85,72.36	(+17.67
102 Discount on Loans	4,69.22	...	4,69.22	...	...
123 Interest on Special securities issued to National Small Savings Fund of the Central Government by the State Government.	46,90,62.19	...	46,90,62.19	46,26,40.18	(+1.39
200 Interest on Other Internal Debts	3,89,85.88	...	3,89,85.88	3,24,10.08	(+20.29
305 Management of Debt	17,68.48	...	17,68.48	16,26.41	(+8.74
Total - 01	1,13,22,30.73	...	1,13,22,30.73	1,02,52,49.03	(+10.43
03 Interest on Small Savings, Provident Funds, etc.-					
104 Interest on State Provident Funds	5,75,56.68	(*)	5,75,56.68	5,44,33.15	(+5.74
108 Interest on Insurance and Pension Funds	1,32,32.47	...	1,32,32.47	1,22,69.61	(+7.85

(*) Represent the amount of expenditure transferred to General Provident Fund (Please see Sit. No.18) M. H 8009-01-General Provident Fund(Civil). This is made up of interest paid on Provident Fund balance of (i) General Provident Fund (a) Contributory Provident Fund Deposit ₹ 0.09 crore, (b) Other than Class IV State employees and D.A ₹ 503.80 crore, (c) All India Service ₹ 3.72 crore, (d) Class IV employees ₹ 34.94 crore, (e) Work Charged, Rojmandar employees and others ₹ 33.02 crore.

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(c) Interest Payment and servicing of Debt - Contd.					
2049- Interest Payment - Contd.					
03 Interest on Small Savings, Provident Funds, etc.- Concl.					
117 Interest on Defined Contribution Pension Scheme	22,14.36	...	22,14.36	31,10.75	(-)28.82
Total - 03	7,30,03.51	...	7,30,03.51	6,98,13.51	(+)4.57
04 Interest on Loans and Advances from Central Government-					
101 Interest on loan for State/Union Territory Plan Schemes	2,09,95.67	...	2,09,95.67	2,04,30.91	(+)2.76
104 Interest on Loans for Non-Plan Schemes	5,73.46	...	5,73.46	6,19.30	(-)7.40
109 Interest on State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	4,00,43.35	...	4,00,43.35	4,36,62.81	(-)8.29
Total - 04	6,16,12.48	...	6,16,12.48	6,47,13.02	(-)4.79
60 Interest on Other Obligations					
101 Interest on Deposits	5,10,13.00	...	5,10,13.00	5,07,85.00	(+)0.45
701 Miscellaneous	1,45,12.63	...	1,45,12.63	47,90.58	(+)2,02.94
796 Tribal Area Sub-Plan	8,29.35	...	8,29.35	7,14.07	(+)16.14

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014			Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/Central Plan		
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(d) Administrative Services - Contd.					
2053-District Administration -					
093 District Establishments	66,52.51	70,04.33	...	1,36,56.84	1,28,57.03 (+)6.22
094 Other Establishments	1,47,94.65	10,61.31	...	1,58,55.96	1,32,29.40 (+)19.85
101 Commissioners	1,48.37	1,12.48	...	2,60.85	2,15.90 (+)20.82
800 Other Expenditure	45.08	29.12	...	74.20	84.92 (-)12.64
911 Deduct-Recoveries of Overpayments	(-1.87)	(-6.08)	...	(-7.95)	(-11.27 (-)11.27
Total -2053	2,16,38.74	82,01.16	...	2,98,39.90	2,63,78.29 (+)13.12
2054-Treasury and Accounts Administration-					
095 Directorate of Accounts and Treasuries	6,61.34	...	...	6,61.34	11,30.88 (-)41.52
096 Pay and Accounts Offices	5,10.70	...	...	5,10.70	4,49.57 (+)13.60
097 Treasury Establishment	61,64.60	...	...	61,64.60	57,44.12 (+)7.32
098 Local Fund Audit	29,47.44	...	...	29,47.44	27,98.81 (+)5.31
800 Other Expenditure	8,15.45	...	...	8,15.45	8,03.24 (+)1.52
911 Deduct-Recoveries of Overpayments	(-0.70)	...	...	(-0.70)	(-0.50 (+)40.00
Total -2054	1,10,98.83	...	...	1,10,98.83	1,09,26.12 (+)1.58
2055- Police-					
001 Direction and Administration	18,75.67	22.25	...	18,97.92	16,30.11 (+)16.43
003 Education and Training	17,44.22	16,93.78	10,09.44	44,47.44	45,58.28 (-)2.43
101 Criminal Investigation and Vigilance	52,20.13	26,13.56	...	78,33.69	66,83.54 (+)17.21
104 Special Police	4,24.40	29.90	...	4,54.30	3,91.33 (+)16.09

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014			Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/Central Plan		
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(d) Administrative Services - Contd.					
2055- Police - Concltd.					
109 District Police	18,89,46.93	2,94,90.85	...	21,84,37.78	21,23,93.91 (+)2.85
111 Railway Police	...	...	54,67.87	54,67.87	49,72.95 (+)9.95
113 Welfare of Police Personnel	7,13.55	63,67.22	...	70,80.77	41,73.23 (+)69.67
114 Wireless and Computers	6,01.32	...	...	6,01.32	6,64.41 (-)9.50
115 Modernisation of Police Force	...	...	20,08.33	20,08.33	35,23.96 (-)43.01
116 Forensic Science	21,58.00	27,91.66	...	49,49.66	51,47.24 (-)3.84
800 Other Expenditure	73,78.51	23,97.90	1,84.41	99,60.82	1,01,68.14 (-)2.04
911 Deduct-Recoveries of Overpayments	(-) <i>0.24</i>	...	...	...	...
	(-) <i>26.78</i>	(-) <i>81.13</i>	...	(-) <i>1,08.15</i>	(-) <i>1,37.03</i>
Total -2055	(-)<i>0.24</i>	...	...	...	...
	20,90,35.95	4,53,25.99	86,70.05	26,30,31.75	25,41,70.07 (+)3.49
2056- Jails-					
001 Direction and Administration	4,97.88	34,10.93	...	39,08.81	15,79.53 (+)1,47.47
101 Jails	56,86.69	10,24.84	...	67,11.53	57,59.15 (+)16.54
102 Jail Manufacturers	8,00.45	...	...	8,00.45	7,25.31 (+)10.36
911 Deduct-Recoveries of Overpayments	(-) <i>0.76</i>	...	...	(-)<i>0.76</i>	(-) <i>0.50</i>
Total -2056	69,84.26	44,35.77	...	1,14,20.03	80,63.49 (+)41.63
2058- Stationery and Printing-					
001 Direction and Administration	1,71.05	...	...	1,71.05	1,65.77 (+)3.19

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014			Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/Central Plan			Total
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(d) Administrative Services - Contd.					
2058-Stationery and Printing - Concltd.					
101 Purchase and Supply of Stationery Stores	18,71.74	...	...	18,71.74	17,86.83 (+)4.75
103 Government Presses	40,66.16	9.33	...	40,75.49	35,70.64 (+)14.14
105 Government Publications	39.75	...	...	39.75	40.76 (-)2.55
797 Transfer to Reserve Fund / Deposit Account	1,37.17 (a)	...	...	1,37.17	1,22.28 (+)12.18
911 Deduct-Recoveries of Overpayments	(-)0.10	(-)0.01	...	(-)0.11	(-)93.08
Total -2058	62,85.77	9.32	...	62,95.09	56,84.69 (+)10.74
2059-Public Works-					
01 Office Buildings					
051 Construction	4.82	...	...	...	...
	3,87.71	2.00	...	3,94.53	3,51.78 (+)12.15
052 Machinery and Equipment	(-)56,16.27 (b)	...	...	(- )56,16.27	(-)52,80.21 (+)6.36
053 Maintenance and Repairs	46.04	...	...	...	...
	2,34,67.32	...	...	2,35,13.36	2,28,07.04 (+)3.10
911 Deduct-Recoveries of Overpayments	(-)17.31	...	...	(- )17.31	(-)0.05 (+)3,45,20.00
Total - 01	50.86	...	...	...	...
	1,82,21.45	2.00	...	1,82,74.31	1,78,78.56 (+)2.21
80 General					
001 Direction and Administration	67,57.16	...	...	67,57.16	14,95.34 (+)3,51.88
103 Furnishings	2,17.00	...	...	2,17.00	2,41.31 (-)10.07

(a) Represent contribution transferred notionally to M H 8226-Depreciation/Renewal Reserve Fund-102 Depreciation Reserve Fund of Government Non-Commercial Department(Please see Stt.No.18)

(b) Minus expenditure is due to transfer of expenditure on prorata basis to M H 2216-Housing and transfer of percentage charges to Capital Major Head of Accounts.

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(d) Administrative Services - Contd.					
2059- Public Works - Concltd.					
80 General - Concltd.					
799 Suspense	1,28.02	...	1,28.02	92.60	(+38.24)
800 Other Expenditure	13,92.89	...	13,92.89	9,44.89	(+47.41)
911 Deduct-Recoveries of Overpayments	(-0.03)	...	(-0.03)	(-0.89)	(-96.63)
Total - 80	84,95.04	...	84,95.04	27,73.25	(+2,06.32)
Total -2059	50.86	...	...	...	...
	2,67,16.49	2.00	2,67,69.35	2,06,51.81	(+29.62)
2070-Other Administrative Services-					
001 Direction and Administration	...	8,15.50	8,15.50	5,31.25	(+53.51)
003 Training	9,95.80	2,07.62	12,03.42	11,63.07	(+3.47)
104 Vigilance	1,00.69	...	...	...	...
	7,19.70	54.58	8,74.97	7,78.17	(+12.43)
105 Special Commission of Inquiry	1,68.51	...	1,68.51	1,89.12	(-10.90)
106 Civil Defence	27,90.92	...	32,66.31	20,68.95	(+57.87)
107 Home Guards	...	...	1,23,21.39	41,74.15	(+1,95.18)
114 Purchase and Maintenance of transport	7,75.20	23,60.00	31,35.20	30,27.00	(+3.57)
115 Guest Houses, Government Hostels etc.	17,98.43	...	17,98.43	16,92.30	(+6.27)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italics represent charged expenditure)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(d) Administrative Services -Concl'd.					
2070-Other Administrative Services - Concl'd.					
120 Payment to States/Union Territories for Administration of Central Acts and Regulations	...	...	77.89	75.58	(+)-3.06
800 Other Expenditure	57.00	...	...	...	...
	1,91.41	30.00	2,78.41	2,30.25	(+)-20.92
911 Deduct-Recoveries of Overpayments	(-)-1.50	...	...	...	...
	(-)-1.52	(-)-0.03	(-)-3.05	(-)-5.36	(-)-43.10
Total -2070	1,56.19	...	...	...	...
	74,38.45	34,67.67	1,28,74.67	1,39,24.48	(+)-71.91
	10,94.31	...	...	...	...
Total - (d) Administrative Services	29,96,21.81	6,87,96.41	39,10,57.25	35,79,45.37	(+)-9.25
(e) Pension and Miscellaneous General Services-					
2071- Pensions and Other Retirement Benefits-(A)					
01 Civil					
101 Superannuation and Retirement Allowances	54,33,47.65	...	54,33,47.65	48,92,92.01	(+)-11.05
102 Commuted value of Pensions	4,49,33.74	...	4,49,33.74	4,45,21.31	(+)-0.93
104 Gratuities	11,45,15.07	...	11,45,15.07	9,51,39.39	(+)-20.37

(A) Expenditure pertains to 3.96 lakh pensioner. (State Government Service Pensioner 1.94 , State Government Family Pensioner 0.87, Panchayat Service Pensioner 0.87 and Panchayat Family Pensioner 0.28)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>Plan</i>			
	<i>State Plan</i>	<i>CSS/Central Plan</i>			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(e) Pension and Miscellaneous General Services - Contd.					
2071. Pensions and Other Retirement Benefits -					
01 Civil - Concl'd.					
105 Family Pensions	10,31,24.15	...	10,31,24.15	7,47,61.59	(+37.94)
108 Contributions to Provident Funds	2,34.01	...	2,34.01	41.15	(+4,68.81)
117 Government Contribution for Defined Contribution Pension Scheme	2,06,44.98	...	2,06,44.98	1,52,49.51	(+35.38)
800 Other Expenditure	2,01.62	...	2,01.62	7,75.14	(-73.99)
911 Deduct-Recoveries of Overpayments	(-2.35)	...	(-2.35)	(-0.60)	(+2,91.67)
Total - 01	82,69,98.87	...	82,69,98.87	71,97,79.50	(+14.90)
Total -2071	82,69,98.87	...	82,69,98.87	71,97,79.50	(+14.90)
2075. Miscellaneous General Services-					
101 Pension in lieu of resumed Jagirs, Lands, Territories etc.	47.96	...	47.96	51.56	(-6.98)
800 Other Expenditure	0.02	...	...	...	...
	16,84.30	...	16,84.32	20,91.42	(-19.47)
911 Deduct-Recoveries of Overpayments	(-0.87)	...	(-0.87)	(-0.50)	(+74.00)
Total -2075	0.02	...	...	...	...
	17,31.39	...	17,31.41	21,42.48	(-19.19)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>Plan</i>			
	<i>State Plan</i>	<i>CSS/Central Plan</i>			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Concltd.					
(e) Pension and Miscellaneous General Services - Concltd.					
Total - (e) Pension and Miscellaneous General Services	<i>0.02</i>	...	...	...	...
	<i>82,87,30.26</i>	...	...	<i>82,87,30.28</i>	<i>72,19,21.98</i>
	<i>1,34,13,43.04</i>	<i>5,09.64</i>	...	...	...
Total -A.General Services	<i>1,22,94,01.51</i>	<i>8,91,62.48</i>	<i>2,16,20.72</i>	<i>2,68,20,37.39</i>	<i>2,41,28,27.48</i>
B. Social Services-					
(a) Education, Sports, Art and Culture-					
2202-General Education-					
01 Elementary Education					
001 Direction and Administration	2,92.68	7.33	...	3,00.01	3,36.34
104 Inspection	24,43.00	...	...	24,43.00	25,00.00
106 Teachers and other Services	74,26,69.77	5,33,24.22	...	79,59,93.99	70,02,42.30
107 Teachers Training	26,65.90	...	...	26,65.90	25,91.14
108 Text Books	...	72,40.00	...	72,40.00	36,80.00
796 Tribal Area Sub-Plan	9,14.40	1,39,08.93	...	1,48,23.33	2,25,82.37
797 Transfer to Reserve Fund / Deposit Account(a)					
	<i>30,00.00</i>	(a)	...	30,00.00	...
800 Other Expenditure	<i>2,25,00.00</i>	<i>1,28,27.39</i>	<i>2,97.64</i>	<i>3,56,25.03</i>	<i>2,84,35.45</i>

(a)Represents contribution transferred notionally to M H 8229-101 Development Fund for Education purpose(Please see Stt. No.18)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(a) Education, Sports, Art and Culture - Contd.					
2202-General Education - Contd.					
01 Elementary Education - Concltd.					
911 Deduct-Recoveries of Overpayments	(-)2.31	...	(-)2.31	(-)0.84	(+)1,75.00
Total - 01	30,00.00	...	...	...	...
	77,14,83.44	8,73,07.87	2,97.64	76,33,66.76	(+)12.93
02 Secondary Education					
001 Direction and Administration	7,23.68	...	7,23.68	7,54.57	(-)4.09
105 Teachers Training	1,91.49	...	1,91.49	1,90.19	(+)0.67
106 Text Books	...	19,42.71	19,42.71	2,40.00	(+)7,09.46
109 Government Secondary Schools	96,24.02	26,05.55	1,22,29.57	1,17,10.02	(+)4.44
110 Assistance to Non-Govt.Secondary Schools	32,82,70.95	54,88.87	33,84,88.23	31,37,05.12	(+)7.90
191 Assistance to Local Bodies for Secondary Education	1,36,95.48	...	1,36,95.48	1,26,99.05	(+)7.85
796 Tribal Area Sub-Plan	10,41.54	41,41.57	51,83.11	37,19.10	(+)39.37
800 Other Expenditure	12,87.43	...	49,00.42	44,73.98	(+)9.53
911 Deduct-Recoveries of Overpayments	(-)11.61	(-)9.30	(-)20.91	(-)14.67	(+)42.54
Total - 02	35,48,22.98	1,41,69.40	37,73,33.78	34,74,77.36	(+)8.59
03 University and Higher Education					
001 Direction and Administration	1,06.97	1.00	1,07.97	1,18.07	(-)8.55
102 Assistance to Universities	2,23,06.37	61,10.42	2,84,16.79	2,89,54.27	(-)1.86

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>Plan</i>			
	<i>State Plan</i>	<i>CSS/Central Plan</i>			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(a) Education, Sports, Art and Culture - Contd.					
2202-General Education - Contd.					
03 University and Higher Education - Concl.					
103 Government Colleges and Institutes	42,11.69	15,78.82	...	57,90.51	(+7.51)
104 Assistance to Non-Government Colleges and Institutes	7,33,85.40	1,40.00	33.19	7,35,58.59	(-5.95)
796 Tribal Area Sub-Plan	1,91.02	10,96.33	...	12,87.35	(+37.05)
911 Deduct-Recoveries of Overpayments	(-0.02)	(-2.13)	...	(-2.15)	(+2,77.19)
Total - 03	10,02,01.43	89,24.44	33.19	10,91,59.06	(-3.92)
04 Adult Education					
001 Direction and Administration	8.00	...	...	8.00	(+2.17)
103 Rural Functional Literacy Programmes	2,05.99	...	...	2,05.99	(-12.42)
200 Other Adult Education Programmes	...	31.44	...	31.44	(+77.23)
796 Tribal Area Sub-Plan	...	0.01	...	0.01	...
800 Other Expenditure	...	6.00	...	6.00	(-40.00)
911 Deduct-Recoveries of Overpayments	(-0.01)	...	...	(-0.01)	...
Total - 04	2,13.98	37.45	...	2,51.43	(-7.15)
05 Language Development					
102 Promotion of Modern Indian Languages	77.60	1,28.00	...	2,05.60	(+13.53)
103 Sanskrit Education	6,74.88	57.58	...	7,32.46	(+21.99)
Total - 05	7,52.48	1,85.58	...	9,38.06	(+20.03)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/Central Plan			
(₹ in lakh)						
Expenditure Heads(Revenue Account)- Contd.						
B. Social Services - Contd.						
(a) Education, Sports, Art and Culture - Contd.						
2202-General Education - Concl'd.						
80 General						
001 Direction and Administration	35,73.96	51,92.11	...	87,66.07	75,07.31	(+16.77)
003 Training	...	...	25,58.15	25,58.15	26,51.65	(-3.53)
107 Scholarships	...	1,00,35.00	...	1,00,35.00	61.19	(+1,62,99.74)
796 Tribal Area Sub-Plan	10.29	25,73.06	...	25,83.35	25,80.94	(+0.09)
800 Other Expenditure	27,86.82	19,40.21	...	47,27.03	44,36.30	(+6.55)
902 Transfer to development Fund for Education Purpose	(-30,00.00	(a)	...	(-30,00.00	(-30,00.00	...
911 Deduct-Recoveries of Overpayments	(-0.05	(-2.36	...	(-2.41	(-3.30	(-26.97)
Total - 80	33,71.02	1,97,38.02	25,58.15	2,56,67.19	1,42,34.09	(+80.32
Total -2202	30,00.00	...	...	...	...	...
2203- Technical Education-	1,23,08,45.33	13,03,62.76	1,12,30.38	1,37,54,38.47	1,23,97,42.54	(+10.95
001 Direction and Administration	4,93.94	4,85.55	(-0.02(*)	9,79.47	11,48.22	(-14.70)
003 Training	...	91.94	...	91.94	4.14	(+21,20.77)
103 Technical Schools	30,65.72	80.43	...	31,46.15	30,12.08	(+4.45)
105 Polytechnics	1,13,12.69	87,50.89	6,98.60	2,07,62.18	2,04,76.03	(+1.40)
112 Engineering/Technical Colleges and Institutes	94,49.18	1,05,91.01	4,13.71	2,04,53.90	1,70,04.63	(+20.28)
796 Tribal Area Sub-Plan	5,96.10	25,47.85	...	31,43.95	23,79.37	(+32.13)

(a) Represent expenditure transferred notionally to M H 8229-101 Development Fund for Education purpose (Please see Statement No.18)

(*) Minus figure is under investigation(August-2014).

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(a) Education, Sports, Art and Culture - Contd.					
2203. Technical Education - Concltd.					
911 Deduct-Recoveries of Overpayments	(-30.37)	(-61.31)	...	(-61.68)	(+24,91.60)
Total -2203	2,49,17.26	2,24,86.36	11,12.29	4,85,15.91	4,40,22.09
2204. Sports and Youth Services-					
001 Direction and Administration	96.79	...	...	96.79	1,48.38
101 Physical Education	2,51.21	...	...	2,51.21	2,75.50
102 Youth Welfare Programmes for students	17,14.97	(-0.01*)	7,74.68	24,89.64	23,27.41
103 Youth Welfare Programmes for Non-students	1,66.55	1,24.97	...	2,91.52	2,67.78
104 Sports and Games	11,91.25	1,07,73.51	...	1,19,64.76	1,05,55.14
796 Tribal Area Sub-Plan	52.65	4,55.32	...	5,07.97	5,48.35
911 Deduct-Recoveries of Overpayments	(-1.28)	(-3.25)	...	(-4.53)	(-38.11)
Total -2204	34,72.14	1,13,50.54	7,74.68	1,55,97.36	1,41,19.28
2205. Art and Culture-					
101 Fine Arts Education	48.55	...	...	48.55	48.13
102 Promotion of Arts and Culture	2,36.95	11,14.16	...	13,51.11	11,12.25
103 Archeology	2,25.41	1,69.54	...	3,94.95	6,93.82
104 Archives	3,99.07	1,92.98	...	5,92.05	5,07.33
105 Public Libraries	12,19.35	7,13.79	...	19,33.14	21,59.55
107 Museums	4,62.53	1,79.86	...	6,42.39	5,55.80
796 Tribal Area Sub-Plan	1,96.20	4,93.05	...	6,89.25	5,41.63

(*) Minus figure is under investigation(August-2014).

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(a) Education, Sports, Art and Culture - Concltd.					
2205. Art and Culture - Concltd.					
800 Other Expenditure	...	34,94.48	34,94.48	43,65.28	(-)19.95
911 Deduct-Recoveries of Overpayments	(-)0.06	(-)1.79	(-)1.85	(-)1.54	(+)20.13
Total -2205	27,88.00	63,56.07	91,44.07	99,82.25	(-)8.40
Total - (a) Education, Sports, Art and Culture	30,00.00	...	...	...	...
(b) Health and Family Welfare-					
2210. Medical and Public Health-					
01 Urban Health Services-Allopathy					
001 Direction and Administration	68,81.40	2,05,53.41	2,74,34.81	2,90,63.21	(-)5.60
102 Employees State Insurance Scheme	1,32,25.57	...	1,32,25.57	1,24,12.18	(+)6.55
104 Medical Stores Depots	4,28.66	86.49	5,15.15	4,31.55	(+)19.38
110 Hospital and Dispensaries	5,44,85.44	2,85,27.63	8,30,13.07	7,82,18.87	(+)6.13
200 Other Health Schemes	7.68	...	7.68	16.23	(-)52.68
796 Tribal Area Sub-Plan	6,82.14	81,32.35	88,14.49	88,70.85	(-)0.64
800 Other Expenditure	...	42.24	42.24	40.18	(+)5.13
911 Deduct-Recoveries of Overpayments	(-)19.07	(-)19.19	(-)38.26	(-)32.44	(+)17.94
Total - (b) Health and Family Welfare-	1,26,20,22.73	17,05,55.73	1,44,86,95.81	1,30,78,66.16	(+)10.77

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>Plan</i>			
	<i>State Plan</i>	<i>CSS/Central Plan</i>			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(b) Health and Family Welfare - Contd.					
2210-Medical and Public Health - Contd.					
01 Urban Health Services-Allopathy - Concl.					
02 Urban Health Services-Other systems of medicine					
	7,56,91.82	5,73,22.93	13,30,14.75	12,90,20.63	(+3.10)
101 Ayurveda	38,93.36	9,02.69	47,96.05	45,32.16	(+5.82)
200 Other Systems	3,03.88	...	3,03.88	3,67.09	(-17.22)
796 Tribal Area Sub-Plan	45.81	...	45.81	41.32	(+10.89)
911 Deduct-Recoveries of Overpayments	(-0.25)	(-0.56)	(-0.81)	(-0.45)	(-91.43)
Total - 01	42,42.80	9,02.13	51,44.93	49,31.12	(+4.34)
03 Rural Health Services-Allopathy					
101 Health Sub-Centers	15,15.56	7,82.45	22,98.01	25,74.71	(-10.75)
103 Primary Health Centers	1,01,01.18	88,26.07	1,89,27.25	1,75,65.37	(+7.75)
104 Community Health Centers	93,77.59	75,75.36	1,69,52.95	1,73,76.78	(-2.44)
796 Tribal Area Sub-Plan	23,78.64	39,14.53	62,93.17	83,44.65	(-24.58)
911 Deduct-Recoveries of Overpayments	(-0.33)	(-0.87)	(-1.20)	(-2.32)	(-48.28)
Total - 03	2,33,72.64	2,10,97.54	4,44,70.18	4,58,59.19	(-3.03)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>			<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>State Plan</i>	<i>CSS/Central Plan</i>			
(₹ in lakh)						
Expenditure Heads(Revenue Account)- Contd.						
B. Social Services - Contd.						
(b) Health and Family Welfare - Contd.						
2210-Medical and Public Health - Contd.						
04 Rural Health Services-Other Systems of Medicine -						
101 Ayurveda	5,70.39	16,00.97	...	21,71.36	21,62.24	(+0.42)
102 Homeopathy	...	6,41.19	...	6,41.19	6,56.25	(-2.29)
796 Tribal Area Sub-Plan	3,72.60	3,97.98	...	7,70.58	8,68.41	(-111.26)
911 Deduct-Recoveries of Overpayments	(-0.01)	...	...	(-0.01)	(-2.50)	(-99.60)
Total - 04	9,42.98	26,40.14	...	35,83.12	36,84.40	(-2.75)
05 Medical Education, Training and Research						
101 Ayurveda	32,39.09	2,60.89	...	34,99.98	45,93.86	(-23.81)
102 Homeopathy	7,61.19	...	...	7,61.19	7,84.61	(-2.98)
105 Allopathy	1,84,43.47	1,93,76.99	...	3,78,20.46	3,39,04.43	(+11.55)
796 Tribal Area Sub-Plan	19.67	17,68.47	...	17,88.14	8,59.54	(+1,08.04)
911 Deduct-Recoveries of Overpayments	(-1.04)	(-3.74)	...	(-4.78)	(-2.48)	(+92.74)
Total - 05	2,24,62.38	2,14,02.61	...	4,38,64.99	4,01,39.96	(+9.28)
06 Public Health						
001 Direction and Administration	16,64.33	8,40.22	...	25,04.55	27,27.85	(-8.18)
003 Training	24,04.55	6.21	...	24,10.76	27,73.58	(-13.08)
101 Prevention and Control of Diseases	92,81.41	57,94.77	38.54	1,51,14.72	1,47,61.60	(+2.39)
104 Drug Control	25,85.55	13,93.37	...	39,78.92	35,40.00	(+12.40)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(b) Health and Family Welfare - Contd.					
2210-Medical and Public Health - Concl.					
06 Public Health - Concl.					
106 Manufacture of Sera/Vaccine	34.66	10,44.21	10,78.87	12,94.77	(-)16.67
107 Public Health Laboratories	30.60	...	30.60	27.33	(+)12.01
112 Public Health Education	2,64.13	59,58.00	62,22.13	24,09.77	(+)1,58.20
796 Tribal Area Sub-Plan	5,04.51	1,29,62.57	1,34,67.08	52,84.49	(+)1,54.84
800 Other Expenditure	1,53.37	1,22,77.84	1,24,31.21	3,15,90.42	(-)60.65
911 Deduct-Recoveries of Overpayments	(-)0.15	(-)2.67	(-)2.82	(-)3.29	(-)14.29
Total - 06	1,69,22.96	4,02,74.52	5,72,36.02	6,44,06.52	(-)11.13
80 General					
001 Direction and Administration	...	3,55.44	3,55.44	3,19.81	(+)11.14
004 Health Statistics & Evaluation	1,90.42	63.26	2,53.68	3,14.05	(-)19.22
Total - 80	1,90.42	4,18.70	6,09.12	6,33.86	(-)3.90
Total -2210	14,38,26.00	14,40,58.57	28,79,23.11	28,86,75.68	(-)0.26
2211-Family Welfare-					
001 Direction and Administration	...	...	29,18.27	27,87.79	(+)4.68
003 Training	...	6,43.89	14,81.26	14,47.88	(+)2.31
101 Rural Family Welfare Services	...	...	2,59,17.15	2,19,98.00	(+)17.82
102 Urban Family Welfare Services	...	7,42.00	22,39.72	20,62.35	(+)8.60
103 Maternity and Child Health	...	87,20.79	1,72,82.85	1,43,81.78	(+)20.17

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>						
Expenditure Heads(Revenue Account)- Contd.						
B. Social Services - Contd.						
(b) Health and Family Welfare -Concld.						
2211-Family Welfare - Concld.						
104 Transport	1,39.97	...	...	1,39.97	1,56.35	(-10.47)
200 Other services and supplies	...	18,64.95	...	18,64.95	17,70.98	(+5.31)
796 Tribal Area Sub-Plan	...	56,73.51	...	56,73.51	33,33.79	(+70.18)
800 Other Expenditure	...	1,39.50	...	1,39.50	1,50.00	(-7.00)
911 Deduct-Recoveries of Overpayments	(-0.03)	(-1.09)	...	(-1.12)	(-0.08)	(+13,00.00)
Total -2211	1,39.94	1,77,83.55	3,97,32.57	5,76,56.06	4,80,88.84	(+19.90)
Total - (b) Health and Family Welfare	14,39,65.94	16,18,42.12	3,97,71.11	34,55,79.17	33,67,64.52	(+2.62)
(c) Water Supply, Sanitation, Housing and Urban Development-						
2215-Water Supply and Sanitation-						
01 Water Supply						
001 Direction and Administration	30,00.00	...	...	30,00.00	22,00.00	(+36.36)
004 Research	...	1,00.00	...	1,00.00	50.00	(+1,00.00)
005 Survey and Investigation	22.00	...	...	22.00	22.00	...
101 Urban Water Supply Programmes	17,00.32	...	...	17,00.32	18,72.17	(-9.18)
102 Rural water supply Programmes	...	54,00.00	...	54,00.00	57,50.00	(-6.09)
800 Other Expenditure	60,22.00	6,58.51	...	66,80.51	57,08.27	(+17.03)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italics represent charged expenditure)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.					
2215. Water Supply and Sanitation - Concl'd.					
<i>01 Water Supply - Concl'd.</i>					
	1,07,44.32	61,58.51	1,69,02.83	1,56,02.44	(+)8.33
02 Sewerage and Sanitation					
106 Prevention of Air and Water Pollution	...	14,50.72	14,50.72	13,02.75	(+)11.36
107 Sewerage Services	6,99.18	...	6,99.18	5,08.35	(+)37.54
Total - 02	6,99.18	14,50.72	21,49.90	18,11.10	(+)18.71
Total -2215	1,14,43.50	76,09.23	1,90,52.73	1,74,13.54	(+)9.41
2216. Housing-					
01 Government Residential Buildings					
106 General Pool Accommodation	1,78.60	...	1,78.60	1,51.26	(+)18.07
700 Other Housing	6.86	...	6.86	4.56	(+)50.77
796 Tribal Area Sub-Plan	...	1,99.97	1,99.97	99.23	(+)1,01.52
911 Deduct-Recoveries of Overpayments	(-)0.24	...	(-)0.24	...	...
Total - 01	1,85.22	1,99.97	3,85.19	2,55.05	(+)51.03
02 Urban Housing					
190 Assistance to Public Sector and Other Undertakings	...	7,76,05.19	7,76,05.19	...	...
796 Tribal Area Sub-Plan	...	1,65,00.00	1,65,00.00	...	...

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.					
2216. Housing - Concltd.					
02 Urban Housing - Concltd.					
	...	9,41,05.19	9,41,05.19	...	...
03 Rural Housing					
102 Provision to house site to the landless	10,00.00	4,54,01.48	4,64,01.48	4,53,61.65	(+)2.29
103 Assistance to Housing Boards	50.00	14,80.00	15,30.00	15,69.05	(-)2.49
796 Tribal Area Sub-Plan	...	4,84,62.42	4,84,62.42	6,47,27.34	(-)25.13
800 Other Expenditure	...	65,03.86	65,03.86	1,39,29.41	(-)53.31
Total - 02	10,50.00	10,18,47.76	10,28,97.76	12,55,87.45	(-)18.07
80 General					
001 Direction and Administration	5,82.64	...	5,82.64	5,01.84	(+)16.10
052 Machinery and Equipment	(-)18.93 (a)	...	(-)18.93	(-)19.12	(-)0.99
800 Other Expenditure	1,28,00.05	...	1,28,00.05	1,25,43.77	(+)2.04
911 Deduct-Recoveries of Overpayments	(-)0.36	...	(-)0.36	...	...
Total - 80	1,33,63.40	...	1,33,63.40	1,30,26.49	(+)2.59
Total -2216	1,45,98.62	19,61,52.92	21,07,51.54	13,88,68.99	(+)51.76
2217. Urban Development-					
01 State Capital Development					
001 Direction and Administration	15,58.40	...	15,58.40	15,03.88	(+)3.63

(a) Minus expenditure is due to transfer of percentage charges to Capital Major Head of Accounts.

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>Plan</i>			
	<i>State Plan</i>	<i>CSS/Central Plan</i>			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.					
2217. Urban Development - Contd.					
01 State Capital Development - Concl'd.					
911 Deduct-Recoveries of Overpayments	(-0.02	...	(-0.02	(-0.13	(-84.62
Total - 01	15,58.38	...	15,58.38	15,03.75	(+3.64
03 Integrated Development of Small and Medium Towns					
001 Direction and Administration	24,76.51	...	24,76.51	23,71.99	(+4.41
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.	...	19,14,76.87	21,67,26.87	23,60,18.17	(-8.17
796 Tribal Area Sub-Plan	...	2,20,00.00	2,44,60.00	3,40,55.00	(-28.18
911 Deduct-Recoveries of Overpayments	...	(-0.44	(-0.44	(-0.66	(-33.33
Total - 03	24,76.51	21,34,76.43	24,36,62.94	27,24,44.50	(-10.56
04 Slum Area Improvement					
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Development Boards etc.	...	30,15.76	30,15.76	58,00.00	(-48.00
Total - 04	...	30,15.76	30,15.76	58,00.00	(-48.00

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>						
Expenditure Heads(Revenue Account)- Contd.						
B. Social Services - Contd.						
(c) Water Supply, Sanitation, Housing and Urban Development -Concltd.						
2217. Urban Development - Concltd.						
05 Other Urban Development Schemes						
190 Investments in Public Sector and Other Undertaking -	...	10.00	...	10.00	10.00	...
800 Other Expenditure	15.62	1,25.94	...	1,41.56	74.71	(+89.58)
Total - 05	15.62	1,35.94	...	1,51.56	84.71	(+79.00)
80 General						
001 Direction and Administration	3.87.18	13.79	...	4,00.97	3,59.88	(+11.42)
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	18,36,00.00	7,26,00.00	2,70,00.00	28,32,00.00	27,30,71.50	(+3.71)
192 Assistance to Municipalities / Municipal Councils	1,78.50	31,00.00	...	32,78.50	34,64.69	(-5.37)
800 Other Expenditure	3,52,00.40	1,04,28.00	...	4,56,28.40	3,88,81.54	(+17.35)
Total - 80	21,93,66.08	8,61,41.79	2,70,00.00	33,25,07.87	31,57,77.61	(+5.30)
Total -2217	22,34,16.59	29,97,54.16	5,77,25.76	58,08,96.51	59,56,10.57	(-2.47)
Total - (c) Water Supply, Sanitation, Housing and Urban Development	24,94,58.71	50,35,16.31	5,77,25.76	81,07,00.78	75,18,93.10	(+7.82)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>Plan</i>			
	<i>State Plan</i>	<i>CSS/Central Plan</i>			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(d) Information and Broadcasting-					
2220- Information and Publicity-					
01 Films					
001 Direction and Administration	11,42.20	50,31.57	61,73.77	41,77.09	(+47.80)
800 Other Expenditure	...	60.20	60.20	47.30	(+27.22)
911 Deduct-Recoveries of Overpayments	(-0.07)	(-0.19)	(-0.26)	(-0.09)	(+1,88.89)
Total - 01	11,42.13	50,91.58	62,33.71	42,24.30	(+47.57)
60 Others					
102 Information Centers	1,24.27	...	1,24.27	1,23.67	(+0.49)
106 Field Publicity	8,39.60	...	8,39.60	8,39.11	(+0.06)
110 Publications	47.25	...	47.25	20,80.64	(-97.73)
111 Community Radio and Televisions	6,37.32	48,21.85	54,59.17	27,66.42	(+97.34)
796 Tribal Area Sub-Plan	...	11,83.57	11,83.57	11,24.16	(+5.29)
911 Deduct-Recoveries of Overpayments	...	(-0.18)	(-0.18)	(-0.36)	(-50.00)
Total - 60	16,48.44	60,05.24	76,53.68	69,33.64	(+10.38)
Total -2220	27,90.57	1,10,96.82	1,38,87.39	1,11,57.94	(+24.46)
Total - (d) Information and Broadcasting	27,90.57	1,10,96.82	1,38,87.39	1,11,57.94	(+24.46)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014			Actuals for 2012-2013	Total	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/Central Plan			
(₹ 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-						
01 Welfare of Scheduled Castes						
001 Direction and Administration	8,47.26	10,02.47	3,46.98	21,96.71	19,24.13	(+14.17
102 Economic Development	2,14.79	21,13.97	...	23,28.76	23,35.40	(-0.28
190 Assistance to Public Sector and Other Undertakings	...	6,80.50	...	6,80.50	7,02.00	(-3.06
277 Education	7,05.96	1,07,68.11	1,87,00.51	3,01,74.58	3,91,39.92	(-22.91
282 Health	...	1,78.97	...	1,78.97	1,45.19	(+23.27
283 Housing	...	12,39.58	...	12,39.58	25,60.40	(-51.59
793 Special Central Assistance for Scheduled Castes Component Plan	...	...	10,64.00	10,64.00	14,49.89	(-26.62
800 Other Expenditure	...	8,82.48	6,98.90	15,81.38	14,15.03	(+11.76
911 Deduct-Recoveries of Overpayments	(-4.97	(-47.75	...	(-52.72	(-33.77	(+56.11
Total - 01	17,63.04	1,68,18.33	2,08,10.39	3,93,91.76	4,96,38.19	(-20.64
02 Welfare of Scheduled Tribes						
001 Direction and Administration	62.84	58.12	...	1,20.96	98.37	(+22.98
102 Economic Development	92.05	3,72.02	...	4,64.07	5,13.16	(-9.56

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>Plan</i>			
	<i>State Plan</i>	<i>CSS/Central Plan</i>			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.					
2225. Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.					
02 Welfare of Scheduled Tribes - Concl.					
277 Education	27,93.39	69,73.64	79,08.79	1,80,57.15	(-2.11
282 Health	...	36.36	...	34.66	(+4.90
283 Housing	...	1,55.27	...	1,57.07	(-1.15
794 Special Central Assistance for Tribal Sub-Plan	...	...	84,48.00	89,71.06	(-5.83
796 Tribal Area Sub-Plan	1,22,31.53	4,71,92.92	1,98,99.03	6,63,07.30	(+19.63
800 Other Expenditure	...	2,49.98	1,20.08	3,97.89	(-6.99
911 Deduct-Recoveries of Overpayments	(-)50.60	(-)1,05.93	...	(-)1,39.87	(+11.91
Total - 02	1,51,29.21	5,49,32.38	3,63,75.90	9,43,96.79	(+12.76
03 Welfare of Backward Classes					
001 Direction and Administration	8,42.81	4,06.74	...	11,36.90	(+9.91
102 Economic Development	16.94	16,96.84	...	12,22.88	(+40.15
190 Assistance to Public Sector and Other Undertakings	...	2,65.00	...	1,97.51	(+34.17
277 Education	20,30.58	3,58,34.17	1,16,58.06	4,21,50.61	(+17.49

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>State Plan CSS/Central Plan</i>			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Concl'd.					
2225. Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities - Concl'd.					
03 Welfare of Backward Classes - Concl'd.					
282 Health	...	6,37.67	6,37.67	4,99.07	(+27.77)
283 Housing	...	22,89.10	22,89.10	41,93.64	(-45.41)
800 Other Expenditure	24.82	39,52.85	39,77.67	14,27.38	(+1,78.67)
911 Deduct-Recoveries of Overpayments	(-25.94)	(-1,05.40)	(-1,31.34)	(-93.54)	(+40.41)
Total - 03	28,89.21	4,49,76.97	5,95,24.24	5,07,34.45	(+17.33)
80 General					
101 Welfare of denotified and other nomadic tribes	2,45.32	34,37.65	36,82.97	36,09.80	(+2.03)
911 Deduct-Recoveries of Overpayments	(-0.02)	(-9.46)	(-9.48)	(-2.12)	(+3,47.17)
Total - 80	2,45.30	34,28.19	36,73.49	36,07.68	(+1.82)
Total - 2225	2,00,26.76	12,01,55.87	20,90,26.98	19,83,77.11	(+5.37)
Total - (e) Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities	2,00,26.76	12,01,55.87	20,90,26.98	19,83,77.11	(+5.37)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>State Plan CSS/Central Plan</i>			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(f) Labour and Labour Welfare-					
2230- Labour and Employment-					
01 Labour					
001 Direction and Administration	6,14.99	1,99.87	8,14.86	8,73.02	(-)6.66
101 Industrial Relations	22,75.74	7,80.37	30,56.11	29,84.54	(+)2.40
102 Working Conditions and Safety	9,75.34	5,63.96	15,39.30	14,94.85	(+)2.97
103 General Labour Welfare	9,80.92 (*)	77.09	10,58.01	12,14.31	(-)12.87
111 Social Security for Labour	54.42	18,84.05	19,38.47	12,96.52	(+)49.51
796 Tribal Area Sub-Plan	1,95.07	5,06.40	7,01.47	6,20.33	(+)13.09
800 Other Expenditure	3,08.00	4,82.18	7,90.18	8,50.22	(-)7.06
911 Deduct-Recoveries of Overpayments	(-)0.19	(-)0.32	(-)0.51	(-)0.09	(+)4,66.67
Total - 01	54,04.29	44,93.60	98,97.89	93,33.70	(+)6.04
02 Employment Service					
001 Direction and Administration	14,70.27	8,32.22	23,02.49	24,55.59	(-)6.23
796 Tribal Area Sub-Plan	1,18.90	88.68	2,07.58	2,15.50	(-)3.68
911 Deduct-Recoveries of Overpayments	(-)0.02	(-)11.22	(-)11.24	(-)31.92	(-)64.79
Total - 02	15,89.15	9,09.68	24,98.83	26,39.17	(-)5.32
03 Training					
001 Direction and Administration	2,00.73	36.54	2,37.27	4,80.61	(-)50.63
003 Training of Craftsmen and Supervisors	26,78.28	17,85.07	44,63.35	35,15.40	(+)26.97
101 Industrial Training Institutes	1,12,38.94	1,48,12.15	2,60,79.88	2,63,00.42	(-)0.84

(*) Excludes ₹ 11 lakh spent out of an advance from Contingency Fund during 2013-14 and remained Un-recouped at the end of the year.

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>State Plan CSS/Central Plan</i>			
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(f) Labour and Labour Welfare -Concl.					
2230-Labour and Employment - Concl.					
03 Training - Concl.					
102 Apprenticeship Training	6,12.22	1,40.50	7,52.72	6,20.35	(+21.34)
796 Tribal Area Sub-Plan	27,12.36	26,60.90	54,67.24	50,96.84	(+7.27)
911 Deduct-Recoveries of Overpayments	(-1.37)	(-4.72)	(-6.09)	(-7.07)	(-13.86)
Total - 03	1,74,41.16	1,94,30.44	3,69,94.37	3,60,06.55	(+2.74)
Total -2230	2,44,34.60	2,48,33.72	4,93,91.09	4,79,79.42	(+2.94)
Total - (f) Labour and Labour Welfare	2,44,34.60	2,48,33.72	4,93,91.09	4,79,79.42	(+2.94)
(g) Social Welfare and Nutrition-					
2235-Social Security and Welfare-					
01 Rehabilitation					
001 Direction and Administration	25.02	...	25.02	29.79	(-16.01)
Total - 01	25.02	...	25.02	29.79	(-16.01)
02 Social Welfare					
001 Direction and Administration	3,19.81	2,88.26	6,08.07	6,08.80	(-0.11)
101 Welfare of Handicapped	39,49.49	28,92.90	86,75.76	86,14.42	(+0.71)
102 Child Welfare	1,20.27	1,09.14	14,79.09	13,33.75	(+10.90)

(₹ in lakh)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014			Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/Central Plan		
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(g) Social Welfare and Nutrition - Contd.					
2235- Social Security and Welfare - Concl.					
02 Social Welfare - Concl.					
103 Women's Welfare	4,09.75	1,68,61.74	6,07.48	1,78,78.97	1,45,34.59 (+23.01)
104 Welfare of Aged, Infirm and Destitute	1,15.55	69.49 (*)	...	1,85.04	1,46.50 (+26.32)
105 Prohibition	1,24.04	2,46.71	...	3,70.75	4,19.11 (-11.54)
106 Correctional Services	44.02	...	...	44.02	36.90 (+19.30)
200 Other Programmes	22,12.15	10.86	1,60,54.25	1,82,77.26	1,58,59.43 (+15.25)
796 Tribal Area Sub-Plan	3,09.23	29,71.81	51,64.94	84,45.98	77,77.66 (+)8.59
800 Other Expenditure	4,65.70	87.72	45,85.56	51,38.98	1,18,76.87 (-)56.73
911 Deduct-Recoveries of Overpayments	(-)1.44	(-)21.26	...	(-)22.70	(-)38.53 (-)41.08
Total - 02	80,68.57	2,35,17.37	2,94,95.28	6,10,81.22	6,11,69.50 (-)0.14
60 Other Social Security and Welfare Programmes					
104 Deposit Linked Insurance Scheme-Government Provident Fund	10,31.85	...	...	10,31.85	9,15.33 (+12.73)
105 Government Employees Insurance Scheme	0.16	...	...	0.16	0.76 (-)78.95
107 Swatantrata Sainik Samman Pension Scheme	3,72.38	...	...	3,72.38	3,62.88 (+)2.62
200 Other Programmes	2,46.32	...	3,48.11	5,94.43	5,60.70 (+)6.02
911 Deduct-Recoveries of Overpayments	(-)1.27	(-)0.01	...	(-)1.28	(-)1.25 (+)2.40
Total - 60	16,49.44	(-)0.01	3,48.11	19,97.54	18,38.42 (+)8.66
Total -2235	97,43.03	2,35,17.36	2,98,43.39	6,31,03.78	6,30,37.71 (+)0.10

(*) 14 beneficiaries were paid under MH 2235-02-104.

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(g) Social Welfare and Nutrition - Contd.					
2236- Nutrition-					
02 Distribution of Nutritious Food and Beverages					
101 Special Nutrition programmes	46.47	1,20,97.42	1,21,43.89	1,17,06.32	(+)-3.74
102 Mid-day Meals	...	12,02.39	5,78,14.66	5,07,63.13	(+)-13.89
796 Tribal Area Sub-Plan	...	89,43.83	4,58,67.54	3,08,78.38	(+)-48.54
800 Other Expenditure	6,74.39	39,83.31	11,62,55.68	7,88,37.93	(+)-47.46
911 Deduct-Recoveries of Overpayments	(-)-0.46	(-)-0.12	(-)-0.58	(-)-14.45	(-)-95.99
Total - 02	7,20.40	2,62,26.83	23,20,81.19	17,21,71.31	(+)-34.80
Total -2236	7,20.40	2,62,26.83	23,20,81.19	17,21,71.31	(+)-34.80
2245- Relief on account of Natural Calamities-					
01 Drought					
101 Gratuitous Relief	1.98	...	1.98	...	...
102 Drinking Water Supply	2,88.06	...	2,88.06	1,03,52.09	(-)-97.22
104 Supply of Fodder	27,15.79	...	27,15.79	22,06.48	(+)-23.08
911 Deduct-Recoveries of Overpayments	(-)-1.08	...	(-)-1.08	...	...
Total - 01	30,04.75	...	30,04.75	1,25,58.57	(-)-76.07
02 Floods, Cyclones etc.-					
101 Gratuitous Relief	3,76.60	...	3,76.60	...	...
105 Veterinary care	44.08	...	44.08	14.56	(+)-2,02.75
111 Ex-gratia payments to bereaved families	7,70.89	...	7,70.89	1,18.81	(+)-5,48.79

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan				CSS/Central Plan
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(g) Social Welfare and Nutrition - Contd.					
2245- Relief on account of Natural Calamities - Contd.					
02 Floods, Cyclones etc.- - Concltd.					
112 Evacuation of population	23.58	...	23.58	...	...
113 Assistance for repairs/reconstruction of Houses	4,19.14	...	4,19.14	40.19	(+9,42.90
282 Public Health	5,40.00	...	5,40.00	...	...
800 Other Expenditure	3,56,92.04	...	3,56,92.04	75,31.03	(+3,73.93
911 Deduct-Recoveries of Overpayments	(-0.05	...	(-0.05	(-0.02	(+1,50.00
Total - 02	3,78,66.28	...	3,78,66.28	77,04.57	(+3,91.48
05 State Disaster Response Fund					
101 Transfer to Reserve Funds / Deposit Accounts - State Disaster Response Fund	1,45,32.00	...	4,35,95.00	5,81,27.00 (*)	(+5.00
Total - 05	1,45,32.00	...	4,35,95.00	5,81,27.00	5,53,59.00
06 Earthquake					
111 Ex-gratia payments to bereaved families	...	...	...	0.25	...
901 Deduct - Amount met from State Disaster Response Fund	(-4,08,70.98 (**)	...	(-4,08,70.98	(-2,02,62.09	(+1,01.71
Total - 06	(-4,08,70.98	...	(-4,08,70.98	(-2,02,61.84	(+1,01.71

(*) Represents contribution transferred notionally to MH 8121-122 State Disaster Response Fund Central Government ₹ 43595 lakh and State share ₹ 14532 lakh.(Please see Stt. No.18) (**)
Represents the amount of expenditure transferred notionally to MH 8121 General and other Reserve Fund 122 State Disaster Response Fund.(Please see Stt. No.18)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(g) Social Welfare and Nutrition -Concltd.					
2245- Relief on account of Natural Calamities - Concltd.					
80 General -					
001 Direction and Administration	2,54.72	...	2,54.72	2,32.09	(+)9.75
102 Management of Natural Disasters, Contingency Plans in disaster prone areas	2,28.00	...	2,28.00	3,72.84	(-)38.85
800 Other Expenditure	7,92.21	5,40.00	13,32.21	14,23.49	(-)6.41
911 Deduct-Recoveries of Overpayments	(-)0.35	...	(-)0.35	(-)0.04	(+)7.75.00
Total - 80	12,74.58	5,40.00	18,14.58	20,28.38	(-)10.54
Total -2245	1,58,06.63	4,41,35.00	5,99,41.63	5,73,88.68	(+)4.45
Total - (g) Social Welfare and Nutrition	2,62,70.06	4,97,44.19	35,51,26.60	29,25,97.70	(+)21.37
(h) Others-					
2250-Other Social Services-					
101 Donations for Charitable purposes	5.50	...	5.50	5.50	...
102 Administration of Religious and Charitable Endowments Acts	8,69.84	...	8,69.84	8,64.85	(+)0.58
800 Other Expenditure	1.54	...	1.54	2.44	(-)36.63
Total -2250	8,76.88	...	8,76.88	8,72.79	(+)0.47

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>Plan</i>			
	<i>State Plan</i>	<i>CSS/Central Plan</i>			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Concl.					
(h) Others -Concl.					
2251-Secretariat-Social Services -					
090 Secretariat	41,73.99	3,81.53	45,55.52	45,80.70	(-0.55)
092 Other Offices	1,89.78	...	1,89.78	1,73.87	(+9.13)
793 Special Central Assistance for Scheduled castes component plan	...	43.77	43.77	35.54	(+23.16)
800 Other Expenditure	...	1,04.39	1,04.39	5,97.82	(-82.54)
911 Deduct-Recoveries of Overpayments	(-0.04)	...	(-0.04)	...	...
Total -2251	43,63.73	4,85.92	48,93.42	53,87.93	(-9.18)
Total - (h) Others	52,40.61	4,85.92	57,70.30	62,60.72	(-7.83)
Total -B.Social Services	30,00.00	...	...	...	...
C. Economic Services-					
(a) Agriculture and Allied Activities-					
2401.Crop Husbandry-					
001 Direction and Administration	6.02	...	...	...	...
102 Food grain crops	21,75.90	50,65.80	72,47.72	58,09.80	(+24.75)
103 Seeds	16.58	2,75.00	2,91.58	60,13.19	(-95.15)
	4,87.25	37,03.50	51,55.79	55,38.01	(-6.90)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014			Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/Central Plan		
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2401. Crop Husbandry - Concltd.					
104 Agricultural Farms	...	22,78.00	...	22,78.00	(-0.96
105 Manures and Fertilizers	3,90.19	1,10,24.28	...	1,14,14.47	(+17.42
107 Plant Protection	3,17.27	...	...	3,02.33	(+4.94
108 Commercial Crops	6,00.13	...	2,40.81	8,40.94	(-3.22
109 Extension and Farmers' Training	1,13,37.28	24,08.90	...	1,37,46.18	(+28.39
110 Crop Insurance	9.74	5,92,61.68 (*)	...	5,92,71.42	(+37.59
111 Agricultural Economics and Statistics	6,76.54	...	2,28.28	9,04.82	(+8.02
112 Development of Pulses	2.57	...	...	2.57	(-55.38
113 Agricultural Engineering	2,95.93	...	...	2,95.93	(+8.82
114 Development of Oil Seeds	...	...	16,43.35	16,43.35	(-39.01
119 Horticulture and Vegetable Crops	7,59.79	1,14,22.33	21,10.17	1,42,92.29	(+9.88
195 Assistance to Farming Cooperatives	...	15,67.00	7,85.59	23,52.59	(+43.45
796 Tribal Area Sub-Plan	18,17.16	97,29.42	45,69.60	1,61,16.18	(-3.47
800 Other Expenditure	3,02.04	42,54.06	4,23,76.70	4,69,32.80	(-31.24
911 Deduct-Recoveries of Overpayments	(-0.80)	(-13.62)	...	(-14.42)	(-64.29
Total -2401	6.02	...	...	...	...
	1,91,87.57	11,09,76.35	5,29,19.54	18,30,89.48	(-2.46
2402. Soil and Water Conservation-					
101 Soil Survey and Testing	1,57.65	...	...	1,57.65	(+13.38

(*)Represents contribution transferred notionally to M H 8229-103 Development Fund for Agricultural purpose.(Please see Sit. No.18)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2402- Soil and Water Conservation - Concltd.					
102 Soil Conservation	14,05.50	77,62.45	91,67.95	1,63,01.74	(-43.76
796 Tribal Area Sub-Plan	12,40.60	85,97.54	98,38.14	1,13,70.10	(-13.47
800 Other Expenditure	...	37.09	37.09	46.34	(-19.96
Total -2402	28,03.75	1,63,97.08	1,92,00.83	2,78,57.20	(-31.07
2403- Animal Husbandry-					
001 Direction and Administration	10,80.82	2,71.62	13,52.44	13,39.77	(+0.95
101 Veterinary Services and Animal Health	49,24.45	39,02.00	1,04,13.77	1,19,71.74	(-13.01
102 Cattle and Buffalo Development	30,54.31	1,07,23.37	1,37,77.68	1,29,22.81	(+6.62
103 Poultry Development	9,98.99	1,84.02	11,83.01	12,54.12	(-5.67
104 Sheep and Wool Development	10,06.29	5,29.62	15,36.91	15,30.72	(+0.40
106 Other Live Stock Development	64.71	1,91.68	2,57.39	1,91.97	(+34.09
107 Fodder and Feed Development	30.73	2,68.08	9,68.89	13,86.16	(-30.10
109 Extension and Training	...	1,32.83	1,32.83	1,28.80	(+3.13
113 Administrative Investigation and Statistics	1,10.78	...	2,81.94	15,14.89	(-81.39
796 Tribal Area Sub-Plan	6,77.24	23,31.97	30,09.21	26,38.44	(+14.05
800 Other Expenditure	...	20.74	20.74	14.75	(+40.61
911 Deduct-Recoveries of Overpayments	(-30.06	(-23.53	(-23.59	(-6.19	(+2,81.10
Total -2403	1,19,48.26	1,85,32.40	3,29,11.22	3,48,87.98	(-5.67

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2404 Dairy Development -					
001 Direction and Administration	...	6,08.35	7.57	6,15.92	42,32.13 (-)85.45
796 Tribal Area Sub-Plan	...	1,57.04	...	1,57.04	30,70.50 (-)94.89
800 Other Expenditure	45.00	...	...	45.00	...
Total -2404	45.00	7,65.39	7.57	8,17.96	73,47.63 (-)88.87
2405 Fisheries-					
001 Direction and Administration	10,08.46	46.02	...	10,54.48	10,80.11 (-)2.37
101 Inland Fisheries	3,98.68	3,52.33	4,23.95	11,74.96	11,54.22 (+)1.80
102 Estuarine/Brackish Water Fisheries	...	7,66.38	...	7,66.38	4,69.41 (+)63.26
103 Marine Fisheries	2,26.36	15,53.90	69.98	18,50.24	14,35.00 (+)28.94
105 Processing, Preservation and Marketing	...	10.00	...	10.00	2,32.14 (-)95.69
109 Extension and Training	1,15.49	1,18.33	...	2,33.82	2,76.59 (-)15.46
120 Fisheries Co-operatives	...	...	31.65	31.65	...
796 Tribal Area Sub-Plan	1,01.14	8,39.58	...	9,40.72	9,55.21 (-)1.51
800 Other Expenditure	89,98.03	1,31.98	19.60	91,49.61	38,93.62 (+)1,34.99
911 Deduct-Recoveries of Overpayments	(-)0.52	...	...	...	...
	(-)0.05	(-)0.89	...	(-)1.46	(-)75.21
Total -2405	(-)0.52	...	...	...	...
	1,08,48.11	38,17.63	5,45.18	1,52,10.40	95,22.06 (+)59.74

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/Central Plan			
(₹ in lakh)						
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2406. Forestry and Wild Life -						
01 Forestry						
001 Direction and Administration	45.02	...	...	...	...	...
	2,08,56.71	...	...	2,09,01.73	1,96,41.35	(+)6.42
005 Survey and Utilization of Forest Resources	26.31	14,76.64	...	15,02.95	12,84.26	(+)17.03
070 Communications and Buildings	2,71.75	...	...	2,71.75	2,70.65	(+)0.40
101 Forest Conservation, Development and Regeneration	2,33.81	...	...	2,33.81	2,48.97	(-)6.10
105 Forest Produce	2,99.10	...	...	2,99.10	3,99.49	(-)25.13
796 Tribal Area Sub-Plan	25,35.05	11,62.63	2,00.00	38,97.68	37,66.37	(+)3.49
800 Other Expenditure	4,37.92	2,70.14	...	7,08.06	6,25.34	(+)13.22
911 Deduct-Recoveries of Overpayments	(-)4.83	...	...	(- )4.83	(-)1.60	(+)2,01.88
Total - 01	45.02	...	...	...	...	...
	2,46,55.82	29,09.41	2,00.00	2,78,10.25	2,62,34.83	(+)6.00
02 Environmental Forestry and Wild Life						
110 Wild Life Preservation	9,22.76	47,88.40	8,26.15	65,37.31	63,16.13	(+)3.50
111 Zoological Park	60.85	...	...	60.85	60.25	(+)0.98
112 Public Gardens	12,49.55	...	...	12,49.55	11,53.95	(+)8.28
796 Tribal Area Sub-Plan	14.97	2,94.01	...	3,08.98	2,80.19	(+)10.28
800 Other Expenditure	...	3,97.00	...	3,97.00	3,70.00	(+)7.30

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2406. Forestry and Wild Life - Concl'd.					
02 Environmental Forestry and Wild Life - Concl'd.					
911 Deduct-Recoveries of Overpayments	(-).0.36	...	(-).0.36	(-).0.19	(+).89.47
Total - 02	22,47.77	8,26.15	85,53.33	81,80.33	(+).4.56
Total -2406	45.02	...	...	...	...
2408. Food, Storage and Warehousing-					
01 Food					
001 Direction and Administration	29,03.80	2,40.42	31,44.22	29,30.82	(+).7.28
004 Research and Evaluation	...	45,24.40	45,24.40	17,01.65	(+).65.88
101 Procurement and Supply	23.96	...	23.96	19.25	(+).24.47
911 Deduct-Recoveries of Overpayments	(-).0.41	...	(-).0.41	(-).0.22	(+).86.36
Total - 01	29,27.35	47,64.82	76,92.17	46,51.50	(+).65.37
02 Storage and Warehousing					
190 Assistance to Public Sector and Other Undertakings	...	13,68.79	13,68.79	7,06.39	(+).93.77
796 Tribal Area Sub-Plan	...	24,32.50	24,32.50	15,33.82	(+).58.59
Total - 02	...	38,01.29	38,01.29	22,40.21	(+).69.68
Total -2408	29,27.35	85,66.11	1,14,93.46	68,91.71	(+).66.77

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2415-Agricultural Research and Education -					
01 Crop Husbandry					
004 Research	59,68.22	71,49.40	1,31,17.62	1,44,57.55	(-9.27
150 Assistance to I.C.A.R.	...	10,25.00	10,25.00	9,41.00	(+8.93
277 Education	1,88,35.87	1,79,42.84	3,67,78.71	3,27,52.05	(+12.29
796 Tribal Area Sub-Plan	2,19.14	37,66.82	39,85.96	37,14.57	(+7.31
Total - 01	2,50,23.23	2,98,84.06	5,49,07.29	5,18,65.17	(+5.87
03 Animal Husbandry					
004 Research	3,61.99	...	3,61.99	3,43.28	(+5.45
277 Education	19,02.04	...	19,02.04	18,54.83	(+2.55
Total - 03	22,64.03	...	22,64.03	21,98.11	(+3.00
04 Dairy Development					
277 Education	4,15.44	...	4,15.44	5,87.98	(-29.34
Total - 04	4,15.44	...	4,15.44	5,87.98	(-29.34
05 Fisheries					
277 Education	2,20.89	...	2,20.89	2,18.81	(+0.95
Total - 05	2,20.89	...	2,20.89	2,18.81	(+0.95
80 General					
013 Statistics	...	1,91.34	1,91.34	46.04	(+3,15.60
911 Deduct-Recoveries of Overpayments	...	...	...	(-0.86	...

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(<i>₹ in lakh</i>)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2415- Agricultural Research and Education - Concltd.					
80 General - Concltd.					
	...	...	1,91.34	45.18	(+3,23.51)
Total - 80	2,79,23.59	2,98,84.06	1,91.34	5,49,15.25	(+5.62)
2425- Co-operation-					
001 Direction and Administration	31,53.56	4,41.38	...	35,94.94	1,08,76.09 (-)66.95
003 Training	...	9,90.00	...	9,90.00	9,90.00 ...
101 Audit of Co-operatives	44,72.46	1,69.04	...	46,41.50	44,37.29 (+)4.60
107 Assistance to credit co-operatives	...	2,65,42.81	...	2,65,42.81	61,60.33 (+)3,30.87
108 Assistance to other co-operatives	1,74.27	6,08.81	...	7,83.08	11,37.77 (-)31.17
796 Tribal Area Sub-Plan	...	10,51.73	...	10,51.73	10,57.97 (-)0.59
911 Deduct-Recoveries of Overpayments	(-)0.25	(-)0.52	...	(-)0.77	(-)0.50 (+)54.00
Total -2425	78,00.04	2,98,03.25	...	3,76,03.29	2,46,58.95 (+)52.49
2435- Other Agricultural Programmes-					
01 Marketing and Quality Control					
101 Marketing facilities	3,34.28	7,14.60	...	10,48.88	10,86.04 (-)3.42
102 Grading and Quality Control Facilities	51.86	...	...	51.86	36.37 (+)42.59
911 Deduct-Recoveries of Overpayments	...	...	...	...	(-)0.01 ...
Total - 01	3,86.14	7,14.60	...	11,00.74	11,22.40 (-)1.93
Total -2435	3,86.14	7,14.60	...	11,00.74	11,22.40 (-)1.93

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>			<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>State Plan</i>	<i>CSS/Central Plan</i>		
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(a) Agriculture and Allied Activities -Concl.					
Total - (a) Agriculture and Allied Activities	50.52	...	...	...	...
	11,07,73.40	22,78,45.69	5,71,20.34	39,57,89.95	38,93,25.61 (+)1.66
(b) Rural Development-					
2501-Special Programmes for Rural Development-					
01 Integrated Rural Development Programme					
800 Other Expenditure	...	82.30	...	82.30	1,12.52 (-)26.86
Total - 01	...	82.30	...	82.30	1,12.52 (-)26.86
02 Drought Prone Areas Development Programme					
800 Other Expenditure	...	...	...	...	89.25 ...
Total - 02	...	...	...	...	89.25 ...
03 Desert Development Programme					
800 Other Expenditure	...	4,29.00	...	4,29.00	26,93.48 (-)84.07
Total - 03	...	4,29.00	...	4,29.00	26,93.48 (-)84.07
06 Self Employment Programmes					
001 Direction and Administration	51,37.12	5,63.73	...	57,00.85	74,76.96 (-)23.75
101 Swarnalayanti Gram Swarozgar Yojana	...	15,35.44	...	15,35.44	20,08.36 (-)23.55
796 Tribal Area Sub-Plan	...	20,89.84	29,33.00	50,22.84	48,11.77 (+)4.39
800 Other Expenditure	...	16,02.37	31,28.00	47,30.37	49,47.38 (-)4.39
Total - 06	51,37.12	57,91.38	60,61.00	1,69,89.50	1,92,44.47 (-)11.77

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italics represent charged expenditure)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(b) Rural Development - Contd.					
2501. Special Programmes for Rural Development -					
Concltd.					
2505. Rural Employment-					
01 National Programmes					
702 Jawahar Gram Samridhi Yojana	...	4,48.24	...	4,48.24	(-71.87)
796 Tribal Area Sub-Plan	...	26,92.17	...	26,92.17	(-62.08)
Total - 01	...	31,40.41	...	31,40.41	(-63.87)
02 Rural Employment Guarantee Scheme					
101 National Rural Employment Guarantee Scheme	...	26,65.21	...	26,65.21	(-73.86)
Total - 02	...	26,65.21	...	26,65.21	(-73.86)
60 Other Programmes					
703 Special Employment Programme	...	70,97.00	...	70,97.00	(-48.41)
Total - 60	...	70,97.00	...	70,97.00	(-48.41)
Total -2505	...	1,29,02.62	...	1,29,02.62	(-60.48)
2515. Other Rural Development Programmes-					
003 Training	1,35.42	...	...	1,35.42	(-12.45)
101 Panchayati Raj	3,83,54.40	3,12.66	...	3,86,67.06	(+28.21)
102 Community Development	5,68.20	2,31,75.48	9,10.37	2,46,54.05	(+1,29.14)
198 Assistance to Gram Panchayats	...	2,00.00	...	2,00.00	...
796 Tribal Area Sub-Plan	5,13.97	23,02.35	1,11,69.56	1,39,85.88	(+1,01.13)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014			Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/Central Plan		
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(b) Rural Development - Concltd.					
2515-Other Rural Development Programmes - Concltd.					
800 Other Expenditure	6,92.91	1,84,79.14	4,29,03.56	3,43,71.66	(+80.60)
911 Deduct-Recoveries of Overpayments	(-0.44)	(-0.14)	...	(-1.19)	(-51.26)
Total -2515	4,02,64.46	4,44,69.49	5,49,83.49	13,97,17.44	(+69.15)
	4,54,01.58	6,36,74.79	6,10,44.49	13,73,83.09	(+23.83)
Total - (b) Rural Development					
(c) Special Area Programmes-					
2575-Other Special Areas Programmes-					
01 Dangs District					
229 Land Revenue	29.00	...	...	29.00	(+16.79)
253 District Administration	5,02.56	10.65	...	5,13.21	(+31.43)
255 Police	3,21.88	...	...	3,21.88	(+11.08)
259 Public General Works	6,71.82	...	...	6,71.82	(-6.01)
268 Miscellaneous General Service	23.18	...	...	23.18	(+1.98)
277 Education	5,10.45	10.58	...	5,21.03	(+2.12)
278 Art and Culture	18.92	...	...	18.92	(+3.84)
280 Medical and Public Health - Urban Health Services	2,63.37	...	...	2,63.37	(+14.34)
282 Medical and Public Health	8.57	...	...	8.57	(+9.03)
288 Social Security and Welfare	1,64.88	3,61.29	...	5,26.17	(+34.94)
291 Water Supply, Sewerage and Sanitation	49.20	...	...	49.20	(-14.26)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(c) Special Area Programmes -Concltd.					
2575- Other Special Areas Programmes - Concltd.					
01 Dangs District - Concltd.					
295 Welfare of SC/ST and OBC Welfare of Scheduled Tribes	25.92	...	25.92	24.36	(+6.40)
305 Crop Husbandry	1,01.90	1,17.49	2,19.39	2,16.63	(+1.27)
306 Other Minor Irrigation Works	...	1,37.61	1,37.61	79.92	(+72.18)
307 Soil and Water Conservation	90.61	24.00	1,14.61	44.72	(+1,56.28)
309 Food Storage and Ware Housing Food	8.82	...	8.82	12.91	(-31.63)
310 Animal Husbandry and Dairying	1,26.50	...	1,26.50	1,02.13	(+23.87)
313 Forestry and Life Forestry	18,51.56	7,83.85	26,35.41	25,44.73	(+3.56)
314 Other Rural Development Programmes	60.82	...	60.82	66.72	(-8.84)
315 Agriculture Research and Education	70.15	...	70.15	68.23	(+2.81)
320 Industries	3.69	...	3.69	3.62	(+1.93)
800 Other Expenditure	45.77	...	45.77	42.68	(+7.27)
911 Deduct-Recoveries of Overpayments	(-1.00)	...	(-1.00)	(-0.08)	(+11,50.00)
Total - 01	49,48.57	14,45.47	63,94.04	58,63.07	(+9.06)
Total -2575	49,48.57	14,45.47	63,94.04	58,63.07	(+9.06)
Total - (c) Special Area Programmes	49,48.57	14,45.47	63,94.04	58,63.07	(+9.06)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>State Plan CSS/Central Plan</i>			
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(d) Irrigation and Flood Control-					
2700-Major Irrigation-					
01 Hathmati Reservoir Project					
101 Maintenance and Repairs	2,58.56	...	2,58.56	2,20.69	(+17.15)
Total - 01	2,58.56	...	2,58.56	2,20.69	(+17.15)
02 Shetrunji(P) Project					
101 Maintenance and Repairs	3,10.00	...	3,10.00	2,58.98	(+19.70)
Total - 02	3,10.00	...	3,10.00	2,58.98	(+19.70)
03 Banas Valley Project					
101 Maintenance and Repairs	3,91.61	...	3,91.61	3,99.66	(-2.01)
Total - 03	3,91.61	...	3,91.61	3,99.66	(-2.01)
04 Ukai Project					
101 Maintenance and Repairs	18,33.75	...	18,33.75	20,64.19	(-11.16)
Total - 04	18,33.75	...	18,33.75	20,64.19	(-11.16)
05 Mahi Stage-I					
101 Maintenance and Repairs	33,87.91	...	33,87.91	39,89.44	(-15.08)
Total - 05	33,87.91	...	33,87.91	39,89.44	(-15.08)
06 Kakrapar Project					
101 Maintenance and Repairs	21,73.54	...	21,73.54	26,95.00	(-19.35)
Total - 06	21,73.54	...	21,73.54	26,95.00	(-19.35)
07 Salinity Ingress Prevention Scheme					
101 Maintenance and Repairs	1,13.22	...	1,13.22	1,31.79	(-14.09)

(₹ in lakh)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italics represent charged expenditure)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(d) Irrigation and Flood Control - Contd.					
2700-Major Irrigation - Contd.					
07 Salinity Ingress Prevention Scheme - Concltd.					
08 Panam Project					
101 Maintenance and Repairs	1,13.22	...	1,13.22	1,31.79	(-14.09)
Total - 07					
09 Kadana Project					
101 Maintenance and Repairs	6,52.56	...	6,52.56	4,00.00	(+63.14)
Total - 08	6,52.56	...	6,52.56	4,00.00	(+63.14)
10 Sabarmati Project					
101 Maintenance and Repairs	6,78.94	...	6,78.94	9,81.30	(-30.81)
Total - 09	6,78.94	...	6,78.94	9,81.30	(-30.81)
11 Damanganga Project					
101 Maintenance and Repairs	11,63.26	...	11,63.26	13,57.78	(-14.33)
Total - 10	11,63.26	...	11,63.26	13,57.78	(-14.33)
12 Watrak Project					
101 Maintenance and Repairs	7,17.29	...	7,17.29	6,89.94	(+3.96)
911 Deduct-Recoveries of Overpayments	...	...	...	(-10.52)	...
Total - 11	7,17.29	...	7,17.29	6,89.42	(+4.04)
Total - 12	4,13.84	...	4,13.84	4,86.89	(-15.00)
Total - 12	4,13.84	...	4,13.84	4,86.89	(-15.00)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>Plan</i>			
	<i>State Plan</i>	<i>CSS/Central Plan</i>			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(d) Irrigation and Flood Control - Contd.					
2700-Major Irrigation - Contd.					
13 Sukhi Project -					
101 Maintenance and Repairs	2,98.95	...	2,98.95	3,23.61	(-7.62)
Total - 13	2,98.95	...	2,98.95	3,23.61	(-7.62)
14 Karjan Irrigation Scheme					
101 Maintenance and Repairs	3,38.50	...	3,38.50	3,64.57	(-7.15)
Total - 14	3,38.50	...	3,38.50	3,64.57	(-7.15)
15 Fatewadi Irrigation Scheme					
101 Maintenance and Repairs	1,71.99	...	1,71.99	1,76.99	(-2.82)
Total - 15	1,71.99	...	1,71.99	1,76.99	(-2.82)
16 Bhadar (S) Irrigation Scheme					
101 Maintenance and Repairs	1,45.00	...	1,45.00	1,50.40	(-3.59)
Total - 16	1,45.00	...	1,45.00	1,50.40	(-3.59)
17 Brahmani Irrigation Scheme					
101 Maintenance and Repairs	89.05	...	89.05	95.50	(-6.75)
Total - 17	89.05	...	89.05	95.50	(-6.75)
18 Machhu-I Irrigation Scheme					
101 Maintenance and Repairs	91.63	...	91.63	93.05	(-1.52)
Total - 18	91.63	...	91.63	93.05	(-1.52)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(d) Irrigation and Flood Control - Contd.					
2700-Major Irrigation - Concltd.					
19 Machhu-II Irrigation Scheme -					
101 Maintenance and Repairs	99.33	...	99.33	1,04.04	(-4.53)
Total - 19	99.33	...	99.33	1,04.04	(-4.53)
20 Und-I Irrigation Scheme					
101 Maintenance and Repairs	28.76	...	28.76	29.06	(-1.03)
Total - 20	28.76	...	28.76	29.06	(-1.03)
80 General					
001 Direction and Administration	1,53,34.61	1,72.54	1,55,07.15	1,47,27.05	(+5.30)
005 Survey	...	3,24.31	3,24.31	15,34.91	(-78.87)
052 Machinery and Equipment	34,64.84	...	34,64.84	32,45.88	(+6.75)
799 Suspense	1,26.46	...	1,26.46	83.15	(+52.09)
911 Deduct-Recoveries of Overpayments	(-0.80)	...	(-0.80)	(-0.69)	(+15.94)
Total - 80	1,89,25.11	4,96.85	1,94,21.96	1,95,90.30	(-0.86)
Total -2700	3,22,82.80	4,96.85	3,27,79.65	3,46,02.66	(-5.27)
2701-Medium Irrigation-					
80 General					
001 Direction and Administration	1,21,86.34	...	1,21,86.34	1,24,57.98	(-2.18)
004 Research	...	5,96.93	5,96.93	5,75.49	(+3.73)
005 Survey and Investigation	...	4.98	4.98	27.52	(-81.90)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>Plan</i>			
	<i>State Plan</i>	<i>CSS/Central Plan</i>			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(d) Irrigation and Flood Control - Contd.					
2701-Medium Irrigation - Concl.					
80 General - Concl.					
800 Other Expenditure	67,46.35	3,05.75	70,52.10	82,54.67	(-)14.57
911 Deduct-Recoveries of Overpayments	(-)0.04	...	(-)0.04	...	...
Total - 80	1,89,32.65	9,07.66	1,98,40.31	2,13,15.66	(-)6.92
Total -2701	1,89,32.65	9,07.66	1,98,40.31	2,13,15.66	(-)6.92
2702-Minor Irrigation-					
01 Surface Water					
103 Diversion Schemes	83.55	13,01.85	13,85.40	12,27.69	(+)12.85
104 Ayacut Development	99.88	...	99.88	1,15.38	(-)13.46
800 Other Expenditure	...	1,15.86	1,15.86	95.92	(+)20.79
Total - 01	1,83.43	14,17.71	16,01.14	14,38.99	(+)11.27
02 Ground Water					
103 Tube wells	2,32.43	...	2,32.43	2,25.60	(+)3.03
800 Other Expenditure	...	8,90.31	8,90.31	1,00.00	(+)7,90.31
Total - 02	2,32.43	8,90.31	11,22.74	3,25.60	(+)2,44.82
03 Maintenance					
101 Water Tanks	...	...	...	...	...
	...	1,56.40	30,37.98	72,50.02	(-)55.92
102 Lift Irrigation Schemes	...	1,23,15.74	1,23,15.74	1,18,13.57	(+)4.25

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(<i>₹ in lakh</i>)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(d) Irrigation and Flood Control - Contd.					
2702-Minor Irrigation - Concltd.					
03 Maintenance - Concltd.					
103 Tube wells	51,99.89	...	51,99.89	51,29.49	(+1.37
	...	1.65	...	...	...
Total - 03	51,99.89	1,24,72.14	2,07,11.66	2,41,93.08	(-14.39
80 General					
001 Direction and Administration	15,99.27	51,67.79	67,79.56	70,61.64	(-3.99
052 Machinery and Equipment	...	15,22.09	15,22.09	11,37.59	(+33.80
796 Tribal Area Sub-Plan	...	81,90.30	81,90.30	93,62.85	(-12.52
800 Other Expenditure	...	18.68	18.68	13.50	(+38.47
911 Deduct-Recoveries of Overpayments	...	...	...	(-0.01	...
Total - 80	15,99.27	1,48,98.86	1,65,10.63	1,75,75.57	(-6.06
Total -2702	72,15.02	2,96,79.02	3,99,46.17	4,35,33.24	(-8.24
2705. Command Area Development-					
701 Area Development Commissioner,Ahmedabad	...	9.92	9.92	8.72	(+13.76
704 Area Development Commissioner,Surat	...	...	...	68.50	...
705 Secretary Command Area Development	...	12,53.75	12,53.75	9,97.88	(+25.64
796 Tribal Area Sub-Plan	...	4,44.96	4,44.96	4,22.74	(+5.25
Total -2705	...	17,08.63	17,08.63	14,97.84	(+14.07

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>Plan</i>			
	<i>State Plan</i>	<i>CSS/Central Plan</i>			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(d) Irrigation and Flood Control -Concl.					
2711-Flood Control and Drainage-					
01 Flood Control					
001 Direction and Administration	46.72	...	46.72	45.48	(+2.73)
052 Machinery and Equipment	...	2,84.28	2,84.28	1,82.87	(+55.45)
103 Civil Works	34.03	29,43.65	29,77.68	36,30.90	(-17.99)
Total - 01	80.75	32,27.93	33,08.68	38,59.25	(-14.27)
03 Drainage					
103 Civil works	2,10.47	3,41.19	5,51.66	6,86.11	(-19.60)
Total - 03	2,10.47	3,41.19	5,51.66	6,86.11	(-19.60)
Total -2711	2,91.22	35,69.12	38,60.34	45,45.36	(-15.07)
Total - (d) Irrigation and Flood Control	...	...	...	...	...
			1.65		
(e) Energy-					
2801-Power-					
06 Rural Electrification`					
796 Tribal Area Sub-Plan	...	1,71,09.61	1,71,09.61	1,40,74.65	(+21.56)
800 Other Expenditure	...	73.67	73.67	60.59	(+21.59)
911 Deduct-Recoveries of Overpayments	...	(-1.60)	(-1.60)	...	...
Total - 06	...	1,71,81.68	1,71,81.68	1,41,35.24	(+21.55)
	5,87,21.69	3,63,61.28	9,81,35.10	10,54,94.76	(-6.98)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>Plan</i>			
	<i>State Plan</i>	<i>CSS/Central Plan</i>			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(e) Energy -Concl.					
2801. Power - Concl.					
80 General					
101 Assistance to Electricity Boards	13,02,65.00	...	13,02,65.00	15,24,25.00	(-)/14.54
800 Other Expenditure	21,00,00.00	2,00,60.00	23,00,60.00	22,91,95.00	(+)/0.38
Total - 80	34,02,65.00	2,00,60.00	36,03,25.00	38,16,20.00	(-)/5.58
Total -2801	34,02,65.00	3,72,41.68	37,75,06.68	39,57,55.24	(-)/4.61
2810. New and Renewable Energy-					
101 Grid Interactive and Distributed Renewable Power	...	1,76.72	1,76.72	4,95.44	(-)/64.33
796 Tribal Area Sub-Plan	...	56.57	56.57	1,39.00	(-)/59.30
800 Other Expenditure	...	20,86.67	20,86.67	14,25.00	(+)/46.43
Total -2810	...	23,19.96	23,19.96	20,59.44	(+)/12.65
Total - (e) Energy	34,02,65.00	3,95,61.64	37,98,26.64	39,78,14.68	(-)/4.52
(f) Industry and Minerals-					
2851. Village and Small Industries-					
001 Direction and Administration	8,44.01	13.37	8,57.38	8,08.44	(+)/6.05
102 Small Scale Industries	19,72.33	3,09,11.41	3,28,83.74	4,10,07.26	(-)/19.81
103 Handloom Industries	13.62	4,40.00	5,51.51	6,49.32	(-)/15.06
104 Handicraft Industries	13.75	4,40.00	4,53.75	2,96.95	(+)/52.81
105 Khadi and Village industries	6,97.62	8,80.00	15,77.62	15,18.59	(+)/3.89

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>Plan</i>			
	<i>State Plan</i>	<i>CSS/Central Plan</i>			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(f) Industry and Minerals - Contd.					
2851- Village and Small Industries - Concltd.					
106 Coir Industries	33.09	...	33.09	27.79	(+19.07)
108 Power loom Industries	34.53	...	34.53	33.17	(+4.10)
200 Other Village Industries	4,91.55	14,53.08	19,44.63	15,12.30	(+28.59)
796 Tribal Area Sub-Plan	1,41.57	23,95.61	25,37.18	24,50.90	(+3.52)
800 Other Expenditure	2,12.22	49,11.83	51,30.68	51,48.70	(-0.35)
911 Deduct-Recoveries of Overpayments	(-0.26)	(-31.33)	(-31.59)	(-43.00)	(-26.53)
Total -2851	44,54.03	4,14,13.97	4,59,72.52	5,34,10.42	(-13.93)
2852-Industries-					
04 Petrochemical Industries					
001 Direction and Administration	...	52.37	52.37	45.91	(+14.07)
Total - 04	...	52.37	52.37	45.91	(+14.07)
80 General					
001 Direction and Administration	8,39.97	...	8,39.97	7,74.02	(+8.51)
003 Industrial Education-Research and Training	85.77	20,40.00	21,25.77	20,89.92	(+1.71)
793 Special Central Assistance for Schedule Castes Component Plan	...	10.00	10.00	10.00	...
796 Tribal Area Sub-Plan	...	33.00	33.00	30.00	(+10.00)
800 Other Expenditure	5.01	...	...	...	...
	35.27	2,62,42.87	2,62,83.15	4,01,80.37	(-34.59)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014			Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/Central Plan			Total
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(f) Industry and Minerals - Contd.					
2852- Industries - Concl.					
80 General - Concl.					
911 Deduct-Recoveries of Overpayments	...	...	...	...	(-3.93
Total - 80	<i>5.01</i>	...	...	...	...
	9,61.01	2,83,15.87	10.00	2,92,91.89	4,30,80.38
Total -2852	<i>5.01</i>	...	...	...	...
	9,61.01	2,83,68.24	10.00	2,93,44.26	4,31,26.29
2853-Non-ferrous Mining and Metallurgical Industries-					
02 Regulation and Development of Mines					
001 Direction and Administration	16,27.52	30,07.96	...	46,35.48	44,73.55
003 Training	...	0.84	...	0.84	0.92
102 Mineral Exploration	1,16.58	1.00	...	1,17.58	1,23.96
800 Other Expenditure	64,00.00	...	...	64,00.00	19,99.99
911 Deduct-Recoveries of Overpayments	(-0.05	...	...	(-0.05	...
Total - 02	81,44.05	30,09.80	...	1,11,53.85	65,98.42
Total -2853	81,44.05	30,09.80	...	1,11,53.85	65,98.42

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>Plan</i>			
	<i>State Plan</i>	<i>CSS/Central Plan</i>			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(f) Industry and Minerals - Concl'd.					
2875. Other Industries - Concl'd.					
60 Other Industries - Concl'd.					
190 Assistance to Public Sector and Other Undertakings	...	...	...	1.56	...
Total - 60	...	...	...	1.56	...
Total -2875	...	...	...	1.56	...
5.01	...	...	...	...	...
Total - (f) Industry and Minerals	1,35,59.09	7,27,92.01	8,64,70.63	10,31,36.69	(-16.16)
(g) Transport-					
3051. Ports and Light Houses-					
02 Minor Ports					
800 Other Expenditure	65,00.00	...	65,00.00	65,07.08	(-0.11)
Total - 02	65,00.00	...	65,00.00	65,07.08	(-0.11)
Total -3051	65,00.00	...	65,00.00	65,07.08	(-0.11)
3054.Roads and Bridges-					
04 District and Other Roads					
337 Road Works	...	3,99.05	...	...	...
	...	8,15,97.69	11,94,89.23	12,89,23.97	(-7.32)
796 Tribal Area Sub-Plan	...	2,81,00.00	2,81,00.00	2,73,00.00	(+2.93)
800 Other Expenditure	0.28	1,91.95	1,92.23	1,72.71	(+11.30)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014		Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(g) Transport - Contd.					
3054 Roads and Bridges - Concltd.					
04 District and Other Roads - Concltd.					
911 Deduct-Recoveries of Overpayments	(-) <i>0.02</i>	...	(-) <i>0.02</i>	...	...
Total - 04	...	<i>3,99.05</i>	...	...	...
	0.26	3,76,84.44	14,77,81.44	15,63,96.68	(-)<i>5.51</i>
80 General					
001 Direction and Administration	63,02.00	...	63,02.00	1,11,26.22	(-) <i>43.36</i>
052 Machinery and Equipment	(-) <i>11,11.64</i> (*)	...	(-) <i>11,11.64</i>	(-) <i>7,19.64</i>	(+) <i>54.47</i>
107 Railway Safety Works	...	...	...	1,17.20	...
796 Tribal Area Sub-Plan	9,90.53	40,15.11	50,05.64	65,15.28	(-) <i>23.17</i>
797 Transfer to Reserve Fund / Deposit Account	1,00,70.00	...	1,00,70.00	1,39,42.00	(-) <i>27.77</i>
799 Suspense	1,85.69	...	1,85.69	(-) <i>3,87.00</i>	(-) <i>1,47.98</i>
800 Other Expenditure	<i>4.01</i>	...	...	...	...
911 Deduct-Recoveries of Overpayments	10,83,33.89	...	14,07,37.90	12,91,64.72	(+) <i>8.96</i>
	(-) <i>4.91</i>	...	(-) <i>4.91</i>	(-) <i>0.51</i>	(+) <i>8,62.75</i>
Total - 80	4.01	...	...	...	...
	12,47,65.56	40,15.11	16,11,84.68	15,97,58.27	(+)<i>0.89</i>
Total -3054	4.01	...	...	...	...
	12,47,65.82	4,16,99.55	30,89,66.12	31,61,54.95	(-)<i>2.27</i>

(*) Minus expenditure is due to transfer of percentage charges to Capital Major Heads of Accounts.

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/Central Plan			
(₹ in lakh)						
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(g) Transport -Concl.						
3055.Road Transport -						
190 Assistance to Public Sector and Other Undertakings	5,99,89.05	...	...	5,99,89.05	6,00,00.00	(-0.02)
800 Other Expenditure	1,65.89	...	...	1,65.89	3,06.72	(-45.91)
911 Deduct-Recoveries of Overpayments	(-0.04)	...	...	(-0.04)	...	...
Total -3055	6,01,54.90	...	...	6,01,54.90	6,03,06.72	(-0.25)
Total - (g) Transport	4.01	...	3,99.05	...	...	...
(i) Science Technology and Environment-						
3425-Other Scientific Research-						
60 Others						
004 Research and Development	...	10,93.46	...	10,93.46	6,90.00	(+58.47)
200 Assistance to Other Scientific bodies	1,10.30	88,88.00	...	89,98.30	46,15.57	(+94.96)
600 Other Schemes	...	2,31.21	...	2,31.21	1,45.00	(+59.46)
911 Deduct-Recoveries of Overpayments	...	(-0.40)	...	(-0.40)	...	...
Total - 60	1,10.30	1,02,12.27	...	1,03,22.57	54,50.57	(+89.39)
Total -3425	1,10.30	1,02,12.27	...	1,03,22.57	54,50.57	(+89.39)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

Head	Actuals for the year 2013-2014			Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan		Plan		
	State Plan	CSS/Central Plan	Total		
(<i>₹ in lakh</i>)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(i) Science Technology and Environment - Concl.					
3435. Ecology and Environment -					
03 Environmental Research and Ecological Regeneration					
003 Environmental Education / Training / Extension	...	3,81.25	...	3,81.25	4,79.50 (-)20.49
102 Environmental Planning and Coordination	...	64,60.00	...	64,60.00	84,19.00 (-)23.27
Total - 03	...	68,41.25	...	68,41.25	88,98.50 (-)23.12
Total -3435	...	68,41.25	...	68,41.25	88,98.50 (-)23.12
Total - (i) Science Technology and Environment	1,10.30	1,70,53.52	...	1,71,63.82	1,43,49.07 (+)19.62
(j) General Economic Services-					
3451. Secretariat-Economic Services-					
090 Secretariat	59,79.73	7,02.27	...	66,82.00	68,67.07 (-)2.69
101 Planning Commission-Planning Board	40.39	20.78	...	61.17	76.63 (-)20.16
102 District Planning Machinery	10,79.17	8.55	...	10,87.72	10,09.46 (+)7.75
796 Tribal Area Sub-Plan	1,73.62	39.58	...	2,13.20	1,69.96 (+)25.45
800 Other Expenditure	...	19,73.32	...	19,73.32	16,49.63 (+)19.62
911 Deduct-Recoveries of Overpayments	(-30.26)	(-0.48)	...	(-30.74)	(-36.00.00 (+)36.00.00)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>Plan</i>			
	<i>State Plan</i>	<i>CSS/Central Plan</i>			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(j) General Economic Services - Contd.					
3451. Secretariat-Economic Services - Concl.					
3452. Tourism-					
01 Tourist Infrastructure					
101 Tourist Centers	...	1,50.00	1,50.00	2,50.00	(-)40.00
190 Assistance to Public Sector and Other Undertakings	...	2,00.00	2,00.00	4,03.00	(-)50.37
800 Other Expenditure	...	4,06.00	4,06.00	1,06.00	(+)2,83.02
Total - 01	...	7,56.00	7,56.00	7,59.00	(-)0.40
80 General					
001 Direction and Administration	33.57	...	33.57	20.10	(+)67.01
800 Other Expenditure	...	10,50.00	10,50.00	11,00.00	(-)4.55
Total - 80	33.57	10,50.00	10,83.57	11,20.10	(-)3.26
Total -3452	33.57	18,06.00	18,39.57	18,79.10	(-)2.10
3454. Census Surveys and Statistics-					
01 Census					
800 Other Expenditure	1,03.06	...	1,11.63	73.20	(+)52.50
911 Deduct-Recoveries of Overpayments	...	...	...	(- )0.98	...
Total - 01	1,03.06	...	1,11.63	72.22	(+)54.57

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

<i>Head</i>	<i>Actuals for the year 2013-2014</i>		<i>Total</i>	<i>Actuals for 2012-2013</i>	<i>Percentage Increase (+)/ Decrease(-) during the year</i>
	<i>Non-Plan</i>	<i>Plan</i>			
	<i>State Plan</i>	<i>CSS/Central Plan</i>			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(j) General Economic Services - Contd.					
3454 Census Surveys and Statistics - Concl.					
02 Surveys and Statistics -					
001 Direction and Administration	6,90.99	3,66.77	10,57.76	9,24.89	(+14.37)
110 Gazetter and Statistical Memoirs	44.62	...	44.62	31.22	(+42.83)
205 State Statistical Agency	6,01.74	...	6,01.74	6,11.29	(-1.56)
800 Other Expenditure	...	19,57.52	19,57.52	43,84.35	(-55.35)
911 Deduct-Recoveries of Overpayments	(-0.07)	(-0.01)	(-0.08)	(-0.01)	(+7,00.00)
Total - 02	13,37.28	3,66.76	36,61.56	59,51.74	(-38.48)
Total -3454	14,40.34	3,66.76	37,73.19	60,23.96	(-37.36)
3456-Civil Supplies-					
001 Direction and Administration	16,37.49	15,82.45	32,19.94	24,22.99	(+32.89)
190 Assistance to Public Sector and Other Undertakings	1,80,04.00	18,68.50	1,98,72.50	2,15,90.50	(-7.96)
796 Tribal Area Sub-Plan	...	2,14.43	2,14.43	2,00.35	(+7.03)
800 Other Expenditure	...	17.97	17.97	1,11.81	(-83.93)
911 Deduct-Recoveries of Overpayments	(-0.09)	(-0.74)	(-0.83)	(-0.23)	(+2,60.87)
Total -3456	1,96,41.40	36,82.61	2,33,24.00	2,43,25.42	(-4.12)
3475-Other General Economic Services-					
106 Regulation of Weights and Measures	15,64.78	2,42.03	18,06.81	14,84.67	(+21.70)
108 Urban Oriented Employment Programme	...	19,09.21	19,42.82	33,27.14	(-41.61)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014			Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/Central Plan			Total
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Concltd.					
(j) General Economic Services - Concltd.					
3475-Other General Economic Services - Concltd.					
200 Regulation of Other Business Undertakings	3,46.44	...	...	3,46.44	2,88.87
201 Land Ceilings (Other than Agricultural Land)	3,79.61	11.00	...	3,90.61	3,29.67
796 Tribal Area Sub-Plan	55.79	54.47	...	1,10.26	1,30.44
800 Other Expenditure	37,87.31	...	...	37,87.31	38,24.50
902 Transfer From Reserve Fund and Deposit Account	(-)37,87.32	(a)	...	(-)37,87.32	(-)38,24.50
911 Deduct-Recoveries of Overpayments	(-)0.08	(-)0.17	...	(-)0.25	(-)0.75
Total - (j) General Economic Services	23,46.53	22,16.54	33.61	45,96.68	55,60.04
Total -C.Economic Services	3,07,34.49	1,08,15.93	19,99.70	4,35,50.10	4,75,61.25
	<i>59.54</i>	...	<i>4,00.70</i>	...	...
	<i>79,59,34.84</i>	<i>51,12,49.88</i>	<i>26,54,27.22</i>	<i>1,57,30,72.17</i>	<i>1,58,38,96.97</i>
D. Grants-in-aid and contributions- 3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-					
101 Land Revenue	48,56.00	...	...	48,56.00	32,34.00
200 Other Miscellaneous Compensation and Assignments	2,77,92.67	...	...	2,77,92.67	1,30,75.80

(a) Represents expenditure transferred notionally to MH 8235-105 General Insurance Fund.(Please see Sitt. No.18)

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(*Figures in italics represent charged expenditure*)

Head	Actuals for the year 2013-2014			Total	Actuals for 2012-2013	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	Plan CSS/Central Plan (#)			
<i>(₹ in lakh)</i>						
Expenditure Heads(Revenue Account)- Contd.						
D. Grants-in-aid and contributions - Concl.						
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions - Concl.						
797 Transfer to Reserve Fund / Deposit Account	(-)82.00	(a)	...	(-)82.00	(-)82.00	...
Total -3604	3,25,66.67	...	...	3,25,66.67	1,62,27.80	(+)1,00.68
Total -D.Grants-in-aid and contributions	3,25,66.67	...	...	3,25,66.67	1,62,27.80	(+)1,00.68
Total Expenditure Heads(Revenue Account)	1,34,44,02.58	5,09.64	4,00.70	...	...	...
Salary	3,79,21,13.00	1,64,26,43.04	74,57,85.40	(#) 7,52,58,54.36	6,96,58,48.92	(+)8.04
Subsidy				69,98,94.08	(*)	
Grants-in-Aid				64,41,64.00	(*)	
				3,46,97,83.00	(*)	

(a) Represents expenditure transferred notionally to MH 8235-200 Other Funds State Equalisation Fund (Please see Stt. No. 18)

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

(#) Figures under Central Plan / Centrally Sponsored Schemes under the Plan Column includes non - plan expenditure on these schemes. Major Head- wise Details of Plan / Non--Plan expenditure under State and Central Plan / Centrally Sponsored Schemes is given in Explanatory Memorandum at page No. 589 to 594.

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
EXPLANATORY NOTES

The increase of ₹ 56,00,05.44 lakh in Revenue expenditure from ₹ 6,96,58,48.92 lakh in 2012-2013 to ₹ 7,52,58,54.36 lakh in 2013-2014 was mainly under :-

	Major Head of Account	Increase	Main Reasons for increase are as under
		(₹ in Lakh)	
2202	General Education	13,56,95.91	Due to More Expenditure on Scholarship
2049	Interest Payment	12,52,80.05	Due to More Expenditure on Interest on open Market Loan.
2071	Pensions and Other Retirement Benefits	10,69,31.11	Due to More Expenditure on Family pension and Gratuities.
2216	Housing	7,18,82.55	Due to More Expenditure on Government residential Building under Tribal Area Sub Plan.
2236	Nutrition	5,99,09.88	Due to More Expenditure on Tribal Area Sub Plan and Other Expenditure.
2515	Other Rural Development Programmes	5,71,18.97	Due to More Expenditure on Community Development Programme and Tribal Area Sub Plan.
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	1,63,38.87	Due to More Expenditure on Other Miscellaneous Compensations and Assignments to Local bodies and Panchayati Raj Institutions.
2425	Co-operation	1,29,44.34	Due to More Expenditure on Assistance to Credit Co- operative Societies.
2225	Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities	1,06,49.87	Due to More Expenditure on Welfare of Scheduled Tribes under Tribal Area Sub Plan.
2014	Administration of Justice	1,01,75.68	Due to More Expenditure on Civil and Session Courts.
2070	Other Administrative Services	1,00,12.50	Due to More Expenditure on Home Guards.
2211	Family Welfare	95,67.22	Due to More Expenditure on Maternity and Child Welfare.
2055	Police	88,61.68	Due to More Expenditure on Welfare of Police Personnel.
2040	Taxes on Sales, Trade etc.	63,09.43	Due to More Expenditure on Collection charges.
2059	Public Works	61,17.54	Due to More Expenditure on Administration.
2405	Fisheries	56,88.34	Due to More Expenditure on Other Expenditure.
3425	Other Scientific Research	48,72.00	Due to More Expenditure on Assistance to Other Scientific Bodies.
2408	Food, Storage and Warehousing	46,01.75	Due to More Expenditure on Reserch and Evaluation.
2853	Non-ferrous Mining and Metallurgical Industries	45,55.44	Due to More Expenditure on Other Expenditure.
2203	Technical Education	44,93.82	Due to More Expenditure on Engineering/ Technical Colleges and Institutes.
2053	District Administration	34,61.60	Due to More Expenditure on Other Establishments.
2056	Jails	33,56.55	Due to More Expenditure on Administration.
2415	Agricultural Research and Education	30,83.74	Due to More Expenditure on Crop- Husbandry under Education.

STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Concl'd.
EXPLANATORY NOTES - Concl'd.

Decrease in Revenue expenditure was mainly as under :-

	Major Head of Account	Decrease	Main Reasons for decrease are as under
2505	Rural Employment	1,97,42,29	Due to less Expenditure on National Rural Employment Guarantee Scheme.
2801	Power	1,82,48,56	Due to less Assistance given to Electricity Boards.
3054	Roads and Bridges	1,72,58,83	Due to less Expenditure on Tribal Areas Sub-Plan.
2217	Urban Development	1,47,14,06	Due to less Assistance given to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc..
2852	Industries	1,37,82,03	Due to less Expenditure on Other Expenditure.
2015	Elections	92,15,22	Due to less Expenditure on elections to State.
2402	Soil and Water Conservation	86,56,37	Due to less Expenditure on Soil Conservation.
2851	Village and Small Industries	74,37,91	Due to less Expenditure on Small Scale Industries.
2404	Dairy Development	65,29,66	Due to less Expenditure on Administration.
2501	Special Programmes for Rural Development	46,38,91	Due to less Expenditure on Other expenditure.
2401	Crop Husbandry	46,17,80	Due to less Expenditure on Other Expenditure.
2702	Minor Irrigation	35,87,08	Due to less Expenditure on Water Tanks.
3454	Census Surveys and Statistics	22,50,78	Due to less Expenditure on Other Expenditure.
3435	Ecology and Environment	20,57,25	Due to less Expenditure on Environmental Planning and Coordination.

**Annexure to Statement No. 12
Release of Funds for Major Scheme**

Sr. No.	Name of the Schemes	(₹ in lakh)								
		3	4	5	6	7	8	9	10	
		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	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	4,07,27.34	4,87,74.60	80,47.26	2,10,29.04	2,10,29.04	-	6,98,03.64	6,98,03.59	
2	Integrated Child Development Services (ICDS)	6,08,07.51	9,03,88.59	2,95,81.08	3,65,46.50	6,64,72.50	2,99,26.00	15,68,61.09	6,04,47.75	
3	National Programme Nutritional support to Primary Education(MDM)	4,99,03.26	4,91,56.81	-7,46.45	1,11,96.19	2,37,96.00	1,25,99.81	7,29,52.81	5,99,24.36	
4	Rashtriya Krishi Vikas Yojana(RKVY)	4,76,89.00	4,69,25.35	-7,63.65	-	-	-	4,69,25.35	3,21,26.69	
5	National Rural Health Mission (NRHM) (Family Welfare Programme)	2,91,76.48	2,91,76.48	-	-	-	-	2,91,76.48	3,14,72.54	
6	E & I for State from CRF Roads and Bridges	1,00,70.00	71,36.00	-29,34.00	-	-	-	71,36.00	71,36.00	
7	Accelerated Irrigation Benefit Programmes-(AIBP)-Command Area Development and Water Management (CADWM)	-	-	-	-	-	-	-	-	
8	Accelerated Irrigation Benefit Programmes-(AIBP)- Sardar Sarovar Project Phase-I	6,07,57.20	6,07,57.20	-	10,22,61.85	30,31,93.79	20,09,31.94	36,39,50.99	22,16,96.00	
9	National Social Assistance Programme including Annapurna(NSAP)	1,36,08.00	1,36,08.00	-	1,30,54.28	1,30,54.28	-	2,66,62.28	2,29,17.77	
10	Backward Regions Grant Fund Panchayati Raj	42,87.00	42,87.00	-	-	-	-	42,87.00	19,24.85	
11	TASP2 Grant-in-Aid	1,02,75.69	1,02,75.69	-	-	-	-	1,02,75.69	1,02,75.69	
12	Tribal Sub-Plan	84,48.00	84,48.00	-	-	-	-	84,48.00	84,48.00	
13	Scheme of PMS Book Banks and Upgradation of Merit of ST Students	71,38.58	71,38.58	-	-	-	-	71,38.58	71,38.58	
14	Teacher Education for DIETs/CTEs/IASEs	41,87.56	27,87.33	-14,00.23	9,25.81	9,25.81	-	37,13.14	37,13.14	
		34,70,75.62	37,88,59.63	3,17,84.01	18,50,13.67	42,84,71.42	24,34,57.75	80,73,31.05	53,70,24.96	

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT)						
A. CAPITAL ACCOUNT OF GENERAL SERVICES						
4055- Capital Outlay on Police						
211- Police Housing						
Construction of Police Building	1,00.00	...	...	...	56,83.00	...
Construction of Non Residential Building	67,90.00	27,00.00	...	...	1,35,95.30	(-)60.24
Construction of Police Academy at Karai, District Gandhinagar	3,00.00	3,45.00	...	...	1,61,29.74	(+)15.00
Other works each costing ₹ 10 crore and less	...	...	...	...	54,06.57	...
Building and Infrastructure upgradation for Training Institute-13th Finance Commission	44,70.00	...	51,40.50	...	96,10.50	(+)15.00
Construction of Home Guards Building.	1,50.00	1,63.00	...	...	3,13.00	(+)8.67
Construction of FSL Buildings	...	...	3,88.00	...	3,88.00	...
Total - 211	1,18,10.00	32,08.00	55,28.50	87,36.50	5,11,26.11	(-)26.02
214- Border Management						
13th Finance Commission	22,25.00	...	10,79.70	...	33,04.70	(-)51.47
Total - 214	22,25.00	...	10,79.70	10,79.70	33,04.70	(-)51.47
800- Other Expenditure						
Other works each costing ₹ 10 crore and less	1,67,85.11	1,06,57.40	98,57.50	32,18.35	6,02,55.32	(+)41.39
Total - 800	1,67,85.11	1,06,57.40	98,57.50	32,18.35	6,02,55.32	(+)41.39

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.						
4055- Capital Outlay on Police - Concltd.						
	3,08,20.11	1,06,57.40	1,30,65.50	98,26.55	3,35,49.45	11,46,86.12 (+)8.86
Total -4055						
4058- Capital Outlay on Stationery and Printing						
103- Government Presses	6,22.95	...	6,63.00	...	6,63.00	20,18.41 (+)6.43
Government presses-Buildings	6,22.95	...	6,63.00	...	6,63.00	20,18.41 (+)6.43
Total - 103						
Total -4058						
	6,22.95	...	6,63.00	...	6,63.00	20,18.41 (+)6.43
4059- Capital Outlay on Public Works						
01 Office Building						
051- Construction						
Construction of Additional Multi-storied building at Surat	...	...	...	...	...	24,53.53
Construction of Additional Multi-storied Surat Solar System	...	...	...	...	...	4,51.56
Construction of Taluka Seva Sadan at Dabhoi Dist-Vadodara	23,69.47	...	...	...	...	32,54.10
Construction of Jilla Seva Sadan Collector office at Rajkot	...	...	...	...	...	10,33.28
Construction of New Court Building at Rajkot	...	...	...	...	...	10,47.23
Renovation of RTO Check Post Sonagadh	...	...	...	...	...	9,01.39

CSS = Centrally Sponsored Scheme, CP = Central Plan

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.						
4059- Capital Outlay on Public Works - Contd.						
01 Office Building - Contd.						
051- Construction - Contd.						
Providing Rigid Pavement of RTO Check post near Bhilad on N.H.8 in LM 376/650 to 377/950	8,59.38	...
Construction of Central Office Building @ Jamnagar	5,57.52	...
Construction of Taluka SevaSadan at Dhrangadhra	6,89.71	...
Construction of Mamlatdar office at Chotila	1,44.90	...
Construction of Mamlatdar Office at Lakhtar	1,64.81	...
Reconstruction the Building existing R&B office at Surat.	6,71.97	...
Construction of Jilla Seva Sadan-Collector Office at Rajkot	7,81.61	...
Construction of New Collector Building at Porbandar	17,62.20	...
Construction of New Building for Collector office at Gandhinagar	11,95.26	...
Construction of M.S Building at Palanpur	9,66.45	...
Construction of New Building for Collector office at Amreli	9,42.92	...

(*₹ in lakh*)

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.						
4059- Capital Outlay on Public Works - Contd.						
01 Office Building - Contd.						
051- Construction - Contd.						
Construction of New Building for Collector Office at Anand	11,53.07	...
Construction of Collector Office, DSP office & District-Panchayat office at Junagadh	...	1,45.80	...	1,45.80	48,41.83	...
Modernisation of Central Office Building at various places at M.S.Building , Rajkot	4,15.20	...
Providing Additional M.S. Block for the Shifting of Govt.Office from L.D Engg. College Premises	12,06.09	...
Construction New Collector Office Building at Nadiad	15,91.38	...
Construction RTO office Building Surat (plan)	11,20.85	...
Construction of Taluka Seva Sadan at Dholka	...	22.47	...	22.47	5,64.68	...
Construction of Taluka Seva Sadan Central Office Building at Botad	4,79.23	...
Other works each costing ₹ 10 crore and less	3,01,42.84	43.63	79,12.29	1,25,97.93	12,01,52.51	(-3)1.81
Works Projects on which no expenditure has been incurred during the last five years.	78,96.94	...
Construction of Auditorium & other relevant Building in the campus of GHC, Sola, Ahmedabad.	10.21	...	4,03.05	12,09.13	16,12.18	(+)1,56,90.21

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.						
4059- Capital Outlay on Public Works - Contd.						
01 Office Building - Contd.						
051- Construction - Contd.						
Construction of New Building for Collector at Navsari	...	2,18.51	...	2,18.51	15,42.45	(-)83.50
Construction New Court Building at Deesa	11,28.21	11,28.21	11,28.21	...
Construction of New Building for Jilla Seva Sadan at Morbi	...	0.22	...	0.22	0.22	...
Construction of Additional District Court Building & New Civil Court Building at Gondal District Rajkot	...	2.06	...	2.06	2.06	...
Constructing Judicial Academy at GHC, Ahmedabad	...	43.10	1,29.30	1,72.40	1,72.40	...
Construction of New Court Building, Mehsana	...	8,41.38	25,24.13	33,65.51	33,65.51	...
Construction of Jilla Seva Sadan, Arvalli, Modasa	...	12.78	...	12.78	12.78	...
Construction of District Court at Himatnagar	...	0.10	...	0.10	0.10	...
Construction of New Taluka Seva Sadan Building at Naswadi, District Vadodara	...	5,44.70	...	5,44.70	5,44.70	...
Construction of New Jilla Seva Sadan Building at Chhota Udepur, Dist Chhota Udepur	...	69.84	...	69.84	69.84	...
Construction of New Taluka Seva Sadan Building at Desar, Dist Vadodara	...	0.09	...	0.09	0.09	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	State Plan	State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.						
4059- Capital Outlay on Public Works - Contd.						
01 Office Building - Contd.						
051- Construction - Contd.						
Construction of New Taluka Seva Sadan Building at Bodeli, Dist Chhota Udepur	...	45.55	...	45.55	45.55	...
Construction of new office Building for Regional Transport Office, Surat	...	14,78.13	...	14,78.13	14,78.13	...
Land Acquisition & Construction there on a new court Building Surat	...	35,76.42	...	35,76.42	35,76.42	...
Construction of New Court Building at Dhangandhra	...	9,75.60	...	9,75.60	9,75.60	...
Construction of Taluka Seva Sadan Khergam	...	64.33	...	64.33	64.33	...
Construction of New Court Building at Vadodara	49,49.16	49,49.16	49,49.16	...
Construction of New Collector office at Bharuch	...	5,29.02	...	5,29.02	5,29.02	...
Construction of Prant Mamlatdar Sub Registrar & City Survey 1 & 2 office at Jamnagar	...	7,25.93	...	7,25.93	7,25.93	...
Construction of Taluka Seva Sadan Central Office Building at Botad, Dist Bhavnagar	...	1,44.55	...	1,44.55	1,44.55	...
Construction of Taluka Seva Sadan at Mahuva, District-Bhavnagar	...	2,00.66	...	2,00.66	2,00.66	...
Construction of Jilla Seva Sadan Building at Botad, District-Bhavnagar	...	5.22	...	5.22	5.22	...
Construction of Taluka Seva Sadan at Olpad	...	10,59.90	...	10,59.90	10,59.90	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.						
4059- Capital Outlay on Public Works - Contd.						
<i>01 Office Building - Concltd.</i>						
051- Construction - Contd.						
052- Machinery and Equipment						
Machinery and Equipment.	...	...	...	...	(-76.80)	...
Total - 051	3,45,13.68	43.63	1,90,21.70	2,25,37.86	4,16,03.19	17,95,17.39
Total - 052	...	...	...	...	...	...
Total - 796	...	...	...	...	...	...
796- Tribal Area Sub-Plan	...	...	...	...	...	...
Tribal Area sub-plan	...	...	...	...	...	...
Total - 796	...	...	...	...	...	...
800- Other Expenditure	...	...	...	...	...	...
Other works each costing ₹ 10 crore and less	...	...	...	...	...	...
Total - 800	...	...	...	...	...	...
911- Deduct-Recoveries of Overpayments						
Deduct recovery of Overpayment	(-0.05)	...	(-0.08)	...	(-0.08)	(-0.13)
Total - 911	(-0.05)	...	(-0.08)	...	(-0.08)	(-0.13)
Total - 01	3,45,13.63	43.63	1,90,21.62	2,25,37.86	4,16,03.11	18,28,96.40
						(+20.54)

(₹ in lakh)

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.						
4059- Capital Outlay on Public Works - Contd.						
60 Other Building - Contd.						
051- Construction - Contd.						
Other works each costing ` 10 Crore and less	...	57.11	...	57.11	55,48.68	(-)85.45
Construction of Gujarat Bhavan Annexe, New Delhi	...	...	...	...	12,76.96	...
Construction of New Annexi Building on River Front side at State Guest House Campus at shahibaug, Ahmedabad	...	3.08	...	3.08	3.08	...
Total - 051	3,92.50	60.19	...	60.19	68,28.72	(-)84.66
796- Tribal Area Sub-Plan						
Construction of Court Building at Danta	88.92	...	...	...	17,56.85	...
Construction of Central Office Building at Dahod	...	...	...	...	4,36.66	...
Other works each costing ₹ 10 crore and less	46,24.39	8,38.65	11,01.18	19,39.83	1,91,12.69	(-)58.05
Construction of Taluka Seva Sadan at Khedbhrama	...	9,06.39	...	9,06.39	9,06.39	...
Construction of New Court Building at Vapi, Dist Valsad	...	1,62.56	...	1,62.56	1,62.56	...
Total - 796	47,13.31	19,07.60	11,01.18	30,08.78	2,23,75.15	(-)36.16
800- Other Expenditure						
Towards allocation of balance of AG Maharashtra accepted by Government.	...	...	...	...	22,50.05	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.						
4059- Capital Outlay on Public Works - Concl'd.						
60 Other Building - Concl'd.						
800- Other Expenditure - Contd.						
Total - 800	...	...	...	...	...	22,50.05
Total - 60	51,05.81	...	19,67.79	11,01.18	30,68.97	3,14,53.92 (-)39.89
Total -4059	3,96,19.44	43.63	2,09,89.41	2,36,39.04	4,46,72.08	21,43,50.32 (+)12.75
4075- Capital Outlay on Miscellaneous General Services						
190- Investments in Public Sector and Other Undertaking						
Gujarat Informatics Limited	...	...	...	...	...	6,00.00
Total - 190	...	...	...	...	...	6,00.00
800- Other Expenditure						
Purchase of land from Gujarat Agro Industries Co. Ltd.		3,16.01	...	...	...	32,61.93
Setting up of new EPBX system PAO/comm network at Gandhinagar		...	3,42.58	24,22.50	27,65.08	47,09.51
Total - 800	3,16.01	3,42.58	24,22.50	...	27,65.08	79,71.44 (+)7,75.00
Total -4075	3,16.01	3,42.58	24,22.50	...	27,65.08	85,71.44 (+)7,75.00

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - Concd.						
Total - A.CAPITAL ACCOUNT OF GENERAL SERVICES	7,13,78.51	1,10,43.61	3,71,40.41	3,34,65.59	8,16,49.61	(+) 14.39
B. CAPITAL ACCOUNT OF SOCIAL SERVICES						
(a) Capital Account of Education, Sports, Art and Culture						
4202- Capital Outlay on Education, Sports, Art and Culture						
01 General Education						
201- Elementary Education						
Works projects on which no expenditure has been incurred during the last five years	...	...	...	...	62.01	...
Other works each costing ₹ 10 crores and less	4,62,21.24	34,23.07	7,02,25.85	...	7,36,48.92 (a)	(+) 59.34
Construction of DIET Building Hostel Building & Staff Quarter District Education & Training Centre at Idar	...	...	7.51	...	7.51	...
Total - 201	4,62,21.24	34,23.07	7,02,33.36	...	7,36,56.43	(+)59.36
202- Secondary Education	72,26.37	...	52,08.79	...	2,06,93.93	(-) 27.92
(a) Includes an expenditure of ₹ 2,74,74.37 lakh incurred on payment of Grant-in-aid.						

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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.						
01 General Education - Contd.						
202- Secondary Education - Concltd.						
	72,26.37	...	52,08.79	...	52,08.79	(-)27.92
Total - 202						
203- University and Higher Education	...	...	...	...	1,72.49	...
Construction of Dr. BabaSaheb Ambedkar Open University at Chharodi, S G High Way, Ahmedabad	...	...	...	...	7,51.51	...
Construction of KSKV University at Bhuj	...	...	...	...	5,32.10	...
Construction of Commerce College at Ahmedabad	65,12.28	...	33,80.95	...	2,03,07.43	(-)48.08
Other works each costing ₹ 10 crore and less	...	...	2,15.46	...	2,15.46	...
Construction of College New Building Arts Commerce College at Talaja, Dist Bhavnagar	...	...	...	...	...	...
Total - 203	65,12.28	...	35,96.41	...	2,19,78.99	(-)44.77
796- Tribal Area Sub-Plan	9,90.68	...
Construction of P T C College at D'Baria Dist. Dahod

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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.						
01 General Education - Concl'd.						
796- Tribal Area Sub-Plan - Contd.						
Other works each costing ₹ 10 crores and less	...	85,53.86	...	1,61,37.36	...	6,88,11.15 (+)88.66
Construction of new Arts & Commerce college at Karchaliivan Dist. Surat.	...	10,09.00	...	...	...	10,09.00 ...
Construction of government secondary & Higher secondary school Building at Gadhavi Garkhadi	30.99	...	30.99 ...
Dhavlidod Subir Pipaldahad Chinchali Borkhal	10,89.08	...	10,89.08 ...
Construction of New Arts Commerce & B.Ed. College Building at Karcheliyen, Dist Surat	10,89.08	...	10,89.08 ...
Total - 796	...	95,62.86	...	1,72,57.43	...	7,19,30.90 (+)80.46
Total - 01	...	6,95,22.75	...	34,23.07	...	9,97,19.06 (+)43.43
02 Technical Education						
103- Technical Schools	15,41.34 ...

(a) Includes an expenditure of ₹ 1,48,06.62 lakh incurred on payment of Grant-in-aid.

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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.						
02 Technical Education - Contd.						
104- Polytechnics						
Construction of New Building Class Room Computer Room etc. Government Polytechnic at Rajkot	...	...	...	...	3,79,39	...
Construction of Boys and Girls hostel Building at Government Polytechnic at Vadnagar	...	...	...	...	13,24,09	...
Construction of New Building at Government Polytechnic at Vadnagar	...	...	...	...	15,26,63	...
Other works each costing ₹ 10 crore and less	23,80,40	23,64,73	...	23,64,73	1,65,59,22	(-10.66)
Construction of DTPT Building Gandhi college Surat.	12,78,85	17,50,67	...	17,50,67	30,29,52	(+36.89)
Construction of Government polytechnic at Junagadh	32,63,53	4,56,26	...	4,56,26	37,19,79	(-86.02)
Total - 104	69,22,78	45,71,66	...	45,71,66	2,65,38,64	(-33.96)

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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.						
02 Technical Education - Contd.						
105- Engineering Technical Colleges and Institutes	14,44.50	...
Acquire of land for Institute and Construction of Government Polytechnic College Building with compound wall and water facility at Godhra	7,82.20	...
Construction of Government Engineering College at Palanpur	...	2,24.82	...	2,24.82	...	...
Construction of various Building for new started degree Engineering College at Bhavnagar	...	9.78	...	9.78	14,83.66	...
Construction of Boys hostel for 200 students for Government Engineering college at surat	5,13.74	...
Construction of Girls & Boys hostel Building at Vishwakarma Government Engineering College at Chandkheda	40,29.26	...

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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.						
02 Technical Education - Contd.						
105- Engineering Technical Colleges and Institutes - Contd.						
Construction of Boys and Girls hostel Building at Government Polytechnic Campus at Bulsad	...	...	...	...	10,02.27	...
Other works each costing ₹ 10 crores and less	63,27.48	...	...	...	3,87,70.31	...
Construction of New Engineering Government College at East	73,82.96	41,21.81	...	41,21.81	1,15,04.77	(-)44.17
Construction of Annexi 1 Building of Class Room & Laboratory @ LDCE, Ahmedabad	...	2,10.88	...	2,10.88	2,10.88	...
Construction of Administrative Building for Chemical & Electrical Department in LE College at Morbi	...	7,62.01	...	7,62.01	7,62.01	...
Construction of Civil & Electric Block at Katpur district Patan	...	12,42.47	...	12,42.47	12,42.47	...
Construction of new Building of Applied Mechanics Engineering Dept. in Engineering College at Bhuj	...	8,18.68	...	8,18.68	8,18.68	...

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
	of CSS/CP		of CSS/CP			
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.						
02 Technical Education - Contd.						
105- Engineering Technical Colleges and Institutes - Contd.						
Construction works of various Building for Government MCA college at Maninagar, East	...	6,59.40	...	6,59.40	6,59.40	...
Construction of Second floor in existing Block in Government Engineering College at Bharuch	...	6,79.73	...	6,79.73	6,79.73	...
Total - 105	1,37,10.44	87,29.58	...	87,29.58	6,39,03.88	(-)36.33
796- Tribal Area Sub-Plan						
Construction of New hostel for 120 Boys and 60 Girls at Dahod	1,41.02	...
Construction of Government Engineering College at Dahod	25,93.79	...
Construction of various Building for newly started Government Polytechnic at Waghal	17,28.85	...
Construction of Boys hostel for 120 students	2,00.78	...
Construction of Engineering college at Godhra	22,94.21	...
CSS = Centrally Sponsored Scheme, CP = Central Plan						

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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.						
02 Technical Education - Concltd.						
796- Tribal Area Sub-Plan - Contd.						
Other works each costing ₹ 10 crores and less	...	1,67.75	...	14,77.23	77,07.17	(+7,80.61
Construction of various Building for newly started Government Polytechnic at Waghal	...	13,99.99	...	...	13,99.99	...
Total - 796	...	15,67.74	...	14,77.23	1,60,65.81	(-5.77
Total - 02	...	2,22,00.96	...	1,47,78.47	10,80,49.67	(-33.43
03 Sports and Youth Services						
800- Other Expenditure						
Other works each costing ` 10 crores and less	...	12,48.27	...	13,68.56	87,49.15	(+9.64
Works projects on which no expenditure has been incurred during last 5 years	3,40.57	...
Construction of Gujarat Indep NCC Building Rajpipla	8,48.51	8,48.51	...
Total - 800	...	12,48.27	...	22,17.07	99,38.23	(+77.61
Total - 03	...	12,48.27	...	22,17.07	99,38.23	(+77.61

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(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Concltd.						
Total - (a) Capital Account of Education, Sports, Art and Culture	9,41,81.94	34,23.07	11,46,07.16	...	11,80,30.23	48,55,82.52 (+)25.32
(b) Capital Account of Health and Family Welfare						
4210- Capital Outlay on Medical and Public Health						
01 <i>Urban Health Services</i>						
102- Employees State Insurance Scheme	...	...	...	...	...	6.34
Employees state Insurance Scheme	...	...	...	...	...	6.34
Total - 102	6.73	...	...	...	...	20.75
104- Medical Stores Depot						
110- Hospital and Dispensaries						
Construction of Mental Hospital at Ahmedabad	...	...	...	...	...	1,78,00.59
Construction of Dental Hospital at Jamnagar	...	...	...	...	...	3,58.65
Other works each costing ₹ 10 crore and less	4,51,39.68	...	5,12,77.49	...	5,12,77.49	13,11,52.51 (+)13.60
						(a)

(a) Includes an expenditure of ₹ 44,04.73 lakh incurred on payment of Grant-in-aid.

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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.						
01 Urban Health Services - Concltd.						
110- Hospital and Dispensaries - Contd.						
Works projects on which no expenditure has been incurred during the last five years						
Total - 110	4,51,39.68	5,12,77.49	...	5,12,77.49	17,89,41.08	(+13.60)
796- Tribal Area Sub-Plan	4,30.74	6,81.27	...	6,81.27	15,88.83	(+58.16)
800- Other Expenditure	...	...	...	...	0.40	...
911- Deduct-Recoveries of Overpayments	(-)1.87	(-)2.13	...	(-)2.13	(-)4.00	(+13.90)
Deduct recoveries of overpayment						
Total - 01	4,55,75.28	5,19,56.63	...	5,19,56.63	18,05,53.40	(+14.00)
02 Rural Health Services						
101- Health Sub-Centres	9,05.00	76,47.14	...	76,47.14	1,65,22.09	(+7,44.99)

CSS = Centrally Sponsored Scheme, CP = Central Plan

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan			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 - Contd.						
103- Primary Health Centres						
		9,05.00	...	76,47.14	...	76,47.14
		90,86.53	...	92,62.09	...	92,62.09
						1,65,22.09
						2,59,71.22
						(+7,44.99)
						(+1.93)
Total - 101						
104- Community Health Centres						
Construction of Additional block E&F in Civil Hospital at Nadiad		7,02.01
Other works each costing ₹ 10 crore and less		46,87.85	...	71,58.63	...	2,39,27.13
Community Health Centre		73,79.61
						...
		46,87.85	...	71,58.63	...	3,20,08.75
						(+52.71)
						...
Total - 104						
796- Tribal Area Sub-Plan						
Other works each costing ₹ 10 crore and less		2,00,07.61	...	2,04,93.45	...	5,82,00.10
Tribal Area sub-plan		37,19.68
						...
		2,00,07.61	...	2,04,93.45	...	6,19,19.78
						(+2.43)
						...
Total - 796						
						2,04,93.45
						6,19,19.78
						(+2.43)

CSS = Centrally Sponsored Scheme, CP = Central Plan

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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.						
02 Rural Health Services - Concl'd.						
911- Deduct-Recoveries of Overpayments	...	...	...	...	(-)0.23	(-)0.23
Total - 02	3,46,86.99	...	4,45,61.08	...	4,45,61.08	(-)0.23
03 Medical Education Training and Research						
101- Ayurveda	37,60.00	...	97,06.92	...	1,83,10.76	(+)1,58.16
105- Allopathy	...	...	...	...	29,44.14	...
Construction of Auditorium at Medical College, Vadodara	...	...	...	...	6,77.94	...
Construction of Boys Hostel (Phase II) for Medical College at Bhavnagar	...	...	...	...	2,98.38	...
Expansion of college Building of Government Medical College, Surat	4,04,36.00	...	5,16,22.23	...	12,54,70.01	(+)27.66
Other works each costing ₹ 10 crore and less

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(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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.						
03 <i>Medical Education Training and Research - Concl.</i>						
105- Allopathy - Contd.						
Works projects on which no expenditure has been incurred during the last five years	...	...	...	...	1,39,79.55	...
Total - 105	4,04,36.00	5,16,22.23	...	5,16,22.23	14,33,70.02	(+)27.66
200- Other Systems	...	...	...	...	0.01	...
Other Systems of Medicine						
796- Tribal Area Sub-Plan	...	10,00.00	...	10,00.00	12,47.50	...
911- Deduct-Recoveries of Overpayments						
Deduct recoveries of over payments	(-2.52)	(-2.52)	...
Total - 03	4,41,93.48	6,23,29.15	...	6,23,29.15	16,29,25.77	(+)41.04

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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.						
04 Public Health - Concl.						
101- Prevention and Control of Diseases	...	...	...	...	2,44.86	...
106- Manufacture of Sera/Vaccine	...	...	...	...	13.13	...
107- Public Health Laboratories						
Construction of building for Vaccine Institute at Baroda	...	...	...	...	96.16	...
Other works each costing ₹ 10 crore and less	...	...	...	...	5,59.69	...
Total - 107	...	...	...	...	6,55.85	...
200- Other Programmes	9,96.79	18,34.81	...	18,34.81	49,77.25	(+)84.07
Total - 04	9,96.79	18,34.81	...	18,34.81	58,91.09	(+)84.07

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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 - Concltd.						
80 General - Concltd.						
796- Tribal Area Sub-Plan - Contd.						
Works on which no expenditure has been incurred during the last five years	...	...	...	...	2,53.83	...
Total - 796	...	...	...	...	2,53.83	...
Total - 80	...	...	...	...	2,53.83	...
Total -4210	12,54,52.54	16,06,81.67	16,06,81.67	16,06,81.67	48,60,45.70	(+)28.08
4211- Capital Outlay on Family Welfare						
101- Rural Family Welfare Service	...	...	...	...	16.44	...
106- Services and supplies Service and Supplies post martum Centre	55.94	1,04.00	1,04.00	...	1,59.94	(+)85.91
796- Tribal Area Sub-Plan	53.25	2,54.00	3,08.59	(+)3,77.00

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(b) Capital Account of Health and Family Welfare - Concltd.						
4211- Capital Outlay on Family Welfare - Concltd.						
800- Other Expenditure	3,09.25	...	17,30.33	...	17,30.33	69,72.45 (+)4,59.52
	4,18.44	...	20,88.33	...	20,88.33	74,57.42 (+)3,99.08
Total -4211						
Total - (b) Capital Account of Health and Family Welfare	12,58,70.98	...	16,27,70.00	...	16,27,70.00	49,35,03.12 (+)29.31
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development						
4215- Capital Outlay on Water Supply and Sanitation						
01 Water Supply						
101- Urban Water Supply	...	...	...	...	...	54,91.12
Accelerated Urban Water Supply Scheme	...	...	...	...	...	...
Urban Water Supply Scheme	1,50,00.00	...	...	...	...	2,87,40.17

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.						
4215- Capital Outlay on Water Supply and Sanitation - Contd.						
<i>01 Water Supply - Contd.</i>						
101- Urban Water Supply - Contd.						
Rehabilitation to distribution system of Kakarapar Right Bank Main Canal and Ukai Right Bank Main Canal (0 to 35 Km.)	...	1,00,00.00	...	1,00,00.00	1,55,79.78	...
Other works each costing ₹ 10 crore and less	...	...	...	...	11,12.06	...
Works projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	...
Total - 101	1,50,00.00	1,00,00.00	...	1,00,00.00	5,10,23.50	(-33.33)
102- Rural Water Supply						
Accelerated rural water supply programme in Tribal and Backward Areas of the State	...	...	...	...	3,80,11.60	...
Rural piped water supply schemes in rural areas of Saurashtra	...	...	...	...	6,15,09.11	...
Water Supply Scheme for Border Area	...	...	...	...	19,10.44	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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.						
Construction of rain water storage tanks in Urban and Rural Area	...	...	...	...	11,26.61	...
Recharging under the ground acquifers	...	...	...	...	84,93.47	...
Canal lining	...	...	...	...	11,70.21	...
Narmada based Mahi Pipe Line Scheme	...	...	...	...	1,84,00.00	...
Installation of defloration Plants in fluoride effected Villages	...	...	...	...	89,09.29	...
Rural Water Supply Scheme under Poverty Alleviation Programme	...	...	...	...	18,17.11	...
Rural Water Supply Schemes in Kharapeth area of Ahmedabad, Amreli, Bhavnagar, Kutch, Bharuch and Banaskantha Districts	6,25,80.00	...	...	...	19,94,60.55	...
Investment in Equity Capital of Gujarat State Drinking Water Infrastructure Ltd.	...	...	...	...	40,00.00	...
Sujalam Suphalam Yojana	...	...	...	...	8,45,97.00	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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.						
Grant in Aid	...	...	...	...	7,30,00,00	...
Project Finance to Gujarat Water Supply Sewerage Board (GWSSB) for Bulk water transmission Pipe Line Project for Rajkot & Jamnagar District Works projects on which no expenditure has been incurred during the last five years	...	...	...	...	2,73,00,00	...
Other works each costing ₹ 10 crore and less	...	4,41,80.00	...	4,41,80.00	32,32,85.22	...
Rehabilitation of Rural water supply scheme	...	...	...	...	99,63,45	...
Total - 102	6,25,80.00	4,41,80.00	...	4,41,80.00	97,62,14.79	(-)29.40
190- Investment in Public Sector and other Undertakings	10.00				52,10.00	
Gujarat State Drinking Water Infrastructure Co. Ltd.	...	10,00.00	...	10,00.00	10,00.00	...
Total - 190	10.00	10,00.00	...	10,00.00	62,10.00	(+)99,00.00

CSS = Centrally Sponsored Scheme, CP = Central Plan

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			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.						
01 Water Supply - Contd.						
796- Tribal Area Sub-Plan - Contd.						
Sardar Sarovar Canal in Tribal Area	...	1,90,10.00	...	...	2,83,10.92	...
Government Rural Water Supply Scheme	5,39,48.97	...
Sujalam Suphlam Yojana	43,20.00	...
Accerated Urban Water Supply Scheme	7,44.41	...
Special provision for Sujalam Suphlam Yojana (NGP)	66,79.58	...
Grant in Aid	2,36,50.37	...
Works projects on which no expenditure has been incurred during the last five years	72,34.60	...
Other works each costing ₹ 10 crore and less	3,49,00.00	...	8,37,00.89	...
Total - 796	...	1,90,10.00	...	3,49,00.00	20,85,89.74	(+83.59)
797- Transfer to Reserve Fund / Deposit Account	(-).38(*)	...

(*) Minus figure is under investigation(August-2014).

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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 - Concltd.						
<i>01 Water Supply - Concltd.</i>						
800- Other Expenditure						
Other works each costing ₹ 10 crore and less	2,99,74.69	4,56,20.00	...	4,56,20.00	7,65,55.06	(+)52.20
Total - 800	2,99,74.69	4,56,20.00	...	4,56,20.00	7,65,55.06	(+)52.20
Total - 01	12,65,74.69	13,57,00.00	...	13,57,00.00	1,31,85,91.71	(+7.21)
<i>02 Sewerage and Sanitation</i>						
796- Tribal Area Sub-Plan	68,39.12	...	...	...	68,39.12	...
Tribal Area Sub Plan	...	63,75.31	...	63,75.31	63,75.31	...
Other works each costing ₹ 10 crore and less	68,39.12	63,75.31	...	63,75.31	1,32,14.43	(-)6.78
Total - 796	68,39.12	63,75.31	...	63,75.31	1,32,14.43	(-)6.78
Total - 02	68,39.12	63,75.31	...	63,75.31	1,32,14.43	(-)6.78
Total -4215	13,34,13.81	14,20,75.31	...	14,20,75.31	1,33,18,06.14	(+6.49)

CSS = Centrally Sponsored Scheme, CP = Central Plan

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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						
01 Government Residential Buildings						
106- General Pool Accommodation						
Construction of D Type tower at Vastrapur Colony, Ahmedabad	...	...	...	...	11,73.02	...
Other works each costing ₹ 10 crore and less	24,23.85	...	5,25.05	19,94.64	25,19.69	3,11,33.55 (+)3.95
Works projects on which no expenditure has been incurred during the last five years	...	...	...	...	19,40.61	...
Construction of New D-1 Category Multi Storeyed Tower at Vastrapur, Govt. Colony, Ahmedabad	...	2,10.50	...	...	2,10.50	...
Construction of Residential E-1 type Tower, 40 Unit at Samarpan Flat, Ahmedabad.	...	2,16.22	...	...	2,16.22	...
Total - 106	24,23.85	...	9,51.77	19,94.64	29,46.41	3,46,73.90 (+)21.56
700- Other Housing						
Construction of staff quarters for Medical College at Bhavnagar	...	...	...	...	9,70.13	...
Construction of staff quarters Category D 40 & E 40 Medical College at Bhavnagar	...	...	...	...	11,38.49	...
Other works each costing ₹ 10 crore and less	74,75.41	...	47,35.61	30.46	47,66.07	4,78,89.19 (-)36.24

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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'd.</i>						
700- Other Housing - Contd.						
Works projects on which no expenditure has been incurred during the last five years	...	...	...	...	24,71.07	...
Construction Work of Academic Building on Mechanical, Electrical, EC & IT at S.S. Engineering College at Bhavnagar	...	9.77	...	9.77	9.77	...
Construction of High Rise Tower at GTU, Chandkheda	...	2,07.06	...	2,07.06	2,07.06	...
Total - 700	74,75.41	49,52.44	30.46	49,82.90	5,26,85.71	(-33.34)
796- Tribal Area Sub-Plan						
Other works each costing ₹ 10 crore and less	25,60.67	75,08.64	7.00	75,15.64	1,16,53.60	(+)1,93.50
Tribal Area Sub-Plan	...	...	...	...	1,17,05.55	...
Total - 796	25,60.67	75,08.64	7.00	75,15.64	2,33,59.15	(+)1,93.50
Total - 01	1,24,59.93	1,34,12.85	20,32.10	1,54,44.95	11,07,18.76	(+)23.96
02 Urban Housing						
800- Other Expenditure	...	2,93.69	...	2,93.69	2,93.69	...

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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.						
02 Urban Housing - Concltd.						
80 General						
191- Housing Co-operatives	...	...	...	...	2,93,69	2,93,69
Works projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	6,50,27
Total - 191	...	...	...	...	...	6,50,27
201- Investments in Housing Boards						
Share Capital Contribution to Gujarat State Police Housing Corporation Limited	1,16,86.00	...	...	...	...	8,03,02,46
Repairing and Maintenance of Residential Quarters for Police Department	47,00.00	...	...	...	...	3,27,89,86
Other works each costing ₹ 10 crore and less	...	18,50.00	58,50.00	...	77,00.00	...
Total - 201	1,63,86.00	18,50.00	58,50.00	...	77,00.00	12,07,92,32 (-)53.01
700- Other housing	...	...	...	...	...	99,73,50

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply and Capital Outlay on Housing - Concl'd.						
80 General - Concl'd.						
800- Other Expenditure	...	...	...	...	51,24.13	...
Other works each costing ` 10 crore and less	...	...	...	...	51,24.13	...
Total - 800	...	...	...	...	51,24.13	...
Total - 80	1,63,86.00	18,50.00	58,50.00	...	77,00.00	(-53.01)
Total -4216	2,88,45.93	18,50.00	1,95,56.54	20,32.10	2,34,38.64	(-18.75)
4217- Capital Outlay on Urban Development						
01 State Capital Development						
001 - Direction and Administration	...	...	...	...	21,89.81	...
051 - Construction	...	...	...	...	...	...
Construction of G type 12 units in Sector 20, Gandhinagar	...	...	...	...	2,27,46.91	...
Designing, Construction & commissioning of 76 MLD capacity sewage treatment plant at Jaipur	...	...	...	...	7,28.00	...

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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.						
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	8,42.60	...
Replacement of Lifts at New Sachivalaya Complex, Gandhinagar	7,34.52	...
A & A to MLA quarters Sector-21 (Phase-2)	5,35.90	...
A & A in Circuit House at Gandhinagar (Civil work of G.F., Foyer, VIP waiting lounge, Dining Hall & Kitchen	1,08.27	...

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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.	6,65.78	...
Improvement & Strengthening of K & KH type Bungalow or Construction of new bungalow in place of old bungalow at 'K' type 14 bungalows, & "KH" type 12 bungalows in Sector No. 19 at Gandhinagar. A & A to Patmagar Yojana Bhavan, Sec-16, Gandhinagar.	2,13.08	...
Non- Residential Building-Providing various amenities	...	2,74,57.89	...	...	2,97,92.25	...
Non-residential Building- Improvement of different block	2,57.88	...	3,72.32	...
Renovation of Minister bungalows at Minister Enclave (15)	8,26.47	...
Replacement of lifts at New Sachivalaya Complex	10,72.82	...

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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>(₹ in lakh)</i>						
01 State Capital Development - Contd.						
051- Construction - Contd.						
Other works each costing ₹ 10 crore and less	...	81,29.50	...	...	81,29.50	(+)15,15.14
Works projects on which no expenditure has been incurred during the last five years	...	...	...	...	1,91.64	...
Construction of additional two floors at Nirman Bhavan, Gandhinagar	...	...	...	...	2,74.28	...
Providing of various amenities in the Sachivalaya Gandhinagar Phase 2	11,47.30	18,05.08	...	...	29,52.38	(+)57.33
Construction of New Secretariat two additional Block for Hon. Minister in Sachivalaya Gandhinagar Non Residential & Residential Building & Modernisation of New Sachivalaya Bldg. at G'nagar	12,97.34	21,05.67	...	...	34,03.01	(+)62.31
Construction of 1 - G Type 12 Units, 2- KH Type 1 Unit & K Type 13 Units in Gandhinagar Township, Sector 7 & 9	...	6,94.85	...	...	6,94.85	...
Construction of Additional Block No. 17 to 20	...	7,42.01	...	...	7,42.01	...
	...	1,00.54	...	...	1,00.54	...

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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.						
01 State Capital Development - Contd.						
051- Construction - Contd.						
Construction of Multi-storied Building for State Level and Constitutional Offices, Gandhinagar	...	31,56.26	...	31,56.26	31,56.26	...
Construction of Multi-storied Building for District level offices, Gandhinagar	...	6,84.02	...	6,84.02	6,84.02	...
Construction of Phase-II works pertaining of Mahatma Mandir Convention Centre at Sector 13, 14, 15, Gandhinagar	...	34,89.23	...	34,89.23	34,89.23	...
Total - 051	3,04,05.86	2,11,65.04	...	2,11,65.04	9,48,85.65	(-)30.39
052- Machinery and Equipment	...	...	...	...	85.87	...
797- Transfer to Reserve Fund / Deposit Account	...	...	...	...	(-)13,08.13(*)	...
799- suspense	(-)0.13	(-)19.78	...	(-)19.78	(-)11,88.79(*)	(+)1,50,92.31

(*) Minus figure is under investigation(August-2014).

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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>						
800- Other Expenditure - Contd.						
52/307 widening of G Road of four line in Gandhinagar	...	...	...	...	7,67.20	...
Widening of two lane road No. 1, 2 and 3 in G.T.S.	...	...	...	...	11,83.18	...
13/299 Widening "GH" and "CH" road from 4 lane to 6 lane in GTS	...	...	...	...	10,12.54	...
Construction of underground pipe line for disposal of treated affluent from stp. Jaspur to drain near village Hajipur of GTS.	...	...	...	...	20,83.09	...
Works projects on which no expenditure has been incurred during the last five years	...	...	...	...	10,88.68	...
Widening to Two lanes No. 1, 2 & 3 in GTS	...	...	...	...	11,83.18	...
Other works each costing ₹ 10 crore and less	4,03.33	38,25.58	...	38,25.58	1,56,39.02	(+)8,48.50
Development of Central Vista to Railway Station (GH to KH-4 Road) (Phase I) Katira Construction Co.Ltd.	36,85.59	...	...	...	36,85.59	...

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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 - Concltd.</i>						
800- Other Expenditure - Contd.						
Slum Rehabilitation in Gandhinagar as decided policy		16,39.86	...	20,54.01	36,93.87	(+)25.26
Katira Construction		17,22.61	...	...	17,22.61	...
Upgradation of existing water supply for Gandhinagar Township for Sarita Zone	
Total - 800		74,51.39	...	58,79.59	3,20,58.96	(-)21.09
Total - 01		3,78,57.12	...	2,70,24.85	12,67,23.37	(-)28.61
60 Other Urban Development Schemes						
190- Investments in Public Sector and other Undertakings-(i)Gujarat Urban Dev. Corpn.Ltd.		5,00,00.00	...	5,50,00.00	11,02,50.00	(+)10.00
ii) Metro Link Express (MEGA)Co. Ltd.for Gandhinagar and Ahmedabad	
191- Assistance to Local bodies Corporations etc. Other works each costing ₹ 10 crore and less		5,19,00.00	...	4,66,00.00	15,60,01.00	...
Total - 60		10,19,00.00	...	10,16,00.00	26,62,51.00	(-)0.29

(*) Represents an expenditure incurred on payment of Grant-in-aid.

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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.						
60 Others - Concl'd.						
190- Investments in Public sector and Other Undertakings	...	...	...	...	40.01	...
Total - 60	2,47.33	...	...	...	10,76.89	...
Total -4220	2,47.33	1,97.04	...	1,97.04	11,46.89	(-)20.33
Total - (d) Capital Account of Information and Broadcasting	2,47.33	1,97.04	...	1,97.04	11,46.89	(-)20.33

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities- Contd.						
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities- Contd.						
01 Welfare of Scheduled Castes						
190- Investment in Public Sector and Other Undertakings.						
Investment in Gujarat Scheduled Castes Economic Development Corporation Limited		1,00.00	...	...	27,79.71	...
Investment in Gujarat Safai Kamdar Vikas Nigam Limited.		50.00	10.00	...	3,10.00	...
Other works each costing ₹ 10 crore and less		7,61.61	...
Total - 190		1,50.00	1,20.00	...	1,20.00	(-20.00)
277- Education						
Other works each costing ₹ 10 crore and less		2,74.03	...	2,70.87	44,18.79	(-1.15)
Construction of Samras Hostel for SC, ST & OBC class 2000 student at Ahmedabad		32,83.98	32,83.98	...
Construction of Samras Hostel for SC/ST & Developing Castes for 2000 Boys & Girls, Dist Rajkot		52,43.35	52,43.35	...

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -Contd.						
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities- Contd.						
01 Welfare of Scheduled Castes - Concltd.						
277- Education - Contd.						
Construction of Samras Government Hostel for 2000 Boys & Girls at Vadodara	...	...	37,08.05	...	37,08.05	...
Construction of Samras Government Hostel Building for SC, ST & developing Castes for Boys & Girls Students at Bhavnagar	...	...	31,48.11	...	31,48.11	...
Total - 277	2,74.03	...	1,56,54.36	1,56,54.36 (*)	1,98,02.28	(+)56,12.64
800- Other Expenditure	...	...	...	...	25.95	...
Total - 01	4,24.03	...	1,20.00	1,56,54.36	2,36,79.55	(+)36,20.10
02 Welfare of Scheduled Tribes	...	...	...	...	1,02.35	...
277- Education	...	...	...	...	1,02.35	...

(a) Includes an expenditure of ₹ 81,14.00 lakh incurred on payment of Subsidy.

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -Contd.						
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities- Contd.						
02 Welfare of Scheduled Tribes - Concl'd.						
796- Tribal Area Sub-Plan						
Investment in Gujarat Tribal Development Corpo.	2,79.85	...	231.19	...	231.19	1351.98 (-)17.39
Other works each costing ₹ 10 crore and less	24,42.74	3,88.00	218.02	7,38.39	13,44.41 (a)	2,28,54.87 (-)44.96
Works projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	4,64.25 ...
Construction of Adarsh Nivasi School at Umarpada for Boys	...	...	14,82.55	...	14,82.55	...
Total - 796	27,22.59	3,88.00	19,31.76	7,38.39	30,58.15	2,61,53.65 (+)12.33
Total - 02	27,22.59	3,88.00	19,31.76	7,38.39	30,58.15	2,62,56.00 (+)12.33
03 Welfare of Backward Classes						
102- Economic Development						
Investment in Gopala Co-operative Rabari Bharvad	...	...	...	...	...	3.36 ...
Other works each costing ₹ 10 crore and less	...	...	...	...	...	1,19.09 ...

(a) Includes an expenditure of ₹ 231.19 lakh incurred on payment of Grant-in-aid.

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -Contd.						
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities- Contd.						
<i>03 Welfare of Backward Classes - Contd.</i>						
102- Economic Development - Contd.						
Total - 102	...	...	...	...	1,22.45	...
190- Investment in Public Sector and Other Undertakings						
Investment in Gujarat Backward Class Economic Development Corporation Limited	75.00	...	75.00	...	75.00	33,57.99
Share Construction to Gujarat Gopalak Vikas Corporation	1,00.00	...	3,50.00	...	3,50.00	4,50.00 (+)250
Share capital contribution to Gujarat Thakor & Koli Vikas Nigam	85.00	...	85.00	...	85.00	1,70.00
Share Capital Contribution to National Minority and Finance Development Corporation	1,00.00	...	...	...	...	1,00.00
Total - 190	3,60.00	...	5,10.00	...	5,10.00*	40,77.99 (+)41.67

(a) Includes an expenditure of ₹ 250 lakh incurred on payment of Grant-in-aid.

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -Contd.						
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities- Contd.						
03 Welfare of Backward Classes - Contd.						
277- Education						
Other works each costing ₹ 10 crore and less	...	10,44.69	34,95.81	45,40.50	28,29.23	1,41.74
Total - 277	18,78.28	10,44.69	34,95.81	45,40.50	1,29,05.83	(+)1,41.74
283- Housing	...	...	...	...	0.10	...
793- Special Central Assistance	...	...	...	...	4,01.66	...
796- Tribal Area Sub-Plan	...	...	...	...	3.10	...
800- Other Expenditure	...	...	...	...	10,86.48	...
Other works each costing ` 10 crore and less	5.00	1,93.59	...	1,93.59	7,57.43	...
Other Expenditure	5.00	1,93.59	...	1,93.59	18,43.91	(+)37,71.80
Total - 800	5.00	1,93.59	...	1,93.59	18,43.91	(+)37,71.80

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -Contd.						
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities- Contd.						
<i>03 Welfare of Backward Classes - Concl'd.</i>						
Total - 03	22,43.28	...	17,48.28	34,95.81	52,44.09	1,93,55.04 (+)1,33.77
80 General						
190- Investments in Public Sector and other Undertakings						
Share Capital Contribution to Backward Class Development Corporation	...	...	...	...	...	9,26.71
Share Capital Contribution to Gujarat Minority Board	...	...	...	...	...	6,52.07
Total - 190	...	...	...	...	...	15,78.78
800- Other Expenditure						
Other works each costing ₹ 10 crore and less	...	...	...	...	...	7.27
...	...	...	...	...	...	2,75.00
...
Total - 80	...	...	...	...	...	18,61.05
Total -4225	53,89.90	3,88.00	38,00.04	1,98,88.56	2,40,76.60	7,11,51.64 (+)3,46.70

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-Concltd.						
Total - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
	53,89.90	3,88.00	38,00.04	1,98,88.56	7,11,51.64	(+),3,46.70
(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	...
201- Other Rehabilitation Schemes						
Other works each costing ₹ 10 crore and less	31.62	...	2,06.86	...	16,05.00	(+),5,54.21
Works projects on which no expenditure has been incurred during the last five years	...	...	...	...	9,12.49	...
Total - 201	31.62	...	2,06.86	...	25,17.49	(+),5,54.21

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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.						
01 Rehabilitation - Concltd.						
800- Other Expenditure -						
Other works each costing ₹ 10 crore and less	...	...	...	...	...	11.60
Total - 800	...	...	...	...	...	11.60
Total - 01	31.62	2,06.86	...	2,06.86	25,30.72	(+)5,54.21
02 Social Welfare						
102- Child Welfare	...	...	...	...	2,38.11	...
103- Women's Welfare						
Women's Welfare	1,00.00	...	...	...	1,00.00	...
Total - 103	1,00.00	...	...	...	1,00.00	...
105- Prohibition	...	...	...	...	0.53	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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.						
02 Social Welfare - Concl.						
190- Investments in Public Sector and other undertakings						
share capital contribution to Gujarat Women Economic Development Corporation	...	...	...	...	...	4,45,00
Other works each costing ₹ 10 crore and less	...	...	...	...	...	77.00
Total - 190	...	...	...	...	...	5,22,00
796- Tribal Area Sub-Plan	1,99,28	...	23,29	...	23,29	7,55,33 (-)88.31
Other works each costing ₹ 10 crore and less	1,99,28	...	23,29	...	23,29	7,55,33 (-)88.31
800- Other Expenditure	...	...	...	...	...	2,55
Total - 02	2,99,28	...	23,29	...	23,29	16,18,52 (-)92.22

CSS = Centrally Sponsored Scheme, CP = Central Plan

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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 - Concl'd.						
60 Other Social Security and Welfare Programmes						
800- Other Expenditure						
Relief to Farmer from Rural Development	...	...	...	...	2.36	...
Other works each costing ₹ 10 crore and less	...	...	...	...	4,60.41	...
Total - 800	...	...	...	...	4,62.77	...
Total - 60	...	...	...	...	4,62.77	...
Total -4235	3,30.90	2,30.15	2,30.15	2,30.15	46,12.01	(-30.45)
4236- Capital Outlay on Nutrition						
02 Distribution of Nutritious Foods and Beverages						
800- Other Expenditure						
Construction of Model Anganwadis	5,67,64.21	...	...	...	9,78,05.16	...
Other works each costing ₹ 10 crore and less	...	4,00.00	2,02,28.00	2,06,28.00 (a)	2,06,28.00	...
Total - 800	5,67,64.21	4,00.00	2,02,28.00	2,06,28.00	11,84,33.16	(-63.66)

(a) Includes an expenditure of ₹ 1,22,55.58 lakh incurred on payment of Grant-in-aid.

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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.						
191- Labour Co-operatives	(-)35.38	...
201- Labour	13,62.79	...
203- Employment	1,77.16	...
Construction of administrative block & workshop building of I.T.I. at patan	1,09.29	...
Construction of administrative block & workshop building of I.T.I. at Kalol	95.14	...
Construction of administrative block & workshop building of I.T.I. at Savarkundla	67.60	...
Construction of I.T.I. Building at Kukavav	1,79.98	...
Construction of administrative block & workshop building of I.T.I. at Chandkheda	1,42.16	...
Repairing & addition & alteration to Government Building at ITI Bilimora

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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 theory class room and works shop building for ITI Maninagar, Ahmedabad(B/2/2 of 2009-	...	...	...	...	...	8,48.03
Other works each costing ` 10 crore and less	1,12,56.82	2,20,04.56	...	...	2,20,04.56	4,40,80.33
Works projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	3,61.62
Construction of Administrative block and workshop building of ITI at Vadnagar	...	...	...	...	...	79.88
Construction of New Building for ITI at Morbi and Padadhari	...	7,30.94	...	...	7,30.94	7,30.94
Construction of Industrial Training Institute at Tarapur, Petlad	...	61.87	...	...	61.87	61.87
Construction of ITI Bldg. at Lathi & Ladies ITI Bagasara	...	6,07.81	...	...	6,07.81	6,07.81
Construction of ITI Bldg. at Malia & Mendarda	...	4,18.09	...	...	4,18.09	4,18.09
						(+)95.48

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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.	...	11,59.65	...	...	11,59.65	...
203- Employment - Contd.	...	...	...	...	...	...
Construction of ITI Bldg. at Visavadar, Manavadar, Bhesan, Vanthali	...	11,59.65	...	...	11,59.65	...
Total - 203	1,12,56.82	2,49,82.92	...	...	2,49,82.92	(+),1,21.94
796- Tribal Area Sub-Plan	...	...	...	...	...	...
Tribal Area Sub-Plan- Construction of Admn. Block and workshop building for Mini I.T.I at Zankhod	40,53.58	32,92.02	...	39,51.70	72,43.72	(+),78.70
Other works each costing ₹ 10 crore and less	40,53.58	32,92.02	...	39,51.70	72,43.72	(+),78.70
6,87.67	6,87.67	...	...	...	6,88.89	...
800- Other Expenditure	...	...	...	...	...	...
Other works each costing ₹ 10 crore and less	...	81,46.35	...	...	81,46.35	...
Total - 800	6,87.67	81,46.35	...	...	81,46.35	(+),10,84.63
911- Deduct-Recoveries of Overpayments	...	(-),0.03	...	...	(-),0.03	...
Total -4250	2,34,92.63	4,07,74.74	...	41,65.45	4,49,40.19	(+),91.29

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Concl'd.						
(h) Capital Account of Other Social Services - Concl'd.						
Total - (h) Capital Account of Other Social Services	2,34,92.63	...	4,07,74.74	41,65.45	4,49,40.19	52,66,69.93 (+)91.29
Total - B. CAPITAL ACCOUNT OF SOCIAL SERVICES	60,82,94.75	56,61.07	61,30,35.83	4,63,14.11	66,50,11.01	3,67,34,32.45 (+)9.32
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES						
(a) Capital Account of Agriculture and Allied Activities						
4401- Capital Outlay on Crop Husbandry						
101- Farming Cooperatives	...	...	...	...	...	(-)1.55
103- Seeds	...	...	...	...	...	1,02.20
104- Agricultural Farms	...	...	...	...	...	1,94.79
Agricultural Stations at Chanasma, Vijapur and Dehgam in North Gujarat Tube Wells area Acquisition of land	...	...	...	...	...	72.38
Other works each costing ₹ 10 crore and less	...	...	...	...	...	...
CSS = Centrally Sponsored Scheme, CP = Central Plan						

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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 - Contd.						
104- Agricultural Farms - Contd.						
	2,67.17
Total - 104
105- Manures and Fertilizers	63,75.50
Cost of Purchase-Gross Purchase	(-)65,02.97
Deduct-Receipts and Recoveries on Capital Account
Total - 105	(-)1,27.47
107- Plant Protection	31.16
108- Commercial Crops	7.07
119- Horticulture and Vegetable Crops	1.29
190- Investments in Public Sector and Other Undertakings
Investments in Gujarat Agro Industries Corporation Limited	9,93.26
CSS = Centrally Sponsored Scheme, CP = Central Plan						

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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.						
190- Investments in Public Sector and Other Undertakings - Contd.						
Investment in Gujarat State Seeds Corporation Ltd.		14,50.00	...	...	19,00.00	...
Total - 190		14,50.00	...	...	28,93.26	...
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						
800- Other Expenditure						
Buildings		13,61.72	...	...	29,42.75	...
Other works each costing ₹ 10 crore and less		...	15,62.08	...	26,56.74	...
Total - 800		13,61.72	...	...	55,99.49	(+)14.71
Total -4401		28,11.72	...	...	90,90.09	(-)44.44

(a) Includes an expenditure of ₹ 500 lakh incurred on payment of Grant-in-aid.

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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 - Concltd.						
796- Tribal Area Sub-Plan						
Share Capital contribution to Gujarat Land Development Corporation Limited	...	...	...	...	1,59.01	...
800- Other Expenditure						
Lift Irrigation Scheme	...	...	...	...	14.84	...
Tube Wells	...	...	...	...	4,48.19	...
Minor Irrigation Works	...	...	...	...	1,07.97	...
Share Capital contribution to Gujarat Water Resources Development Corpn. Ltd.	...	...	...	...	7,66.99	...
Total - 800	...	...	...	...	13,37.99	...
Total -4402	1,87,33.77	...	1,77,39.78	16.26	1,77,56.04	(-5.22)
4403- Capital Outlay on Animal Husbandry						
101- Veterinary Services and Animal Health						
CSS = Centrally Sponsored Scheme, CP = Central Plan	1,41.28	...	4,51.88	...	17,49.47	(+),2,19,85

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4403- Capital Outlay on Animal Husbandry - Concl'd.						
800- Other Expenditure						
Other works each costing ₹ 10 crore and less	...	...	...	...	...	20.46
Other Expenditure.	...	...	...	...	...	87.49
Total - 800	...	...	...	...	...	1,07.95
Total -4403	3,50.66	10,68.60	...	...	10,68.60	38,89.49
4404- Capital Outlay on Dairy Development						
102- Dairy Development Projects						
Payment to Ahmedabad Municipal Corporation for the price of the assets of Ahmedabad Municipal Dairy	...	...	...	...	...	2,82.70
Transfer of Land, Building, Plant and Machinery to Gujarat Dairy Development Corporation	...	...	...	...	...	(-)1,45.14
Total - 102	...	...	...	...	...	1,37.56
109- Extension and Training						
Other Milk Supply Scheme	...	...	...	...	...	20.99

CSS = Centrally Sponsored Scheme, CP = Central Plan

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4404- Capital Outlay on Dairy Development - Concltd.						
190- Investments in Public Sector and other undertakings	6,39.75	...
Investment in Gujarat Dairy Development Corporation	4,06.06	...
Payment to Jamnagar Municipal Corporation for Jamnagar Dairy	3.42	...
Other works each costing ₹ 10 crore and less	10,49.23	...
Total - 190	7.90	...
191- Dairy Co-operatives	(-3.94)	...
797- Transfer to Reserve Fund / Deposit Account	12,11.74	...
Total -4404	2,37.71	...
4405- Capital Outlay on Fisheries
101- Inland Fisheries

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4405- Capital Outlay on Fisheries - Concl'd.						
191- Fishermen's Cooperatives		(-2.57		(-1.19	7,64.76	(-53.70
796- Tribal Area Sub-Plan		1,60.95	...
800- Other Expenditure		79.79	...
Other works each costing ₹ 10 crore and less	
Total -4405		(-2.57		(-1.19	19,27.59	(-53.70
4406- Capital Outlay on Forestry and Wild Life						
01 Forestry						
070- Communication and Buildings		...		3,19.36	20,78.01	...
Buildings		12,11.43	...
Other works each costing ₹ 10 crore and less		2,68.16		...	1,25.06	...
FST-4 Construction of Van Bhavan		...		1,25.06	1,25.06	...
Total - 070		2,68.16		4,44.42	34,14.50	(+65.73

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
	Total		Total			
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4406- Capital Outlay on Forestry and Wild Life - Contd.						
<i>01 Forestry - Contd.</i>						
101- Forest Conservation, Development and Regeneration						
Border Area Development Programme	40,37.04	...
Soil and Moisture conservation and afforestation of denuded areas	81,38.73	...	1,05,13.25	...	3,84,93.77	(+)29.18
Soil conservation in catchment areas of Dantiwada River Valley Project	1,85.98	...
Afforestation on desert Borders	10,44.88	...
Afforestation and Reclamation of Kotar Land	1,02.33	...
Special employment Programme	74.55	...
Reforestation of degraded forests	1,52.29	...
Crash schemes of rural employment	63.19	...
Scheme for rural fuel wood plantation	1,66.91	...
Scheme for Social Forestry including rural wood plantation	10,16.11	...
Scheme for distribution of seedlings	45,58.34	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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.						
Plantation of coastal borders	14,06.01	...
Plantation of fast growing species	4,06.34	...
Road side and canal Bank Plantation	1,93.13	...
Additional Extension Forestry Scheme	8,65.57	...
Gujarat Community Forestry Projects	74,05.21	94,05.91	...	94,05.91	6,21,10.25	(+)27.02
Fuel wood and Small Timber Plantation	15,97.59	...
Plantation of minor forest produce	9,50.87	...
Scheme for distribution of seedlings community Forestry Scheme	37,69.66	...
C.S.S. fuel wood and small Timber Plantation	13,33.36	...
Compensatory afforestation against Regularisation of unauthorised cultivation	10,03.76	...
C.S.S. Plantation of Minor Forest produce	7,59.61	...
C.S.S. Integrated waste land scheme	6,84.56	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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 and Regularisation of cultivation		10,02.15	...	...	2,16,53.51	...
Integrated Forestry Development Project financed by O.E.C.P., Japan		7.22	...
Development of reserved and non-reserved vidis		8,46.45	...
Fruit Tree Plantation		6,28.49	...
Modern Forest Fire Control Method (C.S.S.)		15,82.05	...
Acquisition of Private Forest		55.11	...
Integrated Waste Lands Development Projects		2,67.31	...
Gujarat Development Afforestation Project		5.59	...
Non-Conventional Energy		13.21	...
Removal of Ganda Bavai		4,40.15	...
Foreshore Plantation		26.92	...
12th Finance Commission Grant of Maintenance		18,51.11	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4406- Capital Outlay on Forestry and Wild Life - Contd.						
<i>01 Forestry - Contd.</i>						
101- Forest Conservation, Development and Regeneration - Contd.						
Fruit Tree Plantation Landless	...	...	...	...	6.18	...
Special component plan for SC Scheme	...	...	...	...	16,46.68	...
Drip Irrigation of Degraded hill barrankotas	...	...	...	...	10,24.71	...
Scheme for new timber including Medicinal plant	...	...	...	...	26.52	...
Non-timber forest produce bamboo project	...	...	...	...	48.39	...
Costal Seller blot plant T.A.S.P. Scheme	...	...	...	...	9,79.72	...
Green Guard Scheme	...	...	...	...	12.02	...
Grass Development Scheme	9,16.50	15,49.77	...	15,49.77	38,33.81	(+)69.10
Additional Central Assistance for Restoration and regeneration of Degraded forest	...	...	...	...	4,19.27	...
Payment of consultancy charges under Gujarat Forestry Development Projects aided by JICA	...	...	...	...	6,68.24	...
Other works each costing ₹ 10 crore and less	33,90.64	...	...	...	5,77,06.89	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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.						
Scheme for degraded rehabilitation of farm lands kisan school Nurseries	...	...	...	...	3,37.64	...
Implementation of Mahatma Gandhi National Rural Act.	5.99	8.00	...	8.00	13.99	(+)33.56
13th Finance Commission Grant for maintenance of forest	...	...	24,84.89	24,84.89	24,84.89	...
Regularisation of unauthorised cultivation	...	10,55.71	...	10,55.71	10,55.71	...
Forest Development Project aided by JICA	...	1,06,65.18	...	1,06,65.18	1,06,65.18	...
Total - 101	2,61,00.97	3,77,36.12	30,02.89	4,07,39.01	30,84,43.34	(+)56.08
105- Forest Produce						
Other works each costing ₹ 10 crore and less	9,37.88	...

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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.						
01 Forestry - Contd.						
794- Special Central Assistance to TASP						
Other works each costing ₹ 10 crore and less	...	...	...	...	10,54.15	...
796- Tribal Area Sub-Plan						
Fuel Wood and Small Timber	...	...	...	...	2,54.05	...
Soil and moisture conservation and Afforestation of degraded areas	65,14.33	78,94.04	...	78,94.04	3,31,72.63	(+)21.18
Afforestation in degraded area	...	...	...	...	...	...
Additional extension of Forestry scheme	...	...	...	...	98.34	...
Plantation of fast growing speceis	...	...	...	...	2,28.45	...
Investment in Gujarat State Forest Development Corporation Limited	...	...	...	...	2,98.56	...
Scheme for Gujarat community Forestry Project	17,72.28	23,48.05	...	23,48.05	2,47,34.88	(+)32.49
Small Timber Plantation	1,78.56	...
Plantation of minor forest produce	2,03.27	...
Medicinal Plants	35.26	...

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4406- Capital Outlay on Forestry and Wild Life - Contd.						
<i>01 Forestry - Contd.</i>						
796- Tribal Area Sub-Plan - Contd.						
Fuel wood fodder project	...	1,14.93	...	...	12,01.29	...
Fire wood forest produce resources	3,03.55	...
Development of Communication	5,94.71	...
Fuel wood and Border project	53.90	...
Gujarat Forestry Development Project Under JBIC Japan	...	77,93.32	86,04.75	...	3,45,81.80	(+)10.41
Acquisition of Private Forest	40.50	...
Integrated Forestry Project financed by O.E.C.P. , Japan	2,67,25.47	...
Association of S.T. rural poor	1,12.73	...
Fire wood forest produce resources Development	26.46	...
Development of reserved and non-reserved vidis	24.55	...
Development of communication	3,39.00	...	4,15.32	...
Forest Development works	...	25.00	59.33	...
Construction of Building	3,10.43	...

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(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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 - Concl'd.						
Total - 911	...	(-0.04)	(-0.12)	...	(-0.16)	(-0.58)
Total - 01	4,26,04.99	(-0.04)	5,77,40.16	30,02.89	6,07,43.01	47,20,46.56 (+)42.57
02 Environmental Forestry and Wild Life						
110- Wild Life						
wild life	11,95.39	...	...	...	...	24,48.56
FST 20 Management and Development of National Park and Sanctuary	...	...	2,06.43	...	2,06.43	2,06.43
FST 16 Long Term Conservation of Asiatic Lion under 13th Finance Commission	...	...	...	11,73.68	11,73.68	11,73.68
Scheme for Trans Location of Wild Animal Preparation of Crocodile	...	...	65.44	...	65.44	65.45
Grant in Aid Gujarat Biotechnology Mission for research of wild life genomics and DNA Banking	81.37	...	81.37	81.37
	1,75.00	...	1,75.00	1,75.00
Total - 110	11,95.39	...	5,28.24	11,73.68	17,01.92	41,50.49 (+)42.37

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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.						
02 Environmental Forestry and Wild Life - Concl'd.						
800- Other Expenditure	...	...	...	...	36.00	...
Total - 02	11,95.39	5,28.24	11,73.68	17,01.92	41,86.49	(+)42.37
Total -4406	4,38,00.38	(-)0.04	41,76.57	6,24,44.93	47,62,33.05	(+)42.57
4408- Capital Outlay on Food Storage and Warehousing						
01 Food						
101- Procurement and Supply	...	10,00.00	...	10,09.15	21,38.96	...
Procurement and Supply	9.15	...	...	...	7,77,89.65	...
Grain Supply Scheme	5,09.86	...	...	...	(-)7,97,86.84	...
Deduct-Receipts and Recoveries on Capital Account
Total - 101	5,09.86	9.15	10,00.00	10,09.15	1,41.77	(+)97.93
103- Food Processing	0.01	...

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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.						
01 Food - Concltd.						
191- Investment in Processing Societies - Contd.						
Investment in processing Societies	...	...	...	...	4,37.39	...
Other works each costing ₹ 10 crore and less	...	...	...	...	(-)20.86	...
Total - 191	...	...	...	...	4,16.53	...
796- Tribal Area Sub-Plan	1,50.00	...	...	...	13,04.23	...
911- Deduct-Recoveries of Overpayments	...	(-)0.06	...	(-)0.06	(-)3.68	...
Total - 01	6,59.86	9.09	10,00.00	...	10,09.09	(+)52.92
02 Storage and Warehousing						
190- Investments in Public Sector and other undertakings	...	...	...	...	1,56.12	...
Investment in Gujarat State Warehousing Corporation	...	...	...	...	...	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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 - Concltd.						
02 Storage and Warehousing - Concltd.						
190- Investments in Public Sector and other undertakings - Contd.						
Total - 190	...	...	...	...	1,56.12	...
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 Other works each costing ₹ 10 crore and less	...	...	...	...	2,90.88	...
Total - 191	...	...	...	...	(-)1,18.09	...
800- Other Expenditure	6,00.00	1,72.79	...
Total - 02	6,00.00	6,01.55	...
Total -4408	12,59.86	9.09	10,00.00	...	10,09.09	27,89.32 (-)19.90

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4415- Capital Outlay on Agricultural Research and Education - Contd.						
01 Crop Husbandry - Concl.						
277- Education - Contd.						
796- Tribal Area Sub-Plan	19,09.89	...
Tribal Area Sub Plan	(-)61.40	...
Total - 01	19,75.21	...
03 Animal Husbandry						
277- Education	66.89	...
Veterinary Education and Training	66.89	...
80 General						
277- Education	80.68	...
Agriculture Research	80.68	...

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(b) Capital Account of Rural Development - Concl.						
4515- Capital Outlay on other Rural Development Programmes - Concl.						
800- Other Expenditure	...	...	...	...	19.44	...
911- Deduct-Recoveries of Overpayments	...	...	...	...	(-),73.85	...
Deduct recoveries of over payments	(-),70.50	(-),03.35	(-),70.50	(-),03.35	(-),73.85	...
Total -4515	9,74,94.15	9,81,80.50	(-),70.50	9,75.00	28,88,51.09	(+),1.63
Total - (b) Capital Account of Rural Development	9,74,94.15	9,81,80.50	(-),70.50	9,75.00	28,88,51.09	(+),1.63
(c) Capital Account of Special Area Programme						
4575- Capital Outlay on other Special Areas Programmes						
01 Dangs District						
796- Tribal Area Sub-Plan	7,85.22	...
Public Works	7,85.22	...
Total - 796	7,85.22	...

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(c) Capital Account of Special Area Programme - Concl.						
4575- Capital Outlay on other Special Areas Programmes - Concl.						
<i>01 Dangs District - Concl.</i>	...	...	...	...	...	7,85.22
<i>03 Tribal Area</i>						
796- Tribal Area Sub-Plan	11,85.45	...	26,98.34	...	26,98.34	51,66.31 (+)1,27.62
Total - 01	...	...	...	...	...	7,85.22
Total - 03	11,85.45	...	26,98.34	...	26,98.34	51,66.31 (+)1,27.62
Total -4575	11,85.45	...	26,98.34	...	26,98.34	59,51.53 (+)1,27.62
Total - (c) Capital Account of Special Area Programme	11,85.45	...	26,98.34	...	26,98.34	59,51.53 (+)1,27.62

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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 - Concl'd.</i>						
796- Tribal Area Sub-Plan	...	7,02,58.99	...	2,22.16	...	12,41,60.17 (-)73.98
800- Other Expenditure	1,23,40.80	1,82,79.06	1,17,64.19

Total - 01	...	7,02,58.99	...	2,22.16	1,82,79.06	13,59,24.36 (-)73.98
<i>02 Ukai Project</i>						
800- Other Expenditure	1,55,59.89
Other expenditure

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013	Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
		Non-Plan	State Plan			State Share of CSS/CP
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 - Concl'd.</i>					
800- Other Expenditure	1.15	...	...	1,21,69,26	...
<i>04 Salinity Ingress Prevention Scheme</i>					
800- Other Expenditure	2,78,24,60	...
<i>05 Panam Project</i>					
800- Other Expenditure	0.98	...	0.55	1,47,37,41	(-)43.88

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(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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.						
06 Sabarmati Irrigation Scheme(Dharoi) - Concl.						
800- Other Expenditure	...	29.95	...	29.95	1,38,34.94	(-)76.57
07 Reconstruction of Machhu-II Irrigation Project						
800- Other Expenditure	...	...	...	...	50,48.94	...
08 Watrak Irrigation Project						
800- Other Expenditure	...	...	...	...	72,11.87	...
09 Damanganga Project - Concl.						
800- Other Expenditure	...	...	...	...	1,94,42.41	...
10 Bajaj Sagar Project						
800- Other Expenditure	80.00	50.00	...	50.00	83,13.35	(-)37.50
11 Irrigation extension in completed major Irrigation Projects						
800- Other Expenditure	81,13.39	84,28.78	...	83,44.70	1,67,73.48	(+)1,06.74

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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.						
911- Deduct-Recoveries of Overpayments	...	(-0.13	...	...	72,23.03	(*)
12 Constructing High Level Canal from Panam Reservoir						
800- Other Expenditure	48.55	...
13 Dharoi Right Bank loop Canal Scheme						
800- Other Expenditure	26.84	...
14 Sipu Dantiwada Link Scheme						
800- Other Expenditure	3,55.39	...
15 Improvement of Irrigation management through farmer's participation						
796- Tribal Area Sub-Plan	4,31.30	...
800- Other Expenditure	10,57.84	8,08.71	...	8,08.71	1,11,66.43	(-)23.55
31 Narmada Project Unit I						
001- Direction & Administration	29,57.41	...

(*) It is under investigation(August 2014).

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			Total
<i>(Figures in italics represent Charged Expenditure)</i>						
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.						
31 Narmada Project Unit I - Concl.						
052- Machinery & Equipment	...	...	...	...	6,07.15	...
190- Investments in Public Sector and Other Undertakings	1,72,97.35	1,52,24.80	...	1,52,24.80	28,49,91.99	(-)11.98
799- Suspense	...	...	...	...	(-)3,56.86	...
800- Other Expenditure	...	...	...	...	(-)2,11,96.78	...
901- Deduct - Amount Recovered from Other Government Agencies for Common Works	(-)10,69.30	(-)78,66.07	...	(-)78,66.07	(-)3,65,58.37	(+)6,35.63
Total- 31	1,62,28.05	73,58.73	...	73,58.73	23,04,44.54	(-)54.65
32 Narmada Project Unit II						
001- Direction & Administration	...	...	...	...	30,25.75	...
052- Machinery & Equipment	...	...	...	...	1,07.11	...
CSS = Centrally Sponsored Scheme, CP = Central Plan						

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			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.						
32 Narmada Project Unit II - Concl'd.						
190- Investments in Public Sector and Other Undertakings	2,39,35.48	2,95,45.00	47,16,86.67	(+)23.44
799- Suspense	(-)3,09.69(*)	...
800- Other Expenditure	(-)91.49(*)	...
Total - 32	2,39,35.48	2,95,45.00	47,44,18.35	(+)23.44

(*) Minus figure is under investigation(August-2014).

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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.						
33 Narmada Project Group IV						
001- Direction & Administration	...	...	...	...	5.95	...
052- Machinery & Equipment	...	...	...	...	74,20.25	...
190- Investments in Public Sector and Other Undertakings	36,78,13.25	1,50,00.00	30,44,05.99	31,94,05.99	1,83,99,87.23	(-)13.16
796- Tribal Area Sub-Plan	...	...	...	...	6,50,00.00	...
799- Suspense	...	...	...	...	(-)1,65.89(*)	...
800- Other Expenditure	...	...	...	...	24,61.52	...
34 Narmada Project Group V						
001- Direction and Administration	15,70.25	17,29.27	...	17,29.27	(-)1,24,56.16(*)	(+)10.13
052- Machinery & Equipment	...	...	...	...	(-)8.84(*)	...
190- Investments in Public Sector and Other Undertakings	...	...	...	...	26,80,32.08	...

(*) Minus figure is under investigation(August-2014).

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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.						
34 Narmada Project Group V - Concl'd.						
799- Suspense	...	...	...	...	(-)2,39,34.71	...
800- Other Expenditure	1,00,00.00	25,00.00	...	25,00.00	1,97,29	(-)75.00
Total - 34	1,15,70.25	42,29.27	...	42,29.27	23,18,29.66	(-)63.45
35 Others Miscellaneous						
001- Direction and Administration	...	...	...	...	59.44	...
190- Investment in Public Sector and Other Undertakings-Irrigation Project (Narmada Project)	...	...	...	...	4,10.58	...
800- Other Expenditure	...	...	...	...	26.75	...
Total-35	...	...	...	...	496.77	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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</i>						
001- Direction and Administration	...	...	...	...	9,06.15	...
190- Investments in Public Sector and Other Undertakings	...	...	...	...	39,16,28.27	...
796- Tribal Area Sub-Plan	77,73.35	82,71.63	...	82,71.63	4,93,76.46	(+6.41)
799- Suspense	...	...	...	...	(-1.03)	...
800- Other Expenditure	...	...	...	...	1,23,87.41	...
901- Deduct - Amount Recovered from Other Government Agencies for Common Works	...	...	...	...	(-4,06,84.00)	...
911- Deduct-Recoveries of Overpayments	(-0.15)	(-0.16)	...	(-0.16)	(-0.60)	(+6.67)
Total - 80	77,73.20	82,71.47	...	82,71.47	41,36,12.66	(+6.41)
Total -4700	50,69,60.28	5,65,18.26	...	40,47,52.21	3,62,73,59.72	(-20.16)

CSS = Centrally Sponsored Scheme, CP = Central Plan

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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						
02 Guhai Irrigation Project						
800- Other Expenditure	63,79.81	...
03 Mazam Irrigation Scheme						
796- Tribal Area Sub-Plan	72,42.46	...
800- Other Expenditure	(-)0.02	...
Total - 03	72,42.44	...
04 Mahi Stage -I Irrigation Scheme						
800- Other Expenditure	58,52.49	...
05 Deo Irrigation Scheme						
800- Other Expenditure	50,32.52	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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>06 Goma Vadodara Irrigation Scheme</i>						
800- Other Expenditure		15.17	...	14.78	59.21	(-)2.57
<i>07 Aji IV Irrigation Scheme</i>						
800- Other Expenditure		1,99.71	...	64.66	1,28,20.51	(-)67.62
911- Deduct-Recoveries of Overpayments		(-)3,91.78	...
Total - 07		1,99.71	...	64.66	1,24,28.73	(-)67.62
<i>08 Sukhbhaadar Irrigation Scheme</i>						
800- Other Expenditure		3.81	...	...	24,35.37	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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>09 Kalubhar Irrigation Scheme</i>	...	0.23	...	...	20,94.73	...
800- Other Expenditure
<i>10 Aji III Irrigation Scheme</i>	33,89.31	...
800- Other Expenditure
<i>11 Machundri Irrigation Scheme</i>	...	3.87	...	...	23,16.12	...
800- Other Expenditure
<i>12 Kakrapar Irrigation Project</i>	14,24.33	...
800- Other Expenditure

CSS = Centrally Sponsored Scheme, CP = Central Plan

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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.						
20 <i>Gunatit Sagar (Und-II) Irrigation Scheme</i>						
800- Other Expenditure	2,14.99	1,62.00	...	1,62.00	79,23.02	(-)24.65
21 <i>Bagad Irrigation Scheme</i>						
800- Other Expenditure	...	...	...	...	4,34.69	...
22 <i>Hamirpur Irrigation Scheme</i>						
800- Other Expenditure	...	...	...	...	68.75	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013	Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
		Non-Plan	State Plan			State Share of CSS/CP	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.					
23 Amipur Irrigation Scheme					
800- Other Expenditure	...	...	...	13,65.52	...
24 Uben Irrigation Scheme					
800- Other Expenditure	29.51	0.88	...	16,62.34	(-)97.02
25 Kalindri Irrigation Scheme					
800- Other Expenditure	...	...	...	4,64.38	...
26 Ozat II Irrigation Scheme					
800- Other Expenditure	3,75.22	2,55.67	...	87,19.31	(-)31.86
27 Shingoda Irrigation Scheme					
800- Other Expenditure	...	...	...	5,90.84	...
28 Raidi Irrigation Scheme					
800- Other Expenditure	...	...	...	9,79.91	...
29 Phopal Irrigation Scheme					
800- Other Expenditure	10.62	...	...	5,94.04	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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.						
37 Bhadar II Irrigation Scheme						
800- Other Expenditure	...	7,28.69	...	7,28.69	1,24,33.22	(-)16.06
38 Limbdi Bhogavo Irrigation Scheme						
800- Other Expenditure	...	8.97	...	8.97	46,14.10	(-)77.92
911- Deduct-Recoveries of Overpayments	...	...	...	...	(-)6.47	...
Total - 38	40.62	8.97	...	8.97	46,10.63	(-)77.92
39 Santli Irrigation Scheme						
800- Other Expenditure	1.00	2.53	...	2.53	61.89	(+)1,53.00
40 Varansi Irrigation Scheme						
800- Other Expenditure	29.98	12.50	...	12.50	8,44.19	(-)58.31
41 Dam Safety Works of Irrigation Scheme						
800- Other Expenditure	88,70.78	1,20,63.80	...	1,20,63.80	4,09,95.65	(+)35.99
911- Deduct-Recoveries of Overpayments	(-)0.08	...	...	...	(-)0.08	...
Total - 41	88,70.70	1,20,63.80	...	1,20,63.80	4,09,95.57	(+)35.99
42 Rehabilitation Old Canal System						
800- Other Expenditure	...	...	...	...	1,06,40.07	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	State Plan	State Share of CSS/CP			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.						
43 Modernisation of Old Irrigation on Scheme for Canal System						
800- Other Expenditure	...	...	...	...	48,82.01	...
44 Improvement of Irrigation Management through Farmers participation						
800- Other Expenditure	...	10,47.13	...	...	10,47.13	59,40.65 (+)24.39
45 Scheme for Provision of Hydro Mechanisation to Works Augmenting Storage Capacity						
800- Other Expenditure	...	...	...	...	38,87.24	...
46 National Hydrological Project Externally						
800- Other Expenditure	4,40.83	...	4,24.06	...	4,24.06	93,67.37 (-)3.80
47 Fulzar II Irrigation Scheme						
800- Other Expenditure	2.28	...	...	...	19.15	...
50 Vadgam Irrigation Scheme						
800- Other Expenditure	...	...	...	...	3.90	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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>51 Unrecha Irrigation Scheme</i>						
800- Other Expenditure	10,32.14	...
<i>53 Kadana Recharge Canal</i>						
800- Other Expenditure	10.56	...
<i>54 Link of Bhadar Main Canal with Kadana Right Bank Canal</i>						
800- Other Expenditure	2,18.71	...
<i>55 Basin Planning of Sabarmati</i>						
800- Other Expenditure	85.48	...
<i>56 Kadana Left Bank High Level Canal</i>						
800- Other Expenditure	3,59.70	...
<i>57 Augmentation of Surface Water Recharge</i>						
800- Other Expenditure	16,66.63	23,34.00	...	23,34.00	3,85,32.02	(+)40.04
<i>59 Extension of Dharoi Right Bank Main Canal</i>						
800- Other Expenditure	17,81.06	...

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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>(₹ in lakh)</i>						
60 Dharoi Left Bank High Level Canal	2.89	...
800- Other Expenditure	0.47	...
61 Extension of Dantiwada Project for Conjunctive Use of Ground Water and Surface Water	4.97	...
800- Other Expenditure	1,20.86	...
62 Gajansar Irrigation Scheme	1.48	...
800- Other Expenditure	2,15.50	...
63 Machhu II Irrigation Scheme Increasing Existing Canal Capacity
800- Other Expenditure
64 Canal lining works of Right Bank Main Canal and Left Bank Main canal of Shingoda Irrigation Scheme
800- Other Expenditure
65 Construction of weir on River Sabarmati at Indroda, Gandhinagar
800- Other Expenditure

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013	Expenditure During 2013-2014		Total	Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
		Non-Plan	State Plan				State Share of CSS/CP
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>66 Construction of a weir on down stream of mahi river at Sindhrot Irrigation</i>	30.07	...	3.60	...	45,72.04	(-)88.03
800- Other Expenditure				3.60		
<i>67 Rana Khirasara Water Resources Project</i>						
800- Other Expenditure	...	...	...	...	7,18.40	...
<i>68 Construction of pickup weir on Sabarmati River at Village Vataman</i>						
800- Other Expenditure	...	...	...	...	71.93	...
<i>69 Intern basin transfer Narmada Water to river of North Gujarat & other Region</i>						
800- Other Expenditure	...	...	...	...	40.00	...
<i>70 Extension of existing command in North Gujarat Region</i>						
800- Other Expenditure	12,33.06	...	10,15.81	...	88,19.88	(-)17.62

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
	Total		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</i>						
800- Other Expenditure	...	1,26,35.28	...	2,94,63.51	4,89,73.81	(+)1,33.18
<i>72 Sujalam Suphalam spreading canal (Cadana recharge canal) & Distribution Network of Sujalam Suphalam</i>						
800- Other Expenditure	...	26,20.76	...	28,28.42	8,98,42.86	(+7.92)

CSS = Centrally Sponsored Scheme, CP = Central Plan

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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.						
911- Deduct-Recoveries of Overpayments	(-2.11)
Total - 72	26,20.76	...	28,28.42	...	28,28.42	8,98,40.75 (+7.92)
73 Lift Irrigation Schemes from Narmada main canal to various Reservoir / Ponds etc.						
800- Other Expenditure	16,84.01	...	16,84.01	...
Engineering Procurement and construction (EPC) contract for constructing of Pumping station & laying of 2350 mm Dia 14 mm thick M S Pipe line from NMC near changa village to Sujlam SSC (Section-I)	16,84.01	...	16,84.01	...
EPC contract for pipe line project from Bhadath to Dantwada Reservoir, Dantwada main canal, Const. of pumping House at Bhadath (Section-II)	26,02.02	...	26,02.02	...

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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.						
73 <i>Lift Irrigation Schemes from Narmada main canal to various Reservoir / Ponds etc. - Concl'd.</i>		3,28,88.39	...	3,65,23.84	19,74,45.94	(+)11.05
800- Other Expenditure - Contd.						
74 <i>Other Works (NABARD)</i>						
800- Other Expenditure		5,05.76	...	5,29.54	2,02,69.82	(+)4.70
75 <i>Salinity ingress Prevention schemes and back water Flood Protective, Sea erosion works (Sujlam Suphlam)</i>		67,78.73	...	2,70.00	40,44.80	(-)40.33
800- Other Expenditure						
76 <i>Intern basin transfer Narmada Water to river of North Gujarat & other Region</i>		2.00	...
800- Other Expenditure						
77 <i>Long Term restoration of Fatewadi Irrigation Scheme</i>		1,57.51	...	3,70.00	12,97.11	(+)1,34.91
800- Other Expenditure						

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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.						
80 General - Concltd.						
796- Tribal Area Sub-Plan	55,47.86	48,06.65	...	48,06.65	5,65,61.61	(-)13.36
799- Suspense	(-)0.48	...	...	...	(-)2,23.92	...
800- Other Expenditure	...	47,72.36	...	47,72.36	62,66.60	...
901- Deduct - Amount Recovered from Other Government Agencies for Common Works	...	...	...	...	(-)13,84,98.12	...
911- Deduct-Recoveries of Overpayments	(-)0.49	(-)0.01	(-)0.08	(-)0.09	(-)12.37	(-)81.63
Total - 80	1,31,93.04	(-)0.01	47,72.36	1,84,82.31	42,64,29.53	(+)40.09
81 Rajpal Irrigation Scheme Construction of Sagbara Bridge across river Rajaval - Concltd.						
800- Other Expenditure	6.41	...	...	...	2,38.59	...
82 Extended Command Area between Sujlam Suflam spreading Canal and Dharoi						
800- Other Expenditure	8.27	...	...	...	3,29.80	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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.						
102- Ground Water	...	5.00	1.25	...	1.25	91,24.89 (-)75.00
796- Tribal Area Sub-Plan	...	2,19,28.57	2,71,84.22	...	2,71,84.22	14,66,28.27 (+)23.97
800- Other Expenditure	...	3,96,84.33	4,62,84.80	...	4,62,84.80	14,97,74.99 (+)16.63
911- Deduct-Recoveries of Overpayments	...	(-)2.05	...	...	...	(-)17.92
Deduct Recoveries of overpayment	...	10,18,49.38	10,91,56.39	52,44.76	11,44,01.15	81,43,97.56 (+)12.32
Total -4702	...	10,18,49.38	10,91,56.39	52,44.76	11,44,01.15	81,43,97.56 (+)12.32

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4705- Capital Outlay on Command Area Development						
101- Area Development Programmes	...	...	...	...	...	5.08
Area irrigation programme	...	...	...	...	...	5.08
Total -4705						
4711- Capital Outlay on Flood Control Projects						
01 Flood Control						
001- Direction and Administration	...	...	...	...	...	...
Construction of Flood Protection work from Coopers Bunglow to Nehru Bridge on the Left Bank of River Tapi at Surat	...	3.76	...	...	3.76	3.76
Raising & Strengthening of existing retaining wall at Bhatia Bhatpor on the Bank of River Tapi at Surat	...	1,30.15	...	...	1,30.15	1,30.15
Other works each costing ₹ 10 crore and less	3,01.79	33.38	...	...	33.38	33.37
Total - 001	3,01.79	1,67.29	...	...	1,67.29	(-)44.57
052- Machinery and Equipment	...	...	...	...	...	7.79
CSS = Centrally Sponsored Scheme, CP = Central Plan						

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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.						
01 Flood Control - Contd.						
103- Civil Works						
Raising & strengthening of existing retaining wall at village Variav, Jahangirpura Rander, Abrama, Amroli, Fulpada along at the bank of river Tapi	...	...	...	...	24,88.12	...
Other works each costing ₹ 10 crore and less	14,01.41	...	47.64	80,59.62	81,07.26	(+)4,78.51
Construction Flood protection wall on Narmada river bank at village borbhatha Canal 0 to 1350 metre (Part-1)	...	...	1,26.80	...	1,26.80	...
Construction Flood protection wall on Narmada river bank at village borbhatha Canal 2650 to 4020 metre (Part-2)	...	...	1,12.31	...	1,12.31	...
Anti Sea Erosion Scheme between Tithal Beach & Swaminarayan Temple, Village Tithal & Bhagdawada Chanal-0 mt to 930 mt	...	...	...	3,84.44	3,84.44	...
Total - 103	14,01.41	...	2,86.75	84,44.06	87,30.81	(+)5,23.00

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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'd.</i>						
799- Suspende	...	...	...	...	...	5.16
800- Other Expenditure						
Flood control measures in river Tapi in lower Tapi Basin	...	...	...	...	...	2,68.03
Baroda Flood control scheme	...	...	...	...	...	33.87
Total - 800	...	...	...	...	...	3,01.90
911- Deduct-Recoveries of Overpayments						
Cancellation of Cheques	...	...	...	...	...	(-0.10)
Total - 911	...	...	...	...	...	(-0.10)
Total - 01	17,03.20	4,54.04	84,44.06	88,98.10	4,28,79.01	(+4,22.43)
03 Drainage						
001- Direction and Administration						
Other works each costing ₹ 10 crore and less	16,07.93	18,29.95	...	18,29.95	1,83,52.48	(+13.81)
Total - 001	16,07.93	18,29.95	...	18,29.95	1,83,52.48	(+13.81)

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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 - Concltd.						
<i>03 Drainage - Concltd.</i>	...	...	...	...	1,02.53	...
052- Machinery and Equipment	...	...	...	...	39,64.07	...
103- Civil Works	33,96.24	...	36,75.06	...	2,27,53.90	(+8.21)
Chorvadodra Drainage Project	...	...	...	...	2,67,17.97	(+8.21)
Other works each costing ₹ 10 crore and less	33,96.24	...	36,75.06	...	2,67,17.97	(+8.21)
Total - 103	...	...	...	...	7.39	...
799- Suspense	...	...	...	...	...	...
911- Deduct-Recoveries of Overpayments	(-)1.21	...	...	...	(-)1.21	...
Deduct Recoveries of Overpayment	50,02.96	...	55,05.01	...	4,51,79.16	(+10.04)
Total -4711	67,06.16	...	59,59.05	84,44.06	8,80,58.17	(+1,14.77)

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Concl.						
Total - (d) Capital Account of Irrigation and Flood Control	...	49,94.52	...	...	...	(-3.66)
	70,41,97.83	(-)0.01	30,79,74.05	36,54,75.41	67,84,43.97	5,76,67,91.18
(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	11,73,21	...
Sardar Sarovar Narmada Ltd.	11,73,21	...
Total - 190
800- Other Expenditure	40.96	...
Other works each costing ₹ 10 crore and less	40.96	...
Total - 800
Total - 02	12,14,17

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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.						
04 Diesel / Gas Power Generation						
190- Investments in Public Sector and Other Undertakings	5,00,00	...
Sardar Sarovar Narmada Nigam Ltd.	5,00,00	...
Total - 190	5,00,00	...
Total - 04	5,00,00	...
05 Transmission and Distribution						
190- Investments in Public Sector and Other Undertakings	61,37,69,09	...
other expenditure	10,72,50,00	...	...	...	67,00,00	...
Capital Contribution to Gujarat Power Corporation Limited	...	67,00,00	...	...	67,00,00	...
Share Capital Contribution to Gujarat Urja Vikas Nigam Limited	...	14,56,00,00	...	14,56,00,00 (a)	14,56,00,00	(+)42.00
Total - 190	10,72,50,00	15,23,00,00	...	15,23,00,00	76,60,69,09	(+)42.00
800- Other Expenditure	36.14	...
Other Expenditure	36.14	...

(a) Includes an expenditure of ₹ 45,00,00 lakh incurred on payment of Subsidy.

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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.						
05 Transmission and Distribution - Concl'd.						
800- Other Expenditure - Contd.						
	...	...	...	...	36.14	...
Total - 800	...	...	...	...	36.14	...
Total - 05	10,72,50.00	15,23,00.00	...	15,23,00.00	76,61,05,23	(+42.00)
06 Rural Electrification						
190- Investments in Public Sector and Other Undertakings-Sardar Sarovar Narmada Nigam Ltd.	...	...	...	...	6,12,04,30	...
Total-190	...	...	...	...	6,12,04,31	...
796- Tribal Area Sub-Plan	2,50,00.00	2,73,65.79	...	2,73,65.79(*)	10,14,65,79	(+9.46)
Total - 06	2,50,00.00	2,73,65.79	...	2,73,65.79	16,26,70,09	(+9.46)
35 Narmada Project Unit III (Power)						
001- Direction and Administration	...	...	...	...	96.98	...
Direction and Administration.	...	...	...	...	96.98	...
Total - 001	...	...	...	...	96.98	...

(a) Includes an expenditure of ₹ 2,10,20,82 lakh incurred on payment of Grant-in-aid.

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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.						
35 Narmada Project Unit III (Power) - Concl.						
190- Investments in Public Sector and Other Undertakings						
799-Suspense		37,50.00	...	...	3,09,73.39	...
Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited		...	1,29,18.09	...	1,29,18.09	...
Total - 190		37,50.00	1,29,18.09	...	1,29,18.09	4,38,91.48
Total - 35		37,50.00	1,29,18.09	...	1,29,18.09	4,39,88.46
80 General						
004- Research and Development		22,22.44	...
Power Development		22,22.44	...
Total - 004		22,22.44	...
190- Investments in Public Sector and Other Undertakings		59,80.00	...
Total - 190		59,80.00	...
Total - 80		82,02.44	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Concl'd.						
4801- Capital Outlay on Power Projects - Concl'd.			19,25,83.88	...	19,25,83.88	98,26,80.39 (+)41.61
			13,60,00.00	...	13,60,00.00	
Total -4801		
4802- Capital Outlay on Petroleum						
02 Refining and Marketing of Oil and Gas						
190- Investments in Public Sector and Other Undertaking						
Indian Oil Corporation			8.60
		
Total - 190			8.60
Total - 02			8.60
Total -4802			8.60
			13,60,00.00	...	19,25,83.88	98,26,88.99 (+)41.61
Total - (e) Capital Account of Energy		
(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
CSS = Centrally Sponsored Scheme, CP = Central Plan						

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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.						
101- Industrial Estates - Contd.						
Capital contribution in Industrial Estates set-up by private agencies	10.91	...
Total - 101	78.77	...
102- Small Scale Industries						
Gujarat State Small Industries Corp.	2,21.88	...
Rural Industries Marketing Institution for Cottage Industries	...	15.92	...	(-0.05)	15.87	88.33
Other works each costing ₹ 10 crore and less	16.95	...	...	...	5,94.70	(-6.37)
Total - 102	16.95	15.92	(-0.05)	...	15.87	9,04.91
Total - 103	7,67.06	...
103- Handloom Industries	3,09.85	...
104- Handicraft Industries	1.41	...
107- Sericulture Industries

CSS = Centrally Sponsored Scheme, CP = Central Plan

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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.						
191- Industrial Co-operatives Investment in Industrial Co-operatives	...	5.40	...	5.40(a)	5,63.69	(-),21.25
195- Assistance to Co-operatives Industrial Co-operatives	7.28	3.08	...	3.08(b)	2.1.18	(-)57.69
200- Other Village Industries	25.00	...	...	...	1,80.17	...
Share Capital contribution to Gujarat State Leather Industries Development Corporation	...	25.00	...	25.00(c)	5,36.51	...
Other works each costing ₹ 10 crore and less	...	25.00	...	25.00(c)	5,36.51	...
Total - 200	25.00	25.00	...	25.00	7,16.68	...
796- Tribal Area Sub-Plan	66.05	34.99	...	34.99(d)	7,40.86	(-)47.02
Tribal Area Sub plan	1,00.00	3,00.00	...	3,00.00(e)	5,99.17	(+)2,00.00
800- Other Expenditure						

(a) Includes an expenditure of ₹ 0.50 lakh incurred on payment of subsidy.

(b) Includes an expenditure of ₹ 2.65 lakh incurred on payment of subsidy.

(c) Includes an expenditure of ₹ 18.75 lakh incurred on payment of Grant-in-aid.

(d) Includes an expenditure of ₹ 60.00 lakh incurred on payment of Grant-in-aid.

(e) Represents an expenditure of ₹ 300.00 lakh incurred on payment of subsidy.

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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 - Concd.						
Total -4851	1,89.87	15.92	3,68.42	...	3,84.34	47,03.58 (+)1,02.42
4852- Capital Outlay on Iron and Steel Industries						
<i>02 Manufacture</i>						
800- Other Expenditure						
Tata Iron and Steel Co. Ltd.	1,17,50.00	...	25,00.00	...	25,00.00 (a)	(-)78.72
Total -4852	1,17,50.00	...	25,00.00	...	25,00.00	2,53,97.09 (-)78.72
4853- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries						
<i>01 Mineral Exploration and Development</i>						
004- Research and Development						
Other works each costing ₹ 10 crore and less	...	...	10,95.00	...	10,95.00	19,25.53
Total - 004	...	...	10,95.00	...	10,95.00	19,25.53

(a) Represents an expenditure of ₹ 25,00.00 lakh incurred on payment of Subsidy.

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4853- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries - Concl'd.						
01 Mineral Exploration and Development - Concl'd.						
190- Investments in Public Sector and Other Undertakings						
Gujarat State Mineral Development Corporation Limited	...	1,11.00	...	...	4,29.00	...
Total - 190	1,11.00	1,11.00	...	...	4,29.00	...
Total - 01	1,11.00	10,95.00	...	10,95.00	23,54.53	(+),8,86.49
02 Non-Ferrous Metals						
800- Other Expenditure	...	...	...	...	50.00	...
Total -4853	1,11.00	10,95.00	...	10,95.00	24,04.53	(+),8,86.49

(₹ in lakh)

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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 Undertaking	...	...	...	...	...	...
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 Petrochemical Industries						
190- Investment in Public Sector Undertaking and Other Undertaking	...	...	...	...	...	...
Investment in Gujarat State Petrochemicals Company Ltd.	5,00,00,00	7,00,00,00	...	...	23,97,67.11	(+)40.00
Gujarat State Petrochemical LNG Limited	...	50,00,00	...	...	50,00,00	...
Total - 190	5,00,00,00	7,50,00,00	...	...	24,47,67.11	(+)50.00

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4856- Capital Outlay on Petrochemical Industries - Concl.						
796- Tribal Area Sub-Plan	50,00,00	...
Gujarat State Petroleum Corporation Gas Co. Ltd.
Total -4856	5,00,00,00	7,50,00,00	...	7,50,00,00	24,97,67,11	(+)50,00
4857- Capital Outlay on Chemicals and Pharmaceutical Industries						
01 Chemical and Pesticides Industries						
190- Investment in Public Sector and other Undertakings	0.61	...
Share Capital Contribution to Tata Chemicals	0.61	...
Total - 190	0.61	...
Total - 01	0.61	...
Total -4857	0.61	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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						
04 Ship-Building Industries						
004- Research and Development	25.00	...
Compensation to Government of India for taking over M/s. Alcock Ashdown Company Limited	25.00	...
Total - 004	25.00	...
Total - 04	25.00	...
60 Others						
190- Investments in Public Sector and Other Undertaking						
Investment in Gujarat Tractor Corporation Limited	15,30.20	...
Investment in Gujarat State Construction Corporation	5,00.00	...
Surat Electricity Co. Ltd.	25.03	...
Total - 190	20,55.23	...
800- Other Expenditure	(-).2.08	...
Light Engineering Industries	(-).2.08	...
Total - 800	(-).2.08	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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 - Contd.						
60 Others - Concl'd.						
	20,53.15	...
Total - 60	20,78.15	...
4859- Capital Outlay on Telecommunication and Electronic Industries						
02 Electronics						
190- Investments in Public Sector and Other Undertaking	12,45.00	...
Gujarat Communications and Electronic Development Corporation	12,45.00	...
Total - 190	12,45.00	...
Total - 02	12,45.00	...
Total -4859	12,45.00	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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						
01 Textiles						
190- Investment in Public Sector and other Undertakings	87,00.55	...
Gujarat State Textiles Corporation Ltd.	20,54.00	...
Other works each costing ₹ 10 crore and less	1,07,54.55	...
Total - 190
191- Investments in Public Sector and Other undertakings	2,20.79	...
Spinning mills	2,20.79	...
Total - 191	1,09,75.34	...
04 Sugar	42,81.18	...
191- Cooperative Sugar Mills-Sugar Factories	42,81.18	...
Sugar Factories	42,81.18	...
Total - 191	42,81.18	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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.						
04 Sugar - Concltd.						
796- Tribal Area Sub-Plan	...	5,55.39	...	5,55.39	54,75.92	...
Total - 04	...	5,55.39	...	5,55.39	97,57.10	...
05 Paper and Newsprint						
800- Other Expenditure	9.87	...
M/s Central Pulp Mills Ltd., Pune	9.87	...
Total - 800	9.87	...
Total - 05	9.87	...
60 Other Industries						
600- Others	0.25	...
Ceramics- Khodiyar Potteries Works Ltd.	1.13	...
The Osman shahi Mills Ltd.	0.04	...
Tea	1.42	...
Total - 600	1.42	...
Total - 60	1.42	...

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan			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.	5,55.39	...	5,55.39	2,07,43.73
4875- Capital Outlay on Other Industries
<i>60 Other Industries</i>	2.41
800- Other Expenditure
Total -60	2.41
Total -4875	2.41
4885- Capital Outlay on Industries and Minerals						
<i>01 Investments in Industrial Financial Institutions</i>						
190- Investments in Public Sector and other undertakings	97,11.72
Gujarat State Financial Corporation Ltd.	2,42,83.36
Share Capital Contribution to Gujarat State Investment Ltd.
Gujarat Industrial Investment Corporation Ltd.	2,50,67.20
CSS = Centrally Sponsored Scheme, CP = Central Plan						

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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 - Concl.</i>						
190- Investments in Public Sector and other undertakings - Contd.						
Gujarat Growth Centres Development Corpn.	11,31.64	...
Other works each costing ₹ 10 crore and less	1,16,32.07	...
Total - 190	7,18,25.99	...
200- Other Investments	5,19.97	...
796- Tribal Area Sub-Plan	...	(-0.93)	...	(-0.93)*	4,20.48	...
60 Others	7,27,66.44	...
796- Tribal Area Sub-Plan	1.57	...	...	...	3.27	...

(*) Minus expenditure is due to receipt and recoveries are being more than expenditure.

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Concl.						
4885- Capital Outlay on Industries and Minerals - Concl.						
<i>(₹ in lakh)</i>						
60 Others - Concl.						
800- Other Expenditure						
Education, Research and Training	...	...	...	...	33.24	...
Industrial areas and Satellite Townships	...	...	...	...	80.30	...
Share Capital to Industrial Co-operatives and Package Scheme	...	...	...	...	16.31	...
Share Capital Contribution to Co-operative Spinning Mills	...	...	...	...	1,52.09	...
East Wing	...	...	...	...	3,53.46	...
West Wing	...	...	...	...	2,46.31	...
Other works each costing ₹ 10 crore and less	...	...	...	...	3,80.55	...
Total - 800	...	...	...	...	12,62.26	...
Total - 60	1.57	...	...	...	12,65.53	...
Total -4885	1.57	...	(-0.93)	...	7,40,31.97	(-1,59.24)
Total - (f) Capital Account of Industry and Minerals	6,20,52.44	15.92	7,95,17.88	...	38,03,75.78	(+28.17)

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport						
5051- Capital Outlay on Ports and Light Houses						
01 Major Ports						
001- Direction and Administration	1,79.35	...
02 Minor Ports						
200- Other Small Ports	25.00	...
Other Small Ports.	2,93.04	...
Development of Minor Ports-1-Construction of docks, berths and jetties	16,85.14	...
Construction of lockgate at Bhavnagar	33.14	...
Improving lockgate working at Bhavnagar.	75.44	...
Dry Cargo berth at Okha	27.62	...
Development of all weather port/first part of break water at Porbandar	13,14.09	...
Development of Porbandar Port as an all weather port	27,66.11	...
Construction of docks, berth and jetties	27,66.11	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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.						
02 Minor Ports - Contd.						
200- Other Small Ports - Contd.						
Port Equipment and Machinery
Floating Craft	1,09,33	...
Other expenditure	2,95,99	...
Dredger and dredging	43,67,41	...
New works financed from Port Reserve Fund	7,17,75	...
Appropriation to Port Development Fund	68,27	...
Ferry services-Inland water Transport facilities at various ports-requisition of one grab dredger and three hopper barges	1,40,00	...
Development of Deep Sea Fisheries Harbour Okha	2,11,75	...
Fisheries Terminal project at Jakhau	1,25,00	...
Water Supply Schemes for Fisheries Terminal Project at Jakhau	12,78,00	...
Extension of Fisheries Harbour Mangrol	35,00	...
CSS = Centrally Sponsored Scheme, CP = Central Plan	5,65,28	...

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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.						
02 Minor Ports - Contd.						
200- Other Small Ports - Contd.						
Maintenance and repairs of various construction made under the World Bank Project	...	...	...	...	1,90,00	...
Expansion of fisheries Harbour at Mangrol	...	...	...	...	4,96,30	...
Providing landing and berthing facilities for various fishing crafts in traditional fisheries	...	...	...	...	49,00	...
Construction of brakish Water wall at Veraval Fisheries Harbour	...	...	...	...	12,66,44	...
Other works each costing ₹ 10 crore and less	37,57,38	7,70,90	...	7,70,90	58,88,50	(-79,48)
Total - 200	37,57,38	7,70,90	...	7,70,90	2,20,23,60	(-79,48)
797- Transfer to Reserve Fund / Deposit Account	...	...	...	...	(-4,62,51)	...
800- Other Expenditure	1,92,00,00	...	...	...	3,42,00,00	...
Other works each costing ₹ 10 crore and less	...	98,00,00	...	98,00,00	98,00,00	...
Total - 800	1,92,00,00	98,00,00	...	98,00,00	4,40,00,00	(-48,96)

CSS = Centrally Sponsored Scheme, CP = Central Plan

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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.						
02 Minor Ports - Concltd.						
911- Deduct-Recoveries of Overpayments	(-)22.11	...
Total - 02	...	2,29,57.10	...	1,05,70.90	...	6,55,38.98 (-)53.95
03 Light Houses and light ships						
103- Construction and Development of other Navigational Aids	32.92
Construction and Development of other Navigational aids	32.92
Total - 103	32.92
Total - 03	32.92
80 General						
190- Investments in Public Sector and other undertakings	19,00.00
Financial Assistance to Gujarat Maritime Board	19,00.00
Development of Pipavav Port	19,00.00
Total - 190	19,00.00

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP		
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.						
<i>80 General - Concl.</i>						
	...	...	...	...	19,00,00	...
Total - 80	...	...	...	...	19,00,00	...
Total -5051	2,29,57.10	1,05,70.90	...	1,05,70.90	6,76,51.25	(-)53.95
5052- Capital Outlay on Shipping						
<i>80 General</i>						
800- Other Expenditure	...	...	...	...	18.05	...
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	5.82	0.64	...	0.64	10,36.96	(-)89.00

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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.						
60 Other Aeronautical Services						
101- Communications	...	1,66.20	...	...	...	...
Strengthening & Development of Air strip at Amreli	...	52,18.00	...	53,84.20	88,96.39	1,90.10
Other works each costing ₹ 10 crore and less	32,55.81	...
Communication	22,68.87	...
Total - 101	...	1,66.20	...	53,84.20	1,44,21.07	(+)1,90.10
190- Investments in Public Sector and Other Undertaking						
Investment in Public Sector and Other Undertaking	45,00.00	...
Capital Contribution to Gujarat State Aviation Infrastructure Co Limited (GUISAIL)	...	6,50.00	...	6,50.00	6,50.00	...
Capital Support to G I D B for Dholera International Airport Co Limited	...	5,00.00	...	5,00.00	5,00.00	...
Total - 190	...	11,50.00	...	11,50.00	56,50.00	(-)60.00

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Contd.						
5053- Capital Outlay on Civil Aviation - Concl'd.						
60 Other Aeronautical Services - Concl'd.						
Total - 60	47,31.00	...	1,66.20	...	2,00,71.07	(+)38.11
80 General	...	...	63,68.00	...	65,34.20	...
800- Other Expenditure	...	...	...	...	...	19,15.23
Total -5053	47,36.82	...	1,66.20	...	65,34.84	(-)37.96
5054- Capital Outlay on Roads and Bridges	...	...	63,68.64	...	2,30,23.26	...
01 National Highways						
190- Investment in Public Sector and Other Undertakings						
Gujarat National Highway Company Ltd.	...	...	...	...	10,97.21	...
Total - 190	...	...	...	...	10,97.21	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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	...	91.71	...	...	16,14.83	4,02,98.25 (-)27.70
	22,33.42	15,23.12	...	...	...	...
<i>02 Strategic and Border Roads</i>						
800- Other Expenditure	...	...	...	...	1,57.59	...
<i>03 State Highways</i>						
101- Bridges	94,42.88	1,22,33.20	...	...	1,22,33.20	6,66,53.77 (+)29.55
190- Investment in Public Sector and Other Undertakings	25,35.10	10,04.00	10,04.00	4,02,29.33 (-)60.40

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			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.						
03 State Highways - Contd.						
337- Road works	...	1,12.19	...	36,43.76	21,43,18.65	(+)17.66
18,21,51.53	...	21,05,62.70	...	3,64,70.97	20,83,19.00	(-)31.41
796- Tribal Area Sub-Plan	76.59	...
800- Other Expenditure
911- Deduct-Recoveries of Overpayments	...	(-)62.77	...	(-)62.77	(-)68.45	(+)12,54,40.00
Total - 03	...	1,12.19	...	36,43.76	26,39,64.05	(+)6.74
	24,73,00.57		26,02,08.10		1,62,58,58.65	

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.

Nature of expenditure	Expenditure during 2012-2013			Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	2012-2013	Non-Plan	State Plan	State Plan	Total		
			State Plan	State Share			
			of CSS/CP				
<i>(₹ in lakh)</i>							
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.							
04 District & Other Roads							
337- Road Works	...	...	...	...	...	36,82.93	...
796- Tribal Area Sub-Plan	...	...	...	...	...	20,75.79	...
800- Other Expenditure	75,51.43	...	47,11.33	...	47,11.33	5,41,47.82	(-37.61)
Total - 04	75,51.43	...	47,11.33	...	47,11.33	5,99,06.54	(-37.61)
80 General							
052- Machinery and Equipment	9,63.16	...	47.09	...	47.09	17,83.50	(-95.11)
797- Transfer to Reserve Fund / Deposit Account	(-1,39,42.00)	...	(-1,00,70.00)	...	(-1,00,70.00)	(-13,32,99.09)	(-27.77)
800- Other Expenditure	80.86	...	78.48	...	78.48	41,48.09	(-2.94)

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) or Decrease(-) during the year
	Non-Plan	Plan	State Plan	State Share of CSS/CP		
(i) Capital Account of Science Technology and Environment						
5225- Local Telephone System						
02 Telephone Exchange (Manual)						
202- Setting up of a New EPABX system and communication Net-work at Gandhinagar	...	...	...	...	11.08	...
Setting up of a new EPBX sys. and comm. Net- work at G'nagar	...	...	...	...	11.08	...
Total - 202	...	...	...	...	11.08	...
Total - 02	...	...	...	...	11.08	...
Total -5225	...	...	...	...	11.08	...
5425- Capital Outlay on other Scientific and Environmental Research						
190- Investments in Public Sector and Other Undertakings						
Share Capital Contribution to BISAG SATCOM.	30,00,00	...	8,07.60	...	38,07.60	(-73.08)
800- Other Expenditure	...	...	...	...	22,81.19	...
Total -5425	30,00,00	...	8,07.60	...	60,88.79	(-73.08)
Total - (i) Capital Account of Science Technology and Environment	30,00,00	...	8,07.60	...	60,99.87	(-73.08)

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STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) or Decrease(-) during the year
	Non-Plan	Plan	State Plan	State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(j) Capital Account of General Economic Services						
5452- Capital Outlay on Tourism						
01 Tourist Infrastructure						
190- Investments in Public Sector and other undertakings						
Capital contribution to the Tourism Corporation of Gujarat Ltd.		3,26,50,00	...	3,55,50,00	9,22,06,99	(+)8.88
Gujarat Pavitra Yatra Vikas Board		34,00,00	...	93,94,00	1,27,94,00	(+)1,76.29
Total - 190		3,60,50,00	...	4,49,44,00	10,50,00,99	(+)24.67
800- Other Expenditure		95.03	...
Other works each costing ₹ 10 crore and less	
Total - 01		3,60,50,00	...	4,49,44,00	10,50,96,02	(+)24.67

(a) Includes an expenditure of ₹ 81,94 lakh incurred on payment of Grant-in-aid.

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(j) Capital Account of General Economic Services - Contd.						
5452- Capital Outlay on Tourism - Concltd.						
<i>80 General</i>						
800- Other Expenditure	...	...	...	...	0.67	...
Total -5452	3,60,50.00	4,49,44.00	...	4,49,44.00	10,50,96.69	(+24.67)
5453- Capital Outlay on Foreign Trade and Export Promotion						
<i>80 General</i>						
190- Investment in Public Sector and Other Undertakings- Export Promotion Industries	...	...	...	...	8,20.00	...
Export promotion Industrial park scheme	...	...	...	...	8,20.00	...
Total - 190	...	...	...	...	8,20.00	...
Total - 80	...	...	...	...	8,20.00	...
Total -5453	...	...	...	...	8,20.00	...

(₹ in lakh)

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	2012-2013	Non-Plan	State Plan	State Share of CSS/CP			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 Financial Institutions</i>						
190- Investments in Public Sector and Other Undertakings Banks,etc	6,00,00,00	...	...	...	7,39,40,97	...
Total - 01	6,00,00,00	...	...	...	7,39,40,97	...
02 Investment in Trading Institutions						
190- Investments in Public Sector and other undertakings	...	7.90	...	...	7.90	...
Share Capital Contribution to Goods and Service Network	...	7.90	...	...	7.90	...
Total - 190	...	...	...	...	5.19	...
800- Other Expenditure	...	...	...	...	...	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) or Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP		
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 - Concl'd.						
02 Investment in Trading Institutions - Concl'd.						
Total - 02	...	7,90	...	...	7,90	13,09
Total -5465	6,00,00,00	7,90	...	...	7,90	7,39,54,06
5466- Investment in International Financial Institutions						
800- Other Expenditure						
Investment in American International Group Indian Sectoral Equity Fund	...	...	...	...	...	9,10,00
Total - 800	...	...	...	...	...	9,10,00
Total -5466	...	...	...	...	...	9,10,00

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Contd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during 2012-2013		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(j) Capital Account of General Economic Services - Contd.						
5475- Capital Outlay on other General Economic Services						
101- Land Ceilings (Other than agricultural Land) - Contd.	0.16	...
102- Civil Supplies Consumer Co-operative	7,25.71	...
191- Consumer's Co-operatives Consumer Co-operative Societies.	37.95	...
202- Compensation to Land holders on abolition of Zamindari system Compensation to land Holders	4,93.15	...

CSS = Centrally Sponsored Scheme, CP = Central Plan

STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEAD AND SUB-HEADS- Concl'd.
(*Figures in italics represent Charged Expenditure*)

Nature of expenditure	Expenditure during		Expenditure During 2013-2014		Expenditure to end of 2013-2014	Percentage Increase(+) or Decrease(-) during the year
	2012-2013	Non-Plan	Plan	State Share of CSS/CP (#)		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Concl'd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Concl'd.						
(j) Capital Account of General Economic Services - Concl'd.	...	...	46.66	...	46.66	60.57
5475- Capital Outlay on other General Economic Services - Concl'd.						
800- Other Expenditure	...	...	46.66	...	46.66	60.57
Total -5475	9,60,50.00	7.90	4,49,90.66	...	46.66	13,17.54
Total - (j) Capital Account of General Economic Services	1,44,29,79.22	(-37.64	1,14,14,61.93	37,42,87.00	1,52,10,75.91	9,99,32,30.48
Total - C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	...	...	53,64.62	...	...	(-53.15
Total - EXPENDITURE HEADS(CAPITAL ACCOUNT)	2,12,26,52.48	1,66,67.04	1,79,16,38.17	45,40,66.70	2,26,77,36.53	14,00,62,89.24
				(#)		(+6.84
Salary						2,10,28.94 (*)
Subsidy						1,67,95.74 (*)
Grants-in-Aid						14,62,45.00 (*)

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

(#) Figures under Central Plan / Centrally Sponsored Schemes under the Plan Column includes non - plan expenditure on these schemes. Major Head- wise Details of Plan /Non-Plan expenditure under State and Central Plan / Centrally Sponsored Schemes is given in Explanatory Memorandum at page No. 595 to 596.

STATEMENT NO- 14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1:Comparative summary of Government Investment in the share capital and debentures of different concerns for 2012-13 and 2013-14

Name of the concern	1	2	Investment at the end of the year 2013-14	3	Dividend/ Interest received During the year the year	4	Number of concerns	Investment at the end of the year 2012-13	5	Dividend/ Interest received During the year the year	6	7
1. Statutory Corporations		7	13,42,83.01		8.50		7	7,39,76.82		-		
2. Rural Banks		5	14,25.70		-		5	14,25.66		-		
3. Government companies		56	5,33,73,12.53		2,73,43.52		58	4,61,85,78.58		50,80.96		
4. Other joint stock companies and partnerships		28	32,56.43		-		30	32,48.54		3,47.00		
5. Municipalities Port Trusts-		1	0.03		-		1	0.03		-		
6. Co-operative institutions and local bodies		2005	2,95,65.39		3,92.25		2005	1,99,18.91		3.23		
Total		2102	5,50,58,43.09		2,77,44.27		2106	4,71,71,48.54		54,31.19		

STATEMENT NO- 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
Section-2 : Details of investment upto 2013-14

Serial No.	Name of concern	Year(s) of investment	Details of investment				7 (₹ in lakh)	8	9	10	11
			Type	Number of shares	Face value of each share	Amount invested					
I. Statutory Corporations.											
1	Gujarat State Road Transport Corporation	1956-57 to 2011-2012 2012-2013 2013-2014	Equity Equity Capital Contribution	60356980 2500000 156000	100 100 100	6,03,56.98 25,00.00 6,00,00.00	82.78	@			
2	Gujarat State Warehousing Corporation	1960-61 to 1995-96	Equity	156000	100	1,56.00	39.00	8.50			
3	Gujarat State Financial Corporation	1960-61 to 1995-96	Equity	4769040	100	47,69.04	53.52	@			
4	Gujarat Tribal Development Corporation	1972-73 to 2009-2010 2012-2013 2013-2014	Capital Contribution Capital Contribution Capital Contribution			27,58.65 2,79.85 2,31.19	100				
5	Gujarat Backward Class Development Corporation	1991-92 to 2005-06 2006-07 to 2009-2010 2010-11 to 2011-12 2012-2013 2013-2014	Equity Equity Capital Contribution Capital Contribution Capital Contribution	904230 2400000	100 10	9,04.23 2,40.00 1,50.00 75.00 75.00	100				

@ No dividend has been declared.

STATEMENT NO- 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
Section-2 : Details of investment upto 2013-14

Serial No.	Name of concern	Year(s) of investment	Details of investment				Face value of each share	Amount invested	Percentage of Government 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	5	6							7	8	9	10	11
(₹ in lakh)												
I. Statutory Corporations-(Contd.,)												
6	Gujarat Minority Finance and Development Corporation Limited	2002-2003 to 2009-2010	Equity	9250000	10	9,25,00	92.50					
7	National Minority Finance and Development Corporation Limited	2005-2006 to 2010-2011 2012-2013	Equity Equity	76207 10000	1000 1000	7,62.07 1,00.00	84.76					
Total-I- Statutory Corporations												
13,42,83.01												
II Rural Banks												
8	Regional Rural Banks (a) Baroda Gramin Bank	1978-79	Equity Share Capital	45000	100	45.00 3,00.70	15					
	(b) Saurashtra Gramin Bank	1981-82	Equity Share Capital	116400	100	1,16.40 6,59.60	15					
	(c) Dena Gujarat Gramin Bank	2011-12	Equity Share Capital	45000	100	45.00 2,55.00	15					
9	Dhrol Bank	1954-55 to 1956-57	Ordinary	2145	25	0.21	(#)				(#) Refund of Share Capital @ Rs. 15.25 per Share between 1963-64 and 1971-72. (Accordingly amount invested worked out to Rs.0.21 lakhs)	
10	Morvi Mercantile Bank	1956-57	Equity Share Capital	3790	100	3.79	(*)				(2145 x 25= 53625 less 2145 x 15.25= 32711) The Bank is under liquidation.	
Total- Rural Banks												
14,25.70												

(*) Details not available

STATEMENT NO- 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
Section-2 : Details of investment upto 2013-14

Serial No.	Name of concern	Years of investment	Details of investment					Amount invested	Percentage of Government 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	5	6					
1	2	3	4	5	6	7	8	9	10	11		
III. Government Companies.												
11	Gujarat Mineral Development Corporation Limited	1963-64 to 1973-74 1991-92 to 2008-09	Equity	318000	100	3,18,00	74.00	1,41,19,20		(#) Total 43884000 number of shares issued as Bonus share in the year, 1991-92, 1993-94, 1996-97, 1997-98, 2008-09		
12	National Project Construction Corporation, New Delhi	1962-63	Equity	1000	1,000	10.00	100	@				
13	Indian Oil Corporation	1965-66 to 2003-04	Equity	1350000	10	1,35,00	100	1,67,40				
14	Morden Bakeries (India) Limited	1966-67	Equity	1	1,000	0.01	(#)	@		(#) Information is awaited from the Govt. (August-14)		
15	Gujarat Small industries Corporations Limited	1961-62 to 1993-94	Equity	311930	100	3,11,93	77.98	@				
16	Samachar Bharti	1964-65 to 1970-71	Equity	10000	100	10.00	100	@				
17	Gujarat Industrial Investment Corporation Limited	1968-69 to 2000-2001	Equity	21898760	100	2,18,98,76	85.27	@				
18	Gujarat State Textile Corporation	1968-69 to 2001-2002	Equity	1837500	100	18,37,50	39.56	#		# This Corporation has been closed down		

@ No dividend has been declared.

STATEMENT NO- 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
Section-2 : Details of investment upto 2013-14

Serial No.	Name of concern	Years(s) of investment	Details of investment				7	8	9	10	11
			Type	Number of shares	Face value of each share	Amount invested						Percentage of Government 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
1	2	3	4	5	6	(₹ in lakh)					
III. Government Companies-(contd.)											
19	Gujarat Agro Industries Corporation Limited	1969-70 to 2004-05	Equity	893420	100	8,93.42	100	1,45.48			
20	The Central Fisheries Corporation Limited, Calcutta	1966-67	Equity	1	100000	1.00	100	@			
21	Gujarat Dairy Development Corporation Limited	1972-73 to 1994-95	Equity	774060	100	7,74.06	74.00	@			
22	Gujarat Water Resources Development Corporation Limited.	1970-71 to 1994-95	Equity	2595730	100	25,95.73	82.43	@			
23	Tourism Corporation of Gujarat Limited	1976-77 to 1999-2000	Equity	1492440	100	14,92.44	74.62	1,99.99			
		2008-09 to 2011-2012	Capital Contribution			1,42,75.00					
		2012-2013	Capital Contribution			3,26,50.00					
		2013-2014	Capital Contribution			3,55,50.00					

@ No dividend has been declared.

STATEMENT NO- 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
Section-2 : Details of investment upto 2013-14

Serial No.	Name of concern	Year(s) of investment	Details of investment				7 (₹ in lakh)	8	9	10	11
			Type	Number of shares	Face value of each share	Amount invested						Percentage of Government 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
III. Government Companies-(contd.)											
24	Gujarat State Handicrafts and Handloom Development Corporation Limited	1973-74 to 2002-2003	Equity	243190	100	2,43.19	20.15				
25	Banana and Fruit Dev. Corpn. Ltd.	1974-75	Equity	1000	100	1.00	100	@			
26	Gujarat State Construction Corporation Limited	1974-75 to 1992-93	Equity	500000	100	5,00.00	100	#		#This Corporation has been closed down	
27	Gujarat Communications and Electronics Limited	1975-76 to 1994-95	Equity	1245010	100	12,45.01	100	#		#This Corporation has been closed down	
28	Gujarat State Forest Development Corporation Limited, Baroda	1976-77 to 2003-04	Equity	570650	100	5,70.65	90.29	@			
29	Gujarat State Seeds Corporation Limited	1974-75 to 2005-06 2006-07 to 2011-12 2012-13	Equity Capital Contribution Capital Contribution	375000	100	3,75.00 2,70.00 14,50.00	95	@			
30	Gujarat Sheep and Wool Development Corporation Ltd.	1971-72 to 1997-98	Equity	367320	100	3,67.32	85.15	@			

@ No dividend has been declared.

STATEMENT NO- 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
Section-2 : Details of investment upto 2013-14

Serial No.	Name of concern	Year(s) of investment	Details of investment				Face value of each share	Amount invested	Percentage of Government 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	5	6							7	8	9	10	11
III. Government Companies-(contd.)												
31	Gujarat State Land Development Corporation Limited	1971-72 to 2011-12	Equity	94093	1000	9,40.93	100	@				
32	Gujarat State Rural Development Corporation Limited	1977-78 to 1978-79	Equity	38000	100	38.00	65.52	@				
33	Gujarat State Petro-Chemicals Corporation Limited	1978-79 to 2002-2003	Equity	11925110	100	1,19,25.11	64.32	1,00,38.65				
		2009-2010	Equity	28420000	10	28,42.00						
		2011-2012	Equity	1050000000	1	10,50,00.00						
		2012-2013	Equity	5000000000	1	5,00,00.00						
		2013-2014	Equity	7000000000	1	7,00,00.00						
34	Gujarat Tractor Corporation Limited	1981-82 to 1988-89	Equity	450200	100	4,50.20	100	@				

@ No dividend has been declared.

STATEMENT NO- 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
Section-2 : Details of investment upto 2013-14

Serial No.	Name of concern	Year(s) of investment	Details of investment					Amount invested	Percentage of Government 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	5	6						7	8	9	10	11
III. Government Companies-(contd.)												
35	Gujarat State Handloom Development Corporation Limited	1979-80 to 2002-03	Equity	649070	100	6,49,07	53.82					
36	Gujarat Scheduled Castes Economic Development Corporation Limited	1979-80 to 1989-90 1991-92 to 2011-2012 2012-2013 2013-2014	Capital Contribution Equity Equity Equity	..	..	8,10,93					
				1424030	100	14,24,03	(*)	@				
				100000	100	1,00,00						
				110000	100	1,10,00						
37	Gujarat Agro Marine Products Limited	1982-83	Equity	25,000	100	25,00	100	@				
38	Ghogha Dahej Trans Sea-Ferry Services Limited	1982-83 to 1988-89	Equity	30,500	10	3,05	100	@				
39	Gujarat State Civil Supplies Corporation Limited	1983-84 to 1984-85	Equity	3,700	1,000	37,00	3.70	@				

(*) Details are not available
@ No dividend has been declared.

STATEMENT NO- 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
Section-2 : Details of investment upto 2013-14

Serial No.	Name of concern	Years of investment	Details of investment				7	8	9	10	11
			Type	Number of shares	Face value of each share	Amount invested						Percentage of Government 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
		3	4	5	6	(₹ in lakh)					
III. Government Companies-(contd.)											
40	Gujarat Rural Industries Marketing Corporation Limited (GRIMCO)	1984-85 to 2003-04	Equity	9174400	10	9,17.44	** 94.92	@		**Includes the Share capital of Gujarat Leather Development Corporation on account of merger of G.L.D.C. with GRIMCO in 2000-01.	
41	Gujarat Fisheries Development Corporation Limited	1984-85 to 1989-90	Equity	76910	100	76.91	# 39.64	@		#This Corporation has been closed down	
42	The Film Development Corporation of Gujarat Limited	1984-85 to 1995-96	Equity	100010	100	1,00.01	100	@			
43	Sardar Sarovar Narmada Nigam Limited	1988-1989 to 2011-2012 2012-2013 2013-2014	Equity	307170049	1000	3,07,17,00.49	98.48	@			
			Equity	48279608	1000	48,27,96.08					
			Equity	39209388	1000	39,20,93.88					

@ No dividend has been declared.

STATEMENT NO- 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
Section-2 : Details of investment upto 2013-14

Serial No.	Name of concern	Years(s) of investment	Details of investment				Face value of each share	Amount invested	Percentage of Government 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	5	6							7	8	9	10	11
III. Government Companies-(contd.)												
44	Gujarat State Police Housing Corporation Limited	1988-89 to 2000-2001	Equity	5000000	100	50,00,000	100	@				
45	Gujarat State Investment Limited	1992-93 to 1998-99	Equity	257954800	10	2,57,95,480	58.26	@				
		2012-13	Equity	600000000	10	6,00,00,000						
46	Gujarat Power Corporation Limited	1991-92 to 2011-12	Equity Application Money	26827500	100	2,68,27,500	94	@			(*) Includes Rs.27,50 Lakh Bonus Shares issued during the year 1994-95	
		2012-2013	Equity	2250000	100	22,50,000						
		2013-2014	Equity	6700000	100	67,00,000						
47	Bhavnagar Energy Corporation Ltd.	2007-2008	Equity	434000	10	43.40	100	@				
48	Gujarat Women Economic Corporation Limited	1989-90 to 1999-2000	Equity	472000	100	4,72.00	67.24	@				

@ No dividend has been declared.

STATEMENT NO- 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
Section-2 : Details of investment upto 2013-14

Serial No.	Name of concern	Years(s) of investment	Details of investment				7	8	9	10	11
			Type	Number of shares	Face value of each share	Amount invested						Percentage of Government 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
1	2	3	4	5	6	(₹ in lakh)					
III. Government Companies-(contd.)											
49	Gujarat State Financial Services Limited	1995-96 to 2011-12	Equity	86280000	10	86,28.00	100.00	25,88.40			
50	Gujarat Growth Centres Development Corporation	1993-94 to 2000-2001	Equity	3528160	100	35,28.16	97.06	@			
51	Gujarat Informatics Limited	1999-2000	Equity	600000	100	6,00.00	32.41	@			
52	Gujarat Gopalak Development Corporation Limited	2001-2002 to 2011-2012 2012-2013 2013-2014	Equity Equity Equity	5500000 1000000 3500000	10 10 10	5,50.00 1,00.00 3,50.00	75.93	@			

@ No dividend has been declared.

STATEMENT NO- 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
Section-2 : Details of investment upto 2013-14

Serial No.	Name of concern	Year(s) of investment	Details of investment				Amount invested	Percentage of Government 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.)											
53	Gujarat State Drinking Water Infrastructure Company Ltd.	2002-2003 to 2011-2012 2012-2013 2013-2014	Equity Equity Equity	100000000 100000 100000000	10 10 10	1,00,00,00,00 10,00,00,00 10,00,00,00	76.97	@			
54	Gujarat Safai Kamdar Vikas Nigam Limited	2003-2004 to 2011-2012 2012-2013 2013-2014	Equity Equity Equity	450000 50000 10000	100 100 100	4,50,00,00 50,00,00 10,00,00	100.00	@			
55	Gujarat Thakore and Koli Vikas Nigam	2003-2004 to 2011-2012 2012-2013 2013-2014	Equity Equity Equity	420000 85000 85000	100 100 100	4,20,00,00 85,00,00 85,00,00	100.00	@			

@ No dividend has been declared.

STATEMENT NO- 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
Section-2 : Details of investment upto 2013-14

Serial No.	Name of concern	Years of investment	Details of investment				Amount invested	Percentage of Government 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.)											
56	Gujarat Urja Vikas Nigam Limited	2004-2005 to 2011-2012	Equity	4551802900	10	45,51,80.29	100.00	@			
		2012-2013	Equity	1050000000	10	10,50,00.00					
		2013-2014	Equity	1456000000	10	14,56,00.00					
57	Gujarat Energy Transmission Company Ltd.	2009-2010	Equity	50000000	10	50,00.00	8.40	@			
58	Gujarat State Road Development Corporation Limited	2004-2005 to 2011-2012	Capital Contribution			2,12,27.45	(*)				
		2012-2013	Capital Contribution			25,35.10					
		2013-2014	Capital Contribution			10,04.00					
59	Gujarat Toll Road Company and Ahmedabad Mehsana Toll Road Co.	2004-2005 to 2005-2006	Capital Contribution			44,00.00	(*)				
60	Gujarat Urban Development Corporation Ltd.	2007-2008	Equity	2500000	10	2,50.00	100	@			

(*) Details not available

@ No dividend has been declared.

STATEMENT NO- 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
Section-2 : Details of investment upto 2013-14

Serial No.	Name of concern	Year(s) of investment	Details of investment				Amount invested	Percentage of Government 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.)											
61	Metro Link Express for Gandhinagar and Ahmedabad (MEGA) Co.Ltd.	2011-2012 2012-2013 2013-2014	Equity Equity Equity	5000000 50000000 55000000	10 10 10	50,00,00.00 5,00,00,00.00 5,50,00,00.00	100	@			
62	Gujarat State Aviation Infrastructure Co. Ltd.	2011-2012 2012-2013 2013-2014	Capital Contribution Capital Contribution Capital Contribution			6,25,00.00 3,75,00.00 6,50,00.00	(*)				
63	Dholera International Air Port Co.Ltd.	2011-2012 2012-2013 2013-2014	Equity Equity Equity	10000000 25000000 5000000	10 10 10	10,00,00.00 25,00,00.00 5,00,00.00	93.70	@			
64	Gujarat State Petroleum Corporation Gas Co. Ltd.	2011-2012	Equity	5000000	100	50,00,00.00	21.25	84.40			
65	Bisag Satellite Communication Co. Ltd.	2012-2013 2013-2014	Equity Equity	3000000 807600	100 100	30,00,00.00 8,07,60.00	100	@			
66	Gujarat State Petroleum Corporation LNG Limited	2013-2014	Equity	5000000	100	50,00,00.00	100				
Total-III Government Companies						5,33,73,12.53		2,73,43.52			

(*)Details not available

@ No dividend has been declared.

STATEMENT NO- 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
Section-2 : Details of investment upto 2013-14

Serial No.	Name of concern	Year(s) of investment	Details of investment				Face value of each share	Amount invested	Percentage of Government 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	5	6							7	8	9	10	11
IV Other Joint stock Companies and partnerships												
67	The Rajkot Textile Mills	1960-61	Equity	1,000	100	1.00	1.00	(*)			The Mill was taken over by the NTC from 1-4-74 under State Textile Undertakings	
68	Shri Digvijay Woolen Mills Limited, Jammagar	1963-64 to 1992-93	Equity	2521000	10	2,52,10	2,52,10	(*)				
69	Bhavnagar Electricity Company Limited	1953-54 to 1963-64	Ordinary	20,000	100	20.00	20.00	(*)				
70	Sihor Electricity Works Limited	1950-51 to 1962-63	Ordinary	1440	100	1.44	1.44	(*)				
71	Khodiyar Pottery Works Limited	1950-51	4.5 % Cumulative Preference	250	100	0.25	0.25	(*)				
72	Kutch Development Company Limited, Kandla	1956-57	Ordinary	250	1,000	2.50	2.50	(*)			The amount was allocated by Maharashtra. The company is under Liquidation	

(*) Details are not available

STATEMENT NO- 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
Section-2 : Details of investment upto 2013-14

Serial No.	Name of concern	Year(s) of investment	Details of investment				Amount invested	Percentage of Government 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	5						6	7	8	9	10	11
IV Other Joint stock Companies and partnerships											
73	Kutch Transport Company Limited, Kandla	1956-57	Ordinary	25	1,000	0.25				The amt. was allocated by Govt. of Maharashtra in 1965-66. The company is under liquidation.	
74	Zalawad Public Dairy	1955-56	Ordinary	2390	100	2.39				The company was dissolved in 1962-63.	
75	Jamnagar Public Dairy	1955-56	Ordinary	960	100	0.96				54 Share were purchased at a discount of Rs.10/-per share The company is under liquidation.	
76	Paltana Public Dairy	1955-56	Ordinary	60	100	0.06				The company is under liquidation	

STATEMENT NO- 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
Section-2 : Details of investment upto 2013-14

Serial No.	Name of concern	Year(s) of investment	Details of investment				Face value of each share	Amount invested	Percentage of Government 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
			3	4	5	6							7	8	9	10	11
IV Other Joint stock Companies and partnerships												
77	M/s Central Pulp Mills Limited, Pune	1965-66 to 1966-67	Cumulative Preference	9,870	100	9.87	(*)					
78	The Associated Cement Company Limited	1967-68 to 1980-81	Equity	(*)	(*)	0.98	(*)					
79	Investment Corporation of India	1967-68	Equity Preference	(*)	(*)	1.99	(*)					
80	Investa Industrial Corporation Limited	1981-82	Ordinary Preference	290	100	0.29	(*)					
81	Hindustan Development Corporation Limited	1981-82 to 1982-83	Convertible Debentures	526	29	0.16						
82	The National Radio and Electronic Company Limited	1981-82	Ordinary	250	100	0.25	(*)					
83	The Opeta Tea and Rubber Company Limited, Colombo	1981-82	Ordinary	400	10	0.04	(*)				Shares amount was allocated but the shares are yet to be transferred by the Maharashtra Govt.	

(*) Details are not available

STATEMENT NO- 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
Section-2 : Details of investment upto 2013-14

Serial No.	Name of concern	Year(s) of investment	Details of investment				Face value of each share	Amount invested	Percentage of Government 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	5	6							7	8	9	10	11
1	2	3	4	5	6	7	8	9	10	11		
IV Other Joint stock Companies and partnerships												
84	The Osman Shahi Mills Limited	1981-82	Ordinary	1,130	100	1.13	(*)				(i) Mill was nationalized under National Textile Undertaking (Nationalization) Act, 1974.	
85	The Tata Iron and Steel Co. Ltd.	1981-82	II-Preference	(*)	(*)	0.09	(*)					
86	The Tata Hydro-Electric Power Supply Company Limited	1981-82	Ordinary	9	100	0.01	(*)					
87	The Tata Engineering & Locomotive Company Limited	Upto 1979-80 1993-94	Preference (*)	26 (*)	100 (*)	0.03 1.75	(*)					
88	The Tata Chemical Limited	1962-63 to Preference 1991-92		609	100	0.61	(*)					
89	M/s. Gujarat Cement Limited	1968-69	Equity	1,800	100	1.80	(*)					

(*) Details are not available

STATEMENT NO- 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
Section-2 : Details of investment upto 2013-14

Serial No.	Name of concern	Year(s) of investment	Details of investment				7	8	9	10	11
			Type	Number of shares	Face value of each share	Amount invested						Percentage of Government 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
1	2	3	4	5	6	(₹ in lakh)	8	9	10	11	
IV Other Joint stock Companies and partnerships											
90	Industrial Estates Set-up by Private Agencies	1969-70 to 1976-77	Capital Contribution			10.91	(*)				
91	Surat Electricity Company Limited	1971-72 to 1975-76	Equity	25,030	100	25.03	(*)				
92	Gujarat Tourism Project Development Corporation Ltd.	2011-2012	Capital Contribution			27,60.00	(*)				
93	Ahmedabad Electricity Company Limited	1981-82 to 1982-83 to 1983-84 to 1985-86	Redeemable Preference Equity	150000	100	1,50.00	(*)				
94	Goods & Service Tax Network	2013-2014	Equity	79000	10	7.90	(*)	-			
Total-IV-Other Joint Stock Companies and						32,56.43		0.00			

(*) Details not available

STATEMENT NO- 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
Section-2 : Details of investment upto 2013-14

Serial No.	Name of concern	Year(s) of investment	Details of investment				Amount invested	Percentage of Government 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-Municipalities Port Trusts-											
95	Karachi Municipal Corporation		4 % Debenture	1	3,000	0.03		0.00			
Total-V-Municipalities Port Trusts					3000	0.03		0.00			
VI- Co-operative institutions and Local bodies											
96	Credit Co-operatives(300)	1951-52 to 2005-06	Capital Contribution	..	..	10,97.67	(*)	7.87		
		2013-2014	Capital Contribution			2,53.18					
97	Housing Co-operatives(I)	1956-57 to 1967-68	Capital Contribution	..	..	48.59	(*)			
98	Labour Co-operatives (69)	1956-57 to 2000-2001	Capital Contribution	..	..	0.94	(*)			

(*) Details are not available

STATEMENT NO- 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
Section-2 : Details of investment upto 2013-14

Serial No.	Name of concern	Year(s) of investment	Details of investment				Face value of each share	Amount invested	Percentage of Government 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	5	6							7	8	9	10	11
(₹ in lakh)												
VI. Co-operative insitutions and Local bodies(contd-)												
99	Farming Co-operatives(187)	1993-94 to 1994-95	Capital Contribution	..	..	..	1,32.46	(*)			
100	Warehousing and Marketing Co-operatives(255)	1956-57 to 2005-06	Capital Contribution	..	..	..	1,23.32	(*)			
101	Processing Co-operatives (136)	1956-57 to 1996-97	Capital Contribution	..	..	..	4,77.32	(*)			
102	Dairy Co-operatives(7)	1961-62 to 2013-2014	Capital Contribution	..	..	..	32.20	(*)			Receipt and Recovery during the year 2013-14 Rs. 70050
103	Fishermen's Co-operatives (7)	1955-56 to 1991-92	Capital Contribution	..	..	..	3,07.12	(*)			
104	Co-operative Sugar Mills(12)	1956-57 to 2001-2002	Capital Contribution	..	..	..	85,96.84	(*)			
105	Co-operative Spinning Mills(8)	1962-63 to 2003-2004	Capital Contribution	..	..	..	1,79.33	(*)			

(*) Details not available

STATEMENT NO- 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
Section-2 : Details of investment upto 2013-14

Serial No.	Name of concern	Year(s) of investment	Details of investment				Amount invested	Percentage of Government 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	
VI. Co-operative institutions and Local bodies(contd-)											
106	Industrial Co-operatives (166)	2010-2011 to 2011-2012	Capital Contribution			6.08	(*)				
107	Consumer Co-operatives (211)	1961-62 to 1997-98	Capital Contribution	..	..	5.79	(*)			
108	Gujarat Pavitra Yatratham Vikas Board (1)	2011-2012 to 2012-2013 to 2013-2014	Capital Contribution			54,00,00	(*)				
			Capital Contribution			34,00,00					
			Capital Contribution			93,94,00					
109	Other Co-operatives (644)	1960-61 to 2003-2004	Capital Contribution	..	..	60.55	(*)	3,84.38		
110	Hemchandracharya North Gujarat University (1)	2011-2012	Capital Contribution			50.00	(*)				
Total VI. Co-operative institutions and Local bodies (2005) (x)							2,95,65.39		3,92.25		
GRAND TOTAL							5,50,58,43.09		2,77,44.27		

(*) Details not available

(x) The number of institutions shown in bracket under various categories in Column (2) is provisional as the reconciliation of audit figures and departmental figures (both in respect of amount and number of institutions) is pending. (August 2014)

STATEMENT NO. 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
SECTION-3 : Major and Minor Head-wise details of Investments

(Includes only those cases in which the figures of Statement No.13 do not tally with those appearing in Statement No.14)

Sr.No. of Statement No.14	Major / Minor Heads	Investment at the end of the previous years	Investment during the year	Disinvestment during the year	Investment at the end of the year
		3	4	5	6
1	5055- Capital outlay on Road Transport				
	00-190- Investment in Public Sector & Other Undertakings				
	00-796-Tribal Area Sub Plan				
4	Gujarat State Road Transport Corporation	6,16,81.98	6,00,00.00	-	12,16,81.98
	4225-Capital outlay on Welfare of SC,ST & Other Backward Classes.				
	02-Welfare of Scheduled Tribes				
	796-Tribal Area Sub Plan				
6	Gujarat Tribal Development Corporation	11,20.79	2,31.19	-	13,51.98
	4225-Capital outlay on Welfare of SC,ST & Other Backward Classes.				
	80- General				
	190- Investment in Public Sector & Other Undertakings				
	Gujarat Minority Finance and Development Corporation Limited				
7	4225-Capital outlay on Welfare of SC,ST & Other Backward Classes.	6,52.07	-	-	6,52.07
	03-Welfare of Backward Classes				
	190- Investment in Public Sector & Other Undertakings				
	National Minority Finance and Development Corporation Limited	1,00.00	-	-	1,00.00

STATEMENT NO. 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
SECTION-3 : Major and Minor Head-wise details of Investments

(Includes only those cases in which the figures of Statement No.13 do not tally with those appearing in Statement No.14)

Sr.No. of Statement No.14	Major / Minor Heads	Investment at the end of the previous years	Investment during the year	Disinvestment during the year	Investment at the end of the year
1	2	3	4	5	6
12	4701-Capital outlay on Medium Irrigation 00-190- Investment in Public Sector & Other Undertakings National Project Construction Corporation (Not traceable in statement No.13)	-	-	-	-
13	4802-Capital outlay on Petroleum 02-Refining & Marketing of Oil & Gas 190- Investment in Public Sector & Other Undertakings Indian Oil Corporation	8.60	-	-	8.60
15	4851-Capital outlay on Village & Small Industries 00-102- Small Scale Industries Gujarat Small industries Corporation Ltd.	2,21.88	-	-	2,21.88
21	4404-Capital outlay on Dairy Development 00-190- Investment in Public Sector & Other Undertakings Gujarat Dairy Development Corporation Limited	6,39.75	-	-	6,39.75
27	4859-Capital outlay on Telecommunication & Electronics Industries 02- Electronics 190- Investment in Public Sector & Other Undertakings Gujarat Communications & Electronics Limited	12,45.00	-	-	12,45.00

STATEMENT NO. 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
SECTION-3 : Major and Minor Head-wise details of Investments

(Includes only those cases in which the figures of Statement No.13 do not tally with those appearing in Statement No.14)

Sr.No. of Statement No.14	Major / Minor Heads	Investment				Investment at the end of the year
		at the end of the previous years	during the year	during the year	during the year	
		3	4	5	6	
28	4406-Capital outlay on Forestry & Wild Life 01-Forestry 101-Forest Conservation Development & Regeneration 796-Tribal Area Sub Plan Gujarat State Forest Development Corporation Limited, Baroda	4,95.65	-	-	4,95.65	
29	4401-Capital outlay on Crop Husbandry 00-190- Investment in Public Sector & Other Undertakings Gujarat State Seeds Corporation Ltd.	19,00.00	-	-	19,00.00	
31	4402-Capital outlay on Soil & Water Conservation 00-102- Soil Conservation 00-796-Tribal Ara Sub Plan Gujarat State Land Development Corporation Limited	3,79.29	-	-	3,79.29	
40	4851-Capital outlay on Village & Small Industries 00-102 Small Scale Industries Gujarat Rural Industries Marketing Corporation Limited (Not traceable in statement No.13)	-	-	-	-	

STATEMENT NO. 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
SECTION-3 : Major and Minor Head-wise details of Investments

(Includes only those cases in which the figures of Statement No.13 do not tally with those appearing in Statement No.14)

Sr.No. of Statement No.14	Major / Minor Heads	Investment				Investment at the end of the year
		at the end of the previous years	during the year	during the year	at the end of the year	
		3	4	5	6	
43	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 & Other Undertakings 4801-Capital outlay on Power Project 02-190/04-190/06-190/80-190 Sardar Sarovar Narmada Nigam Limited	3,45,22,51.97	39,20,93.88	-	3,84,43,45.85	
46	4801-Capital outlay on Power Project 05-Transmission & Distribution 190- Investment in Public Sector & Other Undertakings Gujarat Power Corporation Limited	-	67,00.00	-	67,00.00	
48	4235-Capital outlay on Social Security & Welfare 02- Social Welfare 190- Investment in Public Sector & Other Undertakings Gujarat Women Economic Development Corporation	4,45.00	-	-	4,45.00	
50	4885-Other Capital outlay on Industries & Minerals 00-190- Investment in Public Sector & Other Undertakings Gujarat Growth Centres Development Corpn.	11,31.64	-	-	11,31.64	

STATEMENT NO. 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
SECTION-3 : Major and Minor Head-wise details of Investments

(Includes only those cases in which the figures of Statement No.13 do not tally with those appearing in Statement No.14)

Sr.No. of Statement No.14	Major / Minor Heads	Investment				Investment at the end of the year
		at the end of the previous years	during the year	during the year	at the end of the year	
		3	4	5	6	
52	4225-Capital outlay on Welfare of SC, ST & Other Backward Classes. 03- Welfare of Backward Classes 190- Investment in Public Sector & Other Undertakings Gujarat Gopalak Development Corporation	1,00.00	3,50.00	-	4,50.00	
53	4215-Capital outlay on Water Supply & Sanitation 01-Rural Water Supply 102- Rural Water Supply 190- Investment in Public Sector & Other Undertakings Gujarat State Drinking Water Infrastructure Company Ltd.	92,10.00	10,00.00	-	1,02,10.00	
54	4225-Capital outlay on Welfare of SC, ST & Other Backward Classes. 01- Welfare of Schedule Castes 190- Investment in Public Sector & Other Undertakings Gujarat Safai Kamdar Vikas Nigam Limited	4,40.00	10.00	-	4,50.00	
55	4225-Capital outlay on Welfare of SC, ST & Other Backward Classes. 03- Welfare of Backward Class 190- Investment in Public Sector & Other Undertakings Thakor & Koli Vikas Nigam Limited	-	85.00	-	85.00	

STATEMENT NO. 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
SECTION-3 : Major and Minor Head-wise details of Investments

(Includes only those cases in which the figures of Statement No.13 do not tally with those appearing in Statement No.14)

Sr.No. of Statement No.14	Major / Minor Heads	Investment at the end of the previous years	Investment during the year	Disinvestment during the year	Investment at the end of the year
1	2	3	4	5	6
56	4801-Capital outlay on Power Project 05-Transmission & Distribution 190- Investment in Public Sector & Other Undertakings Gujarat Urza Vikas Nigam Limited	-	14,56,00,00	-	14,56,00,00
72	4875-Capital outlay on Other Industries 60-Other Industries 800-Other Expenditure Kutch Development company Limited	2.41	-	-	2.41
83	4860-Capital Outlay on Consumer Industries 60-Other Industries 600-Other Industries The Opeta Tea & Rubber Co. Colombo (Not traceable in statement No.13)	-	-	-	-
86	4801-Capital outlay on Power Project The Tata Hydro-electric power supply Co. Ltd. (Not traceable in statement No.13)	-	-	-	-
87	4858-Capital Outlay on Engineering Industries 60-Other 800-Other Expenditure TheTata Engineering Locomotive Co. Ltd. (Not traceable in statement No.13)	-	-	-	-

STATEMENT NO. 14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT-Contd.
SECTION-3 : Major and Minor Head-wise details of Investments

(Includes only those cases in which the figures of Statement No.13 do not tally with those appearing in Statement No.14)

Sr.No. of Statement No.14	Major / Minor Heads	Investment at the end of the previous years	Investment during the year	Disinvestment during the year	Investment at the end of the year
1	2	3	4	5	6
89	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.13)	-	-	-	-
95	Karachi Municipal Corporation (Not traceable in statement No.13)	-	-	-	-
108	5412-Capital outlay on Tourism 01- Tourism Infrastructure 190- Investment in Public Sector & Other Undertakings Gujarat Pavitra Yatradham Vikas Board	-	93,94.00	-	93,94.00
109	4425-Capital Outlay on Co-operation 108- Investments in other co-operatives 796-Tribal Area Sub-Plan	2,02.75	-	-	2,02.75
Total		3,53,22,28.78	61,54,64.07	-	4,14,76,92.85

NOTE : Figures exhibited in Column No.3 & 6 are as per Statement No.13

STATEMENT No. 15 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

Description of Debt	(a) Statement of Public Debt and other obligations				Net Increase(+) /Decrease(-) /In ₹	Interest Paid	
	Balance as on 1 April 2013	Additions during the year	Discharges during the year	Balance as on 31 March 2014			In per cent
E. Public Debt-							
6003 Internal Debt of the State Government-							
101 Market Loans	7,43,00,27.58	1,54,92,55.00	24,45,78.12	8,73,47,04.46	(+),1,30,46,76.88	(+),17.56	62,19,44.96
105 Loans from the National Bank for Agricultural and Rural Development	6.66	...	2.23	4.43	(-),2.23	(-),33.48	0.44
106 Compensation and other Bonds	58.99	...	0.82	58.17	(-),0.82	(-),1.39	...
107 Loans from the State Bank of India and other Banks	91,90.69	...	22,47.02	69,43.67	(-),22,47.02	(-),24.45	5,92.41
109 Loans from other Institution	54,77,94.17	17,77,40.11	8,13,79.33	64,41,54.95	(+),9,63,60.78	(+),17.59	3,83,93.47
111 Special Securities issued to National Small Saving Fund for the Central Government	4,81,94,41.23	19,12,06.00	22,65,55.75	4,78,40,91.48	(-),3,53,49.75	(-),0.73	46,90,62.19
Total - 6003 Internal Debt of the State Government	12,80,65,19.32	1,91,82,01.11	55,47,63.27	14,16,99,57.16	(+),1,36,34,37.84	(+),10.65	1,12,99,93.47
6004 Loans and Advances from the Central Government-							
01 Non-Plan Loans-							
101 Loans to cover gap in resources	17.39	...	17.37	0.02	(-),17.37	(-),99.88	1.69
102 Share of Small Savings Collections	2,75.85	...	...	2,75.85	...	...	...
201 House Building Advances	38.59	...	6.98	31.61	(-),6.98	(-),18.09	3.59
800 Other Loans	47,21.05	...	3,49.11	43,71.94	(-),3,49.11	(-),7.39	5,68.18
Total - 01	50,52.88	...	3,73.46	46,79.42	(-),3,73.46	(-),7.39	5,73.46

(₹ in lakh)

STATEMENT No. 15 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on	Additions	Discharges	Balance as on	Net	Interest Paid
	1 April 2013	during the year	during the year	31 March 2014	Increase(+) /Decrease(-) /In ₹		In per cent
(₹ in lakh)						
E. Public Debt- Contd.						
6004 Loans and Advances from the Central Government- Contd.						
02 Loans for State / Union Territory Plan Schemes-						
101 Block Loans	29,23,44.84	1,61,02.39	1,80,67.74	29,03,79.49	(-)19,65.35	(-)-0.67
104 1984-89 State Plan Loans consolidated in terms of the Recommendations of the Ninth Finance Commission	2,83.48	...	...	2,83.48	...	...
105 State Plan Loans consolidated in terms of Recommendations of the 12th Finance Commission	53,22,32.54	...	4,71,86.68	48,50,45.86	(-)4,71,86.68	(-)-8.87
Total - 02	82,48,60.86	1,61,02.39	6,52,54.42	77,57,08.83	(-)4,91,52.03	(-)5.96
04 Loans for Centrally Sponsored Plan Schemes-						
800 Other Loans	18.42	...	...	18.42	...	...
Total - 04	18.42	...	...	18.42	...	...
07 Pre-1984-85 Loans-						
102 National Loan Scholarship Scheme	2,52.48	...	...	2,52.48	...	...
Total - 07	2,52.48	...	...	2,52.48	...	...

STATEMENT No. 15 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on	Discharges	Balance as on	Net	Interest Paid
	1 April 2013	during the year	31 March 2014	Increase(+) /Decrease(-) in ₹		In per cent
<i>(₹ in lakh)</i>					
E. Public Debt- Concd.					
6004 Loans and Advances from the Central Government- Concd.					
Total - 6004 Loans and Advances from the Central Government	83,01,84.64	1,61,02.39	78,06,59.15	(-)4,95,25.49	(-)5.97
Total- E. Public Debt	13,63,67,03.96	1,93,43,03.50	14,95,06,16.31	(+)1313912.35	(+)9.64
I. Small Savings, Provident Funds etc.-					
(b) State Provident Funds-					
8009 State Provident Funds-	66,97,10.51	14,38,93.19	71,22,20.97	(+)4,25,10.46	(+)6.35
Total- (b) State Provident Funds	66,97,10.51	14,38,93.19	71,22,20.97	(+)4,25,10.46	(+)6.35
(c) Other Accounts-					
8010 Trusts and Endowments-	0.09	...	0.09	...	...
8011 Insurance and Pension Funds-	13,44,44.95	1,89,69.33	14,26,06.47	(+)81,61.52	(+)6.07
8014 Postal Life Insurance Scheme	-	0.05	0.05	(+)0.05	(+) 100.0
Total- (c) Other Accounts	13,44,45.05	1,89,69.38	14,26,06.61	(+)81,61.57	(+)6.07
(d) Other Savings Scheme-					
8032 Other Savings Certificates-	0.01	...	0.01	...	...
Total - (d) Other Savings Scheme-	...	...	0.01	...	...
Total- I. Small Savings, Provident Funds etc.	80,41,55.56	20,53,73.03	85,48,27.59	(+)5,06,72.03	(+)6.30

STATEMENT No. 15 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on	Discharges	Balance as on	Net	Interest Paid
	1 April 2013	during the year	31 March 2014	Increase(+)/Decrease(-) in ₹	
					In per cent
J. Reserve Funds-					
<i>(₹ in lakh)</i>					
(a) Reserve Funds bearing interest- General and Other Reserve Funds- Total-(a)-Reserve Funds- bearing interest	23,74,94.86	4,08,70.98	25,47,50.88	1,72,56.02	(+) 7.27
	23,74,94.86	4,08,70.98	25,47,50.88	1,72,56.02	(+) 7.27
(b) Reserve Funds not bearing interest-					
8222 Sinking Funds-	3,30,22.26	0.64	3,30,21.62	-0.64	...
8226 Depreciation / Renewal Reserve Fund-	8,23.04	1,37.29	9,60.33	1,37.29	(+) 16.68
8229 Development and Welfare Funds-	2,39,47.59	1,93,00.00	1,76,47.59	-63,00.00	(-) 6.82
8235 General and Other Reserve Funds- Total-(b)-Reserve Funds not bearing interest Total-J-Reserve Funds	3,66,76.45	4,39,65.18	7,57,89.61	3,91,13.16	...
	9,44,69.34	5,71,02.47	12,74,19.15	3,29,49.81	(+) 9.86
	33,19,64.20	11,52,29.47	38,21,70.03	5,02,05.83	(+) 17.13
K. Deposits and Advances-					
(a) Deposit bearing Interests					
8336 Civil Deposits-	93,66,75.69	21,94,52.98	97,66,18.92	3,99,43.23	(+) 4.26
8342 Other Deposits-	27,56.94	4,25,75.99	25,47.51	-2,09.43	(-) 20.00
Total-(a)-Deposits bearing interest	93,94,32.63	26,20,28.97	97,91,66.43	3,97,33.80	(-) 15.74

STATEMENT No 15 - DETAILED STATEMENT ON BORROWINGS 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			Compen -sation and other bonds	Ways & Means Advances	Special securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institution	Total	
		SBI	LIC	GIC							
1	2	3	4	5	6	7	8	9	10	11	12
Upto 2013-14											
2014-15	15,93,61.46	-	-	-	-	-	-	-	-	-	15,93,61.46
2015-16	16,94,92.00	-	-	-	-	-	-	-	-	-	16,94,92.00
2016-17	38,56,96.00	-	-	-	-	-	-	-	-	-	38,56,96.00
2017-18	82,15,00.00	-	-	-	-	-	-	-	-	-	82,15,00.00
2018-19	85,34,00.00	-	-	-	-	-	-	-	-	-	85,34,00.00
2019-20	90,00,00.00	-	-	-	-	-	-	-	-	-	90,00,00.00
2020-21	1,15,00,00.00	-	-	-	-	-	-	-	-	-	1,15,00,00.00
2021-22	1,65,00,00.00	-	-	-	-	-	-	-	-	-	1,65,00,00.00
2022-23	1,24,00,00.00	-	-	-	-	-	-	-	-	-	1,24,00,00.00
2023-24	1,40,52,55.00	-	-	-	-	-	-	-	-	-	1,40,52,55.00
Details of Maturity year not available	-	69,43.67	-	-	4.43	58.17	-	4,78,40,91.48	-	64,41,54.95	5,43,52,52.70
TOTAL	8,73,47,04.46	69,43.67	-	-	4.43	58.17	-	4,78,40,91.48	-	64,41,54.95	14,16,99,57.16

STATEMENT NO. 15 - DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES-Contd.

(b) Maturity Profile
(ii) Maturity Profile of Loans and Advances from the Central Government
(₹ 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)
Up to 2013-14	...	...	-	-	-	...
2014-15	0.02	1,66,34.21	-	-	-	1,66,34.23
2015-16	3,56.09	6,56,06.00	-	-	-	6,59,62.09
2016-17	3,54.20	6,55,81.00	-	-	-	6,59,35.20
2017-18	3,53.28	6,51,22.00	-	-	-	6,54,75.28
2018-19	3,52.80	6,51,02.00	-	-	-	6,54,54.80
2019-20	3,51.78	6,50,52.00	-	-	-	6,54,03.78
2020-21	3,50.68	6,50,04.00	-	-	-	6,53,54.68
2021-22	3,49.11	6,49,75.00	-	-	-	6,53,24.11
2022-23	3,48.70	6,49,33.00	-	-	-	6,52,81.70
2023-24	3,47.68	6,49,05.00	-	-	-	6,52,52.68
2024-25	3,46.25	2,73,42.00	-	-	-	2,76,88.25
2025-26	3,45.60	36,20.00	-	-	-	39,65.60
2026-27	3,44.15	18,78.00	-	-	-	22,22.15
2027-28	2,03.23	11,41.00	-	-	-	13,44.23
2028-29	-	2,26,78.00	-	-	-	2,26,78.00
2029-30	-	80,86.00	-	-	-	80,86.00
2030-31	-	1,59,22.55	-	-	-	1,59,22.55
2031-32	-	1,87,86.92	-	-	-	1,87,86.92
2032-33	-	5,72,37.76	-	-	-	5,72,37.76
2033-34	-	1,61,02.39	-	-	-	1,61,02.39
Maturity Year not available	2,75.85	-	-	18.42	2,52.48	5,46.75
TOTAL	46,79.42	77,57,08.83	-	18.42	2,52.48	78,06,59.15

STATEMENT No. 15 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES-Contd.

(c) Interest Rate Profile of Outstanding Loans

(i) Internal Debt of the State Government

Rate of Interest (Percent)	Amount outstanding as on 31 March 2014								Share in Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)	(10)	(11)
	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	SBI	LIC/GIC	NABARD	NCDC	Others	Total	Total	Total
5.00 to 5.99	19,88,24.66	...	...	...	...	...	...	...	19,88,24.66	...	2.28
6.00 to 6.99	25,04,72.69	...	...	...	...	...	...	...	25,04,72.69	...	2.87
7.00 to 7.99	1,15,53,93.10	...	...	...	...	...	...	...	1,15,53,93.10	...	13.23
8.00 to 8.99	5,33,06,99.24	...	...	...	...	...	...	...	5,33,06,99.24	...	61.03
9.00 to 9.99	1,79,92,55.00	...	...	...	...	...	...	...	1,79,92,55.00	...	20.59
10.00 to 10.99	...	...	...	...	...	...	...	...	...	...	...
11.00 to 11.99	...	...	...	...	...	...	...	...	...	...	...
12.00 to 12.99	...	...	...	...	...	...	...	...	...	...	...
13.00 to 13.99	...	...	...	...	...	...	...	...	...	...	...
Information is not available with A.G.(A&E)	...	58.17	4,78,40,91.48	6943.67	...	4.43	...	64,41,54.95	5,43,52,52.70	...	(*)
TOTAL	8,73,46,44.69	58.17	4,78,40,91.48	6943.67	...	4.43	...	64,41,54.95	14,16,98,97.39	100.00	
Market Loan not bearing interest	59.77	...	...	...	...	...	...	...	59.77	...	...
Total	8,73,47,04.46	58.17	4,78,40,91.48	69,43.67	...	4.43	...	64,41,54.95	14,16,99,57.16	100.00	

(*) Information for rate of interest is not available.

STATEMENT No. 15 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES-Contd.
(c) Interest Rate Profile of Outstanding Loans
(ii) Loans and Advances from the Central Government

Rate of Interest (Percent)	Amount outstanding as on 1 April 2014		Share in total
	(1)	(2)		(3)
			(<i>₹ in lakh</i>)
		Loans and Advances from the Central Government	
0.00 to 5.99		6,32,25.11	8.09
6.00 to 6.99	
7.00 to 7.99		48,77,98.31	62.49
8.00 to 8.99	
9.00 to 9.99		22,09,29.38	28.30
10.00 to 10.99		44.74	0.01
11.00 to 11.99		16,31.31	0.21
12.00 to 12.99		37,22.42	0.48
13.00 to 13.99		33,07.88	0.42
TOTAL		78,06,59.15	1,00.00

ANNEXURE TO STATEMENT No.15-Contd.

Description of Debt	Balance as on 1 April 2013	Additions during the year	Discharges during the year	Balance as on 31 March 2014
₹ in lakh				
E-PUBLIC DEBT				
6003 Internal Debt of the State Govt.-				
101 Market Loans-				
(a)-Market Loans bearing interest				
(1) 6 per cent Gujarat State Development Loan, 2013	2,50,00.00	-	2,50,00.00	-
(2) 6.20 per cent Gujarat State Development Loan, 2013	6,29,72.09	-	6,29,72.09	-
(3) 6.35 per cent Gujarat State Development Loan, 2013	5,50,92.51	-	5,50,92.51	-
(4) 6.35 per cent Gujarat State Development Loan, 2013	5,08,86.00	-	5,08,86.00	-
(5) 6.40 per cent Gujarat State Development Loan, 2013	3,43,08.05	-	3,43,08.05	-
(6) 5.60 per cent Gujarat State Development Loan, 2014	3,18,93.60	-	-	3,18,93.60
(7) 5.70 per cent Gujarat State Development Loan, 2014	7,40,00.00	-	-	7,40,00.00
(8) 7.32 per cent Gujarat State Development Loan, 2014	1,69,24.60	-	-	1,69,24.60
(9) 7.36 per cent Gujarat State Development Loan, 2014	2,83,41.50	-	-	2,83,41.50
(10) 5.85 per cent Gujarat State Development Loan, 2015	30004.06	-	-	3,00,04.06

ANNEXURE TO STATEMENT No.15-Contd.

Description of Debt	Balance as on 1 April 2013	Additions during the year	Discharges during the year	Balance as on 31 March 2014
₹ in lakh				
E-PUBLIC DEBT- Contd.				
6003 Internal Debt of the State Govt.-Contd.				
101 Market Loans- Contd.				
(a)-Market Loans bearing interest-Contd.				
(11) 6.20 per cent Gujarat State Development Loan, 2015	6,29,72.69	-	-	6,29,72.69
(12) 7.77 per cent Gujarat State Development Loan, 2015	3,47,85.40	-	-	3,47,85.40
(13) 7.61 per cent Gujarat State Development Loan, 2016	2,54,41.60	-	-	2,54,41.60
(14) 5.90 per cent Gujarat State Development Loan, 2017	6,29,27.00	-	-	6,29,27.00
(15) 8.50 per cent CPSUS(SLR Bonds)	4,88,61.36	-	162,87.12	3,25,74.24
(16) 8.50 per cent Gujarat State Development Loan, 2017	4,00,00.00	-	-	4,00,00.00
(17) 8 per cent Gujarat State Development Loan, 2017	4,00,00.00	-	-	4,00,00.00
(18) 8.20 per cent Gujarat State Development Loan, 2017	4,75,00.00	-	-	4,75,00.00
(19) 8.32 per cent Gujarat State Development Loan, 2017	10,00,00.00	-	-	10,00,00.00
(20) 7.87 per cent Gujarat State Development Loan, 2018	10,00,00.00	-	-	10,00,00.00
(21) 8.07 per cent Gujarat State Development Loan, 2018	10,00,00.00	-	-	10,00,00.00

ANNEXURE TO STATEMENT No.15-Contd.

Description of Debt	Balance as on 1 April 2013	Additions during the year	Discharges during the year	Balance as on 31 March 2014
₹ in lakh				
E-PUBLIC DEBT- Contd.				
6003 Internal Debt of the State Govt.-Contd.				
101 Market Loans- Contd.				
(a)-Market Loans bearing interest-Contd.				
(22) 8.14 per cent Gujarat State Development Loan, 2018	10,00,00.00	-	-	10,00,00.00
(23) 8.39 per cent Gujarat State Development Loan, 2017	3,60,00.00	-	-	3,60,00.00
(24) 8.43 per cent Gujarat State Development Loan, 2017	11,40,00.00	-	-	11,40,00.00
(25) 7.80 per cent Gujarat State Development Loan, 2018	10,00,00.00	-	-	10,00,00.00
(26) 7.03 per cent Gujarat State Development Loan, 2018	12,50,00.00	-	-	12,50,00.00
(27) 7 per cent Gujarat State Development Loan, 2019	12,50,00.00	-	-	12,50,00.00
(28) 6.05 per cent Gujarat State Development Loan, 2019	18,75,00.00	-	-	18,75,00.00
(29) 7.45 per cent Gujarat State Development Loan, 2019	14,99,00.00	-	-	14,99,00.00
(30) 8.40 per cent Gujarat State Development Loan, 2019	16,60,00.00	-	-	16,60,00.00
(31) 7.83 per cent Gujarat State Development Loan, 2019	10,00,00.00	-	-	10,00,00.00
(32) 8.23 per cent Gujarat State Development Loan, 2019	15,00,00.00	-	-	15,00,00.00

ANNEXURE TO STATEMENT No.15-Contd.

Description of Debt	Balance as on 1 April 2013	Additions during the year	Discharges during the year	Balance as on 31 March 2014
₹ in lakh				
E-PUBLIC DEBT- Contd.				
6003 Internal Debt of the State Govt.-Contd.				
101 Market Loans- Contd.				
(a)-Market Loans bearing interest-Contd.				
(33) 8.21 per cent Gujarat State Development Loan, 2019	17,00,00.00	-	-	17,00,00.00
(34) 8.27 per cent Gujarat State Development Loan, 2019	10,00,00.00	-	-	10,00,00.00
(35) 8.33 per cent Gujarat State Development Loan, 2019	15,00,00.00	-	-	15,00,00.00
(36) 8.31 per cent Gujarat State Development Loan, 2019	8,00,00.00	-	-	8,00,00.00
(37) 7.85 per cent Gujarat State Development Loan, 2019	15,00,00.00	-	-	15,00,00.00
(38) 8.09 per cent Gujarat State Development Loan, 2020	12,07,50.00	-	-	12,07,50.00
(39) 8.15 per cent Gujarat State Development Loan, 2020	7,50,00.00	-	-	7,50,00.00
(40) 8.32 per cent Gujarat State Development Loan, 2020	10,00,00.00	-	-	10,00,00.00
(41) 8.38 per cent Gujarat State Development Loan, 2020	10,00,00.00	-	-	10,00,00.00
(42) 8.35 per cent Gujarat State Development Loan, 2020	10,00,00.00	-	-	10,00,00.00
(43) 8.51 per cent Gujarat State Development Loan, 2020	10,00,00.00	-	-	10,00,00.00

ANNEXURE TO STATEMENT No.15-Contd.

Description of Debt	Balance as on 1 April 2013	Additions during the year	Discharges during the year	Balance as on 31 March 2014
₹ in lakh				
E-PUBLIC DEBT- Contd.				
6003 Internal Debt of the State Govt.-Contd.				
101 Market Loans- Contd.				
(a)-Market Loans bearing interest-Contd.				
(44) 8.42 per cent Gujarat State Development Loan, 2020	10,00,00.00	-	-	10,00,00.00
(45) 8.38 per cent Gujarat State Development Loan, 2021	5,00,00.00	-	-	5,00,00.00
(46) 8.52 per cent Gujarat State Development Loan, 2021	5,00,00.00	-	-	5,00,00.00
(47) 8.51 per cent Gujarat State Development Loan, 2021	10,00,00.00	-	-	10,00,00.00
(48) 8.40 per cent Gujarat State Development Loan, 2020	10,00,00.00	-	-	10,00,00.00
(49) 8.36 per cent Gujarat State Development Loan, 2021	7,92,50.00	-	-	7,92,50.00
(50) 8.46 per cent Gujarat State Development Loan, 2021	7,50,00.00	-	-	7,50,00.00
(51) 8.56 Per cent Gujarat State Development Loan, 2021	10,00,00.00	-	-	10,00,00.00
(52) 8.53 per cent Gujarat State Development Loan, 2021	10,00,00.00	-	-	10,00,00.00
(53) 8.59 per cent Gujarat State Development Loan, 2021	20,00,00.00	-	-	20,00,00.00
(54) 8.88 per cent Gujarat State Development Loan, 2021	10,00,00.00	-	-	10,00,00.00

ANNEXURE TO STATEMENT No.15-Contd.

Description of Debt	Balance as on 1 April 2013	Additions during the year	Discharges during the year	Balance as on 31 March 2014
₹ in lakh				
E-PUBLIC DEBT- Contd.				
6003 Internal Debt of the State Govt.-Contd.				
101 Market Loans- Contd.				
(a)-Market Loans bearing interest-Contd.				
(55) 9.23 per cent Gujarat State Development Loan, 2021	100000.00	-	-	100000.00
(56) 8.78 per cent Gujarat State Development Loan, 2021	15,00,00.00	-	-	15,00,00.00
(57) 8.68 per cent Gujarat State Development Loan, 2021	10,00,00.00	-	-	10,00,00.00
(58) 8.62 per cent Gujarat State Development Loan, 2022	10,00,00.00	-	-	10,00,00.00
(59) 8.66 per cent Gujarat State Development Loan, 2022	10,00,00.00	-	-	10,00,00.00
(60) 8.69 per cent Gujarat State Development Loan, 2022	15,00,00.00	-	-	15,00,00.00
(61) 8.99 per cent Gujarat State Development Loan, 2022	15,00,00.00	-	-	15,00,00.00
(62) 9.23 per cent Gujarat State Development Loan, 2022	15,00,00.00	-	-	15,00,00.00
(63) 8.94 per cent Gujarat State Development Loan, 2022	15,00,00.00	-	-	15,00,00.00
(64) 9.13 per cent Gujarat State Development Loan, 2022	15,00,00.00	-	-	15,00,00.00
(65) 9.12 per cent Gujarat State Development Loan, 2022	15,00,00.00	-	-	15,00,00.00

ANNEXURE TO STATEMENT No.15-Contd.

Description of Debt	Balance as on 1 April 2013	Additions during the year	Discharges during the year	Balance as on 31 March 2014
₹ in lakh				
E-PUBLIC DEBT- Contd.				
6003 Internal Debt of the State Govt.-Contd.				
101 Market Loans- Contd.				
(a)-Market Loans bearing interest-Contd.				
(66) 8.88 per cent Gujarat State Development Loan, 2022	15,00,00.00	-	-	15,00,00.00
(67) 8.83 per cent Gujarat State Development Loan, 2022	12,00,00.00	-	-	12,00,00.00
(68) 8.91 per cent Gujarat State Development Loan, 2022	12,00,00.00	-	-	12,00,00.00
(69) 8.71 per cent Gujarat State Development Loan, 2016	8,00,00.00	-	-	8,00,00.00
(70) 8.70 per cent Gujarat State Development Loan, 2016	8,00,00.00	-	-	8,00,00.00
(71) 8.75 per cent Gujarat State Development Loan, 2016	6,00,00.00	-	-	6,00,00.00
(72) 8.84 per cent Gujarat State Development Loan, 2022	10,00,00.00	-	-	10,00,00.00
(73) 8.79 per cent Gujarat State Development Loan, 2022	10,00,00.00	-	-	10,00,00.00
(74) 8.89 per cent Gujarat State Development Loan, 2022	10,00,00.00	-	-	10,00,00.00
(75) 8.75 per cent Gujarat State Development Loan, 2016	9,46,25.00	-	-	9,46,25.00
(76) 8.68 percent Gujarat State Development Loan, 2023	10,00,00.00	-	-	10,00,00.00

ANNEXURE TO STATEMENT No.15-Contd.

Description of Debt	Balance as on 1 April 2013	Additions during the year	Discharges during the year	Balance as on 31 March 2014
E-PUBLIC DEBT- Contd.				
6003 Internal Debt of the State Govt.-Contd.				
101 Market Loans- Contd.				
(a)-Market Loans bearing interest-Contd.				
(77) 8.58 per cent Gujarat State Development Loan, 2023	15,00,00.00	-	-	15,00,00.00
(78) 8.24per cent Gujarat State Development Loan, 2023	-	10,00,00.00	-	10,00,00.00
(79) 7.77per cent Gujarat State Development Loan, 2023	-	20,00,00.00	-	20,00,00.00
(80) 9.59per cent Gujarat State Development Loan, 2023	-	10,15,75.00	-	10,15,75.00
(81) 9.50per cent Gujarat State Development Loan, 2023	-	10,00,00.00	-	10,00,00.00
(82) 9.65per cent Gujarat State Development Loan, 2023	-	5,83,85.00	-	5,83,85.00
(83) 9.22per cent Gujarat State Development Loan, 2023	-	4,69,15.00	-	4,69,15.00
(84) 9.39per cent Gujarat State Development Loan, 2023	-	10,00,00.00	-	10,00,00.00
(85) 9.37per cent Gujarat State Development Loan, 2023	-	8,00,00.00	-	8,00,00.00
(86) 9.37 per cent Gujarat State Development Loan, 2023	-	12,00,00.00	-	12,00,00.00
(87) 9.37per cent Gujarat State Development Loan, 2023	-	10,00,00.00	-	10,00,00.00

₹ in lakh

ANNEXURE TO STATEMENT No.15-Contd.

Description of Debt	Balance as on 1 April 2013	Additions during the year	Discharges during the year	Balance as on 31 March 2014
₹ in lakh				
E-PUBLIC DEBT- Contd.				
6003 Internal Debt of the State Govt.-Contd.				
101 Market Loans- Contd.				
(a)-Market Loans bearing interest-Concltd.				
(88) 9.37per cent Gujarat State Development Loan, 2024	-	15,60,00.00	-	15,60,00.00
(89) 9.53per cent Gujarat State Development Loan, 2024	-	12,23,80.00	-	12,23,80.00
(90) 9.75per cent Gujarat State Development Loan, 2024	-	12,00,00.00	-	12,00,00.00
(91) 9.60per cent Gujarat State Development Loan, 2018	-	5,40,00.00	-	5,40,00.00
(92) 9.60per cent Gujarat State Development Loan, 2024	-	9,00,00.00	-	9,00,00.00
Total-(a)-Market Loans bearing interest	7,42,99,35.46	1,54,92,55.00	24,45,45.77	8,73,46,44.69
(b) Market Loans not bearing interest-				
(1) 7 per cent Gujarat State Development Loan, 1993	32.35	-	32.35	0.00
(2) 7.50 per cent Gujarat State Development Loan, 1997	0.14	-	-	0.14
(3) 9.75 per cent Gujarat State Development Loan, 1998	0.30	-	-	0.30

ANNEXURE TO STATEMENT No.15-Contd.

Description of Debt	Balance as on 1 April 2013	Additions during the year	Discharges during the year	Balance as on
				31 March 2014
₹ in lakh				
E-PUBLIC DEBT- Contd.				
6003 Internal Debt of the State Govt.-Contd.				
101 Market Loans- Contd.				
(b) Market Loans not bearing interest-Contd.				
(4) 9 per cent Gujarat State Development Loan, 1999	2.74	-	-	2.74
(5) 11 per cent Gujarat State Development Loan, 2001	6.72	-	-	6.72
(6) 11 per cent Gujarat State Development Loan, 2002	3.45	-	-	3.45
(7) 13.50 per cent Gujarat State Development Loan, 2003	0.26	-	-	0.26
(8) 12.50 per cent Gujarat State Development Loan, 2004	1.54	-	-	1.54
(9) 14 per cent Gujarat State Development Loan, 2005	7.86	-	-	7.86
(10) 13.85 per cent Gujarat State Development Loan, 2006	0.05	-	-	0.05
(11) 12.30 per cent Gujarat State Development Loan, 2007	0.65	-	-	0.65
(12) 13.05 per cent Gujarat State Development Loan, 2007	8.98	-	-	8.98
(13) 11.50 per cent Gujarat State Development Loan, 2008	0.30	-	-	0.30

ANNEXURE TO STATEMENT No.15-Contd.

Description of Debt	Balance as on 1 April 2013	Additions during the year	Discharges during the year	Balance as on
				31 March 2014
₹ in lakh				
E-PUBLIC DEBT- Contd.				
6003 Internal Debt of the State Govt.-Contd.				
101 Market Loans- Contd.				
(b) Market Loans not bearing interest-Contd.				
(14) 12.15 percent Gujarat State Development Loan, 2008	0.86	-	-	0.86
(15) 11.50 per cent Gujarat State Development Loan, 2009	4.25	-	-	4.25
(16) 12.25 per cent Gujarat State Development Loan, 2009	10.00	-	-	10.00
(17) 11.50 per cent Gujarat State Development Loan, 2010	1.50	-	-	1.50
(18) 12.00 per cent Gujarat State Development Loan, 2010	0.50	-	-	0.50
(19) 9.45 per cent Gujarat State Development Loan, 2011	6.12	-	-	6.12
(20) 11.50 per cent Gujarat State Development Loan, 2011	3.00	-	-	3.00
(21) 12.00 per cent Gujarat State Development Loan, 2011	0.15	-	-	0.15
(22) 7.80 per cent Gujarat State Development Loan, 2012	0.40	-	-	0.40
Total-(b)-Market Loans not bearing interest	92.12	-	32.35	59.77
Total-101	7,43,00,27.58	1,54,92,55.00	24,45,78.12	8,73,47,04.46

ANNEXURE TO STATEMENT No.15-Contd.

Description of Debt	Balance as on 1 April 2013	Additions during the year	Discharges during the year	Balance as on 31 March 2014
₹ in lakh				
E-PUBLIC DEBT- Contd.				
6003 Internal Debt of the State Govt.-Contd.				
101 Market Loans- Contd.				
(b) Market Loans not bearing interest-Contd.				
105 Loans from National Bank for Agricultural and Rural Development(NABARD)	6.66	-	2.23	4.43
Total-105	6.66	-	2.23	4.43
106 Compensations and Other Bonds	58.99		0.82	58.17
Total-106	58.99	-	0.82	58.17
107 Loans from the State Bank of India and Other Banks	91,90.69	-	22,47.02	69,43.67
Total-107	91,90.69	-	22,47.02	69,43.67
109 Loans from Other Institutions- Loans from HUDCO	66,07.36	-	24,46.32	41,61.04
Loans from Rural Infrastructure Development Fund	54,11,86.81	17,77,40.11	7,89,33.01	63,99,93.91
Total-109	54,77,94.17	17,77,40.11	8,13,79.33	64,41,54.95

ANNEXURE TO STATEMENT No.15-Contd.

Description of Debt	Balance as on 1 April 2013	Additions during the year	Discharges during the year	Balance as on 31 March 2014
E-PUBLIC DEBT- Contd.				
6003 Internal Debt of the State Govt.-Concltd.				
₹ in lakh				
111 Special Securities issued to National Small Saving Fund of the Central Government	4,81,94,41.23	19,12,06.00	22,65,55.75	4,78,40,91.48
Total-111	4,81,94,41.23	19,12,06.00	22,65,55.75	4,78,40,91.48
Total-6003	12,80,65,19.32	1,91,82,01.11	55,47,63.27	14,16,99,57.16
6004 Loans and Advances from the Central Government-				
01 Non-Plan Loans-				
101 Loans to cover gap in resources	17.39	-	17.37	0.02
102 Share of Small Savings Collections	2,75.85	-	-	2,75.85
201 House Building Advances				
800 Other Loans- Police-	38.59	-	6.98	31.61
Loans for Modernisation of police force	47,21.05	-	3,49.11	43,71.94
Total-01	50,52.88	-	3,73.46	46,79.42

ANNEXURE TO STATEMENT No.15-Contd.

Description of Debt	Balance as on 1 April 2013	Additions during the year	Discharges during the year	Balance as on
				31 March 2014
₹ in lakh				
E-PUBLIC DEBT- Contd.				
6004 Loans and Advances from the Central Government-				
02 Loans for State/Union Territory Plan Schemes-				
101 Block Loans	29,23,44.84	1,61,02.39	1,80,67.74	29,03,79.49
104 (1984-89) State Plan Loan consolidated in terms of Recommendations of 9th Finance Commission	2,83.48	-	-	2,83.48
105 State Plan Loan consolidated in terms of Recommendations of 12th Finance Commission	53,22,32.54	-	4,71,86.68	48,50,45.86
Total-02	82,48,60.86	1,61,02.39	6,52,54.42	77,57,08.83
04 Loans for Centrally Sponsored Plan Schemes-				
800 Other Loans-				
Integrated Urban Development of Small and Medium Towns- Roads and Bridges-				
Roads of Inter-State Economic Importance	2.42	-	-	2.42

ANNEXURE TO STATEMENT No.15-Concl'd.

Description of Debt	Balance as	Additions	Discharges	Balance as on
	on 1 April 2013	during the year	during the year	31 March 2014
₹ in lakh				
E-PUBLIC DEBT- Concl'd.				
6004 Loans and Advances from the Central Government- Concl'd.				
04 Loans for Centrally Sponsored Plan Schemes Concl'd.-				
800 Other Loans-				
Power-				
Transmission and Distribution	16.00	-	-	16.00
	18.42	-	-	18.42
Total-800-Other Loans	18.42	-	-	18.42
	18.42	-	-	18.42
07 Pre-1984-85 Loans-				
102 National Loan Scholarship Schemes	2,52.48	-	-	2,52.48
	2,52.48	-	-	2,52.48
Total-07	2,52.48	-	-	2,52.48
Total-6004	83,01,84.64	1,61,02.39	6,56,27.88	78,06,59.15
Total-E-Public Debt	13,63,67,03.96	1,93,43,03.50	62,03,91.15	14,95,06,16.31

STATEMENT NO- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT
Section 1 : Major and Minor Head with details of Loans and Advances

(Out of total disbursement, amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2013	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31 March 2014 [(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
					(₹ in lakh)			
	F-LOANS AND ADVANCES-							
	(a) Loans for General Services-							
6075- Loans for Miscellaneous General Services	800 Other loans	11,51.28				11,51.28		
	Total-(a)Loans for General Services	11,51.28	-	-	-	11,51.28		
	(b) Loans for Social Services-							
	(i) Education, Sports, Art and Culture-							
6202 - Loans for Education, Sports, Art and Culture-								
01 General Education-	201 Elementary Education	9,03.28				9,03.28		
	202 Secondary Education	3.40				3,40		
	203 University and Higher Education	2,84.68				2,84.68		
	600 General	11.46				11,46		
	796 Tribal Area Sub-Plan	8,39.92				8,39.92		
	Total-01	20,42.74	-	-	-	20,42.74		
02 Technical Education-	103 Technical Schools	0.04				0,04		
	Total-02	0.04	-	-	-	0,04		

STATEMENT NO- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT-Contd.

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

(Out of total disbursement, amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2013	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31 March 2014	Net increase (+) decrease (-) during the year	Interest received and credited to revenue.
1	2	3	4	5	6	7	8	9
		(₹ in lakh)						
F-LOANS AND ADVANCES-(Contd)								
(b) Loans for Social Services-Contd.								
(i) Education, Sports, Art and Culture-Contd.								
6202- Loans for Education, Sports, Art and Culture								
<i>04 Art and Culture-</i>	102 Promotion of Arts and Culture	0.55				0.55		
	800 Other loans	0.55	-	-	-	0.55		
	Total-04	20,43.33	-	-	-	20,43.33		
Total-(i)-Education, Sports, Art and Culture		20,43.33	-	-	-	20,43.33		
(iii) Water Supply, Sanitation, Housing and Urban Development-								
6215- Loans for Water Supply and Sanitation-								
<i>01 Water Supply-</i>	101 Urban Water Supply Programmes	1,90.62		-		1,90.62		
	190 Loans to Public Sector and Other Undertakings	15,00.00				15,00.00		
	191 Loans to Local bodies, Municipalities, etc.	2,33,86.70		0.02		2,33,86.68		(-0.02)
	796 Tribal Area Sub-Plan	71.63				71.63		
	800 Other loans	72,15.13				72,15.13		
	Total-01	3,23,64.08	0.00	0.02	0.00	3,23,64.06		(-0.02)

STATEMENT NO- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT-Contd.

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

(Out of total disbursement, amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance	Disburse-	Repayment	Write off	Balance	Net	Interest
		as on 1 April 2013	ment during the year	during the year	of irrecoverable Loans and advances	as on 31 March 2014	increase (+) decrease (-) during the year (7- 3)	received and credited to revenue.
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F-LOANS AND								
	(b) Loans for Social Services-(contd.)							
	(iii) Water Supply, Sanitation, Housing and Urban Development-(concd.)							
6215- Loans for Water Supply and Sanitation-								
	<i>02 Sewerage and Sanitation-</i> 191 Loans to local bodies, Municipalities,etc.	8.76	-	-	-	8.76		
	Total-02	8.76	-	-	-	8.76		
	Total-6215	3,23,72.84	-	0.02	-	3,23,72.82	(-0.02)	0.02
6216- Loans for Housing-								
	<i>02 Urban Housing-</i>							
	190 Loans to Public Sector and Other Undertakings	38,56.02				38,56.02		
	201 Loans to Housing Boards	1,42,84.78		5.00		1,42,79.78	(-5.00)	
	796 Tribal Area Sub-plan	7,50.40				7,50.40		
	Total-02	1,88,91.20	-	5.00	-	1,88,86.20	(-5.00)	
	<i>03 Rural Housing-</i>							
	195 Loans to Housing Co-operatives	3,06.24				3,06.24		
	201 Loans to Housing Boards	28,73.36		20.08		28,53.28	(-20.08)	
	796 Tribal Areas Sub-Plan	16.04				16.04		
	800 Other loans	1,71.65				1,71.65		
	Total-03	33,67.29	-	20.08	-	33,47.21	(-20.08)	

STATEMENT NO- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT-Contd.

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

(Out of total disbursement, amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance	Disburse-	Repayment	Write off	Balance	Net	Interest
		as on 1 April 2013	ment during the year	during the year	of irrecoverable Loans and advances	as on 31 March 2014	increase (+) decrease (-) during the year (7-3)	received and credited to revenue.
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F-LOANS AND ADVANCES-(Contd)								
(b) Loans for Social Services-(contd.)								
(v) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-								
6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes , Other Backward Classes and Minorities								
<i>01 Welfare of Scheduled Castes-</i>	193 Loans to Voluntary Organisations	7,71.20	1,40.34	13.61	-	8,97.93	1,26.73	
	277 Education	-	-	-	-	-	-	
	800 Other loans	57,79.15	7,03.60	2,53.32	-	62,29.43	4,50.28	
	Total-01	65,50.35	8,43.94	2,66.93	-	71,27.36	5,77.01	
<i>02 Welfare of Scheduled Tribes-</i>	796 Tribal Areas Sub-Plan	18,03.89	1,10.00	2.60	-	19,11.29	1,07.40	
	800 Other loans	2,36.71	-	-	-	2,36.71	-	
	Total-02	20,40.60	1,10.00	2.60	-	21,48.00	1,07.40	
<i>03 Welfare of Backward Classes-</i>	190 Loans to Public Sector and Other Undertakings	60.40	-	-	-	60.40	-	
	277 Education	23.98	-	23.98	-	0.00	-23.98	
	800 Other loans	58,55.50	1014.40(*)	1,34.47	-	67,35.43	8,79.93	
	Total-03	59,39.88	10,14.40	1,58.45	-	67,95.83	8,55.95	
	Total-6225	1,45,30.83	19,68.34	4,27.98	-	1,60,71.19	15,40.36	1,37.90
			(19,68.34)					
Total-(v)-Welfare of Scheduled Castes, Backward Classes		1,45,30.83	19,68.34	4,27.98	-	1,60,71.19	15,40.36	

(*) Includes an expenditure of ₹ 30.00 lakhs and ₹ 279.00 lakhs incurred on payment of Grant in aid and Sybsidy respectively.

STATEMENT NO- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT-Contd.

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

(Out of total disbursement, amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2013	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31 March 2014 [(3+4)-(5+6)]	Net increase (+) decrease (-) during the year (7-8)	Interest received and credited to revenue.	
1	2	3	4	5	6	7	8	9	
(₹ in lakh)									
F-LOANS AND ADVANCES-(contd.)									
(c) Loans for Economics Services-									
(i) Agriculture and Allied Activities-									
6401- Loans for Crop Husbandry-									
	103 Seeds	4,79.20		1,17.96		3,61.24	(-)117.96		
	105 Manures and Fertilisers	29,65.99				29,65.99			
	109 Commercial Crops	0.30				0.30			
	110 Schemes for Small and Marginal farmers and Agricultural Labourers	10.70				10.70			
	113 Agricultural Engineering	3,28.91				3,28.91			
	119 Horticulture, and Vegetable Crops	2.32				2.32			
	796 Tribal Areas Sub-Plan	9.36				9.36			
	800 Other loans	8,07.67				8,07.67			
	Total-6401	46,04.45	-	1,17.96	-	44,86.49	(-)117.96	1,19.07	
6402- Loans for Soil and Water Conservation-									
	102 Soil Conservation	29,08.52		0.07		29,08.45	-0.07		
	203 Land Reclamation and Dev.	2,12.95				2,12.95			
	796 Tribal Area Sub-Plan	6,28.78				6,28.78			
	800 Other loans								
	Total-6402	37,50.25	-	0.07	-	37,50.18	(-)0.07	0.13	

STATEMENT NO- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT-Contd.

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

(Out of total disbursement, amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2013	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31 March 2014 [(3+4)-(5+6)]	Net increase (+) decrease (-) during the year (7-8)	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.)								
6403- Loans for Animal Husbandry-								
	102 Cattle and Buffalo Dev.	8.60		0.01		8.59	(-)0.01	
	103 Poultry Development	0.50				0.50		
	796 Tribal Areas Sub-Plan	0.12				0.12		
	Total-6403	9.22	-	0.01	-	9.21	(-)0.01	
6404- Loans for Dairy Development-								
	190 Loans to Public Sector and Other Undertakings	62.93.69				62.93.69		
	195 Loans to Dairy Co-operatives	2.27				2.27		
	800 Other loans	3.97				3.97		
	Total-6404	62,99.93	-	-	-	62,99.93		
6405- Loans for Fisheries-								
	106 Mechanisation of fishing crafts	49.76				49.76		
	190 Loans to Public Sector and Other Undertakings	14,81.42		10.16		14,71.26	(-)10.16	
	195 Loans to Fishermen's Co-operatives	3,26.56				3,26.56		
	Total-6405	18,57.74	-	10.16	-	18,47.58	(-)10.16	20.94

STATEMENT NO- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT-Contd.

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

(Out of total disbursement, amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2013	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31 March 2014	Net increase (+) decrease (-) during the year	Interest received and credited to revenue.
		3	4	5	6	7	8	9
						[(3+4)-(5+6)]	(7-8)	
		(₹ in lakh)						
F-LOANS AND ADVANCES-(contd.)								
(c) Loans for Economic Services-(contd.)								
(i) Agriculture and Allied Activities-(contd.)								
6406- Loans for Forestry and Wild Life-								
	101 Forest Conservation, Development & Regeneration	59.74				59.74		
	104 Forestry	21.29				21.29		
	796 Tribal Area Sub-Plan	0.74				0.74		
	Total-6406	81.77	-	-	-	81.77		
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	1,40.61				1,40.61		
	195 Loans to Co-operatives	1.47				1.47		
	796 Tribal Area Sub-Plan	2,01.78		8.81		1,92.97	(-8.81)	
	800 Other loans	3.30				3.30		
	Total-02	3,47.16	-	8.81	-	3,38.35	(-8.81)	
	Total-6408	3,47.86	-	8.81	-	3,39.05	(-8.81)	9.64

STATEMENT NO- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT-Contd.

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

(Out of total disbursement, amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2013	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31 March 2014 [(3+4)-(5+6)]	Net increase (+) decrease (-) during the year (7-8)	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-(concl.)								
6425-Loans for Co-operation-								
	108 Loans to Other Co-operatives	66,98.45		20.39		66,78.06	(-)20.39	
	796 Tribal Area Sub-Plan	39,06.60				39,06.60		
	Total-6425	1,06,05.05	-	20.39	-	1,05,84.66	(-)20.39	12.23
6435- Loans for Agricultural Programmes-								
<i>01 Marketing and Quality Control-</i>								
	101 Marketing Facilities	13.64		0.01		13.63	(-)0.01	
	195 Loans to Co-operatives	2,71.00				2,71.00		
	796 Tribal Area Sub-Plan	1.82				1.82		
	Total-01	2,86.46	-	0.01	-	2,86.45	(-)0.01	
	Total-6435	2,86.46	-	0.01	-	2,86.45	(-)0.01	0.01
	Total-(i)Agriculture and Allied Activities	2,78,42.73	-	1,57.41	-	2,76,85.32	(-)157.41	

STATEMENT NO- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT-Contd.

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

(Out of total disbursement, amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2013	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31 March 2014 [(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
(₹ in lakh)								
F-LOANS AND ADVANCES-(contd.)								
(c) Loans for Economic Services-(contd.)								
(ii) Rural Development-								
6515- Loans for Other Rural Development Programmes-								
	102 Community Development	2,24.60				2,24.60		
	103 Rural Works Programmes	12.44				12.44		
	Total-6515	2,37.04	-	-	-	2,37.04		
	Total-(ii)-Rural Development (iii) Special Areas Programmes-	2,37.04	-	-	-	2,37.04		
6575- Loans for Other Special Areas Programmes-								
	800 Other loans	0.19				0.19		
	Total-01	0.19	-	-	-	0.19		
	Total-6575	0.19	-	-	-	0.19		
	Total-(iii)-Special Areas Programmes (iv) Irrigation and Flood Control-	0.19	-	-	-	0.19		
6701- Loans for Major and Medium Irrigation-								
	800 Other loans	74.00				74.00		
	Total-6701	74.00	-	-	-	74.00		1.08

STATEMENT NO- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT-Contd.

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

(Out of total disbursement, amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2013	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31 March 2014	Net increase (+) decrease (-) during the year	Interest received and credited to revenue.
		3	4	5	6	7	8	9
						[(3+4)-(5+6)]	(7-3)	
								(₹ in lakh)
	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	25,78.52	-	-	-	25,78.52		
	Total-6702	25,78.52				25,78.52		
6705- Loans for Command Area Development-								
	800 Other loans	0.01	-	-	-	0.01		
	Total-6705	0.01				0.01		
Total-(iv)-Irrigation and (v) Energy-								
	Energy							
	190 Loans to Public Sector and Other Undertakings	1,47,50.56				1,47,50.56		
	202 Thermal Power Generation	5,88,55.50	9,51.11	57,04.85		5,41,01.76	(-4753.74)	
	203 Diesel / gas power Generation	83.62				83.62		
	204 Rural Electrification	7,52.50				7,52.50		
	205 Transmission and Distribution	5,46.63				5,46.63		
	796 Tribal Area Sub-Plan	1,03,82.07				1,03,82.07		
	800 Other loans to Electricity Boards	57,21.46				57,21.46		
	Total-6801	9,10,92.34	9,51.11	57,04.85	-	8,63,38.60	(-4753.74)	66,59.76
			(9,51.11)					
	Total-(v)-Energy	9,10,92.34	9,51.11	57,04.85	-	8,63,38.60	(-4753.74)	

STATEMENT NO- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT-Contd.
Section 1 : Major and Minor Head with details of Loans and Advances

(Out of total disbursement, amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2013	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31 March 2014 [(3+4)-(5+6)]	Net increase (+) decrease (-) during the year (7-8)	Interest received and credited to revenue.
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
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	1,60.93				1,60.93		
	103 Handloom Industries	4,33.25				4,33.25		
	104 Handicraft Industries	7,32.77				7,32.77		
	105 Khadi and Village Industries	6,36.77				6,36.77		
	107 Sericulture Industries	0.54				0.54		
	108 Power loom Industries	5.85				5.85		
	190 Loans to Public Sector and Other undertakings	40.00				40.00		
	195 Loans to Industrial Co-operatives	2,84.17	0.97	5.31		2,79.83	(-4.34)	
	200 Other Village Industries	12.75				12.75		
	796 Tribal Area Sub-Plan	7,85.64	0.34			7,85.98	0.34	
	Total-6851	30,92.67	1.31	5.31	-	30,88.67	(-4.00)	4.42
			(1.31)					

STATEMENT NO- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT-Contd.

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

(Out of total disbursement, amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2013	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31 March 2014 [(3+4)-(5+6)]	Net increase (+) decrease (-) during the year (7-8)	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-(contd.)									
6860- Loans for Consumer Industries-									
<i>01 Textiles-</i>	101 Loans to Co-operative Spinning Mills	6.16				6.16			
	190 Loans to Public Sector and Other Undertakings	3,52,67.85				3,52,67.85			
	800 Other loans	1,03.82				1,03.82			
	Total-01	3,53,77.83	-	-	-	3,53,77.83			
<i>04 Sugar-</i>	101 Loans to Co-operative Sugar Mills	3,34.60				3,34.60			
	796 Tribal Area Sub-Plan	1,63.21				1,63.21			
	Total-04	4,97.81	-	-	-	4,97.81			
	Total-6860	3,58,75.64	-	-	-	3,58,75.64			
6885- Other loans to Industries and Minerals-									
<i>01 Loans to Industrial Financial Institutions-</i>									
	190 Loans to Public Sector and other Undertakings	6,10,73.26	19,63.00	0.01		6,30,36.25	19,62.99		
	796 Tribal Area Sub-Plan	26,86.16				26,86.16			
	800 Other loans	5,13.75				5,13.75			
	Total-01	6,42,73.17	19,63.00	0.01	-	6,62,36.16	19,62.99		

(₹ in lakh)

STATEMENT NO- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT-Contd.
Section 1 : Major and Minor Head with details of Loans and Advances

(Out of total disbursement, amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance	Disburse-	Repayment	Write off	Balance	Net	Interest	
		as on 1 April 2013	ment during the year	during the year	of irrecoverable Loans and advances	as on 31 March 2014	increase (+) decrease (-) during the year (7- 3)	received and credited to revenue.	
1	2	3	4	5	6	7	8	9	
(₹ in lakh)									
F-LOANS AND ADVANCES-(contd.)									
(c)Loans for Economic Services-(contd.)									
(vi) Industry and Minerals-(contd.)									
<i>02 Development of Backward Areas-</i>	190 Loans to Public Sector and other Undertakings	15.00	-	-	-	15.00	-	-	
	Total-02	15.00	-	-	-	15.00	-	-	
<i>60 Others-</i>	800 Other loans	10,85.97	-	-	-	10,85.97	-	-	
	Total-60	10,85.97	-	-	-	10,85.97	-	-	
	Total-6885	6,53,74.14	19,63.00	0.01	-	6,73,37.13	19,62.99	-	
			(19,63.00)						
	Total (vi) Industry and Minerals	13,81,21.39	2,71,98.31	5.32	-	16,53,14.38	2,71,92.99	-	
(vii) Transport-									
7051- Loans for Ports and Light Houses-									
<i>01 Major Ports-</i>	800 Other loans	1,22,12.46	-	-	-	1,22,12.46	-	-	
	Total-01	1,22,12.46	-	-	-	1,22,12.46	-	-	
<i>02 Minor Ports-</i>	190 Loans to Public Sector and Other Undertakings	1,12.02	-	-	-	1,12.02	-	-	
	Total-02	1,12.02	-	-	-	1,12.02	-	-	

STATEMENT NO- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT-Contd.
Section 1 : Major and Minor Head with details of Loans and Advances

(Out of total disbursement, amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2013	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31 March 2014 [(3+4)-(5+6)]	Net increase (+) decrease (-) during the year (7-8)	Interest received and credited to revenue.
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F-LOANS AND ADVANCES-(contd.)								
(c) Loans for Economic Services-(contd.)								
(viii) General Economic Services-								
7452- Loans for Tourism-								
01 Tourist Infrastructure-	190 Loans to Public Sector and other undertakings	1,00.50				1,00.50		
	Total-01	1,00.50	-	-	-	1,00.50		
60 Others-	190 Loans to Public Sector and other Undertakings	1,61.99				1,61.99		
	800 Other loans							
	Total-60	1,61.99	-	-	-	1,61.99		
	Total-7452	2,62.49	-	-	-	2,62.49		
7465- Loans for General Financial and Trading Institutions-								
	101 General Financial Institutions	74,90.96				74,90.96		
	800 Other loans	8.18				8.18		
	Total-7465	74,99.14	-	-	-	74,99.14		
	Total-(viii)-General Economic Services	77,61.63	-	-	-	77,61.63		

STATEMENT NO- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT-Contd.

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

(Out of total disbursement, amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2013	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31 March 2014 [(3+4)-(5+6)]	Net increase (+) decrease (-) during the year (7-8)	Interest received and credited to revenue.
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F-LOANS AND ADVANCES-(concl.)								
(c) Loans for Economic Services-(concl.)								
Total-(c)-Loans for Economic Services		53,91,94.66	5,31,49.42	58,67.58	-	58,64,76.50	4,72,81.84	
(d) Loans to Government Servants-								
7610- Loans to Government Servants etc.	201 House Building Advances	88,22.93	9,32.17	40,01.62	89.19 (b)	57,53.48	(-)3069.45	
	202 Advances for Purchase of Motor Conveyances	1,93.02	16.90	63.96		1,45.96	(-)47.06	
	203 Advances for Purchases of Other Conveyances	0.46		-0.01 (a)		0.47	0.01	
	800 Other Advances	5,11.44		-0.36 (a)		5,11.80	0.36	
	Total-7610	95,27.85	9,49.07	40,65.21	89.19	64,11.71	(-)3116.14	10,12.69
	Total-(d)-Loans to Government Servants	95,27.85	9,49.07	40,65.21	89.19	64,11.71	(-)3116.14	
(e) Loans for Miscellaneous								
7615- Miscellaneous loans	200 Miscellaneous loans	2,01,13.49	42,55.80	36,51.93		2,07,17.36	6,03.87	
	Total-7615	2,01,13.49	42,55.80	36,51.93	-	2,07,17.36	6,03.87	19,65.01
	Total-(e)-Loans for Miscellaneous Purposes	2,01,13.49	42,55.80	36,51.93	-	2,07,17.36	6,03.87	
	TOTAL-F-LOANS AND ADVANCES	65,85,62.87	6,03,22.63	1,40,69.42	89.19	70,48,16.08	4,62,53.21	99,93.26
			(5,51,17.77)					

(a) Minus repayments are due to rectification of misclassification during previous year.

(b) Amount written off in respect of on duty expired Government Employees. (P1 see Grant No- 19 of Appropriation Accounts)

STATEMENT NO-16. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT(Contd.)

Loanee Entity.	Section -2: Repayment in arrears from other Loanee Entities.					
	Amount of arrears as on 31 March-2014		Earliest period to which arrears relate	Total	Total loans outstanding against the entity on 31 March 2014.	6
	Principal	Interest					4	5
	2	3	4	5	6	
	(₹ in lakh)					
Gujarat State Construction Corporation Ltd.	9,26.08	20,14.10	29,40.18	*	9,26.08	
Gujarat Industrial Investment Corporation Ltd.	60,50.00	Interest Free	60,50.00	2011-12	60,50.00	
Gujarat State Investments Ltd.	11,93,58.39	Interest Free	11,93,58.39	2011-12	11,93,58.39	
Gujarat Fisheries Development Corporation Ltd.	2,28.57	1,05.05	3,33.62	2008-09	2,28.57	
Gujarat State Handloom & Handicrafts Development Corporation Ltd.	13,17.56	24,27.24	37,45.80	2006-07	13,17.56	
Gujarat State Financial Corporation	4,61,80.83	11,43,56.82	16,05,37.65	2004-05	6,21,36.80	
Paschim Gujarat Vij Company Ltd.	2,27,38.55	1,780	2,27,38.55	2012-13	2,27,38.55	
Dakshin Gujarat Vij Company Ltd.	29,58.31	3,37.52	32,89.83	2012-13	29,58.31	
Gujarat Energy Transmission Corporation Ltd.	2,35.80	76.07	3,11.87	2012-13	1,07,35.80	
Gujarat Land Development Corporation Ltd.	13.12	40.13	53.25	*	*	
Alcock Ashdown (Gujarat) Ltd.	83,50.00	5,940.00	83,50.00	2010-11	83,50.00	

* Information is awaited from the Government (August 2014).

STATEMENT NO- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT(Contd.)

Loanee Entity	Additional Disclosures Fresh Loans and Advances made during the year (2013-14)				Terms and Conditions
	No. of Loans	Total Amount of (₹ in lakh)	Rate of Interest			Moratorium period - if any.
1	2	3	4	5	
Major Head- 6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward classes					
Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes:-	165	19,68.34	4%		Recovery under 10 years. Minimum 5 years- Service in India after Study. (*)
Major Head- 6801 Loans for Power Projects					
202- thermal Power Generation:-					
Gujarat State Investment Ltd.	3	9,51.11	(**)		Terms and Conditions are awaited
Major Head.- 6851 Loans for Village and Small Industries					
195 Loans to industrial Co-operative	8	1.31	(**)		Terms and Conditions are awaited
Major Head - 6858 Loans to Engineering Industries					
04 Other Engineering Industries Ltd					
190 Loans to Public and other undertakings Tata Motors Ltd.	4	2,52,34.00	0.10%		Terms and Conditions are awaited

(*) Detailed Accounts are maintained by Departments

(**) Information from State Government is awaited (August 2014).

STATEMENT NO- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT(Contd.)

Loanee Entity	Fresh Loans and Advances made during the year (2013-14)		Additional Disclosures		Terms and Conditions
	No. of Loans	Total Amount of (₹ in lakh)	No. of Loans	Total Amount of (₹ in lakh)	
1	2	3	4	5	Moratorium period - if any.
Major Head -7055 Loans for Road Transport					
190 Loans to public Sector and other under takings					
Gujarat State Road Transport Ltd.	9	2,50,00.00	(**)		Terms and Conditions are awaited
Major Head 7610 Loans to Government Servant's etc.	(***)	9,49.07	(**)		
Major Head 7615 Miscellaneous Loans	47	42,55.80	(**)		(*) (*)

(*) Detailed Accounts are maintained by Departments

(**) Information from State Government is awaited (August 2014).

(***) Information has been called for from State Government, however they have given total number of Employees.

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

Sr. No.	Year of Sanction	Sanction order No.	Amount	Rate of Interest
				(₹ in lakh)
Information is awaited from the State Government(August 2014)				

STATEMENT NO- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT(Concl.)

(₹ in lakh)

2. The following loans have been granted by the Government though the terms and conditions are yet to be settled.

Loanee Entity	No. of Loans		Total Amount	Earliest period to which loans relates
	2	3			4
Gujarat Industrial Investment Corporation Ltd. (for granting loan-assistance to GSMTC)	1	10.00		March 1996
Gujarat Small Industries Corporation, Ltd. Gandhinagar.	1	35.00		January 2004
Gujarat State Investments Lid (for Equity participation in Bhavnagar Energy Company Ltd	3	9,51.11		2013-14
Tata Motors Ltd	4	2,52,34.00		2013-14
Gujarat State Road Transport Corporation Ltd.	9	2,50,00.00		2013-14
TOTAL		5,12,30.11		

3. Fresh loans and Advances made during the year to the Loanee entities from whom repayments of earlier loans are in arrears.

Name of Loanee entity	Loans disbursed during the current year		Amount of arrears as on 31st March,-2014	Earliest period to which arrears relate	Reasons for disbursement during the current year		
	Rate of Interest	Principal				Interest	Total
	2	3				4	5	6	7	8
Gujarat Industrial Investment Corporation Limited	Interest free	19,63.00	60,50.00	Interest Free	60,50.00	2011-12	Gujarat Venture Finance Limited 3 G Fund
Gujarat State Investments Limited	*	8,86.99	11,93,58.39	*	11,93,58.39	2011-12	Government of Gujarat for investment in equity shares of BECL
TOTAL							

* Information is awaited from the Government (August 2014).

**STATEMENT NO. 17 - STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE
OTHER THAN ON REVENUE ACCOUNT**

Heads	On 1 April		During the year		On 31 March	
	2013	2014	2013-14	2014	2014	2014
1	2	3	4	5	6	7
Capital and Other Expenditure-						
Capital Expenditure-(Sub-Sector wise)						
Public Works	16,96,78.26	4,46,72.08	21,43,50.34		
Other General Services	8,82,98.45	3,69,77.52	12,52,75.97		
Education, Sports, Art and Culture	36,75,52.29	11,80,30.23	48,55,82.52		
Health and Family Welfare	33,07,33.12	16,27,70.00	49,35,03.12		
Water Supply and Sanitation.	13,34,13.81	14,20.75	13,48,34.56		
Housing and Urban Development	1,54,47,80.57	29,27,18.05	1,83,74,98.62		
Information and Broadcasting	9,49.85	1,97.04	11,46.89		
Backward Classes	4,70,75.04	2,40,76.60	7,11,51.64		
Social Welfare and Nutrition	10,21,87.02	2,08,58.15	12,30,45.17		
Other Social Services	48,17,29.75	4,49,40.19	52,66,69.94		
Agriculture and Allied Activities	48,25,74.96	8,54,73.23	56,80,48.19		
Rural Development	18,97,66.08	9,90,85.00	28,88,51.08		
Special Areas Programmes	32,53.20	26,98.34	59,51.54		
Irrigation and Flood Control	5,08,83,47.19	67,84,43.97	5,76,67,91.16		
Energy	79,01,05.11	19,25,83.88	98,26,88.99		
Industry and Minerals	30,08,41.98	7,95,33.80	38,03,75.78		
Transport	1,47,48,74.02	34,75,21.52	1,82,23,95.54		
Communications	11.08	-	11.08		
Science, Technology and Environment	52,81.19	8,07.60	60,88.79		
General Economic Services	13,70,99.73	3,49,28.58	17,20,28.31		
Total-Capital Expenditure	11,73,85,52.70	2,26,77,36.53	14,00,62,89.23		

**STATEMENT NO. 17 - STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE
OTHER THAN ON REVENUE ACCOUNT- Contd.**

Heads	On 1 April		During the year		On 31 March	
	2013	2014	2013-14	2014	2013-14	2014
1	2	3	4	5	6	7
(₹ in lakh)						
Loans & Advances of various services						
General Services						
Statutory Corporations	11,51.28	-		11,51.28	
Total : General Services		11,51.28	-		11,51.28	
Social Services					
Universities/Academic Institutions	3,12.10	-2,44.28		67.82	
Panchayati Raj Institutions	9,03.28	-		9,03.28	
Municipalities/Municipal Councils/Municipal Corporations	2,70,32.71	-0.02		2,70,32.69	
Urban Development Authorities	1,90.62	-		1,90.62	
Housing Boards	1,73,66.67	-25.08		1,73,41.59	
State Housing Corporation	3,19.42	-		3,19.42	
Statutory Corporations	56,95.18	-		56,95.18	
Co-operative Societies/ Co-operatives/ Corporations/ Banks	8.22	-		8.22	
Others	3,67,47.41	17,53.02		3,85,00.43	
Total :Social Services:		8,85,75.61	14,83.64		9,00,59.25	
Economic Services					
Urban Development Authorities	2,12.97	-		2,12.97	
Statutory Corporations	36,70,65.69	2,27,53.08		38,98,18.77	
Co-operative Societies/ Co-operatives/ Corporations/ Banks	79,24.71	-1,48.64		77,76.07	
Others	16,39,91.28	2,46,77.40		18,86,68.68	
Total :Economic Services		53,91,94.65	4,72,81.84		58,64,76.49	

**STATEMENT NO. 17 - STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE
OTHER THAN ON REVENUE ACCOUNT- Contd.**

Heads	On 1 April		During the year		On 31 March	
	2013	2014	2013-14	2014	2013-14	2014
1	2	3	4	5	6	7
(₹ in lakh)						
Debt-						
Internal Debt of the State Government	12,80,65,19.32	1,36,34,37.84	14,16,99,57.16		
Loans and Advances from the Central Government		83,01,84.64	-4,95,25.49	78,06,59.15		
Total :Debt-		13,63,67,03.96	1,31,39,12.35	14,95,06,16.31		
Small Savings, Provident Funds etc.						
I- Small Savings, Provident Funds etc.	80,41,55.56	5,06,72.03	85,48,27.59		
Total Small Savings, Provident Funds etc.		80,41,55.56	5,06,72.03	85,48,27.59		
Total- Debt and Small Savings, Provident Funds etc.	14,44,08,59.52	1,36,45,84.38	15,80,54,43.90		
Other Obligations-						
Contingency Funds		2,00,00.00	-11.00	1,99,89.00		
J- Reserve Funds		89,06,79.74	5,02,05.83	94,08,85.57		
K- Deposits and Advances		1,89,38,64.99	22,42,03.58	2,11,80,68.57		
L- Suspense and Miscellaneous		15,12,09.19	-10,31,11.55	4,80,97.64		
M-Remittances		3,08,43.26	1,80,67.11	4,89,10.37		
Total Other Obligations		2,98,65,97.18	18,93,53.97	3,17,59,51.15		
Total, Debt and Other Obligations		17,42,74,56.70	1,55,39,38.35	18,98,13,95.05		
Deduct-Cash Balance		-2,81,97.30	-14,49,05.50	11,67,08.20		
Deduct Investments		1,89,45,14.27	-14,34,44.68	1,75,10,69.59		
Add- Amount closed to Government Account during 2013-14			18.55	18.55		
Net Provision of Funds		15,56,11,39.73	2,31,39,89.74	17,11,36,17.26		

(b)

**STATEMENT NO. 17 - STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE
OTHER THAN ON REVENUE ACCOUNT-Contd.**

	(₹ in lakh)
* The difference of ₹ 2781964.13 lakh between the net provision of funds (b) exhibited in the statement and the net Capital and other expenditure (a) to the end of the year is explained below :-	
I Net effect of balance under Debt, Deposit and Remittance heads of the composite Bombay State allocated to the end of 2013-2014 to Gujarat by the Accountant General, Maharashtra under Bombay Reorganisation Act, 1960	30,22.00
II Net progressive capital expenditure allocated to end of 2013-2014 to Gujarat consequent on bifurcation of composite Bombay State.	-94,79.00
III Net revenue deficit to end of 2013-2014 including ₹165 lakh being the contribution received from AhmedabadMunicipal Corporation during 1977-78.	2,78,36,30.58
IV Net account adjustment under "Miscellaneous Government Account" "G-Inter State Settlement", "Appropriation to Contingency Fund" and balance under old major head " 125-Appropriation to the Contingency Fund" (₹ 2000 lakh) dropped from Capital Section	44,71.00
V (A)Net Capital expenditure excluded to end of 2004-2005 due to :- Transfer of Forest expenditure by Pro-forma correction during 1961-62.	2.00
(B)Dropping of progressive expenditure under "Payment to Retrenched Personnel" without financial adjustment during 1962-63	-2.00
(C)Rectification by correction of misclassification in previous years under "Capital Outlay on Schemes of Government Trading" affecting revenue and service heads	6.00
(D)Rectification by Pro-forma correction of misclassification in past years up to 2013-2014	7.00
(E)Capital expenditure dropped Pro-forma as a result of abolition of the practice of a temporary capitalisation with effect from 1- April 1974 representing the balance to be written back in respect of transactions like commuted value of pensions, Grants for Development, etc	2,57.00
(F)Dropping of the Capital expenditure as the said amount had been included in capital contribution to Gujarat State Road Transport Corporation	21.00
(G)Net effect to end of 2013-2014 of other Pro-forma correction affecting the balance under Debt, Deposit and Remittance heads, etc.	10.00
(H) Net account adjustment under L- Suspense and Miscellaneous.(Please see Appendix- VIII)	18.55
	<u>2,78,19,64.13</u>

STATEMENT NO-18-DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance		Receipts	Disbursements	Closing Balance		Net Increase (+) Decrease (-) during the year
	as on 1 April 2013	2			3	as on 31 March 2014		5	6
1	2						
	3						
	4						
	5						
	6						
PART-II-CONTINGENCY FUND-							
8000 Contingency Fund-							
Appropriation to the Contingency Fund							
2230 Labour and Employment.							
	Cr.	2,00,00.00			Cr.	2,00,00.00	
	Dr.			11.00	Dr.	11.00	-
Total-8000-Contingency Fund	Cr.	2,00,00.00		11.00	Cr.	1,99,89.00	(-).11.00
Total-Part-II-Contingency Fund	Cr.	2,00,00.00		11.00	Cr.	1,99,89.00	(-).11.00
PART-III - Public Account							
I-Small Savings, Provident Fund-(*)							
(b) Provident Funds-							
8009 State Provident Funds	Cr.	66,97,10.51	18,64,03.65	14,38,93.19	Cr.	71,22,20.97	4,25,10.46
Total-8009	Cr.	66,97,10.51	18,64,03.65	14,38,93.19	Cr.	71,22,20.97	4,25,10.46
Total-(b)-Provident Funds	Cr.	66,97,10.51	18,64,03.65	14,38,93.19	Cr.	71,22,20.97	4,25,10.46
(c) Other Accounts-							
8010 Trusts and Endowments	Cr.	0.09	-	-	Cr.	0.09	
Total-8010	Cr.	0.09	-	-	Cr.	0.09	
8011 Insurance and Pension Funds							
	Cr.	13,44,44.95	1,89,69.33	1,08,07.81	Cr.	14,26,06.47	81.61.52
Total-8011	Cr.	13,44,44.95	1,89,69.33	1,08,07.81	Cr.	14,26,06.47	81.61.52
8014 Postal Life Insurance							
	Cr.	0.00	0.05	0.00		0.05	0.05
Total-8014		-	0.05	-		0.05	0.05

STATEMENT NO-18-DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

Head of Account	Opening Balance		Receipts		Disbursements		Closing Balance		Net Increase (+) Decrease (-) during the year
	as on 1 April 2013	2	3	4	as on 31 March 2014	5	6		
PART-III - Public Account(Contd.)									
(<i>₹ in lakh</i>)									
Total-(c)-Other Accounts	Cr.	13,44,45.04	1,89,69.38	1,08,07.81	Cr.	14,26,06.61			81,61.57
(d) Other Savings Scheme-									
8032 Other Savings Certificates									
102- State Saving Certificates	Cr.	0.01	-	-	Cr.	0.01			
Total-8032	Cr.	0.01	-	-	Cr.	0.01			
Total-(d)-Other Savings Scheme	Cr.	0.01	-	-	Cr.	0.01			
Total-I-Small Savings, Provident Funds, etc.	Cr.	80,41,55.56	20,53,73.03	15,47,01.00	Cr.	85,48,27.59			5,06,72.03
J Reserve Funds-									
(a) Reserve Funds bearing interest-									
8121 General and Other Reserve Funds-									
101 General and Other Reserve Funds of Govt.Commercial Departments/ Undertakings	Cr.	0.04	-0.02 (c)		Cr.	0.02			(-0.02)
109 General Insurance Fund	Cr.	0.02			Cr.	0.02			
113 Amenities Reserve Fund	Cr.	1.27	0.02		Cr.	1.29			0.02
122 State Disaster Response Fund	Cr.	23,74,93.53	5,81,27.00 (a)	4,08,70.98 (b)	Cr.	25,47,49.55			1,72,56.02
Total-8121	Cr.	23,74,94.86	5,81,27.00	4,08,70.98	Cr.	25,47,50.88			1,72,56.02
Net	Dr.	-	-	-	Dr.	-			
	Cr.	23,74,94.86	5,81,27.00	4,08,70.98	Cr.	25,47,50.88			1,72,56.02

(a) Represents contribution transferred from MH 2245 Relief on account of Natural Calamities - 05 Calamity Relief Fund - 101 State Disaster Response Fund. (Please see Statement No-12)

(b) Represents expenditure transferred from MH 2245 - 06-901 Relief on account of Natural Calamities on Relief Fund - (Please see Statement No-12)

(c) Minus receipt is due to rectification of misclassification during previous years.

STATEMENT NO-18-DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

Head of Account	Opening Balance		Receipts		Disbursements		Closing Balance		Net Increase (+) Decrease (-) during the year
	as on 1 April 2013		3		4		as on 31 March 2014		
1	2	3	4	5	6	7	8	9	10
(₹ in lakh)									
PART-III - Public Account(Contd.)									
Total-(a)-Reserve Funds bearing interest	Cr.	23,74,94.86	5,81,27.00	4,08,70.98	Cr.	25,47,50.88	Cr.	25,47,50.88	1,72,56.02
	Dr.	-	-	-	Dr.	-			
Net	Cr.	23,74,94.86	5,81,27.00	4,08,70.98	Cr.	25,47,50.88	Cr.	25,47,50.88	1,72,56.02
(b) Reserve Funds not bearing interest-									
8222 Sinking Funds-									
01 Appropriation for reduction or avoidance of Debt-									
101 Sinking Funds	Cr.	48,56,50.08		0.62	Cr.	48,56,49.46			(-0.62)
	Cr.	48,56,50.08	-	0.62	Cr.	48,56,49.46			(-0.62)
02 Sinking Fund Investment Account-									
101 Sinking Fund Investment Account	Dr.	45,26,27.82	-	0.02	Dr.	45,26,27.84			0.02
Total-02	Dr.	45,26,27.82	-	0.02	Dr.	45,26,27.84			0.02
Total-8222	Cr.	48,56,50.08	-	0.62	Cr.	48,56,49.46			(-0.62)
	Dr.	45,26,27.82	-	0.02	Dr.	45,26,27.84			0.02
Net	Cr.	3,30,22.26	-	0.64	Cr.	3,30,21.62			(-0.64)

STATEMENT NO-18-DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

Head of Account	Opening Balance as on		Receipts		Disbursements		Closing Balance as on		Net Increase (+) or Decrease (-) during the year
	1	2	3	4	5	6			
	1 April 2013				31 March 2014				
	(₹ in lakh)								
PART-III - Public Account(Contd.)									
(b) Reserve Funds not bearing interest-(contd.)									
8226 Depreciation / Renewal Reserve Fund-									
101 Depreciation Reserve Funds of Government Commercial Departments/Undertakings- Ports		2,07.94						2,07.94	
102 Depreciation Reserve Funds of Government/Non-Commercial Departments-Presses		6,15.10	1,37.29 (a)				7,52.39		1,37.29
Total-8226		8,23.04	1,37.29				9,60.33		1,37.29
		-	-				0.00		0.00
		8,23.04	1,37.29				9,60.33		1,37.29
8229 Development and Welfare Funds-									
101 Development Funds for Educational Purposes		92.43	30,00.00 (b)		30,00.00		92.43		
103 Development Funds for Agricultural purposes-Fund Account		92,45.78	2,48,67.57 (c)		1,63,00.00		1,78,13.35		85,67.57
Investment Account		6.93					6.93		
105 Sugar Development Funds		0.42					0.42		
116 Kutch Benevolent Funds		1.40					1.40		
200 Other Development and Welfare Fund-Fund Account		1,49,45.22	-1,48,67.57 (d)				77.65		(-14867.57)
Investment Account		3,30.73					3,30.73		
Total-8229		2,42,85.25	1,30,00.00		1,93,00.00		1,79,85.25		(-6300.00)
		3,37.66	-				3,37.66		
Net		2,39,47.59	1,30,00.00		1,93,00.00		1,76,47.59		(-6300.00)

(a) Includes ₹ 137.17 lakh transferred notionally from MH 2058- Stationery and Printing -00-797 Transfer to Reserve Fund and Deposit Account (Please see Statement No-12)

(b) Contribution transferred notionally from MH 2202 -01- 797 Transfer to Reserve Fund and Deposit Account (Please see Statement No-12)

(c) Contribution transferred notionally from MH 2401 Crop Husbandry -01- 110 Transfer to Reserve Fund and Deposit Account (Please see Statement No-12)

(d) Minus receipt is due to transfer of fund to MH 8229-00-103 Development Fund for Agriculture Purposes.

STATEMENT NO-18-DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

Head of Account	Opening Balance as on		Receipts	Disbursements	Closing Balance as on		Net Increase (+) Decrease (-) during the year
	1 April 2013	2			3	4		5	6
PART-III - Public Account(Contd.)							
(₹ in lakh)							
(b) Reserve Funds not bearing interest-(concltd.)							
8235 General and Other Reserve Funds-							
101 General Reserve Funds of							
Government Commercial							
Departments/Undertakings-							
105 General Insurance Fund	Cr.	0.02		Cr.	0.02		
	Cr.	1,02,08.25	21,16.81	47,43.48	Cr.	75,81.58	(-)2626.67
106 General Insurance Fund-Investment Account.	Cr.	17.40		Cr.	17.40		
200 Other Funds							
Gujarat State Guarantee							
Redemption Fund and Other Funds.	Cr.	13,22,01.81		1,08.54	Cr.	13,20,93.27	(-)108.54
200 Other Funds-							
Investment Account	Dr.	27.51		Dr.	27.51	(x)	
201 Other Funds-							
Investment Account	Dr.	10,57,23.52	4,18,48.37	Dr.	6,38,75.15		
	Cr.	14,24,27.48	21,16.81	48,52.02	Cr.	13,96,92.27	(-)2735.21
Total-8235	Dr.	10,57,51.03	4,18,48.37	-	Dr.	6,39,02.66	(-)41848.37
Net	Cr.	3,66,76.45	4,39,65.18	48,52.02	Cr.	7,57,89.61	3,91,13.16
Total-(b)-Reserve Funds not bearing interest	Cr.	65,31,85.85	1,52,54.10	2,41,52.64	Cr.	64,42,87.31	(-)8898.54
	Dr.	55,87,16.51	4,18,48.37	0.02	Cr.	51,68,68.16	
	Net	9,44,69.34	5,71,02.47	2,41,52.66		12,74,19.15	3,29,49.81
Total-J-Reserve Funds	Cr.	89,06,80.71	7,33,81.10	6,50,23.62	Cr.	89,90,38.19	83,57.48
	Dr.	55,87,16.51	4,18,48.37	0.02	Cr.	51,68,68.16	(-)41848.35
	Net	33,19,64.20	11,52,29.47	6,50,23.64		38,21,70.03	5,02,05.83

(x) Fund wise details awaited from Government (August-2014).

(xx) There are 16 Reserve Funds earmarked for specific purposes out of which 6 funds are inoperative. Balance of ₹ 89,87,50.74 lakh is in active funds and ₹ 287.45 lakh is in inoperative funds.

STATEMENT NO-18-DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

Head of Account	Opening Balance	Receipts	Disbursements	Closing Balance	Net Increase (+)
	as on 1 April 2013	3	4	as on 31 March 2014	Decrease (-) during the year
1	2	3	4	5	6
<i>(₹ in lakh)</i>					
PART-III - Public Account(Contd.)					
(a) Deposits bearing interest- Deposit and Advances					
8336 Civil Deposits-					
800 Other Deposits	Cr. 93,66,75.69	21,94,52.98	17,95,09.75	Cr. 97,66,18.92	3,99,43.23
Total-8336	Cr. 93,66,75.69	21,94,52.98	17,95,09.75	Cr. 97,66,18.92	3,99,43.23
8342 Other Deposits-					
103 Deposits of Government Companies, Corporations, etc.	Cr. 10,99.14	0.05	Cr.	10,99.19	0.05
106 Employees Family Pension Scheme 1971	Cr. 0.01		Cr.	0.01	
117 Defined Contribution Pension Scheme for Government Employees	Cr. 10,46.91	4,25,75.93	4,27,85.42	Cr. 8,37.42	(-209.49)
120 Miscellaneous Deposits	Cr. 6,10.88	0.01	Cr.	6,10.89	0.01
Total-8342	Cr. 27,56.94	4,25,75.99	4,27,85.42	Cr. 25,47.51	(-209.43)
Total-(a)-Deposits bearing interest	Cr. 93,94,32.63	26,20,28.97	22,22,95.17	Cr. 97,91,66.43	3,97,33.80

STATEMENT NO-18-DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

Head of Account	Opening Balance		Receipts	Disbursements	Closing Balance		Net Increase (+) Decrease (-) during the year
	as on 1 April 2013	2			as on 31 March 2014	5		6
1			3	4	5	6	
(₹ in lakh)							
PART-III - Public Account((Contd.)							
(b) Deposits not bearing interest-							
8443 Civil Deposits-							
101 Revenue Deposits	Cr.	73,53.41	56,54.65	19,18.45	Cr.	1,10,89.61	37,36.20
102 Customs and Opium Deposits	Cr.	0.00	0.18		Cr.	0.18	0.18
103 Security Deposits	Cr.	15,64.03	7,83.80	6,25.31	Cr.	17,22.52	1,58.49
104 Civil Courts Deposits	Cr.	4,03,14.55	15,33,68.27	13,86,46.83	Cr.	5,50,35.99	1,47,21.44
105 Criminal Courts Deposits	Cr.	64,45.87	38,96.71	29,34.07	Cr.	74,08.51	9,62.64
106 Personal Deposits	Cr.	3,83,41.47	11,47,56.81	12,47,25.90	Cr.	2,83,72.38	-99,69.09
107 Trust Interest Funds	Cr.	3,36.13			Cr.	3,36.13	
108 Public Works Deposits	Cr.	13,83,32.63	12,29,52.41	9,54,00.97	Cr.	16,58,84.07	2,75,51.44
109 Forest Deposits	Cr.	1,41,06.02	63,26.36	75,97.99	Cr.	1,28,34.39	(-)1271.63
111 Other Departmental Deposits	Cr.	10.38	-0.10 (a)		Cr.	10.28	
114 Export Trade Deposits	Cr.	1.00			Cr.	1.00	
116 Deposits under various Central and State Acts	Cr.	21.00	85.92	90.70	Cr.	16.22	(-)4.78
117 Deposits for work done for Public Bodies or Private Individuals	Cr.	84,25.10	1,01,46.00	95,59.70	Cr.	90,11.40	5,86.30

(a) Minus receipt is due to rectification of misclassification during previous years.

STATEMENT NO-18-DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

Head of Account	Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	Net Increase (+) Decrease (-) during the year
1	2	3	4	5	6
PART-III - Public Account(Contd.)					
(₹ in lakh)					
(b) Deposits not bearing interest-(contd.)					
8443 Civil Deposits-(concl.)					
118 Deposits for fees received by Government Servants for work done by Private Bodies	Cr. 62.29	0.06	Cr.	62.29	
121 Deposits in connection with Election	Cr. 11,69.52		Cr.	11,69.52	
122 Mines Labour Welfare Deposits	Cr. 0.02		Cr.	0.02	
123 Deposits for Educational Institution	Cr. 46,29.87	69,53.19	62,47.04	Cr. 53,36.02	7,06.15
124 Unclaimed Deposits in the General Provident Funds	Cr. 3.32	5.31 (a)	Cr.	8.63	
126 Unclaimed Deposits in Other Provident Funds	Cr. 0.03		Cr.	0.03	
800 Other Deposits	Cr. 1,45,33.50	12.47	0.48	Cr. 1,45,45.49	11.99
Total-8443	Cr. 27,56,50.14	42,49,42.04	38,77,47.44	Cr. 31,28,44.74	3,71,94.60

(a) Includes ₹ 2.08 lakh on account of transfer of 922 General Provident Funds unposted credit items for the period from 1970-71 to 1975-76 to unclaimed Deposits.

STATEMENT NO-18-DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

Head of Account	Opening Balance		Receipts	Disbursements	Closing Balance		Net Increase (+) Decrease (-) during the year
	as on 1 April 2013	2			as on 31 March 2014	5		6
1			3	4			
PART-III - Public Account(Contd.) (₹ in lakh)							
(b) Deposits not bearing interest-(contd.)							
8448 Deposits of Local Funds-							
101 District Funds	Cr.	37.83		Cr.	37.83		
102 Municipal Funds	Cr.	80.37	3,71.00	3,79.25	72.12		(-8.25)
105 State Transport Corporation Funds	Cr.	1,29,46.36	6,71,65.40	7,74,45.49	26,66.27		(-10280.09)
109 Panchayat Bodies Funds	Cr.	66,44,03.07	2,63,70,36.88	2,47,95,14.95	82,19,25.00		15,75,21.93
110 Education Funds	Cr.	1,13.98			1,13.98		
111 Medical and Charitable Funds	Cr.	36.19	2.79		38.98		2.79
112 Ports and Marine Funds	Cr.	0.89			0.89		
120 Other Funds	Cr.	15.46	0.02		15.48		0.02
Total-8448	Cr.	67,76,34.15	2,70,45,76.09	2,55,73,39.69	82,48,70.55		14,72,36.40
8449 Other Deposits-							
103 Subventions from Central Road Fund.	Cr.	-	1,00,70.00	1,00,70.00	-		
105 Deposits of Market Loans	Cr.	6,28.57	-	9.11	6,19.46		-1.45

STATEMENT NO-18-DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

Head of Account	Opening Balance as on 1 April 2013		Receipts	Disbursements	Closing Balance as on 31 March 2014		Net Increase (+) or Decrease (-) during the year
	1	2			3	4		5	6
PART-III - Public Account(Contd.)							
<i>(₹ in lakh)</i>							
(b) Deposits not bearing interest-(concl.)							
8449 Other Deposits-							
120 Miscellaneous Deposits- Fund Account		5,96.22	53.36	5.47	Cr.	6,44.11	47.89
Investment Account		34.10			Dr.	34.10	
Total-8449		11,90.69	1,01,23.36	1,00,84.58	Cr.	12,29.47	38.78
Total-(b)-Deposits not bearing interest / (c) Advances-		95,44,74.98	3,13,96,41.49	2,95,51,71.71	Cr.	1,13,89,44.76	18,44,69.78
8550 Civil Advances-							
101 Forest Advances		5.22	4,58,80.90	4,58,80.90	Dr.	5.22	
102 Revenue Advances		0.13			Dr.	0.13	
103 Other Departmental Advances		62.37			Dr.	62.37	
104 Other Advances		9.00	34,63.45	34,63.45	Dr.	9.00	
Total-8550		76.72	4,93,44.35	4,93,44.35	Dr.	76.72	
Total-(c)-Advances		76.72	4,93,44.35	4,93,44.35	Dr.	76.72	
Total-K-Deposits and Advances		1,89,38,30.89	3,45,10,14.81	3,22,68,11.23	Cr.	2,11,80,34.47	22,42,03.58

STATEMENT NO-18-DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

Head of Account	Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	Net Increase (+) Decrease (-) during the year
1	2	3	4	5	6
(₹ in lakh)					
PART-III - Public Account(Contd.)					
Suspense and Miscellaneous.					
(b) Suspense-					
8658 Suspense Account-					
101 Pay and Accounts Office-Suspense	Dr. 1,09,59.61	-1,31.18	5,49.66	Dr. 1,16,40.45	6,80.84
102 Suspense Account (Civil)	Dr. 59,08.84	-16.97	-12.27	Dr. 59,13.54	4.70
104 Suspense Account (Defence)	Dr. 0.01			Dr. 0.01	
105 Suspense Account (Railways)	Cr. 0.09			Cr. 0.09	
109 Reserve Bank Suspense- Head Quarters	Cr. -8.30	-1.61	-24.72	Cr. 14.81	23.11
110 Reserve Bank Suspense- Central Accounts Office	Dr. 2,44,22.22	-9.89	-2.69	Dr. 2,44,29.42	7.20

STATEMENT NO-18-DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

Head of Account	Opening Balance		Receipts		Disbursements		Closing Balance		Net Increase (+)	
	as on 1 April 2013		3		4		as on 31 March 2014		Decrease (-) during the year	
1	2	3	4	5	6					
PART-III - Public Account((Contd.)										
(b) Suspense-(contd.)										
8658 Suspense Account-(contd.)										
112 Tax Deducted at Source (TDS) Suspense	Cr.	29,66.06	-96.75	-1.95	Cr.	28,71.26				(-)94.80
113 Provident Fund Suspense	Dr.	0.26		-0.46	Dr.	-0.20				(-)0.46
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 Allowance Deposit Suspense Account(New)	Dr.	51.24			Dr.	51.24				
122 Payments to exporters under the U.S. AID-P.D.31 programme	Cr.	-			Cr.	-				
123 A.I.S. Officer's Group Insurance Scheme	Cr.	9.24	5.16	12.40	Cr.	2.00				(-)7.24
124 Payment on behalf of Central Claims Organisation Pension and Provident Fund	Cr.	0.85			Cr.	0.85				

(₹ in lakh)

STATEMENT NO-18-DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

Head of Account	Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	Net Increase (+) Decrease (-) during the year
1	2	3	4	5	6
(₹ in lakh)					
PART-III - Public Account(Contd.)					
(b) Suspense-(concl.)					
8658 Suspense Account-(concl.)					
126 Broadcasting Receiver					
License Fee Suspense	Dr. 0.05		Dr. 0.05		
134 Cash Settlement between Jammu Kashmir and other State A.G.	Cr. -0.48		Cr. -0.48		
Total-8658	Dr. 3,84,01.44	-2,51.24	5,19.97 Dr.	3,91,72.65	7,71.21
Total-(b)-Suspense	Dr. 3,84,01.44	-2,51.24	5,19.97 Dr.	3,91,72.65	7,71.21
(c) Other Accounts-					
8670 Cheques and Bills-					
101 Pre-Audit Cheques	Cr. 3,40,64.18	-87,38.06	- Cr.	2,53,26.12	(-)8738.06
102 Pay and Accounts Offices Cheques	Cr. 23,20.80	-	- Cr.	23,20.80	
103 Departmental Cheques	Cr. 90,70.18	4,88.26	- Cr.	95,58.44	4,88.26
104 Treasury Cheques	Cr. 20,87,71.57	-7,67,76.10	- Cr.	13,19,95.47	(-)76776.1
105 I.R.L.A. Cheques	Cr. 1,25,00.20		Cr.	1,25,00.20	
106 Telecommunication Account Office Gujarat Circle	Cr. 8.52		Cr.	8.52	
Total-8670	Cr. 26,67,35.45	-8,50,25.90	- Cr.	18,17,09.55	(-)85025.9

STATEMENT NO-18-DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

Head of Account	1	2	3	4	5	6
		Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	Net Increase (+) Decrease (-) during the year
PART-III - Public Account(Contd.)						
L-Suspense and Miscellaneous-(contd.)						
(c) Other Accounts-(concl.)						
				(₹ in lakh)		
8671 Departmental Balances-						
101 Civil	Dr.	1,03.95	5,36.14	3,93.80 Dr.	-38.39 (a)	(-)142.34
102 Posts	Dr.	0.26		Dr.	0.26	
104 Defence	Dr.	25,40.35	-0.05 (b)	Dr.	25,40.40	0.05
Total-8671	Dr.	26,44.56	5,36.09	3,93.80 Dr.	25,02.27	(-)142.29
8672 Permanent Cash Imprest-						
101 Civil	Dr.	26.88		0.22 Dr.	27.10	0.22
Total-8672	Dr.	26.88		0.22 Dr.	27.10	0.22
8673 Cash Balance Investment Account-						
101 Cash Balance Investment Account	Dr.	1,33,57,64.63	19,07,76,14.68	18,93,41,70.00 Dr.	1,19,23,19.95	(-)143444.68
Total-8673	Dr.	1,33,57,64.63	19,07,76,14.68	18,93,41,70.00 Dr.	1,19,23,19.95	(-)143444.68

(a) Minus balance is under investigation (August 2014).

(b) Minus receipt is due to rectification of misclassification during previous year.

STATEMENT NO-18-DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

Head of Account	Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	Net Increase (+) Decrease (-) during the year
1	2	3	4	5	6
(₹ in lakh)					
PART-III - Public Account(Contd.)					
(c) Other Accounts-(concl.)					
8674 Security Deposits made by Government-					
101 Security Deposits made by Government	Dr. 7,43,94.47		1,74,56.50 Dr.	9,18,50.97	1,74,56.50
Total-8674	Dr. 7,43,94.47	-	1,74,56.50 Dr.	9,18,50.97	1,74,56.50
Total-(c)-Other Accounts	Dr 1,14,60,95.09	18,99,31,24.87	18,95,20,20.52 Dr.	1,10,49,90.74	(-)158509.27
(d) Accounts with Government of Foreign Countries-					
8679 Accounts with Government of Other Countries-					
103 Burma	Dr. 0.37	-	- Dr.	0.37	
105 Pakistan	Dr. 58.51	-	- Dr.	58.51	
107 Srilanka	Dr. 0.03	-	- Dr.	0.03	
Total-8679	Dr. 58.91	-	- Dr.	58.91	
Total-(d)-Accounts with Government of Foreign Countries	Dr. 58.91	-	- Dr.	58.91	

STATEMENT NO-18-DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

Head of Account	Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	Net Increase (+) Decrease (-) during the year
1	2	3	4	5	6
(₹ in lakh)					
PART-III - Public Account(Contd.)					
L-Suspense and Miscellaneous-(concl.)					
(e) Miscellaneous-					
8680 Miscellaneous Government Account[*]					
101 Ledger Balance Adjustment Account		6,29.84	6,48.39	-	
102 Write off from heads of Accounts Closing to balance					
Total-8680	-	6,29.84	6,48.39	-	
Total (e) Miscellaneous-	-	6,29.84	6,48.39	-	
Total-L-Suspense and Miscellaneous	Dr. 1,18,45,55.43	18,99,35,03.47	18,95,31,88.88	Dr. 1,14,42,22.30	(-)40333.13
M Remittances-					
(a) Money Orders and Other Remittances-					
8782 Cash Remittances and adjustment between Officers rendering account to the same Accounts Officer-					
101 Cash Remittances between Treasuries and Currency Chests	Cr. 0.75		0.00	Cr. 0.75	
102 Public Works Remittances	Cr. 3,77,98.63	1,48,04,62.09	1,46,14,90.43	Cr. 5,67,70.29	1,89,71.66
103 Forest Remittances	Cr. 12,63.72	6,81,85.71	6,88,88.93	Cr. 5,60.50	(-)703.22
105 Reserve Bank of India Remittances	Dr. 85,81.94			Dr. 85,81.94	
106 Small Coin Depot Remittances	Cr. 9.49			Cr. 9.49	
107 Mint Remittances	Cr. 0.00			Cr. 0.00	

[*] Closed to Government Account, please see Appendix- VIII

STATEMENT NO-18-DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

Head of Account	Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	Net Increase (+) Decrease (-) during the year
1	2	3	4	5	6
(₹ in lakh)					
PART-III - Public Account(Contd.)					
(a) Money Orders and Other Remittances-					
8782 Cash Remittances and adjustment between Officers rendering account to the same Accounts Officer-					
108 Other Departmental Remittances	Cr. 3,83.51	81,79.38	83,58.44 Cr.	2,04.45	(-)179.06
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. 3,09,03.41	1,55,68,27.18	1,53,87,37.80 Cr.	4,89,92.79	1,80,89.38
Total-(a)-Money Orders and Other Remittances	Cr. 3,09,03.41	1,55,68,27.18	1,53,87,37.80 Cr.	4,89,92.79	1,80,89.38
(b) Inter-Government Adjustment Account-					
8793 Inter-State Suspense Account	Cr. 60.16	3.65	25.92 Dr.	82.43	22.27
Total-(b)-Inter-Government Adjustment Account	Dr. 60.16	3.65	25.92 Dr.	82.43	22.27

STATEMENT NO-18-DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS- contd.

Head of Account	Opening Balance as on		Receipts	Disbursements	Closing Balance as on		Net Increase (+) or Decrease (-) during the year
	1 April 2013	2			3	4		5	6
PART-III - Public Account(Concl'd.)				(₹ in lakh)			
Total-M-Remittances	Dr.	-30843.25	1556830.83	1538763.72	Dr.	-48910.36	-18067.11
Total-Part-III-Public Account	Cr.	1,87,62,38.47	24,32,19,51.61	23,93,84,88.47	Cr.	2,25,97,20.15	38,34,81.68
N Cash Balance-							
8999 Cash Balance(Opening)-							
Cash in Treasuries		-	0.48	-		-	-
Deposits with Reserve Bank		-	-2,86,16.74	-		-	-
Remittances in Transit-Local		-	4,18.97	-		-	-
Total			-2,81,97.29				
Cash Balance(Closing)-							
Cash in Treasuries		-		0.48		-	-
Deposits with Reserve Bank		-		-17,35,22.24	(x)	-	-
Remittances in Transit-Local		-		4,18.97		-	-
Total				-17,31,02.79			

(x) Please see foot note (A) of Annexure to Statement No 2 (Vol-I).

STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS(Contd.)
Annexure to Statement No.18

Analysis of Suspense Balances and Remittance Balances

Sr.No.	Head of Account Ministry/ Department with which pending	Balance on 31 March 2014		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash balance
		Dr.	Cr.			
1	2	3	4	5	6	7
		<i>(₹ in lakh)</i>				
1	8658-Suspense Account-					
a)	101 Pay & Accounts Officer Suspense					
(i)	Ministry of Transport & Highways	16,71.23	95.55	Claims of National High-Way Roads and Bridges	1980	Increase in Cash balance
(ii)	Department of Economic Affairs, Ministry of Finance New Delhi	11,16.72	5.25	Insurance and Stamp Receipt	1980	Increase in Cash balance
(iii)	C.P.A.O. New Delhi	84,45.46	1,75.67	Payment made by State Government to Central Government Civil Pensioners & Freedom Fighters	(*)	Increase in Cash balance
(iv)	Others	8,97.64	2,14.13	Reimbursement of G.P.F. and Insurance made by State Government to Central Government	1980	Increase in Cash balance
b)	102-Suspense Account. (Civil)					
(i)	CDAP Allahabad	7,32.56	0.25	The claims of Pension paid on behalf of Defence	1991	Increase in Cash balance
(ii)	CDA(SC) Pune	16.79	0.63	The claims of Pension paid on behalf of Defence	1992	Increase in Cash balance
(iii)	Northern Railway	2.49	-	The claims of Pension paid on behalf of Northern Railway	2001	Increase in Cash balance
(iv)	Western Railway.	10,66.95	4,60.58	The claims of Pension payment paid on behalf of Western Railway	2001	Increase in Cash balance
(v)	Central Railway	30.91	1.15	The claims of Pension payment paid on behalf of Central Railway	2001	Increase in Cash balance
(vi)	Deputy Director of Accounts(Post).	(-)17,56.19	3,12.88	P & T Remittances and Recoveries of Postal Life Insurance Contribution	1993	Increase in Cash balance

STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS(Concl.)

Annexure to Statement No.18

Analysis of suspense Balances and Remittance Balances

Sr.No.	Head of Account Ministry/Department with which pending	Balance on 31 March 2014		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash balance
		Dr.	Cr.			
1	2	3	4	5	6	7
		(₹ in lakh)				
c)	110- Reserve Bank Suspense- Central Accounts Office.	1,52,85.42	(-)91,44.00	Claims are to be settled with the Ministries/Department	Prior to 2003-04	No Impact on cash balance
d)	112- Tax Deducted at Source.	(-)1.00	28,70.26	Receipt on accounts of income tax etc. Deducted at source to be payable to C.B.D.T by means of D.D. during 2013-14	2013	Decrease in Cash balance
e)	117- Transaction on behalf of Reserve Bank.	5.72	-		(*)	
f)	120- Additional Dearness Allowance Deposit Suspense Account	20.95	-	Compulsory Deposit Scheme 1974	Prior to 2004-05	Increase in Cash balance
g)	121-Additional Dearness Allowance Deposit Suspense Account (NEW)	51.24	-	Compulsory Deposit Scheme 1974	Prior to 2004-05	Increase in Cash balance
h)	134- Cash settlement between Jammu and Kashmir	0.48	-	Payment made on behalf of Jammu & Kashmir Government	Prior to 2011-12	Increase in Cash balance
2	8782-Cash Remittances and adjustment between officers rendering accounts to the same 102-Public Works Remittances (i)- I Remittances in to Treasuries (ii)- Public Works Cheques (iii)- Other Remittances.	77,27.83	7,93,48.37	Remittance made by P.W. Divisions in to Treasuries. Cheque issued by P.W. Divisions for payment. Items adjusted by PWD by Book Adjustment.	(*) (*) (*)	On clearance increase in Cash Balance. On clearance increase in Cash Balance. No impact on Cash Balance.
3	8793 Inter-State Suspense Account	86.08	3.65	Inter State Pension Claims	Pending for transitory period for one or two months only.	Increase in cash balance.

STATEMENT NO-19. DETAILED STATEMENT ON EARMARKED BALANCES

Name of the Reserve Fund or Deposit Account	Balance as on 31 March 2014			Balance as on 1 April 2013		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7
			(₹ in Lakh)			(₹ in lakh)
J-RESERVE FUNDS-						
(a) Reserve Funds bearing interest-						
8121 General and Other Reserve Funds-						
101 Commercial Department/Under Taking	0.02		0.02	0.04		0.04
109 General Insurance Fund	0.02		0.02	0.02		0.02
113 Amenities Reserve Fund	1.29		1.29	1.27		1.27
122-State Disaster Response Fund	25,47,49.55		25,47,49.55	23,74,93.53		23,74,93.53
Total-8121	25,47,50.88	-	25,47,50.88	23,74,94.86	-	23,74,94.86
(b) Reserve Funds not bearing interest-						
8222 Sinking Funds-						
Total-(a)-Reserve Funds bearing interest	25,47,50.88	-	25,47,50.88	23,74,94.86	-	23,74,94.86
(b) Reserve Funds not bearing interest-						
8222 Sinking Funds-						
101 Sinking Fund	3,30,21.62	45,26,27.84	48,56,49.46 ^(*)	3,30,22.26	45,26,27.82	48,56,50.08
Total-101	3,30,21.62	45,26,27.84	48,56,49.46	3,30,22.26	45,26,27.82	48,56,50.08
Total-8222	3,30,21.62	45,26,27.84	48,56,49.46	3,30,22.26	45,26,27.82	48,56,50.08
8226 Depreciation/Renewal Reserve Fund-						
101 Depreciation Reserve Funds of Government Commercial Departments/ Undertakings-Ports	2,07.94		2,07.94	2,07.94		2,07.94
102 Depreciation Reserve Funds of Government Non-Commercial Departments-Presses	7,52.39		7,52.39	6,15.10		6,15.10
Total-8226	9,60.33	-	9,60.33	8,23.04	-	8,23.04

(*) For details please see Annexure to this Statement.

(**) There is a difference of ₹ 26,71,40.34 lakh between the figures reflected in the accounts and that intimated by the Reserve Bank of India. The difference is under investigation.

STATEMENT NO-19, DETAILED STATEMENT ON EARMARKED BALANCES-Contd.

Name of the Reserve Fund or Deposit Account	Balance as on 31 March 2014			Balance as on 1 April 2013		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7
			(₹ in Lakh)			(₹ in lakh)
J-RESERVE FUNDS-Concltd.						
(b) Reserve Funds not bearing interest-Concltd.						
8229 Development and Welfare Funds-						
101 Development Funds for Educational Purposes	92.43		92.43	92.43		92.43
103 Development Funds for Agricultural Purposes	1,78,06.42	6.93	1,78,13.35	92,38.85	6.93	92,45.78
105 Sugar Development Scheme	0.42		0.42	0.42		0.42
116 Kutch Benevolent Fund	1.40		1.40	1.40		1.40
200 Other Development and Welfare Funds (a)	-2,53.08	3,30.73	77.65	1,46,14.49	3,30.73	1,49,45.22
Total-8229	1,76,47.59	3,37.66	1,79,85.25	2,39,47.59	3,37.66	2,42,85.25
8235 General and Other Reserve Funds-						
101 General Reserve Funds of Government Commercial Departments/ Undertakings Ports	0.02		0.02	0.02		0.02
105 General Insurance Fund	75,81.58		75,81.58	1,02,08.25		1,02,08.25
106 General Insurance Fund Investment Account.	17.40		17.40	17.40		17.40
111 State Disaster Response Fund			0.00	0.01		0.01
200 Other Funds-						
Guarantee Redemption Fund	6,81,90.61	6,38,75.15	13,20,65.76 (*)	2,64,50.78	10,57,23.52	13,21,74.30
201- Other Fund Investment Accounts		27.51	27.51		27.51	27.51
Total-8235	7,57,89.61	6,39,02.66	13,96,92.27	3,66,76.46	10,57,51.03	14,24,27.49
Total-(b)-Reserve Funds not bearing interest	12,74,19.15	51,68,68.16	64,42,87.31	9,44,69.35	55,87,16.51	65,31,85.86
Total-J-Reserve Funds	38,21,70.03	51,68,68.16	89,90,38.19	33,19,64.21	55,87,16.51	89,06,80.72

(a) Minus Balance in column 2 is under investigation

(*) There is a difference of ₹ 439.86 lakh between the figures reflected in the accounts and that intimated by the Reserve Bank of India. The difference is under investigation(August-2014).

STATEMENT NO-19. DETAILED STATEMENT ON EARMARKED BALANCES-Contd.

Name of the Reserve Fund or Deposit Account	Balance as on 31 March 2014			Balance as on 1 April 2013		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7
			(₹ in Lakh)			(₹ in lakh)
K-DEPOSITS AND ADVANCES-						
(b) Deposits not bearing interest-						
8449 Other Deposits-						
105 Deposits of Market Loans	6,19,46		6,19,46	6,28,57		6,28,57
120 Miscellaneous Deposits	6,10,01	34,10	6,44,11	5,62,12	34,10	5,96,22
Total-8449	12,29,47	34,10	12,63,57	11,90,69	34,10	12,24,79
Total-(b)-Deposits not bearing interest	12,29,47	34,10	12,63,57	11,90,69	34,10	12,24,79
Total-K-Deposits and Advances	12,29,47	34,10	12,63,57	11,90,69	34,10	12,24,79
Total-Other Funds and Deposit Accounts	38,33,99.50	51,69,02.26	90,03,01.76	33,31,54.90	55,87,50.61	89,19,05.51

**ANNEXURE TO STATEMENT No.-19-concl'd.
DETAILS OF SINKING FUND ACCOUNT**

Description of Loan	Balance on 1 April 2013	Amount Appropriated from Revenue	Interest on Investment	Total (2+3+4)	Interest paid on purchase of securities during the year	Discharge during the year	Amount transferred to Misc. Govt. Account on maturity of loan	(₹ in lakh)		Remarks
								Balance on 31 March 2014	9	
1	2	3	4	5	6	7	8	9	10	
Open Market Loan and Other	48,56,50.08	-	-	48,56,50.08	0.62	-	-	48,56,49.46	-	

SINKING FUND INVESTMENT ACCOUNT (*)

Description of Loan	Balance on 1st April 2013	Purchase of Securities	Total (2+3)	Sale of Securities	Balance on 31st March 2014	(₹ in lakh)		Market Value
						Face Value	7	
1	2	3	4	5	6	7	8	
Open Market Loan and Other	45,26,27.82	0.02	45,26,27.84	-	45,26,27.84	-	-	

(*) There is a difference of ₹ 26,71,40.34 lakh between the figures reflected in the accounts (₹ 48,56,49.46 lakh) and that intimated by the Reserve Bank of India ₹ 75,27,89.80 lakh Difference is under investigation.

PART-III

APPENDICES

APPENDIX - II
Comparative Expenditure on Salary
(Figures in Italics represents Charged Expenditure)

Department	Major Description Head	Actuals for 2013-14					Actuals for 2012-13				
		Plan	Non-Plan	Plan	CSS including CP	Total	Plan	Non-Plan	Plan	CSS including CP	Total
1	2	3	4	5	6	7	8	9	10	11	
					(₹ in lakh)						
	2401	Crop Husbandry	5.74	...	...	67,66.78	...	...	...	67,57.36
	2402	Soil and Water Conservation	50,31.84	13,87.01	3,42.19	...	50,69.84	13,21.52	3,66.20	1,66.84	
	2403	Animal Husbandry	1,87.39	...	...	1,87.39	1,66.84	...	...	1,66.84
	2404	Dairy Development	48,05.26	19,16.50	2,41.16	69,62.92	50,03.84	17,52.77	2,39.83	69,96.44	
	2405	Fisheries	...	37.98	...	37.98	...	32.08	...	32.08	
	2415	Agricultural Research and Education	16,52.16	11.06	1,24.52	17,87.74	16,37.67	...	1,16.30	17,53.97	
	2425	Co-operation	8.89	...	...	8.89	9.03	...	...	9.03
	2435	Other Agricultural Programmes	71,32.56	5,36.99	...	76,69.55	67,39.55	5,59.49	...	72,99.04	
	2702	Minor Irrigation	3,72.70	...	...	3,72.70	3,21.15	...	...	3,21.15
			2,63.63	...	...	2,63.63	2,73.46	...	...	2,73.46

CSS = Centrally Sponsored Scheme, CP= Central Plan.

APPENDIX - II- contd.
Comparative Expenditure on Salary
(Figures in Italics represents Charged Expenditure)

Department	Major Description Head	Actuals for 2012-13										
		Actuals for 2013-14					Actuals for 2012-13					
		Non-Plan	Plan	CSS including CP	Total Non-Plan	Plan	CSS including CP	Total				
2	3	4	5	6	7	8	9	10	11			
					(₹ in lakh)							
AGRICULTURE AND CO-OPERATION DEPARTMENT	3451	Secretariat- Economic Services	9,06.34	...	9,06.34	9,12.89	...	...	...	9,12.89
	3475	Other General Economic Services	2,56.48	...	2,56.48	2,32.38	...	...	...	2,32.38
Total -Agriculture and Co-Operation Department			5.74	...	...	...	...	...	...	...
			2,06,17.25	38,89.54	7,07.87	2,52,20.40	2,03,66.65	36,65.86	7,22.13	2,47,54.64		
CLIMATE CHANGE DEPARTMENT	3451	Secretariat- Economic Services	60.70	...	60.70	56.59	...	...	...	56.59
Total -Climate Change Department			60.70	...	...	56.59	...	...	...	56.59
	2202	General Education	...	...	2,91,26.66	2.01	...	...	...	2,74,55.32
EDUCATION DEPARTMENT	2203	Technical Education	2,23,06.62	46,67.53	21,52.51	2,06,15.53	37,58.55	30,79.23	...	2,58,29.86		
	2204	Sports and Youth Services	1,32,84.81	1,30,70.19	3,60.07	1,42,07.82	1,16,22.04	...	...	11,54.25
			12,11.37	...	...	12,11.37	11,54.25	...	...	11,54.25

CSS = Centrally Sponsored Scheme, CP= Central Plan.

APPENDIX - II- contd.
Comparative Expenditure on Salary
(Figures in Italics represents Charged Expenditure)

Department	Major Description Head	Actuals for 2013-14					Actuals for 2012-13				
		Non-Plan	Plan	CSS including CP Scheme	Total Non-Plan	Plan	CSS including CP Scheme	Total			
1	2	3	4	5	6	7	8	9	10	11	
					(₹ in lakh)						
EDUCATION DEPARTMENT	2236	Nutrition	...	...	19,98.35	19,98.35	...	...	20,19.35	20,19.35
	2251	Secretariat-Social Services	6,34.30	...	...	6,34.30	6,38.76	...	...	6,38.76
			...	...	...		<i>2.01</i>	...	...	...
		<i>Total -Education Department</i>	<i>3,74,37.10</i>	<i>1,77,37.72</i>	<i>45,10.93</i>	<i>5,96,85.75</i>	<i>3,66,16.36</i>	<i>1,53,80.60</i>	<i>50,98.58</i>	<i>5,70,97.55</i>	
		ENERGY AND PETROCHEMICALS DEPARTMENT									
	2045	Other Taxes and Duties on Commodities and Services	15,17.68	...	...	15,17.68	13,72.04	...	...	13,72.04
	2852	Industries	...	14.62	...	14.62	...	13.73	...	13.73	
	3451	Secretariat-Economic Services	2,46.90	...	...	2,46.90	2,73.32	...	...	2,73.32
		<i>Total -Energy and Petrochemicals Department</i>	<i>17,64.58</i>	<i>14.62</i>	<i>...</i>	<i>17,79.20</i>	<i>16,45.36</i>	<i>13.73</i>	<i>...</i>	<i>16,59.09</i>	
FINANCE DEPARTMENT											
	2040	Taxes on Sales, Trade etc.	1,47,18.04	...	...	1,47,18.04	1,37,97.37	...	...	1,37,97.37

CSS = Centrally Sponsored Scheme, CP= Central Plan.

APPENDIX - II- contd.

Comparative Expenditure on Salary
(Figures in Italics represents Charged Expenditure)

Department	Major Description Head	Actuals for 2012-13											
		Actuals for 2013-14					Actuals for 2012-13						
		Non-Plan	Plan	CSS including CP	Total	Non-Plan	Plan	CSS including CP	Total	Non-Plan	Plan	CSS including CP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
GENERAL ADMINISTRATION DEPARTMENT	3454	Census Surveys and Statistics	8,50.67	1,43.14	10.31	10,04.12	7,36.59	1,33.92	12.19	8,82.70			
			<i>11,46.11</i>	...	...	<i>10,58.24</i>	...	...	...	...
			83,33.05	4,04.81	10.31	98,94.28	99,48.68	4,00.62	12.19	1,14,19.73			
			<i>Total -General Administration Department</i>										
GUJARAT LEGISLATURE SECRETARIAT	2011	Parliament/ State/ Union Territory Legislatures	9.31	...	...	8.38	...	...	...	16,96.47			
			<i>21,44.12</i>	...	...	<i>21,53.43</i>	<i>16,88.09</i>	...	...	...
			<i>9.31</i>	...	...	<i>8.38</i>	...	...	...	...
			21,44.12	...	...	21,53.43	16,88.09	...	...	16,96.47			
			<i>Total -Gujarat Legislature Secretariat</i>										
HEALTH AND FAMILY WELFARE DEPARTMENT	2210	Medical and Public Health	7,50,44.01	3,11,72.18	8.54	10,62,24.73	7,11,87.05	2,63,90.64	16.97	9,75,94.66			
			19.80	21,24.26	12,33,43	33,77,49	36.07	20,96.07	12,86,45	34,18.59			
			7,58.56	49.25	...	8,07.81	7,32.36	16.45	...	7,48.81			
			7,58,22.37	3,33,45.69	12,41.97	11,04,10.03	7,19,55.48	2,85,03.16	13,03.42	10,17,62.06			
			<i>Total -Health and Family Welfare Department</i>										

CSS = Centrally Sponsored Scheme, CP= Central Plan.

APPENDIX - II- contd.
Comparative Expenditure on Salary
(Figures in Italics represents Charged Expenditure)

Department	Major Description Head	Actuals for 2013-14					Actuals for 2012-13				
		Non-Plan	Plan	CSS including CP Scheme	Total Non-Plan	Plan	CSS including CP Scheme	Total			
1	2	3	4	5	6	7	8	9	10	11	
	2851	Village and Small Industries	28,63.15	1,46.93	5.13	30,15.21	27,30.76	1,45.17	33.07	29,09.00	
	2852	Industries	8,03.28	...	...	8,03.28	7,74.14	...	...	7,74.14
		Non-ferrous Mining and Metallurgical Industries	16,26.59	1,12.93	...	17,39.52	16,03.14	1,15.41	...	17,18.55	
	2875	Other Industries	...	...	...	...	1.54	...	...	1.54
	3451	Secretariat-Economic Services	6,17.67	...	...	6,17.67	6,18.22	...	...	6,18.22
	3452	Tourism	33.42	...	...	33.42	19.96	...	...	19.96
		<i>Total -Industries and Mines Department</i>	96,64.13	2,59.86	5.13	99,29.12	91,27.59	2,60.75	33.07	94,21.41	
		INFORMATION AND BROADCASTING DEPARTMENT									
	2045	Other Taxes and Duties on Commodities and Services	4,69.44	...	...	4,69.44	4,39.73	...	...	4,39.73

CSS = Centrally Sponsored Scheme, CP= Central Plan.

APPENDIX - II- contd.
Comparative Expenditure on Salary
(Figures in Italics represents Charged Expenditure)

Department	Major Description Head	Actuals for 2013-14					Actuals for 2012-13				
		Non-Plan	Plan	CSS including CP Scheme	Total Non-Plan	Plan	CSS including CP Scheme	Total			
1	2	3	4	5	6	7	8	9	10	11	
										(₹ in lakh)	
INFORMATION AND BROADCASTING DEPARTMENT	2052 Secretariat-General Services		1,26.57	...	...	1,26.57	1,26.38	...	...	1,26.38
	2220 Information and Publicity		25,14.33	2,94.75	...	28,09.08	24,55.39	2,15.72	...	26,71.11	
			31,10.34	2,94.75	...	34,05.09	30,21.50	2,15.72	...	32,37.22	
	Total -Information and Broadcasting Department										
LABOUR AND EMPLOYMENT DEPARTMENT	2230 Labour and Employment		1,62,30.42	67,82.14	3,37	2,30,15.93	1,49,85.04	62,12.47	16.28	2,12,13.79	
	2251 Secretariat-Social Services		4,21.00	...	...	4,21.00	4,04.03	...	...	4,04.03
			1,66,51.42	67,82.14	3,37	2,34,36.93	1,53,89.07	62,12.47	16.28	2,16,17.82	
	Total -Labour and Employment Department										
LEGAL DEPARTMENT	2014 Administration of Justice		49,92.90	3,47.13	...	47,42.55	66.49	...	...	3,96,75.95
			3,53,28.83	59,97.06	...	4,66,65.92	2,24,28.28	16,79.19	1,07,59.44	3,96,75.95	

CSS = Centrally Sponsored Scheme, CP= Central Plan.

APPENDIX - II- contd.
Comparative Expenditure on Salary
(Figures in Italics represents Charged Expenditure)

Department	Major Description Head	Actuals for 2013-14					Actuals for 2012-13				
		Non-Plan	Plan	CSS including CP	Total	Non-Plan	Plan	CSS including CP	Total		
1	2	3	4	5	6	7	8	9	10	11	
					(₹ in lakh)						
	2052	Secretariat-General Services	5,43.53	93.82	...	6,37.35	5,44.92	44.88	...	5,89.80	
	2230	Labour and Employment	14,33.15	6,71.80	...	21,04.95	14,37.16	5,45.59	...	19,82.75	
	2235	Social Security and Welfare	5,70.26	10.87	...	5,81.13	5,08.67	0.74	...	5,09.41	
	2250	Other Social Services	8,60.34	...	...	8,60.34	8,60.90	...	...	8,60.90
		<i>Total -Legal Department</i>	<i>49,92.90</i>	<i>3,47.13</i>	<i>...</i>	<i>8,60.34</i>	<i>47,42.55</i>	<i>66.49</i>	<i>...</i>	<i>8,60.90</i>	
			3,87,36.11	67,73.55	...	5,08,49.69	2,57,79.93	22,70.40	1,07,59.44	4,36,18.81	
LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT	2052	Secretariat-General Services	3,77.74	...	...	3,77.74	3,80.89	...	...	3,80.89
		<i>Total -Legislative and Parliamentary Affairs Department</i>	<i>3,77.74</i>	<i>...</i>	<i>...</i>	<i>3,77.74</i>	<i>3,80.89</i>	<i>...</i>	<i>...</i>	<i>3,80.89</i>	

CSS = Centrally Sponsored Scheme, CP= Central Plan.

APPENDIX - II- contd.
Comparative Expenditure on Salary
(Figures in Italics represents Charged Expenditure)

Department	Major Description Head	Actuals for 2013-14						Actuals for 2012-13			
		Non-Plan	Plan	CSS including CP Scheme	Total	Non-Plan	Plan	CSS including CP Scheme	Total		
1	2	3	4	5	6	7	8	9	10	11	
										(₹ in lakh)	
	3451	Secretariat- Economic Services	1,96.23	...	...	1,96.23	1,85.20	...	...	1,85.20
			45,44.56	3,89.57	...	49,34.13	44,46.38	2,16.56	...	46,62.94	
	2029	Land Revenue	59,25.00	2,21.53	...	61,46.53	56,24.29	2,21.38	...	58,45.67	
	2030	Stamps and Registration	27,48.35	2,69.29	...	30,17.64	25,50.54	2,14.45	...	27,64.99	
	2052	Secretariat-General Services	14,00.78	23.48	...	14,24.26	13,94.99	16.84	4.86	14,16.69	
	2053	District Administration Urban	1,50,67.81	53,25.95	...	2,03,93.76	1,34,44.25	35,27.49	12,77.61	1,82,49.35	
	2217	Development	15.55	51.68	...	67.23	13.14	51.07	...	64.21	
	2235	Social Security and Welfare	24.49	...	...	24.49	28.98	...	...	28.98
	2245	Relief on account of Natural Calamities	8,80.48	...	...	8,80.48	7,61.87	...	...	7,61.87

CSS = Centrally Sponsored Scheme, CP= Central Plan.

APPENDIX - II- contd.
Comparative Expenditure on Salary
(Figures in Italics represents Charged Expenditure)

Department	Major Description Head	Actuals for 2013-14					Actuals for 2012-13				
		Non-Plan	Plan	CSS including CP	Total	Non-Plan	Plan	CSS including CP	Total		
1	2	3	4	5	6	7	8	9	10	11	
					(₹ in lakh)						
	2415	Agricultural Research and Education	...	...	40.19	40.19	...	...	32.94	32.94
	2575	Other Special Areas Programmes	19,98.18	...	...	19,98.18	18,93.57	...	...	18,93.57
	3451	Secretariat- Economic Services	52.94	...	...	52.94	43.29	...	...	43.29
	3475	Other General Economic Services	3,58.48	...	...	3,58.48	3,05.47	...	...	3,05.47
			2,84,72.06	58,91.93	40.19	3,44,04.18	2,60,60.39	40,31.23	13,15.41	3,14,07.03	
	2059	Public Works	...	...	...	...	34.77	...	...	...
	2070	Other Administrative Services	1,93,55.15	...	...	1,93,55.15	1,84,69.40	...	...	1,85,04.17
	2216	Housing	9,81.26	...	...	9,81.26	9,50.23	...	...	9,50.23
			27.15	...	...	27.15	24.04	...	...	24.04

CSS = Centrally Sponsored Scheme, CP= Central Plan.

APPENDIX - II- contd.
Comparative Expenditure on Salary
(Figures in Italics represents Charged Expenditure)

Department	Major Description Head	Actuals for 2013-14				Actuals for 2012-13				
		Non-Plan	Plan	CSS including CP	Total	Non-Plan	Plan	CSS including CP	Total	
1	2	3	4	5	6	7	8	9	10	11
						(₹ in lakh)				
	2217	Urban Development	14,72.96	...	...	14,72.96	14,46.38	...	...	14,46.38
	2406	Forestry and Wild Life	3,49.89	...	...	3,49.89	3,40.42	...	...	3,40.42
ROADS AND BUILDINGS DEPARTMENT	3054	Roads and Bridges	39,19.73	...	...	39,19.73	37,73.72	...	...	37,73.72
	3451	Secretariat-Economic Services	8,78.78	...	...	8,78.78	8,88.75	...	...	8,88.75
			...	...	...		34.77	...	...
		Total -Roads and Buildings Department	2,69,84.92	...	...	2,69,84.92	2,58,92.94	...	...	2,59,27.71
	2052	Secretariat-General Services	1,58.75	...	...	1,58.75	1,51.42	...	...	1,51.42
SCIENCE AND TECHNOLOGY DEPARTMENT	3425	Other Scientific Research	0.47	...	0.47
		Total -Science and Technology Department	1,58.75	1,58.75	1,51.42	0.47	...	1,51.89

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APPENDIX - II- contd.
Comparative Expenditure on Salary
(Figures in Italics represents Charged Expenditure)

Department	Major Description Head	Actuals for 2012-13										
		1	2	3	4	5	6	7	8	9	10	11
			Plan	Non-Plan	Plan	CSS including CP	Total Non-Plan	Plan	CSS including CP	Total		
											(₹ in lakh)	
2014	Administration of Justice					75.63	75.63		50.73	50.73		
2029	Land Revenue		70.63		1,27.12		1,97.75	8.64	1,30.95			1,39.59
2202	General Education Technical		5,78.74		12,22.53		18,01.27	6,08.98	9,92.97			16,01.95
2203	Education		4,84.80		23,86.53		28,71.33	4,70.10	16,20.39			20,90.49
2205	Art and Culture		1,70.05		85.56		2,55.61	1,72.56	64.96			2,37.52
2210	Medical and Public Health		16,22.06		45,52.89		61,74.95	14,66.41	39,13.69		1,09.27	54,89.37
2211	Family Welfare				1,17.60		1,17.60		1,03.59			1,03.59
2220	Information and Publicity				51.75		51.75		39.45			39.45
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		28,63.67		59,60.85	10,33.30	98,57.82	29,09.64	53,81.95		9,59.53	92,51.12

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APPENDIX - II- contd.
Comparative Expenditure on Salary
(Figures in Italics represents Charged Expenditure)

Department	Major Description Head	Actuals for 2013-14					Actuals for 2012-13				
		Non-Plan	Plan	CSS including CP	Total Non-Plan	Total	Plan	CSS including CP	Total		
1	2	3	4	5	6	7	8	9	10	11	
										(₹ in lakh)	
	2230	Labour and Employment	27,73.32	13,67.50	...	41,40.82	25,01.87	12,52.34	...	37,54.21	
	2235	Social Security and Welfare	13,44.64	1,99.79	4,30.05	19,74.48	13,18.34	1,68.57	3,99.51	18,86.42	
	2236	Nutrition	...	3,35.68	...	3,35.68	...	3,18.15	...	3,18.15	
	2251	Secretariat-Social Services	6,00.11	23.24	43.68	6,67.03	6,32.14	23.94	35.09	6,91.17	
	2401	Crop Husbandry	2,17.03	2,39.29	...	4,56.32	2,38.80	2,01.22	...	4,40.02	
	2403	Animal Husbandry	4,19.56	5,51.22	...	9,70.78	4,61.97	4,69.59	...	9,31.56	
	2405	Fisheries	98.75	59.56	...	1,58.31	92.57	59.68	...	1,52.25	
	2406	Forestry and Wild Life	23,95.15	92.34	...	24,87.49	23,34.94	78.42	...	24,13.36	
	2575	Other Special Areas Programmes	2,24.96	1,97.45	...	4,22.41	2,17.55	1,35.23	...	3,52.78	
	2702	Minor Irrigation	...	2,01.78	...	2,01.78	...	2,65.19	...	2,65.19	

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APPENDIX - II- contd.
Comparative Expenditure on Salary
(Figures in Italics represents Charged Expenditure)

Department	Major Description Head	Actuals for 2013-14					Actuals for 2012-13				
		Non-Plan	Plan	CSS including CP	Total Non-Plan	Plan	CSS including CP	Total			
1	2	3	4	5	6	7	8	9	10	11	
										(₹ in lakh)	
	2851	Village and Small Industries	2,41.37	91.00	32.22	3,64.59	2,71.71	93.90	26.80	3,92.41	
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	3054	Roads and Bridges	1,65.00	...	...	1,65.00	13.00	...	...	13.00
	3451	Secretariat-Economic Services	1,53.46	...	...	1,53.46	1,56.93	...	...	1,56.93
	3475	Other General Economic Services	51.95	43.10	...	95.05	58.69	42.24	...	1,00.93	
Total -Social Justice and Empowerment Department											
			1,44,75.25	1,79,06.78	16,14.88	3,39,96.91	1,39,34.84	1,53,56.42	15,80.93	3,08,72.19	
	2204	Sports and Youth Services	4,44.97	80.96	...	5,25.93	4,10.39	56.98	...	4,67.37	
SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT	2205	Art and Culture	17,42.12	1,85.70	...	19,27.82	17,14.05	1,67.86	...	18,81.91	
	2251	Secretariat-Social Services	3,96.28	3,96.28	3,69.90	3,69.90	

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APPENDIX - II- contd.
Comparative Expenditure on Salary
(Figures in Italics represents Charged Expenditure)

Department	Major Description Head	Actuals for 2013-14					Actuals for 2012-13				
		Non-Plan	Plan	CSS including CP Scheme	Total	Non-Plan	Plan	CSS including CP Scheme	Total		
1	2	3	4	5	6	7	8	9	10	11	
(₹ in lakh)											
SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT	3454	Census Surveys and Statistics	34.26	...	...	34.26	29.86	...	...	29.86
			26,17.63	2,66.66	...	28,84.29	25,24.20	2,24.84	...	27,49.04	
<i>Total -Sports, Youth and Cultural Activities Department</i>											
URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT	2216	Housing Urban	12.91	0.31	...	13.22	11.56	...	...	11.56
	2217	Development	27,23.30	6,46.30	...	33,69.60	25,82.46	5,43.02	...	31,25.48	
	2235	Social Security and Welfare	4.87	...	...	4.87	...	...	...	...
	2251	Secretariat-Social Services	3,45.91	...	...	3,45.91	3,42.75	...	...	3,42.75
	3475	Other General Economic Services	...	33.61	...	33.61	...	30.28	...	30.28	
			30,86.99	6,80.22	...	37,67.21	29,36.77	5,73.30	...	35,10.07	
<i>Total -Urban Development and Urban Housing Department</i>											

APPENDIX - II- contd.
Comparative Expenditure on Salary
(Figures in Italics represents Charged Expenditure)

Department	Major Description Head	Actuals for 2012-13												
		1	2	3	4	5	6	7	8	9	10	11		
		Actuals for 2013-14					Actuals for 2012-13							
		Plan	Non-Plan	Plan	CSS including CP	Total	Non-Plan	Plan	CSS including CP	Total	Non-Plan	Plan	CSS including CP	Total
		(₹ in lakh)												
CAPITAL ACCOUNTS.														
FORESTS AND ENVIRONMENT DEPARTMENT	4406													
	Capital Outlay on Forestry and Wild Life	...	8,44.21	...	...	8,44.21	...	7,63.27	-0.81	7,62.46	...	93.37	...	1,27.34
		...	8,44.21	...	...	8,44.21	...	7,63.27	-0.81	7,62.46	...	93.37	...	1,27.34
	<i>Total -Forests and Environment Department</i>													
NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT	4402													
	Capital Outlay on Soil and Water Conservation	...	1,33.90	...	...	1,33.90	...	1,27.34	...	1,27.34	...	93.37	...	93.37
		...	89.21	...	...	89.21	...	93.37	...	93.37	...	74.91.20	...	74.91.20
	<i>Total -Narmada, Water Resources, Water Supply And Kalpsar Department</i>													
		...	1,08,42.08	...	...	1,08,42.08	...	95,75.20	...	95,75.20	...	18,63.29	...	18,63.29
		...	1,08,42.08	...	...	1,08,42.08	...	95,75.20	...	95,75.20	...	18,63.29	...	18,63.29

CSS = Centrally Sponsored Scheme, CP= Central Plan.

APPENDIX - II- conclud.
Comparative Expenditure on Salary
(Figures in Italics represents Charged Expenditure)

Department	Major Description Head	Actuals for 2013-14					Actuals for 2012-13				
		Non-Plan	Plan	CSS including CP	Total	Non-Plan	Plan	CSS including CP	Total		
1	2	3	4	5	6	7	8	9	10	11	
(₹ in lakh)											
CAPITAL ACCOUNTS - Conclud.											
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	4406	Capital Outlay on Forestry and Wild Life	...	11,73.80	...	11,73.80	...	12,81.71	-10.88	12,70.83	
	4700	Capital Outlay on Major Irrigation	...	79,16.94	...	79,16.94	...	74,58.67	...	74,58.67	
	4701	Capital Outlay on Medium Irrigation	...	2,51.91	...	2,51.91	...	2,50.64	...	2,50.64	
Total -Social Justice And Empowerment Department			...	93,42.65	...	93,42.65	...	89,91.02	-10.88	89,80.14	
Total - Salary - Capital Account											
			
			...	2,10,28.94	...	2,10,28.94	...	1,93,29.49	-11.69	1,93,17.80	
			61,76.97	3,47.13	...	58,52.90	66.49	3.20			
		GRAND TOTAL-'SALARY'	54,35,77.45	14,71,42.61	2,36,78.85	72,09,23.01	51,15,15.73	12,48,83.11	2,84,24.15	67,07,45.58	

CSS = Centrally Sponsored Scheme, CP= Central Plan.
Minus figure is under investigation.

APPENDIX-III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	2012-13			2013-14			Total
			Non Plan	Plan	CSS (Including CP)	Non Plan	Plan	CSS (Including CP)	
Agriculture and Co-Operation Department	2401 00 104 11	AGR-10 Special Focused Programme for the Farmers	0.00	2300.00	0.00	0.00	2278.00	0.00	2278.00
Agriculture and Co-Operation Department	2401 00 108 02	AGR-5 Intensive Cotton Production Programme(Technology mission for Cotton development)(Partially Centrally Sponsored Scheme)	0.00	0.00	40.00	0.00	40.00	0.00	0.00
Agriculture and Co-Operation Department	2425 00 001 02	COP-22 District Offices	21.00	0.00	0.00	9.50	0.00	0.00	9.50
General Administration Department	2015 00 106 01	Charges for Conduct of election to State Legislative Assembly	9.00	0.00	0.00	9.00	0.00	0.00	0.00
Information and Broadcasting Department	2045 00 101 04	Financial Assistance to the Producers of tax free Gujarati Films	100.00	0.00	0.00	80.00	0.00	0.00	80.00
Revenue Department	2053 00 093 01	Collectorates Offices	28.00	0.00	0.00	3.55	0.00	0.00	3.55
Revenue Department	2053 00 093 05	LND-10-Purchase of equipment for Collector Offices	0.00	0.00	0.00	88.00	0.00	88.00	88.00
Revenue Department	2053 00 093 10	LND-25 Providing Grant to the District Collectors for Removal of Encroachments on Government Land	0.00	20.00	0.00	20.00	0.00	0.00	0.00
Revenue Department	2053 00 094 01	Sub-Divisional Establishment (including Talatis and Kotwals, Circles Inspectors) Prant Officer, Mamlatdars and Circle Officers	82.00	0.00	0.00	11.09	0.00	0.00	11.09
Education Department	2202 80 107 05	END-77 Free Studentship to backward class students based on income	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Education Department	2236 02 102 01	MDM-1 Mid day Meal Scheme for Children and Public Primary Schools	0.00	0.00	0.00	0.00	740.00	0.00	740.00
Social Justice and Empowerment Department	2202 80 796 03	EDN-47 Special provision for General Education for Tribal Sub-Plan	0.00	745.00	0.00	745.00	0.00	0.00	0.00
Health And Family Welfare Department	2210 06 112 02	HLT-40 School Health	4.00	0.00	0.00	4.00	0.00	0.00	0.00
Panchayats, Rural Housing and Rural Development Department	2216 03 102 04	HSG-1 Assistance for the Construction of Houses on the House sites Allotted under SARDAR PATEL AWAS YOJANA under Poverty Alleviation Programme	0.00	0.00	0.00	5100.47	0.00	0.00	5100.47

APPENDIX-III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	2012-13			2013-14			Total
			Non Plan	Plan	CSS (Including CP)	Non Plan	Plan	CSS (Including CP)	
Panchayats, Rural Housing and Rural Development Department	2216 03 103 05	HSG-3 Providing of civil infrastructure facilities to the rural estates of the Gujarat Rural Housing Board	0.00	0.00	0.00	0.00	173.00	173.00	
Panchayats, Rural Housing and Rural Development Department	3604 00 200 02	Special grants under section 220 (1) of the Gujarat Panchayat Act, 1993				3.75		3.75	
Panchayats, Rural Housing and Rural Development Department	3604 00 200 06	Compensation and exgratia Payment to Panchayats on account of abolition of Octroi				746.76		746.76	
Social Justice and Empowerment Department	2216 03 800 04	HSG-3 Land Acquisition and Civic Infrastructure Facilities for Rural Housing Scheme in Rural Area	0.00	0.00	0.00	0.00	23.50	23.50	
Social Justice and Empowerment Department	2216 03 796 12	HSG-15A A Rural Housing Construction under Poverty Alleviation Programme- Sardar Patel Awaas Yojana	0.00	0.00	0.00	0.00	9920.33	9920.33	
Social Justice and Empowerment Department	2216 03 796 15	HSG-15 Special provision for Housing under Tribal Sub-plan	0.00	0.00	0.00	0.00	919.04	919.04	
Social Justice and Empowerment Department	2216 03 796 17	HSG-3 Land Acquisition Civic Infrastructure Facility for Rural Housing Scheme in Rural Area	0.00	0.00	0.00	0.00	76.00	76.00	
Social Justice and Empowerment Department	2225 03 102 01	BCK-100 Financial Assistance for Cottage industries self employment including Bamboo work and Tradition Occupation	0.00	510.00	0.00	0.00	2584.29	2584.29	
Social Justice and Empowerment Department	2225 03 102 04	BCK-102 Financial Assistance to Authors and poets for their Publications	0.00	0.00	0.00	0.00	0.20	0.20	
Social Justice and Empowerment Department	2225 03 102 05	BCK-103 Financial Assistance for Law and Medical Graduates	0.00	0.00	0.00	0.00	0.25	0.25	
Social Justice and Empowerment Department	2225 03 102 07	BCK-104 Training for Women in Tailoring	0.00	0.00	0.00	0.00	1.25	1.25	
Social Justice and Empowerment Department	2225 03 102 13	BCK-106 The Computer Training to S.E.B.C. unemployed youth					45.00	45.00	
Social Justice and Empowerment Department	2225 03 102 15	BCK-101-A. Financial Assistance to heritage Artisans	0.00	8.00	0.00	0.00	8.40	8.40	
Social Justice and Empowerment Department	2225 03 277 07	BCK-85 Free Books and Cloths to children studying in Std. I to VII	0.00	1721.00	0.00	0.00		1721.00	
Social Justice and Empowerment Department	2225 03 277 10	BCK-87 Development and maintenance of Book Bank for Students	0.00	0.00	0.00	0.00	0.75	0.75	
Social Justice and Empowerment Department	2225 03 277 11	BCK-88 Grant-in aid to Backward Class Hostels	288.00	1422.00	0.00	0.00	19.98	19.98	

APPENDIX-III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	2012-13			2013-14		
			Non Plan	Plan	CSS (Including CP)	Non Plan	Plan	CSS (Including CP)	Total
Social Justice and Empowerment Department	2225 03 277 24	BCK- 80 F.A. for purchase of instruments for medical and Engineering students	0.00	3.00	0.00	3.00	4.98	4.98
Social Justice and Empowerment Department	2225 03 277 14	BCK-94 Ashram School for B.C. Boys Hostels for Building	0.00	0.00	0.00	0.00	1152.13	0.00
Social Justice and Empowerment Department	2225 03 277 18	BCK-90 Grant in aid to B.C. Boys Hostels for Building Construction	0.00	0.00	0.00	0.00	2.00	2.00
Social Justice and Empowerment Department	2225 03 277 26	BCK- 98 Scholarships to students of S.E.B.C. for Ph.D. and M.Phil.	0.00	0.00	0.00	0.00	0.85	0.85
Social Justice and Empowerment Department	2225 03 282 01	BCK- 116 Free Medical Aid	0.00	486.00	0.00	486.00	633.63	633.63
Social Justice and Empowerment Department	2225 03 283 01	BCK-298 Financial Assistance for housing on Individual basis including Repairs	0.00	4194.00	0.00	4194.00	2289.10	2289.10
Social Justice and Empowerment Department	2225 03 800 01	BCK-121 Social Education Camp	0.00	0.00	0.00	0.00	6.45	6.45
Social Justice and Empowerment Department	2225 03 800 03	BCK-122 Special plan for the benefit of S.E.B.C. in Identified Talukas	0.00	0.00	0.00	0.00	95.00	95.00
Social Justice and Empowerment Department	2225 03 800 04	BCK-123 Mamera Mangal Sutra Yojana	0.00	376.00	0.00	376.00	625.81	625.81
Social Justice and Empowerment Department	2225 03 800 05	BCK-125 F.A. for Community Marriage in S.E.B.C.	0.00	64.00	0.00	64.00	149.29	149.29
Social Justice and Empowerment Department	2225 03 800 06	BCK-97 Free cycle to S.E.B.C. 's Girls students Std.-VIII	0.00	50.00	0.00	50.00	2451.74	2451.74
Social Justice and Empowerment Department	2225 80 101 01	BCK-146 Financial Assistance for Cottage Industries Self Employment including Bamboo Work and tradition occupation	0.00	30.00	0.00	30.00	29.99	29.99
Social Justice and Empowerment Department	2225 80 101 03	BCK-148 Training for women in Tailoring	0.00	0.00	0.00	0.00	0.03	0.12
Social Justice and Empowerment Department	2225 80 101 08	BCK-140 Free books and cloths to Children studying in Std. I to VII	0.00	85.00	0.00	85.00	124.42	124.42
Social Justice and Empowerment Department	2225 80 101 13	BCK-145 Ashram Schools	0.00	0.00	0.00	0.00	39.80	55.54
Social Justice and Empowerment Department	2225 80 101 16	BCK-149 Free Medical Aid	0.00	32.00	0.00	32.00	40.42	40.42
Social Justice and Empowerment Department	2225 80 101 17	BCK-151 Financial Assistance for Housing on individual basis including repairs	0.00	779.00	0.00	779.00	392.59	392.59

APPENDIX-III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	2012-13				2013-14			
			Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
Social Justice and Empowerment Department	2225 02 102 09	BCK-195.F.A.to Agriculture Labour for purchase of equipments	0.00	7.00	0.00	7.00	0.00	7.46	7.46	7.46
Social Justice and Empowerment Department	2225 02 102 11	BCK-210 Upliftment of displaced tribal	0.00	0.00	0.00	0.00	0.00	58.37	58.37	58.37
Social Justice and Empowerment Department	2225 02 102 12	BCK-204 Social Education Camp	0.00	1.00	0.00	1.00	0.00	0.78	0.78	0.78
Social Justice and Empowerment Department	2225 02 277 07	BCK-159 Free Books and clothes children of S.T Landless Labours whose parents Annual Income is Rs. 15000/-	0.00	40.00	0.00	40.00	0.00	35.00	35.00	35.00
Social Justice and Empowerment Department	2225 02 277 11	BCK-165 Grant- in- aid to B.C. Hostels	159.00	219.00	0.00	378.00	207.86	209.89	417.75	417.75
Social Justice and Empowerment Department	2225 02 277 14	BCK-169 G.I.A. for additional coaching and studying Centre, Govt. Hostels	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00
Social Justice and Empowerment Department	2225 02 277 23	BCK-160 Bicycle gift under Vidhya Sadhana Yojana to S.T. Girls Students.	0.00	48.00	0.00	48.00	0.00	1.92	1.92	1.92
Social Justice and Empowerment Department	2225 02 277 32	BCK-171 Govt. Dry hostels for College going Students	0.00	0.00	0.00	0.00	0.00	0.14	0.14	0.14
Social Justice and Empowerment Department	2225 02 277 34	BCK-231-F.A. to upgradation of Merit for S.T Students	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Social Justice and Empowerment Department	2225 02 282 01	BCK-197 Free Medical Aid	0.00	35.00	0.00	35.00	0.00	36.03	36.03	36.03
Social Justice and Empowerment Department	2225 02 283 01	BCK-199 Financial Assistance for Housing on individual basis	0.00	117.00	0.00	117.00	0.00	113.01	113.01	113.01
Social Justice and Empowerment Department	2225 02 800 05	BCK-260 Nagrik Cell	0.00	44.00	0.00	44.00	0.00	51.05	51.05	51.05
Social Justice and Empowerment Department	2225 02 800 07	BCK-206.F.A.for Mamerma Mangalsutra	0.00	43.00	0.00	43.00	0.00	36.04	36.04	36.04
Social Justice and Empowerment Department	2225 02 800 09	BCK-224- Special Provision for Tribal Sub Plan	0.00	0.00	0.00	0.00	0.00	6.32	6.32	6.32
Social Justice and Empowerment Department	2225 01 001 01	Directorate of Social Welfare	0.00	0.00	0.00	0.00	48.51	48.51	48.51	48.51
Social Justice and Empowerment Department	2225 01 001 05	BCK-66 Scheduled Castes Sub-Plan - Strengthening of Administrative Machinery at all level	0.00	0.00	0.00	0.00	4.09	2.50	6.59	6.59

APPENDIX-III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	2012-13			2013-14		
			Non Plan	Plan	Total	Non Plan	Plan	Total
Social Justice and Empowerment Department	2225 01 001 08	BCK-62 Scheduled Castes Sub-Plan - Nucleus Budget	0.00	63.00	63.00	0.00	70.76	70.76
Social Justice and Empowerment Department	2225 01 001 09	BCK-62 Scheduled Castes Sub-Plan Financial Assistance for Purchase and hiring of Vehicles	0.00	0.00	0.00	0.00	0.50	0.50
Social Justice and Empowerment Department	2225 01 102 01	BCK-31 Scheduled Castes Sub-Plan Financial Assistance for cottage Industries and Self Employment under Manav Garima Yojana	0.00	455.00	455.00	0.00	790.50	790.50
Social Justice and Empowerment Department	2225 01 102 02	BCK-32 Scheduled Castes Sub-Plan Finance Assistance for Dr.P.G. Solanki Law and Medical Graduates	0.00	19.00	19.00	0.00	15.00	15.00
Social Justice and Empowerment Department	2225 01 102 03	BCK-32-A Finance Assistance to Dr.P.G. Solanki M.S./M.D. Post Graduates of SC to Start Surgical Nursing Home Clinic	0.00	1.00	1.00	0.00	0.62	0.62
Social Justice and Empowerment Department	2225 01 102 04	BCK-44 Scheduled Castes Sub-Plan Financial Assistance to Backward Classes Farmer purchasing Agricultural Land	0.00	1.00	1.00	0.00	12.00	12.00
Social Justice and Empowerment Department	2225 01 102 07	BCK-43 Scheduled Castes Sub-Plan Financial Assistance to Small Entrepreneurs in Urban Areas	0.00	1.00	1.00	0.00	0.60	0.60
Social Justice and Empowerment Department	2225 01 102 11	BCK-75 Financial Assistance for Rehabilitation of scavengers and their dependant	0.00	1576.00	1576.00	0.00	1203.04	1203.04
Social Justice and Empowerment Department	2225 01 190 01	BCK-40 Scheduled Castes sub-Plan Scheduled Castes Economic Development Corporation and Other Boards	0.00	622.00	622.00	0.00	500.00	500.00
Social Justice and Empowerment Department	2225 01 190 02	BCK-42 Scheduled Castes Sub-Plan Safai Kamdar Development Corporation	0.00	55.00	55.00	0.00	54.50	54.50
Social Justice and Empowerment Department	2225 01 190 03	BCK-41 Scheduled Castes Sub-Plan Bechar Swami Most Backward Community Board	0.00	25.00	25.00	0.00	126.00	126.00

APPENDIX-III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	2012-13				2013-14				
			Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total	
Social Justice and Empowerment Department	2225 01 277 01	BCK-2 Scheduled Castes Sub-Plan Parixital Majumdar Scholarships for S.S.C. Students	0.00	0.00	0.00	0.00	19.06		19.06		19.06
Social Justice and Empowerment Department	2225 01 277 02	BCK-71 Scheduled Castes Sub-Plan State Scholarships for pre S.S.C. Students under Poverty Alleviation Programme	0.00	0.00	0.00	0.00	23.50		23.50		23.50
Social Justice and Empowerment Department	2225 01 277 06	BCK-13 Scheduled Castes Sub-Plan State Scholarship for Technical and Professional Courses					0.79		0.79		0.79
Social Justice and Empowerment Department	2225 01 277 07	BCK-10 Financial Assistance for the food bill for Scheduled Castes student getting post Metric scholarship and residing in hostel attached with or recognised by college	0.00	0.00	0.00	0.00	5.43		5.43		5.43
Social Justice and Empowerment Department	2225 01 277 08	BCK-16 Scheduled Castes Sub-Plan Uniforms to Scheduled Castes Students in Std.I to VII whose Parents are living under Below Poverty Line	0.00	0.00	0.00	0.00	57.79		57.79		57.79
Social Justice and Empowerment Department	2225 01 277 09	BCK-17 Scheduled Castes Sub-Plan Opportunity cost to boys students belonging Valmiki,Hadi,Nadia and Senva for Standard I to VII	0.00	0.00	0.00	0.00	36.04		36.04		36.04
Social Justice and Empowerment Department	2225 01 277 10	BCK-17 Scheduled Castes Sub-Plan Special Scholarship Boys and Girls students belonging Valmiki,Hadi,Nadia and Senva Studying Std. 8 to10	0.00	0.00	0.00	0.00	2.57		2.57		2.57
Social Justice and Empowerment Department	2225 01 277 12	BCK-19 Scheduled Castes Sub-Plan Education Grant-in-aid to Subedar Ramji Ambedkar Backward Classes Hostels	15.00	657.00	0.00	672.00	30.74	534.05	564.79		564.79
Social Justice and Empowerment Department	2225 01 277 15	BCK-20 Scheduled Castes Sub-Plan G.I.A. to Backward Class Boys Hostel for Construction	0.00	0.00	0.00	0.00	5.00		5.00		5.00
Social Justice and Empowerment Department	2225 01 277 16	BCK-22 Scheduled Castes Sub-Plan G.I.A. to additional Coaching Centre and Government Hostel	0.00	3.00	0.00	3.00	2.62		2.62		2.62
Social Justice and Empowerment Department	2225 01 277 19	BCK-35 Scheduled Castes Sub-Plan Scheme of Coaching and Allied assistance	0.00	0.00	0.00	0.00	35.00		35.00		35.00
Social Justice and Empowerment Department	2225 01 277 24	BCK-30 Scheduled Castes Sub-Plan Awas to Gandhivadi and Dr. Ambedkarvadi for social welfare contribution	0.00	5.00	0.00	5.00	10.04		10.04		10.04

APPENDIX-III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	2012-13			2013-14		
			Non Plan	Plan	Total	Non Plan	Plan	Total
Social Justice and Empowerment Department	2225 01 277 25	BCK-27 Scheduled Castes Sub-Plan Shri Jugat Ram Dave Ashram Schools	42.00	623.00	665.00	52.23	905.01	957.24
Social Justice and Empowerment Department	2225 01 277 26	BCK-12 Financial Assistance to S.C. Students Studying in Medical and Engineering Degree/Diploma courses, for purchase of Instruments	0.00	4.00	4.00	0.00	2.43	2.43
Social Justice and Empowerment Department	2225 01 277 30	BCK-8 Coaching Fees to Scheduled Castes Student possessing 80 per cent or more marks in 10th and 12th Standard	0.00	124.00	124.00	0.00	0.28	0.28
Social Justice and Empowerment Department	2225 01 282 01	BCK-47 Scheduled Castes Sub-Plan Free Medical Aid	0.00	21.00	21.00	0.00	23.09	23.09
Social Justice and Empowerment Department	2225 01 282 02	BCK-74 Scheduled Castes Sub-Plan Free Medical Aid under Poverty Alleviation Programme	0.00	1989.00	1989.00	0.00	293.42	293.42
Social Justice and Empowerment Department	2225 01 283 01	BCK-50 Scheduled Castes Sub-Plan Financial Assistance for Housing on Individual basis Dr. Ambedkar Awas Yojana	0.00	0.00	0.00	0.00	213.40	213.40
Social Justice and Empowerment Department	2225 01 283 02	BCK-51 Scheduled Castes Sub-Plan Financial Assistance for Housing in Urban area	0.00	571.00	571.00	0.00	0.00	0.00
Social Justice and Empowerment Department	2225 01 283 03	BCK-52 Scheduled Castes Sub-Plan Financial Assistance to Sweeper and Sewerages and Financial Assistance to Valmiki, Hadi, Nadia and Serva for Dr. Ambedkar Housing	0.00	0.00	0.00	0.00	1450.00	1450.00
Social Justice and Empowerment Department	2225 01 793 01	BCK-31 Scheduled Castes Sub-Plan Financial Assistance for cottage industries and Self employment for Bankable Schemes(Centrally Sponsored Scheme)	0.00	0.00	0.00	1450.00	1064.00	1064.00

APPENDIX-III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	2012-13			2013-14			Total
			Non Plan	Plan	CSS (Including CP)	Non Plan	Plan	CSS (Including CP)	
Social Justice and Empowerment Department	2225 01 800 01	BCK-54 Scheduled Castes Sub-Plan Encouragement of Dr. Savita Ambedkar Inter-castes marriage between Hindus and Scheduled Caste	0.00	245.00	0.00	245.00	251.09	251.09	251.09
Social Justice and Empowerment Department	2225 01 800 03	BCK-60 Nagrik Cell (Centrally Sponsored Scheme)	0.00	0.00	381.00	381.00	273.99	273.99	273.99
Social Justice and Empowerment Department	2225 01 800 04	BCK-58 Social Educational Campus for Scheduled Castes	0.00	16.00	0.00	16.00	12.90	12.90	12.90
Social Justice and Empowerment Department	2225 01 800 06	BCK-55 Scheduled Castes Sub-Plan Financial Assistance for Kunvarbais Mamera for Scheduled Castes Girls	0.00	301.00	0.00	301.00	139.75	139.75	139.75
Social Justice and Empowerment Department	2225 01 800 08	BCK-60-A Contingency Plan for implementation of the S.C./S.T. (Prevention of Atrocities Act,1989) (Centrally Sponsored Scheme)	0.00	0.00	3.00	3.00	10.97	10.97	10.97
Social Justice and Empowerment Department	2225 01 800 09	BCK-57 Financial Assistance to Community Marriage/Mai Ambai Ambedkar "Sat Fera Samuh Lagan Ma"	0.00	28.00	0.00	28.00	63.26	63.26	63.26
Social Justice and Empowerment Department	2225 01 800 10	BCK-49 Maintenance and Development of Dr. Ambedkar Bhavan	0.00	6.00	0.00	6.00	12.49	12.49	12.49
Social Justice and Empowerment Department	2225 02 794 11	Various Schemes under Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes (100% Centrally Sponsored Scheme)	0.00	0.00	6521.00	6521.00	5424.73	5424.73	5424.73
Social Justice and Empowerment Department	2225 02 796 03	BCK-159 Cloths to children of Scheduled Tribe landless labours	0.00	540.00	0.00	540.00	362.87	362.87	362.87
Social Justice and Empowerment Department	2225 02 796 05	BCK-165 Grant -in-aid to Hostels under Voluntary agency	455.00	659.00	0.00	1114.00	768.18	1190.90	1190.90
Social Justice and Empowerment Department	2225 02 796 06	BCK-232 Enhance the Tribal Development activities (Centrally Sponsored Scheme)	0.00	0.00	0.00	0.00	491.32	491.32	491.32
Social Justice and Empowerment Department	2225 02 796 10	BCK-176 Ashram Schools	0.00	0.00	0.00	0.00	21.24	21.24	21.24
Social Justice and Empowerment Department	2225 02 796 11	BCK-233 Development of Primitive Tribal Group(Centrally Sponsored Scheme)	0.00	0.00	0.00	0.00	620.04	620.04	620.04

APPENDIX-III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	2012-13				2013-14				
			Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total	
Social Justice and Empowerment Department	2225 02 796 12	BCK-169 Additional coaching centres in Grant in-aid and Government hostels	0.00	0.00	0.00	0.00	0.00	0.00	3.06	3.06	3.06
Social Justice and Empowerment Department	2225 02 796 14	BCK-213 Primitive Groups development Scheme	0.00	1108.00	0.00	1108.00	0.00	968.12	968.12	968.12	968.12
Social Justice and Empowerment Department	2225 02 796 21	BCK-197 Free Medical aid	0.00	147.00	0.00	147.00	0.00	188.08	188.08	188.08	188.08
Social Justice and Empowerment Department	2225 02 796 23	BCK-204 Social Education Camps	0.00	1.00	0.00	1.00	0.00	0.94	0.94	0.94	0.94
Social Justice and Empowerment Department	2225 02 796 27	BCK-195 Financial Assistance to Agricultural Labourers for Purchase of Equipments	0.00	9.00	0.00	9.00	0.00	9.23	9.23	9.23	9.23
Social Justice and Empowerment Department	2225 02 796 29	BCK-199 Financial Assistance for Housing on Individual basis Schools	0.00	318.00	0.00	318.00	0.00	347.61	347.61	347.61	347.61
Social Justice and Empowerment Department	2225 02 796 35	BCK-210 Financial help towards Education uplift to Tribal Student	0.00	0.00	0.00	0.00	0.00	174.46	174.46	174.46	174.46
Social Justice and Empowerment Department	2225 02 796 50	BCK-205 Nagrik Cell	0.00	0.00	9.00	9.00	0.00	16.75	16.75	16.75	16.75
Social Justice and Empowerment Department	2225 02 796 51	Purak-poshan Yojana to ST Children	0.00	845.00	0.00	845.00	0.00	889.39	889.39	889.39	889.39
Social Justice and Empowerment Department	2225 02 796 52	BCK-306 To Create Talent Pool of S.T Student	0.00	0.00	0.00	0.00	0.00	88.56	88.56	88.56	88.56
Social Justice and Empowerment Department	2225 02 796 59	BCK-157 Food Bill Assistance	0.00	0.00	0.00	0.00	0.00	1.62	1.62	1.62	1.62
Social Justice and Empowerment Department	2225 02 796 64	For Golden Jubilee 2010-11, To Provide basic amenities to the border villages of the State	0.00	0.00	0.00	0.00	0.00	2455.94	2455.94	2455.94	2455.94
Social Justice and Empowerment Department	2225 02 796 71	BCK-160 to give Bicycle for S.T. Girls who are studying in Secondary School in other Villages	0.00	703.00	0.00	703.00	0.00	6.36	6.36	6.36	6.36
Social Justice and Empowerment Department	2225 02 796 72	BCK-206 Financial Assistance for Mamera, Mangalsutra to Scheduled Tribes daughters	0.00	183.00	0.00	183.00	0.00	253.52	253.52	253.52	253.52
Social Justice and Empowerment Department	2225 02 796 76	BCK-185 Manav Garima Yojana (P.A.P)	0.00	220.00	0.00	220.00	0.00	104.56	104.56	104.56	104.56
Social Justice and Empowerment Department	2225 02 796 82	BCK-178 Scheme of award to Scheduled Tribe Student at State level in Std.X and XII	0.00	0.00	0.00	0.00	0.00	1.52	1.52	1.52	1.52
Social Justice and Empowerment Department	2225 02 796 88	BCK-208- Scheme of Saat Fera Samuh Lagna Maat	0.00	48.00	0.00	48.00	0.00	73.26	73.26	73.26	73.26

APPENDIX-III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	2012-13			2013-14			
			Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
Social Justice and Empowerment Department	2225 02 796 90	BCK-224 Special provision for S.C., S.Ts and O.B.C. under Tribal Sub-Plan	0.00	0.00	0.00	0.00	1636.70	1636.70	0.00
Home Department	2235 02 105 02	SCW-28— Starting of New Nashabandhi Sanskar Kendras	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Social Justice and Empowerment Department	2235 02 101 02	SCW-7 Supply of prostence Educational and auditory aid to the Handicapped	0.00	0.00	151.00	151.00	59.56	59.56	214.35
Social Justice and Empowerment Department	2235 02 101 10	SCW-13- F.A. to person with disability	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Justice and Empowerment Department	2235 02 102 05	SCW-41- Juvenile Branch(under foster care programme)	0.00	3.00	0.00	3.00	0.00	0.00	0.00
Social Justice and Empowerment Department	2235 02 104 01	SCW-19-After care & Rehabilitation Programme for Person Discharged from Correctional & Non-Correctional Institution scholarship to orphans	0.00	4.00	0.00	4.00	0.00	0.00	0.00
Social Justice and Empowerment Department	2235 02 200 01	SCW-34 Cash Assistance to infirm and Aged persons(Antyoday)	39.00	0.00	0.00	39.00	54.61	54.61	0.00
Social Justice and Empowerment Department	2235 02 200 02	SCW-34 Indra Gandhi aged assistant and national aged pension Yojana (Vayvandana)	0.00	0.00	538.00	538.00	505.43	505.43	0.00
Social Justice and Empowerment Department	2235 02 200 03	Cash Assistance to infirm and old age Persons (Antyoday) grant in aid to others	0.00	0.00	0.00	0.00	8.00	8.00	0.00
Social Justice and Empowerment Department	2235 02 101 03	SCW-13 Financial Assistance to Person With disability(Centrally Sponsored Scheme)	0.00	0.00	228.00	228.00	0.00	0.00	0.00
Social Justice and Empowerment Department	2235 02 101 05	SCW-7 Supply of Prostence Educational and auditory aid to the Handicapped	0.00	0.00	0.00	0.00	6.51	6.51	0.00
Social Justice and Empowerment Department	2235 02 102 02	SCW-18 Scheduled Castes Sub-Plan Development Programmes for Children Including foster care service through Juveniles courts and Sponsoring Programmes	0.00	6.00	0.00	6.00	0.00	0.00	0.00
Social Justice and Empowerment Department	2235 02 103 01	SCW-25 Scheduled Castes Sub-Plan Financial Assistance to Destitute widows for rehabilitation	0.00	2113.00	0.00	2113.00	0.00	0.00	0.00
Social Justice and Empowerment Department	2235 02 200 01	SCW-34 National Old age Pension Scheme (Vayvandana Yojana)(Centrally Sponsored Scheme)	0.00	0.00	62.00	62.00	21.11	21.11	0.00
Social Justice and Empowerment Department	2235 02 200 03	Cash Assistance to infirm and old age Persons (Antyoday) grant in aid to others.	2.00	0.00	0.00	2.00	3.41	3.41	0.00

APPENDIX-III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	2012-13			2013-14			
			Non Plan	Plan	CSS (Including CP)	Non Plan	Plan	CSS (Including CP)	Total
Social Justice and Empowerment Department	2235 02 796 01	Antyodaya				17.45			17.45
Social Justice and Empowerment Department	2235 02 796 08	SCW-7 Supply of prosthetic Education and auditory aid to the Handicapped					3.64		3.64
Social Justice and Empowerment Department	2235 02 796 10	SCW-34 National Old age Pension Scheme Vaya Vandna Yojana (Centrally Sponsored Scheme)	0.00	0.00	199.00		0.00	165.95	165.95
Social Justice and Empowerment Department	2235 02 796 15	SCW-13-F-A. to Persons with disability(Centrally Sponsored Scheme)	0.00	0.00	4.00			32.01	32.01
Social Justice and Empowerment Department	2235 02 796 18	Cash Assistance to infirm and Aged Person(Antyodaya)/(National Family benefit Scheme)					3.80		3.80
Agriculture and Co-Operation Department	2401 00 105 29	AGR-2 Agri. Support programme for other than SC/ST Farms Promoting to Organic Fertilizer	0.00	5710.00		0.00	6425.64	0.00	6425.64
Agriculture and Co-Operation Department	2401 00 105 33	Corpus Fund for Chemical Fertilizer					0.25		0.25
Agriculture and Co-Operation Department	2401 00 108 04	HRT-6 Establishment of Oil Palm Nurseries(75% Centrally Sponsored Scheme)	0.00	0.00	10.00		0.00	4.56	4.56
Agriculture and Co-Operation Department	2401 00 109 03	Farmers Training and Education Programme in High yielding varieties	0.00	537.00					537.00
Agriculture and Co-Operation Department	2401 00 114 01	AGR-6 Oil seeds ISOPOM Development(Partially Centrally Sponsored Scheme)	0.00	0.00	2546.00				2546.00
Agriculture and Co-Operation Department	2401 00 119 01	HRT-2 Fruits Nurseries	0.00	8982.00		0.00	10092.29	0.00	10092.29
Agriculture and Co-Operation Department	2401 00 119 11	HRT-9 Integrated Development of vegetable Crop(85% Centrally Sponsored Scheme)	0.00	0.00	1779.00		0.00	2100.00	2100.00
Agriculture and Co-Operation Department	2401 00 119 32	HRT-7 To provide subsidy to the farmers for the New area covered under Floriculture	0.00	149.00		0.00	99.77	0.00	99.77
Agriculture and Co-Operation Department	2401 00 119 51	HRT-8 Coconut Development Project(Partially Sponsored Scheme)	0.00	0.00	10.00		0.00	10.17	10.17
Agriculture and Co-Operation Department	2401 00 195 02	AGR-13 Financial Assistance to Agro Industries	0.00	765.00		0.00	1155.00	0.00	1155.00
Agriculture and Co-Operation Department	2401 00 800 11	AGR-9 Supplementation/Compliments states efforts through work plan(90% Centrally Sponsored Scheme)	0.00	0.00	169.00				169.00

APPENDIX-III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	2012-13			2013-14			Total
			Non Plan	Plan	CSS (Including CP)	Non Plan	Plan	CSS (Including CP)	
Social Justice and Empowerment Department	2401 00 103 04	Adj.Establishment of seed cell.							65.03
Social Justice and Empowerment 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	0.00	797.00	0.00	0.00	0.00	614.12	614.12
Social Justice and Empowerment Department	2401 00 796 01	HRT-3 Establishment of Kitchen garden and Canning Centre Scheme for Promotion of Vegetable Cultivation in Tribal Areas	0.00	2428.00	0.00	0.00	2428.00	1732.25	1732.25
Social Justice and Empowerment Department	2401 00 796 03	AGR-3- Distribution of Seeds of more productions varieties/ Hybrids varieties Seeds and fertilizer at subsidies rates to Adivasi farmer in Tribal Area (TASP)	0.00	3433.00	0.00	0.00	3433.00	3460.59	3460.59
Social Justice and Empowerment Department	2401 00 796 36	Integrated Schemes for Oilseeds, Pulses, Oil palm and maize development						169.75	169.75
Social Justice and Empowerment Department	2402 00 796 11	SLC-25 Integrated Water Shed Development Programme in Tribal Area	0.00	1607.00	0.00	0.00	1607.00	2600.00	2600.00
Agriculture and Co-Operation Department	2403 00 101 05	Veterinary Institution.	100.00	0.00	0.00	0.00	100.00		0.00
Agriculture and Co-Operation Department	2403 00 102 01	ANH-8 Artificial Insemination Centre in Key Village	2.00	8.00	0.00	0.00	10.00	0.00	0.31
Agriculture and Co-Operation Department	2403 00 103 01	ANH-11 Intensive Poultry Development Projects	0.00	26.00	0.00	0.00	26.00	22.94	23.21
Agriculture and Co-Operation Department	2403 00 104 05	AHN-12 intensive Sheep-Goat-Development Blocks	0.00	7.00	0.00	0.00	7.00		0.00
Agriculture and Co-Operation Department	2403 00 107 01	AHN-9 Fodder and feed Development Scheme	0.00	3.00	0.00	0.00	3.00	0.00	0.00
Social Justice and Empowerment Department	2403 00 104 01	ANH-12 To supply Goat Units to Scheduled Castes people	0.00	38.00	0.00	0.00	38.00	10.26	10.26
Social Justice and Empowerment Department	2403 00 107 01	ANH-9 Scheduled Castes Sub-Plan Subsidies for Minkit, Chaff, Cutter and Urea for Scheduled Castes people	0.00	47.00	0.00	0.00	47.00	30.81	30.81
Agriculture and Co-Operation Department	2405 00 101 02	FSH-2 Fish seed Production and inland fisheries Resources (In Non-Tribal Area)	0.00	108.00	0.00	0.00	108.00	116.86	116.86
Agriculture and Co-Operation Department	2405 00 102 02	FSH-5-Establishment of Coastal Aquaculture units(Partially Centrally Sponsored Scheme)	0.00	0.00	95.00	0.00	95.00	479.56	479.56
Agriculture and Co-Operation Department	2405 00 103 01	FSH-7-Providing Navigation Aids and other Infrastructural facilities	0.00	806.00	0.00	0.00	806.00	1389.50	1389.50

APPENDIX-III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	2012-13				2013-14			
			Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
Agriculture and Co-Operation Department	2405 00 103 04	FSH-8 Mechanisation of Fishing Crafts (50% Centrally Sponsored Scheme)	0.00	0.00	125.00	0.00	0.00	12.60	12.60	12.60
Agriculture and Co-Operation Department	2405 00 103 14	Safety of Fishermen at Sea (75% Centrally Sponsored Scheme)	0.00	0.00	89.00	0.00	0.00	57.38	57.38	57.38
Agriculture and Co-Operation Department	2405 00 105 01	FSH-9-Scheme for improving Marketing support	0.00	232.00	0.00	0.00	10.00	0.00	10.00	10.00
Agriculture and Co-Operation Department	2405 00 120 02	FSH-11 Accident Insurance Scheme of Fishermen's Member of Co-operative Societies(50% Centrally Sponsored Scheme)	0.00	0.00	32.00	0.00	0.00	31.65	31.65	31.65
Agriculture and Co-Operation Department	2405 00 800 02	FSH-13-Financial Assistant towards Welfare Scheme for the Fishermen Co-operative Societies(50% Centrally Sponsored Scheme)	0.00	0.00	41.00	0.00	0.00	19.60	19.60	19.60
Agriculture and Co-Operation Department	2405 00 800 05	FSH-16 Sales Tax Subsidy on High Speed Diesel to Mechanised Fishing Vessel below 20 metres length	3737.00	0.00	0.00	0.00	8997.44	0.00	8997.44	8997.44
Social Justice and Empowerment Department	2405 00 800 01	FSH-18-Special Provision for Fisheries under Tribal Sub Plan	0.00	1.00	0.00	0.00	1.74	1.74	1.74	1.74
Social Justice and Empowerment Department	2405 00 800 01	FSH-2 Subsidy to Scheduled castes for Fisheries	0.00	54.00	0.00	0.00	72.43	72.43	72.43	72.43
Social Justice and Empowerment Department	2405 00 796 02	FSH-2 Development of Inland Fisheries in Tribal Areas	0.00	344.00	0.00	0.00	305.40	305.40	305.40	305.40
Social Justice and Empowerment Department	2405 00 796 14	FSH-15 Special Provision for Fisheries under Tribal Area Sub-Plan	0.00	80.00	0.00	0.00	84.14	84.14	84.14	84.14
Social Justice and Empowerment Department	2408 02 796 01	WRH-6 Development of regulated Markets	0.00	666.00	0.00	0.00	800.00	800.00	800.00	800.00
Agriculture and Co-Operation Department	2425 00 001 08	COP-27 Revival Package of strengthening Co-operative Credit Structure	0.00	7500.00	0.00	0.00	7500.00	0.00	0.00	0.00
Agriculture and Co-Operation Department	2425 00 107 12	COP-5 Financial Assistance to Primary Agriculture Credit Societies to increase short term/Medium term advances	0.00	237.00	0.00	0.00	211.68	211.68	211.68	211.68
Agriculture and Co-Operation Department	2425 00 107 18	Financial assistance to farmer for subvention of interest	0.00	5920.00	0.00	0.00	26331.14	26331.14	26331.14	26331.14
Agriculture and Co-Operation Department	2425 00 108 21	MNR-10 Lift Irrigation Scheme	0.00	9.00	0.00	0.00	1.80	1.80	1.80	1.80
Agriculture and Co-Operation Department	2425 00 108 28	COP-14 Assistance to Co-operative Societies in Border Area for Construction of Godowns	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00

APPENDIX-III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	2012-13				2013-14			
			Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
Industries and Mines Department	2425 00 108 01	IND-12 Financial Assistance to Minority Handloom Weavers Co-operative Societies.	0.00	7.00	0.00	7.00	0.00	5.99	5.99	
Industries and Mines Department	2425 00 108 02	IND-22 Industrial to Co-operative Financial Assistance to Co-operative package scheme.	0.00	67.00	0.00	67.00	0.00	35.99	35.99	
Social Justice and Empowerment Department	2425 00 003 01	IND-31 Incentive Scheme of Education unemployment for providing Financial Assistance for self Employment	0.00	990.00	0.00	990.00	0.00	990.00	990.00	
Social Justice and Empowerment Department	2425 00 108 01	MNR-10 Scheduled Castes Sub-Plan Co-operative life Irrigation Societies	0.00	5.00	0.00	5.00	0.00	1.77	1.77	
Social Justice and Empowerment Department	2425 00 108 04	COP-7 Scheduled Castes Sub-Plan Share Capital Subsidy to Scheduled Castes Persons	0.00	3.00	0.00	3.00	0.00	2.90	2.90	
Social Justice and Empowerment Department	2425 00 108 05	IND-62 Scheduled Castes Sub-Plan Financial Assistance to Co-operative package Scheme	0.00	789.00	0.00	789.00	0.00	480.98	480.98	
Social Justice and Empowerment Department	2425 00 108 06	IND-22 Financial Assistance to Industrial Co-operatives	0.00	90.00	0.00	90.00	0.00	70.38	70.38	
Social Justice and Empowerment Department	2425 00 108 07	IND-12 Scheduled Castes Sub-Plan Financial Assistance to Handloom Weavers for group Insurance Scheme	0.00	12.00	0.00	12.00	0.00	9.00	9.00	
Social Justice and Empowerment Department	2515 00 800 05	CDP-10 Gram Vatika Yojana(Panchvati)	0.00	4.00	0.00	4.00	0.00	1.00	1.00	
Social Justice and Empowerment Department	2425 00 796 01	MNR-10 Lift Irrigation Scheme in Tribal Area	0.00	4.00	0.00	4.00	0.00	2.39	2.39	
Social Justice and Empowerment Department	2425 00 796 12	IND-22 Financial Assistance to Industrial Co-operative Societies Package Scheme	0.00	6.00	0.00	6.00	0.00	5.80	5.80	
Social Justice and Empowerment Department	2425 00 796 14	IND-31 Financial Assistance for Self employment to educated unemployed person	0.00	935.00	0.00	935.00	0.00	935.00	935.00	
Social Justice and Empowerment Department	2425 00 796 19	COP-20 Share Capital Subsidy to Scheduled Tribal members of Agricultural Credit Co-operative	0.00	12.00	0.00	12.00	0.00	10.00	10.00	
Social Justice and Empowerment Department	2425 00 796 39	COP-5 Financial Assistance to Agricultural Co-Operative Societies to increase Short Term and Medium Term advance	0.00	60.00	0.00	60.00	0.00	47.26	47.26	
Social Justice and Empowerment Department	2425 00 796 41	COP-28 Special provision for Co-operation under Tribal Sub-Plan	0.00	31.00	0.00	31.00	0.00	39.02	39.02	
Social Justice and Empowerment Department	2515 00 796 15	CDP-10 Gram Vatika (Panchvati)	0.00	0.00	0.00	0.00	0.00	0.75	0.75	

APPENDIX-III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	2012-13			2013-14			
			Non Plan	Plan	CSS (Including CP)	Non Plan	Plan	CSS (Including CP)	Total
Agriculture and Co-Operation Department	2435 01 101 06	WRH-2 Establishment of Agricultural produce Market Fund	0.00	652.00	0.00	0.00	687.41	0.00	687.41
Agriculture and Co-Operation Department	2435 01 101 07	WRH-3 Modernisation of Agricultural Marketing	0.00	17.00	0.00	0.00	17.00	0.00	0.00
Narmada, Water Resources, Water Supply And Kalpsar Department	2702 03 103 84	Maintenance and Repairs	5009.00	0.00	0.00	5115.50	0.00	0.00	5115.50
Panchayats, Rural Housing and Rural Development Department	2515 00 101 10	Grants to District Panchayats for removal of encroachment				6.10			6.10
Panchayats, Rural Housing and Rural Development Department	2515 00 102 07	CDP-10 Gram Vatika Yojana (Panchvati)					6.50		6.50
Energy And Petro-Chemicals Department	2801 80 101 01	Subsidy to Gujarat Urja Vikas Nigam Ltd. for Horse Power Based tariff on Agriculturists.	110000.00	0.00	0.00	110000.00	0.00	0.00	110000.00
Energy And Petro-Chemicals Department	2801 80 101 02	Subsidy to Ahmedabad Electricity Company Ltd. for Horsepower based tariff on agriculturists	220.00	0.00	0.00	260.00	0.00	0.00	260.00
Energy And Petro-Chemicals Department	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.	42200.00	0.00	0.00	20000.00	0.00	0.00	20000.00
Energy And Petro-Chemicals Department	2801 80 101 05	Subsidy to A.E.Co. on account of free electricity to water of village panchayats/voluntary organisations	5.00	0.00	0.00	5.00	0.00	0.00	5.00
Energy And Petro-Chemicals Department	2801 80 800 03	PWR-25-Assistance to Sardar Patel Renewable Energy Research Institute	0.00	45.00	0.00	45.00	0.00	60.00	60.00
Energy And Petro-Chemicals Department	2801 80 800 06	PWR-06 Subsidy to Gujarat Urja Vikas Nigam Ltd. for electrification of hutment situated in Urban and Rural areas.	0.00	4000.00	0.00	4000.00	0.00	6000.00	6000.00
Energy And Petro-Chemicals Department	2801 80 800 15	Subsidy to Gujarat Urja Vikas Nigam Ltd. for Compensation in GERC Agricultural Tariff	88400.00	0.00	0.00	88400.00	0.00	0.00	80000.00
Energy And Petro-Chemicals Department	2801 80 800 16	PWR-16 Assistance for Energy Conservation	0.00	4000.00	0.00	4000.00	0.00	4000.00	4000.00
Energy And Petro-Chemicals Department	2801 80 800 23	Subsidy in Fuel Price and Power Purchase Adjustment Charges	120000.00	0.00	0.00	130000.00	0.00	0.00	130000.00
Energy And Petro-Chemicals Department	2801 80 800 26	PWR-48 Subsidy to GUVNL for Sagarkhedu Sarvangi Vikas Yojana	0.00	10000.00	0.00	10000.00	0.00	6000.00	6000.00
Energy And Petro-Chemicals Department	2801 80 800 29	Assistance to Gujarat Power Corporation Limited for Solar Energy Research And Development Centre	0.00	1000.00	0.00	1000.00	0.00	1000.00	1000.00

APPENDIX-III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	2012-13			2013-14		
			Non Plan	Plan	Total	Non Plan	Plan	Total
Energy And Petro-Chemicals Department	2801 80 800 30	Assistance to Gujarat Power Corporation Limited for GEO Thermal Pilot Project and Tidal Power Project	0.00	1250.00	1250.00	0.00	1000.00	1000.00
Energy And Petro-Chemicals Department	2801 80 800 31	Assistance to GUVNL for establishment of smart village Distributed Renewable Energy With Smart Greed Concept					500.00	500.00
Energy And Petro-Chemicals Department	2801 80 800 32	Assistance to GPCL for Energy Security to obtain Coal and Gas Assets from Abroad					1000.00	1000.00
Social Justice and Empowerment Department	2801 06 800 01	PWR-28-Special Provision for Power under Tribal Sub-Plan	0.00	0.00	0.00	0.00	24.23	24.23
Social Justice and Empowerment Department	2801 80 800 01	PWR-11 Subsidy to Gujarat Electricity Board for Electrification of Scheduled Castes basties under Scheduled Castes Sub-Plan	0.00	500.00	500.00	0.00	500.00	500.00
Social Justice and Empowerment Department	2801 06 796 05	PWR-07 Subsidy to Gujarat Urja Vikas Nigam Ltd for Kutir Jyoti Yojana	0.00	375.00	375.00	0.00	375.00	375.00
Social Justice and Empowerment Department	2801 06 796 10	PWR-25 Special provision for power under Tribal Sub Plan	0.00	0.00	0.00	0.00	383.32	383.32
Industries and Mines Department	2851 00 102 15	IND-7 Infrastructure facility and Development of salt industries	0.00	4101.00	4101.00	0.00	2000.00	2000.00
Industries and Mines Department	2851 00 102 16	IND-1 Financial Assistance to Industries	0.00	34966.00	34966.00	0.00	28873.11	28873.11
Industries and Mines Department	2851 00 102 17	IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corporation Ltd. for Marketing and Production of Rural and Cottage Industries	0.00	8.00	8.00	0.00	0.00	0.00
Industries and Mines Department	2851 00 103 01	IND-13 Intensive development Scheme handloom Industries.	0.00	35.00	35.00	0.00	77.00	77.00
Industries and Mines Department	2851 00 104 07	IND-18 Financial Assistance to Gujarat State Handicraft Development Corporation Limited.	0.00	244.00	244.00	0.00	0.00	0.00
Industries and Mines Department	2851 00 200 03	IND-29 Regional Training Centres in Cottage Industries in Advvasi Area	0.00	65.00	65.00	0.00	22.79	22.79
Industries and Mines Department	2851 00 200 04	IND-20 Carpet Weaving Centres.	0.00	10.00	10.00	0.00	10.00	10.00
Industries and Mines Department	2851 00 200 06	IND-25 Common workshop and facility centres for Cottage Industries	0.00	30.00	30.00	0.00	16.00	16.00
Industries and Mines Department	2851 00 800 02	IND-33 Subsidies financial assistance to individual artisans through Nationalised Banks	0.00	3427.00	3427.00	0.00	2534.94	2534.94

APPENDIX-III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account		Description	2012-13			2013-14				
	2851	800		Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
Industries and Mines Department	2851	00 800 09	IND-23 Assistance to Index-C	0.00	300.00	0.00	300.00				0.00
Industries and Mines Department	2851	00 800 10	IND-24 Urban haats for sales promotion of cottage Industries Produces	0.00	50.00	0.00	50.00		70.00		70.00
Industries and Mines Department	2851	00 800 13	IND-32 Cluster Development Scheme	0.00	18.00	0.00	18.00		99.00		99.00
Social Justice and Empowerment Department	2851	00 800 01	IND-75-Special Provision for Village and Small industries under Tribal Sub-Plan	0.00	14.00	0.00	14.00		21.34		21.34
Social Justice and Empowerment Department	2851	00 102 01	IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corporation Ltd. for Marketing the Production of Rural and Cottage Industries	0.00	26.00	0.00	26.00	0.00	28.23		28.23
Social Justice and Empowerment Department	2851	00 103 04	IND-13 Scheduled Castes Sub-Plan Incentive to Development of Handloom Industries in Gujarat	0.00	165.00	0.00	165.00	0.00	363.00		363.00
Social Justice and Empowerment Department	2851	00 103 10	IND-12 SCP for S.C. Integrated handloom development scheme Financial Assistance to Scheduled Castes	0.00	0.00	155.00	155.00				0.00
Social Justice and Empowerment Department	2851	00 104 01	IND-18 Grant-in-aid to Gujarat State Handicraft Development Corporation	0.00	19.00	0.00	19.00				0.00
Social Justice and Empowerment Department	2851	00 200 01	IND-20 Scheduled Castes Sub-Plan Carpet Weaving Centres	0.00	10.00	0.00	10.00	0.00	19.78		19.78
Social Justice and Empowerment Department	2851	00 200 03	IND-30 Scheduled Castes Sub-Plan Adjusted Gujarat Matikam Kalakari Rural Technology Institute	0.00	149.00	0.00	149.00	0.00	210.36		210.36
Social Justice and Empowerment Department	2851	00 200 05	IND-25 Scheduled Castes Sub-Plan Common work shed and facility centre cottages Industries	0.00	55.00	0.00	55.00	0.00	48.00		48.00
Social Justice and Empowerment Department	2851	00 800 01	IND-33 Scheduled Castes Sub-Plan Subsidies Financial Assistance to Individuals artisans through Nationalised Bank	0.00	708.00	0.00	708.00	0.00	629.68		629.68
Social Justice and Empowerment Department	2851	00 800 02	IND-29 Scheduled Castes Sub-Plan Training Cum Production Centre	0.00	39.00	0.00	39.00	0.00	6.65		6.65
Social Justice and Empowerment Department	2851	00 800 03	IND-23 Assistance to Index-C	0.00	125.00	0.00	125.00	0.00	75.00		75.00
Social Justice and Empowerment Department	2851	00 800 04	Cluster Development Scheme	0.00	2.00	0.00	2.00	0.00	50.00		50.00

APPENDIX-III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	2012-13			2013-14			
			Non Plan	Plan	Total	Non Plan	Plan	Total	
Social Justice and Empowerment Department	2851 00 796 01	IND-29 Regional Training Centre in Cottage Industries in Adivasi Area						0.25	0.25
Social Justice and Empowerment Department	2851 00 796 07	IND-33 Subsidies financial assistance to individual artisans in Tribal Area through Nationalised Banks	0.00	698.00	698.00		601.25	601.25	601.25
Social Justice and Empowerment Department	2851 00 796 14	IND-20 Carpet Weaving Centres	0.00	27.00	27.00		16.14	16.14	16.14
Social Justice and Empowerment Department	2851 00 796 17	IND-18 Development of Handicraft	0.00	50.00	50.00				0.00
Social Justice and Empowerment Department	2851 00 796 21	IND-25 Common Workshop and Facility Centre for Cottage Industries	0.00	9.00	9.00				0.00
Social Justice and Empowerment Department	2851 00 796 26	IND-76 Special Provision for Village & Small Industry under Tribal Sub Plan	0.00	652.00	652.00		603.84	603.84	603.84
Social Justice and Empowerment Department	2851 00 796 29	IND-26 Financial Assistance to Gujarat Rural Marketing Corporation Ltd.	0.00	10.00	10.00		11.70	11.70	11.70
Social Justice and Empowerment Department	2851 00 796 30	IND-23 Financial assistance to Index -C for Promotional Activity	0.00	125.00	125.00		75.00	75.00	75.00
Social Justice and Empowerment Department	2851 00 796 31	IND-32 Commissioner Cottage & Rural Industries	0.00	0.00	0.00		50.00	50.00	50.00
Industries and Mines Department	2852 80 001 04	Monitoring of Implementation of letter of intent	8.00	0.00	8.00				0.00
Industries and Mines Department	2852 80 003 02	GIN-2 Assistance for Research and Technology Development	0.00	676.00	676.00		700.00	700.00	700.00
Industries and Mines Department	2852 80 003 03	Gujarat Industrial Research and Development Agency				7.50			7.50
Industries and Mines Department	2852 80 003 04	IND-31 Incentive scheme for Education unemployed for providing financial assistance for self employment. .	0.00	1320.00	1320.00		1320.00	1320.00	1320.00
Industries and Mines Department	2852 80 800 01	IND-15 Industrial self employment in rural and backward areas	16.00	0.00	16.00		8.56	8.56	8.56
Industries and Mines Department	2852 80 800 20	IND-47 Promotional efforts for trade and commerce	0.00	160.00	160.00		160.00	160.00	160.00
Industries and Mines Department	2852 80 800 22	IND-3 Development of Infrastructure facilities	0.00	24200.00	24200.00		18546.26	18546.26	18546.26
Industries and Mines Department	2852 80 800 23	IND-4 Assistance to Institutes for Industrial Development	0.00	5174.00	5174.00		233.47	233.47	233.47
Industries and Mines Department	2852 80 800 24	IND-5 Promotional Efforts for Industrial Development	0.00	5086.00	5086.00		1825.20	1825.20	1825.20

APPENDIX-III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	2012-13			2013-14		
			Non Plan	Plan	CSS (Including CP)	Non Plan	Plan	CSS (Including CP)	Total
Industries and Mines Department	2852 80 800 25	IND-6 Rehabilitation Programmes for sick Industries	0.00	0.00	0.00	0.00	0.22	0.22
Industries and Mines Department	2852 80 800 26	IND-9 Development of Textile Industry	0.00	998.00	0.00	998.00	3998.14	3998.14
Industries and Mines Department	2852 80 800 30	Scheme for to meet expenses of Regional Development authority for the development Dholera special investment region	0.00	2000.00	0.00	2000.00		0.00
Social Justice and Empowerment Department	2852 80 003 01	IND-4 Assistance to Scheduled Castes, Institutes for Industrial Development	0.00	18.00	0.00	18.00	20.00	20.00
Social Justice and Empowerment Department	2852 80 793 01	IND-15 Scheduled Castes Sub-Plan Industrial Self Employment in rural and Backward area(100%)	0.00	0.00	10.00	10.00	0.00	10.00
Social Justice and Empowerment Department	2852 80 796 04	IND-4 Assistance to institutes for industrial Development for T.A.S.P.	0.00	30.00	0.00	30.00	33.00	33.00
Industries and Mines Department	2853 02 800 01	Grant in aid to Local Bodies on account of quarry fees credited to Government.	0.00	0.00	0.00	0.00	885.65	885.65
Port And Transport Department	3051 02 800 02	Grant-in-aid to Gujarat Maritime Board for Development of Minor Ports	5182.00	0.00	0.00	5182.00	4875.00	4875.00
Road And Building Department	3054 80 800 02	Maintenance and Repairs	0.00	0.00	0.00	0.00	0.00	1442.02
Social Justice and Empowerment Department	3054 04 800 01	RBD-100 Special Provision for Road and Bridges under Tribal Sub- Plan	0.00	0.00	0.00	0.00	40.31	40.31
Social Justice and Empowerment Department	3054 80 796 02	RBD-10 Special Provision for Roads and Bridges under Tribal Area Sub Plan	0.00	0.00	0.00	0.00	1716.15	1716.15
Ports and Transport Department	3055 00 190 02	Subsidy to GSRTC on account of uneconomic routes, students concessions etc.	60000.00	0.00	0.00	60000.00	59989.05	59989.05
Industries and Mines Department	3451 00 800 01	IND-44 Information Technology	0.00	45.00	0.00	45.00		0.00
Roads and Buildings Department	3451 00 090 02	MED-4 Information and Technology	0.00	1.00	0.00	1.00		0.00
Food, Civil Supplies and Consumer Affairs Department	3456 00 190 01	Grant-in aid and subsidy to Consumers Union and institutions.	0.00	0.00	0.00	0.00	22.00	22.00
Food, Civil Supplies and Consumer Affairs Department	3456 00 190 02	Losses on Sale of edible oil through Fair Price Shops.	900.00	2662.00	0.00	3562.00		0.00
Food, Civil Supplies and Consumer Affairs Department	3456 00 190 03	Below poverty line Scheme (B.P.L.)	14500.00	0.00	0.00	14500.00	15400.00	15400.00
Food, Civil Supplies and Consumer Affairs Department	3456 00 190 04	Antyoday Anna Yojana Subsidies	2950.00	0.00	0.00	2950.00	2570.00	2570.00

APPENDIX-III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	2012-13			2013-14			
			Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
Food, Civil Supplies and Consumer Affairs Department	3456 00 190 06	State Consumer Welfare Fund	11.00	60.00	0.00	71.00	12.00	70.00	82.00
Food, Civil Supplies and Consumer Affairs Department	3456 00 190 13	Distribution of Sugar Below Poverty Line (BPL) and Antyodaya (AAY) family Distribution of Iodised salt to BPL & AAY Family						1269.50	1269.50
Social Justice and Empowerment Department	3475 00 201 01	LND-2 Scheduled Castes Sub-Plan Financial Assistance to the Allottees of Surplus land under Gujarat Land Ceiling Act, 1972	0.00	1.00	0.00	1.00		1.00	1.00
		TOTAL- Revenue	454484.00	181614.00	14648.00	650746.00	440199.69	190449.10	644164.00
Social Justice and Empowerment Department	4225 01 277 03	BCK-26 Scheduled Castes Sub-Plan, Construction of Government Hostel for Boys and Girls at Rajkot, Junagadh and Mahesana					0.00	0.00	8113.24
Social Justice and Empowerment Department	4851 00 191 01	IND-66 Share Capital Contribution to Industries Co-operative and package schemes					0.00	0.50	0.50
Agriculture and Co-Operation Department	4435 01 101 01	WRH-Establishment Of Agricultural Produce Market Fund	0.00	1699.00	0.00	1699.00		1376.10	1376.10
Agriculture and Co-Operation Department	4435 01 101 02	WRH-Modernisation Of Agricultural Of Marketing	0.00	0.00	0.00	0.00	0.00	3.00	3.00
Food, Civil Supplies and Consumer Affairs Department	4408 02 800 01	Construction of Godown	0.00	600.00	0.00	600.00			0.00
Energy And Petro-Chemicals Department	4801 05 190 06	PWR-45 Share Capital to GUVNL For Sagar Khedu Sarvangi Vikas Yojana						4500.00	4500.00
Industries and Mines Department	4851 00 195 03	IND-59 Share Capital to Industrial Co-operatives and Package Scheme	0.00	2.00	0.00	2.00		2.65	2.65
Industries and Mines Department	4851 00 200 01	IND-30 Gujarat Matikam Kalakani & Rural Technology	0.00	19.00	0.00	19.00			0.00
Industries and Mines Department	4851 00 800 01	IND-24 Urban Hatts for sales promotion of cottage industries product	0.00	100.00	0.00	100.00		300.00	300.00
Industries and Mines Department	4852 02 800 01	OIN-5 Promotional Efforts for Industrial Development (Mahatma Mandir)	0.00	11750.00	0.00	11750.00		2500.00	2500.00
Social Justice and Empowerment Department	4408 01 796 02	PDS-20 Construction of Godown	0.00	150.00	0.00	150.00			0.00

APPENDIX-III

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	2012-13			2013-14			Total	
			Non Plan	Plan	CSS (Including CP)	Non Plan	Plan	CSS (Including CP)		
Social Justice and Empowerment Department	4851 00 796 07	IND-30 Gujarat Matikam Kalakari & Rural Technology	0.00	6.00	0.00	6.00			0.00	
Social Justice and Empowerment Department	4885 01 796 02	IND-70-Share Capital Contribution to Industries Societies.	0.00	1.00	0.00	1.00		0.25	0.25	
Ports and Transport Department	5051 02 800 01	Contribution to Gujarat Maritime Board for Infrastructure and Development of Ports	0.00	6400.00	0.00	6400.00			0.00	
TOTAL- Capital			0.00	20727.00	0.00	20727.00	0.00	8682.50	16795.74	
GRAND TOTAL			454484.00	202341.00	14648.00	671473.00	440199.69	199131.60	21628.45	660959.74

APPENDIX-IV
Grants-in-aid/Assistance given by the State Government
(Institution wise and Scheme wise)

Recipient	Scheme	TSPSCSP/ Normal FC/EAP	2013-14			2012-13			Total	Of the total amount release sanctioned from creation of assets		
			Non Plan	State Plan	State share of CSS	CP & GOI share of CSS	Total	Non Plan			State Plan	State share of CSS
	Practicing Schools	Normal	2.42	-	-	-	-	3.72	-	-	3.72	-
	Higher Secondary Schools	Normal	2.86.91	-	-	-	-	2.86.91	-	-	-	-
	Grants to Agriculture University, Navsari	Normal	52.01	-	-	-	-	52.01	-	-	50.80	50.80
	Saputara Water Supply Scheme	Normal	2.12	-	-	-	-	2.12	-	-	16.68	16.68
	AGR-8 Agricultural School, Waghai(1) Navsari Agriculture Uni.	Normal	29.66	2.50	-	-	-	32.16	11.15	-	37.98	49.13
	AGR-10-Scheme for Strengthening hill millets in Tribal Area.	Normal	37.96	-	-	-	-	37.96	0.00	-	35.05	35.05
	Maintenance Grant for Primary Education	Normal	20,93.93	-	-	-	-	20,93.93	0.00	-	45,91.29	45,91.29
	Training	Normal	4.12	-	-	-	-	4.12	0.00	-	10.42	10.42
	Provision of Educational facilities- Maintenance Grant	Normal	0.44	-	-	-	-	0.44	0.00	-	19,76.81	19,76.81
Zilla Parishads	EDN-94 Development of Sanskrit Pathshalas	Normal	-	-	-	-	-	-	1.08	-	1.08	1.08
	EDN-47 special provision for General Education for Tribal sub Plan	Normal	-	-	-	-	-	-	0.00	6.00	0.00	6.00
	HLT-54 S.S.G Hospital, Vadodara	Normal	-	-	-	-	-	-	5.42	-	5.42	5.42
	BCK-27 scheduled castis sub plan Shri JugatRam Dave Ashram School	Normal	-	-	-	-	-	-	7.20	34.25	7.20	41.45
	BCL-224 special Provision for SC,STs & OBC under tribal Sub Plan	Normal	-	-	-	-	-	-	0.00	2.50	0.00	2.50
	SCW-34 Indira Gandhi Aged Assistant and National Aged Pension Yojna (Vayvandana)	Normal	-	-	-	-	-	-	0.00	24.90	0.00	24.90

APPENDIX-IV-contd.
Grants-in-aid/Assistance given by the State Government
(Institution wise and Scheme wise)

Recipient	Scheme	TSPSCSP/ Normal FC/EAP	2013-14			2012-13			Total	Of the total amount release sanctioned from creation of assets	CP & GOI share of CSS	State share of CSS	CP & GOI share of CSS	Total	Of the total amount release sanctioned from creation of assets
			Non Plan	State Plan	State share of CSS	CP & GOI share of CSS	Total	Non Plan								State Plan	State share of CSS	CP & GOI share of CSS	Total
RDD-19 Special Provision for Rural Development under Triable Sub Plan	Normal		-	-	-	-	-	-	-	-	-	-	-	-	-
BCK-176 Ashram Schools	Normal		10.35	-	-	-	-	10.35	-	-	-	-	-	-	12.50
AGR-43 Rashtriya krushi vikas yojana(Centrally Sponsored Scheme)	Normal		-	0.46	-	-	-	0.46	-	-	-	-	-	-	-
CAD-13 Special provision for Command Area Development(NGP)	Normal		-	6.81	-	-	-	6.81	-	-	-	-	-	-	-
Maintenance Grant for Primary Education	Normal		1,27,08,61.99	-	-	-	-	1,27,08,61.99	-	-	-	-	-	-	99,74,51.80
HSG-15A a Rural housing Construction under poverty Alleviation program sardae Patel awas Yojna	Normal		-	31,55,07.12	-	-	-	31,55,07.12	-	-	-	-	-	-	37,21,85.64
TOTAL			1273381.91	315516.89	-	-	158898.80	1004188.25	372276.94	-	-	-	1376465.19	-	-

APPENDIX-IV-contd.
Grants-in-aid/Assistance given by the State Government
(Institution wise and Scheme wise)

Receipt	Scheme	TSPSCSP/ Normal FC/EAP	2013-14			2012-13			(₹ in lakh)					
			Non Plan	State Plan	State share of CSS	CP & GOI share of CSS	Total	Of the total amount release sanctioned from creation of assets	Non Plan	State Plan	State share of CSS	CP & GOI share of CSS	Total	Of the total amount release sanctioned from creation of assets
Panchayat Samiti	EDN-84 Computerization Project in Primary Schools	Normal	43.65	-	-	-	43.65	-	41.14	-	-	-	41.14	-
	Maintenance Grant for Primary Education	Normal	-	20,00.00	-	-	20,00.00	-	-	27,66.22	-	-	27,66.22	-
	EDN-10 District Primary Education Programme	Normal	3,01,53.95	-	-	-	3,01,53.95	-	3,48,16.99	0.00	-	-	3,48,16.99	-
	EDN-68 Sarva Shiksha Abhiyan	Normal	-	2,51,11.35	-	-	2,51,11.35	-	-	12,42.50	-	-	12,42.50	-
	EDN-129 Distance Mode Education Program	Normal	-	2,40,73.13	-	-	2,40,73.13	-	-	80,55.00	-	-	80,55.00	-
	Fee Reimbursement to Private Unaided Schools	Normal	-	2,00.00	-	-	2,00.00	-	-	2,41.00	-	-	2,41.00	-
	Training	Normal	1,10.14	-	-	-	1,10.14	-	5,46.65	0.00	-	-	5,46.65	-
	EDN-4 Providing free text books to the Students of Primary Schools	Normal	-	65,40.00	-	-	65,40.00	-	-	24,97.50	-	-	24,97.50	-
	EDN-4 Scheduled Castes Sub-Plan Student of Primary Schools Free text books for Scheduled Castes Student	Normal	-	7,00.00	-	-	7,00.00	-	-	2,62.50	-	-	2,62.50	-
	EDN-46 Free and Universal Primary education for all Children upto the age of 14 year by	Normal	-	15.83	-	-	15.83	-	-	45.61	-	-	45.61	-
	EDN-4 Provision free Text books to the Students of Primary schools	Normal	-	15,80.00	-	-	15,80.00	-	-	4,00.00	-	-	4,00.00	-
	EDN-82 Model School	Normal	-	2,50.00	-	-	2,50.00	-	-	18,32.50	-	-	18,32.50	-
EDN-10 District Primary Education Programme	Normal	-	28,35.00	-	-	28,35.00	-	-	5,80.00	-	-	5,80.00	-	
EDN-68 Sarva Shiksha Abhiyan	Normal	-	71,26.90	-	-	71,26.90	-	-	50,25.95	-	-	50,25.95	-	

APPENDIX-IV-contd.
Grants-in-aid/Assistance given by the State Government
(Institution wise and Scheme wise)

Recipient	Scheme	2013-14			2012-13			Total	Of the total amount release sanctioned from creation of assets
		Non Plan	State Plan	State share of CSS	Non Plan	State Plan	State share of CSS		
Gram Panchayts	Maintenance Grant	30.42	-	-	-	-	-	-	-
	Assistance to Non-Government Arts Institutions.	3.94	-	-	-	-	-	-	-
	SCW-13- F.A. to person with disability	-	21.95	-	-	-	-	-	-
	TOTAL	89,81.74	29.03	-	43,80.24	3,08.82	-	46,89.06	-
Municipal Corporations	Maintenance Grant for Primary Education	-	-	-	36,80.00	-	-	-	36,80.00
	Provisions of Educational facilities- Maintenance Grant	-	-	-	38.72	-	-	-	38.72
	Maintenance Grant	1.25	-	-	12.01	-	-	-	12.01
	UDP-25-Allocation of receipts from entertainment tax to Gujarat Municipal Finance Board	-	40,00.00	-	-	-	-	-	40,00.00
	UDP-6-Good Governance initiate Municipalities	-	25.00	-	-	-	-	-	25.00
	UDP-5-Nirmal Urban	-	5,00.00	-	-	-	-	-	5,00.00
	UDP-1 Development and Implementation of Perspective Urban Planning	-	1.04	-	-	-	-	-	1.04
	UDP-73 Assistance to Urban Local Bodies for Formation and Encouragement of Sakhi Mandals	-	2,50.00	-	-	-	-	-	2,50.00
	UDP-67 Slum Free City Planning Scheme Under Rajiv Awas Yojna	-	12,50.00	-	-	-	5,00.00	-	5,00.00
	UDP-18 Urban Infrastructure Development Scheme for small & medium Towns (Sagar Khedu Sarvagi Vikas Yojana/Partially Centrally Sponsored Scheme)	-	-	-	-	-	-	-	-
TOTAL	-	-	-	43,80.24	3,08.82	-	46,89.06	-	

APPENDIX-IV-contd.
Grants-in-aid/Assistance given by the State Government
(Institution wise and Scheme wise)

Recipient	Scheme	2013-14				2012-13				Total	Of the total amount release sanctioned from creation of assets	
		TSFSCSP/ Normal FC/EAP	Non Plan	State Plan	State share of CSS	CP & GOI share of CSS	Total	State Plan	State share of CSS			CP & GOI share of CSS
Municipal Corporations	UDP-17 Scheme for Jawaharlal Nehru National Urban Renewal Mission (JNNRRM) Basic Service (Garib Samruddh Yojana) for Urban Poor(Partially Centrally Sponsored Scheme)	Normal	-	27,50.00	-	-	27,50.00	-	-	76,81.00	76,81.00	-
	UDP-16 Jawaharlal Nehru National Urban Renewal Mission (JNNRRM) for Infrastructure and Governance Poor(Partially Centrally Sponsored Scheme)	Normal	-	15,00.00	-	-	15,00.00	-	-	2,79,57.50	2,79,57.50	-
	UDP-15 Environment Upgradation of Administration recommended by 13th finance Commission(Centrally Sponsored Scheme)	Normal	-	15,00.00	-	-	15,00.00	-	-	1,29,72.00	1,29,72.00	-
	MDM-1 Mid-Day Meal Scheme for Children in Public Primary schools.	Normal	-	-	-	-	-	-	-	20.00	20.00	-
	UDP-19 Integrated Housing and Slum Development Programme (Garib Samruddhi Yojana)(Partially Centrally Sponsored Scheme)	Normal	-	15,98.13	-	-	15,98.13	-	-	22,25.00	22,25.00	-
UDP-49-Incentive Grant to Corporation for Development Work Grant in aid to Corporations for Development works under Swarnim Siddhi	Normal	3,02,00.00	-	-	-	3,02,00.00	-	-	7,55,00.00	7,55,00.00	-	
			-	-	-	-	-	-	-	1,50,00.00	1,50,00.00	-

APPENDIX-IV-contd.
Grants-in-aid/Assistance given by the State Government
(Institution wise and Scheme wise)

Recipient	Scheme	2013-14				2012-13				Of the total amount release sanctioned from creation of assets	Total	Of the total amount release sanctioned from creation of assets	
		TSPSCSP/ Normal FC/EAP	Non Plan	State Plan	State share of CSS	CP & GOI share of CSS	Total	State Plan	State share of CSS				CP & GOI share of CSS
	UDP-51 Up gradation of Standard of Administration recommended by Thirteen Finance Commission (Centrally Sponsored Scheme)	Normal	-	-	-	-	-	-	-	-	10,000.00	-	-
	UDP-21 50% Grant-in-aid to Municipalities Professional Tax	Normal	-	31,000.00	-	-	-	-	-	-	-	-	-
	UDP-8 Grants-in-aid to Urban Local Bodies for Entertainment Tax on Cable T.V./Disc Antenna	Normal	-	6,400.00	-	-	-	-	-	-	-	-	-
	UDP-20 Grants-in-aid to Municipalities for basic capita and Pay Allowances to the Urban Local Bodies	Normal	-	30,000.00	-	-	-	-	-	-	-	-	-
	UDP-57 Grant in aid to Corporations for Development works under Swarnim Siddhi	Normal	-	6,25,000.00	-	-	-	-	-	-	-	-	-
	TOTAL		3,02,01.25	8,26,14.17	-	-	11,28,15.42	6,25,00.00	7,92,30.73	6,90,55.50	14,82,86.23	1,50,00.00	-
	Maintenance Grant for Primary Education	Normal	-	-	-	-	-	-	6,10.00	-	-	-	6,10.00
	Assistance to Local Bodies for Primary Education for Education Cess	Normal	-	-	-	-	-	-	59,84.99	-	-	-	59,84.99
	Maintenance Grant	Normal	-	-	-	-	-	-	27.24	-	-	-	27.24
	UDP-25 Allocation of receipts from entertainment tax to Gujarat Municipal Finance Board	Normal	-	-	-	-	-	-	-	2,000.00	-	-	2,000.00
Municipal/ Municipal council	UDP-57 Grant-in-aid to Corporations for Development works under "Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana"	Normal	-	6,25,000.00	-	-	-	-	-	-	-	-	-
	UDP-5-Nirmal Urban	Normal	-	-	-	-	-	-	-	-	-	-	-
	UDP-50 Assistance to Gujarat Urban Development Mission for project preparation	Normal	-	-	-	-	-	-	-	7,500.00	-	-	7,500.00
		Normal	-	-	-	-	-	-	-	6,000.00	-	-	6,000.00

APPENDIX-IV-contd.
Grants-in-aid/Assistance given by the State Government
(Institution wise and Scheme wise)

Recipient	Scheme	TSPSCSP/ Normal FC/EAP	2013-14			2012-13			Total	Of the total amount release sanctioned from creation of assets
			Non Plan	State Plan	State share of CSS	CP & GOI share of CSS	Total	State Plan			State share of CSS	CP & GOI share of CSS
	MEP-28-Forensic Science University	Normal	-	-	-	-	4,00.00	-	-	4,00.00
	EDN-30 Development and Expanitn of Universities	Normal	-	8,87.00	-	-	8,87.00	-	-	1,00.00
	EDN-70 Gujarat National Law University	Normal	-	-	-	-	19,45.27	-	-	19,45.27
	EDN-34 Grants to Universities	Normal	1,64,87.28	-	-	-	1,64,87.28	-	-	2,23,00.00
	EDN-37 Opening of Dr. Babasaheb Ambedkar Open University	Normal	-	2,50.00	-	-	2,50.00	-	-	6,25.00
	EDN-30 Development and Expanitn of Universities	Normal	-	30,73.19	-	-	30,73.19	-	-	4,15.00
	EDN- 40 Opening of Sanskrit University	Normal	-	6,19.00	-	-	6,19.00	-	-	3,11.55
	EDN-71 Kranti Guru Shyamji Krishna Verma Kutch University.	Normal	-	8,50.00	-	-	8,50.00	-	-	8,75.00
	EDN-(127) Gujarat Teacher's Education University, Gandhinagar	Normal	-	2,23.98	-	-	2,23.98	-	-	56.30
	(EDN-New) Commission for Innovation	Normal	-	1,01.00	-	-	1,01.00	-	-	50.00
	Upgradation of B.Ed.Colleges (C.T.E)	Normal	-	33.19	-	-	33.19	-	-	5.00
	TOTAL		1,64,87.28	60,37.36	-	-	2,25,24.64	-	-	2,70,83.12
	EDN-54 Expansion of activities of Sports under Sports Authority of Gujarat	Normal	5,60.87	88,48.53	-	-	94,09.40	-	-	18,38.99
	BCK-19 Scheduled Castes Sub-Plan Education Grant-in-aid to Subedar Ranji Ambedkar Back ward Classes Hostels	Normal	13.79	4,78.45	-	-	4,92.24	-	-	46.00
	BCK-27 Scheduled Castes Sub-Plan Shri Jugat Ram Dave Ashram Schools	Normal	2,08.85	8,69.26	-	-	10,78.11	-	-	13.40

APPENDIX-IV-contd.
Grants-in-aid/Assistance given by the State Government
(Institution wise and Scheme wise)

Recipient	Scheme	TSPSCSP/ Normal FC/EAP	2013-14			2012-13			Total	Of the total amount release sanctioned from creation of assets				
			Non Plan	State Plan	State share of CSS of CSS	CP & GOI share of CSS	Total	Non Plan			State Plan	State share of CSS of CSS	CP & GOI share of CSS	
Development Authorities	BCK-165 Grant- in-aid to B.C. Hostels.	Normal	74.41	99.60	-	-	-	1,74.01	-	0.00	10.43	-	-	10.43
	BCK-176 Ashram Schools.	Normal	19,47.54	79.36	-	-	-	20,26.90	-	0.00	1.66	-	-	1.66
	BCK-165 Grant -in-aid to Hostels under Voluntary agency	Normal	9,26.00	9,92.68	-	-	-	19,18.68	-	0.00	97.41	-	-	97.41
	BCK-176 Ashram Schools	Normal	87,06.97	46,32.87	-	-	-	1,33,39.84	-	5,21.19	1,53.88	-	-	6,75.07
	BCK-88 Grant-in aid to Backward Class Hostels	Normal	6,17.92	27,69.88	-	-	-	33,87.80	-	15.32	2,52.72	-	-	2,68.04
BCK-94 Ashram School for B.C. Boys Hostels for Building	Normal	6,45.57	24,03.12	-	-	-	30,48.69	-	45.34	3,28.91	-	-	3,74.25	
BCK-145 Ashram Schools	Normal	1,81.37	1,56.49	-	-	-	3,37.86	-	6.55	0.63	-	-	7.18	
TOTAL			1,38,83.29	2,13,30.24	-	-	3,52,13.53	-	7,15.38	26,17.05	-	-	33,32.43	
Co-Operative Institution	EPC-1 Grant-in-Aid to Gujarat Ecological Education and Research Foundation (Geer)	Normal	-	2.50	-	-	2.50	-	-	-	-	-	-	-
	TOTAL		-	2.50	-	-	2.50	-	-	-	-	-	-	-
Non-Govt.Organisation	Practicing Schools	Normal	-	-	-	-	-	-	11.91	0.00	-	-	-	11.91
	Maintenance Grant for Primary Education	Normal	5,63.75	-	-	-	-	5,63.75	-	9,03.41	0.00	-	-	9,03.41
	Training	Normal	24.36	-	-	-	-	24.36	-	94.40	0.00	-	-	94.40
	EDN-46 Free and Universal Primary education for all Children upto the age of 14 year by	Normal	-	2.25	-	-	-	2.25	-	-	10.69	-	-	10.69
	EDN-4 Provision free Text books to the Students of Primary schools	Normal	-	-	-	-	-	-	-	-	1,95.00	-	-	1,95.00
EDN-47 Special provision for General Education under Tribal sub plan	Normal	-	-	-	-	-	-	-	-	10.89	-	-	10.89	

APPENDIX-IV-contd.
Grants-in-aid/Assistance given by the State Government
(Institution wise and Scheme wise)

Recipient	Scheme	TSPSCSP/ Normal FC/EAP	2013-14			2012-13			Total	Of the total amount release sanctioned from creation of assets	CP & GOI share of CSS	State share of CSS	Non Plan	State Plan	State share of CSS	CP & GOI share of CSS	Total	Of the total amount release sanctioned from creation of assets
			State Plan	State share of CSS	GOI share of CSS	Total	State Plan	State share of CSS											GOI share of CSS	Total
	EDN-20 Schedule Castes Sub-Plan																	
	Seating up Book Banks in Secondary School	Normal	4,94.00	-	-	4,94.00	-	-	4,94.00	-	-	-	1,20.00	-	-	-	1,20.00	-
	END-20 Setting up of Book Banks in Secondary Schools	Normal	14,48.71	-	-	14,48.71	-	-	14,48.71	-	-	-	2,51.00	-	-	-	2,51.00	-
	EDN-19 Government Secondary Schools	Normal	25.15	-	-	25.15	-	-	25.15	-	-	-	0.18	-	-	-	0.18	-
	EDN-99 Government Higher Secondary Schools.	Normal	4.50	-	-	4.50	-	-	4.50	-	-	-	-	-	-	-	-	-
	EDN-18 Regulated growth of Non-Government Secondary Schools	Normal	7,19.12	-	-	7,19.12	-	-	7,19.12	-	-	-	6,07.21	-	-	-	6,07.21	-
	EDN-25 Teaching Courses through Computers	Normal	34.07	-	-	34.07	-	-	34.07	-	-	-	-	-	-	-	-	-
	Provision of Educational facilities-Maintenance Grant	Normal	-	11,99.29.75	-	11,99.29.75	-	-	11,99.29.75	-	-	10,58.25.85	-	-	-	-	10,58.25.85	-
	Higher Secondary Schools	Normal	4,12.52.30	-	-	4,12.52.30	-	-	4,12.52.30	-	-	3,39.29.74	-	-	-	-	3,39.29.74	-
	EDN-26-Free Education for Girls	Normal	-	-	-	-	-	-	0.02	-	-	-	-	-	-	-	0.00	-
	Maintenance Grant	Normal	21,70.73	-	-	21,70.73	-	-	21,70.73	-	-	28,10.50	-	-	-	-	28,10.50	-
		Normal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	END-18 Assistance to non-Government Secondary Schools and Regulated growth of Secondary Education	Normal	2,68.18	-	-	2,68.18	-	-	2,68.18	-	-	1,84.77	-	1,99.76	-	-	3,84.53	-
	EDN-100 Opening of New Higher Secondary School	Normal	5,39.66	-	-	5,39.66	-	-	5,39.66	-	-	-	-	2,73.85	-	-	2,73.85	-
	END-20 Setting up Book Bank in Secondary School	Normal	6,32.14	-	-	6,32.14	-	-	6,32.14	-	-	-	-	-	-	-	0.00	-
	EDN-19 Regulated growth of Government Schools	Normal	53.00	-	-	53.00	-	-	53.00	-	-	-	-	-	-	-	0.00	-
	Vocational Education	Normal	3,88.48	-	-	3,88.48	-	-	3,88.48	-	-	4,18.46	-	0.00	-	-	4,18.46	-
	EDN-37 Opening of Dr. Babasaheb Ambedkar Open University	Normal	-	-	-	-	-	-	-	-	-	-	1,25.00	-	-	-	1,25.00	-

APPENDIX-IV-contd.
Grants-in-aid/Assistance given by the State Government
(Institution wise and Scheme wise)

Recipient	Scheme	TSPSCSP/ Normal FC/EAP	2013-14			2012-13			Total	Of the total amount release sanctioned from creation of assets
			State Plan	State share of CSS	CP & GOI share of CSS	State Plan	State share of CSS	CP & GOI share of CSS		
EDN-71 Kramti Guru Shyamji Krishna Verma Kutch University.		Normal	-	-	-	25.00	-	-	25.00	-
EDN-(127) Gujarat Teacher's Education University, Gandhinagar		Normal	56.25	-	-	56.25	-	-	56.25	-
Up graduation of B.Ed.Colleges (C.T.E)		Normal	-	-	-	21.00	-	-	21.00	-
ART-11 Development of Gujarati Language and its Literature		Normal	-	-	-	12.62	-	-	12.62	-
ART-12 Development of Urdu,Sindhi and other Modern Indian Languages		Normal	-	-	-	1.65	-	-	1.65	-
EDN-38 GIA to Gujarat Vishykosha		Normal	-	-	-	0.00	-	-	0.00	-
EDN-94 Development of Sanskrit		Normal	-	-	-	26.73	-	-	26.73	-
Govt.Organisat Pathshalas.		Normal	5.97	-	-	5.97	-	-	5.97	-
ART-10 Development of Sanskrit		Normal	-	-	-	-	-	-	-	-
EDN-27 Commissionerate of Higher Education		Normal	-	-	-	4,96.50	-	-	4,96.50	-
EDN-17 Commissionerate of Schools		Normal	-	-	-	30.25	-	-	30.25	-
EDN-47 Special provision for General Education for Tribal Sub-Plan		Normal	22.39	-	-	22.39	-	-	22.39	-
Assistance to Non-Government Arts Institutions.		Normal	-	-	-	61.50	-	-	61.50	-
TED-25 Gujarat Technological University		Normal	-	-	-	0.00	-	-	0.00	-
TED-2 Technical High Schools (Skill Formation)		Normal	-	-	-	76.90	-	-	76.90	-
TED-16 Technical High Schools. (Vocationalisation)		Normal	-	-	-	2,38.00	-	-	2,38.00	-

APPENDIX-IV-contd.
Grants-in-aid/Assistance given by the State Government
(Institution wise and Scheme wise)

Recipient	Scheme	TSP/SCSP/ Normal FC/EAP	2013-14			2012-13			Total	Of the total amount release sanctioned from creation of assets
			State Plan	State share of CSS	CP & GOI share of CSS	Non Plan	State Plan	State share of CSS		
	TED-4 Grant-in-aid to Private Polytechnics.	Normal	-	-	-	8,02.05	0.00	-	8,02.05	-
	TED -10 Grant-in-aid to Non-Government Pharmacy Institution	Normal	-	-	-	1,59.62	43.19	-	2,02.81	-
	TED-6 Grant-in-aid to Private Engineering College	Normal	-	-	-	18,25.28	84.90	-	19,10.18	-
	Including Government Physical College	Normal	-	-	-	15.03	0.00	-	15.03	-
	EDN-62 State Contribution towards Raja Rammohan Ray Library Foundation	Normal	-	-	-	41.25	0.00	-	41.25	-
	BCK-19 Scheduled Castes Sub-Plan Education Grant-in-aid to Subedar Ramji Ambedkar Backward Classes Hostels	Normal	-	-	-	-	46.27	-	46.27	-
Non-Govt.Organisation	BCK-19 Scheduled Castes Sub-Plan Education Grant-in-aid to Subedar Ranji Ambedkar Backward Classes Hostel,under poverty Allection Programme	Normal	-	-	-	-	1.40	-	1.40	-
	BCK-35 Scheduled Castes Sub-Plan Scheme of Coaching and Allied assistance	Normal	-	-	-	-	0.73	-	0.73	-
	BCK-27 Scheduled Castes Sub-Plan Shri Jugat Ram Dave Ashram Schools	Normal	-	-	-	34.58	1,32.59	-	1,67.17	-
	BCK-165 Grant- in- aid to B.C. Hostels.	Normal	-	-	-	-	8.61	-	8.61	-
	BCK-176 Ashram Schools.	Normal	-	-	-	1,60.35	7.57	-	1,67.92	-
	BCK-165 Grant -in-aid to Hostels under Voluntary agency	Normal	-	-	-	42.44	16.91	-	59.35	-
	BCK-176 Ashram Schools	Normal	-	-	-	7,45.80	5,97.33	-	13,43.13	-

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APPENDIX - V
Details of Externally Aided Projects

Aid Agency	Scheme/Project	Total approved assistance	Amount received				Amount yet to be received (A)				Amount Repaid		Amount yet to be repaid		Expenditure	
			up to 2012-13	Grant 2013-14	Total up to 2012-13	Loan 2013-14	Total	Grant 2013-14	Loan 2013-14	Total	up to 2012-13	Loan 2013-14	Total	up to 2012-13		Loan 2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	JICA JAPAN	8,74,77.00														
	(i) Gujarat Forestry Development Project, Phase-II (IDP-183)	8,74,77.00				5,74,97.00	88,57.00	6,63,54.00		2,11,23.00					6,56,26.00 (*)	1,03,96.00
						(₹ in lakhs)										
	Total-JICA JAPAN-	8,74,77.00				5,74,97.00	88,57.00	6,63,54.00		2,11,23.00					6,56,26.00	1,03,96.00
2	Asian Development Bank	4,80,79.00														
	(i) Loan for Evacuation of Power Generated from the solar power Units at solar park, Gujarat Energy Transmission Corporation Limited, Vadodara.	4,80,79.00				2,35.80	1,05,00.00	1,07,35.80		3,73,43.20					1,07,35.80	1,08,55.00
	(ii) Externally aided project for reforms and improvement in vocational training services rendered by the Central and State Government Vocational training Improvement Project (VTIP)	1,06,75.00	80,95.00	25,80.00	1,06,75.00										75,22.00	1,50.00
	Total-Asian Development Bank-	5,87,54.00	80,95.00	25,80.00	1,06,75.00	2,35.80	1,05,00.00	1,07,35.80		3,73,43.20					1,07,35.80	87,98.00

(*) Differs from the figure shown in the last year Finance Accounts due to rectification of error.

APPENDIX - V

Details of Externally Aided Projects

Aid Agency	Scheme/ Project	Total approved assistance	Amount received				Amount yet to be received (A)				Amount Repaid		Amount yet to be repaid		Expenditure	
			up to 2012-13	Grant 2013-14	Total up to 2012-13	Loan 2013-14	Total up to 2012-13	Grant 2013-14	Loan 2013-14	Total up to 2012-13	Loan 2013-14	Total up to 2012-13	15	16		17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(₹ in lakh)																
3	World Bank	10,50,00.00	0.00	13,98.00	13,98.00	0.00	13,98.00	13,98.00	10,36,02.00	10,36,02.00	0.00	0.00	0.00	0.00	0.00	28,81.00
	(i) Gujarat State Highway Project WB(IBRD)															
	(ii) Hydrology Project Phase II Data Base Development Project WB Loan No.4749-IN	25,45.00	17,33.00	2,14.00	19,47.00	5,98.00	5,98.00	20,93.00(*)	3,51.00							
	(iii) Technical Education Quality Improvement Project. (TEQIP)	54,75.00	14,51.00	3,00.00	17,51.00	37,23.00	37,23.00	5,30.00(*)	13,30.00							
Total- World Bank-			11,30,20.00	1451.00	300.00	1751.00	17,33.00	33,45.00	3723.00	10,42,00.00	16,12.00	33,45.00	3723.00	26,23.00	45,62.00	

(*) Differs from the figure shown in the last year Finance Accounts due to rectification of error.

Source:- Government of Gujarat, Finance Department.

APPENDIX-VI

PLAN SCHEME EXPENDITURE

(Scheme wise expenditure for 15 Major Schemes in descending order of Expenditure)

State Scheme Under Expenditure Head of Account of India Scheme (CSS,CP)	Normal/Tribal-Area-Sub Plan (TSP) or Special Component Plan for Scheduled Castes (SCSP)	Budget Provision 2013-14			Expenditure Actuals- 2013-14			Expenditure Actuals- 2012-13					
		GOI Share of CSS/CP	State Share of CSS	Total Budget Provision	GOI Share of CSS/CP	State Share of CSS	Total Expenditure	GOI Share of CSS/CP	State Share of CSS	Total Expenditure			
		Releases	Releases	Releases	Releases	Releases	Releases	Releases	Releases	Releases			
ICDS (INTEGRATED CHILD DEVELOPMENT SERVICE) ENT SERVICES (100%)	NORMAL	5,93,29.58	0.00	5,93,29.58	5,57,65.26	0.00	5,57,65.26	0.00	0.00	5,57,65.26	0.00	0.00	0.00
		11,95,11.20	2,14,01.37	14,09,12.57	6,08,07.51	11,85,88.08	2,22,81.77	14,08,69.85	6,01,44.11	8,13,20.48	18,23.53	8,31,44.01	66,42.39
		36,50.00	0.00	36,50.00	1,00,70.00	36,33.60	0.00	36,33.60	1,53,69.21	66,42.39	0.00	66,42.39	0.00
		7,41,14.69	0.00	7,41,14.69	7,40,63.74	0.00	7,40,63.74	0.00	7,13,84.53	0.00	7,13,84.53	0.00	7,13,84.53
		7,77,64.69	0.00	7,77,64.69	1,00,70.00	7,76,97.34	0.00	7,76,97.34	1,53,69.21	7,80,26.92	0.00	7,80,26.92	0.00
ROADS AND BRIDGES													
RBD-4 Roads and Bridges													
		7,41,14.69	0.00	7,41,14.69	7,40,63.74	0.00	7,40,63.74	0.00	7,13,84.53	0.00	7,13,84.53	0.00	7,13,84.53
		7,77,64.69	0.00	7,77,64.69	1,00,70.00	7,76,97.34	0.00	7,76,97.34	1,53,69.21	7,80,26.92	0.00	7,80,26.92	0.00

APPENDIX-VI

PLAN SCHEME EXPENDITURE

(Scheme wise expenditure for 15 Major Schemes in descending order of Expenditure)

State Scheme Under Expenditure Head of Account Scheme (CSS,CP)	Normal/Tribal-Area-Sub Plan (TSP) or Special Component Plan for Scheduled Castes (SCSP)	Budget Provision 2013-14				Expenditure Actuals- 2013-14				Expenditure Actuals- 2012-13			
		GOI Share of CSS/CP	State Share of CSS	Total Budget Provision	GOI Releases	GOI Share of CSS/CP	State Share of CSS	Total Expenditure	GOI Releases	GOI Share of CSS/CP	State Share of CSS	Total Expenditure	
UDP-17 Scheme for Jawaharlal Nehru National Urban Renewal Mission (JNNURM) Basic Services for the Urban Poor	NORMAL	61,87.50	20,62.50	82,50.00	61,87.50	20,62.50	82,50.00	3,21,97.09	92,16.00	30,72.00	1,22,88.00		
JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION (JNNURM) (100%)	S.C.S.P	15,00.00	5,00.00	20,00.00	15,00.00	5,00.00	20,00.00		27,56.00	0.00	27,56.00		
URBAN RENEWAL MISSION (JNNURM)	NORMAL	45,00.00	15,00.00	60,00.00	45,00.00	15,00.00	60,00.00		3,11,25.00	1,03,75.00	4,15,00.00		
URBAN RENEWAL MISSION (JNNURM) for infrastructure and Governance of Poor.	S.C.S.P	11,25.00	3,75.00	15,00.00	11,25.00	3,75.00	15,00.00		37,02.00	0.00	37,02.00		
								4,49,08.37					

APPENDIX-VI

PLAN SCHEME EXPENDITURE

(Scheme wise expenditure for 15 Major Schemes in descending order of Expenditure)

State Scheme Under Expenditure Head of Account of India Scheme (CSS,CP)	Normal/Tribal-Area-Sub Plan (TSP) or Special Component Plan for Scheduled Castes (SCSP)	Budget Provision 2013-14				Actuals- 2013-14				Actuals- 2012-13			
		GOI Share of CSS/CP	State Share of CSS	Total Budget Provision	GOI Releases	GOI Share of CSS/CP	State Share of CSS	Total Expenditure	GOI Releases	GOI Share of CSS/CP	State Share of CSS	Total Expenditure	
UDP-19	NORMAL	22,61.82	7,53.94	30,15.76	22,61.82	7,53.94	30,15.76	43,50.00	14,50.00	58,00.00			
Integrated Housing and Slum Development Programme (Garib Samruddhi Yojana)	TSP	3,45.00	1,15.00	4,60.00	3,45.00	1,15.00	4,60.00	0.00	0.00	0.00			
JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION (JNNURM) (100%)	NORMAL	18,75.00	6,25.00	25,00.00	18,75.00	6,25.00	25,00.00	18,75.00	6,25.00	25,00.00			
infrastructure development for small and medium towns(Sagar Khedu sarwangi vikas yojana)	NORMAL	18,75.00	6,25.00	25,00.00	18,75.00	6,25.00	25,00.00	18,75.00	6,25.00	25,00.00			
TOTAL		1,77,94.32	59,31.44	2,37,25.76	1,77,94.32	59,31.44	2,37,25.76	3,21,97.09	5,30,24.00	6,85,46.00			

APPENDIX-VI

PLAN SCHEME EXPENDITURE

(Scheme wise expenditure for 15 Major Schemes in descending order of Expenditure)

State Scheme Under Expenditure Head of Account of India Scheme (CSS,CP)	Normal/Tribal-Area-Sub Plan (TSP) or Special Component Plan for Scheduled Castes (SCSP)	Budget Provision 2013-14			Actuals-2013-14			Actuals-2012-13			
		GOI Share of CSS/CP	State Share of CSS	Total Budget Provision	GOI Share of CSS/CP	State Share of CSS	Total Expenditure	GOI Share of CSS/CP	State Share of CSS	Total Expenditure	
		Releases	Releases	Releases	Releases	Releases	Releases	Releases	Releases	Releases	
Rashtriya Krushi Vikas Yojana for ST Farmers	T.S.P	44,00.00	0.00	44,00.00	43,99.85	0.00	43,99.85	6,16,91.08	39,94.40	0.00	39,94.40
Rashtriya Krushi Vikas Yojana for SC Farmers	S.C.S.P	4,50.00	4,50.00	9,00.00	4,50.00	4,50.00	9,00.00	10,00.00	0.00	0.00	10,00.00
RASHTRIYA KRISHI VIKAS YOJANA	NORMAL			4,76,89.00					0.00	0.00	0.00
AGR-43 Rashtriya Krishi Vikas Yojana	NORMAL	4,17,90.00	0.00	4,17,90.00	4,17,82.03	0.00	4,17,82.03	5,66,96.68	0.00	0.00	5,66,96.68
TOTAL		4,66,40.00	4,50.00	4,70,90.00	4,66,31.88	4,50.00	4,70,81.88	6,16,91.08	6,16,91.08	0.00	6,16,91.08
NATIONAL PROGRAM ME	NORMAL	4,32,21.92	1,44,07.31	5,76,29.23	4,99,03.26	1,41,53.13	5,66,12.51	4,96,27.70	4,96,27.70	0.00	4,96,27.70
S.C.S.P		0.00	12,03.00	12,03.00	0.00	12,02.39	12,02.39	0.00	0.00	11,35.43	11,35.43
T.S.P		0.00	21,32.84	21,32.84	0.00	21,00.16	21,00.16	0.00	0.00	11,18.22	11,18.22
NUTRITION AL SUPPORT Schools.											
TOTAL		4,32,21.92	1,77,43.15	6,09,65.07	4,99,03.26	1,74,55.68	5,99,15.05	3,96,09.53	4,96,27.70	22,53.65	5,18,81.35

APPENDIX-VI

PLAN SCHEME EXPENDITURE

(Scheme wise expenditure for 15 Major Schemes in descending order of Expenditure)

State Scheme Under Expenditure Head of Account Scheme (CSS,CP)	Normal/Tribal-Area-Sub Plan (TSP) or Special Component Plan for Scheduled Castes (SCSP)	Budget Provision 2013-14				Expenditure Actuals- 2013-14				Expenditure Actuals- 2012-13					
		GOI Share of CSS/CP	State Share of CSS	Total Budget Provision	GOI Releases	GOI Share of CSS/CP	State Share of CSS	Total Expenditure	GOI Releases	GOI Share of CSS/CP	State Share of CSS	Total Expenditure	GOI Share of CSS/CP	State Share of CSS	Total Expenditure
Urban Family Planning Welfare Centers		14,98.19	0.00	14,98.19	14,97.72	0.00	14,97.72	13,76.35	0.00	13,76.35	0.00	13,76.35	0.00	13,76.35	
Training of Auxiliary Nurses, Midwife, DIAN, and Health visitors		7,14.32	0.00	7,14.32	7,01.79	0.00	7,01.79	6,60.38	0.00	6,60.38	0.00	6,60.38	0.00	6,60.38	
Regional Family Planning Training Centers		1,35.39	0.00	1,35.39	1,35.58	0.00	1,35.58	1,28.09	0.00	1,28.09	0.00	1,28.09	0.00	1,28.09	
TOTAL		3,98,06.60	0.00	3,98,06.60	3,97,71.11	0.00	3,97,71.11	2,53,50.21	3,20,22.33	2,53,50.21	3,20,22.33	0.00	3,20,22.33	0.00	3,20,22.33

APPENDIX-VI

PLAN SCHEME EXPENDITURE

(Scheme wise expenditure for 15 Major Schemes in descending order of Expenditure)

State Scheme Under Expenditure Head of Account of India Scheme (CSS,CP)	Normal/Tribal-Area-Sub Plan (TSP) or Special Component Plan for Scheduled Castes (SCSP)	Budget Provision 2013-14				Expenditure Actuals- 2013-14				Expenditure Actuals- 2012-13			
		GOI Share of CSS/CP	State Share of CSS	Total Budget Provision	GOI Releases	GOI Share of CSS/CP	State Share of CSS	Total Expenditure	GOI Releases	GOI Share of CSS/CP	State Share of CSS	Total Expenditure	
		0.00	17,80.96	17,80.96	0.00	0.00	15,13.85	15,13.85	0.00	0.00	15,32.76	15,32.76	
SCW-34 Cash Assistance to Infirm and Aged persons(Antyodaya)	NORMAL	0.00	17,80.96	17,80.96	0.00	15,13.85	15,13.85	0.00	0.00	15,32.76	15,32.76		
SCW-34 Indira Gandhi Aged Assistance and National Old age Pension Yojna	NORMAL	1,34,57.05	0.00	1,34,57.05	1,34,56.00	0.00	1,34,56.00	1,13,64.14	0.00	1,13,64.14	1,13,64.14		
SCW-34 National Old age Pension Yojna	T.S.P	47,10.40	0.00	47,10.40	47,04.27	0.00	47,04.27	0.00	0.00	44,39.19	44,39.19		
SCW-34 National Old age Pension Yojna	S.C.S.P			1,36,08.00				1,32,46.21	0.00	0.00	0.00		
SCW-34 Cash Assistance to Infirm and Aged Persons (Antyodaya)	T.S.P	76.87	0.00	76.87	76.07	0.00	76.07	70.35	0.00	70.35	70.35		

APPENDIX-VI

PLAN SCHEME EXPENDITURE

(Scheme wise expenditure for 15 Major Schemes in descending order of Expenditure)

State Scheme Under Expenditure Head of Account Scheme (CSS,CP)	Normal/Tribal-Area-Sub Plan (TSP) or Special Component Plan for Scheduled Castes (SCSP)	Budget Provision 2013-14			Actuals- 2013-14			Expenditure Actuals- 2012-13		
		GOI Share of CSS/CP	State Share of CSS	Total Budget Provision	GOI Share of CSS/CP	State Share of CSS	Total Expenditure	GOI Share of CSS/CP	State Share of CSS	Total Expenditure
		1,76.73	58.91	2,35.64	65.23	21.74	86.97	57.68	0.00	57.68
National Family Benefit Scheme (Sankat Mochan Yojana)	NORMAL	2,94.58	0.00	2,94.58	2,90.08	0.00	2,90.08	2,80.47	0.00	2,80.47
TOTAL		1,87,15.63	18,39.87	2,05,55.50	1,36,08.00	1,85,91.65	2,01,27.24	1,32,46.21	1,62,11.83	1,77,44.59
BCK-6- (1)SCSP Government of India		83,41.49	27,80.50	1,11,21.99	83,28.49	27,76.17	1,11,04.66	56,15.52	1,09,59.25	1,09,59.25
POST-MATRIC SCHOLARS HIP AND BOOK STUDENTS										
BANKS FOR SCs STUDENTS	NORMAL	10,43.21	0.00	10,43.21	10,36.70	0.00	10,36.70	10,82.90	0.00	10,82.90
Education Scholarship for Pre S.S.C. Students										
TOTAL		93,84.70	27,80.50	1,21,65.20	52,83.36	93,65.19	1,21,41.36	56,15.52	1,20,42.15	1,20,42.15

APPENDIX-VI

PLAN SCHEME EXPENDITURE

(Scheme wise expenditure for 15 Major Schemes in descending order of Expenditure)

A- CENTRAL SCHEMES

State Scheme Under Expenditure Head of Account of India Scheme (CSS,CP)	Normal/Tribal-Area-Sub Plan (TSP) or Special Component Plan for Scheduled Castes (SCSP)	Budget Provision 2013-14				Expenditure Actuals- 2013-14				Expenditure Actuals- 2012-13					
		GOI Share of CSS/CP	State Share of CSS	Total Budget Provision	GOI Releases	GOI Share of CSS/CP	State Share of CSS	Total Expenditure	GOI Releases	GOI Share of CSS/CP	State Share of CSS	Total Expenditure	GOI Share of CSS/CP	State Share of CSS	Total Expenditure
Various Schemes under Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	T.S.P	8,44,80.00	0.00	84,48.00	84,48.00	84,48.00	84,48.00	74,10.00	89,71.06	0.00	89,71.06	0.00	89,71.06	0.00	89,71.06
TRIBAL SUB PLAN															
BCK-6-1 Government of India scholarship for post S.S.C. Students	T.S.P	84,48.00	0.00	84,48.00	84,48.00	84,48.00	84,48.00	74,10.00	89,71.06	0.00	89,71.06	0.00	89,71.06	0.00	89,71.06
PMS, BOOK BANKS AND UPGRADATI ON OF MERIT OF STUDENTS	T.S.P	73,44.07	0.00	73,44.07	72,37.42	72,37.42	72,37.42	24,60.71	74,46.90	0.00	74,46.90	0.00	74,46.90	0.00	74,46.90
BCK-163 Book Bank for student Studying in Medical and Engineering Colleges	T.S.P	1.88	0.62	2.50	1.88	1.88	1.88	2.50	1.97	0.66	2.63	1.97	0.66	2.63	2.63
BCK-231 FA to Up gradation of Merit of ST Students	T.S.P	10.26	0.00	10.26	10.25	10.25	10.25	10.74	10.74	0.00	10.74	10.74	0.00	10.74	10.74
TOTAL		73,56.21	0.62	73,56.83	71,38.58	72,49.55	72,49.55	24,60.71	74,59.61	0.66	74,60.27	24,60.71	74,59.61	0.66	74,60.27

APPENDIX-VI

PLAN SCHEME EXPENDITURE

(Scheme wise expenditure for 15 Major Schemes in descending order of Expenditure)

State Scheme Under Expenditure Head of Account of India Scheme (CSS,CP)	Normal/Tribal-Area-Sub Plan (TSP) or Special Component Plan for Scheduled Castes (SCSP)	Budget Provision 2013-14				Expenditure Actuals- 2013-14				Expenditure Actuals- 2012-13			
		GOI Share of CSS/CP	State Share of CSS	Total Budget Provision	GOI Releases	GOI Share of CSS/CP	State Share of CSS	Total Expenditure	GOI Releases	GOI Share of CSS/CP	State Share of CSS	Total Expenditure	
EDN-82 Model School	NORMAL	0.00	15,00,00	15,00,00	60,00,00	0.00	15,00,00	15,00,00	56,27,00	0.00	21,92,50	21,92,50	
ADDITIONAL CENTRAL ASSISTANT ENGINEER FOR OTHER PROJECTS													
CPD-17 Infrastructure Development	NORMAL S.C.S.P. T.S.P.	0.00 0.00 0.00	2,22,75.00 25,65.00 21,60.00	2,22,75.00 25,65.00 21,60.00	60,00,00	0.00 0.00 0.00	2,22,75.67 25,65.00 21,60.00	2,22,75.67 25,65.00 21,60.00	56,27,00	0.00 0.00 0.00	21,92,50	21,92,50	
FOR Administration of Justice Buildings for Legal Department	NORMAL	2,25,10.31	0.00	2,25,10.31		0.00	2,24,66.48	2,24,66.48	98,93.00	0.00	0.00	0.00	

APPENDIX-VI

PLAN SCHEME EXPENDITURE

(Scheme wise expenditure for 15 Major Schemes in descending order of Expenditure)

State Scheme Under Expenditure Head of Account of India Scheme (CSS,CP)	Normal/Tribal-Area-Sub Plan (TSP) or Special Component Plan for Scheduled Castes (SCSP)	Budget Provision 2013-14			Expenditure Actuals- 2013-14			Expenditure Actuals- 2012-13		
		GOI Share of CSS/CP	State Share of CSS	Total Budget Provision	GOI Share of CSS/CP	State Share of CSS	Total Expenditure	GOI Share of CSS/CP	State Share of CSS	Total Expenditure
		Releases	Releases		Releases	Releases		Releases	Releases	
CUTRE FACILITIES FOR JUCIDIARY DEPARTMENT FOR DEVELOPM EN OF INFRASTUR CUTRE (Legal) FACILITIES FOR MUNICIPALITY TSP2 GRANT IN AID	NORMAL	15,59.45	5,19.81	20,79.26	14,95.98	4,98.66	19,94.64	4,79.64	1,59.88	6,39.52
				1,00,00.00						
	S.C.S.P.	53.25	17.75	71.00	53.54	17.84	71.38	10.63	3.54	14.17
	T.S.P.	8,33.37	2,77.80	11,11.17	8,25.89	2,75.29	11,01.18	10,99.25	3,66.41	14,65.66
	S.C.S.P.	23.16	7.72	30.88	22.85	7.61	30.46	0.00	0.00	0.00
	T.S.P.	7.51	2.51	10.02	5.24	1.75	6.99	0.00	0.00	0.00
TOTAL		2,49,87.05	8,25.59	2,58,12.64	1,00,00.00	2,48,69.98	98,93.00	15,89.52	5,29.83	21,19.35
	T.S.P.	1,02,75.69	0.00	1,02,75.69	1,02,75.69	1,02,49.17	1,02,49.17	46,29.60	46,29.59	0.00
TOTAL		1,02,75.69	0.00	1,02,75.69	1,02,75.69	1,02,49.17	1,02,49.17	46,29.60	46,29.59	0.00

APPENDIX-VI

PLAN SCHEME EXPENDITURE

(Scheme wise expenditure for 15 Major Schemes in descending order of Expenditure)

State Scheme Under Expenditure Head of Account of India Scheme (CSS,CP)	Normal/Tribal-Area-Sub Plan (TSP) or Special Component Plan for Scheduled Castes (SCSP)	Budget Provision 2013-14			Expenditure Actuals- 2013-14			Expenditure Actuals- 2012-13				
		GOI Share of CSS/CP	State Share of CSS	Total Budget Provision	GOI Share of CSS/CP	State Share of CSS	Total Expenditure	GOI Share of CSS/CP	State Share of CSS	Total Expenditure		
		Releases	GOI	GOI Releases	GOI	GOI Releases	GOI	GOI Releases	GOI	GOI Releases		
Kishori Shakti Yojana	NORMAL	2,22.20	0.00	2,22.20	47,29.09	2,22.20	0.00	2,22.20	29,09.35	58.28	0.00	58.28
	S.C.S.P	4,22.27	1,40.76	5,63.03		4,22.29	1,40.77	5,63.06		0.00	0.00	0.00
RAJIV GANDHI SCHEME FOR EMPOWERMENT OF ADOLESCENT GIRLS(SABLA)	T.S.P.	28,66.40	9,55.46	38,21.86		28,66.39	9,55.46	38,21.85		0.00	0.00	0.00
	NORMAL	45,50.90	15,16.96	60,67.86		45,50.73	15,16.91	60,67.64		61,78.67	0.00	61,78.67
NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SARI A)												
TOTAL		80,61.77	26,13.18	1,06,74.95	47,29.09	80,61.61	26,13.14	1,06,74.76	29,09.35	62,36.95	0.00	62,36.95

APPENDIX-VI

PLAN SCHEME EXPENDITURE

(Scheme wise expenditure for 15 Major Schemes in descending order of Expenditure)

State Scheme Under Expenditure Head of Account of India Scheme (CSS,CP)	Normal/Tribal-Area-Sub Plan (TSP) or Special Component Plan for Scheduled Castes (SCSP)	Budget Provision 2013-14			Actuals- 2013-14			Actuals- 2012-13			
		GOI Share of CSS/CP	State Share of CSS	Total Budget Provision	GOI Releases	State Share of CSS	Total Expenditure	GOI Share of CSS/CP	State Share of CSS	Total Expenditure	
IRG-1 Share Capital	NORMAL	3,45,45.00	0.00	3,45,45.00	2,95,45.00	0.00	2,95,45.00	13,03,84.90	0.00	0.00	0.00
Contribution to Sardar Sarovar Narmada Nigam Limited.											
ACCELERATED Construction and Deepening of Wells and PROGRAM Tanks		22,78.52	7,59.50	30,38.02	22,79.72	7,59.91	30,39.63	6,07,57.20	0.00	60,25.96	60,25.96
ME (AIBP) Canals and Branches Distributaries and Water Courses Other Expenditure		66,52.50	22,17.50	88,70.00	62,58.53	20,86.17	83,44.70		0.00	0.00	0.00
		5,26.33	1,75.44	7,01.77	0.00	0.00	0.00		0.00	0.00	0.00
		19.87	6.63	26.50	0.00	0.00	0.00		0.00	0.00	0.00
TOTAL		4,40,22.22	31,59.07	4,71,81.29	6,07,57.20	28,46.08	4,09,29.33	13,03,84.90	0.00	60,25.96	60,25.96

APPENDIX-VI

PLAN SCHEME EXPENDITURE

(Scheme wise expenditure for 15 Major Schemes in descending order of Expenditure)

State Scheme Under Expenditure Head of Account of India Scheme (CSS,CP)	Normal/Tribal-Area-Sub Plan (TSP) or Special Component Plan for Scheduled Castes (SCSP)	Budget Provision 2013-14				Expenditure Actuals- 2013-14				Expenditure Actuals- 2012-13					
		GOI Share of CSS/CP	State Share of CSS	Total Budget Provision	GOI Releases	GOI Share of CSS/CP	State Share of CSS	Total Expenditure	GOI Releases	GOI Share of CSS/CP	State Share of CSS	Total Expenditure	GOI Share of CSS/CP	State Share of CSS	Total Expenditure
Nature	Gross Budget Provision	Actual Expenditure													
			(₹ in lakh)												
			2013-14												
Tribal Sub Plan	84337.12	84114.18													
Special Plan Component for Scheduled Castes	33883.90	33242.12													
Normal	509666.81	504342.59													
TOTAL	627887.83	621698.89													

**APPENDIX - VI B
STATE SCHEMES**

State Scheme	N/TSP/ SCSP	Plan Outlay				Budget Allocation				Expenditure	
		2012-13		2013-14		2012-13		2013-14		2012-13	2013-14
		2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
AGR-1 Administration and Infrastructure Facility for Agriculture Development	Normal	29,31.00	41,75.88	29,31.00	41,75.88	29,31.00	41,75.88	29,20.47	41,69.78	29,20.47	41,69.78
AGR-2 Agri.Support programme for other than SC/ST FAR,A	Normal	87,93.28	1,10,48.48	87,93.28	1,10,48.48	87,93.28	1,10,48.48	87,92.84	1,09,74.53	87,92.84	1,09,74.53
AGR-10 Special Focused Programme for the Farmers	Normal	24,60.67	22,78.00	24,60.67	22,78.00	24,60.67	22,78.00	23,00.00	22,78.00	23,00.00	22,78.00
AGR-11 Risk Management in Agriculture Sector	Normal	4,30,71.41	4,92,61.69	4,30,71.41	4,92,61.69	4,30,71.41	4,92,61.69	4,30,71.41	4,92,61.68	4,30,71.41	4,92,61.68
AGR-15 Information & Technology	Normal	6,78.23	8,77.54	6,78.23	8,77.54	6,78.23	8,77.54	6,34.15	6,63.72	6,34.15	6,63.72
National Programme for Biogas Development	Normal	...	3,14.75	...	3,14.75	...	3,14.75	...	1,57.38	...	1,57.38
Expenditure for Training	Normal	23.20	17.20	23.20	17.20	23.20	17.20	10.31	3.20	10.31	3.20
AGR-46 Establishment of Information and Communication Technology Centre at Samiti.	Normal	48.00	38.50	48.00	38.50	48.00	38.50	48.00	19.25	48.00	19.25
AGR-49 to create a new post of district agriculture officer at Dahod district	Normal	7.32	13.68	8,99.97	9,46.47	8,99.97	9,46.47	7.32	13.68	7.32	13.68
AGR-50 Capital Assistance to farmers to purchasing heavy faram implement	Normal	...	42,00.00	...	42,00.00	...	42,00.00	...	42,00.00	...	42,00.00
AGR-57 Biological Control Laboratory at Gandhinagar	Normal	16.00	...	27.58	...	27.58	...	9.41	...	9.41	...
AGR-58 Farmers Training and Education Programme in High Yielding Varieties	Normal	11,37.20	17,38.85	14,66.07	20,83.72	14,66.07	20,83.72	5,37.20	13,08.90	5,37.20	13,08.90
AGR-61 Oraganisation Setup for Agricultural Development Works	Normal	5,00.00	11,00.00	97,43.68	1,20,05.04	97,43.68	1,20,05.04	5,00.00	11,00.00	5,00.00	11,00.00
HRT-1 Directorate of Horticulture	Normal	8,30.00	10,25.00	10,80.12	13,14.92	10,80.12	13,14.92	8,28.86	8,83.01	8,28.86	8,83.01
HRT-2 (AGR-23) Fruit Nurseries	Normal	95,27.92	1,17,00.00	99,51.98	1,21,71.30	99,51.98	1,21,71.30	95,05.76	1,06,48.71	95,05.76	1,06,48.71
HRT-5 (AGR-26) Establishment of Kitchen Garden and Canning Centre	Normal	50.92	5,65.00	2,09.98	7,86.00	2,09.98	7,86.00	49.88	59.73	49.88	59.73
HTR-7 (AGR-29) To provide subsidy to the Farmers for the New Area covered under Floriculture	Normal	1,50.00	1,00.00	1,50.00	1,00.00	1,50.00	1,00.00	1,49.08	99.77	1,49.08	99.77

**APPENDIX - VI B - Contd.
STATE SCHEMES**

State Scheme	N/TSP/ SCSP	Plan Outlay				Budget Allocation				Expenditure	
		2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
SLC-1 Soil Conservation including Contour Bunding Nala Plugging Terracing Survey and maintenance	Normal	18,60.00	14,61.00	32,25.39	28,01.05	18,60.00	13,17.69				
SLC-8 Scheme for Farm Ponds for Water Storage in Gujarat State	Normal	88,70.00	42,00.00	88,70.00	42,00.00	88,70.00	41,32.00				
SLC-9 Scheme for Water Harvesting	Normal	28,00.00	28,00.00	28,00.00	28,00.00	28,00.00	28,00.00				
SLC-10 Scheme for Distilling of Village Ponds	Normal	10,00.00	9,00.00	10,00.00	9,00.00	10,00.00	9,00.00				
SLC-18 Coastal Salinity Ingress Prevention in Gujarat	Normal	8,14.00	8,14.00	8,14.00	8,14.00	8,14.00	7,39.54				
SLC-18 Revin Reclamation Programme in Gujarat (To be opened)	Normal	1,67.00	1,67.00	1,67.00	1,67.00	1,67.00	1,50.70				
SLC-19 Saline Alkali Soil Reclamation for Bhal Area	Normal	8,80.00	2,80.00	8,80.00	2,80.00	8,80.00	2,52.00				
SLC-22 Technology Development Extension and Training for Waste Land Development in Non Forest Area	Normal	0.42	...	0.42	...	0.42	...				
SLC-26 Uprooting the prosopis Juliflors (Ganda Baval) from Government and Community Land	Normal	6,18.00	...	6,18.00	...	4,34.00	...				
SLC-30 Scheme For Distilling Of Village Ponds	Normal	27,00.00	27,00.00	27,00.00	27,00.00	27,00.00	27,00.00				
SLC-31 Coastal Aalimity Ingress Prevention In Gujarat	Normal	83,42.00	83,42.00	83,42.00	83,42.00	83,42.00	75,05.20				
SLC-32 Ravine Reclamation In Gujarat	Normal	15,03.00	15,03.00	15,03.00	15,03.00	15,03.00	13,51.80				
ANH-1 Directorate of Animal Husbandry and its expansion	Normal	1,11.00	1,57.00	5,86.34	6,69.51	95.98	1,29.17				
ANH-1 Regional and District Offices	Normal	1,52.75	2,74.18	8,28.19	9,59.59	1,50.71	1,42.52				
ANH-2 Establishment of New Veterinary Dispensaries	Normal	30,18.60	31,21.00	38,49.49	39,24.12	25,60.92	26,83.42				
ANH-3 Supervisory Unit for controlling diseases in cattle, sheep and poultry	Normal	2,11.86	2,63.92	2,51.52	3,05.31	1,76.17	2,01.61				
ANH-3 Biological Product Station	Normal	1,08.22	23,46.78	3,96.73	26,60.13	1,10.43	81.70				
ANH-2 Up gradation of Veterinary Dispensaries	Normal	72.06	80.00	2,03.25	2,25.80	57.53	72.00				
ANH-2 Scheme for Compensation to Animal Owners in case of Accidental Death of Animals	Normal	1.46	5.00	1.46	5.00	1.45	0.71				

**APPENDIX - VI B - Contd.
STATE SCHEMES**

State Scheme	N/TSP/ SCSP	Plan Outlay				Budget Allocation				Expenditure	
		2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14		
ANH-5 Artificial Insemination Scheme with Semen Bank and Stud Farms	Normal	3,40.05	3,43.80	4,28.89	4,36.48	2,56.61	2,54.58				
ANH-6 Intensive Cattle Development Programme	Normal	35,85.39	24,19.46	58,94.19	48,65.26	34,64.66	18,46.01				
ANH-7 State Farm for Gir and Kankraj Cattle	Normal	62,94.48	59,97.98	67,63.10	65,04.11	50,84.74	32,17.64				
ANH-8 Artificial Insemination Centre in Key Village	Normal	10,00.00	1,00.00	12,36.44	3,50.25	65.00	1,00.00				
ANH-9 Fodder and feed Development	Normal	20,11.65	17,00.63	20,38.83	17,31.50	8,12.74	5,25.60				
ANH-11 Intensive Poultry Development Project	Normal	3,32.69	3,15.41	7,51.64	7,55.08	1,78.37	2,32.86				
ANH-12 Sheep Goat breeding farm	Normal	1,51.41	1,31.76	5,39.06	5,89.80	94.11	99.24				
ANH-12 Intensive Sheep-Goat Development Blocks	Normal	5,00.00	4,74.00	8,16.13	7,83.25	1,35.31	2,71.00				
ANH-13 Wool Improvement	Normal	90.00	30.00	90.00	30.00	60.00	22.00				
ANH-13 On Farm Development of Fodder and Feed Production for Sheep	Normal	25.00	...	25.00	...	20.00	...				
ANH-13 Strengthen of Infrastructure for Procurement and Marketing of Wool	Normal	30.00	...	30.00	...	30.00	...				
ANH-13 Welfare of Sheep Breeders	Normal	10.00	...	10.00	...	5.00	...				
ANH-13 Human Resources Development and Information Technology Application	Normal	10.00	...	10.00	...	5.00	...				
ANH-13 Surveys and Research Studies in the Area of Sheep and Wool Development	Normal	5.00	...	5.00	...	2.50	...				
ANH-14 Gosamvardhan Exhibition Unit and Mobile Publicity Van	Normal	86.77	93.77	1,07.04	1,15.22	73.07	93.76				
ANH-14 Milk-Yield Competition	Normal	7,23.02	52,00.00	7,50.92	52,30.88	7,23.02	50,84.00				
ANH-15 Expansion of Horse Breeding Farms	Normal	1,10.62	14,11.67	1,64.30	14,71.81	1,04.36	5,03.73				
ANH-2 Providing Emergency Veterinary Service Kits	Normal	30.36	39.27	30.36	39.27	30.36	39.27				
ANH-3 Immunization on Live Stock	Normal	33.25	36.50	1,25.70	1,29.62	8.36	36.48				
Cattle and Buffaki Development	Normal	4,64.00	1,61.00	4,64.00	1,61.00	69.94	1,50.53				
ANH-11 Poultry Farm and Extension Centers	Normal	14,38.36	43.56	5,67.31	5,60.28	1,28.77	43.43				

**APPENDIX - VI B - Concl'd.
STATE SCHEMES**

State Scheme	N/TSP/ SCSP	Plan Outlay				Budget Allocation				Expenditure	
		2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2013-14	2013-14
ANH-15 Financial Assistance for Organization of Horse Show	Normal	24.00	30.00	24.00	30.00	24.00	30.00	8.00	18.00		
ANH-14 Establishment of Extension Wing	Normal	1,47.82	1,47.80	1,47.82	1,47.80	1,47.82	1,47.80	1,28.80	1,32.83		
ANH-2 Establishment of Veterinary Science and Animal Husbandry University	Normal	27,77.55	6,01.10	27,77.55	6,01.10	27,77.55	6,01.10	27,77.55	6,01.10		
DMS-1 Maintenance of Milch Animals	Normal	24,03.16	24,28.56	24,03.16	24,28.56	24,03.16	24,28.56	23,07.28	6,08.35		
FSH-2 Fish Seed Production (In Non-Tribal Area)	Normal	3,32.38	3,55.00	7,33.31	7,78.10	7,33.31	7,78.10	3,28.98	3,52.33		
FSH-7 Providing Navigations Aids And Other Infrastructural Facilities	Normal	9,86.11	15,55.78	12,28.39	17,87.10	12,28.39	17,87.10	9,85.97	15,53.90		
FSH-9 Scheme For Improving Marketing Support	Normal	2,50.00	1,27.50	2,50.00	1,27.50	2,50.00	1,27.50	2,32.14	10.00		
FSH-10 Scheme To Provide Other Infrastructural Facilities	Normal	1,66.59	2,13.50	2,79.17	3,48.06	2,79.17	3,48.06	1,65.27	1,18.33		
FSH-8 Providing Infrastructures at Minor Ports	Normal	30,37.60	20,99.00	30,37.60	20,99.00	30,37.60	20,99.00	30,37.38	7,70.90		
FSH-18 Commissioner and District Officers	Normal	72.54	47.41	12,22.04	11,52.67	12,22.04	11,52.67	72.48	46.01		
FST-2 Information & Technology	Normal	4,53.38	6,47.61	4,53.38	6,47.61	4,53.38	6,47.61	4,50.68	6,45.71		
STP-21 Forensic Science Laboratory	Normal	2,75.00	...	11,00.00	...	11,00.00	...	2,57.99	...		
FST-1 Forest Protection	Normal	1,60.00	2,50.00	3,42.00	4,47.33	3,42.00	4,47.33	1,56.01	2,47.32		
FST-3 Communications(Roads) And Buildings	Normal	2,79.00	6,59.00	2,79.00	6,59.00	2,79.00	6,59.00	2,82.18	6,58.36		
FST-4 Construction Of Van Bhavan	Normal	1,00.00	1,25.00	1,00.00	12,50.00	1,00.00	12,50.00	1,00.92	1,25.06		
FST-5 Scheme For Soil And Moisture Conservation And Afforestation In Denuded Area	Normal	81,50.00	1,05,00.00	81,50.00	1,05,00.00	81,50.00	1,05,00.00	81,39.01	1,05,13.58		
FST-8 Community Forestry Scheme	Normal	73,87.00	94,17.19	73,87.00	94,17.19	73,87.00	94,17.19	74,05.21	94,05.91		
FST-15 Forest Research, Training Orientation And Publicity	Normal	12,75.00	17,81.40	12,96.20	18,08.60	12,96.20	18,08.60	12,78.88	15,76.85		
FST-20 Management And Development Of National Parks And Sanctuaries	Normal	47,67.30	56,40.48	56,14.70	65,63.18	56,14.70	65,63.18	44,50.91	47,03.99		
Others	Normal	2,30,08,27.74	2,86,56,52.38	2,90,41,12.86	3,39,70,60.25	2,90,41,12.86	3,39,70,60.25	2,21,71,53.38	2,45,40,88.49		
TOTAL		2,40,55,01.26	3,00,93,17.09	3,01,85,67.92	3,59,64,82.86	3,01,85,67.92	3,59,64,82.86	1,73,03,53.84	2,60,91,94.52		

APPENDIX - VII

Direct transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budgets) (unaudited figures)

Government of India's Schemes	Implementing Agencies	Government of India Releases		
		2013-14	2012-13	2011-12
(₹ in lakh)				
Sarva Shiksha Abhiyan (SSA)	Gujarat Council of Primary Education	8,05,59.63	11,39,18.08	8,80,27.79
National Rural Health Mission (NRHM)	State Health Society, Gujarat State Blindness Control Society, Dean, B.J.Medical College and Civil Hospital	5,38,51.00	4,67,05.24	5,50,91.79
Pradhan Mantri Gram Sadak Yojana (PMGSY)	Gujarat State Rural Roads Development Agency	5,19,24.11	1,25,74.02	66,58.50
National Rural Drinking Water Program (Accelerated Rural Water Supply Scheme)	State Water & Sanitation Mission (Gujarat Water Supply & Sewerage Board)	5,15,06.55	7,17,47.40	5,71,05.06
Mahatma Gandhi National Rural Employment Guarantee Scheme (NREGS)	Gujarat State Watershed Management Agency, Gandhinagar and District Rural Development Agency	3,35,30.02	3,42,58.65	3,24,29.03
Rural Housing - Indira Awas Yojana (IAY)	District Rural Development Agency	2,66,52.17	2,06,49.06	3,80,53.18
National Mission On Micro Irrigation	Gujarat Green Revolution Company Limited	2,20,00.00	1,82,00.00	1,66,64.32
Support to Indian Institute of Technology (IITs)	Indian Institute Of Technology , Gandhinagar	2,00,00.00	-	-
Mps Local Area Development Scheme (MPLADS)	District Collectors	1,92,50.00	1,44,50.00	1,03,50.00
National Dairy Plan	National Dairy Development Board	1,39,79.40	1,23,00.00	4,00.00
National Horticulture Mission	Gujarat Horticulture Mission	1,19,21.76	1,00,25.35	92,97.82
Support To National Institute Of Technology (NITs) including Ghani Khan Institute	Sardar Vallabhbhai National Institute Of Technology, Surat	89,73.75	32,49.93	95,00.00
Integrated Watershed Management Programme (IWMP)	Gujarat State Watershed Management Agency, Gandhinagar	62,77.34	3,48,04.54	1,98,06.41
Social Security for Unorganised Workers	State Health Society	60,59.46	-	-
National Aids Control Programme Iii	Gujarat State Aids Control Society and Ahmedabad Municipal Corporation Aids Control Society	55,18.24	45,29.17	57,47.93
Central Rural Sanitation Scheme	Gujarat State Watershed Management Agency, Gandhinagar	52,64.10	39,49.42	43,08.58
Swarna Jayanti Shahari Rojgar Yojana (SJSRY)/National Urban Livelihoods Mission (NULM)	Gujarat Municipal Finance Board	52,22.95	48,95.90	19,41.68
National Food Security Mission	State Agricultural Management and Extension Training Institute, Gujarat	38,50.62	54,51.29	28,31.51
Technology Up gradation Fund(TUFs)	Radiant Fibre Tech Pvt. Ltd, Deep Textiles-2, Karuna Textiles, Pallav Textiles and Other private sector companies	37,08.66	58,55.64	67,26.68

APPENDIX - VII

Direct transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budgets) (unaudited figures)

Government of India's Schemes	Implementing Agencies	Government of India Releases		
		2013-14	2012-13	2011-12
(₹ in lakh)				
Aajeevika- Swarna Jayanti Gram Swarajgar Yojana (SGSY)/National Rural Livelihood Mission (NRLM)	Gujarat Livelihood Promotion Co. Ltd.	36,63.00	62,48.35	36,71.54
Support to State Extension Programme for Extension Reforms	State Agricultural Management and Extension Training Institute, Gujarat	36,30.75	34,25.35	22,00.00
Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	The Development Commissioner, Gujarat State, Gandhinagar	33,31.17	-	-
Crime and Criminal Tracking Network System (CCTNS)	Gujarat State Police Housing Corporation Ltd.	31,42.80	-	6,88.23
Off Grid DRPs	Gujarat Energy Development Agency, Kosol Hiramrut Energies Pvt. Ltd., Electro herm (India) Ltd., Redren Energy Pvt. Ltd., other Private Sector Companies, State PSUs etc.	30,38.31	10,69.61	12,64.96
Scheme for setting up of 6000 Model Schools at Block Level as Benchmark of Excellence	Gujarat Council Of Secondary Education	28,77.40	26,72.00	30.88
Project Based Support to Autonomous Institutions	National Institute Of Design, Ahmedabad	25,22.15	13,63.59	36,14.92
Science And Technology Programme For Socio Economic Development	vikram Sarabhai Community Science Centre, Entrepreneurship Development Institute of India and other Private Sector Companies, NGOs	17,58.98	11,83.57	15,94.29
DRDA Administration	District Rural Development Agency	14,95.39	8,75.25	21,80.07
Strengthening of Education among ST Girls in Low Literacy Districts	Gujarat State Tribal Development Corporation, Residential Educational Institutions/societies and NGOs	14,59.99	-	82.45
Scheme for Technology Up gradation/ Establishment /Modernization of Food Processing Industries	Ummya Tea Pvt. Ltd., Sun Hygiene Foods Pvt. Ltd., Sumiran Foods Pvt. Ltd. and other Private Sector Companies	13,87.59	7,84.13	19,66.88
Environment Information Education And Awareness	Centre for Environment Education, Gujarat and Ecological Education & Research Foundation, Gandhinagar	12,73.57	5,96.10	7,22.91
A forestation and Forest Management	State Forest Development Agency Gujarat	11,68.14	14,29.51	-
Technical Education Quality Improvement Programme (Existing and new phase)	Sardar Vallabhai National Institute of Technology, Surat and Indian Institute of Technology, Gandhinagar	11,50.00	-	-
Autonomous Institutions and Professional Bodies	National Innovation Foundation	9,49.00	8,75.00	8,10.00

APPENDIX - VII

Direct transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budgets) (unaudited figures)

Government of India's Schemes	Implementing Agencies	Government of India Releases		
		2013-14	2012-13	2011-12
(₹ in lakh)				
Memorials, Centenaries and Others	Ramakrishna Mission Vivekananda Memorial Trust, Tourism Corporation of Gujarat Ltd., and Executive Engineer, National Highway, Bharuch	9,43.85	50.00	3,00.00
Development And Strengthening Of Infrastructure Facilities For Production And Distribution Of Quality Seeds	Gujarat State Seeds Corporation Ltd, Anand Agricultural University and Navsari Agricultural University	8,51.84	22,02.66	43,31.65
Studies in Agricultural Economic Policy and Development	Sardar Patel University & Indian Institute Of Management, Ahmedabad	7,46.00	5,33.93	5,58.00
NIPER	National Institute of Pharmaceutical Education Research, Ahmedabad	6,79.00	6,70.77	3,37.00
Conservation of Natural Resources and Eco Systems	Gujarat Ecology Commission, Gandhinagar	6,17.46	60.00	5.00
Research and Development Department of Biotechnology	Anand Agricultural University, Forensic Science University and other Statutory Bodies	5,86.37	3,76.69	4,93.39
Support to NGOs/Institutions SRCs for Adult Education and Skill Development(Merged Schemes of NGOs JSS SRCS)	Gujarat Vidhyapeeth Janasikshan Sansthan and other NGOs	5,71.25	1,91.87	3,64.79
Pollution Abatement	Gujarat Pollution Control Board	5,45.64	1,33.07	2,64.27
Mahila Samakhya	Mahila Samakhya, Gujarat	5,43.01	4,56.79	3,68.25
Research And Development Support SERC	Academy of Human Excellence, Sardar Patel University, The Maharaja Sayajirao University Of Baroda and Other Government Autonomous Bodies	5,34.23	2,33.24	5,68.01
National Project for Cattle and Buffalo Breeding	Gujarat Live Stock Development Board	5,00.00	5,00.00	7,00.00
Mechanism for Marketing of Minor Forest Produce through Minimum Support Price (MSP) and Development of Value Change for MFP	Gujarat State Forest Development Corporation Ltd.	5,00.00	-	-
Assistance to Cooperatives	National Dairy Development Board	4,95.00	6,22.00	9,00.00
Educational Institutions	Institute for Post Graduate Teaching & Research In Ayurveda	4,66.81	5,66.00	8,59.00
Infrastructure Development & Capacity Building	Entrepreneurship Development Institute of India and Indo German Tool Room, Ahmedabad	4,44.63	6,37.48	1,62.00
Renewable Energy for Rural Applications for all Villages	Gujarat Agro Industries Corporation Limited	4,41.49	3,06.25	84.75

APPENDIX - VII

Direct transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budgets) (unaudited figures)

Government of India's Schemes	Implementing Agencies	Government of India Releases		
		2013-14	2012-13	2011-12
(₹ in lakh)				
State Science and Technology Programme	Tata Chemicals Ltd. and Gujarat Council of Science & Technology	3,85.20	3,05.28	9,44.24
Technology Development Programme	Institute for Plasma Research , Charotar University Of Science and Technology, Phoenix Projects Pvt. Ltd., The M.S. University of Baroda and other Govt. Autonomous bodies	3,72.18	7,70.54	3,90.54
Scheme for Infrastructure Development FPI	Gayatri Dairy Products, Pvt. Ltd. and Innovative Cuisine Pvt. Ltd.	3,49.19	6,99.02	8,53.03
National Bamboo Mission	State Bamboo Development Agency	3,03.28	1,40.00	1,00.00
Setting up of IIIT's in PPP Mode	Indian Institute of Information Technology, Vadodara, Gujarat	2,80.00	-	-
Quality of Technology Support Institutions and Programme	National Institute Of Design, Ahmedabad	2,56.42	2,03.59	13,49.99
Drugs and Pharmaceuticals Research	Troikaa Pharmaceutical Ltd.	2,50.00	6,50.00	98.34
Scheme for Quality Assurance, Codex Standards Research and Development & Other Promotional Activities	Gujarat Laboratory, Anand Agricultural University and Junagadh Agricultural University	2,17.36	1,00.22	1,56.81
Extension Support to Central Institutes Of DOE	Anand Agricultural University	1,80.00	1,28.57	1,01.00
Research and Development including TRAS	Man made Textiles Research Association (Mantra) & Ahmedabad Textile Industries Research Association	1,63.50	1,69.07	1,44.06
International Co-operation Bio-technology	Anand Agricultural University and Central Salt & Marine Chemicals Research Institute, Bhavnagar	1,61.99	-	3.93
Grid Interactive Renewable Power MNRE	Oreva Energy Pvt. Ltd.	1,60.00	-	-
Medicinal Plants	District Forest Dev. Agencies, Gujarat State Forest Development Corporation Ltd. and Centre for Environment Education	1,44.35	5,93.91	1,88.55
Disha Programme for Women in Science	Gujarat University, Xavier Research Foundation, M.S. University of Baroda, DA-IICT and Other Government Autonomous Bodies	1,41.96	1,65.74	-
Assistance from World Bank/ADB for UT	CEPT University	1,30.79	-	-
Design and Technical Up gradation Scheme	Radhakrishna Seva Trust, Radhanpur, Hastakala Audhyogik Sahakari Mandali Ltd. and other NGOs	1,27.77	30.06	50.20

APPENDIX - VII

Direct transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budgets) (unaudited figures)

Government of India's Schemes	Implementing Agencies	Government of India Releases		
		2013-14	2012-13	2011-12
(₹ in lakh)				
Renewable Energy for Urban Industrial & Commercial Application	Gujarat Energy Development Agency	1,27.60	1,30.82	40.31
Development of Infrastructure for Promotion of Health Research	Shri M.P. Shah Government Medical College	1,25.00	-	-
National Rural Health Mission/ National Health Mission (NRHM & NUHM) Central Sector	The Maharaja Sayajirao University Of Baroda, Chetna Regional Research Centre and Nehru Foundation for Development	1,19.11	3,70.90	3,51.34
Deen Dayal disabled Rehabilitation Scheme SJE	District Disability Rehabilitation Centre, Vadodara , Blind People Association and other NGOs	1,13.81	30.95	47.80
Top Class Education for SCs SJE	National Institute of Fashion Technology, Gandhinagar, Institute of Rural Management, Anand and other Government Autonomous Bodies	1,07.47	61.07	85.18
Schemes more than ₹One Crore not appeared in 2013-14				
Schemes less than ₹ One Crore (Other Schemes)			3,01,71.57	3,78,12.88
	Total *	19,58.81	16,16.17	25,02.57
		47,85,40.37	48,19,64.38	43,92,84.29

* The figures comprises the releases more than Rs. 1 Crore and above only.

The total releases during the year 2011-12, 2012-13 and 2013-14 shown in the Central Plan Scheme Monitoring System (CPSMS) of the Controller General of Accounts as direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) were ₹ 43,92,84.29 lakh, ₹ 48,19,64.38 lakh and ₹ 47,85,40.37 lakh respectively.

Appendix VIII- SUMMARY OF BALANCES
(CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT)

A. The following is a summary of balances as on 31 March 2014		Credit Balance
Debit Balance	Sector of the General Account Name of Account	Credit Balance
(₹ in lakh)		(₹ in lakh)
16,69,86,12.18 (a)	A to D,G,H and Part of Sector J and L Consolidated Fund- Government Account	
	E Public Debt	14,95,06,16.31
70,48,16.08	F Loans and Advances	
	Contingency Fund- Contingency Fund	1,99,89.00
	I Public Account- Small Savings, Provident Funds,etc.	85,48,27.59
	J Reserve Funds- (a) Reserve Funds bearing interest-Gross balance	25,47,50.88
	(b) Reserve Funds not bearing interest-Gross balance	64,42,87.31
51,68,68.16	K Deposits and Advances- (a) Deposits bearing interest-Gross balance (b) Deposits not bearing interest-Gross balance Investments (c) Advances	97,91,66.43
34.10		113,89,78.86
76.72		
1,19,23,19.95	L Suspense and Miscellaneous (excluding 8680-Miscellaneous Government Account)- Investments- Other Items.	
-4,89,10.36	M Remittances	4,80,97.66
-17,31,02.79 (E)	N Cash Balances -	
18,89,07,14.04	Total	18,89,07,14.04

(a) Please see note (B) on page 553 to understand how this figures is arrived at.

(E) There was a difference between the figures reflected in the accounts and that intimated by the Reserve Bank of India regarding " Deposit with Reserve Bank " included in the cash balance. The discrepancy is under reconciliation. See also Foot Note (A) on page 6.

Appendix VIII- SUMMARY OF BALANCES-contd.
(CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT)

B:- Government Account:-

Under the system of book-keeping followed in Government Accounts, the amounts booked under revenue and capital heads and other transactions of Government, the balances of which are not carried forward from year to year in the accounts, are closed to single head called "Government Accounts". The balances under this head represent the cumulative result of all such transactions.

To this balances under Public Debt, Loans and Advances, Small Savings, Provident Funds, etc., Reserve Funds, Deposits and Advances, Suspense and Miscellaneous (other than Miscellaneous Government Accounts), Remittances and Contingency Fund etc., are added and the closing cash balance at the end of the year is to be worked out and proved.

The other headings in this summary take into account the balances under all account heads in Government books in regards to which Government has a liability to repay the money received or has a claim to recover amounts paid and also the heads of accounts opened in the books for adjustment of remittance transactions.

It must be understood that these balances cannot be regarded as a complete record of the financial position of the Government of Gujarat as it does not take into account all the physical assets of the State, such as lands, buildings, communications, etc., nor any accrued dues or outstanding liabilities which are not brought to account under the cash basis of accounting followed by Government.

Appendix VIII- SUMMARY OF BALANCES-concl.d.

(CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT)

The net amount at the debit of government Account at the end of the year has been arrived at as under:-

Debit (₹ In lakh)	Details	Credit (₹ In lakh)
14,90,25,76.86	A-Amount at the debit of Government on 1st April 2013	
	B-Receipts Head (Revenue Account).	7,99,75,74.12
	C-Receipts Head(Capital Receipt)	
7,52,58,54.36	D-Expenditure Head (Revenue Account)	
2,26,77,36.53	E-Expenditure Head Capital Expenditure)	
18.55	F-Miscellaneous	
	G-Balance at the debit of Government Accounts as on 31st March 2014	16,69,86,12.18 (B)
24,69,61,86.30		24,69,61,86.30

Following are the details of "F-Miscellaneous":

Debit (₹ In lakh)	Credit (₹ In lakh)
-	-
-	-
18.55	-
18.55	18.55
Net Debit Balance	18.55

- (i) In a number of cases, there are unreconciled differences in the closing balance as reported in the statement of 'Receipts, Disbursements and Contingency fund and Public Account' and that shown in separate Registers or other record maintained in the Account office/ Departmental offices for the purpose. Steps are being taken to settle the discrepancies.
- (ii) The balances are communicated to the offices concerned every year for verification and acceptance thereof. In a large number of cases such acceptances have not been received.
- (iii) The cases where acceptances of balances have been delayed and the amounts involved are considerable have been mentioned in Annexure-A
- (iv) Cases where details/documents are awaited in connection with reconciliation of balances are detailed in Annexure-B

Instances where verification and acceptance of balances involving large amounts have been delayed in respect of loans the detailed accounts of which are kept by Accountant General (A&E)

Sr.No.	Head of Account and Name of Institution	Number of acceptances awaited	Earliest Year from which acceptances awaited	Amount outstanding in respect of these items on 31 March 2014
F-Loans and Advances-				
1	6202 Loans for Education, Sports, Art and Culture	23	1960-61	20,43.33
2	6216 Loans for Housing	3	1960-61	2,27,18.22
3	6401 Loans for Crop Husbandry	20	1960-61	44,86.49
4	6403 Loans for Animal Husbandry	6	1960-61	9.23
5	6406 Loans for Forestry and Wild Life	2	1960-61	81.77
6	6515 Loans for Other Rural Development Programmes	3	1960-61	2,37.04
7	6575 Loans for Other Special Areas Programmes	3	1960-61	0.19
8	6702 Loans for Minor Irrigation	2	1960-61	25,78.52
9	6855 Loans for Fertilizer Industries	1	1960-61	12,15.00
10	6858 Loans for Engineering Industries	2	1960-61	5,72,07.94
11	6860 Loans for Consumer Industries	4	1960-61	3,53,77.83
12	7052 Loans for Shipping	1	1980-81	9,41.01
13	7452 Loans for Tourism	1	1985-86	1,00.50
14	7615 Miscellaneous Loans	18	1999-00	2,01,13.49

(₹ in lakhs)

Annexure - "B"

Particulars of details/information awaited from Departmental/Treasury Officers in connection with reconciliation of balances

1	2	3	4	5
Head of accounts	Earliest year to which the difference relates	Amount of difference	Departmental officers/ Treasury officers, with whom difference is under reconciliation	Particulars of awaited / documents details departmental authorities etc. , awaited from
(in lakhs)				
1. 7610-Loans to Governments etc. Festival Advances Food grain Advances	1971-72 1974-75	16.00 17.00	Treasury Officer Treasury Officer	
2. 8009-State Provident Funds- 01-Civil- 101-General Provident Funds-Class-I 60- Other Provident Funds- 103-Other Miscellaneous Provident Funds- Provident Funds of the staff including Primary Teachers of District School Board	1961-62	1,56.89	Treasury Officer	Full particulars , details / schedules are awaited from Treasury Officers/ Departmental Officers.
3. 8550-Civil Advances- 101-Forest Advances	1959-60 Prior to May 1960	1.98 1.23	Treasury Officer Treasury Officer	

Sr. No.	Name of the Project	Capital Outlay during the year 2013-14					Capital outlay to the end of the year 2013-14					2013
		Direct	Indirect	Total	Direct	Indirect	Total	Direct Revenue (Public Works Receipt)	Indirect Receipts	Total		
1	2	3	4	5	6	7	8	9	10	11		
		(₹ In lakh)										
A. Major Irrigation-Commercial												
	1 Sukhi Irrigation Project	18279.06	182.79	18461.85	30575.94	305.76	30881.70	66.67	0.67	67.34		
	2 Ukai Project	-	-	-	15716.39	157.16	15873.55	479.79	4.80	484.59		
	3 Karjan Project	222.16	2.22	224.38	1101.05	11.01	1112.06	143.44	1.43	144.87		
	4 Sipu Irrigation Project	-	-	-	12289.78	122.90	12412.68	13.80	0.14	13.94		
	5 Panam Project	0.55	0.01	0.56	10023.07	100.24	10123.31	53.60	0.54	54.14		
	6 Sabarmati Irrigation Scheme	29.95	0.30	30.25	13895.94	138.96	14034.90	-	-	-		
	7 Machhu Irrigation Scheme Stage-II	-	-	-	5099.43	50.99	5150.42	1024.21	10.24	1034.45		
	8 Watrak Irrigation Scheme	-	-	-	7283.99	72.84	7356.83	14.15	0.14	14.29		
	9 Damanganga River Project	1.00	0.01	1.01	19744.87	197.45	19942.32	5937.62	59.38	5997.00		
	10 Bajaj Sagar Project	50.00	0.50	50.50	8309.12	83.09	8392.21	-	-	-		
	Total-A	18582.72	185.83	18768.55	124039.58	1240.40	125279.98	7733.28	77.33	7810.61		

APPENDIX- IX FINANCIAL RESULTS OF IRRIGATION WORKS

Sr. No.	Name of the Project	12	13	14	15	16	17	18	19	20	21
				Direct	Indirect	Total	Surplus of revenue (Col.13) over expenditure (Col.16)(+) or excess of expenditure (Col.16) over revenue (Col.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										
(₹ in lakh)											
A. Major Irrigation-Commercial											
	1 Sukhi Irrigation Project	-	67.34	298.94	2.99	301.93	-234.59	-0.76		-234.59	-0.76
	2 Ukai Project	-	484.59	1833.74	18.34	1852.08	-1367.49	-8.61		-1367.49	-8.61
	3 Karjan Project	-	144.87	338.49	3.38	341.87	-197.00	-17.71		-197.00	-17.71
	4 Sipu Irrigation Project	-	13.94	0.00	0.00	0.00	13.94	0.11		13.94	0.11
	5 Panam Project	-	54.14	652.55	6.53	659.08	-604.94	-5.98		-604.94	-5.98
	6 Sabarmati Irrigation Scheme	-	0.00	1163.26	11.63	1174.89	-1174.89	-8.37		-1174.89	-8.37
	7 Machhu Irrigation Scheme Stage-II	-	1034.45	99.33	0.99	100.32	934.13	18.14		934.13	18.14
	8 Watrak Irrigation Scheme	-	14.29	413.84	4.14	417.98	-403.69	-5.49		-403.69	-5.49
	9 Damanganga River Project	-	5997.00	717.29	7.17	724.46	5272.53	26.44		5272.53	26.44
	10 Bajaj Sagar Project	-	-	-	-	-	-	-		-	-
	Total-A	-	7810.61	5517.44	55.17	5572.61	2238.00	-2.24		2238.00	-2.24

Sr. No.	Name of the Project	Capital Outlay during the year 2013-14			Capital outlay to the end of the year 2013-14			Revenue receipts during the year 2013-14		
		Direct	Indirect	Total	Direct	Indirect	Total	Direct Revenue (Public Works Receipt)	Indirect Receipts	Total
1	2	3	4	5	6	7	8	9	10	11
								(₹ In lakh)		
B. Medium Irrigation-Commercial										
	1 Hathmati Reservoir Project	-	-	-	838.19	8.38	846.57	4.65	0.05	4.70
	2 Shetrunji Irrigation Project	-	-	-	3775.16	37.75	3812.91	466.28	4.66	470.94
	3 Banas Valley Project	-	-	-	5625.55	56.26	5681.81	-	-	-
	4 Guhai Reservoir Project	-	-	-	6422.77	64.23	6487.00	23.72	0.24	23.96
	5 Mazam Irrigation Scheme	-	-	-	3396.76	33.97	3430.73	34.41	0.34	34.75
	6 Mahi Irrigation Scheme Stage-I	-	-	-	5911.17	59.11	5970.28	8072.14	80.72	8152.86
	7 Kakarapar Project	-	-	-	6717.59	67.18	6784.77	37089.00	370.89	37459.89
	8 Kadana Project	32.97	0.33	33.30	13259.32	132.59	13391.91	184.71	1.85	186.56
	9 Fateghadh Irrigation Scheme	-	-	-	279.97	2.80	282.77	0.54	0.01	0.55
	10 Mukteshwar Irrigation Scheme	0.10	-	0.10	44118.07	441.18	44559.25	-	-	-
	11 Demi Irrigation Scheme	34.25	0.34	34.59	1189.26	11.89	1201.15	19.01	0.19	19.20
	12 Und Irrigation Scheme	-	-	-	2313.99	23.14	2337.13	30.30	0.30	30.60

Sr. No.	Name of the Project	APPENDIX- IX FINANCIAL RESULTS OF IRRIGATION WORKS													
		Revenue foregone or remission on year (Cols. 11 & 12)	Total Working expenses and maintenance during the year (Cols. 13 & 14)	Net revenue excluding interest	Net Profit or loss after meeting interest										
1	2	12	13	14	15	16	17	18	19	20	21				
		Direct	Indirect	Total	Surplus of revenue(Col.13) over expenditure (Col.16)(+) or excess of expenditure (Col.16) over revenue (Col.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						
(₹ In lakh)															
B. Medium Irrigation-Commercial															
	1 Hathmati Reservoir Project	-	4.70	258.56	2.59	261.15	-256.45	-30.29	-	-256.45	-30.29				
	2 Shetrunji Irrigation Project	-	470.94	309.99	3.10	313.09	157.85	4.14	-	157.85	4.14				
	3 Banas Valley Project	-	-	391.61	3.92	395.53	-395.53	-6.96	-	-395.53	-6.96				
	4 Guhai Reservoir Project	-	23.96	-	-	-	23.96	0.37	-	23.96	0.37				
	5 Mazam Irrigation Scheme	-	34.75	-	-	-	34.75	1.01	-	34.75	1.01				
	6 Mahi Irrigation Scheme Stage-I	-	8152.86	3387.91	33.88	3421.79	4731.07	79.24	-	4731.07	79.24				
	7 Kakarapar Project	-	37459.89	2173.54	21.74	2195.28	35264.61	519.76	-	35264.61	519.76				
	8 Kadana Project	-	186.56	678.94	6.79	685.73	-499.17	-3.73	-	-499.17	-3.73				
	9 Fatehgadh Irrigation Scheme	-	0.55	-	-	-	0.55	0.19	-	0.55	0.19				
	10 Mukteshwar Irrigation Scheme	-	-	-	-	-	-	-	-	-	-				
	11 Demi Irrigation Scheme	-	19.20	-	-	19.20	1.60	1.60	-	19.20	1.60				
	12 Und Irrigation Scheme	-	30.60	-	-	30.60	1.31	1.31	-	30.60	1.31				

APPENDIX- IX FINANCIAL RESULTS OF IRRIGATION WORKS

Sr. No.	Name of the Project	Capital Outlay during the year 2013-14			Capital outlay to the end of the year 2013-14			Revenue receipts during the year 2013-14		
		Direct	Indirect	Total	Direct	Indirect	Total	Direct Revenue (Public Works Receipt)	Indirect Receipts	Total
1	2	3	4	5	6	7	8	9	10	11
						(₹ In lakh)				
	B. Medium Irrigation-Commercial									
	13 Bagad Irrigation Scheme	-	-	-	700.57	7.01	707.58	1.97	0.02	1.99
	14 Hamirpur Irrigation Scheme	-	-	-	69.44	0.69	70.13	1.23	0.01	1.24
	15 Amipur Irrigation Scheme	-	-	-	1379.18	13.79	1392.97	6.19	0.06	6.25
	16 Kalindri Irrigation Scheme	-	-	-	465.06	4.65	469.71	1.71	0.02	1.73
	17 Shinghoda Irrigation Scheme	-	-	-	523.78	5.24	529.02	241.11	2.41	243.52
	18 Raidy Irrigation Scheme	-	-	-	989.23	9.89	999.12	0.50	0.01	0.51
	19 Phopal Irrigation Scheme	-	-	-	589.25	5.89	595.14	88.33	0.88	89.21
	20 Kaila Irrigation Scheme	-	-	-	60.01	0.60	60.61	4.92	0.05	4.97
	21 Fatewadi Irrigation Scheme	-	-	-	3581.02	35.81	3616.83	123.54	1.24	124.78
	22 Fulzar Irrigation Scheme	-	-	-	-	-	-	-	-	-
	23 Vadhavan Bhogavo Irrigation Scheme	-	-	-	16.89	0.17	17.06	4.69	0.05	4.74
	Total-B	8.96	0.09	9.05	90.30	0.90	91.20	13.13	0.13	13.26
		76.28	0.76	77.04	7673.86	76.74	103335.66	46412.08	464.12	46876.20

APPENDIX- IX FINANCIAL RESULTS OF IRRIGATION WORKS

Sr. No.	Name of the Project	Revenue foregone or remission on during the year	Working expenses and maintenance 2013-			Net revenue excluding interest			Net Profit or loss after meeting interest		
			Total revenue during the year (Cols. 11 & 12)	Direct	Indirect	Total	Surplus of revenue(Col.13) over expenditure(Col.16)(+ or excess of expenditure (Col.16) over revenue (Col.13)(-)	Rate percent on Capital Outlay end of the year		Interest on Direct Capital Outlay	Surplus of revenue over expenditure (+) or revenue(-)	Rate percent on Capital Outlay to end of the year
1	2	12	13	14	15	16	17	18	19	20	21
(₹ In lakh)											
B. Medium Irrigation-Commercial											
	13 Bagad Irrigation Scheme	-	1.99	-	-	-	1.99	0.28	-	1.99	0.28
	14 Hamirpur Irrigation Scheme	-	1.24	-	-	-	1.24	1.77	-	1.24	1.77
	15 Amipur Irrigation Scheme	-	6.25	-	-	-	6.25	0.45	-	6.25	0.45
	16 Kalindri Irrigation Scheme	-	1.73	-	-	-	1.73	0.37	-	1.73	0.37
	17 Shinghoda Irrigation Scheme	-	243.52	-	-	-	243.52	46.03	-	243.52	46.03
	18 Raidy Irrigation Scheme	-	0.51	-	-	-	0.51	0.05	-	0.51	0.05
	19 Phopal Irrigation Scheme	-	89.21	-	-	-	89.21	14.99	-	89.21	14.99
	20 Kaila Irrigation Scheme	-	4.97	-	-	-	4.97	8.20	-	4.97	8.20
	21 Fatewadi Irrigation Scheme	-	124.78	171.99	1.7199	173.71	-48.93	-1.35	-	-48.93	-1.35
	22 Fulzar Irrigation Scheme	-	4.74	-	-	-	4.74	27.77	-	4.74	27.77
	23 Vadhavan Bhogavo Irrigation Scheme	-	13.26	-	-	-	13.26	14.54	-	13.26	14.54
	Total-B	-	46876.20	7372.54	73.73	7446.27	39429.94	679.74	-	39429.94	679.74

APPENDIX - X

STATEMENT OF COMMITMENTS- LIST OF INCOMPLETE CAPITAL WORKS (PUBLIC WORKS DIVISION)

(₹ in lakh)

Sr. 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 NO.2, SURAT										
1	Connecting R.O.B. bridge in place of existing level crossing having more than 1 lac jvw on cost sharing basis with Railway(1) Kosamba-Vellecha-Mangrol Road	3426.00	14/03/2012	14/03/2012	31/03/2014	57.99	19,86.72	19,86.72	14,39.28	*
BHAVNAGAR IRRIGATION PROJECT DIVISION, BHAVNAGAR										
2	EPC Contract for supplying and laying 2350 mm dia from Paliyad to Goma Dam district Bhavnagar	3199.91	18/03/2013	06/07/2013	02/06/2014	65.69	21,02.11	21,02.11	10,97.80	*
3	EPC contract for lift pipe canal project from Narmada Project Botad Branch Canal 47350 m to Goma canal 2350 mm dia 17.05 mm thick and 610 mm dia 6.3 mm thick of Botad	15489.91	27/03/2012	13/04/2012	31/12/2013	13.43	20,81.00	20,81.00	1,34,08.91	*

* Information not available.

APPENDIX - X

STATEMENT OF COMMITMENTS- LIST OF INCOMPLETE CAPITAL WORKS (PUBLIC WORKS DIVISION)- Contd.

(₹ in lakh)

Sr. 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. 2, GANDHINAGAR

4	Non-Residential building providing various amenities in the Sachivalaya Campus, Gandhinagar	1609.95	24/02/2012	30/03/2012	29/12/2012	40.86	6,57.78	6,57.78	9,52.17	*
5	Construction of new secretary two additional block of Honorable Minister Sachivalaya Gandhinagar	14000.00	02/07/2011	30/12/2011	29/12/2012	61.96	2,17,05.67	2,17,05.67	1,33,24.33	21030.00 26-12-2012
6	Non-Residential and Residential building modernisation of new sachivalay building Gandhinagar	1428.17	14/12/2011	29/12/2011	28/12/2012	48.65	6,94.85	6,94.85	7,33.32	*
7	Non-Residential building improvement of different block of Dr. J M Bhavan Gandhinagar phase -2	381.19	24/11/2011	30/12/2011	29/12/2012	67.65	2,57.88	2,57.88	1,23.31	*

* Information not available.

APPENDIX - X

STATEMENT OF COMMITMENTS- LIST OF INCOMPLETE CAPITAL WORKS (PUBLIC WORKS DIVISION)- Contd.

(₹ in lakh)

Sr. 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 GANDHINAGAR										
8	Major Bridge on Gandhinagar Koba Aerodrome road near Hansol from 4 lane to Six lane	5175.00	29-06-2011	13/09/2012	12/03/2014	29.96	15,50.63	15,50.63	36,24.37	*
9	Widening two lane to four lane road Palaj Shahpur Dholakuva road km 3.150 to 7.680	2372.00	20-08-2011	02/02/2012	10/01/2013	20.66	4,90.12	4,90.12	18,81.88	*
10	Widening and Strengthening Kalol Sanand road 1/800 to 9/000 & 14/000 to 26/00 KM	1320.00	17-04-2012	01/03/2013	28/02/2014	63.68	8,40.57	8,40.57	4,79.43	*
CAPITAL PROJECT DIVISION NO. 4 GANDHINAGAR										
11	Construction of additional block No. 17 to 20 (block)	1197.14	28-06-2011	01/08/2011	31/07/2012	8.40	1,00.53	1,00.53	10,96.61	*
12	Construction of multistoried building for state level and constitutional offices, Gandhinagar	7600.70	27-03-2012	29/03/2012	28/07/2013	41.53	31,56.26	31,56.26	44,44.44	*

* Information not available.

APPENDIX - X

STATEMENT OF COMMITMENTS- LIST OF INCOMPLETE CAPITAL WORKS (PUBLIC WORKS DIVISION)- Contd.

(₹ in lakh)										
Sr. 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
CITY R & B DIVISION, AHMEDABAD										
13	Construction of new government college at East Ahmedabad	6100.89	19-05-2011	27/06/2011	26/04/2012	50.65	78,50.23	78,50.23	76,47.66	9397.00 24-12-2012
CITY R & B DIVISION, RAJKOT										
14	Construction of residential school at Rajkot	550.92	06-10-2011	16/08/2012	15/07/2013	42.00	2,31.38	2,31.38	3,19.54	*
DANG R & B DIVISION, AHWA										
15	Widening & strengthening Ahwa Galkund Sangahan road km 7/5 to 23/2	1925.00	09-11-2011	07/02/2012	06/01/2013	5.81	1,11.92	1,11.92	18,13.08	*
DISTRICT (R&B) DIVISION, VADODARA										
16	Widening and Strengthening of Savli Timba Road km 0/0 to 38/00	1665.00	17-04-2012	01/08/2012	30/06/2013	82.88	13,79.99	13,79.99	2,85.01	*
17	Package NO.6 Widening and Strengthening OF Vanchhara Mobha Muval Dudhwada Road KM 0/0 TO 23/2	1800.00	17-04-2012	28/09/2012	27/09/2013	64.63	11,63.26	11,63.26	6,36.74	*

* Information not available.

APPENDIX - X

STATEMENT OF COMMITMENTS- LIST OF INCOMPLETE CAPITAL WORKS (PUBLIC WORKS DIVISION)- Contd.

(₹ in lakh)

Sr. 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
DISTRICT (R&B) DIVISION, AHMEDABAD										
18	Construction of approaches to road in lieu of I.C. No 42 in viramgam yard between railway km 561/7 to 561/8	1575.01	28-09-2013	27/03/2014	28.20	4,44.16	4,44.16	11,30.85	*	
19	Widening & strengthening of Viramgam Bechraji Road, km 28/500 to 43/600	1187.35	21-03-2013	02/07/2014	96.51	14,57.52	14,57.52	52.72	322.89	28-06-2013
20	Construction Taluka Seva Sadan at Dholka	1053.30	15-10-2009	11/10/2011	2.13	22.46	22.46	10,30.84	*	
21	Widening and Strengthening of Bagodara Nalsarovar road km 0/0 to 26/2	2401.99	15-09-2012	19/03/2014	72.89	17,50.87	17,50.87	6,51.12	*	
GUJARAT HIGH COURT (R&B) DIVISION, AHMEDABAD										
22	Constructing Auditorium and other relevant building in the campus of GHC, Sola, Ahmedabad	1464.43	21-02-2012	06/04/2013	95.15	16,12.18	16,12.18	82.25	230.00	06-03-2013

* Information not available.

APPENDIX - X

STATEMENT OF COMMITMENTS- LIST OF INCOMPLETE CAPITAL WORKS (PUBLIC WORKS DIVISION)- Contd.

(₹ in lakh)

Sr. 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
DISTRICT (R&B) DIVISION, RAJKOT										
23	Providing 10 mtr road connectivity between various District Head quarter Rajkot Bhavanagar road km. 7/2 to 59/4	6818.09	24-11-2011	28/11/2011	27/05/2013	31.26	21,31.45	21,31.45	46,86.64	*
24	Construction of new building for ITI at Morbi and Padadhari	1059.92	28-09-2012	03/10/2012	10/02/2013	68.96	7,30.93	7,30.93	3,28.99	*
25	Strengthening and resurfacing of Morbi City Limit road between km 60/0 to 66/375	1250.71	21-09-2012	24/12/2012	23/11/2013	92.32	11,54.70	11,54.70	96.01	*
26	Widening & Strengthening of Sardar Kuvadva road SH No 122 between km 18/8 to 47/390	2350.95	21-09-2012	01/10/2012	31/03/2014	44.96	10,56.90	10,56.90	12,94.05	*
27	Widening of Atkot Jivapar Vasavad road S.H. 320 Std. 2-lane road bet. km 0/0 to 28/0 Jasdhan Taluka of district Rajkot	1871.43	03-07-2012	27/07/2012	26/01/2014	90.43	16,92.30	16,92.30	1,79.13	*

* Information not available.

APPENDIX - X

STATEMENT OF COMMITMENTS- LIST OF INCOMPLETE CAPITAL WORKS (PUBLIC WORKS DIVISION)- Contd.

(₹ in lakh)

Sr. 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
DISTRICT (R&B) DIVISION, RAJKOT - contd										
28	Widening & Strengthening of dhrol - litapar- savdi- Taluka road bet. km 19/2 to 40/7	1952.30	06-07-2012	27/07/2012	26/01/2014	48.91	9,54.85	9,54.85	9,97.45	*
DRAINAGE DIVISION, GANDHINAGAR										
29	EPC contract for construction of pumping station at patan kalyan and supping laying 1650 mm dia OD M.S. pipeline from Patan to Dindrol district Patan	10140.68	30-08-2012	03/10/2012	07/02/2013	42.49	43,08.64	43,08.64	58,32.04	*
30	EPC contract for pipe line project from Bhadath to Dantiwada reservoir Dantiwada main canal section III	7904.60	01-12-2010	20/12/2010	19/12/2012	14.76	11,66.64	11,66.64	67,37.96	*
31	EPC contract pipeline project from Bhadath to Dantiwada Reservoir Dantiwada main canal construction of pumping house at Bhadath (Section 2)	14646.61	20/11/2010	16-12-2010	15-12-2012	17.77	26,02.02	26,02.02	1,20,44.59	*

* Information not available.

APPENDIX - X

STATEMENT OF COMMITMENTS- LIST OF INCOMPLETE CAPITAL WORKS (PUBLIC WORKS DIVISION)- Contd.

(₹ in lakh)

Sr. 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										
32	Construction Major Bridge on Sabarmati river on Dholka Vautha Pall road	3749.76	04-09-2012	08/09/2012	03/07/2014	44.09	16,53.19	16,53.19	20,96.57	*
33	Construction four lane road on over bridge near L C No. 273 at km 447/27 between, Uttarsanda and Nadiad on Vadodara	3405.39	12-07-2011	31/03/2012	30/06/2013	45.43	15,47.00	15,47.00	18,58.39	*
PANAM PROJECT DIVISION, GODHRA										
34	Panam High Level Canal Project Construction minor 1/R,2/R,3/R & 4/R Including earthwork structures of LBMC	1162.90	14-03-2011	14/03/2011	13/02/2012	8.06	93.71	93.71	10,69.19	*
R & B DIVISION, AMRELI										
35	Providing 10 mt connectivity various district Headquarter Rajkot Bhavnagar road SH- 25 km 59/6 to 96/6	2855.94	20-12-2010	01/11/2011	01/10/2012	21.13	6,03.48	6,03.48	22,52.46	*

* Information not available.

APPENDIX - X

STATEMENT OF COMMITMENTS- LIST OF INCOMPLETE CAPITAL WORKS (PUBLIC WORKS DIVISION)- Contd.

(₹ in lakh)

Sr. 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, AMRELI - contd.										
36	Strengthening upgrading Charnala Jafraabad road SH-34 km 6/40 to 23/260 port	1422.45	28-12-2010	11/01/2011	10/12/2011	0.01	0.19	0.19	14,22.26	*
37	Widening of Gondal Derdi Kunkavav Bagasara Dhari Tulsishyam road SH- 104 km 37/0 to 65/4, 2. widening of Visavadar km 63/0 to 72/0	1730.94	22-12-2012	08/01/2013	07/01/2014	94.63	18,27.04	18,27.04	1,03.65	199.75 27-11-2013
R & B DIVISION NO. 1, SURAT										
38	Widening and Improvement Road Jahangirpura - Ichhapor Road km 32/0 to 41/50	2183.22	17-07-2012	23/08/2012	22/02/2014	27.44	5,99.05	5,99.05	15,84.17	*
R & B DIVISION, ANAND										
39	Widening 7mt. to 10mt. and strengthening Anand Navli Umeta road km 0/0 to 24/0	2520.00	17-04-2012	26/09/2012	25/03/2014	54.75	13,79.69	13,79.69	11,40.31	*

* Information not available.

APPENDIX - X

STATEMENT OF COMMITMENTS- LIST OF INCOMPLETE CAPITAL WORKS (PUBLIC WORKS DIVISION)- Contd.

(₹ in lakh)										
Sr. 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, JUNAGADH										
40	Construction of ITI building at Visavadar Manavadar Bheshan Vanthli	2157.98	01-10-2012	01/01/2013	31/12/2013	53.74	11,59.64	11,59.64	9,98.34	*
41	Construction of ITI building at Malia and Mendarda	1218.47	24-09-2012	29/09/2012	28/08/2013	34.31	4,18.09	4,18.09	8,00.38	*
42	Strengthening of C.C. road and construction of works on Pajod Limbuda Indra Bhindora road km 0/0 to 12/35	1068.37	09-01-2013	22/01/2013	21/12/2013	97.87	10,45.60	10,45.60	22.77	*
43	Widening & Strengthening of Kodinar Velan Kotda road km 0/0 to 22/0	1705.25	07-09-2012	13/09/2012	12/03/2013	61.63	10,50.90	10,50.90	6,54.35	*
44	Widening & Strengthening of Sutrapada Dhamlej road km 21/0 to 27/0	1033.75	05-09-2012	14/09/2012	13/03/2013	62.00	6,40.93	6,40.93	3,92.82	*
45	Construction of Government Polytechnic at Junagadh	1594.22	25-01-2011	14/02/2011	13/05/2012	28.62	4,56.25	4,56.25	11,37.97	*

* Information not available.

APPENDIX - X

STATEMENT OF COMMITMENTS- LIST OF INCOMPLETE CAPITAL WORKS (PUBLIC WORKS DIVISION)- Contd.

(₹ in lakh)

Sr. 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, HIMATNAGAR										
46	Construction of Taluka Seva Sadan at Khedbrahma	1198.47	03-06-2012	16/07/2012	15/07/2013	75.63	9,06.39	9,06.39	2,92.08	*
47	Resurfacing of Idar Dholawani Vijaynagar Road km 29/02 to 45/200	1348.73	10-09-2012	17/09/2012	16/06/2013	20.46	2,75.90	2,75.90	10,72.83	*
48	Widening and Strengthening of Himatnagar -Talod-Ujedia Road km 0/0 to 8/0	1166.61	12-06-2012	19/01/2013	18/11/2013	71.17	8,30.22	8,30.22	3,36.39	*
49	Widening and Strengthening of Laxmipura Antarsumba Road km 0/0 to 26/710	2835.52	10-09-2012	25/09/2012	24/03/2014	66.89	18,96.77	18,96.77	9,38.75	*
50	Widening and Strengthening of Majra Talod Harsol Road km 0/0 to 23/00	3140.79	07-09-2012	25/09/2012	24/03/2014	64.11	20,13.41	20,13.41	11,27.38	*
51	Widening and Strengthening of Prantij Harsol Road km 0/0 to 20/50	2911.86	10-09-2012	25/09/2012	24/03/2014	67.39	19,62.29	19,62.29	9,49.57	*

* Information not available.

APPENDIX - X

STATEMENT OF COMMITMENTS- LIST OF INCOMPLETE CAPITAL WORKS (PUBLIC WORKS DIVISION)- Contd.

(₹ in lakh)

Sr. 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, MEHSANA										
52	Construction of bye pass around Mahesana city	13500.00	17-08-2010	26/03/2012	24/03/2014	50.23	67,80.55	67,80.55	67,19.45	*
R & B DIVISION, NAVSARI										
53	Construction of new building of Collector Office at Navsari	1174.85	21-07-2009	15/04/2010	14/04/2012	18.60	2,18.51	2,18.51	9,56.34	*
54	Widening & strengthening of Navsari Kasba Chhinam Mirzapur Delwada Bhinar Mangrol road km 0/0 to 18/6	2477.62	08-05-2012	07/08/2012	06/02/2014	85.15	21,09.70	21,09.70	3,67.92	*
R & B DIVISION, PATAN										
55	Construction of Civil Electric block at Katpur District Patan	1297.82	05-09-2012	25/09/2012	24/09/2013	95.74	12,42.47	12,42.47	55.35	*
R & B DIVISION, PORBANDAR										
56	Widening and Strengthening of Porbandar Bhagvadar Advanta Road between km 5/00 to 33/200	2540.00	14-05-2010	28/07/2011	27/07/2012	9.03	2,29.37	2,29.37	23,10.63	*

* Information not available.

APPENDIX - X

STATEMENT OF COMMITMENTS- LIST OF INCOMPLETE CAPITAL WORKS (PUBLIC WORKS DIVISION)- Contd.

(₹ in lakh)

Sr. 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, VALSAD										
57	Construction Bridge across Narfol creek on coastal highway(Bridge proper)	3461.00	23-09-2008	01/06/2010	31/05/2012	22.22	7,69.02	7,69.02	26,91.98	*
58	Widening & strengthening Sanjan Nargol road km. 0/0 to 14/2	2000.00	26-11-2009	2010-11	2011-12	25.89	5,17.70	5,17.70	14,82.30	*
R & B DIVISION, BHUJ										
59	Widening and Strengthening of geometric Improvement of existing pavement of Bhachau-Ramvay-Rapar Road from 3.75 mt. carriageway width to 7.00mt. carriageway from km. 5/02 to 50/0	3780.00	17-04-2012	31/12/2012	30/03/2014	67.07	25,35.38	25,35.38	12,44.62	*
R & B DIVISION, RAJPIPLA										
60	Strengthening to Movidediapada Road km 0/0 to	1490.02	16-07-2012	01/08/2012	31/07/2013	73.43	10,94.19	10,94.19	3,95.83	*
61	Construction of gujarat Indep NCC bulding Rajpipla	1227.30	17-09-2012	25/09/2012	29/12/2013	69.14	8,48.51	8,48.51	3,78.79	*

* Information not available.

APPENDIX - X

STATEMENT OF COMMITMENTS- LIST OF INCOMPLETE CAPITAL WORKS (PUBLIC WORKS DIVISION)- Contd.

(₹ in lakh)

Sr. 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, BHAVNAGAR										
62	Construction of Taluka Seva Sadan Central Office building at Botad	1024.53	14-06-2010	07/01/2011	06/12/2011	14.11	1,44.55	1,44.55	8,79.98	*
63	Construction of Taluka Seva Sadan building at Mahuva	1308.77	01-04-2013	01/01/2014	31/12/2014	15.33	2,00.66	2,00.66	11,08.11	*
64	Widening & Strengthening SH No. 35 standard two lane width Mahuva Savarkundla road km118	2887.96	21-05-2012	21/09/2012	20/03/2014	67.32	19,44.15	19,44.15	9,43.81	*
R&B DIVISION, PALANPUR										
65	Construction of ROB Dhanera in District on Zerda Dhanera S.H. Road km 15/0 to 15/500	1100.00	27-07-2011	11/09/2011	07/08/2012	14.63	1,60.95	1,60.95	9,39.05	*
66	Improvement & Strengthening to Suigam Sidhada Road km 0/0 to 20/750	2430.46	09/07/2012	03/10/2012	02/04/2014	75.42	18,33.17	18,33.17	5,97.29	*
67	Widening & strengthening Danta Palanpur Road km 0/0 to 36/0	3780.00	23-06-2011	13/09/2012	03/12/2014	80.51	30,43.25	30,43.25	7,36.75	*

* Information not available.

APPENDIX - X

STATEMENT OF COMMITMENTS- LIST OF INCOMPLETE CAPITAL WORKS (PUBLIC WORKS DIVISION)- Contd.

(₹ in lakh)

Sr. 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, JAMNAGAR										
68	Dhrol Latipar Savli Tankara road km 1/0 to 19/2	2128.99	26-04-2012	01/10/2012	31/03/2014	56.98	12,13.16	12,13.16	9,15.83	*
69	Widening & Strengthening of Jamnagar Lalpur Khambhalia Junction road km 14/0 to 40/0	3059.43	24-10-2011	24/08/2012	23/02/2014	82.56	25,25.86	25,25.86	5,33.57	*
70	Widening & strengthening of Jamnagar Lalpur Porbandar road km 40/0 to 70/0	1339.96	23-04-2012	24/08/2012	25/03/2013	31.29	4,19.28	4,19.28	9,20.68	*
71	Limbdi Ran gurgadh Charkala Dwarka road Chanal-6 between km 23/0 to 37/2	1152.75	31-01-2012	24/08/2012	23/05/2013	21.47	2,47.46	2,47.46	9,05.29	*
RAJKOT IRRIGATION PROJECT DIVISION, RAJKOT										
72	Construction of lining work for main Canal & Distributories Bhadar-II Rajkot	1113.01	20-03-2012	04/09/2012	10/04/2013	34.69	3,86.11	3,86.11	7,26.90	*

* Information not available.

APPENDIX - X

STATEMENT OF COMMITMENTS- LIST OF INCOMPLETE CAPITAL WORKS (PUBLIC WORKS DIVISION)- Concl'd.

(₹ in lakh)

Sr. No	Name of the project/works	Estimated cost of work/date of sanction	Year of comence -ment	Target year of comple -tion	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
SURENDRANAGAR R & B DIVISION, SURENDRANAGAR										
73	Construction of new Court Buldiming Dhangadra	1240.15	18-06-2012.	24/09/2012	23/09/2013	78.67	9,75.60	9,75.60	2,64.55	*
74	Strengthening to Surendranagar to Duhrej Vana Malwan Patdi Becharaji Road km 0/0 to 106/9	1739.69	18-06-2012	24/08/2012	23/08/2013	85.69	14,90.80	14,90.80	2,48.89	*
75	Widening and Strengthening of Viramgam Lakhtar Surendranagar Dolia Road km 71/6 to 101/5	2101.09	09-02-2012	30/07/2012	29/01/2013	80.77	16,97.10	16,97.10	4,03.99	*

* Information not available.

APPENDIX - XI

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION FOR 2013-14

Grant No.	Name of the Grant	Heads of Expenditure				Plan/ Non Plan	Description/ Nomenclature of Maintenance Account head	Components of Expenditure				
		Major Head	Sub Head	Minor Head	Detail Head			Object Head	Salary	Non-Salary	Total	
84	Non-Residential Buildings	2059	01	053	01	00	27	Non-Plan	Work charged establishment (Salary)/(Repairs to non- residential buildings.)	57,89.82	...	57,89.82
84	Non-Residential Buildings	2059	01	053	02	00	27	Non-Plan	Other maintenance expenditure (material and others) (repairs to non-residential buildings)	...	7,89.23	7,89.23
84	Non-Residential Buildings	2059	01	053	02	00	27	Non-Plan	Other maintenance expenditure (material and others) (repairs to non-residential buildings)	...	77,50.28	77,50.28
84	Non-Residential Buildings	2059	01	053	02	00	27	Non-Plan	Other maintenance expenditure (material and others) (repairs to non-residential buildings)	...	80,61.66	80,61.66
84	Non-Residential Buildings	2059	01	053	02	00	31	Non-Plan	Other maintenance expenditure (material and others) (repairs to non-residential buildings)	...	1,95.18	1,95.18
84	Non-Residential Buildings	2059	01	053	02	00	32	Non-Plan	Other maintenance expenditure (material and others) (repairs to non-residential buildings)	...	17.00	17.00
85	Residential Buildings	2216	80	800	01	00	13	Non-Plan	Maintenance and Repairs to Residential Buildings	5.58	...	5.58
85	Residential Buildings	2216	80	800	01	00	27	Non-Plan	Maintenance and Repairs to Residential Buildings	42,18.68	...	42,18.68
85	Residential Buildings	2216	80	800	01	00	27	Non-Plan	Maintenance and Repairs to Residential Buildings	74,75.30	...	74,75.30
85	Residential Buildings	2216	80	800	01	00	31	Non-Plan	Maintenance and Repairs to Residential Buildings	5.00	...	5.00

(₹ /n lakh)

APPENDIX - XI - Contd.

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION FOR 2013-14

Grant No.	Name of the Grant	Heads of Expenditure			Plan/ Non Plan	Description/ Nomenclature of Maintenance Account head	Components of Expenditure		Total				
		Major Head	Minor Head	Sub Head			Salary	Non-Salary					
									(₹ /n lakh)				
85	Residential Buildings	2216	80	800	01	00	00	31	Non-Plan	Maintenance and Repairs to Residential Buildings	57.00	...	57.00
85	Residential Buildings	2216	80	800	01	00	00	32	Non-Plan	Maintenance and Repairs to Residential Buildings	4.00	...	4.00
85	Residential Buildings	2216	80	800	01	00	00	50	Non-Plan	Maintenance and Repairs to Residential Buildings	7,15.03	...	7,15.03
85	Residential Buildings	2216	80	800	02	00	00	27	Non-Plan	Furnishings	...	85.44	85.44
85	Residential Buildings	2216	80	800	03	00	00	27	Non-Plan	Lease Charges	...	3.37	3.37
66	Irrigation and Soil Conservation	2700	01	101	02	00	00	21	Non-Plan	Other Maintenance Expenditure	...	39.78	39.78
66	Irrigation and Soil Conservation	2700	02	101	02	00	00	21	Non-Plan	Other Maintenance Expenditure	...	1,09.99	1,09.99
66	Irrigation and Soil Conservation	2700	03	101	01	00	00	02	Non-Plan	Work Charged Establishment	4,10.95	...	4,10.95
66	Irrigation and Soil Conservation	2700	03	101	02	00	00	21	Non-Plan	Other Maintenance Expenditure	...	15.18	15.18
66	Irrigation and Soil Conservation	2700	04	101	02	00	00	21	Non-Plan	Other Maintenance Expenditure	...	5,70.54	5,70.54
66	Irrigation and Soil Conservation	2700	05	101	02	00	00	21	Non-Plan	Other Maintenance Expenditure	...	7,43.65	7,43.65

APPENDIX - XI - Contd.

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION FOR 2013-14

Grant No.	Name of the Grant	Heads of Expenditure			Plan/ Non Plan	Description/ Nomenclature of Maintenance Account head	Components of Expenditure		Total			
		Major Head	Sub Head	Detail Head			Salary	Non-Salary				
66	Irrigation and Soil Conservation	2700	06	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	10,39.31	10,39.31
66	Irrigation and Soil Conservation	2700	07	101	01	00	02	Non-Plan	Work Charged Establishment	94.64	...	94.64
66	Irrigation and Soil Conservation	2700	07	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	5.40	5.40
66	Irrigation and Soil Conservation	2700	08	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	5.00	5.00
66	Irrigation and Soil Conservation	2700	09	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	49.68	49.68
66	Irrigation and Soil Conservation	2700	10	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	3,31.15	3,31.15
66	Irrigation and Soil Conservation	2700	11	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	1,31.99	1,31.99
66	Irrigation and Soil Conservation	2700	12	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	68.42	68.42
66	Irrigation and Soil Conservation	2700	13	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	16.99	16.99

(₹ /n lakh)

APPENDIX - XI - Contd.

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION FOR 2013-14

Grant No.	Name of the Grant	Heads of Expenditure			Plan/ Non Plan	Description/ Nomenclature of Maintenance Account head	Components of Expenditure		Total			
		Major Head	Sub Head	Minor Head			Salary	Non-Salary				
Head												
(₹ /n lakh)												
66	Irrigation and Soil Conservation	2700	14	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	82.80	82.80
66	Irrigation and Soil Conservation	2700	15	101	01	00	02	Non-Plan	Work Charged Establishment	86.20	...	86.20
66	Irrigation and Soil Conservation	2700	15	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	69.90	69.90
66	Irrigation and Soil Conservation	2700	16	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	8.32	8.32
66	Irrigation and Soil Conservation	2700	17	101	01	00	02	Non-Plan	Work Charged Establishment	79.88	...	79.88
66	Irrigation and Soil Conservation	2700	17	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	5.98	5.98
66	Irrigation and Soil Conservation	2700	18	101	01	00	02	Non-Plan	Work Charged Establishment	83.42	...	83.42
66	Irrigation and Soil Conservation	2700	18	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	14.97	14.97
66	Irrigation and Soil Conservation	2700	19	101	01	00	02	Non-Plan	Work Charged Establishment	94.95	...	94.95
66	Irrigation and Soil Conservation	2700	19	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	9.65	9.65
66	Irrigation and Soil Conservation	2700	20	101	01	00	02	Non-Plan	Work Charged Establishment	19.87	...	19.87
66	Irrigation and Soil Conservation	2700	20	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	5.97	5.97
66	Irrigation and Soil Conservation	2701	80	800	84	02	27	Non-Plan	IRG-141 Maintenance and Repairs	...	6,99.05	6,99.05
66	Irrigation and Soil Conservation	2701	80	800	84	03	27	Non-Plan	IRG-141 Maintenance and Repairs	...	94.06	94.06

APPENDIX - XI - Contd.

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION FOR 2013-14

Grant No.	Name of the Grant	Heads of Expenditure			Plan/ Non Plan	Description/ Nomenclature of Maintenance Account head	Components of Expenditure		Total			
		Major Head	Sub Head	Detail Head			Salary	Non-Salary				
66	Irrigation and Soil Conservation	2701	80	800	84	04	27	Non-Plan	IRG-141 Maintenance and Repairs	...	1,27.17	1,27.17
66	Irrigation and Soil Conservation	2701	80	800	84	06	27	Non-Plan	IRG-141 Maintenance and Repairs	...	3,66.00	3,66.00
66	Irrigation and Soil Conservation	2701	80	800	84	08	27	Non-Plan	IRG-141 Maintenance and Repairs	...	1,02.45	1,02.45
66	Irrigation and Soil Conservation	2701	80	800	84	09	27	Non-Plan	IRG-141 Maintenance and Repairs	...	8,66.69	8,66.69
66	Irrigation and Soil Conservation	2701	80	800	84	10	27	Non-Plan	IRG-141 Maintenance and Repairs	...	2,50.80	2,50.80
66	Irrigation and Soil Conservation	2701	80	800	84	11	27	Non-Plan	IRG-141 Maintenance and Repairs	...	4,77.46	4,77.46
66	Irrigation and Soil Conservation	2701	80	800	84	12	27	Non-Plan	IRG-141 Maintenance and Repairs	...	1,49.74	1,49.74
66	Irrigation and Soil Conservation	2701	80	800	84	13	27	Non-Plan	IRG-141 Maintenance and Repairs	...	3,78.82	3,78.82
66	Irrigation and Soil Conservation	2701	80	800	84	14	27	Non-Plan	IRG-141 Maintenance and Repairs	...	6,57.67	6,57.67
66	Irrigation and Soil Conservation	2701	80	800	84	15	27	Non-Plan	IRG-141 Maintenance and Repairs	...	1,00.00	1,00.00
66	Irrigation and Soil Conservation	2701	80	800	84	16	27	Non-Plan	IRG-141 Maintenance and Repairs	...	2.50	2.50
66	Irrigation and Soil Conservation	2701	80	800	84	17	27	Non-Plan	IRG-141 Maintenance and Repairs	...	1,57.47	1,57.47
66	Irrigation and Soil Conservation	2702	01	103	11	00	31	Non-Plan	Other Minor Irrigation Works	...	16.54	16.54

(₹ /n lakh)

APPENDIX - XI - Contd.

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION FOR 2013-14

Grant No.	Name of the Grant	Heads of Expenditure				Plan/ Non Plan	Description/ Nomenclature of Maintenance Account head	Components of Expenditure		Total		
		Major Head	Sub Head	Minor Head	Detail Head			Salary	Non-Salary			
66	Irrigation and Soil Conservation	2702	01	103	11	00	31	Non-Plan	Other Minor Irrigation Works	...	44.98	44.98
66	Irrigation and Soil Conservation	2702	01	103	13	01	27	Plan	Minor Irrigation Works	...	80.05	80.05
66	Irrigation and Soil Conservation	2702	01	103	13	02	00	Plan	Minor Irrigation Works	...	1.70	1.70
66	Irrigation and Soil Conservation	2702	01	103	13	02	27	Plan	Minor Irrigation Works	...	7.29	7.29
66	Irrigation and Soil Conservation	2702	01	103	13	03	35	Plan	Minor Irrigation Works	...	23.01	23.01
66	Irrigation and Soil Conservation	2702	03	101	11	00	27	Non-Plan	Construction and Deepening of Wells and Tanks	...	40.94	40.94
66	Irrigation and Soil Conservation	2702	03	101	11	00	31	Plan	Construction and Deepening of Wells and Tanks	...	49,98.64	49,98.64
66	Irrigation and Soil Conservation	2702	03	101	11	00	31	Plan	Construction and Deepening of Wells and Tanks	...	12,87.80	12,87.80
66	Irrigation and Soil Conservation	2702	03	102	84	00	27	Plan	MNR-245 Maintenance and Repairs	...	92,99.98	92,99.98
66	Irrigation and Soil Conservation	2702	03	103	84	00	31	Non-Plan	Maintenance and Repairs	...	62.03	62.03
66	Irrigation and Soil Conservation	2702	03	103	84	00	31	Non-Plan	Maintenance and Repairs	...	87.06	87.06
66	Irrigation and Soil Conservation	2711	01	103	11	00	27	Plan	Construction	...	0.71	0.71
66	Irrigation and Soil Conservation	2711	01	103	11	00	50	Plan	Construction	...	5,16.36	5,16.36
66	Irrigation and Soil Conservation	2711	01	103	12	00	32	Plan	Works for Flood Control.	...	70.00	70.00
66	Irrigation and Soil Conservation	2711	01	103	12	00	35	Plan	Works for Flood Control.	...	4,18.05	4,18.05
66	Irrigation and Soil Conservation	2711	01	103	84	00	31	Plan	Maintenance and Repairs	...	40.44	40.44

APPENDIX - XI - Concl'd.

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION FOR 2013-14

Grant No.	Name of the Grant	Heads of Expenditure				Plan/ Non Plan	Description/ Nomenclature of Maintenance Account head	Components of Expenditure		Total		
		Major Head	Sub Major Head	Sub Head	Detail Head			Salary	Non-Salary			
66	Irrigation and Soil Conservation	2711	01	103	84	00	31	Non-Plan	Maintenance and Repairs	...	15.00	15.00
66	Irrigation and Soil Conservation	2711	01	103	84	00	31	Non-Plan	Maintenance and Repairs	...	57.56	57.56
66	Irrigation and Soil Conservation	2711	03	103	11	00	35	Plan	Drainage Works	...	81.25	81.25
66	Irrigation and Soil Conservation	2711	03	103	84	00	27	Non-Plan	Maintenance and Repairs	...	59.95	59.95
66	Irrigation and Soil Conservation	2711	03	103	84	00	31	Non-Plan	Maintenance and Repairs	...	1,49.77	1,49.77
86	Roads and Bridges	3054	80	800	01	00	27	Non-Plan	Roads and Bridges	50.63	...	50.63
86	Roads and Bridges	3054	80	800	01	00	31	Non-Plan	Roads and Bridges	0.95	...	0.95
86	Roads and Bridges	3054	80	800	01	00	32	Non-Plan	Roads and Bridges	3.78	...	3.78
86	Roads and Bridges	3054	80	800	02	03	27	Non-Plan	Maintenance and Repairs	...	5,01.57	5,01.57
86	Roads and Bridges	3054	80	800	02	04	31	Non-Plan	Maintenance and Repairs	...	7,83.31	7,83.31
86	Roads and Bridges	3054	80	800	02	06	31	Non-Plan	Maintenance and Repairs	...	95.65	95.65
86	Roads and Bridges	3054	80	800	02	08	31	Plan	Maintenance and Repairs	...	1,80.00	1,80.00
86	Roads and Bridges	3054	80	800	02	08	31	Non-Plan	Maintenance and Repairs	...	28.82	28.82
Grand Total										16,69,09.04	3,47,95.62	20,17,04.66

(₹ /n lakh)

APPENDIX-XII

**IMPLICATIONS OF MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED
IN THE BUDGET FOR THE FUTURE CASH FLOWS (As on 31 March 2014)**

Sr. No	Nature of the Policy Decision/ New Scheme	Implication for	In case of Recur- ring, Indicate the annual estimates of impact on net cash flows	Indicate the nature of Annual Expenditure in terms of	Likely Sources from which Expenditure on new Scheme to be met (₹ in lakh)									
					Receipts/ Expenditure/ Both	Recur- ring/ One Time	If one time indicate the impact	Definite Period (Specify the period)	Perma- nent	Revenue	Capital	Plan	Non Plan	Plan	Non Plan	States own Resou- -rces	Central Trans- -fers	Raising Debt (Spe- -cify)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
ENERGY AND PETROCHEMICALS DEPARTMENT														
1	Establishment of Smart Village Distributed Renewable energy with smart Gried Concept	Expenditure	One time	5,00.00	..	..	5,00.00	..	..	..	5,00.00	..	..
2	Canal Top Solar Project in Gujarat by GPCL	Expenditure	One time	52,00.00	..	..	52,00.00	..	..	..	52,00.00	..	..
3	Share Capital to GSPC LNG Ltd. For Terminal at Mundra	Expenditure	One time	50,00.00	..	..	50,00.00	..	..	..	50,00.00	..	..
INDUSTRIES AND MINES DEPARTMENT														
4	Expenditure for Project work of G.I.C.C.L.	Expenditure	One time	5,00,00.00	..	..	5,00,00.00	..	..	..	5,00,00.00	..	..

APPENDIX-XII - Contd.
IMPLICATIONS OF MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED
IN THE BUDGET FOR THE FUTURE CASH FLOWS (As on 31 March 2014)

Sr. No	Nature of the Policy Decision/ New Scheme	Implication for	In case of Recur- ring, Indicate the annual estimates of impact on net cash flows	Indicate the nature of Annual Expenditure in terms of	(₹ in lakh)									
					Likely Sources from which Expenditure on new Scheme to be met	Capital	Revenue	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
SOCIAL JUSTICE & EMPOWERMENT DEPARTMENT														
5	EDN-82 Model School	Expenditure	One time	2,00.00	...	...	2,00.00	...	...	...	2,00.00	...	...
6	Health Instance Scheme (Rashtriya Swasthya Bima Yojana)	Expenditure	One time	2,00.00	...	...	2,00.00	...	...	...	2,00.00	...	...
7	Assistance to Urban Local Bodies, Urban Development Authorities etc. for Housing for Economic Weaker Section	Expenditure	One time	80,00.00	...	...	80,00.00	...	...	...	80,00.00	...	...
8	Assistance to Gujarat Housing Board, Urban Local Bodies, Urban Area Development Authorities for Housing for Lower Income Groups	Expenditure	One time	40,00.00	...	...	40,00.00	...	...	...	40,00.00	...	...

ANNEXURE

Annexure-I

Explanatory Memorandum to Statement 12 of the Accounts 2013-14 of the State of Gujarat

(Figures in italics represent charged expenditure)

Head of Account	Actuals for the year 2013-14					
	Non-Plan		CSS	Plan		Total
	State	2		State	CSS/CPS	
1	2	3	4	5	6	
Expenditure Heads (Revenue Account)						
A - General Services-						
(a) Organs of States						
2014- Administration of Justice						
105- Civil and Session Courts	3,31,02.67	37.82	73,38.48	38.18	4,05,17.15	
(d) Administrative Services						
2055- Police						
111- Railway Police	-	53,83.80	-	84.07	54,67.87	
115- Modernisation of Police Force	-	12,10.15	-	7,98.18	20,08.33	
800- Other Expenditure	73,78.51	1,84.41	23,97.90	-	99,60.82	
2070- Other Administrative Services						
106- Civil Defence	27,90.92	4,47.47	-	27.92	32,66.31	
107- Home Guards	-	1,23,05.40	-	15.99	1,23,21.39	
120- Payment to States/Union Territories for Administration of Central Acts and Regulations	-	77.89	-	-	77.89	
B - Social Services-						
(a) Education, Sports, Art and Culture						
2202- General Education						
<i>01- Elementary Education</i>						
800- Other Expenditure	2,25,00.00	2,97.64	1,28,27.39	-	3,56,25.03	
<i>02- Secondary Education</i>						
110- Assistance to Non-Govt.Secondary Schools	32,82,70.95	47,28.41	54,88.87	-	33,84,88.23	
800- Other expenditure	12,87.43	36,12.99	-	-	49,00.42	
<i>03- University and Higher Education</i>						
104- Assistance to Non-Government Colleges and Institutes	7,33,85.40	33.19	1,40.00	-	7,35,58.59	
<i>80- General</i>						
003- Training	-	25,58.15	-	-	25,58.15	

Annexure-I

Explanatory Memorandum to Statement 12 of the Accounts 2013-14 of the State of Gujarat
(*Figures in italics represent charged expenditure*)

Head of Account	Actuals for the year 2013-14					
	Non-Plan		CSS	Plan		Total
	State	2		State	CSS/CPS	
1	2	3	4	5	6	
Expenditure Heads (Revenue Account)						
2203- Technical Education						
001- Direction and Administration	4,93.94	-0.02	4,85.55	-		9,79.47
(b) Health and Family Welfare						
2210- Medical and Public Health						
06- <i>Public Health</i>						
101- Prevention and Control of Diseases	92,81.41	38.54	57,94.77	-		1,51,14.72
2211- Family Welfare						
001- Direction and Administration	-	29,18.27	-	-		29,18.27
003- Training	-	8,37.37	6,43.89	-		14,81.26
101- Rural Family Welfare Services	-	2,55,85.40	-	3,31.75		2,59,17.15
102- Urban Family Welfare Services	-	14,97.72	7,42.00	-		22,39.72
103- Maternity and Child Health	-	6,29.57	87,20.79	79,32.49		1,72,82.85
(c) Water Supply, Sanitation, Housing and Urban Development						
2217- Urban Development						
03- <i>Integrated Development of Small and Medium Town</i>						
796- Tribal Areas Sub-Plan	-	20,00.00	2,20,00.00	4,60.00		2,44,60.00
80- <i>General</i>						
191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	18,36,00.00	2,70,00.00	7,26,00.00	-		28,32,00.00
(e) Welfare of Scheduled Castes , Scheduled Tribes and other Backward Classes						
2225- Welfare of Scheduled Castes , Scheduled Tribes and other Backward Classes and Minorities						
01- <i>Welfare of Scheduled Castes</i>						
001- Direction and Administration	8,47.26	25.53	10,02.47	3,21.45		21,96.71
277- Education	7,05.96	95,90.26	1,07,68.11	91,10.25		3,01,74.58
800- Other Expenditure	-	1,58.89	8,82.48	5,40.01		15,81.38

Annexure-I

Explanatory Memorandum to Statement 12 of the Accounts 2013-14 of the State of Gujarat
(*Figures in italics represent charged expenditure*)

Head of Account	Actuals for the year 2013-14					
	Non-Plan		CSS	Plan		Total
	State	2		State	CSS/CPS	
1	2	3	4	5	6	
Expenditure Heads (Revenue Account)						
<i>02- Welfare of Scheduled Tribes</i>						
277- Education	27,93.39	78,98.54		69,73.64	10.25	1,76,75.82
796- Tribal Areas Sub-Plan	1,22,31.53	32,05.61		4,71,92.92	1,66,93.42	7,93,23.48
800- Other Expenditure	-	59.75		2,49,98	60.33	3,70.06
<i>03- Welfare of Backward Classes</i>						
277- Education	20,30.58	98,50.63		3,58,34.17	18,07.43	4,95,22.81
(f) Labour and Labour Welfare						
2230- Labour and Employment						
<i>03- Training</i>						
101- Industrial Training Institutes	1,12,38.94	14.24		1,48,12.15	14.55	2,60,79.88
796- Tribal Areas Sub-Plan	27,12.36	74.85		26,60.90	19.13	54,67.24
(g) Social Welfare and Nutrition						
2235- Social Security and Welfare						
<i>02- Social Welfare</i>						
102- Child Welfare	1,20.27	10,36.72		1,09.14	2,12.96	14,79.09
103- Women's Welfare	4,09.75	22.32		1,68,61.74	5,85.16	1,78,78.97
800- Other Expenditure	4,65.70	20,27.24		87.72	25,58.32	51,38.98
<i>60- Other Social Security and Welfare Programmes</i>						
200- Other Programmes	2,46.32	2,91.15		-	56.96	5,94.43
2236- Nutrition						
<i>02- Distribution of Nutritious Food and Beverages</i>						
102- Mid-day Meals	-	4,11,05.02		12,02.39	1,55,07.25	5,78,14.66
796- Tribal Areas Sub-Plan	-	2,17,47.31		89,43.83	1,51,76.40	4,58,67.54
800- Other Expenditure	6,74.39	6,74,63.13		39,83.31	4,41,34.85	11,62,55.68

Annexure-I

Explanatory Memorandum to Statement 12 of the Accounts 2013-14 of the State of Gujarat
(*Figures in italics represent charged expenditure*)

Head of Account	Actuals for the year 2013-14						Total
	Non-Plan		Plan		CSS/CPS	5	
	State	CSS	State	CSS/CPS			
1	2	3	4	5	6		
(₹ in Lakh)							
Expenditure Heads (Revenue Account)							
2245- Relief on account of Natural Calamities							
<i>05- State Disaster Response Fund</i>							
101- Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund	1,45,32.00	4,35,95.00	-	-	-	-	5,81,27.00
<i>80- General</i>							
800- Other Expenditure	7,92.21	5,40.00	-	-	-	-	13,32.21
(h) Others							
2251- Secretariat Social Services							
793- Special Central Assistance for Scheduled Castes Component Plan	-	43.77	-	-	-	-	43.77
C - Economic Services-							
(a) Agriculture and Allied Activities							
2401- Crop Husbandry							
103- Seeds	4,87.25	48.78	37,03.50	9,16.26	9,16.26	51,55.79	
108- Commercial Crops	6,00.13	1,71.71	-	69.10	69.10	8,40.94	
111- Agricultural Economics and Statistics	6,76.54	2,28.28	-	-	-	9,04.82	
114- Development of Oil Seeds	-	12,56.19	-	3,87.16	3,87.16	16,43.35	
119- Horticulture and Vegetable Crops	7,59.79	7.70	1,14,22.33	21,02.47	21,02.47	1,42,92.29	
195- Assistance to Farming Cooperatives	-	7,85.59	15,67.00	-	-	23,52.59	
796- Tribal Areas Sub-Plan	18,17.16	1,27.31	97,29.42	44,42.29	44,42.29	1,61,16.18	
2403- Animal Husbandry							
101- Veterinary Services and Animal Health	49,24.45	12,98.91	39,02.00	2,88.41	2,88.41	1,04,13.77	
104- Sheep and Wool Development	10,06.29	1.00	5,29.62	-	-	15,36.91	
106- Other Live Stock Development	64.71	1.00	1,91.68	-	-	2,57.39	
107- Fodder and Feed Development	30.73	6,70.08	2,68.08	-	-	9,68.89	
113- Administrative Investigation and Statistics	1,10.78	88.87	-	82.29	82.29	2,81.94	
2404- Dairy Development							
001- Directon and Administration	-	7.57	6,08.35	-	-	6,15.92	

Annexure-I

Explanatory Memorandum to Statement 12 of the Accounts 2013-14 of the State of Gujarat
(Figures in italics represent charged expenditure)

Head of Account	Actuals for the year 2013-14					
	Non-Plan		CSS	Plan		Total
	State	2		State	CSS/CPS	
1	2	3	4	5	6	
Expenditure Heads (Revenue Account)						
2405- Fisheries						
101- Inland Fisheries	3,98.68	71.21	3,52.33	3,52.74	11,74.96	
103- Marine Fisheries	2,26.36	57.38	15,53.90	12.60	18,50.24	
800- Other Expenditure	89,98.03	9.80	1,31.98	9.80	91,49.61	
2406- Forestry and Wild Life						
<i>01- Forestry</i>						
796- Tribal Areas Sub-Plan	25,35.05	2,00.00	11,62.63	-	38,97.68	
<i>02- Environmental Forestry and Wild Life</i>						
110- Wild Life Preservation	9,22.76	8,26.15	47,88.40	-	65,37.31	
(b) Rural Development						
2515- Other Rural Development Programme						
796- Tribal Areas Sub-Plan	5,13.97	1,10,36.81	23,02.35	1,32.75	1,39,85.88	
800- Other Expenditure	6,92.91	4,29,03.56	1,84,79.14	-	6,20,75.61	
(d) Irrigation and Flood Control						
2702- Minor Irrigation						
<i>03- Maintenance</i>						
101- Water Tanks	-	6,93.32	1,56.40	23,44.66	31,96.03	
(f) Industry and Minerals						
2851- Village Small Industries						
103- Handloom Industries	13.62	40.45	4,40.00	57.44	5,51.51	

Annexure-I

Explanatory Memorandum to Statement 12 of the Accounts 2013-14 of the State of Gujarat

(Figures in italics represent charged expenditure)

Head of Account	Actuals for the year 2013-14					Total
	Non-Plan		CSS	Plan		
	State			State	CSS/CPS	
1	2	3	4	5	6	
Expenditure Heads (Revenue Account)						
(g) Transport						
3054- Roads and Bridges						
80- General						
800- Other Expenditure	10,83,33.89	3,24,00.00		-	-	14,07,37.90
<i>4.01</i>						
(j) General Economic Services						
3454- Census Survey and Statistics						
02- Survey and Statistics						
800- Other Expenditure	-	6,50.00		-	13,07.52	19,57.52

(₹ in Lakh)

Annexure-II

Explanatory Memorandum to Statement 13 of the Accounts 2013-14 of the State of Gujarat

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2013-14						Total
	Non-Plan		Plan		CSS/CPS	5	
	State	2	State	4			
1	2	3	4	5	6		
(₹ in Lakh)							
A - Capital Account of General Services-							
4055- Capital Outlay on Police							
211- Police Housing	-	2,28.00	32,08.00	53,00.50			87,36.50
4059- Capital Outlay on Public Works							
01- Office Building	43.63	1,52,79.83	1,90,21.70	72,58.03			4,16,03.19
60- Other Building							
051- Construction-General Pool Accommodation							
796- Tribal Areas Sub-Plan	-	7,40.17	19,07.60	3,61.01			30,08.78
B - Capital Account of Social Services-							
(c) Capital Account of Water Supplies and Sanitation, Housing and Urban Development							
4216- Capital Outlay on Housing							
01- Government Residential Building							
106- General Pool Accommodation	-	9,88.02	9,51.77	10,06.62			29,46.41
700- Other Housing	-	22.84	49,52.44	7.62			49,82.90
796- Tribal Areas Sub-Plan	-	7.00	75,08.64	-			75,15.64
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes							
4225- Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities							
02- Welfare of Scheduled Tribes							
796- Tribal Areas Sub-Plan	3,88.00	7,38.39	19,31.76	-			30,58.15
03- Welfare of Backward Classes							
277- Education	-	8,94.07	10,44.69	26,01.74			45,40.50

Annexure-II

Explanatory Memorandum to Statement 13 of the Accounts 2013-14 of the State of Gujarat

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2013-14					
	Non-Plan		Plan		Total	
	State	CSS	State	CSS/CPS		
1	2	3	4	5	6	
(₹ in Lakh)						
(g) Capital Account of Social Welfare and Nutrition						
4236- Capital outlay on Nutrition						
02- <i>Distribution of Nutritious Foods and Beverages</i>						
800- Other Expenditure	-	85,18.87	4,00.00	1,17,09.13	2,06,28.00	
C - Capital Account of Economic Services-						
(a) Capital Account of Agriculture and Allied Activities						
4406- Capital Outlay on Forestry and Wild Life.						
01- <i>Forestry</i>						
101- Forest Conservation, Development and Regeneration	-	3,46.61	3,77,36.12	26,56.28	4,07,39.01	

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