

**Finance Accounts**  
**2012 – 13**  
**Volume-I**

**Government of Gujarat**

(i)

**TABLE OF CONTENTS**

	<b>Subject</b>		<b>Page No.</b>
<b>VOLUME-I</b>			
	Certificate of the CAG	-----	(ii)-(iii)
	Guide to Finance Accounts (Introduction)	-----	(iv)-(vii)
<b>1</b>	Statement of Financial Position	-----	1-2
<b>2</b>	Statement of Receipts and Disbursements	-----	3-4
<b>3</b>	Statement of Receipts in Consolidated Fund	-----	5-7
<b>4</b>	Statement of Expenditure in Consolidated Fund-By function and nature	-----	8-12
	<b>Notes to Accounts</b>	-----	13-31
	<b>Appendix I: Cash Balances and Investment of Cash Balances</b>	-----	32-34
<b>VOLUME-II</b>			
<b>Part I- Summarised Statements</b>			
<b>5</b>	Statement of Progressive Capital expenditure	-----	35-42
<b>6</b>	Statement of Borrowings and other Liabilities	-----	43-45
<b>7</b>	Statement of Loans and Advances made by the Government	-----	46-49
<b>8</b>	Statement of Grants-in-aid given by the Government	-----	50-51
<b>9</b>	Statement of Guarantees given by the Government	-----	52-64
<b>10</b>	Statement of Voted and Charged Expenditure	-----	65
<b>Part II- Detailed Statements</b>			
<b>11</b>	Detailed Statement of Revenue and Capital Receipts by minor heads	-----	66-100
<b>12</b>	Detailed Statement of Revenue Expenditure by minor heads	-----	101-168
<b>13</b>	Detailed Statement of Capital Expenditure	-----	169-292
<b>14</b>	Detailed Statement of Investments of the Government	-----	293-317
<b>15</b>	Detailed Statement of Borrowings and other Liabilities	-----	318-341
<b>16</b>	Detailed Statement on Loans and Advances made by the Government	-----	342-364
<b>17</b>	Detailed Statement on Sources and Application of funds for expenditure other than on revenue account	-----	365-368
<b>18</b>	Detailed Statement on Contingency Fund and Public Account transactions	-----	369-389
<b>19</b>	Detailed Statement on Investments of earmarked funds	-----	390-394
<b>Part III: Appendices</b>			
<b>II</b>	Comparative Expenditure on Salary	-----	395-407
<b>III</b>	Comparative Expenditure on Subsidy	-----	408-427
<b>IV</b>	Grants-in-aid/ assistance Given by state Government (Scheme wise and Institution wise)	-----	428-449
<b>V</b>	Details of Externally Aided Projects	-----	450
<b>VI</b>	Plan Scheme expenditure (Central and State Plan Schemes)	-----	451-459
<b>VII</b>	Direct transfer of Central Scheme funds to implementing agencies in the State	-----	460-464
<b>VIII</b>	Summary of Balances	-----	465-469
<b>IX</b>	Financial results of Irrigation works	-----	470-475
<b>X</b>	Statement of Commitments- List of Incomplete Capital Works	-----	476-479
<b>XI</b>	Maintenance expenditure with segregation of salary and non-salary portion.	-----	480-483
<b>XII</b>	Implication of major policy decision taken by the Government during the year.	-----	484-486

(ii)

## **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 2013 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 (No.9 and 14), explanatory notes (Statements No.3, 6 and 9 ) and appendices (No. V, IX 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.

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 2012-2013.

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 2013.

Date: 01.10.2013

Place: New Delhi



(SHASHI KANT SHARMA)  
Comptroller and Auditor General of India

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## Guide to the Finance Accounts

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### A. Broad overview of the Structure of Government Accounts

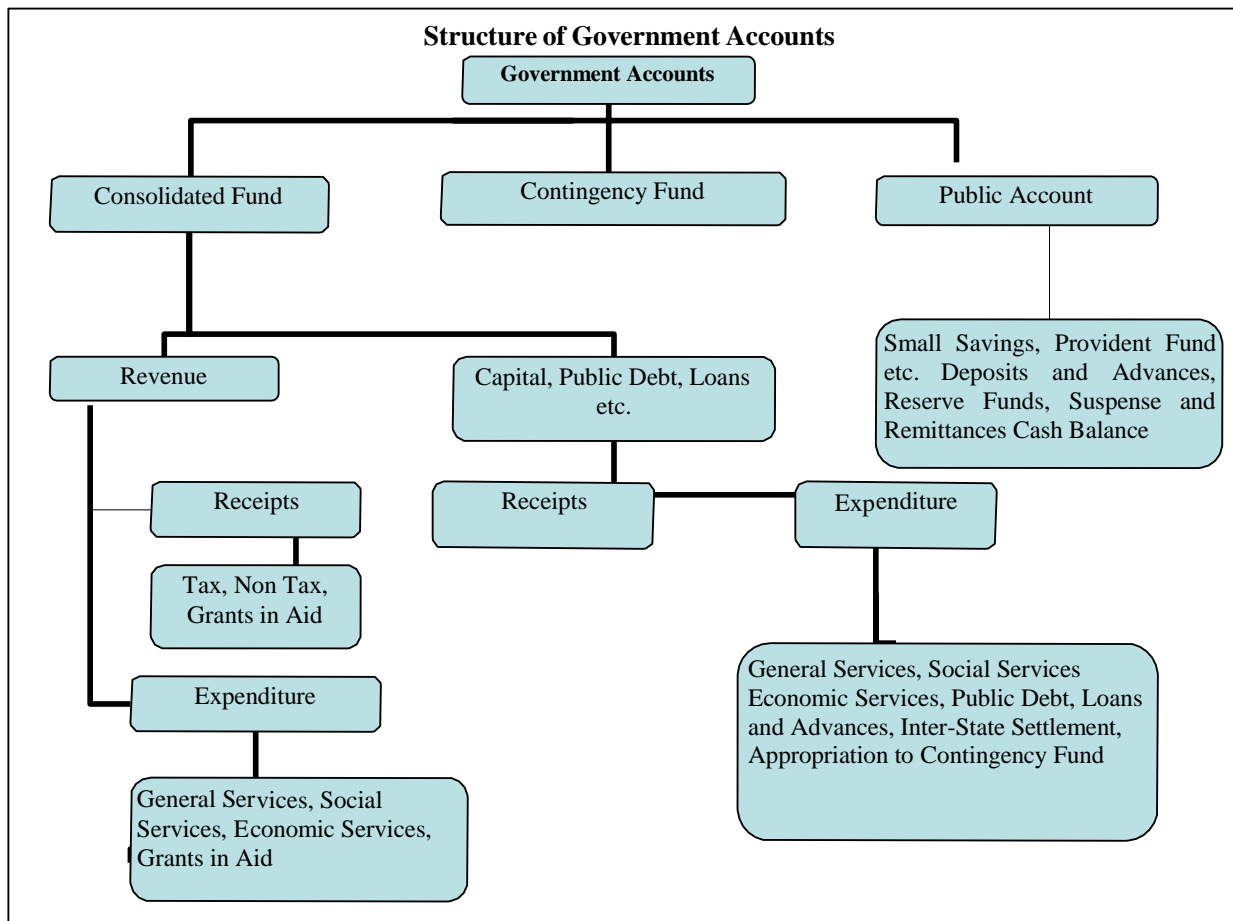
#### 1. The Accounts of the Government are kept in three parts:

**Part I:** The Consolidated Fund: All Receipts and Expenditure on Revenue and Capital Account, Public Debt and Loans & Advances forms the Consolidated Fund of the State

**Part II:** The Contingency Fund: Legislature may by law establish a Contingency Fund which is in the nature of an imprest. The Fund 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 in the Consolidated Fund of the State.

**Part III:** The Public Account: All other public moneys received by or on behalf of the Government are credited to the Public Account. The expenditure out of this account is not subject to the vote of the Legislature. In respect of the receipts into this account, the Government acts as a banker or trustee. Transactions relating to Debt (other than public debt in Part I), Deposits, Advances, Reserve Funds, Remittances and Suspense form the Public Account.

#### A.1.1 Pictorial representation of Structure of Government accounts



#### 2. DIVISIONS, SECTIONS, SECTORS etc

The two main divisions of the Accounts in the Consolidated fund are, as depicted in A.1.1 above, 'Revenue and 'Capital, Public Debt, Loans etc.' which are divided into sections 'Receipts 'and 'Expenditure'. Within each of the Divisions and Sections of the Consolidated Fund the transactions on the expenditure side are grouped into Sectors such as, "General Services", "Social Services", "Economic Services", under which specific functions or services shall be

grouped. The Sectors are sub-divided into sub sectors/Major heads of account. Major heads correspond to functions and are further divided into sub major heads (sub functions) and minor heads (programmes) which are depicted in volume II of the Finance Accounts. The classification below minor heads of account i.e. subheads (schemes) and detailed and object heads( objects of expenditure) are not depicted in the Finance Accounts (minor exceptions exist), though some details are included in the appendices.

## **B. WHAT DO THE STATEMENTS CONTAIN**

The Finance Accounts have been divided into two volumes. Volume I presents the financial statements of the Government in the form of commonly understood summarised form while the details are presented in volume II.

**Volume I** contains the Certificate of the Comptroller and Auditor General of India, four summary statements as given below and Notes to Accounts including accounting policy.

1. Statement of financial position: Cumulative figures of assets and liabilities of the Government, as they stand at the end of the year, are depicted in the statement. The assets are largely financial assets with the figures for progressive capital expenditure denoting physical assets of the Government. Assets, as per the accounting policy, are depicted at historical cost.

2. Statement of receipts and disbursement: This is a summarised statement showing all receipts and disbursements of the Government during the year in all the three parts in which Government account is kept, namely, the consolidated fund, contingency fund and public account. Further within the consolidated fund, receipts and expenditure on revenue and capital account are depicted distinctly.

The fiscal parameters of the Government, i.e. the primary, revenue and fiscal deficit are calculated on the operations of the consolidated fund of the State. Hence the following two statements give the operations of the consolidated fund in a summarised form.

3. Statement of receipts (Consolidated fund): This statement comprises revenue and capital receipts and receipts from borrowings of the Government consisting of loans from the GOI, other institutions, market loans raised by the Government and recoveries on account of loans and advances made by the Government.

4. Statement of expenditure (Consolidated fund): This statement not only gives expenditure by function (activity) but also summarises expenditure by nature of activity (objects of expenditure).

In addition the volume comprises an appendix, Appendix I, which shows Cash balances and investment of cash balances.

**The second volume** comprises three parts. The **first part contains six statements** as given below:

5. Statement of progressive capital expenditure: This statement details progressive capital expenditure by functions, the aggregate of which is depicted in statement 1.

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 GOI. Both these together form the public debt of the State Government. In addition, this summary statement depicts 'other liabilities' which are the balances under various sectors in the public account. In respect of the latter, the Government acts as a trustee or custodian of the funds, hence these constitute liabilities of the Government. The statement also contains a note on service of debt, i.e a note on the quantum of net interest charges met from revenue receipts.

7. Statement of Loans given by the Government: The loans and advances given by the State Government are depicted in statement 1 and recoveries, disbursements feature in statement 2,3 and 4. Here, loans and advances are summarised sector and loanee group wise. This is followed by a note on

the recoveries in arrear in respect of loans, the details of which are maintained by the AG office and details of which are maintained by the State departments.

8. Statement of Grants in aid given by the State Government, organised by grantee institutions group wise. It includes a note on grants given in kind also.

9. Statement of Guarantees given by the Government: Guarantees given by the State Government for repayment of loans, etc. raised by Statutory Corporations, Government Companies, Local Bodies and Other institutions during the year and sums guaranteed outstanding as at the end of the year are presented in this statement.

10. Statement of Voted and Charged Expenditure: This statement presents details of voted and charged expenditure of the Government.

**Part II Volume II:** This part contains **9 statements** presenting details of transactions **by minor head** corresponding to statements in volume I and part 1 of volume II.

11. Detailed Statement of Revenue and Capital Receipts by minor heads: This statement presents the revenue and capital receipts of the Government in detail.

12. Detailed Statement of Revenue Expenditure by minor heads: This statement presents the details of revenue expenditure of the Government in detail. Non Plan and Plan figures are depicted separately and a comparison with the figures for the previous year are available.

13 Detailed Statement of Capital Expenditure by minor heads: This statement presents the details of capital expenditure of the Government in detail. Non Plan and Plan figures are depicted separately and a comparison with the figures for the previous year are available. Cumulative capital expenditure upto the end of the year is also depicted.

14. Detailed Statement of Investments of the Government: The position of Government Investment in the share capital and debentures of different concerns is depicted in this statement for the current and previous year. Details include type of shares held, face value, dividend received etc.

15 Detailed Statement of Borrowings and other Liabilities: Details of borrowings (market loans raised by the Government and Loans etc from GOI) by minor heads, the maturity and repayment profile of all loans is provided in this statement. This is the detailed statement corresponding to statement 6 in part 1 of volume II.

16 Detailed Statement on Loans and Advances given by the Government: The details of loans and advances given by the Government, the changes in loan balances, loans written off, interest received on loans etc. is presented in this statement. It also presents plan loans separately. This is the detailed statement corresponding to statement 7 in part 1 of volume II.

17 Detailed Statement on Sources and Application of funds for expenditure other than revenue account: The capital and other expenditure (other than on revenue account and the sources of fund for the expenditure is depicted in this statement.

18 Detailed Statement on Contingency Fund and other Public Account transactions: The statement shows changes in contingency fund during the year, the appropriations to the fund, expenditure, amount recouped etc. It also depicts the transactions in public account in detail.

19. Statement showing details of earmarked balances: This statement shows the details of investment out of reserve funds in public account.

**Part III Volume II contains appendices** on salaries, subsidies, grants-in-aid scheme wise and institution wise, details of 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 depicted in the Finance accounts. For

a detail list please refer to the index in volume I or II. The Statements read with the appendices give a complete picture of the state of finances prevailing in the State Government.

### READY RECKONER

For a quick reference to what the statements contain, please refer to the table below. The summary and detail statement in respect of the important parameters is depicted below. The number of appendices depicted below are not exhaustive.

Parameter	Summary Statements (Volume I)	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		I,VIII
Balances in Public Account and investments thereof	1,2	18, 19	
Guarantees		9	
Schemes			V (Externally Aided Projects), VI,VII

### C. Book adjustments

Certain transactions are in the nature of book adjustments and do not represent actual cash transaction, as mentioned below. The specific details are mentioned as 'Notes to Accounts' and as footnotes in the relevant statements.

(i) Adjustment of all deductions (GPF, recoveries of advances given etc) from salaries by debiting functional major heads (department concerned) by book adjustment to revenue receipt (e.g. deductions other than GPF)/Public Account (e.g. GPF).

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

(iii) Crediting of deposit heads of accounts in public account by debit to Consolidated Fund.

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

(v) Certain adjustments such as adjustment of Debt waiver scheme granted by the Government of India in accordance with the recommendation of Finance commission. It affects both revenue receipts and Public Debt heads where Central loans are written off by crediting 0075-Misc. General Services by contra entry in the Major Head 6004-Loans and Advances from the Central Government.



## STATEMENT No-1: STATEMENT OF FINANCIAL POSITION

Assets	Reference (Sr.No)		As at 31st March 2013	As at 31st March 2012
	Notes to Accounts	Statement	(₹ in crore)	
<b>Cash (@)</b>			<b>1,86,89.90</b>	<b>1,86,31.82</b>
(i) Cash in Treasuries and Local Remittances	....	18	4.19	4.19
(ii) Departmental Balances	....	18	26.45	25.02
(iii) Permanent Imprest	....	18	0.27	0.27
(iv) Cash Balance Investments	....	18	1,33,57.65	1,31,96.92
(v) Deposits with Reserve Bank of India	....	18	-2,86.17	-1,82.08
(vi) Investments from Earmarked Funds[1]	....	19	55,87.51	55,87.50
<b>Capital Expenditure</b>			<b>11,73,85.53</b>	<b>9,61,59.00</b>
(i) Investments in shares of Companies, Corporations, etc.	....	14	4,71,71.49	3,91,78.93
(ii) Other Capital Expenditure	....	13	7,02,14.04	5,69,80.07
<b>Contingency Fund (unrecouped)</b>	4(viii)	18	0.00	80.50
<b>Loans and Advances</b>	....	16	65,85.63	57,50.27
<b>Advances</b>	....	18	0.77	0.77 (a)
<b>Suspense and Miscellaneous Balances[3]</b>				
<b>Remittance Balance</b>			-	- (b)
Cumulative excess of expenditure over receipts[4]	....		3,16,40.23	3,72,10.27
<b>Total</b>			<b>17,43,02.06</b>	<b>15,78,32.63</b>

[1] Investment out of earmark fund in shares of company etc. are excluded under capital expenditure and included under "Investment from Earmark 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 receipts over expenditure or expenditure over receipts is different from and not the fiscal/revenue deficit for the current year.

Past year excess+Current year Revenue Deficit-Capital receipt. 3,72,10.27 (-) 5570.04 + (-) 0.00 = 3,16,40.23

(@) A statement of cash balance and investments of cash balances is given at Appendix I (page -33)

(a) Differs to the extent of ₹ 0.77 crore due to rectification of misclassification .

(b) Differs to the extent of ₹ (-) 377.61 crore due to exhibition at liabilities side instead of earlier at assets side.

**STATEMENT No-1: STATEMENT OF FINANCIAL POSITION**

<i>Liabilities</i>	Reference (Sr.no)		As at 31st March 2013	As at 31st March 2012
	Notes to Accounts	Statement		
<i>(₹ in crore)</i>				
<b>Borrowings (Public Debt)</b>				
(i) Internal Debt	....	15	12,80,65.19	11,49,54.07
(ii) Loans and Advances from Central Government				
Non-Plan Loans	....	6,15	50.53	54.38
Loans for State Plan Schemes	....	6,15	82,48.61	83,19.34
Loans for Central Plan Schemes	....	6,15	-	21.83
Loans for Centrally Sponsored Plan Schemes	....	6,15	0.18	54.22
Other loans	....	6,15	2.53	2.52
<b>Contingency Fund (Corpus)</b>	4(viii)	18	2,00.00	2,00.00
<b>Liabilities on Public Account</b>				
(i) Small Savings, Provident Funds, etc.	....	6,15,18	80,41.56	74,52.06
(ii) Deposits	....	18	1,89,39.41	1,70,95.13 (a)
(iii) Reserve Funds	....	17,18	89,06.81	84,18.52
(iv)emittance Balances	....	17,18	3,08.43	3,77.61 (b)
(v) ) Suspense and Miscellaneous Balances	....	18	15,38.81	8,82.95
<b>Cumulative excess of receipts over expenditure</b>				
<b>Total</b>			<b>17,43,02.06</b>	<b>15,78,32.63</b>

(a) Differs to the extent of ₹ (-)0.77 crore due to rectification of misclassification .

(b) Differs to the extent of ₹3,77.61 crore due to exhibition at assets side instead of earlier at liabilities side.

## STATEMENT No-2. STATEMENT OF RECEIPTS AND DISBURSEMENTS

	Receipts		Disbursements	
	2012-13	2011-12	2012-13	2011-12
( ₹ in crore )				
<b>Part-I Consolidated Fund</b>				
<b>Section-A: Revenue</b>				
<b>Revenue Receipts</b>			<b>Revenue Expenditure</b>	
Tax revenue (raised by the State)	5,38,96.69	4,42,52.29	Salaries[1]	65,14.28 60,48.13
Non-tax revenue			Subsidies[1]	65,07.46 56,00.24
			Grants-in-aid[2]	3,17,36.77 33,43.87
Interest receipts	13,25.84	6,31.89	<b>General services</b>	
Others	46,91.15	46,44.63	Interest Payment and service of debt	1,21,60.65 1,09,33.86
<b>Total</b>	<b>60,16.99</b>	<b>52,76.52</b>	Pension	71,97.79 61,44.83
Share of Union Taxes/Duties	88,69.05	77,80.31	Others	41.40 14,54.32
			<b>Total General Services</b>	<b>1,93,99.84 1,85,33.01</b>
			Social services	39,95.56 1,90,30.14
			Economic services	13,42.30 69,89.29
Grants from Central Government	64,45.80	56,49.87	Compensation and assignment to Local Bodies and PRIs	<b>1,62.28 1,99.78</b>
<b>Total Revenue Receipt.</b>	<b>7,52,28.53</b>	<b>6,29,58.99</b>	<b>Total Revenue Expenditure</b>	<b>6,96,58.49 5,97,44.46</b>
<i>Revenue Deficit</i>	-	-	<i>Revenue Surplus</i>	55,70.04 32,14.53
<b>Section-B-Capital</b>				
<b>Capital Receipts</b>			<b>Capital Expenditure</b>	
Miscellaneous Capital Receipts	-	10.00	Subsidies	2,07.27
			Grant-in-aid	8,81.30
<b>Total Capital Receipts</b>	<b>-</b>	<b>10.00</b>	General Services	6,96.77 5,55.66
			Social Services	52,25.73 33,05.90
			Economic Services[3]	1,42,15.46 99,50.14
			<b>Total Capital Expenditure</b>	<b>2,12,26.53 1,38,11.70</b>
<b>Recoveries of Loans and Advances</b>	46.90	1,65.44	<b>Loans and Advances disbursed</b>	
			General Services	- -
			Social Services	21.07 20.55
			Economic Services	8,04.50 5,14.22
			Others	56.68 70.57
			<b>Total Loans and Advances disbursed</b>	<b>8,82.25 6,05.34</b>
<b>Public debt receipts</b>			<b>Repayment of Public Debt</b>	
Internal Debt (market loans etc.)[4]	1,89,05.54	1,73,46.89	Internal Debt (market loans etc.)[4]	57,94.42 41,55.73
Loans from Government of India	5,91.65	1,87.87	Loans from Government of India	7,42.10 11,19.46
<b>Total Public debt receipts</b>	<b>1,94,97.19</b>	<b>1,75,34.76</b>	<b>Total Re payment of Public debt</b>	<b>65,36.52 52,75.19</b>

[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 foot note 2).

[2] Includes expenditure under Minor head codes-191,192,193,196,197 and 198 and (ii) detailed/Object head 31-Grant -in-aid and excluding major heads Compensation and assignment to Local Bodies and Panchayati Raj Institutions.

[3] Includes ₹ 193.18 Crore relating to Salaries under Capital expenditure.

[4] 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 2012-13 an amount of ₹ 16,59.29 crore were collected on this account. However, an amount of ₹ 22,19.81 crore was discharged during the year.

The total outstanding loan as on 31-03-2013 was ₹ 4,81,94.40 crore.

**STATEMENT No-2. STATEMENT OF RECEIPTS AND DISBURSEMENTS (Conld.)**

	Receipts		Disbursements	
	2012-13	2011-12	2012-13	2011-12
	( ₹ in crore )			
<b>Total Receipts Consolidated Fund</b>	<b>9,47,72.62</b>	<b>8,06,69.19</b>	<b>Total Expenditure Consolidated Fund</b>	<b>9,83,03.79</b>
Deficit in Consolidated Fund	35,31.17	-	Surplus in Consolidated Fund	12,32.51
<b>Part II Contingency Fund</b>				
Contingency Fund	80.50	0.66	Contingency Fund	-
<b>Part III Public Account[5]</b>				
Small savings	19,30.20	17,93.53	Small Savings	13,40.69
Reserves & Sinking Funds	7,68.42	9,90.47	Reserves & Sinking Funds	2,80.14
Deposits	3,10,45.02	2,56,29.18	Deposits	2,92,00.74
Advances	4,17.52	3,39.84	Advances	4,17.52
Suspense and Miscellaneous	29,68,65.41	23,44,34.43	Suspense and Miscellaneous[6]	29,63,71.72
Remittances	1,51,13.57	1,11,01.42	Remittances	1,51,82.75
<b>Total Receipts Public Account</b>	<b>34,61,40.14</b>	<b>27,42,88.87</b>	<b>Total Disbursements Public Account</b>	<b>34,27,93.56</b>
Deficit in Public Account		14,57.45	Surplus in Public Account	33,46.58
Opening Cash Balance	-1,77.89	1,26.90	Closing Cash Balance	-2,81.97
Increase in cash balance			Decrease in cash balance	1,04.08
				3,04.79

[5] For details please refer to Statement No.18 in Volume-II

[6] '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.

**STATEMENT No-3. STATEMENT OF RECEIPTS**  
**I-CONSOLIDATED FUND**

Description	Actuals	
	2012-13	2011-12
	( ₹in crore)	
<b>Tax Revenue</b>		
<b>Own Tax revenue</b>		
Land Revenue	22,07.85	14,77.18
Stamps and Registration fees	44,26.93	46,70.27
State Excise	84.91	72.11
Taxes on Sales Trade etc.	3,94,64.67	3,12,02.31
Taxes on goods and passengers	2,10.58	2,08.34
Taxes on Vehicles	22,76.26	22,51.03
Others	52,25.50	43,69.94
<b>Share of net proceeds of Taxes</b>		
Corporation Tax	31,91.95	30,62.90
Taxes on Income other than Corporation Tax	19,10.96	15,55.82
Other Taxes on Income and Expenditure	-17.12	-0.13
Taxes on Wealth	5.41	11.82
Customs	14,76.72	13,49.18
Union Excise Duties	10,03.54	8,73.04
Service Tax	12,97.58	9,28.79
<b>TOTAL-A</b>	<b>6,27,65.74</b>	<b>5,20,32.60</b>
<b>Non-Tax Revenue</b>		
Non Ferrous Mining and Metallurgical Industries	18,47.16	18,19.64
Interest Receipts	13,25.84	6,31.89
Ports and Light Houses	5,77.68	4,53.51
Major Irrigation	4,08.34	3,87.02
Labour and Employment	3,10.61	2,11.97
Medium Irrigation	3,05.79	2,96.53
Education, Sports, Art and Culture	2,60.96	2,51.89
Police	1,63.84	1,38.97
Medical and Public Health	1,26.34	90.76
Power	1,05.93	1,05.00
Other Administrative Services	1,02.22	70.27
Urban Development	96.44	78.78
Food Storage and Warehousing	93.35	50.82
Roads and Bridges	83.28	81.48
Forestry and Wild Life	54.39	39.93
Dividends and Profits	54.31	1,28.93
Public Works	44.36	38.07
Housing	42.67	32.13
Other General Economic Services	42.59	44.56
Pensions and Other Retirement Benefits	41.75	15.32
Other Special Areas Programmes	39.58	6.85
Other Rural Development Programmes	33.78	25.09
Crop Husbandry	32.06	25.25
Co-operation	30.50	32.48
Other Social Services	28.69	41.85
Stationery and Printing	18.80	18.88

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

Description	Actuals	
	2012-13	2011-12
	<i>( ₹ in crore)</i>	
<b>Non-Tax Revenue</b>		
Industries	15.21	13.33
Minor Irrigation	10.18	11.23
Animal Husbandry	9.86	11.48
Jails	9.06	6.79
Fisheries	7.80	6.10
Social Security and Welfare	7.60	7.22
Village and Small Industries	7.34	12.53
Family Welfare	5.04	3.73
Dairy Development	3.17	3.50
Information and Publicity	2.34	5.07
Water supply and Sanitation	1.37	1.48
Others	1.21	3.54
Public Service Commission	0.21	2.57
Other Industries	-	0.43
Miscellaneous General Services	-3,34.66 (a)	69.65
<b>TOTAL-B</b>	<b>60,16.99</b>	<b>52,76.52</b>

**II. GRANTS FROM GOVERNMENT OF INDIA**

Description	Actuals	
	2012-13	2011-12
	<i>( ₹ in crore)</i>	
<b>Grants</b>		
Grants-In-Aid from Central Government.		
<b>Non Plan Grants</b>		
Grants under the proviso to Article 275 (1) of the Constitution	4,57.66	2,91.95
Village and Small Industries	0.28	-
Other Grants	7,72.37	11,75.18
<b>Grants for State/Union Territory Plan Schemes</b>		
Block Grants	23,08.48	15,42.64
Grants under the proviso to Article 275 (1) of the Constitution	3,37.46	1,84.93
Grant from Central Road Fund	1,53.69	1,32.58
Other Grants	6,67.10	3,67.65
<b>Grants for Central Plan Schemes</b>	83.41	70.71
<b>Grants for Centrally Sponsored Plan Schemes</b>	<u>16,65.35</u>	<u>18,84.23</u>
<b>TOTAL-C</b>	<b>64,45.80</b>	<b>56,49.87</b>
<b>Total Revenue Receipts (A+B+C)</b>	<b>7,52,28.53</b>	<b>6,29,58.99</b>

(a) Please see footnote (a) below MH 0075- Miscellaneous General Service in Statement No-11 (Vol-II)

**STATEMENT No-3. STATEMENT OF RECEIPTS-(Concl.)**  
**III CAPITAL, PUBLIC DEBT AND OTHER RECEIPTS**

Description	Actuals	
	2012-13	2011-12
	( ₹ in crore)	
<b>Capital Receipts</b>		
Disinvestment proceeds		
Others	-	10.00
<b>TOTAL-D</b>	-	<b>10.00</b>
<b>Public Debt receipts</b>		
<b>Internal Debt</b>		
Market Loans	1,55,46.25	1,65,00.00
Special Securities issued to National Small Savings Fund	16,59.29	66.89
Other Loans	17,00.00	7,80.00
<b>Loans and Advances from Central Government</b>		
Loans for State Plan Schemes	5,72.38	1,87.87
Loans for Central Plan Schemes	8.73	0.00
Loans for Centrally Sponsored Plan Schemes	10.54	0.02
Other Loans	-	-0.02
<b>TOTAL-E</b>	<b>1,94,97.19</b>	<b>1,75,34.76</b>
<b>Loans and Advances by State Government (Recoveries)[1]</b>	46.90	1,65.44
<b>Total Receipts in Consolidated Fund (A+B+C+D+E+F)</b>	<b>9,47,72.62</b>	<b>8,06,69.19</b>

[1] Details are in Statement 7 and 16 in Volume II.

(a) Less than ₹ 1 crore ( ₹ 22,256)

**Taxation Changes**

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

(A) Tax on following items were reduced from 15 to 5 per cent

(1) Hardware items to build house used as fittings for doors , windows and furniture.

(2) e-Bike (Battery operated two wheelers)

(3) Helmet

(4) Yogurt ,Butter, Cheese and Paneer

(5) Sanitary Napkins and diapers.

(6) Tools meant for tailor and barber (except Shaving blade)

(B) Electricity Duty in respect of residence and education categories reduced by 25 per cent on applicable rates.

(C ) Limit for Stamp Duty Exemption on the Instruments executed by the self Help Group/Sakhi Mandal for Securing Loan / borrowings was increased from 1 lakh to 2 Lakhs.

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

(1) Medical implants (for Heart Disease)

(2) Blood Bag

(3) Manglori Nalia

(4) Toys ( except Electronic and Battery operated)

(5) Incense Stick ( agarbatti )

(6)Tax on aquatic Feed ( Food for Fish and sea creatures ) .

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

**A. EXPENDITURE BY FUNCTION**

( ₹ in crore)

Description	Revenue	Capital	Loans and Advances	Total
<b>A General Services</b>				
<b>A.1 Organs of State</b>				
Parliament/State/Union Territory Legislatures	20.31	-	-	20.31
President, Vice President/Governor, Administrator of Union Territories	6.09	-	-	6.09
Council of Ministers	3.24	-	-	3.24
Administration of Justice	4,69.28	-	-	4,69.28
Election	2,09.28	-	-	
	<u>2,09.28</u> Total-A-1	-	-	
	<u>7,08.20</u>	-	-	
<b>A.2 Fiscal Services</b>				
Land Revenue	1,07.30	-	-	1,07.30
Stamps and Registration	70.12	-	-	70.12
State excise	11.38	-	-	11.38
Taxes on Sales, Trade etc.	1,64.13	-	-	1,64.13
Taxes on Vehicles	83.44	-	-	83.44
Other Taxes and Duties on Commodities and Services	21.75	-	-	21.75
Other Fiscal Services	2.63	-	-	2.63
Appropriation for Reduction or Avoidance of Debt		-	-	-
Interest Payments	1,21,60.65	-	-	
	<u>1,21,60.65</u> Total-A-2	-	-	
	<u>1,26,21.40</u>	-	-	
<b>A.3 Administrative Services</b>				
Public Service Commission	13.38	-	-	13.38
Secretariat-General Service	1,68.09	-	-	1,68.09
District Administration	2,63.78	-	-	2,63.78
Treasury and Accounts Administration	1,09.26	-	-	1,09.26
Police	25,41.70	3,08.20	-	28,49.90
Jails	80.64	-	-	80.64
Stationery and Printing	56.85	6.23	-	63.08
Public Works	2,06.53	3,96.20	-	6,02.73
Other Administrative Services	1,39.22	-	-	1,39.22
<b>Total-A-3</b>	<u>35,79.45</u>	<u>7,10.63</u>	-	<u>42,90.08</u>
<b>A.4 Pension and Misc. General Services</b>				
Pensions and Other Retirement Benefits	71,97.80	-	-	71,97.80
Miscellaneous General Services	21.42	3.16	-	24.58
<b>Total-A-4</b>	<u>72,19.22</u>	<u>3.16</u>	-	<u>72,22.38</u>
<b>Total -A-General Services</b>	<u>2,41,28.27</u>	<u>7,13.79</u>	-	<u>2,48,42.06</u>



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

**A. EXPENDITURE BY FUNCTION**

Description	( ₹ in crore)			Total
	Revenue	Capital	Loans and Advances	
<b>B Social Services</b>				
<b>B.1 Education, Sports Art and Culture</b>				
General Education	1,23,97.43	9,41.82	-	<b>1,33,39.25</b>
Technical Education	4,40.22		-	<b>4,40.22</b>
Sports and Youth Services	1,41.19		-	<b>1,41.19</b>
Art and Culture	99.82		-	<b>99.82</b>
<b>Total-B-1</b>	<b>1,30,78.66</b>	<b>9,41.82</b>	-	<b>1,40,20.48</b>
<b>B.2 Health and Family Welfare</b>				
Medical and Public health	28,86.76	12,54.52	-	<b>41,41.28</b>
Family Welfare	4,80.89	4.19	-	
<b>4,85.08 Total-B-2</b>	<b>33,67.65</b>	<b>12,58.71</b>	-	<b>46,26.36</b>
<b>B.3 Development</b>				
Water Supply and Sanitation	1,74.13	13,34.14	-	<b>15,08.27</b>
Housing	13,88.69	2,88.46	-	<b>16,77.15</b>
Urban Development	59,56.11	13,97.57	-	<b>73,53.68</b>
<b>Total-B-3</b>	<b>75,18.93</b>	<b>30,20.17</b>	-	<b>1,05,39.10</b>
<b>B.4 Information and Broadcasting</b>				
Information and Publicity	1,11.58	2.47	-	<b>1,14.05</b>
Broadcasting				
<b>Total-B-4</b>	<b>1,11.58</b>	<b>2.47</b>	-	<b>1,14.05</b>
<b>B.5 Welfare of Scheduled Caste, Scheduled Tribes and other Backward Classes</b>				
Welfare of Scheduled Caste, Scheduled Tribes and other Backward Classes	19,83.77	53.90	21.07	<b>20,58.74</b>
<b>Total-B-5</b>	<b>19,83.77</b>	<b>53.90</b>	<b>21.07</b>	<b>20,58.74</b>
<b>B.6 Labour and Labour Welfare</b>				
Lour and Labour Welfare	4,79.79			4,79.79
<b>Total-B-6</b>	<b>4,79.79</b>	-	-	<b>4,79.79</b>
<b>B.7 Social Welfare and Nutrition</b>				
Social Security and Welfare	6,30.38	3.31	-	<b>6,33.69</b>
Nutrition	17,21.71	5,67.64	-	<b>22,89.35</b>
Relief on Account of Natural Calamities	5,73.89		-	<b>5,73.89</b>
<b>Total-B-7</b>	<b>29,25.98</b>	<b>5,70.95</b>	-	<b>34,96.93</b>
<b>B.8 Others</b>				
Other Social Services	8.73	2,34.93	-	<b>2,43.66</b>
Secretariat- Social Services	53.88	-	-	<b>53.88</b>
<b>Total-B-8</b>	<b>62.61</b>	<b>2,34.93</b>	-	<b>2,97.54</b>
<b>Total -B- Social Services</b>	<b>2,95,28.97</b>	<b>60,82.95</b>	<b>21.07</b>	<b>3,56,32.99</b>
<b>C Economic Services</b>				
<b>C.1 Agriculture and Allied Activities</b>				
Crop Husbandry	18,77.07	28.12	-	<b>19,05.19</b>
Soil and Water Conservation	2,78.57	1,87.34	-	<b>4,65.91</b>

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

**A. EXPENDITURE BY FUNCTION**

( ₹ in crore)				
Description	Revenue	Capital	Loans and Advances	Total
<b>C Economic Services (Contd.)</b>				
<b>C.1 Agriculture and Allied Activities(Contd.)</b>				
Animal Husbandry	3,48.88	3.51	-	<b>3,52.39</b>
Dairy Development	73.48		-	<b>73.48</b>
Fisheries	95.22	-0.02	-	<b>95.20</b>
Forestry and Wild Life	3,44.15	4,38.00	-	<b>7,82.15</b>
Food, Storage and Warehousing	68.92	12.59	-	<b>81.51</b>
Agricultural Research and Education	5,49.15	-3.39	-	<b>5,45.76</b>
Co-operation	2,46.59	3.04	-	<b>2,49.63</b>
Other Agricultural Programmes	11.23	16.99	-	<b>28.22</b>
<b>Total-C-1</b>	<b>38,93.26</b>	<b>6,86.18</b>	<b>-</b>	<b>45,79.44</b>
<b>C.2 Rural Development</b>				
Special Programmes for Rural Development	2,21.40	-	-	<b>2,21.40</b>
Rural Employment	3,26.45	-	-	<b>3,26.45</b>
Other Rural Development Programmes	8,25.98	9,74.94	-	<b>18,00.92</b>
<b>Total-C-2</b>	<b>13,73.83</b>	<b>9,74.94</b>	<b>-</b>	<b>23,48.77</b>
<b>C.3 Special Areas Programmes</b>				
Other Special Areas Programmes	58.63	11.85	-	<b>70.48</b>
<b>Total-C-3</b>	<b>58.63</b>	<b>11.85</b>	<b>-</b>	<b>70.48</b>
<b>C.4 Irrigation and Flood Control</b>				
Major Irrigation	3,46.03	50,69.60	-	<b>54,15.63</b>
Medium Irrigation	2,13.16	8,86.82	-	<b>10,99.98</b>
Minor Irrigation	4,35.33	10,18.50	-	<b>14,53.83</b>
Command Area Development	14.98		-	<b>14.98</b>
Flood Control and Drainage	45.45	67.06	-	<b>112.51</b>
<b>Total-C-4</b>	<b>10,54.95</b>	<b>70,41.98</b>	<b>-</b>	<b>80,96.93</b>
<b>C.5 Energy</b>				
Power	39,57.55	13,60.00	7.28	<b>53,24.83</b>
Non-Conventional Sources of Energy			-	<b>0.00</b>
Energy co- ordination and Development	20.60			20.60
<b>Total-C-5</b>	<b>39,78.15</b>	<b>13,60.00</b>	<b>7.28</b>	<b>53,45.43</b>
<b>C.6 Industry and Minerals</b>				
Village and Small Industries	5,34.11	1.90	0.02	<b>5,36.03</b>
Industries	4,31.26	1,17.50	-	<b>5,48.76</b>
Non- Ferrous Mining and metallurgical Industries	65.99	1.11	-	<b>67.10</b>
Petro- Chemical Industries		5,00.00	-	<b>5,00.00</b>
Other Industries		0.01	2,07.20	<b>2,07.21</b>
Other Outlays on Industries and Minerals				
<b>Total-C-6</b>	<b>10,31.36</b>	<b>6,20.52</b>	<b>2,07.22</b>	<b>18,59.10</b>

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

**A. EXPENDITURE BY FUNCTION**

Description	( ₹ in crore)			Total
	Revenue	Capital	Loans and Advances	
<b>C.7 Transport</b>				
Ports and Light Houses	65.07	2,29.57		<b>2,94.64</b>
Civil Aviation		47.37		<b>47.37</b>
Roads and Bridges	31,61.55	24,41.88		<b>56,03.43</b>
Road Transport	6,03.07	25.00	5,90.00	<b>12,18.07</b>
<b>Total-C-7</b>	<b>38,29.69</b>	<b>27,43.82</b>	<b>5,90.00</b>	<b>71,63.51</b>
<b>C.8 Science and Technology</b>				
Other Scientific Research	54.51	30.00	-	<b>84.51</b>
Ecology and Environment	88.98		-	<b>88.98</b>
<b>Total-C-8</b>	<b>1,43.49</b>	<b>30.00</b>	-	<b>1,73.49</b>
<b>C.9 General Economic Service</b>				
Secretariat- Economic Services	97.72	-	-	<b>97.72</b>
Tourism	18.79	3,60.50	-	<b>3,79.29</b>
Census Surveys and Statistics	60.24		-	<b>60.24</b>
Civil Supplies	2,43.26		-	<b>2,43.26</b>
General Financial and Trading Institutions		6,00.00	-	<b>6,00.00</b>
Other General Economic Service	55.60		-	<b>55.60</b>
<b>Total-C-9</b>	<b>4,75.61</b>	<b>9,60.50</b>	-	<b>14,36.11</b>
<b>Total C- Economic Services</b>	<b>1,58,38.97</b>	<b>1,44,29.79</b>	<b>8,04.50</b>	<b>3,10,73.26</b>
<b>D. Loans, Grants in Aid and Contributions</b>				
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	1,62.28	-	-	<b>1,62.28</b>
<b>E Public Debt</b>				
Internal Debt of the State Government		-	57,94.42	<b>57,94.42</b>
Loans and Advances from the Central Government		-	7,42.10	<b>7,42.10</b>
<b>F Loans to Government Servants etc.</b>				
Loans to Government Servants etc.	-	-	14.12	<b>14.12</b>
Misc. Loans			42.56	<b>42.56</b>
<b>Total Loans, Grants in Aid and Contributions</b>	<b>1,62.28</b>		<b>65,93.20</b>	<b>67,55.48</b>
<b>Total-Consolidated Fund Expenditure</b>	<b>6,96,58.49</b>	<b>2,12,26.53</b>	<b>74,18.77</b>	<b>9,83,03.79</b>

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

( ₹ in crore)

Object of Expenditure	2012-13			2011-12			2010-11		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Major Works	6.78	55,67.55	55,74.33	3.18	36,98.41	37,01.59	2.49	27,13.89	27,16.38
Grant-in-Aid	3,08,05.10	3,19.51	3,11,24.61	2,36,90.46	8,65.87	2,45,56.33	2,52,90.60	12,77.02	2,65,67.62
Minor Works	17,38.55	59,94.10	77,32.65	13,32.64	18,90.73	32,23.37	15,09.64	16,35.29	31,44.93
Interest	1,21,58.40	-	1,21,58.40	1,09,02.47	-	1,09,02.47	96,25.52	-	96,25.52
Other Charges	17,21.75	28,36.53	45,58.28	69,20.65	10,90.51	80,11.16	18,63.40	4,41.30	23,04.70
Pensionary Charges	58,69.06	-	58,69.06	52,73.43	0.00	52,73.43	49,13.78	-	49,13.78
Subsidy	65,07.46	2,09.30	67,16.76	3,32.15	1,28.14	4,60.29	3,98.42	59.11	4,57.53
Salaries	65,14.28	1,93.18	67,07.46	58,50.62	1,68.11	60,18.73	53,69.42	1,61.79	55,31.21
Contribution to Panchayat	35.89	1,28.12	1,64.01	-	-	-	8.02	-	8.02
Investment	-	30,41.76	30,41.76	2.28	12,75.63	12,77.91	-	12,35.68	12,35.68
Inter-Account Transfer	-30.73	-1,39.42	-1,70.15	3,83.32	-	3,83.32	5,83.22	-	5,83.22
Office Expenses	7,92.97	21.24	8,14.21	5,97.79	15.66	6,13.45	5,92.74	10.56	6,03.30
Scholarships/Stipend	8,75.63	0.05	8,75.68	5,77.22	0.01	5,77.23	4,70.32	-	4,70.32
Supplies and Materials	3,54.74	0.01	3,54.75	6,50.49	-	6,50.49	5,85.18	-	5,85.18
Cost of ration (Diet charges)	4,99.21	-	4,99.21	3,93.31	-	3,93.31	3,97.23	-	3,97.23
Machinery and Equipment	2,00.24	1,50.71	3,50.95	1,53.26	1,52.01	3,05.27	3,44.70	10.27	3,54.97
Wages	2,08.03	0.07	2,08.10	1,97.51	0.01	1,97.52	1,55.30	12.68	1,67.98
Overtime Allowance	1,99.30	-	1,99.30	1,62.91	-	1,62.91	1,64.75	-	1,64.75
Domestic Travel Expenses	94.68	2.53	97.21	90.67	2.72	93.39	81.77	2.50	84.27
Professional Services	1,37.93	14.07	1,52.00	95.51	9.17	1,04.68	1,37.91	3.50	1,41.41
Motor Vehicles	1,08.94	23.78	1,32.72	94.26	57.17	1,51.43	1,23.61	0.20	1,23.81
Other Administrative Expenses	4.65	-	4.65	17.17	0.16	17.33	36.01	-	36.01
Rents, Rates and Taxes	42.38	0.11	42.49	31.38	0.09	31.47	22.22	0.07	22.29
Publications	36.66	0.04	36.70	29.92	-	29.92	22.52	-	22.52
Advertisement Sales and Publicity Expenditure	44.84	0.06	44.90	57.73	-	57.73	0.59	0.01	0.60
Grant for creation of capital assets to Local Bodies	9,31.67	5,61.79	14,93.46	-	-	-	-	-	-
Repayment of Borrowings.	-	65,36.52	65,36.52	-	52,75.17	52,75.17	-	38,17.50	38,17.50
Repair to Miscellaneous	47.31	0.00	47.31	-	-	-	-	-	-
Other Capital Expenditure	-	22,01.88	22,01.88	-	-	-	-	-	-
Arms and Ammunition	53.39	56.81	1,10.20	5.56	1,22.69	1,28.25	-	-	-
Loan and Advances	-	8,82.25	8,82.25	0.00	5,93.07	5,93.07	-	6,21.57	6,21.57
Others (a)	83.07	51.38	1,34.45	18,98.57	43,46.90	62,45.47	47,40.66	21,86.12	69,26.78
	-	-	-	-	-	-	-	-	-
Deduct Recoveries	-3,83.69	-8.63	-3,92.32	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>6,96,58.49</b>	<b>2,86,45.30</b>	<b>9,83,03.79</b>	<b>5,97,44.46</b>	<b>1,96,92.23</b>	<b>7,94,36.69</b>	<b>5,74,40.02</b>	<b>1,41,89.06</b>	<b>7,16,29.08</b>

(a) The object head where expenditure is less than ₹10 Crore clubbed to gather &amp; shown under the heads "Others".

The new format of Statement 4(b), "Expenditure by Nature" shown the clubbed figures of previous year i.e. 2010-11 &amp; 2011-12 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 2012 to 31 March 2013. The accounts of receipts and expenditure of the Government of Gujarat have been compiled based on the initial accounts rendered by the District Treasuries, Public Works (including 89 irrigation projects) and Forest Divisions and advices of the Reserve Bank of India. Delays in monthly rendition 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 (Annexure- 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 No. 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 the President may on the advice of the Comptroller and Auditor General, prescribe. 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, that have been notified by the Government of India, expenditure on 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. During 2012-13, however, Government of Gujarat, wrongly budgeted and booked expenditure of ₹ 881.30 crore on

account of Grants-in-Aid, and an expenditure of ₹ 207.27 crore on account of subsidies, under the Capital section instead of the Revenue section, resulting in understatement of Revenue expenditure and over statement of Revenue Surplus. Details are at Annexure B.

## **2. Status of inclusion of statements/information recommended by the Twelfth Finance Commission**

Out of the eight additional appendices recommended by the Twelfth Finance Commission, seven appendices have been included. The statement on 'Committed liabilities in the future' could not be included, for want of information from the State Government.

## **3. Quality of accounts**

### **(i) Booking under Minor Head 800 – 'Other Expenditure' and 'Other Receipts':**

Minor Heads 800-Other Expenditure/ Other Receipts are intended to be operated only when the appropriate Minor Head has not been provided in the accounts. Routine operation of Minor Heads 800 is to be discouraged, since it renders the accounts opaque. During 2012-13, the State Government booked ₹ 11062.38 crore, constituting 12.17 per cent of the total expenditure, under Minor Head '800- Other Expenditure' in respect of 71 Revenue and Capital Major Heads of expenditure.

Similarly the State Government booked 3507.63 crore, constituting 4.66 per cent of the total receipts (Revenue, Capital and Loans under Minor Head '800- Other Receipts' in respect of 56 (Revenue and Capital) Major Heads of accounts on the receipt side. Details of substantial booking under Minor Head 800-Other Expenditure/ Other Receipts are given in Annexure C.

### **(ii) 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. Such reconciliation has been completed in 2012-13 for ₹ 93419.12 crore (100 % of total receipts) and ₹ 97090.64 crore (99.43% of total expenditure).

### **(iii) Reconciliation of discrepancy between the cash balance worked out by Accountant General and cash balance reported by Reserve Bank of India**

There was a difference of ₹ 237.94 crore (Credit) between the Cash Balance as on 31 March 2013 worked out by Accountant General and reported by the Reserve Bank of India. As at the end of June 2013, the difference was reduced to ₹ 176.25 crore, and is under further reconciliation.

**(iv) Existence of unadjusted Abstract Contingency Bills (AC Bills):**

Drawing and Disbursing Officers/ Controlling Officers are authorized to draw sums of money by preparing Abstract Contingent (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. 10,970 Detailed Contingent (DC) bills amounting to ₹ 343.85 crore were not received by the Accountant General as on 31<sup>st</sup> March 2013, as per details below:

(₹ in crore)

Year	AC Bills Drawn		DC Bills rendered		DC	
	No. of bills	Amount	No. of bills	Amount	No. of bills	Amount
<b>Up to March 2011</b>	1,40,854	2551.67	1,36,222	2473.23	4,632	78.44
<b>2011-12</b>	9,528	424.47	8,402	389.65	1,126	34.82
<b>2012-13</b>	10,803	483.72	5,591	253.13	5,212	230.59
<b>TOTAL</b>	<b>1,61,185</b>	<b>3459.86</b>	<b>1,50,215</b>	<b>3116.01</b>	<b>10,970</b>	<b>343.85</b>

Out of 10,803 AC Bills for ₹ 483.72 crore drawn in 2012-13, 1,746 AC Bills amounting to ₹ 98.66 crore were drawn in March 2013 alone, indicating that the amounts were drawn mainly for purposes of exhausting the budget, and also reflecting inadequate budgetary control.

**(v) Transfer to Personal Deposit (PD) Accounts:**

The State Government is authorized to open Personal Deposit (PD) for specific purposes. Designated Administrators are authorized to operate these PD accounts by transfer of funds which are booked as expenditure against the Consolidated Fund (service major heads) 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. The State Government has not followed this procedure. Details are given below:

(₹ in crore)

Opening Balance		Addition				nce	
		durin					
No. of A/cs.	Amount involved	No. of A/cs.	Amount involved	No. of A/cs.	Amount involved	No. of A/cs.	Amount involved
517	272.92	0	1181.96	8	1071.47	509	383.41

All the 26 treasuries in the State informed the Accountant General that all PD Accounts were reconciled by the Administrators with the treasuries.

**(vi) Utilization Certificate 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 2012-13, 16,586 UCs valued at ₹ 9121.46 crore were outstanding, primarily from the Urban Development and Urban Housing, and Social Justice and Empowerment departments. Details are given below:

(₹ in crore)

Year	Number of UCs awaited	Amount involved
Upto 2010-2011	14407	6023.51
2011-2012	1017	794.15
2012-2013	1162	2303.80
<b>Total</b>	<b>16586</b>	<b>9121.46</b>

**4. 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 ₹ 7197.80 crore (10 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 allowance, 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 has not been estimated, but during the year, the State Government deposited ₹ 338.84 crore to NSDL/ Trustee Bank towards employees' contribution of ₹ 170.92 crore and employer's contribution of ₹ 170.65 crore. Uncollected, unmatched and untransferred amounts, with accrued interest, represent outstanding liabilities under the Scheme. The State Government has transferred to NSDL/ Trustee Bank ₹ 2.73 crore short of what has been deposited in the Fund.

**(ii) Guarantees given by the Government:**

Guarantees reported in Statement 9 are based on information received from the State Government which is the authority issuing such Guarantees.

Against the ceiling of ₹ 20,000 crore prescribed under the Gujarat State Guarantees Act, 1963, guarantees afforded by the State Government upto the end of 2012-13 cumulatively amount to ₹ 10,525.03 crore. No guarantee was invoked during the year. The Government collected ₹ 33.20 crore toward Guarantee Fees in 2012-13.

**(iii) Loans and Investments:**

State Government departments maintain the detailed accounts of Loans and Investments. The State Government is required to confirm loan balances and inform on recoveries in arrears to fulfill the requirements of Indian Government Accounting Standards (IGAS) 3 which appear in Statements 7 and 16. Since this information has not been provided, the Statements are incomplete.

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

The State 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 2013-14, disclosures relating to the fiscal indicators for the year 2012-13. The comparative position of these disclosures with the Finance Accounts is given below:

- (a) The State Government disclosed liabilities at the end of 2012-13 at ₹ 1,69,255 crore, against which actual liabilities as per the accounts were ₹ 1,66,667 crore
- (b) Against the State Government disclosure of expenditure of ₹ 20,719 crore on salaries of employees (including Panchayat employees), the actual salary expenditure (not including wages and salaries paid through Grants in Aid) was ₹ 6707.46 crore. Against the State Government disclosure of ₹ 6,256 crore on the payment of pensions to 3.73 lakh pensioners, the actual expenditure on pensionary benefits was ₹ 7,197.80 crore on 3.77 lakh pensioners.

- (c) Against disclosure of Revenue Surplus of ₹ 3,897 crore, the actual Revenue Surplus as depicted in the accounts was ₹ 5,570 crore.
- (d) Against disclosure of ₹ 1,38,978 crore towards Public Debt, the actual Public Debt was ₹ 1,36,367 crore.

**(v) Reserve Funds:**

The Twelfth Finance Commission had recommended that States should set up (i) Sinking Fund for amortization of all loans including loans from banks, liabilities on account of National Small Savings Funds etc., which should not be used for any other purpose except redemption of loans; and (ii) Guarantee Redemption Fund for discharge of the States' obligations on guarantees. The position of the Sinking Fund and Guarantee Redemption Fund of the State is given below:

**a. Consolidated Sinking Fund (CSF)**

In terms of the guidelines of the Reserve Bank of India, States are required to contribute to the Consolidated Sinking Fund a minimum of 0.5 per cent of their outstanding liabilities (internal debt + public account) as at the end of the previous year. This works out to ₹ 753.93 crore (outstanding liabilities of ₹ 150785 crore as on 31 March 2012) contribution in 2012-13. Accordingly, the Government of Gujarat made budget provision of ₹ 1,000 crore, which however was surrendered in March 2013. Therefore, by not contributing to the CSF, the State Government overstated their Revenue Surplus by ₹ 753.93 crore.

**b. Guarantee Redemption Fund (GRF)**

The State Government has constituted the Guarantee Redemption Fund into which the State Government had contributed ₹ 50 crore in 2011-12 against the total outstanding guarantees of ₹ 8660.80 crore at the beginning of the year. Accordingly, against the total outstanding guarantees of ₹ 7448.65 crore at the beginning of the year, the Government budgeted ₹ 40 crore for 2012-13. The State Government, however, did not transfer any amount into the Fund in 2012-13, thereby overstating their Revenue Surplus by ₹ 40 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 the guidelines, the Central and State Governments are required to contribute to the Fund in the proportion of 75:25. In terms of the guidelines, the State Government transferred ₹ 553.59 crore (₹ 415.19 crore Central

share and ₹ 138.40 crore State share) to the Fund in 2012-13. The balance in the Fund amounting to ₹ 2374.94 crore as of 31 March 2013 has not been invested, contrary to the guidelines. This has been to the advantage of the State Government in meeting the Fiscal Deficit.

**(vi) 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 Account.**

(₹ in crore )

Name of Minor Head	2010-11		2011-12		2012-13	
	Dr	Cr	Dr	Cr	Dr	Cr
101-Pay and Accounts office Suspense	85.63	4.78	73.75	4.02	111.78	2.18
	<b>Net Dr.80.85</b>		<b>Net Dr.69.73</b>		<b>Net Dr 109.60</b>	
102-Suspense Account (Civil)	25.95	-6.43	25.54	-6.99	109.61	50.52
	<b>Net Dr.32.38</b>		<b>Net Dr.32.53</b>		<b>Net Dr59.09</b>	
109-Reserve Bank Suspense- Headquarters	0.35	0.33	0.37	0.37	0.45	0.37
	<b>Net Dr. 0.02</b>		<b>Net 0.00</b>		<b>Net Cr. -0.08</b>	
110-Reserve Bank Suspense- Central Accounts Office	293.14	0.49	293.36	4.43	148.40	-95.82
	<b>Net Dr.292.64</b>		<b>Net Dr.288.93</b>		<b>Net Dr . 244.22</b>	
112- Tax Deducted at Source (TDS) Suspense	0.01	28.14	0.01	36.39	0.01	29.67
	<b>Net Cr. 28.13</b>		<b>Net Cr. 36.38</b>		<b>Net Cr. 29.66</b>	

**B-Major Head-8782-Remittances**

(₹ in crore)

	2010-11		2011-12		2012-13	
	Dr.	Cr.	Dr.	Cr.	Dr.	Cr.
102-Public Works Remittances	205.55	676.31	203.09	651.70	14511.38	14889.37
	<b>Net Cr. 4,70.76</b>		<b>Net Cr.4,48.61</b>		<b>Net Cr.377.99</b>	
103-Forest Remittances	451.48	471.02	559.51	573.49	603.69	616.33
	<b>Net Cr 19.54</b>		<b>Net Cr 13.98</b>		<b>Net Cr.12.64</b>	
108-Other remittances (Dang Remittance)	40.11	42.91	62.06	61.11	68.48	72.32
	<b>Net Cr. 2.80</b>		<b>Net Dr. 0.95</b>		<b>Net Cr.3.84</b>	

**(vii) Outstanding balances under the head ‘Cheques and Bills’**

As on 31 March 2013, cheques amounting to ₹ 2667.35 crore remained unencashed, thereby overstating the expenditure depicted in the accounts.

**(viii) Contingency Fund of the State Government**

The Government has a corpus of Contingency Fund of ₹ 200 crore to meet unforeseen expenditure. There is no un-recouped advance lying under the contingency fund at the end of the year 2012-13.

**(ix) 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.

**(x) Rush of Expenditure at the fag end of the year**

The State Government incurred expenditure of ₹ 14,298.88 crore (constituting 21% of the total expenditure of 2012-13) in March 2013 alone. Out of this, ₹ 2654.20 crore, was

incurred on the last working day of the year, of which ₹ 23.68 crore was drawn through Abstract Contingent (AC) bills, ₹ 1746.15 crore on Grants-in-aid, and ₹ 676.21 crore was transferred to Personal Deposit (PD) accounts through 'nil' bills. Such payments through AC bills, Grants-in-aid and PD accounts constituted 92% of the total expenditure on the last working day (₹ 2654.20 crore), indicating expenditure made purely to exhaust the budget and revealing 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.

**ANNEXURE-A**

(Note 1(ii) of Notes to Accounts)

**A-Periodical 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 Public Works (Debit)	3.57	Amount transferred on account of the Divisible expenditure of Roads & Buildings Department
2.	State Disaster Response Fund Contribution	2245-05-101-01 Relief on account of Natural Calamity (Debit)	8121-00-122-00 General and other Reserve Funds (Credit)	415.19 Crore	Contribution to State Disaster Response Fund (Central share)
		2245-05-101-02 Relief on account of Natural Calamity (Debit)		138.40 Crore	(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)	502.50	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 school
4.	Interest on Provident Fund	2049-03-104-04 Interest Payments (Debit)	8336-00-800-29 Civil Deposits (Credit)	1.70	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 (Debit)	8011-00-107-12 Insurance and Pension Fund (Credit)	122.69	Adjustment of interest of Insurance fund deposit under Group Insurance Scheme 1981
6.	Interest on Contributory	2049-03-104-04 Interest Payments	8009-01-102-11	0.07	Adjustment of Interest on

	Provident Fund	(Debit)	General Provident Fund (Credit)		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)	477.62	Adjustment of Interest on General Provident Fund of Other than Class IV Employees of State Government and Divisional Accountants
8.	Interest on General Provident Fund	2049-03-104-03 Interest Payments (Debit)	8009-01-104- 11 General Provident Fund (Credit)	3.68	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)	139.42	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)	53.26	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)	51.14	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)	0.32	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 Pensionery 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)	22.74	Pensionery 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 Photo Registry	2058-00-797-01 Stationery and Printing (Debit)	8226-00-102 - 11 Depreciation/ Renewal Reserve Funds (Credit)	1.50	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 Panchyati Raj Institution (Deduct- Debit)	0.82	Expenditure met from State Equalization Fund.
17.	Interest on General Provident Fund	2049-03-104-02 Interest Payments 03-Interest on Small Savings and Provident Fund etc. (Debit)	8009-01-101- 12 General Provident Fund (Credit)	32.44	Adjustment of Interest on Provident Fund of class IV Employees of 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)	28.79	Adjustment of Work charge Employees and Rojamdar 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)	202.62	Expenditure met from State Disaster Response Fund
20.	Annual transfer of G.P.F. Balance of Hon' ble Judges .	8009-01-101-11- General Provident Fund (Deduct-Debit)	8658-00-101-00-00-00-095- Suspense Accounts (Debit)	0.90	Annual transfer of G.P.F Balance of Hon' ble Judges of Gujarat to PAO, Ministry of Law and Justice, New Delhi
21.	Transfer of Contribution 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

**B-Other Adjustments**

Sr.No.	Adjustment	Head of Account		Amount (₹ in Crore)	Purpose of the transaction
		From	To		
1	Nil	Nil	Nil	Nil	Nil

**Annexure B****(Note 1(v) of Notes to Accounts)****Grants –in –aid and Subsidy classified under Capital Heads**

During 2012-13, the following cases of ‘Grants-in-aid’ and ‘Subsidies’ released by the government have been classified/booked under Capital Expenditure Heads-

(₹ in Crore)

<b>Sr. No.</b>	<b>Classification- Major Head</b>	<b>Grants-in-aid</b>	<b>Subsidy</b>
1.	4055- Capital outlay on Police	17.01	----
2.	4202- Capital outlay on Education, Sports, Arts and Culture	71.69	----
3.	4210- Capital outlay on Medical and Public Health	103.11	----
4.	4215- Capital outlay on Water supply and sanitation	37.50	----
5.	4217- Capital outlay on Urban development	519.00	----
6.	4225- Capital outlay on Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	4.55	----
7.	4235- Capital outlay on Social Security and Welfare	1.00	----
8.	4236- Capital outlay on Nutrition	122.68	----
9.	4402-Capital outlay on soil and water conservation	4.57	----
10	4408- Capital outlay on Food Storage and warehousing	----	7.50
11	4435- Capital Outlay on Other Agriculture Programmes	----	16.99
12	4851- Capital outlay on Village and Small Industries	0.19	1.27
13	4852- Capital outlay on Iron and Steel Industries	----	117.51
14	5051- Capital outlay on Ports and Light Houses	----	64.00
		<b>881.30</b>	<b>207.27</b>

The expenditure on ‘Grants-in-aid’ and ‘Subsidies’ should be booked under revenue expenditure heads of accounts. In view of the booking of expenditure of ₹ 1088.57 Crore in respect of ‘Grants-in-aid’ and ‘Subsidies’ in ‘Capital Section’, the revenue surplus of ₹ 5570.04 Crore is overstated to that extent.

**Annexure-C**  
**(Note 3(i) of Notes to Accounts)**

**(I) STATEMENT SHOWING THE SUBSTANTIAL EXPENDITURE CLASSIFIED AS  
"800-OTHER EXPENDITURE" DURING THE YEAR 2012-13**

		Expenditure under Major Head	Expenditure under Minor Head 800 Other Expenditure	Percentage of total expenditure under the Major Head
	1	2	3	4
<i>(₹ in crore)</i>				
3051	Ports and Light Houses	65.07	65.07	100.00
4075	Capital Outlay on Miscellaneous General Service	3.16	3.16	100.00
4236	Capital Outlay on Nutrition	567.64	567.64	100.00
4852	Capital Outlay on Iron and Steel Industries	117.5	117.5	100.00
2075	Miscellaneous General Services	21.42	20.91	97.62
2852	Industries	431.26	401.8	93.17
4701	Capital Outlay on Medium Irrigation	886.82	754.87	85.12
5051	Capital Outlay on Ports and Light House	229.57	192	83.63
3454	Census Surveys and Statistics	60.24	44.58	74.00
4211	Capital Outlay on Family Welfare	4.18	3.09	73.92
2810	Non Conventional Sources of Energy	20.59	14.25	69.21
3475	Other General Economic Services	55.6	37.24	66.98
3452	Tourism	18.79	12.06	64.18
2801	Power	3957.55	2292.56	57.93
4055	Capital Outlay on Police	308.2	167.85	54.46
4851	Capital Account of Industry and Minerals	1.9	1	52.63
4401	Capital Outlay on Crop Husbandry	28.12	13.62	48.44
4408	Capital Outlay on Food Storage and Warehousing	12.6	6	47.62
2236	Nutrition	1721.71	788.38	45.79

2205	Art and Culture	99.83	43.65	43.73
3054	Road and Bridges	2970.99	1293.37	43.53
2515	Other Rural Development Programme	825.98	343.72	41.61
2405	Fisheries	95.22	38.94	40.89

**(II) STATEMENT SHOWING THE SUBSTANTIAL RECEIPTS CLASSIFIED AS  
"800- OTHER RECEIPTS" DURING THE YEAR 2012-2013**

Major Head	Receipt under	Receipt under		Percentage of total receipts under the Major Head
		Major Head	Minor head	
		800-Other receipts		
1	2	3	4	
				<i>(₹ in crore)</i>
0575	Other Special Areas Programmes	39.58	39.58	100.00
0408	Food Storages and Warehousing	93.35	93.35	100.00
0211	Family Welfare	5.04	5.04	100.00
0701	Medium Irrigation	305.79	305.79	100.00
0801	Power	105.93	105.93	100.00
0802	Petroleum	0.01	0.01	100.00
1456	Civil Supplies	0.14	0.14	100.00
0401	Crop Husbandry	32.06	30.49	95.10
0059	Public Works	44.36	39.1	88.14
0515	Other Rural Development Programs	33.77	29.7	87.95
0702	Minor Irrigation	10.18	8.87	87.13
0851	Village and Small Industries	7.34	6.35	86.51
0035	Taxes on Immovable Property Other than Agriculture	185.75	157.15	84.60

0404	Dairy Development	3.17	2.65	83.60
0235	Social Security and Welfare	7.6	6.33	83.29
	Contribution and Recoveries towards Pension and other			
0071	Retirement benefits	41.75	32.93	78.87
0700	Major Irrigation	408.34	292.43	71.61
0070	Other Administrative Services	102.22	69.21	67.71
0217	Urban Development	96.44	62.79	65.11
0406	Forestry And wild life	54.39	31.16	57.29
0403	Animal Husbandry	9.86	5.58	56.59
0058	Stationery and Printing	18.8	10.01	53.24
	Other General Economic			
1475	Services	42.59	22.65	53.18
0405	Fisheries	7.8	3.85	49.36
0425	Co-operation	30.50	12.75	41.79

**Appendix-I**  
**Cash Balances and Investment of Cash Balances**

	As on 31 st March 2013	As on 31st March- 2012
		( ₹ in Lakh )
<b>General Cash Balances-</b>		
1. Cash in Treasuries	0.48	0.48
2. Deposits with Reserve Bank	-2,86,16.74	-1,82,07.87
3. Remittances in Transit	4,18.97	4,18.96
<b>Total</b>	<b><u>-2,81,97.29</u></b>	<b><u>-1,77,88.43</u></b>
4. Investments held in the "Cash Balance Investment Account"	1,33,57,64.63	1,31,96,92.55
<b>Total-(a)</b>	<b><u>1,30,75,67.34</u></b>	<b><u>1,30,19,04.12</u></b>
<b>Other Cash Balances and Investments-</b>		
1. Cash with the departmental officers	26,44.56	25,02.28
2. Permanent Advances for contingent expenditure with the departmental officers	26.88	26.88
3. Investment of earmarked funds and deposits	55,87,50.61	55,87,49.64
<b>Total-(b)</b>	<b><u>56,14,22.05</u></b>	<b><u>56,12,78.80</u></b>
<b>Total-(a) and (b)</b>	<b><u>1,86,89,89.39</u></b>	<b><u>1,86,31,82.92</u></b>



**Appendix-I**  
**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

<b>Overall Cash Position of the Government</b>	<b>31st March 2013</b>	<b>31st March 2012</b>
	(₹ in Lakh)	
<b>(i) Cash in Treasuries</b>	0.48	0.48
<b>(ii) Deposit with RBI [1]</b>	-2,86,16.74 (A)	-1,82,07.87
<b>(iii) Local Remittances</b>	4,18.97	4,18.96
<b>(iv) Investments held in "Cash Balance Investment Account"</b>	1,33,57,64.63 (a)	1,31,96,92.55
<b>(v) Departmental Cash Balances</b>	26,44.56	25,02.28
<b>(vi) Permanent Imprest</b>	26.88	26.88
<b>(vii) Investment out of Earmarked</b>	55,87,50.61	55,87,49.64
<b>TOTAL</b>	<b><u>1,86,89,89.39</u></b>	<b><u>1,86,31,82.92</u></b>

**(b) Daily Cash Balance:** Under an agreement with the Reserve Bank of India, the State Government has to maintain a minimum cash balance of ₹. 280 Lakh 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 2012-13 advised to the RBI 15 April 2013.

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

(A) There was a difference of ₹ 2,37,94.00 Lakh (Credit) between the figures reflected in the accounts ₹ 2,86,16.74 Lakh (Credit) and that intimated by the Reserve Bank of India ₹ 48,22.74 Lakh (Debit) regarding "Deposits with Reserve Bank" included in Cash Balance. Further at the end of June 2013, the difference outstanding is reduced to ₹ 1,76,25.00 lakh. Difference is under reconciliation.

(a) For details please see Note (d) on Page No 34

**Appendix-I**  
**Cash Balances and Investment of Cash Balances**

(c) . **Limit for the Ways and Means Advances** : The limit for ordinary ways and means advances to the State Government was ₹ 63000 Lakhs 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 India for all 365 days of the year 2012-13.No ways and means advances/ special ways and means advances /Overdraft was taken by the Governm during the Financial Year 2012-13 .

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

	Opening Balance on 1st April 2012	Purchase during 2012-13	Sales during 2012-13	Closing balance on 31st March 2013 ( ₹ in Lakhs)
Short-term Investments- Government of India Treasury Bills	1,31,96,92.55	29,62,50,82.37	29,60,90,10.29	1,33,57,64.63
<b>TOTAL</b>	<b>1,31,96,92.55</b>	<b>29,62,50,82.37</b>	<b>29,60,90,10.29</b>	<b>1,33,57,64.63</b>

Interest realised on the above investments during the year 2012-2013 was ₹ 7,53,21.52 lakhs.



**Finance Accounts**  
**2012 – 13**  
**Volume-II**

**Government of Gujarat**

(i)

**TABLE OF CONTENTS**

	<b>Subject</b>		<b>Page No.</b>
<b>VOLUME-I</b>			
	Certificate of the CAG	-----	(ii)-(iii)
	Guide to Finance Accounts (Introduction)	-----	(iv)-(vii)
<b>1</b>	Statement of Financial Position	-----	1-2
<b>2</b>	Statement of Receipts and Disbursements	-----	3-4
<b>3</b>	Statement of Receipts in Consolidated Fund	-----	5-7
<b>4</b>	Statement of Expenditure in Consolidated Fund-By function and nature	-----	8-12
	<b>Notes to Accounts</b>	-----	13-31
	<b>Appendix I: Cash Balances and Investment of Cash Balances</b>	-----	32-34
<b>VOLUME-II</b>			
<b>Part I- Summarised Statements</b>			
<b>5</b>	Statement of Progressive Capital expenditure	-----	35-42
<b>6</b>	Statement of Borrowings and other Liabilities	-----	43-45
<b>7</b>	Statement of Loans and Advances made by the Government	-----	46-49
<b>8</b>	Statement of Grants-in-aid given by the Government	-----	50-51
<b>9</b>	Statement of Guarantees given by the Government	-----	52-64
<b>10</b>	Statement of Voted and Charged Expenditure	-----	65
<b>Part II- Detailed Statements</b>			
<b>11</b>	Detailed Statement of Revenue and Capital Receipts by minor heads	-----	66-100
<b>12</b>	Detailed Statement of Revenue Expenditure by minor heads	-----	101-168
<b>13</b>	Detailed Statement of Capital Expenditure	-----	169-292
<b>14</b>	Detailed Statement of Investments of the Government	-----	293-317
<b>15</b>	Detailed Statement of Borrowings and other Liabilities	-----	318-341
<b>16</b>	Detailed Statement on Loans and Advances made by the Government	-----	342-364
<b>17</b>	Detailed Statement on Sources and Application of funds for expenditure other than on revenue account	-----	365-368
<b>18</b>	Detailed Statement on Contingency Fund and Public Account transactions	-----	369-389
<b>19</b>	Detailed Statement on Investments of earmarked funds	-----	390-394
<b>Part III: Appendices</b>			
<b>II</b>	Comparative Expenditure on Salary	-----	395-407
<b>III</b>	Comparative Expenditure on Subsidy	-----	408-427
<b>IV</b>	Grants-in-aid/ assistance Given by state Government (Scheme wise and Institution wise)	-----	428-449
<b>V</b>	Details of Externally Aided Projects	-----	450
<b>VI</b>	Plan Scheme expenditure (Central and State Plan Schemes)	-----	451-459
<b>VII</b>	Direct transfer of Central Scheme funds to implementing agencies in the State	-----	460-464
<b>VIII</b>	Summary of Balances	-----	465-469
<b>IX</b>	Financial results of Irrigation works	-----	470-475
<b>X</b>	Statement of Commitments- List of Incomplete Capital Works	-----	476-479
<b>XI</b>	Maintenance expenditure with segregation of salary and non-salary portion.	-----	480-483
<b>XII</b>	Implication of major policy decision taken by the Government during the year.	-----	484-486

# **Volume II**

# **PART – I**

## **SUMMARISED STATEMENTS**

**STATEMENT No. 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE**

Major Head	Description	Expenditure during 2011-2012	Progressive Expenditure up to 2011-2012	Expenditure during 2012-13	Progressive Expenditure up to 2012-13	Percentage Increase (+)/ Decrease(-) during the year
(1)	(2)	(3)	(4)	(5)	(6)	(7)
( ₹ in Crore)						
<b>A-Capital Account of General Service-</b>						
4055-	Capital Outlay on Police	2,69.01	5,03.17	3,08.20 (b)	8,11.37	14.57
4058-	Capital Outlay on Stationery and Printing	5.28	7.33	6.23	13.56	17.99
4059-	Capital Outlay on Public Works (a)	2,78.71	13,00.58	3,96.20	16,96.78	42.15
4075-	Capital Outlay on Miscellaneous General Services	2.66	54.90	3.16	58.06	18.80
<b>TOTAL-A- GENERAL SERVICES</b>		<b>5,55.66</b>	<b>18,65.98</b>	<b>7,13.79</b>	<b>25,79.77</b>	<b>28.46</b>
<b>B-Capital Account of Social Service;-</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture-</b>						
4202-	Capital Outlay on Education, Sports, Art and Culture	8,01.89	27,33.70	9,41.82 (c)	36,75.52	17.45
<b>Total-(a)-Capital Account of Education, Sports, Art and Culture</b>		<b>8,01.89</b>	<b>27,33.70</b>	<b>9,41.82</b>	<b>36,75.52</b>	<b>17.45</b>
<b>(b) Capital Account of Health and Family Welfare-</b>						
4210-	Capital Outlay on Medical and Public Health	6,27.97	19,99.12	12,54.53 (d)	32,53.65	99.78
4211-	Capital Outlay on Family Welfare	43.07	49.51	4.18	53.69	-90.29
<b>Total-(b)-Capital Account of Health and Family Welfare</b>		<b>6,71.04</b>	<b>20,48.63</b>	<b>12,58.71</b>	<b>33,07.34</b>	<b>87.58</b>

(a) Progressive expenditure includes ₹ 22,50.05 lakhs towards allocation of balances of Maharashtra and accepted by Government of Gujarat. (2006-07)

(b) Includes an expenditure of ₹ 17.01 Crore incurred on payment of Grant-in-aid

(c) Includes an expenditure of ₹ 71.69 Crore incurred on payment of Grant-in-aid

(d) Includes an expenditure of ₹ 103.11 Crore incurred on payment of Grant-in-aid



**STATEMENT No. 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE-contd**

Major Head	Description	Expenditure during 2011-2012	Progressive Expenditure up to 2011-2012	Expenditure during 2012-13	Progressive Expenditure up to 2012-13	Percentage Increase (+)/ Decrease(-) during the year
(1)	(2)	(3)	(4)	(5)	(6)	(7)
( ₹ in Crore)						
<b>B-Capital Account of Social Service Contd;-</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-</b>						
4215-	Capital Outlay on Water Supply and Sanitation	5,21.70	1,05,63.17	13,34.14 (e)	1,18,97.31	1,55.73
4216-	Capital Outlay on Housing	2,72.93	19,52.68	2,88.46	22,41.14	5.69
4217-	Capital Outlay on Urban Development	7,31.70	12,45.93	13,97.57 (f)	26,43.50	91.00
<b>Total-(c)-Capital Account of Water Supply, Sanitation, Housing and Urban Development</b>		<b>15,26.33</b>	<b>1,37,61.78</b>	<b>30,20.17</b>	<b>1,67,81.95</b>	<b>97.87</b>
<b>(d) Capital Account of Information and Broadcasting-</b>						
4220-	Capital Outlay on Information and Publicity	0.20	7.03	2.47	9.50	11,35.00
<b>Total-(d)-Capital Account of Information and Broadcasting</b>		<b>0.20</b>	<b>7.03</b>	<b>2.47</b>	<b>9.50</b>	<b>11,35.00</b>
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-</b>						
4225-	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	70.89	4,16.85	53.90 (g)	4,70.75	-23.97
<b>Total-(e)-Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>		<b>70.89</b>	<b>4,16.85</b>	<b>53.90</b>	<b>4,70.75</b>	<b>-23.97</b>

(e) Includes an expenditure of ₹ 37.50 Crore incurred on payment of Grant-in-aid

(f) Includes an expenditure of ₹ 519.00 Crore incurred on payment of Grant-in-aid

(g) Includes an expenditure of ₹ 4.55 Crore incurred on payment of Grant-in-aid

**STATEMENT No. 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE-contd**

Major Head	Description	Expenditure during 2011-2012	Progressive Expenditure up to 2011-2012	Expenditure during 2012-13	Progressive Expenditure up to 2012-13	Percentage Increase (+)/ Decrease(-) during the year
(1)	(2)	(3)	(4)	(5)	(6)	(7)
( ₹ in Crore)						
<b>B-Capital Account of Social Service Contd;-</b>						
<b>(g) Capital Account of Social Welfare and Nutrition-</b>						
<b>4235-</b>	<b>Capital Outlay on Social Security and Welfare</b>	6.86	40.51	3.31 (h)	43.82	-51.75
<b>4236-</b>	<b>Capital Outlay on Nutrition</b>	1,10.00	4,10.41	5,67.64 (i)	9,78.05	4,16.04
<b>Total-(g)-Capital Account of Social Welfare and Nutrition</b>		<b>1,16.86</b>	<b>4,50.92</b>	<b>5,70.95</b>	<b>10,21.87</b>	<b>3,88.58</b>
<b>(h) Capital Account of Other Social Services-</b>						
<b>4250-</b>	<b>Capital Outlay on Other Social Services</b>	1,18.69	45,82.36	2,34.93	48,17.29	97.94
<b>Total-(h)-Capital Account of Other Social Services</b>		<b>1,18.69</b>	<b>45,82.36</b>	<b>2,34.93</b>	<b>48,17.29</b>	<b>97.94</b>
<b>TOTAL-B-SOCIAL SERVICES</b>		<b>33,05.90</b>	<b>2,40,01.27</b>	<b>60,82.95</b>	<b>3,00,84.22</b>	<b>84.00</b>

**C- Capital Account of Economic Service-****(a)-Capital Account of Agriculture and Allied Activities**

<b>4401-</b>	<b>Capital Outlay on Crop Husbandry</b>	6.81	47.17	28.12	75.29	3,12.92
<b>4402-</b>	<b>Capital Outlay on Soil and Water Conservation</b>	1,86.98	2,73.59	1,87.34 (j)	4,60.93	0.19

(h) Includes an expenditure of ₹ 1.00 Crore incurred on payment of Grant-in-aid

(i) Includes an expenditure of ₹ 122.68 Crore incurred on payment of Grant-in-aid

(j) Includes an expenditure of ₹ 4.57 Crore incurred on payment of Grant-in-aid

**STATEMENT No. 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE-contd**

Major Head	Description	Expenditure during 2011-2012	Progressive Expenditure up to 2011-2012	Expenditure during 2012-13	Progressive Expenditure up to 2012-13	Percentage Increase (+)/ Decrease(-) during the year
(1)	(2)	(3)	(4)	(5)	(6)	(7)
( ₹ in Crore)						
<b>C- Capital Account Economic Service Contd;-</b>						
<b>(a)-Capital Account of Agriculture and Allied Activities</b>						
4403-	Capital Outlay on Animal Husbandry	4.48	24.70	3.51	28.21	-21.65
4404-	Capital Outlay on Dairy Development		12.12	-	12.12	
4405-	Capital Outlay on Fisheries	-0.02	19.31	-0.02 (k)	19.29	0.00
4406-	Capital Outlay on Forestry and Wild Life	4,57.79	36,99.88	4,38.00	41,37.88	-4.32
4408-	Capital Outlay on Food Storage and Warehousing	11.34	5.20	12.59 (l)	17.79	11.02
4415-	Capital Outlay on Agricultural Research and Education	-0.52	24.62	-3.39 (k)	21.23	5,51.92
4425-	Capital Outlay on Co-Operation	-1.78	10.10	3.04 (m)	13.14	-2,70.79
4435-	Capital Outlay on Other Agricultural Programmes	16.00	22.88	16.99 (n)	39.87	6.19
<b>Total-(a)-Capital Account of Agriculture and Allied Activities</b>		<b>6,81.08</b>	<b>41,39.57</b>	<b>6,86.18</b>	<b>48,25.75</b>	<b>0.75</b>

(k) Minus figure is due to more receipt and recoveries being more than expenditure.

(l) Includes an expenditure of ₹ 0.07 Crore incurred on payment of Grant-in-aid and 7.50 crore on payment of subsidies

(m) Includes ₹ 3,49.00 Lakhs spent out of an advance from Contingency Fund during 2011-12 and recouped to Fund during 2012-13.

(n) Includes an expenditure of ₹ 16.99 Crore incurred on payment of subsidies

**STATEMENT No. 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE-contd**

Major Head	Description	Expenditure during 2011-2012	Progressive Expenditure up to 2011-2012	Expenditure during 2012-13	Progressive Expenditure up to 2012-13	Percentage Increase (+)/ Decrease(-) during the year
(1)	(2)	(3)	(4)	(5)	(6)	(7)
( ₹ in Crore)						
<b>C- Capital Account Economic Service Contd;-</b>						
<b>(b) Capital Account of Rural Development-</b>						
<b>4515- Capital Outlay on Other Rural Development Programmes</b>						
		9,22.11	9,22.72	9,74.94	18,97.66	5.73
<b>Total-(b)-Capital Account of Rural Development</b>		<b>9,22.11</b>	<b>9,22.72</b>	<b>9,74.94</b>	<b>18,97.66</b>	<b>5.73</b>
<b>Capital Account of Special Areas Programme-</b>						
<b>(c) Capital Account of Special Areas Programme</b>						
<b>4575- Capital Outlay on Other Special Areas Programmes</b>						
		7.14	20.68	11.85	32.53	65.97
<b>Total-(c)-Capital Account of Special Areas Programme</b>		<b>7.14</b>	<b>20.68</b>	<b>11.85</b>	<b>32.53</b>	<b>65.97</b>
<b>(d) Capital Account of Irrigation and Flood Control-</b>						
<b>4700 Capital Outlay on Major Irrigation</b>						
		32,33.26	2,71,56.47	50,69.60	3,22,26.07	56.80
<b>4701- Capital Outlay on Medium Irrigation</b>						
		6,48.03	1,00,34.00	8,86.82 (n)	1,09,20.82	36.85
<b>4702- Capital Outlay on Minor Irrigation (B)</b>						
		6,34.63	59,81.47	10,18.50 (o)	69,99.97 (b)	60.49
<b>(d) Capital Account of Irrigation and Flood Control-</b>						
<b>4705- Capital Outlay on Command Area Development</b>						
			0.05	-	0.05	
<b>4711- Capital Outlay on Flood Control Project</b>						
		74.66	6,69.49	67.06	7,36.55	-10.18
<b>Total-(d)-Capital Account of Irrigation and Flood Control</b>		<b>45,90.58</b>	<b>4,38,41.48</b>	<b>70,41.98</b>	<b>5,08,83.46</b>	<b>53.40</b>

(B) Progressive expenditure includes ₹ .6,26.40 lakhs towards allocation of balances of Maharashtra and accepted by Government of Gujarat (2006-2007)

(n) Includes ₹ 6.30 Lakhs spent out of an advance from Contingency Fund during 2011-12 and recouped to Fund during 2012-13.

(o) Includes ₹ 12.83 Lakhs spent out of an advance from Contingency Fund during 2011-12 and recouped to Fund during 2012-13.

**STATEMENT No. 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE-contd**

Major Head	Description	Expenditure during 2011-2012	Progressive Expenditure up to 2011-2012	Expenditure during 2012-13	Progressive Expenditure up to 2012-13	Percentage Increase (+)/ Decrease(-) during the year
(1)	(2)	(3)	(4)	(5)	(6)	(7)
( ₹ in Crore)						
<b>C- Capital Account Economic Service Contd;-</b>						
<b>(e) Capital Account of Energy-</b>						
<b>4801-</b>	<b>Capital Outlay on Power Projects</b>	8,80.20	65,40.96	13,60.00	79,00.96	54.51
<b>4802-</b>	<b>Capital Outlay on Petroleum</b>		0.09	-	0.09	
<b>Total-(e)-Capital Account of Energy</b>		<b>8,80.20</b>	<b>65,41.05</b>	<b>13,60.00</b>	<b>79,01.05</b>	<b>54.51</b>
<b>(f) Capital Account of Industry and Minerals-</b>						
<b>4851-</b>	<b>Capital Outlay on Village and Small Industries</b>	8.13	41.29	1.91 (p)	43.20	-76.51
<b>4852-</b>	<b>Capital Outlay on Iron and Steel Industries</b>	1,11.47	1,11.47	1,17.50 (q)	2,28.97	5.41
<b>4853-</b>	<b>Capital Outlay on Non-Ferrous Mining and Metallurgical Industries</b>	0.50	11.99	1.11	13.10	1,22.00
<b>4854-</b>	<b>Capital Outlay on Cement and Non-metallic Mineral Industries</b>	-	0.02	-	0.02	
<b>4856-</b>	<b>Capital Outlay on Petro-Chemical Industries</b>	6,00.00	12,47.67	5,00.00	17,47.67	-16.67
<b>4857-</b>	<b>Capital Outlay on Chemical and Pharmaceutical Industries</b>	-	0.01	-	0.01	
<b>(f) Capital Account of Industry and Minerals-</b>						
<b>4858-</b>	<b>Capital Outlay on Engineering Industries</b>		20.78	-	20.78	
<b>4859-</b>	<b>Capital Outlay on Telecommunication and Electronic Industries</b>		12.45	-	12.45	
<b>4860-</b>	<b>Capital Outlay on Consumer Industries</b>		2,01.88	-	2,01.88	
(p) Includes an expenditure of ₹ 0.19 Crore incurred on payment of Grant-in-aid and ₹ 1.27 crore on payment of subsidies						
(q) Includes an expenditure of ₹ 117.50 Crore incurred on payment of subsidies						

**STATEMENT No. 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE-contd**

Major Head	Description	Expenditure during 2011-2012	Progressive Expenditure up to 2011-2012	Expenditure during 2012-13	Progressive Expenditure up to 2012-13	Percentage Increase (+)/ Decrease(-) during the year
(1)	(2)	(3)	(4)	(5)	(6)	(7)
( ₹ in Crore)						
<b>C- Capital Account Economic Service Contd;-</b>						
<b>(f) Capital Account of Industry and Minerals-</b>						
4875-	Capital Outlay on Other Industries		0.02	-	0.02	
4885-	Other Capital Outlay on Industries and Minerals	-0.02	7,40.31	0.01	7,40.32	-1,50.00
<b>Total-(f)-Capital Account of Industry and Minerals</b>		<b>7,20.08</b>	<b>23,87.89</b>	<b>6,20.53</b>	<b>30,08.42</b>	-13.82
<b>(g) Capital Account of Transport-</b>						
5051-	Capital Outlay on Ports and Light Houses	60.51	3,41.23	2,29.57 (r)	5,70.80	2,79.39
5052-	Capital Outlay on Shipping		0.18	0.00	0.18	
5053-	Capital Outlay on Civil Aviation	31.27	1,17.52	47.37	1,64.89	51.49
5054-	Capital Outlay on Roads and Bridges	17,86.80	1,09,54.18	24,41.87 (s)	1,33,96.05	36.66
5055-	Capital Outlay on Road Transport	15.00	5,91.82	25.00	6,16.82	66.67
<b>Total - (g)-Capital Account of Transport</b>		<b>18,93.58</b>	<b>1,20,04.93</b>	<b>27,43.81</b>	<b>1,47,48.74</b>	44.90
<b>(h)-Capital Account of Communications</b>						
5225	Capital Outlay on Telecommunication Services	-	0.11	-	0.11	
<b>Total - (h)-Capital Account of Communications</b>			<b>0.11</b>	<b>-</b>	<b>0.11</b>	
<b>(i)-Capital Account of Science, Technology and Environment</b>						
5425-	Capital Outlay on other Scientific and Environment Research		22.82	30.00	52.82	
<b>Total- (i)-Capital Account of Science, Technology and Environment</b>			<b>22.82</b>	<b>30.00</b>	<b>52.82</b>	

(r) Includes an expenditure of ₹ 64.00 Crore incurred on payment of subsidies

(s) Includes ₹ 0.56 Lakhs spent out of an advance from Contingency Fund during 2011-12 and recouped to Fund during 2012-13.

**STATEMENT No. 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE-concl'd**

Major Head	Expenditure during 2011-2012	Progressive Expenditure up to 2011-2012	Expenditure during 2012-13	Progressive Expenditure up to 2012-13	Percentage Increase (+)/ Decrease(-) during the year
(1)	(2)	(3)	(4)	(5)	(6)
( ₹ in Crore)					
<b>C- Capital Account Economic Service Contd;-</b>					
<b>(j)-Capital Account of General Economic Services</b>					
5452- Capital Outlay on Tourism	2,02.35	2,41.03	3,60.50	6,01.53	78.16
5453- Capital Outlay on Foreign Trade and Export Promotion		8.20	0.00	8.20	
5465- Investment in General Financial and Trading Institutions	53.00	1,39.46	6,00.00	7,39.46	10,32.08
5466- Investments in International Financial Institutions		9.10	0.00	9.10	
5475- Capital Outlay on Other General Economic Services	0.02	12.71	0.00	12.71	-1,00.00
<b>Total-(j)-Capital Account of General Economic Services</b>	<b>2,55.37</b>	<b>4,10.50</b>	<b>9,60.50</b>	<b>13,71.00</b>	<b>2,76.12</b>
<b>TOTAL-C ECONOMIC SERVICES</b>	<b>99,50.14</b>	<b>7,02,91.75</b>	<b>1,44,29.79</b>	<b>8,47,21.54</b>	<b>45.02</b>
<b>TOTAL- CAPITAL EXPENDITURE</b>	<b>1,38,11.70</b>	<b>9,61,59.00</b>	<b>2,12,26.53</b>	<b>11,73,85.53</b>	<b>53.69</b>

**EXPLANATORY NOTES**

- (1) In 2012-2013 Government invested ₹ 79,92.56 crore, in statutory corporations ( ₹ 29.55 crore), Government companies ( ₹ 79,29.01 crore), co-operative societies and local bodies ₹ 34.00 Crore Investment of ₹ Nil crores were received back during the year.
- (2) The total investments in share capital and debentures of the different concerns at the end of 2011-2012 and 2012-2013 were ₹ 39178.93 crore and ₹ 47171.49 crore respectively. The dividend / interest received there from during 2011-12 and 2012-13 was ₹ 54.31 crore (0.07 percent )and ₹ 128.93 crore ( 0.33 percent ) respectively. Other details are given in Statement No.14

## STATEMENT No-6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES

## (i) Statement of Public Debt and other Liabilities[ 1]

Nature of Borrowings	Balance as on 1 <sup>st</sup> April 2012	Receipt during the year	Repayments during the year	Balance as on 31 <sup>st</sup> March 2013	Net Increase (+) or Decrease(-)		As percent of total Liabilities
					Amount	Per-cent	
<b>A Public Debt</b>							
<b>6003 Internal Debt of the State Government</b>							
Market Loans	6,14,54.14	1,55,46.25	27,00.11	7,43,00.28	1,28,46.14	20.90	44.58
Ways and Means of Advance from the Reserve Bank of India.							
Bonds	0.62	-	0.04	0.58	-0.04	-6.45	
Loans from Financial Institutions	8,94.52		22.55	8,71.97	-22.55	-2.52	0.52
Special Securities issued to National Small Savings Fund of the Central Government	4,87,54.92	16,59.29	22,19.81	4,81,94.40	-5,60.52	-1.15	28.92
Other Loans	38,49.87	17,00.00	8,51.91	46,97.96	8,48.09	22.03	2.82
<b>Total:6003</b>	<b>11,49,54.07</b>	<b>1,89,05.54</b>	<b>57,94.42</b>	<b>12,80,65.19</b>	<b>1,31,11.12</b>	<b>11.41</b>	<b>76.84</b>
<b>6004 Loans and Advances from the Central Government</b>							
Non-Plan Loans	54.38		3.85	50.53	-3.85	-7.08	0.03
Loans for State / Union Tertiary Plan Schemes	83,19.34	5,72.38	6,43.11	82,48.61	-70.73	-0.85	4.95
Loans for Central Plan Scheme	21.83	8.73	30.56	-	-21.83	-1,00.00	0.00
Loans for Centrally Sponsored Plan Scheme	54.22	10.54	64.58	0.18	-54.04	-99.67	0.00
Pre 1984-85 Loans	2.52	-	-	2.52	0.00	0.00	0.00
<b>Total:6004</b>	<b>84,52.29</b>	<b>5,91.65</b>	<b>7,42.10</b>	<b>83,01.84</b>	<b>-1,50.45</b>	<b>-1.78</b>	<b>4.98</b>
<b>Total Public Debt</b>	<b>12,34,06.36</b>	<b>1,94,97.19</b>	<b>65,36.52</b>	<b>13,63,67.03</b>	<b>1,29,60.67</b>	<b>10.37</b>	<b>81.82</b>
<b>B Other liabilities</b>							
<b>Public Accounts</b>							
Small Savings, Provident Funds etc.	74,52.06	19,30.19	13,40.69	80,41.56	5,89.50	7.91	4.82
Reserve Funds Bearing Interest	3,65.78	22,11.79	2,02.62	23,74.95	20,09.17	0.00	1.42
Reserve Funds not Bearing Interest	24,65.59	-14,43.37 (a)	77.51	9,44.71	-15,20.88	-61.68	0.57
Deposits Bearing Interest	88,80.57	23,96.11	18,82.34	93,94.34	5,13.77	5.79	5.64
Deposits not Bearing Interest	82,14.22	2,90,66.43	2,77,35.92	95,44.73	13,30.51	16.20	5.73
<b>Total Other liabilities</b>	<b>2,73,78.22</b>	<b>3,41,61.15</b>	<b>3,12,39.08</b>	<b>3,03,00.29</b>	<b>29,22.07</b>	<b>10.67</b>	<b>18.18</b>
<b>Total Public Debt and Other Liabilities</b>	<b>15,07,84.58</b>	<b>5,36,58.34</b>	<b>3,77,75.60</b>	<b>16,66,67.32</b>	<b>1,58,82.74</b>	<b>10.53</b>	<b>1,00.00</b>

[1] Detailed Account is in Statement No. 15 and Statement No. 18

(a) Minus receipt is due to transferring fund from existing head to new head as introduced by Correction slip No-400 .



**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 2012-2013 is given below:-

	Amount as on 1st April 2012	Additions during the year	Interest on Investment	Withdrawals during the year	Amount as on 31st March 2013
	1	2	3	4	5
					( <b>₹ in crore</b> )
Sinking Fund	48,56.50		-	-	48,56.50

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

**2. Loans from National Small Saving Fund.**

In the financial year 2012-13 the state Government has received 100 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 2012-13 amounted to ₹ 1659.29 crore and ₹ 2219.81 crore was repaid during the year. The balance outstanding at the end of the year was ₹.48194.40 crore which was 35.35per cent of the total Public Debt of the State Government as on 31-March-2013.

**3. Loans and Advances from Government Of India.**

₹ 591.65 crore were received from the Government of India and ₹ 742.10 crore were repaid during the year 2012-13. The Government of Gujarat does not consider any amortisation arrangements necessary for repayment of loans which are repayable in annual installments. Details of the loans taken by State Government from the Government of India are given in Statement

**4. Note on Market Loans :-** This refer to loans raised in the open market and having a currency of more than 12 months. Fresh Loans of ₹ 1,55,46.25 crore were raised by the Government during the years 2012-13 to finance capital expenditure in the connection with the development programmes of the state of Gujarat. A loan of ₹15,00 crore (9.13 per cent Gujarat Government Stock 2022) ,Loans of ` 15,00crore ( 9.12 per cent Gujarat Stock 2022),Loans of ₹ 15,00 crore ( 8.88 per cent Gujarat Government Stock 2022), Loans of ₹ 12,00 ( 8.83 per cent Gujarat Government Stock 2022 ), Loans of ₹ 12,00 crore ( 8.91 per cent Gujarat Government Stock 2022) Loans of ₹ 8,00 crore ( 8.71 per cent Gujarat Government Stock 2016)loan of ₹ 8,00 crore (8.70per cent Gujarat Government Stock 2016) loans of ₹ 6,00 crore(8.75per cent Gujarat Government Stock 2016) loans of ` 10,00 crore(8.79 per centGujarat Government Stock 2022 )loan of ₹ 10,00 crore (8.84per cent Gujarat Government stock 2022) Loans of ` 15,00 crore (8.58per cent Gujarat Government Stock 2023) Loans of ` 10,00 crore( 8.68per cent Gujarat Government Stock 2023) Loans of ₹ 9,46.25 crore (8.75per cent Gujarat Government Stock 2016) Loans of ₹ 10,00 crore (8.89per cent Gujarat Government Stock 2022) were raised by the Government during the year 2012-13. It was issued at price of ₹ 1,00 this loan is redeemable at par on 8 May 2022, 21nd May 2022, 5th June 2022, 17th July 2022, 21st August 2022, 4th September 2016, 18th September 2016, 1st October 2016 and 23rd October 2022, 16th October 2022, 23rd January 2023, 6th February 2023, 21st November 2016, 9th December 2022 respectively. The total Loan of ₹ 1,55,46.25 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. The Government of Gujarat does not consider any amortisation arrangement necessary for re payment of loans which are repayable in annual installments. Sinking Fund, have, how ever is constituted for repayment of loans which are repayable in lump sum on the expiry of prescribed period. Annual contribution is made to these fund in such amount as Government may decided from time to time.

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

**6. Service of debt.**

Interest of debt and other obligation - The outstanding gross debt and other obligation and the total net amount of interest charges met from revenue during 2011-12 and 2012-13 were as shown below :-

		2011-12	2012-13	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.		13,08,58.42	14,44,08.59	1,35,50.17
(b) Other obligations		1,99,26.16	2,22,58.72	23,32.56
	Total (i)	<b>15,07,84.58</b>	<b>16,66,67.31</b>	<b>1,58,82.73</b>
(ii) Interest paid by Government				
(a) On public Debt and Small Savings, Provident Fund etc.		1,04,55.25	1,15,97.75	11,42.50
(b) On other obligations		4,78.61	5,62.90	84.29
	Total(ii)	<b>1,09,33.86</b>	<b>1,21,60.65</b>	<b>12,26.79</b>
(iii) Deduct				
(a) Interest recovered on Loans advances given by Government		1,95.89	5,70.18	3,74.29
(b) Interest realised on investment of cash balances		4,33.86	7,53.22	3,19.36
	Total(iii)	<b>6,29.75</b>	<b>13,23.40</b>	<b>6,93.65</b>
(iv) Net interest Charges		<b>1,03,04.11</b>	<b>1,08,37.25</b>	<b>5,33.14</b>
(v) Percentage of gross interest (item(ii) to total revenue receipt		17.37	16.16	
(vi) Percentage of net interest (item(iv) to total revenue receipt		16.37	14.41	

There was in addition certain other receipts and adjustments totaling ₹ 2.45 crores 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 ₹ 1,08,34.80 crores which works out to ₹ 14.41 per cent of the revenue

The Government also received ₹ 54.31 crores during the year as dividend on investment in various undertakings.

**STATEMENT No-7. STATEMENT OF LOANS AND ADVANCES MADE BY THE GOVERNMENT**

**Section-1 Summary of Loans and Advances: Loanee Groupwise.**

Loanee Groups [ ]	Balance as on 1st April 2012	Disbursements during the year	Repayments during the year	Write -off of irrecoverable loans and advances	Balance as on 31st March 2013 [(2+3)-(4+5)]	(₹ in crore )	
						Net increase(+) / decrease(-) during the year ( 6-2)	Interest payment in arrears
1	2	3	4	5	6	7	8
Statutory corporations	31,69.16	5,70.00	0.04		37,39.12	5,69.96	
Universities/Academic Institutions	3.13	-	-		3.13	0.00	
Panchayati Raj Institutions	9.03	-	-		9.03	0.00	
Municipalities / Municipal Councils / Municipal Corporations	2,70.33	-	0.02		2,70.31	-0.02	
Urban Development Authorities	4.04	-	-		4.04	0.00	
Housing Boards	1,73.68	-	0.01		1,73.67	-0.01	
State Housing Corporation	3.19	-	-		3.19	0.00	
Co-operative Societies/ Co-operative Corporations/ Banks	79.61	0.01	0.30		79.32	-0.29	
Loans for Miscellaneous purposes	1,97.78	42.56	39.21		2,01.13	3.35	
Others	18,35.17	2,55.56	83.34		20,07.39	1,72.22	
Government Servants	5.15	14.12	-76.02		95.29	90.14	
<b>Total:</b>	<b>57,50.27</b>	<b>8,82.25</b>	<b>46.90</b>	<b>0.00</b>	<b>65,85.62</b>	<b>8,35.35</b>	<b>*</b>

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

\* Information of interest payment in arrears is awaited from the Administrative Departments.

**STATEMENT No-7. STATEMENT OF LOANS AND ADVANCES MADE BY THE GOVERNMENT (Contd)**

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

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Sr.No.	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.**

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## STATEMENT No-7. STATEMENT OF LOANS AND ADVANCES MADE BY THE GOVERNMENT (Contd)

## Section-2 Summary of Loans and Advances: Sector- wise.

Sector <sup>[1]</sup>	(₹ in crore)						
	Balance as on 1st April 2012	Disbursements during the year	Repayments during the year	Write -off of irrecoverable loans and advances	Balance as on 31st March 2013 [(2+3) -(4+5)]	Net increase(+) / decrease(-) during the year ( 6-2)	Interest payment in arrears *
1	2	3	4	5	6	7	8
<b>General services</b>							
Statutory corporations	11.51				11.51		
<b>Total – General Services</b>	<b>11.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.51</b>		
<b>Social services</b>							
Universities/Academic Institutions	3.13				3.13	0.00	
Panchayati Raj Institutions	9.03				9.03	0.00	
Municipalities / Municipal Councils / Municipal Urban Development Authorities	2,70.33		0.02		2,70.31	-0.02	
Housing Boards	1.91				1.91	0.00	
State Housing Corporation	1,73.68		0.01		1,73.67	-0.01	
Statutory Corporations	3.19				3.19	0.00	
Statutory Corporations	56.95				56.95	0.00	
Co-operative Societies/ Co-operative Corporations/ Others	0.08				0.08	0.00	
	3,60.57	21.07	14.16		3,67.48	6.91	
<b>Total- Social Services</b>	<b>8,78.87</b>	<b>21.07</b>	<b>14.19</b>	<b>0.00</b>	<b>8,85.75</b>	6.88	
<b>Economic services</b>							
Urban Development Authorities	2.13	0.00			2.13		
Statutory Corporations	31,00.70	5,70.00	0.04		36,70.66	5,69.96	
Co-operative Societies/ Co-operative Corporations/ Others	79.53	0.01	0.30		79.24	-0.29	
	14,74.60	2,34.49	69.18		16,39.91	1,65.31	
<b>Total- Economic Services</b>	<b>46,56.96</b>	<b>8,04.50</b>	<b>69.52</b>	<b>0.00</b>	<b>53,91.94</b>	7,34.98	
<b>Loans for Miscellaneous purposes</b>							
Loans for Miscellaneous purposes	1,97.78	42.56	39.21	0.00	2,01.13	3.35	
<b>Total – Loans for Miscellaneous purposes</b>	<b>1,97.78</b>	<b>42.56</b>	<b>39.21</b>	<b>0.00</b>	<b>2,01.13</b>	3.35	
<b>Government Servants</b>							
Government Servants.	5.15	14.12	-76.02		95.29	90.14	
<b>Total Loans to Government Servants</b>	<b>5.15</b>	<b>14.12</b>	<b>-76.02</b>	<b>0.00</b>	<b>95.29</b>	90.14	
<b>Total – Loan and Advances</b>	<b>57,50.27</b>	<b>8,82.25</b>	<b>46.90</b>	<b>0.00</b>	<b>65,85.62</b>	8,35.35	

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

\* Information of interest payment in arrears is awaited from the Administrative Departments.

**STATEMENT No-7. STATEMENT OF LOANS AND ADVANCES MADE BY THE GOVERNMENT (Concl'd)****Section-3 : Summary of repayments in arrears from Loanee Groups.**

Loanee- Groups	Amount of arrears as on 31st March 2013			Earliest period to which arrears relate	Total loans outstanding against the Groups on 31st March 2013
	Principal	Interest	Total		
1	2	3	4	5	6
( ₹ in crore)					

Information is awaited from the Administrative Departments.

**STATEMENT No. 8 STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT****(i) Grants-in-aid paid in cash.**

Grantee Institutions	Grant released			Grant for creation of capital assets		
	Non-Plan	Plan including CSS and CP	Total	Non- Plan	Plan including CSS and CP	Total
<b>1</b>	<b>2</b>			<b>3</b>		
( ₹ in Crore)						
<b>1-Panchayati Raj Institutions</b>						
(i) Zila Parishads (Panchayat Raj Institutions)	1,00,41.88	37,22.77	1,37,64.65	-	-	-
(ii) Panchayat Samities	3,78.57	2,74.27	6,52.84	-	-	-
(iii) Gram Panchayats	43.80	3.09	46.89	-	-	-
<b>2-Urban Local Bodies</b>						
(i) Municipal Corporations	7,92.31	5,40.55	13,32.86	-	1,50.00	1,50.00
(ii) Municipalities/Municipal Councils	2,35.66	8,42.74	10,78.40	-	4,44.01	4,44.01
(iii) Others	1,94.43	4,95.05	6,89.48	-	-	-
<b>3-Public Sector Undertakings</b>						
(i) Government Companies	-	4.05	4.05	-	-	-
(ii) Statutory Corporations	-	-	-	-	-	-
<b>4-Autonomous Bodies</b>						
(i) Universities	2,23.00	47.83	2,70.83	-	-	-
(ii) Development Authorities	7.15	26.17	33.32	-	-	-
(iii) Co-operative Institutions.	-	-	-	-	-	-
(iv) Others	0.34	3,39.96	3,40.30	-	-	-
<b>5-Non-Governmental Organisations (NGOs)</b>	14,88.21	3,66.14	18,54.35	-	-	-
<b>6-Others</b>	39,17.93	71,38.71	1,10,56.64	-	8,99.45	8,99.45
<b>Total</b>	<b>1,73,23.28</b>	<b>1,38,01.33</b>	<b>3,11,24.61</b>	<b>-</b>	<b>14,93.46</b>	<b>14,93.46</b>

**STATEMENT No. 8 STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT (Concl'd.)**

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

( ₹ in Crore)

Grantee Institution	Total Value.	
	2012-13	2011-12
<b>1-Panchayati Raj Institutions</b>		
(i) Zilla Parishads (Panchayat Raj Institutions)		
(ii) Panchayat Samities		
(iii) Gram Panchayats		
<b>2-Urban Local Bodies</b>		
(i) Municipal Corporations		
(ii) Municipalities/Municipal Councils		
(iii) Others		
<b>3-Public Sector Undertakings</b>	-----NIL-----	
(i) Government Companies		
(ii) Statutory Corporations		
<b>4-Autonomous Bodies</b>		
(i) Universities		
(ii) Development Authorities		
(iii) Co-operative Institutions.		
(iv) Others		
<b>5-Non-Governmental Organisations (NGOs)</b>		
<b>6-Others</b>		
<b>Total -</b>		



**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 Amt. Guaranteed during the year	Outstanding at the beginning of the year	Addition during the year	Deletion (other than invoked) during the year	Invoked during the year		Out standing at the end of year	Guarantee Commission or fees		Other material /details
						Discharged	Not Discharged		Receivable	Received	
	1	2	3	4	5	6	7	8	9	10	11
									<i>( ₹ in crore)</i>		
1	Power(5)	22,57.40	16,06.54	-	2,42.12	-	-	13,64.42	-	12.10	
2	Co-operative(8)	9,99.74	24.58	-	-	-	-	24.58	-	-	
3	Irrigation(1)	51,63.73	39,04.35	-	11,21.23	-	-	27,83.12	-	20.85	
4	Road & Transport(1)	2,02.15	2,02.15	-	-	-	-	2,02.15	-	-	
5	State Financial Corporation (2)	4,63.41	4,32.99	-	-	-	-	4,32.99	-	0.25	
6	Urban Development& Housing,(13)	6,00.87	5,88.08	-	-	-	-	5,88.08	-	-	
7	Other Infrastructure(27)	8,37.73	6,89.96	1,38.46	28.78	-	-	7,99.64	-	-	
<b>Total</b>		<b>1,05,25.03</b>	<b>74,48.65</b>	<b>1,38.46</b>	<b>13,92.13</b>	<b>-</b>	<b>-</b>	<b>61,94.98</b>	<b>*</b>	<b>33.20</b>	

\*Information is awaited from the Government (August 2013.)

**STATEMENT No. 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT (Contd.)****B. Class- wise details of Guarantee.**

Sr. No of Class	Class (No. of Guarantees within bracket)	Maximum Amt. Guaranteed during the year	Outstanding at the beginning of the year	Addition during the year	Deletion (other than invoked) during the year	Invoked during the year		Out standing at the end of year	Guarantee Commissioner fees		Other material / details
						Discharged	Not Discharge		Receivable	Received	
						6	7	8	9	10	11
( <i>₹ in crore</i> )											
1	Guarantees given to bank and financial institutions for repayment of Principal and payment of interest cash credit facility financing seasonal agricultural operations and for providing working capital to companies corporations(44)	90,85.39	60,81.42	1,38.46	13,64.91	-	-	48,54.97	-	32.95	-
2	Guarantees given for repayment of share capital, payment of minimum annual dividend and repayment of bonds or loan, debentures issued or raised by the statutory corporations and financial institutions(8)	8,22.18	7,80.88	-	-	-	-	7,80.88	-	0.25	-
3	Counter Guarantees to banks in consideration of the banks having issued letters of credit to foreign suppliers for supplies made or services rendered(2)	20.24	20.24	-	-	-	-	20.24	-	-	-
4	Guarantees given to railways\ State Electricity Board and other entitles for due punctual payment of dues by company or corporations(3)	5,97.22	5,66.11	-	27.22	-	-	5,38.89	-	-	-
<b>Total</b>		<b>1,05,25.03</b>	<b>74,48.65</b>	<b>1,38.46</b>	<b>13,92.13</b>	<b>0.00</b>	<b>0.00</b>	<b>61,94.98</b>	<b>0.00</b>	<b>33.20</b>	<b>0.00</b>

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

C. Sector - wise details for each class:- For Guarantees.

Sr.No. of Class	Class and Sector (No. of Guarantees within bracket)	Maximum Amt. 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 Discharge		Receivable	Received	
						6	7	8	9	10	11
( ₹ in crore)											
1	<i>Guarantees given to Reserve Bank of India other banks and financial institutions for repayment of principal and payment of interest cash credit facility financing seasonal agricultural operations and for providing working capital companies corporations and Co-operative societies and banks (44)</i> <b>POWER(1)</b>										
	Gujarat Urja Vikas Nigam Limited-										
	(I) 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	10,30.83	-	2,14.90	-	-	8,15.93			12.10
	<b>Total-Power</b>	<b>16,50.58</b>	<b>10,30.83</b>	<b>0.00</b>	<b>2,14.90</b>			<b>8,15.93</b>	<b>0.00</b>		<b>12.10</b>
	<b>CO-OPERATIVE (8)</b>										
	<b>Co-operative Banks and Societies-</b>										
	Labour Co-operative Societies (26) @- Guarantee (Up to 20 percent of the cash credit in each case) advanced by financial agencies like Co-operative Banks and loans from Life Insurance Corporation of India.	4.30	4.30	0	0	0	0	4.30			
	Co-operative Banks (91) @- Guarantee for repayment of principal loans and payment of interest on loans obtained from financial agencies, public, etc.	7,96.42	0	0	0	0	0	0			
	Khand Udyog Sahakari Mandlies (33) @- Guarantee for repayment of principal and payment of interest on loans obtained from the Life Insurance Corporation of India/Central Co-operative Bank /Industrial Finance Corporation of India	72.13	1.33	0	0.00	0		1.33			

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

C. Sector - wise details for each class:- For Guarantees.

Sr.No. of Class	Class and Sector (No. of Guarantees within bracket)	Maximum Amt. 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 Discharge		Receivable	Received	
						6	7	8	9	10	11
( ₹ in crore)											
	Sabarkantha Jilla Ginners Oil Mills and Kharid Vechan Sangh- Guarantee for repayment of principal and payment of interest on loans obtained from the District Co-operative Bank	0.10	0.10	0	0	0	0	0.10			
	Gujarat Co-operative Cotton Marketing Federation- Guarantee for repayment of principal and payment of interest and payment of interest on loans raised from the nationalised banks.	18.04	3.04	0	0.00	0	0	3.04			
	Gujarat Co-operative Oil Seeds Growers Federation- Guarantee for repayment of principal and payment of interest on loans raised from the nationalised banks	14.57	14.57	0	0	0	0	14.57			
	Tobacco Growers Federation- Guarantee for repayment of principal and payment of interest on loans raised from the nationalised banks.	0.40	0.40	0	0	0	0	0.40			
	Other Miscellaneous Co-operative Societies (73)	93.78	0.84	0	0.00	0	0	0.84			
	Guarantee for repayment of principal and payment of interest on loans and cash credit advanced by financing agencies										
	<b>Total-2 - Co-operative</b>	<b>9,99.74</b>	<b>24.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24.58</b>	<b>0.00</b>	<b>0.00</b>	
	<b>IRRIGATION (1)</b>										
	Sardar Sarovar Narmada Nigam Limited- Guarantee for repayment of deposits to be obtained from the public and payment of interest on deposits so obtained	51,63.73	39,04.35	-	11,21.23			27,83.12		20.85	
	<b>Total-Irrigation</b>	<b>51,63.73</b>	<b>39,04.35</b>		<b>11,21.23</b>			<b>27,83.12</b>	<b>0.00</b>	<b>20.85</b>	

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

C. Sector - wise details for each class:- For Guarantees.

Sr.No. of Class	Class and Sector (No. of Guarantees within bracket)	Maximum Amt. 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 Discharge		Receivable	Received	
						6	7	8	9	10	11
( ₹ in crore)											
<b>URBAN DEVELOPMENT AND HOUSING (11)</b>											
Gujarat Industrial Development Corporation											
(a) Guarantee for repayment of principal and payment of interest on loans raised in the open market											
(b) Guarantee for repayment of principal and payment of interest on loans obtained from the Bank of Baroda, Dena Bank, United Commercial Bank, Syndicate Bank Union Bank of India and the Housing and Urban Development Corporation											
		2.27	0.36					0.36			
Gujarat Rural Housing Board-											
Guarantee for repayment of principal and payment of interest on loans obtained from the Housing and Urban Development Corporation											
		3.05	3.05					3.05			
Gujarat Landless Labourers and Halpati Housing Board-											
Guarantee in respect of loans obtained from Housing and Urban Development Corporation and interest thereon											
		0.15	0.15					0.15			
Gujarat State Police Housing Corporation-											
Guarantee for repayment of principal and payment of interest on loans raised from Housing Development and Finance Corporation, Life Insurance Corporation, State Bank of India, Gujarat Rural Housing Finance Corporation and Housing and Urban Development Corporation.											
		30.51	30.51					30.51			
Ahmedabad Urban Development Authority-											
Guarantee for repayment of principal and payment of interest on loans obtained from HUDCO											
		45.69	45.69					45.69			

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

C. Sector - wise details for each class:- For Guarantees.

Sr.No. of Class	Class and Sector (No. of Guarantees within bracket)	Maximum Amt. 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 Discharge		Receivable	Received	
1	2	8	4	5	6	7	8	9	10	11	
( ₹ in crore)											
	Vadodara Urban Development Authority	8.48	8.48					8.48			
	Surat Urban Development Authority	4.78	4.78					4.78			
	Jamnagar Urban Development Authority	1.76	1.76					1.76			
	Rajkot Urban Development Authority	2.76	2.76					2.76			
	Gujarat Municipal Finance Board- Guarantee for repayment of loans and payment of interest thereon obtained from the HUDCO	-									
	Guarantee for repayment of Principal and payment of interest on loans from Public and Financing Agencies	2,01.00	2,01.00					2,01.00			
	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			
	<b>Total- 5-Urban Development and Housing</b>	<b>5,72.97</b>	<b>5,71.06</b>		<b>0.00</b>			<b>5,71.06</b>			
<b>OTHER INFRASTRUCTURE(23)</b>											
	Gujarat State Khadi Gramudyog Board- Guarantee for repayment of principal and payment of interest on loans obtained from the Khadi and Village Industries Industries Commission	42.49	42.49					42.49			
	Gujarat Slum Clearance Board- Guarantee for repayment of principal and payment of interest on loans raised from the Housing and Urban Development Corporation	0.88	0.88					0.88			
	Gujarat Tribal Development Corporation Guarantee for repayment of principal and payment of interest on loans raised from the State Bank of India, Central Bank of India, Dena Bank, Bank of India, Bank of Baroda and Syndicate Bank	1,23.45	63.45	60.00				1,23.45			

**STATEMENT No. 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT (Contd.)****C. Sector - wise details for each class:- For Guarantees.**

Sr.No. of Class	Class and Sector (No. of Guarantees within bracket)	Maximum Amt. 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 Discharge		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	
	Gujarat Water Supply and Sewerage Board- Guarantee for repayment of principal and payment of interest on loans from the Life Insurance Corporation of India	2,21.90	2,21.90					2,21.90			
	Gujarat Women Development Corporation	1.00	1.00					1.00			
	Textile Mills- Guarantee for repayment of loans, advances, cash credits with advanced by the State Bank of India, State Bank of Saurashtra Punjab National Bank, Central Bank of India and and Gujarat State Financial Corporation	3.63	3.63					3.63			
	Scheduled Banks- Guarantee for repayment of principal interest free loan on 80:20 basis between Government and the Banks respective for Rs.1.92 lakhs to be advanced by the Banks to agriculturists, self-employed artisans etc. affected by floods	1.72	0.92					0.92			
	Guarantee for repayment of loans advanced by the nationalised banks on 50 per cent loss to be born by the Banks in case of non-recovery of loans given to the industries which have suffered loss/ damage by the cyclone in October 1975.	1.22	1.22					1.22			
	Gujarat State Construction Corporation Limited- Guarantee for repayment of principal and payment of interest on loans obtained from the Indian Overseas Bank and Jeevan Commercial Co-operative Bank Limited, Rajkot for cash credit/ overdraft facilities.	4.02	4.02					4.02			

( ₹ in crore)

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

C. Sector - wise details for each class:- For Guarantees.

Sr.No. of Class	Class and Sector (No. of Guarantees within bracket)	Maximum Amt. 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 Discharge		Receivable	Received	
1	2	8	4	5	6	7	8	9	10	11	
( ₹ in crore)											
	Narmada Cement Company Limited- Guarantee for bridge finance from Industrial Development Bank of India.	1.00	1.00					1.00			
	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			
	Gujarat Scheduled Castes Economic Development Corporation Limited- Guarantee for repayment of principal and payment of interest on loans obtained from the nationalised banks	1,42.08	71.62	70.46	28.78			1,13.30			
	M/s.Alcock Ashdown Company Limited- Guarantee for repayment of principal and payment of interest on loans obtained from the Bank of Baroda, Bhavnagar	0.01	0.01					0.01			
	Gujarat State Civil Supplies Corporation Limited -  Guarantee for cash credit facilities to be obtained by said Corporation from various banks to implement the action programme drawn by Food and Civil Supplies Department to meet the various demands for essential commodities.	4.20	4.20					4.20			
	Gujarat Agricultural Marketing Board- Guarantee for repayment of principal and payment of interest on loans raised from nationalised banks	7.37	7.37					7.37			
	Gujarat State Forest Development Corporation- Guarantee for repayment of principal and payment of interest on loans raised from nationalised banks	9.43	1.41					1.41			



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

C. Sector - wise details for each class:- For Guarantees.

Sr.No. of Class	Class and Sector (No. of Guarantees within bracket)	Maximum Amt. 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 Discharge		Receivable	Received	
						6	7	8	9	10	11
( ₹ in crore)											
	Shri Ram Cement Limited- Guarantee for repayment of loans received from Industrial Credit and Investment Corporation of India	5.45	5.45					5.45			
	Gujarat Minority Development Finance Corporation	36.22	36.22					36.22			
	Gujarat State Drinking Water Infrastructure Co. Limited	-									
	Gujarat Gopalak Development Corporation	13.00	13.00					13.00			
	Gujarat Safai Kamdar Nigam Ltd.	15.00	15.00					15.00			
	Gujarat Thakor and Koli vikas Nigam Ltd.	20.00	12.00	8.00				20.00			
	Gujarat Backward Class Board- Guarantee for repayment of principal of and payment of interest on loans obtained from the Bank of India	42.21	41.72					41.72			
	Various borrowers- Guarantee for repayment of principal of loans advanced by various banks for construction of new mechanised sailing vessels.	0.40	0.40					0.40			
	Gujarat State Disaster Management Authority	-	-					-			
	<b>Total-Other Infrastructure</b>	<b>6,98.37</b>	<b>5,50.60</b>	<b>1,38.46</b>	<b>28.78</b>			<b>6,60.28</b>			
	<b>TOTAL-Class-I</b>	<b>90,85.39</b>	<b>60,81.42</b>	<b>1,38.46</b>	<b>13,64.91</b>			<b>48,54.97</b>	<b>0.00</b>	<b>32.95</b>	

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

C. Sector - wise details for each class:- For Guarantees.

Sr.No. of Class	Class and Sector (No. of Guarantees within bracket)	Maximum Amt. 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 Discharge		Receivable	Received	
						6	7	8	9	10	11
( ₹ in crore)											
2	<i>Guarantees given for repayment of share capital, payment of minimum annual dividend and repayment of bonds or loan, debentures issued or raised by the statutory corporations and financial institutions(8)</i>										
	<b>ROAD AND TRANSPORT (2)</b>										
	Gujarat State Road Transport Corporation- Guarantee for repayment of principal and payment of interest on loans raised in the open market	2,02.15	2,02.15					2,02.15			
	Gujarat State Road Development Corporation	-									
	<b>Total -Road and Transport</b>	<b>2,02.15</b>	<b>2,02.15</b>					<b>2,02.15</b>			
	<b>STATE FINANCIAL CORPORATION ((2)</b>										
	Gujarat State Financial Corporation, Ahmedabad-										
	(a) Guarantee for repayment of share capital and payment of guaranteed annual dividend	16.30	16.30					16.30			
	(b) Guarantee for repayment of principal and payment of interest on bonds issued	4,47.11	4,16.69					4,16.69		0.25	
	<b>Total -4- State Financial Corporation</b>	<b>4,63.41</b>	<b>4,32.99</b>					<b>4,32.99</b>	<b>0.00</b>	<b>0.25</b>	
	<b>URBAN DEVELOPMENT AND HOUSING (2)</b>										
	Gujarat Housing Board-										
	(a) Guarantee for repayment of principal and payment of interest on loans advanced by the Life Insurance Corporation of India/United Commercial Bank	4.39	2.13					2.13			
	(b) Guarantee for repayment of principal and payment of interest on bonds issued/loans raised in the open market	23.51	14.89		-			14.89			
	(c) Guarantee for repayment of principal and payment of interest on loans raised from the Housing and Urban Development Corporation										
	<b>Total- Urban Development and Housing</b>	<b>27.90</b>	<b>17.02</b>					<b>17.02</b>			

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

C. Sector - wise details for each class:- For Guarantees.

Sr.No. of Class	Class and Sector (No. of Guarantees within bracket)	Maximum Amt. 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 Discharge		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	
( ₹ in crore)											
<b>OTHER INFRASTRUCTURE(3)</b>											
	Gujarat Industrial Investment Corporation Limited,Ahmedabad Guarantee for repayment of principal and payment of interest bonds issued in the open market.	1,25.69	1,25.69					1,25.69			
	Industrial units affected by earthquake at Broach- Guarantee for repayment of loans advanced by the Gujarat State Financial Corporation up to Rs.50,000 to each unit	0.03	0.03					0.03			
	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 of 1968 and September 1970	3.00	3.00					3.00			
	<b>Total-Other Infrastructure</b>	<b>1,28.72</b>	<b>1,28.72</b>					<b>1,28.72</b>			
	<b>TOTAL-Class-2</b>	<b>8,22.18</b>	<b>7,80.88</b>					<b>7,80.88</b>	<b>0.00</b>	<b>0.25</b>	
<b>3</b>	<b>Counter Guarantees to banks in consideration of the banks having issued letters of credit to foreign suppliers for supplies made or services rendered(2)</b>										
	<b>POWER-(1)</b>										
	Gujarat Urja Vikas Nigam Limited- (b) Counter-guarantee in favour of the State Bank to enable it to issue guarantee on behalf of Electricity Board to M/s. Fiat Italy for import of gas turbines	9.60	9.60					9.60			
	<b>Total-Power</b>	<b>9.60</b>	<b>9.60</b>					<b>9.60</b>			

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

C. Sector - wise details for each class:- For Guarantees.

Sr.No. of Class	Class and Sector (No. of Guarantees within bracket)	Maximum Amt. 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 Commission or fees		Other material/ details
						Discharged	Not Discharge		Receivable	Received	
1		2	8	4	5	6	7	8	9	10	11
( ₹ in crore)											
<b>OTHER INFRASTRUCTURE(1)</b>											
Joint Stock Companies-											
Gujarat State Textile Corporation Limited, Ahmedabad											
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 loans from Industrial Development Bank of India											
		10.64	10.64					10.64			
	<b>Total-Other Infrastructure</b>	<b>10.64</b>	<b>10.64</b>					<b>10.64</b>			
	<b>TOTAL-Class-3</b>	<b>20.24</b>	<b>20.24</b>					<b>20.24</b>			
<b>4 Guarantees given to railways  State Electricity Board and other entitles for due punctual payment of dues by company or corporations(3)</b>											
<b>POWER (3)</b>											
Gujarat Urja Vikas Nigam Limited-											
(a) Guarantee for repayment of principal and payment of interest on loans raised in the open market											
		5,35.24	5,35.24					5,35.24			
	(d) 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			
	Gujarat State Electricity Corporation Limited	58.33	27.22		27.22			0.00			
	<b>Total- Power</b>	<b>5,97.22</b>	<b>5,66.11</b>		<b>27.22</b>			<b>5,38.89</b>	<b>0.00</b>	<b>0.00</b>	
	<b>TOTAL-Class-4</b>	<b>5,97.22</b>	<b>5,66.11</b>		<b>27.22</b>			<b>5,38.89</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Grand-Total</b>	<b>1,05,25.03</b>	<b>74,48.65</b>	<b>1,38.46</b>	<b>13,92.13</b>			<b>61,94.98</b>	<b>0.00</b>	<b>33.20</b>	<b>(*)</b>

\* Information is awaited from the Government (August 2013.)

**STATEMENT No. 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT -Concl.****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 ₹ 8,61.19 crore in the fund as on 31st March 2013.

**(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 2012-13 a sum of ₹ 33.20 crore was recovered as guarantee fees/commission and credited to the Government Account.

**(C) Guarantees invoked -**

No guarantee was invoked during the year 2012-13. No amount was paid by the Government on amount 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 ₹ 2,00,00 crore with in which Government may give guarantee on the security of the Consolidated fund of the State. Against this limit, ₹ 1,05,25.03 crore were guaranteed by the State Government up to the end of 2012-13.

**(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 2012-13.****(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 -**

Finance Department is the Designated Authority for Guarantees. However, the guarantee orders were issued by concerned Administrative Department with the concurrence of the Finance Department.

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**STATEMENT No.-10. STATEMENT OF VOTED AND CHARGED EXPENDITURE**

Particulars	Actuals					
	2012-2013			2011-2012		
	Charged	Voted	Total	Charged	Voted	Total
	(₹ in crore)					
<b>Expenditure heads (Revenue Account)</b>	1,22,68.40	5,73,90.09	6,96,58.49	1,10,37.06	4,87,07.40	5,97,44.46
<b>Expenditure heads (Capital Account)</b>	17.91	2,12,08.62	2,12,26.53	5.46	1,38,06.24	1,38,11.70
<b>Disbursements under Public Debt, Loans and Advances, Inter-State Settlement and Transfer to Contingency Fund (A)</b>	65,36.52	8,82.25	74,18.77	52,75.19	6,05.34	58,80.53
<b>Total</b>	<b>1,88,22.83</b>	<b>7,94,80.96</b>	<b>9,83,03.79</b>	<b>1,63,17.71</b>	<b>6,31,18.98</b>	<b>7,94,36.69</b>

(A) The figures have been arrived at as follows:-

E- Public Debt-

Internal debt of the  
State Government

57,94.42		57,94.42	41,55.73	-	41,55.73
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Loans and advances

from the Central Government

7,42.10		7,42.10	11,19.46	-	11,19.46
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F- Loans and Advances (\*)

	8,82.25	8,82.25		6,05.34	6,05.34
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G-Inter-State Settlement

Inter-State Settlement

-	-	-	-	-	-
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H- Transfer to Contingency Fund

Transfer to Contingency Fund

-	-	-	-	-	-
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<b>65,36.52</b>	<b>8,82.25</b>	<b>74,18.77</b>	<b>52,75.19</b>	<b>6,05.34</b>	<b>58,80.53</b>
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(A) more details account is given in Statement No 16.

(i) The percentage of charged expenditure and voted expenditure to total expenditures during 2011-12 and 2012-13 was as under:-

Year	Percentage of total expenditure	
	Charged	Voted
<b>2011-12</b>	20.54	79.46
<b>2012-13</b>	19.15	80.85



# **PART – II**

**DETAILED ACCOUNTS AND OTHER  
STATEMENTS**



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

<i>Heads</i>	<i>Actuals</i>		<i>Percentage</i>
	<i>2012-13</i>	<i>2011-12</i>	<i>Increase(+) / Decrease(-) during the year</i>
<i>( ₹ in lakh)</i>			
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>A-TAX-REVENUE *-</b>			
<i>(a) Taxes on Income and Expenditure-</i>			
<b>0020 Corporation Tax -</b>			
901 Share of net proceeds assigned to States	31,91,95.00	30,62,90.00	4.21
<b>Total-0020</b>	<b>31,91,95.00</b>	<b>30,62,90.00</b>	<b>4.21</b>
<b>0021 Taxes on income other than corporation tax-</b>			
901 Share of net proceeds assigned to States	19,10,96.01	15,55,82.00	22.83
<b>Total-0021</b>	<b>19,10,96.01</b>	<b>15,55,82.00</b>	<b>22.83</b>
<b>0028 Other Taxes on Income and Expenditure-</b>			
107 Taxes on Professions, Trades, Calling and Employment	2,24,91.66	2,23,41.94	0.67
901 Share of net proceeds assigned to States	-17,11.57 *	-1,24.38	12,76.08
<b>Total-0028</b>	<b>2,07,80.09</b>	<b>2,22,17.56</b>	<b>-6.47</b>
<b>Total-(a)-Taxes on Income and Expenditure</b>	<b>53,10,71.10</b>	<b>48,40,89.56</b>	<b>9.71</b>

\*The figures under 'A'- Tax Revenue are net after taking into account refund 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
	2012-13	2011-12	
( ₹ in lakh)			
<b>A-TAX-REVENUE *-</b>			
<b>(b) Taxes on Property and Capital Transaction-</b>			
<b>0029 Land Revenue</b>			
101 Land Revenue/Tax	5,62,98.34	3,14,74.66	78.87
102 Taxes on Plantation	7,21.06	7,87.37	-8.42
103 Rates and Cesses on Land	3,66,51.88	2,03,77.17	79.87
104 Receipts from Management of Ex-Āmindari Estates	98,09.08	1,79,56.32	-45.37
105 Receipt from sale of Government Estates	53.01	5,02.07	-89.44
106 Receipts on account of survey and Settlement operations	9,35,40.19	6,05,69.23	54.44
107 Sale Proceeds of Waste Lands and redemption on Land Tax	19,56.30	7,91.80	1,47.07
800 Other receipts	2,17,54.64	1,52,59.01	42.57
<b>Total-0029</b>	<b>22,07,84.50</b>	<b>14,77,17.63</b>	<b>49.46</b>
<b>0030 Stamps and Registration fees-</b>			
<i>01 Stamps -Judicial-</i>			
101 Court fees realised in Stamps	62,25.19	1,11,89.27	-44.36
102 Sale of Stamps	16,46.57	0.00	
800 Other receipts		58,47.95	-1,00.00
<b>Total-01</b>	<b>78,71.76</b>	<b>1,70,37.22</b>	<b>-53.80</b>

\*The figures under 'A'- Tax Revenue'are net after taking into account refund of revenue.

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

Heads	Actuals		Percentage Increase(+) / Decrease(-) during the year
	2012-13	2011-12	
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>A-TAX-REVENUE *-</b>			
<i>(b) Taxes on Property and Capital Transaction-</i>			
<b>0030 Stamps and Registration fees-</b>			
<i>02 Stamps -Non Judicial-</i>			
102 Sale of Stamps	32,25,67.99	33,46,29.68	-3.60
103 Duty on Impressing of documents	5,14,86.43	5,99,84.57	-14.17
800 Other receipts	82,96.27	28,41.08	1,92.01
<b>Total-02</b>	<b>38,23,50.69</b>	<b>39,74,55.33</b>	<b>-3.80</b>
<i>03 Registration Fees-</i>			
104 Fees for registering documents	5,05,17.92	4,96,12.12	1.83
800 Other receipts	19,52.87	29,22.84	-33.19
<b>Total-03</b>	<b>5,24,70.79</b>	<b>5,25,34.96</b>	<b>-0.12</b>
<b>Total-0030</b>	<b>44,26,93.24</b>	<b>46,70,27.51</b>	<b>-5.21</b>
<b>0032 Taxes on Wealth-</b>			
<i>60 Other than Agricultural Land</i>			
901 Share of net proceeds assigned to States	5,41.00	11,82.00	-54.23
<b>Total-60</b>	<b>5,41.00</b>	<b>11,82.00</b>	
<b>Total-0032</b>	<b>5,41.00</b>	<b>11,82.00</b>	<b>-54.23</b>

\*The figures under 'A'- Tax Revenue'are net after taking into account refund of revenue.

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

<i>Heads</i>	<i>Actuals</i>		<i>Percentage Increase(+)/ Decrease(-) during the year</i>
	<i>2012-13</i>	<i>2011-12</i>	
<i>( ₹ in lakh)</i>			
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>A-TAX-REVENUE *-</b>			
<i>(b) Taxes on Property and Capital Transaction-</i>			
<b>0035 Taxes on Immovable property other than Agricultural land-</b>			
101 Ordinary Collections	28,60.17	26,18.00	9.25
800 Other receipts	1,57,15.06	1,32,70.14	18.42
<b>Total-0035</b>	<b>1,85,75.23</b>	<b>1,58,88.14</b>	16.91
<i>Total-(b)- Taxes on Property and Capital Transactions</i>	<b>68,25,93.97</b>	<b>63,18,15.28</b>	8.04
<i>(c) Taxes on Commodities and Services-</i>			
<b>0037 Customs</b>			
901 Share of net proceeds assigned to States	14,76,72.49	13,49,18.00	9.45
<b>Total-0037</b>	<b>14,76,72.49</b>	<b>13,49,18.00</b>	9.45
<b>0038 Union Excise Duties</b>			
<i>01 Shareable Duties</i>			
901 Share of Net proceeds assigned to States	10,03,54.00	8,73,04.00	14.95
<b>Total-01</b>	<b>10,03,54.00</b>	<b>8,73,04.00</b>	14.95
<b>Total-60</b>			
<b>Total-0038</b>	<b>10,03,54.00</b>	<b>8,73,04.00</b>	14.95

\*The figures under 'A' - Tax Revenue are net after taking into account refund of revenue.

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

<i>Heads</i>	<i>Actuals</i>		<i>Percentage Increase(+) / Decrease(-) during the year</i>
	<i>2012-13</i>	<i>2011-12</i>	
	<i>( ₹ in lakh)</i>		
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>A-TAX-REVENUE *-</b>			
<i>(c) Taxes on Commodities and Services-</i>			
<b>0039 State Excise-</b>			
103 Malt liquor	70.80	36.82	92.29
105 Foreign liquors and spirits	25,30.81	22,45.88	12.69
106 Commercial and denatured spirits and medicated Wines	1,80.02	2,20.35	-1,00.00
107 Medicinal and toilet preparations containing alcohol, opium, etc.	43,54.22	35,41.33	-1,00.00
108 Opium, hemp and other drugs	16.97	17.80	-4.66
150 Fines and confiscations	1,24.06	1,23.37	0.56
800 Other receipts	12,14.22	10,25.04	18.46
<b>Total-0039</b>	<b>84,91.10</b>	<b>72,10.59</b>	17.76
<b>0040 Taxes on Sales, Trade, etc.-</b>			
101 Receipts under the Central Sales Tax Act	53,77,97.57	39,42,92.88	36.40
102 Receipts under the State Sales Tax Act	23,50,62.33	20,40,55.91	15.20
103 Tax on sale of motor spirit and lubricants	8,78,06.70	7,49,70.05	17.12
104 Surcharge on Sales Tax	0.85	9.63	-91.17
105 Tax on Sale of Crude oil	17,04.43	25,12.97	-32.17
106 Tax on purchase of Sugarcane	64.07	40.28	59.06
107 Receipts of Turnover Tax	46.48	15.17	2,06.39
108 Tax on transfer of rights to use any goods for any purpose Act, 1985	11.09	41.72	-73.42

\*The figures under 'A' - Tax Revenue are net after taking into account refund of revenue.

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

<i>Heads</i>	<i>Actuals</i>		<i>Percentage Increase(+) / Decrease(-) during the year</i>
	<i>2012-13</i>	<i>2011-12</i>	
<i>( ₹ in lakh)</i>			
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>A-TAX-REVENUE *-</b>			
<i>(c) Taxes on Commodities and Services-</i>			
<b>0040 Taxes on Sales, Trade, etc.-</b>			
110 Trade tax	3,08,36,20.69	2,44,15,26.31	26.30
111 Value Added Tax (VAT)Receipts	-0.11	21,33.43	-1,00.01
800 Other receipts	3,52.94	6,32.25	-44.18
<b>Total-0040</b>	<b>3,94,64,67.04</b>	<b>3,12,02,30.60</b>	<b>26.48</b>
<b>0041 Taxes on Vehicles-</b>			
101 Receipts under the Indian Motor Vehicles Acts	5,31,93.69	5,23,41.13	1.63
102 Receipts under the State Motor Vehicles Taxation Acts	17,39,49.46	17,23,46.76	0.93
800 Other receipts	4,82.70	4,15.34	16.22
<b>Total-0041</b>	<b>22,76,25.85</b>	<b>22,51,03.23</b>	<b>1.12</b>
<b>0042 Taxes on Goods and Passengers-</b>			
102 Tolls on Roads			
103 Tax Collection-Passenger Tax	2,09,25.21	2,08,29.05	0.46
104 Tax Collection-Goods Tax	1,32.50	4.85	26,31.96
<b>Total-0042</b>	<b>2,10,57.71</b>	<b>2,08,33.90</b>	<b>1.07</b>
<b>0043 Taxes and Duties on Electricity-</b>			
101 Taxes on Consumption and sale of Electricity	43,76,30.41	36,29,16.69	20.59
102 Fees under the Indian Electricity Rules	16,95.69	17,00.75	-0.30
103 Fees for the electrical inspection of cinemas			
800 Other receipts	13,33.89	8,38.09	59.16
<b>Total-0043</b>	<b>44,06,59.99</b>	<b>36,54,55.53</b>	<b>20.58</b>

\*The figures under 'A' - Tax Revenue are net after taking into account refund of revenue.

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

<i>Heads</i>	<i>Actuals</i>		<i>Percentage Increase(+) / Decrease(-) during the year</i>
	<i>2012-13</i>	<i>2011-12</i>	
<i>( ₹ in lakh)</i>			
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>A-TAX-REVENUE *-</b>			
<i>(c) Taxes on Commodities and Services-</i>			
<b>0044 Service Tax-</b>			
105 Courier Service	0.01	0.00	
901 Share of net proceeds assigned to States	12,97,58.06	9,28,79.35	39.71
<b>Total-0044</b>	<b>12,97,58.07</b>	<b>9,28,79.35</b>	<b>39.71</b>
<b>0045 Other Taxes and Duties on Commodities and Services-</b>			
101 Entertainment tax	1,25,75.14	76,42.53	64.54
105 Luxury Tax	59,46.52	51,13.80	16.28
108 Receipts under Education Cess Act	2,14,70.47	1,78,67.95	20.16
112 Receipts from Cesses under Other Acts	3,32.50	3,22.88	2.98
118 Cable Tax	34.64		
800 Other receipts	4,63.37	24,73.09	-81.26
<b>Total-0045</b>	<b>4,08,22.64</b>	<b>3,34,20.25</b>	<b>22.15</b>
<b>Total-(c)- Taxes on Commodities and Services</b>	<b>5,06,29,08.89</b>	<b>4,08,73,55.45</b>	<b>23.87</b>
<b>TOTAL - A-TAX REVENUE</b>	<b>6,27,65,73.96</b>	<b>5,20,32,60.29</b>	<b>20.63</b>

\*The figures under 'A' - Tax Revenue are net after taking into account refund of revenue.

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

Heads	Actuals		Percentage Increase(+) / Decrease(-) during the year
	2012-13	2011-12	
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B-NON-TAX REVENUE</b>			
<i>(a) Fiscal Services-</i>			
<b>0047 Other Fiscal Services</b>			
800 Other receipts	9.63	32.92	-70.75
<b>Total-0047</b>	<b>9.63</b>	<b>32.92</b>	<b>-70.75</b>
<b>Total-(a)- Fiscal Services</b>	<b>9.63</b>	<b>32.92</b>	<b>-70.75</b>
<i>(b) Interest Receipts, Dividends and Profits</i>			
<b>0049 Interest Receipts</b>			
<i>04 Interest Receipts of State/Union Territory</i>			
<i>Governments-</i>			
103 Interest from Departmental Commercial Undertakings	2,44.68	2,12.93	14.91
107 Interest from Cultivators	55.39	68.71	-19.39
110 Interest realised on investment of cash balances	7,53,21.52	4,33,85.95	73.61
190 Interest from Public Sector and Other Undertakings	75,12.71	88,58.45	-15.19
191 Interest from local bodies	11,68.87	13,95.54	-16.24
195 Interest from Co-operative Societies	35.92	23.51	52.79
800 Other receipts	4,82,58.27	92,54.37	4,21.46
900 <i>Deduct</i> -Refunds	-12.75	-10.95	16.44
<b>Total-04</b>	<b>13,25,84.61</b>	<b>6,31,88.51</b>	<b>1,09.82</b>
<b>Total-0049</b>	<b>13,25,84.61</b>	<b>6,31,88.51</b>	<b>1,09.82</b>
<b>0050 Dividends and Profits-</b>			
101 Dividends from Public Undertakings	9,29.69	33.58	26,68.58
200 Dividends from other investments	45,01.14	1,28,58.09	-64.99
800 Other receipts	0.35	1.65	-78.79
<b>Total-0050</b>	<b>54,31.18</b>	<b>1,28,93.32</b>	<b>-57.88</b>
<b>Total-(b)- Interest Receipts, Dividends and Profits</b>	<b>13,80,15.79</b>	<b>7,60,81.83</b>	<b>81.40</b>



## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

<i>Heads</i>	<i>Actuals</i>		<i>Percentage Increase(+)/ Decrease(-) during the year</i>
	<i>2012-13</i>	<i>2011-12</i>	
<i>( ₹ in lakh)</i>			
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B-NON-TAX REVENUE</b>			
<i>(c) Other Non-Tax Revenue-</i>			
<i>(i) General Services-</i>			
<b>0051 Public Service Commission-</b>			
104 UPSC/SSC Examination Fees	0.25	1,31.36	-99.81
105 State PSC Examination Fee	18.83	1,15.35	-83.68
800 Other Receipts	1.99	10.23	-80.55
900 <i>Deduct</i> -Refunds	-0.10	-0.06	
<b>Total-0051</b>	<b>20.97</b>	<b>2,56.88</b>	-91.84
<b>0055 Police-</b>			
101 Police supplied to other Governments	23,04.69	17,39.73	32.47
102 Police supplied to other parties	23,19.17	27,25.29	-14.90
103 Fees, Fines and forfeitures	55,58.00	48,94.00	13.57
104 Receipts under Arms Act	3,15.59	2,35.67	33.91
105 Receipts of State Head-Quarters Police	2,92.46	1,68.35	73.72
800 Other receipts	56,00.02	41,47.52	35.02
900 <i>Deduct</i> -Refunds	-6.42	-13.98	-54.08
<b>Total-0055</b>	<b>1,63,83.51</b>	<b>1,38,96.58</b>	17.90
<b>0056 Jails</b>			
102 Sale of Jail manufactures	7,80.50	2,48.65	2,13.90
501 Services and Service Fees	0.26	0.09	1,88.89
800 Other receipts	1,24.99	4,31.09	-71.01
900 <i>Deduct</i> -Refunds		-0.52	-1,00.00
<b>Total-0056</b>	<b>9,05.75</b>	<b>6,79.31</b>	33.33

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

<i>Heads</i>	<i>Actuals</i>		<i>Percentage Increase(+) / Decrease(-) during the year</i>
	<i>2012-13</i>	<i>2011-12</i>	
<i>( ₹ in lakh)</i>			
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B-NON-TAX REVENUE</b>			
<i>(c) Other Non-Tax Revenue-</i>			
<i>(i) General Services-</i>			
<b>0058 Stationery and Printing-</b>			
101 Stationery receipts	1,75.84	1,24.93	40.75
102 Sale of Gazettes, etc.	44.94	1,81.65	-75.26
200 Other Press receipts	6,58.84	5,34.69	23.22
800 Other receipts	10,00.65	10,47.00	-4.43
900 <i>Deduct</i> -Refunds	-0.06	-0.25	-76.00
<b>Total-0058</b>	<b>18,80.21</b>	<b>18,88.02</b>	-0.41
<b>0059 Public Works-</b>			
<i>80 General-</i>			
011 Rents	1,30.65	2,54.10	-48.58
102 Hire charges of Machinery and Equipment	2.78	8.16	-65.93
103 Recovery of percentage charges	3,92.59	96.91	3,05.11
800 Other receipts	39,09.55	34,47.99	13.39
900 <i>Deduct</i> -Refunds			
<b>Total-80</b>	<b>44,35.57</b>	<b>38,07.16</b>	16.51
<b>Total-0059</b>	<b>44,35.57</b>	<b>38,07.16</b>	16.51
<b>0070 Other Administrative Services-</b>			
<i>01 Administration of Justices-</i>			
102 Fines and Forfeitures	25,54.24	22,52.98	13.37
501 Services and Service Fees	75.68	74.84	1.12
800 Other receipts	3,15.19	1,48.44	1,12.33
900 <i>Deduct</i> -Refunds	-34.46	-30.96	11.30
<b>Total-01</b>	<b>29,10.65</b>	<b>24,45.30</b>	19.03

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

<i>Heads</i>	<i>Actuals</i>		<i>Percentage Increase(+)/ Decrease(-) during the year</i>
	<i>2012-13</i>	<i>2011-12</i>	
<i>( ₹ in lakh)</i>			
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B-NON-TAX REVENUE</b>			
<i>(c) Other Non-Tax Revenue-</i>			
<i>(i) General Services-</i>			
<b>0070 Other Administrative Services-</b>			
<i>02 Elections-</i>			
800 Other receipts	37,08.84	1,19.60	30,01.04
900 <i>Deduct</i> Refunds	-0.06		
<b>Total-02</b>	<b>37,08.78</b>	<b>1,19.60</b>	<b>30,00.99</b>
<i>60 Other Services-</i>			
101 Receipt from the Central Government for Administration of Central Acts and regulation	80.94	10.45	6,74.55
103 Receipts under Explosives Act	1,36.10	12.63	9,77.59
104 Receipts under Wild Life Act	1.29	15.73	-91.80
105 Home Guards	0.04	2.70	-98.52
106 Civil Defence	0.84	0.34	1,47.06
108 Marriage Fees	45.45	6.82	5,66.42
109 Fire Protection and Control	0.47	1.77	-73.45
110 Fees for Government Audit	1.42	0.45	2,15.56
114 Receipts from Motor Garages, etc.	4.55	11,04.19	-99.59
115 Receipts from Guest Houses, Government Hostels, etc.	3,71.67	3,03.38	22.51
118 Receipts under Right to information Act 2005	63.89	1.89	32,80.42
800 Other receipts	28,96.69	30,02.08	-3.51
900 <i>Deduct</i> Refunds	-0.88	-0.20	3,40.00
<b>Total-60</b>	<b>36,02.47</b>	<b>44,62.23</b>	<b>-19.27</b>
<b>Total-0070</b>	<b>1,02,21.90</b>	<b>70,27.13</b>	<b>45.46</b>

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

Heads	Actuals		Percentage Increase(+) / Decrease(-) during the year
	2012-13	2011-12	
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B-NON-TAX REVENUE</b>			
<i>(c) Other Non-Tax Revenue-</i>			
<i>(i) General Services-</i>			
<b>0071 Contributions and Recoveries towards</b>			
<b>Pensions and Other Retirement Benefits-</b>			
<i>01 Civil-</i>			
101 Subscriptions and Contributions	8,81.96	7,02.96	25.46
800 Other receipts	32,92.89	8,28.64	2,97.38
<b>Total-01</b>	<b>41,74.85</b>	<b>15,31.60</b>	<b>1,72.58</b>
<b>Total-0071</b>	<b>41,74.85</b>	<b>15,31.60</b>	<b>1,72.58</b>
<b>0075 Miscellaneous General Services-</b>			
101 Unclaimed Deposits	6,85.92	6,54.73	4.76
103 State Lotteries			
* 104 Unpaid dividend of Companies		0.02	
105 Sale of Land and Property	0.81	0.02	39,50.00
108 Guarantee Fees	33,19.66	47,12.98	-29.56
800 Other receipts	-3,72,61.02 (a)	16,33.55	-23,80.98
900 <i>Deduct</i> -Refunds	-2,11.18	-35.99	4,86.77
<b>Total-0075</b>	<b>-3,34,65.81</b>	<b>69,65.31</b>	<b>-5,80.46</b>
<b>Total-(i)-General Services</b>	<b>45,56.95</b>	<b>3,60,51.99</b>	<b>-87.36</b>
<i>(ii) Social Services-</i>			
<b>0202 Education, Sports, Art and Culture-</b>			
<i>01 General Education-</i>			
101 Elementary Education	1,92,83.73	25,05.14	6,69.77
102 Secondary Education	16,58.18	18,15.90	-8.69
103 University and Higher Education	22,94.53	19,56.39	17.28
600 General	7,63.28	18,52.49	-58.80
900 <i>Deduct</i> -Refunds	-1.00	-1.29	-22.48
<b>Total-01</b>	<b>2,39,98.72</b>	<b>81,28.63</b>	<b>1,95.24</b>

(a) Includes ₹ - 47186.68 lakh on account of recovery of debt waiver (write off) granted by Government of India to Government of Gujarat for 2009-10, which was remained to be adjusted in the accounts for 2011-12

(j) Unclaimed and unpaid dividend, deposit and debentures etc. of invested in companies.

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

<i>Heads</i>	<i>Actuals</i>		<i>Percentage Increase(+) / Decrease(-) during the year</i>
	<i>2012-13</i>	<i>2011-12</i>	
<i>( ₹ in lakh)</i>			
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B-NON-TAX REVENUE</b>			
<i>(c) Other Non-Tax Revenue-(contd.)</i>			
<i>(ii) Social Services-</i>			
<b>0202 Education, Sports, Art and Culture-</b>			
<i>02 Technical Education-</i>			
101 Tuitions and other fees	11,03.60	1,62,01.36	-93.19
800 Other Receipts	2,40.49	1,66.19	44.71
900 <i>Deduct -Refunds</i>	0.00	-0.80	-1,00.00
<b>Total-02</b>	<b>13,44.09</b>	<b>1,63,66.75</b>	<b>-91.79</b>
<i>03 Sports and Youth Services-</i>			
101 Physical Education - Sports and Youth Welfare	93.76	98.75	-1,00.00
800 Other Receipts	2,40.65	48.42	3,97.01
<b>Total-03</b>	<b>3,34.41</b>	<b>1,47.17</b>	<b>1,27.23</b>
<i>04 Arts and Culture-</i>			
101 Archives and Museums	74.67	72.63	2.81
102 Public Libraries	52.80	11.93	3,42.58
103 Receipts from Cinematograph Films Rules	0.35	5.38	-93.49
800 Other receipts	2,91.42	4,56.70	-36.19
900 <i>Deduct -Refunds</i>	-0.10	-0.23	-56.52
<b>Total-04</b>	<b>4,19.14</b>	<b>5,46.41</b>	<b>-23.29</b>
<b>Total-0202</b>	<b>2,60,96.36</b>	<b>2,51,88.96</b>	<b>3.60</b>

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

Heads	Actuals		Percentage Increase(+) / Decrease(-) during the year
	2012-13	2011-12	
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B-NON-TAX REVENUE</b>			
<i>(c) Other Non-Tax Revenue-(contd.)</i>			
<i>(ii) Social Services-</i>			
<b>0210 Medical and Public Health-</b>			
<i>01 Urban Health Services -</i>			
020 Receipts from Patients for Hospital and dispensary services	55.27	15.34	2,60.30
101 Receipts from Employees State Insurance Scheme	29,85.56	77.09	37,72.82
104 Medical Store Depots	16,11.83	1,69.59	8,50.43
107 Receipts from Drugs Manufacture	2,62.84	2,59.40	1.33
800 Other receipts	31.98	70.44	-54.60
900 <i>Deduct- Refunds</i>	-2.71	-0.96	1,82.29
<b>Total-01</b>	<b>49,44.77</b>	<b>5,90.90</b>	<b>7,36.82</b>
<i>02 Rural Health Services-</i>			
101 Receipts/Contributions from patients and Others	1,76.69	22.42	6,88.09
800 Other receipts	15.76	1,25.62	-87.45
900 <i>Deduct- Refunds</i>		-0.01	
<b>Total-02</b>	<b>1,92.45</b>	<b>1,48.03</b>	<b>30.01</b>
<i>03 Medical Education, Training and Research-</i>			
101 Ayurveda	44.92	63.07	-28.78
102 Homeopathy	93.56	2,56.09	-63.47
105 Allopathy	11,75.71	4,26.67	1,75.55
200 Other Systems	1.16	0.70	65.71
900 <i>Deduct - Refunds</i>	-1.78	-1.06	67.92
<b>Total-03</b>	<b>13,13.57</b>	<b>7,45.47</b>	<b>76.21</b>

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

Heads	Actuals		Percentage Increase(+) / Decrease(-) during the year
	2012-13	2011-12	
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B-NON-TAX REVENUE</b>			
<i>(c) Other Non-Tax Revenue-(contd.)</i>			
<i>(ii) Social Services-</i>			
<b>0210 Medical and Public Health-</b>			
<i>04 Public Health-</i>			
102 Sale of Sera/Vaccine	20.73	2,28.94	-90.95
104 Fees and Fines, etc.	52,89.90	65,09.40	-18.73
105 Receipts from Public Health Laboratories	27.36	30.29	-9.67
501 Service and Service fees	2.13	4.12	-48.30
800 Other receipts	2,18.08	2,11.38	3.17
900 <i>Deduct-</i> Refunds	-28.12	-0.89	30,59.55
<b>Total-04</b>	<b>55,30.08</b>	<b>69,83.24</b>	<b>-20.81</b>
<i>80 General-</i>			
800 Other receipts	6,55.22	6,08.79	7.63
900 <i>Deduct-</i> Refunds	-2.58	-0.89	1,89.89
<b>Total-80</b>	<b>6,52.64</b>	<b>6,07.90</b>	<b>7.36</b>
<b>Total-0210</b>	<b>1,26,33.51</b>	<b>90,75.54</b>	<b>39.20</b>
<b>0211 Family Welfare-</b>			
800 Other receipts	5,03.96	3,73.32	34.99
<b>Total-0211</b>	<b>5,03.96</b>	<b>3,73.32</b>	<b>34.99</b>

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

Heads	Actuals		Percentage Increase(+) / Decrease(-) during the year
	2012-13	2011-12	
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account)-(contd.)</b>			
<b>B-NON-TAX REVENUE-(contd.)</b>			
<b>(c) Other Non-Tax Revenue-(contd.)</b>			
<b>(ii) Social Services-(contd.)</b>			
<b>0215 Water Supply and Sanitation-</b>			
<i>01 Water Supply-</i>			
102 Receipts from Rural water supply schemes	3.59	3.99	-10.03
103 Receipts from Urban water supply schemes	1,30.97	1,26.36	3.65
104 Fees, Fines etc.	0.00	0.01	0.00
501 Services and Service Fees	0.06	0.04	0.00
800 Other receipts	2.39	17.44	-86.30
<b>Total-01</b>	<b>1,37.01</b>	<b>1,47.84</b>	<b>-7.33</b>
<b>Total-0215</b>	<b>1,37.01</b>	<b>1,47.84</b>	<b>-7.33</b>
<b>0216 Housing-</b>			
<i>01 Government Residential Buildings-</i>			
106 General Pool Accommodation	26,09.75	12,36.01	1,11.14
107 Police Housing	49.89	40.68	22.64
700 Other Housing	8.37	26.72	-68.68
<b>Total-01</b>	<b>26,68.01</b>	<b>13,03.41</b>	<b>1,04.69</b>
<i>02 Urban Housing-</i>			
800 Other Receipts	2.65	5.05	-47.52
<b>Total-02</b>	<b>2.65</b>	<b>5.05</b>	<b>-47.52</b>
<i>03 Rural Housing-</i>			
800 Other receipts	11,65.64	17,95.90	-35.09
<b>Total-03</b>	<b>11,65.64</b>	<b>17,95.90</b>	<b>-35.09</b>
<i>80 General-</i>			
800 Other receipts	4,30.62	1,09.21	2,94.30
900 Deduct -Refunds	-0.45	-1.02	
<b>Total-80</b>	<b>4,30.17</b>	<b>1,08.19</b>	<b>2,97.61</b>
<b>Total-0216</b>	<b>42,66.47</b>	<b>32,12.55</b>	<b>32.81</b>



## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

<i>Heads</i>	<i>Actuals</i>		<i>Percentage Increase(+) / Decrease(-) during the year</i>
	<i>2012-13</i>	<i>2011-12</i>	
<i>( ₹ in lakh)</i>			
<b>RECEIPT HEADS (Revenue Account)-(contd.)</b>			
<b>B-NON-TAX REVENUE-(contd.)</b>			
<i>(c) Other Non-Tax Revenue-(contd.)</i>			
<i>(ii) Social Services-(contd.)</i>			
<b>0217 Urban Development-</b>			
<i>03 Integrated Development of Small and Medium Towns-</i>			
501 Services and Service Fees	33,66.21	33,52.12	0.42
800 Other receipts	62,79.28	44,67.44	40.56
900 <i>Deduct -Refunds</i>	-2.28	0.00	
<b>Total-03</b>	<b>96,43.21</b>	<b>78,19.56</b>	23.32
<i>04 Slum Area Improvement</i>			
191 Receipts from Municipalities etc.	0.66	58.59	-98.87
<b>Total-04</b>	<b>0.66</b>	<b>58.59</b>	-98.87
<b>Total-0217</b>	<b>96,43.87</b>	<b>78,78.15</b>	22.41
<b>0220 Information and Publicity-</b>			
<i>01 Films-</i>			
102 Receipts from Departmentally produced films	0.49	1.93	-74.61
103 Receipts from Cinematograph Films Rules	0.79	1.01	-21.78
800 Other Receipts	28.42	5.59	4,08.41
<b>Total-01</b>	<b>29.70</b>	<b>8.53</b>	2,48.18
<i>60 Others-</i>			
105 Receipts from community Radio and T.V. Sets	2.15	1.12	91.96
106 Receipts from Advertising and Visual Publicity	3.74	4.30	-13.02
112 Employment News	18.33	98.73	-81.43
113 Receipts from other Publications	1,70.80	3,89.72	-56.17
800 Other Receipts	9.44	4.13	1,28.57
<b>Total-60</b>	<b>2,04.46</b>	<b>4,98.00</b>	-58.94
<b>Total-0220</b>	<b>2,34.16</b>	<b>5,06.53</b>	-53.77

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

Heads	Actuals		Percentage Increase(+) / Decrease(-) during the year
	2012-13	2011-12	
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account)-(contd.)</b>			
<b>B-NON-TAX REVENUE-(contd.)</b>			
<i>(c) Other Non-Tax Revenue-(contd.)</i>			
<i>(ii) Social Services-(contd.)</i>			
<b>0230 Labour and Employment-</b>			
101 Receipts under Labour Laws	16,88.29	4,36.24	2,87.01
102 Fees for registration of Trade Unions	46.26	52.78	-12.35
103 Fees for inspection of Steam Boilers	10,27.94	11,43.86	-10.13
104 Fees realised under Factory's Act	12,21.08	15,69.74	-22.21
105 Examination Fees under Mines Act	14.96	15.70	-4.71
106 Fees under Contract Labour (Regulation and Abolition Rules)	2,57,57.75	1,62,63.19	58.38
800 Other Receipts	13,21.93	17,32.16	-23.68
900 <i>Deduct</i> -Refunds	-17.60	-17.00	3.53
<b>Total-0230</b>	<b>3,10,60.61</b>	<b>2,11,96.67</b>	46.54
<b>0235 Social Security and Welfare-</b>			
<i>01 Rehabilitation-</i>			
200 Other Rehabilitation Schemes	45.56	40.88	11.45
<b>Total-01</b>	<b>45.56</b>	<b>40.88</b>	11.45
<i>60 Other Social Security and Welfare Programmes-</i>			
105 Government Employees Insurance Schemes	19.84	18.81	5.48
106 Receipts from Correctional Homes	61.95	77.25	-19.81
800 Other Receipts	6,33.05	5,84.73	8.26
900 <i>Deduct</i> -Refunds	-0.10		
<b>Total-60</b>	<b>7,14.74</b>	<b>6,80.79</b>	4.99
<b>Total-0235</b>	<b>7,60.30</b>	<b>7,21.67</b>	5.35

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

<i>Heads</i>	<i>Actuals</i>		<i>Percentage Increase(+)/ Decrease(-) during the year</i>
	<i>2012-13</i>	<i>2011-12</i>	
	<i>( ₹ in lakh)</i>		
<b>B-NON-TAX REVENUE-(contd.)</b>			
<i>(c) Other Non-Tax Revenue-(contd.)</i>			
<i>(ii) Social Services-(contd.)</i>			
<b>0250 Other Social Services-</b>			
101 Nutrition	8,71.02	10,01.33	-13.01
102 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	14,25.70	12,74.35	11.88
500 Receipts awaiting transfer to other Minor Heads (RAT)	67.80	6.32	9,72.78
800 Other Receipts	5,05.53	19,05.25	-73.47
900 <i>Deduct</i> -Refunds	-0.88	-1.91	-53.93
<b>Total-0250</b>	<b>28,69.17</b>	<b>41,85.34</b>	-31.45
<b>Total-(ii)-Social Services</b>	<b>8,82,05.42</b>	<b>7,24,86.57</b>	21.69
<i>(iii) Economic Services-</i>			
<b>0401 Crop Husbandry-</b>			
103 Seeds	6.48	12.13	-49.96
104 Receipts from Agricultural Farms	6.07	22.50	-36.09
105 Sale of manures and fertilizers	14.38	7.61	6,22.34
107 Receipts from Plant Protection Services	54.97	55.86	-97.23
108 Receipts from Commercial Crops	1.55	71.03	-1,00.00
110 Grants from I.C.A.R		0.09	1,00.00
119 Receipts from Horticulture and Vegetable Crops	74.39	41.41	79.64
120 Sale, hire and Services of agricultural implements and machinery including tractors		0.58	-1,00.00
800 Other Receipts	30,48.88	23,14.19	31.75
900 <i>Deduct</i> -Refunds	-0.80	-0.18	3,44.44
<b>Total-0401</b>	<b>32,05.92</b>	<b>25,25.22</b>	26.96

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

Heads	Actuals		Percentage
	2012-13	2011-12	Increase(+) / Decrease(-) during the year
( ₹ in lakh)			
<b>B-NON-TAX REVENUE-(contd.)</b>			
<b>(c) Other Non-Tax Revenue-(contd.)</b>			
<b>(iii) Economic Services-</b>			
<b>0403 Animal Husbandry-</b>			
102 Receipts from Cattle and Buffalo development	3,05.43	1,07.41	1,84.36
103 Receipts from Poultry development	30.36	48.90	-37.91
104 Receipts from Sheep and Wool development	43.61	82.79	-47.32
106 Receipts from Fodder and Feed development	0.59	2.98	-80.20
108 Receipt from other live stock development	2.49	7.00	-64.43
501 Services and Service Fees	46.37	41.29	12.30
800 Other Receipts	5,57.89	8,67.99	-35.73
900 Deduct -Refunds	-0.50	-10.63	-95.30
<b>Total-0403</b>	<b>9,86.24</b>	<b>11,47.73</b>	<b>-14.07</b>
<b>0404 Dairy Development-</b>			
101 Receipt from Dairy Development Project	52.08	34.00	53.18
800 Other Receipts	2,64.79	3,15.86	-16.17
<b>Total-0404</b>	<b>3,16.87</b>	<b>3,49.86</b>	<b>-9.43</b>
<b>0405 Fisheries-</b>			
011 Rents	67.69	36.48	85.55
102 License Fees, Fines,etc.	2,25.87	54.97	3,10.90
103 Sales of fish, fish seeds,etc.	81.24	91.20	-10.92
501 Service and Service Fees	20.09	18.11	10.93
800 Other Receipts	3,84.69	4,10.04	-6.18
900 Deduct -Refunds	0.00	-0.72	-1,00.00
<b>Total-0405</b>	<b>7,79.58</b>	<b>6,10.08</b>	<b>27.78</b>

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

<i>Heads</i>	<i>Actuals</i>		<i>Percentage Increase(+) / Decrease(-) during the year</i>
	<i>2012-13</i>	<i>2011-12</i>	
<i>( ₹ in lakh)</i>			
<b>B-NON-TAX REVENUE-(contd.)</b>			
<i>(c) Other Non-Tax Revenue-(contd.)</i>			
<i>(iii) Economic Services-</i>			
<b>0406 Forestry and Wild Life-</b>			
<i>01 Forestry-</i>			
101 Sale of timber and other forest produce	23,68.33	19,79.95	19.62
800 Other Receipts	31,15.63	21,28.59	46.37
900 <i>Deduct</i> -Refunds	-45.15	-1,15.35	-60.86
<b>Total-01</b>	<b>54,38.81</b>	<b>39,93.19</b>	36.20
<i>02 Environment Forestry and Wild Life-</i>			
111 Zoological Park		0.29	-1,00.00
<b>Total-02</b>	<b>0.00</b>	<b>0.29</b>	
<b>Total-0406</b>	<b>54,38.81</b>	<b>39,93.48</b>	36.19
<b>0408 Food Storage and Warehousing-</b>			
800 Other Receipts	93,44.39	50,84.55	83.78
900 <i>Deduct</i> -Refunds	-9.41	-2.65	2,55.09
<b>Total-0408</b>	<b>93,34.98</b>	<b>50,81.90</b>	83.69
<b>0425 Co-operation-</b>			
101 Audit Fees	17,75.90	17,72.03	0.22
800 Other Receipts	12,74.61	14,75.94	-13.64
900 <i>Deduct</i> -Refunds	-0.36	0.00	
<b>Total-0425</b>	<b>30,50.15</b>	<b>32,47.97</b>	-6.09

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

<i>Heads</i>	<i>Actuals</i>		<i>Percentage Increase(+) / Decrease(-) during the year</i>
	<i>2012-13</i>	<i>2011-12</i>	
<i>( ₹ in lakh)</i>			
<b>B-NON-TAX REVENUE-(contd.)</b>			
<i>(c) Other Non-Tax Revenue-(contd.)</i>			
<i>(iii) Economic Services-</i>			
<b>0435 Other Agricultural Programmes-</b>			
102 Fees for quality control grading of Agricultural products	26.32	3.27	7,04.89
104 Soil and Water Conservation	10.43	0.00	
501 Services and Service Fees	0.47	0.58	-18.97
800 Other Receipts	51.62	1,46.44	-64.75
<b>Total-0435</b>	<b>88.84</b>	<b>1,50.29</b>	-40.89
<b>0506 Land Reforms</b>			
800 Other Receipts	0.32	0.09	2,55.56
<b>Total-0506</b>	<b>0.32</b>	<b>0.09</b>	2,55.56
<b>0515 Other Rural Development Programmes-</b>			
101 Receipts under Panchayati Raj Acts	4,07.94	5,19.81	-21.52
800 Other Receipts	29,69.53	19,90.60	49.18
900 Deduct -Refunds	0.00	-1.06	-1,00.00
<b>Total-0515</b>	<b>33,77.47</b>	<b>25,09.35</b>	34.60
<b>0575 Other Special Areas Programmes-</b>			
<i>01 Dangs District-</i>			
800 Other Receipts	39,82.27	6,97.08	4,71.28
900 Deduct Refund	-23.95	-12.20	96.31
<b>Total-01</b>	<b>39,58.32</b>	<b>6,84.88</b>	4,77.96
<b>Total-0575</b>	<b>39,58.32</b>	<b>6,84.88</b>	4,77.96

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

<i>Heads</i>	<i>Actuals</i>		<i>Percentage Increase(+) / Decrease(-) during the year</i>
	<i>2012-13</i>	<i>2011-12</i>	
<i>( ₹ in lakh)</i>			
<b>RECEIPT HEADS (Revenue Account)-(contd.)</b>			
<b>B-NON-TAX REVENUE-(contd.)</b>			
<i>(c) Other Non-Tax Revenue-(contd.)</i>			
<i>(iii) Economic Services-(contd.)</i>			
<b>0700 Major Irrigation-</b>			
<i>01 Hathmati Reservoir Project</i>			
101 Sale of Water for Irrigation Purposes	6,97.52	6,64.80	4.92
103 Sale of Water for Other Purposes		62,28.75	-1,00.00
104 Sale Proceeds from Central Plantation	4.75	2.07	1,29.47
800 Other Receipts	0.00	24.87	-1,00.00
<b>Total-01</b>	<b>7,02.27</b>	<b>69,20.49</b>	-89.85
<i>02 Shetrunji (P) Project</i>			
101 Sale of Water for Irrigation Purposes	3,57.80	2,34.45	52.61
102 Sale of Water for Domestic Purposes	0.00	0.02	-1,00.00
103 Sale of Water for Other Purposes	97,16.91	0.11	
<b>Total-02</b>	<b>1,00,74.71</b>	<b>2,34.58</b>	41,94.79
<i>03 Banas Valley Project</i>			
800 Other Receipts	27,71.62	80,67.73	-65.65
<b>Total-03</b>	<b>27,71.62</b>	<b>80,67.73</b>	-65.65

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

<i>Heads</i>	<i>Actuals</i>		<i>Percentage Increase(+)/ Decrease(-) during the year</i>
	<i>2012-13</i>	<i>2011-12</i>	
<i>( ₹ in lakh)</i>			
<b>RECEIPT HEADS (Revenue Account)-(contd.)</b>			
<b>B-NON-TAX REVENUE-(contd.)</b>			
<i>(c) Other Non-Tax Revenue-(contd.)</i>			
<i>(iii) Economic Services-(contd.)</i>			
<b>0700 Major Irrigation-(contd.)</b>			
<i>04 Ukai Project</i>			
101 Sale of Water for Irrigation Purposes	29.14	1,16.91	-75.07
102 Sale of Water for Domestic Purposes	7,17.10	3,00.14	1,38.92
103 Sale of Water for Other Purposes	53.46	0.00	0.00
104 Sale Proceeds from canal Plantation	10.91	0.58	17,81.03
<b>Total-04</b>	<b>8,10.61</b>	<b>4,17.63</b>	94.10
<i>05 Machhu Irrigation Scheme</i>			
101 Sale of Water for Irrigation Purposes	0.00	55.13	-1,00.00
800 Other Receipts		2.86	-1,00.00
<b>Total-05</b>	<b>0.00</b>	<b>57.99</b>	-1,00.00
<b>0700 Major Irrigation-(contd.)</b>			
<i>09 Kadna Project</i>			
101 Sale of Water for Irrigation Purposes	0.00	2,52.62	-1,00.00
103 Sale of Water for Other Purposes	0.00	27,32.23	-1,00.00
<b>Total-09</b>	<b>0.00</b>	<b>29,84.85</b>	-1,00.00
<i>80 General</i>			
800 Other Receipts	2,64,74.54	2,00,79.16	31.85
<b>Total-80</b>	<b>2,64,74.54</b>	<b>2,00,79.16</b>	31.85
<b>Total-0700</b>	<b>4,08,33.75</b>	<b>3,87,62.43</b>	5.34



## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

<i>Heads</i>	<i>Actuals</i>		<i>Percentage Increase(+) / Decrease(-) during the year</i>
	<i>2012-13</i>	<i>2011-12</i>	
<i>( ₹ in lakh)</i>			
<b>RECEIPT HEADS (Revenue Account)-(contd.)</b>			
<b>B-NON-TAX REVENUE-(contd.)</b>			
<i>(c) Other Non-Tax Revenue-(contd.)</i>			
<i>(iii) Economic Services-(contd.)</i>			
<b>0701 Medium Irrigation-</b>			
<i>80 General-</i>			
800 Other Receipts	3,05,79.33	2,96,53.13	3.12
900 Deduct Refunds	0.00	-0.05	-1,00.00
<b>Total-80</b>	<b>3,05,79.33</b>	<b>2,96,53.08</b>	3.12
<b>Total-0701</b>	<b>3,05,79.33</b>	<b>2,96,53.08</b>	3.12
<b>0702 Minor Irrigation-</b>			
<i>01 Surface Water-</i>			
101 Receipts from water tanks	80.64	55.56	45.14
102 Receipts from lift irrigation Schemes	38.82	1,08.36	-64.17
103 Receipts from Diversion Schemes	0.74	0.50	48.00
800 Other Receipts	37.44	86.30	-56.62
<b>Total-01</b>	<b>1,57.64</b>	<b>2,50.72</b>	-37.13
<i>02 Ground Water-</i>			
101 Receipts from tube wells	6.14	0.71	7,64.79
800 Other Receipts	9.81	7.17	36.82
<b>Total-02</b>	<b>15.95</b>	<b>7.88</b>	1,02.41

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

<i>Heads</i>	<i>Actuals</i>		<i>Percentage Increase(+)/Decrease(-) during the year</i>
	<i>2012-13</i>	<i>2011-12</i>	
<i>( ₹ in lakh)</i>			
<b>RECEIPT HEADS (Revenue Account)-(contd.)</b>			
<b>B-NON-TAX REVENUE-(contd.)</b>			
<i>(c) Other Non-Tax Revenue-(contd.)</i>			
<i>(iii) Economic Services-(contd.)</i>			
<b>0702 Minor Irrigation-</b>			
<i>03 Command Area Development-</i>			
101 Receipt from Area Development Programme	4.19	7.86	-46.69
800 Other Receipts	4.62	6.06	-23.76
<b>Total-03</b>	<b>8.81</b>	<b>13.92</b>	<b>-36.71</b>
<i>04 Flood Control-</i>			
101 Anti sea erosion Project			
800 Other Receipts	0.04	2.35	-98.30
<b>Total-04</b>	<b>0.04</b>	<b>2.35</b>	<b>-98.30</b>
<i>80 General-</i>			
800 Other Receipts	8,35.27	8,48.37	-1.54
<b>Total-80</b>	<b>8,35.27</b>	<b>8,48.37</b>	<b>-1.54</b>
<b>Total-0702</b>	<b>10,17.71</b>	<b>11,23.24</b>	<b>-9.40</b>
<b>0801 Power-</b>			
<i>80 General-</i>			
800 Other Receipts	1,05,93.41	1,04,99.96	0.89
<b>Total-80</b>	<b>1,05,93.41</b>	<b>1,04,99.96</b>	<b>0.89</b>
<b>Total-0801</b>	<b>1,05,93.41</b>	<b>1,04,99.96</b>	<b>0.89</b>
<b>0802 Petroleum-</b>			
800 Other Receipts	0.92	0.62	48.39
<b>Total-0802</b>	<b>0.92</b>	<b>0.62</b>	<b>48.39</b>
<b>0810 Non- Conventional Source of Energy-</b>			
800 Others	0.00	75.00	-1,00.00
<b>Total-0810</b>	<b>0.00</b>	<b>75.00</b>	<b>-1,00.00</b>

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

<i>Heads</i>	<i>Actuals</i>		<i>Percentage Increase(+) / Decrease(-) during the year</i>
	<i>2012-13</i>	<i>2011-12</i>	
<i>( ₹ in lakh )</i>			
<b>RECEIPT HEADS (Revenue Account)-(contd.)</b>			
<b>B-NON-TAX REVENUE-(contd.)</b>			
<i>(c) Other Non-Tax Revenue-(contd.)</i>			
<i>(iii) Economic Services-(contd.)</i>			
<b>0851 Village and Small Industries-</b>			
101 Industrial Estates	2.82	4.60	-38.70
102 Small Scale Industries	8.12	9.57	-15.15
103 Handloom Industries	0.05	0.90	
105 Kadi and Village Industries	83.46	0.11	
200 Other Village Industries	3.75	5,58.53	
800 Other Receipts	6,35.32	6,79.60	-6.52
<b>Total-0851</b>	<b>7,33.52</b>	<b>12,53.31</b>	<b>-41.47</b>
<b>0852 Industries-</b>			
<i>01 Iron and Steel Industries-</i>			
105 Manufacture	1,09.98	1,14.17	-3.67
800 Other Receipts	1,58.51	57.90	1,73.77
<b>Total-01</b>	<b>2,68.49</b>	<b>1,72.07</b>	<b>56.04</b>
<i>04 Petrochemical Industries-</i>			
800 Other Receipts	0.75	1,49.27	-99.50
<b>Total-04</b>	<b>0.75</b>	<b>1,49.27</b>	<b>-99.50</b>
<i>08 Consumer Industries-</i>			
600 Others	12,51.16	10,12.33	23.59
900 Deduct -Refunds	0.00	-0.29	-1,00.00
<b>Total-08</b>	<b>12,51.16</b>	<b>10,12.04</b>	<b>23.63</b>
<b>Total-0852</b>	<b>15,20.40</b>	<b>13,33.38</b>	<b>14.03</b>

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

Heads	Actuals		Percentage Increase(+) / Decrease(-) during the year
	2012-13	2011-12	
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account)-(contd.)</b>			
<b>B-NON-TAX REVENUE-(contd.)</b>			
<i>(c) Other Non-Tax Revenue-(contd.)</i>			
<i>(iii) Economic Services-(contd.)</i>			
<b>0853 Non-ferrous Mining and Metallurgical Industries</b>			
102 Mineral concession fees, rents and royalties	18,35,26.61	18,06,26.79	1.61
103 Receipts under the Carbide of Calcium Rules	40.08	12,11.49	-96.69
800 Other Receipts	12,19.90	1,55.71	6,83.44
900 Deduct -Refunds	-70.82	-29.68	1,38.61
<b>Total-0853</b>	<b>18,47,15.77</b>	<b>18,19,64.31</b>	<b>1.51</b>
<b>0875 Other Industries-</b>			
<i>01 Opium and Alkaloid Industries-</i>			
800 Other Receipts	0.00	43.06	-1,00.00
<b>Total-01</b>	<b>0.00</b>	<b>43.06</b>	<b>-1,00.00</b>
<b>Total-0875</b>	<b>0.00</b>	<b>43.06</b>	<b>-1,00.00</b>
<b>1051 Ports and Light Houses -</b>			
<i>02 Minor Ports-</i>			
103 Registration and other fees	5,72,73.85	4,52,84.00	26.48
800 Other Receipts	4,94.09	66.55	6,42.43
<b>Total-1051</b>	<b>5,77,67.94</b>	<b>4,53,50.55</b>	<b>27.38</b>
<b>1054 Roads and Bridges-</b>			
102 Tolls on Roads	74,83.49	71,53.61	4.61
800 Other Receipts	8,44.33	9,93.93	-15.05
<b>Total-1054</b>	<b>83,27.82</b>	<b>81,47.54</b>	<b>2.21</b>

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

<i>Heads</i>	<i>Actuals</i>		<i>Percentage Increase(+) / Decrease(-) during the year</i>
	<i>2012-13</i>	<i>2011-12</i>	
<i>( ₹ in lakh )</i>			
<b>RECEIPT HEADS (Revenue Account)-(contd.)</b>			
<b>B-NON-TAX REVENUE-(concl.)</b>			
<i>(c) Other Non-Tax Revenue-(concl.)</i>			
<i>(iii) Economic Services-(concl.)</i>			
<b>1055 Road Transport-</b>			
701 Government Transport Services	9.52	12.84	-25.86
<b>Total-1055</b>	<b>9.52</b>	<b>12.84</b>	-25.86
<b>1425 Other Scientific Research-</b>			
800 Other Receipts	0.26	0.13	1,00.00
<b>Total-1425</b>	<b>0.26</b>	<b>0.13</b>	1,00.00
<b>1452 Tourism-</b>			
800 Other Receipts	0.02	4.16	-99.52
<b>Total-1452</b>	<b>0.02</b>	<b>4.16</b>	-99.52
<b>1453 Foreign Trade and Export Promotion-</b>			
800 Other Receipts	0.00	0.01	-1,00.00
<b>Total-1453</b>	<b>0.00</b>	<b>0.01</b>	-1,00.00
<b>1456 Civil Supplies</b>			
800 Other Receipts	14.17	20.49	-30.84
900 <i>Deduct</i> -Refunds	0.00	-1.88	-1,00.00
<b>Total-1456</b>	<b>14.17</b>	<b>18.61</b>	-23.86

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

Heads	Actuals		Percentage Increase(+) / Decrease(-) during the year
	2012-13	2011-12	
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account)-(contd.)</b>			
<b>B-NON-TAX REVENUE-(concl.)</b>			
<i>(c) Other Non-Tax Revenue-(concl.)</i>			
<i>(iii) Economic Services-(concl.)</i>			
<b>1475 Other General Economic Services-</b>			
101 Fees realised under the Monopolies and Restrictive Trade Practices Act,1969	16.42	3.02	4,43.71
102 Patent Fees	5.98	25,01.38	-99.76
103 Fees for Registration of Trade Marks	50.53	0.72	69,18.06
105 Regulation of Joint Stock Companies	2.17	0.47	3,61.70
106 Fees for Stamping Weights and Measures	18,81.70	18,76.97	0.25
107 Census	0.11	0.63	-82.54
108 Trade, Demonstration and Publicity	0.20	0.03	5,66.67
200 Regulation of other business undertakings	32.44	7.95	3,08.05
201 Land Ceilings (Other than Agricultural Land)	4.77	40.50	
800 Other Receipts	22,65.28	24.88	
900 <i>Deduct</i> -Refunds	-0.24	-0.57	-57.89
<b>Total-1475</b>	<b>42,59.36</b>	<b>44,55.98</b>	-4.41
<b>Total-(iii)-Economic Services</b>	<b>37,09,11.40</b>	<b>34,29,99.06</b>	2.27
<b>Total-(c)-Other Non-Tax Revenue</b>	<b>46,36,73.77</b>	<b>45,15,37.62</b>	2.70
<b>TOTAL-B-NON-TAX REVENUE</b>	<b>60,16,99.19</b>	<b>52,76,52.37</b>	14.03

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

Heads	Actuals		Percentage Increase(+) / Decrease(-) during the year
	2012-13	2011-12	
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account)-(contd.)</b>			
<b>C-GRANTS-IN-AID AND CONTRIBUTIONS-</b>			
<b>1601 Grants-in-aid from Central Government-</b>			
<i>01 Non-Plan Grants-</i>			
104 Grants under Proviso to Article 275(1)of the Constitution	4,57,65.70	2,91,95.00	56.76
105 Grant from Central Road Fund		2,87,00.00	-1,00.00
107 Relief and Rehabilitation of Displaced persons and repatriates.		10,72.00	-1,00.00
109 Grants towards Contribution to State Disaster Response Fund	-5,15.07 (a)	22.79	-23,60.07
321 Village and Small Industries	27.99	0.00	
800 Other grants	7,77,51.55	8,77,23.63	-11.37
<b>Total-01</b>	<b>12,30,30.17</b>	<b>14,67,13.42</b>	<b>-16.14</b>
<b>02 Grants for State/Union Territory Plan Schemes - (Concl.)</b>			
<b>101 Block Grants -</b>			
<i>04 Tribal Area sub plan Grants</i>	45,05.00	36,16.82	24.56
<i>09 Accelerated Power Development reform programme</i>	13,03,84.90	17,43.00	73,80.49
<i>11 Other Grants</i>	9,59,57.88	12,31,29.82	-22.07
<i>36 Rashtriya Krishi Vikas Yojana</i>		2,57,74.00	-1,00.00
<b>Total 101- Block Grants</b>	23,08,47.78	15,42,63.64	49.64
104 Grants under Proviso to Article 275(1)of the Constitution	3,37,46.60	1,84,92.96	82.48
105 Grant from Central Road Fund	1,53,69.21	1,32,58.00	15.92
800 Other grants	6,67,10.00	3,67,64.15	81.45
<b>TOTAL -02</b>	<b>34,66,73.59</b>	<b>22,27,78.75</b>	<b>55.61</b>
<i>03 Grants for Central Plan Schemes</i>			
800 Other Grants			
Other Backward Class			
Animal Husbandry	6,74.00	1,02.80	5,55.64
Forestry and Wild Life	5,65.80	6,40.22	-11.62
Sports and Youth Services		1,91.51	-1,00.00
Welfare of Scheduled Castes	8.09	18.60	-56.51
Welfare of Scheduled Tribes	17,88.62	7,69.88	1,32.32
Other Grants	53,04.59	53,48.23	-0.82
<b>TOTAL -03</b>	<b>83,41.10</b>	<b>70,71.24</b>	<b>17.96</b>

(a) Minus receipt is due to previous year adjustment

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

Heads	Actuals		Percentage Increase(+) / Decrease(-) during the year
	2012-13	2011-12	
	( ₹ in lakh)		
<b>RECEIPT HEADS (Revenue Account)-(contd.)</b>			
<b>C-GRANTS-IN-AID AND CONTRIBUTIONS-</b>			
<b>1601 Grants-in-aid from Central Government-</b>			
04 Grants for Centrally Sponsored Plan Schemes			
800 Other Grants			
Family Welfare	1,84,11.98	1,88,27.93	-2.21
Animal Husbandry	0.00	18,15.93	-1,00.00
Fisheries	21,08.34	12,69.62	66.06
Forestry and Wild Life	2,24.07		
Community development	5,17.93	11,26.59	-54.03
Crop Husbandry		1,32.00	
Village and Small Industries	6,75.44	31,38.09	-78.48
Dairy Development	1,33.67	2,00.13	-33.21
Elementary Education	1,92.70	5,54.18	-65.23
Sports & Youth Service	4,21,03.94	4,56,45.61	-7.76
Sports & Youth Service	98,93.00	0.00	



## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

<i>Heads</i>	<i>Actuals</i>		<i>Percentage Increase(+) / Decrease(-) during the year</i>
	<i>2012-13</i>	<i>2011-12</i>	
<i>( ₹ in lakh)</i>			
<b>RECEIPT HEADS (Revenue Account)-(concl.)</b>			
<b>C-GRANTS-IN-AID AND CONTRIBUTIONS-</b>			
<b>1601 Grants-in-aid from Central Government-</b>			
<i>04 Grants for Centrally Sponsored Plan Schemes(Concl.)</i>			
Urban Development	55,68.98	6,81.50	7,17.17
Welfare of Scheduled Castes/Scheduled Tribes and other backward classes	1,62,76.12	1,98,74.57	-18.11
Social Welfare Social security and welfare	6,90,71.98	8,91,78.81	-22.55
800 Other Grants –	13,56.89	59,77.97	-77.30
<b>TOTAL-04</b>	<b>16,65,35.04</b>	<b>18,84,22.93</b>	<b>-11.62</b>
<b>Total-1601</b>	<b>64,45,79.90</b>	<b>56,49,86.34</b>	<b>14.09</b>
<b>TOTAL-C. GRANTS-IN-AID AND CONTRIBUTIONS</b>	<b>64,45,79.90</b>	<b>56,49,86.34</b>	<b>14.09</b>
<b>TOTAL - RECEIPT HEADS (Revenue Account)</b>	<b>7,52,28,53.05</b>	<b>6,29,58,99.00</b>	<b>19.49</b>
<b>RECEIPT HEAD (Capital Account)</b>			
<b>4000 Miscellaneous Capital Receipts</b>			
<i>01 Civil</i>			
800 Other Receipts	0.22	10,00.00	-99.98
<b>TOTAL-01</b>	<b>0.22</b>	<b>10,00.00</b>	<b>-99.98</b>
<b>TOTAL - RECEIPT HEAD (Capital Account)</b>	<b>0.22</b>	<b>10,00.00</b>	<b>-99.98</b>
<b>GRAND TOTAL – Receipts Heads</b>	<b>7,52,28,53.27</b>	<b>6,29,68,99.00</b>	<b>19.47</b>

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Contd)

## Explanatory Note to Statement No.11

Revenue Receipt:- Increase of . ₹ 1226954.05 lakh in revenue receipts (from ₹ 6295899.00 lakh in 2011-12 to ₹ 7522853.05 lakh in 2012-13 was mainly under :-

Major Head of Account	Increase (₹ In Lakh)	Main Reasons for increase are as under.
0040	82,62,36.44	Due to more receipt under Central Sales Tax
1601	7,95,93.56	Due to increase in other receipt
0043	7,52,04.46	Due to increase in other receipt
0029	7,30,66.87	Due to more receipt under land revenue Tax
0049	6,93,96.10	Due to increase in other receipt
0044	3,68,78.72	Due to more receipt under Share of net proceed assigned to States
0021	3,55,14.01	Due to more receipt under Share of net proceed assigned to states
0038	1,30,50.00	Due to more receipt under Share of net proceed assigned to states
0020	1,29,05.00	Due to more receipt under Share of net proceed assigned to States
0037	1,27,54.49	Due to more receipt under Share of net proceed assigned to States
1051	1,24,17.39	Due to increase in other receipt
0230	98,63.94	Due to increase in receipt under Labour Laws
0045	74,02.39	Mainly due to increase more receipt Entertainment Tax
0408	42,53.08	Due to increase in other receipt
0210	35,57.97	Due to increase in Other receipt
0575	32,73.44	Due to increase in other receipt
0070	31,94.77	Due to increase in other receipt
0853	27,51.46	Due to increase in other receipt
0035	26,87.09	Due to increase in other receipt
0071	26,43.25	Due to increase in other receipt
0041	25,22.62	Due to more receipt under State Toll Tax
0055	24,86.93	Due to increase in receipt of state Head Quarters Police
0700	20,71.32	Due to increase in other receipt
0217	17,65.72	Due to increase in other receipt
0406	14,45.33	Due to increase in other receipt
0039	12,80.51	Due to more receipt under Malt Liquor
0216	10,53.92	Due to increase in General Pool Accommodation
0701	9,26.25	Due to increase in other receipt
0202	9,07.40	Due to increase under Public Library
0515	8,68.12	Due to increase in other receipt
0401	6,80.70	Due to more receipt under Receipt from Horticulture and Vegetable Crops
0059	6,28.41	Due to receipt of Recovery of Percentage Charges
0056	2,26.44	Due to more receipt under sale of Jail Manufactures
0042	2,23.81	Due to more collection of Goods Tax
0852	1,87.02	Due to increase in other receipt
1054	1,80.28	Due to more collection of Tolls on Roads
0405	1,69.50	Due to more receipt under License Fees, Fines etc.
0211	1,30.64	Due to increase in other receipt
0801	93.45	Due to increase in other receipt
0235	38.63	Due to increase in other receipt

## STATEMENT No-11 -- DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS-(Concl'd)

## Explanatory Note to Statement No.11

Major Head of Account		Decrease	Main Reasons for decrease are as under.
		(₹ In Lakh)	
0075	Miscellaneous General Services-	4,04,31.11	Due to withdrawal of debt waiver by Government of India for the year 2009-10
0030	Stamps and Registration fees-	2,43,34.27	Due to less receipt under Other Receipt
0050	Dividends and Profits-	74,62.14	Due to less receipt under dividend from Other Investment
0028	Other Taxes on Income and Expenditure-	14,37.47	Due to decrease under net Proceeds assigned to States
0250	Other Social Services-	13,16.17	Due to less receipt under Other Receipt
4000	Miscellaneous Capital Receipts	9,99.78	Due to less receipt under Other Receipt
0032	Taxes on Wealth-	6,41.00	Due to decrease under net Proceeds assigned to States
0851	Village and Small Industries-	5,19.79	Due to decrease under Industrial Estates
0220	Information and Publicity-	2,72.37	Due to less receipt from Departmentally produced Film
0051	Public Service Commission-	2,35.91	Due to less receipt from UPSC/SSC Examination Fees
0425	Co-operation-	1,97.82	Due to less receipt under Other Receipt
1475	Other General Economic Services-	1,96.62	Due to less receipt under patent fees
0403	Animal Husbandry-	1,61.49	Due to less receipt from Sheep and Wool Development
0702	Minor Irrigation-	1,05.53	Due to less receipt from Lift Irrigation Schemes
0810	New and Renewable Source of Energy	75.00	Due to less receipt under Other Receipt
0435	Other Agricultural Programmes-	61.45	Due to less receipt under Other Receipt
0875	Other Industries-	42.06	Due to less receipt under Other Receipt
0404	Dairy Development-	32.99	Due to less receipt under Other Receipt
0047	Other Fiscal Services	23.29	Due to less receipt under Other Receipt
0215	Water Supply and Sanitation-	10.83	Due to less receipt under Other Receipt
0058	Stationery and Printing-	7.81	Due to less under Sale of Gazettes etc.
1456	Civil Supplies	4.44	Due to less receipt under Other Receipt
1452	Tourism-	4.14	Due to less receipt under Other Receipt
1055	Road Transport-	3.32	Due to less receipt under Government Transport Services

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Actuals for the year 2012-2013			Total			
	Non-Plan	Plan					
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)							(₹ in lakh)
A-GENERAL SERVICES-							
(a) Organs of States-							
2011	Parliament/State/Union Territory Legislatures-						
	02 State/Union Territory Legislatures -						
		13.51			-	-	
	101 Legislative Assembly	9,63.24			9,76.75	9,99.61	-2.29
					-	-	
	103 Legislative Secretariat	10,54.40			10,54.40	9,83.28	7.23
		13.51					
	<b>Total- 02</b>	<b>20,17.64</b>			<b>20,31.15</b>	19,82.89	2.43
		13.51	0.00	0.00			
	<b>TOTAL -2011</b>	<b>20,17.64</b>	<b>0.00</b>	<b>0.00</b>	<b>20,31.15</b>	19,82.89	2.43
2012	President, Vice-President/Governor, Administrator of Union Territories-						
	03 Governor /Administrator of Union Territories-						
	090 Secretariat	3,24.34			3,24.34	2,18.76	48.26
	101 Emoluments and allowances of the Governor / Administrator of Union Territories	13.20			13.20	13.20	0.00
	102 Discretionary Grants	2.97			2,44.72	2,93.70	-16.68
	103 Household Establishment	2,41.75			14.50	13.00	11.54
	104 Sumptuary Allowances	14.50					
	106 Entertainment Expenses	0.06			0.06	0.13	-53.85
	107 Expenditure from Contract Allowance	6.00			6.00	9.00	-33.33
	108 Tour Expenses	5.30			5.30	5.40	-1.85
	800 Other expenditure	1.33			1.33	1.48	-10.14
	<b>Total- 03</b>	<b>6,09.45</b>			<b>6,09.45</b>	<b>5,54.67</b>	9.88

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		State Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
A-GENERAL SERVICES-(contd.)							
(a) Organs of States-(concltd.)							
2012	President, Vice-President/Governor, Administrator of Union Territories-						
	<b>TOTAL-2012</b>	<i>6,09.45</i>	<i>0.00</i>	<i>0.00</i>	<b>6,09.45</b>	<b>5,54.67</b>	9.88
2013	<b>Council of Ministers-</b>						
	101 Salary of Ministers and Deputy Ministers	2,24.20			<b>2,24.20</b>	2,29.44	-2.28
	104 Entertainment and Hospitality Expenses	1.07			<b>1.07</b>	1.45	-26.21
	108 Tour Expenses	78.95			<b>78.95</b>	93.50	-15.56
	800 Other expenditure	19.29			<b>19.29</b>	24.33	-20.72
	<b>TOTAL-2013</b>	<b>3,23.51</b>			<b>3,23.51</b>	<b>3,48.72</b>	<b>-7.23</b>
2014	<b>Administration of Justice-</b>						
	102 High Courts	<i>57,21.41</i>	<i>1,36.66</i>		<b>58,58.07</b>	55,05.09	6.41
	103 Special Courts	0.00			<b>26.26</b>	27.52	-4.58
	105 Civil and Session Courts	1,86,37.98	12,12.11	1,27,51.16	<b>3,26,01.25</b>	3,14,11.30	3.79
	106 Small Causes Courts	11,20.56			<b>11,20.56</b>	11,49.59	-2.53
	108 Criminal Courts	19,35.67			<b>19,35.67</b>	20,49.93	-5.57
	110 Administrators General and Official Trustees	8.69			<b>8.69</b>	14.52	-40.15
	114 Legal Advisers and Counsels	42,73.04	6,71.29		<b>49,44.33</b>	40,31.51	22.64
	116 State Administrative Tribunals	2,42.25			<b>2,42.25</b>	2,31.52	4.63
	800 Other expenditure	1,97.92			<b>1,97.92</b>	1,08.81	81.90

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
A-GENERAL SERVICES-(contd.)							
(a) Organs of States-(concl.)							
2014	Administration of Justice-	-0.44					
911	Deduct recoveries of over payments	-0.76	-6.33		-7.53	-57.89	-86.99
	<b>TOTAL-2014</b>	<b>2,64,41.61</b>	<b>18,77.07</b>	<b>1,27,51.16</b>	<b>4,69,27.47</b>	<b>4,44,71.90</b>	<b>12.58</b>
2015	Elections-						
101	Election Commission	3,58.18	2,00.27		5,58.45	6,41.34	-12.92
102	Electoral Officers	12,61.78			12,61.78	10,53.54	19.77
103	Preparation and Printing of Electoral rolls	28,48.57			28,48.57	35,05.27	-18.73
105	Charges for conduct of Election to Parliament	28.12			28.12	28.12	0.00
106	Charges for conduct of elections to State / UT Legislature	1,59,22.34	(a)		1,59,22.34	1,07.62	1,46,94.96
108	Issue of Photo Identity-cards 'to Voters	3,10.02			3,10.02	1,98.98	55.80
911	Deduct recoveries of over payments	-1.09	-0.01		-1.10	-2.09	-47.37
	<b>TOTAL-2015</b>	<b>2,07,27.92</b>	<b>2,00.26</b>	<b>0.00</b>	<b>2,09,28.18</b>	<b>55,18.36</b>	<b>2,79.25</b>
		<i>63,43.93</i>	<i>1,36.66</i>	<i>0.00</i>			
	<b>Total -(a)- Organs of States</b>	<b>4,95,10.68</b>	<b>20,77.33</b>	<b>1,27,51.16</b>	<b>7,08,19.76</b>	<b>5,28,76.54</b>	<b>33.93</b>

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year	
	Non-Plan	Actuals for the year 2012-2013						
		Plan	Centrally Scheme /	Sponsored Central Plan				
1	2	3	4	5	6	7		
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)	
A-GENERAL SERVICES- (contd.)								
(b) Fiscal Services-								
(i) Collection of Taxes on Income and Expenditure-								
2020	Collection of Taxes on Income and Expenditure-							
001	Direction and Administration	-	-	-	-	-		
105	Collection Charges- Taxes on Professions, Trades, Callings and Employment.	-	-	-	-	-		
800	Other expenditure.	-	-	-	-	-		
	<b>Total</b>	-	-	-	-	-		
	<b>Total- (i) Collection of Taxes on Income and Expenditure</b>	-	-	-	-	-		
(ii) Collection of Taxes on Property and Capital Transactions-								
2029	Land Revenue-							
001	Direction and Administration	12,40.19			12,40.19	13,03.16	-4.83	
102	Survey and Settlement Operation	4,23.15	1,35.84		5,58.99	6,25.70	-10.66	
103	Land Records	50,64.07	2,83.36	33,46.35	86,93.78	58,97.86	47.41	
796	Tribal Area Sub-Plan	8.70	1,32.71		1,41.41	2,44.28	-42.11	
800	Other expenditure		96.02		96.02	1,03.46	-7.19	
911	Deduct recoveries of over payments	-0.61			-0.61	-0.30	1,03.33	
	<b>TOTAL-2029</b>	<b>67,35.50</b>	<b>6,47.93</b>	<b>33,46.35</b>	<b>-</b>	<b>1,07,29.78</b>	<b>81,74.16</b>	<b>31.26</b>

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
A-GENERAL SERVICES-(contd.)							
(b) Fiscal Services-(contd.)							
(ii) Collection of Taxes on Property and Capital Transactions- (concl.)							
2030	Stamps and Registration-						
	<i>01 Stamps -Judicial-</i>						
101	Cost of Stamps	2,24.65			2,24.65	2,65.29	-15.32
102	Expenses on Sale of Stamps	1,37.55			1,37.55	1,01.45	35.58
	<b>Total- 01</b>	<b>3,62.20</b>	<b>0.00</b>	<b>0.00</b>	<b>3,62.20</b>	<b>3,66.74</b>	<b>-1.24</b>
	<i>02 Stamps -Non-Judicial-</i>						
001	Direction and Administration	9,12.16	11,40.13		20,52.29	23,06.01	-11.00
101	Cost of Stamps	9,99.80			9,99.80	6,92.95	44.28
102	Expenses on Sale of Stamps	15,19.29			15,19.29	17,47.17	-13.04
911	Deduct recoveries of over payments	-0.06	-4.46		-4.52	-0.46	8,82.61
	<b>Total- 02</b>	<b>34,31.19</b>	<b>11,35.67</b>	<b>0.00</b>	<b>45,66.86</b>	<b>47,45.67</b>	<b>-3.77</b>
	<i>03 Registration-</i>						
001	Direction and Administration	18,66.67	2,16.78		20,83.45	19,56.05	6.51
797	Transfer to/from Reserve Funds and Deposit Accounts (a)	0.12			0.12	0.13	
911	Deduct recoveries of over payments				0.00	-0.56	
	<b>Total- 03</b>	<b>18,66.79</b>	<b>2,16.78</b>	<b>0.00</b>	<b>20,83.57</b>	<b>19,55.62</b>	<b>6.54</b>
	<b>Total-2030</b>	<b>56,60.18</b>	<b>13,52.45</b>	<b>0.00</b>	<b>70,12.63</b>	<b>70,68.03</b>	<b>-0.78</b>
	<b>Total-(ii)-Collection of Taxes on Property and Capital Transactions</b>	<b>1,23,95.68</b>	<b>20,00.38</b>	<b>33,46.35</b>	<b>1,77,42.41</b>	<b>1,52,42.19</b>	<b>16.40</b>

(a ) Depreciation Reserve Fund of Government Non- Commercial Department Press.



## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year	
	Non-Plan	Actuals for the year 2012-2013						
		State Plan	Centrally Scheme /	Sponsored Central Plan				
1	2	3	4	5	6	7		
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)	
A-GENERAL SERVICES-(contd.)								
(b) Fiscal Services-(contd.)								
(iii)	Collection of Taxes on							
	Commodities and Services-							
2039	State Excise-							
001	Direction and Administration	11,02.58	26.39		11,28.97	10,65.82	5.93	
102	Purchase of Opium etc				0.00	0.03		
800	Other expenditure	8.90			8.90	7.09	25.53	
911	Deduct recoveries of over payments				0.00	-0.03	-1,00.00	
	<b>TOTAL-2039</b>	<b>11,11.48</b>	<b>26.39</b>	<b>0.00</b>	<b>-</b>	<b>11,37.87</b>	<b>10,72.91</b>	<b>6.05</b>
2040	Taxes on Sales, Trade etc.-							
001	Direction and Administration	15,06.47			15,06.47	14,17.92	6.25	
		9.12						
101	Collection Charges	1,48,98.45			1,49,07.57	1,49,11.23	-0.02	
911	Deduct recoveries of over payments	-1.20			-1.20	-0.98	22.45	
		9.12						
	<b>TOTAL-2040</b>	<b>1,64,03.72</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>1,64,12.84</b>	<b>1,63,28.17</b>	<b>0.52</b>
2041	Taxes on Vehicles-							
102	Inspection of Motor Vehicles	52,53.17	30,91.00		83,44.17	66,07.25	26.29	
911	Deduct recoveries of over payments	-0.22	-0.10		-0.32	-4.80	-93.33	
	<b>TOTAL-2041</b>	<b>52,52.95</b>	<b>30,90.90</b>	<b>0.00</b>	<b>-</b>	<b>83,43.85</b>	<b>66,02.45</b>	<b>26.38</b>
2045	Other Taxes and Duties on							
	Commodities and Services -							
101	Collection charges-	5,62.25			5,62.25	5,70.10	-1.38	
	Entertainment Tax							
103	Collection charges- Electricity	16,12.61			16,12.61	13,16.47	22.50	
	Duty							

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year		
	Non-Plan	Actuals for the year 2012-2013							
		Plan	Centrally Scheme /	Sponsored Central Plan					
1	2	3	4	5	6	7			
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)		
A-GENERAL SERVICES-(contd.)									
(b) Fiscal Services-(concl.)									
2045	Other Taxes and Duties on Commodities and Services -								
(iii)	Collection of Taxes on Commodities and Services-(concl.)								
911	Deduct recoveries of over payments				0.00	-0.08	-1,00.00		
TOTAL-2045		21,74.86	0.00	0.00	-	21,74.86	18,86.49	15.29	
Total-(iii)-Collection of Taxes on Commodities and Services		9.12	0.00	0.00	-	2,49,43.01	31,17.29	0.00	8.42
(iv)	Other Fiscal Services-								
2047	Other Fiscal Services-								
103	Promotion of Small Savings				2,63.33	2,66.82	-1.31		
TOTAL-2047		2,63.33	-	-	-	2,63.33	2,66.82	-1.31	
Total -(iv) - Other Fiscal Services		2,63.33	-	-	-	2,63.33	2,66.82	-1.31	
Total -(b)-Fiscal Services		9.12	0.00	0.00	-	3,76,02.02	51,17.67	33,46.35	11.30

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year	
	Non-Plan	Actuals for the year 2012-2013						
		State Plan	Centrally Scheme /	Sponsored Central Plan				
1	2	3	4	5	6	7		
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)	
A-GENERAL SERVICES (contd.)								
(c) Interest Payment and Servicing Of Debts -								
2048 Appropriation for reduction or- avoidance of debt:								
101 Sinking funds					0.00	3,00,00.00	-1,00.00	
<b>TOTAL-2048</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>	<b>3,00,00.00</b>	<b>-1,00.00</b>
2049 Interest Payments -								
01 Interest on Internal Debt-								
101 Interest on Market Loans		52,85,72.36				52,85,72.36	38,90,14.18	35.87
123 Interest on Special Securities issued to National Small Savings Fund of the Central Govt. by the State Government		46,26,40.18				46,26,40.18	49,26,23.20	-6.09
200 Interest on Other Internal Debts		3,24,10.08				3,24,10.08	2,97,23.58	9.04
		0.00						
305 Management of Debt		16,26.41				16,26.41	11,96.32	35.95
<b>Total - 01</b>		<b>1,02,52,49.03</b>	<b>0.00</b>	<b>0.00</b>		<b>1,02,52,49.03</b>	<b>-</b>	<b>12.35</b>
03 Interest on Small Savings, Provident Funds, etc.								
104 Interest on State Provident Funds		5,44,33.15	(a)			5,44,33.15	4,72,00.82	15.32
108 Interest on Insurance and Pension Funds		1,22,69.61				1,22,69.61	1,05,43.80	16.37
117 Interest on Defined Contribution Pension Scheme.		31,10.75				31,10.75	25,34.85	22.72
<b>Total - 03</b>		<b>6,98,13.51</b>	<b>0.00</b>	<b>0.00</b>		<b>6,98,13.51</b>	<b>6,02,79.47</b>	<b>15.82</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

(a) Represents the amount of expenditure transferred notionally to General Provident Fund. (Please see Statement No. 18 - M.H. 8009-01-General Provident Fund - Civil).

This is made up of interest paid on Provident Fund balances of (i) General Provident Fund (a) Contributory Provident Fund Deposit- ₹ 0.07 Cr.,(b) Other than Class IV State Employee and DA ₹ 4,77.62 Cr.,(c) All India Services ₹ 3.68 Cr.,(d) Class IV employee ₹32.44 Cr. and (v)Work Charged and Rojanddar Employee-₹28.29)

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		State Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
<b>EXPENDITURE HEADS (Revenue Account)-(contd.)</b>							<b>(₹ in lakh)</b>
<b>A-GENERAL SERVICES (contd.)</b>							
<b>(c) Interest Payment and Servicing Of Debts -</b>							
<b>2049</b>	<b>Interest Payments -</b>						
	<i>04 Interest on Loans and Advances</i>						
	<i>from Central Government -</i>						
101	Interest on loans for State/Union Territory Plan Schemes	2,04,30.91	(a)		2,04,30.91	2,38,58.99	-14.37
102	Interest on loans for Central Plan Schemes				0.00	3,40.54	-1,00.00
103	Interest on loans for Centrally Sponsored Plan Schemes				0.00	6,20.80	-1,00.00
104	Interest on loans for Non-Plan Schemes	6,19.30			6,19.30	6,66.32	-7.06
109	Interest on State Plan loans- Consolidated in terms of recommendation of the 12th Finance Commission	4,36,62.81			4,36,62.81	4,72,01.81	-7.50
	<b>Total - 04</b>	<b>6,47,13.02</b>	<b>0.00</b>	<b>0.00</b>	<b>6,47,13.02</b>	<b>7,26,88.46</b>	<b>-10.97</b>
	<i>60 Interest on Other Obligations-</i>						
		5,07,85.00					
101	Interest on Deposits				5,07,85.00	4,52,17.00	12.31
701	Miscellaneous	47,90.58	(b)		47,90.58	22,47.47	1,13.15
		0.00					
796	Tribal Area Sub-plan	7,14.07			7,14.07	3,96.41	80.13
911	Deduct recoveries of over payments						

(a) Excludes ₹12.69 lakhs spent out of an advance from Contingency Fund during 2011-12

(b) Includes ₹ 1,36.86 lakhs spent out of an advance from Contingency Fund during 2011-12 and recouped to Fund during 2012-13

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>					Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013			Plan			
		State Plan	Centrally Scheme /	Sponsored Central Plan				
1	2	3	4	5	6	7		
EXPENDITURE HEADS (Revenue Account)-(contd.)								
A-GENERAL SERVICES (contd.)								
(c) Interest Payment and Servicing Of Debts -								
2049	Interest Payments -							
	Total-60	5,62,89.65	0.00	0.00				
		0.00	0.00	0.00	5,62,89.65	4,78,60.88	17.61	
	TOTAL-2049	1,21,60,65.21	0.00	0.00				
		0.00	0.00	0.00	1,21,60,65.21	1,09,33,86.09	11.22	
	Total-(c)-Interest Payment and Servicing of debt	1,21,60,65.21	0.00	0.00				
		0.00	0.00	0.00	1,21,60,65.21	1,12,33,86.09	8.25	
(d) Administrative Services-								
2051	Public Service Commission-							
		7,59.52						
	102 State Public Service Commission	0.00			7,59.52	7,94.84	-4.44	
	103 Staff Selection Commission	5,78.45			5,78.45	5,04.60	14.64	
		7,59.52	0.00	0.00				
	TOTAL-2051	5,78.45	0.00	0.00	13,37.97	12,99.44	2.97	
2052	Secretariat - General Services -							
	090 Secretariat	82,06.26	40,19.79		1,22,26.05	1,00,60.29	21.53	
	091 Attached Offices	9,48.58			9,48.58	8,89.74	6.61	
	092 Other Offices	1,94.59	3.91	5.75	2,04.25	2,18.78	-6.64	
	800 Other expenditure	17,01.76	17,28.82		34,30.58	15,22.18	1,25.37	
	911 Deduct recoveries of over payments	-1.01			-1.01			
		0.00	0.00	0.00				
	TOTAL -2052	1,10,50.18	57,52.52	5.75	1,68,08.45	1,26,90.99	32.44	

(₹ in lakh)

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
<b>EXPENDITURE HEADS (Revenue Account)-(contd.)</b>							<b>(₹ in lakh)</b>
<b>A-GENERAL SERVICES (contd.)</b>							
<b>(d) Administrative Services-</b>							
<b>2053</b>	<b>District Administration-</b>						
093	District Establishments	60,31.15	49,20.19	19,05.69	<b>1,28,57.03</b>	1,01,16.52	27.09
094	Other Establishments	1,21,67.22	10,62.18		<b>1,32,29.40</b>	1,26,32.30	4.73
101	Commissioners	1,44.99	70.91		<b>2,15.90</b>	2,01.59	7.10
800	Other expenditure	32.09	52.83		<b>84.92</b>	51.14	66.05
911	Deduct recoveries of over payments	-3.02	-5.94		<b>-8.96</b>	-3.49	1,56.73
		0.00	0.00	0.00			
	<b>TOTAL-2053</b>	<b>1,83,72.43</b>	<b>61,00.17</b>	<b>19,05.69</b>	<b>2,63,78.29</b>	<b>2,29,98.06</b>	<b>14.70</b>
<b>2054</b>	<b>Treasury and Accounts Administration -</b>						
095	Directorate of Accounts and Treasuries	11,30.88			<b>11,30.88</b>	8,52.80	32.61
096	Pay and Accounts Offices	4,49.57			<b>4,49.57</b>	4,24.97	5.79
097	Treasury Establishment	57,44.12			<b>57,44.12</b>	51,83.51	10.82
098	Local Fund Audit	27,98.81			<b>27,98.81</b>	24,44.16	14.51
800	Other expenditure	8,03.24			<b>8,03.24</b>	6,67.29	20.37
911	Deduct recoveries of over payments	-0.50			<b>-0.50</b>	-0.57	-12.28
		0.00					
	<b>TOTAL-2054</b>	<b>1,09,26.12</b>			<b>1,09,26.12</b>	<b>95,72.16</b>	<b>14.14</b>
<b>2055</b>	<b>Police -</b>						
001	Direction and Administration	16,16.28	13.83		<b>16,30.11</b>	14,63.72	11.37
003	Education and Training	16,59.87	19,93.42	9,04.99	<b>45,58.28</b>	43,39.08	5.05
101	Criminal Investigation and Vigilance	47,70.42	19,13.12		<b>66,83.54</b>	59,71.05	11.93

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
A-GENERAL SERVICES (contd.)							
(d) Administrative Services - (contd.)							
<b>2055</b>	<b>Police -</b>						
104	Special Police	3,91.33			<b>3,91.33</b>	3,12.94	25.05
		<i>28.19</i>					
109	District Police	18,59,52.12	2,64,13.60		<b>21,23,93.91</b>	18,10,98.75	17.28
111	Railway Police	0.00		49,72.95	<b>49,72.95</b>	43,49.29	14.34
113	Welfare of Police Personnel	6,52.13	35,21.10		<b>41,73.23</b>	5,74.37	6,26.58
114	Wireless and Computers	6,64.41			<b>6,64.41</b>	6,02.87	10.21
115	Modernisation of Police Force	0.00		35,23.96	<b>35,23.96</b>	74,16.39	-52.48
116	Forensic Science	22,82.87	28,64.37		<b>51,47.24</b>	57,23.00	-10.06
800	Other expenditure	73,37.49	26,38.46	1,92.19	<b>1,01,68.14</b>	47,34.87	1,14.75
911	Deduct recoveries of over payments	-23.68	-1,13.35		<b>-1,37.03</b>	-16.18	7,46.91
		<i>28.19</i>	<i>0.00</i>	<i>0.00</i>			
	<b>TOTAL -2055</b>	<b>20,53,03.24</b>	<b>3,92,44.55</b>	<b>95,94.09</b>	<b>25,41,70.07</b>	<b>21,65,70.15</b>	<b>17.36</b>
<b>2056</b>	<b>Jails-</b>						
001	Direction and Administration	2,95.26	12,84.27		<b>15,79.53</b>	6,15.65	1,56.56
101	Jails	50,88.62	6,70.53		<b>57,59.15</b>	50,74.34	13.50
102	Jails Manufactures	7,25.31			<b>7,25.31</b>	6,40.42	13.26
911	Deduct recoveries of over payments	-0.01	-0.49		<b>-0.50</b>	-0.24	1,08.33
		0.00	0.00	0.00			
	<b>TOTAL-2056</b>	<b>61,09.18</b>	<b>19,54.31</b>	<b>0.00</b>	<b>80,63.49</b>	<b>63,30.17</b>	<b>27.38</b>

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
<b>EXPENDITURE HEADS (Revenue Account)-(contd.)</b>							<b>(₹ in lakh)</b>
<b>A-GENERAL SERVICES (contd.)</b>							
<b>(d) Administrative Services - (concltd.)</b>							
<b>2058</b>	<b>Stationery and Printing -</b>						
001 Direction and Administration	1,65.77				1,65.77	1,71.25	-3.20
101 Purchase and Supply of Stationery Stores	17,86.83				53,57.47	15,94.72	2,35.95
103 Government Presses	35,61.80	8.84			35,70.64	36,25.39	-1.51
					-	-	
105 Government Publications	40.76				40.76	37.52	8.64
797 Transfer to/from Reserve Funds and Deposit Accounts (c)	1,22.28	(a)			1,22.28	50.00	1,44.56
911 Deduct recoveries of over payments	-1.59				-1.59	-	
	0.00	0.00	0.00	-			
<b>TOTAL -2058</b>	<b>56,75.85</b>	<b>8.84</b>	<b>0.00</b>	<b>-</b>	<b>56,84.69</b>	<b>54,78.88</b>	<b>3.76</b>
<b>2059</b>	<b>Public Works-</b>						
	<b>01 Office Buildings-</b>						
	6.97						
051 Construction	3,42.81	2.00			3,51.78	3,38.85	3.82
052 Machinery and Equipments	-52,80.21				-52,80.21	(b) -4306.24	
	12.34						
053 Maintenance and Repairs	2,27,94.70				2,28,07.04	2,26,03.17	0.90
911 Deduct recoveries of over payments	-0.05				-0.05		
	19.31						
<b>Total-01</b>	<b>1,78,57.25</b>	<b>2.00</b>			<b>1,78,78.56</b>	<b>1,86,35.78</b>	<b>-4.06</b>
<i>80 General-</i>							
	34.77						
001 Direction and Administration	14,60.57				14,95.34	24,74.03	-39.56
103 Furnishings	2,41.31				2,41.31	2,36.11	2.20
799 Suspense	92.60				92.60	80.39	15.19
800 Other expenditure	9,44.89				9,44.89	9,96.88	-5.22
911 Deduct recoveries of over payments	-0.89				-0.89	-0.66	34.85

(a) Depreciation Reserve Fund of Government Non Commercial Department see note 2 Under Grant No.48 of Appropriation Accounts 2012-13.

(b) Minus figure is under investigation



## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year	
	Non-Plan	Actuals for the year 2012-2013						
		Plan	Centrally Scheme /	Sponsored Central Plan				
1	2	3	4	5	6	7		
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)	
A-GENERAL SERVICES (contd.)								
(d) Administrative Services - (concl'd.)								
2059	Public Works-							
	01 Office Buildings-							
	80 General-							
	<b>Total-80</b>	34.77	0.00	0.00				
		<b>27,38.48</b>	<b>0.00</b>	<b>0.00</b>	-	27,73.25	37,86.75	-26.76
		<i>54.08</i>	<i>0.00</i>	<i>0.00</i>				
	<b>TOTAL-2059</b>	<b>2,05,95.73</b>	<b>2.00</b>	<b>0.00</b>	-	2,06,51.81	2,24,22.53	-7.90
2070	Other Administrative Services-							
	001 Direction and Administration		5,31.25			5,31.25	4,55.00	16.76
	003 Training	8,56.80	3,06.27			11,63.07	7,03.71	65.28
		<i>83.38</i>						
	104 Vigilance	6,58.58	36.21			7,78.17	6,80.93	14.28
	105 Special Commission of Enquiry	1,89.12				1,89.12	2,43.70	-22.40
	106 Civil Defence	16,74.82		3,94.13		20,68.95	12,91.75	60.17
				3.20				
	107 Home Guards			41,70.95		41,74.15	32,89.15	26.91
	114 Purchase and Maintenance of Transport	5,32.00	24,95.00			30,27.00	27,54.00	9.91
	115 Guest Houses, Government Hostels, etc.	16,92.30				16,92.30	16,17.22	4.64
	120 Payment to States /Union Territories for Administration of Central Act and Regulation			75.58		75.58	61.67	22.56
		<i>56.81</i>						
	800 Other expenditure	1,48.44	25.00			2,30.25	1,91.85	20.02
		<i>-5.00</i>						
	911 Deduct recoveries of over payments	-0.16	-0.20			-5.36	-0.79	5,78.48
		<i>1,35.19</i>	<i>0.00</i>	<i>3.20</i>	-			
	<b>TOTAL -2070</b>	<b>57,51.90</b>	<b>33,93.53</b>	<b>46,40.66</b>	-	1,39,24.48	1,12,88.19	23.35
		<i>9,76.98</i>	<i>0.00</i>	<i>3.20</i>	-			
	<b>Total-(d)- Administrative Services</b>	<b>28,43,63.08</b>	<b>5,64,55.92</b>	<b>1,61,46.19</b>	-	35,79,45.37	30,86,50.57	15.97

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
<b>EXPENDITURE HEADS (Revenue Account)-(contd.)</b>							<b>(₹ in lakh)</b>
<b>A-GENERAL SERVICES (concl.)</b>							
<b>(e) Pensions and Miscellaneous General Services -</b>							
<b>2071</b>	<b>Pensions and Other Retirement Benefits-(A)</b>						
	<i>01 Civil-</i>						
101	Superannuation and Retirement Allowances	48,92,92.01			<b>48,92,92.01</b>	44,21,86.81	10.65
102	Commutated Value of Pensions	4,45,21.31			<b>4,45,21.31</b>	3,45,22.87	28.96
104	Gratuities	9,51,39.39			<b>9,51,39.39</b>	6,53,57.06	45.57
105	Family Pensions	7,47,61.59			<b>7,47,61.59</b>	5,80,21.29	28.85
106	Pensionary charges in respect of High Court Judges				<b>0.00</b>	75.39	-1,00.00
108	Contributions to Provident Funds	41.15			<b>41.15</b>	27,08.70	-98.48
117	Government Contribution for Defined Contribution Pension Scheme.	1,52,49.51			<b>1,52,49.51</b>	99,87.58	52.68
800	Other expenditure	7,75.14			<b>7,75.14</b>	16,52.79	-53.10
911	Deduct recoveries of over payments	-0.57	<b>-0.03</b>		<b>-0.60</b>	-28.96	-97.93
	<b>TOTAL-2071</b>	<b>71,97,79.53</b>	<b>-0.03</b>	<b>0.00</b>	<b>71,97,79.50</b>	<b>614483.53</b>	17.14
<b>2075</b>	<b>Miscellaneous General Services-</b>						
101	Pension in lieu of resumed Jagirs, lands Territories, etc.	51.56			<b>51.56</b>	53.00	-2.72
797	Transfer to Reserve Fund and Deposit Accounts				<b>0.00</b>	50,00.00	-1,00.00

(A) Expenditure pertains to 3.77 lakhs pensioners.

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year	
	Non-Plan	Actuals for the year 2012-2013						
		Plan	Centrally Scheme /	Sponsored Central Plan				
1	2	3	4	5	6	7		
<b>EXPENDITURE HEADS (Revenue Account)-(contd.)</b>							<b>(₹ in lakh)</b>	
<b>A-GENERAL SERVICES (concl.)</b>								
<b>(e) Pensions and Miscellaneous General Services -</b>								
<b>2075</b>	<b>Miscellaneous General Services-</b>							
800	Other expenditure	20,91.42			20,91.42	22,03.26	-5.08	
911	Deduct recoveries of over payments	-0.50			-	-	72.41	
		<i>0.00</i>	<i>0.00</i>	<i>0.00</i>				
	<b>TOTAL-2075</b>	<b>21,42.48</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>21,42.48</b>	<b>-70.47</b>	
	<b>Total-(e)- Pension and Miscellaneous General Services</b>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<b>-</b>	<b>72,19,21.98</b>	<b>62,17,39.50</b>	<b>16.11</b>
		<i>1,22,33,95.24</i>	<i>1,36.66</i>	<i>3.20</i>	<b>-</b>			
	<b>TOTAL -A-GENERAL SERVICES</b>	<b>1,09,33,97.79</b>	<b>6,36,50.89</b>	<b>3,22,43.70</b>	<b>-</b>	<b>2,41,28,27.48</b>	<b>2,14,80,51.73</b>	<b>12.33</b>
<b>B- SOCIAL SERVICES:- (contd)</b>								
(a)	<b>Education,Sports,Art and Culture</b>							
<b>2202</b>	<b>General Education</b>							
	<i>01 Elementary Education-</i>							
001	Direction and Administration	2,74.11	62.23		<b>3,36.34</b>	3,17.86	5.81	
104	Inspection	25,00.00			<b>25,00.00</b>	24,54.00	1.87	
106	Teachers and Other Services	66,18,62.27	3,83,80.03		<b>70,02,42.30</b>	62,56,85.56	11.92	
107	Teachers Training	25,91.14			<b>25,91.14</b>	26,01.07	-0.38	
108	Text Books		36,80.00		<b>36,80.00</b>	32,00.00	15.00	
109	Scholarships and Incentives				<b>0.00</b>	-		
796	Tribal Area Sub-Plan	7,84.97	2,17,97.40		<b>2,25,82.37</b>	1,11,85.22	1,01.89	
797	Transfer to / from Reserve Funds and Deposit Accounts (f)	30,00.00	(a)		<b>30,00.00</b>	30,00.00	0.00	

(a) Represents contribution transferred notionally to MH- 8229-101- Development Fund for Educational purpose (please see Statement No- 18).

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
<b>B- SOCIAL SERVICES:- (contd)</b>							
(a)	<b>Education, Sports, Art and Culture</b>						
2202	<b>General Education</b>						
	<i>01 Elementary Education-</i>						
800	1,30,00.00	1,53,11.15	1,24.30		2,84,35.45	2,83,51.28	0.30
911	-0.83	-0.01			-0.84	-1.45	-42.07
	<b>30,00.00</b>		<b>0.00</b>				
<b>Total- 01</b>	<b>68,10,11.66</b>	<b>7,92,30.80</b>	<b>1,24.30</b>	<b>-</b>	<b>76,33,66.76</b>	<b>67,67,93.54</b>	12.79
	<i>02 Secondary Education-</i>						
001	7,54.57				7,54.57	6,95.79	8.45
105	1,90.19				1,90.19	4,14.64	-54.13
106		2,40.00			-	-	
107					0.00	5,26.64	-1,00.00
109	92,67.20	24,42.82			1,17,10.02	1,05,65.46	10.83
110							
191	30,42,40.37	56,69.80	37,94.95		31,37,05.12	29,23,52.22	7.30
	1,26,99.05				1,26,99.05	1,20,68.39	5.23
796	9,77.65	27,41.45			37,19.10	34,91.24	6.53
800	12,27.39		32,46.59		44,73.98	34,01.52	31.53
911	-12.65	-2.02			-14.67	-38.10	-61.50
<b>Total-02</b>	<b>32,93,43.77</b>	<b>1,10,92.05</b>	<b>70,41.54</b>	<b>-</b>	<b>34,74,77.36</b>	<b>32,34,77.80</b>	<b>7.42</b>
	<i>03 University and Higher Education-</i>						
001	1,18.07				1,18.07	95.90	23.12
102	2,23,00.00	66,54.27			2,89,54.27	3,02,82.93	-4.39
		(a)					
103	39,67.66	14,16.20			53,85.87	42,06.06	28.05
104							
	7,81,29.00	60.00	26.00		7,82,15.00	6,40,29.32	22.15
796	1,93.11	7,46.25			9,39.36	10,22.27	-8.11
911	-0.01	-0.56			-0.57	-3.22	-82.30
	2.01						
<b>Total-03</b>	<b>10,47,07.83</b>	<b>88,76.16</b>	<b>26.00</b>	<b>-</b>	<b>11,36,12.00</b>	<b>9,96,33.26</b>	<b>14.03</b>

(a) Includes ₹ 2.01 lakhs spent out of an advance from Contingency Fund during 2011-12 and recouped to fund during 2012-13.

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		State Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
B- SOCIAL SERVICES:- (contd)							
(a)	Education,Sports,Art and Culture (contd.)						
2202	General Education-(concl.)						
	04 Adult Education-						
001	Direction and Administration	7.84		-	7.84	9.13	-14.13
103	Rural Functional Literacy Programmes	2,35.23		-	2,35.23	2,23.83	5.09
200	Other Adult Education Programmes		17.74	-	17.74	1,80.00	-90.14
796	Tribal Area Sub Plan		0.01		0.01	45.00	-99.98
800	Other expenditure		10.00		10.00	50.00	-80.00
	<b>Total-04</b>	<b>2,43.07</b>	<b>27.75</b>	<b>0.00</b>	<b>2,70.82</b>	<b>5,07.96</b>	<b>-46.68</b>
	05 Language Development-						
102	Promotion of Modern Indian Languages and literature	61.59	1,19.50		1,81.09	2,34.94	-22.92
103	Sanskrit Education	5,26.00	74.42		6,00.42	7,04.74	-14.80
	<b>Total-05</b>	<b>5,87.59</b>	<b>1,93.92</b>	<b>0.00</b>	<b>7,81.51</b>	<b>9,39.68</b>	<b>-16.83</b>
	80 General-						
001	Direction and Administration	34,92.22	40,15.09		75,07.31	64,69.97	16.03
003	Training			26,51.65	26,51.65	28,53.07	-7.06

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year	
	Actuals for the year 2012-2013		Plan	Sponsored Central Plan				
	Non-Plan	State Plan						Centrally Scheme /
1	2	3	4	5	6	7		
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)	
B-SOCIAL SERVICES (contd.)								
(a) Education, Sports, Art and Culture-(concl.)								
2202	General Education-(concl.)							
	80-General							
107	Scholarships							
		61.19			61.19	76.25	-19.75	
796	Tribal Area Sub-Plan							
	0.88	25,80.06			25,80.94	22,70.86	13.65	
800	Other expenditure							
902	Transfer to Development Fund for Education Purpose							
	28,09.80	16,26.50	0.00		44,36.30	41,48.33	6.94	
	-30,00.00				-30,00.00	(h) -3000		
911	Deduct recoveries of over payments							
	-0.36	-2.94			-3.30	-40.82	-91.92	
	<b>Total-80</b>	<b>33,02.54</b>	<b>82,79.90</b>	<b>26,51.65</b>	<b>-</b>	<b>1,42,34.09</b>	<b>1,27,77.66</b>	11.40
		<i>30,02.01</i>	<i>0.00</i>	<i>0.00</i>				
	<b>TOTAL-2202</b>	<b>1,11,91,96.46</b>	<b>10,77,00.58</b>	<b>98,43.49</b>	<b>-</b>	<b>1,23,97,42.54</b>	<b>1114129.90</b>	11.27
2203	Technical Education							
001	Direction and Administration							
	6,12.64	5,35.84	-0.26		11,48.22	8,45.33	35.83	
003	Training							
		4.14			4.14	0.46	8,00.00	
103	Technical Schools							
	29,54.39	57.69			30,12.08	29,58.67	1.81	
105	Polytechnics							
	1,23,69.31	80,04.91	1,01.81		2,04,76.03	1,51,69.77	34.98	
112	Engineering / Technical Colleges and Institutes							
	78,67.57	91,37.06			1,70,04.63	1,47,45.22	15.32	
796	Tribal Area Sub-Plan							
	5,52.21	18,19.46	7.70		23,79.37	18,76.81	26.78	
911	Deduct recoveries of over payments							
	-0.32	-2.06			-2.38	-46.93	-94.93	
	<b>TOTAL-2203</b>	<b>2,43,55.80</b>	<b>1,95,57.04</b>	<b>1,09.25</b>	<b>-</b>	<b>4,40,22.09</b>	<b>3,55,49.33</b>	23.83

(h) Represents contribution transferred notionally to MH- 8229-101- Development Fund for Educational purpose (please see Statement No- 18).

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year	
	Non-Plan	Actuals for the year 2012-2013						
		Plan	Centrally Scheme /	Sponsored Central Plan				
1	2	3	4	5	6	7		
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)	
B-SOCIAL SERVICES (contd.)								
(a) Education, Sports, Art and Culture-(concl.)								
2204	Sports and Youth Services							
001	95.10	53.28			1,48.38	44.37		
101	2,75.50				2,75.50	10.40		
102	16,28.50	8.51	6,90.40		23,27.41	9.45		
103	1,56.88	1,10.90			2,67.78	-38.33		
104	10,45.42	95,09.72			1,05,55.14	28.52		
796	49.00	4,99.35			5,48.35	4,25.29		
911	-1.80	-1.48			-3.28	-41.01		
	<b>TOTAL-2204</b>	<b>32,48.60</b>	<b>1,01,80.28</b>	<b>6,90.40</b>	<b>-</b>	<b>1,41,19.28</b>	<b>1,12,24.52</b>	<b>61.12</b>
2205	Art and Culture-							
101	48.13				48.13	-4.18		
102	2,01.38	9,10.87			11,12.25	19.66		
103	2,49.45	4,44.37			6,93.82	21.72		
104	3,76.70	1,30.63			5,07.33	10.37		
105	12,24.66	9,34.89			21,59.55	9.26		
107	4,44.81	1,10.99			5,55.80	-11.28		
796	2,06.42	3,35.21			5,41.63	58.44		
800	0.89	43,64.39			43,65.28	-11.63		
911	-0.16	-1.38			-1.54	1,33.33		
	<b>TOTAL-2205</b>	<b>27,52.28</b>	<b>72,29.97</b>	<b>0.00</b>	<b>-</b>	<b>99,82.25</b>	<b>98,93.25</b>	<b>0.90</b>
	<b>Total- (a) - Education, Sports, Art and Culture</b>	<b>30,02.01</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>1,30,78,66.16</b>	<b>1,17,07,97.00</b>	<b>11.71</b>

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year	
	Non-Plan	Actuals for the year 2012-2013						
		Plan	Centrally Scheme /	Sponsored Central Plan				
1	2	3	4	5	6	7		
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)	
B-SOCIAL SERVICES (contd.)								
(b) Health and Family Welfare-								
2210	Medical and Public Health-							
	01 Urban Health Services-Allopathy-							
001	Direction and Administration	81,82.07	2,08,81.14		2,90,63.21	1,71,01.76	69.94	
102	Employees State Insurance Scheme	0.09 1,23,92.61	19.48		1,24,12.18	1,14,88.92	8.04	
104	Medical Stores Depots	3,91.37	40.18		4,31.55	3,79.47	13.72	
110	Hospitals and Dispensaries	5,09,53.39	2,72,65.48		7,82,18.87	7,21,96.78	8.34	
200	Other Health Schemes	16.23			16.23	16.27	-0.25	
796	Tribal Area Sub-Plan	6,60.76	82,10.09		88,70.85	68,86.28	28.82	
800	Other Expenditure		40.18		40.18	25.36	58.44	
911	Deduct recoveries of over payments	-23.97	-8.47		-32.44	-46.86	-30.77	
	<b>Total-01</b>	<b>0.09</b>	<b>0.00</b>	<b>0.00</b>				
		<b>7,25,72.46</b>	<b>5,64,48.08</b>	<b>0.00</b>	<b>-</b>	<b>12,90,20.63</b>	<b>10,80,47.98</b>	<b>19.41</b>
	02 Urban Health Services- Other Systems of Medicine-							
101	Ayurveda	38,09.97	7,22.19		45,32.16	44,27.56	2.36	
102	Homeopathy				0.00	52.95		
200	Other Systems	3,67.09			3,67.09	2,09.80	74.97	
796	Tribal Area Sub-Plan	41.32			41.32	41.41	-0.22	
911	Deduct recoveries of over payments	-8.42	-1.03		-9.45			
	<b>Total-02</b>	<b>42,09.96</b>	<b>7,21.16</b>	<b>0.00</b>	<b>-</b>	<b>49,31.12</b>	<b>47,31.72</b>	<b>2.43</b>



## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
B-SOCIAL SERVICES (contd.)							
(b) Health and Family Welfare-							
2210	Medical and Public Health-						
	03 Rural Health Services-Allopathy-						
101	Health Sub-Centers	15,70.37	10,04.34		25,74.71	24,92.04	3.32
103	Primary Health Centers	97,01.15	78,64.22		1,75,65.37	1,69,72.37	3.49
104	Community Health Centers	91,57.40	82,19.38		1,73,76.78	1,63,21.02	6.47
796	Tribal Area Sub-Plan	33,74.36	48,60.52	1,09.77	83,44.65	51,84.38	60.96
911	Deduct recoveries of over payments	-0.93	-1.39		-2.32	-1.16	100.00
	<b>Total-03</b>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<b>4,58,59.19</b>	<b>4,09,68.65</b>	11.94
	04 Rural Health Services- Other Systems of Medicine-						
101	Ayurveda	6,32.69	15,29.55		21,62.24	19,97.63	8.24
102	Homeopathy		6,56.25		6,56.25	3,42.97	91.34
796	Tribal Area Sub-Plan	4,91.91	3,76.50		8,68.41	7,78.60	11.53
911	Deduct recoveries of over payments	-0.48	-2.02		-2.50	-0.05	49,00.00
	<b>Total-04</b>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<b>36,84.40</b>	<b>31,19.15</b>	<b>18.12</b>
	05 Medical Education, Training and Research-						
101	Ayurveda	42,48.09	3,45.77		45,93.86	37,22.43	23.41
102	Homeopathy	7,84.61			7,84.61	9,72.57	-19.33
105	Allopathy	1,81,47.70	1,57,56.73		3,39,04.43	2,79,49.65	21.31

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year	
	Non-Plan	Actuals for the year 2012-2013						
		State Plan	Centrally Scheme /	Sponsored Central Plan				
1	2	3	4	5	6	7		
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)	
B-SOCIAL SERVICES (contd.)								
(b) Health and Family Welfare-(contd.)								
2210	Medical and Public Health-(contd.)							
	05 Medical Education, Training and Research-							
796	Tribal Area Sub-Plan	19.94	8,39.60		8,59.54	5,01.72	71.32	
911	Deduct recoveries of over payments	-1.75	-0.73		-2.48	-0.37	5,70.27	
	<b>Total-05</b>	<b>2,31,98.59</b>	<b>1,69,41.37</b>	<b>0.00</b>	<b>-</b>	<b>4,01,39.96</b>	<b>3,31,46.00</b>	<b>21.10</b>
	06 Public Health-							
001	Direction and Administration	17,01.82	10,26.03		27,27.85	23,45.01	16.33	
003	Training	27,68.17	5.41		27,73.58	27,16.79	2.09	
101	Prevention and control of diseases	97,52.30	49,63.02	46.28	1,47,61.60	1,32,35.30	11.53	
104	Drugs Control	24,27.49	11,12.51		35,40.00	32,09.03	10.31	
106	Manufacture of Sera/Vaccine	35.00	12,59.77		12,94.77	13,39.99	-3.37	
107	Public Health Laboratories	27.33			27.33	24.42	11.92	
112	Public Health Education	2,40.18	21,69.59		24,09.77	32,80.61	-26.55	
796	Tribal Area Sub-Plan	4,99.39	47,85.10		52,84.49	45,21.55	16.87	
800	Other expenditure	1,57.17	3,14,33.25		3,15,90.42	1,58.67	1,98,09.51	
911	Deduct recoveries of over payments	-0.04	-3.25		-3.29	-0.69	3,76.81	
	<b>Total-06</b>	<b>1,76,08.81</b>	<b>4,67,51.43</b>	<b>46.28</b>	<b>6,44,06.52</b>	<b>3,08,30.68</b>	<b>1,08.90</b>	
	80 General-							
001	Direction and Administration		3,19.81		3,19.81	7,00.10	-54.32	
004	Health Statistics and Evaluation	2,10.31	1,03.74		3,14.05	3,83.55	-18.12	

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year	
	Non-Plan	Actuals for the year 2012-2013						
		Plan	Centrally Scheme /	Sponsored Central Plan				
1	2	3	4	5	6	7		
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)	
B-SOCIAL SERVICES (contd.)								
(b) Health and Family Welfare-(concl.)								
2210	Medical and Public Health-(concl.)							
	80 General-							
	<b>Total-80</b>	<b>2,10.31</b>	<b>4,23.55</b>	<b>0.00</b>	<b>-</b>	<b>6,33.86</b>	<b>10,83.65</b>	<b>-41.51</b>
		<i>0.09</i>	<i>0.00</i>	<i>0.00</i>				
	<b>TOTAL-2210</b>	<b>14,27,26.60</b>	<b>14,57,92.94</b>	<b>1,56.05</b>	<b>-</b>	<b>28,86,75.68</b>	<b>22,19,27.83</b>	<b>30.08</b>
2211	Family Welfare-							
	001 Direction and Administration			27,87.79		27,87.79	23,95.59	16.37
	003 Training		6,59.40	7,88.48		14,47.88	12,46.14	16.19
	101 Rural Family Welfare Services			2,19,98.00		2,19,98.00	2,00,19.44	9.88
	102 Urban Family Welfare Services		6,86.00	13,76.35		20,62.35	38,55.66	-46.51
	103 Maternity and child Health		93,56.34	50,25.44		1,43,81.78	1,17,29.35	22.61
	104 Transport	1,56.35				1,56.35	1,44.06	8.53
	200 Other Services and Supplies		17,70.98			17,70.98	15,74.20	12.50
	796 Tribal Area Sub-Plan		33,33.79			33,33.79	27,28.89	22.17
	800 Other expenditure		1,50.00			1,50.00	1,14.00	31.58
	911 Deduct recoveries of over payments	-0.08				-0.08	-0.07	14.29
		0.00	0.00	0.00				
	<b>TOTAL-2211</b>	<b>1,56.27</b>	<b>1,59,56.51</b>	<b>3,19,76.06</b>	<b>-</b>	<b>4,80,88.84</b>	<b>4,38,07.26</b>	<b>9.77</b>

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
B-SOCIAL SERVICES (contd.)							
(b) Health and Family Welfare-(concl.)							
Urban Development (contd)							
Total-(b)-Health and Family Welfare	<i>0.09</i>	<i>0.00</i>	<i>0.00</i>	-	33,67,64.52	26,57,35.09	26.73
(c) Water supply, Sanitation , Housing and Urban Development (contd)							
2215 Water Supply and Sanitation-							
01 Water Supply-							
001 Direction and Administration	22,00.00				22,00.00	25,00.00	-12.00
004 Research		50.00			50.00	2,00.00	-75.00
005 Survey and Investigation	22.00				22.00	20.00	10.00
101 Urban Water Supply Programmes	18,72.17				18,72.17	16,31.05	14.78
102 Rural Water Supply Programmes		57,50.00			57,50.00	1,32,01.00	-56.44
800 Other expenditure	55,20.00	1,88.27			57,08.27	3,87,44.91	-85.27
<b>Total-01</b>	<b>96,14.17</b>	<b>59,88.27</b>	<b>0.00</b>	-	<b>1,56,02.44</b>	<b>5,62,96.96</b>	<b>-72.29</b>
02 Sewerage and Sanitation-							
106 Prevention of Air and Water Pollution		13,02.75			13,02.75	7,82.05	66.58
107 Sewerage Services	5,08.35				5,08.35	5,09.19	-0.16
796 Tribal Area Sub-Plan					0.00	69,72.16	-1,00.00
<b>Total-02</b>	<b>5,08.35</b>	<b>13,02.75</b>	<b>0.00</b>	-	<b>18,11.10</b>	<b>82,63.40</b>	<b>-78.08</b>
<b>TOTAL-2215</b>	<b>1,01,22.52</b>	<b>72,91.02</b>	<b>0.00</b>	-	<b>1,74,13.54</b>	<b>6,45,60.36</b>	<b>-73.03</b>

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
B-SOCIAL- SERVICES (contd.)							
(c)Water Supply,Sanitation,Housing and Urban Development - (contd.)							
2216 Housing-							
01 Government Residential Buildings-							
106 General Pool Accommodation	1,51.26				1,51.26	1,75.92	-14.02
700 Other Housing	4.56				4.56	10.97	-58.43
796 Tribal Area Sub-Plan		99.23			99.23	50.00	98.46
<b>Total-01</b>	<b>1,55.82</b>	<b>99.23</b>	<b>0.00</b>	<b>-</b>	<b>2,55.05</b>	<b>2,36.89</b>	<b>7.67</b>
03 Rural Housing-							
102 Provision of House site to the landless	8,00.00	4,45,61.65			4,53,61.65	83,04.00	4,46.26
103 Assistance to Housing Boards	60.00	15,09.05			15,69.05	8,10.00	93.71
796 Tribal Area Sub-Plan		6,47,27.34			6,47,27.34	98,29.09	5,58.53
800 Other expenditure		1,39,29.41			1,39,29.41	1,12,07.98	24.28
<b>Total-03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>12,55,87.45</b>	<b>3,01,51.07</b>	<b>3,16.53</b>

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year	
	Non-Plan	Actuals for the year 2012-2013						
		Plan	Centrally Scheme /	Sponsored Central Plan				
1	2	3	4	5	6	7		
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)	
B-SOCIAL SERVICES- (contd.)								
(c)Water Supply,Sanitation,Housing and Urban Development-(concl.)								
2216	Housing-							
	80 General-							
001	Direction and Administration	5,01.84			5,01.84	8,41.23	-40.34	
052	Machinery and Equipment	-19.12			-19.12	-26.21	-27.05	
800	Other expenditure	1,25,43.77			1,25,43.77	1,25,69.41	-0.20	
					-	-		
	<b>Total-80</b>	<b>1,30,26.49</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>1,30,26.49</b>	<b>1,33,84.43</b>	<b>-2.67</b>
		0.00	0.00	0.00				
	<b>TOTAL-2216</b>	<b>1,40,42.31</b>	<b>12,48,26.68</b>	<b>0.00</b>	<b>-</b>	<b>13,88,68.99</b>	<b>4,37,72.39</b>	<b>2,17.25</b>
2217	Urban Development-							
	01 State Capital Development-							
001	Direction and Administration	15,03.88			15,03.88	14,41.31	4.34	
911	Deduct recoveries of over payments	-0.13			-0.13	-0.10	30.00	
	<b>Total-01</b>	<b>15,03.75</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>15,03.75</b>	<b>14,41.21</b>	<b>4.34</b>
	03 Integrated Development of Small and Medium Towns-							
001	Direction and Administration	23,71.99			23,71.99	21,40.83	10.80	
191	Assistance to local Bodies, Corporations, Urban Development Authorities, Town Improvement boards etc.		16,68,51.17	6,91,67.00	23,60,18.17	10,21,92.24	1,30.96	
796	Tribal Area Sub-Plan		3,05,55.00	35,00.00	3,40,55.00	1,39,00.00	1,45.00	
911	Deduct recoveries of over payments	-0.23	-0.43		-0.66	-0.02	32,00.00	
	<b>Total-03</b>	<b>23,71.76</b>	<b>19,74,05.74</b>	<b>7,26,67.00</b>	<b>-</b>	<b>27,24,44.50</b>	<b>11,82,33.05</b>	<b>1,30.43</b>

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
B-SOCIAL SERVICES- (contd.)							
(c)Water Supply,Sanitation,Housing and Urban Development-(concl.)							
2217	Urban Development-						
	04 Slum Area Improvement-						
191	Assistance to local Bodies, Corporations, Urban Development Authorities, Town Improvement boards etc.			58,00.00	58,00.00	8,00.00	
				0.00	0.00	0.00	
	<b>Total-04</b>			58,00.00	58,00.00	8,00.00	
	05 Other Urban Development Schemes-						
190	Assistance to Public Sector and other Undertaking			10.00	10.00	10.00	
800	Other expenditure			13.18	74.71	81.87	
	<b>Total-05</b>			0.00	84.71	91.87	
	80 General-						
001	Direction and Administration				3,59.88	3,05.00	
191	Assistance to local Bodies, Corporations, Urban Development Authorities, Town Improvement boards etc.			18,36,00.00	27,30,71.50	27,19,55.29	
192	Assistance to Municipalities/ Municipal Council			1,23.50	34,64.69	16,15.01	
800	Other expenditure			3,53,81.54	3,88,81.54	3,66,14.85	
911	Deduct recoveries of over payments				0.00	-0.02	
	<b>Total-80</b>			2,59,44.00	31,57,77.61	31,04,90.13	
	<b>TOTAL-2217</b>			10,44,11.00	59,56,10.57	43,10,56.26	
				0.00			
	<b>Total-( c) Water Supply,Sanitation,Housing and Urban Development</b>			10,44,11.00	75,18,93.10	53,93,89.01	
						39.40	

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		State Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
B-SOCIAL SERVICES- (contd.)							
(d)	Information and Broadcasting-						
2220	Information and Publicity-						
	01 Films-						
001	Direction and Administration	12,07.94	29,69.15		41,77.09	48,72.93	-14.28
800	Other expenditure		47.30		47.30	49.41	-4.27
911	Cancellation of Cheque		-0.09		-0.09	-0.49	-81.63
	<b>Total-01</b>	<b>12,07.94</b>	<b>30,16.36</b>	<b>0.00</b>	<b>42,24.30</b>	<b>49,21.85</b>	<b>-14.17</b>
	60 Others-						
102	Information Centers	1,23.67			1,23.67	1,11.26	11.15
106	Field Publicity	8,39.11			8,39.11	7,28.79	15.14
110	Publications	20,80.64			20,80.64	12,99.44	60.12
111	Community Radio and Television	6,07.79	21,58.63		27,66.42	12,72.37	1,17.42
796	Tribal Area Sub-Plan		11,24.16		11,24.16	6,24.93	79.89
911	Deduct recoveries of over payments		-0.36		-0.36	-0.42	-14.29
	<b>Total-60</b>	<b>36,51.21</b>	<b>32,82.43</b>	<b>0.00</b>	<b>69,33.64</b>	<b>40,36.37</b>	<b>71.78</b>
	<b>TOTAL-2220</b>	<b>48,59.15</b>	<b>62,98.79</b>	<b>0.00</b>	<b>1,11,57.94</b>	<b>89,58.22</b>	<b>24.56</b>
	<b>Total-(d)-Information and Broadcasting</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
		<b>48,59.15</b>	<b>62,98.79</b>	<b>0.00</b>	<b>1,11,57.94</b>	<b>89,58.22</b>	<b>24.56</b>



## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>					Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013			Plan			
		State Plan	Centrally Scheme /	Sponsored Central Plan				
1	2	3	4	5	6	7		
EXPENDITURE HEADS (Revenue Account)-(contd.)								
B-SOCIAL SERVICES- (contd.)								
(e)	Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes-							
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -							
	01 Welfare of Scheduled Castes-							
001	Direction and Administration	7,00.36	9,28.86	2,94.91		19,24.13	18,76.32	2.55
102	Economic Development	1,85.55	21,49.85			23,35.40	20,91.92	11.64
190	Assistance to Public Sector and Other Undertakings		7,02.00			7,02.00	4,87.08	44.12
277	Education	6,15.94	2,06,98.34	1,78,25.64		3,91,39.92	2,28,23.00	71.49
282	Health		1,45.19			1,45.19	69.18	1,09.87
283	Housing		25,60.40			25,60.40	32,45.36	-21.11
793	Special Central Assistance for Scheduled Castes Component Plan			14,49.89		14,49.89	10,00.00	44.99
800	Other expenditure		6,55.17	7,59.86		14,15.03	9,66.89	46.35
911	Deduct recoveries of over payments	-0.22	-33.55			-33.77	-32.34	4.42
	<b>Total-01</b>	<b>15,01.63</b>	<b>2,78,06.26</b>	<b>2,03,30.30</b>		<b>4,96,38.19</b>	<b>3,25,27.41</b>	<b>52.60</b>
	02 Welfare of Scheduled Tribes-							
001	Direction and Administration	43.67	54.70			98.37	89.14	10.35
102	Economic Development	1,16.21	3,96.95			5,13.16	9,20.98	-44.28
277	Education	32,27.33	73,72.17	74,57.65		1,80,57.15	1,34,71.93	34.04
282	Health		34.66			34.66	35.30	-1.81
283	Housing		1,57.07			1,57.07	1,56.61	0.29

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
B-SOCIAL SERVICES (contd.)							
(e)	Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes-(contd.)						
2225	Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes-(contd.)						
	02 Welfare of Scheduled Tribes-						
794	Special Central Assistance for Tribal Sub-Plan						
796	1,33,84.58	4,13,12.65	89,71.06	89,71.06	90,21.99	-0.56	
			1,16,10.07	6,63,07.30	5,86,65.59	13.03	
800		2,69.84	1,28.05	3,97.89	3,83.88	3.65	
911	-5.55	-1,34.32		-1,39.87	-99.20	41.00	
<b>Total-02</b>	<b>1,67,66.24</b>	<b>4,94,63.72</b>	<b>2,81,66.83</b>	<b>-</b>	<b>9,43,96.79</b>	<b>8,26,46.22</b>	<b>14.22</b>
	03 Welfare of Backward Classes-						
001	7,23.27	4,13.63		11,36.90	11,15.75	1.90	
102	15.23	12,07.65		12,22.88	8,85.03	38.17	
190		1,97.51		1,97.51	1,58.67	24.48	
277	22,67.81	3,57,17.27	41,65.53	4,21,50.61	2,77,27.62	52.02	
282		4,99.07		4,99.07	3,23.02	54.50	
283		41,93.64		41,93.64	34,08.46	23.04	
800	23.75	14,03.63		14,27.38	11,07.57	28.87	
911	-1.47	-92.07		-93.54	-65.71	42.35	
<b>Total-03</b>	<b>30,28.59</b>	<b>4,35,40.33</b>	<b>41,65.53</b>	<b>-</b>	<b>5,07,34.45</b>	<b>3,46,60.41</b>	<b>46.38</b>

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
B-SOCIAL SERVICES- (contd.)							
(e)	Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes-(concl)						
2225	Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes-(concl)						
	<i>80 General-</i>						
101	Welfare of Denotified and other nomadic Tribes						
	2,70.11	33,39.69			36,09.80	23,45.91	53.88
911	Deduct recoveries of over payments						
		-2.12			-2.12	-6.53	-67.53
	<b>Total-80</b>	<b>33,37.57</b>	<b>0.00</b>	<b>-</b>	<b>36,07.68</b>	<b>23,39.38</b>	<b>54.22</b>
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				
	<b>TOTAL-2225</b>	<b>2,15,66.57</b>	<b>12,41,47.88</b>	<b>5,26,62.66</b>	<b>19,83,77.11</b>	<b>15,21,73.42</b>	<b>30.36</b>
	<b>Total-(e)-Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes</b>	<b>2,15,66.57</b>	<b>12,41,47.88</b>	<b>5,26,62.66</b>	<b>19,83,77.11</b>	<b>15,21,73.42</b>	<b>30.36</b>
(f)	Labour and Labour Welfare -						
2230	Labour and Employment-						
	<i>01 Labour-</i>						
001	Direction and Administration						
	5,74.71	2,98.31			8,73.02	7,54.78	15.67
101	Industrial Relations						
	22,73.30	7,11.24			29,84.54	27,10.93	10.09
102	Working conditions and Safety						
	9,34.76	5,60.09			14,94.85	12,94.75	15.45
103	General Labour Welfare						
	9,64.08	2,50.23			12,14.31	8,96.68	35.42
111	Social Security for Labour						
	60.59	12,35.93			12,96.52	9,28.67	39.61
796	Tribal Area Sub-Plan						
	2,10.09	4,10.24			6,20.33	5,55.73	11.62
800	Other expenditure						
	3,39.99	5,10.23			8,50.22	4,92.83	72.52
911	Deduct recoveries of over payments						
	-0.04	-0.05			-0.09	-0.10	-10.00
	<b>Total-01</b>	<b>53,57.48</b>	<b>39,76.22</b>	<b>0.00</b>	<b>93,33.70</b>	<b>76,34.27</b>	<b>22.26</b>

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		State Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
B-SOCIAL SERVICES- (contd.)							
(f) Labour and Labour Welfare -							
2230	Labour and Employment- 02 Employment Service						
001	Direction and Administration	14,09.33	10,46.26		24,55.59	23,30.07	5.39
796	Tribal Area Sub-Plan	1,15.19	1,00.31		2,15.50	2,15.09	0.19
911	Deduct recoveries of over payments	-0.01	-31.91		-31.92	-26.95	18.44
	<b>Total-02</b>	<b>15,24.51</b>	<b>11,14.66</b>	<b>0.00</b>	<b>26,39.17</b>	<b>25,18.21</b>	<b>4.80</b>
	03 Training-						
001	Direction and Administration	2,02.82	2,77.79		4,80.61	2,53.69	89.45
003	Training of Craftsmen and Supervisors	25,56.19	9,59.21		35,15.40	31,31.62	12.25
101	Industrial Training Institutes	1,03,71.03	1,54,58.24	4,71.15	2,63,00.42	2,25,54.78	16.61
102	Apprenticeship Training	5,86.02	34.33		6,20.35	6,22.49	-0.34
796	Tribal Area Sub-Plan	22,79.63	27,55.60	61.61	50,96.84	47,18.96	8.01
911	Deduct recoveries of over payments	-0.32	-6.75		-7.07	-9.54	-25.89
	<b>Total-03</b>	<b>1,59,95.37</b>	<b>1,94,78.42</b>	<b>5,32.76</b>	<b>3,60,06.55</b>	<b>3,12,72.00</b>	<b>15.14</b>
	<b>TOTAL-2230</b>	<b>2,28,77.36</b>	<b>2,45,69.30</b>	<b>5,32.76</b>	<b>4,79,79.42</b>	<b>4,14,24.48</b>	<b>15.82</b>
	<b>Total-(f)-Labour and Labour Welfare</b>	<b>2,28,77.36</b>	<b>2,45,69.30</b>	<b>5,32.76</b>	<b>4,79,79.42</b>	<b>4,14,24.48</b>	<b>15.82</b>

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		State Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
<b>EXPENDITURE HEADS (Revenue Account)-(contd.)</b>							<b>(₹ in lakh)</b>
<b>B-SOCIAL SERVICES- (contd.)</b>							
<b>(g) Social Welfare and Nutrition-</b>							
<b>2235</b>	<b>Social Security and Welfare-</b>						
	<i>01 Rehabilitation-</i>						
001	Direction and Administration	29.79			<b>29.79</b>	34.92	-14.69
800	Other expenditure				<b>0.00</b>	3.11	-1,00.00
	<b>Total-01</b>	<b>29.79</b>	<b>0.00</b>	<b>0.00</b>	<b>29.79</b>	<b>38.03</b>	<b>-21.67</b>
	<i>02 Social Welfare-</i>						
001	Direction and Administration	3,18.54	2,90.26		<b>6,08.80</b>	5,82.18	4.57
101	Welfare of Handicapped	39,65.22	28,55.75	17,93.45	<b>86,14.42</b>	79,39.60	8.50
102	Child Welfare	1,27.87	34.43	11,71.45	<b>13,33.75</b>	9,82.60	35.74
103	Women's Welfare	4,28.64	1,40,05.95	1,00.00	<b>1,45,34.59</b>	1,03,43.70	40.52
104	Welfare of Aged, Infirm and Destitute	72.36	74.14	(*)	<b>1,46.50</b>	1,55.51	-5.79
105	Prohibition	1,22.47	2,96.64		<b>4,19.11</b>	2,03.17	1,06.29
106	Correctional Services	36.90			<b>36.90</b>	49.06	-24.79
200	Other Programmes	21,98.56	8.39	1,36,52.48	<b>1,58,59.43</b>	1,40,52.29	12.86
796	Tribal Area Sub-Plan	2,78.00	26,44.39	48,55.27	<b>77,77.66</b>	68,47.55	13.58
800	Other expenditure	4,94.55	79.87	1,13,02.45	<b>1,18,76.87</b>	70,37.62	68.76
911	Deduct recoveries of over payments	-0.19	-38.34		<b>-38.53</b>	-22.11	74.27
	<b>Total-02</b>	<b>80,42.92</b>	<b>2,02,51.48</b>	<b>3,28,75.10</b>	<b>6,11,69.50</b>	<b>4,81,71.17</b>	<b>26.98</b>
	<i>60 Other Social Security and Welfare Programmes-</i>						
104	Deposit linked Insurance Scheme- Government Provident Fund	9,15.33			<b>9,15.33</b>	9,53.21	-3.97
105	Government Employees' Insurance Scheme	0.76			<b>0.76</b>	12.60	-93.97

(\*) Fourteen Beneficiaries has been paid under M.H. 2235.

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
B-SOCIAL SERVICES- (contd.)							
(g) Social Welfare and Nutrition-(concl.)							
2235	Social Security and Welfare-						
	60 Other Social Security and Welfare Programmes-						
107	Swatantrata Sainik Samman Pension Scheme			3,62.88	4,26.90	-15.00	
200	Other Programmes			2,78.50	14,61.76	-61.64	
800	Other expenditure						
911	Deduct recoveries of over payments			-1.25	-7.72	-83.81	
	<b>Total-60</b>			<b>15,56.22</b>	<b>28,46.75</b>	<b>-35.42</b>	
				0.00			
	<b>TOTAL-2235</b>	<b>2,02,51.69</b>	<b>3,31,57.09</b>	<b>6,30,37.71</b>	<b>5,10,55.95</b>	<b>23.47</b>	
2236	Nutrition-						
	02 Distribution of Nutritious Food and Beverages-						
101	Special Nutrition Programmes			36.12	96,38.34	21.46	
102	Mid-day Meals			11,35.43	4,19,78.02	20.93	
796	Tribal Area Sub-Plan			79,45.95	3,03,58.90	1.71	
800	Other expenditure			6,50.10	8,24,91.66	-4.43	
911	Deduct recoveries of over payments			-14.45	-11.88	21.63	
	<b>Total-02</b>			<b>6,86.22</b>	<b>16,44,55.04</b>	<b>4.69</b>	
				0.00			
	<b>TOTAL-2236</b>	<b>2,60,31.34</b>	<b>14,54,53.75</b>	<b>17,21,71.31</b>	<b>16,44,55.04</b>	<b>4.69</b>	
2245	Relief on account of Natural Calamities-						
	01 Drought-						
101	Gratuitous Relief				0.00		
102	Drinking Water Supply.			1,03,52.09	0.00		
103	Special Nutrition				0.00		
				0.00			
104	Supply of Fodder.			22,06.48	3.10	7,10,76.77	

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
B-SOCIAL SERVICES- (contd.)							
(g) Social Welfare and Nutrition-(concl.)							
2245	Relief on account of Natural Calamities-						
	01 Drought-						
		<i>0.00</i>					
<b>Total-01</b>	<b>1,25,58.57</b>	<b>0.00</b>	<b>0.00</b>		<b>1,25,58.57</b>	<b>3.10</b>	<b>40,50,15.16</b>
	02 Floods, Cyclones, etc.-						
101	Gratuitous Relief						
					<b>0.00</b>	1,42.06	-1,00.00
105	Veterinary Care						
	14.56				<b>14.56</b>	20.94	
111	Ex-gratia Payments to bereaved families						
	1,18.81				<b>1,18.81</b>	1,56.38	-24.02
112	Evacuation of population						
					<b>0.00</b>	0.21	-1,00.00
113	Assistance for repairs/ reconstruction of Houses						
	40.19				<b>40.19</b>	2,65.55	-84.87
282	Public Health						
					<b>0.00</b>	0.51	-1,00.00
800	Other expenditure						
	75,31.03				<b>75,31.03</b>	1,54,94.45	-51.40
911	Deduct recoveries of over payments						
	-0.02				<b>-0.02</b>		
<b>Total-02</b>	<b>77,04.57</b>	<b>0.00</b>	<b>0.00</b>	-	<b>77,04.57</b>	<b>1,60,80.10</b>	<b>-52.09</b>
	05 Calamity Relief Fund-						
101	Transfer to Reserve Funds and Deposit Accounts-						
	State Disaster Response Fund ( j )						
	1,38,40.00		4,15,19.00		<b>5,53,59.00</b>	(a) 2723	
<b>Total-05</b>	<b>1,38,40.00</b>	<b>0.00</b>	<b>4,15,19.00</b>	-	<b>5,53,59.00</b>	<b>5,27,23.00</b>	<b>5.00</b>

(a) Represents contribution transferred notionally to MH 8121-122 State Disaster Relief Fund ( Please see Statement No- 18.)

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year	
	Non-Plan	Actuals for the year 2012-2013						
		Plan	Centrally Scheme /	Sponsored Central Plan				
1	2	3	4	5	6	7		
<b>EXPENDITURE HEADS (Revenue Account)-(contd.)</b>							<b>(₹ in lakh)</b>	
<b>B-SOCIAL SERVICES- (contd.)</b>								
<b>(g) Social Welfare and Nutrition-(concl.)</b>								
2245	<b>Relief on account of Natural Calamities-</b>							
	<i>06-Earthquake-</i>							
101	Gratuitous Relief				0.00	0.00		
102	Drinking Water Supply							
111	0.25	Ex-gratia Payments to bereaved families			0.25			
113	Assistance for repairs/reconstruction of damaged houses				0.00	65.62	-1,00.00	
901	Deduct-Amount met from State Disaster Response Fund				-2,02,62.09	-1,61,46.00	25.49	
	<b>Total-06</b>	<b>-2,02,61.84</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>-2,02,61.84</b>	<b>-1,60,80.38</b>	<b>26.00</b>
	<i>80 General-</i>							
001	Direction and Administration				2,32.09	1,54.11	50.60	
102	Management of Natural Disasters Contingency plans in disaster prone areas				3,72.84	3,65.44	2.02	
800	Other expenditure				8,23.49	13,86.34	2.68	
911	Deduct recoveries of over payments				-0.04	0.00		
	<b>Total-80</b>	<b>14,28.38</b>	<b>0.00</b>	<b>6,00.00</b>	<b>-</b>	<b>20,28.38</b>	<b>19,05.89</b>	<b>6.43</b>
	<b>TOTAL-2245</b>	<b>1,52,69.68</b>	<b>0.00</b>	<b>4,21,19.00</b>	<b>-</b>	<b>5,73,88.68</b>	<b>5,46,31.71</b>	<b>5.05</b>
	<b>Total-(g)-Social Welfare and Nutrition</b>	<b>2,55,84.83</b>	<b>4,62,83.03</b>	<b>22,07,29.84</b>	<b>-</b>	<b>29,25,97.70</b>	<b>27,01,42.70</b>	<b>8.31</b>
<b>(h)Others-</b>	<b>2250 Other Social Services-</b>							
101	Donations for Charitable purposes				5.50	5.50	0.00	

(b) Represent the amount of expenditure transferred notionally to MH 8121 General and other Reserve Fund 122 State Disaster Reserve Fund ( Please see Statement No- 18)



## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
B-SOCIAL SERVICES- (concl.)							
(h)Others-							
2250	Other Social Services-						
102	Administration of Religious and Charitable Endowments Acts						
	8,64.85				8,64.85	4.38	
800	Other expenditure						
	2.44				2.44	-59.80	
911	Deduct-Recovery of overpayment						
					0.00	-1,00.00	
	<b>TOTAL-2250</b>	<b>8,72.79</b>	<b>0.00</b>	<b>0.00</b>	<b>8,72.79</b>	<b>3.90</b>	
2251	Secretariat-Social Services-						
090	Secretariat						
	41,55.91	4,24.79			45,80.70	-2.42	
092	Other Offices						
	1,73.87				1,73.87	-1.50	
793	Special central assistance for Scheduled Castes component-plan						
			35.54		35.54	11.52	
800	Other expenditure						
		5,97.82			5,97.82	1,75.61	
	<b>TOTAL-2251</b>	<b>43,29.78</b>	<b>10,22.61</b>	<b>35.54</b>	<b>53,87.93</b>	<b>5.24</b>	
		0.00	0.00	0.00			
	<b>Total-(h)-Others</b>	<b>52,02.57</b>	<b>10,22.61</b>	<b>35.54</b>	<b>62,60.72</b>	<b>5.05</b>	
		<i>30,02.10</i>	<i>0.00</i>	<i>0.00</i>			
	<b>TOTAL-B-SOCIAL SERVICES</b>	<b>1,62,00,44.93</b>	<b>90,87,02.59</b>	<b>42,11,47.05</b>	<b>2,95,28,96.67</b>	<b>2,45,45,79.51</b>	
C-ECONOMIC SERVICES-(contd.)							
(a) Agriculture and Allied Activities-(contd.)							
2401	Crop Husbandry-						
	1.26						
001	Direction and Administration						
	20,52.39	37,56.15			58,09.80	19.79	
102	Food grain crops						
	13.19	60,00.00			60,13.19	4,64,77.77	

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year	
	Non-Plan	Actuals for the year 2012-2013						
		Plan	Centrally Scheme / Central Plan	Sponsored Central Plan				
1	2	3	4	5	6	7		
<b>EXPENDITURE HEADS (Revenue Account)-(contd.)</b>							<b>(₹ in lakh)</b>	
<b>C-ECONOMIC SERVICES-(contd.)</b>								
<b>(a) Agriculture and Allied Activities-(contd.)</b>								
<b>2401</b>	<b>Crop Husbandry-</b>							
103	Seeds	6,21.82	39,16.19	10,00.00	<b>55,38.01</b>	58,15.11	-4.77	
104	Agricultural Farms		23,00.00		<b>23,00.00</b>	25,00.00	-8.00	
105	Manures and Fertilisers	3,83.50	93,37.84		<b>97,21.34</b>	45,69.29	1,12.75	
107	Plant Protection	2,92.92	9.41		<b>3,02.33</b>	3,63.57	-16.84	
108	Commercial Crops	6,07.69		2,61.23	<b>8,68.92</b>	8,87.46	-2.09	
109	Extension and Farmers Training	96,69.35	10,37.20		<b>1,07,06.55</b>	97,72.03	9.56	
110	Crop Insurance	7.37	4,30,71.42	(a)	<b>4,30,78.79</b>	91,58.55	3,70.37	
111	Agricultural Economics and Statistics	1,05.45		7,32.15	<b>8,37.60</b>	6,75.43	24.01	
112	Development of Pulses	5.75		0.00	<b>5.75</b>	6.21	-7.41	
113	Agricultural Engineering	2,71.94			<b>2,71.94</b>	2,59.73	4.70	
114	Development of oil Seeds			26,94.25	<b>26,94.25</b>	26,04.44	3.45	
119	Horticulture and Vegetable Crops	7,16.00	1,05,02.13	17,88.89	<b>1,30,07.02</b>	90,44.08	43.82	
195	Assistance to Farming Cooperation		12,65.00	3,75.00	<b>16,40.00</b>	6,90.00	1,37.68	
796	Tribal Area Sub Plan	17,10.99	98,34.94	51,49.27	<b>1,66,95.20</b>	1,59,40.22	4.74	
800	Other expenditure	7,52.77	79,24.00	5,95,80.19	<b>6,82,56.96</b>	5,94,53.96	14.81	
911	Deduct recoveries of over payments	-0.04	-40.34		<b>-40.38</b>	-35.05	15.21	
		<i>1.26</i>						
	<b>TOTAL-2401</b>	<b>1,72,11.09</b>	<b>9,89,13.94</b>	<b>7,15,80.98</b>	<b>-</b>	<b>18,77,07.27</b>	<b>12,65,67.84</b>	<b>48.31</b>
<b>2402</b>	<b>Soil and Water Conservation-</b>							
001	Direction and Administration							
101	Soil Survey and Testing	1,39.02			<b>1,39.02</b>	-		
102	Soil Conservation	14,17.74	1,48,84.00		<b>1,63,01.74</b>	68,74.60	1,37.13	

(a) Represents contribution transferred notionally to MH- 8229-103- Development Fund for Agriculture purpose (please see Statement No- 18).

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year	
	Non-Plan	Actuals for the year 2012-2013						
		State Plan	Centrally Scheme /	Sponsored Central Plan				
1	2	3	4	5	6	7		
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)	
C-ECONOMIC SERVICES-(contd.)								
(a) Agriculture and Allied Activities-(contd.)								
2402	Soil and Water Conservation-							
796	Tribal Area Sub-Plan	11,01.81	1,02,68.29		1,13,70.10	77,67.43	46.38	
800	Other expenditure		46.34		46.34	27.57	68.08	
911	Deduct recoveries of over payments				0.00	-0.30	-1,00.00	
	<b>TOTAL-2402</b>	<b>26,58.57</b>	<b>2,51,98.63</b>	<b>0.00</b>	<b>-</b>	<b>2,78,57.20</b>	<b>1,48,07.43</b>	<b>88.13</b>
2403	Animal Husbandry-							
001	Direction and Administration	10,93.15	2,46.62		13,39.77	12,24.13	9.45	
101	Veterinary Services and Animal Health	50,47.21	59,20.27	10,04.26	1,19,71.74	93,56.15	27.96	
102	Cattle and Buffalo Development	31,23.90	97,98.91		1,29,22.81	59,75.71	1,16.26	
103	Poultry Development	10,62.03	1,92.09		12,54.12	10,85.03	15.58	
104	Sheep and Wool Development	10,06.78	5,23.80	0.14	15,30.72	15,18.06	0.83	
106	Other I've Stock Development	76.11	1,12.36	3.50	1,91.97	2,47.91	-22.56	
107	Fodder and Feed Development	26.79	8,65.74	4,93.63	13,86.16	17,55.99	-21.06	
109	Extension and Training		1,28.80		1,28.80	1,30.45	-1.26	
113	Administrative Investigation and Statistics	1,22.57		13,92.32	15,14.89	3,28.68	3,60.90	
796	Tribal Area Sub-Plan	7,14.37	19,24.07		26,38.44	1,31,62.60	-79.96	

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year	
	Non-Plan	Actuals for the year 2012-2013						
		State Plan	Centrally Scheme /	Sponsored Central Plan				
1	2	3	4	5	6	7		
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)	
C- ECONOMIC SERVICES-(contd.)								
(a) Agriculture and Allied Activities-(contd.)								
2403	Animal Husbandry-							
	800	Other expenditure	14.75		14.75	8.62	71.11	
	911	Deduct recoveries of over payments	-5.19	-1.00	-6.19	-1.70	2,64.12	
			<i>0.00</i>	<i>0.00</i>				
		<b>TOTAL-2403</b>	<b>1,22,67.72</b>	<b>1,97,26.41</b>	<b>28,93.85</b>	<b>3,48,87.98</b>	<b>3,47,91.63</b>	<b>0.28</b>
2404	Dairy Development-							
	001	Direction and Administration	38,18.28	4,13.85	42,32.13	52,30.36	-19.09	
	796	Tribal Area Sub-Plan	30,70.50		30,70.50	30,80.96	-0.34	
	800	Other expenditure	45.00		45.00	50.20	-10.36	
		<b>TOTAL-2404</b>	<b>45.00</b>	<b>68,88.78</b>	<b>4,13.85</b>	<b>73,47.63</b>	<b>83,61.52</b>	<b>-12.13</b>
2405	Fisheries-							
	001	Direction and Administration	10,07.63	72.48	10,80.11	9,66.29	11.78	
	101	Inland Fisheries	3,99.06	3,28.98	11,54.22	9,67.59	19.29	
	102	Estuarine Brackish Water Fisheries			4,69.41	3,18.42	47.42	
	103	Marine Fisheries	2,34.93	9,85.97	14,35.00	12,62.71	13.64	
	105	Processing Preservation and Marketing		2,32.14	2,32.14	2,39.13	-2.92	
	109	Extension and Training	1,11.32	1,65.27	2,76.59	4,72.51	-41.46	
	120	Fisheries Co-operatives			31.65	24.99	26.65	
			<i>0.52</i>					
	796	Tribal Area Sub-Plan	98.16	8,56.53	9,55.21	9,22.60	3.53	
	800	Other expenditure	37,36.91	1,15.41	38,93.62	1,82.70		
	911	Deduct recoveries of over payments	-0.29	-5.60	-5.89	-3.61	63.16	
			<i>0.52</i>	<i>0.00</i>	<i>0.00</i>			
		<b>TOTAL-2405</b>	<b>55,87.72</b>	<b>27,51.18</b>	<b>11,82.64</b>	<b>95,22.06</b>	<b>53,53.43</b>	<b>77.87</b>

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
C- ECONOMIC SERVICES-(contd.)							
(a) Agriculture and Allied Activities-(contd.)							
2406	Forestry and Wild Life						
	<i>01 Forestry-</i>						
001	23.97						
001	1,96,17.38				1,96,41.35	1,84,46.55	6.48
005							
	21.54	12,62.72			12,84.26	12,97.28	-1.00
070	2,70.65				2,70.65	2,67.61	1.14
101							
	2,48.97				2,48.97	2,39.84	3.81
105	3,99.49				3,99.49	3,95.83	0.92
794							
796	24,87.63	11,18.74	1,60.00		37,66.37	34,29.34	9.83
800	4,50.65	1,74.69			6,25.34	6,82.59	-8.39
911	-1.60				-1.60	-3.52	-54.55
	<b>23.97</b>	<b>0.00</b>	<b>0.00</b>				
<b>Total-01</b>	<b>2,34,94.71</b>	<b>25,56.15</b>	<b>1,60.00</b>	<b>-</b>	<b>2,62,34.83</b>	<b>2,47,55.52</b>	<b>5.98</b>
	<i>02 Environmental Forestry and Wild Life-</i>						
110	8,95.81	43,54.67	10,65.65		63,16.13	51,72.01	22.12
111	60.25				60.25	59.73	0.87
112	11,53.95				11,53.95	10,52.60	9.63
796	16.29	2,63.90			2,80.19	1,95.85	43.06

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year	
	Non-Plan	Actuals for the year 2012-2013						
		Plan	Centrally Scheme /	Sponsored Central Plan				
1	2	3	4	5	6	7		
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)	
C- ECONOMIC SERVICES-(contd.)								
(a) Agriculture and Allied Activities-(contd.)								
2406	Forestry and Wild Life-(concl.)							
	02 Environmental Forestry and Wild Life-(concl.)							
800	Other expenditure		3,70.00		3,70.00	2,29.25	61.40	
911	Deduct recoveries of over payments		-0.19		-0.19	-		
	<b>Total-02</b>	0.00	0.00	0.00				
		<b>21,26.30</b>	<b>49,88.38</b>	<b>10,65.65</b>	<b>-</b>	<b>81,80.33</b>	<b>67,09.44</b>	<b>21.92</b>
		<i>23.97</i>	<i>0.00</i>	<i>0.00</i>				
	<b>TOTAL-2406</b>	<b>2,56,21.01</b>	<b>75,44.53</b>	<b>12,25.65</b>	<b>-</b>	<b>3,44,15.16</b>	<b>3,14,64.96</b>	<b>9.38</b>
2408	Food Storage and Warehousing-							
	01 Food-							
001	Direction and Administration	27,49.18	1,81.64		29,30.82	29,65.48	-1.17	
004	Research and Evaluation		17,01.65		17,01.65	18,48.10	-7.92	
101	Procurement and Supply	19.25			19.25	21.00	-8.33	
911	Deduct recoveries of over payments	-0.16	-0.06		-0.22	-0.45	-51.11	
	<b>Total-01</b>	<b>27,68.27</b>	<b>18,83.23</b>	<b>0.00</b>	<b>-</b>	<b>46,51.50</b>	<b>48,34.13</b>	<b>-3.78</b>
	02 Storage and Warehousing-							
190	Assistance to Public Sector and Other Undertakings		7,06.39		7,06.39	30,33.71	-76.72	
796	Tribal Area Sub-Plan		15,33.82		15,33.82	7,00.00	1,19.12	
800	Other expenditure							
	<b>Total-02</b>	<b>0.00</b>	<b>22,40.21</b>	<b>0.00</b>	<b>-</b>	<b>22,40.21</b>	<b>37,33.71</b>	<b>-40.00</b>
	<b>TOTAL-2408</b>	<b>27,68.27</b>	<b>41,23.44</b>	<b>0.00</b>	<b>-</b>	<b>68,91.71</b>	<b>85,67.84</b>	<b>-19.56</b>

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
C- ECONOMIC SERVICES-(contd.)							
(a) Agriculture and Allied Activities-(contd.)							
2415	Agricultural Research and Education-						
	01 Crop Husbandry-						
004	66,60.17	77,97.38			1,44,57.55	24.05	
150		9,41.00			9,41.00	29.01	
277	1,71,26.10	1,56,25.95			3,27,52.05	28.55	
796	2,20.46	34,94.11			37,14.57	50.28	
<b>Total-01</b>	<b>2,40,06.73</b>	<b>2,78,58.44</b>	<b>0.00</b>	<b>-</b>	<b>5,18,65.17</b>	<b>28.59</b>	
	03 Animal Husbandry-						
004	3,43.28				3,43.28	-4.13	
277	18,54.83				18,54.83	7.21	
<b>Total-03</b>	<b>21,98.11</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>21,98.11</b>	<b>5.27</b>	
	04 Dairy Development-						
277	5,87.98				5,87.98	55.43	
<b>Total-04</b>	<b>5,87.98</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>5,87.98</b>	<b>55.43</b>	
	05 Fisheries-						
277	2,18.81				2,18.81	21.53	
<b>Total-05</b>	<b>2,18.81</b>				<b>2,18.81</b>	<b>21.53</b>	
	80 General-						
013			46.04		46.04	-12.10	
911		-0.86					
<b>Total-80</b>	<b>0.00</b>	<b>-0.86</b>	<b>46.04</b>		<b>45.18</b>	<b>-13.75</b>	
<b>TOTAL-2415</b>	<b>2,70,11.63</b>	<b>2,78,57.58</b>	<b>46.04</b>	<b>-</b>	<b>5,49,15.25</b>	<b>27.61</b>	

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		State Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
<b>EXPENDITURE HEADS (Revenue Account)-(contd.)</b>							<b>(₹ in lakh)</b>
<b>C- ECONOMIC SERVICES-(contd.)</b>							
<b>(a) Agriculture and Allied Activities-(concl.)</b>							
<b>2425</b>	<b>Co-operation-</b>						
001	Direction and Administration	28,45.45	80,30.64	(a)	<b>1,08,76.09</b>	39,47.60	1,75.51
003	Training		9,90.00		<b>9,90.00</b>	9,90.00	0.00
101	Audit of Co-operatives	42,81.04	1,56.25		<b>44,37.29</b>	42,53.14	4.33
107	Assistance to Credit Co-operatives		61,60.33		<b>61,60.33</b>	60,14.00	2.43
108	Assistance to Other Co-operatives	1,54.92	9,82.85		<b>11,37.77</b>	5,17.08	1,20.04
796	Tribal Area Sub-Plan		10,57.97		<b>10,57.97</b>	10,58.48	-0.05
911	Deduct recoveries of over payments	-0.17	-0.33		<b>-0.50</b>	-0.17	1,94.12
	<b>TOTAL-2425</b>	<b>72,81.24</b>	<b>1,73,77.71</b>	<b>0.00</b>	<b>2,46,58.95</b>	<b>16780.13</b>	46.95
<b>2435</b>	<b>Other Agricultural Programmes-</b>						
	<i>01 Marketing and Quality Control-</i>						
101	Marketing Facilities	2,89.04	7,97.00		<b>10,86.04</b>	10,98.99	-1.18
102	Grading and quality control facilities	36.37			<b>36.37</b>	36.75	-1.03
911	Deduct-Recovery of overpayment	-0.01			<b>-0.01</b>	-0.01	
	<b>Total-01</b>	<b>3,25.40</b>	<b>7,97.00</b>	<b>0.00</b>	<b>11,22.40</b>	<b>11,35.73</b>	-1.17
	<b>TOTAL-2435</b>	<b>3,25.40</b>	<b>7,97.00</b>	<b>0.00</b>	<b>11,22.40</b>	<b>11,35.73</b>	<b>-1.17</b>
	<b>Total-(a)- Agriculture and Allied Activities</b>	<b>25.75</b>	<b>0.00</b>	<b>0.00</b>	<b>38,93,25.61</b>	<b>29,08,63.14</b>	<b>33.85</b>

(a) Includes ₹ 74,99.87 lakhs spent out of an Contingency Fund during 2011-12 and recouped to fund during 2012-13.



## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
C- ECONOMIC SERVICES-(contd.)							
(b) Rural Development-(concl.)							
2501	Special Programmes for Rural Development-						
	01 Integrated Rural Development Programme						
800		1,12.52		-	1,12.52	1,16.09	-3.08
911					0.00	-0.12	-1,00.00
		<b>0.00</b>	<b>1,12.52</b>	<b>0.00</b>	<b>-</b>	<b>1,12.52</b>	<b>-2.97</b>
	02 Drought Prone Areas Development Programme-						
800		89.25		-	89.25	1,84.71	-51.68
		<b>0.00</b>	<b>89.25</b>	<b>0.00</b>	<b>-</b>	<b>89.25</b>	<b>-51.68</b>
	03 Desert Development Programme-						
800		26,93.48		-	26,93.48	18,08.80	48.91
		<b>0.00</b>	<b>26,93.48</b>	<b>0.00</b>	<b>-</b>	<b>26,93.48</b>	<b>48.91</b>
	06 Self Employment Programmes						
001	51,71.10	21,55.86	1,50.00	-	74,76.96	66,69.99	12.10
101		20,08.36		-	20,08.36	12,66.28	58.60
796		30,29.77	17,82.00	-	48,11.77	97,74.14	-50.77
800		18,30.68	31,16.70	-	49,47.38	1,52,22.15	-67.50
		<b>51,71.10</b>	<b>90,24.67</b>	<b>50,48.70</b>	<b>-</b>	<b>1,92,44.47</b>	<b>3,29,32.56</b>
	<b>TOTAL-2501</b>	<b>51,71.10</b>	<b>1,19,19.92</b>	<b>50,48.70</b>	<b>-</b>	<b>2,21,39.72</b>	<b>3,50,42.04</b>
2505	Rural Employment-						
	01 National Programmes-						
702		15,93.19			15,93.19	12,59.30	26.51
796		70,99.21			70,99.21	53,35.34	33.06
		<b>0.00</b>	<b>86,92.40</b>	<b>0.00</b>	<b>-</b>	<b>86,92.40</b>	<b>65,94.64</b>
	02 Rural Employment Guarantee Scheme						
101		1,01,94.64			1,01,94.64	91,72.00	11.15
		<b>0.00</b>	<b>1,01,94.64</b>	<b>0.00</b>	<b>-</b>	<b>1,01,94.64</b>	<b>91,72.00</b>

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
C- ECONOMIC SERVICES-(contd.)							
(b) Rural Development-(concl.)							
2505	Rural Employment-						
	60 Other Programmes-						
	703 Special Employment Programmes		1,37,57.87	-	1,37,57.87	45,00.00	2,05.73
	<b>Total-60</b>	<b>0.00</b>	<b>1,37,57.87</b>	<b>0.00</b>	<b>1,37,57.87</b>	<b>45,00.00</b>	<b>2,05.73</b>
	<b>TOTAL-2505</b>	<b>0.00</b>	<b>3,26,44.91</b>	<b>0.00</b>	<b>3,26,44.91</b>	<b>2,02,66.64</b>	<b>61.08</b>
2515	Other Rural Development Programmes-						
	003 Training	1,54.68			1,54.68	1,51.59	2.04
	101 Panchayati Raj	2,87,77.40	13,82.80		3,01,60.20	2,96,02.56	1.88
	102 Community Development	5,41.73	1,02,17.72		1,07,59.45	1,45,00.13	-25.80
	198 Assistance to Gram Panchayat		2,00.00		2,00.00	1,98.63	0.69
	796 Tribal Area Sub-Plan	4,86.23	29,17.00	35,50.43	69,53.66	71,50.27	-2.75
	800 Other expenditure	16,58.86	1,94,69.24	1,32,43.56	3,43,71.66	3,84,95.70	-10.71
	911 Deduct recoveries of over payments	-0.77	-0.42		-1.19	-2.99	-60.20
	<b>TOTAL-2515</b>	<b>3,16,18.13</b>	<b>3,41,86.34</b>	<b>1,67,93.99</b>	<b>8,25,98.46</b>	<b>9,00,95.89</b>	<b>-8.32</b>
	<b>Total-(b)-Rural Development</b>	<b>3,67,89.23</b>	<b>7,87,51.17</b>	<b>2,18,42.69</b>	<b>13,73,83.09</b>	<b>14,54,04.57</b>	<b>-5.52</b>
(c) Special Areas Programmes-							
2575	Other Special Area Programmes-						
	01 Dangs District-						
	229 Land Revenue	24.85			24.85	22.07	12.60
	253 District Administration	3,73.27	17.20		3,90.47	5,92.96	-34.15
	255 Police	2,89.77			2,89.77	2,90.30	-0.18
	259 Public Works	7,14.76			7,14.76	7,17.55	-0.39

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
C- ECONOMIC SERVICES-(contd.)							
(c) Special Areas Programmes-							
2575	Other Special Area Programmes-						
	01 Dangs District-						
268	Miscellaneous General Services	22.73			22.73	18.05	25.93
277	General Education	5,00.65	9.56		5,10.21	4,84.80	5.24
278	Art and Culture	18.22			18.22	21.31	-14.50
280	Medical	2,30.31			2,30.31	2,60.54	-11.60
282	Medical and Public Health	7.87			7.87	8.28	-4.95
288	Social Security and Welfare	1,56.06	2,33.87		3,89.93	2,66.50	46.32
291	Water Supply and Sanitation Sewerage	57.38			57.38	36.12	58.86
295	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	24.36			24.36	19.75	23.34
305	Agriculture	1,07.20	1,09.43		2,16.63	2,27.74	-4.88
306	Minor Irrigation Works		79.92		79.92	78.92	1.27
307	Soil and Water Conservation	19.72	25.00		44.72	85.00	-47.39
309	Foods storage and Warehousing	12.91			12.91	15.24	-15.29
310	Animal Husbandry	1,02.13			1,02.13	1,02.96	-0.81
313	Forests	18,00.51	7,44.22		25,44.73	24,13.71	5.43

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year	
	Non-Plan	Actuals for the year 2012-2013						
		Plan	Centrally Scheme /	Sponsored Central Plan				
1	2	3	4	5	6	7		
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)	
C- ECONOMIC SERVICES-(contd.)								
2575	<b>Other Special Area Programmes-</b>							
	<i>01 Dangs District-</i>							
314	Other Rural Development Programmes							
	66.72				66.72	72.33	-7.76	
315	Agriculture Research and Education							
	68.23				68.23	66.78	2.17	
320	Industries							
	3.62				3.62	3.71	-2.43	
800	Other expenditure							
	42.68				42.68	35.29	20.94	
911	Deduct recoveries of over payments							
	-0.08				-0.08	-0.14	-42.86	
	<b>Total-01</b>	<b>46,43.87</b>	<b>12,19.20</b>	<b>0.00</b>	<b>-</b>	<b>58,63.07</b>	<b>58,39.77</b>	<b>0.40</b>
	<b>TOTAL-2575</b>	<b>46,43.87</b>	<b>12,19.20</b>	<b>0.00</b>	<b>-</b>	<b>58,63.07</b>	<b>58,39.77</b>	<b>0.40</b>
	<b>Total-(c)-Special Areas Programmes</b>							
	<b>Irrigation and Flood Control-</b>	<b>46,43.87</b>	<b>12,19.20</b>	<b>0.00</b>	<b>-</b>	<b>58,63.07</b>	<b>58,39.77</b>	<b>0.40</b>
(d)	<b>Major Irrigation-</b>							
2700	<i>01-Hathmati Reservoir Project</i>							
101	Maintenance and Repairs							
	2,20.69				2,20.69	2,03.37	8.52	
	<b>Total-01</b>	<b>2,20.69</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>2,20.69</b>	<b>2,03.37</b>	<b>8.52</b>
	<i>02-Shetrunji (P) Project</i>							
101	Maintenance and Repairs							
	2,57.58				2,57.58	2,84.23	-8.88	
	<b>Total-02</b>	<b>2,57.58</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>2,57.58</b>	<b>2,85.03</b>	<b>-9.14</b>
	<i>03 Banas Valley Project</i>							
101	Maintenance and Repairs							
	3,99.66				3,99.66	4,26.13	-6.21	
	<b>Total-03</b>	<b>3,99.66</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>3,99.66</b>	<b>4,26.13</b>	<b>-6.21</b>
	<i>04 Ukai Project</i>							
101	Maintenance and Repairs							
	20,62.87				20,62.87	18,99.04	8.70	
	<b>Total-04</b>	<b>20,62.87</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>20,62.87</b>	<b>18,99.04</b>	<b>8.70</b>

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		State Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
C- ECONOMIC SERVICES-(contd.)							
(d)	Irrigation and Flood Control-						
2700	Major Irrigation-(contd.)						
	05 Mahi Stage-1						
101	Maintenance and Repairs	39,89.44	-	-	39,89.44	28,11.32	41.91
	<b>Total-05</b>	<b>39,89.44</b>	<b>0.00</b>	<b>0.00</b>	<b>39,89.44</b>	<b>28,11.32</b>	<b>41.91</b>
	06 Kakrapar Project						
101	Maintenance and Repairs	26,95.00	-	-	26,95.00	19,24.00	40.07
911	Deduct recoveries of over payments	-	-	-	-	-	-
	<b>Total-06</b>	<b>26,95.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,95.00</b>	<b>19,24.00</b>	<b>40.07</b>
	07 Salinity Ingress Prevention Scheme						
101	Maintenance and Repairs	1,31.79	-	-	1,31.79	1,00.04	31.74
	<b>Total-07</b>	<b>1,31.79</b>	<b>0.00</b>	<b>0.00</b>	<b>1,31.79</b>	<b>1,00.04</b>	<b>31.74</b>
	08 Panam Project						
101	Maintenance and Repairs	4,00.00	-	-	4,00.00	3,36.50	18.87
	<b>Total-08</b>	<b>4,00.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,00.00</b>	<b>3,36.50</b>	<b>18.87</b>
	09 Kadana Project						
101	Maintenance and Repairs	9,81.30	-	-	9,81.30	6,60.52	48.56
	<b>Total-09</b>	<b>9,81.30</b>	<b>0.00</b>	<b>0.00</b>	<b>9,81.30</b>	<b>6,60.52</b>	<b>48.56</b>
	10 Sabarmati Project						
101	Maintenance and Repairs	13,57.78	-	-	13,57.78	9,19.82	47.61
	<b>Total-10</b>	<b>13,57.78</b>	<b>0.00</b>	<b>0.00</b>	<b>13,57.78</b>	<b>9,19.82</b>	<b>47.61</b>
	11 Damanganga Project						
101	Maintenance and Repairs	6,89.94	-	-	6,89.94	5,91.55	16.63
911	Deduct Recovery of overpayment.	-0.52	-	-	-0.52	-0.86	-
	<b>Total-11</b>	<b>6,89.42</b>	<b>0.00</b>	<b>0.00</b>	<b>6,89.42</b>	<b>5,90.69</b>	<b>16.71</b>

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
C-ECONOMIC SERVICES-(contd.)							
(d)	Irrigation and Flood Control-						
2700	Major Irrigation-(contd.)						
	<i>12 Watrak Project</i>						
101	Maintenance and Repairs	4,86.89	-	-	4,86.89	3,57.68	36.12
	<b>Total-12</b>	<b>4,86.89</b>	<b>0.00</b>	<b>0.00</b>	<b>4,86.89</b>	<b>3,57.68</b>	<b>36.12</b>
	<i>13 Sukhi Project</i>						
101	Maintenance and Repairs	3,23.61	-	-	3,23.61	2,75.42	17.50
	<b>Total-13</b>	<b>3,23.61</b>	<b>0.00</b>	<b>0.00</b>	<b>3,23.61</b>	<b>2,75.42</b>	<b>17.50</b>
	<i>14 Karjan Irrigation Scheme</i>						
101	Maintenance and Repairs	3,64.57	-	-	3,64.57	3,44.66	5.78
	<b>Total-14</b>	<b>3,64.57</b>	<b>0.00</b>	<b>0.00</b>	<b>3,64.57</b>	<b>3,44.66</b>	<b>5.78</b>
	<i>15 Fatewadi Irrigation Scheme</i>						
101	Maintenance and Repairs	1,76.99	-	-	1,76.99	1,56.10	13.38
	<b>Total-15</b>	<b>1,76.99</b>	<b>0.00</b>	<b>0.00</b>	<b>1,76.99</b>	<b>1,56.10</b>	<b>13.38</b>
	<i>16 Bhadar(S) Irrigation Scheme</i>						
101	Maintenance and Repairs	1,50.40	-	-	1,50.40	1,20.05	25.28
	<b>Total-16</b>	<b>1,50.40</b>	<b>0.00</b>	<b>0.00</b>	<b>1,50.40</b>	<b>1,20.05</b>	<b>25.28</b>
	<i>17 Brahmani Irrigation Scheme</i>						
101	Maintenance and Repairs	95.50	-	-	95.50	85.86	11.23
	<b>Total-17</b>	<b>95.50</b>	<b>0.00</b>	<b>0.00</b>	<b>95.50</b>	<b>85.86</b>	<b>11.23</b>
	<i>18 Machhu I Irrigation Scheme</i>						
101	Maintenance and Repairs	91.49	-	-	91.49	98.39	-5.43
	<b>Total-18</b>	<b>91.49</b>	<b>0.00</b>	<b>0.00</b>	<b>91.49</b>	<b>98.39</b>	<b>-5.43</b>

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		State Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
C-ECONOMIC SERVICES-(contd.)							
(d)	Irrigation and Flood Control-						
2700	Major Irrigation-(concltd.)						
	19 Machhu II Irrigation Scheme						
101	Maintenance and Repairs	1,04.04			1,04.04	1,04.59	-0.53
	<b>Total-19</b>	<b>1,04.04</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>1,04.59</b>	<b>-0.53</b>
	20 Und I Irrigation Scheme						
101	Maintenance and Repairs	29.06			29.06	25.84	12.46
	<b>Total-20</b>	<b>29.06</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>25.84</b>	<b>12.46</b>
	80 General						
001	Direction and Administration	1,45,49.18	1,77.87		1,47,27.05	1,35,86.66	8.39
005	Survey and Investigation		15,34.91		15,34.91	4,43.67	2,45.96
052	Machinery and Equipment	32,45.88			32,45.88	34,77.92	-6.67
799	Suspense	83.15			83.15	1,10.33	-24.64
911	Deduct recoveries of over payments	-0.69			-0.69	-1.15	-40.00
	<b>Total-80</b>	<b>1,78,77.52</b>	<b>17,12.78</b>	<b>0.00</b>	<b>-</b>	<b>1,76,17.43</b>	<b>11.20</b>
	<b>TOTAL-2700</b>	<b>3,28,85.60</b>	<b>17,12.78</b>	<b>0.00</b>	<b>-</b>	<b>2,93,42.48</b>	<b>17.93</b>
2701	Medium Irrigation-						
	03 Medium Irrigation-Commercial						
	<b>Total-03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	
	80 General-						
001	Direction and Administration	1,24,57.98			1,24,57.98	1,16,48.42	6.95
004	Research		5,75.49		5,75.49	6,18.34	-6.93

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		State Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
C-ECONOMIC SERVICES-(contd.)							
(d) Irrigation and Flood Control-(contd.)							
<i>80 General-</i>							
005 Survey and Investigation		27.52			27.52	29.40	-6.39
800 Other expenditure	2.97	2,30.63			82,54.67	79,84.41	3.38
911 Deduct recoveries of over payments					-	-	
	<i>2.97</i>	<i>0.00</i>	<i>0.00</i>	-			
<b>Total-80</b>	<b>2,04,79.05</b>	<b>8,33.64</b>	<b>0.00</b>		<b>2,13,15.66</b>	<b>2,02,80.57</b>	<b>5.10</b>
	<i>2.97</i>	<i>0.00</i>	<i>0.00</i>	-			
<b>TOTAL-2701</b>	<b>2,04,79.05</b>	<b>8,33.64</b>	<b>0.00</b>		<b>2,13,15.66</b>	<b>2,02,80.57</b>	<b>1.67</b>
<b>2702</b>	<b>Minor Irrigation-</b>						
	<i>01 Surface Water-</i>						
103 Diversion Schemes	89.75	11,37.94			12,27.69	15,00.91	-18.20
104 Ayacut Development	1,15.38				1,15.38	92.19	25.15
796 Tribal Area Sub Plan					0.00	-	
800 Other Expenditure		95.92			95.92	68.69	39.64
	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>				
<b>Total-01</b>	<b>2,05.13</b>	<b>12,33.86</b>	<b>0.00</b>	-	<b>14,38.99</b>	<b>16,61.79</b>	<b>-13.41</b>
	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>				
	<i>02 Ground Water-</i>						
103 Tube Wells	2,25.60	(a)			2,25.60	2,38.84	-5.54
800 Other expenditure		1,00.00			1,00.00	1,12.03	-10.74
911 Deduct recoveries of over payments					0.00	-0.03	-1,00.00
	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>				
<b>Total-02</b>	<b>2,25.60</b>	<b>1,00.00</b>	<b>0.00</b>	-	<b>3,25.60</b>	<b>3,50.84</b>	<b>-7.19</b>

(a) Includes ₹ 3.28 lakhs spent out of an advance from Contingency Fund during 2011-12 and recouped to fund during 2012-13.



## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
<b>EXPENDITURE HEADS (Revenue Account)-(contd.)</b>							<b>(₹ in lakh)</b>
<b>C-ECONOMIC SERVICES-(contd.)</b>							
<b>(d) Irrigation and Flood Control-(contd.)</b>							
<b>2702</b>	<b>Minor Irrigation-(concl.)</b>						
	<i>03 Maintenance</i>						
		35.48					
101	Water Tanks	7,32.05	64,82.49		<b>72,50.02</b>	70,92.40	2.22
102	irrigation Schemes		1,18,13.57		<b>1,18,13.57</b>	92,99.98	27.03
103	Tube Wells	51,29.49			<b>51,29.49</b>	50,39.16	1.79
		<i>0.00</i>	<i>35.48</i>	<i>0.00</i>			
	<b>Total-03</b>	<b>58,61.54</b>	<b>1,82,96.06</b>	<b>0.00</b>	<b>2,41,93.08</b>	<b>2,14,31.54</b>	<b>12.89</b>
	<i>80 General-</i>						
001	Direction and Administration	15,57.59	54,87.55	16.50	<b>70,61.64</b>	63,59.29	11.04
052	Machinery and Equipment		11,37.59		<b>11,37.59</b>	6,80.22	67.24
796	Tribal Area Sub-Plan		93,62.85		<b>93,62.85</b>	75,33.72	24.28
800	Other expenditure		13.50		<b>13.50</b>	20.03	-32.60
911	Deduct recoveries of over payments		-0.01		<b>-0.01</b>		
	<b>Total-80</b>	<b>15,57.59</b>	<b>1,60,01.48</b>	<b>16.50</b>	<b>1,75,75.57</b>	<b>1,45,93.26</b>	<b>20.44</b>
		<i>0.00</i>	<i>35.48</i>	<i>0.00</i>			
	<b>TOTAL-2702</b>	<b>78,49.86</b>	<b>3,56,31.40</b>	<b>16.50</b>	<b>4,35,33.24</b>	<b>3,80,37.43</b>	<b>14.45</b>
<b>2705</b>	<b>Command Area Development-</b>						
701	Area Development Commissioner Ahmedabad		8.72		<b>8.72</b>	7.82	11.51
704	Area Development Commissioner Surat		68.50		<b>68.50</b>	71.50	-4.20
705	Secretary , Command Area Development Authority		9,97.88		<b>9,97.88</b>	7,06.53	41.24
796	Tribal Area Sub-Plan				<b>0.00</b>	3,98.79	-1,00.00
800	Other expenditure		4,22.74		<b>4,22.74</b>		
	<b>TOTAL-2705</b>	<b>0.00</b>	<b>14,97.84</b>	<b>0.00</b>	<b>14,97.84</b>	<b>11,84.64</b>	<b>26.44</b>

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
C-ECONOMIC SERVICES-(contd.)							
(d) Irrigation and Flood Control-(concltd.)							
2711	Flood Control and Drainage-						
	01 Flood Control-						
001	45.48			-	45.48	41.30	
					-	-	
052		1,82.87		-	1,82.87	1,51.49	
103	98.46	35,32.44			36,30.90	26,64.17	
	<b>Total-01</b>	<b>1,43.94</b>	<b>37,15.31</b>	<b>0.00</b>	<b>38,59.25</b>	<b>28,56.96</b>	
	03 Drainage-						
103	2,91.67	3,94.44		-	6,86.11	9,23.88	
	<b>Total-03</b>	<b>2,91.67</b>	<b>3,94.44</b>	<b>0.00</b>	<b>6,86.11</b>	<b>9,23.88</b>	
	<b>TOTAL-2711</b>	<b>4,35.61</b>	<b>41,09.75</b>	<b>0.00</b>	<b>45,45.36</b>	<b>37,80.84</b>	
		<i>7.25</i>	<i>35.48</i>	<i>0.00</i>			
	<b>Total-(d)-Irrigation and Flood Control</b>	<b>6,16,50.12</b>	<b>4,37,85.41</b>	<b>16.50</b>	<b>10,54,94.76</b>	<b>9,26,25.96</b>	
(e)	Energy-						
2801	Power-						
	06 Rural Electrification-						
796		1,40,74.65		-	1,40,74.65	1,70,98.72	
800		60.59			60.59	32.47	
911					0.00	-26.02	
	<b>Total-06</b>	<b>0.00</b>	<b>1,41,35.24</b>	<b>0.00</b>	<b>1,41,35.24</b>	<b>1,71,05.17</b>	
	80 General-						
101	15,24,25.00				15,24,25.00	12,38,24.50	
	800	20,84,00.00	2,07,95.00		22,91,95.00	19,30,41.00	

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
C-ECONOMIC SERVICES-(contd.)							
(e) Energy-							
2801 Power-							
80 General-							
<b>Total-80</b>	<b>36,08,25.00</b>	<b>2,07,95.00</b>	<b>0.00</b>	<b>-</b>	<b>38,16,20.00</b>	<b>31,68,65.50</b>	<b>20.44</b>
<b>TOTAL-2801</b>	<b>36,08,25.00</b>	<b>3,49,30.24</b>	<b>0.00</b>	<b>-</b>	<b>39,57,55.24</b>	<b>33,39,70.67</b>	<b>18.50</b>
<b>2810 New and Renewable Source of Energy-</b>							
01 Bio-Energy							
101 National Programme for Biogas Development		4,95.44			4,95.44	99.12	3,99.84
102 Community and Institutional Biogas Development					0.00	-	
796 Tribal Area Sub-Plan		1,39.00			1,39.00	36.00	2,86.11
800 Other expenditure		14,25.00			14,25.00	17,65.00	-19.26
<b>Total-01</b>	<b>0.00</b>	<b>20,59.44</b>	<b>0.00</b>	<b>-</b>	<b>20,59.44</b>	<b>19,00.12</b>	<b>8.38</b>
<b>TOTAL-2810</b>	<b>0.00</b>	<b>20,59.44</b>	<b>0.00</b>	<b>-</b>	<b>20,59.44</b>	<b>19,00.12</b>	<b>8.38</b>
<b>Total-(e)-Energy</b>	<b>36,08,25.00</b>	<b>3,69,89.68</b>	<b>0.00</b>	<b>-</b>	<b>39,78,14.68</b>	<b>33,58,70.79</b>	<b>18.44</b>
(f) Industries and Minerals-							
<b>2851 Village and Small Industries-</b>							
001 Direction and Administration	7,91.67	16.77			8,08.44	7,52.55	7.43
102 Small Scale Industries	19,06.26	3,91,01.00			4,10,07.26	2,16,45.12	89.45

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
C-ECONOMIC SERVICES-(contd.)							
(f) Industries and Minerals-							
2851	Village and Small Industries-						
103	Handloom Industries	20.94	2,00.00	4,28.38	6,49.32	8,10.70	-19.91
104	Handicraft Industries	15.70	2,81.25		2,96.95	3,45.45	-14.04
105	Khadi and Village Industries	6,38.59	8,80.00		15,18.59	12,72.00	19.39
106	Coir Industries	27.79			27.79	24.19	14.88
108	Power loom Industries	33.17			33.17	27.71	19.70
200	Other Village Industries	4,44.92	10,67.38		15,12.30	16,95.78	-10.82
796	Tribal Area Sub-Plan	1,65.18	22,85.72		24,50.90	25,42.32	-3.60
800	Other expenditure	2,15.85	48,98.22	34.63	51,48.70	44,95.14	14.54
911	Deduct recoveries of over payments	-0.49	-42.51		-43.00	-48.93	-12.12
	<b>TOTAL-2851</b>	<b>42,59.58</b>	<b>4,86,87.83</b>	<b>4,63.01</b>	<b>5,34,10.42</b>	<b>3,35,62.03</b>	<b>59.14</b>
2852	Industries-						
	04 Petrochemical Industries						
001	Direction and Administration		45.91		45.91	1,42.62	-67.81
	<b>Total-04</b>	<b>0.00</b>	<b>45.91</b>	<b>0.00</b>	<b>45.91</b>	<b>1,42.62</b>	<b>-67.81</b>
	80 General-						
001	Direction and Administration	7,74.02			7,74.02	6,96.63	11.11
003	Industrial Education-Research and Training	76.07	20,13.85		20,89.92	15,64.31	33.60

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		State Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
C-ECONOMIC SERVICES-(contd.)							
(f) Industries and Minerals-(contd.)							
2852	Industries-						
	80 General-						
793	Special Central Assistance for Scheduled Castes Component Plan		10.00		10.00	0.00	
796	Tribal Area Sub-Plan	30.00			30.00	9.09	
800	Other expenditure	39.80	4,01,40.57		4,01,80.37	6.42	
911	Deduct recoveries of over payments		-3.93		-3.93	16,08.70	
	<b>Total-80</b>	<b>8,89.89</b>	<b>4,21,80.49</b>	<b>10.00</b>	<b>4,30,80.38</b>	<b>7.55</b>	
	<b>TOTAL-2852</b>	<b>8,89.89</b>	<b>4,22,26.40</b>	<b>10.00</b>	<b>4,31,26.29</b>	<b>7.29</b>	
2853	Non-Ferrous Mining and Metallurgical Industries-						
	02 Regulation and Development of Mines-						
001	Direction and Administration	16,33.79	28,39.76		44,73.55	38.66	
003	Training		0.92		0.92	12,14.29	
101	Survey and Mapping				0.00	-1,00.00	
102	Mineral Exploration	1,23.34	0.62		1,23.96	12.36	
800	Other expenditure	19,99.99			19,99.99	11.18	

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year	
	Non-Plan	Actuals for the year 2012-2013						
		State Plan	Centrally Scheme /	Sponsored Central Plan				
1	2	3	4	5	6	7		
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)	
C-ECONOMIC SERVICES-(contd.)								
(f) Industries and Minerals-(contd.)								
2853	Non-Ferrous Mining and Metallurgical Industries-							
	02 Regulation and Development of Mines-							
911	Deduct recoveries of over payments			0.00	-0.23	-1,00.00		
	<b>Total-02</b>	<b>37,57.12</b>	<b>28,41.30</b>	<b>0.00</b>	<b>-</b>	<b>65,98.42</b>	<b>52,35.44</b>	<b>26.03</b>
	<b>TOTAL-2853</b>	<b>37,57.12</b>	<b>28,41.30</b>	<b>0.00</b>	<b>-</b>	<b>65,98.42</b>	<b>52,35.44</b>	<b>26.03</b>
2875	Other Industries-							
	60 Other Industries-							
190	Assistance to Public Sector and Other Undertakings			1.56	-	1.56	9.74	-83.98
	<b>Total-60</b>	<b>1.56</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>1.56</b>	<b>9.74</b>	<b>-83.98</b>
	<b>TOTAL-2875</b>	<b>1.56</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>1.56</b>	<b>9.74</b>	<b>-83.98</b>
		<i>0.00</i>	<i>0.00</i>	<i>0.00</i>				
<b>Total- (f)- Industries and Minerals</b>		<b>89,08.15</b>	<b>9,37,55.53</b>	<b>4,73.01</b>	<b>-</b>	<b>10,31,36.69</b>	<b>7,90,04.77</b>	<b>30.54</b>
(g) Transport-								
3051	Ports and Light Houses-							
	02-Minor Ports							
800	Other Expenditure			65,07.08		65,07.08	46,90.00	38.74
	<b>TOTAL-3051</b>	<b>65,07.08</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>65,07.08</b>	<b>46,90.00</b>	<b>38.74</b>

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		State Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
C-ECONOMIC SERVICES-(contd.)							
(g) Transport-							
3054	Roads and Bridges-						
	04 District and Other Roads-						
		2,06.67					
337 Road Works		4,14,67.27	(a)	8,72,50.03	12,89,23.97	9,02,82.93	42.80
796 Tribal Area Sub-Plan		2,73,00.00			2,73,00.00	1,83,00.00	49.18
800 Other expenditure	0.23	1,72.48			1,72.71	1,82.04	-5.13
	<i>0.00</i>	<i>2,06.67</i>	<i>0.00</i>				
<b>Total-04</b>	<b>0.23</b>	<b>6,89,39.75</b>	<b>8,72,50.03</b>	<b>-</b>	<b>15,63,96.68</b>	<b>10,87,64.97</b>	<b>43.79</b>
	80 General-						
001 Direction and Administration	1,11,26.22				1,11,26.22	1,23,22.10	-9.71
052 Machinery and Equipment	-7,19.64	(b)			-7,19.64	(b) 654.24	NAUE!
107 Railway Safety Works			1,17.20		1,17.20	3,25.08	-63.95
796 Tribal Area Sub-Plan	10,15.43	54,99.85			65,15.28	72,06.93	-9.60
797 Transfer to/from Reserve							
Funds and Deposit Accounts	1,39,42.00				1,39,42.00	97,66.77	42.75
799 Suspense	-3,87.00				-3,87.00	1,56.12	-3,47.89
	<i>28.02</i>		<i>0.00</i>			<i>7.29</i>	<i>-1,00.00</i>
800 Other expenditure	6,29,34.41		6,62,02.29		12,91,64.72	12,46,13.52	3.65
911 Deduct recoveries of over payments	-0.51				-0.51	-0.07	6,28.57
	<i>28.02</i>	<i>0.00</i>	<i>0.00</i>				
<b>Total-80</b>	<b>8,79,10.91</b>	<b>54,99.85</b>	<b>6,63,19.49</b>	<b>-</b>	<b>15,97,58.27</b>	<b>15,37,43.50</b>	<b>3.91</b>
	<i>28.02</i>	<i>2,06.67</i>	<i>0.00</i>	<i>-</i>			
<b>TOTAL-3054</b>	<b>8,79,11.14</b>	<b>7,44,39.60</b>	<b>15,35,69.52</b>	<b>-</b>	<b>31,61,54.95</b>	<b>26,25,08.47</b>	<b>1.57</b>

(a) Includes ₹ 22.24 lakh spent out of advance from the Contingency Fund during 2011-12 and recouped to fund during 2012-13.

(b) Minus figure is under investigation.

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
<b>EXPENDITURE HEADS (Revenue Account)-(contd.)</b>							<b>(₹ in lakh)</b>
<b>C-ECONOMIC SERVICES-(contd.)</b>							
<b>(g) Transport-</b>							
<b>3055</b>	<b>Road Transport-</b>						
190	Assistance to Public Sector and Other Undertakings	6,00,00.00			6,00,00.00	7,03,70.00	-14.74
800	Other expenditure	3,06.72			3,06.72	1,98.81	54.28
	<b>TOTAL-3055</b>	<b>6,03,06.72</b>	<b>0.00</b>	<b>0.00</b>	<b>6,03,06.72</b>	<b>7,05,68.81</b>	<b>-14.54</b>
		<i>28.02</i>	<i>2,06.67</i>	<i>0.00</i>			
	<b>Total-(g)-Transport</b>	<b>15,47,24.94</b>	<b>7,44,39.60</b>	<b>15,35,69.52</b>	<b>38,29,68.75</b>	<b>33,77,67.28</b>	<b>13.38</b>
<b>(h) Communications-</b>							
<b>3275</b>	<b>Other Communication Services-</b>						
		0.00	0.00	0.00	0.00	0.00	
	<b>TOTAL-3275</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total-(h)-Communications</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>(i) Science, Technology and Environment-</b>							
<b>3425</b>	<b>Other Scientific Research-</b>						
	<i>60 Others-</i>						
004	Research and Development		6,90.00		6,90.00	5,75.00	20.00
200	Assistance to Other Scientific Bodies	1,26.30	44,89.27		46,15.57	62,34.80	-25.97
600	Other Schemes		1,45.00		1,45.00	2,00.00	-27.50
	<b>Total-60</b>	<b>1,26.30</b>	<b>53,24.27</b>	<b>0.00</b>	<b>54,50.57</b>	<b>70,09.80</b>	<b>-22.24</b>
	<b>TOTAL-3425</b>	<b>1,26.30</b>	<b>53,24.27</b>	<b>0.00</b>	<b>54,50.57</b>	<b>70,09.80</b>	<b>-22.24</b>



## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(contd.)							(₹ in lakh)
C-ECONOMIC SERVICES-(contd.)							
(i) Science, Technology and Environment-							
3435	Ecology and Environment-						
	03 Environmental Research and Ecological Regeneration-						
003	Environmental Education / Training/Extension						
102	Environmental planning and Coordination						
	<b>Total-03</b>	<b>88,98.50</b>	<b>0.00</b>	<b>-</b>	<b>88,98.50</b>	<b>84,14.00</b>	<b>5.76</b>
	<b>TOTAL-3435</b>	<b>88,98.50</b>	<b>0.00</b>	<b>-</b>	<b>88,98.50</b>	<b>84,14.00</b>	<b>5.76</b>
	<b>Total (i) Science , Technology and Environment</b>	<b>1,26.30</b>	<b>1,42,22.77</b>	<b>0.00</b>	<b>1,43,49.07</b>	<b>1,54,23.80</b>	<b>-6.97</b>
(j) General Economic Services-							
3451	Secretariat-Economic Services-						
090	Secretariat						
101	Planning Commission /Planning Board						
102	District Planning Machinery						
796	Tribal Area Sub-Plan						
800	Other expenditure						
911	Deduct recoveries of over payments						
	<b>TOTAL-3451</b>	<b>67,54.07</b>	<b>30,18.66</b>	<b>0.00</b>	<b>97,72.73</b>	<b>86,37.47</b>	<b>13.14</b>
3452	Tourism-						
	01 Tourist Infrastructure-						
101	Tourist Centre						
190	Assistance to Public Sector and Other Undertakings						
796	Tribal Area Sub Plan						
800	Other expenditure						
	<b>Total-01</b>	<b>0.00</b>	<b>7,59.00</b>	<b>0.00</b>	<b>7,59.00</b>	<b>36,50.79</b>	<b>-79.21</b>

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		State Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
<b>EXPENDITURE HEADS (Revenue Account)-(contd.)</b>							<b>(₹ in lakh)</b>
<b>C-ECONOMIC SERVICES-(contd.)</b>							
<b>(j) General Economic Services-(contd.)</b>							
<b>3452</b>	<b>Tourism-(concl.)</b>						
	<i>80 General-</i>						
	001 Direction and Administration	20.10		-	20.10	25.16	-20.11
	800 Other expenditure		11,00.00	-	11,00.00	47,55.00	-76.87
	<b>Total-80</b>	<b>20.10</b>	<b>11,00.00</b>	<b>0.00</b>	<b>11,20.10</b>	<b>47,80.16</b>	<b>-76.57</b>
	<b>TOTAL-3452</b>	<b>20.10</b>	<b>18,59.00</b>	<b>0.00</b>	<b>18,79.10</b>	<b>84,30.95</b>	<b>-77.71</b>
<b>3454</b>	<b>Census Surveys and Statistics-</b>						
	<i>01 Census-</i>						
	800 Other Expenditure	73.20		-	73.20	53,35.64	-98.63
	911 Deduct recoveries of over payments		-0.98		-0.98	-0.05	
	<b>Total-01</b>	<b>73.20</b>	<b>-0.98</b>	<b>0.00</b>	<b>72.22</b>	<b>53,35.59</b>	<b>-98.65</b>
	<i>02 Surveys and Statistics-</i>						
	001 Direction and Administration	6,21.56	3,03.33		9,24.89	7,45.96	23.99
	110 Gaætteer and Statistical Memoirs	31.22			31.22	27.76	12.46
	205 State Statistical Agency	6,11.29			6,11.29	5,72.57	6.76
	800 Other expenditure			43,84.35	43,84.35	3,24.09	12,52.82
	911 Deduct recoveries of over payments		-0.01		-0.01		
	<b>Total-02</b>	<b>12,64.07</b>	<b>3,03.32</b>	<b>43,84.35</b>	<b>59,51.74</b>	<b>16,70.38</b>	<b>2,56.31</b>
	<b>TOTAL-3454</b>	<b>13,37.27</b>	<b>3,02.34</b>	<b>43,84.35</b>	<b>60,23.96</b>	<b>70,05.97</b>	<b>-14.02</b>

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year	
	Non-Plan	Actuals for the year 2012-2013						
		Plan	Centrally Scheme /	Sponsored Central Plan				
1	2	3	4	5	6	7		
							(₹ in lakh)	
<b>EXPENDITURE HEADS (Revenue Account)-(contd.)</b>								
<b>C-ECONOMIC SERVICES-(concl.)</b>								
<b>(j) General Economic Services-(concl.)</b>								
<b>3456</b>	<b>Civil Supplies-</b>							
001	Direction and Administration	15,38.64	8,84.35		<b>24,22.99</b>	24,32.89	-0.41	
190	Assistance to Public Sector and Other Undertakings	1,83,81.30	32,09.20		<b>2,15,90.50</b>	1,83,61.46	17.59	
796	Tribal Area Sub-Plan		2,00.35		<b>2,00.35</b>	18,81.98	-89.35	
800	Other expenditure		1,11.81		<b>1,11.81</b>	1,14.83	-2.63	
911	Deduct recoveries of over payments		-0.23		<b>-0.23</b>	-0.85	-72.94	
	<b>TOTAL-3456</b>	<b>1,99,19.94</b>	<b>44,05.48</b>	<b>0.00</b>	<b>-</b>	<b>2,43,25.42</b>	<b>2,27,90.31</b>	<b>6.74</b>
<b>3475</b>	<b>Other General Economic Services-</b>							
106	Regulation of Weights and Measures	12,94.65	1,90.02		<b>14,84.67</b>	14,26.11	4.11	
108	Urban Oriented Employment Programmes		33,27.14		<b>33,27.14</b>	34.53	95,35.51	
200	Regulation of other Business Undertakings	2,88.87			<b>2,88.87</b>	2,85.38	1.22	
201	and Ceilings(Other than Agricultural and)	3,18.70	10.97		<b>3,29.67</b>	3,32.76	-0.93	
796	Tribal Area Sub-Plan	61.64	68.80		<b>1,30.44</b>	93.81	39.05	
800	Other expenditure	38,24.50			<b>38,24.50</b>	96,34.16	-60.30	
902	Amount met from Gujarat insurance Fund ( p )	-38,24.50			<b>-38,24.50</b>	(a) -9634.16	-60.30	
911	Deduct recoveries of over payments	-0.31	-0.44		<b>-0.75</b>	-0.65	15.38	
	<b>TOTAL-3475</b>	<b>19,63.55</b>	<b>35,96.49</b>	<b>0.00</b>	<b>-</b>	<b>55,60.04</b>	<b>21,71.94</b>	<b>1,55.99</b>

(p) General Insurance Fund. See Note No-4 under Grant No.19 of Appropriation Accounts 2012-13.

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

Head	<i>(Figures in italics represent charged expenditure)</i>				Total	Actuals for 2011-12	Percentage Increase(+) / Decrease(-) during the year
	Non-Plan	Actuals for the year 2012-2013					
		State Plan	Centrally Scheme /	Sponsored Central Plan			
1	2	3	4	5	6	7	
EXPENDITURE HEADS (Revenue Account)-(concl.)							(₹ in lakh)
C-ECONOMIC SERVICES-(concl.)							
(j) General Economic Services-(concl.)							
Total-(j)- General Economic Services	2,99,94.93	1,31,81.97	43,84.35	-	4,75,61.25	4,90,36.64	-3.01
	61.02	2,42.15	0.00	-	-	-	
TOTAL-C-ECONOMIC SERVICES	75,84,40.19	56,75,24.53	25,76,29.08	-	1,58,38,96.97	1,35,18,36.72	17.17
D-GRANTS- IN-AID AND CONTRIBUTIONS-							
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-							
101 and Revenue	32,34.00				32,34.00	48,92.45	-33.90
200 Other Miscellaneous						-	
Compensations and Assignments	1,30,75.80				1,30,75.80	1,50,15.21	-12.92
797 Transfer to/from Reserve Funds and Deposit Accounts ( q)	-82.00				-82.00	70.00	
						-	
TOTAL-3604	1,62,27.80	0.00	0.00		1,62,27.80	1,99,77.66	-18.77
TOTAL-D-GRANTS-IN-AID AND CONTRIBUTIONS	0.00	0.00	0.00		1,62,27.80	1,99,77.66	-18.77
	1,22,64,58.36	3,78.81	3.20	-	6,96,58,48.92	5,97,44,45.62	16.59
TOTAL-EXPENDITURE HEADS(Revenue Account)	3,48,81,10.71	1,53,98,78.01	71,10,19.83	-	6,96,58,48.92	5,97,44,45.62	16.59

(q) State Equalization Fund. See Note No. 2 Under Grant No.72 of Appropriation Accounts 2012-13

(₹ in lakh)

*	Salaries	65,14.28
	Subsidy	65,07.46
	Grant-in aid	3,17,36.77

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

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

**Explanatory Note to Statement No.12**

Expenditure on Revenue Accounts- The increase of ₹ 991403 crores (from ₹ 5974446 in 2011-12 to ₹ 6965849 crores in 2012-13) was mainly under :-

Heads	Increase	Reasons
2217 Urban Development-	16,45,54.31	Due to More Expenditure in Assistance to local Bodies etc.
2202 General Education	12,56,12.64	Due to More Expenditure in Tribal Area Sub-Plan.
2071 Pensions and Other Retirement Benefits-	10,52,95.97	Due to More Expenditure in Govt. Contribution for Defined Contribution Pension Scheme.
2216 Housing-	9,50,96.60	Due to More Expenditure in Tribal Area Sub-Plan.
2210 Medical and Public Health-	6,67,47.85	Due to More Expenditure in Other Expenditure.
2801 Power-	6,17,84.57	Due to More Expenditure in Other Expenditure.
2401 Crop Husbandry-	6,11,39.43	Due to More Expenditure in Crop Insurance.
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -	4,62,03.69	Due to More Expenditure in Health.
2055 Police -	3,75,99.91	Due to More Expenditure in Welfare of Police Personals.
3054 Roads and Bridges-	3,45,90.17	Due to More Expenditure in Tribal Area Sub-Plan.
2851 Village and Small Industries-	1,98,48.39	Due to More Expenditure in Small Scale Industries.
2015 Elections-	1,54,09.82	Due to More Expenditure in Charges of Conduct of Election.
2402 Soil and Water Conservation-	1,30,49.77	Due to More Expenditure in Soil Conservation.
2505 Rural Employment-	1,23,78.27	Due to More Expenditure in Special Employment Programmes.
2235 Social Security and Welfare-	1,19,81.76	Due to More Expenditure in Prohibition.
2415 Agricultural Research and Education-	1,18,82.62	Due to More Expenditure in Education.
2203 Technical Education	84,72.76	Due to More Expenditure in Training.
2425 Co-operation-	78,78.82	Due to More Expenditure in Direction and Administration.
2236 Nutrition-	77,16.27	Due to More Expenditure in Special Nutrition Programmes.
2230 Labour and Employment-	65,54.94	Due to More Expenditure in Direction and Administration.
2702 Minor Irrigation-	54,95.80	Due to More Expenditure in Machinery and Equipment.
2700 Major Irrigation-	52,60.18	Due to More Expenditure in Survey and Investigation.
2211 Family Welfare-	42,81.58	Due to More Expenditure in Other Expenditure.
2405 Fisheries-	41,68.62	Due to More Expenditure in Other Expenditure.
2052 Secretariat - General Services -	41,17.47	Due to More Expenditure in Other Expenditure.
3475 Other General Economic Services-	33,88.10	Due to More Expenditure in Urban Oriented Employment Programmes.
2053 District Administration-	33,80.23	Due to More Expenditure in Other Expenditure.
2245 Relief on account of Natural Calamities-	32,72.04	Due to More Expenditure in Supply of Fodder.
2406 Forestry and Wild Life	29,50.18	Due to More Expenditure in Tribal Area Sub-Plan.
2852 Industries-	29,28.73	Due to More Expenditure in Industrial Education-Research and Training.
2204 Sports and Youth Services	28,94.76	Due to More Expenditure in Tribal Area Sub-Plan.
2070 Other Administrative Services-	26,36.28	Due to More Expenditure in Home Guard.
2029 Land Revenue-	25,55.62	Due to More Expenditure in Land Records.
2014 Administration of Justice-	24,55.57	Due to More Expenditure in Other Expenditure.
2220 Information and Publicity-	21,99.72	Due to More Expenditure in Community Radio and Television.
3051 Ports and Light Houses-	18,17.08	Due to More Expenditure in Other Expenditure.
2041 Taxes on Vehicles-	17,41.40	Due to More Expenditure in Inspection of Motor Vehicles.
2056 Jails-	17,33.32	Due to More Expenditure in Direction and Administration.
3456 Civil Supplies-	15,35.11	Due to More Expenditure in Assistance to Public Sector and Other Undertakings.

## STATEMENT No. 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS(Contd)

## Explanatory Note to Statement No.12

2853 Non-Ferrous Mining and	13,62.98	Due to More Expenditure in Training.
2054 Treasury and Accounts Administration -	13,53.96	Due to More Expenditure in Directorate of Accounts and Treasuries.
3451 Secretariat-Economic Services-	11,35.26	Due to More Expenditure in Other Expenditure.
2701 Medium Irrigation-	10,35.10	Due to More Expenditure in Direction and Administration.
2711 Flood Control and Drainage-	7,64.52	Due to More Expenditure in Civil Works.
3435 Ecology and Environment-	4,84.50	Due to More Expenditure in Environmental Education / Training/Extension.
2705 Command Area Development-	3,13.20	Due to More Expenditure in Secretary , Command Area Development Authority.
2045 Other Taxes and Duties on Commodities and Services -	2,88.37	Due to More Expenditure in Collection Charges and Electricity Duty.
2251 Secretariat-Social Services-	2,68.33	Due to More Expenditure in Other Expenditure.
2058 Stationery and Printing -	2,05.81	Due to More Expenditure in Purchase and Supply of Stationary & Stores.
2810 New and Renewable Source of Energy-	1,59.32	Due to More Expenditure in National Programme for Biogas Development.
2403 Animal Husbandry-	96.36	Due to More Expenditure in Administrative Investigation and Statistics.
2205 Art and Culture-	89.00	Due to More Expenditure in Tribal Area Sub-Plan.
2040 Taxes on Sales, Trade etc.-	84.67	Due to More Expenditure in Direction and Administration.
2039 State Excise-	64.96	Due to More Expenditure in Other Expenditure .
2012 President, Vice-President/Governor, Administrator of Union Territories-	54.78	Due to More Expenditure in Secretariat.
2011 Parliament/State/Union Territory Legislatures-	48.26	Due to More Expenditure in Legislature Secretariat.
2051 Public Service Commission-	38.53	Due to More Expenditure in Staff Selection Commission.
2250 Other Social Services-	32.80	Due to More Expenditure in Administration of Religious and Charitable.
2575 Other Special Area Programmes-	23.30	Due to More Expenditure in Water Supply and Sanitation Sewerage.

Heads	Decrease	Reasons
2215 Water Supply and Sanitation-	47146.82	Due to Less Expenditure in Tribal Area Sub-Plan.
2048 Appropriation for reduction or avoidance of debt:-	30000.00	Due to Less Expenditure in Sinking Funds.
2501 Special Programmes for Rural Development-	12902.32	Due to Less Expenditure in Other Expenditure.
3055 Road Transport-	10262.09	Due to Less Expenditure in Assistance to Public Sector and Other Undertakings
2515 Other Rural Development Programmes-	7497.43	Due to Less Expenditure in Community Development.
3452 Tourism-	6551.85	Due to Less Expenditure in Other Expenditure.
2075 Miscellaneous General Services-	5113.49	Due to Less Expenditure in Other Expenditure.
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-	3749.86	Due to Less Expenditure in Transfer to/from Reserve Funds and Deposit Accounts.
2059 Public Works-	1770.72	Due to Less Expenditure in Direction and Administration.
2408 Food Storage and Warehousing-	1676.13	Due to Less Expenditure in Assistance to Public Sector and Other Undertakings.
3425 Other Scientific Research-	1559.22	Due to Less Expenditure in Other Schemes.
2404 Dairy Development-	1013.89	Due to Less Expenditure in Direction and Administration.
3454 Census Surveys and Statistics-	982.01	Due to Less Expenditure in Other Schemes.
2030 Stamps and Registration-	55.40	Due to Less Expenditure in Cost of Stamps.
2013 Council of Ministers-	25.21	Due to Less Expenditure in Entertainment and Hospitality.
2435 Other Agricultural Programmes-	13.33	Due to Less Expenditure in Marketing Facilities.
2875 Other Industries-	8.18	Due to Less Expenditure in Assistance to Public Sector and Other Undertakings.
2047 Other Fiscal Services-	3.49	Due to Less Expenditure in Promotion Small Savings.

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

*( ₹ in lakh )*

Sr. No.	Name of the Schemes	Amount released by GOI	Central share actually released by the State Govt.	Deficit (-) Excess(+)	State Share as per funding pattern	State share released	Deficit (-) Excess(+)	Total Released	Expenditure
1	2	3	4	5	6	7	8	9	10
1	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	3,21,97.09	3,14,07.00	-7,90.09	1,04,71.00	3,64,71.00	2,60,00.00	6,78,78.00	6,85,46.00
2	Integrated Child Development Services(ICDS)	6,01,44.11	6,14,22.37	12,78.26	2,96,75.34	3,48,39.64	51,64.30	9,62,62.01	8,31,44.01
3	National Programme Nutritional support to Primary Education(MDM)	3,96,09.53	3,96,77.00	67.47	1,24,41.05	1,26,01.02	1,59.97	5,22,78.02	5,18,81.35
4	Rashtriya Krishi Vikas Yojana(RKVY)	6,10,87.00	6,16,86.00	5,99.00				6,16,86.00	6,16,91.08
5	National Rural Health Mission (NRHM)	2,53,50.21	1,84,11.98	-69,38.23				1,84,11.98	3,20,22.33
6	E&I for State from CRF Roads & Bridges	1,53,69.21	1,23,42.56	-30,26.65				1,23,42.56	7,80,26.92
7	Accelerated Irrigation Benefits Programme (AIBP)- Command Area Development and Water Management (CADWM)	17,91.50	17,91.50		37,89.69	37,89.69		55,81.19	38,60.33
8	Accelerated Irrigation Benefit Programmes-(AIBP)- Sardar Sarovar Project Phase-1	12,85,93.40	12,85,93.40		18,50,06.40	9,65,57.00	-8,84,49.40	22,51,50.40	22,51,50.00
9	National Social Assistance Programme including Annapurna(NSAP)	1,32,46.21	1,28,89.71	-3,56.50	1,22,80.61	1,22,80.61		2,51,70.32	1,77,44.59
10	Backward Regions Grant Fund Panchayati Raj	55,70.00	55,70.00					55,70.00	48,98.70
11	TSP2 Grant-in-Aid	46,29.61	46,29.61					46,29.61	46,29.59
12	Tribal Sub-Plan	74,10.00	74,10.00					74,10.00	89,71.06
13	Scheme of PMS Book Banks and Upgradation of Merit of ST Students	24,60.71	50,53.87	25,93.16		28,21.61	28,21.61	78,75.48	74,60.27
14	Teacher Education for DIETs/CTEs/ IASEs	15,44.76	26,80.23	11,35.47	12,00.00	10,00.00	-2,00.00	36,80.23	33,68.18
		39,90,03.34	39,35,65.23	-54,38.11	25,48,64.09	20,03,60.57	-5,45,03.52	59,39,25.80	65,13,94.41

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)</b>							
<b>A-CAPITAL ACCOUNT OF GENERAL SERVICES-</b>							
<b>4055 Capital Outlay on Police-</b>							
211 Police Housing-							
Construction of Police Building	0.00	0.00	0.00	1,00.00	1,00.00	56,83.00	
Construction of Non Residential building	10,84.00	0.00	67,90.00	0.00	67,90.00	1,08,95.30	526.38
Construction of Home Guards building	0.00	0.00	1,50.00	0.00	1,50.00	1,50.00	
Construction of Police Academy at K̄rai District Gandhinagar	37,74.50	0.00	3,00.00	0.00	3,00.00	1,57,84.74	-92.05
Building and Infrastructure up gradation for Training Institute-13h Finance Commission		0.00	0.00	44,70.00	44,70.00	44,70.00	
Others works each costing ₹ 10 crore and less	23,05.38	0.00	0.00	0.00	0.00	54,06.57	-100.00
<b>Total - 211</b>	<b>71,63.88</b>	<b>0.00</b>	<b>72,40.00</b>	<b>45,70.00</b>	<b>1,18,10.00</b>	<b>4,23,89.61</b>	<b>64.85</b>
214 Border Management							
13th Finance Commission		0.00	0.00	22,25.00	22,25.00	22,25.00	
800 Other Expenditure	1,97,36.96	56,80.69	38,42.79	72,61.63	1,67,85.11 (a)	3,65,22.07	-14.96
<b>TOTAL-4055</b>	<b>2,69,00.84</b>	<b>56,80.69</b>	<b>1,10,82.79</b>	<b>1,40,56.63</b>	<b>3,08,20.11</b>	<b>8,11,36.68</b>	<b>14.57</b>
<b>4058 Capital Outlay on Stationery and Printing-</b>							
103 Government Presses- Buildings	5,27.87	0.00	6,22.95	0.00	6,22.95	13,55.41	18.01
<b>TOTAL-4058</b>	<b>5,27.87</b>	<b>0.00</b>	<b>6,22.95</b>	<b>0.00</b>	<b>6,22.95</b>	<b>13,55.41</b>	<b>18.01</b>
<b>4059 Capital Outlay on Public Works-</b>							
<i>01 Office Buildings-</i>							
051 Construction-General Pool Accommodation- Construction of Additional Multistoried building at Surat	10.30	0.00	0.00	0.00	0.00	24,53.53	-100.00
Construction of Additional Multistoried Surat Solar System	0.00	0.00	0.00	0.00	0.00	4,51.56	
Construction of Taluka Seva sadan at Dabhoi Dist-Modara	56.17	0.00	23,69.47	0.00	23,69.47	32,54.10	4118.39

(a) Includes an expenditure of ₹ 1701.82 Lakhs incurred on payment of Grant-in-aid



## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>A-CAPITAL ACCOUNT OF GENERAL SERVICES-(contd.)</b>							
<b>4059 Capital Outlay on Public Works- (contd.)</b>							
<i>01 Office Buildings- (contd.)</i>							
051 Construction-General Pool Accommodation- (contd.)							
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 Songadh by Providing CementConstre Rigid Pavement between <b>№</b> 85/6 to 86/9 of N.H.6 Surat Dhulia Road Dist. in Tapi Dist.	-	-	-	-	-	9,01.39	
Providing Rigid Pavement to R.T.O. check post near Bhilad on N.H.8 in <b>№</b> 376/650 to 377/950	-	-	-	-	-	8,59.38	
Construction of Central Office Building @ Jamnagar	-	-	-	-	-	5,57.52	
Construction of Talukas Savasadan at Dhrangadhra	-	-	-	-	-	6,89.71	
Construction of Mamaltdar office at Chotila	-	-	-	-	-	1,44.90	
Construction of Mamaltdar office at Lakhtar	-	-	-	-	-	1,64.81	
Reconstruction the Build.existing R&B office at Surat	63.19	-	-	-	-	6,71.97	-100.00
Construction of Jilla Seva Sadan-Collector @Rajkot	-	-	-	-	-	7,81.61	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	Plan	State Share of CSS/CP			
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							(` ₹ in lakh)
<b>A-CAPITAL ACCOUNT OF GENERAL SERVICES-(contd.)</b>							
<b>4059 Capital Outlay on Public Works- (contd.)</b>							
<i>01 Office Buildings- (contd.)</i>							
<i>051 Construction-General Pool Accommodation- (contd.)</i>							
Construction of New Collector bldg at Porbandar	7,49.17	-	-	-	-	17,62.20	-100.00
Constn of New Bldg. for Collector office at Gandhinagar	11.97	-	-	-	-	11,95.26	-100.00
Construction of M. S. Building at Palanpur	1,56.13	-	-	-	-	9,66.45	-100.00
Constn of New Bldg. for Collector office at Amreli	1,05.33	-	-	-	-	9,42.92	-100.00
Const. of New Building for Collector Office at Anand	12.70	-	-	-	-	11,53.07	-100.00
Const. of Collector Office,DSP office&Dist Panchayat office at Junagadh	31,07.15	-	-	-	-	0.00	-100.00
Modernisation of Central office Building at various Place ( M.S. Bldg.) Rajkot.	87.78	-	-	-	-	0.00	-100.00
Providing Addl. M.S. Block for the shifting of Govt.Office from L.D. Engg. College premises.	9,02.85	-	-	-	-	0.00	-100.00
Constg. New collector office bldg. at Nadiad	11,60.92	-	-	-	-	0.00	-100.00
Constg. Of Auditorium & other relevant bldg. in the Campus of GHC.Sola A' bad	0.00	-	10.21	-	10.21	10.21	
Construction RTO Office Building Surat (Plan )	4,53.63	0.00	6,67.22	0.00	6,67.22	6,67.22	47.08

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	Plan	Total		
						(` ₹ in lakh)	
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>A-CAPITAL ACCOUNT OF GENERAL SERVICES-(contd.)</b>							
<b>4059 Capital Outlay on Public Works- (contd.)</b>							
<i>01 Office Buildings- (concl.)</i>							
<i>051 Construction-General Pool Accommodation- (concl.)</i>							
Construction of Taluka Seva Sandan at Dholka	5,42.21	0.00	0.00	0.00	0.00	5,42.21	-100.00
Constg. New Bldg. for Collector at Navasari		0.00	13,23.94	0.00	13,23.94	13,23.94	
Construction of Taluka Seva Sadan Central Office Building at Botad	4,79.23	0.00	0.00	0.00	0.00	4,79.23	-100.00
Other works each costing ₹ 10 crore and less	1,35,31.69	1,33.15	2,88,34.47	11,75.22	3,01,42.84	9,95,98.66	122.76
Works projects on which no expenditure has been incurred during the last five years						78,96.94	
<b>Total-051</b>	<b>2,14,30.42</b>	<b>1,33.15</b>	<b>3,32,05.31</b>	<b>11,75.22</b>	<b>3,45,13.68</b>	<b>13,79,11.63</b>	<b>61.05</b>
052 Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	-76.80	
796 Tribal Area Sub-Plan	0.00	0.00	0.00	0.00	0.00	33,80.99	
800 Other expenditure-							
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	74.95	
911 Deduct Recovery of Overpayment		0.00	-0.05	0.00	-0.05 (*)	-0.05	
<b>Total-01</b>	<b>2,14,30.42</b>	<b>1,33.15</b>	<b>3,32,05.26</b>	<b>11,75.22</b>	<b>3,45,13.63</b>	<b>14,12,90.72</b>	<b>61.05</b>
<i>60 Other Buildings-</i>							
<i>051 Construction-</i>							
Construction of Gujarat Bhavan Annexe, New Delhi	7,07.00	0.00	0.00	0.00	0.00	12,76.96	-100.00

(\*) Minus Expenditure is due to receipts and recoveries being more than expenditure.

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	(Figures in italics represent Charged Expenditure)					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>A-CAPITAL ACCOUNT OF GENERAL SERVICES-(contd.)</b>							
<b>4059 Capital Outlay on Public Works- (concl.)</b>							
051 Construction-							
Other works each costing ₹ 10 crore and less	1,91.06	0.00	3,92.50	0.00	3,92.50	54,91.57	105.43
<b>Total-051</b>	<b>8,98.06</b>	<b>0.00</b>	<b>3,92.50</b>	<b>0.00</b>	<b>3,92.50</b>	<b>67,68.53</b>	<b>-56.29</b>
60 Other Buildings-							
796 Tribal Area Sub-Plan							
Construction of Court Building at Danta	0.00	0.00	88.92	0.00	88.92	17,56.85	
Construction of Central Office Building at Dahod	0.00	0.00	0.00	0.00	0.00	4,36.66	
Other works each costing ₹ 10 crore and less	55,42.91	0.00	46,24.39	0.00	46,24.39	1,71,72.87	-16.57
<b>Total-796</b>	<b>55,42.91</b>	<b>0.00</b>	<b>47,13.31</b>	<b>0.00</b>	<b>47,13.31</b>	<b>1,93,66.38</b>	<b>-14.97</b>
800 Other expenditure-							
Other works each costing ₹ 10 crore and less		0.00	0.00	0.00	0.00	0.00	
<b>Total-60</b>	<b>64,40.97</b>	<b>0.00</b>	<b>51,05.81</b>	<b>0.00</b>	<b>51,05.81</b>	<b>2,61,34.91</b>	<b>-20.73</b>
<b>TOTAL-4059</b>	<b>2,78,71.39</b>	<b>1,33.15</b>	<b>3,83,11.07</b>	<b>11,75.22</b>	<b>3,96,19.44</b>	<b>16,96,78.26(*)</b>	<b>42.15</b>
4075 Capital Outlay on Miscellaneous General Services-							
190 Investment in Public Sector and Other Undertakings-							
Gujarat Informatics Limited	0.00	0.00	0.00	0.00	0.00	6,00.00	
800 Other expenditure							
Purchase of land from Guj Agro Ind.Co.Ltd	2,65.80	3,16.01	0.00	0.00	3,16.01	32,61.93	18.89
Comm. Network at Gandhinagar	0.00	0.00	0.00	0.00	0.00	19,44.43	
		0.00					
<b>TOTAL-4075</b>	<b>2,65.80</b>	<b>3,16.01</b>	<b>0.00</b>	<b>0.00</b>	<b>3,16.01</b>	<b>58,06.36</b>	<b>18.89</b>
<b>TOTAL - A - CAPITAL ACCOUNT OF GENERAL SERVICES</b>	<b>5,55,65.90</b>	<b>61,29.85</b>	<b>5,00,16.81</b>	<b>1,52,31.85</b>	<b>7,13,78.51</b>	<b>25,79,76.70</b>	<b>28.46</b>

(\*) Progressive expenditure includes ₹ 22,50.05 lakhs towards allocation of balance of Maharashtra, accepted by Government of Gujarat.

**STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd**  
(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during 2011-12	Expenditure During 2012-13			Total	Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-</b>							
(a) Capital Account of Education, Sports, Art and Culture-							
<b>4202 Capital Outlay on Education, Sports, Art and Culture-</b>							
01 General Education-							
201 Elementary Education							
Works projects on which no expenditure has been incurred during the last five years	0.00	0.00	0.00	0.00	0.00	62.01	
Other works each costing ₹ 10 crore and less	4,52,14.95	0.00	4,59,84.54	2,36.70	4,62,21.24	17,20,41.04	2.23
<b>Total-201</b>	<b>4,52,14.95</b>	<b>0.00</b>	<b>4,59,84.54</b>	<b>2,36.70</b>	<b>4,62,21.24 (b)</b>	<b>17,21,03.05</b>	<b>2.23</b>
202 Secondary Education	41,42.78	0.00	72,26.37	0.00	72,26.37	1,54,85.14	74.43
<b>Total-202</b>	<b>41,42.78</b>	<b>0.00</b>	<b>72,26.37</b>	<b>0.00</b>	<b>72,26.37</b>	<b>1,54,85.14</b>	<b>74.43</b>
203 University and Higher Education							
Construction of Dr. Babasaheb Ambedkar Open University at Chharodi, SG Highway	94.09	0.00	0.00	0.00	0.00	1,72.49	-100.00
Construction of <del>KK</del> University at Bhuj	0.00	0.00	0.00	0.00	0.00	7,51.51	
Construction of Commerce College at Gujarat, Ahmedabad	0.00	0.00	0.00	0.00	0.00	5,32.10	
Other works each costing ₹ 10 crore and less	36,99.34	0.00	65,12.28	0.00	65,12.28	1,69,26.48	76.04
<b>Total-203</b>	<b>37,93.43</b>	<b>0.00</b>	<b>65,12.28</b>	<b>0.00</b>	<b>65,12.28</b>	<b>1,83,82.58</b>	<b>71.67</b>

(b) Includes an expenditure of ₹ 2137.93 Lakhs incurred on payment of Grant-in-aid

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-</b>							
(a) Capital Account of Education, Sports, Art and Culture-							
<b>4202 Capital Outlay on Education, Sports, Art and Culture-</b>							
796 Tribal Area Sub-Plan							
Construction of PTC College at D Baria Dist. Dahod	39.64	0.00	0.00	0.00	0.00	9,90.68	-100.00
Const.of New Arts & Commerce & Bed College at Kachalivan Dist. Surat		0.00	10,09.00	0.00	10,09.00	10,09.00	
Other works each costing ₹ 10 crore and less	79,27.07	0.00	85,53.86	0.00	85,53.86	5,26,73.79	7.91
<b>Total-796</b>	<b>79,66.71</b>	<b>0.00</b>	<b>95,62.86</b>	<b>0.00</b>	<b>95,62.86 ( c )</b>	<b>5,46,73.47</b>	<b>20.04</b>
<b>Total-01</b>	<b>6,11,17.87</b>	<b>0.00</b>	<b>6,92,86.05</b>	<b>2,36.70</b>	<b>6,95,22.75</b>	<b>26,06,44.24</b>	<b>13.75</b>
<i>02 Technical Education-</i>							
103 Technical Schools	0.00	0.00	0.00		0.00	15,41.34	
<b>Total-103</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,41.34</b>	
104 Polytechnics							
Construction of New Building Class Room, Comp. Room etc. Government Poly. at Rajkot	88.08	0.00	0.00	0.00	0.00	3,79.39	-100.00
Const.of DTPT Bldg. Gandhi College, Surat	0.00	0.00	12,78.85	0.00	12,78.85	12,78.85	
Construction of Boys & Girls Hostel Building at Govt.Poly Tech.at Dnagar	2,43.74	0.00	0.00	0.00	0.00	13,24.09	-100.00

( c ) Includes an expenditure of ₹ 4994.69 Lakhs incurred on payment of Grant-in-aid

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-</b>							
(a) Capital Account of Education, Sports, Art and Culture-							
<b>4202 Capital Outlay on Education, Sports, Art and Culture-</b>							
104 Polytechnics							
Const. of Govt.Polytechnic at Junagadh		0.00	32,63.53	0.00	32,63.53	32,63.53	
Construction of New Building at Govt.Poly Tech. at Adnagar	15,26.63	0.00	0.00	0.00	0.00	15,26.63	-100.00
Other works each costing ₹ 10 crore and less	22,81.97	0.00	23,80.40	0.00	23,80.40	1,41,94.49	4.31
<b>Total-104</b>	<b>41,40.42</b>	<b>0.00</b>	<b>69,22.78</b>	<b>0.00</b>	<b>69,22.78</b>	<b>2,19,66.98</b>	<b>67.20</b>
02 Technical Education-							
105 Engineering/Technical Colleges and Institutes							
Acqf land for Institute & Construction of Government Polytechnic College Bldg.with compound wall and water facility at Godhra	0.00	0.00	0.00	0.00	0.00	14,44.50	
Const. of New Engineering Govt.College at East		0.00	73,82.96	0.00	73,82.96	73,82.96	
Construction of Government Engineering College at Planpur	0.00	0.00	0.00	0.00	0.00	5,57.38	
Construction of various building for newly started degree Engineering college at Bhavnagar	0.00	0.00	0.00	0.00	0.00	14,73.88	
Construction of Boy's hostel for 200 Student for Govt. Engineering College at Surat	0.00	0.00	0.00	0.00	0.00	5,13.74	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	Plan	Total		
			State Share of CSS/CP				
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-</b>							
(a) Capital Account of Education, Sports, Art and Culture-							
<b>4202 Capital Outlay on Education, Sports, Art and Culture-</b>							
02 Technical Education-							
105 Engineering/Technical Colleges and Institutes							
Construction of Girls & Boys Hostel Building at Mhiwakarma Govt. Engineering College at Chandkheda							
	21,43.95	0.00	0.00	0.00	0.00	40,29.26	-100.00
Const. of Boys & Girls Hostel bldg. at Govt. poly. Campus Msad							
	5,49.43	0.00	0.00	0.00	0.00	10,02.27	-100.00
Other works each costing ₹ 10 crore and less							
	99,77.14	0.00	63,27.48	0.00	63,27.48	3,87,70.31	-36.58
<b>Total-105</b>	<b>1,26,70.52</b>	<b>0.00</b>	<b>1,37,10.44</b>	<b>0.00</b>	<b>1,37,10.44</b>	<b>5,51,74.30</b>	<b>8.21</b>
794 Special Central Assistance for Tribal Sub-Plan							
796 Tribal Area Sub-Plan							
Construction of new Hostel for 120 boys and 60 girls at Dahod							
	0.00	0.00	0.00	0.00	0.00	1,41.02	
Construction of Government Engineering College at Dahod							
	0.00	0.00	0.00	0.00	0.00	25,93.79	
Const. of Govt. Secondary & higher Secondary school bldg. at Construction of various building for newly started Govt. Polytechnic at Waghla							
		0.00	0.00	0.00	0.00	0.00	0.00
Construction of various building for newly started Govt. Polytechnic at Waghla							
	0.00	0.00	13,99.99	0.00	13,99.99	13,99.99	
	0.00	0.00	0.00	0.00	0.00	17,28.85	



## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-</b>							
<b>(a) Capital Account of Education, Sports, Art and Culture-</b>							
<b>4202 Capital Outlay on Education, Sports, Art and Culture-</b>							
<i>02 Technical Education-</i>							
796 Tribal Area Sub-Plan							
Construction of Boys Hostel for 120 Students at Government	0.00	0.00	0.00	0.00	0.00	0.00	
Construction of Engineering College at Godhra.	11,47.38	0.00	0.00	0.00	0.00	0.00	-100.00
Other works each costing ₹ 10 crore and less	6,48.80	0.00	1,67.75	0.00	1,67.75	1,67.75	-74.14
<b>Total-796</b>	<b>17,96.18</b>	<b>0.00</b>	<b>15,67.74</b>	<b>0.00</b>	<b>15,67.74</b>	<b>15,67.74</b>	<b>-12.72</b>
<b>Total- 02</b>	<b>1,86,07.12</b>	<b>0.00</b>	<b>2,22,00.96</b>	<b>0.00</b>	<b>2,22,00.96</b>	<b>2,22,00.96</b>	<b>19.31</b>
<i>03 Sports and Youth Services-</i>							
800 Other Expenditure-							
Other works each costing ₹ 10 crore and less	0.00	0.00	12,48.27	0.00	12,48.27	73,80.59	
Works projects on which no expenditure has been incurred during the last five years	1,68.64	0.00	0.00	0.00	0.00	3,40.57	-100.00
<b>Total-800</b>	<b>1,68.64</b>	<b>0.00</b>	<b>12,48.27</b>	<b>0.00</b>	<b>12,48.27</b>	<b>77,21.16</b>	<b>640.20</b>
<b>Total-03</b>	<b>1,68.64</b>	<b>0.00</b>	<b>12,48.27</b>	<b>0.00</b>	<b>12,48.27</b>	<b>77,21.16</b>	<b>640.20</b>
<i>04 Art and Culture-</i>							
104 Archieves	8.71	0.00	45.28	0.00	45.28	2,09.42	419.86
105 Public Libraries	1,12.31	0.00	1,94.51	0.00	1,94.51	10,70.72	73.19
106 Museums	18.85	0.00	33.98	0.00	33.98	9,52.80	80.27
796 Tribal Area Sub-Plan	1,36.05	0.00	7,55.45	0.00	7,55.45	23,15.59	455.27
800 Other expenditure	19.84	0.00	1,80.74	0.00	1,80.74	13,67.16	810.99
<b>Total-04</b>	<b>2,95.76</b>	<b>0.00</b>	<b>12,09.96</b>	<b>0.00</b>	<b>12,09.96</b>	<b>59,15.69</b>	<b>309.10</b>
<b>TOTAL-4202</b>	<b>8,01,89.39</b>	<b>0.00</b>	<b>9,39,45.24</b>	<b>2,36.70</b>	<b>9,41,81.94</b>	<b>36,75,52.29</b>	<b>17.45</b>
Total-(a)-Capital Account of Education, Sports, Art and Culture	<b>8,01,89.39</b>	<b>0.00</b>	<b>9,39,45.24</b>	<b>2,36.70</b>	<b>9,41,81.94</b>	<b>36,75,52.29</b>	<b>17.45</b>

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-</b>							
(b) Capital Account of Health and Family Welfare-							
<b>4210 Capital Outlay on Medical and Public Health-</b>							
<i>01 Urban Health Services-</i>							
102 Employees State Insurance Scheme	6.34	0.00	0.00	0.00	0.00	6.34	-100.00
104 Medical Stores Depot	0.00	0.00	6.73	0.00	6.73	20.75	
110 Hospital and Dispensaries-							
Construction of Mental Hospital at Ahmedabad	0.00	0.00	0.00	0.00	0.00	1,78,00.59	
Construction of Dental Hospital Amnagar	3,52.31	0.00	0.00	0.00	0.00	3,52.31	-100.00
Other works each costing ₹ 10 crore and less	0.00	0.00	4,51,39.68	0.00	4,51,39.68	7,98,75.02	
Works projects on which no expenditure has been incurred during the last five years	2,29,04.95	0.00	0.00	0.00	0.00	2,96,29.33	-100.00
<b>Total-110</b>	<b>2,32,63.60</b>	<b>0.00</b>	<b>4,51,39.68</b>	<b>0.00</b>	<b>4,51,39.68 (d)</b>	<b>12,76,63.59</b>	<b>94.04</b>
796 Tribal Area Sub Plan	4,76.82	0.00	4,30.74	0.00	4,30.74	9,07.56	-9.66
800 Other expenditure	0.00	0.00	0.00	0.00	0.00	0.40	
911 Deduct Recovery- Over Payment		0.00	-1.87	0.00	-1.87	-1.87	
<b>Total-01</b>	<b>2,37,46.76</b>	<b>0.00</b>	<b>4,55,75.28</b>	<b>0.00</b>	<b>4,55,75.28</b>	<b>12,85,96.77</b>	<b>91.92</b>
<i>02 Rural Health Services-</i>							
101 Health Sub-Centers	15,65.00	0.00	9,05.00	0.00	<b>9,05.00</b>	88,74.95	-42.17
103 Primary Health Centers	41,83.52	0.00	90,86.53	0.00	<b>90,86.53</b>	1,67,09.13	117.20

(d) Includes an expenditure of ₹ 10310.72 Lakhs incurred on payment of Grant-in-aid

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	Plan	Total	State Share of CSS/CP		
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-(contd.)</b>							
( b ) Capital Account of Health and Family Welfare-(contd.)							
<b>4210 Capital Outlay on Medical and Public Health-(contd.)</b>							
<i>02 Rural Health Services-</i>							
104 Community Health Centers							
Const. Additional block E &F in Civil hospital at Nadiad	2,13.65	0.00	0.00	0.00	0.00	7,02.01	-100.00
Other works each costing ₹ 10 crore and less	52,53.01	0.00	46,87.85	0.00	46,87.85	1,67,68.50	-10.76
<b>Total-104</b>	<b>54,66.66</b>	<b>0.00</b>	<b>46,87.85</b>	<b>0.00</b>	<b>46,87.85</b>	<b>2,48,50.12</b>	<b>-14.25</b>
796 Tribal Area Sub-Plan	0.00	0.00	0.00	0.00	0.00	0.00	
Other works each costing ₹ 10 crore and less	1,06,30.99	0.00	2,00,07.61	0.00	2,00,07.61	3,77,06.65	88.20
<b>Total-796</b>	<b>1,06,30.99</b>	<b>0.00</b>	<b>2,00,07.61</b>	<b>0.00</b>	<b>2,00,07.61</b>	<b>4,14,26.33</b>	<b>88.20</b>
<b>Total-02</b>	<b>2,18,46.17</b>	<b>0.00</b>	<b>3,46,86.99</b>	<b>0.00</b>	<b>3,46,86.99</b>	<b>9,18,60.53</b>	<b>58.78</b>
<i>03 Medical Education, Training and Research-</i>							
101 Ayurveda							
105 Allopathy-							
Construction of Auditorium at Medical College, Modara	24,00.00	0.00	0.00	0.00	0.00	29,44.14	-100.00
Construction of Boys Hostel (Phase II) for Medical College at Bhavnagar	0.00	0.00	0.00	0.00	0.00	6,77.94	
Expansion of college Build. Govt. Medical College, Surat	0.00	0.00	0.00	0.00	0.00	2,98.38	
Other works each costing ₹ 10 crore and less	0.00	0.00	4,04,36.00	0.00	4,04,36.00	7,38,47.78	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-(contd.)</b>							
( b ) Capital Account of Health and Family Welfare-(contd.)							
<b>4210 Capital Outlay on Medical and Public Health-(contd.)</b>							
03 Medical Education, Training and Research-							
105 Allopathy- Works projects on which no expenditure has been incurred during the last five years	1,35,86.57	0.00	0.00	0.00	0.00	1,39,79.55	-100.00
<b>Total-105</b>	<b>1,59,86.57</b>	<b>0.00</b>	<b>4,04,36.00</b>	<b>0.00</b>	<b>4,04,36.00</b>	<b>9,17,47.79</b>	<b>152.94</b>
200 Other Systems- Other Systems of Medicine	0.00	0.00	0.00	0.00	0.00	0.01	
796 Tribal Area Sub-Plan	2,47.50	0.00	0.00	0.00	0.00	2,47.50	-100.00
911 Deduct Recovery- Over Payment		0.00	-2.52	0.00	-2.52	-2.52	
<b>Total-03</b>	<b>1,62,34.07</b>	<b>0.00</b>	<b>4,41,93.48</b>	<b>0.00</b>	<b>4,41,93.48</b>	<b>10,05,96.62</b>	<b>172.23</b>
04 Public Health-							
101 Prevention and Control of Diseases	0.00	0.00	0.00	0.00	0.00	2,44.86	
106 Manufacture of Sera/Vaccine	0.00	0.00	0.00	0.00	0.00	13.13	
107 Public Health Laboratories- Construction of building for Vaccine Institute at Baroda Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	96.16	
	0.00	0.00	0.00	0.00	0.00	5,59.69	
<b>Total-107</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,55.85</b>	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	Plan	Total		
			State Share of CSS/CP				
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-(contd.)</b>							
(b) Capital Account of Health and Family Welfare-(concl.d.)							
<b>4210 Capital Outlay on Medical and Public Health-(contd.)</b>							
04 Public Health-							
200 Other Programmes	9,69.74	0.00	9,96.79	0.00	9,96.79	31,42.44	2.79
<b>Total-04</b>	<b>9,69.74</b>	<b>0.00</b>	<b>9,96.79</b>	<b>0.00</b>	<b>9,96.79</b>	<b>40,56.28</b>	<b>2.79</b>
80 General-							
796 Tribal Area Sub-Plan							
Works projects on which no expenditure has been incurred during the last five years							
	0.00	0.00	0.00	0.00	0.00	2,53.83	
<b>Total-80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,53.83</b>	
TOTAL-4210	<b>6,27,96.74</b>	<b>0.00</b>	<b>12,54,52.54</b>	<b>0.00</b>	<b>12,54,52.54</b>	<b>32,53,64.03</b>	<b>99.78</b>
<b>4211 Capital Outlay on Family Welfare-</b>							
101 Rural Family Welfare Services							
	0.00	0.00	0.00	0.00	0.00	16.44	
106 Service and Supplies post partum Centre							
796 Tribal Area Sub -Plan	0.00	0.00	55.94	0.00	55.94	55.94	
			53.25	0.00	53.25	54.59	
800 Other expenditure							
	43,07.00	0.00	3,09.25	0.00	3,09.25	52,42.12	-92.82
<b>TOTAL-4211</b>	<b>43,07.00</b>	<b>0.00</b>	<b>4,18.44</b>	<b>0.00</b>	<b>4,18.44</b>	<b>53,69.09</b>	<b>-90.28</b>
Total-(b)-Capital Account of Health and Family Welfare							
	<b>6,71,03.74</b>	<b>0.00</b>	<b>12,58,70.98</b>	<b>0.00</b>	<b>12,58,70.98</b>	<b>33,07,33.12</b>	<b>87.58</b>

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-(contd.)</b>							
( c ) Capital Account of Water Supply, Sanitation, Housing and Urban Development							
<b>4215 Capital Outlay on Water Supply and Sanitation-</b>							
01 Water Supply-							
101 Urban Water Supply-							
Accelerated Urban Water Supply Scheme	0.00	0.00	0.00	0.00	0.00	54,91.12	
Urban Water Supply Scheme	94,00.00	0.00	1,50,00.00	0.00	1,50,00.00	2,87,40.17	59.57
Rehabilitation to distribution system of Krapar Right Bank Main Canal and Ukai Right bank Main Canal ( 0 to 35 km.)	0.00	0.00	0.00	0.00	0.00	1,00.37	
Other works each costing ₹ 10 crore and less Works projects on which no expenditure has been incurred during the last five years	0.00	0.00	0.00	0.00	0.00	55,79.78	
	0.00	0.00	0.00	0.00	0.00	11,12.06	
<b>Total-101</b>	<b>94,00.00</b>	<b>0.00</b>	<b>1,50,00.00</b>	<b>0.00</b>	<b>1,50,00.00</b>	<b>4,10,23.50</b>	<b>59.57</b>
102 Rural Water Supply-							
Accelerated rural water supply programme in Tribal and Backward Areas of the State	0.00	0.00	0.00	0.00	0.00	3,80,11.60	
Rural piped water supply schemes in rural areas of Saurashtra	0.00	0.00	0.00	0.00	0.00	6,15,09.11	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-(contd.)</b>							
(e) Capital Account of Water Supply, Sanitation, Housing and Urban Development-(contd.)							
<b>4215 Capital Outlay on Water Supply and Sanitation-(concl.)</b>							
102 Rural Water Supply-							
Water Supply Scheme for Border Area	0.00	0.00	0.00	0.00	0.00	19,10.44	
Construction of rain water storage tanks in Urban and Rural Area	0.00	0.00	0.00	0.00	0.00	11,26.61	
Recharging under the ground aquifers	0.00	0.00	0.00	0.00	0.00	84,93.47	
Canal lining	0.00	0.00	0.00	0.00	0.00	11,70.21	
Narmada based Mahi Pipe Line Scheme	0.00	0.00	0.00	0.00	0.00	1,84,00.00	
Installation of defloration Plants in fluoride effected Wlages	0.00	0.00	0.00	0.00	0.00	89,09.29	
Rural Water Supply Scheme under poverty Alleviation Programme	0.00	0.00	0.00	0.00	0.00	18,17.11	
Rehabilitation of Rural Water Supply Scheme	0.00	0.00	0.00	0.00	0.00	99,63.45	
Rural Water Supply Schemes in Karapeth area of Ahmedabad, Amreli, Bhavnagar, Kutch, Broach and Banaskantha Districts	1,67,70.00	0.00	6,25,80.00	0.00	6,25,80.00	19,94,60.55	273.17
Investment in Equity Capital of Gujarat							

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-(contd.)</b>							
(e) Capital Account of Water Supply, Sanitation, Housing and Urban Development-(contd.)							
<b>4215 Capital Outlay on Water Supply and Sanitation-(concl.)</b>							
<i>01 Water Supply-(concl.)</i>							
<i>102 Rural Water Supply-(concl.)</i>							
State Drinking Water Infrastructure Ltd.	0.00	0.00	0.00	0.00	0.00	40,00.00	
Sujalam Suphalam ઝંજાના Grant in Aid	9,00.00	0.00	0.00	0.00	0.00	8,45,97.00	-100.00
Project Finance to Gujarat Water Supply Sewerage Board ( GWSSB) for Bulk water transmission Pipe Line Project for Rajkot & Jamnagar District	0.00	0.00	0.00	0.00	0.00	7,30,00.00	
Works projects on which no expenditure has been incurred during the last five years	0.00	0.00	0.00	0.00	0.00	2,73,00.00	
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	11,32,60.43	
<b>Total - 102</b>	<b>1,76,70.00</b>	<b>0.00</b>	<b>6,25,80.00</b>	<b>0.00</b>	<b>6,25,80.00</b>	<b>93,20,34.79</b>	<b>254.16</b>
190 Investments in Public Sector and Other Undertakings	10,00.00	0.00	10.00	0.00	<b>10.00</b>	52,10.00	-99.00
796 Tribal Area Sub-Plan-							
Sardar Sarovar Canal in Tribal Area	0.00	0.00	1,90,10.00	0.00	1,90,10.00	2,83,10.92	
Government Rural Water Supply Scheme	2,40,00.00	0.00	0.00	0.00	0.00	5,39,48.97	-100.00
Sujalam Suflam ઝંજાના	1,00.00	0.00	0.00	0.00	0.00	43,20.00	-100.00
Accerated Urban Water Supply Scheme	0.00	0.00	0.00	0.00	0.00	7,44.41	
Special Provision for Sujalam Suflam ઝંજાના (NGP)	0.00	0.00	0.00	0.00	0.00	66,79.58	



## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	(Figures in italics represent Charged Expenditure)					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-(contd.)</b>							
(e) Capital Account of Water Supply, Sanitation, Housing and Urban Development-(contd.)							
<b>4215 Capital Outlay on Water Supply and Sanitation-(concl.)</b>							
<i>01 Water Supply-(concl.)</i>							
796 Tribal Area Sub-Plan-Grant in Aid	0.00	0.00	0.00	0.00	0.00	2,36,50.37	
Rehabilitation to distribution system of Krapar Right Bank Main Canal and Ukai Right bank Main Canal ( 0 to 35 k.)	0.00	0.00	0.00	0.00	0.00	0.00	
Works projects on which no expenditure has been incurred during the last five years	0.00	0.00	0.00	0.00	0.00	72,34.60	
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	4,88,00.89	
<b>Total - 796</b>	<b>2,41,00.00</b>	<b>0.00</b>	<b>1,90,10.00</b>	<b>0.00</b>	<b>1,90,10.00</b>	<b>17,36,89.74</b>	<b>-21.12</b>
797 Transfer to/from Reserve Funds and Deposit Accounts	0.00	0.00	0.00	0.00	0.00	-1.38	
800 Other expenditure	0.00	0.00	2,99,74.69	0.00	2,99,74.69	3,09,35.06	
<b>Total - 01</b>	<b>5,21,70.00</b>	<b>0.00</b>	<b>12,65,74.69</b>	<b>0.00</b>	<b>12,65,74.69</b>	<b>1,18,28,91.71</b>	<b>142.62</b>
<i>02 Sewerage and Sanitation</i>							
796 Tribal Area Sub-Plan-	0.00	0.00	68,39.12	0.00	68,39.12	68,39.12	
<b>Total - 02</b>	<b>0.00</b>	<b>0.00</b>	<b>68,39.12</b>	<b>0.00</b>	<b>68,39.12</b>	<b>68,39.12</b>	
<b>TOTAL-4215</b>	<b>5,21,70.00</b>	<b>0.00</b>	<b>13,34,13.81</b>	<b>0.00</b>	<b>13,34,13.81</b>	<b>1,18,97,30.83</b>	<b>155.73</b>
4216 Capital Outlay on Housing-							
<i>01 Government Residential Buildings-</i>							
106 General Pool Accommodation-Construction of D Type tower @pur Colony, Ahmedabad	5,92.79	0.00	0.00	0.00	0.00	11,73.02	-100.00
Other works each costing ₹ 10 crore and less	18,00.37	0.00	16,86.58	7,37.27	24,23.85	2,86,13.86	34.63

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-(contd.)</b>							(` ₹ in lakh)
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-(contd.)							
<b>4216 Capital Outlay on Housing-</b>							
<i>01 Government Residential Buildings-</i>							
106 General Pool Accommodation- Works projects on which no expenditure has been incurred during the last five years							
	0.00	0.00	0.00	0.00	0.00	19,40.61	
<b>Total - 106</b>	<b>23,93.16</b>	<b>0.00</b>	<b>16,86.58</b>	<b>7,37.27</b>	<b>24,23.85</b>	<b>3,17,27.49</b>	<b>1.28</b>
107 Police Housing	0.00	0.00	0.00	0.00	0.00		
700 Other Housing-							
Construction of staff quarters for Medical College at Bhavnagar							
	0.00	0.00	0.00	0.00	0.00	9,70.13	
Construction of staff quarters Category D 40 & E 40 Medical College at Bhavnagar							
	11,38.49	0.00	0.00	0.00	0.00	11,38.49	-100.00
Other works each costing ₹ 10 crore and less							
	86,17.42	0.00	74,75.41	0.00	74,75.41	4,31,23.12	-13.25
700 Other Housing-							
Works projects on which no expenditure has been incurred during the last five years							
	0.00	0.00	0.00	0.00	0.00	24,71.07	
<b>Total -700</b>	<b>97,55.91</b>	<b>0.00</b>	<b>74,75.41</b>	<b>0.00</b>	<b>74,75.41</b>	<b>4,77,02.81</b>	<b>-23.38</b>
796 Tribal Area Sub-Plan	28,94.17	0.00	0.00	0.00	0.00	1,17,05.55	-100.00
Other works each costing ₹ 10 crore and less							
	0.00	0.00	25,60.67	0.00	25,60.67	41,37.96	
<b>Total -01</b>	<b>1,50,43.24</b>	<b>0.00</b>	<b>1,17,22.66</b>	<b>7,37.27</b>	<b>1,24,59.93</b>	<b>9,36,96.52</b>	<b>-17.17</b>
80 General-							
195 Housing Co-operatives-							
Works projects on which no expenditure has been incurred during the last five years							
	0.00	0.00	0.00	0.00	0.00	6,50.27	



## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-(contd.)</b>							
(e) Capital Account of Water Supply, Sanitation, Housing and Urban Development-(contd.)							
<b>4217 Capital Outlay on Urban Development-</b>							
01 State Capital Development-							
051 Construction							
Construction of additional two floors at Nirman Bhavan, Gandhinagar	0.00	0.00	0.00	0.00	0.00	2,74.28	
Renovation of Ministers Bunglows at Minister Enclave at Gandhinagar	0.00	0.00	0.00	0.00	0.00	8,42.60	
Replacement of Lifts at New Sachivalaya Complex, Gandhinagar	0.00	0.00	0.00	0.00	0.00	7,34.52	
Providing various amenities in the Sachivalaya, G'nagar Phase-2	0.00	0.00	11,47.30	0.00	11,47.30	11,47.30	
Const. of New Secretariat two additional block for Hon. Minister in Sachivalaya G'nagar	0.00	0.00	12,97.34	0.00	12,97.34	12,97.34	
A & A to MLA quarters Sector-21 ( Phase-2)	1,10.64	0.00	0.00	0.00	0.00	5,35.90	-100.00
A & A in Circuit House at Gandhinagar ( Civil work of G.F.,Foyer, P waiting lounge, Dining Hall & Kchen.	0.00	0.00	0.00	0.00	0.00	1,08.27	
Improvement & Stgn. of K & N type Bungalow or Constg. of new bungalow in place of old bungalow at K type 14 bungalows.& N type 12 bungalows in Sector No.19 at Gandhinagar.	3,65.49	0.00	0.00	0.00	0.00	6,65.78	-100.00

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-(contd.)</b>							
(e) Capital Account of Water Supply, Sanitation, Housing and Urban Development-(contd.)							
<b>4217 Capital Outlay on Urban Development-</b>							
01 State Capital Development-							
051 Construction							
A & A to Patnagar Yjna Bhavan, Sec-16, Gandhinagar.	0.00	0.00	0.00	0.00	0.00	2,13.08	
Non-Residential Building- Providing various amenities in the Sachivalaya Campus Gandhinagar	13,98.11	0.00	2,74,57.89	0.00	2,74,57.89	2,97,92.25	1863.93
Non resid. Building- Improvement of different block of Dr.J.M Bhavan, Gandhinagar	34.64	0.00	0.00	0.00	0.00	1,14.44	-100.00
Renovation of Minister bungalows at Minister Enclave (15 Bungalows) IInd stage	5,85.14	0.00	0.00	0.00	0.00	8,26.47	-100.00
	0.00				0.00	0.00	
Replacement of lifts at New Sachivalaya Complex-Sector-10 at Gandhinagar.	9,54.00	0.00	0.00	0.00	0.00	10,72.82	-100.00
Other works each costing ₹ 10 crore and less	25,90.83	0.00	5,03.33	0.00	5,03.33	1,24,23.07	-80.57
Works projects on which no expenditure has been incurred during the last five years	0.00	0.00	0.00	0.00	0.00	1,91.64	
<b>Total-051</b>	<b>60,38.85</b>	<b>0.00</b>	<b>3,04,05.86</b>	<b>0.00</b>	<b>3,04,05.86</b>	<b>3,04,05.86</b>	<b>403.50</b>
52 Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	85.87	
797 Transfer to/from Reserve Funds and Deposit Accounts	0.00	0.00	0.00	0.00	0.00	-13,08.13	
799 Suspense	-35.46	0.00	-0.13	0.00	-0.13	-11,69.01	-99.63

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-(contd.)</b>							
(e) Capital Account of Water Supply, Sanitation, Housing and Urban Development-(contd.)							
<b>4217 Capital Outlay on Urban Development-(concl.)</b>							
01 State Capital Development-							
800 Other Expenditure-							
52/307 winding of G Road of four line in Gandhinagar							
	0.00	0.00	0.00	0.00	0.00	7,67.20	
Widening of two lane road No.1,2 and 3 in G.T.S.							
	0.00	0.00	0.00	0.00	0.00	11,83.18	
13/299 Widening 'GH'and 'CH' road from 4 lane to 6 lane in GTS							
						10,12.54	
Constg. of underground pipe line for disposal of treated effluent from stp. Jaspur to drain near village Hajipur of GTS.							
	9,06.89	0.00	0.00	0.00	0.00	20,83.09	-100.00
Works projects on which no expenditure has been incurred during the last five years							
	0.00	0.00	0.00	0.00	0.00	10,88.68	
Winding of Two lanes No. 1 ,2 & 3 in GTS							
	11,83.18	0.00	0.00	0.00	0.00	11,83.18	-100.00
Development of Central Bypass to Railway Station (GH TO K-4 Road ) (Phase- 1 ) Mira Const. Co. Ltd.							
		0.00	36,85.59	0.00	36,85.59	36,85.59	
Slum Rehabilitation in G'nagar as Decided policy Mira Const.							
		0.00	16,39.86	0.00	16,39.86	16,39.86	
Up gradation of existing water supply for G'nagar Township for Sarita Zone							
		0.00	17,22.61	0.00	17,22.61	17,22.61	
Other works each costing ₹ 10 crore and less							
	25,75.17	0.00	4,03.33	0.00	4,03.33	1,18,13.44	-84.34
<b>Total 800</b>	<b>46,65.24</b>	<b>0.00</b>	<b>74,51.39</b>	<b>0.00</b>	<b>74,51.39</b>	<b>2,61,79.37</b>	<b>59.72</b>
<b>Total - 01</b>	<b>1,06,68.63</b>	<b>0.00</b>	<b>3,78,57.12</b>	<b>0.00</b>	<b>3,78,57.12</b>	<b>9,96,98.52</b>	<b>254.85</b>

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-(contd.)</b>							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-(concl.)							
<b>4217 Capital Outlay on Urban Development-(concl.)</b>							
01 State Capital Development-							
60-Others							
190-Investment in public Sector and Other Undertakings							
	50,00.00	0.00	5,00,00.00	0.00	5,00,00.00	5,52,50.00	900.00
191-Assistance to Local Bodies Corporations etc.							
	5,75,01.00	0.00	5,19,00.00	0.00	5,19,00.00	10,94,01.00	-9.74
	<b>6,25,01.00</b>	<b>0.00</b>	<b>10,19,00.00</b>	<b>0.00</b>	<b>10,19,00.00</b>	<b>16,46,51.00</b>	<b>63.04</b>
	<b>TOTAL-4217</b>	<b>0.00</b>	<b>13,97,57.12</b>	<b>0.00</b>	<b>13,97,57.12</b>	<b>26,43,49.52</b>	<b>91.00</b>
<b>Total-(c)-Capital Account of Water Supply</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
Sanitation, Housing and Urban Development	15,26,32.73	17,00.00	29,95,79.59	7,37.27	30,20,16.86	1,67,81,94.38	97.87
(d) Capital Account of Information and Broadcasting-							
<b>4220 Capital Outlay on Information and Publicity-</b>							
01 Films-							
190 Investments in Public Sector and other undertakings							
	0.00	0.00	0.00	0.00	0.00	70.00	
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70.00</b>	
	<b>Total - 190</b>						
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70.00</b>	
	<b>Total - 01</b>						
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70.00</b>	
60 Others-							
101 Buildings							
	19.61	0.00	2,47.33	0.00	2,47.33	8,39.84	1161.24
190 Investments in Public Sector and Other Undertakings							
	0.00	0.00	0.00	0.00	0.00	40.01	
	<b>19.61</b>	<b>0.00</b>	<b>2,47.33</b>	<b>0.00</b>	<b>2,47.33</b>	<b>8,79.85</b>	<b>1161.24</b>
	<b>TOTAL-4220</b>	<b>0.00</b>	<b>2,47.33</b>	<b>0.00</b>	<b>2,47.33</b>	<b>9,49.85</b>	<b>1161.24</b>
<b>Total-(d)-Capital Account of Information and Broadcasting</b>	<b>19.61</b>	<b>0.00</b>	<b>2,47.33</b>	<b>0.00</b>	<b>2,47.33</b>	<b>9,49.85</b>	<b>1161.24</b>

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	Plan	Total		
			State Share of CSS/CP				
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-(contd.)</b>							
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-							
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-</b>							
<i>01 Welfare of Scheduled Castes-</i>							
190 Investments in Public Sector and other Undertakings-							
Investment in Gujarat Scheduled Castes Economic Development Corporation Limited							
	0.00	0.00	1,00.00	0.00	1,00.00	26,69.71	
Investment in Gujarat Safai kamdar Nkas Nigam Limited.							
	1,50.00	0.00	50.00	0.00	50.00	3,00.00	
Other works each costing ₹ 10 crore and less							
	0.00	0.00	0.00	0.00	0.00	7,61.61	
	<b>1,50.00</b>	<b>0.00</b>	<b>1,50.00</b>	<b>0.00</b>	<b>1,50.00</b>	<b>37,31.32</b>	
277 Education							
Other works each costing ₹ 10 crore and less							
	74.36	0.00	0.00	2,74.03	2,74.03	41,47.92	268.52
	<b>74.36</b>	<b>0.00</b>	<b>0.00</b>	<b>2,74.03</b>	<b>2,74.03</b>	<b>41,47.92</b>	<b>268.52</b>
800 Other expenditure							
	0.00	0.00	0.00	0.00	0.00	25.95	
	<b>2,24.36</b>	<b>0.00</b>	<b>1,50.00</b>	<b>2,74.03</b>	<b>4,24.03</b>	<b>79,05.19</b>	<b>89.00</b>
<i>02 Welfare of Scheduled Tribes-</i>							
277 Education							
	0.00	0.00	0.00	0.00	0.00	1,02.35	
796 Tribal Area Sub-Plan-							
Investment in Gujarat Tribal Development Corporation							
	0.00	0.00	2,79.85	0.00	2,79.85 (e)	11,20.79	

( e ) Includes an expenditure of ₹ 279.85 Lakhs incurred on payment of Grant-in-aid



## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-(contd.)</b>							
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-(concl.)							
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-(concl.)</b>							
796 Tribal Area Sub-Plan-							
Other works each costing ₹ 10 crore and less	52,28.42	0.00	1,13.73	23,29.01	24,42.74	2,15,10.46	-53.28
Works projects on which no expenditure has been incurred during the last five years	0.00	0.00	0.00	0.00	0.00	4,64.25	
<b>Total -796</b>	<b>52,28.42</b>	<b>0.00</b>	<b>3,93.58</b>	<b>23,29.01</b>	<b>27,22.59</b>	<b>2,30,95.50</b>	<b>-47.93</b>
<b>Total - 02</b>	<b>52,28.42</b>	<b>0.00</b>	<b>3,93.58</b>	<b>23,29.01</b>	<b>27,22.59</b>	<b>2,31,97.85</b>	<b>-47.93</b>
03 Welfare of Backward Classes-							
102 Economic Development-							
Investment in Gopala Co-operative Rabari Bharvad	0.00	0.00	0.00	0.00	0.00	3.36	
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	1,19.09	
<b>Total -102</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,22.45</b>	
190 Investments in Public Sector and Other Undertakings-							
Investment in Gujarat Backward Class Economic Development Corporation Limited	3,50.00	0.00	75.00	0.00	75.00	32,82.99	-78.57
Share Contribution to Gujarat Gopalak Nās Corporation		0.00	1,00.00	0.00	1,00.00	1,00.00	
Share Capital Contribution to Gujarat Thakor & Nās Nigam		0.00	85.00	0.00	85.00	85.00	
Share Capital Contribution to National Minority and Finance Development Corporation		0.00	1,00.00	0.00	1,00.00	1,00.00	
<b>TOTAL-190</b>		<b>0.00</b>	<b>3,60.00</b>	<b>0.00</b>	<b>3,60.00 ( f )</b>	<b>3,60.00</b>	

( f ) Includes an expenditure of ₹ 175.00 Lakhs incurred on payment of Grant-in-aid

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	State Share of CSS/CP	Plan Total		
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-(contd.)</b>							
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-(concl.)							
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-(concl.)</b>							
<i>03 Welfare of Backward Classes-</i>							
277 Education	0.00				0.00	28,29.23	
Other works each costing ₹ 10 crore and less	12,86.31	0.00	0.00	18,78.28	18,78.28	55,36.10	46.02
<b>Total-277</b>	<b>12,86.31</b>	<b>0.00</b>	<b>0.00</b>	<b>18,78.28</b>	<b>18,78.28</b>	<b>83,65.33</b>	<b>46.02</b>
283 Housing	0.00	0.00	0.00	0.00	0.00	0.10	
793 Special Central Assistance for Scheduled Castes Component Plan	0.00	0.00	0.00	0.00	0.00	4,01.66	
796 Tribal Area Sub-Plan	0.00	0.00	0.00	0.00	0.00	3.10	
800 Other Expenditure	0.00	0.00	5.00	0.00	5.00	7,57.43	
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	8,92.89	
<b>Total-800</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>16,50.32</b>	
<b>Total -03</b>	<b>16,36.31</b>	<b>0.00</b>	<b>3,65.00</b>	<b>18,78.28</b>	<b>22,43.28</b>	<b>1,45,83.02</b>	<b>37.09</b>
<i>80 General-</i>							
<b>190 Investments in Public Sector and Other Undertakings-</b>							
Share Capital Contribution to Backward Class Development Corporation	0.00	0.00	0.00	0.00	0.00	9,26.71	
Share Capital Contribution to Gujarat Minority Board	0.00	0.00	0.00	0.00	0.00	6,52.07	
<b>Total-190</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,78.78</b>	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	Plan	Total		
			State Share of CSS/CP				
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-(contd.)</b>							
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-(concl.)</b>							
<i>80 General-</i>							
800 Other expenditure	0.00	0.00	0.00	0.00	0.00	7.27	
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	2,75.00	
<b>Total-80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,61.05</b>	
<b>TOTAL-4225</b>	<b>70,89.09</b>	<b>0.00</b>	<b>9,08.58</b>	<b>44,81.32</b>	<b>53,89.90</b>	<b>4,70,75.04</b>	<b>-23.97</b>
<b>Total-(e)-Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>							
	<b>70,89.09</b>	<b>0.00</b>	<b>9,08.58</b>	<b>44,81.32</b>	<b>53,89.90</b>	<b>4,70,75.04</b>	<b>-23.97</b>
<i>(g) Capital Account of Social Welfare and Nutrition-</i>							
<b>4235 Capital Outlay on Social Security and Welfare-</b>							
<i>01 Rehabilitation-</i>							
191 Investments in Co-operatives	0.00	0.00	0.00	0.00	0.00	1.63	
201 Other Rehabilitation Schemes-							
Other works each costing ₹ 10 crore and less	6,16.12	0.00	31.62	0.00	31.62	13,98.14	-94.87
Works projects on which no expenditure has been incurred during the last five years	0.00	0.00	0.00	0.00	0.00	9,12.49	
<b>Total-201</b>	<b>6,16.12</b>	<b>0.00</b>	<b>31.62</b>	<b>0.00</b>	<b>31.62</b>	<b>23,10.63</b>	<b>-94.87</b>
800 Other expenditure-							
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	11.60	
<b>Total -01</b>	<b>6,16.12</b>	<b>0.00</b>	<b>31.62</b>	<b>0.00</b>	<b>31.62</b>	<b>23,23.86</b>	<b>-94.87</b>

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-(contd.)</b>							
(g) Capital Account of Social Welfare and Nutrition-							
<b>4235 Capital Outlay on Social Security and Welfare-</b>							
<i>02 Social Welfare-</i>							
102 Child Welfare	0.00	0.00	0.00	0.00	0.00	2,38.11	
103 Women's Welfare		0.00	1,00.00	0.00	1,00.00 (g)	1,00.00	
105 Prohibition	0.00	0.00	0.00	0.00	0.00	0.53	
190 Investments in Public Sector and Other Undertakings- Share Capital Contribution to Gujarat Women Economic Development Corporation	0.00	0.00	0.00	0.00	0.00	4,45.00	
190 Investments in Public Sector and Other Undertakings- Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	77.00	
<b>Total -190</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,22.00</b>	
796 Tribal Area Sub-Plan- Other works each costing ₹ 10 crore and less	70.00	0.00	1,99.28	0.00	1,99.28	7,32.04	184.69
<b>Total - 796</b>	<b>70.00</b>	<b>0.00</b>	<b>1,99.28</b>	<b>0.00</b>	<b>1,99.28</b>	<b>7,32.04</b>	<b>184.69</b>
800 Other expenditure	0.00	0.00	0.00	0.00	0.00	2.55	
<b>Total-02</b>	<b>70.00</b>	<b>0.00</b>	<b>2,99.28</b>	<b>0.00</b>	<b>2,99.28</b>	<b>15,95.23</b>	<b>327.54</b>
<i>60 Other Social Security and Welfare Programme-</i>							
800 Other expenditure- Relief to Farmer from Rural Development	0.00	0.00	0.00	0.00	0.00	2.36	
Other works each costing ₹ 10 crore and less						4,60.41	
<b>Total-60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,62.77</b>	
<b>TOTAL-4235</b>	<b>6,86.12</b>	<b>0.00</b>	<b>3,30.90</b>	<b>0.00</b>	<b>3,30.90</b>	<b>43,81.86</b>	<b>-51.77</b>

( g ) Includes an expenditure of ₹ 100.00 Lakhs incurred on payment of Grant-in-aid

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-(contd.)</b>							
(g) Capital Account of Social Welfare and Nutrition-							
<b>4236 Capital Outlay on Nutrition-</b>							
02 Distribution of Nutritious Foods and Beverages-							
800 Other expenditure-							
Construction of Model Anganwadis	1,09,99.99	-0.04	5,67,64.25	0.00	5,67,64.21 (h)	9,78,05.16	416.04
<b>Total-02</b>	<b>1,09,99.99</b>	<b>-0.04</b>	<b>5,67,64.25</b>	<b>0.00</b>	<b>5,67,64.21</b>	<b>9,78,05.16</b>	<b>416.04</b>
<b>TOTAL-4236</b>	<b>1,09,99.99</b>	<b>-0.04</b>	<b>5,67,64.25</b>	<b>0.00</b>	<b>5,67,64.21</b>	<b>9,78,05.16</b>	<b>416.04</b>
<b>Total-( g)- Capital Account of Social Welfare and Nutrition</b>	<b>1,16,86.11</b>	<b>-0.04</b>	<b>5,70,95.15</b>	<b>0.00</b>	<b>5,70,95.11</b>	<b>10,21,87.02</b>	<b>388.57</b>
(h) Capital Account of Other Social Services-							
<b>4250 Capital Outlay on Other Social Services-</b>							
101 Natural Calamities	1,01,87.29	0.00	74,94.56	0.00	74,94.56	44,70,85.32	-26.43
108 Labour Co-operatives/Forest Co-operatives of the weaker section	0.00	0.00	0.00	0.00	0.00	-72.58	
191 Labour Co-operatives	0.00	0.00	0.00	0.00	0.00	-35.38	
201 Labour	0.00	0.00	0.00	0.00	0.00	13,62.79	
203 Employment-							
Const.of administrative block & workshop building of I.T.I. at Patan	0.00	0.00	0.00	0.00	0.00	1,77.16	
Const.of administrative block & workshop building of I.T.I. at Kol	0.00	0.00	0.00	0.00	0.00	1,09.29	
Const.of administrative block & workshop building of I.T.I. at Anagar	0.00	0.00	0.00	0.00	0.00	79.88	

(h) Includes an expenditure of ₹ 12002.17 Lakhs incurred on payment of Grant-in-aid

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>B-CAPITAL ACCOUNT OF SOCIAL SERVICES-(contd.)</b>							
<b>(h) Capital Account of Other Social Services-</b>							
<b>4250 Capital Outlay on Other Social Services-</b>							
<b>203 Employment-</b>							
Const.of administrative block & workshop building of I.T.I. at Savarkundla	0.00	0.00	0.00	0.00	0.00	95.14	
Const.of I.T.I.Building at Kavav	0.00	0.00	0.00	0.00	0.00	67.60	
Const.of administrative block & workshop building of I.T.I. at Chandakheda	0.00	0.00	0.00	0.00	0.00	1,79.98	
Repairing & addition & alteration to Govt. Building at ITI Bilimora	0.00	0.00	0.00	0.00	0.00	1,42.16	
Construction of theory class room and works shop building for ITI Maninagar, Ahmedabad (B/2/2 of 2009-2010)	0.00	0.00	0.00	0.00	0.00	8,48.03	
Other works each costing ₹ 10 crore and less	10,31.21	0.00	1,12,56.82	0.00	1,12,56.82	2,20,75.77	991.61
Works projects on which no expenditure has been incurred during the last five years	0.00	0.00	0.00	0.00	0.00	3,61.62	
<b>Total - 203</b>	<b>10,31.21</b>	<b>0.00</b>	<b>1,12,56.82</b>	<b>0.00</b>	<b>1,12,56.82</b>	<b>2,41,36.63</b>	<b>991.61</b>
<b>796 Tribal Area Sub-Plan-</b>							
Construction of Admn.Block and workshop building for Mini I.T.I. at Znkhod	0.00	0.00	0.00	0.00	0.00	1.14	
Other works each costing ₹ 10 crore and less	6,50.87	0.00	41,00.61	-47.03	40,53.58	85,62.93	522.79
<b>Total - 796</b>	<b>6,50.87</b>	<b>0.00</b>	<b>41,00.61</b>	<b>-47.03</b>	<b>40,53.58</b>	<b>85,64.07</b>	<b>522.79</b>



## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-</b>							
(a) Capital Account of Agriculture and Allied Activities-							
<b>4401 Capital Outlay on Crop Husbandry-</b>							
119 Horticulture and Vegetable Crops	0.00	0.00	0.00	0.00	0.00	1.29	
190 Investments in Public Sector and Other Undertakings-							
Investment in Gujarat Agro Industries Corporation Limited	0.00	0.00	0.00	0.00	0.00	9,93.26	
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	0.00	
190 Investments in Public Sector and Other Undertakings-							
Investment in Gujarat State Seeds Corporation Ltd.	50.00	0.00	14,50.00	0.00	14,50.00	19,00.00	2800.00
<b>Total-190</b>	<b>50.00</b>	<b>0.00</b>	<b>14,50.00</b>	<b>0.00</b>	<b>14,50.00</b>	<b>28,69.62</b>	<b>2800.00</b>
195 Investments in Co-operatives-							
Cop.23 Special Component Plan for Scheduled Castes Labour Co-operatives	0.00	0.00	0.00	0.00	0.00	0.22	
796 Tribal Area Sub-Plan	0.00	0.00	0.00	0.00	0.00	3,17.25	
800 Other expenditure-							
Buildings	6,30.93	0.00	13,61.72	0.00	13,61.72	29,42.75	115.83
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	10,94.66	
<b>Total -800</b>	<b>6,30.93</b>	<b>0.00</b>	<b>13,61.72</b>	<b>0.00</b>	<b>13,61.72</b>	<b>40,37.41</b>	<b>115.83</b>
<b>TOTAL-4401</b>	<b>6,80.93</b>	<b>0.00</b>	<b>28,11.72</b>	<b>0.00</b>	<b>28,11.72</b>	<b>75,28.01</b>	<b>312.92</b>



## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Non-Plan	Expenditure During 2012-13				
			State	Plan	Total		
			State Share of CSS/CP				
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(a) Capital Account of Agriculture and Allied Activities-(contd.)							
<b>4402 Capital Outlay on Soil and Water Conservation-</b>							
001 Direction and Administration	1,26.90	0.00	1,33.68	0.00	1,33.68	5,85.39	5.34
101 Soil Survey and Testing	0.00	0.00	0.00	0.00	0.00	6.73	
102 Soil Conservation-							
Direction and Administration	0.00	0.00	0.00	0.00	0.00	13,17.90	
Development of Ghed Area	0.00	0.00	0.00	0.00	0.00	3,34.27	
Share Capital Contribution to Gujarat Land Development Corporation Limited	0.00	0.00	0.00	0.00	0.00	2,20.28	
Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	13.25	
Suspense	0.00	0.00	0.00	0.00	0.00	-2.04	
Other works each costing ₹ 10 crore and less	1,85,70.60	0.00	1,85,85.00	15.09	1,86,00.09	4,21,16.98	0.16
<b>Total - 102</b>	<b>1,85,70.60</b>	<b>0.00</b>	<b>1,85,85.00</b>	<b>15.09</b>	<b>1,86,00.09</b>	<b>4,40,00.74</b>	<b>0.16</b>
203 Land Reclamation and Development-Bhal Reclamation Scheme	0.00	0.00	0.00	0.00	0.00	2.78	
796 Tribal Area Sub-Plan	0.00				0.00	1,58.71	
Share Capital Contribution to Gujarat Land Development Corporation Limited	0.10	0.00	0.00	0.00	0.00	0.30	-100.00
<b>Total-796</b>	<b>0.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,59.01</b>	<b>-100.00</b>

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	Plan	Total		
			State Share of CSS/CP				
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(a) Capital Account of Agriculture and Allied Activities-(contd.)							
<b>4402 Capital Outlay on Soil and Water Conservation-</b>							
800 Other expenditure-							
Lift Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	14.84	
Tube Wells	0.00	0.00	0.00	0.00	0.00	4,48.19	
Minor Irrigation Works	0.00	0.00	0.00	0.00	0.00	1,07.97	
Share Capital Contribution to Gujarat Water Resources Development Corporation Limited	0.00	0.00	0.00	0.00	0.00	7,66.99	
<b>Total-800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,37.99</b>	
<b>TOTAL-4402</b>	<b>1,86,97.60</b>	<b>0.00</b>	<b>1,87,18.68</b>	<b>15.09</b>	<b>1,87,33.77</b>	<b>4,60,92.64</b>	0.19
4403 Capital Outlay on Animal Husbandry-							
101 Merinary services and Animal Health	3,63.10	0.00	1,41.28	0.00	1,41.28	12,97.59	-61.09
102 Cattle and Buffalo Development	0.00	0.00	69.94	0.00	69.94	2,51.54	
103 Poultry Development	20.61	0.00	49.60	0.00	49.60	1,93.38	140.66
104 Sheep and Wool Development- Investment in Gujarat Sheep and Wool Development Corporation Limited	0.00	0.00	0.00	0.00	0.00	4,06.10	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(a) Capital Account of Agriculture and Allied Activities-(contd.)							
<b>4403 Capital Outlay on Animal Husbandry-</b>							
106 Other Live Stock Development	0.00	0.00	0.00	0.00	0.00	1,37.86	
107 Fodder and Feed Development	0.00	0.00	0.00	0.00	0.00	6.73	
195 Investment in Poultry Co-operatives	0.00	0.00	0.00	0.00	0.00	36.00	
796 Tribal Area Sub-Plan	64.57	0.00	89.84	0.00	89.84	3,83.74	39.14
800 Other expenditure	0.00	0.00	0.00	0.00	0.00	87.49	
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	20.46	
<b>TOTAL-4403</b>	<b>4,48.28</b>	<b>0.00</b>	<b>3,50.66</b>	<b>0.00</b>	<b>3,50.66</b>	<b>28,20.89</b>	<b>-21.78</b>
<b>4404 Capital Outlay on Dairy Development-</b>							
102 Dairy Development Projects- Payment to Ahmedabad Municipal Corporation for the price of the assets of Ahmedabad Municipal Dairy	0.00	0.00	0.00	0.00	0.00	2,82.70	
Transfer of Land,Building,Plant and Machinery to Gujarat Dairy Development Corporation	0.00	0.00	0.00	0.00	0.00	-1,45.14	
<b>Total - 102</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,37.56</b>	
109 Extension and Training- Other Milk Supply Scheme	0.00	0.00	0.00	0.00	0.00	20.99	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	Plan	Total		
			State Share of CSS/CP				(` ₹ in lakh)
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(a) Capital Account of Agriculture and Allied Activities-(contd.)							
<b>4404 Capital Outlay on Dairy Development-</b>							
190 Investments in Public Sector and Other Undertakings-							
Investment in Gujarat Dairy Development Corporation	0.00	0.00	0.00	0.00	0.00	6,39.75	
Payment to Jamnagar Municipal Corporation for Jamnagar Dairy	0.00	0.00	0.00	0.00	0.00	4,06.06	
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	3.42	
<b>Total - 190</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,49.23</b>	
191 Dairy Co-operatives	0.00	0.00	0.00	0.00	0.00	7.90	
797 Transfer to/from Reserve Funds and Deposit Accounts	0.00	0.00	0.00	0.00	0.00	-3.94	
<b>TOTAL-4404</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,11.74</b>	
<b>4405 Capital Outlay on Fisheries-</b>							
101 Inland Fisheries	0.00	0.00	0.00	0.00	0.00	2,37.71	
104 Fishing Harbour and Landing Facilities	0.00	0.00	0.00	0.00	0.00	47.24	
105 Processing, Preservation and Marketing	0.00	0.00	0.00	0.00	0.00	90.82	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	State Share of CSS/CP			
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							(` ₹ in lakh)
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(a) Capital Account of Agriculture and Allied Activities-(contd.)							
<b>4405 Capital Outlay on Fisheries-</b>							
109 Extension and Training	0.00	0.00	0.00	0.00	0.00	44.27	
190 Investments in Public Sector and other Undertakings- Investment in Gujarat Agro Marine Products Limited (Subsidiary of Gujarat Agro Industries Corporation Limited)	0.00	0.00	0.00	0.00	0.00	25.00	
Share Capital Contribution to Gujarat Fisheries Development Corporation	0.00	0.00	0.00	0.00	0.00	99.22	
Reservoir Development under Sardar Sarovar Project	0.00	0.00	0.00	0.00	0.00	99.26	
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	2,78.57	
<b>Total - 190</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,02.05</b>	
191 Fishermen's Co-operatives	-1.42	0.00	-2.57	0.00	-2.57	7,65.95	80.99
796 Tribal Area Sub-Plan	0.00	0.00	0.00	0.00	0.00	1,60.95	
800 Other expenditure- Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	79.79	
<b>TOTAL-4405</b>	<b>-1.42</b>	<b>0.00</b>	<b>-2.57</b>	<b>0.00</b>	<b>-2.57</b>	<b>19,28.78</b>	<b>80.99</b>
<b>4406 Capital Outlay on Forestry and Wild Life-(contd.)</b>							
01 Forestry-(contd.)							
070 Communication and Buildings- Buildings	0.00	0.00	0.00	0.00	0.00	17,58.65	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	State Share of CSS/CP			
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b> ( <i>₹ in lakh</i> )							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(a) Capital Account of Agriculture and Allied Activities-(contd.)							
<b>4406 Capital Outlay on Forestry and Wild Life-(contd.)</b>							
01 Forestry-(contd.)							
070 Communication and Buildings-							
Other works each costing ₹ 10 crore and less	1,10.23	0.00	<b>2,68.16</b>	0.00	2,68.16	12,11.43	143.27
<b>Total -070</b>	<b>1,10.23</b>	<b>0.00</b>	<b>2,68.16</b>	<b>0.00</b>	<b>2,68.16</b>	<b>29,70.08</b>	<b>143.27</b>
101 Forest Conservation, Development and Regeneration-							
Border Area Development Programme	0.00	0.00	0.00	0.00	0.00	40,37.04	
Soil and moisture conservation and afforestation of denuded areas	0.00	0.00	81,38.73	0.00	81,38.73	2,79,80.52	
Soil Conservation in catchment areas of Dantiwada River Mley Project	0.00	0.00	0.00	0.00	0.00	1,85.98	
Afforestation on desert borders	0.00	0.00	0.00	0.00	0.00	10,44.88	
Afforestation and Reclamation of Bar Land	0.00	0.00	0.00	0.00	0.00	1,02.33	
Special Employment Programme	0.00	0.00	0.00	0.00	0.00	74.55	
Reforestation of degraded forests	0.00	0.00	0.00	0.00	0.00	1,52.29	
Crash schemes for rural employment	0.00	0.00	0.00	0.00	0.00	63.19	
Scheme for rural fuel wood plantation	0.00	0.00	0.00	0.00	0.00	1,66.91	
Scheme for Social Forestry including rural wood plantation	0.00	0.00	0.00	0.00	0.00	10,16.11	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(a) Capital Account of Agriculture and Allied Activities-(contd.)							
<b>4406 Capital Outlay on Forestry and Wild Life-(contd.)</b>							
<i>01 Forestry-(contd.)</i>							
101 Forest Conservation, Development and Regeneration-							
Scheme for distribution of seedlings	0.00	0.00	0.00	0.00	0.00	45,58.34	
Plantation on coastal borders	0.00	0.00	0.00	0.00	0.00	14,06.01	
Plantation of fast growing species	0.00	0.00	0.00	0.00	0.00	4,06.34	
Road side and Canal Bank Plantation	0.00	0.00	0.00	0.00	0.00	1,93.13	
Additional Extension Forestry Scheme	0.00	0.00	0.00	0.00	0.00	8,65.57	
Gujarat Community Forestry Projects	0.00	0.00	74,05.21	0.00	74,05.21	5,27,04.34	
Fuel wood and Small Timber Plantation	0.00	0.00	0.00	0.00	0.00	15,97.59	
Plantation of minor forest produce	0.00	0.00	0.00	0.00	0.00	9,50.87	
Scheme for distribution of seedlings community Forestry Scheme	0.00	0.00	0.00	0.00	0.00	37,69.66	
C.S.S.fuel wood and small Timber Plantation	0.00	0.00	0.00	0.00	0.00	13,33.36	
Compensatory afforestation against Regularisation of Unauthorised cultivation	0.00	0.00	0.00	0.00	0.00	1003.76	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(a) Capital Account of Agriculture and Allied Activities-(contd.)							
<b>4406 Capital Outlay on Forestry and Wild Life-(contd.)</b>							
<i>01 Forestry-(contd.)</i>							
101 Forest Conservation, Development and Regeneration-							
Compensatory afforestation User Agency	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grant for Maintenance of Forest	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C.S.S. Plantation of Minor Forest produce	0.00	0.00	0.00	0.00	0.00	7,59.61	
C.S.S.Integrated waste land scheme	0.00	0.00	0.00	0.00	0.00	6,84.56	
Share Capital Contribution to Gujarat State Forest Development Corporation	0.00	0.00	0.00	0.00	0.00	1,97.09	
Integrated Forest Protection scheme ( P C S S )	0.00	0.00	0.00	0.00	0.00	16,75.53	
Scheme for Sardar Sarovar Project	0.00	0.00	0.00	0.00	0.00	38,02.85	
Special Component Plan for Scheduled Castes- Gujarat Forestry Development Projects Financed by JBIC Japan	0.00	0.00	28,15.38	0.00	28,15.38	35,34.37	
Scheme for degraded rehabilitation of farm lands	0.00	0.00	0.00	0.00	0.00	4,15.12	
Kan school Nurseries	0.00	0.00	0.00	0.00	0.00	3,37.64	
Fuel Wood and Fodder Project	0.00	0.00	0.00	0.00	0.00	30,76.41	
Fire Wood Forest Produce Resources Plant						126.50	



## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(a) Capital Account of Agriculture and Allied Activities-(contd.)							
<b>4406 Capital Outlay on Forestry and Wild Life-(contd.)</b>							
<i>01 Forestry-(contd.)</i>							
101 Forest Conservation, Development and Regeneration-(concl.d.)							
Fruit Plantation	0.00	0.00	24,26.37	0.00	24,26.37	44,40.89	
Integrated Forestry Development Project financed by O.E.C.F.,Japan	0.00	0.00	0.00	0.00	0.00	4,86,32.75	
Compensatory Afforestation Plantation	0.00	0.00	0.00	0.00	0.00	42,02.47	
Compensatory Afforestation and regularisation of cultivation	0.00	0.00	10,02.15	0.00	10,02.15	2,16,53.51	
Integrated Forestry Development Project financed by O.E.C.P.,Japan	0.00	0.00	0.00	0.00	0.00	7.22	
Development of reserved and non-reserved vidis	0.00	0.00	0.00	0.00	0.00	8,46.45	
Fruit Tree Plantation	0.00	0.00	0.00	0.00	0.00	6,28.49	
Modern Forest Fire Control Method (C.S.S.)	0.00	0.00	0.00	0.00	0.00	15,82.05	
Acqisition of Private Forest	0.00	0.00	0.00	0.00	0.00	55.11	
Integrated waste lands development Projects	0.00	0.00	0.00	0.00	0.00	2,67.31	
Gujarat Development Aforestation Project	0.00	0.00	0.00	0.00	0.00	5.59	
Non-Conventional Energy Saving Devises	0.00	0.00	0.00	0.00	0.00	13.21	
Removal of Ganda Bavali	0.00	0.00	0.00	0.00	0.00	4,40.15	
Foreshore Plantation	0.00	0.00	0.00	0.00	0.00	26.92	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	Plan State Share of CSS/CP	Total		
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(a) Capital Account of Agriculture and Allied Activities-(contd.)							
<b>4406 Capital Outlay on Forestry and Wild Life-(contd.)</b>							
<i>01 Forestry-(contd.)</i>							
101 Forest Conservation, Development and Regeneration-(concl.)							
12th Finance Commission Grant of Maintenance	0.00	0.00	0.00	0.00	0.00	18,51.11	
Fruit Tree Plantation Landless	0.00	0.00	0.00	0.00	0.00	6.18	
Special component plan for SC Scheme	0.00	0.00	0.00	0.00	0.00	16,46.68	
Drip Irrigation of Degraded hill barrankotas	0.00	0.00	0.00	0.00	0.00	10,24.71	
Scheme for new timber including Medicinal plant	0.00	0.00	0.00	0.00	0.00	26.52	
Non-timber forest produce bamboo project	0.00	0.00	0.00	0.00	0.00	48.39	
Costal Selter blot plant T.A.F.P. Scheme	0.00	0.00	0.00	0.00	0.00	9,79.72	
Green Guard Scheme	0.00	0.00	0.00	0.00	0.00	12.02	
Grass Development Scheme	0.00	0.00	9,16.50	0.00	9,16.50	22,84.04	
Additional Central Assistance for Restoration and regeneration for Degraded forest	0.00	0.00	0.00	0.00	0.00	4,19.27	
Payment of consultancy charges under Gujarat							
Forestry Development Projects aided by JICA	0.00	0.00	0.00	0.00	0.00	6,68.24	
Implementation of Mahatma Gandhi National Rural Act		0.00	5.99	0.00	5.99	5.99	
Other works each costing ₹ 10 crore and less	2,30,32.63	0.00	7,78.39	26,12.25	33,90.64	5,77,06.89	-85.28
<b>Total -101</b>	<b>23032.63</b>	<b>0.00</b>	<b>23488.72</b>	<b>2612.25</b>	<b>26100.97</b>	<b>266616.82</b>	<b>13.32</b>

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	State Share of CSS/CP	Plan Total		
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(a) Capital Account of Agriculture and Allied Activities-(contd.)							
<b>4406 Capital Outlay on Forestry and Wild Life-(contd.)</b>							
<i>01 Forestry-(contd.)</i>							
105 Forest Produce							
Other works each costing ₹ 10 crore and less	2,56.76	0.00	0.00	0.00	0.00	9,37.88	-100.00
<b>Total-105</b>	<b>2,56.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,37.88</b>	<b>-100.00</b>
794 Tribal Sub-Plan-							
Other works each costing `1Crore and less	0.00	0.00	0.00	0.00	0.00	10,54.15	
796 Tribal Area Sub-Plan-							
Fuel Wood and Small Timber	0.00	0.00	0.00	0.00	0.00	2,54.05	
Soil and moisture conservation and Afforestation of degraded areas	0.00	0.00	65,14.33	0.00	65,14.33	2,52,78.59	
Afforestation in degraded area	0.00	0.00	0.00	0.00	0.00		
Additional extension of Forestry Scheme	0.00	0.00	0.00	0.00	0.00	98.34	
Plantation of fast growing species	0.00	0.00	0.00	0.00	0.00	2,28.45	
Investment in Gujarat State Forest Development Corporation Limited	0.00	0.00	0.00	0.00	0.00	2,98.56	
Scheme for Gujarat community Forestry Project	0.00	0.00	17,72.28	0.00	17,72.28	2,23,86.83	
Small Timber Plantation	0.00	0.00	0.00	0.00	0.00	1,78.56	
Plantation of minor forest produce	0.00	0.00	0.00	0.00	0.00	2,03.27	
Medicinal Plants	0.00	0.00	0.00	0.00	0.00	35.26	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(a) Capital Account of Agriculture and Allied Activities-(contd.)							
<b>4406 Capital Outlay on Forestry and Wild Life-(concl.)</b>							
01 Forestry-(concl.)							
796 Tribal Area Sub-Plan-(concl.)							
Fuel wood fodder project	0.00	0.00	1,14.93	0.00	1,14.93	12,01.29	
Fire wood forest produce resources	0.00	0.00	0.00	0.00	0.00	3,03.55	
Development of Communication	0.00	0.00	0.00	0.00	0.00	5,94.71	
Fuel wood and Border project	0.00				0.00	53.90	
Gujarat Forestry Development Project Under JBIC Japan	0.00	0.00	77,93.32	0.00	77,93.32	2,59,77.05	
Acqisition of Private Forest	0.00	0.00	0.00	0.00	0.00	40.50	
Integrated Forestry Project financed by O.E.C.P.,Japan	0.00	0.00	0.00	0.00	0.00	2,67,25.47	
Association of S.T.rural poor	0.00	0.00	0.00	0.00	0.00	1,12.73	
Fire wood forest produce resources Development	0.00	0.00	0.00	0.00	0.00	26.46	
Development of reserved and non-reserved vidis	0.00	0.00	0.00	0.00	0.00	24.55	
Development of Communication	0.00	0.00	0.00	0.00	0.00	76.32	
Forest Development works	0.00	0.00	25.00	0.00	25.00	59.33	
Construction of Building	0.00	0.00	0.00	0.00	0.00	3,10.43	
Foreshore plantation	0.00	0.00	0.00	0.00	0.00	18.63	
Non-Conventional Energy Saving Devises	0.00	0.00	0.00	0.00	0.00	6.55	
Computer Information Technology	0.00	0.00	0.00	0.00	0.00	21.99	
Other works each costing ₹ 10 crore and less	2,10,50.21	0.00	0.00	0.00	0.00	3,36,68.62	-100.00
<b>Total -796</b>	<b>2,10,50.21</b>	<b>0.00</b>	<b>1,62,19.86</b>	<b>0.00</b>	<b>1,62,19.86</b>	<b>13,83,37.96</b>	<b>-22.95</b>



## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(a) Capital Account of Agriculture and Allied Activities-(contd.)							
<b>4408 Capital Outlay on Food Storage and Warehousing-(concl.)</b>							
195 Processing Co-operatives-							
Investment in Processing Societies	0.00	0.00	0.00	0.00	0.00	4,37.39	
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	-20.86	
<b>Total - 195</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,16.53</b>	
796 Tribal Area Sub-Plan	7,35.03	0.00	1,50.00	0.00	1,50.00	13,04.23	-79.59
911 Deduct Recovery of Over payment.	-3.62	0.00	0.00	0.00	0.00	-3.62	-100.00
<b>Total - 01</b>	<b>11,34.49</b>	<b>17.68</b>	<b>6,42.18</b>	<b>0.00</b>	<b>6,59.86</b>	<b>8,49.77</b>	<b>-41.84</b>
Undertakings-							
Investment in Gujarat State Warehousing Corporation	0.00	0.00	0.00	0.00	0.00	1,56.12	
191 Warehousing and Marketing Co-operatives-							
Gujarat State Co-operatives Marketing Societies for margin money for procurement and distribution of fertilizers to Co-operative Marketing Societies	0.00	0.00	0.00	0.00	0.00	2,90.88	
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	-1,18.09	
<b>Total - 191</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,72.79</b>	
02 Storage and Warehousing-							
800 Other expenditure	0.00	0.00	6,00.00	0.00	6,00.00	6,01.55	
<b>Total - 02</b>	<b>0.00</b>	<b>0.00</b>	<b>6,00.00</b>	<b>0.00</b>	<b>6,00.00</b>	<b>9,30.46</b>	
<b>TOTAL-4408</b>	<b>11,34.49</b>	<b>17.68</b>	<b>12,42.18</b>	<b>0.00</b>	<b>12,59.86</b>	<b>17,80.23</b>	<b>11.05</b>

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	Plan	Total		
			State Share of CSS/CP			( ₹ in lakh)	
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(a) Capital Account of Agriculture and Allied Activities-(contd.)							
<b>4415 Capital Outlay on Agricultural Research and Education-</b>							
01 Crop Husbandry-							
004 Research-							
Grant-in-aid to Gujarat Agricultural University for Agricultural Research							
	-51.70	-3,14.27	-25.31	0.00	-3,39.58 ( i )	1,26.72	556.83
277 Education-							
Agricultural College at Navsari (Bulsar District)							
	0.00	0.00	0.00	0.00	0.00	1,00.83	
Agricultural College at Junagadh							
	0.00	0.00	0.00	0.00	0.00	77.72	
Other works each costing ₹ 10 crore and less							
	0.00	0.00	0.00	0.00	0.00		
Construction of Institutional Building for Farmer Training Centres at Deesa,Bhuj,Amreli, Surendranagar,Dangs and Bhavnagar							
	0.00	0.00	0.00	0.00	0.00	3,15.30	
Grant-in-aid to Gujarat Agricultural University for Agricultural Education							
	0.00	0.00	0.00	0.00	0.00	3,62.80	
Extension Education Programme in Agricultural facilities							
	0.00	0.00	0.00	0.00	0.00	50.10	
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,09.89</b>	
<b>Total- 277</b>							
796 Tribal Area Sub-Plan							
	0.00	0.00	0.00	0.00	0.00	-61.40	
	<b>-51.70</b>	<b>-3,14.27</b>	<b>-25.31</b>	<b>0.00</b>	<b>-3,39.58</b>	<b>19,75.21</b>	<b>556.83</b>
<b>Total-01</b>							
03 Animal Husbandry-							
277 Education-							
Merinary Education and Training							
	0.00	0.00	0.00	0.00	0.00	66.89	
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66.89</b>	
<b>Total-03</b>							

( i ) Includes an expenditure of ₹ -339.58 Lakhs incurred on payment of Grant-in-aid

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(a) Capital Account of Agriculture and Allied Activities-(contd.)							
<b>4415 Capital Outlay on Agricultural Research and Education-</b>							
80 General-							
277 Education-							
Agricultural Research							
	0.00	0.00	0.00	0.00	0.00	80.68	
<b>Total-80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80.68</b>	
<b>TOTAL-4415</b>	<b>-51.70</b>	<b>-3,14.27</b>	<b>-25.31</b>	<b>0.00</b>	<b>-3,39.58</b>	<b>21,22.78</b>	<b>556.83</b>
<b>4425 Capital Outlay on Co-operation-</b>							
107 Investments in Credit Co-operatives-							
I Gujarat State Co-operative Land							
Development Bank Limited							
	-12.46	0.00	3,07.09	0.00	3,07.09	9,31.76	-2564.61
II Co-operative Banks							
	0.00	0.00	0.00	0.00	0.00	1,23.14	
III Extension of Agricultural Credit Institutions							
	0.00	0.00	0.00	0.00	0.00	46.68	
<b>Total - 107</b>	<b>-12.46</b>	<b>0.00</b>	<b>3,07.09</b>	<b>0.00</b>	<b>3,07.09 (*)</b>	<b>11,01.58</b>	<b>-2564.61</b>
108 Investments in Other Co-operatives							
	-1,54.72	-0.05	-2.21	0.00	-2.26	-4,06.56	-98.54
796 Tribal Area Sub-Plan							
	-11.22	0.00	-0.38	0.00	-0.38	6,19.57	-96.61
<b>TOTAL-4425</b>	<b>-1,78.40</b>	<b>-0.05</b>	<b>3,04.50</b>	<b>0.00</b>	<b>3,04.45</b>	<b>13,14.59</b>	<b>-270.66</b>
<b>4435 Capital Outlay on Other Agricultural Programmes-</b>							
01 Marketing and Quality Control-							
101 Marketing facilities							
	16,00.00	0.00	16,99.30	0.00	16,99.30 (**)	32,99.30	6.21
102 Grading and quality control facilities							
	0.00	0.00	0.00	0.00	0.00	2,12.54	
195 Investment in Marketing Co-operatives							
	0.00	0.00	0.00	0.00	0.00	-73.58	
796 Tribal Area Sub-Plan							
	0.00	0.00	0.00	0.00	0.00	5,27.97	
800 Other expenditure							
	0.00	0.00	0.00	0.00	0.00	20.97	

(\*) Include ₹ 349 Lakhs spent out of an advance from Contingency Fund during 2011-12 and recouped to Fund during 2012-13.

(\*\*) Includes an expenditure of ₹ 1699.30 Lakhs incurred on payment of Subsidy.



## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>						Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13				Total		
		Non-Plan	State Plan	Plan	State Share of CSS/CP			
( ₹ in lakh)								
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>								
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>								
(a) Capital Account of Agriculture and Allied Activities-(concltd.)								
<b>Total-01</b>	<b>16,00.00</b>	<b>0.00</b>	<b>16,99.30</b>	<b>0.00</b>	<b>16,99.30</b>	<b>39,87.20</b>	<b>6.21</b>	
<b>TOTAL-4435</b>	<b>16,00.00</b>	<b>0.00</b>	<b>16,99.30</b>	<b>0.00</b>	<b>16,99.30</b>	<b>39,87.20</b>	<b>6.21</b>	
Total-(a)-Capital Account of Agriculture and Allied Activities	<b>6,81,08.29</b>	<b>-2,96.64</b>	<b>6,51,09.04</b>	<b>38,05.59</b>	<b>6,86,17.99</b>	<b>48,25,74.97</b>	<b>0.75</b>	
(b) Capital Account of Rural Development-								
<b>4515 Capital Outlay on Other Rural Development Programmes-</b>								
102 Community Development	8,48,27.55	0.00	8,23,27.59	0.00	8,23,27.59	16,71,55.14	-2.95	
103 Rural Development-Buildings	0.00	0.00	0.00	0.00	0.00	41.94		
796 Tribal Area Sub-Plan-	73,83.00	-0.43	1,51,66.99	0.00	1,51,66.56	2,25,49.56	105.43	
800 Other expenditure	0.00	0.00	0.00	0.00	0.00	19.44		
<b>TOTAL-4515</b>	<b>9,22,10.55</b>	<b>-0.43</b>	<b>9,74,94.58</b>	<b>0.00</b>	<b>9,74,94.15</b>	<b>18,97,66.08</b>	<b>5.73</b>	
<b>Total-(b)-Capital Account of Rural Development</b>								
<b>9,22,10.55</b>	<b>-0.43</b>	<b>9,74,94.58</b>	<b>0.00</b>	<b>9,74,94.15</b>	<b>18,97,66.08</b>	<b>5.73</b>		
(c) Capital Account of Special Areas Programmes-								
<b>4575 Capital Outlay on Other Special Areas Programmes-</b>								
<i>01 Dangs District-</i>								
796 Tribal Area Sub-Plan-Public Works	7,13.52	0.00	0.00	0.00	0.00	7,85.22	-100.00	
<b>Total-01</b>	<b>7,13.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,85.22</b>	<b>-100.00</b>	
<i>03 Tribal Areas-</i>								
796 Tribal Area Sub-Plan-Public Works	0.00	0.00	11,85.45	0.00	11,85.45	24,67.98		
<b>Total-03</b>	<b>0.00</b>	<b>0.00</b>	<b>11,85.45</b>	<b>0.00</b>	<b>23,70.90</b>	<b>36,53.43</b>		
<b>TOTAL-4575</b>	<b>7,13.52</b>	<b>0.00</b>	<b>11,85.45</b>	<b>0.00</b>	<b>11,85.45</b>	<b>32,53.20</b>	<b>66.14</b>	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
<b>Total-(c)-Capital Account of Special Areas</b>	<b>713.52</b>	<b>0.00</b>	<b>1185.45</b>	<b>0.00</b>	<b>1185.45</b>	<b>3253.20</b>	<b>66.14</b>
Programmes							
(d) Capital Account of Irrigation and Flood Control-							
<b>4700 Capital Outlay on Major Irrigation</b>							
31 Narmada Project-Unit-I-Dam and Appurtenant Works-							
001 Direction and Administration	0.00	0.00	0.00	0.00	0.00	29,57.41	
052 Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	6,07.15	
190 Investments in Public Sector and Other Undertakings	1,20,00.00	0.00	1,72,97.35	0.00	1,72,97.35	26,97,67.19	44.14
799 Suspense	0.00	0.00	0.00	0.00	0.00	-3,56.86	
800 Other expenditure-Irrigation Schemes Advance to/from other Governments and agencies for common works-	0.00	0.00	0.00	0.00	0.00	1,06,60.84	
Madhya Pradesh	0.00	0.00	0.00	0.00	0.00	-1,92,88.60	
Maharashtra	0.00	0.00	0.00	0.00	0.00	-95,20.76	
Rajasthan	0.00	0.00	0.00	0.00	0.00	-30,48.26	
901 Deduct-Advances recovered from other Government and agencies for common works	-51,00.00	0.00	-10,69.30	0.00	-10,69.30 (*)	-2,86,92.30	-79.03
<b>Total-31</b>	<b>69,00.00</b>	<b>0.00</b>	<b>1,62,28.05</b>	<b>0.00</b>	<b>1,62,28.05</b>	<b>22,30,85.81</b>	<b>135.19</b>
32 Narmada Project-Unit-II-Main Canal-							
001 Direction and Administration	0.00	0.00	0.00	0.00	0.00	30,25.75	
052 Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	1,07.11	
190 Investments in Public Sector and other Undertakings	70,00.00	0.00	2,39,35.48	0.00	2,39,35.48	44,21,41.67	241.94

(\*) Minus Expenditure is due to receipts and recoveries being more than expenditure.

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
<b>(d) Capital Account of Irrigation and Flood Control-</b>							
<b>4700 Capital Outlay on Major Irrigation</b>							
<i>32 Narmada Project-Unit-II-</i>							
<i>Main Canal-</i>							
799 Suspense	0.00	0.00	0.00	0.00	0.00	-3,09.69 *	
800 Other expenditure-Irrigation Schemes	0.00	0.00	0.00	0.00	0.00	1,06,53.13	
Advances to/from other Governments and agencies for common works	0.00	0.00	0.00	0.00	0.00	-1,07,44.62 *	
<b>Total-32</b>	<b>70,00.00</b>	<b>0.00</b>	<b>2,39,35.48</b>	<b>0.00</b>	<b>2,39,35.48</b>	<b>44,48,73.35</b>	<b>241.94</b>
<i>33 Narmada Project-Group-IV-</i>							
<i>Branches,Distributories,etc.-</i>							
001 Direction and Administration	0.00	0.00	0.00	0.00	0.00	40,73.27	
052 Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	33,46.98	
190 Investments in Public Sector and Other Undertakings	27,34,17.56	0.00	36,78,13.25	0.00	36,78,13.25	1,52,05,81.24	34.52
796 Tribal area sub-plan	2,00,00.00	0.00	0.00	0.00	0.00	6,50,00.00	-100.00
799 Suspense	0.00	0.00	0.00	0.00	0.00	-1,65.89	
800 Other expenditure-Irrigation Schemes	0.00	0.00	0.00	0.00	0.00	24,61.52	
<b>Total-33</b>	<b>29,34,17.56</b>	<b>0.00</b>	<b>36,78,13.25</b>	<b>0.00</b>	<b>36,78,13.25</b>	<b>1,59,53,03.07</b>	<b>25.35</b>
<i>34 Narmada Project-Group-V-</i>							
<i>Common Expenditure-</i>							
001 Direction and Administration	12,13.95	0.00	15,70.25	0.00	15,70.25	-1,41,85.44 *	29.35
052 Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	-8.84	
190 Investments in Public Sector and other Undertakings	0.00	0.00	0.00	0.00	0.00	26,80,32.08	

\* Minus figure is under investigation.

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(d) Capital Account of Irrigation and Flood Control-							
<b>4700 Capital Outlay on Major Irrigation</b>							
34 Narmada Project-Group-V-							
797 Transfer to/from Reserve Funds and Deposit Accounts	0.00	0.00	0.00	0.00	0.00	-2,35,08.14	
799 Suspense							
Irrigation Schemes	0.00	0.00	0.00	0.00	0.00	-4,26.57	
800 Other expenditure-Irrigation Schemes Deduct-Advances recovered from other Government and agencies for common works	10,00.00	0.00	0.00	0.00	0.00	0.00	-100.00
	0.00	0.00	1,00,00.00	0.00	1,00,00.00	-33,02.71	
<b>Total-34</b>	<b>22,13.95</b>	<b>0.00</b>	<b>1,15,70.25</b>	<b>0.00</b>	<b>1,15,70.25</b>	<b>22,76,00.38</b>	<b>422.61</b>
35 Narmada Project-Group-VI-Non-Sharable Expenditure-							
001 Direction and Administration	0.00	0.00	0.00	0.00	0.00	59.44	
190 Investments in Public Sector and Other Undertakings-							
Irrigation Project(Narmada Project)	0.00	0.00	0.00	0.00	0.00	4,10.58	
800 Other expenditure	0.00	0.00	0.00	0.00	0.00	26.75	
<b>Total-35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,96.77</b>	
<b>Total-Narmada Project</b>	<b>30,95,31.51</b>	<b>0.00</b>	<b>41,95,47.03</b>	<b>0.00</b>	<b>41,95,47.03</b>	<b>2,50,32,49.12</b>	<b>35.54</b>
503 Karapar Project	0.00	0.00	0.00	0.00	0.00	66,51.08	
513 Krjan Project	0.00	0.00	0.00	0.00	0.00	1,54,71.54	
515 Sabarmati River Project(Ksna)	0.00	0.00	0.00	0.00	0.00	1,13.70	
630 Strengthening of Machhu-I		0.00	0.00	0.00	0.00	1,31.28	
796 Tribal Area Sub-Plan	0.00	0.00	0.00	0.00	0.00	3,73,20.78	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	(Figures in italics represent Charged Expenditure)					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(d) Capital Account of Irrigation and Flood Control-(contd.)							
<b>4700 Capital Outlay on Major Irrigation (contd.)</b>							
01 Sukhi Irrigation Project			1,24.94				
796 Tribal Area Sub-Plan	0.00	0.00	7,01,34.05	0.00	7,02,58.99 (*)		
800 Other Expenditure	-16,98.67	0.00	0.00	0.00	0.00	1,17,64.19	-100.00
02 Ukai Project							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	1,55,59.89	
03 Sipu Irrigation Project			1.15				
800 Other Expenditure	39.82	0.00	0.00	0.00	1.15	1,21,69.26	-97.11
04 Salinity Ingress Prevention Scheme							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	2,78,24.60	
05 Panam Project			0.00				
800 Other Expenditure	1.32	0.00	0.98	0.00	0.98	94,18.75	-25.76
06 Sabarmati Irrigation Scheme(Dharoi)			1,11.44				
800 Other Expenditure	2,17.58	0.00	16.39	0.00	16.39	1,36,93.55	-92.47
07 Reconstruction of Machhu-II Irrigation Project							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	50,48.94	
08 Watrak Irrigation Project							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	72,11.87	
09 Damanganga Project							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	1,94,42.41	
10 Bajaj Sagar Project							
800 Other Expenditure	50.00	0.00	80.00	0.00	80.00	82,63.35	60.00
11 Irrigation extension in completed major Irrigation Projects							
796 Tribal Area Sub-Plan	32,05.12	0.00	0.00	0.00	0.00	0.00	-100.00
800 Other Expenditure	35,92.90	0.00	81,13.39	0.00	81,13.39	4,33,68.78	125.82
911 Deduct Recovery of Overpayment	-3.06	0.00	-0.13	0.00	-0.13	72,23.03	-95.75
<b>Total-11</b>	<b>67,94.96</b>	<b>0.00</b>	<b>81,13.26</b>	<b>0.00</b>	<b>81,13.26</b>	<b>1,49,08.22</b>	<b>19.40</b>

(\*) Includes ₹ 17.32 Lakhs spent out of an advance from Contingency Fund during 2011-12 and recouped to Fund during 2012-13.

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(d) Capital Account of Irrigation and Flood Control-(contd.)							
<b>4700 Capital Outlay on Major Irrigation (contd.)</b>							
<i>12 Constructing High Level Canal from Panam Reservoir</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	48.55	
<i>13 Dharoi Right Bank loop Canal Scheme</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	26.84	
<i>14 Sipu Dantiwada Link Scheme</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	3,55.39	
<i>15 Improvement of Irrigation management through farmers participation</i>							
	0.00	0.00	0.00	0.00	0.00		
796 Tribal Area Sub-Plan	4,31.30	0.00	0.00	0.00	0.00	4,31.30	-100.00
800 Other Expenditure	14,02.64	0.00	10,57.84	0.00	10,57.84	1,03,57.72	-24.58
<b>Total-15</b>	<b>18,33.94</b>	<b>0.00</b>	<b>10,57.84</b>	<b>0.00</b>	<b>10,57.84</b>	<b>10,57.84</b>	<b>-42.32</b>
			<i>2,37.53</i>				
Total-Other Major project	<b>92,11.95</b>	<b>0.00</b>	<b>7,94,02.52</b>	<b>0.00</b>	<b>7,94,02.52</b>	<b>32,56,69.39</b>	<b>761.95</b>
<i>80 General-</i>							
001 Direction and Administration	0.00	0.00	0.00	0.00	0.00	9,06.15	
052 Machinery and Equipment	0.00	0.00	0.00	0.00	0.00		
190 Investments in Public Sector and other undertakings	0.00	0.00	0.00	0.00	0.00	39,16,28.27	
			<i>0.00</i>				
796 Tribal Area Sub-Plan	65,55.52	0.00	77,73.35	0.00	77,73.35	4,09,90.95	18.58
799 Suspense.	0.00	0.00	0.00	0.00	0.00	-1.03	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	Plan State Share of CSS/CP	Total		
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(d) Capital Account of Irrigation and Flood Control-(contd.)							
<b>4700 Capital Outlay on Major Irrigation (contd.)</b>							
901 Deduct - Amount Recovered from Other Government Agencies for common works	0.00	0.00	0.00	0.00	0.00	-4,06,84.00	
911 Deduct Recoveries of over payment	-0.27	0.00	-0.15	0.00	-0.15	-0.15	-44.44
<b>Total-80</b>	<b>65,55.25</b>	<b>0.00</b>	<b>77,73.20</b>	<b>0.00</b>	<b>77,73.20</b>	<b>39,28,39.92</b>	<b>18.58</b>
<b>TOTAL-4700</b>	<b>32,33,25.71</b>	<b>0.00</b>	<b>50,67,22.75</b>	<b>0.00</b>	<b>50,69,60.28</b>	<b>3,22,26,07.50</b>	<b>56.80</b>
4701 Capital Outlay on Medium Irrigation							
02 Guhai Irrigation Project							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	63,79.81	
03 Mazam Irrigation Scheme							
796 Tribal area sub-plan	0.00	0.00	0.00	0.00	0.00	72,42.46	
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	-0.02	
04 Mahi Stage -I Irrigation Scheme							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	58,52.49	
05 Deo Irrigation Scheme						0.00	
			0.00				
800 Other Expenditure	13.74	0.00	0.00	0.00	0.00	50,32.52	-100.00
06 Goma Vadodara Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	14.09	
800 Other Expenditure	15.19	0.00	15.17	0.00	15.17	8,34.09	-0.13
07 Aji IV Irrigation Scheme							
			0.00				
800 Other Expenditure	0.00	0.00	1,99.71		1,99.71	1,99.71	
911 Deduct recoveries of over payment	0.00	0.00	0.00	0.00	0.00	-3,91.78	
08 Sukhbhadar Irrigation Scheme							
800 Other Expenditure	0.00	0.00	3.81	0.00	3.81	24,35.37	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	Plan	Total		
			State Share of CSS/CP				
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
<b>(d) Capital Account of Irrigation and Flood Control-(contd.)</b>							
<b>4701 Capital Outlay on Medium Irrigation Irrigation-(contd.)</b>							
<i>09 Kalubhar Irrigation Scheme</i>				<i>0.23</i>			
800 Other Expenditure	0.04	0.00	0.00	0.00	0.23	20,94.73	475.00
<i>10 Aji III Irrigation Scheme</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	33,89.31	
<i>11 Machundri Irrigation Scheme</i>				<i>3.87</i>			
800 Other Expenditure	0.66	0.00	0.00	0.00	3.87	23,16.12	486.36
<i>12 Kakrapar Irrigation Project</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	14,24.33	
<i>13 Kadana Project</i>							
800 Other Expenditure	1,89.64	0.00	74.86	0.00	74.86	1,30,97.78	-60.53
<i>14 Fatehgadh Irrigation Scheme</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	2,07.89	
<i>15 Mukteshwar Irrigation Scheme</i>				<i>0.00</i>			
800 Other Expenditure	6.70	0.00	5.61	0.00	5.61	43,80.88	-16.27
<i>16 Demi - II Irrigation Scheme</i>				<i>0.68</i>			
800 Other Expenditure	0.00	0.00	0.00	0.00	0.68	8,28.20	
<i>17 Venu- II Irrigation Scheme</i>				<i>29.77</i>			
800 Other Expenditure	0.00	0.00	0.00	0.00	29.77	44.17	
<i>18 Und (Jivapur) Irrigation Scheme</i>							
800 Other Expenditure	0.00	0.00	4.96	0.00	4.96	22,90.68	
<i>19 Machhu III Irrigation Scheme</i>							
800 Other Expenditure	7,54.98	0.00	71.97	0.00	71.97	41,82.70	-90.47
<i>20 Gunatit Sagar (Und-II) Irrigation Scheme</i>							
800 Other Expenditure	2,62.19	0.00	2,14.99	0.00	2,14.99	77,61.02	-18.00



## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	Plan	Total		
			State Share of CSS/CP				
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(d) Capital Account of Irrigation and Flood Control-(contd.)							
<b>4701 Capital Outlay on Medium Irrigation Irrigation-(contd.)</b>							
<i>21 Bagad Irrigation Scheme</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	4,34.69	
<i>22 Hamirpur Irrigation Scheme</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	68.75	
<i>23 Amipur Irrigation Scheme</i>							
800 Other Expenditure						13,65.52	
<i>24 Uben Irrigation Scheme</i>							
800 Other Expenditure	2.36	0.00	28.09	0.00	29.51	16,61.46	1150.42
<i>25 Kalindri Irrigation Scheme</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	4,64.38	
<i>26 Ozat II Irrigation Scheme</i>							
800 Other Expenditure	4,28.11	0.00	3,75.22	0.00	3,75.22	83,08.57	-12.35
<i>27 Shingoda Irrigation Scheme</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	5,90.84	
<i>28 Raidi Irrigation Scheme</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	9,79.91	
<i>29 Phopal Irrigation Scheme</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	10.62	5,94.04	
<i>30 Extension of Irrigation Channel 40 Hects.chak to 8 Hect.chak</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	25,41.55	
<i>31 Kalia Irrigation Scheme</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	59.42	
<i>32 Bhadar (Saurashtra) Irrigation Scheme</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	14,42.20	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(d) Capital Account of Irrigation and Flood Control-(contd.)							
<b>4701 Capital Outlay on Irrigation Irrigation-(contd.)</b>							
<i>33 Fatewadi Irrigation Scheme</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	35,45.56	
<i>34 Vertu-II Irrigation Scheme</i>							
800 Other Expenditure	1,30.20	0.00	1,54.98	0.00	1,54.98	59,21.93	19.03
<i>35 Utavli (Gunda) Irrigation</i>							
800 Other Expenditure	4.45	0.00	2.51	0.00	2.51	31,84.78	-43.60
<i>36 Demi III Irrigation Scheme</i>							
800 Other Expenditure	14.85	0.00	14.94	0.00	14.94	39,95.22	0.61
<i>37 Bhadar II Irrigation Scheme</i>							
800 Other Expenditure	2,20.88	0.00	8,68.12	0.00	8,68.12	1,17,04.53	293.03
<i>38 Limbdi Bhogavo Irrigation Scheme</i>							
800 Other Expenditure	9.91	0.00	14.97	0.00	40.62	46,08.13	309.89
911 Deduct recoveries of over payment	0.00	0.00	0.00	0.00	0.00	-6.47	
<i>39 Santli Irrigation Scheme</i>							
800 Other Expenditure	0.16	0.00	1.00	0.00	1.00	59.36	525.00
<i>40 Varansi Irrigation Scheme</i>							
800 Other Expenditure	54.41	0.00	29.98	0.00	29.98	8,31.69	-44.90
<i>41 Dam Safty Works of Irrigation Scheme</i>							
800 Other Expenditure	56,25.92	0.00	88,70.78	0.00	88,70.78	2,89,31.85	57.68
911 Deduct recoveries of over payment		0.00	-0.08	0.00	-0.08		
<b>Total-41</b>		<b>0.00</b>	<b>88,70.70</b>	<b>0.00</b>	<b>88,70.70</b>		
<i>42 Rehabilitation Old Canal System</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	1,06,40.07	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(d) Capital Account of Irrigation and Flood Control-(contd.)							
<b>4701 Capital Outlay on Medium Irrigation Irrigation-(contd.)</b>							
<i>43 Modernisation of Old Irrigation on Scheme for Canal System</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	48,82.01	
<i>44 Improvement of Irrigation Management through Farmers participation</i>							
800 Other Expenditure	6,32.46	0.00	8,41.80	0.00	8,41.80	48,93.52	33.10
<i>45 Scheme for Provision of Hydro Mechenisation to Works Augmenting Storage Capacity</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	38,87.24	
<i>46 National Hydrological Project Externally Aid</i>							
800 Other Expenditure	6,82.75	0.00	4,40.83	0.00	4,40.83	89,43.31	-35.43
<i>47 Fulzar II Irrigation Scheme</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	2.28	19.15	
<i>48 Vadhvan Bhogavo-III Water Resources Project</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	
<i>49 Shingoda Water Resources Project</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	
<i>50 Vadgam Irrigation Scheme</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	3.90	
<i>51 Umrecha Irrigation Scheme</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	10,32.14	
<i>52 Orsang Water Resources Project</i>							
800 Other Expenditure		0.00	0.00	0.00	0.00	0.00	
<i>53 Kadana Recharge Canal</i>							

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	Plan	Total		
				State Share of CSS/CP			
						( ₹ in lakh)	
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(d) Capital Account of Irrigation and Flood Control-(contd.)							
<b>4701 Capital Outlay on Medium Irrigation</b>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	10.56	
54 Link of Bhadar Main Canal with Kadana Right Bank Canal							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	2,18.71	
55 Basin Planning of Sabarmati							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	85.48	
56 Kadana Left Bank High Level Canal							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	3,59.70	
57 Angementation of Surface Water Recharge							
800 Other Expenditure	4,01.63	0.00	16,66.63	0.00	16,66.63	3,61,98.02	314.97
58 Water Resources Consolidation Project							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	
59 Extension of Dharoi Right Bank Main Canal							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	17,81.06	
60 Dharoi Left Bank High Level Canal							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	2.89	
61 Extension of Dantiwada Project for Conjunctive Use of Ground Water and Surface Water							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.47	
62 Gajansar Irrigation Scheme							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	4.97	
63 Machhu II Irrigation Scheme Increasing Existing Canal Capacity							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	1,20.86	
64 Canal lining works of Right Bank Main Canal and Left Bank Main canal of Shingoda Irrigation Scheme							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	1.48	
65 Construction of weir on River Sabarmati at Indroda, Gandhinagar							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	2,15.50	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
<b>(d) Capital Account of Irrigation and Flood Control-(contd.)</b>							
<b>4701 Capital Outlay on Medium Irrigation</b>							
66 Construction of a weir on down stream of mahi river at Sindhrot							
800 Other Expenditure	3.68	0.00	30.07	0.00	30.07	45,68.44	717.12
67 Rana Khirasara Water Resources Project							
800 Other Expenditure	2.36	0.00	0.00	0.00	0.00	7,18.40	-100.00
68 Construction of pickup weir on Sabarmati River at Village Vataman							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	71.93	
69 Salinities - Ingress Prevention Intern basin transfer Narmada Water to river of North Gujarat & others							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	40.00	
70 Extension of existing command in North Gujarat Region							
800 Other Expenditure	4,57.78	0.00	12,33.06	0.00	12,33.06	78,04.07	169.36
71 One Million acre feet flood water for irrigation & ground water recharge in Saurashtra region							
800 Other Expenditure	3,62.68	0.00	1,26,35.28	0.00	1,26,35.28	1,95,10.30	3383.86
72 Sujalam Suphalam spreading canal (Cadana recharge canal) & Distribution Network of Sujalam Suphalam							
800 Other Expenditure	29,22.95	0.00	26,20.76	0.00	26,20.76	8,70,14.44	-10.34
911 Deduct recoveries of overpayment'	0.00	0.00	0.00	0.00	0.00	-2.11	
73 Lift Irrigation Schemes from Narmada main canal to various Resolver / Ponds etc.			29.79				
800 Other Expenditure	3,07,14.75	0.00	3,28,58.60	0.00	3,28,88.39 (*)	16,09,22.10	7.08
74 Other Works (NABARD)							
800 Other Expenditure	4,30.72	0.00	5,05.76	0.00	5,05.76	1,97,40.28	17.42
75 Salinity ingress Prevention schemes and back water Flood Protective, Sea erosion works (Suj.Suph.)			4,61.17				
800 Other Expenditure	59,68.88	0.00	40,66.30	22,51.26	67,78.73	4,44,04.20	13.57

(\*) Includes ₹ 6.49 Lakhs spent out of an advance from Contingency Fund during 2011-12 and recouped to Fund during 2012-13.

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	(Figures in italics represent Charged Expenditure)					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
<b>(d) Capital Account of Irrigation and Flood Control-(contd.)</b>							
<b>4701 Capital Outlay on Medium Irrigation</b>							
<i>Intern, basil transfer Narmada water to River North Gujarat &amp; other regions</i>							
76							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	2.00	
<i>77 Long term restoration of Fathewadi Irr. Scheme</i>							
800 Other Expenditure	1,15.00	0.00	1,57.51	0.00	1,57.51	9,27.11	36.97
<i>78 Ghelo Irrigation Scheme Constn. of Underground pipe canal</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.00	1.81	
<i>79 Lakhanka Irrigation Scheme Constn. of high-level bridge</i>							
911 Deduct recoveries of overpayment'	0.00	0.00	0.00	0.00	0.00	-1.37	
			1.08				
800 Other Expenditure	4.16	0.00	0.00	0.00	1.08	2,02.96	-74.04
<i>80 General</i>							
001 Direction and Administration	0.00	0.00	76,46.15	0.00	76,46.15	76,46.15	
			0.85				
796 Tribal Area Sub Plan	0.00	0.00	55,47.01	0.00	55,47.86	55,47.86	
799 Suspense	0.00	0.00	-0.48	0.00	-0.48	-0.48	
911 Deduct Recovery of Over Payment	0.00	0.00	-0.49	0.00	-0.49	-0.49	
800 Other Expenditure							
<b>Total-80</b>	<b>0.00</b>	<b>0.00</b>	<b>1,31,92.19</b>	<b>0.00</b>	<b>1,31,92.19</b>	<b>1,31,92.19</b>	
<i>81 Rajwal Irr. sch.Sagbarabridge across river Rajaval</i>							
800 Other Expenditure	20.66	0.00	0.00	0.00	6.41	2,38.59	-68.97
<i>82 Suflam Spreading Canal and Dharoi</i>							
800 Other Expenditure	0.00	0.00	0.00	0.00	8.27	3,29.80	
<i>83 Improvement of existing schemes</i>							
800 Other Expenditure	27,05.98	0.00	45,66.56	0.00	45,66.99	1,43,50.90	68.77
<i>84 Sani Irrigation Scheme</i>							
800 Other Expenditure	0.00	0.00	80.36	0.00	80.36	80.36	
<i>85 Karamal Irrigation Scheme</i>							
			0.93				

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	Plan	Total		
			State Share of CSS/CP				(` ₹ in lakh)
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(d) Capital Account of Irrigation and Flood Control-(contd.)							
<b>4701 Capital Outlay on Medium Irrigation</b>							
800 Other Expenditure	0.00	0.00	0.00	0.00	0.93	0.93	
502 Hathmati Reservoir (Modernisation) Project (Hathmati Irrigation Scheme)	0.00	0.00	0.00	0.00	0.00	8,20.89	
504 Shetrunji Irrigation Project (Shetrunji Irrigation Scheme Palitana)						37,37.78	
506 Hiran Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	5,18.02	
507 Banas Mley Project (Dantiwada Weir Scheme)	0.00	0.00	0.00	0.00	0.00	55,69.85	
511 Mazm Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	33,63.13	
517 Bhadar Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	59,49.09	
519 Hadaf Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	27,67.85	
532 Karicut Modernisation Scheme	0.00	0.00	0.00	0.00	0.00	8,90.24	
533 Nara Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	2,30.10	
535 Kambhalav Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	3,57.43	
536 Godhathad Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	65.08	
537 Magodha Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	2,05.55	
540 Jagadia Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	2,12.14	
543 Mitty Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	1,19.85	
544 Bhukhi Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	1,87.42	
545 Muthal Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	2,12.46	
546 Berachia Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	97.55	
547 Don Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	1,15.63	
548 Chaperwadi Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	4,99.96	
549 Karmal Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	4,48.79	
550 Godhadhari Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	3,94.02	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	Plan	Total		
			State Share of CSS/CP				
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(d) Capital Account of Irrigation and Flood Control-(contd.)							
<b>4701 Capital Outlay on Medium Irrigation</b>							
551 Ishwaria Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	1,24.39	
552 Nayari-II Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	5,21.03	
554 Aji-II Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	7,32.01	
555 Anu-II Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	22,41.29	
556 Sani Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	10,43.30	
558 Dai(Minsar) Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	2,57.49	
559 Rangmati Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	1,05.04	
560 Falla(Kukavati) Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	1,67.40	
561 Bhugalwadi Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	1,82.60	
562 Sonamati Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	1,91.67	
563 Madi Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	12.76	
567 Rajval Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	4,00.28	
568 Kura Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	3,55.72	
569 Lakhanko Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	1,41.67	
570 Malgadh Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	83.19	
576 Hiran-II Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	5,80.95	
581 Oat Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	18,92.06	
584 Raval Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	8,14.33	
585 Dataradi Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	5.27	
588 Majani Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	66.25	
591 Lift Irrigation Scheme in Ukai Project Area	0.00	0.00	0.00	0.00	0.00	2,42.33	
592 Niruna Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	98.11	
593 Rudramata Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	88.08	
594 Gajod Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	30.33	



## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	Plan	Total		
			State Share of CSS/CP				
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(d) Capital Account of Irrigation and Flood Control-(contd.)							
<b>4701 Capital Outlay on Medium Irrigation</b>							
595 Suvi Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	59.32	
596 Kikavati Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	69.86	
598 Sanandro Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	26.22	
599 Meshwa Irrigation Scheme							
Meshwa(Shamalaji)Reservoir Project	0.00	0.00	0.00	0.00	0.00	4,96.00	
602 Dam on River Sasoi	0.00	0.00	0.00	0.00	0.00	80.91	
603 Moj Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	1,42.85	
604 Dam on River Brahamani	0.00	0.00	0.00	0.00	0.00	1,06.49	
605 Ranghola Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	82.29	
606 Wadhvan Bhoghavo Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	81.31	
607 Kodiar(Shetrunji)Project	0.00	0.00	0.00	0.00	0.00	2,02.22	
608 Wartoo Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	66.38	
609 Machhu Irrigation Scheme-Stage-I	0.00	0.00	0.00	0.00	0.00	12,16.46	
610 Fular Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	89.83	
611 Krad Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	1,27.64	
612 Patadungri Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	62.05	
613 Jojwa Wadhwan Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	2,76.17	
614 Rajwasana Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	1,16.87	
615 Limbdi Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	9,06.77	
616 Limbdi Bhogavo Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	60.87	
619 Adia Kambhi Jadia Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	7,36.75	
620 Falka Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	12,75.40	

## STATEMENT No.13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(d) Capital Account of Irrigation and Flood Control-(contd.)							
<b>4701 Capital Outlay on Medium Irrigation</b>							
621 Motisar Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	4,41.28	
624 Sarangpur Gala Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	3.51	
625 Phad-Dang Betti Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	1.57	
626 Datarwadi-II Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	0.43	
627 Oat-II Water Resources Project	0.00	0.00	0.00	0.00	0.00	4.93	
628 Morsal Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	2.10	
629 Saran Water Resources Project-III	0.00	0.00	0.00	0.00	0.00	0.49	
630 Sindhari Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	0.59	
631 Shell Dedwamal Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	0.35	
633 Thebi Water Resources Scheme	0.00	0.00	0.00	0.00	0.00	0.37	
634 Wadi Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	0.03	
636 Bakrol Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	1,05.10	
653 Restoration of Mitty Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	26,10.17	
655 Kda Bavisi Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	2.06	
675 Hathi Pagla Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	0.10	
676 Kedra Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	1.36	
682 Scheme undertaken as National Water Management Programme with external aid	0.00	0.00	0.00	0.00	0.00	5,30.84	
685 Sorathi Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	70.86	
701 Niruna Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	10.15	
702 Fatehgadh Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	11.40	
703 Godhatad Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	12.06	
704 Suvai Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	18.62	
705 Nara Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	17.39	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
<b>(d) Capital Account of Irrigation and Flood Control-(contd.)</b>							
<b>4701 Capital Outlay on Medium Irrigation</b>							
Ambajal Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	1,00.62	
Bhoghavo Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	80.15	
Baldeva Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	78.33	
Brahamani Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	5.45	
Chaparwadi Irrigation Scheme (Near Lunivav)	0.00	0.00	0.00	0.00	0.00	61.52	
Construction of field channels in the command area in the Karapar and Ukai Right Bank Canal	0.00	0.00	0.00	0.00	0.00	3,18.75	
Datarwadi Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	1,60.71	
Demi Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	4,16.69	
Dhari Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	25.27	
Hathmati and K.C.System	0.00	0.00	0.00	0.00	0.00	1,80.00	
Harnav River Scheme	0.00	0.00	0.00	0.00	0.00	34.58	
Improving the Drainage in Surat	0.00	0.00	0.00	0.00	0.00	54.56	
Krad Tank Scheme	0.00	0.00	0.00	0.00	0.00	97.38	
Kbutri Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	16.89	
Kswati Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	85.25	
Kankhi jadia Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	66.60	
Machhan Nala Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	56.96	
Malan Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	40.62	
Manjisar Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	50.00	
Machhandri Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	1,42.57	
Mandhuvanti Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	71.01	

## STATEMENT No.13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
<b>(d) Capital Account of Irrigation and Flood Control-(contd.)</b>							
<b>4701 Capital Outlay on Medium Irrigation</b>							
Patadungri Tank Scheme	0.00	0.00	0.00	0.00	0.00	1,35.04	
Pighat Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	1,04.34	
Rojki Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	26.29	
Rauni Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	0.11	
Fatewadi Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	4,16.35	
Surajwadi Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	30.18	
Sakrola Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	27.71	
Saraswati Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	2,11.44	
Umaria Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	22.90	
Und Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	16,34.41	
Waidy Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	83.03	
Žnjesari Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	1,13.41	
Gunda Irrigation Scheme	0.00	0.00	0.00	0.00	0.00	24.39	
Bhadar water resources project providing fabricating and erecting spillway gate	0.00	0.00	0.00	0.00	0.00	24.96	
796 Tribal Area Sub-Plan	0.00	0.00	0.00	0.00	0.00	2,26,47.12	
797 Transfer to/from Reserve Funds and Deposit Accounts	0.00	0.00	0.00	0.00	0.00	-19.27	
800 Other expenditure-							
Scarcity works	0.00	0.00	0.00	0.00	0.00	1,63.68	
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	1,20,33.33	
		<i>0.00</i>	<i>5,83.45</i>	<i>0.00</i>			
<b>Total-Medium Projects</b>	<b>5,34,78.53</b>	<b>0.00</b>	<b>8,58,47.30</b>	<b>22,51.26</b>	<b>8,86,82.01</b>	<b>69,73,91.03</b>	<b>65.83</b>
80 General-							
001 Direction and Administration	70,08.39	0.00	0.00	0.00	0.00	9,36,33.69	-100.00

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(d) Capital Account of Irrigation and Flood Control-(contd.)							
<b>4701 Capital Outlay on Medium Irrigation</b>							
052 Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	1,60.94	
190 Investments in Public Sector and other undertakings	0.00	0.00	0.00	0.00	0.00	39,19,91.56	
796 Tribal Area Sub-Plan	43,79.49	0.00	0.00	0.00	0.00	4,62,07.10	-100.00
799 Suspense	0.00	0.00	0.00	0.00	0.00	-2,23.44	
911 Deduct - recoveries of over payments	-0.79	0.00	0.00	0.00	0.00	-11.80	-100.00
800 Other expenditure-							
Water Development	-62.08	0.00	0.00	0.00	0.00	86.99	-100.00
Other expenditure	0.00	0.00	0.00	0.00	0.00	13,45.17	
<b>Total-800</b>	<b>-62.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,32.16</b>	<b>-100.00</b>
901 Deduct - Amount Recovered from Other Government Agencies for common works	0.00	0.00	0.00	0.00	0.00	-13,84,98.12	
<b>Total-80</b>	<b>1,13,25.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>39,46,92.09</b>	<b>-100.00</b>
<b>TOTAL-4701</b>	<b>6,48,03.54</b>	<b>0.00</b>	<b>5,83.45</b>	<b>22,51.26</b>	<b>8,86,82.01</b>	<b>1,09,20,83.12</b>	<b>36.85</b>
4702 Capital Outlay on Minor Irrigation-(contd.)							
001 Direction and Administration	0.00	0.00	0.00	0.00	0.00	40.39	
101 Surface Water-							
Const of Check Dam on Anas river at village Mapipal	0.00	0.00	0.00	0.00	0.00	1,20.75	
Construction of Aacqduct & Ch.EW across river Kari ch.143.94 km for SSSC	0.00	0.00	0.00	0.00	0.00	2,50.57	
Brahmani II WR project Const of EI Spill way	0.00	0.00	0.00	0.00	0.00	1620.00	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	Plan	Total		
			State Share of CSS/CP				(` ₹ in lakh)
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
<b>(d) Capital Account of Irrigation and Flood Control-(contd.)</b>							
<b>4702 Capital Outlay on Minor Irrigation-(contd.)</b>							
101 Surface Water-(contd.)							
Const. of spreading chanal joining Kridri creek and Kily creek in HLC II area in Porbandar Taluka & district	0.00	0.00	0.00	0.00	0.00	26,78.78	
Const canal syphone on river Sabarmati	0.00	0.00	0.00	0.00	0.00	21,81.06	
Const. of HL bridge across river BRAH on Halvad Morbi SH No.22	0.00	0.00	0.00	0.00	0.00	7,17.20	
Const. of Kari Kurash Sangara Chara Ka Check dam	0.00	0.00	0.00	0.00	0.00	2,92.13	
Const. of Jara Jumara 1 Jumara 2 Jumara 3 Pakage No.13	0.00	0.00	0.00	0.00	0.00	2,57.69	
Const. of ARAL-1356 Godhiyana Check dam in Nakhatrana	0.00	0.00	0.00	0.00	0.00	3,83.03	
Const.of Mathal-3 Krasara (Roha) Bhukhi-5-MATHAL-4 Tharavadi Check dam Roghada-Kari Checkdam -Iphase O.P.P.I. Vjana Mlage Roghada-Kari Tal-Kiana Dist- Porbandar	0.00	0.00	0.00	0.00	0.00	1,29.08	
Kba Dharol Pipeline Project	0.00	0.00	0.00	0.00	0.00	33,72.23	
Const. of big Chackdam Package No. RAJ-4(3) accrossriver Ghodadharoi near. village Wankda, Jivapar and plludi in morbi Taluka of Rajkot	0.00	0.00	0.00	0.00	0.00	1,20.91	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	Plan	Total		
			State Share of CSS/CP				( ₹ in lakh)
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(d) Capital Account of Irrigation and Flood Control-(contd.)							
<b>4702 Capital Outlay on Minor Irrigation-(contd.)</b>							
101 Surface Water-(contd.)							
Nadi Irrigation Scheme :Construction of remaining work of RBMC & providing CC lining to Main & Minor Canal	0.00	0.00	0.00	0.00	0.00	1,15.80	
Dhatarwadi-II W. R. Project Construction of RBMC,Earth work & Civi work, Tal. Rajula, Dist. Amreli	0.00	0.00	0.00	0.00	0.00	62.46	
Construction of 2 big checkdam across river Sukhbhadar in Botad Taluka of Bhavnagar District package No.16.	0.00	0.00	0.00	0.00	0.00	1,00.50	
Big check dam const. of check dam across river Mog near village Upleta Ta:Upleta	0.00	0.00	0.00	0.00	0.00	94.48	
contn. Of vyas samandar Zal,kamala,treveni sangam 7 Ashapura sar. Ch. Dam of Bhuj Constn. of Nidhi Sarovar,Bhateshwar,krishna,	0.00	0.00	0.00	0.00	0.00	3,49.23	
Sundhara& Ishwar Sagar ch. Dam of Bhuj	0.00	0.00	0.00	0.00	0.00	2,04.90	
Contn of Nand ,Bhupendra,Rudra,Birju, Nedra Sagar ch.dam of Bhuj	0.00	0.00	0.00	0.00	0.00	3,36.76	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(d) Capital Account of Irrigation and Flood Control-(contd.)							
<b>4702 Capital Outlay on Minor Irrigation-(contd.)</b>							
101 Surface Water-(contd.)							
Ghanithar,Mod,Lodranani& Sanava ch.dam of Rapar	0.00	0.00	0.00	0.00	0.00	1,25.48	
Big Check dam Junagadh Taluka package No.4	0.00	0.00	0.00	0.00	0.00	54.41	
Big Check dam Junagadh Taluka package No.5/4	0.00	0.00	0.00	0.00	0.00	1,08.81	
Big check dam Junagadh Taluka package No.3/4	0.00	0.00	0.00	0.00	0.00	77.06	
Big check dam junagadh Taluka packaga no.7/8	0.00	0.00	0.00	0.00	0.00	77.14	
Shingoda-II Weir No.3 .pick wier No.3 near village Ronaj.	0.00	0.00	0.00	0.00	0.00	2,91.54	
Construction of Chhadura (Naliya-1) Goyala (Kari-Mitti-I) Gangapar-I, Mitha Pasvariya (Charva-1), Bita Madiya (Bhukhi's (s)-3, Check dam of Kutch District package No.GGCMB-2	0.00	0.00	0.00	0.00	0.00	4,91.97	
Construction of Bhukhi's (s)-7 check dam of Kutch district package No.5	0.00	0.00	0.00	0.00	0.00	81.74	
Construction of Halapar-I, Deriya-I., Kkaliya-I, and Mapar-2, check dam of kutch district	0.00	0.00	0.00	0.00	0.00	2,50.20	
Construction of Berachiya-I, Berachiya-2, Berachiya-4 and Kavati-4 check dam of Kutch district	0.00	0.00	0.00	0.00	0.00	3,85.74	





## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	State Share of CSS/CP			
Construction of Repair to Kokhra, Makhiyan-2, Makhiyan-3, Bhuvad-1 & Bhuvad-2 Check Dam of Anjar Taluka of Kutchh.	0.00	0.00	0.00	0.00	0.00	53.12	
Construction of Bara-1, Mandi Moti, Charopadi Moti-2 and Mokarsiwandh (Tera) Big river Chek Dam of Abdasa Taluka of Kutchh District.	0.00	0.00	0.00	0.00	0.00	1,00.09	
	0.00				0.00		
Construction of Satapar-1, Satapar-2, Tappar-1 (Ruparel) and Tappar-2 Check Dam of Anjar.	0.00	0.00	0.00	0.00	0.00	36.42	
Construction of Ghodalakh ( Gandhigram), Modkuba, Bada-1 and Ratadiya Big River Check Dam.	0.00	0.00	0.00	0.00	0.00	2.18	
Construction of Moti Mau-1, Moti Mau-2, Pyaka-5, Big River Construction of Dumara, Lathedi, Sandhav and Suthari ( Mjan ) Big river check Dam of Abdasa.	0.00	0.00	0.00	0.00	0.00	1,55.86	
Construction of Maygadh Fatsar Check Dam	0.00	0.00	0.00	0.00	0.00	73.73	
Pasvari Check dam Pasvari Village Kiyana Taluka, Dist. PBR.	0.00	0.00	0.00	0.00	0.00	0.61	
Constructing Check Dam across river Watrak near village Lalpur Tal.-Bayad	0.00	0.00	0.00	0.00	0.00	71.09	
Constg. Chaeck Dam at Village Motipura	0.00	0.00	0.00	0.00	0.00	1,93.31	
Constg. Chaeck Dam at Village Hemantral	0.00	0.00	0.00	0.00	0.00	18.64	
Const. Work of War, Beraja-2, Beraja-3, Moti Timbudi & Adala C.D. Pkg. No.25	0.00	0.00	0.00	0.00	0.00	2,32.68	
Const. work of Bocha, Dhrab, Beraja-1, & Juna Maria, C.D. Pkg. No.36	0.00	0.00	0.00	0.00	0.00	94.80	

(` ₹ in lakh)

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(d) Capital Account of Irrigation and Flood Control-(contd.)							
<b>4702 Capital Outlay on Minor Irrigation-(contd.)</b>							
101 Surface Water-(contd.)							
Const. work of Adhoi-1, Adhoi-2, Adhoi-3 & Adhoi-4 and Juna Maria & Kothkot-1 Check Dam Tal-Bhachau, Dist-Kichh Pkg. No.40.	0.00	0.00	0.00	0.00	0.00	19.21	
Const. work of Jagasar, Mehdiwalo, Kujisar & Mae-1 Check Dam Tal-Bhachau, Kichh Pkg. No.39	0.00	0.00	0.00	0.00	0.00	59.79	
Const. work of Mae-2, Kedoi, Satva-3, Vndh-1, Vndh-2, Chadwara & Sukhapar Check Dam of Tal-Bhachau, Kichh under Sujflam Suflam Vjana, Pkg. No.41	0.00	0.00	0.00	0.00	0.00	31.28	
Const. work of Chobar-1, Chobari-2, Krva ( Kothkot-2) Check Dam Tal-Bhauchau, Kichh.	0.00	0.00	0.00	0.00	0.00	40.06	
Construction of L.I scheme at village Badibar Tal.Limkheda	0.00	0.00	0.00	0.00	0.00	1,96.04	
Construction of check dam at Bhindol	0.00	0.00	0.00	0.00	0.00	1,35.65	
Constr. Of Check Dam across river Panam, Mage-Devgadh Baria	0.00	0.00	0.00	0.00	0.00	1,30.73	
Works projects on which no expenditure has been incurred during the last five years	0.00	0.00	0.00	0.00	0.00	6,08,02.60	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(d) Capital Account of Irrigation and Flood Control-(contd.)							
<b>4702 Capital Outlay on Minor Irrigation-(contd.)</b>							
Other works each costing ₹ 10 crore and less	2,68,36.31	0.00	7,10.50	0.00	4,02,33.53	38,75,54.99	49.92
		<i>0.00</i>	<i>7,10.50</i>	<i>0.00</i>			
<b>Total-101</b>	<b>2,68,36.31</b>	<b>0.00</b>	<b>3,68,67.23</b>	<b>26,55.80</b>	<b>4,02,33.53 (*)</b>	<b>46,79,16.09</b>	<b>49.92</b>
102 Ground Water-							
Other works each costing ₹ 10 crore and less	1.00	0.00	5.00	0.00	5.00	51,99.74	400.00
Works projects on which no expenditure has been incurred during the last five years	0.00	0.00	0.00	0.00	0.00	39,23.90	
<b>Total-102</b>	<b>1.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>91,23.64</b>	<b>400.00</b>
796 Tribal Area Sub-Plan							
Sujlam Suflam Schemes (Tribal)	0.00				0.00	79,86.61	
Other expenditure- Share Capital Contribution to Gujarat Water Resources Development Corporation Limited	0.00	0.00	0.00	0.00	0.00	18,81.87	
Other works each costing ₹ 10 crore and less	1,35,65.46	0.00	2,19,28.57	0.00	2,19,28.57	10,95,75.57	61.65
<b>Total-796</b>	<b>1,35,65.46</b>	<b>0.00</b>	<b>2,19,28.57</b>	<b>0.00</b>	<b>2,19,28.57</b>	<b>11,94,44.05</b>	<b>61.65</b>
800 other expenditure							
Other works each costing ₹ 10 crore and less	2,30,60.11	0.00	3,96,84.33	0.00	3,96,84.33	10,34,90.19	72.09
<b>Total-800</b>	<b>2,30,60.11</b>	<b>0.00</b>	<b>3,96,84.33</b>	<b>0.00</b>	<b>3,96,84.33</b>	<b>10,34,90.19</b>	<b>72.09</b>
911 Deduct recoveries of overpayment	-0.10	0.00	-2.05	0.00	-2.05	-17.92	1950.00
			<i>7,10.50</i>				
<b>TOTAL - 4702</b>	<b>6,34,62.78</b>	<b>0.00</b>	<b>9,84,83.08</b>	<b>26,55.80</b>	<b>10,18,49.38</b>	<b>69,99,96.44</b>	<b>60.49</b>

(\*) Includes ₹ 12.83 Lakhs spent out of an advance from Contingency Fund during 2011-12 and recouped to Fund during 2012-13.

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(d) Capital Account of Irrigation and Flood Control-(concl.)							
<b>4705 Capital Outlay on Command Areas Development-Area Development Programmes-Area Irrigation Programme</b>							
	0.00	0.00	0.00	0.00	0.00	5.08	
<b>TOTAL- 4705</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.08</b>	
<b>4711 Capital Outlay on Flood Control Projects-</b>							
<i>01 Flood Control-</i>							
001 Direction and Administration	2,57.27	0.00	3,01.79	0.00	3,01.79	17,80.40	17.30
<b>Total-001</b>	<b>2,57.27</b>	<b>0.00</b>	<b>3,01.79</b>	<b>0.00</b>	<b>3,01.79</b>	<b>17,80.40</b>	<b>17.30</b>
052 Machinery and Equipment	0.00				0.00	7.79	
103 Civil Works-							
Raising & strg. of existing retaining wall at Mlage Mfiav,Jahangirpura Rander,Abrama, Amroli, Fulpada along the bank of river Tapi	0.00	0.00	0.00	0.00	0.00	24,88.12	
Other works each costing ₹ 10 crore and less	30,51.17	0.00	14,01.41	0.00	14,01.41	2,93,97.65	-54.07
<b>Total-103</b>	<b>30,51.17</b>	<b>0.00</b>	<b>14,01.41</b>	<b>0.00</b>	<b>14,01.41</b>	<b>3,18,85.77</b>	<b>-54.07</b>
799 Suspense	0.00	0.00	0.00	0.00	0.00	5.16	
800 Other expenditure- Flood control measures in river Tapi in lower Tapi Basin	0.00	0.00	0.00	0.00	0.00	2,68.03	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	State Share of CSS/CP	Plan Total		
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(d) Capital Account of Irrigation and Flood Control-(concl.)							
<b>4711 Capital Outlay on Flood Control Projects-</b>							
<i>01 Flood Control-</i>							
Baroda Flood Control Scheme						33.87	
<b>Total-800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,01.90</b>	
911 Cancellation of Cheques	-0.02	0.00	0.00	0.00	0.00	-0.10	-100.00
<b>Total-01</b>	<b>33,08.42</b>	<b>0.00</b>	<b>17,03.20</b>	<b>0.00</b>	<b>17,03.20</b>	<b>3,39,80.92</b>	<b>-48.52</b>
<i>03 Drainage-</i>							
001 Direction and Administration	14,29.22	0.00	16,07.93	0.00	16,07.93	1,65,22.53	12.50
052 Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	1,02.53	
103 Civil Works-							
Chorvadodra Drainage Project	0.00	0.00	0.00	0.00	0.00	39,64.07	
			44.96				
Other works each costing ₹ 10 crore and less	27,28.31	0.00	33,51.28	0.00	33,96.24	1,90,78.84	24.48
<b>Total-103</b>	<b>27,28.31</b>	<b>0.00</b>	<b>33,51.28</b>	<b>0.00</b>	<b>33,96.24</b>	<b>2,30,42.91</b>	<b>24.48</b>
799 Suspense	0.00	0.00	0.00	0.00	0.00	7.39	
911 Deduct Recovery of Overpayment	0.00	0.00	-1.21	0.00	-1.21	-1.21	
<b>Total-03</b>	<b>41,57.53</b>	<b>0.00</b>	<b>49,58.00</b>	<b>0.00</b>	<b>50,02.96</b>	<b>3,96,74.15</b>	<b>20.33</b>
<b>TOTAL-4711</b>	<b>74,65.95</b>	<b>0.00</b>	<b>66,61.20</b>	<b>0.00</b>	<b>67,06.16</b>	<b>7,36,55.07</b>	<b>-10.18</b>



## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(e) Capital Account of Energy-							
<b>4801 Capital Outlay on Power Projects-</b>							
<i>01 Hydel Generation-</i>							
<i>Narmada Project-</i>							
052 Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	0.01	
800 Other expenditure	0.00	0.00	0.00	0.00	0.00	90.15	
<b>Total-01</b>	<b>40,00.00</b>	<b>0.00</b>	<b>37,50.00</b>	<b>0.00</b>	<b>37,50.00</b>	<b>3,10,70.37</b>	<b>-6.25</b>
<i>02 Thermal Power Generation-</i>							
190 Investments in Public Sector and Other Undertakings-							
Torrent Power Limited							
	0.00	0.00	0.00	0.00	0.00	11,73.21	
800 Other expenditure-							
Other works each costing ₹ 10 crore and less							
	0.00	0.00	0.00	0.00	0.00	40.96	
<b>Total-02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,14.17</b>	
<i>04 Diesel/Gas Power Generation-</i>							
190 Investments in Public Sector and Other Undertakings							
	0.00	0.00	0.00	0.00	0.00	5,00.00	
<b>Total-04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,00.00</b>	
<i>05 Transmission and Distribution-</i>							
190 Investments in Public Sector and Other Undertakings							
	5,18,20.00	0.00	10,72,50.00	0.00	10,72,50.00	61,37,69.09	106.97
800 Other expenditure							
	0.00	0.00	0.00	0.00	0.00	36.14	
<b>Total-05</b>	<b>5,18,20.00</b>	<b>0.00</b>	<b>10,72,50.00</b>	<b>0.00</b>	<b>10,72,50.00</b>	<b>61,38,05.23</b>	<b>106.97</b>



## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	(Figures in italics represent Charged Expenditure)					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	Plan	Total		
			State Share of CSS/CP				(` ₹ in lakh)
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(e) Capital Account of Energy-							
<b>4801 Capital Outlay on Power Projects-</b>							
<i>06 Rural Electrification</i>							
190 Investments in Public Sector and Other Undertakings	0.00	0.00	0.00	0.00	0.00	6,12,04.30	
796 Tribal Area Sub Plan	3,22,00.00	0.00	2,50,00.00	0.00	2,50,00.00	7,41,00.00	-22.36
<b>Total-06</b>	<b>3,22,00.00</b>	<b>0.00</b>	<b>2,50,00.00</b>	<b>0.00</b>	<b>2,50,00.00</b>	<b>13,53,04.30</b>	<b>-22.36</b>
<i>190 Investments in Public Sector and other undertakings</i>							
<i>80 General-</i>							
<i>004 Research and Development- Power Development</i>							
190 Investments in Public Sector and Other Undertakings	0.00	0.00	0.00	0.00	0.00	22.44	
<b>Total-80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,80.00</b>	
<b>TOTAL-4801</b>	<b>8,80,20.00</b>	<b>0.00</b>	<b>13,60,00.00</b>	<b>0.00</b>	<b>13,60,00.00</b>	<b>79,00,96.51</b>	<b>54.51</b>
<i>4802 Capital Outlay on Petroleum-</i>							
<i>02 Refining and Marketing of Oil and Gas-</i>							
<i>190 Investments in Public Sector and Other Undertakings-</i>							
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	0.00	8.60	
<b>Total-190</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.60</b>	
<i>02 Refining and Marketing of Oil and Gas-</i>							
<b>Total-02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.60</b>	
<b>TOTAL-4802</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.60</b>	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	State Share of CSS/CP	Plan Total		
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(e) Capital Account of Energy-							
<b>Total-(e)-Capital Account of Energy</b>	<b>8,80,20.00</b>	<b>0.00</b>	<b>13,60,00.00</b>	<b>0.00</b>	<b>13,60,00.00</b>	<b>79,01,05.11</b>	<b>54.51</b>
(f) Capital Account of Industry and Minerals-							
<b>4851 Capital Outlay on Village and Small Industries</b>							
101 Industrial Estates-							
Industrial Estate set-up by Government	0.00	0.00	0.00	0.00	0.00	67.86	
Capital contribution in Industrial Estates set-up by private agencies	0.00	0.00	0.00	0.00	0.00	10.91	
<b>Total-101</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>78.77</b>	
102 Small Scale Industries-							
Gujarat State Small Industries Corporation	0.00	0.00	0.00	0.00	0.00	2,21.88	
Rural Industries Marketing Institution for Cottage Industries	0.00	0.00	0.00	0.00	0.00	72.46	
Other works each costing ₹ 10 crore and less	23.40	16.95	0.00	0.00	16.95	5,94.70	-27.56
<b>Total-102</b>	<b>23.40</b>	<b>16.95</b>	<b>0.00</b>	<b>0.00</b>	<b>16.95</b>	<b>8,89.04</b>	<b>-27.56</b>
103 Handloom Industries	0.00	0.00	0.00	0.00	0.00	7,67.06	
104 Handicraft Industries	0.00	0.00	0.00	0.00	0.00	3,09.85	
107 Sericulture Industries	0.00	0.00	0.00	0.00	0.00	1.41	
191 Industrial Co-operatives-							
Investments in Industrial Co-operatives (Including district level Association)	0.99	0.00	-25.41	0.00	-25.41 (*)	5,58.29	-2666.67
195 Industrial Co-operatives-	2.11	0.00	7.28	0.00	7.28 (**)	18.10	245.02

(\*) Includes an expenditure of ₹0.1 Lakhs incurred on payment of Subsidy.

(\*\*) Includes an expenditure of ₹ 2 Lakhs incurred on payment of Subsidy.

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(f) Capital Account of Industry and Minerals-							
<b>4851 Capital Outlay on Village and Small Industries</b>							
200 Other Village Industries-							
Share Capital contribution to Gujarat State Leather Industries Development Corporation							
	0.00	0.00	25.00	0.00	25.00 (*)	1,80.17	
Other works each costing ₹ 10 crore and less	4,77.41	0.00	0.00	0.00	0.00	5,11.51	-100.00
<b>Total-200</b>	<b>4,77.41</b>	<b>0.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>23,61.42</b>	<b>-94.76</b>
796 Tribal Area Sub-Plan	2,09.48	-0.20	66.25	0.00	66.05 (j)(**)	7,05.87	-68.47
800 Other expenditure	99.94	0.00	1,00.00	0.00	1,00.00 (***)	2,99.17	0.06
<b>TOTAL-4851</b>	<b>8,13.33</b>	<b>16.75</b>	<b>1,73.12</b>	<b>0.00</b>	<b>1,89.87</b>	<b>43,19.24</b>	<b>-76.66</b>
4852 Capital Outlay on Iron and Steel Industries-							
02 Manufacture-							
800 Other expenditure-							
Iron and Steel	1,11,47.00	0.00	1,17,50.00	0.00	1,17,50.00 (****)	2,28,97.09	5.41
<b>Total-02</b>	<b>1,11,47.00</b>	<b>0.00</b>	<b>1,17,50.00</b>	<b>0.00</b>	<b>1,17,50.00</b>	<b>2,28,97.09</b>	<b>5.41</b>
<b>TOTAL-4852</b>	<b>1,11,47.00</b>	<b>0.00</b>	<b>1,17,50.00</b>	<b>0.00</b>	<b>1,17,50.00</b>	<b>2,28,97.09</b>	<b>5.41</b>
<b>4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries-</b>							
01 Mineral Exploration and Development-							

(\*) Includes an expenditure of ₹ 18.75 Lakhs incurred on payment of Subsidy.

(j) Includes an expenditure of ₹ 60 Lakhs incurred on payment of Grant-in-aid

(\*\*) Includes an expenditure of ₹ 6.25 Lakhs incurred on payment of Subsidy.

(\*\*\*) Includes an expenditure of ₹ 100 Lakhs incurred on payment of Subsidy.

(\*\*\*\*) Includes an expenditure of ₹ 11750 Lakhs incurred on payment of Subsidy.

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(f) Capital Account of Industry and Minerals-							
<b>4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries-</b>							
<i>01 Mineral Exploration and Development-</i>							
004 Research and Development-							
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	8,30.53	
190 Investments in Public Sector and Other Undertakings-							
Gujarat State Mineral Development Corporation Limited	0.00	0.00	1,11.00	0.00	1,11.00	4,29.00	
<b>Total-01</b>	<b>0.00</b>	<b>0.00</b>	<b>1,11.00</b>	<b>0.00</b>	<b>1,11.00</b>	<b>12,59.53</b>	
<i>02 Non Ferrous Metals</i>							
800 Other expenditure-	50.00	0.00	0.00	0.00	0.00	50.00	-100.00
<b>Total-02</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>-100.00</b>
<b>TOTAL-4853</b>	<b>50.00</b>	<b>0.00</b>	<b>1,11.00</b>	<b>0.00</b>	<b>1,11.00</b>	<b>13,09.53</b>	<b>122.00</b>
4854 Capital Outlay on Cement and Non-Metallic Mineral Industries-							
<i>01 Cement-</i>							
190 Investments in Public Sector and Other Undertakings-							
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	1.60	
<b>Total-190</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.60</b>	
<b>Total-01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.60</b>	
<b>TOTAL-4854</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.60</b>	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Non-Plan	Expenditure During 2012-13				
			State	Plan	Total		
			State Share of CSS/CP				
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(f) Capital Account of Industry and Minerals-							
<b>4856 Capital Outlay on Petrochemical Industries-</b>							
190 Investments in Public Sector and Other Undertakings-							
Investment in Gujarat State Petrochemicals Company Limited	5,50,00.00	0.00	5,00,00.00	0.00	5,00,00.00	16,97,67.11	-9.09
796 Tribal Aria Sub Plan.	50,00.00	0.00	0.00	0.00	0.00	0.00	-100.00
<b>TOTAL-4856</b>	<b>6,00,00.00</b>	<b>0.00</b>	<b>5,00,00.00</b>	<b>0.00</b>	<b>5,00,00.00</b>	<b>17,47,67.11</b>	<b>-16.67</b>
4857 Capital Outlay on Chemical and Pharmaceutical Industries-							
01 Chemical and Pesticides Industries-							
190 Investments in Public Sector and Other Undertakings-							
Share Capital Contribution to Tata Chemicals	0.00	0.00	0.00	0.00	0.00	0.61	
<b>Total-01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.61</b>	
<b>TOTAL-4857</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.61</b>	
4858 Capital Outlay on Engineering Industries-							
04 Ship-Building Industries-							
004 Research and Development-							
Compensation to Government of India for taking over M/s. Alcock Ashdown Company Limited	0.00	0.00	0.00	0.00	0.00	25.00	
<b>Total-04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>	
60 Other Engineering Industries-							
190 Investments in Public Sector and Other Undertakings-							
Investment in Gujarat Tractor Corporation Limited	0.00	0.00	0.00	0.00	0.00	15,30.20	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	State Share of CSS/CP	Plan Total		
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(f) Capital Account of Industry and Minerals-							
<b>4858 Capital Outlay on Engineering Industries-</b>							
190 Investments in Public Sector and Other Undertakings-							
Investment in Gujarat State Construction Corporation	0.00	0.00	0.00	0.00	0.00	5,00.00	
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	25.03	
<b>Total-190</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,55.23</b>	
800 Other expenditure-							
Light Engineering Industries	0.00	0.00	0.00	0.00	0.00	-2.08	
<b>Total-60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,53.15</b>	
<b>TOTAL-4858</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,78.15</b>	
4859 Capital Outlay on Telecommunication and Electronic Industries-							
02 Electronics-							
190 Investment in Pubic Sector and Other Undertakings-							
Gujarat Communications and Electronics Development Corporation	0.00	0.00	0.00	0.00	0.00	12,45.00	
<b>Total-190</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	12,45.00	
<b>Total-02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	12,45.00	
<b>TOTAL-4859</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	<b>12,45.00</b>	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(f) Capital Account of Industry and Minerals-							
<b>4860 Capital Outlay on Consumer Industries-</b>							
<i>01 Textiles-</i>							
190 Investment in Pubic Sector and Other Undertakings- Gujarat State Textiles Corporation Limited	0.00	0.00	0.00	0.00	0.00	87,00.55	
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	20,54.00	
<b>Total-190</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,07,54.55</b>	
195 Co-operative Spinning Mills- Spinning Mills	0.00	0.00	0.00	0.00	0.00	2,20.79	
<b>Total-01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,09,75.34</b>	
<i>04 Sugar-</i>							
195 Co-operative Sugar Mills- Sugar Factories	0.00	0.00	0.00	0.00	0.00	42,81.18	
796 Tribal Area Sub-Plan	0.00	0.00	0.00	0.00	0.00	49,20.53	
<b>Total-04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>92,01.71</b>	
<i>05 Paper and Newsprint-</i>							
800 Other expenditure- Paper	0.00	0.00	0.00	0.00	0.00	9.87	
<b>Total-05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9.87</b>	
<i>60 Others-</i>							
600 Others- Ceramics	0.00	0.00	0.00	0.00	0.00	0.25	
Other Industries	0.00	0.00	0.00	0.00	0.00	1.13	
Tea	0.00	0.00	0.00	0.00	0.00	0.04	
<b>Total-600</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.42</b>	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	State Share of CSS/CP	Plan Total		
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(f) Capital Account of Industry and Minerals-							
<b>4860 Capital Outlay on Consumer Industries-</b>							
60 Others-							
<b>Total-60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.42</b>	
<b>TOTAL-4860</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,01,88.34</b>	
4875 Capital Outlay on Other Industries-							
60 Other Industries-							
800 Other expenditure	0.00	0.00	0.00	0.00	0.00	2.41	
<b>Total-60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.41</b>	
<b>TOTAL-4875</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.41</b>	
4885 Other Capital Outlay on Industries and Minerals-							
01 Investments in Industrial Financial Institutions-							
190 Investments in Public Sector and Other Undertakings-							
Gujarat State Financial Corporation	0.00	0.00	0.00	0.00	0.00	97,11.72	
Share Capital Contribution to Gujarat State Investment Limited	0.00	0.00	0.00	0.00	0.00	2,42,83.36	
Gujarat Industrial Investment Corporation	0.00	0.00	0.00	0.00	0.00	2,50,67.20	
Gujarat Growth Centers Development Corporation	0.00	0.00	0.00	0.00	0.00	11,31.64	
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	1,16,32.07	
<b>Total-190</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,18,25.99</b>	
200 Other Investments	0.00	0.00	0.00	0.00	0.00	5,19.97	
796 Tribal Area Sub-Plan	-2.30	0.00	0.00	0.00	0.00	4,21.41	-100.00
<b>Total-01</b>	<b>-2.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,27,67.37</b>	<b>-100.00</b>



## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

(Figures in italics represent Charged Expenditure)

	Expenditure during 2011-12		Expenditure During 2012-13			Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Non-Plan	Plan	State	Plan	Total		
			State	Plan	State Share of CSS/CP		
							(` ₹ in lakh)
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(f) Capital Account of Industry and Minerals-							
<b>4885 Other Capital Outlay on Industries and Minerals-</b>							
60 Others-							
796 Tribal Area Sub-Plan	0.00	0.00	0.00	0.00	0.00	1.70	
<b>Total-796</b>	<b>0.00</b>	<b>0.00</b>	<b>1.57</b>	<b>0.00</b>	<b>1.57</b>	<b>3.27</b>	
800 Other expenditure-							
Education, Research and Training	0.00	0.00	0.00	0.00	0.00	33.24	
Industrial areas and Satellite Townships	0.00	0.00	0.00	0.00	0.00	80.30	
Share Capital to Industrial Co-operatives and Package Scheme	0.00	0.00	0.00	0.00	0.00	16.31	
Share Capital Contribution to Co-operative Spinning Mills	0.00	0.00	0.00	0.00	0.00	1,52.09	
East Wing	0.00	0.00	0.00	0.00	0.00	3,53.46	
West Wing	0.00	0.00	0.00	0.00	0.00	2,46.31	
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	3,80.55	
<b>Total-800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,62.26</b>	
<b>Total-60</b>	<b>0.00</b>	<b>0.00</b>	<b>1.57</b>	<b>0.00</b>	<b>1.57</b>	<b>12,65.53</b>	
<b>TOTAL-4885</b>	<b>-2.30</b>	<b>0.00</b>	<b>1.57</b>	<b>0.00</b>	<b>1.57</b>	<b>7,40,32.90</b>	<b>-168.26</b>
<b>Total-(f)-Capital Account of Industry and Minerals</b>	<b>7,20,08.03</b>	<b>16.75</b>	<b>6,20,35.69</b>	<b>0.00</b>	<b>6,20,52.44</b>	<b>30,08,41.98</b>	<b>-13.83</b>

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(g) Capital Account of Transport-							
<b>5051 Capital Outlay on Ports and Light Houses-</b>							
<i>01 Major Ports-</i>							
001 Direction and Administration	0.00	0.00	0.00	0.00	0.00	1,79.35	
<b>Total-01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,79.35</b>	
<i>02 Minor Ports-</i>							
200 Other Small Ports-	0.00	0.00	0.00	0.00	0.00	25.00	
Development of Minor Ports-I-							
Construction of docks, berths and jetties-	2,93.04	0.00	0.00	0.00	0.00	2,93.04	-100.00
Construction of lock gate at Bhavnagar	7,80.00	0.00	0.00	0.00	0.00	16,85.14	-100.00
Improving lock gate working at Bhavnagar							
200 Other Small Ports-	0.00	0.00	0.00	0.00	0.00	33.14	
Dry Cargo berth at Okha							
Development of all weather port/first part of break water at Porbandar	0.00	0.00	0.00	0.00	0.00	75.44	
Development of Porbandar Port as an all weather port							
	0.00	0.00	0.00	0.00	0.00	27.62	
Construction of docks, berth and jetties							
II Port Equipment and Machinery	0.00	0.00	0.00	0.00	0.00	13,14.09	
	0.00	0.00	0.00	0.00	0.00	27,66.11	
	0.00	0.00	0.00	0.00	0.00	1,09.33	
III Floating Craft							
	0.00	0.00	0.00	0.00	0.00	2,95.99	
IV Other expenditure							
	0.00	0.00	0.00	0.00	0.00	43,67.41	
V Dredger and dredging							
	0.00	0.00	0.00	0.00	0.00	7,17.75	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	Plan	Total	State Share of CSS/CP		
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(g) Capital Account of Transport-							
<b>5051 Capital Outlay on Ports and Light Houses-</b>							
<i>02 Minor Ports-</i>							
<b>IV</b> New works financed from							
Port Reserve Fund	0.00	0.00	0.00	0.00	0.00	68.27	
<b>VI</b> Appropriation to Port Development Fund	0.00	0.00	0.00	0.00	0.00	1,40.00	0.00
<b>VI</b> Ferry services-Inland Water Transport facilities at various ports-requisition of one grab dredger and three hopper burges	0.00	0.00	0.00	0.00	0.00	2,11.75	
<b>IX</b> Development of Deep Sea Fisheries Harbour Okha	0.00	0.00	0.00	0.00	0.00	1,25.00	
<b>200</b> Other Small Ports- Fisheries Terminal Project at Jakhau	0.00	0.00	0.00	0.00	0.00	12,78.00	
Water Supply Scheme for Fisheries Terminal Project at Jakhau	0.00	0.00	0.00	0.00	0.00	35.00	
Extension of Fisheries Harbour Mangrole	0.00	0.00	0.00	0.00	0.00	5,65.28	
Maintenance and repairs of various construction made under the World Bank Project	0.00	0.00	0.00	0.00	0.00	1,90.00	
Expansion of Fisheries Harbour at Mangrole	0.00	0.00	0.00	0.00	0.00	4,96.30	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	(Figures in italics represent Charged Expenditure)					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(g) Capital Account of Transport-							
<b>5051 Capital Outlay on Ports and Light Houses-</b>							
<i>02 Minor Ports-</i>							
Providing landing and berthing facilities for various fishing crafts in traditional fisheries	0.00	0.00	0.00	0.00	0.00	49.00	
Construction of brakish Water wall at Naval Fisheries Harbour	0.00	0.00	0.00	0.00	0.00	12,66.44	
Other works each costing ₹ 10 crore and less	0.00	0.00	30,37.38	0.00	30,37.38	43,97.60	
<b>Total-200</b>	<b>10,73.04</b>	<b>0.00</b>	<b>30,37.38</b>	<b>7,20.00</b>	<b>37,57.38</b>	<b>2,12,52.70</b>	<b>250.16</b>
800 Other expenditure-	50,00.00	0.00	1,92,00.00	0.00	1,92,00.00 (*)	3,42,00.00	284.00
911 Deduct Recoveries of overpayment	-21.81	0.00	-0.28	0.00	-0.28	-22.11	-98.72
797 Transfer to/from Reserve Funds and Deposit Accounts	0.00	0.00	0.00	0.00	0.00	-4,62.51	
<b>Total-02</b>	<b>60,51.23</b>	<b>0.00</b>	<b>2,22,37.10</b>	<b>7,20.00</b>	<b>2,29,57.10</b>	<b>4,49,68.10</b>	<b>279.38</b>
<i>03 Light houses and Light Ships</i>							
103 Construction and Development of other Navigational aids	0.00	0.00	0.00	0.00	0.00	32.92	
<b>Total-03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32.92</b>	
<i>80 General-</i>							
190 Investments in Public Sector and Other Undertakings- Financial Assistance to Gujarat Maritime Board- Development of Pipavav Port	0.00	0.00	0.00	0.00	0.00	19,00.00	
<b>Total-80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,00.00</b>	
<b>TOTAL-5051</b>	<b>60,51.23</b>	<b>0.00</b>	<b>2,22,37.10</b>	<b>7,20.00</b>	<b>2,29,57.10</b>	<b>5,70,80.35</b>	<b>279.38</b>

(\*) Includes an expenditure of ₹ 6400 Lakhs incurred on payment of Subsidy.

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Non-Plan	Expenditure During 2012-13				
			State Plan	State Share of CSS/CP	Total		
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(g) Capital Account of Transport-(contd.)							
<b>5052 Capital Outlay on Shipping-</b>							
<i>80 General-</i>							
800 Other expenditure-							
Port services-Inland Water							
Transport facilities at various ports							
<b>Total-80</b>	0.00	0.00	0.00	0.00	0.00	18.05	
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18.05</b>	
<b>TOTAL-5052</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18.05</b>	
<b>5053 Capital Outlay on Civil Aviation-</b>							
<i>02 Air Ports-</i>							
102 Aerodromes							
<b>Total-02</b>	0.00	0.00	5.82	0.00	5.82	10,36.32	
	<b>0.00</b>	<b>0.00</b>	<b>5.82</b>	<b>0.00</b>	<b>5.82</b>	<b>10,36.32</b>	
<i>60 Other Aeronautical Services-</i>							
101 Communication							
Strengthening & Development of Air strip at Amreli							
	13,04.91	0.00	18,56.00	0.00	18,56.00	90,36.87	42.23
Other works each costing ₹ 10 crore and less							
	0.00	0.00	0.00	0.00	0.00		
190 Investments in Public Sector and Other Undertaking							
	16,25.00	0.00	28,75.00	0.00	28,75.00	45,00.00	76.92
<b>Total-60</b>	<b>29,29.91</b>	<b>0.00</b>	<b>47,31.00</b>	<b>0.00</b>	<b>47,31.00</b>	<b>1,35,36.87</b>	<b>61.47</b>
<i>80 General-</i>							
800 Other expenditure							
	1,97.50	0.00	0.00	0.00	0.00	19,15.23	-100.00
<b>Total-80</b>	<b>1,97.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,15.23</b>	<b>-100.00</b>
<b>TOTAL-5053</b>	<b>31,27.41</b>	<b>0.00</b>	<b>47,36.82</b>	<b>0.00</b>	<b>47,36.82</b>	<b>1,64,88.42</b>	<b>51.46</b>

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>						Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13				Total		
		Non-Plan	State Plan	Plan	State Share of CSS/CP			
( ₹ in lakh)								
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>								
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>								
(g) Capital Account of Transport-(contd.)								
<b>5054 Capital Outlay on Roads and Bridges-</b>								
01 National Highway-								
337 Roads Works								
Strengthening of road and rehabilitation of major bridge from KI 63/700 to 72/400 (RHS, down lane section to A'bad -Bagodara Rajkot road of NH-8-A.	0.00	0.00	0.00	0.00	0.00	5,84.87		
stg to KI 171/0 to 182/0( up lane)& KI 171/0 to 175/0 ( down lane) of NH 8A section chotila -Bamanbore						2,99,13.83		
Stg to KI 72/4 to 85/8 of N.H. 8A (up & Down lane) Section Bagodara Limbdi	0.00	0.00	0.00	0.00	0.00	9,70.46		
Stg to KI 100 to 115 of N.H. 8A( up & Down lane) Section Bagodara- Sayla	0.00	0.00	0.00	0.00	0.00	9,63.33		
Strengthening & widening of two lane 10 Mtrs Width of	21.83	0.00	0.00	0.00	0.00	21.83	-100.00	
Widening of two lane 10 Mtr width of Rajkot-Bhavnagar road	0.13	0.00	0.00	0.00	0.00	0.13	-100.00	
Other works each costing ₹ 10 crore and less	3,90.68	0.00	1,43.77	20,89.65	0.00	22,33.42	471.68	
<b>Total-337</b>	<b>4,12.64</b>	<b>0.00</b>	<b>1,43.77</b>	<b>20,89.65</b>	<b>0.00</b>	<b>22,33.42</b>	<b>441.25</b>	
190 Investment in Public Sector and other Undertakings-								
Gujarat National Highway Company Limited	0.00	0.00	0.00	0.00	0.00	1097.21		

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13		Total			
		Non-Plan	Plan				
		State	Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(g) Capital Account of Transport-(contd.)							
<b>5054 Capital Outlay on Roads and Bridges-</b>							
<i>01 National Highway-</i>							
<b>Total-01</b>	<b>4,12.64</b>	<b>0.00</b>	<b>1,43.77</b>	<b>0.00</b>	<b>22,33.42</b>	<b>3,97,80.63</b>	<b>441.25</b>
<i>02 Strategic and Border Roads-</i>							
800 Other expenditure	0.00	0.00	0.00	0.00	0.00	1,57.59	
<b>Total-02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,57.59</b>	
<i>03 State Highways-</i>							
101 Bridges-							
Const.of Four lane Road on over Bridge Nr. LC No.273 at k.m.447/27 between Uttarsanda and Nadiad on Modara Geratpur Sect.(Rachana Const. Co. Unā)		0.00	17,26.48	0.00	17,26.48	17,26.48	
Constructing Bridge across Nargol creek on coastal highway		0.00	13,46.72	0.00	13,46.72	13,46.72	
Strengthening Pandhro Road (km 0/0 to 20/0)	0.00	0.00	0.00	0.00	0.00	31,15.32	
Const.of Bridge with Approach at Porbandar	0.00	0.00	0.00	0.00	0.00	14,43.10	
Constructing bridge across river Dhadhar							
Krijan Umej-Mahuva Road	0.00	0.00	0.00	0.00	0.00	7,57.45	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(g) Capital Account of Transport-(contd.)							
<b>5054 Capital Outlay on Roads and Bridges-</b>							
03 State Highways-							
101 Bridges-							
Constructing bridge across river surya on Jarod-Raval Waghodia Road, Dist-Modara	63.75	0.00	0.00	0.00	0.00	4,11.40	-100.00
Construction of Bridge on Rangholi River on Noghanvadar-Sanosara-Dhola Road	11.00	0.00	0.00	0.00	0.00	9,07.25	-100.00
Construction of two major bridges on Shedhavadar to Liliya section of Savarkundla Ranghola road (Bhambhali bridge)	1,56.52	0.00	0.00	0.00	0.00	3,11.31	-100.00
Const. a bridge on Klykhadi Tokarwadi & Ramdatikhadi on Sanjan nagari road	0.00	0.00	0.00	0.00	0.00	2,12.90	
Construction of High level bridge with approach on Wavadar Satadhar Sasan road	0.00	0.00	0.00	0.00	0.00	1,57.15	
Construction of Major Bridge on Dhanitra-Kasana-Samali Road.	97.43	0.00	0.00	0.00	0.00	1,44.15	-100.00
Construction of Major Bridge on existing dips on Shehra-Bhensal-Mghjipur Road.	36.86	0.00	0.00	0.00	0.00	98.34	-100.00
Major bridge on G'nagar -Ba-Aerodrame road near Hansol from 4 lane to Six lane 5054-03-101	0.00	0.00	17,10.48	0.00	17,10.48	17,10.48	



## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(g) Capital Account of Transport-(contd.)							
<b>5054 Capital Outlay on Roads and Bridges-(contd.)</b>							
<i>03 State Highways-(contd.)</i>							
101 Bridges-							
Other works each costing ₹ 10 crore and less	45,69.94	0.00	46,59.20	0.00	46,59.20	3,61,41.37	1.95
Works projects on which no expenditure has been incurred during the last five years	0.00	0.00	0.00	0.00	0.00	59,37.15	
<b>Total-101</b>	<b>49,35.50</b>	<b>0.00</b>	<b>94,42.88</b>	<b>0.00</b>	<b>94,42.88</b>	<b>5,44,20.57</b>	<b>91.33</b>
190 Investment in Public Sector and Other Undertakings	48,52.13	0.00	25,35.10	0.00	25,35.10	3,92,25.33	-47.75
337 Road Works-							
Widening and strengthening of road Sanand							
Bavla Road k. 6/1 to 16/500 (Taluka to Taluka )	0.00	0.00	0.00	0.00	0.00	10,15.29	
50%25%25%	0.00	0.00	0.00	0.00	0.00	0.66	
Widening & Strengthening of Porbandar Bagvadar Advana Road Bet. k. 5/0 to 33/200 (District to District joining road)		0.00	23,15.69	0.00	23,15.69	23,15.69	
Widening & strg. kvachiya Netrang Rd. k. 180/0 to 208/0		0.00	23,10.42	0.00	23,10.42	23,10.42	
Widening & Strengthening to Movi Rajpipla Devalia road km 208/0 to 232/00 B-2/12		0.00	22,00.00	0.00	22,00.00	22,00.00	
Surat-Pal -Hajira Road		0.00	13,34.01	0.00	13,34.01	13,34.01	
Ladvel Pankhiya Road k.m.0/0 to 16/4 (M/s. Royal Techno Project India Pvt. Ltd. Mehsana		0.00	16,18.81	0.00	16,18.81	16,18.81	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(g) Capital Account of Transport-(contd.)							
<b>5054 Capital Outlay on Roads and Bridges-(contd.)</b>							
<i>03 State Highways-(contd.)</i>							
337 Road Works-							
Connecting Railway Over bridge Existing level crossing at link road Mehsana Nagar	0.00	2172.16	0.00	21,72.16	21,72.16		
Providing Facilities of Waspath to Taluka Head Quarter	0.00	12,50.04	0.00	12,50.04	12,50.04		
Wide. Of Jungadh Kadia Bilkha Manekwada Road S.H. 30	0.00	18,18.86	0.00	18,18.86	18,18.86		
M. 11/8 to 48/4							
Connecting R.O.B. bridge in place of existing level crossing having more than one lac JW on cost sharing basis with Railway (1)Samba-Mlacha-Mangrol Road	0.00	15,02.50	0.00	15,02.50	15,02.50		
Widening & Strengthening of Wagr Pakhajan Jolwa Road km 0/0 to 26/800, District-Bharuch (Critical Infrastructure 2011-12)	0.00	1184.67	0.00	11,84.67	11,84.67		
Const.Of Bye Pass Mehsana	0.00	44,46.48	0.00	44,46.48	44,46.48		
Const. Major Bridge on Sabarmati River on Dholka Mutha Pall Road (Ajay Infra Engineering Pvt. Ltd)	0.00	17,93.18	0.00	17,93.18	17,93.18		
				0.00	0.00		
Streng. Of Movi-Rajpipla road k.m. 208/0 to 261/0 (ESH No. 5) (Working Section k.m. 232/0 to 248/4 and 248/0 4 to 259/0 )Dist- Narmada (B-2/5 of 2012-13	0.00	14,04.47	0.00	14,04.47	14,04.47		
Wide & Streg of Sanand Nalsrovar road k.m. 1/200 to 32/800 & Mankol- Makhiyav-Japur road k.m. 0/000 to 6/700 B2/13 OF 2012-13	0.00	19,08.51	0.00	19,08.51	19,08.51		

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(g) Capital Account of Transport-(contd.)							
<b>5054 Capital Outlay on Roads and Bridges-(contd.)</b>							
<i>03 State Highways-(contd.)</i>							
337 Road Works-							
Wide & Streng Eru Italva Sisodara road k.m. 0/0 to 7/6 (2)							
Billimora Navsari Gandevi road k.m. 54/6 to 56/0		0.00	10,69.33	0.00	10,69.33	10,69.33	
P.R. to k.m. 85/8 to 100/0 (UP & Dn. Lane ) 100/0 to 115/0							
(UP & Dn lane ) 171/0 to 181/0 (UP lane ) and k.m. 171/6 to 175/6 (Dn. Lane ) on N.H. 8A			24,54.64		24,54.64	24,54.64	
Const. Additional Two Lane to Old N.H. No. 8 k.m.190/8 to 203/4 and (Pkg no.2 ) Wide. andStreng. Of old N.H. No.8 k.m. 195/7 to 203/400 Dist				18,02.03	18,02.03	18,02.03	
Wide &Streng. Of Bagodara-Nalsarovar road k.m. 0/0 to26/2			14,77.76		14,77.76	14,77.76	
Impr. Of Road Under GHED AREA Bagasara Bagalam Road k.m. 0/0 to 3/600 & 7/300 to 15/210			10,81.44		10,81.44	10,81.44	
Impr. Widening of Kdi-Thol-Sanand ( up to A'bad dist limit k.m. 3/0 to 26/0			1768.82		17,68.82	17,68.82	
Const of Four lane road on Over bridge Nr.LC N No.273 at Km 447/27 between uttarsanda and Nadiad on Vadodara Geratpur Section Geratpur Sec.			17,26.46		17,26.46	17,26.46	
Wide & Streng. Of Nalsarvor -Wamgam road k.m. 26/200 to 52/720			20,60.93		20,60.93	20,60.93	
Wide. & Streng. Of Kdinar Man Kda Road k.m. 0/0 to 22/0			16,31.26		16,31.26	16,31.26	
Resurfacing & Streng. Of Delwada Simar Rajpara road k.m. 0/0 to 18/0			10,31.02		10,31.02	10,31.02	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	Expenditure during 2011-12	Expenditure During 2012-13			Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
		Non-Plan		Total		
		State	Plan	State Share of CSS/CP		
( ₹ in lakh)						
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>						
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>						
(g) Capital Account of Transport-(contd.)						
<b>5054 Capital Outlay on Roads and Bridges-(contd.)</b>						
<i>03 State Highways-(contd.)</i>						
337 Road Works-						
Streng. Of Mendarda Navadar Road k.m. 0/0 to 28/6		14,63.01		14,63.01	14,63.01	
Streng. Of Chiada-Paliyad-Botad road k.m. 24/6 to 34/4 & 37/0 to 45/8 By. Pro. 50 mm B.M. & 25 mm S.D.B.C.		10,44.73		10,44.73	10,44.73	
Resurfacing of Barwala-Mlbhipur-Bhavnagar road k.m. 137/7 to 189/4 Pkg. No. 1		16,91.03		16,91.03	16,91.03	
Wide.& Streng. Of S.H. No. 35 in Standard two lane width Mahuva-S'kundla road k.m. 118 28/0 Sec. 2/5 to 28/8		16,61.68		16,61.68	16,61.68	
Imp. Of missing link of Mithapur-Padli-Amusar road		12,08.13		12,08.13	12,08.13	
Wide.& Streng. Of Kambhalia Porbandar road k.m. 33/2 to 71/0		30,23.98		30,23.98	30,23.98	
Construction a new major bridge river banas Patan-Kmalpur-Radhanpur road km 38/0 to 38/4 (Rachana Construction)		1242.17		12,42.17	12,42.17	
Development of Shihori-Patan road km 09/460 to 34/0 (Ashish Infra. Pvt. Ltd.)		2793.85		27,93.85	27,93.85	
Widening & Streng. Patan-Deesa Road k.m. 95/570 to 124/200		31,87.94		31,87.94	31,87.94	
Mahuwa-Anaval road S.H. 170 (Purna Bridge ) k.m. 0/0 to 0/4		16,31.67		16,31.67	16,31.67	
Widening & Streng of Mia Wadi Road km 0/0 to 21/2		17,55.14		17,55.14	17,55.14	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	Expenditure during 2011-12	Expenditure During 2012-13				Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
		Non-Plan		Plan			
		State	Plan	State Share of CSS/CP	Total		
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(g) Capital Account of Transport-(contd.)							
<b>5054 Capital Outlay on Roads and Bridges-(contd.)</b>							
<i>03 State Highways-(contd.)</i>							
337 Road Works-							
Const. to Keraj-Ambaji Road k.m.79/370 to 100/0 Pravasipath			29,57.04		29,57.04	29,57.04	
Const. of Missing link State Road Patan-Dunawada-Rughnathpura-Kakhal road k.m. 33/350 to 49/100 (Ashish Infra. )			12,15.07		12,15.07	12,15.07	
Providing 10 meter road Connectivity Bet. Mious District Streng. & Widening of two Lane10M. Width of Mlabhipur-	0.00		6,99.25	0.00	6,99.25	6,99.25	
Improvement to overtopping section of A'bad-Hirapur - - Mahedabad- Nadiad road km. 16/140 to 30/150	0.00		31.01	0.00	31.01	31.01	
Widening to Strengthening to Movi Rajpipla Devalia road km. 208/0 to 232/0 B-2/10 2010-11	0.00		9,79.35	0.00	9,79.35	9,79.35	
Widening & strng. Isarwada Santh Jalund Undel road CRF Improvement & Strengthening of Urban Roads Fulki-Patdi- Karaghoda Road	0.00		10,89.30	0.00	10,89.30	10,89.30	
km 15/0 to 12/0	0.00	0.00	0.00	0.00	0.00	9,76.44	
Improvement & Strengthening of Urban Roads Surendranagar-Dudhrej-Malvan-Patdi-Becharaji Road km 55/0 to 61/0	0.00	0.00	0.00	0.00	0.00	6,80.40	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
<b>(g) Capital Account of Transport-(contd.)</b>							
<b>5054 Capital Outlay on Roads and Bridges-(contd.)</b>							
<i>03 State Highways-(contd.)</i>							
<i>337 Road Works-</i>							
Pipavav Rajula Savar <del>K</del> ndla Lathi Botad and Sayla Distt. Amreli Section 5 Chavan Lathi Amreli road <del>K</del> 12/0 to 29/5 & by pass <del>K</del> 0/0 to 3/0 Section 5	0.00	0.00	0.00	0.00	0.00	10,51.67	
Upgrading of pipavav N.H. 8E Rajula Savar <del>K</del> ndla Lathi Botad and Sayla Road Distt. Amreli Section							
Amreli Savarkundla Rajula road 1/0 to 30/0 Amreli bypass <del>K</del> 3/0 to 7/6 Section 4	0.00	0.00	0.00	0.00	0.00	35,14.91	
Strengthening Waghai Saputara road <del>K</del> 61/00 to 113/0 joining Tourist place Saputara & Internal Road	0.00	0.00	0.00	0.00	0.00	5,77.39	
Up gradation of Ankleshwar, Mia netrang Road <del>K</del> 43/0 to 57/2	0.00	0.00	0.00	0.00	0.00	15,95.79	
Strng. of Imp road joining Taluka to Taluka Gambhoi Harsod Road	0.00	0.00	0.00	0.00	0.00	5,64.10	
Const. of Bridge across River Shedhi near <del>M</del> lage Dakor	43.32	0.00	0.00	0.00	0.00	3,58.97	-100.00
Raising and Const. of Dholaka Rasikpura <del>K</del> eda	5,50.58	0.00	0.00	0.00	0.00	23,39.68	-100.00

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>						Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13				Total		
		Non-Plan	State	Plan	State Share of CSS/CP			
( ₹ in lakh)								
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>								
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>								
(g) Capital Account of Transport-(contd.)								
<b>5054 Capital Outlay on Roads and Bridges-(contd.)</b>								
03 State Highways-(contd.)								
337 Road Works-								
Widening to Patan Dunawada Road K 8/0 to 11/300	0.22	0.00	0.00	0.00	0.00	5,17.59		
Widening and Imp.of road arround Metro cities	0.00	0.00	0.00	0.00	0.00	19,69.28		
Widening to two lane and Dholaviraplace ChiotdRapar Lodrani Dholavira	0.00	0.00	0.00	0.00	0.00	18,08.48		
Widening to 3.0 mt. To 7.0 mt. Bhuj Lakhapat Road	0.00				0.00	6,67.95		
Streng to Bhuj-Kavda Koverbet road 70/0 to 76/0	0.00	0.00	0.00	0.00	0.00	3,37.61		
Const. of missing Link from Jakhau to Charopadi Road K 0/0 to 18/510	5,17.80	0.00	0.00	0.00	0.00	10,35.60	-100.00	
Improvement widening & strengthening sartej, Rakanpur Industrial area	0.00	0.00	0.00	0.00	0.00	5,32.32		
Road joining N.H. 8.C. SEZGIDC Gandhinagar	0.00	0.00	0.00	0.00	0.00	5,36.90		

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	Plan	Total		
			State Share of CSS/CP				
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(g) Capital Account of Transport-(contd.)							
<b>5054 Capital Outlay on Roads and Bridges-(contd.)</b>							
03 State Highways-(contd.)							
337 Road Works-							
Botad road 26/2 to 52/3	0.00	0.00	0.00	0.00	0.00	10,46.55	
Widening & strengthening to ५९ma Maroli Umbharat road km 0/0 to 27/6 ( km 5/0 to 14/3) Anish Construction Company	3,01.28	0.00	0.00	0.00	0.00	5,75.88	-100.00
Construction of Bye pass road around Godhra town km 0/0 to 9/600	22.31	0.00	0.00	0.00	0.00	12,93.61	-100.00
Constn. of Diversion near Champaner in Panchmahal District	1,64.00	0.00	0.00	0.00	0.00	35,87.49	-100.00
Up gradation of Dabhoi-Tilakwada Road, Dist. Narmada ६. 50/0 to 68/2 under Pragati Path ५jana.	0.00	0.00	0.00	0.00	0.00	7,24.30	
Pragatipath ५jana No.1 - Development of High - speed corridor between section in Chhaida - Paliad - Botad - ६. 75/2 to 96/0	0.00	0.00	0.00	0.00	0.00	19,24.04	
Improvement of Borsad Pamol ६adol Road ६. 0/0 to 2/0	0.00	0.00	0.00	0.00	0.00	1,68.36	



## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(g) Capital Account of Transport-(contd.)							
<b>5054 Capital Outlay on Roads and Bridges-(contd.)</b>							
03 State Highways-(contd.)							
337 Road Works-(contd.)							
Construction of High Speed Corridor Pragati Path No. 4 Nadiad Dakor Pali Road, ₹. 71/0to 86/0	-	-	-	-	-	9,75.91	
Strengthening of Ankleshwar-Walia-Netrang-Dediapada Road ₹. 32/0 to 42/0	-	-	-	-	-	8,91.05	
Strengthening of Ankleshwar-Hansol-Sahol Road ₹. 33/2 to 72/6	-	-	-	-	-	4,93.98	
Improvement & Strengthening of Rural Roads NABARD Pkg. 1,Himmatnagar	-	-	-	-	-	1,90.48	
Improvement & Strengthening of Rural Roads NABARD Pkg. 2,Himmatnagar	-	-	-	-	-	2,27.38	
Construction of High Speed Corridor Pragati Path No.4 Nadiad Dakor Pali Road ₹.57/6 to 71/0	-	-	-	-	-	10,24.80	
GSHP/RMC/11-Falla-Jamnagar Road	-	-	-	-	-	25,72.80	
GSHP-12 Wamgam Dhranghdra Halvad road	-	-	-	-	-	1,08,19.95	
Phase II/A GSHP-7 Godhra Shamlaji road IRCON	-	-	-	-	-	1,85,26.76	
Construction of Supervision consultancy for the project road of the state highway project.	-	-	-	-	-	24,60.25	



## STATEMENT No.13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(g) Capital Account of Transport-(contd.)							
<b>5054 Capital Outlay on Roads and Bridges-(contd.)</b>							
03 State Highways-(contd.)							
337 Road Works-(contd.)							
Improvement and strengthening of Road							
Joining Talluka to Taluka Sanand Bavla Road							
KM. 6/1 to 16/500.							
	0.00	0.00	0.00	0.00	0.00	8,05.11	
Wide. And Impro. of Road Arrpch of Mertopolitin City							
A'bad Ghuma-Sanand Road. KM. 16/4 to 25/2.							
	12.20	0.00	0.00	0.00	0.00	14,94.46	-100.00
Wide & Impro. of Road Arrpch of Metropolitan C							
ity A'bad-Thaltej-Shilaj-Racharada Road.							
Joining KM. Sanand Road. KM. 0/0 to 8/335							
	11.70	0.00	0.00	0.00	0.00	12,76.79	-100.00
Strength. to Limbadi-Ranpur-Botad Road.							
S.H.38. KM. 31/150 to 41/200.							
	0.00	0.00	0.00	0.00	0.00	7,26.13	
Widen. & Strength. Bavala-Rasam-Kitha Road.							
KM. 0/0 to 9/2.							
	0.00	0.00	0.00	0.00	0.00	4,78.30	
Up gradation of section of State Highway							
Prone to Submergence to All weather Road.							
Section:Wamgam-Mandal-Dasada Road							
(S.H. No. 18) KM. 83/830 to 84/610 (Mandal							
Bridge & Approaches)							
	74.92	0.00	0.00	0.00	0.00	4,87.52	-100.00
Improvement widening & strengthening of							
Kith-Arnej-Jawaraj-Gundi Road KM. 3/5 to 14/6							
	0.00	0.00	0.00	0.00	0.00	6,36.02	

## STATEMENT No.13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(g) Capital Account of Transport-(contd.)							
<b>5054 Capital Outlay on Roads and Bridges-(contd.)</b>							
03 State Highways-(contd.)							
337 Road Works-(contd.)							
Improvement widening & strengthening & Furnishing Sanad-Bavala-Dholka-Keda Road K.4/0 to 12/0, 13/0 to 17/0 & 26/0 to 31/6.	0.00	0.00	0.00	0.00	0.00	9,56.54	
Kaspath Phase-Sanad-Chekhala-Kli Road K. 1/2 to 2/8.	0.00	0.00	0.00	0.00	0.00	2,26.57	
Kashpath Phase-Widening & strengthening. Bavla-Dholka Road K. 1/0 to 3/0 & 12/0 to 13/0	3,66.17	0.00	0.00	0.00	0.00	7,09.11	-100.00
Taluka to Taluka Strengthening of A'bad-Sanad-Sokli-Wamgam Road. (Sokali Diversion).	0.00	0.00	0.00	0.00	0.00	1,22.49	
Standard Two Lane Improv Widen., Strnth & Furnishing Bavla-Dholka Road. M. 3/0 to 9/8.	0.00	0.00	0.00	0.00	0.00	7,19.67	
Four laning of Modara Ghodia road	0.00	0.00	0.00	0.00	0.00	19,74.10	
Widening & stg. of Karel, Tankal Rankula Rumla Keri road 0/0 to 13/2	0.00	0.00	0.00	0.00	0.00	4,79.70	
S.R. to Bagodara Maman Mad Road. K. 40/0 to 55/0	0.00	0.00	0.00	0.00	0.00	13,37.90	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>						Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13				Total		
		Non-Plan	State	Plan	State Share of CSS/CP			
( ₹ in lakh)								
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>								
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>								
(g) Capital Account of Transport-(contd.)								
<b>5054 Capital Outlay on Roads and Bridges-(contd.)</b>								
03 State Highways-(contd.)								
337 Road Works-(contd.)								
Widening stg. of Chikhli Wadhai road K.11/0 to 61/6	0.00	0.00	0.00	0.00	0.00	0.00	5,31.86	
Bantwa-Badula -Mahiyari road km.6/0 to 16/0	0.00	0.00	0.00	0.00	0.00	0.00	0.59	
Stg. to Tea-pinjarat-Bhandut-Admore road km.0/0 to 10/02	19.64	0.00	0.00	0.00	0.00	0.00	2,77.70	-100.00
Stg. to Tea-pinjarat-Dihen-Aryan road km.0/0 to 7/8	9.23	0.00	0.00	0.00	0.00	0.00	3,37.75	-100.00
Stg. Of Bari Ranjitnagar pavadagh Halol road K. 2/0 to 14/6	0.00	0.00	0.00	0.00	0.00	0.00	1,73.60	
Stg. of SJ Road km 134/2 to 211/1 Taluka to Taluka	0.00	0.00	0.00	0.00	0.00	0.00	2,45.38	
Widening & Impro. of Road around metropolitan city Jahangirpura, Afav Road K. 8/50 to 21/82	10,00.00	0.00	0.00	0.00	0.00	0.00	16,27.34	-100.00
Development of Harij Patan Road K. 0/0 to 28/500	5,12.41	0.00	0.00	0.00	0.00	0.00	34,77.84	-100.00
Widen. & strg. to R'pur Masali Maghapura road K. 2/0 to 12/500	0.00	0.00	0.00	0.00	0.00	0.00	6,32.98	
Widening to four lane Bhilad Naroli Road K. 0/0 to 2/4	0.00	0.00	0.00	0.00	0.00	0.00	6,16.08	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(g) Capital Account of Transport-(contd.)							
<b>5054 Capital Outlay on Roads and Bridges-(contd.)</b>							
03 State Highways-(contd.)							
337 Road Works-(contd.)							
Widening to four lane to Mpi Daman Road 48/2 to 53/0 53/5 to 56/0 Tal. to Taluka	0.00	0.00	0.00	0.00	0.00	9,46.17	
Pragatipath Dev. of Pipaval to Ambaghata Rd. Section Ambaghata Danta Ambaji SH No. 56 to 78/0 to 91/0	32,93.41	0.00	0.00	0.00	0.00	53,13.81	-100.00
Pragatipath providing Approach joining river Shedhi Drain on Nadiad Dakor Pali Road (nr. Mlage Dakor)	0.00	0.00	0.00	0.00	0.00	8,82.63	
Const. diversion outside Nadiad city joining Nadiad Nadiad Dakor, Nadiad Mem Dabhan dabad & Nadiad Mahudha to Mahalal Road	5.47	0.00	0.00	0.00	0.00	5,03.29	-100.00
Strg. of road under R & B sub Dvn. to Padwanj joining Taluka to Taluka (Dev.Dhori Dungari) to Pur Gandhari Road	0.00	0.00	0.00	0.00	0.00	5,14.19	
Section of State highway prone to submergence to all weather road section A'bad Mahemdabad Nadiad Rd. to 33/80 to 34/440	1,58.60	0.00	0.00	0.00	0.00	5,67.07	-100.00
Widening & strg. to Kalyan pura under Taluka to taluka Boarder to 2/050 to 2/800 & km 6/750 to 11	0.00	0.00	0.00	0.00	0.00	5,00.23	

## STATEMENT No.13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	Plan	Total	State Share of CSS/CP		
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(g) Capital Account of Transport-(contd.)							
<b>5054 Capital Outlay on Roads and Bridges-(contd.)</b>							
03 State Highways-(contd.)							
337 Road Works-(contd.)							
Up gradation bridge distance Kerala Satalanasa road KI of the State to high speed 70/47 to 77/450	0.00	0.00	0.00	0.00	0.00	8,42.32	
Kerala Sipor Masana road KI 0/0 to 17/2	0.00	0.00	0.00	0.00	0.00	22,14.60	
Widening in to Lane Kerala Nardipur road KI. 0/0 to 17/0	0.00	0.00	0.00	0.00	0.00	12,42.82	
Strengthening of Amreli Dhari Kdinar road (SH.No.33) KI 86/2 to 97/2 Pro. 75 mm BBM, 75mm BUSG 37.50mm BUSG 25mm, SDBC							
Repairing of CD works.	2,20.32	0.00	0.00	0.00	0.00	4,38.72	-100.00
Strengthening Babra Savad road KI 0/0 to 15/0	0.00	0.00	0.00	0.00	0.00	5,58.50	
Diu Una Tulsisyam Dhari Chalala section chalala to Tulsishyam road (SH No. 104) km 91/0 to 109/4	0.00	0.00	0.00	0.00	0.00	6,18.49	
Widening existing two lane to four lane Palaj-Basan Road.	0.00	0.00	0.00	0.00	0.00	18,05.97	
Widening existing two lane to four lane Palaj-Basan Road.	0.00	0.00	0.00	0.00	0.00	9,71.72	
Improvement-Widening & Stng. Katraj-							

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(g) Capital Account of Transport-(contd.)							
<b>5054 Capital Outlay on Roads and Bridges-(contd.)</b>							
03 State Highways-(contd.)							
337 Road Works-(contd.)							
Sedfa-Bhimasan Road.	0.00	0.00	0.00	0.00	0.00	2,81.77	
Widening two lane to four lane G' nagar-Balva-Mansa Road <del>₹</del> 5/200 to 7/900	0.00	0.00	0.00	0.00	0.00	3,03.05	
Widening & Strengthening of Limsi Ran Gurgadh Dwarka Road <del>₹</del> 0/0 to 9/800	0.00	0.00	0.00	0.00	0.00	3,45.87	
Widening and strengthening of SH way section into standard two lane width posed on traffic requirement (Phasen wise) - Updradation of Modasar- <del>₹</del> Karani- <del>₹</del> vrant road <del>₹</del> 0/0 to 42/0	0.00	0.00	0.00	0.00	0.00	11,78.48	
Widening & Strengthening of S'kundla Rajula Road, Rajula Bye pass, Hindorana Junction km 32/7 to 69/0, km 0/0 to 2/6 & 1/4 to 3/0 (Section).	0.00	0.00	0.00	0.00	0.00	30,31.09	
Widening & strengthening Ahwa-Chinchali road <del>₹</del> 0/0 to 6/0 & 6/0 to 37/2 Dist.Dang	5,96.29	0.00	0.00	0.00	0.00	22,07.08	-100.00
Widening & Streng. To Pethapur-Mahudi Road.	21,77.68	0.00	0.00	0.00	0.00	27,75.91	-100.00



## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>						Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13				Total		
		Non-Plan	State Plan	Plan	State Share of CSS/CP			
( ₹ in lakh)								
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>								
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>								
(g) Capital Account of Transport-(contd.)								
<b>5054 Capital Outlay on Roads and Bridges-(contd.)</b>								
03 State Highways-(contd.)								
337 Road Works-(contd.)								
Imp. & upgradation of Ghogha-Tansa road K. 0/0 to 25/7	16,98.58	0.00	0.00	0.00	0.00	24,39.56	-100.00	
Streng. & Widening of two Lane 10M. Width of Mlabhipur-Umarala-Dhola-Ranghola Road K. 0/0 to 27/7.	5,97.25	0.00	0.00	0.00	0.00	21,83.15	-100.00	
Modernisation of State Road passing through City under Kaspath ( Gotri-Sevasi-Sindhrot Road).	72.65	0.00	0.00	0.00	0.00	12,83.79	-100.00	
Up gradation of section of state Highway from submerge section all weather road -Modara-Gotri-Sevasi-Sindhrot Road.	3,14.43	0.00	0.00	0.00	0.00	8,42.08	-100.00	
Widening & Strengthening Dali-Borasd Road K. 16/0 to 26/0 (10M. Width).	7,87.00	0.00	0.00	0.00	0.00	15,44.00	-100.00	
Providing approach joining river shedhi drain on Nadiad Dakor pali road near village , Dakor	8,82.64	0.00	0.00	0.00	0.00	17,65.28	-100.00	
Improvement to overtopping section of Nadiad road km. 16/140 to 30/150	7,36.38	0.00	0.00	0.00	0.00	14,72.76	-100.00	
Pravasipath stre & wide H'nagar Idar Road K. 4/0 to 27/0(NG)	6,98.60	0.00	0.00	0.00	0.00	19,95.00	-100.00	
Widen ing & strg. of Gambhoi								

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	Expenditure during 2011-12	Expenditure During 2012-13				Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
		Non-Plan		Plan			
		State	Plan	State Share of CSS/CP	Total		
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(g) Capital Account of Transport-(contd.)							
<b>5054 Capital Outlay on Roads and Bridges-(contd.)</b>							
03 State Highways-(contd.)							
337 Road Works-(contd.)							
Bamana Mhkaner Rd. Ch.65/8 to 58/5	75.51	0.00	0.00	0.00	0.00	9,57.07	-100.00
Improvement. of Taluka to Taluka on Widening to intermediate lane of Bhuj Deshalpur Nalia Rd. K. 25/40 to 90/20	10,22.86	0.00	0.00	0.00	0.00	20,08.25	-100.00
Up gradation of Ankleshwar Mia Netrang Dediapada Rd. K. 20/0 to 43/0	8,23.53	0.00	0.00	0.00	0.00	17,14.58	-100.00
T.B.S.N. Road K. 23/2 to 75/0 S'nagar-Dhudhrej-Mia-Malvan-Patdi	7,70.38	0.00	0.00	0.00	0.00	17,86.53	-100.00
Bechraji Rd. K. 78/4 to 80/7,87/0 to 87/5 Wideng. to various road under	0.00	0.00	0.00	0.00	0.00	9,61.48	
Mehsana sub-division package no.1	18.20	0.00	0.00	0.00	0.00	11,79.47	-100.00
Const of Mehsana Napur Himatnagar Derol road km98/0 to 147/2	88.02	0.00	0.00	0.00	0.00	6,12.56	-100.00
Const. of Pipavav Ambaghata road km 91/0 to 112/510	1,23.22	0.00	0.00	0.00	0.00	18,21.48	-100.00
Pragatipath- Pipavav- Ambaji Aburoad, section Surendranagar Patdi Sami Harij Road ( Mangam Mandal Dasada Road K. 94/450 to 106/4)	0.00	0.00	0.00	0.00	0.00	6,45.79	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>						Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13				Total		
		Non-Plan	State	Plan	State Share of CSS/CP			
( ₹ in lakh)								
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>								
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>								
(g) Capital Account of Transport-(contd.)								
<b>5054 Capital Outlay on Roads and Bridges-(contd.)</b>								
03 State Highways-(contd.)								
337 Road Works-(contd.)								
Improvement and strengthening of Lunawada Hadoa Mdhari Road K 2/0 to 24/0	1,58.00	0.00	0.00	0.00	0.00	9,28.69	-100.00	
Strengthening of Santrampur-Kdana Dungerpur Road K 5/91 to 6/25	0.00	0.00	0.00	0.00	0.00	0.00		
Strengthening of Satrampur Doli Morva road K 0/0 to 33/0	2,70.54	0.00	0.00	0.00	0.00	10,93.22	-100.00	
Up gradation of Ankleshwar Mia Dediypada Road km 20/0 to 43/0	8,91.05	0.00	0.00	0.00	0.00	17,48.86	-100.00	
Widening to 10.00 mt carriage-way at Shiracha Mundra Road between K1.0/00 to 16/00 (mundra port )Connectivity programme.	13,75.95	0.00	0.00	0.00	0.00	13,75.95	-100.00	
Widening to Strengthening to Movi Rajpipla Devalia road K. 208/0 to 232/0 B-2/10 2010-11	12,20.65	0.00	0.00	0.00	0.00	12,20.65	-100.00	
Widening to Strengthening to Rajpipla Poicha road K. 0/0 to 19/0 B-2/10 2010-11	9,78.44	0.00	0.00	0.00	0.00	9,78.44	-100.00	
Pragatipath Himatnagar, Yapur Road C.147/0 to 163/800 Classic.	15,24.74	0.00	0.00	0.00	0.00	15,24.74	-100.00	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(g) Capital Account of Transport-(contd.)							
<b>5054 Capital Outlay on Roads and Bridges-(contd.)</b>							
<i>03 State Highways-(contd.)</i>							
337 Road Works-(contd.)							
Widening & stren. Eru Italva Sisodara road <b>₹</b> 0/0 to 7/6 & widening & stren. Bilimora Gandevi road <b>₹</b> 54/6 to 56/0	5,42.78	0.00	0.00	0.00	0.00	5,42.78	-100.00
Widening & strng. Isarwada Santh Jalund Undel road CRF work <b>₹</b> 0/0 to 18/2	10.25	0.00	0.00	0.00	0.00	10.25	-100.00
			70.89				
Other works each costing ₹ 10 crore and less	12,40,35.78	0.00	11,07,13.64	86,97.01	11,94,81.54	79,27,98.35	-3.67
Works projects on which no expenditure has been incurred during last five years	0.00	0.00	0.00	0.00	0.00	6,45,92.00	
	0.00						
			70.89				
Total-337	<b>14,97,74.98</b>	<b>0.00</b>	<b>17,33,83.63</b>	<b>86,97.01</b>	<b>18,21,51.53 (*)</b>	<b>1,09,63,29.77</b>	21.62
<i>03 State Highways-(contd.)</i>							
796 TRIBAL AREA SUB-PLAN.							
Up gradation of Dediapada Sagbara Maharashtra Border Road <b>₹</b> 57/0 to 99/4	0.00				0.00	16,60.09	
Constructing of Low Level Cause Way On river Tapi Near Mlage Timba on Bardoli-Timba-Galteshwar Road			32,27.01		32,27.01	32,27.01	
Resurfacing of various roads under R&B subdivision, <b>₹</b> Kedbhrama, Package No. 19 of 12-13			15,81.52		15,81.52	15,81.52	

(\*) Includes ₹ 0.56 Lakhs spent out of an advance from Contingency Fund during 2011-12 and recouped to Fund during 2012-13.

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
Capital Account of Transport-(contd.)							
(g) Capital Outlay on Roads and Bridges-(contd.)							
<b>5054 State Highways-(concl.)</b>							
03 State Highways-(contd.)							
796 TRIBAL AREA SUB-PLAN.							
Resurfacing of Idar Dholvani Naynagar Rd. Km. 29/00 to 45/20 package no. 17 of 12.13			11,87.32		11,87.32	11,87.32	
Widening & Streng. Sambha-Moti Pardi-Gijaram Road k.m. 0/0 to 18/51			12,55.73		12,55.73	12,55.73	
Widening & Streng. Maldhkhant-Umarpada-Sagbara Road			17,79.92		17,79.92	17,79.92	
Streng. Movi -Didiapada road k.m. 0/0 to 17/0 (B-2/7 of 2012-13			1,80.00		1,80.00	1,80.00	
Widening & Streng. Laxmipura Antasumba Rd. Km.0/0 to 26/710 Pack.15 of 12.13			69.21		69.21	69.21	
Widening of Himmatnagar-Dhansura-Malpur-Meghraj-Knol-Tintoi Road Km. 86/15 to 116/500	0.00	0.00	0.00	0.00	0.00	7,48.68	
Rmc 37 Mnsda Bajipura road	0.00	0.00	0.00	0.00	0.00	10,81.59	
Construction a bridge on river Heran-Kvant Marani Modasar Road at nr. Mage Kantiyawant	32.44	0.00	0.00	0.00	0.00	6,68.02	-100.00
Strengthening of Rajpipla Sisodra road Km 0/0 to 14/0	2,33.45	0.00	0.00	0.00	0.00	6,55.60	-100.00
Up gradation of Ankleshwar Mia Netrang-Dediapada road km 55/0 to 72/0	1,44.74	0.00	0.00	0.00	0.00	18,07.43	-100.00

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
Capital Account of Transport-(contd.)							
(g) Capital Outlay on Roads and Bridges-(contd.)							
<b>5054 State Highways-(concl.)</b>							
03 State Highways-(contd.)							
796 TRIBAL AREA SUB-PLAN.							
Widening &Streng. & Bridge Approach of Bodeli - C'UdepurRoad ₹.45/0 to 53/0, 57/0 to 61/0, 85/4 to 8 & 89/0 to 95/0.							
	0.00	0.00	0.00	0.00	0.00	6,34.54	
Widening & Streng. Chikhli-Msda-Waghai Road							
	0.00	0.00	0.00	0.00	0.00	26,29.22	
Widening & Streng. Waghai-Ahwa Road ₹. 61/6 to 93/0.							
	24,61.23	0.00	0.00	0.00	0.00	42,05.76	-100.00
Other works each costing ₹ 10 crore and less							
	2,45,00.87	0.00	4,38,90.40	0.00	4,38,90.40	14,48,55.96	79.14
Works projects on which no expenditure has been incurred during last five years							
	0.00	0.00	0.00	0.00	0.00	36,20.43	
<b>Total-796</b>							
	<b>2,73,72.73</b>	<b>0.00</b>	<b>5,31,71.11</b>	<b>0.00</b>	<b>5,31,71.11</b>	<b>17,18,48.03</b>	<b>94.25</b>
800 Other expenditure							
	0.00	0.00	0.00	0.00	0.00	76.59	
911 Deduct Recoveries of overpayment							
	0.00	0.00	-0.05	0.00	-0.05	-5.68	
<b>Total-03</b>							
	<b>17,35,82.90</b>	<b>0.00</b>	<b>23,85,32.67</b>	<b>86,97.01</b>	<b>24,73,00.57</b>	<b>1,34,85,42.17</b>	<b>42.47</b>
04 District and Other Roads-							
337 Road works							
	0.00	0.00	0.00	0.00	0.00	21,16.22	
Strengthening of Melsan-Daduka Road ₹ 5/0 to 6/50( Phase II)							

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	Plan State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
Capital Account of Transport-(contd.)							
(g) Capital Outlay on Roads and Bridges-(contd.)							
<b>5054 State Highways-(concl.)</b>							
04 District and Other Roads-							
337 Road works							
Imp & Stg. to Rural road sub-dn Palanpur package no. Nabard 26	0.00	0.00	0.00	0.00	0.00	2,00.60	
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	13,66.11	
<b>Total-337</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,82.93</b>	
796 Tribal Area Sub-Plan	0.00	0.00	0.00	0.00	0.00	20,75.79	
800 Other expenditure	0.00	0.00	0.00	0.00	0.00	4,13,22.36	
Resurfacing Rural Road in Una Satrapada taluka of Junagadh Dist	0.00	0.00	0.00	0.00	0.00	3,21.34	
Requirement -Surfacing & strengthening rural road construction under world bankaided scheme 1988 to 1995 package No.BN/IRREGULARITIES/1 Bodi-Paliyadwchiya road Km 162/0 to 167/0 & Mlabipur-Pachhegam road km 16/0 to 17/0 and Anida approach and surka road	0.00	0.00	0.00	0.00	0.00	1,95.34	
Other works each costing ₹ 10 crore and less	15.82	0.00	75,51.43	0.00	75,51.43	75,92.01	47633.44
<b>Total-800</b>	<b>15.82</b>	<b>0.00</b>	<b>75,51.43</b>	<b>0.00</b>	<b>75,51.43</b>	<b>4,94,06.29</b>	<b>47633.44</b>
<b>Total-04</b>	<b>15.82</b>	<b>0.00</b>	<b>75,51.43</b>	<b>0.00</b>	<b>75,51.43</b>	<b>5,51,65.01</b>	<b>47633.44</b>
80 General-							
52 Machinery and Equipment	7,73.24	0.00	9,63.16	0.00	9,63.16	17,36.40	24.56

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	State Share of CSS/CP	Plan Total		
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
Capital Account of Transport-(contd.)							
(g) Capital Outlay on Roads and Bridges-(contd.)							
<b>5054 State Highways-(concl.)</b>							
04 District and Other Roads-							
797 Transfer to/from Reserve							
Funds and Deposit Accounts							
	-97,66.77	0.00	-1,39,42.00	0.00	-1,39,42.00	-12,32,29.09	42.75
800 Other expenditure	3,09.45	0.00	80.86	0.00	80.86	40,69.61	-73.87
<b>Total-80</b>	<b>-86,84.08</b>	<b>0.00</b>	<b>-1,28,97.98</b>	<b>0.00</b>	<b>-1,28,97.98</b>	<b>-11,74,23.08</b>	<b>48.52</b>
			2,14.66				
<b>TOTAL-5054</b>	<b>16,53,12.49</b>	<b>0.00</b>	<b>23,52,75.77</b>	<b>86,97.01</b>	<b>24,41,87.44</b>	<b>1,33,96,04.96</b>	<b>47.71</b>
<b>5055 Capital Outlay on Road Transport-</b>							
190 Investments in Public Sector and Other Undertakings-							
Capital Contribution to Gujarat State Road Transport Corporation							
	15,00.00	0.00	25,00.00	0.00	25,00.00	6,16,81.98	66.67
Other works each costing ₹ 10 crore and less							
	0.00	0.00	0.00	0.00	0.00	0.25	
<b>Total-190</b>	<b>0.00</b>	<b>0.00</b>	<b>25,00.00</b>	<b>0.00</b>	<b>25,00.00</b>	<b>6,16,82.23</b>	
<b>TOTAL-5055</b>	<b>0.00</b>	<b>0.00</b>	<b>25,00.00</b>	<b>0.00</b>	<b>25,00.00</b>	<b>6,16,82.23</b>	
			2,14.66				
Total-(g)-Capital Account of Transport	<b>18,93,58.36</b>	<b>0.00</b>	<b>26,47,49.69</b>	<b>94,17.01</b>	<b>27,43,81.36</b>	<b>1,47,48,74.01</b>	44.90
(h) Capital Outlay on Telecommunication Services-							
<b>5225 Local Telephone Systems-</b>							
02 Telephone Exchange (Manual)							
202 Setting up of a New EPABXsystem and communication Net-work at Gandhinagar							
	0.00	0.00	0.00	0.00	0.00	11.08	
<b>TOTAL-5225</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.08</b>	
<b>Total-(h)-Capital Account of Communication</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.08</b>	



## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
(i) Capital Account of Science, Technology and Environment-							
<b>5425 Capital Outlay on Other Scientific and Environmental Research-</b>							
800 Other expenditure	0.00	0.00	0.00	0.00	0.00	22,81.19	
190 Investment in Public Sector and Other Undertakings							
Share Capital Contribution to BISAG SATCOM			30,00.00	0.00	30,00.00	30,00.00	
<b>TOTAL-5425</b>	<b>0.00</b>	<b>0.00</b>	<b>30,00.00</b>	<b>0.00</b>	<b>30,00.00</b>	<b>52,81.19</b>	
Total-(i)-Capital Account of Science, Technology and Environment	<b>0.00</b>	<b>0.00</b>	<b>30,00.00</b>	<b>0.00</b>	<b>30,00.00</b>	<b>52,81.19</b>	
<b>5452 Capital Outlay on Tourism-</b>							
<i>01 Tourist Infrastructure-</i>							
190 Investments in Public Sector and Other Undertakings-							
Capital Contribution to the Tourism Corporation of Gujarat Limited	2,02,35.00	0.00	3,26,50.00	0.00	3,26,50.00	5,66,56.99	61.35
Gujarat Pavitra Ātra Āas Board		0.00	34,00.00	0.00	34,00.00	34,00.00	
<b>Total-190</b>	<b>2,02,35.00</b>	<b>0.00</b>	<b>3,60,50.00</b>	<b>0.00</b>	<b>3,60,50.00</b>	<b>6,00,56.99</b>	<b>78.16</b>
800 Other expenditure- Other schemes each costing							
Other works each costing ₹ 10 crore and less	0.00	0.00	0.00	0.00	0.00	95.03	
<b>Total-01</b>	<b>2,02,35.00</b>	<b>0.00</b>	<b>3,60,50.00</b>	<b>0.00</b>	<b>3,60,50.00</b>	<b>6,01,52.02</b>	<b>78.16</b>
<i>80 General-</i>							
800 Other expenditure	0.00	0.00	0.00	0.00	0.00	0.67	
<b>Tota -80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.67</b>	
<b>TOTAL-5452</b>	<b>2,02,35.00</b>	<b>0.00</b>	<b>3,60,50.00</b>	<b>0.00</b>	<b>3,60,50.00</b>	<b>6,01,52.69</b>	<b>78.16</b>

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Contd

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13			Total		
		Non-Plan	State Plan	State Share of CSS/CP			
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(contd.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
Capital Account of Transport-(contd.)							
(j) Investments in General Financial							
<b>5453 Capital Outlay on Foreign Trade and Exports Promotion</b>							
80 General							
190 Investments in Public Sector and Other Undertakings-							
Export Promotion Industrial Park Scheme							
	0.00	0.00	0.00	0.00	0.00	8,20.00	
<b>Total-80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,20.00</b>	
<b>TOTAL-5453</b>							
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,20.00</b>	
<b>5465 Investments in General Financial and Trading Institutions-</b>							
01 Financial Institutions-							
190 Investments in Public Sector and Other Undertakings							
	53,00.00	0.00	6,00,00.00	0.00	6,00,00.00	7,39,40.97	1032.08
<b>Total-01</b>	<b>53,00.00</b>	<b>0.00</b>	<b>6,00,00.00</b>	<b>0.00</b>	<b>6,00,00.00</b>	<b>7,39,40.97</b>	<b>1032.08</b>
02 Investments in Trading Institutions-							
800 Other expenditure							
	0.00	0.00	0.00	0.00	0.00	5.19	
<b>Total-02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.19</b>	
<b>TOTAL-5465</b>							
	<b>53,00.00</b>	<b>0.00</b>	<b>6,00,00.00</b>	<b>0.00</b>	<b>6,00,00.00</b>	<b>7,39,46.16</b>	<b>1032.08</b>
<b>5466 Investment in International Financial Institutions- Other Expenditure-</b>							
800 Investment in American International Group Indian Sectoral Equity Fund							
	0.00	0.00	0.00	0.00	0.00	9,10.00	
<b>TOTAL-5466</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,10.00</b>	

## STATEMENT No .13. DETAILED STATEMENT OF CAPITAL EXPENDITURE -Concl.d.

Nature of Expenditure	<i>(Figures in italics represent Charged Expenditure)</i>					Expenditure to end of 2012-13	Percentage Increase(+) Decrease (-) during the year
	Expenditure during 2011-12	Expenditure During 2012-13					
		Non-Plan	State Plan	Plan	Total		
			State Share of CSS/CP				
( ₹ in lakh)							
<b>EXPENDITURE HEADS(Capital Account)-(concl.d.)</b>							
<b>C-CAPITAL ACCOUNT OF ECONOMIC SERVICES-(contd.)</b>							
Capital Account of Transport-(concl.d.)							
(j) Investments in General Financial							
<b>5475 Capital Outlay on Other</b>							
<b>General Economic Services-</b>							
101 Land Ceiling (other than agricultural land)	0.00	0.00	0.00	0.00	0.00	0.16	
102 Civil Supplies	0.00	0.00	0.00	0.00	0.00	7,25.71	
Consumer Co-operatives-							
195 Consumer Co-operative Societies	0.00	0.00	0.00	0.00	0.00	37.95	
202 Compensation to Land Holders on abolition of Z̄mindari System-							
Compensation to Land Holders	2.27	0.00	0.00	0.00	0.00	4,93.15	-100.00
<b>5475 Capital Outlay on Other</b>							
<b>General Economic Services-</b>							
800 Other expenditure	0.00	0.00	0.00	0.00	0.00	13.91	
<b>TOTAL-5475</b>	<b>2.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,70.88</b>	<b>-100.00</b>
<b>Total-(j)-Capital Account of General Economic Services</b>	<b>2,55,37.27</b>	<b>0.00</b>	<b>9,60,50.00</b>	<b>0.00</b>	<b>9,60,50.00</b>	<b>13,70,99.73</b>	<b>276.12</b>
<b>TOTAL-C-CAPITAL ACCOUNT OF ECONOMIC SERVICES</b>	<b>99,50,14.00</b>	<b>0.00</b>	<b>17,91.10</b>	<b>0.00</b>	<b>1,42,33,38.78</b>	<b>1,81,29.66</b>	<b>1,44,29,79.22</b>
<b>GRAND TOTAL-EXPENDITURE HEADS (Capital Account)</b>	<b>1,38,11,69.94</b>	<b>75,49.49</b>	<b>2,07,45,42.12</b>	<b>3,87,69.77</b>	<b>2,12,26,52.48</b>	<b>11,73,85,52.70</b>	<b>53.69</b>

**STATEMENT No- 14. DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT****Section-1:Comparative summary of Government Investment in the share capital and debentures of different concerns for 2011-12 and 2012-13**

Name of the concern	2012-13			2011-12		
	Number of concerns	Investment at the end of the year	Dividend/ Interest received During the year	Number of concerns	Investment at the end of the year	Dividend/ Interest received During the year
1	2	3	4	5	6	7
<i>( ₹ in lakh)</i>						
<b>1. Statutory Corporations</b>	7	7,39,76.82	-	7.00	7,10,21.97	3.06
<b>2.Rural Banks</b>	5	14,25.66	-	4.00	14,25.66	
<b>3. Government companies</b>	58	4,61,85,78.58	50,80.96	58.00	3,82,56,77.40	1,22,37.56
<b>4. Other joint stock companies and partnerships</b>	30	32,48.54	3,47.00	29.00	32,48.54	6,44.79
<b>5. Municipalities Port Trusts-</b>	1	0.03	0.00	1.00	0.03	
<b>6. Co-operative institutions and local bodies</b>	2005	1,99,18.91	3.23	20,05.00	1,65,18.91	7.91
<b>Total</b>	<b>2106</b>	<b>4,71,71,48.54</b>	<b>54,31.19</b>	<b>21,04.00</b>	<b>3,91,78,92.51</b>	<b>1,28,93.32</b>

## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT(Contd.)

Section-2 : Details of investment up to 2012-13										
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 of received and credited to Government account 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)										
<b>I. Statutory Corporations-</b>										
1	<b>Gujarat State Road Transport Corporation</b>	1956-57 to 2010-2011	Capital Contribution			5,88,56.98	85.38			
		2011-2012	Capital Contribution			15,00.00	2.18			
		2012-2013				25,00.00	(*)			
2	<b>Gujarat State Warehousing Corporation</b>	1960-61 to 1995-96	Equity	156000	100	1,56.00	39.00			
3	<b>Gujarat State Financial Corporation</b>	1960-61 to 1995-96	Equity	4769040	100	47,69.04	53.81			
4	<b>Gujarat Tribal Development Corporation</b>	1972-73 to 2009-2010	Capital Contribution			27,58.65				
		2012-2013	Capital Contribution			2,79.85				

(\*) Details not available

## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT(Contd.)

Section-2 : Details of investment up to 2012-13										
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 of received and credited to Government account 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)										
<b>I. Statutory Corporations-(Contd..)</b>										
5	<b>Gujarat Backward Class Development Corporation</b>	1991-92 to 2005-2006	Eqity	904230	100	9,04.23				
		2006-2007 to 2009-2010	Eqity	24000000	10	2,40.00				
		2010-2011	Capital contribution.			75.00				
		2011-2012	Capital contribution.			75.00				
		2012-2013	Capital contribution.			<b>75.00</b>				
6	<b>Gujarat Minority Finance and Development Corporation Limited</b>	2002-2003 to 2005-2006	Eqity	80000	100	80.00	8.00			
		2007-2008 to 2008-2009	Eqity	6850000	10	6,85.00	68.50			
		2009-2010				1,60.00 (*)	16.00			
7	<b>National Minority Finance and Development Corporation Limited</b>	2005-2006 to 2010-2011	Eqity	76207	1000	7,62.07				
		2012-2013	Eqity	10000	1000	1,00.00				
<b>Total-I- Statutory Corporations</b>						<b>7,39,76.82</b>		<b>0.00</b>		
(*) Details not available										

## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT(Contd.)

Section-2 : Details of investment up to 2012-13										
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 of received and credited to Government account 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)										
<b>II</b>	<b>Rural Banks</b>									
8	<b>Regional Rural Banks(2)</b>	1978-79 to 1999-2000	Equity	1121700	100	11,21.70				
9	<b>Dhrol Bank</b>	1954-55 to 1956-57	Ordinary	2145	25	0.17				
10	<b>Morvi Mercantile Bank</b>	1956-57	Ordinary	3790	100	3.79				
11	<b>Dena Gujarat Gramin Bank</b>	2011-2012				3,00.00	(a)			
	<b>Total- Rural Banks</b>					<b>14,25.66</b>		<b>0.00</b>		
<b>III. Government Companies.</b>										
12	<b>Gujarat State Mineral Development Corporation Limited</b>	1963-64 to 1973-74	Equity	318000	100	3,18.00	(*) 5.00			(*)As per GMDC letter dt.20-12-12 Bonus Share issued in 1991-92 1993-94,1996-97,1997-98 2008-09 amounting to ₹.47.064 Crore
13	<b>National Project Construction Corporation, New Delhi</b>	1962-63	Equity	1000	1,000	10.00				
14	<b>Indian Oil Corporation</b>	1965-66 to 2003-2004	Equity	1350000	10	1,35.00		135.00		

(a) Details not available

## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT(Contd.)

## Section-2 : Details of investment up to 2012-13

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 of received and credited to Government account 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.)

15	Modern Bakeries(India) Limited	1966-67	Equity	1	1,000	0.01				
16	Gujarat Small industries Corporations Limited	1961-62 to 1993-94	Equity	311930	100	3,11.93	77.98			
17	Samachar Bharti	1964-65 to 1970-71	Equity	10000	100	10.00				
18	Gujarat State Export Corporation Limited	1965-66 to 2001-2002	Equity	108490	100	1,08.49	(*)			(*)GSEC Ltd. has been privatized under disinvestment proposal of the Govt. of Gujarat
19	Gujarat Industrial Investment Corporation Limited	1968-69 to 2000-2001	Equity	21898760	100	2,18,98.76	85.27			
20	Gujarat State Textile Corporation	1968-69 to 2001-2002	Equity	1837500	100	18,37.50	39.56	#		#This Corporation has been closed down



## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT(Contd.)

## Section-2 : Details of investment up to 2012-13

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 of received and credited to Government account 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.)

21	Gujarat Agro Industries Corporation Limited	1969-70 to 2004-05	Equity	893420	100	8,93.42	110.57		
22	The Central Fisheries Corporation Limited, Calcutta	1966-67	Equity	1	100000	1.00			
23	Gujarat Dairy Development Corporation Limited	1972-73 to 1994-95	Equity	774060	100	7,74.06	74.00		
24	Gujarat Water Resources Development Corporation Limited.	1970-71 to 1994-95	Equity	2595730	100	25,95.73	82.43		
25	Tourism Corporation of Gujarat Limited	1976-77 to 1999-2000	Equity	1492440	100	14,92.44	74.62		
		2008-09 to 2010-11	Capital Contribution			22,50.00			
		2011-12	Capital Contribution			1,20,25.00			
		2012-13	Capital Contribution			3,26,50.00			

## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT(Contd.)

Section-2 : Details of investment up to 2012-13										
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 of received and credited to Government account 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)										
<b>III. Government Companies-(contd.)</b>										
26	<b>Gujarat State Handicrafts and Handloom Development Corporation Limited</b>	1973-74 to 2002-2003	Equity	243190	100	2,43.19	20.15			
27	<b>Banana and Fruit Development Corporation Limited</b>	1974-75	Equity	1000	100	1.00				
28	<b>Gujarat State Construction Corporation Limited</b>	1974-75 to 1992-93	Equity	500000	100	5,00.00	100 #			₹ This Corporation has been closed down
29	<b>Gujarat Communications and Electronics Limited</b>	1975-76 to 1994-95	Equity	1245001	100	12,45.01	100 #			₹ This Corporation has been closed down
30	<b>Gujarat State Forest Development Corporation Limited, Baroda</b>	1976-77 to 2003-04	Equity	570650	100	5,70.65	90.29			
31	<b>Gujarat State Seeds Corporation Limited</b>	1974-75 to 2010-11	Equity	5950000	100	5,95.00	155.35			
		2011-2012	Equity	50000	100	50.00	13.05			
		2012-2013				14,50.00	(*)	365.00		
32	<b>Gujarat Sheep and Wool Development Corporation Ltd.</b>	1971-72 to 1997-98	Equity	367320	100	3,67.32	85.15			

(\*) Details not available

## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT(Contd.)

Section-2 : Details of investment up to 2012-13										
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 of received and credited to Government account 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)										
<b>III. Government Companies-(contd.)</b>										
33	<b>Gujarat State Land Development Corporation Limited</b>	1971-72 to 2010-11	Equity	94083	1000	9,40.83	160			
		2011-2012	Equity		10	1000	0.10	0.02		
34	<b>Gujarat State Rural Development Corporation Limited</b>	1977-78 to 1978-79	Equity	38000		100	38.00	65.52		
35	<b>Gujarat State Petro-Chemicals Corporation Limited</b>	1978-79 to 2002-2003	Equity	11925110		100	1,19,25.11	51.94		
		2009-2010	Equity	28420000		10	28,42.00	12.38		
		2010-11					5,00,00.00	**		
		2011-2012					5,50,00.00	**		
		2012-13					5,00,00.00		4014.44	
36	<b>Investment in Public Sector Enterprises under Oil and Gas</b>	2010-11					0.00	**		
		2011-2012					0.00	**		
37	<b>Gujarat Tractor Corporation Limited</b>	1981-82 to 1988-89	Equity	450200		100	4,50.20			

\*\*As per sanction order with voucher, investment for 2010-11 & 2011-12 pertains GSPC Ltd.

## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT(Contd.)

## Section-2 : Details of investment up to 2012-13

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 of received and credited to Government account 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.)

38	<b>Gujarat State Handloom Development Corporation Limited</b>	1979-80 to 2002-2003	Equity	649070	100	6,49.07	53.82			
39	<b>Gujarat Scheduled Castes Economic Development Corporation Limited</b>	1979-80 to 1989-90 1991-92 to 2010-2011 2011-2012 2012-2013	Capital Contribution Equity Equity Equity	.. 1324030 1,00,000 1,00,000	.. 100 100 100	8,10.93 13,24.03 1,00.00 1,00.00				
40	<b>Gujarat Agro Marine Products Limited</b>	1982-83	Equity	25,000	100	25.00				
41	<b>Ghogha Dahej Trans Sea-Ferry Services Limited</b>	1982-83 to 1988-89	Equity	30,500	10	3.05				
42	<b>Gujarat State Civil Supplies Corporation Limited</b>	1983-84 to 1984-85	Equity	3,700	1,000	37.00	3.70			

## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT(Contd.)

## Section-2 : Details of investment up to 2012-13

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 of received and credited to Government account 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)										
<b>III. Government Companies-(contd.)</b>										
43	<b>Gujarat Rural Industries Marketing Corporation Limited</b>	1984-85 to 2003-04	Equity	8703800	10	8,70.38	94.92	201.84		
44	<b>Gujarat Fisheries Development Corporation Limited</b>	1984-85 to 1989-90	Equity	76910	100	76.91 #	39.64			# This Corporation has been closed down
45	<b>The Film Development Corporation of Gujarat Limited</b>	1984-85 to 1995-96	Equity	100010	100	1,00.01				
46	<b>Sardar Sarovar Narmada Nigam Limited</b>	1988-1989 to 2010-2011	Equity	275528292	1000	2,75,52,82.92	98.04			(*)₹.479046.08 Lakhs, pertains to MH 4700 & ₹.3750lakhs pertains to Major Head 4801
		2011-2012	Equity	31641757	1000	31,64,17.57	11.26			
		2012-2013	Equity	48279608	1000	48,27,96.08				

(\*) Details not available

## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT(Contd.)

## Section-2 : Details of investment up to 2012-13

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 of received and credited to Government account 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)										
<b>III. Government Companies-(contd.)</b>										
47	Gujarat State Police Housing Corporation Limited	1988-89 to 2000-2001	Equity	5000000	100	50,00.00	100			
48	Gujarat State Investment Limited	1992-93 to 1998-99	Equity	257954800	10	2,57,95.48	58.26			
49	Gujarat Power Corporation Limited	Up to 2010-2011	Equity	263000000	100	2,63,00.00	93.07			
		2011-2012	Equity	1000000	100	10,00.00	3.54			
		2012-13	Equity	2250000	100	22,50.00		1.88		GPCL has issued 27500 Bonus Shares face value ₹ 100 each, amounting ₹27.50 Lakhs on 06-12-1995.
50	Bhavnagar Energy Corporation Ltd	2007-2008	Equity	434000	10	43.40				
51	Gujarat Women Economic Corporation Limited	1989-90 to 1999-2000	Equity	472000	100	4,72.00	67.24			

## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT(Contd.)

## Section-2 : Details of investment up to 2012-13

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 of received and credited to Government account during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
( ₹ in lakh)										

## III. Government Companies-(contd.)

52	<b>Gujarat Leather Industries Limited</b>	Up to 1999-2000	Equity	81000	100	81.00	54.00			
53	<b>Gujarat State Financial Services Limited</b>	1995-96 to 2008-2009	Equity	36280000	10	36,28.00	42.05			
		2011-2012	Equity	50000000	10	50,00.00	57.95	362.80		
54	<b>Gujarat Growth Centers Development Corporation</b>	1993-94 to 2000-2001	Equity	3528160	100	35,28.16	97.06			
55	<b>Gujarat Informatics Limited</b>	1999-2000	Equity	600000	100	6,00.00	32.41			
56	<b>Gujarat Gopalak Development Corporation Limited</b>	2001-2002 to 2010-2011	Equity	4100000	10	4,10.00	75.93			
		2011-2012	Equity	1400000	10	1,40.00				
		2012-2013	Equity	1000000	10	1,00.00				

## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT(Contd.)

## Section-2 : Details of investment up to 2012-13

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 of received and credited to Government account 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)										
<b>III. Government Companies-(contd.)</b>										
57	<b>Gujarat State Drinking Water Infrastructure Company Ltd.</b>	2002-2003 to 2010-2011	Equity	90000000	10	90,00.00	69.27			
		2011-2012	Equity	10000000	10	10,00.00	7.70			
		2012-2013	Equity	100000	10	10.00				
58	<b>Gujarat Safai Kamdar Vikas Nigam Limited</b>	2003-2004 to 2010-2011	Equity	400000	100	4,00.00	100			
		2011-2012	Equity	50000	100	50.00				
		2012-2013	Equity	50000	100	50.00				
59	<b>Thakore and Koli Vikas Nigam Limited</b>	2003-2004 to 2005-2006	Equity	285000	100	2,85.00	100			
		2011-2012	Equity	135000	100	1,35.00				
		2012-2013	Equity	85000	100	85.00				



## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT(Contd.)

## Section-2 : Details of investment up to 2012-13

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 of received and credited to Government account 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)										
<b>III. Government Companies-(contd.)</b>										
60	Gujarat Urja Vikas Nigam Limited	2004-2005 to 2010-2011	Equity	4043602900	10	40,43,60.29	88.84			
		2011-2012	Equity	508200000	10	5,08,20.00	11.16			
		2012-2013	Equity	1050000000	10	10,50,00.00				
61	Gujarat Energy Transmission Company Ltd.	2009-2010	Equity	50000000	10	50,00.00	8.40			
62	Gujarat State Road Development Corporation Limited	2004-2005 to 2010-2011				1,63,75.32	(*)			
		2011-2012				48,52.13	(*)			
		2012-2013				25,35.10	(*)			
63	Gujarat Toll Road Company and Ahmedabad Mehsana Toll Road Co.	2004-2005 to 2005-2006				44,00.00	(*)			
64	Gujarat Urban Development Corporation Ltd.	2007-2008	Equity	2500000	10	2,50.00				The investment for ₹250 Lakh by GUDC Ltd. In the Equity Shares of Joint venture Co.namely Gujarat international Finance Tech-city Ltd

(\*) Details not available

## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT(Contd.)

Section-2 : Details of investment up to 2012-13										
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 of received and credited to Government account 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)										
<b>III. Government Companies-(contld.)</b>										
65	Metro Link Express for Gandhinag and Ahmedabad (MEGA) Co.Ltd.	2011-2012				50,00.00	(*)			
		2012-2013					5,00,00.00	(*)		
66	Gujarat State Aviation Infrastructure Co. Ltd.	2011-2012				6,25.00	(*)			
		2012-2013					3,75.00	(*)		
67	Dholera International Co.Ltd.	2011-2012	Equity	10000000	10	10,00.00				
		2012-2013	Equity		25000000	10	25,00.00			
68	Gujarat State Petroleum Corporation Gas Co. Ltd.	2011-2012				50,00.00	(*)			
69	Bisag Satellite Communication Co. Ltd.	2012-2013				30,00.00	(*)			
<b>Total-III Government Companies</b>						<b>4,61,85,78.58</b>		<b>5080.96</b>		
<b>IV Other Joint stock Companies and partnerships</b>										
<i>(b) Other Companies-(Contd.)</i>										
70	Gujarat State Fertilizers Company Limited			(a)	(a)					(a) As per letter from Guj.State Fertilizer. Chemical dt.3-11-12, investment of ₹ 3016.00 Lakh was made. (b)The Mill was taken over the NTC from 1-4-74 under State Textile Undertakings (Nationalisation Act 1974)
71	The Rajkot Textile Mills	1960-61	Equity	1,000	100	1.00		(b)		
(*) Details not available										

## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT(Contd.)

Section-2 : Details of investment up to 2012-13										
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 of received and credited to Government account 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)										
<b>IV Other Joint stock Companies and partnerships</b>										
72	<b>Shri Digvijay Woolen Mills Limited, Jamnagar</b>	1963-64 to 1992-93	Equity	2521000	10	2,52.10				
73	<b>Bhavnagar Electricity Company Limited</b>	1953-54 to 1963-64	Ordinary	20,000	100	20.00				
74	<b>Sihor Electricity Works Limited</b>	1950-51 to 1962-63	Ordinary	1440	100	1.44				
75	<b>Khodiyar Pottery Works Limited</b>	1950-51	4.5 % Cumulative	250	100	0.25				
76	<b>Kutch Development Company Limited, Kandla</b>	1956-57	Ordinary	250	1,000	2.50		(c)		
77	<b>Kutch Transport Company Limited, Kandla</b>	1956-57	Ordinary	25	1,000	0.25		(d)		
78	<b>Zalawad Public Dairy</b>	1955-56	Ordinary	2390	100	2.39		(e)		
79	<b>Jamnagar Public Dairy</b>	1955-56	Ordinary	960	100	0.96		(f)		
80	<b>Palitana Public Dairy</b>	1955-56	Ordinary	60	100	0.06		(g)		

(c) The amt. was allocated by Govt. of Maharashtra. The Co. is under liquidation. An Amt. shown here represent only fictitious Assets.

(d) The amt. was allocated by Govt. of Maharashtra in 1965-66. The company is under liquidation.

(e) The company was dissolved in 1962-63.

(f) 54 Shares were purchased at a discount of ₹10 per share excludes ₹.208733 being the capital refund during the year 1967-68. The company is under liquidation.

(g) Excludes ₹113744 being the refund of share capital from 1960-61 to 1965-66. The company is under liquidation.

## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT(Contd.)

## Section-2 : Details of investment up to 2012-13

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 of received and credited to Government account 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)										
<b>IV Other Joint stock Companies and partnerships</b>										
81	<b>M/s Central Pulp Mills Limited, Pune</b>	1965-66 to 1966-67	Cumulative Preference	9,870	100	9.87				
82	<b>The Associated Cement Company Limited</b>	1967-68 to 1980-81	Equity	..	..	0.98	(h)			(h)Reasons for fictitious balance is being ascertained from Government.
83	<b>Investment Corporation of India</b>	1967-68	Equity Preference	.. 206	.. 1,000	1.99 2.06	(i)			(i)Share sold off during 1982-83 at ₹ 123/-per share is being ascertained from Government.
84	<b>Investa Industrial Corporation Limited</b>	1981-82	Ordinary Preference	290 230	100 100	0.29 0.23				
85	<b>Hindustan Development Corporation Limited</b>	1981-82 1982-83	Convertible debentures Convertible debentures	526 -526	100 71	0.53 -0.37	(j)			(j) 526 debentures sold off at ₹71 per Deb.faicitious during 1982-83.Reasons for balance of ₹15,254 is being ascertained from the Government.
86	<b>The National Radio and Electronic Company Limited</b>	1981-82	Ordinary	250	100	0.25				

## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT(Contd.)

Serial No.	Name of concern	Year(s) of investment	Section-2 : Details of investment up to 2012-13			Amount invested	Percentage of Government investment to the total paid-up capital	Dividend of received and credited to Government account 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)										

## IV Other Joint stock Companies and partnerships

87	<b>The Opeta Tea and Rubber Company Limited, Colombo</b>	1981-82	Ordinary	400	10	0.04		(k)	(k) Shares amount was allocated but the shares are yet to be transferred by the Maharashtra Govt.
88	<b>The Osman Shahi Mills Limited</b>	1981-82	Ordinary	1,130	100	1.13		(l)	(l) Mill was nationalized under Sick Textile Undertaking(Nationalization) Act, 1974.
89	<b>The Tata Iron and Steel Co. Limited</b>	1981-82	II-Preference	56	100	0.09			
90	<b>The Tata Hydro-Electric Power Supply Company Limited</b>	1981-82	Ordinary	9	100	0.01			
91	<b>The Tata Engineering and Locomotive Company Limited</b>	up to 1979-80	Preference Convertible debentures	26	100	0.03			
		1982-83	Convertible	134	100	0.13			
		1982-83	Convertible	-134	58.50	-0.12			
		1993-94	..	..	..	1.75			
92	<b>The Tata Chemical Limited</b>	1962-63 to 1991-92	Ordinary Preference	(m) 609	(m) 100	(m) 0.61			(m) Correct information regarding Government's investment for dividend of ₹242277 shown in 1993-94 is awaited from the Government.
93	<b>M/s. Gujarat Cement Limited</b>	1968-69	Equity	1,800	100	1.80			

## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT(Contd.)

## Section-2 : Details of investment up to 2012-13

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 of received and credited to Government account 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)										
<b>IV Other Joint stock Companies and partnerships</b>										
94	<b>Industrial Estates Set-up by Private Agencies</b>	1969-70 to 1976-77	Capital Contribution			10.91				
95	<b>Surat Electricity Company Limited</b>	1971-72 to 1975-76	Equity	25,030	100	25.03				
96	<b>Gujarat Tourism Project Development Corporation Ltd.</b>	2011-2012	Cap.Contri.			27,60.00				
97	<b>Ahmedabad Electricity Company Limited</b>	1981-82 to 1982-83 1983-84 to 1985-86 1992-93	Redeemable Preference Equity Equity	150000 346	100 100	1,50.00 0.35 0.00				
98	<b>Kutch Railway Company Ltd.</b>	2012-13						- 100		
99	<b>Torrent Power Ltd.</b>	2012-13						247		
<b>Total-IV-Other Joint Stock Companies and Partnerships</b>						<b>32,48.54</b>		<b>347.00</b>		

## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT(Contd.)

Section-2 : Details of investment up to 2012-13										
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 of received and credited to Government account 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)										
<b>V-Municipalities Port Trusts-</b>										
100	Karachi Municipal Corporation		4 % Debenture	1	3,000	0.03		0.00		
<b>Total-V-Municipalities Port Trusts</b>					<b>3000</b>	<b>0.03</b>		<b>0.00</b>		
<b>VI.Co-operative institutions and Local bodies</b>										
101	Credit Co-operatives(300)	1951-52 to 2005-2006	Capital Contribution	..	..					
		1951-52 to 1986-87	Debentures	..	..	10,97.67				
		2012-13								
102	Housing Co-operatives(1)	1956-57 to 1967-68	Capital Contribution	..	..	48.59				
103	Labour Co-operatives (69)	1956-57 to 2000-2001	Capital Contribution	..	..	0.94				

## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT(Contd.)

Section-2 : Details of investment up to 2012-13										
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 of received and credited to Government account 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)										
<b>VI.Co-operative institutions and Local bodies(contd-)</b>										
104	<b>Farming Co-operatives(187)</b>	1956-57 to 1989-90	Capital Contribution				(n)			(n) Details of investment called for from the Govt. for capital return of Rs.2,957,901 shown in 1993-94
		1993-94 to 1994-95	Capital Contribution	..	..	1,32.46				
105	<b>Warehousing and Marketing Co-operatives(255)</b>	1956-57 to 2005-2006	Capital Contribution	..	..	1,23.32				
106	<b>Processing Co-operatives (136)</b>	1956-57 to 1996-97	Capital Contribution	..	..	4,77.32				
107	<b>Dairy Co-operatives(7)</b>	1961-62 to 1975-76	Capital Contribution	..	..	7.90				
108	<b>Fishermen's Co-operatives (7)</b>	2009-2010				25.00				
		1955-56 to 1991-92	Capital Contribution	..	..	3,07.12				
109	<b>Co-operative Sugar Mills(12)</b>	1956-57 to 2001-2002	Capital Contribution	..	..	85,96.84				
110	<b>Co-operative Spinning Mills(8)</b>	1962-63 to 2003-2004	Capital Contribution	..	..	1,79.33				



## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT(Contd.)

Section-2 : Details of investment up to 2012-13										
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 of received and credited to Government account 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)										
<b>VI.Co-operative institutions and Local bodies(contld-)</b>										
111	<b>Industrial Co-operatives (166)</b>	2010-2011 2011-2012				5.27 0.81				
112	<b>Consumer Co-operatives (211)</b>	1961-62 to 1997-98	Capital Contribution	..	..	5.79				
113	<b>Gujarat Pavitra Yatradham Vikas Board</b>	2011-2012 2012-2013				54,00.00 34,00.00				
114	<b>Other Co-operatives (644)</b>	1960-61 to 2003-2004	Capital Contribution	..	..	60.55	3.23			
115	<b>Hemchandracharya North Gujarat University</b>	2011-2012				50.00				
<b>Total VI-Co-operative institutions and Local bodies (2005) (x)</b>						<b>1,99,18.91</b>	<b>3.23</b>			
<b>GRAND TOTAL</b>						<b>4,71,71,48.54</b>	<b>5431.19</b>			

Note: Information regarding percentage of Government capital and year of investment has been shown wherever it is available.

(x) The number of institutions shown under various categories under the heading is provisional as the reconciliation between audit figures and departmental figures (both in respect of amount and number of institutions) is pending.

## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT 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 year.	Investment during the year.	Dis-investment during the year	Investment at the end of the Year.
1	2	3	4	5	6
					( ₹ in lakh)
1	5055-Capital Outlay on Road Transport 190- Investment in Public Sector & Other undertaking Gujarat State Road Transport Corporation	5,91,81.98	25,00.00		6,16,81.98
4	4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes. 796-Tribal Area Sub Plan Gujarat Tribal Development Corporation	8,40.94	2,79.85	0.00	11,20.79
5	4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes. 190- Investment in Public Sector & Other undertaking Gujarat Backward Class Development Corporation	9,26.71	0.00	0.00	9,26.71
6	4225-Capital Outlay on Welfare of S.C. S.T. & Other B.C. 190- Investment in Public Sector & Other undertaking Gujarat Backward Class Economic Development Corpn.	32,07.09	75.00		32,82.09
7	4225-Capital Outlay on Welfare of S.C. S.T. & Other B.C. 190- Investment in Public Sector & Other undertaking National Minority Finance and Development Corporation Ltd.	0.00	1,00.00	0.00	1,00.00
25	5452-Tourist Infrastructure 190- Investment in Public Sector & Other undertaking Tourism Corporation of Gujarat Limited.	2,40,06.99	3,26,50.00	0.00	5,66,56.99
46	4700-Capital Outlay on Major Irrigation 4801-Capital Outlay on Power Project 190- Investment in Public Sector & Other undertaking Sardar Sarovar Narmada Nigam Limited	0.00	48,27,96.08	0.00	48,27,96.08
48	5465-Investment in General & Trading Institutions 190- Investment in Public Sector & Other undertaking Gujarat State Investment Limited	0.00	6,00,00.00	0.00	6,00,00.00

## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT 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 year.	Investment during the year.	Dis-investment during the year	Investment at the end of the Year.
1	2	3	4	5	6
		( ₹ in lakh)			( ₹ in lakh)
49	4801-Capital Outlay on Power Project 190- Investment in Public Sector & Other undertaking Gujarat Power Corporation Limited	0.00	22,50.00	0.00	22,50.00
56	4225-Capital Outlay on Welfare of S.T. S.C. & Other B.C. 190- Investment in Public Sector & Other undertaking Gujarat Gopalak Development Corporation	0.00	1,00.00	0.00	1,00.00
57	4215-Capital Outlay on Water Supply and Sanitation 190- Investment in Public Sector & Other undertaking Gujarat State Drinking Water Infrastructure Company Ltd.	0.00	10.00	0.00	10.00
59	4225-Capital Outlay on Welfare of S.T. S.C. & Other B.C. 190- Investment in Public Sector & Other undertaking Thakor and Koli Vikas Nigam Limited	0.00	85.00	0.00	85.00
60	Nigam Limited 4801-Capital Outlay on Power Project 190- Investment in Public Sector & Other undertaking Gujarat Urja Vikas Nigam Limited	1.00			86.00
		0.00	10,50,00.00	0.00	10,50,00.00
62	5054-Capital Outlay on Road & Bridges 190- Investment in Public Sector & Other undertaking Gujarat State Road Development Corporation Limited	0.00	25,35.10	0.00	25,35.10

## STATEMENT No- 14 DETAILED STATEMENT OF INVESTMENT OF THE GOVERNMENT(Concl.)

## 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 year.	Investment during the year.	Dis-investment during the year	Investment at the end of the Year.
1	2	3	4	5	6
		( ₹ in lakh)			( ₹ in lakh)
65	4217-Capital Outlay on Urban Development 190- Investment in Public Sector & Other undertaking Metro Link Express for Gandhinagar and Ahmedabad (MEGA) Co. Ltd.	50,00.00	5,00,00.00	0.00	5,50,00.00
66	5053-Capital outlay on Civil Aviation 190- Investment in Public Sector & Other undertaking Gujarat State Aviation Infrastructure Co. Ltd.	0.00	3,75.00	0.00	3,75.00
67	5053-Capital outlay on Civil Aviation 190- Investment in Public Sector & Other undertaking Dholera International Co.Ltd.	0.00	25,00.00	0.00	25,00.00
70	5425-Capital Outlay on Other Scientific & Environment Research 190- Investment in Public Sector & Other undertaking BISAG Satellite Communication Company Ltd.	0.00	30,00.00	0.00	30,00.00
118	5452-Capital Outlay on Tourism. 190- Investment in Public Sector & Other undertaking Gujarat Pavitra Yatradham Vikas Board	0.00	34,00.00	0.00	34,00.00
<b>GRAND TOTAL</b>		<b>9,31,70.71</b>	<b>74,76,64.03</b>	<b>10.00</b>	<b>84,08,34.74</b>

## STATEMENT No-15.DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

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

Description of Debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013	Net Increase (+)/ Decrease (-)		Interest Paid
					In ₹	In per cent.	
( ₹in lakh)							
<b>E-PUBLIC DEBT-(A)</b>							
<b>6003 Internal Debt of the State Government-</b>							
101 Market Loans	6,14,54,13.66	1,55,46,25.00	27,00,11.08	7,43,00,27.58	1,28,46,13.92	20.90	52,85,72.36
103 Loans from Life Insurance Corporation of India	0.00			0.00			
104 Loans from General Insurance Corporation of India	0.00			0.00			
105 Loans from National Bank for Agricultural and Rural Development	14.28	0.00	7.62	6.66	-7.62	-53.36	
106 Compensations and Other Bonds	63.17	0.00	4.18	58.99	-4.18	-6.62	
107 Loans from the State Bank of India and Other Banks	1,14,37.71	0.00	22,47.02	91,90.69	-22,47.02	-19.65	8,83.13
108 Loans from National Co-operative Development Corporation							
109 Loans from Other Institutions	46,29,85.50	17,00,00.10	8,51,91.43	54,77,94.17	8,48,08.67	18.32	3,31,53.36
110 Ways and Means Advances from the Reserve Bank of India	0.00			0.00			
Overdrafts	0.00			0.00			
111 Special Securities issued to National Small Saving Fund of the Central Government	4,87,54,92.88	16,59,29.00	22,19,80.65	4,81,94,41.23	-5,60,51.65	-1.15	46,26,40.18
<b>Total-6003</b>	<b>11,49,54,07.20</b>	<b>1,89,05,54.10</b>	<b>57,94,41.98</b>	<b>12,80,65,19.32</b>	<b>1,31,11,12.12</b>	11.41	1,02,52,49.03

(A) Details are given in Annexure to this Statement.

## STATEMENT No-15.DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES(Contd.)

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

Description of Debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance on 31st March 2013	Net Increase (+)/ Decrease (-)		Interest Paid
					In Rupees	In per cent.	
( ₹in lakh)							
<b>6004 Loans and Advances from the Central Government-</b>							
<i>01 Non-Plan Loans-</i>							
101 Loans to cover gap in resources	34.76		17.37	17.39	-17.37	-49.97	
102 Share of Small Savings Collections	2,75.85			2,75.85	0.00		
201 House Building Advances	56.07		17.48	38.59	-17.48	-31.18	
800 Other Loans-							
<b>Police-</b>							
Loans for Modernisation of police force	50,71.39		3,50.34	47,21.05	-3,50.34	-6.91	
<b>TOTAL 01</b>	<b>54,38.07</b>	<b>0.00</b>	<b>3,85.19</b>	<b>50,52.88</b>	<b>-3,85.19</b>	<b>-7.08</b>	<b>6,19.30</b>
<i>02 Loans for State/Union Territory Plan Schemes-</i>							
101 Block Loans	29,94,18.15	1,00,51.08	1,71,24.39	29,23,44.84	-70,73.31	-2.36	
104 (1984-89) State Plan Loan consolidated in term of Recommendations of 9th Finance Commission	2,83.48			2,83.48	0.00	0.00	
105 (1984-89) State Plan Loan consolidated in term of Recommendations of 12th Finance Commission	53,22,32.54	4,71,86.68	4,71,86.68	53,22,32.54	0.00	0.00	
<b>Total-02</b>	<b>83,19,34.17</b>	<b>5,72,37.76</b>	<b>6,43,11.07</b>	<b>82,48,60.86</b>	<b>-70,73.31</b>	<b>-0.85</b>	<b>24,30.91</b>
<i>03 Loans for Central Plan Schemes-</i>							
800 Other Loans-							
<b>Minor Irrigation-</b>							
Loans under the accelerated Irrigation Benefit Programme	2180.86	872.34	3053.20	0.00	-2180.86	-100.00	

**STATEMENT No-15.DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES(Contd.)**  
**(a) Statement of Public Debt and other Interest bearing obligations**

Description of Debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance on 31st March 2013	Net Increase (+)/ Decrease (-)		Interest Paid
					<i>In Rupees</i>	<i>In per cent.</i>	
<i>( ₹in lakh)</i>							
<b>Area Development Programmes-</b>							
Command Area Development	2.33	0.58	2.91	0.00	-2.33	-100.00	
<b>Total-03</b>	<b>21,83.19</b>	<b>8,72.92</b>	<b>30,56.11</b>	<b>0.00</b>	<b>-21,83.19</b>	<b>-100.00</b>	<b>0.00</b>
 <i>04 Loans for Centrally Sponsored Plan Schemes-</i>							
<i>800 Other Loans-</i>							
Integrated Urban Development of Small and Medium Towns-							
Other loans	3,74.90	1,23.34	4,98.24	0.00	-3,74.90		
Civil Supplies-							
Consumers' Co-operatives in Urban Areas	0.41	0.78	1.19	0.00	-0.41		
Loans for Agriculture Credit Stabilisation Fund	17.26	5.34	22.60	0.00	-17.26		
<b>Integrated Urban Development of Small and Medium Towns-</b>							
<b>Soil and Water Conservation-</b>							
Loans for National/Water shed Development Programme for Agriculture	7,70.63	3,32.95	11,03.58	0.00	-7,70.63		
Soil Conservation in water shed of river valley	4,69.63	1,39.58	6,09.21	0.00	-4,69.63		

## STATEMENT No-15.DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES(Contd.)

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

Description of Debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance on 31st March 2013	Net Increase (+)/ Decrease (-)		Interest Paid
					<i>In Rupees</i>	<i>In per cent.</i>	
( ₹ in lakh)							
<b>Village and Small Industries-</b>							
Small Scale Industries	0.00	0.78	0.78	0.00			
Loans to Handloom Weavers for Purchase/Renovation of looms	0.80	2.68	3.48	0.00	-0.80	-100.00	
Loans for Handloom Projects	0.00	0.21	0.21	0.00	0.00		
<b>Integrated Urban Development of Small and Medium Towns-</b>							
<b>Roads and Bridges-</b>							
Roads of Inter-State Economic Importance	0.37	3.79	1.74	2.42	2.05	<b>0.00</b>	
<b>Power-</b>							
Transmission and Distribution		16.00		16.00	16.00		
work plan under micro management Scheme	37,87.91	4,28.88	42,16.79	0.00	-37,87.91	-1,00.00	
<b>Total-800-Other Loans</b>	<b>54,21.91</b>	<b>10,54.33</b>	<b>64,57.82</b>	<b>18.42</b>	<b>-54,03.49</b>	<b>-99.66</b>	
<b>Total-04</b>	<b>54,21.91</b>	<b>10,54.33</b>	<b>64,57.82</b>	<b>18.42</b>	<b>-54,03.49</b>	<b>-99.66</b>	<b>0.00</b>
<i>07 Pre-1984-85 Loans-</i>							
102 National Loan Scholarship Schemes	2,52.48			2,52.48	0.00	0.00	
<b>Total-07</b>	<b>2,52.48</b>	<b>0.00</b>	<b>0.00</b>	<b>2,52.48</b>	<b>0.00</b>	<b>0.00</b>	<b>6,16,62.81</b>
<b>Total-6004</b>	<b>84,52,29.82</b>	<b>5,91,65.01</b>	<b>7,42,10.19</b> (*)	<b>83,01,84.64</b>	<b>-1,50,45.18</b>	<b>-1.78</b>	<b>6,47,13.02</b>
<b>Total-E-Public Debt</b>	<b>12,34,06,37.02</b>	<b>1,94,97,19.11</b>	<b>65,36,52.17</b>	<b>13,63,67,03.96</b>	<b>1,29,60,66.94</b>	<b>10.50</b>	<b>108,99,62.05</b>

(\*) Proposal of write off of Central Government Loan under CPS & CSS has been received in June-2012 through Finance Department, but there was no budget provision in 2011-2012 and Finance Department Government of Gujarat has made budget provision in Demand No- 20 during the current financial year 2012-13. Hence the adjustment has been carried out in 2012-13. This includes write off amount ₹ 9513.93 lacs and TE adjustment for ₹ 1927.25 lacs (Dr) .



## STATEMENT No-15.DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES(Contd.)

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

Description of Debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance on 31st March 2013	Net Increase (+)/ Decrease (-)		Interest Paid
					<i>In Rupees</i>	<i>In per cent.</i>	
( ₹in lakh)							
<b>I-SMALL SAVINGS, PROVIDENT FUND ETC.</b>							
<b>(b) Provident Funds-</b>							
<b>8009 State Provident Funds-</b>							
<i>01 Civil-</i>							
101 General Provident Fund	58,47,06.09	16,34,06.45	11,72,05.30	63,09,07.24	4,62,01.15	7.90	5,44,33.15
102 Contributory Provident Fund	1,12.36	37.05	4.16	1,45.25	32.89	29.27	7.00
103 ICS Provident Fund	0.43			0.43	0.00	0.00	
104 All India Services Provident Fund	42,96.85	8,94.68	7,59.78	44,31.75	1,34.90	3.14	3,68.00
<b>Total-01</b>	<b>58,91,15.73</b>	<b>16,43,38.18</b>	<b>11,79,69.24</b>	<b>63,54,84.67</b>	<b>4,63,68.94</b>	<b>7.87</b>	<b>5,48,08.15</b>
<i>60 Other Provident Funds-</i>							
101 Workmen's Contributory Provident Fund	0.66	0.00	0.00	0.66	0.00	0.00	
102 Contributory Provident Pension Fund	1.36	0.00		1.36	0.00	-	
103 Other Miscellaneous Provident Funds	3,04,96.42	1,06,56.08	69,28.68	3,42,23.82	37,27.40	12.22	
<b>Total-60</b>	<b>3,04,98.44</b>	<b>1,06,56.08</b>	<b>69,28.68</b>	<b>3,42,25.84</b>	<b>37,27.40</b>	<b>12.22</b>	<b>0.00</b>
<b>Total-8009</b>	<b>61,96,14.17</b>	<b>17,49,94.26</b>	<b>12,48,97.92</b>	<b>66,97,10.51</b>	<b>5,00,96.34</b>		<b>5,48,08.15</b>
<b>Total-(b)-Provident Funds</b>	<b>61,96,14.17</b>	<b>17,49,94.26</b>	<b>12,48,97.92</b>	<b>66,97,10.51</b>	<b>5,00,96.34</b>		<b>5,48,08.15</b>

## STATEMENT No-15.DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES(Contd.)

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

Description of Debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance on 31st March 2013	Net Increase (+)/ Decrease (-)		Interest Paid
					In Rupees	In per cent.	
( ₹in lakh)							
<b>I-SMALL SAVINGS, PROVIDENT FUNDS, ETC.-(concl.)</b>							
<b>(c) Other Accounts-</b>							
<b>8010 Trusts and Endowments-</b>							
104 Endowments for Charitable and Educational Institutions	0.09	0.00	0.00	0.09	0.00	0.00	
<b>Total-8010</b>	<b>0.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.09</b>	<b>0.00</b>	<b>0.00</b>	
<b>8011 Insurance and Pension Funds-</b>							
101 Postal Insurance and Life Annuity Fund	0.05	0.00	0.00	0.05			
103 Central Government Employees Group Insurance Scheme	0.00	0.00	0.42	-0.42 (a)			
104 Union Territory Employees' Group Insurance Scheme	0.17	0.00	0.00	0.17	0.00	-	
105 State Government Insurance Fund	26,03.25	1.83	-7,45.46 (b)	33,50.54	7,47.29	28.71	
106 Other Insurance and Pension Funds *	2,09,94.75	31.29	4.07	2,10,21.97	27.22	0.13	
107 State Government Employees' Group Insurance Scheme	10,19,92.92	1,79,92.18	99,12.46	11,00,72.64	80,79.72	7.92	
<b>Total-8011</b>	<b>12,55,91.14</b>	<b>1,80,25.30</b>	<b>91,71.49</b>	<b>13,44,44.95</b>	<b>88,53.81</b>	<b>7.05</b>	<b>-</b>
				<b>0.00</b>			
<b>Total-(c)-Other Accounts</b>	<b>12,55,91.23</b>	<b>1,80,25.30</b>	<b>91,71.49</b>	<b>13,44,45.04</b>	<b>88,53.81</b>	<b>7.05</b>	<b>-</b>

(a) Balance is under investigation.

(b) Minus expenditure is due to previous year adjustment.

## STATEMENT No-15.DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES(Contd.)

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

Description of Debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance on 31st March 2013	Net		Interest Paid
					Increase (+)/ Decrease (-)		
					<i>In Rupees</i>	<i>In per cent.</i>	
( ₹in lakh)							
<b>I-SMALL SAVINGS, PROVIDENT FUNDS, ETC.-(concl.)</b>							
<b>(d) Other Savings Scheme-</b>							
<b>8032 Other Savings Certificates-</b>							
102 State Savings Certificates	0.01	0.00	0.00	0.01	0.00		
<b>Total-8032</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>	<b>0.00</b>		
<b>Total-(d)-Other Savings Scheme-</b>	<b>0.01</b>	<b>0.00</b>	<b>..</b>	<b>0.01</b>	<b>0.00</b>		
			0.00				
<b>Total-I-Small Savings, Provident Funds,etc.</b>	<b>74,52,05.41</b>	<b>19,30,19.56</b>	<b>13,40,69.41</b>	<b>80,41,55.56</b>	<b>5,89,50.15</b>		<b>5,48,08.15</b>
<b>Total-Debt and Other interest bearing obligations</b>	<b>13,08,58,42.43</b>	<b>2,14,27,38.67</b>	<b>78,77,21.58</b>	<b>14,44,08,59.52</b>	<b>1,35,50,17.09</b>		<b>1,14,47,70.20</b>

**STATEMENT No-15.DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES(Contd.)****(b) Maturity Profile****(I) Maturity Profile of Internal Debt payable in Domestic currency***( ₹in lakh)*

Year	Description of Market loans Gujarat State Development Loan/Gujarat Government Stock	Loans from				Compen- sation and other bonds 106	Ways & Means Advances	Special securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from Other Institution	Total
		SBI	LIC	GIC	NABARD						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
up to2013-14	25,34,15.58		107		105						25,34,15.58
2014-15	15,05,24.00										15,05,24.00
2015-16	16,94,92.00										16,94,92.00
2016-17	38,56,96.00										38,56,96.00
2017-18	67,75,00.00										67,75,00.00
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
2020-22	1,65,00,00.00										1,65,00,00.00
2022-23	1,24,00,00.00										1,24,00,00.00
Details of Maturity year not available		91,90.69			6.66	58.99		4,81,94,41.23		54,77,94.17	5,37,64,91.74
<b>Total</b>	<b>7,43,00,27.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.66</b>	<b>58.99</b>	<b>0.00</b>	<b>4,81,94,41.23</b>	<b>0.00</b>	<b>54,77,94.17</b>	<b>12,80,65,19.32</b>

## STATEMENT No-15.DETAILED STATEMENT ON 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 Scheme	Pre 1984-85 Loans	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2013-14		1,62,46.63				1,62,46.63
2014-15		6,56,42.00				6,56,42.00
2015-16		6,56,06.00				6,56,06.00
2016-17		6,55,81.00				6,55,81.00
2017-18		6,51,22.00				6,51,22.00
2018-19		6,51,02.00				6,51,02.00
2019-20		6,50,52.00				6,50,52.00
2020-21		6,50,04.00				6,50,04.00
2021-22		6,49,75.00				6,49,75.00
2022-23		6,49,33.00				6,49,33.00
2023-24		6,49,05.00				6,49,05.00
2024-25		2,73,42.00				2,73,42.00
2025-26		36,20.00				36,20.00
2026-27		18,78.00				18,78.00
2027-28		11,41.00				11,41.00
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
Details of Maturity year not available	50,52.88			18.42	2,52.48	53,23.78
<b>Total</b>	<b>50,52.88</b>	<b>82,48,60.86</b>	<b>0.00</b>	<b>18.42</b>	<b>2,52.48</b>	<b>83,01,84.64</b>

## 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

(₹ in lakh)

Amount outstanding as on 31st March 2013									
Rate of Interest (per cent)	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC	NABARD	NCDC	Others	Total	Share in Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5.00 to 5.99	198824.66							19,88,24.66	1.55
6.00 to 6.99	478731.34							47,87,31.34	3.74
7.00 to 7.99	955393.10							95,53,93.10	7.46
8.00 to 8.99	5246986.36							5,24,69,86.36	40.97
9.00 to 9.99	550000.00							55,00,00.00	4.30
10.00 to 10.99									
11.00 to 11.99									
12.00 to 12.99									
13.00 to 13.99									
Information is not available by the State Government.		58.99	4,81,94,41.23		6.66	91,90.69	54,77,94.17	5,37,64,91.74	41.98
<b>TOTAL</b>	<b>7429935.46</b>	<b>58.99</b>	<b>4,81,94,41.23</b>		<b>6.66</b>	<b>91,90.69</b>	<b>54,77,94.17</b>	<b>12,80,64,27.20</b>	<b>1,00.00</b>
Market Loan Not Bearing Interest	92.12							92.12	
<b>TOTAL</b>	<b>7430027.58</b>	<b>58.99</b>	<b>4,81,94,41.23</b>	<b>0.00</b>	<b>6.66</b>	<b>91,90.69</b>	<b>54,77,94.17</b>	<b>12,80,65,19.32</b>	<b>1,00.00</b>

## STATEMENT No-15.DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES(Concl.)

## (c) Interest Rate Profile of Outstanding Loans

## (ii) Loans and Advances from the Central Government

( ₹ in lakh)

Rate of Interest (per cent)	Amount outstanding as on 1st April 2012 Loans and Advances from the Central Government	Share in total
0.00 to 5.99	4,75,78.50	5.73
6.00 to 6.99		
7.00 to 7.99	53,49,84.98	64.44
8.00 to 8.99		
9.00 to 9.99	23,85,64.18	28.74
10.00 to 10.99	48.42	0.00
11.00 to 11.99	17,32.65	0.21
12.00 to 12.99	39,58.22	0.48
13.00 to 13.99		
14.00 to 14.99	33,17.69	0.40
<b>Total</b>	<b>83,01,84.64</b>	<b>1,00.00</b>

## ANNEXURE TO STATEMENT No.15

Description of Debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013
<b>E-PUBLIC DEBT</b>				
<i>( ₹in lakh)</i>				
<b>6003 Internal Debt of the State Govt.-</b>				
<b>101 Market Loans-</b>				
<b>(a) Market loans bearing Interest-</b>				
(1) 6.80 per cent Gujarat state Development Loan, 2012	3,60,76.73		3,60,76.73	0.00 (*)
(2) 7.33 per cent Gujarat state Development Loan, 2012	2,00,00.00		2,00,00.00	0.00 (*)
(3) 7.80 per cent Gujarat state Development Loan, 2012	2,40,03.50		2,40,03.50	0.00 (*)
(3-a) 7.80 per cent Gujarat state Development Loan, 2012	3,44,20.80		3,44,20.40	- (a)
(4) 7.83 per cent Gujarat state Development Loan, 2012	2,45,00.00		2,45,00.00	0.00 (*)
(5) 6 per cent Gujarat state Development Loan, 2013	2,50,00.00			2,50,00.00
(6) 6.20 per cent Gujarat state Development Loan, 2013	6,29,72.09			6,29,72.09
(7) 6.35 per cent Gujarat state Development Loan, 2013	5,50,92.51			5,50,92.51
(8.) 6.35 per cent Gujarat state Development Loan, 2013	5,08,86.00			5,08,86.00
(9) 6.40 per cent Gujarat state Development Loan, 2013	3,43,08.05			3,43,08.05
(10) 6.75 per cent Gujarat state Development Loan, 2013	4,52,88.12		4,52,88.12	0.00 (*)
(11) 6.95 per cent Gujarat state Development Loan, 2013	6,94,02.85		6,94,02.85	0.00 (*)
(12) 5.60 per cent Gujarat state Development Loan, 2014	3,18,93.60			3,18,93.60
(13) 5.70 per cent Gujarat state Development Loan, 2014	7,40,00.00			7,40,00.00

(a) 7.8 per cent Gujarat State Development loan 2012 was notified for discharge and closing balance of ₹ .40 lakhs has been transferred to "(b)" Market Loan not bearing interest. Please see Page No-337.

(\*) 6.80 per cent Gujarat state Development Loan, 2012, 7.33 per cent Gujarat state Development Loan, 2012, 7.80 per cent Gujarat state Development Loan, 2012, 7.83 per cent Gujarat state Development Loan, 2012, 6.75 per cent Gujarat state Development Loan, 2013, 6.95 per cent Gujarat state Development Loan, 2013 were notified for discharge in December-2012, October-2012, August-2012, June-2012, February-2013 and March-2013 respectively.



## ANNEXURE TO STATEMENT No.15(Contd.)

Description of Debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013
<b>E-PUBLIC DEBT-(contd.)</b>				
<i>( ₹in lakh)</i>				
<b>6003 Internal Debt of the State Govt.-</b>				
<b>101 Market Loans-</b>				
<b>(a) Market loans bearing Interest-</b>				
(14) 7.32 per cent Gujarat state Development Loan, 2014	1,69,24.60			1,69,24.60
(15) 7.36 per cent Gujarat state Development Loan, 2014	2,83,41.50			2,83,41.50
(16) 5.85 per cent Gujarat state Development Loan, 2015	3,00,04.06			3,00,04.06
(17) 6.20 per cent Gujarat state Development Loan, 2015	6,29,72.69			6,29,72.69
(18) 7.77 per cent Gujarat state Development Loan, 2015	3,47,85.40			3,47,85.40
(19) 7.61 per cent Gujarat state Development Loan, 2016	2,54,41.60			2,54,41.60
(20) 5.90 per cent Gujarat state Development Loan, 2017	6,29,27.00			6,29,27.00
(21) 8.50 per cent CPSUS(SLR Bonds)	6,51,48.48		16287.12	4,88,61.36
(22) 8.50 per cent Gujarat Development Loan, 2017	4,00,00.00			4,00,00.00
(23) 8 per cent Gujarat Development Loan, 2017	4,00,00.00			4,00,00.00
(24) 8.20 per cent Gujarat Development Loan, 2017	4,75,00.00			4,75,00.00
(25) 8.32 per cent Gujarat Development Loan, 2017	10,00,00.00			10,00,00.00
(26) 7.87 per cent Gujarat Development Loan, 2018	10,00,00.00			10,00,00.00
(27) 8.07 per cent Gujarat Development Loan, 2018	10,00,00.00			10,00,00.00
(28) 8.14 per cent Gujarat Development Loan, 2018	10,00,00.00			10,00,00.00

## ANNEXURE TO STATEMENT No.15(Contd.)

Description of Debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013
<b>E-PUBLIC DEBT-(contd.)</b>		<i>( ₹in lakh)</i>		
<b>6003 Internal Debt of the State Govt.-</b>				
<b>101 Market Loans-</b>				
<b>(a) Market loans bearing Interest-</b>				
(29) 8.39 per cent Gujarat Development Loan, 2017	3,60,00.00			3,60,00.00
(30.) 8.43 per cent Gujarat Development Loan, 2017	11,40,00.00			11,40,00.00
(31) 7.80 per cent Gujarat Development Loan, 2018	10,00,00.00			10,00,00.00
(32) 7.03 per cent Gujarat Development Loan, 2018	12,50,00.00			12,50,00.00
(33) 7 per cent Gujarat Development Loan, 2019	12,50,00.00			12,50,00.00
(34) 6.05 per cent Gujarat Development Loan, 2019	18,75,00.00			18,75,00.00
(35) 7.45 per cent Gujarat Development Loan, 2019	14,99,00.00			14,99,00.00
(36) 8.40 per cent Gujarat Development Loan, 2019	16,60,00.00			16,60,00.00
(37) 7.83 per cent Gujarat State Development Loan, 2019	10,00,00.00			10,00,00.00
(38) 8.23 per cent Gujarat State Development Loan, 2019	15,00,00.00			15,00,00.00
(39) 8.21 per cent Gujarat State Development Loan, 2019	17,00,00.00			17,00,00.00
(40) 8.27 per cent Gujarat State Development Loan, 2019	10,00,00.00			10,00,00.00
(41) 8.33 per cent Gujarat State Development Loan, 2019	15,00,00.00			15,00,00.00
(42) 8.31 per cent Gujarat State Development Loan, 2019	8,00,00.00			8,00,00.00
(43) 7.85 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 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013
<b>E-PUBLIC DEBT-(contd.)</b>		<i>( ₹in lakh)</i>		
<b>6003 Internal Debt of the State Govt.-</b>				
<b>101 Market Loans-</b>				
<b>(a) Market loans bearing Interest-</b>				
(44) 8.09 per cent Gujarat State Development Loan, 2020	12,07,50.00			12,07,50.00
(45) 8.15 per cent Gujarat State Development Loan, 2020	7,50,00.00			7,50,00.00
(46) 8.32 per cent Gujarat State Development Loan, 2020	10,00,00.00			10,00,00.00
(47) 8.38 per cent Gujarat State Development Loan, 2020	10,00,00.00			10,00,00.00
(48) 8.35 per cent Gujarat State Development Loan, 2020	10,00,00.00			10,00,00.00
(49)8.51 per cent Gujarat State Development Loan, 2020	10,00,00.00			10,00,00.00
(50)8.42 per cent Gujarat State Development Loan, 2020	10,00,00.00			10,00,00.00
(51)8.38 per cent Gujarat State Development Loan, 2020	5,00,00.00			5,00,00.00
(52)8.52 per cent Gujarat State Development Loan, 2020	5,00,00.00			5,00,00.00
(53)8.51 per cent Gujarat State Development Loan, 2020	10,00,00.00			10,00,00.00
(54)8.40 percent Gujarat State Development Loan, 2020	10,00,00.00			10,00,00.00
(55)8.36 per cent Gujarat State Development Loan, 2020	7,92,50.00			7,92,50.00

## ANNEXURE TO STATEMENT No.15(Contd.)

Description of Debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013
<b>E-PUBLIC DEBT-(contd.)</b>		<i>( ₹in lakh)</i>		
<b>6003 Internal Debt of the State Govt.-</b>				
<b>101 Market Loans-</b>				
<b>(a) Market loans bearing Interest-</b>				
(56)8.46 per cent Gujarat State Development Loan, 2021	7,50,00.00			7,50,00.00
(57)8.56 per cent Gujarat State Development Loan, 2021	1,00,000.00			10,00,00.00
(58)8.53 per cent Gujarat State Development Loan, 2021	1,00,000.00			10,00,00.00
(59)8.59 per cent Gujarat State Development Loan, 2021	2,00,000.00			20,00,00.00
(60)8.88 per cent Gujarat State Development Loan, 2021	1,00,000.00			10,00,00.00
(61)9.23 per cent Gujarat State Development Loan, 2021	1,00,000.00			10,00,00.00
(62)8.78 per cent Gujarat State Development Loan, 2021	1,50,000.00			15,00,00.00
(63)8.68 per cent Gujarat State Development Loan, 2021	1,00,000.00			10,00,00.00
(64)8.62 per cent Gujarat State Development Loan, 2022	1,00,000.00			10,00,00.00
(65)8.66 per cent Gujarat State Development Loan, 2022	1,00,000.00			10,00,00.00
(66)8.69 per cent Gujarat State Development Loan, 2021	1,50,000.00			15,00,00.00
(67)8.99 per cent Gujarat State Development Loan, 2022	1,50,000.00			15,00,00.00
(68)9.23 per cent Gujarat State Development Loan, 2022	1,50,000.00			15,00,00.00
(69)8.94 per cent Gujarat State Development Loan, 2022	1,50,000.00			15,00,00.00
(70)9.13 per cent Gujarat State Development Loan, 2022		150000.00		15,00,00.00
(71)9.12 per cent Gujarat State Development Loan, 2022		150000.00		15,00,00.00
(72)8.88 per cent Gujarat State Development Loan, 2022		150000.00		15,00,00.00

## ANNEXURE TO STATEMENT No.15(Contd.)

Description of Debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013
<b>E-PUBLIC DEBT-(contd.)</b>		<i>( ₹in lakh)</i>		
<b>6003 Internal Debt of the State Govt.-</b>				
<b>101 Market Loans-</b>				
<b>(a) Market loans bearing Interest-</b>				
(73)8.83 per cent Gujarat State Development Loan, 2022		12,00,00.00		12,00,00.00
(74)8.91 per cent Gujarat State Development Loan, 2022		12,00,00.00		12,00,00.00
(75)8.71 per cent Gujarat State Development Loan, 2016		8,00,00.00		8,00,00.00
(76)8.70 per cent Gujarat State Development Loan, 2016		8,00,00.00		8,00,00.00
(77)8.75 per cent Gujarat State Development Loan, 2016		6,00,00.00		6,00,00.00
(78)8.84 per cent Gujarat State Development Loan, 2022		10,00,00.00		10,00,00.00
(79)8.79 per cent Gujarat State Development Loan, 2022		10,00,00.00		10,00,00.00
(80)8.89 per cent Gujarat State Development Loan, 2022		10,00,00.00		10,00,00.00
(81)8.75 per cent Gujarat State Development Loan, 2016		9,46,25.00		9,46,25.00
(82)8.68 per cent Gujarat State Development Loan, 2023		10,00,00.00		10,00,00.00
(83)8.58 per cent Gujarat State Development Loan, 2023		15,00,00.00		15,00,00.00
<b>Total-(a)-Market Loans bearing interest</b>	<b>6,14,52,89.58</b>	<b>1554625.00</b>	<b>269978.72</b>	<b>7,42,99,35.46</b>

## ANNEXURE TO STATEMENT No.15(Contd.)

Description of Debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013
<i>( ₹in lakh)</i>				
<b>E-PUBLIC DEBT-(contd.)</b>				
<b>6003 Internal Debt of the</b>				
<b>State Government-(contd.)</b>				
<b>101 Market Loans-(contd.)</b>				
<b>(b) Market Loans not bearing interest-</b>				
(1) 6.75 per cent Gujarat State Development Loan, 1992 raised in September 1980	31.96		31.96	0.00
(2) 7 per cent Gujarat State Development Loan, 1993 raised in September 1981	32.35			32.35
(3) 7.50 per cent Gujarat State Development Loan, 1997 raised in July 1982	0.14			0.14
(4) 9.75 per cent Gujarat State Development Loan, 1998	0.30			0.30
(5) 9 per cent Gujarat State Development Loan, 1999 raised in September 1984	2.74			2.74
(6) 11 per cent Gujarat State Development Loan, 2001 raised in August 1986	6.72			6.72
(7) 11 per cent Gujarat State Development Loan, 2002	3.45			3.45
(8) 13.50 per cent Gujarat State Development Loan, 2003	0.26			0.26
(9) 12.50 per cent Gujarat State Development Loan, 2004	1.54			1.54
(10) 14 per cent Gujarat State Development Loan, 2005	7.86			7.86
(11) 13.85 per cent Gujarat State Development Loan, 2006	0.05			0.05

## ANNEXURE TO STATEMENT No.15(Contd.)

Description of Debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013
<b>E-PUBLIC DEBT-(contd.)</b>				
<b>6003 Internal Debt of the</b>				
<b>State Government-(contd.)</b>				
<b>101 Market Loans-(contd.)</b>				
<b>(b) Market Loans not bearing interest-</b>				
(12) 12.30 per cent Gujarat State Development Loan, 2007	0.65			0.65
(13) 13.05 per cent Gujarat State Development Loan, 2007	8.98			8.98
(14) 11.50 per cent Gujarat state Development Loan, 2008	0.30			0.30
(15) 12.15 per cent Gujarat state Development Loan, 2008	0.86			0.86
(16) 11.50 per cent Gujarat state Development Loan, 2009	4.25			4.25
(17) 12.25 per cent Gujarat state Development Loan, 2009	10.00			10.00
(18) 11.50 per cent Gujarat state Development Loan, 2010	1.50			1.50
(19) 12 per cent Gujarat state Development Loan, 2010	0.50			0.50
(20) 10.50 per cent Gujarat state Development Loan, 2011	0.10		0.10	0.00
(21) 9.45 per cent Gujarat state Development Loan, 2011	6.42		0.30	6.12

## ANNEXURE TO STATEMENT No.15(Contd.)

Description of Debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013
<i>( ₹in lakh)</i>				
<b>E-PUBLIC DEBT-(contd.)</b>				
<b>6003 Internal Debt of the</b>				
<b>State Government-(contd.)</b>				
<b>101 Market Loans-(contd.)</b>				
<b>(b) Market Loans not bearing interest-</b>				
(22) 11.50 per cent Gujarat state Development Loan, 2011	,3.00			3.00
(23) 12 per cent Gujarat state Development Loan, 2011	,0.15			0.15
(24) 7.80 per cent Gujarat state development loan,2012				.40. (*)
<b>Total-(b)-Market Loans not bearing interest</b>	<u>,1,24.08</u>		<u>32.36</u>	<u>,91.72</u>
<b>Total-101</b>	<b>6,14,54,13.66</b>	<b>1,55,46,25.00</b>	<b>27,00,11.08</b>	<b>7,43,00,27.58</b>

(\*) Transferred from "(a)" Market loan bearing interest on maturity as mentioned in the Note (a) at Page No.- 329



## ANNEXURE TO STATEMENT No.15(Contd.)

Description of Debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013
<i>( ₹in lakh)</i>				
<b>6003 Internal Debt of the</b>				
<b>State Government-(contd.)</b>				
105 Loans from National Bank for Agricultural and Rural Development	14.28		7.62	6.66
106 Compensations and Other Bonds	63.17		4.18	58.99
107 Loans from the State Bank of India and Other Banks	1,14,37.71		22,47.02	91,90.69
108 Loans from National Co-operative Development Corporation	0.00			
<b>109 Loans from Other Institutions-</b>				
Loans from HUDCO	90,53.68		24,46.32	66,07.36
Loans from NABARD Debt Relief Scheme	45,39,31.82	17,00,00.10	8,27,45.11	54,11,86.81
<b>Total-109</b>	<b>46,29,85.50</b>	<b>17,00,00.10</b>	<b>8,51,91.43</b>	<b>54,77,94.17</b>
110 Ways and Means Advances from the Reserve Bank of India overdrafts				
111 Special Securities issued to National Small Saving Fund of the Central Government	4,87,54,92.88	16,59,29.00	22,19,80.65	4,81,94,41.23
<b>Total-6003</b>	<b>11,49,54,07.20</b>	<b>1,89,05,54.10</b>	<b>57,94,41.98</b>	<b>12,80,65,19.32</b>
<b>6004 Loans and Advances from   the Central Government-</b>				
<b>01 Non-Plan Loans-</b>				
101 Loans to cover gap in resources	34.76		17.37	17.39
102 Share of Small Savings Collections	2,75.85			2,75.85
201 House Building Advances	56.07		17.48	38.59
800 Other Loans-				
<b>Police-</b>				
Loans for Modernisation of police force	50,71.39		3,50.34	47,21.05
<b>Total-01</b>	<b>54,38.07</b>	<b>0.00</b>	<b>3,85.19</b>	<b>50,52.88</b>

## ANNEXURE TO STATEMENT No.15(Contd.)

Description of Debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013
<i>( ₹in lakh)</i>				
<b>6004 Loans and Advances from the Central Government-</b>				
<b>02 Loans for State/Union Territory Plan Schemes-</b>				
101 Block Loans	29,94,18.15	10051.08	17124.39	29,23,44.84
104 (1984-89) State Plan Loan consolidated in term of Recommendations of 9th Finance Commission	2,83.48			2,83.48
105 Recommendations of 12th Finance Commission	53,22,32.54	47186.68	47186.68	53,22,32.54
<b>Total-02</b>	<b>83,19,34.17</b>	<b>57237.76</b>	<b>64311.07</b>	<b>82,48,60.86</b>
<b>03 Loans for Central Plan Schemes-</b>				
<b>800 Other Loans-</b>				
<b>Social Security and Welfare- Relief and Rehabilitation of Displaced Persons-</b>				
Relief and Rehabilitation of persons affected by				
<b>Minor Irrigation-</b>				
Loans under the accelerated Irrigation Benefit Programme	21,80.86	872.34	3053.20	,0.00
<b>Land Reforms-</b>				
Other loans				
<b>Area Development Programmes-</b>				
Command Area Development	2.33	0.58	2.91	0.00
<b>Shipping-</b>				
Mechanisation/Construction of sailing vessels				
<b>Co-operation-</b>				
Loans to Credit Co-operatives				
<b>Total-03</b>	<b>21,83.19</b>	<b>872.92</b>	<b>3056.11</b>	<b>,0.00</b>

## ANNEXURE TO STATEMENT No.15(Contd.)

Description of Debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013
<i>( ₹in lakh)</i>				
<b>E-PUBLIC DEBT-(contd.)</b>				
<b>6004 Loans and Advances from the Central Government-(contd.)</b>				
<b>04 Loans for Centrally Sponsored Plan Schemes-</b>				
<b>800 Other Loans-</b>				
<b>Integrated Urban Development of Small and Medium Towns-</b>				
Other loans	3,74.90	123.34	498.24	,0.00
<b>Civil Supplies-</b>				
Consumers' Co-operatives in Urban Areas	0.41	0.78	1.19	0.00
Loans for Agriculture Credit Stabilisation Fund	17.26	5.34	22.60	0.00
<b>Integrated Urban Development of Small and Medium Towns-</b>				
<b>Soil and Water Conservation-</b>				
Loans for National/Water shed Development Programme for Agriculture	7,70.63	332.95	1103.58	,0.00
Soil Conservation in water shed of river valley	4,69.63	139.58	609.21	,0.00
<b>Village and Small Industries-</b>				
Small Scale Industries		0.78	0.78	0.00
Loans to Handloom Weavers for Purchase/Renovation of looms	0.80	2.68	3.48	0.00
Loans for Handloom Projects		0.21	0.21	0.00
<b>Integrated Urban Development of Small and Medium Towns-</b>				
<b>Roads and Bridges-</b>				
Roads of Inter-State Economic Importance	0.37	3.79	1.74	2.42

## ANNEXURE TO STATEMENT No.15(Concl.)

Description of Debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013
<i>( ₹in lakh)</i>				
<b>E-PUBLIC DEBT-(contd.)</b>				
<b>6004 Loans and Advances from the Central Government-(contd.)</b>				
<b>04 Loans for Centrally Sponsored Plan Schemes-</b>				
<b>800 Other Loans-</b>				
<b>Power-</b>				
Transmission and Distribution	0.00	16.00		16.00
Work plan under micro management Scheme	37,87.91	4,28.88	42,16.79	0.00
<b>Total-800-Other Loans</b>	<b>54,21.91</b>	<b>10,54.33</b>	<b>64,57.82</b>	<b>18.42</b>
<b>Total-04</b>	<b>54,21.91</b>	<b>10,54.33</b>	<b>64,57.82</b>	<b>18.42</b>
<b>07 Pre-1984-85 Loans-</b>				
101 Rehabilitation of Displaced Persons, Repatriates, etc.- Pre-1984-85-Loans written off				
102 National Loan Scholarship Schemes	2,52.48			2,52.48
<b>Total-07</b>	<b>2,52.48</b>	<b>0.00</b>	<b>0.00</b>	<b>2,52.48</b>
<b>Total-6004</b>	<b>84,52,29.82</b>	<b>5,91,65.01</b>	<b>7,42,10.19</b>	<b>83,01,84.64</b>
<b>Total-E-Public Debt</b>	<b>12,34,06,37.02</b>	<b>1,94,97,19.11</b>	<b>65,36,52.17</b>	<b>13,63,67,03.96</b>

**STATEMENT No- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES MADE 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 1st April 2012	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31st March 2013 [34)-(56)]	Net increase (+) decrease (-) during the year (7-3)	Interest Credited
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
<b>F-LOANS AND ADVANCES-</b>								
<b>(a) Loans for General Services-</b>								
<b>6075- Loans for Miscellaneous General Services</b>								
	800 Other loans	11,51.28				11,51.28	-	
	<b>Total-(a)Loans for General Services</b>	<b>11,51.28</b>				<b>11,51.28</b>	-	1.10
<b>(b) Loans for Social Services-</b>								
<b>(i) Education, Sports, Art and Culture-</b>								
<b>6202 - Loans for Education, Sports, Art and Culture-</b>								
<i>01 General Education-</i>	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 Areas Sub-Plan	8,39.92				8,39.92	-	
	<b>Total-01</b>	<b>20,42.74</b>				<b>20,42.74</b>	-	
<i>02 Technical Education-</i>	103 Technical Schools	0.04				0.04	-	
	<b>Total-02</b>	<b>0.04</b>				<b>0.04</b>	-	

**STATEMENT No- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES MADE 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 1st April 2012	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31st March 2013 [34)-(56)]	Net increase (+) decrease (-) during the year (7-3)	Interest Credited
1	2	3	4	5	6	7	8	9
					(₹ in lakh )			
	<b>F-LOANS AND ADVANCES-(Contd)</b>							
	<b>(b) Loans for Social Services-</b>							
	<b>(i) Education, Sports, Art and Culture-</b>							
<b>6202- Loans for Education, Sports, Art.</b>								
<i>04 Art and Culture-</i>	102 Promotion of Arts and Culture							
	800 Other loans	0.55				0.55	-	
	<b>Total-04</b>	<b>0.55</b>				<b>0.55</b>	<b>-</b>	
	<b>Total-6202</b>	<b>20,43.33</b>				<b>20,43.33</b>	<b>-</b>	
	<b>Total-(i)-Education, Sports, Art and Culture</b>	<b>20,43.33</b>				<b>20,43.33</b>	<b>-</b>	
	<b>(iii) Water Supply, Sanitation, Housing and Urban Development-</b>							
<b>6215- Loans for Water Supply and Sanitation-</b>								
<i>01 Water Supply-</i>	101 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.	2,33,86.74		0.04		2,33,86.70	-0.04	
	796 Tribal Areas Sub-Plan	71.63				71.63		
	800 Other loans	72,15.13				72,15.13		
	<b>Total-01</b>	<b>3,23,64.12</b>		<b>0.04</b>		<b>3,23,64.08</b>	<b>-0.04</b>	

**STATEMENT No- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES MADE 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 1st April 2012	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31st March 2013 [34)-(56)]	Net increase (+) decrease (-) during the year (7-3)	Interest Credited
1	2	3	4	5	6	7	8	9
					(₹ in lakh )			
	<b>F-LOANS AND ADVANCES-(Contd)</b>							
	<b>(b) Loans for Social Services-(contd.)</b>							
	<b>(iii) Water Supply, Sanitation, Housing and Urban Development-(concl.)</b>							
<b>6215- Loans for Water Supply and Sanitation-</b>								
<i>02 Sewerage and Sanitation-</i>								
	191 Loans to local bodies, Municipalities,etc.	8.76				8.76	-	
	<b>Total-02</b>	<b>8.76</b>				<b>8.76</b>	-	0.00
	<b>Total-6215</b>	<b>3,23,72.88</b>		<b>0.04</b>		<b>3,23,72.84</b>	<b>-0.04</b>	<b>0.04</b>
<b>6216- Loans for Housing-</b>								
<i>02 Urban Housing-</i>								
	190 Loans to Public Sector and Other undertakings	38,56.02				38,56.02		
	201 Loans to Housing Boards	1,43,15.53		30.75		1,42,84.78	-30.75	
	796 Tribal Area Sub-plan	7,50.40				7,50.40		
	800 Other loans	0.00				0.00		
	<b>Total-02</b>	<b>1,89,21.95</b>		<b>30.75</b>		<b>1,88,91.20</b>	<b>-30.75</b>	<b>0.00</b>
<i>03 Rural Housing-</i>								
	195 Loans to Housing Co-operatives	3,06.24				3,06.24		
	201 Loans to Housing Boards	30,53.40		1,80.04		28,73.36	-180.04	
	796 Tribal Areas Sub-Plan	16.04				16.04		
	800 Other loans	1,71.65				1,71.65		
	<b>Total-03</b>	<b>35,47.33</b>		<b>1,80.04</b>		<b>33,67.29</b>	<b>-180.04</b>	

**STATEMENT No- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES MADE 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 1st April 2012	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31st March 2013 [34]-(56)]	Net increase (+) decrease (-) during the year (7-3)	Interest Credited
1	2	3	4	5	6	7	8	9
					(₹ in lakh )			
	<b>(b) Loans for Social Services-(contd.)</b>							
	<b>(iii) Water Supply, Sanitation, Housing and Urban Development-(concl.)</b>							
	<b>6216- Loans for Housing-</b>							
	<i>80 General-</i>							
	190 Loans to Public Sector and Other undertakings	2,78.76				2,78.76		
	195 Loans to Housing Co-operatives	13.18				13.18		
	796 Tribal Area Sub-Plan	0.60				0.60		
	800 Other loans	1,92.27				1,92.27		
	<b>Total-80</b>	<b>4,84.81</b>				<b>4,84.81</b>		
	<b>Total-6216</b>	<b>2,29,54.09</b>		<b>2,10.79</b>		<b>2,27,43.30</b>	<b>-2,10.79</b>	<b>282.31</b>
	<b>6217- Loans for Urban Development-</b>							
	<i>60 Other Urban Development Schemes-</i>							
	191 Loans to local Bodies, Corporation etc.	36,37.74		1.50		36,36.24	-1.50	
	800 Other loans	74,39.80		5,56.89		68,82.91	-556.89	
	<b>Total-60</b>	<b>1,10,77.54</b>		<b>5,58.39</b>		<b>1,05,19.15</b>	<b>-558.39</b>	
	<b>Total-6217</b>	<b>1,10,77.54</b>		<b>5,58.39</b>		<b>1,05,19.15</b>	<b>-558.39</b>	<b>547.77</b>
	<b>Total-(iii)- Water Supply, Sanitation, Housing and Urban Development.</b>	<b>6,64,04.51</b>		<b>7,69.22</b>		<b>6,56,35.29</b>	<b>-769.22</b>	



**STATEMENT No- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES MADE 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 1st April 2012	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31st March 2013 [34)-(56)]	Net increase (+) decrease (-) during the year (7-3)	Interest Credited
1	2	3	4	5	6	7	8	9
(₹ in lakh )								
<b>F-LOANS AND ADVANCES-(Contd)</b>								
<b>(b) Loans for Social Services-(contd.)</b>								
<b>(iv) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-</b>								
<b>6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-</b>								
<i>01 Welfare of Scheduled Castes-</i>								
	193 Loans to Voluntary Organisations	9,29.16	28.19	1,86.15		7,71.20	-157.96	
	800 Other loans	53,10.03	7,28.35	2,59.23		57,79.15	469.12	
	<b>Total-01</b>	<b>62,39.19</b>	<b>7,56.54</b>	<b>4,45.38</b>		<b>65,50.35</b>	<b>311.16</b>	
<i>02 Welfare of Scheduled Tribes-</i>								
	796 Tribal Areas Sub-Plan	14,18.89	3,85.00			18,03.89	3,85.00	
	800 Other loans	2,36.71				2,36.71	0.00	
	<b>Total-02</b>	<b>16,55.60</b>	<b>3,85.00</b>	<b>0.00</b>		<b>20,40.60</b>	<b>3,85.00</b>	
<i>03 Welfare of Backward Classes-</i>								
	<b>190 Loans to Public Sector and Other Undertakings</b>	60.40				60.40	0.00	
	277 Education	23.98				23.98	0.00	
	800 Other loans	50,70.17	9,65.61	1,80.28		58,55.50	7,85.33	
	<b>Total-03</b>	<b>51,54.55</b>	<b>9,65.61</b>	<b>1,80.28</b>		<b>59,39.88</b>	<b>7,85.33</b>	
	<b>Total-6225</b>	<b>1,30,49.34</b>	<b>21,07.15</b>	<b>6,25.66</b>		<b>1,45,30.83</b>	<b>14,81.49</b>	<b>34.88</b>
	<b>Total-(iv)-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>	<b>1,30,49.34</b>	<b>21,07.15</b>	<b>6,25.66</b>		<b>1,45,30.83</b>	<b>14,81.49</b>	

**STATEMENT No- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES MADE 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 1st April 2012	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31st March 2013 [34)-(56)]	Net increase (+) decrease (-) during the year (7-3)	Interest Credited
1	2	3	4	5	6	7	8	9
(₹ in lakh )								
<b>F-LOANS AND ADVANCES-(contd.)</b>								
<b>(b) Loans for Social Services-(contd.)</b>								
<b>(v) Social Welfare and Nutrition-</b>								
<b>6235- Loans for Social Security and Welfare-</b>								
<i>01 Rehabilitation-</i>	195 Loans to Co-operatives	7.66				7.66	-	
	200 Other Relief Measures	2,15.97		4.23		2,11.74	-4.23	
	202 Other Rehabilitation Schemes	1,33.77				1,33.77	-	
	800 Other loans	0.12				0.12	-	
	<b>Total-01</b>	<b>3,57.52</b>		<b>4.23</b>		<b>3,53.29</b>	<b>-4.23</b>	
	02 Social Welfare-							
	800 Other loans	0.92				0.92	-	
	<b>Total-02</b>	<b>0.92</b>		<b>0.00</b>		<b>0.92</b>	<b>-</b>	
<i>60 Other Social Security and Welfare</i>	195 Loans to Co-operatives	0.55				0.55	-	
	800 Other loans	11,30.22				11,30.22	-	
	<b>Total-60</b>	<b>11,30.77</b>		<b>0.00</b>		<b>11,30.77</b>	<b>-</b>	
	<b>Total6235</b>	<b>14,89.21</b>		<b>4.23</b>		<b>14,84.98</b>	<b>-4.23</b>	7.13

**STATEMENT No- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES MADE 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 1st April 2012	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31st March 2013  [34)-(56)]	Net increase (+) decrease (-) during the year (7-3)	Interest Credited
1	2	3	4	5	6	7	8	9
(₹ in lakh )								
<b>F-LOANS AND ADVANCES-(contd.)</b>								
<b>(b) Loans for Social Services-(concl.)</b>								
<b>(v) Social Welfare and Nutrition-</b>								
<b>6245- Loans for Relief on account of Natural Calamities-</b>								
01 Drought-	800 Other loans	35,59.01		0.51		35,58.50	-0.51	
	<b>Total-01</b>	<b>35,59.01</b>		<b>0.51</b>		<b>35,58.50</b>	<b>-0.51</b>	
02 Floods, Cyclones-	800 Other loans	13,08.68		18.97		12,89.71	-18.97	
	<b>Total-02</b>	<b>13,08.68</b>		<b>18.97</b>		<b>12,89.71</b>	<b>-18.97</b>	
	<b>Total-6245</b>	<b>48,67.69</b>		<b>19.48</b>		<b>48,48.21</b>	<b>-19.48</b>	<b>126.30</b>
	<b>Total-(v)-Social Welfare and Nutrition (vi) Others-</b>	<b>63,56.90</b>		<b>23.71</b>		<b>63,33.19</b>	<b>-23.71</b>	
<b>6250- Loans for Other Social Services-</b>								
01 Nutrition-	800 Other loans	0.02				0.02	-	
60 Others-	800 Other loans	32.93				32.93	-	
	<b>Total-6250</b>	<b>32.95</b>		<b>0.00</b>		<b>32.95</b>	-	
	<b>Total-(vi)-Others</b>	<b>32.95</b>		<b>0.00</b>		<b>32.95</b>	-	
	<b>Total-(b)-Loans for Social Services</b>	<b>8,78,87.03</b>	<b>21,07.15</b>	<b>14,18.59</b>		<b>8,85,75.59</b>	<b>688.56</b>	

**STATEMENT No- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES MADE 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 1st April 2012	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31st March 2013 [34)-(56)]	Net increase (+) decrease (-) during the year (7-3)	Interest Credited
1	2	3	4	5	6	7	8	9
(₹ in lakh )								
<b>F-LOANS AND ADVANCES-(contd.)</b>								
<b>(c)Loans for Economics Services-</b>								
<b>(i) Agriculture and Allied Activities-</b>								
<b>6401- Loans for Crop Husbandry-</b>								
	103 Seeds	4,80.81		1.61		4,79.20	-1.61	
	105 Manures and Fertilisers	29,68.04		2.05		29,65.99	-2.05	
	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	-	
	195 Loans to Farming Co-operatives						-	
	796 Tribal Areas Sub-Plan	9.36				9.36	-	
	800 Other loans	8,07.67				8,07.67	-	
	<b>Total-6401</b>	<b>46,08.11</b>	<b>0.00</b>	<b>3.66</b>		<b>46,04.45</b>	<b>-3.66</b>	<b>16.22</b>
<b>6402- Loans for Soil and Water Conservation-</b>								
	102 Soil Conservation	29,08.56		0.04		29,08.52	-0.04	
	203 Land Reclamation and Development	2,12.97		0.02		2,12.95	-0.02	
	796 Tribal Areas Sub-Plan	6,28.78				6,28.78	-	
	800 Other loans							
	<b>Total-6402</b>	<b>37,50.31</b>		<b>0.06</b>		<b>37,50.25</b>	<b>-0.06</b>	<b>2.16</b>

**STATEMENT No- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES MADE 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 1st April 2012	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31st March 2013 [34)-(56)]	Net increase (+) decrease (-) during the year (7-3)	Interest Credited
1	2	3	4	5	6	7	8	9
(₹ in lakh )								
<b>F-LOANS AND ADVANCES-(contd.)</b>								
<b>(c) Loans for Economic Services-(contd.)</b>								
<b>(i) Agriculture and Allied Activities-(contd.)</b>								
<b>6403- Loans for Animal Husbandry-</b>								
	102 Cattle and Buffalo Development	8.61		0.01		8.60	-0.01	
	103 Poultry Development	0.50				0.50	-	
	796 Tribal Areas Sub-Plan	0.12				0.12	-	
	<b>Total-6403</b>	<b>9.23</b>		<b>0.01</b>		<b>9.22</b>	<b>-0.01</b>	
<b>6404- Loans for Dairy Development-</b>								
	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	-	
	<b>Total-6404</b>	<b>62,99.93</b>				<b>62,99.93</b>	-	
<b>6405- Loans for Fisheries-</b>								
	106 Mechanisation of fishing crafts	49.76				49.76	-	
	190 Loans to Public Sector and Other undertakings	14,85.86		4.44		14,81.42	-4.44	
	195 Loans to Fishermen's Co-operatives	3,26.56				3,26.56	-	
	<b>Total-6405</b>	<b>18,62.18</b>		<b>4.44</b>		<b>18,57.74</b>	<b>-4.44</b>	<b>17.24</b>

**STATEMENT No- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES MADE 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 1st April 2012	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31st March 2013  [34)-(56)]	Net increase (+) decrease (-) during the year (7-3)	Interest Credited
1	2	3	4	5	6	7	8	9
					(₹ in lakh )			
	<b>F-LOANS AND ADVANCES-(contd.)</b>							
	<b>(c) Loans for Economic Services-(contd.)</b>							
	<b>(i) Agriculture and Allied Activities-(contd.)</b>							
<b>6406- Loans for Forestry and Wild Life-</b>								
	101 Forest Conservation, Development and Regeneration	59.74				59.74	-	
	104 Forestry	21.29				21.29	-	
	796 Tribal Area Sub-Plan	0.74				0.74	-	
	<b>Total-6406</b>	<b>81.77</b>				<b>81.77</b>	<b>-</b>	
<b>6408- Loans for Food Storage and Warehousing-</b>								
<i>01 Food-</i>	<b>101 Procurement and Supply</b>	0.70				0.70	-	
	<b>Total-01</b>	<b>0.70</b>				<b>0.70</b>	<b>-</b>	
<i>02 Storage and Warehousing-</i>								
	190 Loans to Public Sector and Other undertakings	1,40.61				1,40.61	-	
	195 Loans to Co-operatives	7.21		5.74		1.47	-5.74	
	796 Tribal Area Sub-Plan	2,12.74		10.96		2,01.78	-10.96	
	800 Other loans	3.30				3.30	-	
	<b>Total-02</b>	<b>3,63.86</b>		<b>16.70</b>		<b>3,47.16</b>	<b>-16.70</b>	
	<b>Total-6408</b>	<b>3,64.56</b>		<b>16.70</b>		<b>3,47.86</b>	<b>-16.70</b>	<b>89.98</b>

**STATEMENT No- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES MADE 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 1st April 2012	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31st March 2013 [34)-(56)]	Net increase (+) decrease (-) during the year (7-3)	Interest Credited
1	2	3	4	5	6	7	8	9
(₹ in lakh )								
<b>F-LOANS AND ADVANCES-(contd.)</b>								
<b>(c) Loans for Economic Services-(contd.)</b>								
<b>(i) Agriculture and Allied Activities-(concl.)</b>								
<b>6425-Loans for Co-operation-</b>								
	108 Loans to Other Co-operatives	67,21.88		23.43		66,98.45	-23.43	
	796 Tribal Area Sub-Plan	39,06.60				39,06.60	-	
	<b>Total-6425</b>	<b>1,06,28.48</b>		<b>23.43</b>		<b>1,06,05.05</b>	<b>-23.43</b>	<b>5.59</b>
<b>6435- Loans for Agricultural Programmes-</b>								
<i>01 Marketing and Quality Control-</i>								
	101 Marketing Facilities	13.64				13.64	-	
	195 Loans to Co-operatives	2,71.00				2,71.00	-	
	796 Tribal Area Sub-Plan	1.82				1.82	-	
	<b>Total-01</b>	<b>2,86.46</b>				<b>2,86.46</b>	-	
	<b>Total-6435</b>	<b>2,86.46</b>				<b>2,86.46</b>	-	
	<b>Total-(i)Agriculture and Allied Activities</b>	<b>2,78,91.03</b>		<b>48.30</b>		<b>2,78,42.73</b>	<b>-48.30</b>	

**STATEMENT No- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES MADE 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 1st April 2012	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31st March 2013 [34)-(56)]	Net increase (+) decrease (-) during the year (7-3)	Interest Credited
1	2	3	4	5	6	7	8	9
(₹ in lakh )								
<b>F-LOANS AND ADVANCES-(contd.)</b>								
<b>(c) Loans for Economic Services-(contd.)</b>								
<b>(ii) Rural Development-</b>								
<b>6515- Loans for Other Rural Development Programmes-</b>								
	102 Community Development	2,24.60				2,24.60	-	
	103 Rural Wks Programmes	12.44				12.44	-	
	<b>Total-6515</b>	<b>2,37.04</b>				<b>2,37.04</b>	-	
	<b>Total-(ii)-Rural Development</b>	<b>2,37.04</b>				<b>2,37.04</b>	-	
<b>(iii) Special Areas Programmes-</b>								
<b>6575- Loans for Other Special Areas Programmes-</b>								
<i>01 Dangs District-</i>	800 Other loans	0.19				0.19	-	
	<b>Total-01</b>	<b>0.19</b>				<b>0.19</b>	-	
	<b>Total-6575</b>	<b>0.19</b>				<b>0.19</b>	-	
	<b>Total-(iii)-Special Areas Programmes</b>	<b>0.19</b>				<b>0.19</b>	-	
<b>(iv) Irrigation and Flood Control-</b>								
<b>6701- Loans for Medium Irrigation-</b>								
<i>60 Others-</i>	800 Other loans	74.00				74.00	-	
	<b>Total-6701</b>	<b>74.00</b>				<b>74.00</b>	-	<b>15.00</b>



**STATEMENT No- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES MADE 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 1st April 2012	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31st March 2013 [34)-(56)]	Net increase (+) decrease (-) during the year (7-3)	Interest Credited
1	2	3	4	5	6	7	8	9
(₹ in lakh )								
<b>F-LOANS AND ADVANCES-(contd.)</b>								
<b>(c)Loans for Economic Services-(contd.)</b>								
<b>(iv)Irrigation and Flood Control-</b>								
<b>6702- Loans for Minor Irrigation-</b>								
	800 Other loans	25,78.52				25,78.52	-	
	<b>Total-6702</b>	<b>25,78.52</b>	<b>0.00</b>	<b>0.00</b>		<b>25,78.52</b>	-	
<b>6705- Loans for Command Area Development-</b>								
	800 Other loans	0.01				0.01	-	
	<b>Total-6705</b>	<b>0.01</b>				<b>0.01</b>	-	
	<b>Total-(iv)-Irrigation and Flood Control (v) Energy-</b>	<b>26,52.53</b>	<b>0.00</b>	<b>0.00</b>		<b>26,52.53</b>	-	
<b>6801- Loans for Power Projects-</b>								
	190 Loans to Public Sector and Other undertakings	1,47,50.56				1,47,50.56	-	
	202 Thermal Power Generation	6,50,13.56	7,28.00	68,86.06		5,88,55.50	-6158.06	
	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	-	
	<b>Total-6801</b>	<b>9,72,50.40</b>	<b>7,28.00</b>	<b>68,86.06</b>		<b>9,10,92.34</b>	<b>-6158.06</b>	
	<b>Total-(v)-Energy</b>	<b>9,72,50.40</b>	<b>7,28.00</b>	<b>68,86.06</b>		<b>9,10,92.34</b>	<b>-6158.06</b>	

**STATEMENT No- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES MADE 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 1st April 2012	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31st March 2013 [34)-(56)]	Net increase (+) decrease (-) during the year (7-3)	Interest Credited
1	2	3	4	5	6	7	8	9
					(₹ in lakh )			
	<b>F-LOANS AND ADVANCES-(contd.)</b>							
	<b>(e)Loans for Economic Services-(contd.)</b>							
	<b>(vi) Industry and Minerals-</b>							
<b>6851- Loans for Village and Small Industries-</b>								
	102 Small Scale Industries	1,77.22		16.29		1,60.93	-16.29	
	103 Handloom Industries	4,33.25				4,33.25	-	
	104 Handicraft Industries	7,32.77				7,32.77	-	
	105 Kadi 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	2,83.82	1.42	1.07		2,84.17	0.35	
	200 Other Village Industries	12.75				12.75	-	
	796 Tribal Area Sub-Plan	7,84.78	0.86		7,85.64	7,85.64	0.86	
	<b>Total-6851</b>	<b>31,07.75</b>	<b>2.28</b> <b>(2.28)</b>	<b>17.36</b>		<b>30,92.67</b>	<b>-15.08</b>	<b>5.07</b>

**STATEMENT No- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES MADE 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 1st April 2012	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31st March 2013 [34)-(56)]	Net increase (+) decrease (-) during the year (7-3)	Interest Credited
1	2	3	4	5	6	7	8	9
(₹ in lakh )								
<b>F-LOANS AND ADVANCES-(contd.)</b>								
<b>(c) Loans for Economic Services-(contd.)</b>								
<b>(vi) Industry and Minerals-(contd.)</b>								
<b>6855- Loans for Fertilizer Industries-</b>								
	800 Other loans	12,15.00				12,15.00	-	
	<b>Total-6855</b>	<b>12,15.00</b>				<b>12,15.00</b>	-	
<b>6858- Loans for Engineering Industries-</b>								
<i>03 Transport Equipment Industries-</i>								
	800 Other loans	7.99				7.99	-	
	<b>Total-03</b>	<b>7.99</b>				<b>7.99</b>	-	
<i>04 Other Engineering Industries-</i>								
	190 Loans to Public Sector and other undertakings	1,12,45.95	40,00.00			1,52,45.95	4000.00	
	800 Other Loan- Loans to Mega project		1,67,20.00			1,67,20.00	16720.00	
	<b>Total-04</b>	<b>1,12,45.95</b>	<b>2,07,20.00</b>			<b>3,19,65.95</b>	<b>20720.00</b>	
	<b>Total-6858</b>	<b>1,12,53.94</b>	<b>2,07,20.00</b>			<b>3,19,73.94</b>	<b>20720.00</b>	
			(20072.00)					
<b>6859- Loans for Telecommunication and Electronic Industries-</b>								
<i>02 Electronics-</i>								
	190 Loans to Public Sector and other undertakings	5,90.00				5,90.00	-	
	<b>Total-02</b>	<b>5,90.00</b>				<b>5,90.00</b>	-	
	<b>Total-6859</b>	<b>5,90.00</b>				<b>5,90.00</b>	-	

**STATEMENT No- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES MADE 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 1st April 2012	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31st March 2013 [34)-(56)]	Net increase (+) decrease (-) during the year (7-3)	Interest Credited
1	2	3	4	5	6	7	8	9
					(₹ in lakh )			
	<b>F-LOANS AND ADVANCES-(contd.)</b>							
	<b>(c) Loans for Economic Services-(contd.)</b>							
	<b>(vi) Industry and Minerals-(contd.)</b>							
<b>6860- Loans for Consumer Industries-</b>								
<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	-	
	<b>Total-01</b>	<b>3,53,77.83</b>				<b>3,53,77.83</b>	-	
<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	-	
	<b>Total-04</b>	<b>4,97.81</b>				<b>4,97.81</b>	-	
	<b>Total-6860</b>	<b>3,58,75.64</b>				<b>3,58,75.64</b>	-	
<b>6885- Other loans to Industries and Minerals-</b>								
<i>01 Loans to Industrial Financial Institutions-</i>	190 Loans to Public Sector and other undertakings	6,10,73.26				6,10,73.26	-	
	796 Tribal Area Sub-Plan	26,86.16				26,86.16	-	
	800 Other loans	5,13.75				5,13.75	-	
	<b>Total-01</b>	<b>6,42,73.17</b>	<b>0.00</b>			<b>6,42,73.17</b>	-	

**STATEMENT No- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES MADE 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 1st April 2012	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31st March 2013  [34)-(56)]	Net increase (+) decrease (-) during the year (7-3)	Interest Credited
1	2	3	4	5	6	7	8	9
					(₹ in lakh )			
	<b>F-LOANS AND ADVANCES-(contd.)</b>							
	<b>(c) Loans for Economic Services-(contd.)</b>							
	<b>(vi) Industry and Minerals-(contd.)</b>							
<b>02 Development of Backward Areas-</b>	190 Loans to Public Sector and other undertakings	15.00				15.00	-	
	<b>Total-02</b>	<b>15.00</b>				<b>15.00</b>	-	
<i>60 Others-</i>	800 Other loans	10,85.97				10,85.97	-	
	<b>Total-60</b>	<b>10,85.97</b>				<b>10,85.97</b>	-	
	<b>Total-6885</b>	<b>6,53,74.14</b>				<b>6,53,74.14</b>	-	
	<b>Total (vi) Industry and Minerals (vii) Transport-</b>	<b>11,74,16.47</b>	<b>2,07,22.29</b>	<b>17.36</b>		<b>13,81,21.40</b>	<b>20704.93</b>	
<b>7051- Loans for Ports and Light Houses-</b>								
<i>01 Major Ports-</i>	800 Other loans	1,22,12.46				1,22,12.46	-	
	<b>Total-01</b>	<b>1,22,12.46</b>				<b>1,22,12.46</b>	-	
<i>02 Minor Ports-</i>	190 Loans to Public Sector and other undertakings	1,12.02				1,12.02	-	
	<b>Total-02</b>	<b>1,12.02</b>				<b>1,12.02</b>	-	

**STATEMENT No- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES MADE 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 1st April 2012	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31st March 2013  [34)-(56)]	Net increase (+) decrease (-) during the year (7-3)	Interest Credited
1	2	3	4	5	6	7	8	9
(₹ in lakh )								
<b>F-LOANS AND ADVANCES-(contd.)</b>								
<b>(c) Loans for Economic Services-(contd.)</b>								
<b>(vi) Industry and Minerals-(concl.)</b>								
<i>60 Others-</i>	190 Loans to Public Sector and other undertakings	14,99.13				14,99.13	-	
	<b>Total-60</b>	<b>14,99.13</b>		<b>0.00</b>		<b>14,99.13</b>	-	
	<b>Total-7051</b>	<b>1,38,23.61</b>		<b>0.00</b>		<b>1,38,23.61</b>	-	
<b>7052- Loans for Shipping-</b>								
<i>60 Others-</i>	190 Loans to Public Sector and other undertakings	9,41.01				9,41.01	-	
	<b>Total-60</b>	<b>9,41.01</b>				<b>9,41.01</b>	-	
	<b>Total-7052</b>	<b>9,41.01</b>				<b>9,41.01</b>	-	
<b>7055- Loans for Road Transport-</b>								
	190 Loans to Public Sector and other undertakings	17,63,53.02	5,30,00.00			22,93,53.02	53000.00	
	796 Tribal Area Sub-Plan	2,13,45.22	60,00.00			2,73,45.22	6000.00	
	<b>Total-7055</b>	<b>19,76,98.24</b>	<b>5,90,00.00</b>			<b>25,66,98.24</b>	<b>59000.00</b>	
			<b>(6000.00)</b>					
<b>7075- Loans for Other Transport Services-</b>								
<i>01 Roads and Bridges-</i>	800 Other loans	23.95				23.95	0.00	
	<b>Total-7075</b>	<b>23.95</b>				<b>23.95</b>	<b>0.00</b>	
	<b>Total-(vii)-Transport</b>	<b>21,24,86.81</b>	<b>5,90,00.00</b>	<b>0.00</b>		<b>27,14,86.81</b>	<b>59000.00</b>	

**STATEMENT No- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES MADE 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 1st April 2012	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31st March 2013  [34)-(56)]	Net increase (+) decrease (-) during the year (7-3)	Interest Credited
1	2	3	4	5	6	7	8	9
					(₹ in lakh )			
	<b>F-LOANS AND ADVANCES-(contd.)</b>							
	<b>(c) Loans for Economic Services-(contd.)</b>							
	<b>(viii) General Economic Services-</b>							
<b>7452- Loans for Tourism-</b>								
<i>01 Tourist Infrastructure-</i>	190 Loans to Public Sector and other undertakings	1,00.50				1,00.50	-	
	<b>Total-01</b>	<b>1,00.50</b>				<b>1,00.50</b>	-	
<i>60 Others-</i>	190 Loans to Public Sector and Other undertakings	1,61.99				1,61.99	-	
	800 Other loans							
	<b>Total-60</b>	<b>1,61.99</b>				<b>1,61.99</b>	-	
	<b>Total-7452</b>	<b>2,62.49</b>				<b>2,62.49</b>	-	
<b>7465- Loans for General Financial and Trading Institutions-</b>								
	101 General Financial Institutions	74,90.96				74,90.96	-	
	800 Other loans	8.18				8.18	-	
	<b>Total-7465</b>	<b>74,99.14</b>				<b>74,99.14</b>	-	
	<b>Total-(viii)-General Economic Services</b>	<b>77,61.63</b>				<b>77,61.63</b>	-	

**STATEMENT No- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES MADE 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 1st April 2012	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and advances	Balance as on 31st March 2013 [34)-(56)]	Net increase (+) decrease (-) during the year (7-3)	Interest Credited
1	2	3	4	5	6	7	8	9
					(₹ in lakh )			
	<b>F-LOANS AND ADVANCES-(concl.)</b>							
	<b>(c ) Loans for Economic Services-(concl.)</b>							
	<b>Total-(c)-Loans for Economic Services</b>	<b>46,56,96.10</b>	<b>8,04,50.28</b>	<b>69,51.72</b>		<b>53,91,94.66</b>	<b>73498.56</b>	
	<b>(d) Loans to Government Servants-</b>							
<b>7610- Loans to Government Servants etc.</b>								
	201 House Building Advances	2.03	13,79.00	-74,41.90 (a)		88,22.93	8820.90	
	202 Advances for Purchase of Motor Conveyances		33.05	-1,59.97 (a)		1,93.02	193.02	
	203 Advances for Purchases of Other Conveyances	0.42		-0.04 (a)		0.46	0.04	
	800 Other Advances	5,11.55		0.11		5,11.44	-0.11	
	<b>Total-7610</b>	<b>5,14.00</b>	<b>14,12.05</b>	<b>-76,01.80</b>		<b>95,27.85</b>	<b>9013.85</b>	<b>836.62</b>
	<b>Total-(d)-Loans to Government Servants</b>	<b>5,14.00</b>	<b>14,12.05</b>	<b>-76,01.80</b>		<b>95,27.85</b>	<b>9013.85</b>	<b>836.62</b>
	<b>(e )Loans for Miscellaneous Purposes</b>							
<b>7615- Miscellaneous loans</b>								
	200 Miscellaneous loans	1,97,78.65	42,55.88	39,21.04		2,01,13.49	334.84	574.77
	<b>Total-7615</b>	<b>1,97,78.65</b>	<b>42,55.88</b>	<b>39,21.04</b>		<b>2,01,13.49</b>	<b>334.84</b>	<b>574.77</b>
	<b>Total-(e)-Loans for Miscellaneous Purposes</b>	<b>1,97,78.65</b>	<b>42,55.88</b>	<b>39,21.04</b>		<b>2,01,13.49</b>	<b>334.84</b>	<b>25,62.18</b>
	<b>TOTAL-F-LOANS AND ADVANCES</b>	<b>57,50,27.06</b>	<b>8,82,25.36</b>	<b>46,89.55</b>		<b>65,85,62.87</b>	<b>83535.81</b>	<b>25,62.18</b>
			<b>(29557.43)</b>					

(a) Minus repayments are due to rectifications of misclassification of interest amounts during previous years



## STATEMENT NO- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE GOVERNMENT(Contd.)

**Section -2: Repayment in arrears from other Loanee Entities.**

Loanee Entity.	Amount of arrears as on 31st March-2013			Earliest period to which arrears relate	Total loans outstanding against the entity on 31st March-2013.
	Principal	Interest	Total		
1	2	3	4	5	6

(₹ in lakh )

**Information is awaited from the Administrative Departments.**

## STATEMENT NO- 16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE GOVERNMENT(Contd.)

<b>Additional Disclosures</b>					( ₹ in lakh)
<b>Fresh Loans and Advances made during the year (2012-13)</b>					
Loanee Entity	No. of Loans	Total Amount of Loans ( ₹ In lakhs )	Terms and Conditions		
			Rate of Interest	Moratorium period - if any.	
1	2	3	4	5	
<b>Major Head- 6225</b>					
<b>Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes:-</b>					
<b>Major Head- 6801</b>					
<b>Loans for Power Project.</b>					
202- thermal Power Generation:-	1	7,28.00	(**)	(**)	
<b>Major Head.- 6851</b>					
<b>Loans for Village and Small Industries</b>					
195 Loans to industrial Co-operative	12	2.29	(**)	(**)	
<b>Major Head - 6858</b>					
<b>Loans for Engineering Industries</b>					
04 Other engineering Industries	2	2,07,20.00	(**)	(**)	
<b>Major Head -7055</b>					
<b>Loans for Road Transport</b>					
190 Loans to public Sector and other under takings	11	5,90,00.00	(**)	(**)	
<b>Major Head -7610</b>					
<b>Loans to Government Servants etc.</b>	1	14,12.04	-	-	
<b>Major Head -7615</b>					
<b>Miscellaneous Loans</b>	70	42,55.88	-	(*)	

(\*) Detailed Accounts are maintained by Departments

(\*\*) Terms and Conditions are awaited from Administrative Departments.

**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 ( ₹ in lakhs )	Rate of Interest
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**Information is awaited from the State Government.**

## STATEMENT NO- 16 . DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE GOVERNMENT(Concl.)

**2. The following loans have been granted by the Government though the terms and conditions are yet to settled.**

Loanee Entity	No. of Loans	Total Amount ( ₹ in lakhs)	Earliest period to which loans relates
1	2	3	4
1 Gujarat Industrial Investment Corporation, ( for granting loan-assistance to GSMTC)	1	10.00	March-1996
2 Gujarat Small Industries Corporation, Ltd. Gandhinagar.	1	35.00	January-2004
TOTAL		45.00	

**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,-2013			Earliest period to which arrears relate	Reasons for disbursement during the current year
	Rate of Interest	Principal	Principal	Interest	Total		
1	2	3	4	5	6	7	8
Information is awaited from the Administrative Departments.							

**STATEMENT No. 17 - DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE  
OTHER THAN ON REVENUE ACCOUNT**

Heads	On 1st April 2012	During the year 2012-13	On 31st March 2013
1	2	3	4
		(₹ in Lakh)	
<b>Capital and Other Expenditure-</b>			
<b>Capital Expenditure-(Sub-Sector wise)</b>			
<b>Public Works</b> .....	13,00,58.81	3,96,19.45	16,96,78.26
<b>Other General Services</b> .....	5,65,39.38	3,17,59.07	8,82,98.45
<b>Education, Sports, Art and Culture</b> .....	27,33,70.35	9,41,81.94	36,75,52.29
<b>Health and Family Welfare</b> .....	20,48,62.14	12,58,70.98	33,07,33.12
<b>Water Supply, Sanitation,</b>	0.00	13,34,13.81	13,34,13.81
<b>Housing and Urban Development</b> .....	1,37,61,77.52	16,86,03.05	1,54,47,80.57
<b>Information and Broadcasting</b> .....	7,02.52	2,47.33	9,49.85
<b>Backward Classes</b> .....	4,16,85.14	53,89.90	4,70,75.04
<b>Social Welfare and Nutrition</b> .....	4,50,91.91	5,70,95.11	10,21,87.02
<b>Other Social Services</b> .....	45,82,37.11	2,34,92.64	48,17,29.75
<b>Agriculture and Allied Activities</b> .....	41,39,56.98	6,86,17.98	48,25,74.96
<b>Rural Development</b> .....	9,22,71.93	9,74,94.15	18,97,66.08
<b>Special Areas Programmes</b> .....	20,67.75	11,85.45	32,53.20
<b>Irrigation and Flood Control</b> .....	4,38,41,49.38	70,41,97.81	5,08,83,47.19
<b>Energy</b> .....	65,41,05.11	13,60,00.00	79,01,05.11
<b>Industry and Minerals</b> .....	23,87,89.54	6,20,52.44	30,08,41.98
<b>Transport</b> .....	1,20,04,92.65	27,43,81.37	1,47,48,74.02
<b>Communications</b> .....	11.08	0.00	11.08
<b>Science, Technology and Environment</b> .....	22,81.19	30,00.00	52,81.19
<b>General Economic Services</b> .....	4,10,49.73	9,60,50.00	13,70,99.73
<b>Total-Capital Expenditure</b> .....	<b>9,61,59,00.22</b>	<b>2,12,26,52.48</b>	<b>11,73,85,52.70</b>

**STATEMENT No.. 17 - DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE  
OTHER THAN ON REVENUE ACCOUNT(Contd.)**

Heads	On 1st April 2012	During the year 2012-13	On 31st March 2013
1	2	3	4
		(₹ in Lakh)	
<b>Capital and Other Expenditure-(Concl'd)</b>			
<b>Loans &amp; Advances of various services</b>			
General Services	11,51.28		11,51.28
Social Services	....		
Universities/Academic Institutions	3,12.10		3,12.10
Panchayati Raj Institutions	9,03.28		9,03.28
Municipalities/Municipal Councils/Municipal Corporations	2,70,33.24	-0.53	2,70,32.71
Urban Development Authorities	1,90.62		1,90.62
Housing Boards	1,73,68.73	-2.06	1,73,66.67
State Housing Corporation	3,19.42		3,19.42
Statutory Corporations	56,95.18		56,95.18
Government Companies	0.00		0.00
Co-operative Societies/ Co-operative Corporations/ Banks	8.22		8.22
Others	3,60,56.26	6,91.15	3,67,47.41
<b>Economic Services</b>			
Panchayati Raj Institutions	0.00		0.00
Municipalities/Municipal Councils/Municipal Corporations	0.00		0.00
Urban Development Authorities	2,12.97		2,12.97
Statutory Corporations	31,00,70.13	5,69,95.56	36,70,65.69
Government Companies	0.00		0.00
Co-operative Societies/ Co-operative Corporations/ Banks	79,53.53	-28.82	79,24.71
Others	14,74,59.45	1,65,31.83	16,39,91.28
<b>Loans &amp; Advances of various services</b>	0.00		0.00
Govt. Servant	5,14.00	90,13.84	95,27.84
Loans for Miscellaneous purposes	1,97,78.65	3,34.84	2,01,13.49
<b>Total – Loans and Advances</b>	<b>57,50,27.06</b>	<b>8,35,35.81</b>	<b>65,85,62.87</b>
<b>Total-Capital and Other Expenditure</b>	<b>10,19,09,27.28</b>	<b>2,20,61,88.29</b>	<b>12,39,71,15.57</b>

STATEMENT No.. 17 - DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE (Contd.)  
OTHER THAN ON REVENUE ACCOUNT

Heads	On 1st April 2012	During the year 2012-13	On 31st March 2013
1	2	3	4
		(₹ in Lakh)	
<i>Deduct-</i>			
* Contribution from Contingency Fund	-		-
* Contribution from Miscellaneous Capital Receipts	8,96,40.96	0.22	8,96,41.18
* Contribution from development funds , Reserve Funds etc.	0.00		0.00
<b>Net-Capital and Other Expenditure</b>	<b>10,10,12,86.32</b>	<b>2,20,61,88.07</b>	<b>12,30,74,74.39</b> (a)
<b>PRINCIPAL SOURCES OF FUNDS</b>			
Revenue surplus		55,70,04.12	
Add- Adjustment on Account of retirement/Disinvestment	0.00		0.00
<b>Debt-</b>			
Internal Debt of the State Government	11,49,54,07.20	1,31,11,12.12	12,80,65,19.32
Loans and Advances from the Central Government	84,52,29.82	-1,50,45.18	83,01,84.64
Small Savings, Provident Funds etc.	74,52,05.41	5,89,50.15	80,41,55.56
(*) <b>Total- Debt</b>	<b>13,08,58,42.43</b>	<b>1,35,50,17.09</b>	<b>14,44,08,59.52</b>
Other Obligations-			
Contingency Funds	1,19,49.54	80,50.46	2,00,00.00
Sinking Funds and Reserve Funds	84,18,52.20	4,88,27.54	89,06,79.74
Deposit and Advances	1,70,94,36.36	18,44,28.63	1,89,38,64.99
Suspense and Miscellaneous (other than amount closed to Government Account and cash Balances invest ment Account)	8,57,66.47	6,54,42.72	15,12,09.19
Remittances	3,77,61.64	-69,18.38	3,08,43.26
<b>Total Other Obligations</b>	<b>2,68,67,66.21</b>	<b>29,98,30.97</b>	<b>2,98,65,97.18</b>
<b>Total, Debt and Other Obligations</b>	<b>15,77,26,08.64</b>	<b>1,65,48,48.06</b>	<b>17,42,74,56.70</b>
<b>Deduct-Cash Balance</b>	-1,77,88.43	1,04,08.87	-2,81,97.30
<b>Deduct Investments</b>	1,87,84,42.19	1,60,72.08	1,89,45,14.27
<b>Add- amount closed to Government account during 2011-12</b>	-	0.90	
<b>Net Provision of Funds</b>	<b>13,91,19,54.88</b>	<b>2,20,61,88.07</b>	<b>15,56,11,39.73</b> (b)

**STATEMENT No.. 17 - DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE  
OTHER THAN ON REVENUE ACCOUNT(Concl.d.)**

		(₹ in Lakh)
* The difference of ₹-3253665.34 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 2012-2013 to Gujarat by the Accountant General, Maharashtra under Bombay Reorganisation Act. 1960	30,22.00
II	Net progressive capital expenditure allocated to end of 2012-2013 to Gujarat consequent on bifurcation of composite Bombay State.	-94,79.00
III	Net revenue deficit to end of 2012-2013 including Rs. 165 lakh being the contribution received from AhmedabadMunicipal Corporation during 1977-78.	3,25,53,50.34
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 2012-2013	7.00
	(E)Capital expenditure dropped Pro-forma as a result of abolition of the practice of a temporary capitalisation with effect from 1st 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 head been included in capital contribution to Gujarat State Road Transport Corporation	21.00
	(G)Net effect to end of 2012-2013 of other Pro-forma correction affecting the balance under Debt, Deposit and Remittance heads, etc.	10.00
		3,25,36,65.34

## STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-) during the year	
		1	2	3	4	5	
						6	
<i>(₹ in lakh)</i>							
<b>PART-II-CONTINGENCY FUND-</b>							
<b>8000 Contingency Fund- Appropriation to the Contingency Fund</b>	Cr.	2,00,00.00			Cr.	2,00,00.00	-
<b>Interest Payments</b>	Dr.	1,36.86	1,36.86		Dr.	0.00	-136.86
<b>Public Works</b>	Dr.	0.00			Dr.	0.00	0.00
<b>Co-operation</b>	Dr.	74,99.87	74,99.87		Dr.	0.00	-7499.87
<b>General Education</b>	Dr.	2.01	2.01		Dr.	0.00	-2.01
<b>Medium Irrigation</b>	Dr.	3.28	3.28		Dr.		0.00
<b>Roads and Bridges</b>	Dr.	22.24	22.24		Dr.	0.00	-22.24
<b>Capital Outlay on Co-operation</b>	Dr.	3,49.00	3,49.00		Dr.	0.00	0.00
<b>Capital outlay on Major Irrigation</b>	Dr.	17.32	17.32		Dr.	0.00	-17.32
<b>Capital Outlay on Medium Irrigation</b>	Dr.	6.49	6.49		Dr.	0.00	-6.49
<b>Capital Outlay on Minor Irrigation</b>	Dr.	12.83	12.83		Dr.	0.00	0.00
<b>Capital Outlay on Roads and bridges</b>	Dr.	0.56	0.56		Dr.	0.00	-0.56
<b>Total-8000-Contingency Fund</b>	Cr.	<b>1,19,49.54</b>	<b>80,50.46</b>	<b>0.00</b>	Cr.	<b>2,00,00.00</b>	<b>8050.46</b>
<b>Total-Part-II-Contingency Fund</b>	Cr.	<b>1,19,49.54</b>	<b>80,50.46</b>	<b>0.00</b>	Cr.	<b>2,00,00.00</b>	<b>8050.46</b>



## STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS(Contd.)

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-) during the year
1	2	3	4	5	6
<b>PART-III - Public Account</b>					
<i>(₹ in lakh)</i>					
<b>Small Savings, Provident Fund-(*)</b>					
<b>(b) Provident Funds-</b>					
<b>8009 State Provident Funds</b>	Cr. 61,96,14.17	17,49,94.26	12,48,97.92	Cr. 66,97,10.51	50096.34
<b>Total-8009</b>	<b>Cr. 61,96,14.17</b>	<b>17,49,94.26</b>	<b>12,48,97.92</b>	<b>Cr. 66,97,10.51</b>	<b>50096.34</b>
<b>Total-(b)-Provident Funds</b>	<b>Cr. 61,96,14.17</b>	<b>17,49,94.26</b>	<b>12,48,97.92</b>	<b>Cr. 66,97,10.51</b>	<b>50096.34</b>
<b>(c) Other Accounts-</b>					
<b>8010 Trusts and Endowments</b>	Cr. 0.09	0.00		Cr. 0.09	0.00
<b>Total-8010</b>	<b>Cr. 0.09</b>	<b>0.00</b>	<b>-</b>	<b>Cr. 0.09</b>	<b>0.00</b>
<b>8011 Insurance and Pension Funds</b>	Cr. 12,55,91.14	1,80,25.30	91,71.49	Cr. 13,44,44.95	8853.81
<b>Total-8011</b>	<b>Cr. 12,55,91.14</b>	<b>1,80,25.30</b>	<b>91,71.49</b>	<b>Cr. 13,44,44.95</b>	<b>8853.81</b>

\* Please see details in Statement No-15

## STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS(Contd.)

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-) during the year
1	2	3	4	5	6
<b>PART-III - Public Account(Contd.)</b>					
<i>(₹ in lakh)</i>					
<b>Total-(c)-Other Accounts</b>	<b>Cr. 12,55,91.23</b>	<b>1,80,25.30</b>	<b>91,71.49</b>	<b>Cr. 13,44,45.04</b>	8853.81
<b>(d) Other Savings Scheme- 8032 Other Savings Certificates</b>	Cr. 0.01	0.00	0.00	Cr. 0.01	0.00
<b>Total-8032</b>	<b>Cr. 0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>Cr. 0.01</b>	0.00
<b>Total-(d)-Other Savings Scheme</b>	<b>Cr. 0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>Cr. 0.01</b>	
<b>Total-I-Small Savings, Provident Funds, etc.</b>	<b>Cr. 74,52,05.41</b>	<b>19,30,19.56</b>	<b>13,40,69.41</b>	<b>Cr. 80,41,55.56</b>	58950.15
<b>J Reserve Funds-</b>					
<b>(a) Reserve Funds bearing interest-</b>					
<b>8121 General and Other Reserve Funds-</b>					
101 General and Other Reserve Funds of Govt.Commercial Departments/ Undertakings	Cr. -0.01	0.05		Cr. 0.04	0.05
109 General Insurance Fund	Cr. 0.02			Cr. 0.02	0.00
113 Amenities Reserve Fund	Cr. 1.29	-0.02		Cr. 1.27	-0.02
122 State Disaster Response Fund	3,65,76.99	22,11,78.63 (a)	2,02,62.09 (a)	23,74,93.53	
<b>Total-8121</b>	<b>Cr. 3,65,78.29</b>	<b>22,11,78.66</b>	<b>2,02,62.09</b>	<b>Cr. 23,74,94.86</b>	200916.57
<b>Net</b>	<b>Cr. 3,65,78.29</b>	<b>22,11,78.66</b>	<b>2,02,62.09</b>	<b>Cr. 23,74,94.86</b>	200916.57

(a) Includes Rs. 165819.363 lakhs transferred from Major Head 8235 General and Other Reserve Fund 111 State Disaster Response Fund (Rectification of misclassification during previous year) and Rs. 55359 Lakh contribution transferred from MH 2245 Relief on National Calamity, 05 Calamity Relief Fund, 101 State Disaster Relief Fund. Includes Rs. 20262.09 Lakh transferred from MH 2245 Calamity on Relief Fund 06-901 ( Please see Statement No-12)

## STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS(Contd.)

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-) during the year		
1	2	3	4	5	6		
( <i>₹ in lakh</i> )							
<b>PART-III - Public Account(Contd.)</b>							
<b>Total-(a)-Reserve Funds</b>							
bearing interest	Cr.	3,65,78.29	22,11,78.66	2,02,62.09	Cr.	23,74,94.86	200916.57
	Dr.	0.00	0.00	0.00	Dr.	0.00	0.00
Net	Cr.	3,65,78.29	22,11,78.66	2,02,62.09	Cr.	23,74,94.86	200916.57
<b>(b) Reserve Funds not bearing interest-</b>							
<b>8222 Sinking Funds-</b>							
<i>01 Appropriation for reduction or avoidance of Debt-</i>							
101 Sinking Funds	Cr.	48,56,50.08		0.00	Cr.	48,56,50.08	0.00
<b>Total-01</b>	Cr.	<b>48,56,50.08</b>	<b>0.00</b>	<b>0.00</b>	Cr.	<b>48,56,50.08</b>	0.00
<i>02 Sinking Fund Investment Account-</i>							
101 Sinking Fund Investment Account	Dr.	45,26,27.20	0.00	0.62	Dr.	45,26,27.82	0.62
<b>Total-02</b>	Dr.	<b>45,26,27.20</b>	<b>0.00</b>	<b>0.62</b>	Dr.	<b>45,26,27.82</b>	0.62
<b>Total-8222</b>	Cr.	<b>48,56,50.08</b>	<b>0.00</b>	<b>0.00</b>	Cr.	<b>48,56,50.08</b>	0.00
	Dr.	<b>45,26,27.20</b>	<b>0.00</b>	<b>0.62</b>	Dr.	<b>45,26,27.82</b>	0.62
Net	Cr.	<b>3,30,22.88</b>	<b>0.00</b>	<b>0.62</b>	Cr.	<b>3,30,22.26</b>	-0.62

## STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS(Contd.)

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-) during the year
1	2	3	4	5	6
<i>(₹ in lakh)</i>					
<b>PART-III - Public Account(Contd.)</b>					
<b>(b) Reserve Funds not bearing interest-(contd.)</b>					
<b>8226 Depreciation/Renewal</b>					
<b>Reserve Funds-</b>					
101 Depreciation Reserve Funds of Government Commercial Departments/Undertakings- Ports	Cr. 2,07.94		0.00	Cr. 2,07.94	0.00
102 Depreciation Reserve Funds of Government/Non-Commercial Departments-Presses	Cr. 4,92.70	1,50.12	27.72	Cr. 6,15.10	122.40
<b>Total-8226</b>	<b>Cr. 7,00.64</b>	<b>1,50.12</b>	<b>27.72</b>	<b>Cr. 8,23.04</b>	<b>122.40</b>
	<b>Dr. 0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Dr. 0.00</b>	<b>-</b>
	<b>Cr. 7,00.64</b>	<b>1,50.12</b>	<b>27.72</b>	<b>Cr. 8,23.04</b>	<b>122.40</b>
<b>8229 Development and Welfare Funds-</b>					
101 Development Funds for Educational Purposes	Cr. 92.43	30,00.00 (c)	30,00.00	Cr. 92.43	
103 Development Funds for Agricultural purposes- Fund Account	Cr. 49,45.78	43,00.00 (d)		Cr. 92,45.78	
Investment Account	Dr. 6.93			Dr. 6.93	
105 Sugar Development Funds	Cr. 0.42			Cr. 0.42	
116 Kutch Benevolent Funds	Cr. 1.40			Cr. 1.40	
200 Other Development and Welfare Fund- Fund Account	Cr. 1,49,45.22			Cr. 1,49,45.22	
Investment Account	Dr. 3,30.73			Dr. 3,30.73	
<b>Total-8229</b>	<b>Cr. 1,99,85.25</b>	<b>73,00.00</b>	<b>30,00.00</b>	<b>2,42,85.25</b>	<b>4300.00</b>
	<b>Dr. 3,37.66</b>	<b>0.00</b>	<b>0.00</b>	<b>Dr. 3,37.66</b>	
<b>Net</b>	<b>Cr. 1,96,47.59</b>	<b>73,00.00</b>	<b>30,00.00</b>	<b>Cr. 2,39,47.59</b>	<b>4300.00</b>

(c) Contribution transferred notionally from Major Head 2202- General Education 01-797 transferred to Reserve Fund and Deposit Account ( please see Statement No- 12)

(d) Contribution transferred notionally from Major Head 2401- General Education 01-797 transferred to Reserve Fund and Deposit Account ( please see Statement No- 12)

## STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS(Contd.)

Head of Account		Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-) during the year	
		1	2	3	4	5	6
<b>PART-III - Public Account(Contd.)</b>							
<b>(b) Reserve Funds not bearing interest-(concl.)</b>							
<b>8235 General and Other Reserve Funds-</b>							
101 General Reserve Funds of Government Commercial Departments/Undertakings-	Cr.	0.02			Cr.	0.02	
105 General Insurance Fund	Cr.	7,84.59	1,40,32.57	46,08.91	Cr.	1,02,08.25	9423.66
106 General Insurance Fund-Invest	Cr.	17.40			Cr.	17.40	
111 State Disaster Response Fund	Cr.	16,58,19.64	-16,58,19.64 (a)		Cr.	0.00	-165819.64
200 Other Funds	Cr.						
	Cr.	13,23,16.29		1,14.48	Cr.	13,22,01.81 (b)	-114.48
200 Other Funds- Investment Account	Dr.	27.51			Dr.	27.51 (c)	
201 Other Funds- Investment Account	Dr.	10,57,23.17		0.35	Dr.	10,57,23.52	
<b>Total-8235</b>	Cr.	<b>29,89,37.94</b>	<b>-15,17,87.07</b>	<b>47,23.39</b>	Cr.	<b>14,24,27.48</b>	<b>-156510.46</b>
	Dr.	<b>10,57,50.68</b>	<b>0.00</b>	<b>0.35</b>	Dr.	<b>10,57,51.03</b>	<b>0.35</b>
<b>Net</b>	Cr.	<b>19,31,87.26</b>	<b>-15,17,87.07</b>	<b>47,23.74</b>	Cr.	<b>3,66,76.45</b>	<b>-156510.81</b>
	Dr.						
<b>Total-(b)-Reserve Funds not bearing interest</b>	Cr.	<b>80,52,73.91</b>	<b>-14,43,36.95</b>	<b>77,51.11</b>		<b>65,31,85.85</b>	<b>-152088.06</b>
	Dr.	<b>55,87,15.54</b>	<b>0.00</b>	<b>0.97</b>	Cr.	<b>55,87,16.51</b>	
	Net	<b>24,65,58.37</b>	<b>-14,43,36.95</b>	<b>77,52.08</b>		<b>9,44,69.34</b>	<b>-152089.03</b>
<b>Total-J-Reserve Funds</b>	Cr.	<b>84,18,52.20</b>	<b>7,68,41.71</b>	<b>2,80,13.20</b>		<b>89,06,80.71</b>	<b>48828.51</b>
	Dr.	<b>55,87,15.54</b>	<b>0.00</b>	<b>0.97</b>		<b>55,87,16.51</b>	<b>0.00</b>
	Net	<b>28,31,36.66</b>	<b>7,68,41.71</b>	<b>2,80,14.17</b>		<b>33,19,64.20</b>	<b>48827.54</b>

(a) The amount has been transferred to 8121-00 -122 as per correction slip regarding State Diasaster Fund

(b) This is made up for transaction of various fund- i) Gujarat State Guarantee Redemption Fund ( ₹ 86119.10 lakh) and other Fund ( ₹ 46082 lakhs), the fund wise balances are awaited from the Government (August - 2013)

(c) Fund wise details awaited from the Government (August 2013)

## STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS(Contd.)

Head of Account		Opening Balance as on 1st April 2012	Receipts	Disbursements		Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-) during the year
	1	2	3	4		5	6
<b>PART-III - Public Account(Contd.)</b>							
<b>(a) Deposits bearing interest- Deposit and Advances</b>							
<b>8336 Civil Deposits-</b>							
800 Other Deposits	Cr.	88,55,70.96	20,54,54.11	15,43,49.38	Cr.	93,66,75.69	51104.73
<b>Total-8336</b>	<b>Cr.</b>	<b>88,55,70.96</b>	<b>20,54,54.11</b>	<b>15,43,49.38</b>	<b>Cr.</b>	<b>93,66,75.69</b>	<b>51104.73</b>
<b>8342 Other Deposits-</b>							
103 Deposits of Government Companies,Corporations,etc.	Cr.	10,99.14	0.00	0.00	Cr.	10,99.14	0.00
106 Employees Family Pension Scheme 1971	Cr.	0.01	0.00	0.00	Cr.	0.01	0.00
117 Defined Contribution Pension Scheme for Government Employees	Cr.	7,74.71	3,41,56.67	3,38,84.47	Cr.	10,46.91	272.20
120 Miscellaneous Deposits	Cr.	6,10.88	0.00	0.00	Cr.	6,10.88	0.00
<b>Total-8342</b>	<b>Cr.</b>	<b>24,84.74</b>	<b>3,41,56.67</b>	<b>3,38,84.47</b>	<b>Cr.</b>	<b>27,56.94</b>	<b>272.20</b>
<b>Total-(a)-Deposits bearing interest</b>	<b>Cr.</b>	<b>88,80,55.70</b>	<b>23,96,10.78</b>	<b>18,82,33.85</b>	<b>Cr.</b>	<b>93,94,32.63</b>	<b>51376.93</b>

## STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS(Contd.)

Head of Account		Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-) during the year	
		1	2	3	4	5	6
<b>PART-III - Public Account(Contd.)</b>		<i>(₹ in lakh)</i>					
<b>(b) Deposits not bearing interest-</b>							
<b>8443 Civil Deposits-</b>							
101 Revenue Deposits	Cr.	77,19.29	13,43.59	17,09.47	Cr.	73,53.41	-365.88
102 Customs and Opium Deposits	Cr.	0.00			Cr.	0.00	
103 Security Deposits	Cr.	11,91.47	6,70.42	2,97.86	Cr.	15,64.03	372.56
104 Civil Courts Deposits	Cr.	3,95,74.90	12,85,27.64	12,77,87.99	Cr.	4,03,14.55	739.65
105 Criminal Courts Deposits	Cr.	54,95.54	36,54.00	27,03.67	Cr.	64,45.87	950.33
106 Personal Deposits	Cr.	2,72,92.34	11,81,96.15	10,71,47.02	Cr.	3,83,41.47	11049.13
107 Trust Interest Funds	Cr.	3,36.13	0.00		Cr.	3,36.13	0.00
108 Public Works Deposits	Cr.	12,19,87.05	10,26,07.37	8,62,61.79	Cr.	13,83,32.63	16345.58
109 Forest Deposits	Cr.	1,63,51.82	52,07.01	74,52.81	Cr.	1,41,06.02	-2245.80
110 Deposits of Police Funds	Cr.	0.00			Cr.	0.00	
111 Other Departmental Deposits	Cr.	10.38		0.00	Cr.	10.38 (a)	-
114 Export Trade Deposits	Cr.	1.00			Cr.	1.00	-
116 Deposits under various Central and State Acts	Cr.	31.28	1,08.40	1,18.68	Cr.	21.00	-10.28
117 Deposits for work done for Public Bodies or Private Individuals	Cr.	85,17.59	4,81.79	5,74.28	Cr.	84,25.10	-92.49

## STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS(Contd.)

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-) during the year
1	2	3	4	5	6
<b>PART-III - Public Account(Contd.)</b>					
<i>(₹ in lakh)</i>					
<b>(b) Deposits not bearing interest-(contd.)</b>					
<b>8443 Civil Deposits-(concl.)</b>					
118 Deposits for fees received by Government Servants for work done by Private Bodies	Cr. 62.29	0.00	0.00	Cr. 62.29	
121 Deposits in connection with Election	Cr. 11,69.45	1.17	1.10	Cr. 11,69.52	
122 Mines Labour Welfare Deposits	Cr. 0.02	0.00	0.00	Cr. 0.02	
123 Deposits for Educational Institution	Cr. 37,18.65	55,28.76	46,17.54	Cr. 46,29.87	911.22
124 Unclaimed Deposits in the General Provident Funds	Cr. 3.32	0.00	0.00	Cr. 3.32	
126 Unclaimed Deposits in Other Provident Funds	Cr. 0.03	0.00	0.00	Cr. 0.03	
800 Other Deposits	Cr. 1,45,30.46	3.20	0.16	Cr. 1,45,33.50	3.04
<b>Total-8443</b>	<b>Cr. 24,79,93.01</b>	<b>36,63,29.50</b>	<b>33,86,72.37</b>	<b>Cr. 27,56,50.14</b>	<b>27657.13</b>



## STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS(Contd.)

Head of Account		Opening Balance as on 1st April 2012	Receipts	Disbursements		Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-) during the year
		1	2	3	4	5	6
<b>PART-III - Public Account(Contd.)</b>		<i>(₹ in lakh)</i>					
<b>(b) Deposits not bearing interest-(contd.)</b>							
<b>8448 Deposits of Local Funds-</b>							
101 District Funds	Cr.	37.83	0.00	0.00	Cr.	37.83	
102 Municipal Funds	Cr.	1,71.23	1,95.00	2,85.86	Cr.	80.37	-90.86
105 State Transport Corporation Funds	Cr.	13,13.52	11,55,00.40	10,38,67.56	Cr.	1,29,46.36	1,16,32.84
109 Panchayat Bodies Funds	Cr.	57,05,86.75	2,36,88,82.48	2,27,50,66.16	Cr.	66,44,03.07	9,38,16.32
108 State Housing Boards Funds	Cr.	0.00	0.00	0.00	Cr.	0.00	
110 Education Funds	Cr.	1,13.98	0.00	0.00	Cr.	1,13.98	0.00
111 Medical and Charitable Funds	Cr.	34.96	1.48	0.25	Cr.	36.19	1.23
112 Ports and Marine Funds	Cr.	0.89	0.00	0.00	Cr.	0.89	
120 Other Funds	Cr.	15.45	0.01	0.00	Cr.	15.46	0.01
<b>Total-8448</b>	<b>Cr.</b>	<b>57,22,74.61</b>	<b>2,48,45,79.37</b>	<b>2,37,92,19.83</b>	<b>Cr.</b>	<b>67,76,34.15</b>	<b>10,53,59.54</b>
<b>8449 Other Deposits-</b>							
103 Subventions from Central Road Fund.	Cr.	0.00	1,39,42.00	1,39,42.00	Cr.	0.00	0.00
105 Deposits of Market Loans	Cr.	6,30.44	0.00	1.87	Cr.	6,28.57	-0.30

## STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS(Contd.)

Head of Account		Opening Balance as on 1st April 2012	Receipts	Disbursements		Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-) during the year
		1	2	3	4	5	6
<b>PART-III - Public Account(Contd.)</b>							
<b>(b) Deposits not bearing interest-(concl.)</b>							
<b>8449 Other Deposits-</b>							
120 Miscellaneous Deposits- Fund Account	Cr.	5,59.32	41.22	4.32	Cr.	5,96.22	36.90
Investment Account	Dr.	34.10	0.00	0.00	Dr.	34.10	0.00
							0.00
<b>Total-8449</b>	<b>Cr.</b>	<b>11,55.66</b>	<b>1,39,83.22</b>	<b>1,39,48.19</b>	<b>Cr.</b>	<b>11,90.69</b>	<b>35.03</b>
<b>Total-(b)-Deposits not bearing interest</b>	<b>Cr.</b>	<b>82,14,23.28</b>	<b>2,86,48,92.09</b>	<b>2,73,18,40.39</b>	<b>Cr.</b>	<b>95,44,74.98</b>	<b>13,30,51.70</b>
<b>(c) Advances-</b>							
<b>8550 Civil Advances-</b>							
101 Forest Advances	Dr.	5.22	3,87,80.42	3,87,80.42	Dr.	5.22	0.00
102 Revenue Advances	Dr.	0.13	0.00	0.00	Dr.	0.13	
103 Other Departmental Advances	Dr.	62.37	0.00	0.00	Dr.	62.37	
104 Other Advances	Dr.	9.00	29,71.10	29,71.10	Dr.	9.00	
<b>Total-8550</b>	<b>Dr.</b>	<b>76.72</b>	<b>4,17,51.52</b>	<b>4,17,51.52</b>	<b>Dr.</b>	<b>76.72</b>	<b>0.00</b>
<b>Total-(c)-Advances</b>	<b>Dr.</b>	<b>76.72</b>	<b>4,17,51.52</b>	<b>4,17,51.52</b>	<b>Dr.</b>	<b>76.72</b>	<b>0.00</b>
<b>Total-K-Deposits and Advances</b>	<b>Cr.</b>	<b>1,70,94,02.26</b>	<b>3,14,62,54.39</b>	<b>2,96,18,25.76</b>	<b>Cr.</b>	<b>1,89,38,30.89</b>	<b>18,44,28.63</b>

## STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS(Contd.)

Head of Account		Opening Balance as on 1st April 2012	Receipts	Disbursements		Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-) during the year	
		1	2	3		4	5	6
<b>PART-III - Public Account(Contd.)</b>								
<b>Suspense and Miscellaneous.</b>								
<b>(b) Suspense-</b>								
<b>8658 Suspense Account-</b>								
101 Pay and Accounts Office-Suspense	Dr.	69,75.91	-1,83.27	38,00.43	Dr.	1,09,59.61	39,83.70	
102 Suspense Account (Civil)	Dr.	32,53.24	57,50.90	84,06.50	Dr.	59,08.84	26,55.60	
104 Suspense Account (Defence)	Dr.	3.11	1.56	-1.54	Dr.	0.01	-3.10	
105 Suspense Account (Railways)	Cr.	0.00	0.09		Cr.	0.09		
109 Reserve Bank Suspense- Head Quarters	Cr.	1.95	-0.91	9.34	Cr.	-8.30 (a)	-10.25	
110 Reserve Bank Suspense- Central Accounts Office	Dr.	2,88,93.22	-95,81.57 (a)	-1,40,52.57	Dr.	2,44,22.22	-44,71.00	
<b>(a) Minus balance is under investigation.</b>								

(₹ in lakh)

## STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS(Contd.)

Head of Account		Opening Balance as on 1st April 2012	Receipts	Disbursements		Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-) during the year
		1	2	3	4	5	6
<b>PART-III - Public Account(Contd.)</b>							
<b>(b) Suspense-(contd.)</b>							
<b>8658 Suspense Account-(contd.)</b>							
112 Tax Deducted at Source (TDS) Suspense	Cr.	36,38.51	-6,70.50 (a)	1.95	Cr.	29,66.06	-6,72.45
113 Provident Fund Suspense	Dr.	0.82	0.00	-0.56 (b)	Dr.	0.26	-0.56
117 Transactions on behalf of the Reserve Bank	Dr.	5.72	0.00	0.00	Dr.	5.72	
120 Additional Dearness Allowance Deposit Suspense Account	Dr.	20.95	0.00	0.00	Dr.	20.95	0.00
121 Additional Dearness Allowance Deposit Suspense Account(New)	Dr.	51.24	0.00	0.00	Dr.	51.24	0.00
122 Payments to exporters under the U.S. AID-P.D.31 programme	Cr.	0.00	0.00	0.00	Cr.	0.00	
123 A.I.S.Officer's Group Insurance Scheme	Cr.	12.15	5.19	8.10	Cr.	9.24	-2.91
124 Payment on behalf of Central Claims Organisation Pension and Provident Fund	Cr.	0.85	0.00	0.00	Cr.	0.85	0.00

(a) Adverse balance is due to remittance of residual credit pertaining to previous year.

(b) Minus figure is under investigation

## STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS(Contd.)

Head of Account		Opening Balance as on 1st April 2012	Receipts	Disbursements		Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-) during the year	
		1	2	3		4	5	6
<b>PART-III - Public Account(Contd.)</b>								
<b>(b) Suspense-(concl.)</b>								
<b>8658 Suspense Account-(concl.)</b>								
126 Broadcasting Receiver License Fee Suspense	Dr.	0.05	0.00	0.00	Dr.	0.05		
134 Cash Settlement between Jammu Kashmir and other State A.G.	Cr.	-0.48	0.00		Cr.	-0.48 (a)		
<b>Total-8658</b>	<b>Dr.</b>	<b>3,55,51.28</b>	<b>-46,78.51</b>	<b>-18,28.35</b>	<b>Dr.</b>	<b>3,84,01.44</b>		28,50.16
<b>Total-(b)-Suspense</b>	<b>Dr.</b>	<b>3,55,51.28</b>	<b>-46,78.51</b>	<b>-18,28.35</b>	<b>Dr.</b>	<b>3,84,01.44</b>		28,50.16
<b>(c) Other Accounts-</b>								
8670 Cheques and Bills-								
101 Pre-Audit Cheques	Cr.	3,95,84.67	-55,20.49	0.00	Cr.	3,40,64.18		-55,20.49
102 Pay and Accounts Offices Cheques	Cr.	23,20.75	0.05	0.00	Cr.	23,20.80		
103 Departmental Cheques	Cr.	91,58.87	-88.69	0.00	Cr.	90,70.18		-88.69
104 Treasury Cheques	Cr.	12,13,22.18	8,74,49.39	0.00	Cr.	20,87,71.57		8,74,49.39
105 I.R.L.A. Cheques	Cr.	1,25,00.20	0.00	0.00	Cr.	1,25,00.20		0.00
106 Telecommunication Account Office Gujarat Circle	Cr.	8.52	0.00	0.00	Cr.	8.52		0.00
<b>Total-8670</b>	<b>Cr.</b>	<b>18,48,95.19</b>	<b>8,18,40.26</b>	<b>0.00</b>	<b>Cr.</b>	<b>26,67,35.45</b>		8,18,40.26

(a) Minus Figures is under investigation.

## STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS(Contd.)

Head of Account		Opening Balance as on 1st April 2012	Receipts	Disbursements		Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-) during the year	
		1	2	3		4	5	6
<b>PART-III - Public Account(Contd.)</b>								
<b>L-Suspense and Miscellaneous-(contd.)</b>								
<b>(c) Other Accounts-(concl.)</b>								
<b>8671 Departmental Balances-</b>								
101 Civil	Dr.	-38.33	3,69.35	5,11.63	Dr.	1,03.95		1,42.28
102 Posts	Dr.	0.26	0.00	0.00	Dr.	0.26		0.00
104 Defence	Dr.	25,40.35	0.00	0.00	Dr.	25,40.35		0.00
<b>Total-8671</b>	<b>Dr.</b>	<b>25,02.28</b>	<b>3,69.35</b>	<b>5,11.63</b>	<b>Dr.</b>	<b>26,44.56</b>		<b>1,42.28</b>
<b>8672 Permanent Cash Imprest-</b>								
101 Civil	Dr.	26.86		0.02	Dr.	26.88		0.02
<b>Total-8672</b>	<b>Dr.</b>	<b>26.86</b>		<b>0.02</b>	<b>Dr.</b>	<b>26.88</b>		<b>0.02</b>
<b>8673 Cash Balance Investment Account-</b>								
101 Cash Balance Investment Account	Dr.	1,31,96,92.55	29,60,90,10.29	29,62,50,82.37	Dr.	1,33,57,64.63		1,60,72.08
<b>Total-8673</b>	<b>Dr.</b>	<b>1,31,96,92.55</b>	<b>29,60,90,10.29</b>	<b>29,62,50,82.37</b>	<b>Dr.</b>	<b>1,33,57,64.63</b>		<b>1,60,72.08</b>

## STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS(Contd.)

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-) during the year
1	2	3	4	5	6
<b>PART-III - Public Account(Contd.)</b>					
<b>(c) Other Accounts-(concl.)</b>					
<b>8674 Security Deposits made by Government-</b>					
101 Security Deposits made by Government	Dr. 6,09,89.39	0.04	1,34,05.12	Dr. 7,43,94.47	1,34,05.08
<b>Total-8674</b>	<b>Dr. 6,09,89.39</b>	<b>0.04</b>	<b>1,34,05.12</b>	<b>Dr. 7,43,94.47</b>	<b>1,34,05.08</b>
<b>Total-(c)-Other Accounts</b>	<b>Dr. 1,19,83,15.89</b>	<b>29,69,12,19.94</b>	<b>29,63,89,99.14</b>	<b>Dr. 1,14,60,95.09</b>	<b>-15,85,09.27</b>
<b>(d) Accounts with Government of Foreign Countries-</b>					
<b>8679 Accounts with Government of Other Countries-</b>					
103 Burma	Dr. 0.37	0.00	0.00	Dr. 0.37	0.00
105 Pakistan	Dr. 58.51	0.00	0.00	Dr. 58.51	
107 Srilanka	Dr. 0.03	0.00	0.00	Dr. 0.03	
<b>Total-8679</b>	<b>Dr. 58.91</b>	<b>0.00</b>	<b>0.00</b>	<b>Dr. 58.91</b>	<b>0.00</b>
<b>Total-(d)-Accounts with Government of Foreign Countries</b>	<b>Dr. 58.91</b>	<b>0.00</b>	<b>0.00</b>	<b>Dr. 58.91</b>	<b>0.00</b>

## STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS(Contd.)

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-) during the year
1	2	3	4	5	6
<b>PART-III - Public Account(Contd.)</b>					
<b>L-Suspense and Miscellaneous-(concl.)</b>					
<b>(e) Miscellaneous-</b>					
<b>8680 Miscellaneous Government Account[S]</b>					
101 Ledger Balance Adjustment Account					
102 Write off from heads of Accounts Closing to balance			0.90		
<b>Total-8680</b>			<b>0.90</b>		
<b>Total-L-Suspense and Miscellaneous</b>	<b>Dr. 1,23,39,26.07</b>	<b>29,68,65,41.43</b>	<b>29,63,71,71.69</b>	<b>Dr. 1,18,45,55.43</b>	<b>-4,93,70.64</b>
<b>M Remittances-</b>					
<b>(a) Money Orders and Other Remittances-</b>					
<b>8782 Cash Remittances and adjustment between Officers rendering account to the same Accounts Officer-</b>					
101 Cash Remittances between Treasuries and Currency Chests	Cr. 0.75		0.00	Cr. 0.75	0.00
102 Public Works Remittances	Cr. 4,48,61.74	1,44,40,75.01	1,45,11,38.12	Cr. 3,77,98.63	-70,63.11
103 Forest Remittances	Cr. 13,98.25	6,02,35.02	6,03,69.55	Cr. 12,63.72	-1,34.53
105 Reserve Bank of India Remittances	Dr. 85,81.94	0.00	0.00	Dr. 85,81.94	
106 Small Coin Depot Remittances	Cr. 9.49	0.00	0.00	Cr. 9.49	
107 Mint Remittances	Cr. 0.00	0.00	0.00	Cr. 0.00	
<b>[S] Closed to Government Account, please see Appendix- VIII</b>					



## STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS(Contd.)

Head of Account		Opening Balance as on 1st April 2012	Receipts	Disbursements		Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-) during the year
		1	2	3	4	5	6
<b>PART-III - Public Account(Contd.)</b>					(₹ in lakh)		
<b>(a) Money Orders and Other Remittances-</b>							
<b>8782 Cash Remittances and adjustment between Officers rendering account to the same Accounts Officer-</b>							
108 Other Departmental Remittances	Cr.	94.64	71,36.98	68,48.11	Cr.	3,83.51	288.87
110 Miscellaneous Remittances	Cr.	28.69	0.00		Cr.	28.69	
123 Remittances of M.E.S Offices	Cr.	0.56	0.00		Cr.	0.56	
<b>Total-8782</b>	<b>Cr.</b>	<b>3,78,12.18</b>	<b>1,51,14,47.01</b>	<b>1,51,83,55.78</b>	<b>Cr.</b>	<b>3,09,03.41</b>	<b>-6908.77</b>
<b>Total-(a)-Money Orders and Other Remittances</b>	<b>Cr.</b>	<b>3,78,12.18</b>	<b>1,51,14,47.01</b>	<b>1,51,83,55.78</b>	<b>Cr.</b>	<b>3,09,03.41</b>	<b>-6908.77</b>
<b>(b) Inter-Government Adjustment Account-</b>							
<b>8793 Inter-State Suspense Account</b>	Cr.	50.54	-89.76 (a)	-80.14 (a)	Dr	60.16	9.62
<b>Total-(b)-Inter-Government Adjustment Account</b>	<b>Dr.</b>	<b>50.54</b>	<b>-89.76</b>	<b>-80.14</b>	<b>Dr.</b>	<b>60.16</b>	<b>9.62</b>

(a) Adjustment of previous year adjustment carried out in the current year.

## STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS(Contd.)

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-) during the year
1	2	3	4	5	6
<b>PART-III - Public Account(Concl.)</b>					
<b>Total-M-Remittances</b>	<b>Dr. -3,77,61.64</b>	<b>1,51,13,57.25</b>	<b>1,51,82,75.64</b>	<b>Dr. -3,08,43.25</b>	6918.39
<b>Total-Part-III-Public Account</b>	<b>Cr. 1,54,15,79.90</b>	<b>34,61,40,14.34</b>	<b>34,27,93,56.67</b>	<b>Cr. 1,87,62,38.47</b>	334658.57
<i>(₹ in lakh)</i>					
<b>N Cash Balance-</b>					
<b>8999 Cash Balance(Opening)-</b>					
<b>Cash in Treasuries</b>	0.00	0.48	0.00	0.00	0.00
<b>Deposits with Reserve Bank</b>	0.00	-1,82,07.87		0.00	0.00
<b>Remittances in Transit-Local</b>	0.00	4,18.96	0.00	0.00	0.00
<b>Total</b>		<b>-1,77,88.43</b>			
<b>Cash Balance(Closing)-</b>					
<b>Cash in Treasuries</b>	0.00		0.48	0.00	0.00
<b>Deposits with Reserve Bank</b>	0.00	0.00	-2,86,16.74 (X)	0.00	0.00
<b>Remittances in Transit-Local</b>	0.00	0.00	4,18.97	0.00	0.00
<b>Total</b>			<b>-2,81,97.29</b>		

(X) Please see footnote (A) below Appendix- I (Vol-I)

## STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND 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 31st March 2013		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash balance
		Dr.	Cr.			
1	2	3	4	5	6	7
( ₹ in lakh)						
1	<b>8658-Suspense Account-</b>					
a)	<b>101 Pay &amp; Accounts</b>					
	<b>Officer Suspense</b>					
(i)	<b>Ministry of Transport &amp;Highways</b>	15,16.50	46.65	Claims of National High-Way Roads and Bridges	1980	On settlement cash balance will increase.
(ii)	<b>Department of Economic Affairs, Ministry of Finance New Delhi</b>	11,23.22	11.75	Interest and Stamp Receipt	1980	On settlement cash balance will increase.
(iii)	<b>C.P.A.O. New Delhi</b>	68,99.29	1,78.01	Payment made by State Government to Central Government Civil Pensioners		On settlement cash balance will increase.
(iv)	<b>Director of A/C Goa</b>	-0.15	Nil	Pension Payment made to the employees of the Government of Goa	1993	On settlement cash balance will decrease
(v)	<b>Others</b>	20,42.53	3,85.37	Pension Payment made by State Government to Central Government	1980	On settlement cash balance will increase.
b)	<b>102-Suspense Account. (Civil)</b>					
(i)	<b>CDAP Allahabad</b>	63.31	Nil	The claims of Pension paid on behalf of Defence	1991	On settlement cash balance will increase.
(ii)	<b>CDA(SC) Pune</b>	16.79	Nil	The claims of Pension paid on behalf of Defence	1992	On settlement cash balance will increase.
(iii)	<b>Northern Railway</b>	2.49	0.00	The claims of Pension paid on behalf of Northern Railway		On settlement cash balance will increase.
(iv)	<b>Western Railway.</b>	10,73.01	3,43.29	The claims of Pension paid on behalf of Western Railway	2001	On settlement cash balance will increase.
(v)	<b>Central Railway</b>	29.84	1.15	The claims of Pension paid on behalf of Central Railway	2001	On settlement cash balance will increase.
(vi)	<b>Deputy Director of Accounts(Post).</b>	(-)1756.39	3,12.22	P & T Remittances and Recoveries Postal Life Insurance Contribution	2001	On settlement cash balance will decrease
					1993	

## STATEMENT No-18-DETAILED STATEMENT ON CONTINGENCY FUND AND 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 31st March 2013		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.	39,81,13.24	46,65,40.13	Claims are to be settled with the Ministries/Department	Prior to 2003-04	No Impact on cash balance
d)	112- Tax Deducted at Source.	-34.13	27,22.75	Receipt on accounts of income tax etc. Deducted at for 2012-13 source to be payable to C.B.D.T by means of Cheques.	2009	On settlement cash balance will decrease
e)	117- Transaction on behalf of Reserve Bank.	5.72	0.00	Payment made by Treasury officer for miscellanies payment	Prior to September-2007	On settlement cash balance will increase.
f)	120- Additional Dearness Allowance Deposit Suspense Account	20.95	0.00	Compulsory Deposit Scheme 1974	Prior to 2004-05	On settlement cash balance will increase.
g)	121-Additional Dearness Allowance Deposit Suspense Account (NEW)	51.24	0.00	Compulsory Deposit Scheme 1974	Prior to 2004-05	On settlement cash balance will increase.
h)	134- Cash settlement between Jammu and Kashmir	0.48	0.00	Payment made on behalf of Jammu & Kashmir Government	Prior to 2011-12	On settlement cash balance will increase
2	8782- Cash Remittances and adjustment between officers rendering accounts to the same 102- Public Works Remittances					
	(i) I- Remittances in to Treasuries	17,37.55	0.00	Remittance made by P.W. Divisions in to Treasuries.		On clearance increase in Cash Balance.
	(ii)- Public Works Cheques		5,43,99.25	Cheque issued by P.w. Divisions for payment.		On clearance decrease in Cash Balance.
	(iii) III- Other Remittances.	1,48,63.06		Items adjusted by PWD by Book Adjustment.		No impact on Cash Balance.
3	8793 Inter-State Suspense Account	59.82	(-)0.76	Inter State Pension Claims	Pending for transitory period for one or two months only.	On settlement cash balance will increase.

## STATEMENT No-19. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

Name of the Reserve Fund or Deposit Account	Balance as on 31st March 2013			Balance as on 1st April 2012		
	Cash	Investment	Total	Cash	Investment	Total
	2	3	4	5	6	7
<b>J-RESERVE FUNDS-</b>						
(a) Reserve Funds bearing interest-			( ₹ in Lakh)			
<b>8121 General and Other Reserve Funds-</b>						
101 Commercial Department/Under Taking	0.04		0.04	-0.01		-0.01
109 General Insurance Fund	0.02		0.02	0.02		0.02
113 Amenities Reserve Fund	1.27		1.27	1.29		1.29
122-State Disaster Response Fund	23,74,93.53		23,74,93.53	3,65,76.99		3,65,76.99
<b>Total-8121</b>	<b>23,74,94.86</b>	<b>0.00</b>	<b>23,74,94.86</b>	<b>3,65,78.29</b>	<b>0.00</b>	<b>3,65,78.29</b>
<b>Total-(a)-Reserve Funds bearing interest</b>	<b>23,74,94.86</b>	<b>0.00</b>	<b>23,74,94.86</b>	<b>3,65,78.29</b>	<b>0.00</b>	<b>3,65,78.29</b>
(b) Reserve Funds not bearing interest-						
<b>8222 sinking Funds-</b>						
101 Sinking Funds	3,30,22.26	45,26,27.82	<b>48,56,50.08 (c)</b>	<b>3,30,22.88</b>	45,26,27.20	<b>48,56,50.08</b>
<b>Total-101</b>	<b>3,30,22.26</b>	<b>45,26,27.82</b>	<b>48,56,50.08</b>	<b>3,30,22.88</b>	<b>45,26,27.20</b>	<b>48,56,50.08</b>
<b>Total-8222 sinking Funds</b>	<b>3,30,22.26</b>	<b>45,26,27.82</b>	<b>48,56,50.08</b>	<b>3,30,22.88</b>	<b>45,26,27.20</b>	<b>48,56,50.08</b>
<b>8226 Depreciation/Renewal Reserve Fund-</b>						
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	6,15.10		6,15.10	4,92.70		4,92.70
<b>Total-8226</b>	<b>8,23.04</b>	<b>0.00</b>	<b>8,23.04</b>	<b>7,00.64</b>	<b>0.00</b>	<b>7,00.64</b>

(c) For details please see Annexure to this Statement.

**STATEMENT No-19. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS(Contd)**

Name of the Reserve Fund or Deposit Account	Balance as on 31st March 2013			Balance as on 1st April 2012		
	Cash	Investment	Total	Cash	Investment	Total
<b>8229 Development and Welfare Funds-</b>						
101 Development Funds for Educational Purposes	92.43		92.43	92.43	0.00	92.43
103 Development Funds for Agricultural Purposes	92,38.85	6.93	92,45.78	49,38.85	6.93	49,45.78 *
105 Sugar Development Scheme	0.42		0.42	0.42	0.00	0.42
116 Kutch Benevolent Fund	1.40		1.40	1.40	0.00	1.40
200 Other Development and Welfare Funds	1,46,14.49	3,30.73	1,49,45.22	1,46,14.49	3,30.73	1,49,45.22 *
<b>Total-8229</b>	<b>2,39,47.59</b>	<b>3,37.66</b>	<b>2,42,85.25</b>	<b>1,96,47.59</b>	<b>3,37.66</b>	<b>1,99,85.25 *</b>
<b>8235 General and Other Reserve Funds-</b>						
101 General Reserve Funds of Government Commercial Departments/ Undertakings Ports	0.02		0.02	0.02		0.02
105 General Insurance Fund	1,02,08.24		1,02,08.24	7,84.59		7,84.59
106 General Insurance Fund Investment Account.	17.40		17.40	17.40		17.40
111 State Disaster Response Fund	0.01		0.01	16,58,19.64		16,58,19.64
200 Other Funds-						
Gujarat State Guarantee Redemption Fund	2,64,50.78	10,57,51.03	13,22,01.81	2,65,65.61	10,57,50.68	13,23,16.29 *
201 Other Funds			0.00			0.00
<b>Total-8235</b>	<b>3,66,76.45</b>	<b>10,57,51.03</b>	<b>14,24,27.48</b>	<b>19,31,87.26</b>	<b>10,57,50.68</b>	<b>29,89,37.94 *</b>
<b>Total-(b)-Reserve Funds not bearing interest</b>	<b>9,44,69.34</b>	<b>55,87,16.51</b>	<b>65,31,85.85</b>	<b>24,65,58.37</b>	<b>55,87,15.54</b>	<b>80,52,73.91 *</b>
<b>Total-J-Reserve Funds</b>	<b>33,19,64.20</b>	<b>55,87,16.51</b>	<b>89,06,80.71</b>	<b>28,31,36.66</b>	<b>55,87,15.54</b>	<b>84,18,52.20 *</b>

\* Difference from the figures shown in last year Finance Accounts due to rectification of errors.

## STATEMENT No-19. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS(Concl'd.)

Name of the Reserve Fund or Deposit Account	Balance as on 31st March 2013			Balance as on 1st April 2012		
	Cash	Investment	Total	Cash	Investment	Total
<b>K-DEPOSITS AND ADVANCES-</b>						
<b>(b) Deposits not bearing interest-</b>						
<b>8449 Other Deposits-</b>						
105 Deposits of Market Loans	6,28.57		6,28.57	6,30.44		6,30.44
120 Miscellaneous Deposits	5,62.12	34.10	5,96.22	5,25.22	34.10	5,59.32
<b>Total-8449</b>	<b>11,90.69</b>	<b>34.10</b>	<b>12,24.79</b>	<b>11,55.66</b>	<b>34.10</b>	<b>11,89.76 *</b>
<b>Total-(b)-Deposits not bearing interest</b>	<b>11,90.69</b>	<b>34.10</b>	<b>12,24.79</b>	<b>11,55.66</b>	<b>34.10</b>	<b>11,89.76 *</b>
<b>Total-K-Deposits and Advances</b>	<b>11,90.69</b>	<b>34.10</b>	<b>12,24.79</b>	<b>11,55.66</b>	<b>34.10</b>	<b>11,89.76 *</b>
<b>Total-Other Funds and Deposit Accounts</b>	<b>33,31,54.89</b>	<b>55,87,50.61</b>	<b>89,19,05.50</b>	<b>28,42,92.32</b>	<b>55,87,49.64</b>	<b>84,30,41.96 *</b>

\* Difference from the figures shown in last year Finance Accounts due to rectification of errors.

**STATEMENT No-19. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS**  
**Sinking Funds**

Development of Loan	Balance on 1st April 2012	Add Amount Appropriated from Revenue	Add interest on Investment	Total	Interest paid on purchase of securities	Less discharge during the year	Amount transferred to Misc. Govt. Account on maturity of loan	Balance on 31st March 2013	Remarks
<b>8222 Sinking Funds-</b>									
<i>01- Appropriation for reduction or avoidance of debt -</i>									
101 Sinking Funds	48,56,50.08			48,56,50.08				48,56,50.08	
102 Other Appropriation									
<b>Total-01</b>	<b>48,56,50.08</b>		<b>0.00</b>	<b>48,56,50.08</b>		<b>0.00</b>		<b>48,56,50.08</b>	
<i>02-Sinking Fund Investment Account</i>									
101 Sinking Fund Investment Account	45,26,27.20			45,26,27.20		0.62		45,26,27.82	
<b>Total-02</b>	<b>45,26,27.20</b>			<b>45,26,27.20</b>				<b>45,26,27.82</b>	



**STATEMENT No-19. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS****Sinking Fund Investment Account**

Description of loan	Balance on 1st April 2012	Purchase of Securities	Total	Sale of Securities	Balance as on 31st March 2013	Face value	Market value
<i>( ₹ in lakh )</i>							
<i>02-Sinking Fund Investment Account</i>							
101-Sinking Fund Investment Account	45,26,27.20	0.62	45,26,27.82		452627.82		
<b>Total</b>	<b>45,26,27.20</b>	<b>0.62</b>	<b>45,26,27.82</b>		<b>452627.82</b>	<b>0.00</b>	<b>0.00</b>

# **PART – III**

## **APPENDICES**



## APPENDIX-II

## Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2012-2013				Actuals for 2011-2012			
			Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total	Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total
1	2	3	4	5	6	7	8	9	10	11
₹ in lakh										
EDUCATION DEPARTMENT	2202	General Education	2,06,15.53	37,58.55	30,79.23	2,74,55.32	1,86,28.05	25,05.35	20,17.24	2,31,50.64
	2203	Technical Education	1,42,07.82	1,16,22.04		2,58,29.86	1,15,33.45	89,72.13	2,98.01	2,08,03.59
	2204	Sports and Youth Services	11,54.25			11,54.25	10,54.16			10,54.16
	2236	Nutrition-	0.00	0.00	20,19.35	20,19.35			60,61.88	60,61.88
	2251	Secretariat-Social Services-	6,38.76			6,38.76	6,38.97			6,38.97
<i>Total-Education Department</i>			<b>3,66,16.36</b>	<b>1,53,80.59</b>	<b>50,98.58</b>	<b>5,70,97.54</b>	<b>3,18,54.63</b>	<b>1,14,77.48</b>	<b>83,77.13</b>	<b>5,17,09.24</b>
ENERGY AND PETROCHEMICALS DEPARTMENT	2045	Other Taxes and Duties on Commodities and Services -	13,72.04			13,72.04	12,32.31			12,32.31
	2852	Industries-	0.00	13.73	0.00	13.73		16.55		16.55
	3451	Secretariat-Economic Services-	2,73.32			2,73.32	2,50.00			2,50.00
<i>Total-Energy and Petrochemicals Department</i>			<b>16,45.36</b>	<b>13.73</b>	<b>0.00</b>	<b>16,59.09</b>	<b>14,82.31</b>	<b>16.55</b>	<b>0.00</b>	<b>14,98.86</b>
FOOD CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT	2408	Food Storage and Warehousing-	25,49.12	81.03		26,30.15	25,93.29	1,12.09		27,05.38
	3451	Secretariat-Economic Services-	2,97.23	0.00		2,97.23	2,99.54			2,99.54
	3456	Civil Supplies-	14,23.57	5,21.52		19,45.09	14,82.29	5,78.65		20,60.94
	3475	Other General Economic Services-	12,14.03	1,70.35		13,84.38	11,26.97	1,71.80		12,98.77
<i>Total-Food Civil Supplies and Consumer Affairs Department</i>			<b>54,83.95</b>	<b>7,72.90</b>	<b>0.00</b>	<b>62,56.85</b>	<b>55,02.09</b>	<b>8,62.54</b>	<b>0.00</b>	<b>63,64.63</b>

## APPENDIX-II

## Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2012-2013				Actuals for 2011-2012			
			Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total	Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total
1	2	3	4	5	6	7	8	9	10	11
₹ in lakh										
FOREST AND ENVIRONMENT DEPARTMENT	2406	Forestry and Wild Life-	6.95 1,91,03.85	6,60.83	-0.01	1,97,64.67	1,77,52.91	5,76.01	18.28	1,83,47.20
	3451	Secretariat-Economic Services-	3,45.82	25.32	0.00	3,71.14	3,35.99	25.11		3,61.10
<i>Total-Forest and environment Department</i>			<i>6.95</i> <b>1,94,49.67</b>	<b>6,86.15</b>	<b>-0.01</b>	<b>2,01,42.76</b>	<i>1.70</i> <b>1,80,88.90</b>	<b>6,01.12</b>	<b>18.28</b>	<b>1,87,08.30</b>
FINANCE DEPARTMENT	2040	Taxes on Sales, Trade etc.-	1,37,97.37			1,37,97.37	1,29,38.80			1,29,38.80
	2047	Other Fiscal Services-	2,56.26			2,56.26	2,58.96			2,58.96
	2052	Secretariat - General Services -	12,85.58			12,85.58	12,59.70			12,59.70
	2054	Treasury and Accounts Administration-	95,33.25			95,33.25	0.00	86,67.74		86,67.74
	2235	Social Security and Welfare-	14.50			14.50	7.23	4.00		11.23
	3475	Other General Economic Services-	2,35.17			2,35.17	2,63.99	4.00		2,63.99
<i>Total-Finance Department</i>			<i>4,10.70</i> <b>2,51,22.13</b>	<b>0.00</b>	<b>0.00</b>	<b>2,51,22.13</b>	<i>3,80.65</i> <b>2,33,96.42</b>	<b>0.00</b>	<b>0.00</b>	<b>2,34,00.42</b>
GENERAL ADMINISTRATION DEPARTMENT	2012	President, Vice-President/Governor, Administrator of Union Territories-	<i>0.00</i> 4,10.70	0.00	0.00	4,10.70	<i>0.00</i> 3,80.65	0.00		3,80.65
	2013	Council of Ministers-	2,24.20			2,24.20	2,29.44			2,29.44
	2014	Administration of Justice-	1,44.68			1,44.68	1,21.46			1,21.46
	2015	Elections-	42,51.68			42,51.68	19,23.58	0.09		19,23.67
	2051	Public Service Commission-	<i>5,74.19</i> 2,45.66			8,19.85	<i>5,45.04</i> 2,43.89			7,88.93

## APPENDIX-II

## Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2012-2013				Actuals for 2011-2012			
			Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total	Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total
1	2	3	4	5	6	7	8	9	10	11
₹ in lakh										
	2052	Secretariat - General Services -	30,79.76			30,79.76	27,74.38			27,74.38
			73.35							
	2070	Other Administrative Services-	66.51			1,39.86	69.91			69.91
	3451	Secretariat-Economic Services-	11,99.60	2,66.70		14,66.30	11,48.24	2,71.19		14,19.43
	3452	Tourism-				0.00				0.00
	3454	Census Surveys and Statistics-	7,36.59	1,33.92	12.19	8,82.70	6,36.44	92.21	1,47.06	8,75.71
			<i>10,58.24</i>					<i>9,25.69</i>		
<i>Total-General Administration department</i>			<i>99,48.68</i>	<i>4,00.62</i>	<i>12.19</i>	<i>1,14,19.73</i>	<i>71,47.34</i>	<i>3,63.49</i>	<i>1,47.06</i>	<i>85,83.58</i>
<b>GUJARAT LEGISLATURE SECRETARIAT</b>	2011	Parliament/State/Union Territory Legislatures-	8.38				10.29			
			16,88.09			16,96.47	17,84.34			17,94.63
			<i>8.38</i>				<i>10.29</i>			
<i>Total-Gujarat Legislature Secretariat</i>			<i>16,88.09</i>	<i>0.00</i>	<i>0.00</i>	<i>16,96.47</i>	<i>17,84.34</i>	<i>0.00</i>	<i>0.00</i>	<i>17,94.63</i>
<b>HEALTH AND FAMILY WELFARE DEPARTMENT</b>	2210	Medical and Public Health-	7,11,87.05	2,63,90.64	16.97	9,75,94.66	6,53,67.44	2,31,82.95	11.50	8,85,61.89
	2211	Family Welfare-	36.07	20,96.07	12,86.45	34,18.59	26.35	18,86.07	10,99.97	30,12.39
	2235	Social Security and Welfare-				0.00	3.14			3.14
	2251	Secretariat-Social Services-	7,32.36	16.45		7,48.81	6,60.63	11.57	0.00	6,72.20
<i>Total-Health and Family Welfare Department</i>			<i>7,19,55.48</i>	<i>2,85,03.16</i>	<i>13,03.42</i>	<i>10,17,62.06</i>	<i>6,60,57.56</i>	<i>2,50,80.59</i>	<i>11,11.47</i>	<i>9,22,49.62</i>
<b>HOME DEPARTMENT</b>	2039	State Excise-	10,25.09	19.99		10,45.08	9,72.79	26.89		9,99.68
	2052	Secretariat - General Services -	8,57.15	10.78		8,67.93	8,41.91	3.89		8,45.80

## APPENDIX-II

## Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2012-2013				Actuals for 2011-2012			
			Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total	Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
						₹ in lakh				
	2053	District Administration-	21.31			21.31	18.07			18.07
	2055	Police -	15,28,09.90	2,38,86.23	41,11.10	18,08,07.23	13,91,20.63	2,20,15.80		16,11,36.43
	2056	Jails-	24,70.45	6,51.87		31,22.32	26,65.47	2,16.52		28,81.99
	2070	Other Administrative Services-	11,55.01	36.03	3.20	42,57.65	9,23.53	34.95	30,82.98	40,41.46
	2235	Social Security and Welfare-	1,24.18		2,19.46	3,43.64	1,06.02		2,18.39	3,24.41
					3.20					
<i>Total-Home Department</i>			<b>15,84,63.09</b>	<b>2,46,04.90</b>	<b>73,93.97</b>	<b>19,04,65.16</b>	<b>14,46,48.42</b>	<b>2,22,98.05</b>	<b>33,01.37</b>	<b>17,02,47.84</b>
<b>INFORMATION, BROADCASTING AND TOURISM DEPARTMENT</b>	2045	Other Taxes and Duties on Commodities and Services -	4,39.73			4,39.73	4,60.77			4,60.77
	2052	Secretariat - General Services -	1,26.38			1,26.38	1,22.38			1,22.38
	2220	Information and Publicity-	24,55.39	2,15.72		26,71.11	22,47.25	2,10.51		24,57.76
<i>Total-Information, Broadcasting and Tourism Department</i>			<b>30,21.50</b>	<b>2,15.72</b>	<b>0.00</b>	<b>32,37.22</b>	<b>28,30.40</b>	<b>2,10.51</b>	<b>0.00</b>	<b>30,40.91</b>
<b>INDUSTRIES AND MINES DEPARTMENT</b>	2058	Stationery and Printing -	33,79.83	0.17	0.00	33,80.00	32,94.90			32,94.90
	2851	Village and Small Industries-	27,30.76	1,45.17	33.07	29,09.00	25,98.58	1,31.87	39.31	27,69.76
	2852	Industries-	7,74.14	0.00	0.00	7,74.14	7,34.24			7,34.24
	2853	Non-Ferrous Mining and Metallurgical Industries-	16,03.14	1,15.41		17,18.55	14,94.23	1,97.72		16,91.95
	2875	Other Industries-	1.54			1.54	9.54			9.54

## APPENDIX-II

## Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2012-2013				Actuals for 2011-2012			
			Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total	Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total
1	2	3	4	5	6	7	8	9	10	11
₹ in lakh										
	3451	Secretariat-Economic Services-	6,18.22			6,18.22	5,54.07			5,54.07
	3452	Tourism-	19.96			19.96	24.76			24.76
<i>Total-Industries and Mines Department</i>			<b>91,27.59</b>	<b>2,60.75</b>	<b>33.07</b>	<b>94,21.41</b>	<b>87,10.32</b>	<b>3,29.59</b>	<b>39.31</b>	<b>90,79.22</b>
<b>LABOUR AND EMPLOYMENT DEPARTMENT</b>	2230	Labour and Employment-	1,49,85.04	62,12.47	16.28	2,12,13.79	1,39,66.66	47,27.28	27.33	1,87,21.27
	2251	Secretariat-Social Services-	4,04.03			4,04.03	3,61.67	40.03		4,01.70
<i>Total- Labour and Employment Department</i>			<b>1,53,89.07</b>	<b>62,12.47</b>	<b>16.28</b>	<b>2,16,17.82</b>	<b>1,43,28.33</b>	<b>47,67.31</b>	<b>27.33</b>	<b>1,91,22.97</b>
<b>LEGAL DEPARTMENT</b>	2014	Administration of Justice-	47,42.55	66.49	1,07,59.44	3,96,75.95	40,95.02	10.43	89,35.76	3,82,77.15
	2052	Secretariat - General Services -	2,24,28.28	16,79.19		5,44.92	44.88			6,29.16
	2230	Labour and Employment-	14,37.16	5,45.59		19,82.75	14,17.17	4,36.55		18,53.72
	2235	Social Security and Welfare-	5,08.67	0.74		5,09.41	5,11.90			5,11.90
	2250	Other Social Services-	8,60.90			8,60.90	8,27.62			8,27.62
<i>Total- Legal Department</i>			<b>47,42.55</b>	<b>66.49</b>	<b>1,07,59.44</b>	<b>4,36,18.81</b>	<b>2,74,75.56</b>	<b>15,82.78</b>	<b>89,35.76</b>	<b>4,20,99.55</b>
<b>LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT</b>	2052	Secretariat - General Services -	3,80.89			3,80.89	4,42.84			4,42.84
<b>Total-Legislative and Parliamentary Affairs Department</b>			<b>3,80.89</b>	<b>0.00</b>	<b>0.00</b>	<b>3,80.89</b>	<b>4,42.84</b>	<b>0.00</b>	<b>0.00</b>	<b>4,42.84</b>



## APPENDIX-II

## Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2012-2013				Actuals for 2011-2012			
			Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total	Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total
1	2	3	4	5	6	7	8	9	10	11
							₹ in lakh			
			<i>0.00</i>					<i>14.56</i>	0.00	
NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT	2700	Major Irrigation-	1,42,26.33	1,65.86		1,43,92.19	2,15,06.75	1,56.62		2,16,77.93
	2701	Medium Irrigation	1,21,04.91			1,21,04.91	1,13,95.06			1,13,95.06
	2702	Minor Irrigation-	8,47.11	17,25.62	15.81	25,88.54	6,04.72	11,79.29	8.67	17,92.68
	2705	Command Area Development-		8.72		8.72		7.82		7.82
	2711	Flood Control and Drainage-	44.81			44.81	40.91			40.91
	3451	Secretariat-Economic Services-	14,70.42			14,70.42	13,45.62			13,45.62
<i>Total -Narmada Water Resources, Water Supply and Kalpsar Department</i>			<i>0.00</i>				<i>14.56</i>			
			<b>2,86,93.58</b>	<b>19,00.20</b>	<b>15.81</b>	<b>3,06,09.59</b>	<b>3,48,93.06</b>	<b>13,43.73</b>	<b>8.67</b>	<b>3,62,60.02</b>
PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT	2235	Social Security and Welfare-								
	2251	Secretariat-Social Services-	7,71.02			7,71.02	6,53.00			6,53.00
	2501	Special Programmes for Rural Development	2,63.59	2.15		2,65.74	2,40.95			2,40.95
	2505	Rural Employment-		13.49		13.49				0.00
	2515	Other Rural Development Programme	9,98.82			9,98.82	6,66.69	0.40		6,67.09
<i>Total- Panchayats, Rural housing and Rural Development Department</i>			<b>20,33.43</b>	<b>15.64</b>	<b>0.00</b>	<b>20,49.07</b>	<b>15,60.64</b>	<b>0.40</b>	<b>0.00</b>	<b>15,61.04</b>

## APPENDIX-II

## Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2012-2013				Actuals for 2011-2012			
			Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total	Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total
1	2	3	4	5	6	7	8	9	10	11
₹ in lakh										
<b>PORTS AND TRANSPORT DEPARTMENT</b>	2041	Taxes on Vehicles-	41,59.29	2,16.56		43,75.85	40,13.95	3,25.28		43,39.23
	3055	Road Transport-	1,01.89			1,01.89	98.86			98.86
	3451	Secretariat-Economic Services-	1,85.20			1,85.20	2,07.19			2,07.19
<i>Total-Ports and Fisheries Department</i>			<b>44,46.38</b>	<b>2,16.56</b>	<b>0.00</b>	<b>46,62.94</b>	<b>43,20.00</b>	<b>3,25.28</b>	<b>0.00</b>	<b>46,45.28</b>
<b>REVENUE DEPARTMENT</b>	2029	Land Revenue-	56,24.29	2,21.38		58,45.67	52,44.52	2,16.88		54,61.40
	2030	Stamps and Registration-	25,50.54	2,14.45		27,64.99	24,85.95	54.04		25,39.99
	2052	Secretariat - General Services -	13,94.99	16.84	4.86	14,16.69	12,04.27	20.60	4.41	12,29.28
	2053	District Administration-	1,34,44.25	35,27.49	12,77.61	1,82,49.35	1,34,97.31	20,11.60	11,23.18	1,66,32.09
	2217	Urban Development-	13.14	51.07		64.21	13.13	60.27		73.40
<b>REVENUE DEPARTMENT</b>	2235	Social Security and Welfare-	28.98			28.98	34.49			34.49
	2245	Relief on account of Natural Calamities	7,61.87			7,61.87	5,43.71			5,43.71
	2415	Agricultural Research and Education-			32.94	32.94			33.15	33.15
	2575	Other Special Area Programmes-	18,93.57			18,93.57	24,96.85			24,96.85
	3451	Secretariat-Economic Services-	43.29			43.29	41.76			41.76
3475	Other General Economic Services-	3,05.47			3,05.47	3,08.25			3,08.25	
<i>Total-Revenue Department</i>			<b>2,60,60.39</b>	<b>40,31.23</b>	<b>13,15.41</b>	<b>3,14,07.03</b>	<b>2,58,70.24</b>	<b>23,63.39</b>	<b>11,60.74</b>	<b>2,93,94.37</b>

## APPENDIX-II

## Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2012-2013				Actuals for 2011-2012			
			Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total	Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total
1	2	3	4	5	6	7	8	9	10	11
₹ in lakh										
ROADS AND BUILDINGS DEPARTMENT	2059	Public Works-	1,84,69.40			1,85,04.17	1,75,25.70			1,75,25.70
	2070	Other Administrative Services-	9,50.23			9,50.23	9,17.24			9,17.24
	2216	Housing-	24.04			24.04	20.48			#REF!
	2217	Urban Development-	14,46.38			14,46.38	13,83.26			#REF!
	2406	Forestry and Wild Life-	3,40.42			3,40.42	3,38.20			3,38.20
	3054	Roads and Bridges-	37,73.72			37,73.72	33,92.33	38.05		34,30.38
	3451	Secretariat-Economic Services-	8,88.75	0.00		8,88.75	8,04.71			8,04.71
<i>Total-Roads and Buildings Department</i>			<i>2,58,92.94</i>	<i>0.00</i>	<i>0.00</i>	<i>2,59,27.71</i>	<i>2,43,81.92</i>	<i>38.05</i>	<i>0.00</i>	<i>2,44,19.97</i>
SCIENCE AND TECHNOLOGY DEPARTMENT	2052	Secretariat - General Services -	1,51.42			1,51.42	1,54.78	0.23		1,55.01
	3425	Other Scientific Research-		0.47		0.47				0.00
<i>Total-Science and Technology Department</i>			<i>1,51.42</i>	<i>0.47</i>	<i>0.00</i>	<i>1,51.89</i>	<i>1,54.78</i>	<i>0.23</i>	<i>0.00</i>	<i>1,55.01</i>
SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT	2204	Sports and Youth Services	4,10.39	56.98		4,67.37	4,96.63	1,12.44		6,09.07
	2205	Art and Culture-	17,14.05	1,67.86		18,81.91	16,31.05	1,38.65		17,69.70
	2251	Secretariat-Social Services-	3,69.90			3,69.90	3,97.22			3,97.22
	3454	Census Surveys and Statistics-	29.86			29.86	26.30			26.30
<i>Total-Sports, Youth and Cultural Activities Department</i>			<i>25,24.20</i>	<i>2,24.84</i>	<i>0.00</i>	<i>27,49.04</i>	<i>25,51.20</i>	<i>2,51.09</i>	<i>0.00</i>	<i>28,02.29</i>

## APPENDIX-II

## Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2012-2013				Actuals for 2011-2012			
			Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total	Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total
1	2	3	4	5	6	7	8	9	10	11
₹ in lakh										
<b>SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT</b>	2014	Administration of Justice-			50.73	50.73			31.92	31.92
	2029	Land Revenue-	8.64	1,30.95		1,39.59	79.71	1,57.76		2,37.47
	2202	General Education	6,08.98	9,92.97		16,01.95	6,07.28	8,71.59		14,78.87
	2203	Technical Education	4,70.10	16,20.39		20,90.49	5,36.75	9,47.36		14,84.11
	2204	Sports and Youth Services	0.00	0.00		0.00	18.47	25.64		44.11
	2205	Art and Culture-	1,72.56	64.96		2,37.52	1,47.69	63.01		2,10.70
	2210	Medical and Public Health-	14,66.41	39,13.69	1,09.27	54,89.37	16,35.57	32,62.59	1,12.98	50,11.14
	2211	Family Welfare		1,03.59		1,03.59		91.62		91.62
	2220	Information and Publicity-		39.45		39.45		35.21		35.21
	2225	Welfare of Scheduled Castes, scheduled Tribes and Other Backward Classes -	29,09.64	53,81.95	9,59.53	92,51.12	34,34.31	50,68.91	8,60.33	93,63.55
	2230	Labour and Employment-	25,01.87	12,52.34	0.00	37,54.21	22,44.26	9,87.75	1.87	32,33.88
	2235	Social Security and Welfare-	13,18.34	1,68.57	3,99.51	18,86.42	12,47.34	1,48.55	3,02.75	16,98.64
	2236	Nutrition-		3,18.15		3,18.15		7,22.38		7,22.38
	2251	Secretariat-Social Services-	6,32.14	23.94	35.09	6,91.17	5,76.38	22.84	31.84	6,31.06
	2401	Crop Husbandry-	2,38.80	2,01.22		4,40.02	2,52.65	1,78.71		4,31.36
	2403	Animal Husbandry-	4,61.97	4,69.59	0.00	9,31.56	4,63.05	3,88.37		8,51.42

## APPENDIX-II

## Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2012-2013				Actuals for 2011-2012			
			Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total	Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total
1	2	3	4	5	6	7	8	9	10	11
₹ in lakh										
	2405	Fisheries-	92.57	59.68		1,52.25	1,02.48	75.78		1,78.26
	2406	Forestry and Wild Life-	23,34.94	78.42		24,13.36	22,02.72	1,44.04		23,46.76
	2575	Other Special Area Programmes-	2,17.55	1,35.23		3,52.78	2,29.65	1,34.49		3,64.14
	2702	Minor Irrigation-		2,65.19		2,65.19		1,00.25		1,00.25
	2851	Village and Small Industries-	2,71.71	93.90	26.80	3,92.41	2,49.93	98.72	23.29	3,71.94
	3054	Roads and Bridges-	13.00			13.00	2,94.50			2,94.50
	3451	Secretariat-Economic Services-	1,56.93			1,56.93	1,52.20	0.38		1,52.58
	3475	Other General Economic Services-	58.69	42.24		1,00.93	49.31	33.47		82.78
<b>Total-Social Justice and Empowerment Department.</b>			<b>1,39,34.84</b>	<b>1,53,56.42</b>	<b>15,80.93</b>	<b>3,08,72.19</b>	<b>1,45,24.25</b>	<b>1,35,59.42</b>	<b>13,64.98</b>	<b>2,94,48.65</b>
URBAN DEVELOPMENT & URBAN HOUSING DEPARTMENT	2216	Housing-	11.56			11.56	8.27			8.27
	2217	Urban Development-	25,82.46	5,43.02		31,25.48	23,40.63	5,48.90		28,89.53
	2235	Social Security and Welfare-				0.00	0.35			0.35
	2251	Secretariat-Social Services-	3,42.75			3,42.75	3,49.07			3,49.07
	3475	Other General Economic Services-		30.28		30.28				0.00
<b>Total-Urban Development and urban Housing Department</b>			<b>29,36.77</b>	<b>5,73.30</b>	<b>0.00</b>	<b>35,10.07</b>	<b>26,98.32</b>	<b>5,48.90</b>	<b>0.00</b>	<b>32,47.22</b>

## APPENDIX-II

## Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2012-2013				Actuals for 2011-2012			
			Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total	Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total
1	2	3	4	5	6	7	8	9	10	11
₹ in lakh										
WOMEN AND CHILD DEVELOPMENT DEPARTMENT	2235	Social Security and Welfare-	1,43.26	2,47.71		3,90.97	1,45.12	2,43.58		3,88.70
	2236	Nutrition-	34.81		1,84.62	2,19.43	40.67		1,56.30	1,96.97
	2251	Secretariat-Social Services-	1,68.68			1,68.68	1,78.54			1,78.54
<i>Total-Women and Child Development Department</i>			<i>3,46.75</i>	<i>2,47.71</i>	<i>1,84.62</i>	<i>7,79.08</i>	<i>3,64.33</i>	<i>2,43.58</i>	<i>1,56.30</i>	<i>7,64.21</i>
			<i>58,52.90</i>	<i>66.49</i>	<i>3.20</i>	<i>50,51.49</i>	<i>10.43</i>			
Total Salary Revenue Account		TOTAL-REVRNUE ACCOUNTS	<b>51,15,15.73</b>	<b>10,55,53.62</b>	<b>2,84,35.84</b>	<b>65,14,27.78</b>	<b>48,49,29.78</b>	<b>8,95,13.99</b>	<b>2,53,07.72</b>	<b>60,48,13.41</b>
CAPITAL ACCOUNTS										
FOREST AND ENVIRONMENT DEPARTMENT	4406	Capital outlay on Forestry and Wildlife	0.00	7,63.27	-0.81	7,62.46		4,24.46	12,29.69	16,54.15
Total-Forest and Environment Department			<b>0.00</b>	<b>7,63.27</b>	<b>-0.81</b>	<b>7,62.46</b>	<b>0.00</b>	<b>4,24.46</b>	<b>12,29.69</b>	<b>16,54.15</b>
NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT	4402	Capital Outlay on Soil and Water Conservation		1,27.34		1,27.34		1,22.68		1,22.68
	4700	Capital Outlay on Major Irrigation.		93.37		93.37		63,43.01		63,43.01
	4701	Capital Outlay on Medium Irrigation.		74,91.20		74,91.20				
	4711	Capital Outlay on Flood Control Project.		18,63.29		18,63.29		16,38.43		16,38.43
Total-Narmada, Water Resources, Water supply and Kalpsar Department			<b>0.00</b>	<b>95,75.20</b>	<b>0.00</b>	<b>95,75.20</b>	<b>0.00</b>	<b>81,04.12</b>	<b>0.00</b>	<b>81,04.12</b>

## APPENDIX-II

## Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2012-2013				Actuals for 2011-2012			
			Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total	Non-Plan	Plan	Centrally Sponsored Scheme including Central Plan Scheme	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
₹ in lakh										
<b>SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT</b>										
	4406	Capital Outlay on Forestry and Wild Life		12,81.71	-10.88	12,70.83		0.00		0.00
	4700	Capital Outlay on Major Irrigation		74,58.67		74,58.67		68,37.07		68,37.07
	4701	Capital Outlay on Medium Irrigation		2,50.64		2,50.64		2,16.15		2,16.15
<b>Total-Social Justice and Empowerment Department.</b>			<b>0.00</b>	<b>89,91.02</b>	<b>-10.88</b>	<b>89,80.14</b>	<b>0.00</b>	<b>70,53.22</b>	<b>0.00</b>	<b>70,53.22</b>
<b>Total Salary Capital Account</b>		<b>TOTAL-CAPITAL ACCOUNT</b>	<b>0.00</b>	<b>1,93,29.49</b>	<b>-11.69</b>	<b>1,93,17.80</b>	<b>0.00</b>	<b>1,55,81.80</b>	<b>12,29.69</b>	<b>1,68,11.49</b>
		<b>GRAND TOTAL</b>	<b>58,52.90</b>	<b>66.49</b>	<b>3.20</b>	<b>50,51.49</b>	<b>10.43</b>			
			<b>51,15,15.73</b>	<b>12,48,83.11</b>	<b>2,84,24.15</b>	<b>67,07,45.58</b>	<b>48,49,29.80</b>	<b>10,50,95.79</b>	<b>2,65,37.42</b>	<b>62,16,24.92</b>

## APPENDIX-III

Comparative Expenditure on Subsidy													
Department	Head of Account				Description	2011-12				2012-13			
						Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
Agriculture and Co-Operation Department	2401	00	104	11	AGR-10 Special Focused Programme for the Farmers	-	2,500.00	-	2,500.00	-	2,300.00	-	2,300.00
Agriculture and Co-Operation Department	2401	0	108	02	AGR-5 Intensive Cotton Production Programme(Technology mission for Cotton development)(Partly Centrally Sponsored Scheme)	-	-	-	-	-	-	40.00	40.00
Agriculture and Co-Operation Department	2425	00	001	02	COP-22 District Offices	-	-	-	-	21.00	-	-	21.00
General Administration Department	2015	00	106	01	Changes for Conduct of election to State Legislative Assembly	-	-	-	-	9.00	-	-	9.00
Information and Broadcasting Department	2045	00	101	04	Financial Assistance to the Producers of tax free Gujarati Films	90.00	-	-	90.00	100.00	-	-	100.00
Revenue Department	2053	00	093	01	Collect orates Offices	-	-	-	-	28.00	-	-	28.00
Revenue Department	2053	00	093	10	LND-25 Providing Grant to the District Collectors for Removal of Encroachments on Government Land	-	-	-	-	-	20.00	-	20.00
Revenue Department	2053	00	094	01	Sub-Divisional Establishment ( including Talatis and Kotwals, Circles Inspectors) Prant Officer, Mamlatdars and Circle Officers.	-	-	-	-	82.00	-	-	82.00
Education Department	2202	80	107	05	END-77 Free Studentship to backward class students based on income	-	-	-	-	-	1.00	-	1.00
Social Justice and Empowerment Department	2202	80	796	03	EDN-47 Special provision for General Education for Tribal Sub-Plan	-	-	-	-	-	745.00	-	745.00
Health And Family Welfare Department	2210	06	112	02	HLT-40 School Health	-	-	-	-	4.00	-	-	4.00
Panchayats, Rural Housing and Rural Development Department	2216	03	102	04	HSG-1 Assistance for the Construction of Houses on the House sites Allotted SARDAR PATEL AWAS YOJANA under Poverty Alleviation Programme	-	812.36	-	812.36	-	-	-	-
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	-	73.75	-	73.75	-	-	-	-
Social Justice and Empowerment Department	2216	03	800	04	HSG-3 Land Acquisition and Civic Infrastructure Facilities for Rural Housing Scheme in Rural Area	-	3.75	-	3.75	-	-	-	-
Social Justice and Empowerment Department	2216	03	796	12	HSG-15A A Rural Housing Construction under Poverty Alleviation Programme Sardar Patel Awasi Yojna	-	553.05	-	553.05	-	-	-	-



## APPENDIX-III

Comparative Expenditure on Subsidy													
Department	Head of Account				Description	2011-12				2012-13			
						Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
Social Justice and Empowerment Department	2216	03	796	15	HSG-15 Special provision for Housing under Tribal Sub-plan	-	647.66	-	647.66	-	-	-	-
Social Justice and Empowerment Department	2216	03	796	17	HSG-3 Land Acquisition Civic Infrastructure Facility for Rural Housing Scheme in Rural Area	-	25.00	-	25.00	-	-	-	-
Social Justice and Empowerment Department	2225	03	102	01	BCK-100 Financial Assistance for Cottage industries self employment including Bamboo work and Tradition Occupation	-	607.65	-	607.65	-	510.00	-	510.00
Social Justice and Empowerment Department	2225	03	102	04	BCK-102 Financial Assistance to Authors and poets for their Publications	-	0.30	-	0.30	-	-	-	-
Social Justice and Empowerment Department	2225	03	102	05	BCK-103 Financial Assistance for Low and Medical Graduates	-	0.90	-	0.90	-	-	-	-
Social Justice and Empowerment Department	2225	03	102	07	BCK-104 Training for Women in Tailoring	0.38	3.93	-	4.31	-	-	-	-
Social Justice and Empowerment Department	2225	03	102	15	BCK-101-A. Financial Assistance to heritage Artisans (to be opened)	-	9.30	-	9.30	-	8.00	-	8.00
Social Justice and Empowerment Department	2225	03	277	07	BCK-85 Free Books and Cloths to children studying in Std. I to VII	-	218.16	-	218.16	-	1,721.00	-	1,721.00
Social Justice and Empowerment Department	2225	03	277	10	BCK-87 Development and maintenance of Book Bank for Students	-	0.12	-	0.12	-	-	-	-
Social Justice and Empowerment Department	2225	03	277	11	BCK-88 Grant-in aid to Backward Class Hostels	127.43	367.95	-	495.38	288.00	1,422.00	-	1,710.00
Social Justice and Empowerment Department	2225	03	277	24	BCK- 80 F.A. for purchase of instruments for medical and Engineering students	-	3.00	-	3.00	-	3.00	-	3.00
Social Justice and Empowerment Department	2225	03	277	14	BCK-94 Ashram School for B.C. Boys Hostels for Building	133.96	434.06	-	568.02	-	-	-	-
Social Justice and Empowerment Department	2225	03	277	18	BCK-90 Grant in aid to B.C. Boys Hostels for Building Construction	-	2.80	-	2.80	-	-	-	-
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.	-	0.75	-	0.75	-	-	-	-
Social Justice and Empowerment Department	2225	03	282	01	BCK- 116 Free Medical Aid	-	296.75	-	296.75	-	486.00	-	486.00
Social Justice and Empowerment Department	2225	03	283	01	BCK-298 Financial Assistance for housing on Individual basis including Repairs	-	2,827.42	-	2,827.42	-	4,194.00	-	4,194.00
Social Justice and Empowerment Department	2225	03	800	01	BCK-121 Social Education, Camp	-	6.67	-	6.67	-	-	-	-

## APPENDIX-III

Comparative Expenditure on Subsidy													
Department	Head of Account				Description	2011-12			2012-13				
						Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
Social Justice and Empowerment Department	2225	03	800	03	BCK-122 Special plan for the benefit by S.E.B.C. in Identified Talukas	-	54.00	-	54.00	-	-	-	-
Social Justice and Empowerment Department	2225	03	800	04	BCK-123 Mamera Mangal Sutra Yojna	-	124.23	-	124.23	-	376.00	-	376.00
Social Justice and Empowerment Department	2225	03	800	05	BCK-125 F.A. for Community Marriage in S.E.B.C.	-	19.54	-	19.54	-	64.00	-	64.00
Social Justice and Empowerment Department	2225	03	800	06	BCK-97 Free cycle to S.E.B.C.'s Girls students Std.-VIII	-	-	-	-	-	50.00	-	50.00
Social Justice and Empowerment Department	2225	80	101	01	Bck 146 Financial Assistance for Cottage Industries Self Employment including Bamboo Work and tradition occupation	-	-	-	-	-	30.00	-	30.00
Social Justice and Empowerment Department	2225	80	101	03	BCK-148 Training for women in Tailoring	-	0.69	-	0.69	-	-	-	-
Social Justice and Empowerment Department	2225	80	101	08	BCK-140 Free books and cloths to Children studying in Std. I toVII	-	9.28	-	9.28	-	85.00	-	85.00
Social Justice and Empowerment Department	2225	80	101	13	BCK-145 Ashram Schools	32.70	6.15	-	38.85	-	-	-	-
Social Justice and Empowerment Department	2225	80	101	16	BCK-149 Free Medical Aid	-	11.13	-	11.13	-	32.00	-	32.00
Social Justice and Empowerment Department	2225	80	101	17	BCK-151 Financial Assistance for Housing on individual basis including repairs	-	409.66	-	409.66	-	779.00	-	779.00
Social Justice and Empowerment Department	2225	02	102	09	BCK-195.F.A.to Agriculture Labour for purchase of equipments	-	5.11	-	5.11	-	7.00	-	7.00
Social Justice and Empowerment Department	2225	02	102	11	BCK-210 Upliftment of dispersed tribal's	-	415.58	-	415.58	-	-	-	-
Social Justice and Empowerment Department	2225	02	102	12	BCK-204 Social Education Camp	-	0.70	-	0.70	-	1.00	-	1.00
Social Justice and Empowerment Department	2225	02	102	13	BCK-186- Manav Garima Yojana	-	105.12	-	105.12	-	-	-	-
Social Justice and Empowerment Department	2225	02	277	04	BCK-157- increase In Food bill for post S.S.C. College attached with Hostel	-	3.25	-	3.25	-	-	-	-
Social Justice and Empowerment Department	2225	02	277	06	BCK-158 State Scholarship or Technical Diploma in Professional Course.	-	0.32	-	0.32	-	-	-	-
Social Justice and Empowerment Department	2225	02	277	07	BCK-159 Free Books and clothes children of S.T Landless Laboures whose parents Annual. Income is Rs. 15000	-	28.43	-	28.43	-	40.00	-	40.00

## APPENDIX-III

Comparative Expenditure on Subsidy													
Department	Head of Account				Description	2011-12				2012-13			
						Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
Social Justice and Empowerment Department	2225	02	277	11	BCK-165 Grant- in- aid to B.C. Hostels.	103.10	52.13	-	155.23	159.00	219.00	-	378.00
Social Justice and Empowerment Department	2225	02	277	14	BCK-169 G.I.A. for additional coaching and studying Centre .Govt.Hostels.	-	-	-	-	-	2.00	-	2.00
Social Justice and Empowerment Department	2225	02	277	16	BCK-176 Ashram Schools.	-	0.72	-	0.72	-	-	-	-
Social Justice and Empowerment Department	2225	02	277	23	BCK-160 Bicycle gift under Vidhya sadhana Yojana to S.T. Girls Students.	-	74.79	-	74.79	-	48.00	-	48.00
Social Justice and Empowerment Department	2225	02	277	32	BCK-171 Govt. Dry hostels for College going Students.	-	1.11	-	1.11	-	-	-	-
Social Justice and Empowerment Department	2225	02	277	34	BCK-231-F.A. to up gradation of Merit for S.T Students	-	-	-	-	-	-	1.00	1.00
Social Justice and Empowerment Department	2225	02	282	01	BCK-197 Free Medical Aid .	-	35.00	-	35.00	-	35.00	-	35.00
Social Justice and Empowerment Department	2225	02	283	01	BCK-199 Financial Assistance for Housing on individual bases.	-	116.61	-	116.61	-	117.00	-	117.00
Social Justice and Empowerment Department	2225	02	800	05	BCK-260 Nagrik Cell.	-	12.99	-	12.99	-	44.00	-	44.00
Social Justice and Empowerment Department	2225	02	800	07	BCK-206.F.A.for Mamera Mangalsutra	-	10.79	-	10.79	-	43.00	-	43.00
Social Justice and Empowerment Department	2225	02	800	09	BCK-224- Special Provision for Tribal Sub Plan	-	15.28	-	15.28	-	-	-	-
Social Justice and Empowerment Department	2225	01	001	01	Directorate of Social Welfare	12.50	-	-	12.50	-	-	-	-
Social Justice and Empowerment Department	2225	01	001	05	BCK-66 Scheduled Castes Sub-Plan Strengthening of Administrative Machinery at all level	1.00	51.47	-	52.47	-	-	-	-
Social Justice and Empowerment Department	2225	01	001	08	BCK-62 Scheduled Castes Sub-Plan Castes Nucleus Budget	-	59.37	-	59.37	-	63.00	-	63.00
Social Justice and Empowerment Department	2225	01	001	09	BCK-62 Scheduled Castes Sub-Plan Financial Assistance for Purchase and hiring of Vehicles	-	2.35	-	2.35	-	-	-	-
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	-	500.00	-	500.00	-	455.00	-	455.00

## APPENDIX-III

Comparative Expenditure on Subsidy													
Department	Head of Account				Description	2011-12				2012-13			
						Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
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	-	18.89	-	18.89	-	19.00	-	19.00
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	-	0.75	-	0.75	-	1.00	-	1.00
Social Justice and Empowerment Department	2225	01	102	04	BCK-44 Scheduled Castes Sub-Plan Financial. Assistance to Backward classes Farmer purchasing Agricultural Land	-	-	-	-	-	1.00	-	1.00
Social Justice and Empowerment Department	2225	01	102	07	BCK-43 Scheduled Castes Sub-Plan Financial Assistance to Small Enteprens in Urban Areas	-	1.29	-	1.29	-	1.00	-	1.00
Social Justice and Empowerment Department	2225	01	102	08	BCK-73 Scheduled Castes Sub-Plan Finance Assistance to SC Small Enteprens in Urban area under Poverty Alleviation Programmes	-	0.45	-	0.45	-	-	-	-
Social Justice and Empowerment Department	2225	01	102	11	BCK-75 Financial Assistance for Rehabilitation of scavengers and their dependent	-	1,290.50	-	1,290.50	-	1,576.00	-	1,576.00
Social Justice and Empowerment Department	2225	01	102	12	Expenditure in Electrification connection charges to Most Backward Communities and Valmikis	-	-	-	-	-	-	-	-
Social Justice and Empowerment Department	2225	01	190	01	BCK-40 Scheduled Castes sub-Plan Scheduled Castes Economic Development Corporation and Other Boards	-	400.00	-	400.00	-	622.00	-	622.00
Social Justice and Empowerment Department	2225	01	190	02	BCK-42 Scheduled Castes Sub-Plan Safari Kamdar Development Corporation	-	52.08	-	52.08	-	55.00	-	55.00
Social Justice and Empowerment Department	2225	01	190	03	BCK-41 Scheduled Castes Sub-Plan Bechar Swami Most Backward Community Board	-	35.00	-	35.00	-	25.00	-	25.00
Social Justice and Empowerment Department	2225	01	277	01	BCK-2 Scheduled Castes Sub-Plan Parixital Majmudar Scholarships for S.S.C. Students	-	15.66	-	15.66	-	-	-	-
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	-	2.80	-	2.80	-	-	-	-

## APPENDIX-III

## Comparative Expenditure on Subsidy

Department	Head of Account				Description	2011-12			2012-13				
						Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
Social Justice and Empowerment Department	2225	01	277	03	BCK-4 Scheduled Castes Sub-Plan Muni Metraj State Scholarship for Pre S.S.C. Children whose parents are engaged in unclean occupation(Centrally Sponsored Scheme)	-	-	44.67	44.67	-	-	-	-
Social Justice and Empowerment Department	2225	01	277	07	BCK-10 Financial Assistance for the food bill for Scheduled castes student getting post Matric scholarship and residing in hostel attached with or recognised by collage	-	8.59	-	8.59	-	-	-	-
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	-	18.38	-	18.38	-	-	-	-
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 toVII	-	16.50	-	16.50	-	-	-	-
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 Standing Std. 8 to10	-	11.93	-	11.93	-	-	-	-
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	26.32	308.22	-	334.54	15.00	657.00	-	672.00
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	-	2.00	-	2.00	-	-	-	-
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	-	1.89	-	1.89	-	3.00	-	3.00
Social Justice and Empowerment Department	2225	01	277	19	BCK-35 Scheduled Castes Sub-Plan Scheme of Coaching and Allied assistance	-	8.86	-	8.86	-	-	-	-
Social Justice and Empowerment Department	2225	01	277	24	BCK-30 Scheduled Castes Sub-Plan Awars to Gandhivadi and Dr. Ambedkarvadi for social welfare contribution	-	2.45	-	2.45	-	5.00	-	5.00

## APPENDIX-III

Comparative Expenditure on Subsidy													
Department	Head of Account				Description	2011-12				2012-13			
						Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
Social Justice and Empowerment Department	2225	01	277	25	BCK-27 Scheduled Castes Sub-Plan Shri Jugat Ram Dave Ashram Schools								
						43.72	245.21	-	288.93	42.00	623.00	-	665.00
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	-	4.18	-	4.18	-	4.00	-	4.00
Social Justice and Empowerment Department	2225	01	277	32	BCK-2 (B) Up gradation of Merit of Scheduled Castes Students(Centrally Sponsored Scheme)	-	-	0.11	0.11	-	-	-	-
Social Justice and Empowerment Department	2225	01	277	33	BCK-36 Financial Assistance for Training of Air Hostess, Travel and Hospitality Management Courses	-	0.41	-	0.41	-	-	-	-
Social Justice and Empowerment Department	2225	01	282	01	BCK-47 Scheduled Castes Sub-Plan Free Medical Aid	-	36.77	-	36.77	-	124.00	-	124.00
Social Justice and Empowerment Department	2225	01	282	02	BCK-74 Scheduled Castes Sub-Plan Free Medical Aid under Poverty Alleviation Programme	-	14.77	-	14.77	-	21.00	-	21.00
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	-	1,773.89	-	1,773.89	-	1,989.00	-	1,989.00
Social Justice and Empowerment Department	2225	01	283	02	BCK-51 Scheduled Castes Sub-Plan Financial Assistance for Housing in Urban area	-	0.81	-	0.81	-	-	-	-
Social Justice and Empowerment Department	2225	01	283	03	BCK-52 Scheduled Castes Sub-Plan Financial Assistance to Sweeper and Sewerages and Financial Assistance	-	948.04	-	948.04	-	571.00	-	571.00
Social Justice and Empowerment Department	2225	01	793	01	BCK-31 Scheduled Castes Sub-Plan Financial Assistance for cottage industries and Self employment for	-	-	1,000.00	1,000.00	-	-	1,450.00	1,450.00
Social Justice and Empowerment Department	2225	01	800	01	BCK-54 Scheduled Castes Sub-Plan Encouragement of Dr. Savita Ambedkar Interastes marriage	-	215.53	-	215.53	-	245.00	-	245.00
Social Justice and Empowerment Department	2225	01	800	03	BCK-60 Nagrik Cell(Centrally Sponsored Scheme)	-	-	99.28	99.28	-	-	381.00	381.00
Social Justice and Empowerment Department	2225	01	800	04	BCK-58 Social Educational Campus for Scheduled Castes	-	18.45	-	18.45	-	16.00	-	16.00
Social Justice and Empowerment Department	2225	01	800	06	BCK-55 Scheduled Castes Sub-Plan Financial Assistance for Kunvarbais Mamera for Scheduled Castes Girls	-	93.59	-	93.59	-	301.00	-	301.00

## APPENDIX-III

Comparative Expenditure on Subsidy													
Department	Head of Account				Description	2011-12			2012-13				
						Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
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)	-	-	2.26	2.26	-	-	3.00	3.00
Social Justice and Empowerment Department	2225	01	800	09	BCK-57 Financial Assistance to Community Marriage Mai Ambai Ambedkar "SatFera Samuh Lagan Ma"	-	19.65	-	19.65	-	28.00	-	28.00
Social Justice and Empowerment Department	2225	01	800	10	BCK-49 Maintenance and Development of Dr. Ambedkar Bhavan	-	24.54	-	24.54	-	6.00	-	6.00
Social Justice and Empowerment Department	2225	01	800	11	Training to the children of scheduled casts for appearing with best performance in completed exam	-	0.03	-	0.03	-	-	-	-
Social Justice and Empowerment Department	2225	02	794	11	Various Scheme under Welfare of Scheduled Cast, Scheduled Tribal & Other Backward Classes(100% Centrally Sponsored Scheme)	-	-	6,376.61	6,376.61	-	-	6,521.00	6,521.00
Social Justice and Empowerment Department	2225	02	796	02	BCK-153 State Scholarship for Pres.S.C. Student	-	0.42	-	0.42	-	-	-	-
Social Justice and Empowerment Department	2225	02	796	03	BCK-159 Cloths to children of Scheduled Tribe landless labours	-	774.78	-	774.78	-	540.00	-	540.00
Social Justice and Empowerment Department	2225	02	796	04	BCK-163 Book Bank for student Studying in Medical and Engineering	-	-	0.01	0.01	-	-	-	-
Social Justice and Empowerment Department	2225	02	796	05	BCK-165 Grant -in-aid to Hostels under Voluntary agency	164.77	149.86	-	314.63	455.00	659.00	-	1,114.00
Social Justice and Empowerment Department	2225	02	796	06	BCK-232 Enhance the Tribal Development activities(Centrally Sponsored Scheme)	-	-	689.93	689.93	-	-	-	-
Social Justice and Empowerment Department	2225	02	796	10	BCK-176 Ashram Schools	-	2.67	-	2.67	-	-	-	-
Social Justice and Empowerment Department	2225	02	796	11	BCK-233 Development of Primitive Tribal Group(Centrally Sponsored Scheme)	-	-	894.70	894.70	-	-	-	-
Social Justice and Empowerment Department	2225	02	796	12	BCK-169 Additional coaching centers in Grant-in-aid and Government hostels	-	1.35	-	1.35	-	-	-	-
Social Justice and Empowerment Department	2225	02	796	14	BCK-213 Priemitive Groups development Scheme	-	1,305.84	-	1,305.84	-	1,108.00	-	1,108.00
Social Justice and Empowerment Department	2225	02	796	21	BCK-197 Free Medical aid	-	209.31	-	209.31	-	147.00	-	147.00

## APPENDIX-III

Comparative Expenditure on Subsidy													
Department	Head of Account				Description	2011-12				2012-13			
						Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
Social Justice and Empowerment Department	2225	02	796	23	BCK-204 Social Education Camps	-	0.80	-	0.80	-	1.00	-	1.00
Social Justice and Empowerment Department	2225	02	796	27	BCK-195 Financial Assistance to Agricultural Labourers for Purchase of Equipments	-	7.44	-	7.44	-	9.00	-	9.00
Social Justice and Empowerment Department	2225	02	796	29	BCK-199 Financial Assistance for Housing on Individual basis Schools	-	295.68	-	295.68	-	318.00	-	318.00
Social Justice and Empowerment Department	2225	02	796	35	BCK-210 Financial help towards Education uplift to Tribal Student	-	134.94	-	134.94	-	-	-	-
Social Justice and Empowerment Department	2225	02	796	50	BCK-205 Nagrik Cell	-	-	3.73	3.73	-	-	9.00	9.00
Social Justice and Empowerment Department	2225	02	796	51	Purak-poshan Yojana TOST Children	-	278.65	-	278.65	-	845.00	-	845.00
Social Justice and Empowerment Department	2225	02	796	64	For Golden Job 2010-11, To Provide basic amenities to the border villages of the State	-	1,771.55	-	1,771.55	-	-	-	-
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	-	557.67	-	557.67	-	703.00	-	703.00
Social Justice and Empowerment Department	2225	02	796	72	BCK-206 Financial Assistance for Mamara, Mangalsutra to Scheduled Tribes daughters	-	55.38	-	55.38	-	183.00	-	183.00
Social Justice and Empowerment Department	2225	02	796	73	BCK-166 Dry Hostels for Scheduled Tribe student of Std. VII to XII under poverty alleriates programme	-	1.37	-	1.37	-	-	-	-
Social Justice and Empowerment Department	2225	02	796	76	BCK-185 Manav Garima Yojana(P.A.P)	-	169.70	-	169.70	-	220.00	-	220.00
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	-	1.42	-	1.42	-	-	-	-
Social Justice and Empowerment Department	2225	02	796	88	BCK-208- Scheme of Saat Feera Samuh Lagna Maa	-	37.80	-	37.80	-	48.00	-	48.00
Social Justice and Empowerment Department	2225	02	796	90	BCK-224 Special provision for S.C., S.C.Ts and O.B.C. under Tribal Sub-Plan	-	404.60	-	404.60	-	-	-	-
Home Department	2235	02	105	02	SCW-28— Starting of New Nashabandhi Sanskar Kendra's	-	-	-	-	-	1.00	-	1.00
Social Justice and Empowerment Department	2235	02	101	10	SCW-13- F.A. to person with disability()	-	-	-	-	-	-	151.00	151.00
Social Justice and Empowerment Department	2235	02	102	05	SCW-41- Juvenile Branch(under foster care programme)	-	-	-	-	-	3.00	-	3.00



## APPENDIX-III

Comparative Expenditure on Subsidy													
Department	Head of Account				Description	2011-12			2012-13				
						Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
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	-	-	-	-	-	4.00	-	4.00
Social Justice and Empowerment Department	2235	02	200	01	SCW-34 Cash Assistance to infirm and Aged persons(Antyodaya)	-	-	-	-	39.00	-	-	39.00
Social Justice and Empowerment Department	2235	02	200	02	SCW-34 Indira Gandhi aged assistant and national aged pension yojna(Vayvandana)	-	-	-	-	-	-	538.00	538.00
Social Justice and Empowerment Department	2235	02	101	02	SCW-8 Scheme for the Welfare of Physically Handicapped person	-	-	-	-	-	-	-	-
Social Justice and Empowerment Department	2235	02	101	03	SCW-13 Financial Assistance to Person With disability(Centrally Sponsored Scheme)	-	-	225.34	225.34	-	-	228.00	228.00
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	-	10.77	-	10.77	-	6.00	-	6.00
Social Justice and Empowerment Department	2235	02	103	01	SCW-25 Scheduled Castes Sub-Plan Financial Assistance to Destitute widows for rehabilitation	-	1,400.00	-	1,400.00	-	2,113.00	-	2,113.00
Social Justice and Empowerment Department	2235	02	200	01	SCW-34 National Old age Pension Scheme (Vayavandana Yojana)(Centrally Sponsored Scheme)	-	-	-	-	-	-	62.00	62.00
Social Justice and Empowerment Department	2235	02	200	03	Cash Assistance to in plan and old age Persons (Antyoday) grant in aid to others.	-	-	-	-	2.00	-	-	2.00
Social Justice and Empowerment Department	2235	02	796	10	SCW-34 National Old age Pension Scheme Vaya Vandna Yojna(Centrally Sponsered Scheme)	-	-	-	-	-	-	199.00	199.00
Social Justice and Empowerment Department	2235	02	796	15	SCW-13-F-A. to Persons with disability(Centrally Sponsored Scheme)	-	-	-	-	-	-	4.00	4.00
Agriculture and Co-Operation Department	2401	00	105	29	AGR-2 Agri. Support programme for other than SC/ST Farms Promoting to Organic Fertilizer	-	2,470.35	-	2,470.35	-	5,710.00	-	5,710.00
Agriculture and Co-Operation Department	2401	00	108	04	HRT-6 Establishment of Oil Palm Nurseries(75% Centrally Sponsored Scheme)	-	-	26.42	26.42	-	-	10.00	10.00
Agriculture and Co-Operation Department	2401	00	109	03	Farmers Training and Education Programme in High yielding varieties	-	-	-	-	-	537.00	-	537.00

## APPENDIX-III

Comparative Expenditure on Subsidy													
Department	Head of Account				Description	2011-12				2012-13			
						Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
Agriculture and Co-Operation Department	2401	00	110	04	ARG-11 Implimentation of National Agricultural Insurance Scheme	-	8,141.62	-	8,141.62	-	-	-	-
Agriculture and Co-Operation Department	2401	00	114	01	AGR-6 Oil seeds ISOPOM Development(Partially Centrally Sponsored Scheme)	-	-	1,713.97	1,713.97	-	-	2,546.00	2,546.00
Agriculture and Co-Operation Department	2401	00	119	01	HRT-2 Fruits Nurseries	-	5,205.71	-	5,205.71	-	8,982.00	-	8,982.00
Agriculture and Co-Operation Department	2401	00	119	06	HRT-5 Establishment of Kitchen garden and Canning centre	-	0.01	-	0.01	-	-	-	-
Agriculture and Co-Operation Department	2401	00	119	11	HRT-9 Integrated Development of vegetable Crop(85% Centrally Sponsored Scheme)	-	-	1,421.20	1,421.20	-	-	1,779.00	1,779.00
Agriculture and Co-Operation Department	2401	00	119	32	HRT-7 To provide subsidy to the farmers for the New area covered under Floriculture	-	147.35	-	147.35	-	149.00	-	149.00
Agriculture and Co-Operation Department	2401	00	119	51	HRT-8 Coconut Development Project(Partially Sposenserd Scheme)	-	-	8.10	8.10	-	-	10.00	10.00
Agriculture and Co-Operation Department	2401	00	195	02	AGR-13 Financial Assistance to Agro industries	-	690.00	-	690.00	-	765.00	-	765.00
Agriculture and Co-Operation Department	2401	00	800	11	AGR-9 Supplementation/Compliments states efforts through work plan(90% Centrally Sponsored Scheme)	-	-	564.58	564.58	-	-	169.00	169.00
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	-	826.30	-	826.30	-	797.00	-	797.00
Social Justice and Empowerment Department	2401	00	796	01	HRT-3 Establishment of Kitchen garden and Canning Center Scheme for Promotion of Vegetable Cultivation in Tribal Areas.	-	1,494.99	-	1,494.99	-	2,428.00	-	2,428.00
Social Justice and Empowerment Department	2401	00	796	03	AGR-3- Distribution of Seeds of more productions varities/ Hybrids varities Seeds and fertilizer at subsidies ets to Advasi farmer in Tribal Area (TASP)	-	3,655.87	-	3,655.87	-	3,433.00	-	3,433.00
Social Justice and Empowerment Department	2402	00	796	11	SLC-25 Integrated Water Shed Development Programm in Tribal Area	-	-	-	-	-	1,607.00	-	1,607.00

## APPENDIX-III

Comparative Expenditure on Subsidy													
Department	Head of Account				Description	2011-12			2012-13				
						Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
Agriculture and Co-Operation Department	2403	00	101	05	Veterinary Institution.								
						6.00	-	-	6.00	100.00	-	100.00	
Agriculture and Co-Operation Department	2403	00	102	01	ANH-8 Artificial Insemination Centre in Key Village	0.50	6.30	-	6.80	2.00	8.00	-	10.00
Agriculture and Co-Operation Department	2403	00	102	05	ANH-6 Intensive Cattle Development Programme	-	0.05	-	0.05	-	-	-	-
Agriculture and Co-Operation Department	2403	00	103	01	ANH-11 Intensive Poultry Development Projects	-	14.67	-	14.67	-	26.00	-	26.00
Agriculture and Co-Operation Department	2403	00	104	05	AHN-12 intensive Sheep-Goat- Development Blocks	-	2.00	-	2.00	-	7.00	-	7.00
Agriculture and Co-Operation Department	2403	00	107	01	AHN-9 Fodder and feed Development Scheme	-	1.33	-	1.33	-	3.00	-	3.00
Social Justice and Empowerment Department	2403	00	104	01	ANH-12 To supply Goat Units to Scheduled Castes people	-	-	-	-	-	38.00	-	38.00
Social Justice and Empowerment Department	2403	00	107	01	ANH-9 Scheduled Castes Sub-Plan Subsidies for Minikit, Chaff. Cutter and Urea for Scheduled castes people	-	15.66	-	15.66	-	47.00	-	47.00
Agriculture and Co-Operation Department	2405	00	101	02	FSH-2 Fish seed Production and inland fisheries Resources (In Non-Tribal Area)	-	83.75	-	83.75	-	108.00	-	108.00
Agriculture and Co-Operation Department	2405	00	102	02	FSH-5-Establishment of Costal Aquaculture units(Partially Centrally Sponsored Scheme)	-	-	5.22	5.22	-	-	95.00	95.00
Agriculture and Co-Operation Department	2405	00	103	01	FSH-7-Providing Navigation Aids and other Infrastructural facilities	-	785.12	-	785.12	-	806.00	-	806.00
Agriculture and Co-Operation Department	2405	00	103	04	FSH-8 Mechanisation of Fishing Crafts(50% Centrally Sponsored Scheme)	-	-	75.00	75.00	-	-	125.00	125.00
Agriculture and Co-Operation Department	2405	00	103	14	Safety of Fishermen at Sea (75% Centrally Sponsored Scheme)	-	-	-	-	-	-	89.00	89.00
Agriculture and Co-Operation Department	2405	00	105	01	FSH-9-Scheme for improving Marketing support	-	239.13	-	239.13	-	232.00	-	232.00
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)	-	-	24.99	24.99	-	-	32.00	32.00

## APPENDIX-III

Comparative Expenditure on Subsidy													
Department	Head of Account				Description	2011-12			2012-13				
						Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
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)	-	-	40.30	40.30	-	-	41.00	41.00
Agriculture and Co-Operation Department	2405	00	800	05	FSH-16 Sales Tax Subsidy on High Speed Diesel to Mechanised Fishing Wessels below 20 metres length	-	-	-	-	3,737.00	-	-	3,737.00
Social Justice and Empowerment Department	2405	00	800	01	FSH-18-Special Provision for Fisheries under Tribal Sub Plan	-	-	-	-	-	1.00	-	1.00
Social Justice and Empowerment Department	2405	00	800	01	FSH-2 Subsidy to Scheduled castes for Fishereis	-	94.56	-	94.56	-	54.00	-	54.00
Social Justice and Empowerment Department	2405	00	796	02	FSH-2 Development of Inland Fisheries in Tribal Areas	-	228.29	-	228.29	-	344.00	-	344.00
Social Justice and Empowerment Department	2405	00	796	12	FSH-13 Housing for Tribal Fisherman(Centrally Sponsered Scheme)	-	-	53.39	53.39	-	-	-	-
Social Justice and Empowerment Department	2405	00	796	14	FSH-15 Special Provison for Fisheries under Tribal Area Sub-Plan	-	-	-	-	-	80.00	-	80.00
Food, Civil Supplies and Consumer Affairs department	2408	02	190	01	Subsidy for Construction of Godowns By GSCSC	-	3,033.71	-	3,033.71	-	-	-	-
Social Justice and Empowerment Department	2408	02	796	01	WRH-6 Development of regulated Markets	-	700.00	-	700.00	-	666.00	-	666.00
Agriculture and Co-Operation Department	2425	00	001	08	COP-27 Revival Package of strengthening Co-operative Credit Structure	-	110.99	-	110.99	-	7,500.00	-	7,500.00
Agriculture and Co-Operation Department	2425	00	107	12	COP-5 Financial Assistance to Primary Agrilculture Credit Societies to increase short term/Medium term advances	-	240.00	-	240.00	-	237.00	-	237.00
Agriculture and Co-Operation Department	2425	00	107	18	Financial assitance to farmer for subvention of interest (to be opend)	-	5,774.00	-	5,774.00	-	5,920.00	-	5,920.00
Agriculture and Co-Operation Department	2425	00	108	21	MNR-10 Lift Irrigation Scheme	-	0.21	-	0.21	-	9.00	-	9.00
Agriculture and Co-Operation Department	2425	00	108	28	COP-14 Assistance to Co-operative Societies in Border Area for Counstruction of Godowns	-	0.34	-	0.34	-	1.00	-	1.00
Industries and Mines Department	2425	00	108	01	IND-12 Financial Assistance to Minority Handloom Weavers Co-operative Societics.	-	3.50	-	3.50	-	7.00	-	7.00
Industries and Mines Department	2425	00	108	02	IND-22 Industrial to Co-operative Financial Assistance to Co-operative package scheme.	-	44.97	-	44.97	-	67.00	-	67.00

## APPENDIX-III

Comparative Expenditure on Subsidy													
Department	Head of Account				Description	2011-12			2012-13				
						Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
Social Justice and Empowerment Department	2425	00	003	01	IND-31 Incentive Scheme of Education unemployment for providing Financial Assistance for self Employment	-	990.00	-	990.00	-	990.00	-	990.00
Social Justice and Empowerment Department	2425	00	108	01	MNR-10 Scheduled Castes Sub-Plan Co-operative life Irrigation Societies	-	4.70	-	4.70	-	5.00	-	5.00
Social Justice and Empowerment Department	2425	00	108	03	IND-63 Scheduled Castes Sub-Plan Intitution of Handloom industry for propogand and Publicity	-	5.00	-	5.00	-	-	-	-
Social Justice and Empowerment Department	2425	00	108	04	COP-7 Scheduled Castes Sub-Plan Share Capital Subsidy to Scheduled Castes Persons	-	2.95	-	2.95	-	3.00	-	3.00
Social Justice and Empowerment Department	2425	00	108	05	IND-62 Scheduled Castes Sub-Plan Financial Assistance to Co-operative package Scheme	-	239.61	-	239.61	-	789.00	-	789.00
Social Justice and Empowerment Department	2425	00	108	06	IND-22 Financial Assistance to Industrial Co-operatives	-	35.97	-	35.97	-	90.00	-	90.00
Social Justice and Empowerment Department	2425	00	108	07	IND-12 Scheduled Castes Sub-Plan Financial Assistance to Handloom Weavers for group Insurance Scheme	-	8.34	-	8.34	-	12.00	-	12.00
Social Justice and Empowerment Department	2425	00	796	01	MNR-10 Lift Irrigation Scheme in Tribal Area	-	-	-	-	-	4.00	-	4.00
Social Justice and Empowerment Department	2425	00	796	12	IND-22 Financial Assistance to Industrial Co-operative Societies Package Scheme	-	2.86	-	2.86	-	6.00	-	6.00
Social Justice and Empowerment Department	2425	00	796	14	IND-31 Finaacial Assistance for Self employment to educated unemployed person	-	935.00	-	935.00	-	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	-	11.95	-	11.95	-	12.00	-	12.00
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	-	59.98	-	59.98	-	60.00	-	60.00
Social Justice and Empowerment Department	2425	00	796	41	COP-28 Special provision for Co-operation under Tribal Sub-Plan	-	31.69	-	31.69	-	31.00	-	31.00
Agriculture and Co-Operation Department	2435	01	101	06	WRH-2 Establishment of Agricultural produce Market Fund	-	159.98	-	159.98	-	652.00	-	652.00
Agriculture and Co-Operation Department	2435	01	101	07	WRH-3 Modernisation of Agricultural Marketing (To be opended )	-	5.50	-	5.50	-	17.00	-	17.00

## APPENDIX-III

Comparative Expenditure on Subsidy													
Department	Head of Account				Description	2011-12				2012-13			
						Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
Narmda, Water Resources, Water Supply And Kalpsar Department	2702	03	103	84	Maintance and Repairs								
						4,890.07	-	-	4,890.07	5,009.00	-	-	5,009.00
Energy And Petro-Chemocals Department	2801	80	101	01	Subsidy to Gujarat Urja Vikas Nigam Ltd. for Horse Power Based tariff on Agriculturists.	1,10,000.00	-	-	1,10,000.00	1,10,000.00	-	-	1,10,000.00
Energy And Petro-Chemocals Department	2801	80	101	02	Subsidy to Ahmedabad Electricity Company Ltd. for Horsepower based tariff on agriculturists	220.00	-	-	220.00	220.00	-	-	220.00
Energy And Petro-Chemocals 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.	13,600.00	-	-	13,600.00	42,200.00	-	-	42,200.00
Energy And Petro-Chemocals Department	2801	80	101	05	Subsidy to A.E.Co. on account of free electricity to water of village panchayats/voluntary organisations	4.50	-	-	4.50	5.00	-	-	5.00
Energy And Petro-Chemocals Department	2801	80	800	03	PWR-25-Assistance to Sardar Patel Renewable Energy Research Institute	-	45.00	-	45.00	-	45.00	-	45.00
Energy And Petro-Chemocals Department	2801	80	800	06	PWR-06 Subsidy to Gujarat Ujra Vikas Nigam Ltd. for electrification of hutment situated in Urban and Rural areas.	-	6,000.00	-	6,000.00	-	4,000.00	-	4,000.00
Energy And Petro-Chemocals Department	2801	80	800	15	Subsidy to Gujarat Urja Vikas Nigam Ltd. for Compensation in GERC Agricultural Tariff	83,000.00	-	-	83,000.00	88,400.00	-	-	88,400.00
Energy And Petro-Chemocals Department	2801	80	800	16	PWR-16 Assistance for Energy Conservation	-	3,993.00	-	3,993.00	-	4,000.00	-	4,000.00
Energy And Petro-Chemocals Department	2801	80	800	23	Subsidy in Fuel Price and Power Purchase Adjustment Charges	96,200.00	-	-	96,200.00	1,20,000.00	-	-	1,20,000.00
Energy And Petro-Chemocals Department	2801	80	800	26	PWR-48 Subsidy to GUVNL for Sagarkhedu Servangi Vikas Yojana	-	3,628.00	-	3,628.00	-	10,000.00	-	10,000.00
Energy And Petro-Chemocals Department	2801	80	800	29	Assistance to Gujarat Power Corporation Limited for Solar Energy Research And Development Center	-	-	-	-	-	1,000.00	-	1,000.00
Energy And Petro-Chemocals Department	2801	80	800	30	Assistance to Gujarat Power Corporation Limited for GEO Thermal Pilot Project and Tidal Power Project	-	-	-	-	-	1,250.00	-	1,250.00
Social Justice and Empowerment Department	2801	06	800	01	PWR-28-Special Provision for Power under Tribal Sub-Plan	-	11.07	-	11.07	-	-	-	-

## APPENDIX-III

Comparative Expenditure on Subsidy													
Department	Head of Account				Description	2011-12			2012-13				
						Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
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	-	175.00	-	175.00	-	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 Yojna	-	-	-	-	-	375.00	-	375.00
Social Justice and Empowerment Department	2801	06	796	08	PWR-03 Subsidy to Gujarat Urja Vikas Nigam Ltd for ereaction of Sub-station and transmission lines in Tribal Area	-	6,500.00	-	6,500.00	-	-	-	-
Social Justice and Empowerment Department	2801	06	796	10	PWR-25 Special provision for power under Tribal Sub Plan	-	469.15	-	469.15	-	-	-	-
Industries and Mines Department	2851	00	102	15	IND-7	-	4,500.00	-	4,500.00	-	4,101.00	-	4,101.00
Industries and Mines Department	2851	00	102	16	IND-1	-	15,299.10	-	15,299.10	-	34,966.00	-	34,966.00
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	-	16.00	-	16.00	-	8.00	-	8.00
Industries and Mines Department	2851	00	103	01	IND-13 Intensive development Scheme handloom Industries.	-	65.00	-	65.00	-	35.00	-	35.00
Industries and Mines Department	2851	00	104	07	IND-18 Financial Assistance to Gujarat State Handicraft Development Corporation Limited.	-	265.00	-	265.00	-	244.00	-	244.00
Industries and Mines Department	2851	00	108	02	Facilities toTrainees	1.55	-	-	1.55	-	-	-	-
Industries and Mines Department	2851	00	200	03	IND-29 Regional Training Centres in Cottage Industries in Adivasi Area	-	25.16	-	25.16	-	65.00	-	65.00
Industries and Mines Department	2851	00	200	04	IND-20 Carpet Weaving Centres.	-	10.00	-	10.00	-	10.00	-	10.00
Industries and Mines Department	2851	00	200	06	IND-25 Common workshed and facility centres for Cottage Industries	-	26.00	-	26.00	-	30.00	-	30.00
Industries and Mines Department	2851	00	800	02	IND-33 Subsidies financial assistance to individual artisans through Nationalised Banks	(0.60)	2,841.11	-	2,840.52	-	3,427.00	-	3,427.00
Industries and Mines Department	2851	00	800	09	IND-23 Asssistance to Indext-C	-	290.00	-	290.00	-	300.00	-	300.00
Industries and Mines Department	2851	00	800	10	IND-24 Urban haats for sales promotion of cottage Industries Produces	-	35.00	-	35.00	-	50.00	-	50.00
Industries and Mines Department	2851	00	800	13	IND-32 Cluster Development Scheme	-	83.20	-	83.20	-	18.00	-	18.00
Social Justice and Empowerment Department	2851	00	800	01	IND-75-Special Provision for Village and Small industries under Tribal Sub - Plan	-	-	-	-	-	14.00	-	14.00

## APPENDIX-III

## Comparative Expenditure on Subsidy

Department	Head of Account				Description	2011-12			2012-13				
						Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
Social Justice and Empowerment Department	2851	00	102	01	IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corporation Ltd. for Marketinmg the Production of Rural and Cottage Industries	-	5.50	-	5.50	-	26.00	-	26.00
Social Justice and Empowerment Department	2851	00	103	04	IND-13 Scheduled Castes Sub-Plan Incentive to Development of Handloom Industries in Gujarat	-	300.00	-	300.00	-	165.00	-	165.00
Social Justice and Empowerment Department	2851	00	103	05	IND-12 Scheduled Castes Sub-Plan Health Package Scheme for Handloom Weavers	-	-	-	-	-	-	-	-
Social Justice and Empowerment Department	2851	00	103	10	IND-12 SCP for S.C. Integrated handloom development scheme Financial Assistance to Scheduled caste	-	-	368.92	368.92	-	-	155.00	155.00
Social Justice and Empowerment Department	2851	00	104	01	IND-18 Grant-in-aid to Gujarat State Handicraft Development Corporation	-	-	-	-	-	19.00	-	19.00
Social Justice and Empowerment Department	2851	00	200	01	IND-20 Scheduled Castes Sub-Plan Carpet Weaving Centres	-	5.16	-	5.16	-	10.00	-	10.00
Social Justice and Empowerment Department	2851	00	200	03	IND-30 Scheduled Castes Sub-Plan Adjusted Gujarat Matikam Kalakari Rural Technology Institute	-	216.25	-	216.25	-	149.00	-	149.00
Social Justice and Empowerment Department	2851	00	200	04	IND-35 Financial Assistance to Gujarat State Leather Development Corporation under poverty Alleviation Programmes	-	30.00	-	30.00	-	-	-	-
Social Justice and Empowerment Department	2851	00	200	05	IND-25 Scheduled Castes Sub-Plan Common work shed and facility centre cottges Industries	-	55.00	-	55.00	-	55.00	-	55.00
Social Justice and Empowerment Department	2851	00	800	01	IND-33 Scheduled Castes Sub-Plan Subsidies Financial Assistance to Individuals artisans through Nationalised Bank	-	664.06	-	664.06	-	708.00	-	708.00
Social Justice and Empowerment Department	2851	00	800	02	IND-29 Scheduled Castes Sub-Plan Traning Cum Production Centre	-	-	-	-	-	39.00	-	39.00
Social Justice and Empowerment Department	2851	00	800	03	IND-23 Assitance to Index-C	-	62.50	-	62.50	-	125.00	-	125.00
Social Justice and Empowerment Department	2851	00	800	04	Cluster Development Scheme	-	4.00	-	4.00	-	2.00	-	2.00
Social Justice and Empowerment Department	2851	00	796	07	IND-33 Subsidies financial assistance to individual artisans in Tribal Area through Nationalised Banks	-	600.76	-	600.76	-	698.00	-	698.00



## APPENDIX-III

Comparative Expenditure on Subsidy													
Department	Head of Account				Description	2011-12				2012-13			
						Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
Social Justice and Empowerment Department	2851	00	796	14	IND-20 Carpet Weaving Centres	-	-	-	-	-	27.00	-	27.00
Social Justice and Empowerment Department	2851	00	796	17	IND-18 Development of Handicraft	-	-	-	-	-	50.00	-	50.00
Social Justice and Empowerment Department	2851	00	796	21	IND-25 Common Workshed and Facility Centre for Cottage Industries	-	23.00	-	23.00	-	9.00	-	9.00
Social Justice and Empowerment Department	2851	00	796	26	IND-76 Special Provision for Village & Small Industry under Tribal Sub Plan	-	-	-	-	-	652.00	-	652.00
Social Justice and Empowerment Department	2851	00	796	29	IND-26 Financial Assistance to Gujarat Rural Marketing Corporation Ltd.	-	22.00	-	22.00	-	10.00	-	10.00
Social Justice and Empowerment Department	2851	00	796	30	IND-23 Financial assistance to Index -C for Promotional Aettriy	-	62.50	-	62.50	-	125.00	-	125.00
Social Justice and Empowerment Department	2851	00	796	31	IND-32 Commissioner Coltage & Rural Industries	-	28.10	-	28.10	-	-	-	-
Industries and Mines Department	2852	80	001	04	Monitoring of Implementation of letter of intent	3.76	-	-	3.76	8.00	-	-	8.00
Industries and Mines Department	2852	80	003	02	OIN-2 Assistance for Research and Technanology Development	-	138.12	-	138.12	-	676.00	-	676.00
Industries and Mines Department	2852	80	003	04	IND-31 Incentive scheme for Education unempoyed for providing financial asistance for self employment. .	-	1,320.00	-	1,320.00	-	1,320.00	-	1,320.00
Industries and Mines Department	2852	80	800	01	IND-15 Industrial self employment in rural and backward areas	-	-	-	-	16.00	-	-	16.00
Industries and Mines Department	2852	80	800	20	IND-47	-	160.00	-	160.00	-	160.00	-	160.00
Industries and Mines Department	2852	80	800	22	IND-3 Development of Infrastructure facilities	-	21,997.45	-	21,997.45	-	24,200.00	-	24,200.00
Industries and Mines Department	2852	80	800	23	IND-4 Assistance to Institutes for Industrial Development	-	5,188.50	-	5,188.50	-	5,174.00	-	5,174.00
Industries and Mines Department	2852	80	800	24	IND-5 Promotional Efforts for Industrial Development	-	1,151.76	-	1,151.76	-	5,086.00	-	5,086.00
Industries and Mines Department	2852	80	800	25	IND-6 Rehabilitation Programmes for sick Industries	-	7.05	-	7.05	-	-	-	-
Industries and Mines Department	2852	80	800	26	IND-9 Development of Textile Industry Scheme for to meet expenses of	-	761.99	-	761.99	-	998.00	-	998.00
Industries and Mines Department	2852	80	800	30	Regional Development authority for the development Dholera special investment region	-	2,000.00	-	2,000.00	-	2,000.00	-	2,000.00
Industries and Mines Department	2852	80	800	31	Creation of Gujarat 3G Fund	-	5,550.00	-	5,550.00	-	-	-	-
Social Justice and Empowerment Department	2852	80	003	01	IND-4 Assistance to Scheduled Castes, Institutes for Industrial Development	-	16.50	-	16.50	-	18.00	-	18.00

## APPENDIX-III

Comparative Expenditure on Subsidy													
Department	Head of Account				Description	2011-12			2012-13				
						Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
Social Justice and Empowerment Department	2852	80	793	01	IND-15 Scheduled Castes Sub-Plan Industrial Self Employment in rural and Backward area(100%)	-	-	10.00	10.00	-	-	10.00	10.00
Social Justice and Empowerment Department	2852	80	796	04	IND-4 Assiastaince to institutes for indstrial Development for T.A.S.P.	-	27.50	-	27.50	-	30.00	-	30.00
Industries and Mines Department	2853	02	800	01	Grant in aid to Local Bodies on account of quarry fees credited to Government.	206.57	-	-	206.57	-	-	-	-
Port And Transport Department	3051	02	800	02	Grant-in-aid to Gujarat Maritime Board for Development of Minor Ports	-	-	-	-	5,182.00	-	-	5,182.00
Road And Building Department	3054	80	800	02	Maintance and Repairs	-	-	380.00	380.00	-	-	-	-
Social Justice and Empowerment Department	3054	04	800	01	RBD-100 Special Provision for Road and Bridges under Tribal Sub- Plan	-	67.46	-	67.46	-	-	-	-
Social Justice and Empowerment Department	3054	80	796	02	RBD-10 Special Provision for Roads and Bridges under Tribal area Sub Plan	-	2,516.86	-	2,516.86	-	-	-	-
Port And Transport Department	3055	00	190	02	Subsidy to GSRTC on account of uneconomic routes, students concessions etc.	70,370.00	-	-	70,370.00	60,000.00	-	-	60,000.00
Industries and Mines Department	3451	00	800	01	IND-44 Information Technology	-	-	-	-	-	45.00	-	45.00
Road And Building Department	3451	00	090	02	MED-4 Information and Technology	-	-	-	-	-	1.00	-	1.00
Food, Civil Supplies and Consumer Affairs department	3456	00	190	01	Grant-in aid and subsidy to Consumers Union and institutions.	25.00	-	-	25.00	-	-	-	-
Food, Civil Supplies and Consumer Affairs department	3456	00	190	02	Losses on Sale of edible oil through Fair Price Shops.	-	1,938.36	-	1,938.36	900.00	2,662.00	-	3,562.00
Food, Civil Supplies and Consumer Affairs department	3456	00	190	03	Below poverty line Scheme (B.P.L.)	13,000.00	-	-	13,000.00	14,500.00	-	-	14,500.00
Food, Civil Supplies and Consumer Affairs department	3456	00	190	04	Antyodaya Anna Yojana Subsidies	3,050.00	-	-	3,050.00	2,950.00	-	-	2,950.00
Food, Civil Supplies and Consumer Affairs department	3456	00	190	06	State Consumer Welfare Fund	-	50.00	-	50.00	11.00	60.00	-	71.00
Social Justice and Empowerment Department	3475	00	201	01	LND-2 Scheduled Castes Sub-Plan Financial Assistance to the Allotters of Surplus land under Gujarat Land Ceiling Act.1972	-	0.99	-	0.99	-	1.00	-	1.00
<b>TOTAL- Revenue</b>						<b>3,95,313.23</b>	<b>1,50,444.00</b>	<b>14,267.00</b>	<b>5,60,024.23</b>	<b>4,54,484.00</b>	<b>1,81,614.00</b>	<b>14,648.00</b>	<b>6,50,746.00</b>

## APPENDIX-III

Comparative Expenditure on Subsidy													
Department	Head of Account				Description	2011-12			2012-13				
						Non Plan	Plan	CSS (Including CP)	Total	Non Plan	Plan	CSS (Including CP)	Total
Agriculture and Co-Operation Department	4435	01	101	01	WRH-Establishment Of Agricultural Produce Marker Fund	-	1,600.00	-	1,600.00	-	1,699.00	-	1,699.00
Agriculture and Co-Operation Department	4435	01	101	02	WRH-Modernisation Of Agricultural Of Marketing	-	-	-	-	-	-	-	-
Food, Civil Supplies and Consumer Affairs department	4408	02	800	01	Construction of Godown	-	-	-	-	-	600.00	-	600.00
Industries and Mines Department	4851	00	195	03	IND-59 Share Capital to Industrial Co-operatives and Package Scheme	-	-	-	-	-	2.00	-	2.00
Industries and Mines Department	4851	00	200	01	IND-30 Gujarat Matikam Kalakari & Rural Technology	-	-	-	-	-	19.00	-	19.00
Industries and Mines Department	4851	00	800	01	IND-24 Urban Hatts for sales promotion of cottage industries product	-	99.94	-	99.94	-	100.00	-	100.00
Industries and Mines Department	4852	02	800	01	OIN-5 Promotional Efforts for Industrial Development (Mahatma Mandir)	-	11,147.00	-	11,147.00	-	11,750.00	-	11,750.00
Social Justice and Empowerment Department	4225	02	796	42	Building(Centrally Sponsered Scheme)	-	-	785.49	785.49	-	-	-	-
Social Justice and Empowerment Department	4408	01	796	02	PDS-20 Construction of Godown	-	735.03	-	735.03	-	150.00	-	150.00
Social Justice and Empowerment Department	4851	00	796	06	IND-75 Cottage training Centre	-	59.91	-	59.91	-	-	-	-
Social Justice and Empowerment Department	4851	00	796	07	IND-30 Gujarat Matikam Kalakari & Rural Technology	-	-	-	-	-	6.00	-	6.00
Social Justice and Empowerment Department	4885	01	796	02	IND-70-Share Capital Contribution to Industries Societies.	-	1.00	-	1.00	-	1.00	-	1.00
Port And Transport Department	5051	02	800	01	Contribution to Gujarat Maritime Board for Infrastructure and Development of Ports	-	-	-	-	-	6,400.00	-	6,400.00
<b>TOTAL- Capital</b>						-	<b>13,642.88</b>	<b>785.49</b>	<b>14,428.37</b>	-	<b>20,727.00</b>	-	<b>20,727.00</b>
<b>Grand Total</b>						<b>3,95,313.23</b>	<b>1,64,086.88</b>	<b>15,052.49</b>	<b>5,74,452.60</b>	<b>4,54,484.00</b>	<b>2,02,341.00</b>	<b>14,648.00</b>	<b>6,71,473.00</b>

APPENDIX - IV														
Grants-in-aid/Assistance given by the State Government														
(Institution wise and scheme wise)														
Recipients	SCHEME	TSPSCSP/ Normal FC/ EAP	2012-13					2011-12					(₹ in lakh)	
			Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets	Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Zilla Parishads (Panchayat Raj Institutions)	Practicing Schools	Normal	3.72	-			3.72							
	Maintenance Grant for Primary Education		45,91.29	-			45,91.29							
	Training		10.42	-			10.42							
	Provision of Educational facilities-Maintenance Grant		19,76.81	-			19,76.81							
	EDN-94 Development of Sanskrit Pathshalas.	Normal	1.08	-			1.08							
	EDN-47 Special provision for General Education for Tribal Sub-Plan	Normal	-	6.00			6.00							
	HLT-54 S.S.G Hospital, Vadodara	Normal	5.42	-			5.42							
	BCK-27 Scheduled Castes Sub-Plan Shri Jugat Ram Dave Ashram Schools	Normal	7.20	34.25			41.45							
	BCK-224 Special provision for S.C., S.Ts and O.B.C. under Tribal Sub-Plan	Normal	-	2.50			2.50							

APPENDIX - IV														
Grants-in-aid/Assistance given by the State Government														
(Institution wise and scheme wise)														
Recipients	SCHEME	TSPSCS P/ Normal FC/ EAP	2012-13					2011-12					( ₹in lakh)	
			Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets	Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS		Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	SCW-34 Indira Gandhi aged assistant and national aged pension yojna(Vayvandana)	Normal	-	24.90			24.90							
	RDD-19 Special provision for Rural Development under Tribal Sub-Plan	Normal	-	12.50			12.50							
	Saputara Water Supply Scheme	Normal	16.68	-			16.68							
	AGR-10-Scheme for Strengthening hill millets in Tribal Area.	Normal	35.05	-			35.05							
	AGR-8 Agricultural School, Waghai(1) Navsari Agriculture Uni.	Normal	37.98	11.15			49.13							
	Grants to Agriculture University, Navsari	Normal	50.80	-			50.80							
	Maintenance Grant for Primary Education	Normal	99,74,51.80	-			99,74,51.80							
	HSG-15A A Rural Housing Construction under Poverty Alleviation Programme Sardar Patel Awas Yojna	Normal	-	37,21,85.40			37,21,85.40							
	<b>TOTAL</b>		1,00,41,88.25	37,22,76.94			1,37,64,65.19		90,05,78.00	36,75,87.00	0.00	0.00	1,26,81,65.00	

## APPENDIX - IV

## Grants-in-aid/Assistance given by the State Government

(Institution wise and scheme wise)

Recipients	SCHEME	TSPSCSP/ Normal FC/ EAP	2012-13					2011-12					(₹ in lakh)	
			Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets	Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Panchayat Samities	Practicing Schools		41.14	-			41.14							
	EDN-84 Computerization Project in Primary Schools													
		Normal	-	27,66.22			27,66.22							
	EDN-3 Improvement of Physical facilities in Primary Schools.	Normal	-	46.60			46.60							
	Maintenance Grant for Primary Education	Normal	3,48,16.99	-			3,48,16.99							
	EDN-10 District Primary Education Programme	Normal	-	12,42.50			12,42.50							
	EDN-68 Sarva Shiksha Abhiyan	Normal	-	80,55.00			80,55.00							
	EDN-129 Distance Mode Education Program Training	Normal	-	2,41.00			2,41.00							
	Training	Normal	5,46.65	-			5,46.65							
	EDN-4 Providing free text books to the Students of Primary Schools	Normal	-	24,97.50			24,97.50							
EDN-4 Scheduled Castes Sub-Plan Student of Primary Schools Free text books for Scheduled Castes Student	Normal	-	2,62.50			2,62.50								
EDN-46 Free and Universal Primary education for all Children up to the age of 14 year by	Normal	-	45.61			45.61								

APPENDIX - IV														
Grants-in-aid/Assistance given by the State Government														
(Institution wise and scheme wise)														
Recipients	SCHEME	TSPSCSP/ Normal FC/ EAP	2012-13					2011-12					(₹ in lakh)	
			Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets	Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Panchayat Samities	EDN-4 Provision free Text books to the Students of Primary schools	Normal	-	4,00.00			4,00.00							
	EDN-82 Model School	Normal	-	18,32.50			18,32.50							
	EDN-10 District Primary Education Programme	Normal	-	5,80.00			5,80.00							
	EDN-68 Sarva Shiksha Abhiyan	Normal	-	50,25.95			50,25.95							
	Assistance to Local Bodies for Primary Education for Education Cess	Normal	20,00.00	-			20,00.00							
	EDN-47 Special provision for General Education under Tribal sub plan	Normal	-	1.12			1.12							
	END-68 Sarva Shiksha Abhiyan	Normal	-	19,94.10			19,94.10							
	EDN-74 Refurbishing of existing Primary Schools, Class Rooms.	Normal	-	7,50.00			7,50.00							
	EDN-91 Construction of staff quarters for Primary teachers.	Normal	-	8,64.11			8,64.11							
	Provisions of Educational facilities-Maintenance Grant	Normal	1,58.74	-			1,58.74							

APPENDIX - IV														
Grants-in-aid/Assistance given by the State Government														
(Institution wise and scheme wise)														
Recipients	SCHEME	TSPSCSP/ Normal FC/ EAP	2012-13					2011-12					(₹ in lakh)	
			Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets	Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Panchayat Samities	Higher Secondary Schools	Normal	1,91.05	-			1,91.05							
	EDN-30 Development and Expansion of Universities	Normal	-	1,60.00			1,60.00							
	EDN-30 Development and Expansion of Universities	Normal	-	4,00.00			4,00.00							
	EDN-38 GIA to Gujarat Vishvkosh	Normal	-	7.50			7.50							
	BCK-176 Ashram Schools.	Normal	8.97	0.81			9.78							
	BCK-165 Grant -in-aid to Hostels under Voluntary agency	Normal	0.00	1,58.97			1,58.97							
	BCK-176 Ashram Schools	Normal	87.99	93.52			1,81.51							
	BCK-121 Social Education, Camp	Normal	-	0.15			0.15							
	BCK-145 Ashram Schools	Normal	4.93	1.26			6.19							
Panchayat Samities	SCW-34 Cash Assistance to infirm and Aged persons(Antyodaya)	Normal	0.97	-			0.97							
	PDS-19 Special Provision for Civil Supplies under Tribe Sub Plan	Normal	-	0.05			0.05							
	<b>TOTAL</b>		3,78,57.43	2,74,26.97			6,52,84.40		3,52,94.00	48,04.00			4,00,98.00	



APPENDIX - IV														
Grants-in-aid/Assistance given by the State Government														
(Institution wise and scheme wise)														
Recipients	SCHEME	TSPSCSP/ Normal FC/ EAP	2012-13					2011-12					(₹ in lakh)	
			Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets	Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Gram Panchayats	Maintenance Grant for Primary Education	Normal	37,09.06	-			37,09.06							
	Provisions of Educational facilities-Maintenance Grant	Normal	6,70.46	-			6,70.46							
	HSG-15 Special provision for Housing under Tribal Sub-plan	Normal	-	31.68			31.68							
	BCK-27 Scheduled Castes Sub-Plan Shri Jugat Ram Dave Ashram Schools	Normal	0.72	-			0.72							
	BCK-210 Upliftment of dispersed tribals	Normal	-	7.53			7.53							
	BCK-307 Purak-poshan Yojana TOST Children	Normal	-	1,99.91			1,99.91							
	BCK-224 Special provision for S.C., S.C.Ts and O.B.C. under Tribal Sub-Plan	Normal	-	4.90			4.90							
	BCK-209 Tribal Research and Training Institute(50% Centrally Sponsored Scheme)	Normal	-	3.13			3.13							
	BCK-224- Special Provision for Tribal Sub Plan	Normal	-	1.94			1.94							

## APPENDIX - IV

## Grants-in-aid/Assistance given by the State Government

(Institution wise and scheme wise)

Recipients	SCHEME	TSPSCSP/ Normal FC/ EAP	2012-13					2011-12					(₹ in lakh)	
			Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets	Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Gram Panchayats	SCW-34 Indira Gandhi aged assistant and national aged pension yojna(Vayvandana)	Normal	-	59.73			59.73							
	<b>TOTAL</b>		43,80.24	3,08.82			46,89.06		1,53.00	3,71.00			5,24.00	
Municipal Corporations	Maintenance Grant for Primary Education	Normal	36,80.00	-			36,80.00							
	Provisions of Educational facilities-Maintenance Grant	Normal	38.72	-			38.72							
	Maintenance Grant	Normal	12.01	-			12.01							
	UDP-17 Scheme for Jawaharlal Nehru National Urban Renewal Mission(JNNRRM) Basic Service (Garib Samruddhi Yojana)(Centrally Sponsored Scheme)	Normal	-	9,39.00			9,39.00							
UDP-16 Jawaharlal Nehru National Urban Renewal Mission (JnNURM) for Infrastructure and Governance(Centrally Sponsored Scheme)	Normal	-	11,75.50			11,75.50								
UDP-67 Slum Free City Planning Scheme Under Rajiv Awas Yojna	Normal	-	5,00.00			5,00.00								

APPENDIX - IV														
Grants-in-aid/Assistance given by the State Government														
(Institution wise and scheme wise)														
Recipients	SCHEME	TSPSCSP/ Normal FC/ EAP	2012-13					2011-12					(₹ in lakh)	
			Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets	Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Municipal Corporations	UDP-18 Urban Infrastructure Development Scheme for small & medium Towns (Sagarkhedu Sarvagi Vikas Yojana)(Partially Centrally Sponsored Scheme)	Normal	-	17,00.00			17,00.00							
	UDP-17 Scheme for Jawaharlal Nehru National Urban Renewal Mission (JNNRRM) Basic Service (Garib Samruddh Yojana) for Urban Poor(Partially Centrally Sponsored Scheme)	Normal	-	67,42.00			67,42.00							
	UDP-16 Jawaharlal Nehru National Urban Renewal Mission (JNNRRM) for Infrastructure and Governance Poor(Partially Centrally Sponsored Scheme)	Normal	-	2,67,82.00			2,67,82.00							
	UDP-15 Environment Up gradation of Administration recommended by 13th finance Commission	Normal	0.00	10,00.00			10,00.00							

## APPENDIX - IV

## Grants-in-aid/Assistance given by the State Government

(Institution wise and scheme wise)

Recipients	SCHEME	TSPSCSP/ Normal FC/ EAP	2012-13					2011-12					(₹ in lakh)	
			Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets	Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Municipal Corporations</b>	UDP-19 Integrated Housing and Slum Development Programmed (Garib Samruddhi Yojana)	Normal	-	6,25.00			6,25.00							
	UDP-19 Integrated Housing and Slum Development Programme (Garib Samruddhi Yojana)(Partially Centrally Sponsored Scheme)	Normal	-	16,00.00			16,00.00							
	UDP-49-Incentive Grant to Corporation for Development Work	Normal	7,55,00.00	-			7,55,00.00							
	Grant in aid to Corporations for Development works under Swarnim Siddhi	Normal	0.00	1,50,00.00			1,50,00.00							
	UDP-51 Up gradation of Standard of Administration recommended by Thirteen Finance Commission(Centrally Sponsored Scheme)	Normal	-	10,00.00			10,00.00							

APPENDIX - IV														
Grants-in-aid/Assistance given by the State Government														
(Institution wise and scheme wise)														
Recipients	SCHEME	TSPSCSP/ Normal FC/ EAP	2012-13					2011-12					(₹ in lakh)	
			Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets	Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	UDP-15-Upgradation of Standards of Administration recommended by Thirteen Central Finance Commission.	Normal	-	1,19,72.00			1,19,72.00							
	MDM-1 Mid-Day Meal Scheme for Children in Public Primary schools.	Normal	-	20.00			20.00							
	<b>TOTAL</b>		7,92,30.73	6,90,55.50 *		*	14,82,86.23	1,50,00.00	8,00,63.00	11,12,91.00			19,13,54.00	5,09,31.00
<b>Municipalities/Municipal Councils</b>	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	-	2,00.00			2,00.00							
	UDP-57 Grant-in-aid to Corporations for Development works under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana"	Normal	-	15,00.00			15,00.00							



APPENDIX - IV														
Grants-in-aid/Assistance given by the State Government														
(Institution wise and scheme wise)														
Recipients	SCHEME	TSPSCSP/ Normal FC/ EAP	2012-13					2011-12					(₹ in lakh)	
			Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets	Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	UDP-56 Assistance to Municipalities for Making Model Towns and Achieving Swarnim Gujarat	Normal	-	76,38.60			76,38.60							
	Assistance to Municipalities for making model town and achieving Swarnim Siddhi Goals (Swarnim Gujarat)	Normal	-	82,71.00			82,71.00							
Municipalities/Municipal Councils	UDP-23 50% Grant-in-aid to Municipal Corporation for Professional Tax	Normal	-	5,00.00			5,00.00							
	Grant in aid to Corporations for Development works under Swarnim Siddhi	Normal	-	1,70,00.00			1,70,00.00							
	Grants-in-aid to Local Bodies for Election Expenditure	Normal	50.00	-			50.00							
	Grants-in-aid to Municipalities to Compensate for abolition of Octroi	Normal	1,68,84.00	-			1,68,84.00							
	Urban Community Development Project	Normal	10.00	-			10.00							

APPENDIX - IV														
Grants-in-aid/Assistance given by the State Government														
(Institution wise and scheme wise)														
Recipients	SCHEME	TSPSCSP/ Normal FC/ EAP	2012-13					2011-12					(₹ in lakh)	
			Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets	Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Municipalities/Municipal Councils	UDP-56 Capital Outlay for Municipalities for making model town and achieving Swarnim Siddhi Goals (Swarnim Gujarat)													
		Normal	-	2,54,00.75			2,54,00.75							
	<b>TOTAL</b>		2,35,66.23	12,86,74.85	*	*	15,22,41.08	4,44,01.00	12,35,07.00	12,65,62.00			25,00,69.00	3,74,51.00
Government Companies	MEP-10 Forensic Science Laboratory.	Normal	-	60.00			60.00							
	WCD-5 Development Programme of Gujarat Women Economic Development Corporation	Normal	-	2,90.00			2,90.00							
	SCW-34 National Old age Pension Scheme (Vayavandana Yojana)(Centrally Sponsored Scheme)	Normal	-	0.20			0.20							
	PWR-25 Special provision for power under Tribal Sub Plan	Normal	-	51.94			51.94							
	PWR-28 Special Provision for Power under Tribal Sub Plan.	Normal	-	2.52			2.52							
	<b>TOTAL</b>		-	4,04.66			4,04.66			54,86.00			54,86.00	10,00.00
Statutory Corporations			-	-	-	-			83.00	74,00.00			74,83.00	
	<b>TOTAL</b>		0.00	0.00	0.00	0.00	0.00	0.00	83.00	74,00.00	0.00	0.00	74,83.00	0.00



APPENDIX - IV														
Grants-in-aid/Assistance given by the State Government														
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Recipients	SCHEME	TSPSCSP/ Normal FC/ EAP	2012-13					2011-12					(₹ in lakh)	
			Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets	Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Universities	MEP-28-Forensic Science University.	Normal	-	4,00.00			4,00.00							
	EDN-30 Development and Expansion of Universities	Normal	-	1,00.00			1,00.00							
	EDN-70 Gujarat National Law University	Normal	-	19,45.27			19,45.27							
	EDN-34 Grants to Universities	Normal	2,23,00.00	-			2,23,00.00							
	EDN-37 Opening of Dr. Babasaheb Ambedkar Open University	Normal	-	6,25.00			6,25.00							
	EDN-30 Development and Expansion of Universities	Normal	-	4,15.00			4,15.00							
	EDN- 40 Opening of Sanskrit University	Normal	-	3,11.55			3,11.55							
	EDN-71 Kranti Guru Shyamji Krishna Verma Kutch University.	Normal	-	8,75.00			8,75.00							
	EDN-(127) Gujarat Teachers Education University, Gandhinagar	Normal	-	56.30			56.30							
	(EDN-New) Commission for Innovation	Normal	-	50.00			50.00							

## APPENDIX - IV

## Grants-in-aid/Assistance given by the State Government

(Institution wise and scheme wise)

Recipients	SCHEME	TSPSCSP/ Normal FC/ EAP	2012-13					2011-12					(₹ in lakh)	
			Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets	Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Up gradation of B.Ed.Colleges (C.T.E)	Normal	-	5.00			5.00							
	<b>TOTAL</b>		2,23,00.00	47,83.12			2,70,83.12		2,20,96.00	86,54.00			3,07,50.00	
<b>Development Authorities</b>	EDN-54 Expansion of activities of Sports under Sports Authority of Gujarat	Normal	1,22.90	17,16.09			18,38.99							
	BCK-19 Scheduled Castes Sub-Plan Education Grant-in-aid to Subedar Ramji Ambedkar Backward Classes Hostels	Normal	2.63	43.37			46.00							
	BCK-27 Scheduled Castes Sub-Plan Shri Jugat Ram Dave Ashram Schools	Normal	1.45	11.95			13.40							
	BCK-165 Grant- in- aid to B.C. Hostels.	Normal	-	10.43			10.43							
	BCK-176 Ashram Schools.	Normal	-	1.66			1.66							
	BCK-165 Grant -in-aid to Hostels under Voluntary agency	Normal	-	97.41			97.41							
	BCK-176 Ashram Schools	Normal	5,21.19	1,53.88			6,75.07							
	BCK-88 Grant-in aid to Backward Class Hostels	Normal	15.32	2,52.72			2,68.04							

APPENDIX - IV														
Grants-in-aid/Assistance given by the State Government														
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Recipients	SCHEME	TSPSCSP/ Normal FC/ EAP	2012-13					2011-12					(₹ in lakh)	
			Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets	Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Development Authorities	BCK-94 Ashram School for B.C. Boys Hostels for Building	Normal	45.34	3,28.91			3,74.25							
	BCK-145 Ashram Schools	Normal	6.55	0.63			7.18							
	<b>TOTAL</b>		7,15.38	26,17.05			33,32.43		13,95.00	11,65,73.00			11,79,68.00	4,06,00.00
Co-operative Institutions			-	-			-		2,40.00	34,09.00			36,49.00	
	<b>TOTAL</b>		-	-	-	-	0.00		2,40.00	34,09.00	0.00	0.00	36,49.00	
Non-Government Organizations	Practicing Schools		11.91	-			11.91							
	Maintenance Grant for Primary Education	Normal	9,03.41	-			9,03.41							
	Training		94.40	-			94.40							
	EDN-46 Free and Universal Primary education for all Children up to the age of 14 year by	Normal	-	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							
	EDN-20 Schedule Castes Sub-Plan Seeting up Book Banks in Secondary School	Normal	-	1,20.00			1,20.00							

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Grants-in-aid/Assistance given by the State Government														
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Recipients	SCHEME	TSPSCSP/ Normal FC/ EAP	2012-13					2011-12					(₹ in lakh)	
			Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets	Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Non-Government Organizations	END-20 Setting up of Book Banks in Secondary Schools	Normal	-	1,20.00			1,20.00							
	EDN-19 Government Secondary Schools	Normal	-	0.18			0.18							
	EDN-18 Regulated growth of Non-Government Secondary Schools	Normal	-	4,75.68			4,75.68							
	EDN-18 Regulated growth of Non-Government Secondary School	Normal	-	1,31.53			1,31.53							
	EDN-100 Opening of New Higher Secondary Schools.	Normal	-	2,17.90			2,17.90							
	Provision of Educational facilities-Maintenance Grant	Normal	10,58,25.85	-			10,58,25.85							
	Higher Secondary Schools	Normal	3,39,29.74	-			3,39,29.74							
	Maintenance Grant	Normal	28,10.50	-			28,10.50							
END-18 Assistance to non-Government Secondary Schools and Regulated growth of Secondary Education	Normal		1,84.77	1,99.76			3,84.53							
EDN-100 Opening of New Higher Secondary School	Normal	-		55.95			55.95							

## APPENDIX - IV

## Grants-in-aid/Assistance given by the State Government

(Institution wise and scheme wise)

Recipients	SCHEME	TSPSCSP/ Normal FC/ EAP	2012-13					2011-12					(₹ in lakh)	
			Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Non-Government Organizations	END-20 Setting up Book Bank in Secondary School	Normal	-	1,31.00			1,31.00							
	Vocational Education	Normal	4,18.46	0.00			4,18.46							
	EDN-37 Opening of Dr. Babasaheb Ambedkar Open University	Normal	-	1,25.00			1,25.00							
	EDN-71 Kranti Guru Shyamji Krishna Verma Kutch University.	Normal	-	25.00			25.00							
	EDN-(127) Gujarat Teachers Education University, Gandhinagar	Normal	-	56.25			56.25							
	Up gradation 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 Vishvkosh	Normal	-	15.00			15.00							
	EDN-94 Development of Sanskrit Pathshalas.	Normal	26.73	-			26.73							

## APPENDIX - IV

## Grants-in-aid/Assistance given by the State Government

(Institution wise and scheme wise)

Recipients	SCHEME	TSPSCSP/ Normal FC/ EAP	2012-13					2011-12					(₹ in lakh)	
			Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets	Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	ART-10 Development of Sanskrit	Normal	-	7.00			7.00							
	EDN-27 Commissionerate of Higher Education	Normal	-	4,96.50			4,96.50							
Non-Government Organizations	EDN-17 Commissionerate of Schools	Normal	-	30.25			30.25							
	EDN-47 Special provision for General Education for Tribal Sub-Plan	Normal	-	5.75			5.75							
	Assistance to Non-Government Arts Institutions.	Normal	45.03	-			45.03							
	TED-25 Gujarat Technological University	Normal	-	37.50			37.50							
	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							
	TED-4 Grant-in-aid to Private Polytechnics.	Normal	8,02.05	-			8,02.05							
	TED -10 Grant-in aid to Non-Government Pharmacy Institution	Normal	1,59.62	43.19			2,02.81							

## APPENDIX - IV

## Grants-in-aid/Assistance given by the State Government

(Institution wise and scheme wise)

Recipients	SCHEME	TSPSCSP/ Normal FC/ EAP	2012-13					2011-12					(₹ in lakh)	
			Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets	Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	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	-			15.03							
	EDN-62 State Contribution towards Raja Rammohan Ray Library Foundation	Normal	41.25	-			41.25							
Non-Government Organizations	BCK-19 Scheduled Castes Sub-Plan Education Grant-in-aid to Subedar Ramji Ambedkar Backward Classes Hostels	Normal	-	46.27			46.27							
	BCK-72 Scheduled Castes Sub-Plan Education Grant-in-aid to Subedar Ramji Ambedkar Backward Class Hostel, under Poverty Alleviation 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							

APPENDIX - IV														
Grants-in-aid/Assistance given by the State Government														
(Institution wise and scheme wise)														
Recipients	SCHEME	TSPSCSP/ Normal FC/ EAP	2012-13					2011-12					(₹ in lakh)	
			Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets	Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Of the Total amount released amount sanctioned for creation of assets
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	BCK-165 Grant- in- aid to B.C. Hostels.	Normal	0.00	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							
	BCK-313 For Golden Job 2010-11, To Provide basic amenities to the border villages of the State	Normal	-	5.82			58,15,99.00							
	BCK-88 Grant-in aid to Backward Class Hostels	Normal	1,27.18	1,62.53			2,89.71							
	BCK-94 Ashram School for B.C. Boys Hostels for Building	Normal	1,49.15	3,35.12			4,84.27							
	BCK-121 Social Education, Camp		-	0.15			0.15							
	BCK-145 Ashram Schools		14.53	13.75			28.28							



## APPENDIX - IV

## Grants-in-aid/Assistance given by the State Government

(Institution wise and scheme wise)

Recipients	SCHEME	TSPSCS P/ Normal FC/ EAP	2012-13					2011-12					( ₹in lakh)	
			Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total	Non Plan	State Plan	State Share of CSS	CP and GOI Share of CSS	Total		Of the Total amount released amount sanctioned for creation of assets
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Non-Government Organizations	SCW-4- Juvenile Branch Create One Observation Home at Valsad(Centrally Sponsored Scheme)	Normal	-	28.75			28.75							
	PWR-25 Special provision for power under Tribal Sub Plan	Normal	-	65.60			65.60							
Others	Others	Normal	-	3,24,59.36			3,24,59.36							
	<b>TOTAL</b>		14,88,20.94	3,66,14.00			18,54,34.94		19,17,89.00	54,33.00			19,72,22.00	
	Others		41,12,68.80	88,73,17.09	*	*	1,29,85,85.89	8,99,45.00	19,18,75.00	77,73,39.00			96,92,14.00	15,77,76.00
	Total Appendix -IV		1,73,23,28.00	1,52,94,79.00			3,26,18,07.00	14,93,46.00	1,54,70,73.00	1,53,49,09.00			3,08,19,82.00	28,77,58.00

\* This includes allocation for creation of Capital Assets which is shown in column No.9 of this Appendix.

**Appendix V**  
**Details of Externally Aided Projects**

Aid Agency	Scheme/Project	Total approved assistance	Amount received						Amount yet to be received		Amount Repaid			Amount yet to be repaid		Expenditure	
			Grant			Loan			Grant	Loan	Loan	Total	2012-13	up to 2011-12	2012-13	2012-13	
			up to 2011-12	2012-13	Total	up to 2011-12	2012-13	Total									
<i>(₹ in lakh)</i>																	
1	JICA JAPAN																
	Gujarat Forestry Development Project - Phase -II(IDP-183)	69527.00	-	-	-	47376.00	10121.00	57497.00	-	1709.00						5464.00	10992.00
	Loan No.1803-IND Gujarat Power Sector Development Programme (a)	36017.51	88,93.00	-	88,93.00	2,71,24.51	0	2,71,24.51	-	0.00	1,10,00.18	15,82.26	1,25,82.44	1,45,42.07	3,60,17.51	-	-
	Loan No.1804-IND Gujarat Power Sector Development Programme (a)	46534.63	1,39,60.38	0.00	1,39,60.38	3,25,74.25	0.00	3,25,74.25	-	0.00	79,91.04	18,82.40	98,73.44	2,27,00.81	4,65,34.63	-	-
2	Asian Development Bank																
	Loan for Evacuation of Power Generated from the solar power Units at solar park, Gujarat Energy Transmission Corporation Limited, Vadodara.	4,40,00.00	0.00	0.00	0.00	0.00	2,35.80	0.00	4,37,64.20	0.00	-	-	-	-	-	-	12,75.68
	Externally aided project for reforms and improvement in vocational training services rendered by the central and state Government Vocational training Improvement Project (VTIP)	94,99.00	78,52.00	2,43.00	80,95.00	0.00	-	-	1,404.00	-	-	-	-	-	71,02.00	4,20.00	-
3	World Bank																
	Hydrology Project Phase II Data Base Development Project WB Loan No.4749-IN	9,59.00	-	-	-	3,80.00	79.00	4,59.00	-	5,00.00	-	-	-	-	4,37.00	1,21.00	-
		17,23.00	-	-	-	10,22.00	2,52.00	12,74.00	-	4,49.00					11,74.00	3,61.00	

Sources: Government of Gujarat, Finance Department.  
(a) These projects were completed on 10-12-2003 and 20-03-2007 respectively.

## APPENDIX-VI

## PLAN SCHEME EXPENDITURE

(Scheme wise expenditure for 15 Major Schemes in descending order of Expenditure\_

## A- CENTRAL SCHEMES

Government of India Scheme (CSS,CP)	State Scheme Under Expenditure Head of Account	Normal/Tribal-Area-Sub Plan (TSP) or Special Component Plan for Scheduled Castes (SCSP)	Budget Provision_March-2013				Actuals 2012-13, March			Actuals 2011-12			
			2012-13				Expenditure			Expenditure			
			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
( ₹ lakh)													
	Integrated Child Development Scheme	Normal	3,33,75.22	0.00	3,33,75.22		4,00,73.17	0.00	4,00,73.17	3,32,18.38	0.00	3,32,18.38	
	NTR- Introduction of Integrated Child Development Service Scheme												
ICDS (INTEGRATED CHILD DEVELOPMENT SERVICES) (100%)	NTR-2-Introduction of Integrated Child Development Service Scheme	T.S.P	74,06.50	24,68.80	98,75.30		0.00	0.00	0.00	69,26.50	0.00	69,26.50	
	NTR-3 Special Nutrition Programme	Normal	3,30,10.84	0.00	3,30,10.84	6,01,44.11	2,63,01.73	0.00	2,63,01.73	8,06,65.68	0.00	0.00	
	NTR-1-Integrated Child Development Service Scheme	T.S.P	78,75.00	26,25.00	1,05,00.00		54,70.59	18,23.53	72,94.12	0.00	0.00	0.00	
	NTR-1-Integrated Child Development Service Scheme	S.C.S.P	94,75.00	0.00	94,75.00		94,74.99	0.00	94,74.99	43,62.15	0.00	43,62.15	
		Normal	0.00	0.00	0.00		0.00	0.00	0.00	3,37,48.74	0.00	3,37,48.74	
E & 1 FOUR STATES FROM CENTRAL ROADS AND BRIDGES	Central Road Fund/Roads and Bridges	Normal	9,11,42.56	50,93.80	9,62,36.36	6,01,44.11	8,13,20.48	18,23.53	8,31,44.01	8,06,65.68	7,82,55.77	0.00	7,82,55.77
		Normal	68,06.56	0.00	68,06.56	1,53,69.21	66,42.39	0.00	66,42.39	1,32,58.00	97,66.77	0.00	97,66.77
			55,36.00	0.00	55,36.00		7,13,84.53	0.00	7,13,84.53	2,33,80.25	0.00	2,33,80.25	
			1,23,42.56	0.00	1,23,42.56	1,53,69.21	7,80,26.92	0.00	7,80,26.92	1,32,58.00	3,31,47.02	0.00	3,31,47.02
JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION (JNNURM) (100%)	UDP-17 Scheme for Jawaharlal Nehru National Urban Renewal Mission (JNNURM)Basic Services for the Urban Poor	Normal	92,16.00	30,72.00	1,22,88.00		92,16.00	30,72.00	1,22,88.00	45,77.62	15,25.88	61,03.50	
		S.C.S.P	27,56.00	0.00	27,56.00	3,21,97.09	27,56.00	0.00	27,56.00	4,90,87.14	50,00.00	0.00	50,00.00
	UDP-16 Jawaharlal Nehru National Urban Renewal Mission (JNNURM) for infrastructure and Governance of Poor.	Normal	3,11,25.00	1,03,75.00	4,15,00.00		3,11,25.00	1,03,75.00	4,15,00.00	3,37,50.00	1,12,50.00	4,50,00.00	
		S.C.S.P	37,02.00	0.00	37,02.00		37,02.00	0.00	37,02.00	0.00	1,11,00.00	1,11,00.00	

## APPENDIX-VI

## PLAN SCHEME EXPENDITURE

(Scheme wise expenditure for 15 Major Schemes in descending order of Expenditure\_

## A- CENTRAL SCHEMES

Government of India Scheme (CSS,CP)	State Scheme Under Expenditure Head of Account	Normal/Tribal-Area-Sub Plan (TSP) or Special Component Plan for Scheduled Castes (SCSP)	Budget Provision_March-2013				Actuals 2012-13, March			Actuals 2011-12			
			2012-13				Expenditure			Expenditure			
			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
( ₹ lakh)													
JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION (JNNURM) (100%)	UDP-19 Integrated Housing and Slum Development Programme (Garib Samruddhi Yojana)	Normal	43,50.00	14,50.00	58,00.00		43,50.00	14,50.00	58,00.00		0.00	0.00	0.00
	UDP-18 Urban 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		21,50.25	7,16.75	28,67.00
			5,30,24.00	1,55,22.00	6,85,46.00	3,21,97.09	5,30,24.00	1,55,22.00	6,85,46.00	4,90,87.14	4,54,77.87	2,45,92.63	7,00,70.50
	Rashtriya Krushi Vikas Yojana for ST Farmers	T.S.P	40,00.00	0.00	40,00.00		39,94.40	0.00	39,94.40		0.00	60,00.00	60,00.00
	Rashtriya Krushi Vikas Yojana for SC Farmers	S.C.S.P	10,00.00	0.00	10,00.00	6,10,87.00	10,00.00	0.00	10,00.00	5,15,48.00	1,98.75	0.00	1,98.75
RASHTRIYA KRISHI VIKAS YOJANA	AGR Rashtriya Krushi Vikas Yojana	Normal	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00
	AGR-43 Rashtriya Krishi Vikas Yojana	Normal	5,66,91.60	0.00	5,66,91.60		5,66,96.68	0.00	5,66,96.68		4,49,05.32	0.00	4,49,05.32
			6,16,91.60	0.00	6,16,91.60	6,10,87.00	6,16,91.08	0.00	6,16,91.08	5,15,48.00	4,51,04.07	60,00.00	5,11,04.07
	MDM-1 Mid-Day Meal Scheme for Children in Public Primary Schools.	Normal	4,98,88.65	0.00	4,98,88.65		4,96,27.70	0.00	4,96,27.70		4,02,35.90	0.00	4,02,35.90
		S.C.S.P	0.00	11,38.85	11,38.85		0.00	11,35.43	11,35.43		0.00	17,42.18	17,42.18
NATIONAL PROGRAMME NUTRITIONAL SUPPORT TO PRIMARY EDUCATION (MDM)		T.S.P	0.00	14,09.41	14,09.41		0.00	11,18.22	11,18.22		0.00	7,25.77	7,25.77
			4,98,88.65	25,48.26	5,24,36.91	3,96,09.53	4,96,27.70	22,53.65	5,18,81.35	3,53,01.58	4,02,35.90	24,67.95	4,27,03.85
	National Iodine Deficiency Disorders control Programme		50.36	0.00	50.36		46.28	0.00	46.28		25.92	0.00	25.92
NATIONAL RURAL HEALTH MISSION (NRHM)	State Family Planning Bureau		2,43.00	0.00	2,43.00		2,42.14	0.00	2,42.14	2,24,21.70	2,24.55	0.00	2,24.55
	Family Planning Bureau	NORMAL	1,57.31	0.00	1,57.31	2,53,50.21	1,57.30	0.00	1,57.30		1,38.04	0.00	1,38.04
	HLT-43 District Family Planning Bureau		23,88.35	0.00	23,88.35		23,88.35	0.00	23,88.35		20,33.00	0.00	20,33.00
NATIONAL RURAL HEALTH MISSION (NRHM)	HLT-69 Reproductive & Child Health.		50,27.69	0.00	50,27.69		50,25.44	0.00	50,25.44		53,10.90	0.00	53,10.90

## APPENDIX-VI

## PLAN SCHEME EXPENDITURE

(Scheme wise expenditure for 15 Major Schemes in descending order of Expenditure\_

## A- CENTRAL SCHEMES

Government of India Scheme (CSS,CP)	State Scheme Under Expenditure Head of Account	Normal/Tribal-Area-Sub Plan (TSP) or Special Component Plan for Scheduled Castes (SCSP)	Budget Provision_March-2013				Actuals 2012-13, March			Actuals 2011-12			
			2012-13				Expenditure			Expenditure			
			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
( ₹ lakh)													
NATIONAL RURAL HEALTH MISSION (NRHM)	Rural Family Planning Welfare Sub-Centers		2,19,98.00	0.00	2,19,98.00		2,19,98.00	0.00	2,19,98.00	2,00,19.44	0.00	2,00,19.44	
	Urban Family Planning Welfare Centers		13,77.03	0.00	13,77.03		13,76.35	0.00	13,76.35	12,26.95	0.00	12,26.95	
	Training of Auxiliary Nurses, Midwife, DIAN, and Health visitors	NORMAL	6,80.66	0.00	6,80.66		6,60.38	0.00	6,60.38	5,64.27	0.00	5,64.27	
	Regional Family Planning Training Centers		1,28.84	0.00	1,28.84		1,28.09	0.00	1,28.09	1,34.31	0.00	1,34.31	
	SCW-34 Cash Assistance to Infirm and Aged persons(Antyodaya)		3,20,51.24	0.00	3,20,51.24	2,53,50.21	3,20,22.33	0.00	3,20,22.33	2,24,21.70	2,96,77.38	0.00	2,96,77.38
NATIONAL SOCIAL ASSISTANCE PROGRAMME INCLUDING ANNAPURNA (NSAP)	SCW-34 Cash Assistance to Infirm and Aged persons(Antyodaya)	NORMAL	0.00	15,33.78	15,33.78		0.00	15,32.76	15,32.76	0.00	13,72.80	0.00	13,72.80
	SCW-34 Indira Gandhi Aged Assistance and National Old age Pension Yojna	NORMAL	1,13,64.92	0.00	1,13,64.92		1,13,64.14	0.00	1,13,64.14	1,01,06.72	0.00	1,01,06.72	
	SCW-34 National Old Age Pension Scheme Vaya Vandana Yojna	T.S.P	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SCW-34 National Old Age Pension Scheme Vaya Vandana Yojna	S.C.S.P	0.00	0.00	0.00	1,32,46.21	0.00	0.00	0.00	89,98.00	17,05.45	0.00	17,05.45
	SCW-34 Cash Assistance to Infirm and Aged Persons (Antyodaya)	T.S.P	44,39.93	0.00	44,39.93		44,39.19	0.00	44,39.19	38,78.48	0.00	38,78.48	
	SCW-34 Cash Assistance to Infirm and Aged Persons (Antyodaya)	T.S.P	72.27	0.00	72.27		70.35	0.00	70.35	40.19	0.00	40.19	
SCW-35 National Family Benefit Scheme (Sankat Mochan Yojana)	SCW-35 National Family Benefit Scheme (Sankat Mochan Yojana)	S.C.S.P	57.88	0.00	57.88		57.68	0.00	57.68	41.44	0.00	41.44	
	SCW-35 National Family Benefit Scheme (Sankat Mochan Yojana)	NORMAL	2,83.97	0.00	2,83.97		2,80.47	0.00	2,80.47	0.00	0.00	0.00	
	SCW-35 National Family Benefit Scheme (Sankat Mochan Yojana)		1,62,18.97	15,33.78	1,77,52.75	1,32,46.21	1,62,11.83	15,32.76	1,77,44.59	89,98.00	1,57,72.28	13,72.80	1,71,45.08

## APPENDIX-VI

## PLAN SCHEME EXPENDITURE

(Scheme wise expenditure for 15 Major Schemes in descending order of Expenditure\_

## A- CENTRAL SCHEMES

Government of India Scheme (CSS,CP)	State Scheme Under Expenditure Head of Account	Normal/Tribal-Area-Sub Plan (TSP) or Special Component Plan for Scheduled Castes (SCSP)	Budget Provision_March-2013				Actuals 2012-13, March			Actuals 2011-12			
			2012-13				Expenditure			Expenditure			
			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
( ₹ lakh)													
POST- MATRIC SCHOLARSHIP AND BOOK BANKS FOR SC STUDENTS	BCK-6-(1)SCSP Government of India scholarship for(post S.S.C). Students	S.C.S.P	1,09,85.88	0.00	1,09,85.88	56,15.52	1,09,59.25	0.00	1,09,59.25	35,99.08	89,77.05	0.00	89,77.05
	BCK-289 Education Scholarship for Pre S.S.C. Students	NORMAL	10,85.80	0.00	10,85.80		10,82.90	0.00	10,82.90				
			1,20,71.68	0.00	1,20,71.68	56,15.52	1,20,42.15	0.00	1,20,42.15	35,99.08	89,77.05	0.00	89,77.05
TRIBAL SUB PLAN	Various Schemes under Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	T.S.P				74,10.00				88,38.00			
			89,71.06	0.00	89,71.06		89,71.06	0.00	89,71.06		90,21.99	0.00	90,21.99
			89,71.06	0.00	89,71.06	74,10.00	89,71.06	0.00	89,71.06	88,38.00	90,21.99	0.00	90,21.99
SCHEME OF PMS, BOOK BANKS AND UPGRADATION OF MERIT OF ST	BCK-6-1 Government of India scholarship for post S.S.C. Students	T.S.P	75,42.31	0.00	75,42.31		74,46.90	0.00	74,46.90		69,54.90	0.00	69,54.90
	BCK-163 Book Bank for student Studying in Medical and Engineering Colleges	T.S.P				24,60.71				85,00.19			
			1.97	0.66	2.63		1.97	0.66	2.63		3.49	0.00	3.49
	BCK-231 FA to Up gradation of Merit of ST Students	T.S.P	10.75	0.00	10.75		10.74	0.00	10.74		11.29	0.00	11.29
			75,55.03	0.66	75,55.69	24,60.71	74,59.61	0.66	74,60.27	85,00.19	69,69.68	0.00	69,69.68
STRENGTHENING OF FIRE AND EMERGENCY SERVICES	UDP-42 Assistance to Disaster Management Authority	NORMAL				9,21.00				0.00			
			0.00	71,55.00	71,55.00		0.00	71,55.00	71,55.00		0.00	0.00	0.00
			0.00	71,55.00	71,55.00	9,21.00	0.00	71,55.00	71,55.00	0.00	0.00	0.00	0.00

## APPENDIX-VI

## PLAN SCHEME EXPENDITURE

(Scheme wise expenditure for 15 Major Schemes in descending order of Expenditure\_

## A- CENTRAL SCHEMES

Government of India Scheme (CSS,CP)	State Scheme Under Expenditure Head of Account	Normal/Tribal-Area-Sub Plan (TSP) or Special Component Plan for Scheduled Castes (SCSP)	Budget Provision_March-2013				Actuals 2012-13, March			Actuals 2011-12				
			2012-13				Expenditure			Expenditure				
			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	
( ₹ lakh)														
PRE- MATRIC SCHOLARSHIP FOR CHILDREN OF THOSE ENGAGED IN UNCLEAN OCCUPATIONS	BCK-4 Scheduled Castes Sub-Plan Muni Metraj State Scholarship for Pre S.S.C. Children whose parents are engaged in unclean occupation	S.C.S.P.				5,58.44				31,42.04				
			68,56.63	0.00	68,56.63			68,46.58	0.00	68,46.58	31,42.04	57,16.49	0.00	57,16.49
			68,56.63	0.00	68,56.63	5,58.44		68,46.58	0.00	68,46.58	31,42.04	57,16.49	0.00	57,16.49
WOMENS HOSTEL IN	TED - 22 Buildings	NORMAL				6,50.00					70.00			
			65,96.21	0.00	65,96.21			65,78.61	0.00	65,78.61		41,40.41	0.00	41,40.41
			65,96.21	0.00	65,96.21	6,50.00		65,78.61	0.00	65,78.61	70.00	41,40.41	0.00	41,40.41
RAJIV GANDHI SCHEME FOR EMPOWERMENT OF ADOLESCENT GIRLS	Kishori Shakti Yojana Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(SABLA)	S.C.S.P	55.55	0.00	55.55			58.28	0.00	58.28		2,22.20	0.00	2,22.20
						29,09.35					29,52.47	12,82.49	0.00	12,82.49
			0.00	0.00	0.00			0.00	0.00	0.00	29,52.47	12,82.49	0.00	12,82.49
			61,78.68	0.00	61,78.68			61,78.67	0.00	61,78.67		96,62.98	0.00	96,62.98
			62,34.23	0.00	62,34.23	29,09.35		62,36.95	0.00	62,36.95	29,52.47	1,11,67.67	0.00	1,11,67.67
ACCELERATED IRRIGATION BENEFITS PROGRAMME (AIBP)	IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited.	Normal	0.00	0.00	0.00	13,03,84.90		0.00	0.00	0.00	17,43.00	70,00.00	0.00	70,00.00
	Construction and Deepening of Wells and Tanks													
			0.00	59,88.99	59,88.99			0.00	60,25.96	60,25.96		0.00	63,27.39	63,27.39
			0.00	59,88.99	59,88.99	13,03,84.90		0.00	60,25.96	60,25.96	17,43.00	70,00.00	63,27.39	1,33,27.39
<b>Nature</b>	<b>Gross Budget Provision</b>	<b>Actual Expenditure</b>												
			(Rupees in lakh)											
			<b>2012-13</b>											
Tribal Sub Plan			63369.59		46671.41									
			39095.62											
Special Plan Component for Scheduled Castes					39198.52									
Normal			373093.34		436218.47									
<b>TOTAL</b>			<b>475558.55</b>		<b>522088.40</b>									

**APPENDIX-VI - B**  
**STATE SCHEMES**

State scheme	N/TSP /SCSP	(` in Lakh)					
		Plan Outlay		Budget allocation		Expenditure	
		2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Agr-11 Risk Management in Agriculture Sector	N	91,45.22	4,30,71.41	91,45.22	4,30,71.41	91,45.22	4,30,71.41
Slc-17 Coastal Salinity Ingress Prevention in Gujarat	N	81,84.00	8,14.00	81,84.00	8,14.00	81,84.00	8,14.00
Slc-8 Scheme For Farm Ponds For Water Storage in Gujarat State	N	65,00.00	88,70.00	65,00.00	88,70.00	65,00.00	88,70.00
Hrt-2 (Agr-23) Fruit Nurseries	N	59,43.00	95,27.92	63,33.69	99,51.98	59,25.20	95,05.76
Agr-2 Agri.Support Programme for other than SC/ST Far,A	N	44,80.00	87,93.28	44,80.00	87,93.28	42,02.29	87,93.84
Agr-1 Direction, Administration & Infrastructure Facilities For Agricultural Development	N	0.00	29,31.00	0.00	29,31.00	0.00	29,20.47
Slc-10 Scheme for destiling of Village Ponds	N	3,00.00	10,00.00	3,00.00	10,00.00	3,00.00	10,00.00
Agr-10 Special Focused Programme for the farmers	N	25,00.00	24,60.67	25,00.00	24,60.67	25,00.00	23,00.00
Slc-9 Scheme for Water Harvesting	N	23,00.00	28,00.00	23,00.00	28,00.00	23,00.00	28,00.00
Anh-2 Establishment of New Veterinary Dispensaries	N	19,32.75	30,18.60	26,59.70	38,49.49	17,25.39	25,60.92
Fsh-7 Providing Navigations Aids and other Infrastructural Facilities	N	9,73.38	9,86.11	12,07.70	12,28.39	9,71.53	9,85.97
Slc-1 Soil Conservation including Contour Bunding Nala Plugging Terracing Survey And Maintenance	N	15,50.00	18,60.00	29,33.20	32,25.39	15,50.00	18,60.00
Anh-6 Intensive Cattle Development Programme	N	14,27.58	35,85.39	36,24.24	58,94.19	14,24.49	34,67.66



**APPENDIX-VI - B**  
**STATE SCHEMES**

State scheme	N/TSP /SCSP	(₹ in Lakh)					
		Plan Outlay		Budget allocation		Expenditure	
		2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Agr-15 Information & Technology	N	4,96.80	6,78.23	4,96.80	6,78.23	1,97.98	6,34.15
Slc-18 Revin Reclamation Programme in Gujarat (To Be Opened)	N	6,00.00	1,67.00	6,00.00	1,67.00	6,00.00	1,67.00
Anh-9 Fodder Abd Feed Development	N	4,31.07	20,11.65	4,51.34	23,38.83	4,27.66	8,12.74
Fsh-9 Scheme for Improving Marketing Support	N	2,52.14	2,50.00	2,52.14	2,50.00	2,39.13	2,32.14
Anh-14 Milk-Yield Competition	N	6,38.00	7,23.02	6,68.50	7,50.92	6,38.00	7,32.02
Fsh-2 Fish Seed Production (in Non-Tribal Area)	N	3,40.00	3,32.38	7,74.11	7,33.31	3,10.40	3,28.98
Anh-7 State Farm for Gir and Kankraj Cattle	N	4,13.50	62,94.48	8,62.48	67,63.10	4,12.50	50,84.74
Anh-3 Supervisory Unit for Controlling Diseases in Cattle, Sheep And Poultry	N	1,74.55	2,11.86	2,03.06	2,51.52	1,66.16	1,76.67
Anh-1 Regional and District Offices	N	1,36.11	1,52.75	7,37.08	8,28.19	1,30.32	1,50.78
Anh-5 Artificial Insemination Scheme With Semen Bank And Stud Farms	N	2,81.17	3,40.05	3,80.30	4,28.89	2,54.15	2,56.61
Slc-19 Saline Alkali Soil Reclamation for Bhal Area	N	2,00.00	8,80.00	2,00.00	8,80.00	2,00.00	8,80.00
Anh-1 Directorate Of Animal Husbandry and Its Expansion	N	1,83.00	1,11.00	5,68.33	5,86.34	1,38.83	95.98
Anh-13 Wool Improvement	N	1,24.15	90.00	1,24.15	90.00	87.50	60.00

**APPENDIX-VI - B**  
**STATE SCHEMES**

State scheme	N/TSP /SCSP	( ₹ in Lakh)					
		Plan Outlay		Budget allocation		Expenditure	
		2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Anh-15 Expansion of Horse Breeding Farms	N	1,38.14	1,10.62	1,87.93	1,64.30	1,25.38	1,04.36
Htr-7 (Agr-29) To Provide Subsidy to The Farmers for The New Area Covered Under Floriculture	N	1,50.00	1,50.00	1,50.00	1,50.00	1,47.35	1,49.08
Fsh-10 Scheme to Provide Other Infrastructural Facilities	N	4,25.00	1,66.59	5,38.43	2,79.17	3,63.66	1,65.27
Anh-13 Strengthen Of Infrastructure for Procurement and Marketing of Wool	N	74.42	30.00	74.42	30.00	68.75	30.00
Anh-11 Intensive Poultry Development Project	N	2,07.20	3,32.69	5,63.31	7,51.64	1,47.67	1,78.37
Anh-13 On Farm Development of Fodder and Feed Production For Sheep	N	85.00	25.00	85.00	25.00	53.13	20.00
Anh-3 Biological Product Station	N	96.20	1,08.22	3,69.22	3,96.73	88.08	1,10.43
Anh-12 Intensive Sheep-Goat Development Blocks	N	60.00	5,00.00	3,49.32	8,16.13	44.00	1,35.31
Slc-22 Technology Development Extension and Training For Waste Land Development In Non Forest Area	N	50.00	0.42	50.00	0.42	12.50	0.42
Hrt-5 (Agr-26) Establishment of Kitchen Garden and Canning Centre	N	45.00	26.00	2,01.75	2,98.00	40.73	49.88
Anh-8 Artificial Insemination Centre In Key Village	N	57.58	10,00.00	2,61.91	12,36.44	57.58	65.00
Anh-13 Welfare of Sheep Breeders	N	35.00	10.00	35.00	10.00	21.87	5.00

**APPENDIX-VI - B**  
**STATE SCHEMES**

State scheme	N/TSP /SCSP	(₹ in Lakh)					
		Plan Outlay		Budget allocation		Expenditure	
		2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Anh-14 Gosammvardhan Exhibition Unit and Mobile Publicity Van	N	41.89	86.77	61.40	1,07.04	33.89	73.07
Anh-13 Human Resources Development and Information Technology Application	N	22.00	10.00	22.00	10.00	13.75	5.00
Dms-2 Banni Development Scheme	N	10.40	0.00	10.40	0.00	5.20	0.00
Anh-13 Surveys and Research Studies in the Area of Sheep and Wool Development	N	8.00	5.00	8.00	5.00	5.00	2.50
Anh-3 Investigation in to Diseases of Poultry	N	0.00	0.00	13.78	0.00	0.00	0.00
Anh-4 Scheme for Strengthening of Statistical Wing	N	0.00	0.00	1,46.45	0.00	0.00	0.00
Anh-12 Sheep Goat Breeding Farm	N	88.70	1,51.41	5,16.30	5,39.06	73.51	94.11
Others		1,87,38,99.88	2,30,08,27.74	2,35,89,07.87	2,90,41,12.86	1,68,05,21.04	2,21,71,53.38
<b>TOTAL</b>		<b>1,92,50,00.83</b>	<b>2,40,55,01.26</b>	<b>2,41,90,38.53</b>	<b>3,01,85,67.92</b>	<b>1,73,03,53.84</b>	<b>2,31,69,03.02</b>

**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		
		2012-13	2011-12	2010-11
		(₹ in Lakhs)		
Sarva Shiksha Abhiyan	Gujarat Council of Primary Education	11,39,18.08	8,80,27.79	4,40,65.01
National Rural Drinking Water Program (Accelerated Rural Water Supply Scheme)	State Water & Sanitation Mission (Gujarat Water Supply & Sewerage Board)	7,17,47.40	5,71,05.06	6,09,10.33
National Rural Health Mission ( Nrhm )	State Health Society	4,51,68.29	5,50,91.79	3,88,04.39
Integrated Watershed Management Programme (Iwmp)	District Rural Development Agency	3,48,04.54	1,98,06.41	2,24,75.20
Mahatma Gandhi National Rural Employment Guarantee Scheme (National Rural Employment Guarantee Scheme)	Gujarat State Watershed Management Agency, Gandhinagar			
	(District Rural Development Agency)	3,42,58.65	3,24,29.03	8,89,65.37
Rural Housing- Iay	District Rural Development Agency	2,06,49.06	3,80,53.18	5,27,81.43
National Mission on Micro Irrigation	Gujarat Green Revolution Company Limited	1,82,00.00	1,66,64.32	1,20,00.00
Mps Local Area Development Scheme (Mplads)	District Collectors	1,44,50.00	1,03,50.00	78,00.00
Pradhan Mantri Gram Sadak Yojana (Pmgsy)	Gujarat State Rural Roads Development Agency	1,25,74.02	66,58.50	1,60,02.10
National Dairy Plan	National Dairy Development Board	1,23,00.00	4,00.00	0.00
National Horticulture Mission	Gujarat Horticulture Mission	1,00,25.35	92,97.82	54,97.00
Setting up of New Iits	Indian Institute of Technology , Gandhinagar	86,28.40	35,52.00	23,00.00
Aajeevika	District Rural Development Agency	62,48.35	36,71.54	44,36.91
Technology upgradation Fund( Tufs)	Private Sector Companies	58,55.64	67,26.68	21,78.39
National Food Security Mission	State Agricultural Management and Extension Training Institute	54,51.29	28,31.51	23,89.56
Swarna Jayanti Shahari Rojgar Yojana (Sjsry)/ National Urban Livelihoods Mission (Nulm)	Gujarat Municipal Finance Board	48,95.90	19,41.68	19,31.53
National Aids Control Programme	Gujarat State Aids Control Society	45,29.17	57,47.93	50,05.80
National River Conservation Plan (Nrmp)	Surat Municipal Corporation	41,88.25	0.00	49.26
Central Rural Sanitation Scheme	District Rural Development Agency	39,49.42	43,08.58	46,92.36
Support to State Extension Programme for Extension Reforms	State Agricultural Management and Extension Training Institute	34,25.35	22,00.00	5,10.44
Support to National Institute of Technology (Nits) Including Ghani Khan Institute	Sardar Vallabhbhai National Institute of Technology, Surat	32,49.93	95,00.00	1,30,00.00
Scheme For Setting up of 6000 Model Schools at Block Level as Benchmark of Excellence	Gujarat Council of Secondary Education	26,72.00	30.88	69,60.01

**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		
		2012-13	2011-12	2010-11
		(₹ in Lakhs)		
Management Support to Rd Programs and Strengthening of District Planning Process In Lieu of Programmes	Institute of Rural Management, Anand	25,00.00	0.00	0.00
Development and Strengthening of Infrastructure Facilities for Production and Distribution of Quality Seeds	Gujarat State Seeds Corporation Ltd., Anand Agricultural University	22,02.66	43,31.65	19,84.27
Rashtriya Madhyamik Shiksha Abhiyan (Rmsa)	Gujarat Council of Secondary Education	21,07.97	15,24.60	10,69.36
District Hospitals	Govt Medical College Bhavanagar( Medical College Development Society)	15,97.00	0.00	6,25.00
lims Including Iim Shillong (Including Osc)	Indian Institute of Management, Ahmedabad	15,20.21	5,00.00	12,72.00
Afforestation and Forest Management	State Forest Development Agency Gujarat	14,29.51	0.00	0.00
Project Based support to Autonomous Institutions	National Institute of Design	13,63.59	36,14.92	36,70.00
Human Resources for Health	State Health Society,Gujarat	13,51.50	10,04.00	0.00
National Mental Health Programme	State Health Society Gujarat	13,31.00	65.70	0.00
Science and Technology Programme for Socio Economic Development	Entrepreneurship Development Institute of India, Ciie Initiatives	11,83.57	15,94.29	22,95.46
Off Grid Drps	Private Sector Companies	10,69.61	12,64.96	2,16.97
Technical Textiles Including Jute	Ahmedabad Textile Industries Research Association	10,14.53	6,02.00	0.00
Adult Education and Skill Development Scheme	State Literacy Mission Authority Gujarat	9,25.12	14,43.28	0.00
Drda Administration	District Rural Development Agency	8,75.25	21,80.07	14,86.70
Autonomous Institutions and Professional Bodies	National Innovation Foundation	8,75.00	8,10.00	7,00.00
Assistance to State for Capacity Building in Trauma Care	Trauma Centre,Shri Bhavasinji Generalhospital Porbandar, Government Hospital Jetpur,General Hospital Morvi	8,32.91	5,60.12	0.00
Scheme for Technology upgradation Establishment Modernization of Food Processing Industries Technology Development Programme	Private Sector Companies	7,84.13	19,66.88	13,90.41
	Institute for Plasma Research & Charotar University of Science and Technology	7,70.54	3,90.54	16,40.61
Scheme for Infrastructure Development Fpi	Sabarkantha District Cooperative Milk Producers Union Ltd	6,99.02	8,53.03	2,76.96
Scheme for Integrated Textile Park (Sitp)	Fairdeal Textile Park Pvt. Ltd. & Rjd Integrated Textile Park Limited	6,74.79	16,00.00	28,00.00

**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		
		2012-13	2011-12	2010-11
(₹ in Lakhs)				
Niper Ahmedabad	National Institute of Pharmaceutical Education and Research, Ahmedabad	6,70.77	3,37.00	0.00
Drugs and Pharmaceuticals Research	Cadila Healthcare Limited	6,50.00	98.34	4,26.00
Infrastructure Development and Capacity Building (Msme Clusters Development Programme and Msme Growth Poles)	(The Centre for Entrepreneurship Development) Indo German Tool Room Ahmedabad	6,37.48	1,62.00	0.00
Assistance to Co-operatives	National Dairy Development Board	6,22.00	9,00.00	8,10.00
Environment Information Education and Awareness	Centre for Environment Education, Viksat	5,96.10	7,22.91	7,84.32
Medicinal Plants	(State Medicinal Plants Board)State Forest Development Agency Gujarat	5,93.91	1,88.55	8,78.66
Educational Institutions	Institute for Post Graduate Teaching & Research In Ayurveda	5,66.00	8,59.00	16,19.02
Studies in Agricultural Economic Policy and Development	Sardar Patel University & Indian Institute of Management, Indian Institute of Management, Ahmedabad	5,33.93	5,58.00	8,33.49
Human Resources Development Textiles	Ahmedabad Textile Industries Research Association	5,11.74	6,64.64	9,67.00
National Project for Cattle and Buffalo Breeding	Gujarat Live Stock Development Board	5,00.00	7,00.00	10,00.00
Mahila Samakhya	Mahila Samakhya	4,56.79	3,68.25	2,22.47
Skill Development Initiative	Gujarat Council of Vocational Training	4,25.50	2,16.77	3,61.70
Grand Challenge Programmes	The Maharaja Sayajirao University of Baroda	3,93.93	38.36	6,33.28
Research and Development Department of Biotechnology	Maharaja Sayajirao University & Anand Agricultural University, Sardar Patel University	3,76.69	4,93.39	3,10.70

**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		
		2012-13	2011-12	2010-11
(₹ in Lakhs)				
National Rural Health Mission Nrhm Central Sector	State Health Society	3,70.90	3,51.34	2,73.29
Renewable Energy for Rural Applications for all Villages	Gujarat Agro Industries Corporation Limited	3,06.25	84.75	8,33.55
State Science and Technology Programme	Gujarat Council of Science And Technology	3,05.28	9,44.24	0.00
Integrated Handloom Development Scheme Ihds	Entrepreneurship Development Institute of India	2,88.72	77.62	1,03.56
Industrial Infrastructure upgradation Scheme Iius Dipp	Sar Infracon Private Limited	2,77.12	0.00	25,19.13
Livestock Insurance	Gujarat Livestock Development Board	2,50.00	4,84.10	2,00.00
Research in Urban and Regional Planning Capacity Building In Urban Sector Training in Phe	Cept University	2,44.00	0.31	2,44.00
Research and Development Support Serc	Charutar Vidya Mandal, The Maharaja Sayajirao University of Baroda, Shree Manibhai Virani & Smt. Navalben Virani Science College	2,33.24	5,68.01	12,28.03
Baba Saheb Ambedkar Hastshilpa Vikas Yojana	Dev Foundation Trust & Hastakala Federation, New India Khadi Gramodhyog Cheritable Trust Ahmedabad	2,26.61	4,58.41	3,15.00
Health Care for the Elderly	State Health Society	2,25.44	4,18.40	2,34.77
Quality of Technology Support Institutions and Programme	Ciie Initiatives, National Institute of Design	2,03.59	13,49.99	8,43.06
Support to Ngos Institutions Srcs for Adult Education and Skill Development( Merged Schemes of Ngos Jss Srcs)	Janasikshan Sansthan	1,91.87	3,64.79	3,36.97
Research and Development Including Tras	Man Made Textiles Research Association (Mantra) & Ahmedabad Textile Industrys Research Association	1,69.07	1,44.06	3,11.33
Disha Programme for Women in Science	Municipal Arts & Urban Bank Science College, Mehsana, Cept University	1,65.74	0.00	0.00
Research Education Training and Outreach	Indian Institute of Technology, Gandhinagar	1,56.15	0.00	0.00
Scheme of Ndma	Gsdma	1,51.89	0.00	0.00
National Bamboo Mission	State Bamboo Development Agency	1,40.00	1,00.00	1,60.00
National Project on Management of Soil Health and Fertility	State Agricultural Management and Extension Training Institute	1,38.32	1,86.25	0.00
Pollution Abatement	Gujarat Pollution Control Board	1,33.07	2,64.27	4,39.70

**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		
		2012-13	2011-12	2010-11
		(₹ in Lakhs)		
R E in Urban and Industrial Sectors, New and Renewable Energy	Gujarat Energy Development Agency.,	1,30.82	40.31	0.00
Extension Support to Central Institutes of Doe	Anand Agricultural University	1,28.57	1,01.00	0.00
Human Resource Development Biotechnology	Shree Manibhai Virani & Smt. Navalben Virani Science College, Institute of Science, Nirma University	1,20.55	97.82	76.39
National Mission on Food Processing	Gujarat Agro Industries Corporation Ltd	1,12.50	0.00	0.00
R and D in New and Renewable Energy Technologies	Central Salt & Marine Chemicals Research Institute, Bhavnagar, Vidyabharti Trust Institute of Technology & Research Centre	1,09.50	3,75.89	8,65.71
Scheme for Quality Assurance, Codex Standards Research and Development & other Promotional Activities	(Ahmedabad Municipal Corporation & Gujarat Laboratory)Anand Agricultural University	1,00.22	1,56.81	1,03.75
Technology Education Quality Imporvement Programme	Sardar Vallabhbbhai National Institute of Technology	1,00.00	2,00.00	0.00
Other Schemes.		31,53.12		
	<b>TOTAL</b>	<b>48,19,64.38</b>	<b>41,17,76.32</b>	<b>43,01,17.71</b>



**Appendix VIII- SUMMARY OF BALANCES  
(CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT)**

A. The following is a summary of balances as on 31st March 2013

Debit Balance	Sector of the General Account	Name of Account	Credit Balance
<i>( ₹ in lakh )</i>			<i>( ₹ in lakh )</i>
14,90,25,76.86 (a)	<b>A to D,G,H and Part of Sector J and L</b>	<b>Consolidated Fund- Government Account</b>	
	<b>E</b>	<b>Public Debt</b>	13,63,67,03.96
65,85,62.87	<b>F</b>	<b>Loans and Advances</b>	
		<b>Contingency Fund- Contingency Fund</b>	2,00,00.00
	<b>I</b>	<b>Public Account- Small Savings, Provident Funds,etc.</b>	80,41,55.56
	<b>J</b>	<b>Reserve Funds- (a)Reserve Funds bearing interest-Gross balance</b>	23,74,94.86
55,87,16.51		<b>(b)Reserve Funds not bearing interest-Gross balance</b>	65,31,85.85
	<b>K</b>	<b>Investments</b>	
		<b>Deposits and Advances- (a) Deposits bearing interest-Gross balance</b>	93,94,32.63
34.10		<b>(b) Deposits not bearing interest-Gross balance</b>	
76.72		<b>Investments</b>	95,45,09.08
		<b>(c) Advances</b>	
1,33,57,64.63	<b>L</b>	<b>Suspense and Miscellaneous (excluding 8680- Miscellaneous Government Account)- Investments- Other Items.</b>	15,12,09.20
-3,08,43.26	<b>M</b>	<b>Remittances</b>	
-2,81,97.29 (E)	<b>N</b>	<b>Cash Balances -</b>	
<b>17,39,66,91.14</b>		<b>Total</b>	<b>17,39,66,91.14</b>

(a) Please see (B) on page 467 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 No- 35

**Appendix VIII- SUMMARY OF BALANCES****(CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT)**

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**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**  
(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 )
	A-Amount at the debit of Government on 1st April 2012	
13,33,69,27.82	B-Receipts Head (Revenue Account).	7,52,28,53.04
	C-Receipts Head(Capital Receipt)	0.22
6,96,58,48.92	D-Expenditure Head ( Revenue Account)	
2,12,26,52.48	E-Expenditure Head Capital Expenditure)	
0.90	F-Miscellaneous.	
	G-Balance at the debit of Government Accounts as on 31st March 2013	14,90,25,76.86 (B)
<b>22,42,54,30.12</b>		<b>22,42,54,30.12</b>

Following are the details of "F-Miscellaneous":-

	Debit ( ₹ in lakh )	Credit ( ₹ in lakh )
(i) Recoveries from/payments to Maharashtra State arising out of the Bombay Reorganisation Act,1960 adjusted under head "Inter-State Settlement"	-	-
(ii) Amount appropriated from Revenue to Contingency Fund	-	-
(iii) Miscellaneous write off being mainly the net result of irreconcilable difference under the balance heads under special sanction	0.9	-
<b>Total</b>	<b>0.9</b>	-
<b>Net Debit Balance</b>	-	-

(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 officers 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

**Annexure - 'A'**

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 31st March 2013 ( ₹in lakh )
	<b>F-Loans and Advances-</b>			
1	6202 Loans for Education,Sports,Art and Culture	23	1960-61	20,43.33
2	6216 Loans for Housing	3	1960-61	2,27,43.30
3	6401 Loans for Crop Husbandry	20	1960-61	46,04.45
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	3,19,73.94
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

**Annexure - "B"**

Particulars of details/information awaited from Departmental/Treasury Officers  
in connection with reconciliation of balances.

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
1	2	3	4	5
		( ₹in lakhs )		
1. 7610-Loans to Governments etc.				
Festival Advances	1971-72	16.00	Treasury Officer	
Food grain Advances	1974-75	17.00	Treasury Officer	
2. 8009-State Provident Funds-				
01-Civil-				
101-General Provident Funds-Class-IV	1961-62	1,56.89	Treasury Officer	Full particulars , details / schedules are awaited from Treasury Officers/ Departmental Officers.
60- Other Provident Funds-				
103-Other Miscellaneous Provident Funds- Provident Funds of the staff including Primary Teachers of District School Board	1959-60	1.98	Treasury Officer	
3. 8550-Civil Advances-				
101-Forest Advances	Prior to May 1960	1.23	Treasury Officer	

**APPENDIX- IX FINANCIAL RESULTS OF IRRIGATION WORKS**

Sr. No.	Name of the Project	Capital Outlay during the year 2012-13			Capital outlay to the end of the year			Revenue receipts during the year 2012-13		
		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>A. Major Irrigation-Commercial</b>										
	<b>1 Sukhi Irrigation Project</b>	0.00	0.00	0.00	1,22,96.88	1,22.97	1,24,19.85	36.84	0.37	37.21
	<b>2 Ukai Project</b>	0.00	0.00	0.00	1,57,16.39	1,57.16	1,58,73.55	37,79.97	37.80	38,17.77
	<b>3 Karjan Project</b>	0.00	0.00	0.00	8,78.89	8.79	8,87.68	64.66	0.65	65.31
	<b>4 Sipu Irrigation Project</b>	0.00	0.00	0.00	1,22,89.78	1,22.90	1,24,12.68	2.75	0.03	2.78
	<b>5 Panam Project</b>	0.98	0.01	0.99	1,00,22.52	1,00.23	1,01,22.74	1,85.65	1.86	1,87.51
	<b>6 Sabarmati Irrigation Scheme</b>	95.05	0.95	96.00	1,38,65.99	1,38.66	1,40,04.65	47.82	0.48	48.30
	<b>7 Machhu Irrigation Scheme Stage-II</b>	0.00	0.00	0.00	50,99.43	50.99	51,50.42	79.98	0.80	80.78
	<b>8 Watrak Irrigation Scheme</b>	0.00	0.00	0.00	72,83.99	72.84	73,56.83	18.48	0.18	18.66
	<b>9 Damanganga River Project</b>	0.00	0.00	0.00	1,97,43.87	1,97.44	1,99,41.31	23.70	0.24	23.94
	<b>10 Bajaj Sagar Project</b>	80.00	0.80	80.80	82,59.12	82.59	83,41.71	0.00	0.00	0.00
<b>Total-A</b>		176.03	1.76	177.79	10,54,56.86	10,54.57	10,65,11.43	42,39.85	42.40	42,82.25

## APPENDIX- IX FINANCIAL RESULTS OF IRRIGATION WORKS

Sr. No.	Name of the Project	Revenue foregone or remission on revenue during the year	Total revenue during the year (Cols. 11 & 12)	Working expenses and maintenance during the year 2012-13			Net revenue excluding interest			Net Profit or loss after meeting interest	
				Direct	Indirect	Total	Surplus of revenue (Col.13) over expenditure (Col.16(+)) or excess of expenditure 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	12	13	14	15	16	17	18	19	20	21
(₹ In lakh)											
<b>A. Major Irrigation-Commercial</b>											
	<b>1 Sukhi Irrigation Project</b>	0.00	37.21	3,23.61	3.24	3,26.85	-2,89.64	-2.33		-2,89.64	-2.33
	<b>2 Ukai Project</b>	0.00	38,17.77	20,61.55	20.62	20,82.17	17,35.60	10.93		17,35.60	10.93
	<b>3 Karjan Project</b>	0.00	65.31	3,64.57	3.65	3,68.22	-3,02.91	-34.12		-3,02.91	-34.12
	<b>4 Sipu Irrigation Project</b>	0.00	2.78	0.00	0.00	0.00	2.78	0.02		2.78	0.02
	<b>5 Panam Project</b>	0.00	1,87.51	3,99.99	4.00	4,03.99	-2,16.48	-2.14		-2,16.48	-2.14
	<b>6 Sabarmati Irrigation Scheme</b>	0.00	48.30	13,57.78	13.58	13,71.36	-13,23.06	-9.45		-13,23.06	-9.45
	<b>7 Machhu Irrigation Scheme Stage-II</b>	0.00	80.78	1,04.04	1.04	1,05.08	-24.30	-0.47		-24.30	-0.47
	<b>8 Watrak Irrigation Scheme</b>	0.00	18.66	4,86.89	4.87	4,91.76	-4,73.09	-6.43		-4,73.09	-6.43
	<b>9 Damanganga River Project</b>	0.00	23.94	6,89.94	6.90	6,96.84	-6,72.90	-3.37		-6,72.90	-3.37
	<b>10 Bajaj Sagar Project</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
	<b>Total-A</b>	0.00	42,82.25	57,88.37	57.88	58,46.25	-15,64.01	-47.36		-15,64.01	-47.36

**APPENDIX- IX FINANCIAL RESULTS OF IRRIGATION WORKS**

Sr. No.	Name of the Project	Capital Outlay during the year 2012-13			Capital outlay to the end of the year 2012-13			Revenue receipts during the year 2012-13		
		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>B. MEDIUM Irrigation-Commercial</b>										
<b>1 Hathmati Reservoir Project</b>		0.00	0.00	0.00	8,38.19	8.38	8,46.57	20.15	0.20	20.35
<b>2 Shetrunji Irrigation Project</b>		0.00	0.00	0.00	37,75.16	37.75	38,12.91	3,01.83	3.02	3,04.85
<b>3 Banas Valley Project</b>		0.00	0.00	0.00	56,25.55	56.26	56,81.81	1,29.91	1.30	1,31.21
<b>4 Guhai Reservoir Project</b>		0.00	0.00	0.00	64,22.77	64.23	64,87.00	63.97	0.64	64.61
<b>5 Mazam Irrigation Scheme</b>		0.00	0.00	0.00	33,96.76	33.97	34,30.73	4.58	0.05	4.63
<b>6 Mahi Irrigation Scheme Stage-I</b>		0.00	0.00	0.00	59,11.17	59.11	59,70.28	1,66.54	1.67	1,68.21
<b>7 Kakarapar Project</b>		0.00	0.00	0.00	67,17.59	67.18	67,84.77	2,34,82.69	2,34.83	2,37,17.52
<b>8 Kadana Project</b>		74.86	0.75	75.61	1,32,26.36	1,32.26	1,33,58.62	49.62	0.50	50.12
<b>9 Fatehgadh Irrigation Scheme</b>		0.00	0.00	0.00	2,79.97	2.80	2,82.77	2.01	0.02	2.03
<b>10 Mukteshwar Irrigation Scheme</b>		5.61	0.06	5.67	4,41,17.97	4,41.18	4,45,59.15	1.75	0.02	1.77
<b>11 Demi Irrigation Scheme</b>		14.94	0.15	15.09	11,55.01	11.55	11,66.56	12.49	0.12	12.61
<b>12 Und Irrigation Scheme</b>		4.96	0.05	5.01	23,13.99	23.14	23,37.13	6.55	0.07	6.62



**APPENDIX- IX FINANCIAL RESULTS OF IRRIGATION WORKS**

Sr. No.	Name of the Project	Revenue foregone or remission on revenue during the year	Total revenue during the year (Cols. 11 & 12)	Working expenses and maintenance during the year 2012-13			Net revenue excluding interest			Net Profit or loss after meeting interest	
				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	12	13	14	15	16	17	18	19	20	21
( ₹In lakh)											
<b>B. MEDIUM Irrigation-Commercial</b>											
	<b>1 Hathmati Reservoir Project</b>	0	20.35	2,20.69	2.21	2,22.90	-2,02.55	-23.93	0.00	-2,02.55	-23.93
	<b>2 Shetrunji Irrigation Project</b>	0	3,04.85	2,56.18	2.56	2,58.74	46.11	1.21	0.00	46.11	1.21
	<b>3 Banas Valley Project</b>	0	1,31.21	3,99.66	4.00	4,03.66	-2,72.45	-4.80	0.00	-2,72.45	-4.80
	<b>4 Guhai Reservoir Project</b>	0	64.61	0.00	0.00	0.00	64.61	1.00	0.00	64.61	1.00
	<b>5 Mazam Irrigation Scheme</b>	0	4.63	0.00	0.00	0.00	4.63	0.13	0.00	4.63	0.13
	<b>6 Mahi Irrigation Scheme Stage-I</b>	0	1,68.21	39,89.44	39.89	40,29.33	-38,61.13	-64.67	0.00	-38,61.13	-64.67
	<b>7 Kakarapar Project</b>	0	2,37,17.52	26,95.00	26.95	27,21.95	2,09,95.57	3,09.45	0.00	2,09,95.57	3,09.45
	<b>8 Kadana Project</b>	0	50.12	9,81.30	9.81	9,91.11	-9,41.00	-7.04	0.00	-9,41.00	-7.04
	<b>9 Fatehgadh Irrigation Scheme</b>	0	2.03	0.00	0.00	0.00	2.03	0.72	0.00	2.03	0.72
	<b>10 Mukteshwar Irrigation Scheme</b>	0	1.77	0.00	0.00	0.00	1.77	0.00	0.00	1.77	0.00
	<b>11 Demi Irrigation Scheme</b>	0	12.61	0.00	0.00	0.00	12.61	1.08	0.00	12.61	1.08
	<b>12 Und Irrigation Scheme</b>	0	6.62	29.05	0.29	29.34	-22.73	-0.97	0.00	-22.73	-0.97

**APPENDIX- IX FINANCIAL RESULTS OF IRRIGATION WORKS**

Sr. No.	Name of the Project	Capital Outlay during the year 2012-13			Capital outlay to the end of the year			Revenue receipts during the year 2012-13		
		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>B. MEDIUM Irrigation-Commercial</b>										
	<b>13 Bagad Irrigation Scheme</b>	0.00	0.00	0.00	7,00.57	7.01	7,07.58	0.00	0.00	0.00
	<b>14 Hamirpur Irrigation Scheme</b>	0.00	0.00	0.00	69.44	0.69	70.13	0.00	0.00	0.00
	<b>15 Amipur Irrigation Scheme</b>	0.00	0.00	0.00	13,79.18	13.79	13,92.97	0.00	0.00	0.00
	<b>16 Kalindri Irrigation Scheme</b>	0.00	0.00	0.00	4,65.06	4.65	4,69.71	0.02	0.00	0.02
	<b>17 Shinghoda Irrigation Scheme</b>	0.00	0.00	0.00	5,23.78	5.24	5,29.02	0.41	0.00	0.41
	<b>18 Raidy Irrigation Scheme</b>	0.00	0.00	0.00	9,89.23	9.89	9,99.12	0.00	0.00	0.00
	<b>19 Phopal Irrigation Scheme</b>	0.00	0.00	0.00	5,89.25	5.89	5,95.14	15.61	0.16	15.77
	<b>20 Kaila Irrigation Scheme</b>	0.00	0.00	0.00	60.01	0.60	60.61	0.58	0.01	0.59
	<b>21 Fatewadi Irrigation Scheme</b>	0.00	0.00	0.00	35,81.02	35.81	36,16.83	1,49.37	1.49	1,50.86
	<b>22 Fulzar Irrigation Scheme</b>	0.00	0.00	0.00	16.89	0.17	17.06	3.86	0.04	3.90
	<b>23 Vadhavan Bhogavo Irrigation Scheme</b>	-10.68	-0.11	-10.79	81.34	0.81	82.16	0.40	0.00	0.40
	<b>Total-B</b>	<b>89.69</b>	<b>0.90</b>	<b>90.59</b>	<b>10,22,36.26</b>	<b>10,22.36</b>	<b>10,32,58.62</b>	<b>1,70.25</b>	<b>1.70</b>	<b>1,71.95</b>

## APPENDIX- IX FINANCIAL RESULTS OF IRRIGATION WORKS

Sr. No.	Name of the Project	Revenue foregone or remission on revenue during the year	Total revenue during the year (Cols. 11 & 2)	Working expenses and maintenance			Net revenue excluding interest			Net Profit or loss after	
				Direct	Indirect	Total	Surplus of revenue (Col. 13) over expenditure (Col. 16) or excess of expenditure 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	12	13	14	15	16	17	18	19	20	21
(₹ In lakh)											
<b>B. MEDIUM Irrigation-Commercial</b>											
	<b>13 Bagad Irrigation Scheme</b>	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
	<b>14 Hamirpur Irrigation Scheme</b>	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
	<b>15 Amipur Irrigation Scheme</b>	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
	<b>16 Kalindri Irrigation Scheme</b>	0	0.02	0.00	0	0.00	0.02	0.00	0.00	0.02	0.00
	<b>17 Shinghoda Irrigation Scheme</b>	0	0.41	0.00	0	0.00	0.41	0.08	0.00	0.41	0.08
	<b>18 Raidy Irrigation Scheme</b>	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
	<b>19 Phopal Irrigation Scheme</b>	0	15.77	0.00	0	0.00	15.77	2.65	0.00	15.77	2.65
	<b>20 Kaila Irrigation Scheme</b>	0	0.59	0.00	0	0.00	0.59	0.97	0.00	0.59	0.97
	<b>21 Fatewadi Irrigation Scheme</b>	0	1,50.86	1,76.99	1.77	1,78.76	-27.90	-0.77	0.00	-27.90	-0.77
	<b>22 Fulzar Irrigation Scheme</b>	0	3.90	0.00	0	0.00	3.90	22.85	0.00	3.90	22.85
	<b>23 Vadhavan Bhogavo Irrigation Scheme</b>	0	0.40	0.00	0	0.00	0.40	0.49	0.00	0.40	0.49
	<b>Total-B</b>	<b>0</b>	<b>1,71.95</b>	<b>87,48.31</b>	<b>87.48</b>	<b>88,35.79</b>	<b>1,58,20.67</b>	<b>2,38.46</b>	<b>0.00</b>	<b>1,58,20.67</b>	<b>2,38.46</b>

APPENDIX-X											
Annexure to Statement No 13											
STATEMENT OF COMMITMENTS- LIST OF INCOMPLETE CAPITAL WORKS (PUBLIC WORKS DIVISION)											
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	
		Cost of work	Date of sanction								
1	2	3	4	5	6	7	8	9	10	11	
( ₹ in Lakhs)											
<b>SALINITY CONTROL DIVISION PORBANDER</b>											
1	Const. of Sp. Channel joining river Oat-Madhuvanti in Porbandar Tal. Dist.	11,41.16	3,90,00.00	2006-07	2009-10	0%	12,43.13	24,62.69	-	Information availed from Department	
<b>SALINITY CONTROL DIVISION BHAVNAGAR</b>											
2	Malan Bandhara Scheme Khor Project Pvt Ltd, Rakot B-2I of 2004-05	11,49.69	05052004	2004-05	2007-08	0%	15,36.49	45,79.87	-		
<b>CAPITAL PROJECT DIVISION NO. 2 GANDHINAGAR</b>											
3	Non-Residential Building Providing various amenities in the Sachivalaya Campus Gandhinagar	14,33.07	08032010	2009-10	2010-11	0%	11,47.30	20,83.55	-		
4	Providing various amenities in the Sachivalaya, Gandhinagar	16,09.95	24-02-2012	2011-12	2012-13	71.26	11,47.30	11,47.30	4,62.65		
5	Renovation & Moernisation of New Sachivalaya Bldg at Gandhinagar B252 of 2011-12	14,28.17	14-12-2011	2011-12	2012-13	48.54	6,93.17	6,93.17	7,35.00		
6	Construction of New Secretariat to additional block for the Minister in Sachivalaya, Gandhinagar	1,40,00.00	02-07-2011	2011-12	2012-13	92.67	1,29,73.48	1,29,73.48	10,26.52		
<b>CAPITAL PROJECT DIVISION NO. 1 GANDHINAGAR</b>											
7	Mira Construction Co. Ltd, Development of Central Meta to Railway Station (GHS Road) in GTS (Phase-1)	35,12.92	25-08-2010	2010-11	2012-13	0%	36,85.59	36,85.59	-		
8	Mira Construction Co. Ltd, Development of Central Meta to Railway Station (GHS Road) in GTS (Phase-2)	19,87.35	06-08-2012	2012-13	2012-13	75.35	14,97.47	14,97.47	4,89.88		
9	M S N G Project Ltd; 13th Finance (Plant) resurfing work internal road of Sec to 1 to 5 GTS.	10,32.13	03-09-2010	2011-12	2012-13	47.23	4,87.51	4,87.51	5,44.62		
0%	Information availed from Departments										

APPENDIX-X- Contd.										
STATEMENT OF COMMITMENTS- LISTOF INCOMPLETE CAPITAL WORKS (PUBLIC WORKS DIVISION) - Contd.										
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
		Cost of work	Date of sanction							
1	2	3	4	5	6	7	8	9	10	11
( ₹ in Lakhs)										
10	Constructing of Govt. Secondary & Higher Secondary School Bldg at Gadhavi, Garkhadi, Dhavlidod, Subir, Pipaldahad, Chinchali, Borkhal.	11,25.00	03-09-2010	2011-12	2012-13	0%	13,99.09	13,99.09	-	
11	Constructing of Girls Residential School bldg at Saputara	16,38.00	03-09-2010	2010-11	2012-13	19.40	3,17.85	3,17.85	13,20.15	
<b>R&amp;B VALSAD</b>										
12	Widen. & Stg. Sanjn Nargol road km.00 to 142	20,00.00	26/12/2009	2010-11	2012-13	0%	15,37.06	21,11.66	-	
13	Const. Bridge across Nargol creek on coastal highway (bridge proper )	34,61.00	23/09/2008	2010-11	2012-13	38.91	13,46.73	13,46.73	21,14.27	
<b>R &amp; B DIVISION NO.1 SURAT</b>										
14	Construction RTO Ofce Building Surat (Plan )	11,08,27.00	23/04/2010	2010-11	2012-13	41.94	11,20.85	4,64,83.85	6,43,43.15	
15	Surat-Pal-hira road	12,98.79	04-11-2011	2012-13	2012-13	0%	13,34.01	13,34.01	-	
16	Const. DTPT Bldg. Gandhi college, Surat	17,34.60	01-07-2010	2011-12	2012-13	73.73	12,78.85	12,78.85	4,55.75	
<b>R&amp;B DIVISION PATAN</b>										
17	Development of Shihori Patan Road km 9460 to 340 (Shish Infa Pvt. Ltd)	31,48.10	17-11-2011	2011-12	2012-13	88.75	27,93.85	27,93.85	3,54.25	Information assited fom Department
18	Construction of missing Link State Road Patan-Dunada-Raghunathpura-Kakhal Road, km 33350 to 49100 (Shish Infa)	15,80.78	13-01-2012	2011-12	2012-13	76.87	12,15.07	12,15.07	3,65.71	
19	Widening & strengthening Patan-Deesa Road, km 95570 to 124200	46,35.51	15/02/2012	2011-12	2012-13	68.77	31,87.95	31,87.95	14,47.56	
20	Construction a new najor bridge river banas patan-kamalpur-Radhanpur road km 380 to 384 (Rachana Const. co.)	13,83.42	13-04-2011	2011-12	2012-13	89.79	12,42.17	12,42.17	1,41.25	
<b>R&amp;B DIVISION SURENDRANAGAR</b>										
21	Widening & strengthening of Mangam-Lakhtar-Surendranagar-Dolia Road (SH7) km 716 to 1015 (Selected km 8400 to 1009)	25,00.00	14-05-2010	2012-13	2012-13	38.18	9,54.62	9,54.62	15,45.38	
22	Widening & strength. Shagar Doliya Road km 1473 to 1616	15,00.00	17/09/2009	2009-10	2012-13	26.54	1,25.73	3,98.16	11,01.84	
23	Widening & strengthening Sayla-Sudama-Paliyad Road km 00 to 110	1600.00	31-03-2011	2012-13	2012-13	24.29	388.63	388.63	1211.37	
0%	Information assited fom Departments									

APPENDIX-X- Contd.										
Annexure to Statement No 13										
STATEMENT OF COMMITMENTS- LISTOF INCOMPLETE CAPITAL WORKS (PUBLIC WORKS DIVISION) - Contd.										
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
		Cost of work	Date of sanction							
1	2	3	4	5	6	7	8	9	10	11
( ₹ in Lakhs)										
24	Construction ofCC Road asphalt Road on Limbdi-Dhandhuka Road km 635 to 662 and 744 to 790	12,00.00	31-03-2011	2012-13	2012-13	57.51	6,90.17	6,90.17	5,09.83	
25	Lakhtar-Devliya-Tavi-Shiyani-Bhalgamda-Limdi-Krol Road Sectin Lakhtar-Devliya Road km 30 to 180	12,00.00	26-08-2010	2011-12	2012-13	77.10	9,25.24	9,25.24	2,74.76	
26	Widening &strengthening to Sara-Thand-Chotila Road km 370 to 510 &30 to 585	26,08.38	21-09-2012	2012-13	2012-13	22.26	5,80.73	5,80.73	20,27.65	
	<b>R &amp; B PALANPUR</b>									
27	Improvement &strng various road under R& Sub-dn Palanpur P&No. BK3th FinanceC11-1202	16,90.00	07-07-2010	2011-12	2012-13	30.05	5,07.83	5,07.83	11,82.17	Information availed fom Department
28	Construction ROB Dhanera in Dis. On &rda-Dhanera S to 15500	11,00.00	27072011	2011-12	2012-13	8.36	91.99	91.99	10,08.01	
29	Resurfing Rural Road under R& Sub-Dn, Palanpur Pkg No. BK213P-1	81,35.30	09042011	2012-13	2012-13	0.18	14.90	14.90	81,20.40	
30	Widening &strengthening to Existing 7.00 mt road up to 10 mt road Danta-Palanpur Road km 00 to 360 Pravasipath	37,80.00	23-06-2011	2011-12	2012-13	1.51	57.12	57.12	37,22.88	
	<b>Panam Project Godhra</b>									
31	Construction minor 1R, 2R, 3R &R including earth&ork structures ofLBMCM& N P Patel &Co. Ahmedabad	11,62.90	14-03-2011	2010-11	2012-13	42.67	4,96.20	4,96.20	6,66.70	
	<b>DRAINAGE DN. GANDHINAGAR</b>									
32	EPC contract pipeline project fom Bhadath to Dantia&da Reservoir Dantia&da main canal const. ofpumping house at Bhadath (Section 2 )	1,46,46.61	20112010	2010-11	2010-11	(*)	1,22,17.74	2,32,75.41	-	
(*)	Information availed fom Departments									

APPENDIX-X- Concl.										
Annexure to Statement No 13										
STATEMENT OF COMMITMENTS- LIST OF INCOMPLETE CAPITAL WORKS (PUBLIC WORKS DIVISION) - Concl.										
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
		Cost of work	Date of sanction							
1	2	3	4	5	6	7	8	9	10	11
( ₹ in Lakhs)										
	<b>NAVRANGPURA R&amp;B DIV. A'BAD.</b>									
33	Const. of Annex-1 bldg of Class room and laboratory ie. LDCE, Ahmedabad, shanti construction co. Engineering college sub	12,04.34	08-07-2011	2011-12	2012-13	81.40	9,80.31	9,80.31	2,24.03	
	<b>CAPITAL DN. NO. 4 GANDHINAGAR</b>									
34	Const. of girls & boys hostel bldg. at Bhvakarma Govt College at Chandkheda	16,46.06	30052009	2009-10	2012-13	(*)	21,43.98	40,29.29	-	
	<b>R &amp; B RAJPIPALA</b>									
35	Widening to Strengthening to Movi Rajipla Devalia road kn. 2080 to 2320	22,06,84.00	24122010	2010-11	2012-13	56.31	22,00.00	12,42,65.00	9,64,19.00	
	<b>R&amp;B Dn. Porbandar</b>									
36	Wide & streng. Of Porbandar Bagvadar Avana road bet. kn. 500 to 33200	25,40.00	14052010	2011-12	2012-13	91.17	23,15.69	23,15.69	2,24.31	Information availed from Department
	<b>Capital Project Division No. 3, Gandhinagar</b>									
37	2 MLD Capacity Sewage treatment Plant at Basan Waje, Gandhinagar	12,93.50	15-10-2009	2010-11	2012-13	26.44	3,42.00	3,42.00	9,51.50	
38	Trunkway Basis Designing for RCC- GR Sump with pumphouse (Mod)	15,00.00	21-07-2011	2011-12	2012-13	15.47	2,32.00	2,32.00	12,68.00	
39	Upgradation of existing Water Supply for Gandhinagar township for Sarita zone	16,29.80	07-02-2011	2010-11	2012-13	(*)	17,22.61	17,22.61	-	
	<b>R&amp;B Ahmedabad</b>									
40	Construction Taluka Seva Sadan @holka B229 of 2009-10 Mhata associates	10,53.30	15-10-2009	2009-10	2012-13	5,148.34	6.44	5,42,27.44	-	
	<b>R&amp;B Nadiad</b>									
41	Widening & strengthening of Ahmedabad-Hapur-Mehmedabad-Nadiad road km 16140 to 30150 (Tacon Infrastructin Pvt. Ltd.)	15,12.38	16-04-10	2010-11	2012-13	52.46	7,93.34	7,93.34	7,19.04	
(*)	Information availed from Departments									

**Appendix-XI**  
**Statement on Maintenance Expenditure of the State as on 31-3-2013**

(₹ in Lakh)

Grant No.	Name of the Grant	Heads of Expenditure						Plan/ Non plan	Description/Nomenclature of Maintenance Account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub-Head	Detailed Head	Object Head			Salary	Non-Salary	Total
									<i>(₹ in Lakh)</i>			
84	Non-Residential Buildings	2059	01	053	02	00	27	Non-Plan	Other maintenance expenditure (material and others) (repairs to non-residential buildings)		39,33.46	39,33.46
84	Non-Residential Buildings	2059	01	053	02	00	31	Non-Plan	Other maintenance expenditure (material and others) (repairs to non-residential buildings)		3,85.00	3,85.00
84	Non-Residential Buildings	2059	01	053	02	00	27	Non-Plan	Other maintenance expenditure (material and others) (repairs to non-residential buildings)		1,19,15.58	1,19,15.58
84	Non-Residential Buildings	2059	01	053	02	00	27	Non-Plan	Other maintenance expenditure (material and others) (repairs to non-residential buildings)		6,78.84	6,78.84
84	Non-Residential Buildings	2059	01	053	01	00	27	Non-Plan	Work charged establishment (Salary)(Repairs to non-residential buildings.)	58,94.15		58,94.15
85	Residential Buildings	2216	80	800	01	00	27	Non-Plan	Maintenance and Repairs to Residential Buildings	68,58.10		68,58.10
85	Residential Buildings	2216	80	800	02	00	27	Non-Plan	Furnishings	0.00	56.04	56.04
85	Residential Buildings	2216	80	800	01	00	27	Non-Plan	Maintenance and Repairs to Residential Buildings	1,18.46		1,18.46
85	Residential Buildings	2216	80	800	01	00	50	Non-Plan	Maintenance and Repairs to Residential Buildings	7,64.84		7,64.84
85	Residential Buildings	2216	80	800	01	00	31	Non-Plan	Maintenance and Repairs to Residential Buildings	2,45.00		2,45.00
85	Residential Buildings	2216	80	800	01	00	27	Non-Plan	Maintenance and Repairs to Residential Buildings	44,96.84		44,96.84
85	Residential Buildings	2216	80	800	03	00	27	Non-Plan	Lease Charges	4.50		4.50
86	Roads and Bridges	3054	80	800	02	01	27	Non-Plan	Maintance and Repairs		83,97.27	83,97.27
86	Roads and Bridges	3054	80	800	02	03	27	Non-Plan	Maintance and Repairs		3,34.28	3,34.28
86	Roads and Bridges	3054	80	800	02	07	31	Non-Plan	Maintance and Repairs		22,62.03	22,62.03
86	Roads and Bridges	3054	80	800	02	02	27	Non-Plan	Maintance and Repairs		5,16,97.88	5,16,97.88
66	Irrigation and Soil Conservation	2700	01	101	01	00	02	Non-Plan	Work Charged Establishment	1,72.70		1,72.70
66	Irrigation and Soil Conservation	2700	01	101	02	00	21	Non-Plan	Other Maintenance Expenditure		48.00	48.00
66	Irrigation and Soil Conservation	2700	02	101	01	00	02	Non-Plan	Work Charged Establishment	1,99.54		1,99.54
66	Irrigation and Soil Conservation	2700	02	101	02	00	21	Non-Plan	Other Maintenance Expenditure		59.45	59.45
66	Irrigation and Soil Conservation	2700	03	101	01	00	02	Non-Plan	Work Charged Establishment	3,82.18		3,82.18
66	Irrigation and Soil Conservation	2700	03	101	02	00	21	Non-Plan	Other Maintenance Expenditure		17.48	17.48
66	Irrigation and Soil Conservation	2700	04	101	01	00	02	Non-Plan	Work Charged Establishment	13,69.39		13,69.39
66	Irrigation and Soil Conservation	2700	04	101	02	00	21	Non-Plan	Other Maintenance Expenditure		6,94.80	6,94.80
66	Irrigation and Soil Conservation	2700	05	101	01	00	02	Non-Plan	Work Charged Establishment	20,65.62		20,65.62
66	Irrigation and Soil Conservation	2700	05	101	02	00	21	Non-Plan	Other Maintenance Expenditure		19,23.82	19,23.82
66	Irrigation and Soil Conservation	2700	06	101	01	00	02	Non-Plan	Work Charged Establishment	9,00.00		9,00.00



**Appendix-XI**  
**Statement on Maintenance Expenditure of the State as on 31-3-2013**

(₹ in Lakh)

Grant No.	Name of the Grant	Heads of Expenditure						Plan/ Non plan	Description/Nomenclature of Maintenance Account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub-Head	Detailed Head	Object Head			Salary	Non-Salary	Total
66	Irrigation and Soil Conservation	2700	06	101	02	00	21	Non-Plan	Other Maintenance Expenditure		17,95.00	17,95.00
66	Irrigation and Soil Conservation	2700	07	101	01	00	02	Non-Plan	Work Charged Establishment	1,09.44		1,09.44
66	Irrigation and Soil Conservation	2700	07	101	02	00	21	Non-Plan	Other Maintenance Expenditure		22.35	22.35
66	Irrigation and Soil Conservation	2700	08	101	01	00	02	Non-Plan	Work Charged Establishment	3,50.00		3,50.00
66	Irrigation and Soil Conservation	2700	08	101	02	00	21	Non-Plan	Other Maintenance Expenditure		50.00	50.00
66	Irrigation and Soil Conservation	2700	09	101	01	00	02	Non-Plan	Work Charged Establishment	6,75.10		6,75.10
66	Irrigation and Soil Conservation	2700	09	101	02	00	21	Non-Plan	Other Maintenance Expenditure		3,06.20	3,06.20
66	Irrigation and Soil Conservation	2700	10	101	01	00	02	Non-Plan	Work Charged Establishment	6,60.00		6,60.00
66	Irrigation and Soil Conservation	2700	10	101	02	00	21	Non-Plan	Other Maintenance Expenditure		6,97.78	6,97.78
66	Irrigation and Soil Conservation	2700	11	101	01	00	02	Non-Plan	Work Charged Establishment	5,11.47		5,11.47
66	Irrigation and Soil Conservation	2700	11	101	02	00	21	Non-Plan	Other Maintenance Expenditure		1,78.47	1,78.47
66	Irrigation and Soil Conservation	2700	12	101	01	00	02	Non-Plan	Work Charged Establishment	3,26.74		3,26.74
66	Irrigation and Soil Conservation	2700	12	101	02	00	21	Non-Plan	Other Maintenance Expenditure		1,60.15	1,60.15
66	Irrigation and Soil Conservation	2700	13	101	01	00	02	Non-Plan	Work Charged Establishment	2,85.08		2,85.08
66	Irrigation and Soil Conservation	2700	13	101	02	00	21	Non-Plan	Other Maintenance Expenditure		38.53	38.53
66	Irrigation and Soil Conservation	2700	14	101	01	00	02	Non-Plan	Work Charged Establishment	3,04.74		3,04.74
66	Irrigation and Soil Conservation	2700	14	101	02	00	21	Non-Plan	Other Maintenance Expenditure		59.83	59.83
66	Irrigation and Soil Conservation	2700	15	101	01	00	02	Non-Plan	Work Charged Establishment	78.99		78.99
66	Irrigation and Soil Conservation	2700	15	101	02	00	21	Non-Plan	Other Maintenance Expenditure		97.99	97.99
66	Irrigation and Soil Conservation	2700	16	101	01	00	02	Non-Plan	Work Charged Establishment	1,50.40		1,50.40
66	Irrigation and Soil Conservation	2700	17	101	01	00	02	Non-Plan	Work Charged Establishment	89.50		89.50
66	Irrigation and Soil Conservation	2700	17	101	02	00	21	Non-Plan	Other Maintenance Expenditure		6.00	6.00
66	Irrigation and Soil Conservation	2700	18	101	01	00	02	Non-Plan	Work Charged Establishment	81.55		81.55
66	Irrigation and Soil Conservation	2700	18	101	02	00	21	Non-Plan	Other Maintenance Expenditure		11.49	11.49
66	Irrigation and Soil Conservation	2700	19	101	01	00	02	Non-Plan	Work Charged Establishment	97.34		97.34
66	Irrigation and Soil Conservation	2700	19	101	02	00	21	Non-Plan	Other Maintenance Expenditure		6.70	6.70
66	Irrigation and Soil Conservation	2700	20	101	01	00	02	Non-Plan	Work Charged Establishment	27.49		27.49
66	Irrigation and Soil Conservation	2700	20	101	02	00	21	Non-Plan	Other Maintenance Expenditure		1.57	1.57
66	Irrigation and Soil Conservation	2700	01	101	01	00	02	Non-Plan	Work Charged Establishment	1,72.70		1,72.70
66	Irrigation and Soil Conservation	2700	01	101	02	00	21	Non-Plan	Other Maintenance Expenditure		48.00	48.00
66	Irrigation and Soil Conservation	2700	02	101	01	00	02	Non-Plan	Work Charged Establishment	1,99.54		1,99.54
66	Irrigation and Soil Conservation	2700	02	101	02	00	21	Non-Plan	Other Maintenance Expenditure		59.45	59.45
66	Irrigation and Soil Conservation	2700	03	101	01	00	02	Non-Plan	Work Charged Establishment	3,82.18		3,82.18
66	Irrigation and Soil Conservation	2700	03	101	02	00	21	Non-Plan	Other Maintenance Expenditure		17.48	17.48
66	Irrigation and Soil Conservation	2700	04	101	01	00	02	Non-Plan	Work Charged Establishment	13,69.39		13,69.39
66	Irrigation and Soil Conservation	2700	04	101	02	00	21	Non-Plan	Other Maintenance Expenditure		6,94.80	6,94.80

## Appendix-XI

## Statement on Maintenance Expenditure of the State as on 31-3-2013

(₹ in Lakh)

Grant No.	Name of the Grant	Heads of Expenditure						Plan/ Non plan	Description/Nomenclature of Maintenance Account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub-Head	Detailed Head	Object Head			Salary	Non-Salary	Total
66	Irrigation and Soil Conservation	2700	05	101	01	00	02	Non-Plan	Work Charged Establishment	20,65.62		20,65.62
66	Irrigation and Soil Conservation	2700	05	101	02	00	21	Non-Plan	Other Maintenance Expenditure		19,23.82	19,23.82
66	Irrigation and Soil Conservation	2700	06	101	01	00	02	Non-Plan	Work Charged Establishment	9,00.00		9,00.00
66	Irrigation and Soil Conservation	2700	06	101	02	00	21	Non-Plan	Other Maintenance Expenditure		17,95.00	17,95.00
66	Irrigation and Soil Conservation	2700	07	101	01	00	02	Non-Plan	Work Charged Establishment	1,09.44		1,09.44
66	Irrigation and Soil Conservation	2700	07	101	02	00	21	Non-Plan	Other Maintenance Expenditure		22.35	22.35
66	Irrigation and Soil Conservation	2700	08	101	01	00	02	Non-Plan	Work Charged Establishment	3,50.00		3,50.00
66	Irrigation and Soil Conservation	2700	08	101	02	00	21	Non-Plan	Other Maintenance Expenditure		50.00	50.00
66	Irrigation and Soil Conservation	2700	09	101	01	00	02	Non-Plan	Work Charged Establishment	6,75.10		6,75.10
66	Irrigation and Soil Conservation	2700	09	101	02	00	21	Non-Plan	Other Maintenance Expenditure		3,06.20	3,06.20
66	Irrigation and Soil Conservation	2700	10	101	01	00	02	Non-Plan	Work Charged Establishment	6,60.00		6,60.00
66	Irrigation and Soil Conservation	2700	10	101	02	00	21	Non-Plan	Other Maintenance Expenditure		6,97.78	6,97.78
66	Irrigation and Soil Conservation	2700	11	101	01	00	02	Non-Plan	Work Charged Establishment	5,11.47		5,11.47
66	Irrigation and Soil Conservation	2700	11	101	02	00	21	Non-Plan	Other Maintenance Expenditure		1,78.47	1,78.47
66	Irrigation and Soil Conservation	2700	12	101	01	00	02	Non-Plan	Work Charged Establishment	3,26.74		3,26.74
66	Irrigation and Soil Conservation	2700	12	101	02	00	21	Non-Plan	Other Maintenance Expenditure		1,60.15	1,60.15
66	Irrigation and Soil Conservation	2700	13	101	01	00	02	Non-Plan	Work Charged Establishment	2,85.08		2,85.08
66	Irrigation and Soil Conservation	2700	13	101	02	00	21	Non-Plan	Other Maintenance Expenditure		38.53	38.53
66	Irrigation and Soil Conservation	2700	14	101	01	00	02	Non-Plan	Work Charged Establishment	3,04.74		3,04.74
66	Irrigation and Soil Conservation	2700	14	101	02	00	21	Non-Plan	Other Maintenance Expenditure		59.83	59.83
66	Irrigation and Soil Conservation	2700	15	101	01	00	02	Non-Plan	Work Charged Establishment	78.99		78.99
66	Irrigation and Soil Conservation	2700	15	101	02	00	21	Non-Plan	Other Maintenance Expenditure		97.99	97.99
66	Irrigation and Soil Conservation	2700	16	101	01	00	02	Non-Plan	Work Charged Establishment	1,50.40		1,50.40
66	Irrigation and Soil Conservation	2700	17	101	01	00	02	Non-Plan	Work Charged Establishment	89.50		89.50
66	Irrigation and Soil Conservation	2700	17	101	02	00	21	Non-Plan	Other Maintenance Expenditure		6.00	6.00
66	Irrigation and Soil Conservation	2700	18	101	01	00	02	Non-Plan	Work Charged Establishment	81.55		81.55
66	Irrigation and Soil Conservation	2700	18	101	02	00	21	Non-Plan	Other Maintenance Expenditure		11.49	11.49
66	Irrigation and Soil Conservation	2700	19	101	01	00	02	Non-Plan	Work Charged Establishment	97.34		97.34
66	Irrigation and Soil Conservation	2700	19	101	02	00	21	Non-Plan	Other Maintenance Expenditure		6.70	6.70
66	Irrigation and Soil Conservation	2700	20	101	01	00	02	Non-Plan	Work Charged Establishment	27.49		27.49
66	Irrigation and Soil Conservation	2700	20	101	02	00	21	Non-Plan	Other Maintenance Expenditure		1.57	1.57
66	Irrigation and Soil Conservation	2701	80	800	84	02	27	Non-Plan	IRG-141 Maintenance and Repairs		9,84.59	9,84.59
66	Irrigation and Soil Conservation	2701	80	800	84	03	27	Non-Plan	IRG-141 Maintenance and Repairs		1,27.41	1,27.41
66	Irrigation and Soil Conservation	2701	80	800	84	04	27	Non-Plan	IRG-141 Maintenance and Repairs		1,14.64	1,14.64
66	Irrigation and Soil Conservation	2701	80	800	84	06	27	Non-Plan	IRG-141 Maintenance and Repairs		3,74.99	3,74.99
66	Irrigation and Soil Conservation	2701	80	800	84	09	27	Non-Plan	IRG-141 Maintenance and Repairs		9,06.13	9,06.13

**Appendix-XI**  
**Statement on Maintenance Expenditure of the State as on 31-3-2013**

(₹ in Lakh)

Grant No.	Name of the Grant	Heads of Expenditure						Plan/ Non plan	Description/Nomenclature of Maintenance Account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub-Head	Detailed Head	Object Head			Salary	Non-Salary	Total
66	Irrigation and Soil Conservation	2701	80	800	84	10	00	Non-Plan	IRG-141 Maintenance and Repairs		2,59.91	2,59.91
66	Irrigation and Soil Conservation	2701	80	800	84	11	27	Non-Plan	IRG-141 Maintenance and Repairs		3,21.29	3,21.29
66	Irrigation and Soil Conservation	2701	80	800	84	12	00	Non-Plan	IRG-141 Maintenance and Repairs		19.35	19.35
66	Irrigation and Soil Conservation	2701	80	800	84	12	27	Non-Plan	IRG-141 Maintenance and Repairs		1,00.80	1,00.80
66	Irrigation and Soil Conservation	2701	80	800	84	13	27	Non-Plan	IRG-141 Maintenance and Repairs		4,20.77	4,20.77
66	Irrigation and Soil Conservation	2701	80	800	84	14	27	Non-Plan	IRG-141 Maintenance and Repairs		4,68.64	4,68.64
66	Irrigation and Soil Conservation	2701	80	800	84	15	27	Non-Plan	IRG-141 Maintenance and Repairs		1,19.49	1,19.49
66	Irrigation and Soil Conservation	2701	80	800	84	16	00	Non-Plan	IRG-141 Maintenance and Repairs		2.12	2.12
66	Irrigation and Soil Conservation	2701	80	800	84	16	27	Non-Plan	IRG-141 Maintenance and Repairs		1.27	1.27
66	Irrigation and Soil Conservation	2701	80	800	84	17	27	Non-Plan	IRG-141 Maintenance and Repairs		3,02.64	3,02.64
66	Irrigation and Soil Conservation	2702	01	103	11	00	31	Non-Plan	Other Minor Irrigation Works		89.75	89.75
66	Irrigation and Soil Conservation	2702	01	103	13	01	27	Plan	Minor Irrigation Works		4.99	4.99
66	Irrigation and Soil Conservation	2702	01	103	13	02	27	Plan	Minor Irrigation Works		2.94	2.94
66	Irrigation and Soil Conservation	2702	01	103	13	03	31	Plan	Minor Irrigation Works		9,29.09	9,29.09
66	Irrigation and Soil Conservation	2702	01	103	13	03	35	Plan	Minor Irrigation Works		2,00.92	2,00.92
66	Irrigation and Soil Conservation	2702	03	102	84	00	27	Plan	MNR-245 Maintenance and Repairs		1,18,13.57	1,18,13.57
66	Irrigation and Soil Conservation	2702	03	103	84	00	31	Non-Plan	Maintenance and Repairs		96.18	96.18
66	Irrigation and Soil Conservation	2702	03	103	84	00	31	Non-Plan	Maintenance and Repairs		24.00	24.00
66	Irrigation and Soil Conservation	2702	03	103	84	00	33	Non-Plan	Maintenance and Repairs		50,09.31	50,09.31
66	Irrigation and Soil Conservation	2711	01	103	84	00	31	Non-Plan	Maintenance and Repairs		30.10	30.10
66	Irrigation and Soil Conservation	2711	01	103	84	00	31	Non-Plan	Maintenance and Repairs		68.36	68.36
66	Irrigation and Soil Conservation	2711	01	103	84	00	31	Plan	Maintenance and Repairs		30.00	30.00
66	Irrigation and Soil Conservation	2711	03	103	11	00	31	Plan	Drainage Works.		3,94.44	3,94.44
66	Irrigation and Soil Conservation	2711	03	103	84	00	27	Non-Plan	Maintenance and Repairs		2,18.67	2,18.67
66	Irrigation and Soil Conservation	2711	03	103	84	00	31	Non-Plan	Maintenance and Repairs		64.80	64.80
66	Irrigation and Soil Conservation	2711	03	103	84	00	31	Non-Plan	Maintenance and Repairs		8.20	8.20
Total										3,60,56.43	19,15,22.62	22,75,79.05

## Appendix-XII

Statement on implications of Major Policy Decisions during the year or New Schemes proposed in the Budget for the future cash flows (As on 31.3.2013)

( ₹ in lakh)

Sr.No	Nature of the policy Decision/New scheme	Implication for			In case of recurring, 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		
		Receipts/ Expenditure/ Both	Recurring/ One Time	If one time, indicate the impact	Definite Period (Specify the period)	Permanent	Revenue		Capital		States Own Resources	Central Transfers	Raising Debt (Specify)
							Plan	Non-plan	Plan	Non-plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>Energy &amp; Petro chemical department</b>													
1	(2801-80-800-29)Solar Energy Research & Development Centre.	Expenditure	One Time	1000.00	-	-	1000.00	-	-	-	1000.00	-	
2	(2801-80-800-30)GEO Thermal Pilot Project & Tidle Power Project.	Expenditure	One Time	2500.00	-	-	2500.00	-	-	-	2500.00	-	

## Appendix-XII

Statement on implications of Major Policy Decisions during the year or New Schemes proposed in the Budget for the future cash flows (As on 31.3.2013)

( ₹ in lakh)

Sr.No	Nature of the policy Decision/New scheme	Implication for			In case of recurring, 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		
		Receipts/ Expenditure/ Both	Recurring/ One Time	If one time, indicate the impact	Definite Period (Specify the period)	Permanent	Revenue		Capital		States Own Resources	Central Transfers	Raising Debt (Specify)
							Plan	Non-plan	Plan	Non-plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	(4801-05-190-12) Share Capital to Gujarat Urja Vikas Nigam Ltd.For Release of Agriculture Connection	Expenditure	One Time	500,00.00					500,00.00		500,00.00		

## Appendix-XII

Statement on implications of Major Policy Decisions during the year or New Schemes proposed in the Budget for the future cash flows (As on 31.3.2013)

( ₹ in lakh)

Sr.No	Nature of the policy Decision/New scheme	Implication for			In case of recurring, 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		
		Receipts/ Expenditure/ Both	Recurring/ One Time	If one time, indicate the impact	Definite Period (Specify the period)	Permanen t	Revenue		Capital		States Own Resources	Central Transfers	Raising Debt (Specify)
							Plan	Non-plan	Plan	Non-plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>Social Justice and Empowerment department</b>													
4	(2205-00-800-01)Celebration of Swami Vivekanand 150th Birth Anniversary.	Expenditure	One Time	500.00			500.00				500.00		
5	(2211-00-103-04) Arogya Suraksha Yojna.	Expenditure	One Time	2500.00			2500.00				2500.00		
	Total			565,00.00			6500.00		500,00.00		565,00.00		