



Finance Accounts

2016-17

Volume-I



Government of Gujarat

Finance Accounts

2016 – 17

Volume-I

Government of Gujarat

(i)

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CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Finance Accounts of the Government of Gujarat for the year ending 31 March 2017 presents the financial position along with accounts of the receipts and disbursements of the Government for the year. These accounts are presented in two volumes, Volume-I contains the consolidated position of the state of finances and Volume-II depicts the accounts in detail. The Appropriation Accounts of the Government for the year for Grants and Charged Appropriations are presented in a separate compilation.

The Finance Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Gujarat and the statements received from the Reserve Bank of India. Statements Nos. 7(3), 8, 9, 18(2), 19 and 20, explanatory notes to Statements Nos. 3, 18 and 20 and Appendices Nos. IV, V(A), IX, XI and XII in this compilation have been prepared directly from the information received from the Government of Gujarat who is responsible for ensuring the correctness of such information. Appendix VI has been prepared from the details collected from the Central Plan Scheme Monitoring System portal of the Controller General of Accounts.

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

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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 2016-2017.

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 2017.

Date: 02 November 2017
Place: New Delhi



(RAJIV MEHRISHI)
Comptroller and Auditor General of India

Guide to the Finance Accounts

A. Broad overview of the structure of Government accounts

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

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

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

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

Part II: Contingency Fund: This Fund is in the nature of an imprest which is established by the State Legislature by law, and is placed at the disposal of the Governor to enable advances to be made for meeting unforeseen expenditure pending authorisation of such expenditure by the State Legislature. The fund is recouped by debiting the expenditure to the concerned functional major head relating to the Consolidated Fund of the State. The Contingency Fund of the Government of Gujarat for 2016-17 is ₹ 200 crore.

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

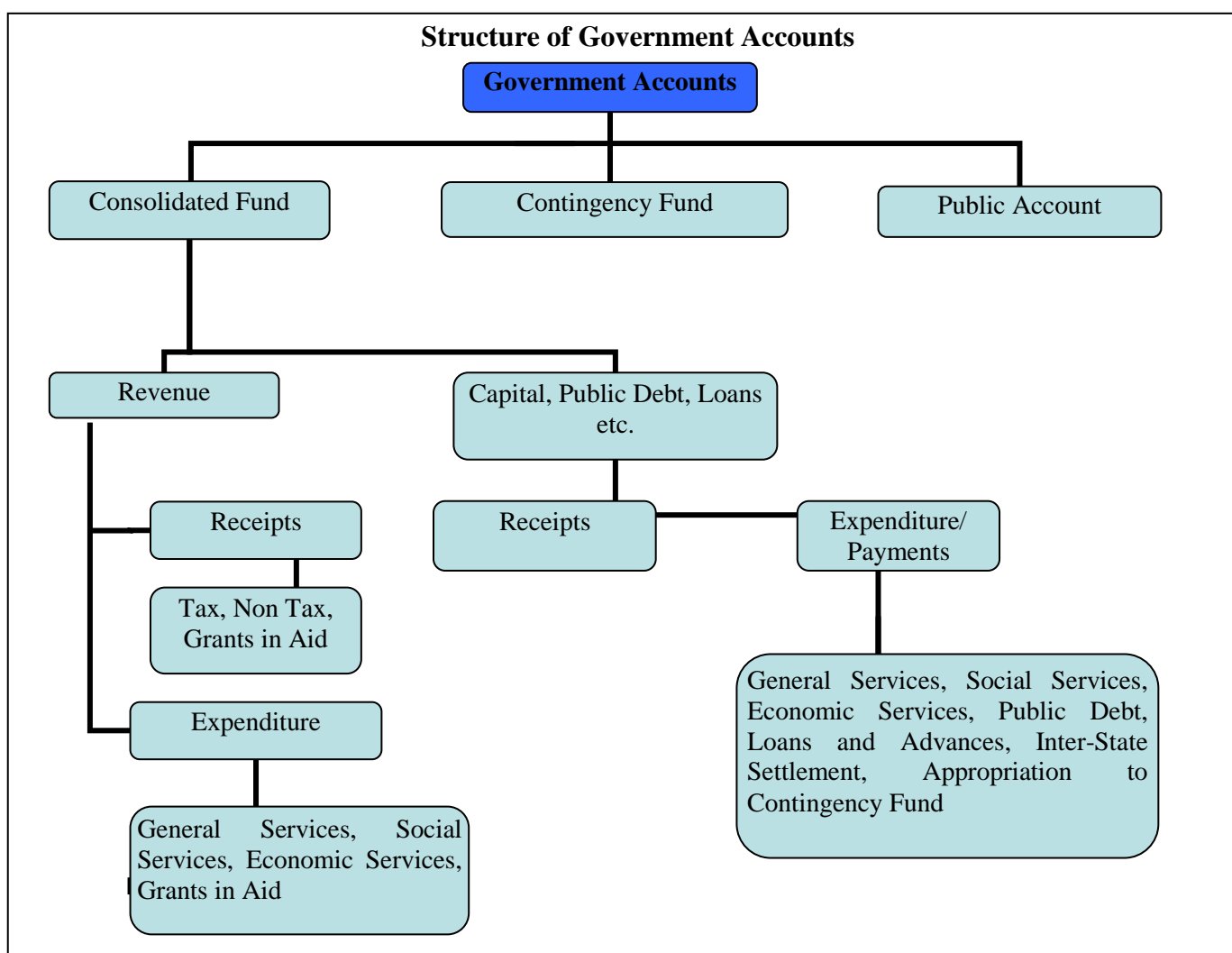
3. Government accounts are presented under a six tier classification, viz., Major Heads (four digits), Sub-Major Heads (two digits), Minor Heads (three digits), Sub-Heads (two characters), Detailed Heads (two to three digits), and Object Heads (two or three digits). Major Heads represent functions of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

4. The main unit of classification in accounts is the Major Head which contains the following coding pattern (according to the List of Major and Minor Heads corrected up to March 2017) :

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

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

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



B. What the Finance Accounts contain

The Finance Accounts are presented in two volumes.

Volume 1 contains the Certificate of the Comptroller and Auditor General of India, the Guide to the Finance Accounts, 13 statements which give summarised information on the financial position and transactions of the State Government for the current financial year, Notes to Accounts and annexure to the Notes to Accounts. Details of the **13** statements in **Volume 1** are given below:

1. **Statement of Financial Position:** This statement depicts the cumulative figures of assets and liabilities of the State Government, as they stand at the end of the year, and as compared to the position at the end of the previous year.
2. **Statement of Receipts and Disbursements:** This statement depicts all receipts and disbursements of the State Government during the year in all the three parts in which Government accounts are kept, viz., the Consolidated Fund, Contingency Fund and Public Account. In addition, it contains an annexure, showing alternative depiction of Cash Balances (including investments) of the Government. The Annexure also depicts the Ways and Means position of the Government in detail.
3. **Statement of Receipts (Consolidated Fund):** This statement comprises revenue and capital receipts and borrowings of the State Government. This statement corresponds to detailed statements 14, 17 and 18 in Volume II of the Finance Accounts.
4. **Statement of Expenditure (Consolidated Fund):** In departure from the general depiction of the Finance Accounts up to the Minor Head level, this statement gives details of expenditure by nature of activity (objects of expenditure) also. This statement corresponds to detailed statement 15, 16, 17 and 18 in Volume II.
5. **Statement of Progressive Capital Expenditure:** This statement corresponds to the detailed statement 16 in Volume II.
6. **Statement of Borrowings and Other Liabilities:** Borrowings of the Government comprise market loans raised by it (Internal Debt) and Loans and Advances received from the Government of India. 'Other Liabilities' comprise 'Small Savings, Provident Funds etc.', 'Reserve Funds' and 'Deposits'. The statement also contains a note on service of debt, and corresponds to the detailed Statement 17 in Volume II.
7. **Statement of Loans and Advances given by the Government:** This statement depicts all loans and advances given by the State Government to various categories of loanees like Statutory Corporations, Government Companies, Autonomous and Other Bodies/ Authorities and recipient individuals (including Government servants). This statement corresponds to the detailed statement 18 in Volume II.
8. **Statement of Investments of the Government:** This statement depicts investments of the State Government in the equity capital of Statutory Corporations, Government Companies, other Joint Stock Companies, Cooperative institutions and Local Bodies. This statement corresponds to the detailed statement 19 in Volume II.
9. **Statement of Guarantees given by the Government:** This statement summarises the guarantees given by the State Government on repayment of principal and interest on loans raised by Statutory Corporations, Government Companies, Local Bodies and Other institutions. This statement corresponds to the detailed statement 20 in Part II.
10. **Statement of Grants-in-Aid given by the Government:** This statement depicts all Grants in Aid given by the State Government to various categories of grantees like Statutory Corporations, Government Companies, Autonomous and Other Bodies/ Authorities and individuals. Appendix III provides details of the recipient institutions.
11. **Statement of Voted and Charged Expenditure:** This statement assists in the agreement of the net figures appearing in the Finance Accounts with the gross figures appearing in the Appropriation Accounts.
12. **Statement on Sources and Application of Funds for Expenditure other than on Revenue Account:** This statement is based on the principle that revenue expenditure is expected to be defrayed from revenue receipts, while capital expenditure of the year is met from revenue surplus, net credit balances in the public account, cash balance at the beginning of the year, and borrowings.

- 13. Summary of balances under Consolidated Fund, Contingency Fund and Public Account:** This statement assists in proving the accuracy of the accounts. The statement corresponds to the detailed statement 14, 15, 16, 17, 18 and 21 in Volume II.

Volume II of the Finance Accounts contains two parts-nine detailed statement in Part I and twelve Appendices in Part II.

Part I of Volume II

- 14. Detailed Statement of Revenue and Capital Receipts by Minor Heads:** This statement corresponds to the summary statement 3 in Volume 1 of the Finance Accounts.
- 15. Detailed Statement of Revenue Expenditure by Minor Heads:** This statement, which corresponds to the summary statement 4 in Volume 1, depicts the revenue expenditure of the State Government under Plan (State Plan, Centrally Sponsored Schemes and Central Plan Schemes) and Non Plan. Charged and Voted expenditure are exhibited distinctly.
- 16. Detailed Statement of Capital Expenditure by Minor Heads and Subheads:** This statement, which corresponds to the summary statement 5 of Volume I, depicts the capital expenditure (during the year and cumulatively) of the State Government under Plan (State Plan, Centrally Sponsored Schemes and Central Plan Schemes) and Non Plan. Charged and Voted expenditure are exhibited distinctly. In addition to representing details of capital expenditure at Minor Head level, in respect of significant schemes, this statement depicts details at Subhead levels also.
- 17. Detailed Statement of Borrowings and Other Liabilities:** This statement, which corresponds to the summary statement 6 of Volume I, contains details of all loans raised by the State Government (market loans, bonds, loans from the Central Government, loans from Financial Institutions, Special Securities issued to National Small Savings Fund, etc.), and Ways and Means advances extended by the Reserve Bank of India. This statement presents the information on loans under three categories: (a) details of individual loans; (b) maturity profile, i.e., amounts payable in respect of each category of loans in different years; and (c) interest rate profile of outstanding loans.
- 18. Detailed Statement of Loans and Advances given by the Government:** This statement corresponds to the summary statement 7 in Volume I.
- 19. Detailed Statement of Investments of the Government:** This statement depicts details of investments entity wise and Major and Minor Head wise details of discrepancies, if any, between Statements 16 and 19. This statement corresponds to Statement 8 in Volume I.
- 20. Detailed Statement of Guarantees given by the Government:** This statement depicts entity wise details of government guarantees. This statement corresponds to Statement 9 in Volume I.
- 21. Detailed Statement on Contingency Fund and Other Public Account transactions:** This statement depicts at Minor Head level the details of unrecouped amounts under Contingency Fund, consolidated position of Public Accounts transactions during the year, and outstanding balances at the end of the year. This statement corresponds to Statement 13 in Volume I.
- 22. Detailed Statement on Investment of Earmarked Funds:** This statement depicts details of investments from the Reserve Funds (Public Account).

Part II of Volume II

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

C. Ready Reckoner

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

| Parameter | Summary Statements (Volume I) | Detailed Statements (Volume II) | Appendices |
|---|--------------------------------------|--|--|
| Revenue Receipts (including Grants received) | 2, 3 | 14 | --- |
| Revenue Expenditure | 2, 4 | 15 | I (Salary), II (Subsidy) |
| Grants-in-Aid given by the Government | 2, 10 | --- | III |
| Capital receipts | 2, 3 | 14 | --- |
| Capital expenditure | 1, 2, 4, 5, 12 | 16 | --- |
| Loans and Advances given by the Government | 1, 2, 7 | 18 | --- |
| Debt Position/Borrowings | 1, 2, 6 | 17 | --- |
| Investments of the Government in Companies, Corporations etc | 8 | 19 | --- |
| Cash | 1, 2, 12, 13 | --- | --- |
| Balances in Public Account and investments thereof | 1, 2 | 21, 22 | --- |
| Guarantees | 9 | 20 | --- |
| Schemes | --- | --- | IV (Externally Aided Projects), V, VI |

D. Periodical adjustments and Book adjustments:

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

In addition of the above the Principal Accountant General/Accountant General (A&E) carries out periodic adjustments and book adjustments of the following nature in the accounts of the State Government, details of which appear in Annexure to Notes to Accounts (Volume 1) and footnotes to the relevant statements.

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Examples of periodical adjustments and book adjustments are given below:

(1) Creation of funds/ adjustment of contribution to Funds in Public Account by debit to Consolidated Fund e.g., Calamity Relief Fund, Reserve Funds, Sinking Fund, etc.

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

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

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

E. Rounding: Difference of ₹ .01 lakh/crore, wherever occurring is due to rounding.

STATEMENT No. 1 STATEMENT OF FINANCIAL POSITION

| Assets [1] | Reference (Sr. no.) | As at 31 March 2017 | As at 31 March 2016 |
|--|-----------------------------------|---------------------------|---------------------------|
| | Notes to Statement Accounts | | |
| | | (₹ in crore) | |
| Cash [2] | | 2,32,48.93 | 1,85,59.48 |
| (i) Cash in Treasuries and Local Remittances | 21 | 4.19 | 4.19 |
| (ii) Departmental Balances | 21 | (-)0.28 | (-)0.38 |
| (iii) Permanent Imprest | 21 | 0.27 | 0.27 |
| (iv) Cash Balance Investments | 21 | 1,27,49.99 | 89,45.52 |
| (v) Deposits with Reserve Bank of India | 21 | (-) 4,71.82 | (-) 5,98.63 |
| (vi) Investments from Earmarked Funds [3] | 22 | 1,09,66.58 | 1,02,08.51 |
| Capital Expenditure | .... .... | 20,93,68.02 (*) | 18,72,52.69 |
| (i) Investments in shares of Companies, Corporations, etc. | 3(iv) 8,19 | 77,765.60 (**) | 7,06,62.01 (**) |
| (ii) Other Capital Expenditure | 16 | 13,16,02.42 | 11,65,90.68 |
| Contingency Fund (un-recouped) | 3(viii) 21 | ... | 3.75 |
| Loans and Advances | 18 | 76,38.20 | 73,26.40 |
| Advances | 21 | 0.81 | 0.81 |
| Suspense and Remittance Balances [4] | .... .... | ... | ... |
| Cumulative excess of expenditure over receipts [5] | .... .... | 1,48 42.65 | 2,07,89.53 |
| Total | | 25,50,98.61 | 23,39,32.66 |

[1]. The figures of assets and liabilities are cumulative figures. Please also see note 1 (ii) in the section Notes to Account.

[2] A statement of cash balance and investments of cash balances is given at Annexure to Statement No. 2 at page 6.

[3] Investments out of earmarked funds in shares of companies etc are excluded under capital expenditure and includes under Investments from Earmarked Funds.

[4] 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.

[5] The cumulative excess of expenditure over receipts is different from the fiscal/ revenue deficit for the current year. The difference of ₹ 59,46.98 crore (credit) between current year and previous year under the cumulative excess of expenditure over receipt represents Revenue Surplus and ₹ 0.10 crore due to Miscellaneous Government Account.

(*) Differs from the amount of Statement No. 16 due to account of Miscellaneous Capital Receipt of ₹ 9,52.46 crore.

(**) This does not include Bonus Shares of ₹ 44.16 crore and Investment made out of Revenue Expenditure of ₹ 23.50 crore therefore total investments shown in Statement No. 8 and 19 differs to extent of ₹ 67.66 crore.

STATEMENT No. 1 STATEMENT OF FINANCIAL POSITION

| Liabilities | Reference (Sr. no.) | | As at 31 March 2017 | As at 31 March 2016 |
|---|------------------------|-----------|---------------------------|---------------------------|
| | Notes to Accounts | Statement | (₹ in crore) | |
| Borrowings(Public debt) | ... | ... | 19,93,37.95 | 18,07,42.81 |
| (i) Internal debt | ... | 6, 17 | 19,27,71.64 | 17,36,80.67 |
| (ii) Loans and Advances from Central Government | ... | 6, 17 | ... | ... |
| Non-Plan Loans | ... | 6, 17 | 36.15 | 39.69 |
| Loans for State Plan Schemes | ... | 6, 17 | 65,27.46 | 70,19.75 |
| Loans for Central Plan Schemes | ... | 6, 17 | ... | ... |
| Loans for Centrally Sponsored Plan Schemes | ... | 6, 17 | 0.18 | 0.18 |
| Other Loans | ... | 6, 17 | 2.52 | 2.52 |
| Contingency Fund (corpus) | 3 (viii) | 21 | 2,00.00 | 2,00.00 |
| Liabilities on Public Account | ... | ... | | |
| (i) Small Savings, Provident Fund, etc. | ... | 6,17,21 | 1,00,59.86 | 95,27.31 |
| (ii) Deposits | ... | 6,21 | 2,90,34.82 | 2,67,64.78 |
| (iii) Reserve Funds | ... | 12,21 | 1,56,79.53 | 1,42,63.74 |
| (iv) Remittances Balances | ... | 12,21 | 7,60.61 | 8,29.13 |
| (v) Suspense and Miscellaneous Balances [4] | ... | 21 | 25.84 | 16,04.89 |
| Cumulative excess of receipts over expenditure | | | ... | ... |
| Total | | | 25,50,98.61 | 23,39,32.66 |

STATEMENT NO-2. STATEMENT OF RECEIPTS AND DISBURSEMENTS

| | Receipts | | Disbursements | |
|--|--------------------|-------------------|---|-------------------------------|
| | 2016-17 | 2015-16 | 2016-17 | 2015-16 |
| (₹ in crore) | | | | |
| Part - I Consolidated Fund | | | | |
| Section - A : Revenue | | | | |
| Revenue Receipts (Ref.Statement 3 & 14) | | | Revenue Expenditure (Ref.Statement 4A, 4B & 15) | |
| Tax revenue (raised by the State) (Ref.Statement 3 & 14) | 6,44,42.71 | 6,26,49.41 | Salaries[1] (Ref.Statement 4B & Appendix-I) | 85,09.91 76,05.36 |
| | | | Subsidies (Ref.Appendix-II) | 1,10,81.67 90,40.07 |
| Non-tax revenue (Ref.Statement 3 & 14) | | | Grants-in-aid[2] (Ref.Statement 4B, 10 & Appendix-III) | 4,79,65.73 4,35,56.25 |
| Interest receipts (Ref.Statement 3 & 14) | 25,80.10 | 8,43.00 | | |
| Others (Ref.Statement 3) | 1,07,65.56 | 93,50.52 | | |
| Total (Ref.Statement 3 & 14) | 1,33,45.66 | 1,01,93.51 | General services (Ref. Statement 4 & 15) | |
| | | | Interest Payment and service of debt (Ref.Statement 4A, 4B & 15) | 1,77,96.84 1,68,00.13 |
| | | | Pension (*) (Ref. Statement 4A, 4B & 15) | 1,13,03.04 99,62.73 |
| Share of Union Taxes/Duties (Ref.Statement 3 & 14) | 1,88,35.39 | 1,56,90.43 | Others (Ref. Statement 4B) | (-)18,84.23 (#) (-)1448.70 |
| | | | Total (Ref. Statement 4A & 15) | 2,72,15.65 2,53,14.16 |
| | | | Social services (Ref. Statement 4A & 15) | 60,48.22 71,03.30 |
| | | | Economic services (Ref. Statement 4A & 15) | 26,57.70 26,00.67 |
| Grants from Central Government (Ref.Statement 3 & 14) | 1,32,18.05 | 89,49.23 | Compensation and assignment to Local Bodies and PRIs (**) (Ref. Statement 4A & 15) | 4,15.95 5,58.73 |
| Total Revenue Receipts | 10,98,41.81 | 9,74,82.58 | Total Revenue Expenditure | 10,38,94.83 9,57,78.55 |
| Revenue Deficit | ... | ... | Revenue Surplus | 59,46.98 17,04.04 |

(*) Includes Grants-in-aid of ₹ 3460.29 crore.

(**) Includes Grants-in-aid of ₹ 406.77 crore.

(#) Minus figure is due to recoveries are more than the expenditure other than on Salaries, Subsidies and Grants-in-aid separately shown above.

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

[2] Includes expenditure under Minor Head codes 191, 192, 193, 196, 197 and 198 and detailed/object head 31 Grants-in-aid.

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

| | Receipts | | Disbursements | |
|---|----------------|----------------|--|-----------------------------------|
| | 2016-17 | 2015-16 | 2016-17 | 2015-16 |
| (₹ in crore) | | | | |
| Section - B : Capital | | | | |
| Capital Receipts (Ref. Statement 3 & 14) | | | Capital Expenditure (Ref. Statement 4A, 4B & 16) | |
| | | | Salaries | 2,11.94 2,01.07 |
| | | | Subsidies | ... 5.25 |
| Misc Capital Receipts | 2,40.05 | ... | Grants in Aid | 89.66 4,92.17 |
| | | | General Services (Ref. Statement 4A & 16) | 5,99.61 7,88.31 |
| | | | Social Services (Ref. Statement 4A & 16) | 61,87.20 61,03.62 |
| | | | Economic Services (Ref. Statement 4A & 16) | 1,52,66.98 1,65,79.01 |
| Total Capital Receipts | 2,40.05 | ... | Total Capital Expenditure | 2,23,55.39 2,41,69.43 |
| Recoveries of Loans and Advances (Ref. Statement 3, 7 & 18) | 1,65.77 | 1,25.46 | Loans and Advances disbursed (Ref. Statement 4A, 7 & 18) | |
| | | | Subsidies | ... ... |
| | | | Grants in Aid | ... ... |
| | | | General Services (Ref. Statement 4A, 7 & 18) | ... ... |
| | | | Social Services (Ref. Statement 4A, 7 & 18) | 2,16.97 1,46.22 |
| | | | Economic Services (Ref. Statement 4A, 7 & 18) | 1,98.25 4,72.77 |
| | | | Others (Ref. Statement 7) | 62.35 56.20 |
| Total Recoveries of Loans and Advances (Ref. Statement 3, 7 & 18) | 1,65.77 | 1,25.46 | Total Loans and Advances disbursed (Ref. Statement 4A, 7 & 18) | 4,77.57 6,75.19 |
| Public debt receipts (Ref. Statement 3, 6 & 17) | | | Repayment of Public Debt (Ref. Statement 4A, 6 & 17) | |
| Internal Debt (market loans etc) [3] (Ref. Statement 3, 6 & 17) | 2,74,77.24 | 2,32,33.63 | Internal Debt (market loans) (Ref. Statement 4A, 6 & 17) | 83,86.27 55,34.06 |
| Loans from GOI (Ref. Statement 3, 6 & 17) | 1,91.07 | 2,52.56 | Loans from Central Govt. (Ref. Statement 4A, 6 & 17) | 6,86.90 6,60.20 |

[3] Small Savings collected from a State are given back to the State Government as loans against which they are required to issue special securities in favour of National Small Saving Fund. During the year 2016-17, an amount ₹ NIL crore were collected on this account. However, an amount of ₹ 34,47.44 crore were discharged during the year. The total outstanding loan as on 31 March 2017 was ₹ 4,63,69.50 crore.

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

| | Receipts | | Disbursements | |
|--|--------------------|--------------------|--|--|
| | 2016-17 | 2015-16 | 2016-17 | 2015-16 |
| | (₹ in crore) | | | |
| Total Public debt Receipts <i>(Ref. Statement 3, 6 & 17)</i> | 2,76,68.31 | 2,34,86.19 | Total Repayment of Public Debt <i>(Ref. Statement 4, 6 & 17)</i> | 90,73.17 61,94.26 |
| Total Receipts Consolidated Fund <i>(Ref. Statement 3)</i> | 13,79,15.94 | 12,10,94.23 | Total Expenditure Consolidated Fund <i>(Ref. Statement 4)</i> | 13,58,00.96 12,68,17.43 |
| Deficit in Consolidated Fund | ... | 57,23.20 | Surplus in Consolidated Fund | 21,14.98 |
| Part - II Contingency Fund | | | | |
| Contingency Fund <i>(Ref. Statement 21)</i> | 3.75 | 14.16 | Contingency Fund <i>(Ref. Statement 21)</i> | ... 3.75 |
| Part - III Public Account [4] | | | | |
| Small savings <i>(Ref. Statement 21)</i> | 22,79.87 | 22,55.08 | Small savings <i>(Ref. Statement 21)</i> | 17,47.33 17,77.39 |
| Reserves and Sinking Funds <i>(Ref. Statement 21)</i> | 17,13.56 | 20,32.35 | Reserves and Sinking Funds <i>(Ref. Statement 21)</i> | 10,55.83 35,01.48 |
| Deposits <i>(Ref. Statement 21)</i> | 4,05,61.77 | 4,24,65.12 | Deposits <i>(Ref. Statement 21)</i> | 3,82,91.72 3,99,88.90 |
| Advances <i>(Ref. Statement 21)</i> | 7.71 | 2,48.70 | Advances <i>(Ref. Statement 21)</i> | 7.71 2,48.74 |
| Suspense and Misc <i>(Ref. Statement 21)</i> | 21,68,42.53 | 20,00,40.86 | Suspense and Miscellaneous [5] <i>(Ref. Statement 21)</i> | 22,22,26.26 19,63,03.19 |
| Remittances <i>(Ref. Statement 21)</i> | 1,57,70.94 | 1,76,84.77 | Remittances <i>(Ref. Statement 21)</i> | 1,58,39.46 1,74,04.02 |
| Total Receipts Public Account <i>(Ref. Statement 21)</i> | 27,71,76.38 | 26,47,26.88 | Total Disbursements Public Account <i>(Ref. Statement 21)</i> | 27,91,68.31 25,92,23.72 |
| Deficit in Public Account | 19,91.93 | ... | Surplus in Public Account | ... 55,03.16 |
| Opening Cash Balance | (-) 594.44 | (-) 384.81 | Closing Cash Balance [6] | (-) 467.63 (-) 594.44 |
| Increase in Cash Balance | (-) 126.81 | | Decrease in Cash Balance | (-) 209.63 |

[4] For details please refer to Statement No. 21 in Volume II.

[5] 'Suspense and Miscellaneous' includes 'other account' 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 No. 21.

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

STATEMENT NO-2. STATEMENT OF RECEIPTS AND DISBURSEMENT - Contd.
ANNEXURE A. CASH BALANCES AND INVESTMENT OF CASH BALANCES

| | | As on 31 | As on 31 |
|--|--------------------------|-------------------|-------------------|
| | | March 2017 | March 2016 |
| | | (₹ in Crore) | |
| (a) General Cash Balance | | | |
| 1 Cash in Treasuries | ..... | (*) | ... |
| 2 Deposits with the Reserve Bank | ..... | (-)471.82 | -598.63 |
| 3 Remittances in Transit | ..... | 4.19 | 4.19 |
| | TOTAL | (-)467.63 | (-)594.44 |
| 4 Investment held in Cash Balance - Investment Account | ..... | 1,27,49.99 | 89,45.52 |
| | TOTAL (a) | 1,22,82.36 | 89,51.08 |
| (b) Other Cash Balances and Investments | | | |
| 1 Cash with Departmental Officers | ..... | (-)0.28 | (-)0.38 |
| 2 Permanent Advances for contingent expenditure with Departmental Officers. | ..... | 0.27 | 0.27 |
| 3 Investments out of Earmarked Funds and Deposits | ..... | 1,09,66.58 | 1,02,08.51 |
| | TOTAL (b) | 1,09,66.57 | 1,02,08.4 |
| | TOTAL (a) and (b) | 2,32,48.93 | 1,85,59.48 |

(*) Cash in treasuries is ₹ 48,000.

STATEMENT NO-2. STATEMENT OF RECEIPTS AND DISBURSEMENT - Contd.
ANNEXURE A. 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 (RBI) and other Banks and Remittances in transit, as stated below. The balance under the head 'Deposits with Reserve Bank of India' depicts the combined balance of the consolidated Fund, Contingency Fund and the Public Account at the end of the year. To arrive at the overall cash position, the cash balances with treasuries, departments and investments out of the cash balances/reserve funds etc are added to the balance in 'Deposits with RBI'.

| Overall Cash | 31 March | 31 March |
|---|-------------------|-------------------|
| | 2017 | 2016 |
| (i) Cash in Treasuries | (a) | ... |
| (ii) Deposits with the Reserve Bank of India [1] | (-)471.82 (b) | (-) 5,98.63 |
| (iii) Remittances in Transit | 4.19 | 4.19 |
| (iv) Investment held in Cash Balance - Investment Account | 1,27,49.99 (c) | 89,45.52 |
| (v) Departmental cash balances | (-)0.28 | (-)0.38 |
| (vi) Permanent Imprest | 0.27 | 0.27 |
| (vii) Investments out of Earmarked Funds and Deposits | 1,09,66.58 | 1,02,08.51 |
| TOTAL | 2,32,48.93 | 1,85,59.48 |

(b) Daily Cash Balance:

Under the agreement with the Reserve Bank of India, the State Government has to maintain a minimum cash balance of ₹ 2.80 crore with the Bank. If the balance falls below the above agreed minimum on any day, the deficiency is made good by taking Special and Ordinary Ways and Means advances/Overdrafts from time to time.

For arriving at the daily cash balance for the [2] 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 "Deposit with Reserve Bank" is arrived at after taking in to account the Inter Government monetary settlements pertaining to transaction of the Financial Year 2016-17 advised to RBI till 10 April 2017.

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

(a) Cash in treasuries is ₹ 48,000.

(b) There was a difference of ₹ 186.27 crore (credit) between the figure reflected in the account ₹ 471.82 crore (credit) and that intimated by the Reserve Bank of India ₹ 285.55 crore (Debit) regarding 'Deposit with Reserve Bank' included in cash balance. Difference is under reconciliation.

(c) For details please see Note (d) on page No.8

STATEMENT NO-2. STATEMENT OF RECEIPTS AND DISBURSEMENT - Concl'd.
ANNEXURE A. 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 ₹ 19.15 Crore with effect from 1 February, 2016. The Bank has also agreed to give special ways and means advances against the pledging of Government Securities. The limit of special ways and means advance is revised by the bank from time to time.

The Government maintained the minimum cash balance with Reserve Bank of India for all 365 days of the year 2016-17. No Ways and Means Advances/overdraft was taken during financial year 2016-2017.

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

| | Opening Balance on 1 April 2016 | Purchase during 2016-2017 | Sales during 2016-2017 | Closing balance on 31 March 2017 (₹ in Crore) |
|--------------------------------|--|--|---------------------------------------|--|
| Short-term Investments- | | | | |
| Government of India | | | | |
| Treasury Bills | 89,45.52 | 22,20,10.25 | 21,82,05.78 | 1,27,49.99 |
| TOTAL | 89,45.52 | 22,20,10.25 | 21,82,05.78 | 1,27,49.99 |

Interest realised on the above investments during the year 2016-2017 was ₹ 509.52 Crore

(*) There is a difference of ₹ 10,50.16 crore between the figure reflected in the accounts (₹1,27,49.99 crore) and that intimated by the Reserve Bank of India (₹ 1,16,99.83 crore). Difference is under investigation.

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

| Description | Actuals | |
|--|-------------------|-------------------|
| | 2016-2017 | 2015-2016 |
| | (₹ in crore) | |
| I-CONSOLIDATED FUND | | |
| A. Tax Revenue | | |
| Own Tax Revenue | 6,44,42.71 | 6,26,49.41 |
| Land Revenue | 19,98.52 | 25,28.50 |
| Stamps and Registration Fees | 57,82.93 | 55,49.42 |
| Taxes on Immovable Property other than Agricultural Land | 2,59.47 | 3,41.85 |
| State Excise | 1,51.53 | 1,23.32 |
| Taxes on Sales, Trade etc. | 4,63,13.78 | 4,40,91.05 |
| Taxes on Vehicles | 32,12.95 | 30,07.98 |
| Taxes on Goods and Passengers | 66.40 | 2,65.19 |
| Taxes and Duties on Electricity | 58,33.10 | 59,99.66 |
| Others | 8,24.03 | 7,42.44 |
| Share of net proceeds of Taxes | 1,88,35.39 | 1,56,90.43 |
| Corporation Tax | 60,27.35 | 49,28.55 |
| Taxes on Income other than Corporation Tax | 41,89.02 | 34,23.89 |
| Other Taxes on Income and Expenditure | ... | 0.12 |
| Taxes on Wealth | 13.80 | 1.19 |
| Customs | 25,92.73 | 25,05.81 |
| Union Excise Duties | 29,60.67 | 20,87.30 |
| Service Tax | 30,51.76 | 27,32.28 |
| Other Taxes and Duties on Commodities and Services | 0.06 | 11.29 |
| Total A. Tax Revenue | 8,32,78.10 | 7,83,39.84 |
| B. Non Tax Revenue | | |
| Other Fiscal Services | 0.03 | 0.06 |
| Interest Receipts | 25,80.10 | 8,43.00 |
| Miscellaneous General Services | 28.92 | 14,43.86 |
| Non-ferrous Mining and Metallurgical Industries | 37,46.50 | 33,50.19 |
| Medical and Public Health | 9,81.98 | 1,71.51 |
| Ports and Light Houses | 9,33.49 | 9,22.24 |
| Education, Sports, Art and Culture | 6,58.46 | 2,95.51 |
| Major Irrigation | 6,13.47 | 6,33.51 |
| Medium Irrigation | 4,72.63 | 3,94.91 |
| Urban Development | 4,46.97 | 2,09.52 |
| Labour and Employment | 4,34.03 | 4,64.28 |
| Housing | 4,33.47 | 45.52 |
| Industries | 3,22.36 | 25.36 |
| Police | 2,48.88 | 2,19.82 |
| Other Social Services | 2,23.38 | 48.83 |
| Roads and Bridges | 1,92.06 | 2,00.95 |
| Other Administrative Services | 1,76.67 | 1,29.99 |
| Co-operation | 1,16.95 | 24.77 |
| Dividends and Profits | 1,10.10 | 96.06 |

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

| Description | Actuals | |
|--|-------------------|-------------------|
| | 2016-2017 | 2015-2016 |
| | (₹ in crore) | |
| I-CONSOLIDATED FUND | | |
| Village and Small Industries | 56.58 | 30.16 |
| Contributions and Recoveries towards Pension and Other Retirement benefits | 54.80 | 53.21 |
| Public Works | 52.52 | 1,30.01 |
| Crop Husbandry | 52.32 | 45.96 |
| Other General Economic Services | 50.34 | 49.56 |
| Forestry and Wild Life | 45.59 | 48.92 |
| Other Rural Development Programmes | 40.32 | 84.27 |
| Other Special Areas Programmes | 37.99 | 24.81 |
| Tourism | 35.16 | 14.86 |
| Other Agricultural Programmes | 29.35 | 3.89 |
| Stationery and Printing | 24.27 | 20.03 |
| Social Security and Welfare | 23.73 | 11.12 |
| Animal Husbandry | 22.73 | 49.92 |
| Non Conventional Sources of Energy | 16.32 | 0.37 |
| Fisheries | 15.20 | 11.61 |
| Minor Irrigation | 15.08 | 25.28 |
| Family Welfare | 14.52 | 28.41 |
| Water Supply and Sanitation | 8.22 | 11.26 |
| Jails | 7.51 | 8.02 |
| Public Service Commission | 7.08 | 5.73 |
| Other Scientific Research | 6.49 | 0.30 |
| Food Storage and Warehousing | 4.88 | 3.34 |
| Dairy Development | 1.64 | 6.99 |
| Information and Publicity | 1.36 | 1.36 |
| Civil Supplies | 1.15 | 0.14 |
| Road Transport | 0.05 | 0.07 |
| Petroleum | 0.01 | 0.01 |
| Power | ... | 4.01 |
| Total B. Non Tax Revenue | 1,33,45.66 | 1,01,93.51 |
| II-GRANTS FROM GOVERNMENT OF INDIA | | |
| C. Grants | | |
| Grants-in-aid from Central Government | | |
| Non-Plan Grants- | | |
| Grants towards Contribution to State Disaster Response Fund | 5,55.00 | 5,28.75 |
| Other grants | 26,37.93 | 16,50.54 |

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

| Description | Actuals | |
|---|--------------------|--------------------|
| | 2016-2017 | 2015-2016 |
| | (₹ in crore) | |
| II-GRANTS FROM GOVERNMENT OF INDIA | | |
| Grants for State/Union Territory Plan Schemes- | | |
| Block Grants | 16,81.52 | 5,15.80 |
| Grants under Proviso to Article 275 (I) of the Constitution | 1,92.27 | 2,22.47 |
| Grants under Central Road Fund | 1,32.08 | 59.26 |
| Other Grants | 65,00.08 | 52,66.58 |
| Grants for Central Plan Schemes- | 53.41 | 1,04.28 |
| Grants for Centrally Sponsored Plan Schemes- | 14,65.76 | 6,01.55 |
| Total C. Grants | 1,32,18.05 | 89,49.23 |
| Total [A+B+C] | 10,98,41.81 | 9,74,82.58 |
| III-CAPITAL, PUBLIC DEBT AND OTHER RECEIPTS | | |
| D. Capital Receipts | | |
| Disinvestment proceeds | 200.00 | ... |
| Others | 40.05 | ... |
| Total D. Capital Receipts | 2,40.05 | ... |
| E. Public Debt receipts | | |
| Internal Debt | | |
| Market Loans | 2,47,20.00 | 1,62,60.00 |
| Loans from Financial Institutions | 29,91.12 | 84,47.04 |
| Special Securities issued to National Small Saving Fund for the Central Government. | ... | 42,69.09 |
| Other Loans | (-),2,33.88(a) | (-),57,42.50 |
| Loans and Advances from the Central Government | | |
| Loans for State / Union Territory Plan Schemes | 1,91.07 | 2,52.56 |
| Loans for Central Plan Schemes | ... | ... |
| Loans for Centrally Sponsored Plan Schemes | ... | ... |
| Other Loans | ... | ... |
| Total E. Public Debt receipts | 2,76,68.31 | 2,34,86.19 |
| F. Loans and Advances by State Government (Recoveries) | 1,65.77 | 1,25.46 |
| G. Inter State Settlement | ... | ... |
| Total | 2,80,74.13 | 2,36,11.65 |
| Total - Receipts in Consolidated Fund (A+B+C+D+E+F+G) | 13,79,15.94 | 12,10,94.23 |

(a) Minus figure is due to rectification of error of previous years.

WMA: Ways and Means Advances.

Details are in Statement 7 in Volume I and 18 in Volume II.

STATEMENT No. 3 - STATEMENT OF RECEIPTS (CONSOLIDATED FUND) - Concl'd.**Explanatory Note****Taxation Changes**

The following changes were made in the taxation measures during the year: (2016-17)

1. Tax reduction / exemption:
 - (i) Electricity Duty for hotels/restaurants getting electricity at high voltage and the units other than the mentioned above was reduced from *25 per cent* to *15 per cent* and *10 per cent* respectively.
 - (ii) Electricity Duty for the private hospitals having ten (10) or more beds was reduced from *25 per cent* to *15 per cent*.
 - (iii) VAT rate on ceramic products was reduced from *15 per cent* to *5 per cent*.
 - (iv) Bamboo and Bamboo Articles (except furniture), Pedal Rickshaw & Cycle Rickshaw, Mosquito Net, Sanitary Napkins and Adult Diapers were fully exempted from the existing tax rate of *5 per cent*.
 - (v) Frozen semen was fully exempted from the existing tax rate of *15 per cent*.
 - (vi) Payment of stamp duty was exempted from the prevailing provisions of the Gujarat Stamp Act, 1958, on the share broking transactions of the share brokers who establish their registered share broking office in GIFT City, Gandhinagar and also operate and trade from the same place.
 2. Tax increase / New Taxes:
 - (i) Tax rate on vehicles (except school buses, college buses, passenger buses and goods trucks) purchased by institutions i.e. Companies, Firms, Associations, Trusts, Government departments, Boards/Corporations, Local Self Governments etc.) was increased from *15 per cent* to *20 per cent*.
 - (ii) Tax rate on luxury cars / SUVs with price more than ₹ 15 lakh and luxury two-wheelers with price more than ₹ 2.5 lakh was increased from *15 per cent* to *20 per cent*.
 - (iii) Tax rate on pan masala was increased from *15 per cent* to *25 per cent*.
 - (iv) The goods coming in the State through e-commerce transactions was covered under Entry Tax.
-

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

| (₹ in crore) | | | | |
|---|-------------------|----------------|-----------------------|-------------------|
| Description | Revenue | Capital | Loans and Advances | Total |
| A General Services | | | | |
| A.1 Organs of State | | | | |
| Parliament/ State/ Union Territory Legislatures | 27.24 | ... | ... | 27.24 |
| President, Vice-President/ Governor, Administrator of Union Territories | 6.45 | ... | ... | 6.45 |
| Council of Ministers | 4.85 | ... | ... | 4.85 |
| Administration of Justice | 7,68.53 | ... | ... | 7,68.53 |
| Elections | 90.49 | ... | ... | 90.49 |
| Total - A.1 | 8,97.56 | ... | ... | 8,97.56 |
| A.2 Fiscal Services | | | | |
| Land Revenue | 1,15.88 | ... | ... | 1,15.88 |
| Stamps and Registration | 1,11.56 | ... | ... | 1,11.56 |
| State Excise | 15.31 | ... | ... | 15.31 |
| Taxes on Sales, Trade etc. | 2,34.86 | ... | ... | 2,34.86 |
| Taxes on Vehicles | 1,34.94 | ... | ... | 1,34.94 |
| Other Taxes and Duties on Commodities and Services | 29.16 | ... | ... | 29.16 |
| Other Fiscal Services | 2.09 | ... | ... | 2.09 |
| Interest Payments (*) | 1,77,96.84 | ... | ... | 1,77,96.84 |
| Total - A.2 | 1,84,40.64 | ... | ... | 1,84,40.64 |
| A.3 Administrative Services | | | | |
| Public Service Commission | 39.97 | ... | ... | 39.97 |
| Secretariat-General Services | 3,13.35 | ... | ... | 3,13.35 |
| District Administration | 3,63.77 | ... | ... | 3,63.77 |
| Treasury and Accounts Administration | 1,33.35 | ... | ... | 1,33.35 |
| Police | 34,93.88 | 2,18.05 | ... | 37,11.93 |
| Jails | 1,08.71 | ... | ... | 1,08.71 |
| Stationery and Printing | 62.12 | 0.58 | ... | 62.70 |
| Public Works | 2,73.88 | 4,02.30 | ... | 6,76.18 |
| Vigilance | 5.74 | ... | ... | 5.74 |
| Other Administrative Services | 3,25.24 | ... | ... | 3,25.24 |
| Total - A.3 | 51,20.01 | 6,20.93 | ... | 57,40.94 |
| A.4 Pension and Miscellaneous | | | | |
| General Services | | | | |
| Pensions and Other Retirement Benefits | 1,13,03.04 | ... | ... | 1,13,03.04 |
| Miscellaneous General Services | 43.10 | 1.96 | ... | 45.06 |
| Total - A.4 | 1,13,46.14 | 1.96 | ... | 1,13,48.10 |

(*) Interest Payment is not a part of Fiscal Service.

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

| Description | Revenue | Capital | Loans and Advances | Total (₹ in crore) |
|---|-------------------|-------------------|-----------------------|------------------------|
| A General Services - (Concl'd.) | | | | |
| Total - A-General Services | 3,58,04.35 | 6,22.89 | ... | 3,64,27.24 |
| B Social Services | | | | |
| B.1 Education, Sports, Art and Culture | | | | |
| General Education | 1,76,51.05 | 10,25.47 | ... | 1,86,76.52 |
| Technical Education | 5,77.89 | 78.66 | ... | 6,56.55 |
| Sports and Youth Services | 2,64.62 | 60.76 | ... | 3,25.38 |
| Art and Culture | 66.20 | 1.65 | ... | 67.85 |
| Total - B.1 | 1,85,59.76 | 11,66.54 | ... | 1,97,26.30 |
| B.2 Health and Family Welfare | | | | |
| Medical and Public Health | 52,08.13 | 14,39.59 | ... | 66,47.72 |
| Family Welfare | 10,33.70 | 18.10 | ... | 10,51.80 |
| Total - B.2 | 62,41.83 | 14,57.69 | ... | 76,99.52 |
| B.3 Water Supply, Sanitation, Housing and Urban Development | | | | |
| Water Supply and Sanitation | 14,58.16 | 25,02.83 | ... | 39,60.99 |
| Housing | 17,92.33 | 6,54.07 | ... | 24,46.40 |
| Urban Development | 86,25.83 | 1,18.11 | 1,13.00 | 88,56.94 |
| Total - B.3 | 1,18,76.32 | 32,75.01 | 1,13.00 | 1,52,64.33 |
| B.4 Information and Broadcasting | | | | |
| Information and Publicity | 1,19.25 | ... | ... | 1,19.25 |
| Total - B.4 | 1,19.25 | ... | ... | 1,19.25 |
| B.5 Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes | | | | |
| Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities | 32,48.82 | 1,58.44 | 1,03.97 | 35,11.23 |
| Total - B.5 | 32,48.82 | 1,58.44 | 1,03.97 | 35,11.23 |
| B.6 Labour and Labour Welfare | | | | |
| Labour, Employment and Skill Development | 8,42.29 | ... | ... | 8,42.29 |
| Total - B.6 | 8,42.29 | ... | ... | 8,42.29 |
| B.7 Social Welfare and Nutrition | | | | |
| Social Security and Welfare | 8,19.76 | 2.62 | ... | 8,22.38 |
| Nutrition | 23,56.04 | (-)1,12.39(a) | ... | 22,43.65 |
| Relief on account of Natural Calamities | 7,91.10 | ... | ... | 7,91,10 |
| Total - B.7 | 39,66.90 | (-)1,09.77 | ... | 38,57.13 |

(a) Minus Figure is due to more Budget Recovery.

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

| Description | Revenue | Capital | Loans and Advances | Total (₹ in crore) |
|--|-------------------|-----------------|-----------------------|------------------------|
| B Social Services - (Concl'd.) | | | | |
| B.8 Others | | | | |
| Other Social Services | 10.30 | 2,67.09 | ... | 2,77.39 |
| Secretariat-Social Services | 60.55 | ... | ... | 60.55 |
| Total - B.8 | 70.85 | 2,67.09 | ... | 3,37.94 |
| Total - B-Social Services | 4,49,26.02 | 62,15.00 | 2,16.97 | 5,13,57.99 |
| C Economic Services | | | | |
| C.1 Agriculture and Allied Activities | | | | |
| Crop Husbandry | 22,34.98 | 25.27 | ... | 22,60.25 |
| Soil and Water Conservation | 2,13.69 | 89.48 | ... | 3,03.17 |
| Animal Husbandry | 4,37.48 | 14.49 | ... | 4,51.97 |
| Dairy Development | 88.63 | ... | ... | 88.63 |
| Fisheries | 1,68.16 | (-)0.02(b) | ... | 1,68.14 |
| Forestry and Wild Life | 4,77.80 | 5,84.44 | ... | 10,62.24 |
| Food, Storage and Warehousing | 46.03 | 26.78 | ... | 72.81 |
| Agricultural Research and Education | 6,25.12 | ... | ... | 6,25.12 |
| Co-operation | 7,30.21 | 18.37 | 2.00 | 7,50.58 |
| Other Agricultural Programmes | 13.10 | 48.05 | ... | 61.15 |
| Total - C.1 | 50,35.20 | 8,06.86 | 2.00 | 58,44.06 |
| C.2 Rural Development | | | | |
| Special Programmes for Rural Development | 5,07.65 | ... | ... | 5,07.65 |
| Rural Employment | 5,80.31 | ... | ... | 5,80.31 |
| Other Rural Development Programmes | 23,35.54 | 11,82.54 | ... | 35,18.08 |
| Total - C.2 | 34,23.50 | 11,82.54 | ... | 46,06.04 |
| C.3 Special Area Programmes | | | | |
| Other Special Areas Programmes | 74.54 | 36.63 | ... | 1,11.17 |
| Total - C.3 | 74.54 | 36.63 | ... | 1,11.17 |
| C.4 Irrigation and Flood Control | | | | |
| Major Irrigation | 3,18.40 | 47,18.78 | ... | 50,37.18 |
| Medium Irrigation | 2,70.25 | 19,70.73 | ... | 22,40.98 |
| Minor Irrigation | 6,10.79 | 6,69.70 | ... | 12,80.49 |
| Command Area Development | 13.39 | ... | ... | 13.39 |
| Flood Control and Drainage | 33.35 | 64.40 | ... | 97.75 |
| Total - C.4 | 12,46.18 | 74,23.61 | ... | 86,69.79 |
| C.5 Energy | | | | |
| Power | 50,58.71 | 26,85.10 | 61.79 | 78,05.60 |
| New and Renewable Energy | 24.46 | ... | ... | 24.46 |

(b) Minus figure is under review.

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

| Description | Revenue | Capital | Loans and Advances | Total (₹ in crore) |
|--|-------------------|-------------------|-----------------------|------------------------|
| C Economic Services - (Concl.) | | | | |
| Total - C.5 | 50,83.17 | 26,85.10 | 61.79 | 78,30.06 |
| C.6 Industry and Minerals | | | | |
| Village and Small Industries | 9,47.63 | 1.78 | 0.02 | 9,49.43 |
| Industries | 11,34.73 | ... | ... | 11,34.73 |
| Non-ferrous Mining and Metallurgical Industries | 1,52.00 | 1.25 | ... | 1,53.25 |
| Loans for Engineering Industries | ... | ... | 39.49 | 39.49 |
| Loans for Consumer Industries | ... | 1.50 | ... | 1.50 |
| Other Outlays on Industries and Minerals | ... | 0.02 | 10.51 | 10.53 |
| Total - C.6 | 22,34.36 | 4.55 | 50.02 | 22,88.93 |
| C.7 Transport | | | | |
| Ports and Light Houses | 63.00 | 31.62 | ... | 94.62 |
| Civil Aviation | ... | 1,75.97 | ... | 1,75.97 |
| Roads and Bridges | 41,61.12 | 21,99.52 | ... | 63,60.64 |
| Road Transport | 3,04.10 | 5,31.00 | 84.44 | 9,19.54 |
| Total - C.7 | 45,28.22 | 29,38.11 | 84.44 | 75,50.77 |
| C.8 Science Technology and Environment | | | | |
| Other Scientific Research | 1,07.86 | ... | ... | 1,07.86 |
| Ecology and Environment | 1,41.42 | ... | ... | 1,41.42 |
| Total - C.8 | 2,49.28 | ... | ... | 2,49.28 |
| C.9 General Economic Services | | | | |
| Secretariat-Economic Services | 96.37 | ... | ... | 96.37 |
| Tourism | 91.62 | 4,40.10 | ... | 5,31.72 |
| Census Surveys and Statistics | 42.51 | ... | ... | 42.51 |
| Civil Supplies | 6,13.33 | ... | ... | 6,13.33 |
| Other General Economic Services | 30.23 | ... | ... | 30.23 |
| Total - C.9 | 8,74.06 | 4,40.10 | ... | 13,14.16 |
| Total - C-Economic Services | 2,27,48.51 | 1,55,17.50 | 1,98.25 | 3,84,64.26 |
| D Loans, Grants-in-aid and Contributions | | | | |
| Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | 4,15.95 | ... | ... | 4,15.95 |
| Total - Loans, Grants-in-aid and Contributions | 4,15.95 | ... | ... | 4,15.95 |

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

(₹ in crore)

| Description | Revenue | Capital | Loans and Advances | Total |
|--|--------------------|-------------------|-----------------------|--------------------|
| E Loans To Government Servants, Etc. | | | | |
| Loans to Government Servants, etc. | ... | ... | 19.79 | 19.79 |
| Miscellaneous Loans | ... | ... | 42.56 | 42.56 |
| Total - E-Loans to Government Servants, Etc. | ... | ... | 62.35 | 62.35 |
| F Public Debt | | | | |
| Internal Debt of the State Government | ... | ... | 83,86.27 | 83,86.27 |
| Loans and Advances from the Central Government | ... | ... | 6,86.90 | 6,86.90 |
| Total - F-Public Debt | ... | ... | 90,73.17 | 90,73.17 |
| Total Loans, Grants-in-aid and Contributions and Public Debt. | 4,15.95 | ... | 91,35.52 | 95,51.47 |
| Total Consolidated Fund Expenditure | 10,38,94.83 | 2,23,55.39 | 95,50.74 | 13,58,00.96 |

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

| Object of Expenditure | (₹ in crore) | | | | | | | | |
|--|--------------------|-------------------|--------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| | 2016-17 | | | 2015-16 | | | 2014-15 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Major Works | 0.16 | 90,55.10 | 90,55.26 | 0.44 | 1,07,49.36 | 1,07,49.80 | 43.88 | 1,39,37.84 | 1,39,81.72 |
| Grants-in-aid | 4,64,89.34 | 70.30 | 465,59.64 | 4,09,83.73 | 3,34.67 | 4,13,18.40 | 3,77,44.17 | 8,63.62 | 3,86,07.79 |
| Minor Works | 19,49.30 | 6.06 | 19,55.36 | 20,46.40 | 16.31 | 20,62.71 | 15,94.62 | 4,05.54 | 20,00.16 |
| Interest | 1,78,80.56 | ... | 178,80.56 | 1,63,00.25 | 0.00 | 1,63,00.25 | 1,49,44.19 | ... | 1,49,44.19 |
| Other Charges | 18,73.88 | 20.02 | 18,93.90 | 32,95.21 | 1,43.69 | 34,38.90 | 19,94.16 | 4,69.71 | 24,63.87 |
| Pensionary Charges | 78,46.54 | 0.06 | 78,46.60 | 69,35.21 | 0.06 | 69,35.27 | 62,78.93 | ... | 62,78.93 |
| Subsidy | 110,81.67 | ... | 110,81.67 | 90,40.07 | 5.25 | 90,45.32 | 96,19.08 | 55.00 | 96,74.08 |
| Salaries | 85,09.91 | 2,11.94 | 87,21.85 | 76,05.36 | 2,01.07 | 78,06.43 | 73,31.31 | 2,01.55 | 75,32.86 |
| Contribution to Panchayat | 14,74.64 | 0.38 | 14,75.02 | 17,12.58 | 2.08 | 17,14.66 | 8,44.66 | 6,18.69 | 14,63.35 |
| Investment | ... | 71,16.28 | 71,16.28 | ... | 76,94.74 | 76,94.74 | ... | 35,75.68 | 35,75.68 |
| Inter-Account Transfer | 191.98 | -132.08 | 59.90 | -206.14 | -53.30 | -259.44 | 1,72.90 | ... | 1,72.90 |
| Office Expenses | 5,84.52 | 25.97 | 6,10.49 | 7,87.64 | 27.99 | 8,15.63 | 9,64.90 | 23.37 | 9,88.27 |
| Scholarships/Stipend | 14,58.41 | 0.07 | 14,58.48 | 13,01.61 | 0.01 | 13,01.62 | 10,39.95 | ... | 10,39.95 |
| Supplies and Materials | 7,78.91 | 0.50 | 7,79.41 | 10,17.30 | ... | 10,17.30 | 6,22.14 | ... | 6,22.14 |
| Cost of ration (Diet charges) | 7,72.39 | ... | 7,72.39 | 7,50.15 | ... | 7,50.15 | 6,24.00 | ... | 6,24.00 |
| Machinery and Equipment | 1,90.70 | 3,01.75 | 4,92.45 | 2,66.32 | 4,61.64 | 7,27.96 | 3,25.68 | 2,77.81 | 6,03.49 |
| Wages | 3,27.93 | 0.11 | 3,28.04 | 3,71.90 | 0.12 | 3,72.02 | 2,68.60 | ... | 2,68.60 |
| Overtime Allowance | 3,49.29 | ... | 3,49.29 | 3,55.39 | ... | 3,55.39 | 2,69.19 | ... | 2,69.19 |
| Domestic Travel Expenses | 1,58.89 | 2.97 | 1,61.86 | 1,68.26 | 2.79 | 1,71.05 | 1,35.91 | 3.50 | 1,39.41 |
| Professional Services | 1,79.74 | 0.95 | 1,80.69 | 2,59.89 | 2.54 | 2,62.43 | 1,89.34 | ... | 1,89.34 |
| Motor Vehicles | 1,26.11 | 34.63 | 1,60.74 | 1,14.10 | 21.23 | 1,35.33 | 1,42.98 | 23.11 | 1,66.09 |
| Other Administrative Expenses | 12.82 | ... | ,12.82 | 44.89 | ... | 44.89 | 31.67 | ... | 31.67 |
| Rents, Rates and Taxes | 81.78 | 0.15 | ,81.93 | 55.86 | 0.14 | 56.00 | 47.00 | 0.14 | 47.14 |
| Publications | 28.91 | ... | ,28.91 | 32.82 | ... | 32.82 | 34.19 | ... | 34.19 |
| Advertisement Sales and Publicity Expenditure | 1,10.36 | 0.04 | 1,10.40 | 1,09.03 | ... | 1,09.03 | 85.44 | 0.02 | 85.46 |
| Grant for creation of capital assets to Local Bodies | 14,76.39 | 19.36 | 14,95.75 | 25,72.52 | 1,57.50 | 27,30.02 | 13,48.55 | 7.81 | 13,56.36 |
| Repayment of Borrowings | ... | 90,73.87 | 90,73.87 | ... | 61,94.25 | 61,94.25 | ... | 55,09.20 | 55,09.20 |
| Repair to Miscellaneous | ... | ... | 0.00 | ... | ... | ... | 90.13 | ... | 90.13 |
| Other Capital Expenditure | 0.57 | 55,96.63 | 55,97.20 | 6.31 | 46,66.57 | 46,72.88 | 70.73 | 39,79.34 | 40,50.07 |
| Arms and Ammunition | 41.53 | 28.00 | 69.53 | 27.09 | 46.57 | 73.66 | 45.08 | 55.10 | 1,00.18 |
| Loan and Advances | 0.74 | 4,77.55 | 4,78.29 | ... | 5,87.30 | 5,87.30 | 0.86 | 3,48.16 | 3,49.02 |
| Others (a) | 4,38.70 | 1.79 | 4,40.49 | 2,33.62 | ... | 2,33.62 | 1,64.65 | 1,26.30 | 2,90.95 |
| Deduct Recoveries | -521.85 | -6.27 | -528.12 | -4,09.27 | -2,23.69 | -6,32.96 | -4,17.18 | -4,64.62 | -8,81.80 |
| TOTAL | 10,38,94.83 | 3,19,06.13 | 13,58,00.96 | 9,57,78.54 | 3,10,38.89 | 12,68,17.43 | 8,66,51.71 | 3,00,16.87 | 11,66,68.58 |

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

STATEMENT No. 5 STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

| Major Head | Description | Expenditure during 2015-2016 | Progressive expenditure upto 2015-2016 | Expenditure during 2016-2017 | Progressive expenditure upto 2016-2017 | Percentage Increase(+)/ Decrease(-) during the year |
|--|--|------------------------------|--|------------------------------|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| (₹ in crore) | | | | | | |
| A. Capital Account of General Services | | | | | | |
| 4055 | Capital Outlay on Police | 2,67.61 | 17,52.45 | 2,18.05 | 19,70.50 | (-)18.52 |
| 4058 | Capital Outlay on Stationery and Printing | 5.58 | 32.05 | 0.58 | 32.63 | (-)89.61 |
| 4059 | Capital Outlay on Public Works[A] | 5,31.10 | 31,88.90 | 4,02.30(a) | 35,91.20 | (-)24.25 |
| 4075 | Capital Outlay on Miscellaneous General Services | 3.92 | 1,19.10 | 1.96 | 1,21.06 | (-)50.00 |
| Total , A - General Services | | 8,08.21 | 50,92.50 | 6,22.89 | 57,15.39 | (-)22.93 |
| B. Capital Account of Social Services | | | | | | |
| (a) Capital Account of Education, Sports, Art and Culture | | | | | | |
| 4202 | Capital Outlay on Education, Sports, Art and Culture | 12,80.66 | 74,64.78 | 11,66.54 | 86,31.32 | (-)8.91 |
| Total , (a) - Capital Account of Education, Sports, Art and Culture | | 12,80.66 | 74,64.78 | 11,66.54 | 86,31.32 | (-)8.91 |
| (b) Capital Account of Health and Family Welfare | | | | | | |
| 4210 | Capital Outlay on Medical and Public Health | 18,79.74 | 86,79.07 | 14,39.59(b) | 1,01,18.66 | (-)23.42 |
| 4211 | Capital Outlay on Family Welfare | 16.27 | 1,21.15 | 18.10 | 1,39.25 | (+)11.25 |
| Total , (b) - Capital Account of Health and Family Welfare | | 18,96.01 | 88,00.22 | 14,57.69 | 1,02,57.91 | (-)23.12 |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development | | | | | | |
| 4215 | Capital Outlay on Water Supply and Sanitation | 18,18.82 | 1,73,19.33 | 25,02.83 | 1,98,22.16 | (+)37.61 |
| 4216 | Capital Outlay on Housing | 4,45.77 | 33,56.55 | 6,54.07 | 40,10.62 | (+)46.73 |
| 4217 | Capital Outlay on Urban Development | 2,93.83 | 45,86.94 | 1,18.11 | 47,05.05 | (-)59.80 |

(a) Includes an expenditure of ₹ 23.28 crore incurred on payments of Grants-in-aid.

(b) Includes an expenditure of ₹ 25.00 crore incurred on payments of Grants-in-aid.

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

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

| Major Head | Description | Expenditure during 2015-2016 | Progressive expenditure upto 2015-2016 | Expenditure during 2016-2017 | Progressive expenditure upto 2016-2017 | Percentage Increase(+)/ Decrease(-) during the year |
|--|--|------------------------------|--|------------------------------|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| (₹ in crore) | | | | | | |
| B. Capital Account of Social Services - (Contd.) | | | | | | |
| Total , (c) - Capital Account of Water Supply and Sanitation, Housing and Urban Development | | 25,58.42 | 2,52,62.82 | 32,75.01 | 2,85,37.83 | (+)28.01 |
| (d) Capital Account of Information and Broadcasting | | | | | | |
| 4220 | Capital Outlay on Information and Publicity | 1.01 | 16.53 | ... | 16.53 | (-)1,00.00 |
| Total , (d) - Capital Account of Information and Broadcasting | | 1.01 | 16.53 | ... | 16.53 | (-)1,00.00 |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | | | | | |
| 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities | 3,18.36 | 13,96.05 | 1,58.44 | 15,54.49 | (-)50.23 |
| Total , (e) - Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | 3,18.36 | 13,96.05 | 1,58.44 | 15,54.49 | (-)50.23 |
| (g) Capital Account of Social Welfare and Nutrition | | | | | | |
| 4235 | Capital Outlay on Social Security and Welfare | 5.53 | 56.87 | 2.62 | 59.49 | (-)52.62 |
| 4236 | Capital Outlay on Nutrition | 65.37 | 13,49.60 | (-)1,12.39(c)(*) | 12,37.21 | (-)2,71.93 |
| Total , (g) - Capital Account of Social Welfare and Nutrition | | 70.90 | 14,06.47 | (-)1,09.77 | 12,96.70 | (-)2,54.82 |
| (h) Capital Account of Other Social Services | | | | | | |
| 4250 | Capital Outlay on other Social Services | 2,91.78 | 59,90.30 | 2,67.09 | 62,57.39 | (-)8.46 |
| Total , (h) - Capital Account of Other Social Services | | 2,91.78 | 59,90.30 | 2,67.09 | 62,57.39 | (-)8.46 |
| Total , B - Social Services | | 64,17.14 | 5,03,37.17 | 62,15.00 | 5,65,52.17 | (-)3.15 |

(c) Includes an expenditure of ₹ 2.80 crore incurred on payments of Grants-in-aid.

(*) Minus figure is due to more Budget recovery.

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

| Major Head | Description | Expenditure during 2015-2016 | Progressive expenditure upto 2015-2016 | Expenditure during 2016-2017 | Progressive expenditure upto 2016-2017 | Percentage Increase(+)/ Decrease(-) during the year |
|---|---|------------------------------|--|------------------------------|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| (₹ in crore) | | | | | | |
| C. Capital Account of Economic Services | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities | | | | | | |
| 4401 | Capital Outlay on Crop Husbandry | 27.25 | 1,46.17 | 25.27(d) | 1,71.44 | (-)7.27 |
| 4402 | Capital Outlay on Soil and Water Conservation | 1,11.57 | 8,09.72 | 89.48(e) | 8,99.20 | (-)19.80 |
| 4403 | Capital Outlay on Animal Husbandry | 6.65 | 55.88 | 14.49 | 70.37 | (+)1,17.89 |
| 4404 | Capital Outlay on Dairy Development | ... | 12.12 | ... | 12.12 | ... |
| 4405 | Capital Outlay on Fisheries | -0.02 | 19.16 | -0.02(*) | 19.14 | ... |
| 4406 | Capital Outlay on Forestry and Wild Life | 6,42.96 | 60,49.73 | 5,84.44 | 66,34.17 | (-)9.10 |
| 4408 | Capital Outlay on Food Storage and Warehousing | 89.71 | 1,25.13 | 26.78(f) | 1,51.91 | (-)70.15 |
| 4415 | Capital Outlay on Agricultural Research and Education | ... | 21.23 | ... | 21.23 | ... |
| 4425 | Capital Outlay on Co-operation | 20.26 | 37.18 | 18.37 | 55.55 | (-)9.33 |
| 4435 | Capital Outlay on other Agricultural Programmes | 47.40 | 1,23.52 | 48.05 | 1,71.57 | (+)1.37 |
| Total , (a) - Capital Account of Agriculture and Allied Activities | | 9,45.78 | 73,99.84 | 8,06.86 | 82,06.70 | (-)14.69 |
| (b) Capital Account of Rural Development | | | | | | |
| 4515 | Capital Outlay on other Rural Development Programmes | 12,04.49 | 52,58.37 | 11,82.54 | 64,40.91 | (-)1.82 |
| Total , (b) - Capital Account of Rural Development | | 12,04.49 | 52,58.37 | 11,82.54 | 64,40.91 | (-)1.82 |
| (c) Capital Account of Special Area Programme | | | | | | |
| 4575 | Capital Outlay on other Special Areas Programmes | 23.60 | 1,17.75 | 36.64 | 1,54.39 | (+)55.21 |
| Total , (c) - Capital Account of Special Area Programme | | 23.60 | 1,17.75 | 36.64 | 1,54.39 | (+)55.21 |

(d) Includes an expenditure of ₹ 5.50 crore incurred on payments of Grants-in-aid.

(e) Includes an expenditure of ₹ 33.04 crore incurred on payments of Grants-in-aid.

(f) Includes an expenditure of ₹ 0.04 crore incurred on payments of Grants-in-aid.

(*) Minus figure is under review.

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

| Major Head | Description | Expenditure during 2015-2016 | Progressive expenditure upto 2015-2016 | Expenditure during 2016-2017 | Progressive expenditure upto 2016-2017 | Percentage Increase(+)/ Decrease(-) during the year |
|--|---|------------------------------|--|------------------------------|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| (₹ in crore) | | | | | | |
| C. Capital Account of Economic Services - (Contd.) | | | | | | |
| (d) Capital Account of Irrigation and Flood Control | | | | | | |
| 4700 | Capital Outlay on Major Irrigation | 39,22.25 | 4,42,35.93 | 47,18.78 | 4,89,54.71 | (+)20.31 |
| 4701 | Capital Outlay on Medium Irrigation | 33,01.71 | 1,83,57.36 | 19,70.73 | 2,03,28.09 | (-)40.31 |
| 4702 | Capital Outlay on Minor Irrigation | 8,15.02 | 97,11.61(a) | 6,69.70 | 1,03,81.31 | (-)17.83 |
| 4705 | Capital Outlay on Command Area Development | ... | 0.05 | ... | 0.05 | ... |
| 4711 | Capital Outlay on Flood Control Projects | 1,02.87 | 11,51.74 | 64.40 | 12,16.14 | (-)37.40 |
| Total , (d) - Capital Account of Irrigation and Flood Control | | 81,41.85 | 7,34,56.69 | 74,23.61 | 8,08,80.30 | (-)8.82 |
| (e) Capital Account of Energy | | | | | | |
| 4801 | Capital Outlay on Power Projects | 32,97.11 | 1,51,55.63 | 26,85.10 | 1,78,40.73 | (-)18.56 |
| 4802 | Capital Outlay on Petroleum | ... | 0.09 | ... | 0.09 | ... |
| Total , (e) - Capital Account of Energy | | 32,97.11 | 1,51,55.72 | 26,85.10 | 1,78,40.82 | (-)18.56 |
| (f) Capital Account of Industry and Minerals | | | | | | |
| 4851 | Capital Outlay on Village and Small Industries | 4.68 | 56.71 | 1.77 | 58.48 | (-)62.18 |
| 4852 | Capital Outlay on Iron and Steel Industries | 10.00 | 2,91.47 | ... | 2,91.47 | (-)1,00.00 |
| 4853 | Capital Outlay on Non-Ferrous Mining and Metallurgical Industries | 5.44 | 32.49 | 1.25 | 33.74 | (-)77.02 |
| 4854 | Capital Outlay on Cement and Non-metallic Mineral Industries | ... | 0.02 | ... | 0.02 | ... |
| 4856 | Capital Outlay on Petrochemical Industries | 1,00.00 | 32,04.62 | ... | 30,04.62(*) | (-)1,00.00 |
| 4857 | Capital Outlay on Chemicals and Pharmaceutical Industries | ... | 0.01 | ... | 0.01 | ... |

(*)Progressive balance has been reduced to the extent of ₹(-)200 crores due to disinvestment of shares of GSPC during the year.

(a) Differ from previous year due to rectification of error.

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

| Major Head | Description | Expenditure during 2015-2016 | Progressive expenditure upto 2015-2016 | Expenditure during 2016-2017 | Progressive expenditure upto 2016-2017 | Percentage Increase(+)/ Decrease(-) during the year |
|--|---|------------------------------|--|------------------------------|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| (₹ in crore) | | | | | | |
| C. Capital Account of Economic Services - (Contd.) | | | | | | |
| (f) Capital Account of Industry and Minerals - (Contd.) | | | | | | |
| 4858 | Capital Outlay on Engineering Industries | ... | 20.78 | ... | 20.78 | ... |
| 4859 | Capital Outlay on Telecommunication and Electronic Industries | ... | 12.45 | ... | 12.45 | ... |
| 4860 | Capital Outlay on Consumer Industries | 8.50 | 2,36.49 | 1.50 | 2,37.99 | (-)82.35 |
| 4875 | Capital Outlay on Other Industries | ... | 0.02 | ... | 0.02 | ... |
| 4885 | Capital Outlay on Industries and Minerals | 0.03 | 7,40.31 | 0.02 | 7,40.33 | (-)33.33 |
| Total , (f) - Capital Account of Industry and Minerals | | 1,28.65 | 45,95.37 | 4.54 | 43,99.91 | (-)96.47 |
| (g) Capital Account of Transport | | | | | | |
| 5051 | Capital Outlay on Ports and Light Houses | 34.58 | 7,37.17 | 31.62 | 7,68.79 | (-)8.56 |
| 5052 | Capital Outlay on Shipping | ... | 0.18 | ... | 0.18 | ... |
| 5053 | Capital Outlay on Civil Aviation | 1,94.58 | 5,75.00 | 1,75.97 | 7,50.97 | (-)9.56 |
| 5054 | Capital Outlay on Roads and Bridges | 21,55.48 | 2,06,70.20 | 21,99.52 | 2,28,69.72 | (+)2.04 |
| 5055 | Capital Outlay on Road Transport | 3,58.95 | 19,62.39 | 5,31.00 | 24,93.39 | (+)47.93 |
| Total , (g) - Capital Account of Transport | | 27,43.59 | 2,39,44.94 | 29,38.11 | 2,68,83.05 | (+)7.09 |
| (h) Capital Account of Communication | | | | | | |
| 5225 | Capital Outlay on Telecommunication Services | ... | 0.11 | ... | 0.11 | ... |
| Total , (h) - Capital Account of Communication | | ... | 0.11 | ... | 0.11 | ... |
| (i) Capital Account of Science Technology and Environment | | | | | | |
| 5425 | Capital Outlay on other Scientific and Environmental Research | ... | 61.90 | ... | 61.90 | ... |
| Total , (i) - Capital Account of Science Technology and Environment | | ... | 61.90 | ... | 61.90 | ... |

STATEMENT No. 5 STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE- Concl'd.

| Major Head | Description | Expenditure during 2015-2016 | Progressive expenditure upto 2015-2016 | Expenditure during 2016-2017 | Progressive expenditure upto 2016-2017 | Percentage Increase(+)/ Decrease(-) during the year |
|---|---|------------------------------|--|------------------------------|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| (₹ in crore) | | | | | | |
| C. Capital Account of Economic Services - (Contd.) | | | | | | |
| (j) Capital Account of General Economic Services | | | | | | |
| 5452 | Capital Outlay on Tourism | 4,58.41 | 19,74.03 | 4,40.10 | 24,14.13 | (-)3.99 |
| 5453 | Capital Outlay on Foreign Trade and Export Promotion | ... | 8.20 | ... | 8.20 | ... |
| 5465 | Investments in General Financial and Trading Institutions | ... | 7,39.54 | ... | 7,39.54 | ... |
| 5466 | Investment in International Financial Institutions | ... | 9.10 | ... | 9.10 | ... |
| 5475 | Capital Outlay on other General Economic Services | 0.61 | 13.86 | ... | 13.86 | (-)1,00.00 |
| Total , (j) - Capital Account of General Economic Services | | 4,59.02 | 27,44.73 | 4,40.10 | 31,84.83 | (-)4.12 |
| Total , C - Economic Services | | 1,69,44.09 | 13,27,35.42 | 1,55,17.50 | 14,80,52.92 | (-)8.42 |
| Grand Total | | 2,41,69.44 | 18,81,65.09 | 2,23,55.39(*) | 21,03,20.48(**) | (+)12.04 |

(*) Include an expenditure of ₹ 89.66 crore incurred on payment of Grants-in-aid.

(**) Progressive balance has been reduced to the extent of ₹ (-)200 crores due to disinvestment of shares of GSPC during the year.

Explanatory Notes

(1) The Government Invested ₹ 71,03.59 crore, in Statutory Corporations (₹ 5,37.15 crore), Government Companies (₹ 65,61.22 crore), Co-operative Institutions and Local Bodies (₹ 5.22 crore), Other Joint Stock Companies ₹ NIL.

(2) The total investment in Share Capital and debentures of the different concerned at the end of 2015-16 and 2016-17 were ₹ 7,07,29.67 crore and ₹ 7,78,33.26 crore respectively. Other details are given in Statement No. 8 and 19.

STATEMENT NO. 6 - STATEMENT OF BORROWING AND OTHER LIABILITIES**(i) Statement of Public Debt and Other Liabilities**

| Nature of Borrowings | Balance as 1 April 2016 | Receipt during the year | Repayments during the year | Balance as on 31 March 2017 | Net Increase(+)/ Decrease(-) | | As per cent of total Liabilities |
|--|-------------------------------|-------------------------------|----------------------------------|-----------------------------------|---------------------------------|-----------------|---|
| | | | | | Amount | Per Cent | |
| | | | | | ₹ in crore) | | |
| A - Public Debt | | | | | | | |
| 6003- Internal Debt of the State Government | | | | | | | |
| Market Loans | 11,51,57.61 | 2,47,20.00 | 37,75.54 | 13,61,02.07 | (+)2,09,44.46 | (+)18.19 | (+)56.02 |
| Bonds | 0.55 | ... | ... | 0.55 | ... | ... | ... |
| Special Securities issued to National Small Saving Fund for the Central Government. | 4,98,16.94 | ... | 34,47.44 | 4,63,69.50 | (-)34,47.44 | (-)6.92 | (+)19.09 |
| Loans from Financial Institutions | 92,51.67 | 29,91.12 | 11,63.29 | 1,02,99.50 | (+)18,27.83 | (+)21.58 | (+)4.24 |
| Other Loans | (-) 546.10 | (-)2,33.88(a) | ... | (-) 779.98 | (-)2,33.88 | (-)1,00.00 | ... |
| Total 6003 | 17,36,80.67 | 2,74,77.24 | 83,86.27 | 19,27,71.64 | (+)1,90,90.97 | (+)10.99 | 79.29 |
| 6004- Loans and Advances from the Central Government | | | | | | | |
| Non-Plan Loans | 39.69 | ... | 3.54 | 36.15 | (-)3.54 | (-)8.92 | 0.01 |
| Loans for State / Union Territory Plan Schemes | 70,19.75 | 1,91.07 | 6,83.36 | 65,27.46 | (-)4,92.29 | (-)7.01 | 2.68 |
| Loans for Centrally Sponsored Plan Schemes | 0.18 | ... | ... | 0.18 | ... | ... | ... |
| Pre-1984-85 Loans | 2.52 | ... | ... | 2.52 | ... | ... | ... |
| Total 6004 | 70,62.14 | 1,91.07 | 6,86.90 | 65,66.31 | (-)4,95.83 | (-)7.02 | 2.69 |
| Total, Public Debt | 18,07,42.81 | 2,76,68.31 | 90,73.17 | 19,93,37.95 | (+)1,85,95.14 | (+)10.29 | (+)81.98 |

(a) Minus figure is due to rectification of error of previous year.

STATEMENT NO. 6 - STATEMENT OF BORROWING AND OTHER LIABILITIES - Contd.**(i) Statement of Public Debt and Other Liabilities**

| Nature of Borrowings | Balance as 1 April 2016 | Receipt during the year | Repayments during the year | Balance as on 31 March 2017 | Net Increase(+)/ Decrease(-) | | As per cent of total Liabilities |
|---|-------------------------------|-------------------------------|----------------------------------|-----------------------------------|---------------------------------|----------------|---|
| | | | | | Amount | Per cent | |
| | | | | | (₹ in crore) | | |
| B- Other Liabilities- Contd. | | | | | | | |
| Public Accounts | | | | | | | |
| Small Savings, Provident Funds etc. | 95,27.31 | 22,79.87 | 17,47.33 | 1,00,59.85 | (+)5,32.54 | (+)5.59 | 4.14 |
| Reserve Funds bearing Interest | 29,65.10 | 7,40.00 | 2,11.67 | 34,93.43 | (+)5,28.33 | (+)17.82 | 1.44 |
| Reserve Funds not bearing Interest | 10,90.46 | 9,73.56 | 8,44.17 | 12,19.86 | (+)1,29.39 | (+)11.87 | 0.50 |
| Deposits bearing Interest | 1,12,01.14 | 35,88.96 | 27,02.60 | 1,20,87.51 | (+)8,86.36 | (+)7.91 | 4.97 |
| Deposits not bearing Interest | 1,55,63.29 | 3,69,72.81 | 3,55,89.12 | 1,69,46.98 | (+)13,83.69 | (+)8.89 | 6.97 |
| Total, Other Liabilities | 4,03,47.30 | 4,45,55.20 | 4,10,94.89 | 4,38,07.63 | (+)34,60.31 | (+)8.58 | (+)18.02 |
| Total, Public Debt and Other Liabilities | 22,10,90.11 | 7,22,23.51 | 5,01,68.06 | 24,31,45.58 | (+)2,20,55.45 | (+)9.98 | 1,00.00 |

STATEMENT No. 6 - STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.**(ii) Explanatory Notes****1. Amortisation arrangements:**

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

The balance (\$) in the funds at the commencement and at the end of 2016-17 is given below:-

| | Amount as on 1 April 2016 | Additions during the year | Interest on Investment | Withdrawals during the year | Amount as on 31 March 2017 |
|---------------------|------------------------------|------------------------------|---------------------------|--------------------------------|-------------------------------|
| | 1 | 2 | 3 | 4 | 5 |
| | (₹ in crore) | | | | |
| Sinking Fund | 1,01,75.66 | - | 7,40.62 | 0.02 | 1,09,16.26 |

(\$ For details please see Annexure to Statement No-22 in Volume II.

2. Loans from National Small Saving Fund (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 2016-17 amounted to ₹ NIL and ₹ 34,47.44 crore was repaid during the year. The balance outstanding at the end of the year was ₹ 4,63,69.50 crore which was 19.09 per cent of the total Public Debt and other liabilities of the State Government as on 31 March 2017.

3. Loans and Advances from Government of India:

₹ 1,91.07 crore were received from the Government of India and ₹ 6,86.90 crore were repaid during the year 2016-17. Details of the loans taken by State Government from the Government of India are given in Statement No. 17. Sinking Fund, however, constituted for repayment of loans which are repayable in lump sum on the expiry of prescribed period. Annual contribution is made to this fund in such amount Government may decide from time to time.

4 Market Loans:

This refer to loans raised in the open market and having a currency of more than 12 months. Fresh Loans of ₹ 2,47,20.00 crore were raised by the Government during the years 2016-17 to finance capital expenditure in connection with the development programmes of the State of Gujarat. A loan of ₹ 18,20 crore (8.00 per cent Gujarat Government Stock 2026), Loans of ₹ 10,00 crore (7.96 per cent Gujarat Stock 2026), Loans of ₹ 13,00 crore (7.98 per cent Gujarat Government Stock 2026), Loans of ₹ 13,00 crore (7.98 per cent Gujarat Government Stock 2026), Loans of ₹ 10,00 crore (8.05 per cent Gujarat Government Stock 2026), Loans of ₹ 13,00 crore (7.83 per cent Gujarat Government Stock 2026), Loans of ₹ 10,00 crore (7.69 per cent Gujarat Government Stock 2026), Loans of ₹ 13,00 crore (7.60 per cent Gujarat Government Stock 2026), Loan of ₹ 13,00 crore (7.56 per cent Gujarat Government stock 2026), Loans of ₹ 10,00 crore (7.03 per cent Gujarat Government Stock 2018), Loans of ₹ 13,00 crore (6.93 per cent Gujarat Government Stock 2019), Loans of ₹ 10,00 crore (7.03 per cent Gujarat Government Stock 2021), Loans of ₹ 10,00 crore (7.21 per cent Gujarat Government Stock 2022), Loans of ₹ 13,00 crore (6.68 per cent Gujarat Government Stock 2022), Loans of ₹ 13,00 crore (7.05 per cent Gujarat Government Stock 2026), Loans of ₹ 13,00 crore (7.14 per cent Gujarat Government Stock 2026), Loans of ₹ 13,00 crore (7.19 per cent Gujarat Government Stock 2027), Loans of ₹ 13,00 crore (7.59 per cent Gujarat Government Stock 2026), Loans of ₹ 13,00 crore (7.71 per cent Gujarat Government Stock 2027) and Loans of ₹ 13,00 crore (7.24 per cent Gujarat Government Stock 2027) were raised by the Government during the year 2016-17. It was issued at price of ₹ 100. These loans are redeemable at par on 18 April 2026, 26 April 2026, 10 May 2026, 24 May 2026, 14 June 2026, 12 July 2026, 26 July 2026, 8 August 2026, 23 August 2026, 15 September 2018, 29 September 2026, 25 October 2021, 8 November 2022, 13 December 2026, 10 January 2027, 24 January 2027, 15 February, 11 January 2027, 1 February 2027 respectively. The total loan of ₹ 2,47,20.00 crore was realised in cash. The particulars of outstanding market loan are given in Annexure to Statement No.17.

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

5. Service of Debt:-

Interest on debt and other obligations - The outstanding gross debt and other obligations and the total net amount of interest charges met from revenue during 2015-2016 and 2016-2017 were as shown below:-

| | 2015-2016 | 2016-2017 | 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. | 19,02,70.12 | 20,93,97.81 | 1,91,27.69 |
| (b) Other Obligations | 3,08,19.99 | 3,37,47.77 | 29,27.78 |
| Total (i) | 22,10,90.11 | 24,31,45.58 | 2,20,55.47 |
| (ii) Interest paid by Government | | | |
| (a) On Public Debt and Small Savings, Provident Funds etc. | 1,52,74.55 | 1,69,10.02 | 16,35.47 |
| (b) Other Obligations | 10,25.58 | 8,86.81 | (-)1,38.78 |
| Total (ii) | 1,63,00.13 | 1,77,96.83 | 15,96.69 |
| (iii) Deduct | | | |
| (a) Interest received on loans and advances given by Government | 2,57.54 | 20,70.15 | 18,12.61 |
| (b) Interest realised on investment of cash balances | 5,84.97 | 5,09.52 | (-)75.45 |
| Total (iii) | 8,42.51 | 25,79.67 | 17,37.16 |
| (iv) Net interest charges | 1,54,57.62 | 1,52,17.16 | (-)2,40.47 |
| (v) Percentage of gross interest (item (ii)) to total revenue receipts | 16.72 | 16.20 | (-)0.52 |
| (vi) Percentage of net interest (item (iv)) to total revenue receipts | 15.86 | 13.85 | (-)2.00 |

There was in addition certain other receipts and adjustments totaling ₹ 0.43 crore such as interest received from commercial departments, interest on arrears of revenue and interest on "Miscellaneous" account. If these are also deducted, the net burden of interest on the revenue would be ₹ 1,52,17.16 crore which works out to 13.85 per cent of the revenue.

The Government also received ₹ 1,06.69 crore during the year as dividend on investments in various undertakings.

STATEMENT No. 7 STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

| Section - 1 Summary of Loans and Advances Loanee Groupwise | | | | | | | |
|---|-----------------------------------|-------------------------------------|-----------------------------------|--|--|--|------------------------------------|
| Loanee group | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write-off of irrecoverable loans and advances | Balance as on 31 March 2017 (2+3)-(4+5) | Net increase(+) / decrease(-) during the year (6-2) | Interest payment in arrears |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | | | | | (₹ in crore) | |
| Co-operative Societies/Co-operative Corporations/Banks | 86.95 | 2.01 | 0.53 | ... | 88.43 | (+)1.48 | ... |
| Govt. Servant | 8.42 | 19.79 | 20.28 | ... | 7.93 | (-)0.49 | ... |
| Housing Boards | 1,72.42 | ... | 0.46 | ... | 1,71.96 | (-)0.46 | ... |
| Loans for Miscellaneous purposes | 2,28.95 | 42.56 | 37.54 | ... | 2,33.97 | (+)5.02 | ... |
| Municipalities/Municipal Councils/Municipal Corporations | 2,70.31 | ... | ... | ... | 2,70.31 | ... | ... |
| Others | 24,30.56 | 3,34.07 | 63.43 | ... | 27,01.20 | (+)2,70.64 | ... |
| Panchayati Raj Institution | 9.03 | ... | ... | ... | 9.03 | ... | ... |
| State Housing Corporations | 3.19 | ... | ... | ... | 3.19 | ... | ... |
| Statutory Corporations | 41,09.66 | 79.14 | 43.53 | ... | 41,45.27 | (+)35.61 | ... |
| Universities/Academic Institutions | 2.87 | ... | ... | ... | 2.87 | ... | ... |
| Urban Development Authorities | 4.04 | ... | ... | ... | 4.04 | ... | ... |
| Total-Loans and advances | 73,26.40 | 4,77.57 | 1,65.77 | ... | 76,38.20 | (+)3,11.80 | ... |

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

Disclosures indicating extraordinary transactions relating to Loans and Advances

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

| (₹ in crore) | | | | |
|---|--|--|---------|------------------------------|
| Lonee Entity | Year of Sanction | Sanction Order No. | Amount | Rate of Interest in per cent |
| 1 | 2 | 3 | 4 | 5 |
| Gujarat State Finance Corporation Ltd. | 2003-04 | GFC(Budget)-102004-80-P dated 26 March 2004 | 19.35 | 15 |
| | | GF(PSB)102004-783-P dated 31 March 2004 | 20.00 | 15 |
| | 2004-05 | GFC-102004-425-P dated 31 March 2004 | 20.00 | 15 |
| | | GFC-(CF)-102004-2859-P dated 31 December 2004 | 63.78 | 15 |
| | | GFC-(SD)(Budget)-102004-425-P dated 11 March 2005 | 55.00 | 15 |
| | 2005-06 | GFC-(SD)(Budget)-102004-425-P dated 22 June 2005 | 18.45 | 15 |
| | | GFC-(SD)(Budget)-102004-425-P dated 23 September 2005 | 40.10 | 15 |
| | | GFC-(SIDBI)-1006-168-p dated 18 March 2006 | 51.32 | 15 |
| | 2006-07 | GFC-Budget-102005-2593-P dated 21 September 2006 | 1,20.00 | 15 |
| | | GFC-Budget-102005-2593-P dated 29 March 2007 | 4.17 | 15 |
| | 2007-08 | Provided GOG vide GR No. GFC-Budget-102005-2953-p dated 03 April 2007 & released Order vide GR No. Budget-102007-580-B dated 13 September 2007 | 1,20.00 | 15 |
| | 2008-09 | Loan of ₹ 40 crore granted by GOG vide GR No. GFC-budget -1007-2369-P dated 30 May 2008 & Subsequent Order No. Budget/102008/769/B dated 22 September 2008 | 40.00 | 15 |
| | | Loan of ₹ 20 crore granted by GOG vide GR No. GFC-budget-1007-2369-P dated 17 December 2008 | 20.00 | 15 |
| | 2009-10 | ₹ 5 crore released on 04 December 2009 out of loan of ₹ 20 crore granted by GOG vide GR No. GFC-budget-1008-3257-P dated 05 September 2009 | 5.00 | 15 |
| | 2009-10 | ₹ 5 crore released on 21 January 2010 as per GR No. BJT-102009-604 dated 13 October 2009 out of loan of ₹ 20 crore Granted by GOG vide GR No. GFC-Budget-1008-3257-P dated 05 September 2009 | 12.50 | 15 |
| | ₹ 2.50 crore released on 24 February 2010 as per GR No. BJT-102009-604 dated 13 October 2009 out of loan of ₹ 20 crore Granted by GOG vide GR No. GFC-Budget - 1008-3257-P dated 05 September 2009 | 2.50 | 15 | |

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

Disclosures indicating extraordinary transactions relating to Loans and Advances

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

| (₹ in crore) | | | | |
|--|------------------|--|----------------|------------------------------|
| Lonee Entity | Year of Sanction | Sanction Order No. | Amount | Rate of Interest in per cent |
| 1 | 2 | 3 | 4 | 5 |
| Gujarat State Finance Corporation Ltd. | 2010-11 | ₹ 1.25 crore released vide Cheque No. 640119 dated 12 November 2010 from IC Office along with letter No. IC/INFRA/GSFC/grant dated 2010-2011/ 463241 in respect of GR No. GL-GAC/BJT-102010-177-P dated 21 August 2010 for ₹ 5 crore | 1.25 | 12 |
| | | ₹ 2.50 crore released vide Cheque No. 645224 dated 08 December 2010 from IC Office along with letter No. IC/INFRA/GSFC/grant dated 2010-11/476112 in respect of GR No. GL GAC/BJT-102010-177-P dated 21 August 2010 for ₹ 5 crore | 2.50 | 12 |
| | | ₹ 1.25 crore released vide Cheque No. 658980 dated 03 March 2011 from IC Office along with letter No. IC/INFRA/GSFC/grant dated 2010-11/TR No. in respect of GR No. GL GAC/BJT-102010-177-P dated 21 August 2010 for ₹ 5 crore | 1.25 | 12 |
| | 2011-12 | ₹ 2.50 crore Sanction vide Gr No. GFC/BJT/102010/2896/P dated 11 November 2011, ₹ 2.50 crore released on 01 February 2012 vide letter No. IC/INFRA/ GSFC/Grant dated 2010-11/TR No.23 Cheque No. 722100 dated 01 February 2012 | 2.50 | 12 |
| | | | 1.70 | 12 |
| | | Total | 6,21.37 | |
| Alcock Ashdown (Gujarat) Ltd. | 2008-09 | No. Alk /112007/1207/G dated 18 December 2008 | 50.00 | 14.75 |
| | 2010-11 | No. Alk /102011/54124/G dated 31 March 2011 | 43.50 | 12 |
| | 2012-13 | No. Alk /102011/54124/G dated 19 March 2013 | 40.00 | 12 |
| | | Total | 1,33.50 | |
| M/s. TATA Motors Ltd. | 2012-13 | No.IC/INC/TATA/Loan /12-13/804867 dated 30 March 2013 | 1,67.20 | 0.10 |
| | | No.IC/INC/TATA/Loan /13-14/819684 dated 14 May 2013 | 1,06.25 | 0.10 |
| | | No.IC/INC/TATA/Loan /13-14/838306 dated 06 July 2013 | 1,06.25 | 0.10 |
| | 2013-14 | No.IC/INC/TATA/Loan /13-14/887305 dated 12 December 2013 | 30.02 | 0.10 |
| | | No.IC/INC/TATA/Loan /13-14/922726 dated 05 March 2014 | 9.82 | 0.10 |

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

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

| (₹ in crore) | | | | |
|---|---|---|----------------|-------------------------------------|
| Lonee Entity | Year of Sanction | Sanction Order No. | Amount | Rate of Interest in per cent |
| 1 | 2 | 3 | 4 | 5 |
| M/s. TATA Motors Ltd. | 2014-15 | No.IC/INC/TATA/Loan /14-15/986321 dated 28 August 2014 | 20.33 | 0.10 |
| | | No.IC/INC/TATA/Loan /14-15/1007876 dated 05 November 2014 | 7.73 | 0.10 |
| | | No.IC/INC/TATA/Loan /14-15/1041981 dated 13 February 2015 | 9.19 | 0.10 |
| | | No.IC/INC/TATA/Loan /14-15/1055360 dated 25 March 2015 | 22.71 | 0.10 |
| | | No. UK/PROT/TATA Loan/15-16/1135545dated 07 December 2015 | 20.89 | 0.10 |
| | | No.UK/PROT/TATA Loan/15-16/1168774dated 19 March 2016 | 21.59 | 0.10 |
| | | No.IC/INC/TATA Loan/15-16/1172392 dated 30 March 2016 | 19.53 | 0.10 |
| | | No.IC/INC/TATA Loan/15-16/1224598 dated 03 September 2016 | 17.06 | 0.10 |
| | | No.IC/INC/TATA Loan/16-17/1243528 dated 25 October 2016 | 8.09 | 0.10 |
| | No.IC/INC/TATA Loan/16-17/Tra.NO.83 dated 29 March 2017 | 14.34 | 0.10 | |
| Total | | | 5,81.00 | |
| Gujarat Industrial Investment Corporation Ltd. | 2010-11 | No.IC/INC/3G Fund /Loan /522847 dated 25 March 2011 | 5.00 | IMD GR. No. |
| | 2011-12 | No.IC/INC/3G Fund /Loan /678828 dated 28 March 2012 | 55.50 | BGT/10/2010/1482 |
| | 2013-14 | (1) No.IC/INC/3G Fund /Loan 836657 dated 02 July 2013 | 9.75 | 92 (1)P Dated 06 |
| | | (2) No.IC/INC/3G Fund /Loan 915057 dated 17 February 2014 | 9.88 | March 2012 Interest Free Loan |
| Total | | | 80.13 | |
| | 1978 | Assets Transfer from Agriculture Department | 0.17 | 12.50 |
| | 1980 | SCS-1180-643 K dated 25 February 1980 | 0.35 | 12.50 |
| | 1982 | SCS-4282-3269 K.4 dated 8 December 1982 | 1.00 | 12.50 |
| | | Assets Transfer from Agriculture Department | 0.33 | 12.50 |
| | | Assets Transfer from Agriculture Department | 0.04 | 12.50 |
| | | Assets Transfer from Agriculture Department | 0.03 | 12.50 |
| | 1983 | Assets Transfer from Agriculture Department | 2.21 | 12.50 |
| | | Assets Transfer from Agriculture Department | 0.02 | 12.50 |

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

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

| | | | | | (₹ in crore) | |
|--|---|--|------|--------|---------------------------------|--|
| Lonee Entity | Year of Sanction | Sanction Order No. | | Amount | Rate of Interest in per cent | |
| 1 | 2 | 3 | | 4 | 5 | |
| Gujarat State Land Development Corporation Ltd. | 1988 | JSY-3386/3761-K4 dated 22 February 1988 | | 0.19 | 12.50 | |
| | | JSY-3386/3761-K4 dated 23 March 1988 | | 0.06 | 12.50 | |
| | | JSY-3387/2435-K4 dated 20 May 1988 | | 0.13 | 12.50 | |
| | | JSY-3387/2435-K4 dated 20 May 1988 | | 0.06 | 12.50 | |
| | 1989 | JSY-3387/2435-K4 dated 27 March 1988 | | 0.06 | 12.50 | |
| | | JSY-3388/2463-K4 dated 22 May 1988 | | 0.14 | 12.50 | |
| | | JSY-3388/2463-K4 dated 29 August 1989 | | 0.07 | 12.50 | |
| | 1990 | JSY-3388/2435-K4 dated 19 June 1990 | | 0.07 | 12.50 | |
| | | JSY-3388/2463-K4 dated 19 June 1990 | | 0.12 | 12.50 | |
| | | JSY-3389/2192-K4 dated 05 September 1990 | | 0.12 | 12.50 | |
| | 1991 | JSY-3389/2192-K4 dated 06 February 1991 | | 0.12 | 12.50 | |
| | | JSY-3390/2566-K4 dated 03 June 1991 | | 0.27 | 12.50 | |
| | 1992 | JVN-3390/2566-K4 dated 15 February 1992 | | 0.27 | 12.50 | |
| | | JVN-3390/2566-K4 dated 31 March 1992 | | 0.20 | 12.50 | |
| | 1993 | JVN-1291/2357-K4 dated 05 January 1993 | | 0.35 | 12.50 | |
| | | JVN-1291/2357-K4 dated 31 March 1993 | | 0.22 | 12.50 | |
| | 1994 | JSY-1292/2029-K4 dated 30 March 1994 | | 0.40 | 12.50 | |
| | 1995 | JSY-1293/3099-K4 dated 02 March 1995 | | 0.57 | 12.50 | |
| | | JSY-1293/3099-K4 dated 29 March 1995 | | 0.18 | 12.50 | |
| | | JSY-1094/2294-K4 dated 11 October 1994 | | 0.25 | 12.50 | |
| 1996 | JSY-1094/2294-K4 dated 13 February 1996 | | 0.58 | 12.50 | | |
| | JSY-1095/2601-K4 dated 20 June 1996 | | 0.25 | 12.50 | | |
| 1997 | JSY-1095/2601-K4 dated 19 February 1997 | | 0.49 | 12.50 | | |
| | JSY-1095/2601-K4 dated 27 March 1997 | | 0.45 | 12.50 | | |
| | JSY-1096/2490-K4 dated 21 November 1997 | | 0.39 | 12.50 | | |

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

Disclosures indicating extraordinary transactions relating to Loans and Advances

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

| (₹ in crore) | | | | |
|---|------------------|---|--------------|------------------------------|
| Lonee Entity | Year of Sanction | Sanction Order No. | Amount | Rate of Interest in per cent |
| 1 | 2 | 3 | 4 | 5 |
| Gujarat State Land Development Corporation Ltd. | 1998 | JSY-1096/2401-K4 dated 21 November 1997 | 0.48 | 12.50 |
| | | JSY-1096/2410-K4 dated 19 February 1998 | 0.25 | 12.50 |
| | | JSY-1096/2410-K4 dated 17 March 1998 | 0.14 | 12.50 |
| | | JSY-1097/1962-K4 dated 04 July 1998 | 0.30 | 12.50 |
| | | JSY-1097/1962-K4 dated 06 October 1998 | 1.00 | 12.50 |
| | 1999 | JSY-1097/1962-K4 dated 31 March 1999 | 0.37 | 10 |
| | | JSY-1098/3366-K4 dated 06 July 1999 | 0.69 | 10 |
| | | JSY-1098/3366-K4 dated 18 November 1999 | 0.69 | 10 |
| | 2000 | JSY-1099/2565-K4 dated 18 August 2000 | 0.34 | 10 |
| | 2001 | JSY-1099/2565-K4 dated 05 January 2001 | 0.15 | 10 |
| | | JSY-1099/2565-K4 dated 28 March 2001 | 0.10 | 10 |
| | | JSY-1099/2565-K4 dated 31 March 2001 | 0.63 | 10 |
| | 2002 | JSY-10-2000-912-K4 dated 06 November 2001 | 0.67 | 10 |
| Total | | | 15.92 | |
| Gujarat Rural Housing Board | 1985 | RHB-3085-J-1 dated 09 August 1985 | 0.45 | 5.00 |
| | 1986 | RHB-1085-7206-J-1 dated 18 January 1986 | 1.04 | 9.50 |
| | | RHB-3085-J-1 dated 13 March 1986 | 0.2 | 5.00 |
| | | RHB-3086-4209-J dated 03 October 1986 | 0.05 | 9.50 |
| | 1987 | RHB-1087-5922-J 1 dated 17 December 1987 | 1.3 | 9.75 |
| | 1988 | RHB-1088-1200-J dataed 31 March 1988 | 0.55 | 10.25 |
| | | BJT-1087-4404-J-1 dated 24 March 1988 | 1.15 | 11.00 |
| | 1997 | RHB-1197-450-K dated 27 March 1997 | 0.77 | 11.00 |

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

Disclosures indicating extraordinary transactions relating to Loans and Advances

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

| (₹ in crore) | | | | |
|--|------------------|---|--------------|------------------------------|
| Lonee Entity | Year of Sanction | Sanction Order No. | Amount | Rate of Interest in per cent |
| 1 | 2 | 3 | 4 | 5 |
| Gujarat Rural Housing Board | 1990 | RHB-1089-535-V dated 23 August 1990 | 0.41 | 11.00 |
| | 1996 | RHB-1095-1738-V dated 23 February 1996 | 0.92 | 11.00 |
| | | RHB-272-V dated 30 March 1996 | 0.63 | 13.00 |
| | | RHB-1096-499-V dated 29 March 1996 | 0.23 | 13.00 |
| | | RHB-LIC-1095-GOI-29(4) TH 30 March 1996 | 0.3 | 13.00 |
| | | RHB-1196-825-V dated 09 July 1996 | 0.15 | 13.00 |
| | 1994 | LIC-RHB-1199-20-IV dated 30 August 1994 | 1.08 | 13.00 |
| | | RHB-1198-1052-V fated 17 February 1994 | 0.14 | 13.00 |
| | 1999 | RHB-1198-537 N dated 15 February 1999 | 0.16 | 13.00 |
| | | RHB-1198-802-V dated 09 February 1999 | 0.23 | 13.00 |
| | | RHB-1198-474-V dated 08 February 1999 | 0.19 | 13.00 |
| | 19987 | RHB-1197-460-2 dated 31 March 1997 | 0.07 | 13.00 |
| | Total | | | 10.02 |
| Gujarat State Road Transport Corporation | 2016-17 | STC-102015/1912/PORT-1GH Dtd.3-6-2016 | 24.32 | 28.80 |
| | | STC-102015/1912/PORT-1GH Dtd.19-6-2016 | 5.18 | 6.14 |
| | | STC-102015/1912/PORT-1GH Dtd.22-12-2016 | 24.32 | 28.80 |
| | | STC-102015/1912/PORT-1GH Dtd.19-6-2016 | 5.18 | 6.14 |
| | | STC-102015/1912/PORT-1GH Dtd.22-12-2016 | 20 | 23.68 |
| | | STC-102015/1912/PORT-1GH Dtd.22-12-2016 | 5.44 | 6.44 |
| Total | | | 84.44 | |

STATEMENT No. 7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.**Section - 2 Summary of Loans and Advances Sector wise**

| Sector | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write-off of irrecoverable loans and advances | Balance as on 31 March 2017 (2+3)-(4+5) | Net increase(+) / decrease(-) during the year (6-2) | Interest payment in arrears |
|--|-----------------------------------|-------------------------------------|-----------------------------------|--|--|--|------------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| (₹ in crore) | | | | | | | |
| General Services - | | | | | | | |
| Statutory Corporations | 11.51 | ... | ... | ... | 11.51 | ... | ... |
| Total-General Services | 11.51 | ... | ... | ... | 11.51 | ... | ... |
| Social Services - | | | | | | | |
| Co-operative Societies/Co-operative Corporations/Banks | 0.08 | ... | ... | ... | 0.08 | ... | ... |
| Housing Boards | 1,72.42 | ... | 0.46 | ... | 1,71.96 | (-)0.46 | ... |
| Municipalities/Municipal Councils/Municipal Corporations | 2,70.31 | ... | ... | ... | 2,70.31 | ... | ... |
| Others | 5,58.05 | 2,16.97 | 6.23 | ... | 7,68.79 | (+)2,10.74 | ... |
| Panchayati Raj Institution | 9.03 | ... | ... | ... | 9.03 | ... | ... |
| State Housing Corporations | 3.19 | ... | ... | ... | 3.19 | ... | ... |
| Statutory Corporations | 56.95 | ... | ... | ... | 56.95 | ... | ... |
| Universities/Academic Institutions | 2.87 | ... | ... | ... | 2.87 | ... | ... |
| Urban Development Authorities | 1.91 | ... | ... | ... | 1.91 | ... | ... |
| Total-Social Services | 10,74.81 | 2,16.97 | 6.69 | ... | 12,85.09 | (+)2,10.28 | ... |
| Economic Services - | | | | | | | |
| Co-operative Societies/Co-operative Corporations/Banks | 86.87 | 2.01 | 0.53 | ... | 88.35 | (+)1.48 | ... |
| Others | 18,72.51 | 1,17.10 | 57.21 | ... | 19,32.40 | (+)59.89 | ... |

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

Section - 2 Summary of Loans and Advances Sector wise

| Sector | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write-off of irrecoverable loans and advances | Balance as on 31 March 2017 (2+3)-(4+5) | Net increase(+) / decrease(-) during the year (6-2) | Interest payment in arrears |
|---|----------------------------------|---------------------------------|----------------------------------|--|--|--|--------------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| (₹ in crore) | | | | | | | |
| Economic Services -contd. | | | | | | | |
| Statutory Corporations | 40,41.20 | 79.14 | 43.53 | ... | 40,76.81 | (+35.61 | ... |
| Urban Development Authorities | 2.13 | ... | ... | ... | 2.13 | ... | ... |
| Total-Economic Services | 60,02.71 | 1,98.25 | 1,01.26 | ... | 60,99.70 | (+)96.99 | ... |
| Loans for Miscellaneous purposes - | | | | | | | |
| Loans for Miscellaneous purposes | 2,28.95 | 42.56 | 37.54 | ... | 2,33.97 | (+5.02 | ... |
| Total-Loans for Miscellaneous | 2,28.95 | 42.56 | 37.54 | ... | 2,33.97 | (+)5.02 | ... |
| Government Servant - | | | | | | | |
| Government Servant | 8.42 | 19.79 | 20.28 | ... | 7.93 | (-)0.49 | ... |
| Total-Government Servant | 8.42 | 19.79 | 20.28 | ... | 7.93 | (-)0.49 | ... |
| Total-Loans and advances | 73,26.40 | 4,77.57 | 1,65.77 | ... | 76,38.20 | (+)3,11.80 | ... |

STATEMENT No. 7 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT- Concl.

Section 3 Summary of Repayment in arrears from Loanee Entities

| Loanee-Entity | Amount of arrears as on 31 March 2017 | | | Earliest period to which arrears relate | Total loans outstanding against the entity on 31 March 2017 |
|--|---------------------------------------|-------------------|----------|---|---|
| | Principal | Interest | Total | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | | | | (₹ in crore) |
| Gujarat State Construction Corporation Ltd. | 9.26 | 22.22 | 31.48 | (*) | 31.48 |
| Gujarat Industrial Investment Corporation Ltd. | 80.13 | (**) | 80.13 | 2011-12 | 80.13 |
| Gujarat State Investment Ltd. | 8,25.00 | (**) | 8,25.00 | 2011-12 | 825.00 |
| Gujarat Fisheries Development Corporation. | 2.29 | | 2.29 | 2008-09 | 2.29 |
| Gujarat State Handloom & Handicrafts Development | 13.01 | 29.34 | 42.35 | 2006-07 | 42.35 |
| Paschim Gujarat Vij.Co. Ltd | 2,04.60 | (*) | 2,04.60 | (*) | 2,04.60 |
| Dakshin Gujarat Vij Co. Ltd | 26.27 | (*) | 26.27 | (*) | 26.27 |
| Gujarat Energy Transmission Corporation Ltd. | 2.36 | .76 | 3.12 | 2012-13 | 3.12 |
| Gujarat State Land Development Corporation Ltd. | 15.92 | 47.34 | 63.86 | (*) | 63.86 |
| Alcock Ashdown (Gujarat).Ltd | 1,33.50 | 19.69 | 1,53.19 | 2013-14 | 1,53.19 |
| Gujarat State Financial Corporation | 6,21.37 | 11,05.58 | 18,73.02 | 2004-05 | 18,73.02 |
| Uttar Gujarat Vij Corporation Ltd. | 61.32 | 1,46.07(a) (*) | 61.32 | (*) | 61.32 |
| Gujarat State Road Transport Corporation Limited | 2,56.85 | (*) | (*) | 2013-14 | 2,56.85 |

*Information awaited from Govt.

** Interest free loan

(a) Penal Interest

STATEMENT No. 8 - STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Comparative Summary of Government Investment in the Share Capital and Debentures of different concerns for 2015-16 and 2016-17

| Name of the concern | 2016-17 | | | 2015-16 | | |
|---|--------------------|-------------------------------|--|--------------------|-------------------------------|--|
| | Number of concerns | Investment at end of the year | Dividend/interest received during the year | Number of concerns | Investment at end of the year | Dividend/interest received during the year |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| <i>(₹ in crore)</i> | | | | | | |
| 1. Statutory Corporations | 7 | 26,55.95 | ... | 7 | 21,18.80 | 0.80 |
| 2. Rural Banks | 5 | 14.26 | ... | 5 | 14.26 | ... |
| 3. Government Companies | 59 | 7,47,29.84(*) | 1,06.69 | 57 | 6,81,68.62 | 90.73 |
| 4. Municipalities Port Trusts | 1 | ...(a) | ... | 1 | ...(a) | ... |
| 5. Co-operative institutions and Local Bodies | 2005 | 4,00.65 | 3.40 | 2005 | 3,95.43 | 4.53 |
| 6. Other Joint stock Companies and Partnerships | 28 | 32.56 | ... | 28 | 32.56 | ... |
| TOTAL | 2105 | 7,78,33.26(*) | 1,10.09 | 2103 | 7,07,29.67 | 96.06 |

(a) The investment is ₹ 0.03 lakh

(*)Progressive balance has been reduced to the extent of ₹ (-)200 crores due to disinvestment of shares of GSPC during the year.

STATEMENT NO. 9 - STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

A. Sector-wise details of Guarantees -

| Sr. No. | Sector(No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during the year | Deletion (other than invoked) during the year | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Other Material /Details |
|----------------------|--|---|--|--------------------------|---|-------------------------|-----------------|--------------------------------|------------------------------|-------------|-------------------------|
| | | | | | | Dis-charged | Not Dis-charged | | Receivable | Received | |
| 1 | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in crore)</i> | | | | | | | | | | | |
| 1 | Power (5) | 22,57.40 | 6,61.55 | ... | 3,13.29 | ... | ... | 3,48.27 | ... | ... | ... |
| 2 | Co-operatives (228) | 10,79.74 | 2,37.32 | 80.00 | 43.01 | (a) | ... | 2,74.31 | ... | ... | ... |
| 3 | Irrigation (2) | 58,13.73 | 22,75.11 | ... | 1,55.82 | ... | ... | 21,19.29 | ... | ... | ... |
| 4 | Road and Transport (1) | 2,02.15 | 2,02.15 | ... | ... | ... | ... | 2,02.15 | ... | ... | ... |
| 5 | State Financial Corporations (2) | 4,74.05 | 4,43.63 | ... | ... | ... | ... | 4,43.63 | ... | ... | ... |
| 6 | Urban Development and Housing (12) | 6,00.87 | 5,78.85 | ... | ... | ... | ... | 5,78.85 | ... | ... | ... |
| 7 | Other Infrastructure (26) | 9,05.09 | 8,37.61 | ... | ... | ... | ... | 8,37.61 | ... | ... | ... |
| Total | | 1,13,33.03 | 52,36.22 | 80.00 | 5,12.12 | ... | ... | 48,04.10 | 14.00(b) | 9.01 | ... |

(a) Discharged ₹ 738.79 lakh on account of invocation of guarantee given to National Co-operative Tobacco Growers Federation Limited as against maximum amount guaranteed ₹ 0.40 crore as per previous year Finance Account. Detailed reconciliation is awaited from the Government (August 2017).

(b) These are Budget Estimates for 2016-17. Class-wise details are awaited from the Government (August 2017).

STATEMENT No. 10 STATEMENT OF GRANTS-IN-AID GIVEN BY THE GOVERNMENT

(i) Grants-in-aid paid in cash

| Grantee Institutions | Grant Released | | | Grants for Creation of Capital assets | | |
|--|-------------------|------------------------------|-------------------|---------------------------------------|------------------------------|-----------------|
| | Non-Plan | Plan including CSS and CP | Total | Non-Plan | Plan including CSS and CP | Total |
| 1 | 2 | | 3 | | | |
| (₹ in crore) | | | | | | |
| 1- Panchayati Raj Institutions | | | | | | |
| (i) Zilla Parishads | 4,18.97 | 21,35.22 | 25,54.19 | ... | 26.26 | 26.26 |
| (ii) Panchayat Samities | 44,96.47 | 35,10.23 | 80,06.70 | ... | ... | ... |
| (iii) Gram Panchayats | 36,66.43 | 18,96.44 | 55,62.87 | ... | 0.01 | 0.01 |
| Total - Panchayati Raj Institutions | 85,81.87 | 75,41.89 | 1,61,23.76 | ... | 26.27 | 26.27 |
| 2- Urban Local Bodies | | | | | | |
| (i) Municipal Corporations | 21,35.26 | 18,85.42 | 40,20.68 | ... | 64.49 | 64.49 |
| (ii) Municipalities/Municipal Councils | 3,89.93 | 21,59.42 | 25,49.35 | ... | 8,33.34 | 8,33.34 |
| (iii) Others | 33.56 | 7,32.60 | 7,66.16 | ... | 52.10 | 52.10 |
| Total - Urban Local Bodies | 25,58.75 | 47,77.44 | 73,36.19 | ... | 949.93 | 949.93 |
| 3- Public Sector Undertakings | | | | | | |
| (i) Statutory Corporations | ... | 16.90 | 16.90 | ... | ... | ... |
| (ii) Other Joint Stock Companies | ... | 60.08 | 60.08 | ... | ... | ... |
| Total - Public Sector Undertakings | ... | 76.98 | 76.98 | ... | ... | ... |
| 4- Autonomous Bodies | | | | | | |
| (i) Universities | 14,99.68 | 10,56.13 | 25,55.81 | ... | 1,02.93 | 1,02.93 |
| (ii) Development Authorities | 16.32 | 6,69.79 | 6,86.11 | ... | ... | ... |
| (iii) Co-Operative Institutions | 0.60 | 11,30.67 | 11,31.27 | ... | 1,46.42 | 1,46.42 |
| (iv) Others | 1,54.00 | 1,92.87 | 3,46.87 | ... | ... | ... |
| Total - Autonomous Bodies | 16,70.60 | 30,49.46 | 47,20.06 | ... | 249.35 | 249.35 |
| 5- Non-Government Organisations | | | | | | |
| (i) Non-Governmental Organisations | 2,94.19 | 6,95.55 | 9,89.74 | ... | 9.00 | 9.00 |
| 6- Others | | | | | | |
| (i) Others | 98,98.13 | 89,10.52 | 1,88,08.65 | 1.50 | 2,59.70 | 2,61.20 |
| Total | 2,30,03.54 | 2,50,51.84 | 4,80,55.38 | 1.50 | 14,94.25 | 14,95.75 |

STATEMENT NO. 10 - STATEMENT OF GRANTS-IN-AID GIVEN BY THE GOVERNMENT - Concl'd.**(ii) Grants-in-aid given in kind**

| Grantee Institution | Total Value | |
|--|----------------------|----------------|
| | 2016-17 | 2015-16 |
| | (₹ in crore) | |
| 1-Panchayati Raj Institutions | | |
| (i) Zilla Parishads | | |
| (ii) Panchayat Samities | | |
| (iii) Gram Panchayats | | |
| 2-Urban Local Bodies | | |
| (i) Municipal Corporations | | |
| (ii) Municipalities/Municipal Councils | | |
| 3-Public Sector Undertakings | -----NIL----- | |
| (i) Government Companies | | |
| (ii) Statutory Corporations | | |
| 4-Autonomous Bodies | | |
| (i) Universities | | |
| (ii) Development Authorities | | |
| (iii) Co-operative Institutions | | |
| 5-Non-Governmental Organisations (NGOs) | | |
| 6-Others | | |
| Total | - | - |

STATEMENT NO. 11 STATEMENT OF VOTED AND CHARGED EXPENDITURE

| Particulars | Actuals | | | | | |
|--|-------------------|--------------------|--------------------|-------------------|--------------------|--------------------|
| | 2016-2017 | | | 2015-2016 | | |
| | Charged | Voted | Total | Charged | Voted | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | (₹ in Crore) | | | | | |
| Expenditure Heads (Revenue Account) | 1,79,60.27 | 8,59,34.56 | 10,38,94.83 | 1,64,42.46 | 7,93,36.08 | 9,57,78.54 |
| Expenditure Heads (Capital Account) | 46.89 | 2,23,08.50 | 2,23,55.39 | 79.10 | 2,40,90.34 | 2,41,69.44 |
| Disbursements under Public Debt | 90,73.17 | ... | 90,73.17 | 61,94.26 | ... | 61,94.26 |
| Loans and Advances, Inter State Settlement and transfer to Contingency Fund (A) | ... | 4,77.57 | 4,77.57 | ... | 6,75.19 | 6,75.19 |
| Total | 2,70,80.33 | 10,87,20.63 | 13,58,00.96 | 2,27,15.82 | 10,41,01.61 | 12,68,17.43 |
| (A) The figures have been arrived as follows - | | | | | | |
| E. PUBLIC DEBT | | | | | | |
| Internal Debt of the State Government | 83,86.27 | ... | 83,86.27 | 55,34.06 | ... | 55,34.06 |
| Loans and Advances from the Central Government | 6,86.90 | ... | 6,86.90 | 6,60.20 | ... | 6,60.20 |
| F. Loans and Advances (*) | | 4,77.57 | 4,77.57 | ... | 675.18 | 675.18 |
| H. Transfer to Contingency Fund | | | | | | |
| Transfer to Contingency Fund | ... | ... | ... | ... | ... | ... |
| Total | 90,73.17 | 4,77.57 | 95,50.74 | 61,94.26 | 6,75.18 | 68,69.44 |

* A more detailed account is given in Statement No.18.

(i) The percentage of charged expenditure and voted expenditure to total expenditures during 2015-16 and 2016-17 was as under:-

| Year | Percentage of total expenditure | |
|---------|---------------------------------|-------|
| | Charged | Voted |
| 2015-16 | 17.91 | 82.09 |
| 2016-17 | 19.94 | 80.06 |

**STATEMENT No. 12 - STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE
OTHER THAN ON REVENUE ACCOUNT**

| Heads | On 1 April 2016 | During the year 2016-17 | On 31 March 2017 |
|---|--------------------|----------------------------|---------------------|
| | | <i>(₹ in crore)</i> | |
| CAPITAL AND OTHER EXPENDITURE- | | | |
| Capital Expenditure -(Sub-sector wise) | | | |
| General Services | | | |
| Police | 17,52.45 | 2,18.05 | 19,70.50 |
| Stationery and Printing | 32.04 | 0.58 | 32.62 |
| Public Works | 31,88.90 | 4,02.3 | 3,591.21 |
| Miscellaneous General Services | 1,19.10 | 1.96 | 1,21.06 |
| Social Services | | | ... |
| Education, Sports, Art and Culture | 74,64.78 | 11,66.54 | 86,31.32 |
| Health and Family Welfare | 88,00.22 | 14,57.69 | 1,02,57.91 |
| Water Supply and Sanitation, Housing and Urban Development | 2,52,62.82 | 3275.01 | 2,85,37.83 |
| Information and Broadcasting | 16.53 | ... | 16.53 |
| Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and Minorities | 13,96.04 | 1,58.44 | 15,54.48 |
| Social Welfare and Nutrition | 14,06.47 | -1,09.77(a) | 12,96.70 |
| Other Social Services | 59,90.31 | 2,67.09 | 62,57.40 |
| Economic Services | | | ... |
| Agriculture and Allied Activities | 73,99.84 | 8,06.86 | 82,06.70 |
| Rural Development | 52,58.37 | 11,82.54 | 64,40.91 |
| Special Area Programme | 1,17.76 | 36.63 | 1,54.39 |
| Irrigation and Flood Control | 7,34,56.69 | 74,23.61 | 8,08,80.30 |
| Energy | 1,51,55.72 | 26,85.1 | 1,78,40.82 |
| Industry and Minerals | 45,95.38 | 4.55 | 43,99.93 |
| Transport | 2,39,44.94 | 29,38.11 | 2,68,83.05 |
| Communication | 0.11 | ... | 0.11 |
| Science Technology and Environment | 61.89 | ... | 61.89 |
| General Economic Services | 27,44.73 | 4,40.1 | 31,84.83 |

(a) Minus figure is due to more Budget recovery.

**STATEMENT No. 12 - STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE
OTHER THAN ON REVENUE ACCOUNT - Contd.**

| Heads | On 1 April 2016 | During the year 2016-17 | On 31 March 2017 |
|--|----------------------|----------------------------|-----------------------|
| | <i>(₹ in crore)</i> | | |
| CAPITAL AND OTHER EXPENDITURE -(Contd.) | | | |
| Total - Capital Expenditure -(Sub-sector wise) | 18,81,65.09 | 2,23,55.39 | 21,03,20.48(*) |
| LOANS AND ADVANCES- | | | |
| Loans and Advances for various services | | | |
| General Services | | | |
| Statutory Corporations | 11.51 | ... | 11.51 |
| Total - General Services | 11.51 | ... | 11.51 |
| Social Services | | | |
| Co-operative Societies/Co-operative Corporations/Banks | 0.08 | ... | 0.08 |
| Housing Boards | 1,72.42 | -0.46 | 1,71.96 |
| Municipalities/Municipal Councils/Municipal Corporations | 2,70.31 | ... | 2,70.31 |
| Others | 5,58.05 | 2,10.74 | 7,68.79 |
| Panchayati Raj Institution | 9.03 | ... | 9.03 |
| State Housing Corporations | 3.19 | ... | 3.19 |
| Statutory Corporations | 56.95 | ... | 56.95 |
| Universities/Academic Institutions | 2.87 | ... | 2.87 |
| Urban Development Authorities | 1.91 | ... | 1.91 |
| Total - Social Services | 10,74.81 | 2,10.28 | 12,85.09 |
| Economic Services | | | |
| Co-operative Societies/Co-operative Corporations/Banks | 86.87 | 1.48 | 88.35 |
| Government Companies | ... | ... | ... |
| Municipalities/Municipal Councils/Municipal Corporations | ... | ... | ... |
| Others | 18,72.51 | 59.89 | 19,32.40 |
| Panchayati Raj Institution | ... | ... | ... |
| Statutory Corporations | 40,41.20 | 35.61 | 40,76.81 |
| Urban Development Authorities | 2.13 | ... | 2.13 |

(*) Differs to the extent of ₹ (-) 200 crores on Account of disinvestment of share during the year.

**STATEMENT No. 12 - STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE
OTHER THAN ON REVENUE ACCOUNT - Contd.**

| Heads | On 1 April 2016 | During the year 2016-17 | On 31 March 2017 |
|---|----------------------|----------------------------|------------------------|
| | <i>(₹ in crore)</i> | | |
| LOANS AND ADVANCES -(Concl'd.) | | | |
| Loans and Advances for various services -(Contd.) | | | |
| Total - Economic Services | 60,02.71 | 96.99 | 60,99.70 |
| Govt. Servant | | | |
| Govt. Servant | 8.42 | -0.49 | 7.93 |
| Total - Government Servant | 8.42 | -0.49 | 7.93 |
| Loans for Miscellaneous purposes | | | |
| Loans for Miscellaneous purposes | 2,28.95 | 5.02 | 2,33.97 |
| Total - Loans for Miscellaneous purposes | 2,28.95 | 5.02 | 2,33.97 |
| Total - Loans and Advances for various services | 73,26.40 | 3,11.80 | 76,38.20 |
| Total - LOANS AND ADVANCES- | 73,26.40 | 3,11.80 | 76,38.20 |
| Total - Capital and Other Expenditure | 19,54,91.50 | 2,26,67.18 | 21,79,58.68 |
| Deduct- | | | |
| (i) Contribution from Contingency funds | ... | ... | ... |
| (ii) Contribution from Miscellaneous Capital Receipts | 9,12.41 | 40.05 | 9,52.46 |
| (iii) Contribution from Disinvestment. | ... | 200.00 | ... |
| Net - Capital and Other Expenditure | 19,45,79.09 | 2,24,27.13 | 21,70,06.22 (a) |
| Principal Sources of Funds - | | | |
| Revenue(+)/Surplus/(-)Deficit | | 59,46.97 | |
| Debt | | | |
| E-Internal Debt of the State Government | 17,36,80.67 | 1,90,90.97 | 19,27,71.64 |
| E-Loans and Advances from the Central Government | 70,62.14 | -4,95.83 | 65,66.31 |
| Total - Debt | 18,07,42.81 | 1,85,95.14 | 19,93,37.95 |
| Small Savings, Provident Funds etc. | | | |
| I-Small Savings, Provident Funds etc. | 95,27.31 | 5,32.55 | 1,00,59.86 |
| Total - Small Savings, Provident Funds etc. | 95,27.31 | 5,32.55 | 1,00,59.86 |
| Total - Debt and Small Savings, Provident Funds etc. | 19,02,70.12 | 1,91,27.69 | 20,93,97.81 |

**STATEMENT No. 12 - STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE
OTHER THAN ON REVENUE ACCOUNT - Contd.**

| Heads | On 1 April 2016 | During the year 2016-17 | On 31 March 2017 |
|--|----------------------|----------------------------|------------------------|
| | <i>(₹ in crore)</i> | | |
| Other obligations | | | |
| Contingency Fund | 1,96.25 | 3.75 | 2,00.00 |
| J-Reserve Funds | 1,42,63.74 | 14,15.79 | 1,56,79.53 |
| K-Deposits and Advances | 2,67,63.63 | 22,70.04 | 2,90,33.67 |
| L-Suspense and Miscellaneous | 16,05.00 | -15,79.16 | 25.84 |
| M-Remittances | 8,29.13 | -68.52 | 7,60.61 |
| Total - Other obligations | 4,36,57.75 | 2041.90 | 4,56,99.65 |
| Total - Debt and Other Receipts | 23,39,27.87 | 2,11,69.59 | 25,50,97.46 |
| Deduct - | | | |
| (i) Cash Balance | -5,94.44 | 1,26.81 | -4,67.63 |
| (ii) Investment | 1,91,53.69 | 45,62.53 | 2,37,16.22 |
| Add - Amount closed to Government Account during 2016-17 | ... | -0.10 | |
| Net - Provision of Funds | 21,53,68.62 | 1,64,80.25 | 23,18,48.87 (b) |

STATEMENT No. 12 STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE

OTHER THAN ON REVENUE ACCOUNT- Concl'd.

(₹ in crore)

The difference of ₹ 1,48,42.65 crore 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 Dept, Deposit and Remittance heads of the composite Bombay State allocated to the end of 2016-17 to Gujarat by the Accountant General, Maharashtra under Bombay Reorganisation Act 1960. | .. | .. | .. | 30.22 |
| II. | Net progressive capital expenditure allocated to end of 2016-17 to Gujarat consequent on bifurcation of composite Bombay State | .. | .. | .. | -94.79 |
| III. | Net revenue deficit to end of 2016-17 including ₹ 165 Lakh being the contribution received from Ahmedabad Municipal Corporation 1977-78. | .. | .. | .. | 1,48,59.21 |
| 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 |
| V. | (A) Net Capital expenditure excluded to end of 2004-2005 due to :- Transfer of Forest expenditure by pro-forma correction during 1961-62. | .. | .. | .. | 0.02 |
| | (B) Dropping of progressive expenditure under "Payment to Retrenched Personnel" without financial adjustment during 1962-63 | .. | .. | .. | -0.02 |
| | (C) Rectification by correction of misclassification in previous years under "Capital Outlay on schemes of Government Trading" affecting revenue and service heads. | .. | .. | .. | 0.06 |
| | (D) Rectification by Pro-forma correction of misclassification in past years up to 2016-17 | .. | .. | .. | 0.07 |
| | (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 |
| | (F) Dropping of the capital expenditure as the said amount had been included in capital contribution to Gujarat State Road Transport Corporation | .. | .. | .. | 0.21 |
| | (G) Net effect to end of 2016-17 of other Pro-forma correction affecting the balance under Debt, Deposit and Remittance heads etc. | .. | .. | .. | 0.20 |
| | (H) Net Account adjustment under L-Suspense and Miscellaneous (Please See Statement No. 13) | | | | 0.19 |
| | Total | .. | .. | .. | 1,48,42.65 |

**STATEMENT No.13 - SUMMARY OF BALANCES UNDER
CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT**

(A) The following is a summary of the balances as on 31 March 2017

| Debit balance 1 | Sector of the General Account 2 | Name of Account 3 | Credit balance 4 (₹ in Crore) |
|--------------------|------------------------------------|--|-------------------------------------|
| | | CONSOLIDATED FUND | |
| 22,42,10.68(a) | A, B, C, D, G, H and Part of L | Government Account | |
| | E | Public Debt | 19,93,37.95 |
| 76,38.20 | F | Loans and Advances | |
| | | CONTINGENCY FUND | |
| | | Contingency Fund | 2,00.00 |
| | | PUBLIC ACCOUNT | |
| | I | Small Savings, Provident Funds, etc. | 1,00,59.86 |
| | J | RESERVE FUNDS | |
| | | (a) Reserve Funds Bearing Interest | |
| | | Gross Balance | 34,93.43 |
| | ... | Investment | |
| | | (b) Reserve Funds not Bearing Interest | |
| | | Gross Balance | 1,21,86.10 |
| 1,09,66.24 | | Investments | |

(a) Please see note (B) to understand how the figure arrived.

**STATEMENT No.13 - SUMMARY OF BALANCES UNDER
CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT - Contd.
EXPLANATORY NOTES**

| Debit balance 1 | Sector of the General Account 2 | Name of Account 3 | Credit balance 4 |
|--------------------|------------------------------------|-----------------------------------|---------------------|
| | | | (₹ in Crore) |
| | K | DEPOSITS AND ADVANCES | |
| | | (a) Deposits Bearing Interest | |
| | | Gross Balance | 1,20,87.51 |
| | | (b) Deposits not Bearing Interest | |
| | | Gross Balance | 1,69,47.32 |
| 0.34 | | Investments | |
| 0.80 | | (c) Advances | |
| | L | SUSPENCE AND MISCELLANEOUS | |
| 1,27,49.99 | | Investments | |
| | | Other Items (Net) | 25.84 |
| | M | REMITTANCES | 760.61 |
| (-)467.63 | N | CASH BALANCE | |
| 25,50,98.62 | | Total | 25,50,98.62 |

**STATEMENT No.13 - SUMMARY OF BALANCES UNDER
CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT - Contd.
EXPLANATORY NOTES**

B. Government Account: Under the system of book-keeping followed in Government accounts, the amount booked under Revenue, Capital and other transactions of Government, the balances of which are not carried forward from year to year in the accounts, are closed to a single head called "Government Account". The balance under this head represents the cumulative result of all such transactions

To this the balances under Public Debt, Loans and Advances, Small Savings, Provident Funds, Reserve Funds, Deposits and Advances, Suspense and Miscellaneous (Other than Miscellaneous Government Account), 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 the summary take into account the balances under all accounts heads in Government books in regard to which Government has a liability to repay the money received or has a claim to recover the amounts paid and also heads of account opened in the books for adjustment of remittance transactions.

It must be understood that these balances can not be regarded as a complete record of the financial position of the Government as it does not take into account all the physical assets of the State, such as lands, buildings, communication, etc. nor any accrued dues or outstanding liabilities which are not brought to account under the cash basis of accounting followed by Government.

The net amount at the debit of Government Account at the end of the year has been arrived at as under :

| Debit | Details | Credit |
|--------------------|---|---------------------|
| | | (₹ in Crore) |
| 20,80,42.22 | A. Amount at the debit of Government on 1 April 2016 | |
| | B. Receipt Head (Revenue Account) | 10,98,41.81 |
| 10,38,94.83 | C. Expenditure Head (Revenue Account) | |
| | D. Receipt Head (Capital Account) | 2,40.05 |
| 2,23,55.39 | E. Expenditure Head (Capital Account) | |
| 0.10 | F. Suspence And Miscellaneous (Miscellaneous Government Accounts) | |
| | H. Balance at the debit of Government account on 31 March 2017 | 22,42,10.68 |
| 33,42,92.54 | TOTAL | 33,42,92.54 |

**STATEMENT 13 - SUMMARY OF BALANCES UNDER
CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT - Concd.
EXPLANATORY NOTES**

The net amount at the debit of the Government Account at the end of the year has been arrived as under :

Following are the details of "F-Miscellaneous".

| | Debit | Credit |
|--|---------------------|---------------------|
| | (₹ in Crore) | (₹ in Crore) |
| (i) Inter-State Settlement, Settlement Accounts | ... | ... |
| (ii) Amount appropriated from Revenue to Contingency Fund | ... | ... |
| (iii) Adjustment to clear old outstanding balances under Debt, Deposit and Remittances Heads | 0.10 | ... |
| Net Debit Balance | 0.10 | ... |

(i) In 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 maintained in 'A' of Appendix VII in Volume II.

(iv) Cases where details of the documents are awaited in connection with reconciliation of balances are detailed in 'B' of Appendix VII in Volume II.

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 01 April 2016 to 31 March 2017, and have been compiled based on the initial accounts rendered by 33 District Treasuries, 156 Public Works Divisions (including 88 Irrigation Divisions and 68 Roads and Buildings Divisions), 70 Forest Divisions and Advices of the Reserve Bank of India. Delays in monthly rendition of accounts were negligible, and no accounts have been excluded during 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 15.

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

(v) Classification between Revenue and Capital

Revenue expenditure is recurring in nature and is intended to be met from revenue receipts. Capital Expenditure is defined as expenditure incurred with the objective of increasing concrete assets of a material and permanent character or reducing permanent liabilities. In terms of the Indian Government Accounting Standards (IGAS) 2, expenditure on Grants-in-aid is to be classified as Revenue expenditure regardless of end utilization. Expenditure on Grants-in-aid is recorded as Revenue Expenditure in the books of grantor and as Revenue Receipt in the books of the recipient.

During 2016-17, Government of Gujarat incorrectly budgeted and booked expenditure of ₹ 89.66 crore on account of Grants-in-aid under the Capital section instead of the Revenue section. Details are given in Annexure - B.

2. Quality of accounts

(i) Booking under Minor Head 800 - 'Other Receipts' and 'Other Expenditure'

Minor Head 800- Other Receipts / Other Expenditure is to be operated either due to non-availability of the specific head of account or due to incorrect identification of receipts/ expenditure under the available heads of account at the budget stage. Routine operation of Minor Head 800 is to be discouraged, since it renders the accounts opaque. During 2016-17, the State Government booked ₹ 8,608.12 crore relating to 68 Revenue and Capital Major Heads, under Minor Head '800- Other Expenditure' constituting 6.34 *per cent* of the total expenditure (₹ 1,35,800.96 crore). Similarly, the State Government booked ₹ 16,471.60 crore, constituting 15 *per cent* of the total Revenue receipts (₹ 1,09,841.81 crore) under Minor Head '800- Other Receipts' in respect of 66 Major Heads on the receipt side. Details of significant booking (more than 10 *per cent*) under Minor Head 800- Other Receipts and Other Expenditure are given in Annexure C and D respectively.

(ii) Reconciliation of Receipts and Expenditure

In terms of the Gujarat Budget Manual, Controlling Officers are required to reconcile the Receipts and Expenditure of the Government with the figures accounted for by the Accountant General (A&E). Such reconciliation has been completed in 2016-17 for receipts of ₹ 1,07,053.08 crore (77.62 *per cent* of total receipts of ₹ 1,37,915.94 crore) and for expenditure of ₹ 1,16,785.71 crore (86 *per cent* of total expenditure of ₹ 1,35,800.96 crore).

(iii) Cash balances

As on 31 March 2017, there was a net difference of ₹ 186.27 crore (credit) between the Cash Balance as worked out by the Accountant General (A&E) and the figures as reported by the Reserve Bank of India. At the end of June 2017, ₹ 2.48 crore has been reconciled, leaving an un-reconciled difference of ₹ 183.79 crore (credit). The difference is under reconciliation.

(iv) Abstract Contingent (AC) Bills

As per Rule 211 of the Gujarat Treasury Rules, 2000, Drawing and Disbursing Officers/Controlling Officers are authorized to draw sums of money by preparing AC bills by debiting Service Heads. They are required to submit Detailed Contingent (DC) bills containing supporting vouchers of final expenditure to the Accountant General (A&E) within three months from the date of drawal of the AC bills. As on 31 March 2017, 8,442 DC bills amounting to ₹ 494.85 crore were pending for adjustment by the Accountant General (A&E), as per details given below:

| Year | Number of pending DC Bills | Amount (₹ in crore) |
|---------------|----------------------------|---------------------|
| Up to 2014-15 | 2,727 | 155.92 |
| 2015-16 | 683 | 42.26 |
| 2016-17 | 5,032 | 296.67 |
| Total | 8,442# | 494.85 |

Includes 3,310 bills amounting to ₹ 177.21 crore were drawn during 2016-17 but were not due for submission during 2016-17.

A large number of DC bills are pending from Education Department (3,783 AC bills worth ₹ 120.75 crore), Panchayat, Rural Housing and Rural Development Department (1,436 AC bills amounting to ₹ 41.71 crore) and Social Justice and Empowerment Department (673 AC bills amounting to ₹ 61.34 crore).

Out of 12,329 AC bills for ₹ 635.25 crore drawn in 2016-17, 2,157 AC bills (17.50 per cent) amounting to ₹ 205.82 crore (32.40 per cent) were drawn in March 2017 alone, and of these 109 AC Bills amounting to ₹ 18.08 crore were drawn on the last day of the financial year. Significant expenditure against AC bills in March indicates that the drawal was primarily to exhaust the budget provisions and reveals inadequate budgetary control.

(v) Transfer of funds to Personal Deposit (PD) Accounts

The purpose of PD accounts is to enable the Drawing Officers to incur expenditure pertaining to a scheme, for which funds are placed at their disposal, by transfer from the Consolidated Fund of the State. The balance in the Personal Deposit Accounts/PLA accounts do not lapse to Government under Rule 386 of the Gujarat Treasury Rules, 2000 if outstanding for more than three complete account years. In case however, in which the Personal Deposit Accounts/PLAs are credited by debit to the Consolidated Fund, the same should be closed at the end of the Financial year by minus debit of balance to the relevant service heads in the Consolidated Fund, the Personal Deposit Accounts being open next year again, if necessary in the usual manner. However, if a Personal Deposit Account/PLA remains inoperative for a period exceeding three years, the Administrator shall have the authority to order closure of this account and credit the balance of the Personal Deposit Account to Government Account. Status of PD accounts during 2016-17 is given below:

(₹ in crore)

| Opening Balance | | Addition during the year | | Closed during the year | | Closing Balance | |
|-----------------|--------|--------------------------|----------|------------------------|----------|-----------------|--------|
| Number | Amount | Number | Amount | Number | Amount | Number | Amount |
| 489 | 410.84 | ... | 1,378.19 | 11 | 1,393.76 | 478 | 395.27 |

Out of 478, 23 PD Accounts bearing balances of ₹ 2.02 crore are inoperative. Out of 33 treasuries in the State, all PD accounts were reconciled by the Administrators in respect of 32 treasuries and in respect of the remaining 01 treasury reconciliation was partially done.

(vi) Utilisation Certificates (UCs) in respect of Grants-in-aid given by the Government

In terms of the Gujarat Financial Rules, 1971 and Finance Department notification dated 12 April 1985, Controlling Officers who draw Grants-in-aid bills are required to submit Utilisation 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 2016-17 6,923 UCs valued at ₹ 12,274.54 crore were outstanding. Out of the above total outstanding UCs, 2,391 UCs valuing ₹ 987.00 crore and 1,153 UCs valuing ₹ 1,213.80

crore pertained to Social Justice & Empowerment Department and Tribal Development Department respectively. Details are given below.

| Year | Number of Utilisation Certificates awaited | Amount (₹ in crore) |
|---------------|--|---------------------|
| Up to 2014-15 | 3,293 | 1,816.08 |
| 2015-16 | 293 | 324.33 |
| 2016-17* | 3,337 | 10,134.13 |
| Total | 6,923 | 12,274.54 |

* UCs in respect of Grants-in-aid drawn in 2016-17 become due only during 2017-18.

3 Other Items

(i) Liabilities on Retirement Benefits

During the year, the expenditure on “Pension and other Retirement Benefits” to State Government employees who were recruited on or before 31 March 2005 was ₹ 10,887.15 crore (10.48 *per cent* of the total revenue expenditure). State Government employees recruited on or after 1 April 2005 are covered under the New Pension Scheme which is a Defined Contributory Pension Scheme. In terms of the Scheme, the employee contributes 10 *per cent* of his basic pay and dearness allowances, which is matched by the State Government and the entire amount is transferred to the designated fund manager through the National Securities Depository Limited (NSDL)/ Trustee Bank. The actual amount payable by employees and the matching Government contribution over the years has not been estimated.

During 2016-17, an amount of ₹ 847.52 crore was credited to the MH 8342-117-Defined Contribution Pension Scheme. This included employees’ contribution of ₹ 415.89 crore, the matching Government contribution for 2016-17 along with a portion of such contributions of earlier years amounting to ₹ 15.74 crore. During the year, the Government transferred ₹ 843.03 crore to NSDL/Trustee Bank, leaving a balance of ₹ 20.57 crore in the Fund remaining to be transferred as on 31 March 2017.

(ii) Guarantees given by the Government

Guarantees are contingent liabilities on the Consolidated Fund of the State in case of default by the borrower for whom the guarantee was extended. The position of guarantees reported in Statement No. 9 and 20 is based on information received from various departments of State Government, and has been prepared as per the Indian Government Accounting Standards (IGAS) 1 notified by the Government of India.

As on 31 March 2017, the Government of Gujarat had extended maximum guarantees of ₹ 11,333.03 crore, which was within the ceiling of ₹ 20,000 crore prescribed under the Gujarat State Guarantees Act, 1963. ₹ 7.39 crore was discharged on account of invocation of guarantee given to National Co-operative Tobacco Growers Federation Ltd., as against the maximum amount guaranteed ₹ 0.40 crore (as per previous year Finance Accounts). Detailed reconciliation is awaited from the Government.

The guarantee commission/fees at the rate of 0.25 to 2 *per cent* were prescribed by the Government. Against the outstanding guarantees of ₹ 5,236.22 crore as on 01 April 2016, Government collected ₹ 9.01 crore (0.17 *per cent*) as Guarantee Fees in 2016-17 against the receivable amount of ₹ 14 crore (0.27 *per cent* of ₹ 5,236.22 crore).

(iii) Loans and Advances

State Government departments maintain detailed accounts of Loans and Advances given to various beneficiaries including government servants. Statements No. 7 and 18 of the Finance Accounts on Loans and Advances given by the Government have been prepared as per the requirements of Indian Government Accounting Standards (IGAS) 3. Accordingly, the State Government is required to confirm the loan balances and inform the Accountant General (A&E) on recoveries in arrears and loans sanctioned as 'Loans in perpetuity'. Though the Government had provided information regarding recoveries in arrears and 'Loans in perpetuity', no confirmation of outstanding loan balances was made. To that extent information presented in the Statements 7 and 18 is not final.

(iv) Investments

The State Government invests in the equity and share capital of Statutory Corporations, Government Companies, Joint Stock Companies and Co-operative Institutions. Details of Government investments in various Public Sector Undertakings, Government Companies, Joint Stock Companies, Co-operative Institutions and Rural Banks, etc., are depicted in Statement 8 and 19 of the Finance Accounts. At the end of the year, Government invested ₹ 77,833.26 crore in 2,105 entities. These figures, however, require reconciliation with the entities where investments were made. Neither the State Government nor individual entities have reconciled and confirmed the investments.

(v) Reserve Funds and Deposits

(a) In-operative Reserve Funds: There were 15 Reserve Funds earmarked for specific purposes during 2016-17, out of which 7 funds were inoperative with a balance of ₹ 3.05 crore. Details of inoperative Reserve Funds are given in **Annexure E**.

(b) Interest liabilities not discharged: The interest liabilities in some Reserve Funds bearing interest and Deposits bearing interest under sectors J and K respectively of the Public Accounts are annual liabilities that are required to be discharged by the State Government. No Budget provision has been made by the State Government under Major Head 2049, despite balances in such Reserve Funds and Deposits as on 01 April 2016 as detailed below:

Details of balances under Reserve Funds and Deposits**(₹ in crore)**

| Sector | Sub-sector | Rate of Interest | Balance at the beginning of 2016-17 | Interest due |
|-------------------------|--|---|--|---------------------|
| J-Reserve Funds | (a) Reserve Funds bearing interest (SDRF) | 7.5 per cent (average of W&M interest rate) | 2,965.08 | 222.38 |
| K-Deposits and Advances | (a) Deposits bearing interest (Other than CPS) | 7.5 per cent (average of W&M interest rate) | 17.35 | 1.30 |
| | (b) Deposits bearing interest (CPS) | 8.10 / 8 per cent * (Interest rate payable on balances in General Provident Fund) | 16.08 | 1.29 |
| Total | | | | 224.97 |

* 8.10 per cent from April 2016 to September 2016 and 8 per cent from October 2016 to March 2017.

Detailed information on Reserve Funds and the investment from the earmarked fund is available in Statements 21 and 22 of the Finance Accounts. The position of the significant Reserve Funds is given below:-

(c) Consolidated Sinking Fund (CSF)

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

to make annual contributions to the Fund at 0.5 *per cent* of the outstanding liabilities at the end of the previous financial year. Against the requirement of ₹ 1,105.45 crore (0.5 *per cent* of total outstanding liabilities of ₹ 2,21,090.11 crore at the close of the financial year 2015-16), the State Government credited accrued interest of ₹ 740.62 crore during 2016-17 to the Fund. The balance as on 31 March 2017 in CSF was ₹ 10,916.26 crore against the minimum requirement level of ₹ 7,294.37 crore (3 *per cent* of State's liabilities of ₹ 2,43,145.58 crore as per the recommendations of the Reserve Bank of India).

(d) Guarantee Redemption Fund (GRF)

The Twelfth Finance Commission recommended setting up Guarantee Redemption Fund to meet the contingent liabilities arising from the guarantees given by the Government. The Government of Gujarat has created a Guarantee Redemption Fund for guarantees extended by it on loans taken by various entities like State Public Sector Undertakings, State Co-operative Societies etc. In terms of the guidelines of the Reserve Bank of India which administers the Fund, the corpus of the Fund is to be gradually increased to the desirable level of 5 *per cent* of outstanding guarantees. The outstanding Guarantee as on 31 March 2017 was ₹ 4,804.10 crore. Against the minimum requirement level of ₹ 240.21 crore (5 *per cent* of ₹ 4,804.10 crore), the balance in GRF was ₹ 640.23 crore. The State Government has credited accrued interest of ₹ 24.84 crore to the Fund during the year.

(e) State Disaster Response Fund (SDRF)

The State commenced operation of the "State Disaster Response Fund" in 2011-12 as recommended by the Thirteenth Finance Commission. In terms of guidelines, the Central and State Governments are required to contribute to the Fund in the proportion of 75:25. Accordingly, the State Government transferred ₹ 740 crore (₹ 555 crore Central share and ₹ 185 crore State share) to the Fund in 2016-17.

Expenditure already incurred on natural calamities during the year was set off (MH 2245-05) against fund balance to the extent of ₹ 211.67, leaving a balance of ₹ 3,493.41 crore in SDRF. In terms of the guidelines, balances lying in the Fund are required to be invested by the State Executive Committee (SEC) constituted for the management of the Fund which was not done. The interest payable on the un-invested balances of earlier years has not been estimated.

(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 in the **Annexure-F**.

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

As on 01 April 2016, ₹ 3,321.51 crore was the outstanding balance under the Major Head 8670 - Cheques and Bills issued, denoting the value of cheques that have been issued by the State Government but not encashed. During 2016-17, cheques worth ₹ 74,220.56 crore were issued, and cheques worth ₹ 75,723.57 crore were encashed. As on 31 March 2017, cheques amounting to ₹ 1,818.50 crore remained un-encashed.

(viii) Contingency Fund of the State Government

In terms of the provisions of Articles 267(2) of the Constitution of India, the Contingency Fund of the State has been constituted under the Gujarat Contingency Fund Act, 1960 for the purposes of meeting unforeseen expenditure pending authorization of such expenditure by the Legislature of the State by Law under Article 205 or Article 206. The Contingency Fund of the Government of Gujarat has a corpus of ₹ 200 crore. During the year 2016-17, an amount of ₹ 12.82 crore was spent out of Contingency Fund for meeting unforeseen expenditure and the same was fully recouped by the end of the year.

(ix) Restructuring of Centrally Sponsored Schemes (CSSs)/ Additional Central Assistances (ACAs - excluding Block Grants)

Planning Commission has mapped 137 CSSs and 5 ACA Schemes (excluding Block Grants) under 66 Umbrella Schemes in the 12th Five Year Plan (2012-17). From 1 April 2014 onwards Government of India released central assistance for CSSs/ACA directly to the State Government. These releases are now classified as 'Central Assistance to the State Plan' (CASP). Government of Gujarat, however, has continued with the budgetary statement in terms of the Government of India transfers as depicted in the State budget documents and not in terms of the restructured pattern. Therefore, 37 Schemes which ought to be depicted under Umbrella Schemes are shown as CSS/CPS in State Government Budget.

During 2015-16, based on Report of the Sub-Group of Chief Ministers on Rationalization of Centrally Sponsored Schemes constituted by the NITI Aayog the funding pattern of most of the Centrally Sponsored Schemes has been changed vide DO letter no. 32/PSO/FS/2015 dated 28th October, 2015 by the Finance Secretary, Government of India, Ministry of Finance, Department of Expenditure.

Out of ₹ 9,832.40 crore depicted in the Public Financial Management System (PFMS) portal of the Controller General of Accounts (CGA) as Central assistance to the State plan of the Government of Gujarat in 2016-17, Clearance Memos from RBI, CAS, Nagpur and supporting sanction orders from the respective Ministries were received only in respect of ₹ 9,802.74 crore and appropriately booked in the accounts of the State Government under MH 1601 Grants-in-aid from Central Government. Since the State Government continues to depict the plan expenditure in terms of the existing classification pattern, it has been possible to track the details of expenditure on the 66 flagship schemes which was incurred from amounts released by the GoI along with the State share. This is given in Annexure II to Statement 15.

(x) Direct transfer of Central Scheme Funds to implementing Agencies in the State (Funds routed outside State Budget)

In spite of the Government of India's decision to release all assistance to CSSs/ ACA to the State Government and not to implementing agencies, funds were transferred directly to implementing agencies. As per the PFMS portal of the CGA, GoI released ₹ 3,392.86 crore directly to the implementing agencies in Gujarat during 2016-17 as against ₹ 2,542.77 crore in 2015-16 which is an increase of 33 *per cent*. Details are at Appendix-VI.

(xi) Rush of Expenditure

The State Government incurred expenditure of ₹ 17,988 crore (constituting 13 *per cent* of the total expenditure of ₹ 1,35,801 crore of the year 2016-17) in March 2017 of which ₹ 1,911.41 crore was incurred on the last working day of the year, of which ₹ 17.87 crore was drawn through Abstract Contingent (AC) bills, ₹ 1,114.17 crore as Grants-in-aid and ₹ 476.63 crore was transferred to Personal Deposit (PD) / Personal Ledger (PL) accounts through 'Nil Payment' bills. These drawals/transfers through AC bills, Grants-in-aid and PD accounts constituted 84.16 *per cent* of the total expenditure (₹ 1,911.41 crore) on the last working day of March 2017, indicating that expenditure was made purely to exhaust the budget provisions and revealed inadequate budgetary control.

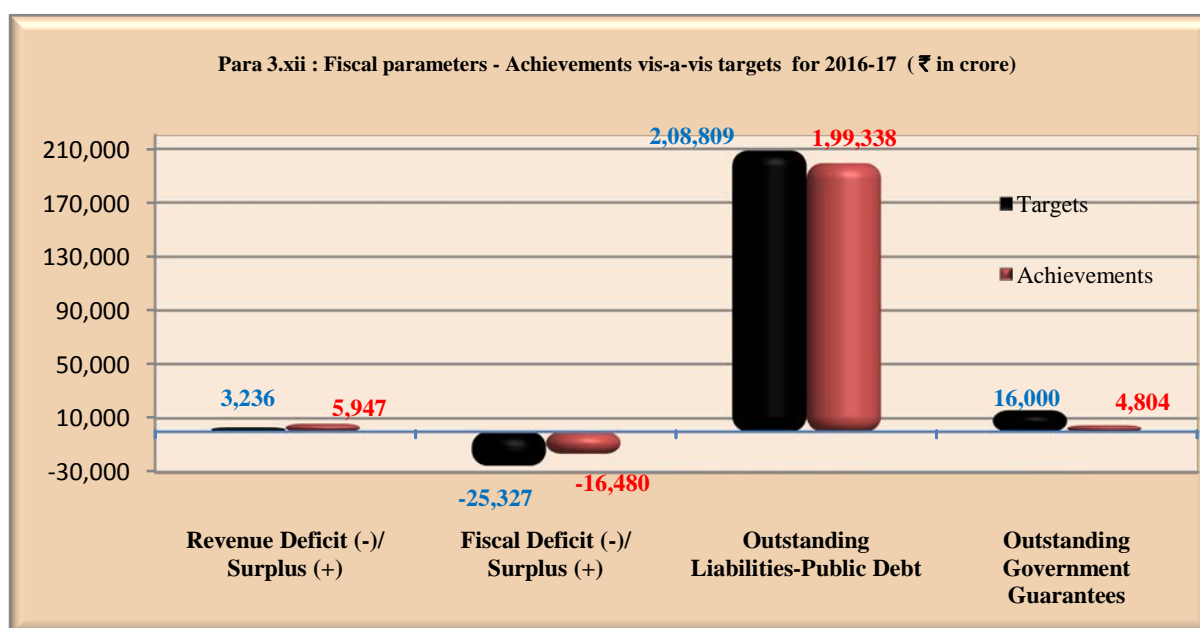
(xii) Disclosures under the Gujarat Fiscal Responsibility and Budgetary Management (FRBM) Act / Rules

The State Government has enacted the Gujarat Fiscal Responsibility Act, 2005 and the Gujarat Fiscal Responsibility Rules, 2006. In terms of the Gujarat Fiscal Responsibility Rules, 2006, the State Government had presented, along with the budget for 2017-18, disclosures relating to the fiscal indicators for the year 2016-17.

The achievements during 2016-17 (based on Finance Accounts for 2016-17) *vis-a-vis* targets as per Medium Term Fiscal Policy Statement of the State are as under:

| Sl. No. | Parameter of MTFPS | Targets for 2016-17 | Achievements during 2016-17 |
|---------|-------------------------------------|---------------------------------------|--|
| 1. | Revenue Surplus | To be maintained at ₹3,236 crore | ₹ 5,946.98 crore (0.53 % of GSDP*) |
| 2. | Fiscal Deficit | 2.25 % of GSDP* (₹25,327 crore) | 1.46 % of GSDP* (₹ 16,480.17 crore) |
| 3. | Outstanding Liabilities-Public Debt | 18.55 % of GSDP* (₹2,08,809 crore) | 17.71 % of GSDP* (₹ 1,99,338 crore) |
| 4. | Outstanding Government Guarantees | Below ₹16,000 crore | ₹ 4,804.10 crore |

*The GSDP for the year 2016-17 is ₹ 11, 25, 654 crore as per the Medium Term Fiscal Policy Statement of Gujarat.



Therefore in these parameters the Government has maintained its finances within the set targets.

(xiii) Committed Liabilities

Since the State Government has not provided information on Committed Liabilities, the Appendix-XII on Committed Liabilities exhibits 'Nil' information. The accounts are therefore incomplete to this extent.

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

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

(xv) Impact on Revenue Surplus and Fiscal Deficit

Impact on Revenue Surplus and Fiscal Deficit of the State Government (details given in preceding paragraphs) is given below: -

(₹ in crore)

| Para no. | Item | Over statement of Revenue Surplus | | Under statement of Fiscal Deficit | |
|------------------|--|-----------------------------------|----------------|-----------------------------------|----------------|
| | | Amount | In %age Terms* | Amount | In %age terms* |
| 1 (v) | Incorrect booking of Revenue Expenditure under Capital Head | 89.66 | 1.51 | - | - |
| 3(v)(b) | Interest on interest-bearing Reserve Funds and Deposits not credited | 224.97 | 3.78 | 224.97 | 1.37 |
| Total Net | | 314.63 | | 224.97 | |

*Percentages are shown with reference to Revenue Surplus/Fiscal Deficit.

ANNEXURE - A
(Referred to Note 1(ii))
Statement of Periodical/Other Adjustments

| Sr. No | Book Adjustment | Head of Account | | Amount (₹ in crore) | Purpose of the transaction |
|--------|--|---|--|---------------------|--|
| | | From | To | | |
| 1 | Interest on PF Deposit | 2049-60-101-02-00-45-00 Interest on P.F. of the Staff & Teachers of Non-Govt. Colleges (Debit) | 8336-00-800-33 Director of Higher Education (Credit) | 16.00 | Adjustment of Annual Interest on Provident Fund of Staff & Teachers of Non-Government Colleges |
| 2 | Interest on PF Deposit | 2049-60-101-03-00-45-00 Interest on P.F. of the Establishment of University (Debit) | 8336-00-800-15 P.F. Deposit of University (Credit) | 39.87 | Adjustment of Annual Interest on Provident Fund of Establishment of Universities |
| 3 | Interest on Insurance and Pension Fund | 2049-03-108-01-00-45-00 Interest on State Govt. Employees' Group Insurance Fund-(Debit) | 8011-00-107-12-Insurance Fund (Credit) | 5.16 | Annual adjustment of Interest on Deposit of Savings & Insurance Fund under Group Insurance Scheme,1981 |
| | | 2049- 03-108-02-00-45-00- Savings Fund-(Debit) | 8011-00-107-13 -Saving Fund (Credit) | 144.77 | |
| 4 | Interest on PF Deposits | 2049 03-104-01-00-45-00 Interest on P.F. for the Staff of Gujarat Rural Housing Board (Debit) | 8336 00-800-19 Contribution P.F. of Employees of Gujarat Rural Housing Board. (Credit) | 1.03 | Annual adjustment of Provident Fund of Employees of Gujarat Rural Housing Board |
| 5 | Interest on PF Deposit | 2049-60-101-01-00-45-00- Interest on P.F. Deposit of Panchayats (Debit) | 8336-00-800-11- P.F. Deposit of District and Taluka Panchayats (Credit) | 300.00 | Annual Adjustment of Provident Fund interest of District and Taluka Panchayats Employees. |

| | | | | | |
|----|----------------------------------|--|--|--------|--|
| 6 | Interest on PF Deposits | 2049-03-104-03-00-45-00- Payment of Interest on P.F. Deposit of Employees of the Gandhidham Development Authority (Debit) | 8336-00-800-25- Gandhidham Development Authority (Credit) | 0.02 | Adjustment of Annual Interest on Provident Fund of Employees of Gandhidham Area Development Authority |
| 7 | Interest on PF Deposits | 2049-03-104-04-00-45-00- Payment of Interest on P.F. Deposit of Employees of Urban Area Development Authority (Debit) | 8336-00-800-29- Urban Development Authority (Credit) | 0.96 | Adjustment of Annual Interest on Provident Fund of Employees of Urban Area Development Authority |
| 8 | Interest on PF Deposits | 2049-60-101-01-00-45-00- Interest on P.F. Deposit of Municipal Corporation (Debit) | 8336-00-800-13- Provident Fund Deposits of Municipal Corporation (Credit) | 90.00 | Adjustment of Annual Interest on Provident Fund of Employees of Municipal Corporation |
| 9 | Interest on PF Deposit | 2049-60-101-02-00-45-00- Interest on P.F. Deposit of Municipalities (Debit) | 8336-00-800-14- P.F. Deposit of Municipalities (Credit) | 24.80 | Adjustment of Annual Interest on Provident Fund of Employees of Municipalities |
| 10 | Interest on State Provident Fund | 2049-03-104-01-00-45-00- Interest on G.P.F. Other than Class IV Employees. (Debit) | 8009-01-101-11- Other than Class-IV Govt. Servants (Credit) | 551.88 | Adjustment of Annual Interest on Provident Fund of Other than Class IV employees of the State Government |
| 11 | Interest on State Provident Fund | 2049-03-104-03-00-45-00- Interest on All India Services Provident Fund (Debit) | 8009-01-104-11- All India Services Provident Fund (Credit) | 4.62 | Adjustment of Annual Interest of All India Services Employees' Provident Fund |

| | | | | | |
|----|---|--|--|-------|--|
| 12 | Interest on State Provident Fund | 2049-03-104-05-00-45-00-Interest on Divisional Accountants Provident Fund (Debit) | 8009-01-101-13-Divisional Accountants' Provident Fund (Credit) | 0.40 | Adjustment of Annual Interest on Provident Fund of Divisional Accountants |
| 13 | Interest on Contributory Provident Fund | 2049-03-104-04-00-45-00-Interest on Contributory Provident Fund (Debit) | 8009-01-102-11-Contributory Provident Fund (Credit) | 0.12 | Adjustment of interest on Contributory Provident Fund deposit. |
| 14 | Interest on State Provident Fund | 2049-03-104-02-Interest on G.P.F. of Class IV Employees (Debit) | 8009-01-101-12-Class-IV Govt. Servants (Credit) | 37.84 | Adjustment of interest on Provident Fund of Class IV Employees of the State Government |
| 15 | Interest on State Provident Fund | 2049-03-104-06-Interest on Provident Fund of Work Charged Employees (Debit) | 8009-60-103-12-G.P.F. of P.W.D. Work Charged Employees (Credit) | 10.33 | Adjustment of interest on Provident Fund of Work Charged Employees of the State Government |
| 16 | Interest on State Provident Fund | 2049-03-104-07-Interest on Provident Fund of Rojanddar Employees (Debit) | 8009-60-103-14-G.P.F. of Daily Wages Employees (Credit) | 23.02 | Adjustment of interest on Provident Fund of Daily Wages Employees of the State Government |
| 17 | Transferred to Reserve Fund & Deposit Account | 8229-00-101-11-Development and Welfare Fund for Education Purpose (Debit) | 2202-80-902-01-00-63-00-General Education (Deduct-Debit) | 30.00 | Expenditure met from Education Cess Fund |
| 18 | Interest on PF Deposit | 2049-60-101-03-00-45-00-Interest on P.F. Deposit of Employees of Municipal School Boards (Debit) | 8336-00-800-28-Deposit of Provident Fund of Municipal School Board. (Credit) | 50.00 | Adjustment of Annual interest on PF of Employees of Municipal School Board. |

| | | | | | |
|----|--|--|---|------------------|---|
| 19 | Transfer of Expenditure to State Disaster Response Fund. | 8121-00-122-00- State Disaster Response Fund (Debit) | 2245-06-901-01-00-63-00- Contribution of Central Government or State Disaster Response Fund. (Deduct-Debit) | 211.66 | Expenditure met from State Disaster Response Fund. |
| 20 | Transfer to Reserve Fund & Deposit Accounts | 2202-01-797-01-00-63-00- General Education (Debit) | 8229-00-101-11- Development and Welfare Fund (Education Purposes (Credit) | 30.00 | Contribution to Education Cess Fund |
| 21 | State Disaster Response Fund Contribution | 2245-05-101-01-C-00-50- Contribution of Central Govt. for State Disaster Response Fund (Debit) 2245-05-101-02-00-50- State Govt. for State Disaster Response Fund (Debit) | 8121-00-122 -00- State Disaster Response Fund (Credit) 8121-00-122-00- State Disaster Response Fund (Credit) | 555.00 185.00 | Contribution to State Disaster Response Fund (Central Share) (State Share) |
| 22 | Secretariat - Roads & Building Department. | 3451-00-090-01-00--70-00- Roads & Building Department (Deduct-Debit) | 2059-80-001-01-00-80-00- Direction (Debit) | 3.59 | Amount transferred on account of the divisible expenditure of Roads & Buildings Department |
| 23 | Transfer to Reserve Fund & Deposit Accounts | 3604-00-797-01-00-63-00- Transfer to State Equalization Fund (Debit) | 8235-00 200 11- State Equalization Fund (Credit) | 0.82 | Contribution to State Equalization Fund |
| 24 | Annual Transfer of GPF Balance of Hon'ble Judges | 8009-01-101-11- G.P.F. Other than Class IV Employees (Deduct-Credit) | 8658-00-101-00-00-00-95 Pay & Accounts Office Suspense Accounts (Credit) | 1.33 | Annual transfer of G.P.F. Balance of Hon'ble Judges of Gujarat to PAO, Ministry of Law & Justice, New Delhi |

| | | | | | |
|----|--|--|---|--------|---|
| 25 | Contribution to Agriculture Credit stabilization Fund. | 2401-00-110-05-National Agriculture Insurance Fund. (Debit) | 8229-00-103-03-Development Fund for Agricultural Purposes. (Credit) | 100.00 | Contribution by Transfer Credit to Agriculture Credit Stabilization Fund. |
| 26 | Adjustment relating to HBA/MCA interest | 7610-00-201-02-00-House Building Advances 7610-00-202-00-00-Motor Cycle Advances (Deduct-Credit) | 0049-04-800-03-(Credit) | 7.52 | Adjustment of Annual Interest. |
| 27 | Adjustment relating to Reserve Fund & Deposit Account. | 2058-00-797-01-00-63-00-Transfer to Reserve Fund (Deduct-Debit) | 8226-00-102-11- Depreciation Reserve Fund of Government /Non-Commercial Department-Presses (Debit) | 0.52 | Expenditure transferred to Depreciation Reserve Fund of Government /Non-Commercial Department-Presses |
| 28 | Adjustment relating to Reserve Fund & Deposit Account | 2058-00-797-01-00-63-00-Transfer to Reserve Fund/Deposit Accounts (Debit) | 8226-00-102-11- Depreciation Reserve Fund of Government Non-Commercial Department-Presses (Credit) | 2.80 | Contribution to Depreciation Reserve Fund of Government /Non-Commercial Department-Presses. |
| 29 | Contribution to Central Road Fund | 3054-80-797-01-Transfer to Reserve Fund/Deposit Accounts (Debit) | 8449-00-103-00-Subvention from Central Road Fund. (Credit) | 132.08 | Contribution to Central Road Fund |
| 30 | Transfer from Reserve Fund and Deposit Account-Amount met from Gujarat Insurance Fund-Inter Account Transfer | 3475-00-902-01-00-63-00-Amount met from General Insurance Fund (Deduct-Debit) | 8235-00-105-00- General Insurance Fund (Debit) | 33.00 | Transfer from Reserve Fund and Deposit Account-Amount met from Gujarat Insurance Fund-Inter Account Transfer. |

| | | | | | |
|----|--|--|---|--------|---|
| 31 | Adjustment of Pensionery Charges | 2700 -Major Irrigation, 2701- Medium Irrigation, 2711- Flood Control and Drainage, 4700 -Capital Outlay on Major Irrigation, 4701 -Capital Outlay on Medium Irrigation. (Debit) | 0071-01-800-01-Pensionery charges in respect of staff employed on Irrigation Works (Credit) | 33.07 | Pensionery charges of Government Servants working in Irrigation Schemes are worked out at 6.40% of the Expenditure made on such staff and equal receipt is taken under the MH 0071. |
| 32 | Central Road Fund | 8449-00-103-00-Subvention from Central Road Fund (Debit) | 5054-80-797-01- Transfer to Reserve Fund/ Deposit Account (Deduct- Debit) | 132.08 | Expenditure met from Central Road Fund. |
| 33 | Interest on other obligation Interest on Deposit | 2049-60-101-03-00-45-00 Interest on PF Deposit of employees of Municipal School Board (Debit) | 8336-00-800-32 Gujarat State Social Welfare Advisory Board (Credit) | 50.00 | Adjustment of Annual Interest on PF of employee Municipal School Board. |

ANNEXURE-B**(Referred to Note 1(v))****Grants-in-aid classified under Capital Heads**

During 2016-17, the following cases of 'Grants-in-aid' released by the government have been classified/booked under Capital Expenditure Heads.

(₹ in crore)

| Sr. No. | Major Head | | Grants-in-aid |
|----------------|-------------------|--|----------------------|
| 1 | 4059 | Capital Outlay on Public Works | 23.28 |
| 2 | 4210 | Capital Outlay on Medical and Public Health | 25.00 |
| 3 | 4236 | Capital Outlay on Nutrition | 2.80 |
| 4 | 4401 | Capital Outlay on Crop Husbandry | 5.50 |
| 5 | 4402 | Capital Outlay on Soil and Water Conservation | 33.04 |
| 6 | 4408 | Capital Outlay on Food Storage and Warehousing | 0.04 |
| Total | | | 89.66 |

ANNEXURE-C

(Referred to Note2(i))

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

| Major Head | | Receipt under Major Head | Receipt under Minor Head 800 other receipt | Percentage of Total receipt Under the Major Head |
|--------------|--|-----------------------------------|---|---|
| 1 | | 2 | 3 | 4 |
| (₹ in Crore) | | | | |
| 0408 | Food Storage and Warehousing | 4.88 | 4.90 | 100.41(a) |
| 0802 | Petroleum | 0.01 | 0.01 | 100.00 |
| 0810 | Non Conventional Sources of Energy | 16.32 | 16.32 | 100.00 |
| 1452 | Tourism | 35.16 | 35.16 | 100.00 |
| 0575 | Other Special Areas Programmes | 37.99 | 37.99 | 100.00 |
| 1425 | Other Scientific Research | 6.49 | 6.49 | 100.00 |
| 0047 | Other Fiscal Services | 0.03 | 0.03 | 100.00 |
| 0211 | Family Welfare | 14.52 | 14.52 | 100.00 |
| 1456 | Civil Supplies | 1.15 | 1.15 | 100.00 |
| 0235 | Social Security and Welfare | 23.73 | 22.91 | 96.54 |
| 0216 | Housing | 4,33.47 | 4,14.59 | 95.64 |
| 0702 | Minor Irrigation | 15.08 | 14.40 | 95.49 |
| 0217 | Urban Development | 4,46.97 | 4,21.68 | 94.34 |
| 0401 | Crop Husbandary | 52.32 | 47.01 | 89.85 |
| 0425 | Co-operation | 1,16.95 | 1,02.17 | 87.36 |
| 0215 | Water Supply and Sanitation | 8.22 | 6.93 | 84.31 |
| 0071 | Contributions and Recoveries towards Pension and Other Retirement benefits | 54.80 | 46.13 | 84.18 |
| 0515 | Other Rural Development Programmes | 40.32 | 33.32 | 82.64 |
| 0210 | Medical and Public Health | 9,81.98 | 8,09.78 | 82.46 |
| 0405 | Fisheries | 15.20 | 12.09 | 79.54 |

(a) The percentage is more than 100 due to 'Deduct-Refunds'.

| Major Head | | Receipt under Major Head | Receipt under Minor Head 800 other receipt | Percentage of Total receipt Under the Major Head |
|--------------|--|--------------------------|--|--|
| 1 | | 2 | 3 | 4 |
| (₹ in Crore) | | | | |
| 1054 | Roads and Bridges | 1,92.06 | 1,49.74 | 77.97 |
| 0049 | Interest Receipts | 25,80.10 | 19,53.30 | 75.71 |
| 0035 | Taxes on Immovable Property other than Agricultural Land | 2,59.48 | 1,89.73 | 73.12 |
| 0070 | Other Administrative Services | 1,76.67 | 1,27.11 | 71.95 |
| 0059 | Public Works | 52.52 | 36.34 | 69.19 |
| 0250 | Other Social Services | 2,23.38 | 1,40.96 | 63.10 |
| 0406 | Forestry and Wild Life | 45.59 | 24.66 | 54.09 |
| 0852 | Industries | 3,22.36 | 1,64.21 | 50.94 |
| 0404 | Dairy Development | 1.64 | 0.57 | 34.76 |
| 0055 | Police | 2,48.88 | 60.72 | 24.40 |
| 0851 | Village and Small Industries | 56.58 | 13.63 | 24.09 |
| 0202 | Education, Sports, Art and Culture | 6,58.45 | 1,52.07 | 23.10 |
| 1475 | Other General Economic Services | 50.34 | 11.01 | 21.87 |
| 0220 | Information and Publicity | 1.36 | 0.29 | 21.32 |
| 0075 | Miscellaneous General Services | 28.92 | 5.59 | 19.33 |
| 0700 | Major Irrigation | 6,13.47 | 1,13.81 | 18.55 |
| 0701 | Medium Irrigation | 4,72.63 | 85.78 | 18.15 |
| 0435 | Other Agricultural Programmes | 29.35 | 5.31 | 18.09 |
| 0403 | Animal Husbandary | 22.73 | 4.00 | 17.60 |
| 0056 | Jails | 7.51 | 1.29 | 17.18 |
| 0029 | Land Revenue | 19,98.52 | 2,63.00 | 13.16 |
| 0058 | Stationery and Printing | 24.27 | 2.76 | 11.37 |

ANNEXURE-D
(Referred to Note2(i))

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

| Major Head | | Expenditure under Major Head | Expenditure under Minor Head 800 other Expenditure | Percentage of Total expenditure Under the Major Head |
|---------------------|--|---|---|---|
| 1 | | 2 | 3 | 4 |
| (₹ in Crore) | | | | |
| 2075 | Miscellaneous General Services | 43.10 | 49.53 | 114.92 |
| 3475 | Other General Economic Services | 30.23 | 33.01 | 109.20 |
| 4075 | Capital Outlay on Miscellaneous General Services | 1.96 | 1.96 | 100.00 |
| 4236 | Capital Outlay on Nutrition | -1,12.39 | -1,12.39 | 100.00 |
| 2852 | Industries | 11,34.73 | 10,88.28 | 95.91 |
| 3452 | Tourism | 91.62 | 83.00 | 90.59 |
| 2810 | New and Renewable Energy | 24.46 | 21.40 | 87.49 |
| 4211 | Capital Outlay on Family Welfare | 18.10 | 14.60 | 80.66 |
| 4408 | Capital Outlay on Food Storage and Warehousing | 26.78 | 18.59 | 69.42 |
| 2515 | Other Rural Development Programmes | 23,35.54 | 14,85.55 | 63.61 |
| 4702 | Capital Outlay on Minor Irrigation | 6,69.70 | 3,85.86 | 57.62 |
| 2853 | Non-ferrous Mining and Metallurgical Industries | 1,52.00 | 84.89 | 55.85 |
| 4055 | Capital Outlay on Police | 2,18.05 | 1,08.10 | 49.58 |
| 2405 | Fisheries | 1,68.16 | 82.64 | 49.14 |
| 3454 | Census Surveys and Statistics | 42.51 | 19.66 | 46.25 |
| 2236 | Nutrition | 23,56.04 | 9,72.08 | 41.26 |
| 2701 | Medium Irrigation | 2,70.25 | 1,10.35 | 40.83 |
| 5053 | Capital Outlay on Civil Aviation | 1,75.97 | 51.55 | 29.29 |
| 3054 | Roads and Bridges | 41,61.12 | 11,61.27 | 27.91 |
| 2401 | Crop Husbandry | 22,34.98 | 4,24.94 | 19.01 |
| 4701 | Capital Outlay on Medium Irrigation | 19,70.73 | 3,66.18 | 18.58 |
| 4401 | Capital Outlay on Crop Husbandry | 25.27 | 4.17 | 16.50 |
| 2851 | Village and Small Industries | 9,47.63 | 1,35.91 | 14.34 |
| 3451 | Secretariat-Economic Services | 96.37 | 13.13 | 13.62 |
| 4250 | Capital Outlay on other Social Services | 2,67.09 | 30.30 | 11.34 |
| 2801 | Power | 50,58.71 | 5,06.83 | 10.02 |

(a) The percentage is more than 100 due to 'Deduct-Refunds'.

ANNEXURE E
(Referred to Para 3 (v)(a))
Statement showing details of inoperative Reserve Funds

| Sr. No. | Major Head/ Name of the Fund | No. of Funds | Closing Balance (₹ in crore) | Year from which the funds are inoperative |
|--------------|--|--------------|---------------------------------|--|
| 1 | 8121-00-113 – Amenities Reserve Fund | 1 | 0.01 | Since 2014-15 |
| 2 | 8226-00-101- Depreciation Reserve Fund of Government Commercial Departments/ Undertakings-Ports | 1 | 2.08 | Most of the funds are inoperative since 1999-2000 |
| 3 | 8229-00-105- Sugar Development Fund | 1 | 00 (*) | |
| 4 | 8229-00-116 - Kutch Benevolent Fund | 1 | 0.01 | |
| 5 | 8229-00-200 - Other Development and Welfare Fund | 1 | 0.78 | |
| 6 | 8235-00-101- General Reserve Fund of Government Commercial Departments/ Undertakings | 1 | 00 (*) | |
| 7 | 8235-00-106 – General Insurance Fund-Investment Account | 1 | 0.17 | Since 2014-15 |
| Total | | | 3.05 | |

(*) The closing Balance of items 3 and 6 is ₹ 42,000 and ₹ 2,000 respectively.

ANNEXURE – F

(Referred to para.3 (vi))

Statement showing details of Balance under Suspense and Remittance Heads

A-Major Head 8658-Suspense

(₹ in crore)

| Name of Minor Head | 2014-15 | | 2015-16 | | 2016-17 | |
|---|-----------------------|-----------|-----------------------|------|-----------------------|--------|
| | Dr. | Cr. | Dr. | Cr. | Dr. | Cr. |
| 101- Pay and Accounts Office Suspense | 119.18 | (-) 5.94 | 147.20 | 0.00 | 166.13 | 30.00 |
| | Net Dr. 125.12 | | Net Dr. 147.20 | | Net Dr. 136.13 | |
| 102 - Suspense Account (Civil) | 121.45 | 50.38 | 67.26 | 0.05 | 90.93 | 0.11 |
| | Net Dr. 71.07 | | Net Dr. 67.21 | | Net Dr. 90.82 | |
| 110 - Reserve Bank Suspense - Central Accounts Office | 152.11 | (-) 91.44 | 243.56 | 0.00 | 352.96 | 110.73 |
| | Net Dr. 243.55 | | Net Dr. 243.56 | | Net Dr. 242.23 | |

B-Major Head 8782-Remittances

(₹ in crore)

| Name of Minor Head | 2014-15 | | 2015-16 | | 2016-17 | |
|--------------------------------|-----------------------|-----------|-----------------------|-----------|-----------------------|-----------|
| | Dr. | Cr. | Dr. | Cr. | Dr. | Cr. |
| 102 - Public Works Remittances | 16,439.57 | 17,064.98 | 16,559.37 | 17,371.36 | 14,919.90 | 15,654.72 |
| | Net Cr. 625.41 | | Net Cr. 811.99 | | Net Cr. 734.82 | |
| 103 - Forest Remittances | 778.39 | 786.48 | 676.49 | 767.54 | 807.07 | 905.85 |
| | Net Cr. 8.09 | | Net Cr. 91.05 | | Net Cr. 98.78 | |
| 108 - Other Remittances | 87.14 | 88.33 | 166.76 | 180.58 | 112.12 | 127.23 |
| | Net. Cr. 1.19 | | Net. Cr. 13.82 | | Net Cr. 15.11 | |

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Finance Accounts

2016-17

Volume-II



Government of Gujarat

Finance Accounts

2016 – 17

Volume-II

Government of Gujarat

(i)

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Volume-II

PART-I

DETAILED STATEMENTS

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

| Heads | Actuals | | Percentage |
|--|----------------------|--------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (REVENUE ACCOUNT) | | | |
| A. TAX REVENUE (*)- | | | |
| (a) Taxes on Income and Expenditure- | | | |
| 0020- Corporation Tax | | | |
| 901- Share of Net proceeds assigned to States | 60,27,35.00 | 49,28,55.00 | (+)22.29 |
| Total-0020 | 60,27,35.00 | 49,28,55.00 | (+)22.29 |
| 0021- Taxes on Income other than Corporation Tax | | | |
| 901- Share of net proceeds assigned to States | 41,89,02.00 | 34,23,89.00 | (+)22.35 |
| Total-0021 | 41,89,02.00 | 34,23,89.00 | (+)22.35 |
| 0028- Other Taxes on Income and Expenditure | | | |
| 107- Taxes on Professions, Trades, Callings and Employment | 2,49,23.93 | 2,40,59.90 | (+)3.59 |
| 901- Share of net Proceeds assigned to States | ... | 12 | ... |
| Total-0028 | 2,49,23.93 | 2,40,71.90 | (+)3.54 |
| Total-(a)- Taxes on Income and Expenditure | 1,04,65,60.93 | 85,93,15.90 | 21.79 |
| (b) Taxes on Property and Capital Transaction- | | | |
| 0029- Land Revenue | | | |
| 101- Land Revenue/Tax | 5,50,60.49 | 8,88,22.27 | (-)38.01 |
| 102- Taxes on Plantations | 18,20.99 | 17,60.40 | (+)3.44 |
| 103- Rates and Cesses on Land | 7,28,51.46 | 8,19,10.61 | (-)11.06 |
| 104- Receipts from management of ex-Zamindari Estates | 43.81 | 48.37 | (-)9.43 |
| 105- Receipts from sale of Government Estates | (-)20.70(a) | 99.25 | (-)1,20.86 |
| 106- Receipts on account of Survey and Settlement Operations | 3,57,14.19 | 6,54,49.43 | (-)45.43 |

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

(a) Minus figure is under review.

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

| Heads | Actuals | | Percentage |
|---|--------------------|--------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| A. TAX REVENUE (*) - (Contd.) | | | |
| (b) Taxes on Property and Capital Transaction - (Contd.) | | | |
| 0029- Land Revenue - (Concl.) | | | |
| 107- Sale proceeds of Waste Lands and Redemption of Land Tax | 80,81.18 | 14,27.11 | (+)4,66.26 |
| 800- Other Receipts | 2,63,00.24 | 1,33,32.12 | (+)97.27 |
| Total-0029 | 19,98,51.66 | 25,28,49.56 | (-)20.96 |
| 0030- Stamps and Registration Fees | | | |
| <i>01- Stamps-Judicial-</i> | | | |
| 101- Court Fees realised in Stamps | 55,53.04 | 53,82.88 | (+)3.16 |
| 800- Other Receipts | 1,99.91 | 53.30 | (+)2,75.07 |
| Total - 01 | 57,52.95 | 54,36.18 | (+)5.83 |
| <i>02- Stamps-Non-Judicial-</i> | | | |
| 102- Sale of Stamps | 30,22,70.73 | 30,72,66.41 | (-)1.63 |
| 103- Duty on Impressing of Documents | 19,12,28.04 | 16,56,27.12 | (+)15.46 |
| 800- Other Receipts | 56,94.93 | 41,22.48 | (+)38.14 |
| Total - 02 | 49,91,93.70 | 47,70,16.01 | (+)4.65 |
| <i>03- Registration Fees-</i> | | | |
| 104- Fees for registering documents | 7,14,29.90 | 7,10,45.27 | (+)0.54 |
| 800- Other Receipts | 19,16.22 | 14,44.75 | (+)32.63 |
| Total - 03 | 7,33,46.12 | 7,24,90.02 | (+)1.18 |
| Total-0030 | 57,82,92.77 | 55,49,42.21 | (+)4.21 |
| 0032- Taxes on Wealth | | | |
| 901- Share of Net Proceeds assigned to States | 13,80.00 | 1,19.00 | (+)10,59.66 |
| Total-0032 | 13,80.00 | 1,19.00 | (+)10,59.66 |

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

| Heads | Actuals | | Percentage |
|--|--------------------|--------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| A. TAX REVENUE (*) - (Contd.) | | | |
| (b) Taxes on Property and Capital Transaction - (Concl.) | | | |
| 0035- Taxes on Immovable Property other than Agricultural Land | | | |
| 101- Ordinary Collections | 69,74.79 | 78,86.00 | (-)11.55 |
| 800- Other Receipts | 1,89,72.77 | 2,62,99.07 | (-)27.86 |
| Total-0035 | 2,59,47.56 | 3,41,85.07 | (-)24.10 |
| Total-(b)- Taxes on Property and Capital Transaction | 80,54,71.99 | 84,20,95.84 | (-)4.35 |
| (c) Taxes on Commodities and Services- | | | |
| 0037- Customs | | | |
| 901- Share of Net Proceeds assigned to States | 25,92,73.00 | 25,05,81.00 | (+)3.47 |
| Total-0037 | 25,92,73.00 | 25,05,81.00 | (+)3.47 |
| 0038- Union Excise Duties | | | |
| 901- Share of Net Proceeds assigned to States | 29,60,67.00 | 20,87,30.00 | (+)41.84 |
| Total-0038 | 29,60,67.00 | 20,87,30.00 | (+)41.84 |
| 0039- State Excise | | | |
| 103- Malt Liquor | 4,44.16 | 3,28.09 | (+)35.38 |
| 105- Foreign Liquors and Spirits | 38,08.72 | 32,51.13 | (+)17.15 |
| 106- Commercial and denatured spirits and medicated wines | 3,96.92 | 4,70.27 | (-)15.60 |
| 107- Medicinal and toilet preparations containing alcohol, opium, etc. | 87,61.30 | 70,21.85 | (+)24.77 |
| 108- Opium, hemp and other drugs | 9.53 | 13.52 | (-)29.51 |

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

| Heads | Actuals | | Percentage |
|---|----------------------|----------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| A. TAX REVENUE (*) - (Contd.) | | | |
| (c) Taxes on Commodities and Services - (Contd.) | | | |
| 0039- State Excise - (Concltd.) | | | |
| 150- Fines and Confiscations | 2,60.57 | 1,91.30 | (+)36.21 |
| 800- Other Receipts | 14,71.63 | 10,56.40 | (+)39.31 |
| Total-0039 | 1,51,52.83 | 1,23,32.56 | (+)22.87 |
| 0040- Taxes on Sales, Trade etc. | | | |
| 101- Receipts under Central Sales Tax Act | 47,83,29.38 | 63,36,04.70 | (-)24.51 |
| 102- Receipts under State Sales Tax Act | 40,51,10.51 | 32,47,62.40 | (+)24.74 |
| 103- Tax on sale of motor spirits and lubricants | 16,02,63.38 | 11,67,37.11 | (+)37.29 |
| 104- Surcharge on Sales Tax | 0.68 | 1.60 | (-)57.50 |
| 105- Tax on Sale of Crude Oil | 1,06.28 | 4.98 | (+)20,34.14 |
| 106- Tax on purchase of Sugarcane | 1.67 | 0.14 | (+)10,92.86 |
| 107- Receipts of Turnover Tax | 3.59 | 0.45 | (+)6,97.78 |
| 108- Tax on the Transfer of rights to use any goods for any purpose Act, 1985 | 3.58 | 0.01 | (+)3,57,00.00 |
| 110- Trade Tax | 3,58,43,46.95(a) | 3,32,96,58.06 | (+)7.65 |
| 111- Value Added Tax (VAT) Receipts | 31,24.07 | 41,31.53 | (-)24.38 |
| 800- Other Receipts | 87.79 | 2,03.84 | (-)56.93 |
| Total-0040 | 4,63,13,77.88 | 4,40,91,04.82 | (+)5.04 |
| 0041- Taxes on Vehicles | | | |
| 101- Receipts under the Indian Motor Vehicles Act | 7,78,97.14 | 7,82,65.29 | (-)0.47 |
| 102- Receipts under the State Motor Vehicles Taxation Acts | 24,21,07.62 | 22,16,15.88 | (+)9.25 |
| 103- Receipts under State TOL Tax | 7.34 | 4.05 | (+)81.23 |

(a) Represents the amount of VAT

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

| Heads | Actuals | | Percentage |
|---|--------------------|--------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| A. TAX REVENUE (*) - (Contd.) | | | |
| (c) Taxes on Commodities and Services - (Contd.) | | | |
| 0041- Taxes on Vehicles - (Concl.) | | | |
| 800- Other Receipts | 12,82.74 | 9,13.16 | (+)40.47 |
| Total-0041 | 32,12,94.84 | 30,07,98.38 | (+)6.81 |
| 0042- Taxes on Goods and Passengers | | | |
| 103- Tax Collections - Passenger Tax | 66,28.89 | 2,65,17.43 | (-)75.00 |
| 104- Tax Collections - Goods Tax | 11.15 | 1.63 | (+)5,84.05 |
| Total-0042 | 66,40.04 | 2,65,19.06 | (-)74.96 |
| 0043- Taxes and Duties on Electricity | | | |
| 101- Taxes on consumption and sale of Electricity | 58,21,26.04 | 59,91,76.31 | (-)2.85 |
| 102- Fees under the Indian Electricity Rules | 29.07 | 43.12 | (-)32.58 |
| 103- Fees for the electrical inspection of cinemas | 0.14 | ... | ... |
| 800- Other Receipts | 11,54.52 | 7,46.22 | (+)54.72 |
| Total-0043 | 58,33,09.77 | 59,99,65.65 | (-)2.78 |
| 0044- Service Tax | | | |
| 101- Tax on Telephone Billing | ... | 0.42 | ... |
| 102- Tax on General Insurance Premium | 0.01 | ... | ... |
| 105- Courier Services | 1.11 | ... | ... |
| 901- Share of net proceeds assigned to States | 30,51,76.00 | 27,32,28.00 | (+)11.69 |
| Total-0044 | 30,51,77.12 | 27,32,28.42 | (+)11.69 |
| 0045- Other Taxes and Duties on Commodities and Services | | | |
| 101- Entertainment Tax | 1,32,09.43 | 1,10,37.01 | (+)19.68 |

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

| Heads | Actuals | | Percentage |
|--|----------------------|----------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| | (₹ in lakh) | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| A. TAX REVENUE (*) - (Concl.) | | | |
| (c) Taxes on Commodities and Services - (Concl.) | | | |
| 0045- Other Taxes and Duties on Commodities and Services - (Concl.) | | | |
| 105- Luxury Tax | 91,47.85 | 85,26.39 | (+)7.29 |
| 108- Receipts under Education Cess Act | 3,23,08.69 | 2,74,62.12 | (+)17.65 |
| 112- Receipts from Cesses under Other Acts | 3,25.76 | 5,76.64 | (-)43.51 |
| 118- Cable Tax | 0.47 | 11.22 | (-)95.81 |
| 800- Other Receipts | 24,85.75 | 25,70.38 | (-)3.29 |
| 901- Share of net proceeds assigned to States | 6.00 | 11,29.00 | (-)99.47 |
| Total-0045 | 5,74,83.95 | 5,13,12.76 | (+)12.03 |
| Total-(c)- Taxes on Commodities and Services | 6,47,57,76.43 | 6,13,25,72.65 | 5.6 |
| Total-A-TAX REVENUE (*) | 8,32,78,09.35 | 7,83,39,84.39 | (+)6.30 |
| B. NON TAX REVENUE- | | | |
| (a) Fiscal Services- | | | |
| 0047- Other Fiscal Services | | | |
| 800- Other Receipts | 2.67 | 6.32 | (-)57.75 |
| Total-0047 | 2.67 | 6.32 | (-)57.75 |
| Total-(a)- Fiscal Services | 2.67 | 6.32 | (-)57.75 |
| (b) Interest Receipts, Dividends and Profits- | | | |
| 0049- Interest Receipts | | | |
| <i>04- Interest Receipts of State / Union Territory Governments-</i> | | | |
| 103- Interest from Departmental Commercial Undertakings | 43.33 | 49.24 | (-)12.00 |
| 107- Interest from Cultivators | 24.90 | 23.21 | (+)7.28 |
| 110- Interest realised on investment of Cash balances | 5,09,51.54 | 5,84,96.61 | (-)12.90 |

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

| Heads | Actuals | | Percentage |
|--|--------------------|-------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| (₹ in lakh) | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (b) Interest Receipts, Dividends and Profits - (Concl.) | | | |
| 0049- Interest Receipts - (Concl.) | | | |
| <i>04- Interest Receipts of State / Union Territory Governments - (Concl.)</i> | | | |
| 190- Interest from Public Sector and other Undertakings | 1,09,75.03 | 96,45.92 | (+)13.78 |
| 191- Interest from Local Bodies | 10,36.39 | 75,05.03 | (-)86.19 |
| 195- Interest from Co-operative Societies | 36.87 | 16.97 | (+)1,17.27 |
| 800- Other Receipts | 19,53,29.81 | 85,89.27 | (+)21,74.11 |
| 900- Deduct - Refunds | (-)3,87.53 | (-)26.67 | (+)13,53.06 |
| Total - 04 | 25,80,10.34 | 8,42,99.58 | (+)2,06.06 |
| Total-0049 | 25,80,10.34 | 8,42,99.58 | (+)2,06.06 |
| 0050- Dividends and Profits | | | |
| 101- Dividends from Public Undertakings | 1,06,69.13 | 91,53.43 | (+)16.56 |
| 200- Dividends from Other Investments | 3,39.56 | 4,53.06 | (-)25.05 |
| 800- Other Receipts | 0.93 | ... | ... |
| Total-0050 | 1,10,09.62 | 96,06.49 | (+)14.61 |
| Total-(b)- Interest Receipts, Dividends and Profits | 26,90,19.96 | 9,39,06.07 | 1,86.48 |
| (c) Other Non-Tax Revenue- | | | |
| (i) General Services- | | | |
| 0051- Public Service Commission | | | |
| 104- UPSC/SSC Examination Fees | 4,97.97 | 3,98.04 | (+)25.11 |
| 105- State PSC Examination Fees | 1,79.36 | 1,68.80 | (+)6.26 |
| 800- Other Receipts | 30.36 | 6.43 | (+)3,72.16 |

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

| Heads | Actuals | | Percentage |
|---|-------------------|-------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (i) General Services - (Contd.) | | | |
| 0051- Public Service Commission - (Concl.) | | | |
| 900- Deduct - Refunds | 0.56 | (-)0.09 | (-)7,22.22 |
| Total-0051 | 7,08.25 | 5,73.18 | (+)23.57 |
| 0055- Police | | | |
| 101- Police supplied to other Governments | 47,02.12 | 44,86.26 | (+)4.81 |
| 102- Police supplied to other parties | 46,88.22 | 24,73.00 | (+)89.58 |
| 103- Fees, Fines and Forfeitures | 89,45.99 | 74,87.92 | (+)19.47 |
| 104- Receipts under Arms Act | 2,49.12 | 2,05.72 | (+)21.10 |
| 105- Receipts of State-Head-quarters Police | 2,41.48 | 3,21.67 | (-)24.93 |
| 800- Other Receipts | 60,71.79 | 70,20.40 | (-)13.51 |
| 900- Deduct-Refunds | (-)10.49 | (-)13.05 | (-)19.62 |
| Total-0055 | 2,48,88.23 | 2,19,81.92 | (+)13.22 |
| 0056- Jails | | | |
| 102- Sale of Jail Manufactures | 6,21.11 | 7,07.19 | (-)12.17 |
| 501- Services and Service Fees | 1.36 | 5.32 | (-)74.44 |
| 800- Other Receipts | 1,29.02 | 89.07 | (+)44.85 |
| 900- Deduct - Refunds | (-)0.29 | ... | ... |
| Total-0056 | 7,51.20 | 8,01.58 | (-)6.29 |
| 0058- Stationery and Printing | | | |
| 101- Stationery Receipts | 3,48.06 | 1,95.14 | (+)78.36 |
| 102- Sale of Gazettes etc.- | 28.83 | 1,19.57 | (-)75.89 |

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

| Heads | Actuals | | Percentage |
|---|-----------------|-------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (i) General Services - (Contd.) | | | |
| 0058- Stationery and Printing - (Concl.) | | | |
| 200- Other Press receipts | 17,74.43 | 14,87.74 | (+)19.27 |
| 800- Other Receipts | 2,75.74 | 2,00.82 | (+)37.31 |
| 900- Deduct-Refunds | (-)0.06 | (-)0.27 | (-)77.78 |
| Total-0058 | 24,27.00 | 20,03.00 | (+)21.17 |
| 0059- Public Works | | | |
| <i>80- General-</i> | | | |
| 011- Rents | 14,26.58 | 68,62.11 | (-)79.21 |
| 102- Hire charges of Machinery and Equipment | 0.32 | 2.18 | (-)85.32 |
| 103- Recovery of percentage charges | 1,90.20 | 5,43.64 | (-)65.01 |
| 800- Other Receipts | 36,34.49 | 56,24.15 | (-)35.38 |
| 900- Deduct - Refunds | ... | (-)31.16 | ... |
| Total - 80 | 52,51.59 | 1,30,00.92 | (-)59.61 |
| Total-0059 | 52,51.59 | 1,30,00.92 | (-)59.61 |
| 0070- Other Administrative Services | | | |
| <i>01- Administration of Justice-</i> | | | |
| 102- Fines and Forfeitures | 34,99.94 | 25,92.82 | (+)34.99 |
| 501- Services and Service Fees | 1,20.82 | 1,19.32 | (+)1.26 |
| 800- Other Receipts | 5,01.45 | 3,71.07 | (+)35.14 |
| 900- Deduct - Refunds | (-)48.40 | (-)32.09 | (+)50.83 |
| Total - 01 | 40,73.81 | 30,51.12 | (+)33.52 |

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

| Heads | Actuals | | Percentage |
|--|-----------------|-----------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| (₹ in lakh) | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (i) General Services - (Contd.) | | | |
| 0070- Other Administrative Services - (Contd.) | | | |
| <i>02- Elections-</i> | | | |
| 101- Sale proceeds of election forms and documents | 21.32 | 52.92 | (-)59.71 |
| 104- Fees, Fines and Forfeitures | 3,12.42 | 1,11.03 | (+)1,81.38 |
| 800- Other Receipts | 95,13.61 | 61,20.71 | (+)55.43 |
| 900- Deduct - Refunds | ... | (-)0.42 | ... |
| Total - 02 | 98,47.35 | 62,84.24 | (+)56.70 |
| <i>60- Other Services-</i> | | | |
| 101- Receipts from the Central Government for Administration of Central Acts and Regulations | 11.98 | 10.74 | (+)11.55 |
| 103- Receipts under Explosives Act | 33.35 | 29.97 | (+)11.28 |
| 104- Receipts under Wild Life Act | 5.70 | 0.87 | (+)5,55.17 |
| 105- Home Guards | 3,90.16 | 5,75.16 | (-)32.16 |
| 106- Civil Defence | 28.59 | 0.06 | (+)4,75,50.00 |
| 108- Marriage Fees | 17.09 | 13.05 | (+)30.96 |
| 109- Fire Protection and Control | 3.94 | 3.02 | (+)30.46 |
| 110- Fees for Government Audit | 13.80 | 26.35 | (-)47.63 |
| 114- Receipts from Motor Garages etc.- | 5.05 | 4.86 | (+)3.91 |
| 115- Receipts from Guest Houses, Government Hostels etc.- | 5,35.27 | 4,51.14 | (+)18.65 |
| 118- Receipts under Right to Information Act,2005 | 5.61 | 4.15 | (+)35.18 |
| 800- Other Receipts | 26,96.27 | 25,49.78 | (+)5.75 |

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

| Heads | Actuals | | Percentage |
|---|-------------------|--------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (i) General Services - (Concl.) | | | |
| 0070- Other Administrative Services - (Concl.) | | | |
| <i>60- Other Services - (Concl.)</i> | | | |
| 900- Deduct-Refunds | (-)1.02 | (-)5.24 | (-)80.53 |
| Total - 60 | 37,45.79 | 36,63.91 | (+)2.23 |
| Total-0070 | 1,76,66.95 | 1,29,99.27 | (+)35.91 |
| 0071- Contributions and Recoveries towards Pension and Other Retirement benefits | | | |
| <i>01- Civil-</i> | | | |
| 101- Subscriptions and Contributions | 8,67.51 | 6,47.60 | (+)33.96 |
| 800- Other Receipts | 46,12.56 | 46,84.51 | (-)1.54 |
| 900- Deduct - Refunds | ... | (-)10.76 | ... |
| Total - 01 | 54,80.07 | 53,21.35 | (+)2.98 |
| Total-0071 | 54,80.07 | 53,21.35 | (+)2.98 |
| 0075- Miscellaneous General Services | | | |
| 101- Unclaimed Deposits | 14,79.21 | 14,17.51 | (+)4.35 |
| 105- Sale of Land and property | ... | 0.02 | ... |
| 108- Guarantee Fees | 9,01.00 | 15,15.96 | (-)40.57 |
| 800- Other Receipts | 5,59.36 | 14,16,79.55 | (-)99.61 |
| 900- Deduct-Refunds | (-)47.97 | (-)2,27.10 | (-)78.88 |
| Total-0075 | 28,91.60 | 14,43,85.94 | (-)98.00 |
| Total -(i) General Services | 6,00,64.89 | 20,10,67.16 | (-)70.13 |

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

| Heads | Actuals | | Percentage |
|--|-------------------|-------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (ii) Social Services- | | | |
| 0202- Education, Sports, Art and Culture | | | |
| <i>01- General Education-</i> | | | |
| 101- Elementary Education | 3,92,94.58 | 33,89.03 | (+)10,59.46 |
| 102- Secondary Education | 36,64.21 | 17,57.22 | (+)1,08.52 |
| 103- University and Higher Education | 36,50.70 | 24,15.55 | (+)51.13 |
| 600- General | 25,70.23 | 44,26.76 | (-)41.94 |
| 900- Deduct - Refunds | (-)1.45 | ... | ... |
| Total - 01 | 4,91,78.27 | 1,19,88.56 | (+)3,10.21 |
| <i>02- Technical Education-</i> | | | |
| 101- Tuitions and other fees | 7,41.50 | 8,35.10 | (-)11.21 |
| 800- Other Receipts | 1,02,35.20 | 2,28.40 | (+)43,81.26 |
| 900- Deduct-Refunds | ... | (-)47.74 | ... |
| Total - 02 | 1,09,76.70 | 10,15.76 | (+)9,80.64 |
| <i>03- Sports and Youth Services-</i> | | | |
| 101- Physical Education-Sports and Youth Welfare | 2,92.57 | 1,31.87 | (+)1,21.86 |
| 800- Other Receipts | 46.61 | 1,30.09 | (-)64.17 |
| Total - 03 | 3,39.18 | 2,61.96 | (+)29.48 |
| <i>04- Art and Culture-</i> | | | |
| 101- Archives and Museums | 69.71 | 64.20 | (+)8.60 |
| 102- Public Libraries | 3,49.82 | 11.92 | (+)28,34.73 |
| 103- Receipts from Cinematograph Film Rules | 6.51 | 6.16 | (+)5.51 |

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

| Heads | Actuals | | Percentage |
|--|-------------------|-------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (ii) Social Services - (Contd.) | | | |
| 0202- Education, Sports, Art and Culture - (Concl.) | | | |
| <i>04- Art and Culture - (Concl.)</i> | | | |
| 800- Other Receipts | 49,25.29 | 1,62,03.57 | (-)69.60 |
| Total - 04 | 53,51.33 | 1,62,85.85 | (-)67.14 |
| Total-0202 | 6,58,45.48 | 2,95,52.13 | (+)1,22.81 |
| 0210- Medical and Public Health | | | |
| <i>01- Urban Health Services-</i> | | | |
| 020- Receipts from Patients for hospital and dispensary services | 1,63.81 | 1,88.33 | (-)13.02 |
| 101- Receipts from Employees State Insurance Schemes | 51,13.48 | 1,11,56.82 | (-)54.17 |
| 104- Medical Store Depots | 3,84.59 | 4,65.65 | (-)17.41 |
| 107- Receipts from Drug Manufacture | 5,76.66 | 3,03.07 | (+)90.27 |
| 800- Other Receipts | 2,05.43 | 1,31.03 | (+)56.78 |
| 900- Deduct - Refunds | (-)0.61 | (-)0.02 | (+)29,50.00 |
| Total - 01 | 64,43.36 | 1,22,44.88 | (-)47.38 |
| <i>02- Rural Health Services-</i> | | | |
| 101- Receipts/Contributions from patients and others | 3,43.29 | 3,28.40 | (+)4.53 |
| 800- Other Receipts | 9.09 | 63.35 | (-)85.65 |
| 900- Deduct - Refunds | ... | (-)0.58 | ... |
| Total - 02 | 3,52.38 | 3,91.17 | (-)9.92 |

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

| Heads | Actuals | | Percentage |
|--|-------------------|-------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| (₹ in lakh) | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (ii) Social Services - (Contd.) | | | |
| 0210- Medical and Public Health - (Concl.) | | | |
| <i>03- Medical Education, Training and Research - (Concl.)</i> | | | |
| 101- Ayurveda | 10.15 | 8.64 | (+)17.48 |
| 102- Homeopathy | 1.37 | 57.03 | (-)97.60 |
| 105- Allopathy | 2,91.25 | 3,23.19 | (-)9.88 |
| 200- Other Systems | 2.58 | 57.38 | (-)95.50 |
| Total - 03 | 3,05.35 | 4,46.24 | (-)31.57 |
| <i>04- Public Health-</i> | | | |
| 102- Sale of Sera/Vaccine | 10.49 | 15.68 | (-)33.10 |
| 104- Fees and Fines etc.- | 1,01,61.48 | 31,35.54 | (+)2,24.07 |
| 105- Receipts from Public Health Laboratories | 1,55.72 | 63.49 | (+)1,45.27 |
| 501- Services and Service Fees | 6.63 | 1,06.36 | (-)93.77 |
| 800- Other Receipts | 3,38.40 | 1,26.91 | (+)1,66.65 |
| 900- Deduct-Refunds | (-)0.13 | (-)0.21 | (-)38.10 |
| Total - 04 | 1,06,72.59 | 34,47.77 | (+)2,09.55 |
| <i>80- General-</i> | | | |
| 800- Other Receipts | 8,04,24.79 | 6,27.18 | (+)1,27,23.24 |
| 900- Deduct - Refunds | (-)0.61 | (-)6.57 | (-)90.72 |
| Total - 80 | 8,04,24.18 | 6,20.61 | (+)1,28,58.89 |
| Total-0210 | 9,81,97.86 | 1,71,50.67 | (+)4,72.56 |

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

| Heads | Actuals | | Percentage |
|--|-------------------|-----------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (ii) Social Services - (Contd.) | | | |
| 0211- Family Welfare - (Concl.) | | | |
| 800- Other Receipts | 14,52.47 | 28,40.94 | (-)48.87 |
| Total-0211 | 14,52.47 | 28,40.94 | (-)48.87 |
| 0215- Water Supply and Sanitation | | | |
| <i>01- Water Supply-</i> | | | |
| 102- Receipts from Rural water supply schemes | 0.33 | 0.07 | (+)3,71.43 |
| 103- Receipts from Urban water supply schemes | 1,28.12 | 1,94.77 | (-)34.22 |
| 104- Fees, Fines etc.- | 0.43 | 0.02 | (+)20,50.00 |
| 800- Other Receipts | 6,92.94 | 9,30.77 | (-)25.55 |
| Total - 01 | 8,21.82 | 11,25.63 | (-)26.99 |
| Total-0215 | 8,21.82 | 11,25.63 | (-)26.99 |
| 0216- Housing | | | |
| <i>01- Government Residential Buildings-</i> | | | |
| 106- General Pool Accommodation | 17,18.44 | 19,55.43 | (-)12.12 |
| 107- Police Housing | 86.95 | 85.63 | (+)1.54 |
| 700- Other Housing | 82.98 | 1,12.12 | (-)25.99 |
| 900- Deduct - Refunds | (-)0.97 | (-)0.13 | (+)6,46.15 |
| Total - 01 | 18,87.40 | 21,53.05 | (-)12.34 |
| <i>02- Urban Housing-</i> | | | |
| 800- Other Receipts | 4,08,61.77 | 52.43 | (+)7,78,35.86 |
| Total - 02 | 4,08,61.77 | 52.43 | (+)7,78,35.86 |

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

| Heads | Actuals | | Percentage |
|--|-------------------|-------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| (₹ in lakh) | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (ii) Social Services - (Contd.) | | | |
| 0216- Housing - (Concl.) | | | |
| <i>03- Rural Housing-</i> | | | |
| 800- Other Receipts | 5,85.52 | 23,38.38 | (-)74.96 |
| Total - 03 | 5,85.52 | 23,38.38 | (-)74.96 |
| <i>80- General-</i> | | | |
| 800- Other Receipts | 12.15 | 8.09 | (+)50.19 |
| Total - 80 | 12.15 | 8.09 | (+)50.19 |
| Total-0216 | 4,33,46.84 | 45,51.95 | (+)8,52.27 |
| 0217- Urban Development | | | |
| <i>03- Integrated Development of Small and Medium Towns-</i> | | | |
| 501- Services and Service Fees | 26,41.19 | 27,63.78 | (-)4.44 |
| 800- Other receipts | 4,21,68.43 | 1,79,92.04 | (+)1,34.37 |
| 900- Deduct - Refunds | (-)1,12.98 | ... | ... |
| Total - 03 | 4,46,96.64 | 2,07,55.82 | (+)1,15.35 |
| <i>04- Slum Area Improvement-</i> | | | |
| 191- Receipts from Municipalities etc.- | ... | 1,96.32 | ... |
| Total - 04 | ... | 1,96.32 | ... |
| Total-0217 | 4,46,96.64 | 2,09,52.14 | (+)1,13.33 |
| 0220- Information and Publicity | | | |
| <i>01- Films-</i> | | | |
| 102- Receipts from Departmentally produced films | 0.23 | 0.52 | (-)54.90 |

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

| Heads | Actuals | | Percentage |
|--|----------------|----------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| | (₹ in lakh) | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (ii) Social Services - (Contd.) | | | |
| 0220- Information and Publicity - (Concl.) | | | |
| <i>01- Films - (Concl.)</i> | | | |
| 800- Other Receipts | 8.05 | 16.10 | (-)50.00 |
| Total - 01 | 8.28 | 16.62 | (-)50.15 |
| <i>60- Others-</i> | | | |
| 105- Receipts from community Radio and T.V. Sets | 0.72 | 1.43 | (-)49.65 |
| 106- Receipts from advertising and visual Publicity | 0.17 | 0.14 | (+)21.43 |
| 112- Employment News | 26.10 | 29.70 | (-)12.12 |
| 113- Receipts from other Publications | 80.06 | 82.37 | (-)2.82 |
| 800- Other Receipts | 20.64 | 4.12 | (+)4,00.97 |
| Total - 60 | 1,27.69 | 1,17.76 | (+)8.42 |
| Total-0220 | 1,35.97 | 1,34.38 | (+)1.18 |
| 0230- Labour and Employment | | | |
| 101- Receipts under Labour laws | 7,10.10 | 12,05.83 | (-)41.11 |
| 102- Fees for registration of Trade Unions | 2,41.66 | 1,79.09 | (+)34.94 |
| 103- Fees for inspection of Steam Boilers | 13,52.94 | 11,96.57 | (+)13.07 |
| 104- Fees realised under Factory's Act | 24,43.47 | 23,18.98 | (+)5.37 |
| 105- Examinations fees under Mines Act | 39.82 | 30.10 | (+)32.29 |
| 106- Fees under Contract Labour (Regulation and Abolition Rules) | | | |
| | 3,61,99.49 | 3,92,58.06 | (-)7.79 |
| 800- Other Receipts | 24,23.20 | 22,54.05 | (+)7.50 |

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

| Heads | Actuals | | Percentage |
|--|--------------------|--------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (ii) Social Services - (Concl.) | | | |
| 0230- Labour and Employment - (Concl.) | | | |
| 900- Deduct-Refunds | (-)7.65 | (-)14.14 | (-)45.90 |
| Total-0230 | 4,34,03.03 | 4,64,28.54 | (-)6.52 |
| 0235- Social Security and Welfare | | | |
| <i>01- Rehabilitation-</i> | | | |
| 200- Other Rehabilitation Schemes | 26.45 | 27.18 | (-)2.69 |
| Total - 01 | 26.45 | 27.18 | (-)2.69 |
| <i>60- Other Social Security and Welfare Programmes-</i> | | | |
| 105- Government Employees Insurance Schemes | 14.50 | 6.08 | (+),38.49 |
| 106- Receipts from Correctional Homes | 41.38 | 1,04.78 | (-)60.51 |
| 800- Other Receipts | 22,91.07 | 9,74.55 | (+),35.09 |
| Total - 60 | 23,46.95 | 10,85.41 | (+)1,16.23 |
| Total-0235 | 23,73.40 | 11,12.59 | (+)1,13.32 |
| 0250- Other Social Services | | | |
| 101- Nutrition | 61,98.62 | 17,38.53 | (+),2,56.54 |
| 102- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 20,44.75 | 19,80.92 | (+),3.22 |
| 800- Other Receipts | 1,40,95.83 | 11,65.91 | (+),11,09.00 |
| 900- Deduct - Refunds | (-)0.75 | (-)2.37 | (-)68.35 |
| Total-0250 | 2,23,38.45 | 48,82.99 | (+)3,57.47 |
| Total -(ii) Social Services | 32,26,11.96 | 12,87,31.96 | 1,50.61 |

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

| Heads | Actuals | | Percentage |
|---|-----------------|-----------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services- | | | |
| 0401- Crop Husbandary | | | |
| 103- Seeds | 1,47.53 | 34.82 | (+)3,23.69 |
| 104- Receipts from Agricultural Farms | 3.61 | 11.67 | (-)69.07 |
| 105- Sale of manures and fertilisers | 1,42.10 | 1,04.53 | (+)35.94 |
| 107- Receipts from Plant Protection Services | 1,13.15 | 36.71 | (+)2,08.23 |
| 108- Receipts from Commercial Crops | 9.13 | 0.02 | (+)4,55,50.00 |
| 110- Grants from I.C.A.R. | 0.76 | 28.91 | (-)97.37 |
| 119- Receipts from Horticulture and Vegetable crops | 1,10.02 | 1,19.29 | (-)7.77 |
| 120- Sale, hire and services of agricultural implements and machinery including tractors | 4.39 | ... | ... |
| 800- Other Receipts | 47,01.31 | 42,60.13 | (+)10.36 |
| 900- Deduct-Refunds | (-)0.06 | ... | ... |
| Total-0401 | 52,31.94 | 45,96.08 | (+)13.83 |
| 0403- Animal Husbandary | | | |
| 102- Receipts from Cattle and Buffalo development | 17,43.75 | 24,87.94 | (-)29.91 |
| 103- Receipts from Poultry development | 89.68 | 88.02 | (+)1.89 |
| 104- Receipts from Sheep and Wool development | 15.11 | 13.10 | (+)15.34 |
| 106- Receipts from Fodder and Feed development | 2.20 | 1.39 | (+)58.27 |
| 108- Receipts from other live stock development | 1.89 | 1.39 | (+)35.97 |
| 501- Services and Service Fees | 25.84 | 37.16 | (-)30.46 |
| 800- Other Receipts | 3,99.56 | 23,63.17 | (-)83.09 |

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

| Heads | Actuals | | Percentage |
|--|-----------------|-----------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0403- Animal Husbandary - (Concl.) | | | |
| 900- Deduct - Refunds | (-)4.92 | ... | ... |
| Total-0403 | 22,73.11 | 49,92.17 | (-)54.47 |
| 0404- Dairy Development | | | |
| 101- Receipt from Dairy Development Project | 1,07.02 | 5,20.20 | (-)79.43 |
| 800- Other Receipts | 56.58 | 1,79.31 | (-)68.45 |
| Total-0404 | 1,63.60 | 6,99.51 | (-)76.61 |
| 0405- Fisheries | | | |
| 011- Rents | 33.92 | 70.89 | (-)52.15 |
| 102- License Fees, Fines etc.- | 96.99 | 2,82.67 | (-)65.69 |
| 103- Sale of fish, fish-seeds etc.- | 1,66.81 | 1,63.77 | (+)1.86 |
| 501- Services and Service fees | 17.89 | 15.79 | (+)13.30 |
| 800- Other Receipts | 12,09.33 | 6,80.97 | (+)77.59 |
| 900- Deduct - Refunds | (-)5.17 | (-)52.92 | (-)90.23 |
| Total-0405 | 15,19.77 | 11,61.17 | (+)30.88 |
| 0406- Forestry and Wild Life | | | |
| <i>01- Forestry-</i> | | | |
| 101- Sale of timber and other forest produce | 21,51.10 | 29,27.35 | (-)26.52 |
| 800- Other Receipts | 24,64.97 | 21,34.15 | (+)15.50 |
| 900- Deduct-Refunds | (-)58.20 | (-)31.92 | (+)82.33 |
| Total - 01 | 45,57.87 | 50,29.58 | (-)9.38 |

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

| Heads | Actuals | | Percentage |
|--|-------------------|-------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0406- Forestry and Wild Life - (Concl.) | | | |
| <i>02- Environmental Forestry and Wild Life-</i> | | | |
| 800- Other Receipts | 1.38 | 0.65 | (+)1,12.31 |
| 900- Deduct - Refunds | ... | (-)1,37.72 | ... |
| Total - 02 | 1.38 | (-)1,37.07 | (-)1,01.01 |
| Total-0406 | 45,59.25 | 48,92.51 | (-)6.81 |
| 0408- Food Storage and Warehousing | | | |
| 800- Other Receipts | 4,89.50 | 3,42.94 | (+)42.74 |
| 900- Deduct-Refunds | (-)1.50 | (-)9.31 | (-)83.89 |
| Total-0408 | 4,88.00 | 3,33.63 | (+)46.27 |
| 0425- Co-operation | | | |
| 101- Audit Fees | 14,77.82 | 16,87.95 | (-)12.45 |
| 800- Other Receipts | 1,02,16.93 | 7,88.70 | (+)11,95.41 |
| Total-0425 | 1,16,94.75 | 24,76.65 | (+)3,72.20 |
| 0435- Other Agricultural Programmes | | | |
| 102- Fees for quality control grading of Agricultural products | | | |
| | 45.79 | 47.61 | (-)3.82 |
| 104- Soil and Water Conservation | 23,56.99 | 69.90 | (+)32,71.95 |
| 501- Other Services and Service Fees | 0.81 | 0.84 | (-)3.57 |
| 800- Other Receipts | 5,30.96 | 2,71.14 | (+)95.83 |
| Total-0435 | 29,34.55 | 3,89.49 | (+)6,53.43 |

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

| Heads | Actuals | | Percentage |
|---|-----------------|-----------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| (₹ in lakh) | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0506- Land Reforms | | | |
| 800- Other Receipts | 0.35 | 0.22 | (+)59.09 |
| Total-0506 | 0.35 | 0.22 | (+)59.09 |
| 0515- Other Rural Development Programmes | | | |
| 101- Receipts under Panchayati Raj Acts | 7,00.60 | 14,12.87 | (-)50.41 |
| 800- Other Receipts | 33,32.32 | 70,14.06 | (-)52.49 |
| 900- Deduct - Refunds | (-)0.55 | ... | ... |
| Total-0515 | 40,32.37 | 84,26.93 | (-)52.15 |
| 0575- Other Special Areas Programmes | | | |
| <i>01- Dangs Districts-</i> | | | |
| 800- Other Receipts | 37,99.35 | 25,62.31 | (+)48.28 |
| 900- Deduct - Refunds | ... | (-)81.04 | ... |
| Total - 01 | 37,99.35 | 24,81.27 | (+)53.12 |
| Total-0575 | 37,99.35 | 24,81.27 | (+)53.12 |
| 0700- Major Irrigation | | | |
| <i>01- Hathmati Reservoir Project-</i> | | | |
| 101- Sale of Water for irrigation purposes | 3,49.19 | 3,77.23 | (-)7.43 |
| 102- Sale of Water for domestic purposes | 34,87.66 | 24,65.12 | (+)41.48 |
| 103- Sale of Water for Other purposes | 48,22.03 | 88,77.48 | (-)45.68 |
| 104- Sale Proceeds from Canal Plantation | 15.30 | 7.80 | (+)96.15 |
| 800- Other Receipts | 1,06.08 | 80.43 | (+)31.89 |

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

| Heads | Actuals | | Percentage |
|--|-------------------|-------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| (₹ in lakh) | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0700- Major Irrigation - (Contd.) | | | |
| <i>01- Hathmati Reservoir Project - (Concltd.)</i> | | | |
| Total - 01 | 87,80.26 | 1,18,08.06 | (-)25.64 |
| <i>02- Shetrunji (P) Project-</i> | | | |
| 101- Sale of Water for Irrigation purposes | 6,55.13 | 4,67.95 | (+)40.00 |
| 102- Sale of Water for Domestic purposes | 12,14.51 | 9,34.37 | (+)29.98 |
| 800- Other Receipts | 5.18 | 5.19 | (-)0.19 |
| Total - 02 | 18,74.82 | 14,07.51 | (+)33.20 |
| <i>03- Banas Valley Project-</i> | | | |
| 101- Sale of Water for Irrigation purposes | 10,26.50 | 9,06.95 | (+)13.18 |
| 102- Sale of Water for Domestic purposes | 2,59,37.49 | 2,17,06.64 | (+)19.49 |
| 103- Sale of Water for Other purposes | 65,26.11 | 96,25.73 | (-)32.20 |
| 104- Sale Proceeds from Canal Plantation | 3.65 | 4.60 | (-)20.65 |
| 800- Other Receipts | 1,55.10 | 4,37.63 | (-)64.56 |
| Total - 03 | 3,36,48.85 | 3,26,81.55 | (+)2.96 |
| <i>04- Ukai Project-</i> | | | |
| 101- Sale of Water for Irrigation purposes | ... | 4.00 | ... |
| 800- Other Receipts | 8.73 | 12.11 | (-)27.91 |
| Total - 04 | 8.73 | 16.11 | (-)45.81 |
| <i>05- Machhu Irrigation Scheme-</i> | | | |
| 101- Sale of Water for Irrigation purposes | 20.32 | 46.12 | (-)55.94 |

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

| Heads | Actuals | | Percentage |
|--|-------------------|-------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| (₹ in lakh) | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0700- Major Irrigation - (Concl.) | | | |
| <i>05- Machhu Irrigation Scheme - (Concl.)</i> | | | |
| 102- Sale of Water for Domestic purposes | 1,96.41 | 1,96.36 | (+)0.03 |
| 103- Sale of Water for Other purposes | 91.08 | 92.20 | (-)1.21 |
| 104- Sale Proceeds from Canal Plantation | 15.20 | 0.36 | (+)41,22.22 |
| 800- Other Receipts | 1,67.15 | 1,21.87 | (+)37.15 |
| Total - 05 | 4,90.16 | 4,56.91 | (+)7.28 |
| <i>06- Hiran Irrigation Project -</i> | | | |
| 800- Other Receipts | 0.66 | 0.34 | (+)94.12 |
| Total - 06 | 0.66 | 0.34 | (+)94.12 |
| <i>09- Kadna Project-</i> | | | |
| 101- Sale of Water for Irrigation purposes | 4,05.02 | 2,27.97 | (+)77.66 |
| 102- Sale of Water for Domestic purposes | 4,51.71 | 4,13.48 | (+)9.25 |
| 103- Sale of Water for Other purposes | 47,48.81 | 46,77.64 | (+)1.52 |
| Total - 09 | 56,05.54 | 53,19.09 | (+)5.39 |
| <i>80- General-</i> | | | |
| 800- Other Receipts | 1,09,38.42 | 1,16,62.87 | (-)6.21 |
| 900- Deduct - Refunds | ... | (-)1.43 | ... |
| Total - 80 | 1,09,38.42 | 1,16,61.44 | (-)6.20 |
| Total-0700 | 6,13,47.44 | 6,33,51.01 | (-)3.16 |

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

| Heads | Actuals | | Percentage |
|--|-----------------|-----------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| (₹ in lakh) | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0701- Medium Irrigation - (Contd.) | | | |
| <i>01- Medium Irrigation Commercial-</i> | | | |
| 101- Sale of Water for irrigation purposes | 16,25.20 | 4,77.99 | (+)2,40.01 |
| 102- Sale of Water for Domestic purposes | 9,10.10 | 2,82.59 | (+)2,22.06 |
| 103- Sale of Water for Other purposes | ... | 8,15.91 | ... |
| 800- Other Receipts | 1,18.95 | 2,97.13 | (-)59.97 |
| 900- Deduct - Refunds | ... | (-)0.45 | ... |
| Total - 01 | 26,54.25 | 18,73.17 | (+)41.70 |
| <i>02- Medium Irrigation-Non-Commercial-</i> | | | |
| 101- Sale of Water for Irrigation purposes | ... | 1,27.91 | ... |
| 800- Other Receipts | 3,35.65 | 1,93.86 | (+)73.14 |
| Total - 02 | 3,35.65 | 3,21.77 | (+)4.31 |
| <i>04- Medium Irrigation-Non-Commercial-</i> | | | |
| 101- Sale of Water for Irrigation purposes | 2,64.04 | 3,45.14 | (-)23.50 |
| 102- Sale of Water for Domestic purposes | 10,35.49 | 10,61.01 | (-)2.41 |
| 103- Sale of Water for Other purposes | ... | 0.49 | ... |
| Total - 04 | 12,99.53 | 14,06.64 | (-)7.61 |
| <i>11- Other Schemes-</i> | | | |
| 101- Sale of Water for Irrigation purposes | 1,02.48 | 1,15.84 | (-)11.53 |
| 102- Sale of Water for Domestic purposes | 3,47,47.75 | 3,00,44.59 | (+)15.65 |
| 800- Other Receipts | 13.51 | 8.29 | (+)62.97 |

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

| Heads | Actuals | | Percentage |
|--|-------------------|-------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0701- Medium Irrigation - (Concl.) | | | |
| <i>11- Other Schemes - (Concl.)</i> | | | |
| Total - 11 | 3,48,63.74 | 3,01,68.72 | (+)15.56 |
| <i>80- General-</i> | | | |
| 800- Other Receipts | 81,10.05 | 57,23.23 | (+)41.70 |
| 900- Deduct - Refunds | (-)0.02 | (-)2.89 | (-)99.31 |
| Total - 80 | 81,10.03 | 57,20.34 | (+)41.78 |
| Total-0701 | 4,72,63.20 | 3,94,90.64 | (+)19.68 |
| 0702- Minor Irrigation | | | |
| <i>01- Surface Water-</i> | | | |
| 101- Receipts from water tanks | 45.39 | 59.48 | (-)23.69 |
| 102- Receipts from lift irrigation Schemes | 16.42 | 45.87 | (-)64.20 |
| 103- Receipts from diversion schemes | 0.31 | 3.09 | (-)89.97 |
| 800- Other Receipts | 41.99 | 45.61 | (-)7.94 |
| Total - 01 | 1,04.11 | 1,54.05 | (-)32.42 |
| <i>02- Ground Water-</i> | | | |
| 101- Receipts form tube wells | 0.77 | 2.45 | (-)68.57 |
| 800- Other Receipts | 81.08 | 16,43.11 | (-)95.07 |
| Total - 02 | 81.85 | 16,45.56 | (-)95.03 |
| <i>03- Command Area Development-</i> | | | |
| 101- Receipts from Area Development Programme | 4.71 | 4.82 | (-)2.28 |

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

| Heads | Actuals | | Percentage |
|--|-----------------|-----------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0702- Minor Irrigation - (Concl.) | | | |
| <i>03- Command Area Development - (Concl.)</i> | | | |
| 800- Other Receipts | 23.00 | 7.34 | (+)2,13.35 |
| Total - 03 | 27.71 | 12.16 | (+)1,27.88 |
| <i>04- Flood Control-</i> | | | |
| 800- Other Receipts | 0.11 | 0.34 | (-)67.65 |
| Total - 04 | 0.11 | 0.34 | (-)67.65 |
| <i>80- General-</i> | | | |
| 800- Other Receipts | 12,94.06 | 7,15.45 | (+)80.87 |
| Total - 80 | 12,94.06 | 7,15.45 | (+)80.87 |
| Total-0702 | 15,07.84 | 25,27.56 | (-)40.34 |
| 0801- Power | | | |
| <i>80- General-</i> | | | |
| 800- Other Receipts | 0.24 | 4,00.67 | (-)99.94 |
| Total - 80 | 0.24 | 4,00.67 | (-)99.94 |
| Total-0801 | 0.24 | 4,00.67 | (-)99.94 |
| 0802- Petroleum | | | |
| <i>80- Others-</i> | | | |
| 800- Other Receipts | 0.83 | 0.79 | (+)5.06 |
| Total - 80 | 0.83 | 0.79 | (+)5.06 |
| Total-0802 | 0.83 | 0.79 | (+)5.06 |

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

| Heads | Actuals | | Percentage |
|---|-------------------|-----------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0810- Non Conventional Sources of Energy | | | |
| 800- Others | 16,31.51 | 36.82 | (+)43,31.04 |
| Total-0810 | 16,31.51 | 36.82 | (+)43,31.04 |
| 0851- Village and Small Industries | | | |
| 101- Industrial Estates | 17,04.55 | 4.60 | (+)3,69,55.43 |
| 102- Small Scale Industries | 2,00.38 | 2,26.54 | (-)11.55 |
| 103- Handloom Industries | ... | 1.00 | ... |
| 104- Handicrafts Industries | 21,41.01 | 9,58.34 | (+)1,23.41 |
| 105- Khadi and Village Industries | ... | 74.20 | ... |
| 200- Other Village Industries | 2,49.30 | 10,83.69 | (-)77.00 |
| 800- Other Receipts | 13,62.58 | 6,67.24 | (+)1,04.21 |
| Total-0851 | 56,57.82 | 30,15.61 | (+)87.62 |
| 0852- Industries | | | |
| <i>01- Iron and Steel Industries-</i> | | | |
| 105- Manufacture | 1,26.42 | 2,77.98 | (-)54.52 |
| 800- Other Receipts | 63,24.31 | 11.83 | (+)5,33,59.93 |
| Total - 01 | 64,50.73 | 2,89.81 | (+)21,25.85 |
| <i>04- Petrochemical Industries-</i> | | | |
| 800- Other Receipts | 1,00,96.50 | 13.50 | (+)7,46,88.89 |
| Total - 04 | 1,00,96.50 | 13.50 | (+)7,46,88.89 |

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

| Heads | Actuals | | Percentage |
|--|--------------------|--------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0852- Industries - (Concl.) | | | |
| <i>08- Consumer Industries -</i> | | | |
| 600- Others | 1,56,89.02 | 22,33.02 | (+)6,02.59 |
| 900- Deduct - Refunds | (-0.06 | ... | ... |
| Total - 08 | 1,56,88.96 | 22,33.02 | (+)6,02.59 |
| Total-0852 | 3,22,36.19 | 25,36.33 | (+)11,70.98 |
| 0853- Non-ferrous Mining and Metallurgical Industries | | | |
| 102- Mineral concession fees, rents and royalties | 37,45,91.14 | 33,49,70.84 | (+)11.83 |
| 103- Receipts under the Carbide of Calcium Rules | 94.22 | 1,09.79 | (-)14.18 |
| 800- Other Receipts | 55.89 | 32.11 | (+)74.06 |
| 900- Deduct-Refunds | (-90.98 | (-)93.48 | (-)2.67 |
| Total-0853 | 37,46,50.27 | 33,50,19.26 | (+)11.83 |
| 0875- Other Industries | | | |
| <i>01- Opium and Alkaloid Industries--</i> | | | |
| 800- Other Receipts | 0.13 | ... | ... |
| Total - 01 | 0.13 | ... | ... |
| Total-0875 | 0.13 | ... | ... |
| 1051- Ports and Light Houses | | | |
| <i>02- Minor Ports-</i> | | | |
| 103- Registration and other fees | 9,33,42.26 | 9,22,23.92 | (+)1.21 |
| 800- Other Receipts | 6.22 | ... | ... |

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

| Heads | Actuals | | Percentage |
|---|-------------------|-------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Contd.) | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | |
| (iii) Economic Services - (Contd.) | | | |
| 1051- Ports and Light Houses - (Concl.) | | | |
| <i>02- Minor Ports - (Concl.)</i> | | | |
| Total - 02 | 9,33,48.48 | 9,22,23.92 | (+)1.22 |
| Total-1051 | 9,33,48.48 | 9,22,23.92 | (+)1.22 |
| 1054- Roads and Bridges | | | |
| 102- Tolls on Roads | 42,32.82 | 58,79.11 | (-)28.00 |
| 800- Other Receipts | 1,49,73.50 | 1,42,15.81 | (+)5.33 |
| Total-1054 | 1,92,06.32 | 2,00,94.92 | (-)4.42 |
| 1055- Road Transport | | | |
| 701- Govt transport service | 5.13 | 7.04 | (-)27.13 |
| Total-1055 | 5.13 | 7.04 | (-)27.13 |
| 1425- Other Scientific Research | | | |
| 800- Other Receipts | 6,48.75 | 30.00 | (+)20,62.50 |
| Total-1425 | 6,48.75 | 30.00 | (+)20,62.50 |
| 1452- Tourism | | | |
| 800- Other Receipts | 35,16.08 | 14,85.68 | (+)1,36.66 |
| Total-1452 | 35,16.08 | 14,85.68 | (+)1,36.66 |
| 1453- Foreign Trade and Export Promotion | | | |
| 800- Other Receipts | ... | 0.02 | ... |
| Total-1453 | ... | 0.02 | ... |

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

| Heads | Actuals | | Percentage |
|--|----------------------|----------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| B. NON TAX REVENUE - (Concl.) | | | |
| (c) Other Non-Tax Revenue - (Concl.) | | | |
| (iii) Economic Services - (Concl.) | | | |
| 1456- Civil Supplies - (Concl.) | | | |
| 800- Other Receipts | 1,15.08 | 14.21 | (+)7,09.85 |
| Total-1456 | 1,15.08 | 14.21 | (+)7,09.85 |
| 1475- Other General Economic Services | | | |
| 101- Fees realised under the Monopolies and Restrictive Trade Practices Act, 1969 | 2.02 | 6.63 | (-)69.53 |
| 102- Patent Fees | 0.33 | 0.22 | (+)50.00 |
| 103- Fees for Registration of Trade Marks | 0.47 | 0.22 | (+)1,13.64 |
| 105- Regulation of Joint Stock Companies | ... | 0.37 | ... |
| 106- Fees for stamping weights and measures | 33,56.64 | 23,40.66 | (+)43.41 |
| 107- Census | 6.15 | 0.32 | (+)18,21.88 |
| 108- Trade Demonstration and publicity | 0.06 | 0.28 | (-)78.57 |
| 200- Regulation of other business undertakings | 2,64.77 | 92.00 | (+)1,87.79 |
| 201- Land Ceilings (Other than agricultural land) | 3,03.12 | 54.79 | (+)4,53.24 |
| 800- Other Receipts | 11,00.65 | 24,60.35 | (-)55.26 |
| 900- Deduct - Refunds | ... | (-)0.08 | ... |
| Total-1475 | 50,34.21 | 49,55.76 | (+)1.58 |
| Total -(iii) Economic Services | 68,28,66.56 | 59,56,39.87 | 14.64 |
| Total-(c)- Other Non-Tax Revenue | 1,06,55,43.41 | 92,54,38.99 | 15.14 |
| Total-B-NON TAX REVENUE | 1,33,45,66.04 | 1,01,93,51.38 | (+)30.92 |

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

| Heads | Actuals | | Percentage |
|--|--------------------|--------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| (₹ in lakh) | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.) | | | |
| 1601- Grants-in-aid from Central Government | | | |
| <i>01- Non-Plan Grants--</i> | | | |
| 109- Grants towards contribution to State Disaster Response Fund | 5,55,00.00 | 5,28,75.00 | (+)4.96 |
| 800- Other grants | 26,37,92.63 | 16,50,53.38 | (+)59.82 |
| Total - 01 | 31,92,92.63 | 21,79,28.38 | (+)46.51 |
| <i>02- Grants for State/Union Territory Plan Schemes--</i> | | | |
| 101- Block Grants | 38,00.00 | ... | ... |
| Tribal Area Sub-Plan Grants - | ... | 33,08.05 | ... |
| Accelerated Power Development Reform programme - | 5,88,16.77 | ... | ... |
| Other Grants - | 8,88,69.00 | ... | ... |
| Pradhan Mantri Krishi Sinchai Yojna (PMKSY) - | ... | 3,54,71.83 | ... |
| Accelerated Irrigation Benefits and Flood Management Programme - | 1,66,66.00 | 1,28,00.28 | (+)30.20 |
| Total - 101 | 16,81,51.77 | 5,15,80.16 | (+)2,26.00 |
| 104- Grants under Provision to Article 275 (I) of the Constitution | 1,92,27.02 | 2,22,46.50 | (-)13.57 |
| 105- Grants under Central Road Fund | 1,32,08.00 | 59,26.00 | (+)1,22.88 |
| 800- Other Grants | 65,00,08.60 | 52,66,58.30 | (+)23.42 |
| Total - 02 | 85,05,95.39 | 60,64,10.96 | (+)40.27 |

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

| Heads | Actuals | | Percentage |
|---|-----------------|-------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Contd. | | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.) | | | |
| 1601- Grants-in-aid from Central Government - (Contd.) | | | |
| <i>03- Grants for Central Plan Schemes- - (Concl'd.)</i> | | | |
| 800- Other Grants | | | |
| Animal husbandry | 85.00 | 68.00 | (+)25.00 |
| Welfare of Scheduled Tribes | 25,35.17 | 37,91.33 | (-)33.13 |
| Other Grants | 27,20.60 | 65,68.98 | (-) 58.58 |
| Total - 800 | 53,40.77 | 1,04,28.31 | (-)48.79 |
| Total - 03 | 53,40.77 | 1,04,28.31 | (-)48.79 |
| <i>04- Grants for Centrally Sponsored Plan Schemes -</i> | | | |
| 800- Other Grants | | | |
| Sports and Youth Services | 33,42.83 | 67,40.77 | (-)50.41 |
| Urban Development | 4,20.35 | 13,97.69 | (-)69.93 |
| Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 8,00.78 | 6,68.64 | (+)19.76 |

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

| Heads | Actuals | | Percentage |
|--|-----------------------|----------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| (₹ in lakh) | | | |
| RECEIPT HEADS (REVENUE ACCOUNT)- Concl. | | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - (Concl.) | | | |
| 1601- Grants-in-aid from Central Government - (Concl.) | | | |
| <i>04- Grants for Centrally Sponsored Plan Schemes- - (Concl.)</i> | | | |
| Social Security and Welfare | 40,98.31 | 6,25.64 | (+)5,55.06 |
| Urban Development - | 6,33,19.72 | 1,50,40.08 | (+)3,21.01 |
| Training Grants -Training of Craftsmen and Supervisors - | 4.36 | 2,08.36 | (-)97.91 |
| Rehabilitation of Bonded Labour-Grant-in-aid - | 85,13.97 | 50,95.20 | (+)67.10 |
| Slum Area Improvement - | ... | 45.68 | ... |
| Urban Housing - | 3,69,80.38 | 97,91.41 | (+)2,77.68 |
| Labour-Social Security for Labour - | ... | 53,16.47 | ... |
| Sewerage and Sanitation-Sanitation Services - | 2,40,20.98 | 1,06,60.76 | (+)1,25.32 |
| General - | ... | 45,64.20 | ... |
| Development of Infrastructural Facilities for the Judiciary - | 50,00.00 | ... | ... |
| Employment Services - | 74.83 | ... | ... |
| Total - 800 | 14,65,76.51 | 6,01,54.90 | (+)1,43.67 |
| Total - 04 | 14,65,76.51 | 6,01,54.90 | (+)1,43.67 |
| Total-1601 | 1,32,18,05.30 | 89,49,22.55 | (+)47.70 |
| Total-C-GRANTS-IN-AID AND CONTRIBUTIONS | 1,32,18,05.30 | 89,49,22.55 | (+)47.70 |
| Total - RECEIPT HEADS (REVENUE ACCOUNT) | 10,98,41,80.69 | 9,74,82,58.32 | (+)12.68 |

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

| Heads | Actuals | | Percentage |
|---|-----------------------|----------------------|--|
| | 2016-2017 | 2015-2016 | Increase(+)/ Decrease(-) during the year |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (CAPITAL ACCOUNT)- | | | |
| 4000- Miscellaneous Capital Receipts - | | | |
| <i>01- Civil-</i> | | | |
| 800- Other Receipts | 5.35 | ... | ... |
| Total - 01 | 5.35 | ... | ... |
| <i>03- Disinvestment of Government's Equity Holding-</i> | | | |
| 190- Disinvestments in Public Sector and Other Undertakings | 2,00,00.00 | ... | ... |
| Total - 03 | 2,00,00.00 | ... | ... |
| <i>04- Premium received on Disinvestment of Government's Equity Holdings-</i> | | | |
| 190- Disinvestments in Public Sector and Other Undertakings | 40,00.00 | ... | ... |
| Total - 04 | 40,00.00 | ... | ... |
| Total-4000 | 2,40,05.35 | ... | ... |
| Total - RECEIPT HEADS (CAPITAL ACCOUNT) | 2,40,05.35 | ... | ... |
| Grant Total-Receipt Heads | 11,00,81,86.04 | 9,74,82,58.32 | (+12.92 |

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

The net increase of ₹ 1,23,59,22.37 lakh in Revenue Receipts from ₹ 9,74,82,58.32 lakh in 2015-16 to ₹ 10,98,41,80.69 lakh in 2016-17 was mainly under as :-

| <i>(₹ in lakh)</i> | | |
|--|-------------|---|
| Major Head of Account | Increase | Main Reasons for increase are as under |
| 1601 Grants-in-aid from Central Government | 42,68,82.75 | Due to more receipt under Non Plan Grants, Central Road Fund, Accelerated Power Development Reform Programmes and Other Block Grants. |
| 0040 Taxes on Sales, Trade etc. | 22,22,73.06 | Due to more collection of receipt under State Sales Tax Act, Trade Tax and Tax on motor Spirits and Lubricants. |
| 0049 Interest Receipts | 17,37,10.76 | Due to more interest receipt under 'Other Receipts'. |
| 0020 Corporation Tax | 10,98,80.00 | Due to more receipt of Share of net proceeds assigned to States. |
| 0038 Union Excise Duties | 8,73,37.00 | Due to more receipt of Share of net proceeds assigned to States. |
| 0210 Medical and Public Health | 8,10,47.19 | Due to more receipt under Fees and Fines and 'Other Receipts'. |
| 0021 Taxes on Income other than Corporation Tax | 7,65,13.00 | Due to more receipt of Share of net proceeds assigned to States. |
| 0853 Non-ferrous Mining and Metallurgical Industries | 3,96,31.01 | Due to more receipt under Mineral concession fee, rents and royalties . |
| 0216 Housing | 3,87,94.89 | Due to more receipt under 'Other receipt' of Urban Housing. |
| 0202 Education, Sports, Art and Culture | 3,62,93.35 | Due to more receipt under Elementary Education. |
| 0044 Service Tax | 3,19,48.70 | Due to more receipt of Share of net proceeds assigned to States. |
| 0852 Industries | 2,96,99.86 | Due to more receipt under 'Other Receipts'. |
| 0217 Urban Development | 2,37,44.50 | Due to more receipt under 'Other Receipts' of Integrated Development of Small and Medium Towns. |
| 0030 Stamps and Registration Fees | 2,33,50.56 | Due to more receipt of duty on impressing of documents on sale of Non-Judicial Stamps. |
| 0041 Taxes on Vehicles | 2,04,96.46 | Due to more receipt under State Motor Vehicles Taxation Act. |
| 0250 Other Social Services | 1,74,55.46 | Due to more receipt under 'Other Receipts'. |
| 0425 Co-operation | 92,18.10 | Due to more receipt under 'Other Receipts'. |

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

| <i>(₹ in lakh)</i> | | |
|---|-----------------|---|
| Major Head of Account | Increase | Main Reasons for increase are as under |
| 0037 Customs | 86,92.00 | Due to more receipt of Share of net proceeds assigned to States. |
| 0701 Medium Irrigation | 77,72.56 | Due to more receipt from Sale of Water for Domestic & Irrigation Purposes and under 'Other Receipts'. |
| 0045 Other Taxes and Duties on Commodities and Services | 61,71.19 | Due to more collection of receipt under Education Cess Act. |

Decrease in Revenue Receipts was mainly as under:

| Major Head of Account | Decrease | Main Reasons for decrease are as under |
|---|-----------------|--|
| 0075 Miscellaneous General Services | 14,14,94.34 | Due to less receipt under 'Other Receipts'. |
| 0029 Land Revenue | 5,29,97.90 | Due to less receipt on account of Survey and Settlement Operations, Land Revenue/Tax and Rates and Cesses on Land. |
| 0042 Taxes on Goods and Passengers | 1,98,79.02 | Due to less collection of Passenger Tax. |
| 0043 Taxes and Duties on Electricity | 1,66,55.88 | Due to less collection of tax on consumption and Sale of Electricity. |
| 0035 Taxes on Immovable Property other than Agricultural Land | 82,37.51 | Due to less receipt under 'Other Receipts'. |
| 0059 Public Works | 77,49.33 | Due to less receipt under Rents and 'Other Receipts'. |

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

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------------------------|------------|---------------------|-----------------|--------------------------|--|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account) | | | | | | |
| A. General Services- | | | | | | |
| (a) Organs of State- | | | | | | |
| 2011. Parliament/ State/ Union Territory Legislatures- | | | | | | |
| <i>02 State/Union Territory Legislatures</i> | | | | | | |
| 101 Legislative Assembly | 32.65 | ... | ... | ... | ... | |
| | 13,52.35 | ... | ... | 13,85.00 | 14,09.70 | (-)1.75 |
| 103 Legislative Secretariat | 13,38.81 | ... | ... | 13,38.81 | 16,48.51 | (-)18.79 |
| Total - 02 | 32.65 | ... | ... | ... | ... | ... |
| | 26,91.16 | ... | ... | 27,23.81 | 30,58.21 | (-)10.93 |
| Total -2011 | 32.65 | ... | ... | ... | ... | ... |
| | 26,91.16 | ... | ... | 27,23.81 | 30,58.21 | (-)10.93 |
| 2012. President, Vice-President/ Governor, Administrator of Union Territories- | | | | | | |
| <i>03 Governor/Administrator of Union Territories</i> | | | | | | |
| 090 Secretariat | 2,63.72 | ... | ... | 2,63.72 | 2,54.21 | (+)3.74 |
| 101 Emoluments and allowances of the Governor/Administrator of Union Territories | 13.20 | ... | ... | 13.20 | 13.20 | ... |
| 102 Discretionary Grants | 3.18 | ... | ... | 3.18 | 3.48 | (-)8.62 |
| 103 Household Establishment | 3,32.26 | ... | ... | 3,32.26 | 2,82.49 | (+)17.62 |
| 104 Sumptuary Allowances | 19.00 | ... | ... | 19.00 | 17.30 | (+)9.83 |
| 106 Entertainment Expenses | 0.10 | ... | ... | 0.10 | 0.61 | (-)83.61 |

CSS=Centrally Sponsored Scheme.

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

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|-----------------|---------------------|-----------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (a) Organs of State - Contd. | | | | | | |
| 2012. President, Vice-President/ Governor, Administrator of Union Territories - Concl'd. | | | | | | |
| <i>03 Governor/Administrator of Union Territories - Concl'd.</i> | | | | | | |
| 107 Expenditure from Contract Allowances | <i>5.50</i> | ... | ... | 5.50 | 6.00 | (-)8.33 |
| 108 Tour Expenses | <i>8.06</i> | ... | ... | 8.06 | 8.47 | (-)4.84 |
| 800 Other Expenditure | ... | ... | ... | ... | 1.49 | ... |
| Total - 03 | <i>6,45.02</i> | ... | ... | <i>6,45.02</i> | <i>5,87.25</i> | (+)9.84 |
| Total -2012 | <i>6,45.02</i> | ... | ... | <i>6,45.02</i> | <i>5,87.25</i> | (+)9.84 |
| 2013. Council of Ministers- | | | | | | |
| 101 Salary of Ministers and Deputy Ministers | <i>3,55.01</i> | ... | ... | 3,55.01 | 3,16.62 | (+)12.12 |
| 104 Entertainment and Hospitality Expenses | <i>1.43</i> | ... | ... | 1.43 | 0.93 | (+)53.76 |
| 108 Tour Expenses | <i>1,10.12</i> | ... | ... | 1,10.12 | 95.77 | (+)14.98 |
| 800 Other Expenditure | <i>18.09</i> | ... | ... | 18.09 | 15.40 | (+)17.47 |
| Total -2013 | <i>4,84.65</i> | ... | ... | <i>4,84.65</i> | <i>4,28.72</i> | (+)13.05 |
| 2014. Administration of Justice- | | | | | | |
| 102 High Courts | <i>93,32.65</i> | <i>3,48.47</i> | ... | ... | ... | ... |
| | <i>3.67</i> | ... | ... | 96,84.79 | 80,70.52 | (+)20.00 |
| 103 Special Courts | <i>19.84</i> | ... | ... | 19.84 | 27.00 | (-)26.52 |
| 105 Civil and Session Courts | <i>4,58,26.75</i> | <i>81,11.49</i> | <i>4,97.57</i> | 5,44,35.81 | 4,71,30.66 | (+)15.50 |

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

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|-----------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (a) Organs of State - Contd. | | | | | | |
| 2014. Administration of Justice - Concl. | | | | | | |
| 106 Small Causes Court | 13,86.13 | ... | ... | 13,86.13 | 12,27.38 | (+)12.93 |
| 108 Criminal Courts | 29,30.57 | ... | ... | 29,30.57 | 24,08.65 | (+)21.67 |
| 110 Administrators General and Official Trustees | 10.78 | ... | ... | 10.78 | 10.44 | (+)3.26 |
| 114 Legal Advisers and Counsels | 62,47.11 | 11,61.07 | ... | 74,08.18 | 58,14.89 | (+)27.40 |
| 116 State Administrative Tribunals | 2,81.07 | ... | ... | 2,81.07 | 2,64.67 | (+)6.20 |
| 800 Other Expenditure | 3,22.50 | 3,84.48 | ... | 7,06.98 | 9,78.96 | (-)27.78 |
| 911 Deduct-Recoveries of Overpayments | (-)2.59 | ... | ... | ... | ... | ... |
| | (-)7.74 | (-)0.25 | ... | (-)10.58 | (-)34.52 | (-)69.35 |
| Total -2014 | 93,30.06 | 3,48.47 | ... | ... | ... | ... |
| | 5,70,20.68 | 96,56.79 | 4,97.57 | 7,68,53.57 | 6,58,98.65 | (+)16.62 |
| 2015. Elections- | | | | | | |
| 101 Election Commission | 5,10.48 | 5,51.71 | ... | 10,62.19 | 13,66.96 | (-)22.30 |
| 102 Electoral Officers | 23,43.91 | ... | ... | 23,43.91 | 19,71.15 | (+)18.91 |
| 103 Preparation and Printing of Electoral rolls | 51,58.16 | ... | ... | 51,58.16 | 53,08.68 | (-)2.84 |
| 104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously. | 0.16 | ... | ... | 0.16 | ... | ... |
| 105 Charges for conduct of Election to Parliament | 8.62 | ... | ... | ... | ... | ... |
| | 52.73 | ... | ... | 61.35 | 7,67.87 | (-)92.01 |

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

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|--|--------------------------------|-------------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (a) Organs of State -Concl'd. | | | | | | |
| 2015 Elections - Concl'd. | | | | | | |
| 106 Charges for conduct of elections to State/Union Territory Legislature | 3.35 | ... | ... | ... | ... | ... |
| | 82.82 | ... | ... | 86.17 | 1,62.74 | (-)47.05 |
| 108 Issue of Identity Cards to Voters | 3,40.73 | ... | ... | 3,40.73 | 1,57.33 | (+)1,16.57 |
| 911 Deduct-Recoveries of Overpayments | (-)3.74 | (-)0.10 | ... | (-)3.84 | (-)11.54 | (-)66.72 |
| Total -2015 | <i>11.97</i> | ... | ... | ... | ... | ... |
| | 84,85.25 | 5,51.61 | ... | 90,48.83 | 97,23.19 | (-)6.94 |
| Total - (a) Organs of State | <i>1,00,19.70</i> | <i>3,48.47</i> | ... | ... | ... | ... |
| | 6,86,81.74 | 1,02,08.40 | 4,97.57 | 8,97,55.88 | 7,96,96.02 | (+)12.62 |
| (b) Fiscal Services- | | | | | | |
| (ii) Collection of Taxes on Property and Capital transactions- | | | | | | |
| 2029 Land Revenue- | | | | | | |
| 001 Direction and Administration | 16,61.97 | 87.84 | ... | 17,49.81 | 12,32.59 | (+)41.96 |
| 102 Survey and Settlement Operations | 5,78.83 | 11,22.44 | ... | 17,01.27 | 10,89.39 | (+)56.17 |
| 103 Land Records | 56,55.87 | 2,43.12 | 19,99.53 | 78,98.52 | 1,13,40.62 | (-)30.35 |
| 796 Tribal Area Sub-Plan | 58.06 | 66.09 | ... | 1,24.15 | 1,23.52 | (+)0.51 |
| 800 Other Expenditure | ... | 1,16.84 | ... | 1,16.84 | 1,14.73 | (+)1.84 |

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

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|--|--------------------------------|-----------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (b) Fiscal Services - Contd. | | | | | | |
| (ii) Collection of Taxes on Property and Capital transactions- Contd. | | | | | | |
| 2029 Land Revenue - Concl'd. | | | | | | |
| 911 Deduct-Recoveries of Overpayments | (-)1.94 | (-)0.35 | ... | (-)2.29 | (-)1.32 | (+)73.48 |
| Total -2029 | 79,52.79 | 16,35.98 | 19,99.53 | 1,15,88.30 | 1,38,99.53 | (-)16.63 |
| 2030 Stamps and Registration- | | | | | | |
| <i>01 Stamps-Judicial</i> | | | | | | |
| 101 Cost of Stamps | 2,38.84 | ... | ... | 2,38.84 | 3,36.16 | (-)28.95 |
| 102 Expenses on Sale of Stamps | 2,29.29 | ... | ... | 2,29.29 | 5,35.52 | (-)57.18 |
| Total - 01 | 4,68.13 | ... | ... | 4,68.13 | 8,71.68 | (-)46.30 |
| <i>02 Stamps-Non-Judicial</i> | | | | | | |
| 001 Direction and Administration | 10,93.05 | 15,02.05 | ... | 25,95.10 | 24,95.02 | (+)4.01 |
| 101 Cost of Stamps | 34,88.56 | ... | ... | 34,88.56 | 13,74.58 | (+)1,53.79 |
| 102 Expenses on Sale of Stamps | 13,69.99 | ... | ... | 13,69.99 | 10,76.74 | (+)27.23 |
| 911 Deduct-Recoveries of Overpayments | ... | (-)0.13 | ... | (-)0.13 | ... | ... |
| Total - 02 | 59,51.60 | 15,01.92 | ... | 74,53.52 | 49,46.34 | (+)50.69 |
| <i>03 Registration</i> | | | | | | |
| 001 Direction and Administration | 24,54.36 | 7,79.97 | ... | 32,34.33 | 26,57.53 | (+)21.70 |
| 797 Transfer to Reserve Fund / Deposit Account | 0.08(a) | ... | ... | 0.08 | 0.09 | (-)11.11 |
| 911 Deduct-Recoveries of Overpayments | (-)0.01 | ... | ... | (-)0.01 | ... | ... |

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

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

(Figures in italics represent charged expenditure)

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|--|--------------------------------|--------------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (b) Fiscal Services - Contd. | | | | | | |
| (ii) Collection of Taxes on Property and Capital transactions- Concl. | | | | | | |
| 2030. Stamps and Registration - Concl. | | | | | | |
| <i>03 Registration - Concl.</i> | | | | | | |
| Total - 03 | 24,54.43 | 7,79.97 | ... | 32,34.40 | 26,57.62 | (+)21.70 |
| Total -2030 | 88,74.16 | 22,81.89 | ... | 1,11,56.05 | 84,75.64 | (+)31.62 |
| Total -(ii)Collection of Taxes on Property and Capital transactions | 1,68,26.95 | 39,17.87 | 19,99.53 | 2,27,44.35 | 2,23,75.17 | (+)1.65 |
| (iii) Collection of Taxes on Commodities and Services- | | | | | | |
| 2039. State Excise- | | | | | | |
| 001 Direction and Administration | 14,38.58 | 74.46 | ... | 15,13.04 | 14,33.51 | (+)5.55 |
| 102 Purchase of Opium etc. | 0.02 | ... | ... | 0.02 | 0.02 | ... |
| 800 Other Expenditure | 18.03 | ... | ... | 18.03 | 15.58 | (+)15.73 |
| 911 Deduct-Recoveries of Overpayments | (-)0.13 | (-)0.02 | ... | (-)0.15 | ... | ... |
| Total -2039 | 14,56.50 | 74.44 | ... | 15,30.94 | 14,49.11 | (+)5.65 |
| 2040. Taxes on Sales, Trade etc.- | | | | | | |
| 001 Direction and Administration | 20,68.65 | ... | ... | 20,68.65 | 20,71.36 | (-)0.13 |
| 101 Collection Charges | 2,14,17.94 | ... | ... | 2,14,17.94 | 1,84,27.63 | (+)16.23 |

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

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|--|--------------------------------|------------------------|---------------------|--------------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (b) Fiscal Services - Contd. | | | | | | |
| (iii) Collection of Taxes on Commodities and Services- Contd. | | | | | | |
| 2040. Taxes on Sales, Trade etc. - Concltd. | | | | | | |
| 911 Deduct-Recoveries of Overpayments | <i>(-)0.72</i> | ... | ... | <i>(-)0.72</i> | <i>(-)0.27</i> | <i>(+)1,66.67</i> |
| Total -2040 | <i>2,34,85.87</i> | ... | ... | <i>2,34,85.87</i> | <i>2,04,98.72</i> | <i>(+)14.57</i> |
| 2041. Taxes on Vehicles- | | | | | | |
| 102 Inspection of Motor Vehicles | <i>17.10</i> | ... | ... | ... | ... | |
| | <i>48,62.67</i> | <i>86,14.56</i> | ... | <i>1,34,94.33</i> | <i>1,38,57.66</i> | <i>(-)2.62</i> |
| 911 Deduct-Recoveries of Overpayments | <i>(-)0.58</i> | <i>(-)0.01</i> | ... | <i>(-)0.59</i> | <i>(-)4.21</i> | <i>(-)85.99</i> |
| Total -2041 | <i>17.10</i> | ... | ... | ... | ... | ... |
| | <i>48,62.09</i> | <i>86,14.55</i> | ... | <i>1,34,93.74</i> | <i>1,38,53.45</i> | <i>(-)2.60</i> |
| 2045. Other Taxes and Duties on Commodities and Services- | | | | | | |
| 101 Collection Charges-Entertainment Tax | <i>9,22.76</i> | ... | ... | <i>9,22.76</i> | <i>11,17.73</i> | <i>(-)17.44</i> |
| 103 Collection Charges-Electricity Duty | <i>20,20.46</i> | ... | ... | <i>20,20.46</i> | <i>18,87.51</i> | <i>(+)7.04</i> |
| 911 Deduct-Recoveries of Overpayments | <i>(-)26.97</i> | ... | ... | <i>(-)26.97</i> | <i>(-)0.03</i> | <i>(+)8,98,00.00</i> |
| Total -2045 | <i>29,16.25</i> | ... | ... | <i>29,16.25</i> | <i>30,05.21</i> | <i>(-)2.96</i> |

...

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

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|--|--------------------------------|-------------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (b) Fiscal Services -Concl'd. | | | | | | |
| (iii) Collection of Taxes on Commodities and Services- Concl'd. | | | | | | |
| Total -(iii)Collection of Taxes on Commodities and Services | <i>17.10</i> | ... | ... | | | |
| | 3,27,20.71 | 86,88.99 | ... | 4,14,26.80 | 3,88,06.49 | (+)6.75 |
| (iv) Other Fiscal Services- | | | | | | |
| 2047 Other Fiscal Services- | | | | | | |
| 103 Promotion of Small Savings | 2,09.20 | ... | ... | 2,09.20 | 2,03.38 | (+)2.86 |
| Total -2047 | 2,09.20 | ... | ... | 2,09.20 | 2,03.38 | (+)2.86 |
| Total -(iv)Other Fiscal Services | 2,09.20 | ... | ... | 2,09.20 | 2,03.38 | (+)2.86 |
| Total - (b) Fiscal Services | <i>17.10</i> | ... | ... | ... | ... | ... |
| | 4,97,56.86 | 1,26,06.86 | 19,99.53 | 6,43,80.35 | 6,13,85.04 | (+)4.88 |
| (c) Interest Payment and servicing of Debt- | | | | | | |
| 2048 Appropriation for reduction or avoidance of Debt- | | | | | | |
| 101 Sinking Funds | ... | ... | ... | ... | 5,00,00.00 | ... |
| Total -2048 | ... | ... | ... | ... | 5,00,00.00 | ... |

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

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|--------------------|---------------------|----------------------|--------------------------|---|
| | Non-Plan | Plan State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (c) Interest Payment and servicing of Debt - Contd. | | | | | | |
| 2049. Interest Payments | | | | | | |
| <i>01 Interest on Internal Debt</i> | | | | | | |
| 101 Interest on Market Loans | 1,02,04,93.33 | ... | ... | 1,02,04,93.33 | 87,48,29.49 | (+)16.65 |
| 123 Interest on Special securities issued to National Small Savings Fund of the Central Government by the State Government. | 48,12,73.84 | ... | ... | 48,12,73.84 | 46,77,57.83 | (+)2.89 |
| 200 Interest on Other Internal Debts | 6,01,53.74 | ... | ... | 6,01,53.74 | 5,15,85.61 | (+)16.61 |
| 305 Management of Debt | 28,53.81 | ... | ... | 28,53.81 | 23,44.72 | (+)21.71 |
| Total - 01 | 1,56,47,74.72 | ... | ... | 1,56,47,74.72 | 1,39,65,17.65 | (+)12.05 |
| <i>03 Interest on Small Savings, Provident Funds, etc.</i> | | | | | | |
| 104 Interest on State Provident Funds | 6,30,25.63(*) | ... | ... | 6,30,25.63 | 6,39,27.33 | (-)1.41 |
| 108 Interest on Insurance and Pension Funds | 1,56,18.76 | ... | ... | 1,56,18.76 | 1,48,71.01 | (+)5.03 |
| 117 Interest on Defined Contribution Pension Scheme | 6,61.93 | ... | ... | 6,61.93 | 6,90.27 | (+)4.11 |
| Total - 03 | 7,93,06.32 | ... | ... | 7,93,06.32 | 7,94,88.61 | (+)0.23 |

(*) Represents the amount of expenditure transferred to M.H 8009-101-General Provident Fund (Civil) (Please see Statement No.21). This is made up of interest paid on Provident Fund Balance of General Provident Fund i.e. (a) Contributory Provident Fund Deposit ₹ 107.93 lakh, (b) Other than Class IV State Employees and Divisional Accountants ₹ 5,53,32.85 lakh, (c) All India Services ₹ 4,65.53 lakh, (d) Class IV Employees ₹ 37,83.98 lakh and (e) Work Charged Rojanddar Employees and others ₹ 33.35.35 lakh.

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

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|--|--------------------------------|------------|---------------------|--------------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (c) Interest Payment and servicing of Debt - Contd. | | | | | | |
| 2049 Interest Payments - Contd. | | | | | | |
| <i>04 Interest on Loans and Advances from Central Government</i> | | | | | | |
| 101 Interest on Loans for State/Union Territory Plan Schemes | <i>1,70,51.20</i> | ... | ... | <i>1,70,51.20</i> | 1,79,96.59 | (+)5.25 |
| 104 Interest on Loans for Non-Plan Schemes | <i>4,43.66</i> | ... | ... | <i>4,43.66</i> | 4,86.30 | (-)8.77 |
| 109 Interest on State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission | <i>2,94,26.35</i> | ... | ... | <i>2,94,26.35</i> | 3,29,65.35 | (-)10.74 |
| Total - 04 | <i>4,69,21.21</i> | ... | ... | <i>4,69,21.21</i> | 5,14,48.24 | (-)8.80 |
| <i>60 Interest on Other Obligations</i> | | | | | | |
| 101 Interest on Deposits | <i>7,13,17.86</i> | ... | ... | <i>7,13,17.86</i> | 8,41,38.04 | (-)15.24 |
| 701 Miscellaneous | <i>1,65,98.65</i> | ... | ... | ... | ... | ... |
| | ... | ... | ... | <i>1,65,98.65</i> | 1,78,07.89 | (-)6.79 |
| 796 Tribal Area Sub-Plan | <i>7,65.20</i> | ... | ... | <i>7,65.20</i> | 6,24.93 | (+)22.45 |
| 911 Deduct-Recoveries of Overpayments | <i>(-)0.15</i> | ... | ... | <i>(-)0.15</i> | (-)12.05 | (-)98.76 |
| Total - 60 | <i>8,86,81.56</i> | ... | ... | ... | ... | ... |
| | ... | ... | ... | 8,86,81.56 | 10,25,58.81 | (-)13.53 |

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

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|--------------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (d) Administrative Services - Contd. | | | | | | |
| 2053. District Administration - | | | | | | |
| 093 District Establishments | 62,47.73 | 89,11.73 | ... | 1,51,59.46 | 1,36,55.52 | (+)11.01 |
| 094 Other Establishments | 1,59,87.11 | 20,63.75 | ... | 1,80,50.86 | 1,47,80.84 | (+)22.12 |
| 101 Commissioners | 1,34.68 | 1,91.16 | ... | 3,25.84 | 2,25.93 | (+)44.22 |
| 196 Assistance to Zila Parishads / District level Panchayats | 28,23.58 | ... | ... | 28,23.58 | 28,98.62 | (-)2.59 |
| 800 Other Expenditure | 32.90 | ... | ... | 32.90 | 1,18.36 | (-)72.20 |
| 911 Deduct-Recoveries of Overpayments | (-)4.70 | (-)11.11 | ... | (-)15.81 | (-)12.88 | (+)22.75 |
| Total -2053 | 2,52,21.30 | 1,11,55.53 | ... | 3,63,76.83 | 3,16,66.39 | (+)14.88 |
| 2054. Treasury and Accounts Administration- | | | | | | |
| 095 Directorate of Accounts and Treasuries | 10,55.60 | ... | ... | 10,55.60 | 7,88.70 | (+)33.84 |
| 096 Pay and Accounts Offices | 5,11.30 | ... | ... | 5,11.30 | 4,84.34 | (+)5.57 |
| 097 Treasury Establishment | 76,09.56 | ... | ... | 76,09.56 | 67,93.25 | (+)12.02 |
| 098 Local Fund Audit | 32,55.81 | ... | ... | 32,55.81 | 29,74.49 | (+)9.46 |
| 800 Other Expenditure | 9,02.85 | ... | ... | 9,02.85 | 7,87.17 | (+)14.70 |
| 911 Deduct-Recoveries of Overpayments | (-)0.32 | ... | ... | (-)0.32 | ... | ... |
| Total -2054 | 1,33,34.80 | ... | ... | 1,33,34.80 | 1,18,27.95 | (+)12.74 |
| 2055. Police- | | | | | | |
| 001 Direction and Administration | 20,48.79 | 1,01.39 | ... | 21,50.18 | 20,43.83 | (+)5.20 |
| 003 Education and Training | 21,50.99 | 43,79.54 | ... | 65,30.53 | 39,18.09 | (+)66.68 |

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

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|-------------------|---------------------|--------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (d) Administrative Services - Contd. | | | | | | |
| 2055. Police - Concl. | | | | | | |
| 101 Criminal Investigation and Vigilance | 62,40.17 | 33,68.13 | ... | 96,08.30 | 89,59.90 | (+)7.24 |
| 104 Special Police | 6,26.99 | ... | ... | 6,26.99 | 5,69.88 | (+)10.02 |
| 109 District Police | 23,76,76.56 | 6,09,10.91 | ... | 29,85,87.47 | 27,35,04.84 | (+)9.17 |
| 111 Railway Police | 66,27.63 | ... | 1,59.73 | 67,87.36 | 61,07.88 | (+)11.12 |
| 113 Welfare of Police Personnel | 11,56.23 | 15,38.95 | ... | 26,95.18 | 24,63.60 | (+)9.40 |
| 114 Wireless and Computers | 23,18.91 | 5,00.00 | ... | 28,18.91 | 15,75.59 | (+)78.91 |
| 115 Modernisation of Police Force | ... | ... | 63,93.31 | 63,93.31 | 51,92.77 | (+)23.12 |
| 116 Forensic Science | 24,59.99 | 34,55.39 | ... | 59,15.38 | 45,52.08 | (+)29.95 |
| 800 Other Expenditure | 71,32.44 | ... | 1,64.20 | 72,96.64 | 71,74.22 | (+)1.71 |
| 911 Deduct-Recoveries of Overpayments | (-)20.75 | (-)1.32 | ... | (-)22.07 | (-)34.40 | (-)35.84 |
| Total -2055 | 26,84,17.95 | 7,42,52.99 | 67,17.24 | 34,93,88.18 | 31,60,28.28 | (+)10.56 |
| 2056. Jails- | | | | | | |
| 001 Direction and Administration | 6,06.35 | 6,94.34 | ... | 13,00.69 | 10,95.73 | (+)18.71 |
| 101 Jails | 67,57.62 | 21,40.13 | ... | 88,97.75 | 76,87.27 | (+)15.75 |
| 102 Jail Manufacturers | 6,74.49 | ... | ... | 6,74.49 | 6,16.27 | (+)9.45 |
| 911 Deduct-Recoveries of Overpayments | (-)1.79 | ... | ... | (-)1.79 | (-)0.14 | (+)11,78.57 |
| Total -2056 | 80,36.67 | 28,34.47 | ... | 1,08,71.14 | 93,99.13 | (+)15.66 |
| 2058. Stationery and Printing- | | | | | | |
| 001 Direction and Administration | 1,99.15 | ... | ... | 1,99.15 | 1,67.17 | (+)19.13 |
| 101 Purchase and Supply of Stationery Stores | 20,58.45 | ... | ... | 20,58.45 | 19,27.52 | (+)6.79 |

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

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|--------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (d) Administrative Services - Contd. | | | | | | |
| 2058. Stationery and Printing - Concl'd. | | | | | | |
| 103 Government Presses | 36,00.59 | 87.97 | ... | 36,88.56 | 35,80.30 | (+)3.02 |
| 105 Government Publications | 41.86 | ... | ... | 41.86 | 42.99 | (-)2.63 |
| 797 Transfer to Reserve Fund / Deposit Account | 2,27.28(a) | ... | ... | 2,27.28 | 1,48.04 | (+)53.53 |
| 911 Deduct-Recoveries of Overpayments | (-)3.23 | ... | ... | (-)3.23 | (-)0.06 | (+)52,83.33 |
| Total -2058 | 61,24.10 | 87.97 | ... | 62,12.07 | 58,65.96 | (+)5.90 |
| 2059. Public Works- | | | | | | |
| <i>01 Office Buildings</i> | | | | | | |
| 051 Construction | 2.40 | ... | ... | ... | ... | ... |
| | 92.14 | ... | ... | 94.54 | 1,10.96 | (-)14.80 |
| 052 Machinery and Equipment | (-)13,61.47(b) | 0.64 | ... | (-)13,61.47 | (-)14,74.49 | (-)7.67 |
| 053 Maintenance and Repairs | 1,34.69 | ... | ... | ... | ... | ... |
| | 2,43,93.23 | ... | ... | 2,45,27.92 | 2,45,43.63 | (-)0.06 |
| 911 Deduct-Recoveries of Overpayments | (-)3.92 | ... | ... | (-)3.92 | (-)17.29 | (-)77.33 |
| Total - 01 | 1,37.09 | ... | ... | ... | ... | ... |
| | 2,31,19.97 | 0.64 | ... | 2,32,57.06 | 2,31,62.81 | (+)0.41 |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | 22,53.44 | ... | ... | 22,53.44 | 28,69.61 | (-)21.47 |
| 103 Furnishings | 2,16.38 | ... | ... | 2,16.38 | 2,16.89 | (-)0.24 |

(a) Includes contribution of ₹ 2,80.00 lakh transferred notionally to M.H. 8226 - Depreciation/Renewal Reserve Fund-102- Depreciation Reserve Fund of Government Non-Commercial Department (Please see Statement No. 21).

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

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

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|--------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (d) Administrative Services - Contd. | | | | | | |
| 2059. Public Works - Concl'd. | | | | | | |
| <i>80 General - Concl'd.</i> | | | | | | |
| 799 Suspense | 1,14.24 | ... | ... | 1,14.24 | 1,65.19 | (-)30.84 |
| 800 Other Expenditure | 15,56.71 | ... | ... | 15,56.71 | 16,02.45 | (-)2.85 |
| 911 Deduct-Recoveries of Overpayments | (-)9.71 | ... | ... | (-)9.71 | (-)73.10 | (-)86.72 |
| Total - 80 | 41,31.07 | ... | ... | 41,31.07 | 47,81.04 | (-)13.59 |
| Total -2059 | 1,37.09 | ... | ... | ... | ... | ... |
| | 2,72,51.04 | ... | ... | 2,73,88.13 | 2,79,43.85 | (-)1.99 |
| 2062. Vigilance- | | | | | | |
| 103 Lokayukta/Up-Lokayukta | 24.67 | ... | ... | ... | ... | ... |
| | 1,06.44 | ... | ... | 1,31.11 | ... | ... |
| 104 Vigilance Commission of State/UT | 3,24.27 | 27.58 | ... | 3,51.85 | ... | ... |
| 105 Other Vigilance Agencies | 90.97 | ... | ... | 90.97 | ... | ... |
| Total -2062 | 24.67 | ... | ... | ... | ... | ... |
| | 5,21.68 | 27.58 | ... | 5,73.93 | ... | ... |
| 2070. Other Administrative Services- | | | | | | |
| 001 Direction and Administration | 38.13 | 24,20.00 | ... | 24,58.13 | 25,20.00 | (-)2.46 |
| 003 Training | 12,65.93 | 1,14.61 | ... | 13,80.54 | 14,26.19 | (-)3.20 |
| 104 Vigilance | 13.35 | ... | ... | ... | ... | ... |
| | 3,90.49 | 1.67 | ... | 4,05.51 | 8,58.12 | (-)52.74 |

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

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|--------------------|---------------------|--------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (d) Administrative Services -Concl'd. | | | | | | |
| 2070- Other Administrative Services - Concl'd. | | | | | | |
| 105 Special Commission of Inquiry | ... | ... | ... | ... | 24.41 | ... |
| 106 Civil Defence | 46,74.88 | ... | 36.19 | 47,11.07 | 50,09.47 | (-)5.96 |
| 107 Home Guards | 1,49,37.26 | ... | 1,39.66 | 1,50,76.92 | 1,44,89.59 | (+)4.05 |
| 114 Purchase and Maintenance of transport | ... | 55,73.00 | ... | 55,73.00 | 34,75.00 | (+)60.37 |
| 115 Guest Houses, Government Hostels etc. | 24,02.08 | ... | ... | 24,02.08 | 20,62.55 | (+)16.46 |
| 120 Payment to States/Union Territories for Administration of Central Acts and Regulations | ... | ... | 44.50 | 44.50 | 37.39 | (+)19.02 |
| 800 Other Expenditure | 4,44.62 | 30.00 | ... | 4,74.62 | 4,53.31 | (+)4.70 |
| 911 Deduct-Recoveries of Overpayments | (-)2.47 | (-)0.01 | ... | (-)2.48 | (-)3.01 | (-)17.61 |
| Total -2070 | <i>13.35</i> | ... | ... | ... | ... | ... |
| | 2,41,50.92 | 81,39.27 | 2,20.35 | 3,25,23.89 | 3,03,53.02 | (+)7.15 |
| Total - (d) Administrative Services | <i>24,97.04</i> | ... | ... | ... | ... | ... |
| | 38,59,81.25 | 11,65,85.33 | 69,37.59 | 51,20,01.21 | 46,65,33.18 | (+)9.75 |

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

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|--|--------------------------------|------------|---------------------|----------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Contd. | | | | | | |
| (e) Pension and Miscellaneous General Services - | | | | | | |
| 2071 Pensions and Other Retirement Benefits - [A] | | | | | | |
| <i>01 Civil - Concl.</i> | | | | | | |
| 101 Superannuation and Retirement Allowances | 75,87,48.70 | ... | ... | 75,87,48.70 | 66,23,85.76 | (+)14.55 |
| 102 Commuted value of Pensions | 4,56,77.39 | ... | ... | 4,56,77.39 | 4,43,10.24 | (+)3.09 |
| 104 Gratuities | 13,92,51.88 | ... | ... | 13,92,51.88 | 13,20,46.15 | (+)5.46 |
| 105 Family Pensions | 14,17,30.43 | ... | ... | 14,17,30.43 | 12,57,05.40 | (+)12.75 |
| 106 Pensionary charges in respect of High Court Judges | 29,76.56 | ... | ... | 29,76.56 | ... | ... |
| 108 Contributions to Provident Funds | 3.67 | ... | ... | 3.67 | 4.41 | (-)16.78 |
| 117 Government Contribution for Defined Contribution Pension Scheme | 4,15,89.17 | ... | ... | 4,15,89.17 | 3,15,76.96 | (+)31.71 |
| 800 Other Expenditure | 3,26.13 | ... | ... | 3,26.13 | 2,69.13 | (+)21.18 |
| 911 Deduct-Recoveries of Overpayments | (-)0.22 | ... | ... | (-)0.22 | (-)25.05 | (-)99.12 |
| Total - 01 | <i>29,76.56</i> | ... | ... | ... | ... | ... |
| | 1,12,73,27.15 | ... | ... | 1,13,03,03.71 | 99,62,73.00 | (+)13.45 |
| Total -2071 | <i>29,76.56</i> | ... | ... | ... | ... | ... |
| | 1,12,73,27.15 | ... | ... | 1,13,03,03.71 | 99,62,73.00 | (+)13.45 |

[A] Expenditure pertains to 4.20 lakh pensioners. (State Government Service Pensioners 2.15 lakh, State Government Family Pensioners 0.80 lakh, Panchayat Service Pensioners 0.98 lakh and Panchayat Family Pensioners 0.27 lakh).

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

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|--------------------|---------------------|----------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| A. General Services - Concl. | | | | | | |
| (e) Pension and Miscellaneous General Services - Concl. | | | | | | |
| 2075 Miscellaneous General Services - Concl. | | | | | | |
| 101 Pension in lieu of resumed Jagirs, Lands, Territories etc. | 96.32 | ... | ... | 96.32 | 58.39 | (+)64.96 |
| 800 Other Expenditure | 49,52.77 | ... | ... | 49,52.77 | 42,85.55 | (+)15.57 |
| 902 Deduct- Amount met from Gujarat State Guarantee Redemption Fund | (-) 7,38.79(a) | ... | ... | (-) 7,38.79 | (-)6,39.06 | (+)15.61 |
| 911 Deduct-Recoveries of Overpayments | (-)0.38 | ... | ... | (-)0.38 | (-)0.12 | (+)2,16.67 |
| Total -2075 | 43,09.92 | ... | ... | 43,09.92 | 37,04.76 | (-)16.33 |
| Total - (e) Pension and Miscellaneous General Services | 29,76.57 | ... | ... | ... | ... | ... |
| | 1,13,16,37.07 | ... | ... | 1,13,46,13.64 | 99,99,77.76 | (+)13.46 |
| Total -A. General Services | 1,79,51,94.22 | 3,48.47 | ... | ... | ... | ... |
| | 1,63,60,56.92 | 13,94,00.58 | 94,34.69 | 3,58,04,34.88 | 3,28,76,05.31 | (+)8.91 |

(a) Represents expenditure transferred notionally to M.H. 8235-117 Guarantee Redemption Fund (Please see Statement No-21).

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|-------------------|---------------------|----------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - | | | | | | |
| (a) Education, Sports, Art and Culture - | | | | | | |
| 2202. General Education - | | | | | | |
| <i>01 Elementary Education -</i> | | | | | | |
| 001 Direction and Administration | 2,44.65 | 3,94.79 | ... | 6,39.44 | 4,09.24 | (+)56.25 |
| 053 Maintenance of Buildings | ... | 60,58.92 | ... | 60,58.92 | ... | ... |
| 104 Inspection | 22,00.00 | ... | ... | 22,00.00 | 19,52.00 | (+)12.70 |
| 106 Teachers and other Services | 91,32,03.51 | 5,72,75.62 | 8,36,21.35 | 1,05,41,00.48 | 99,92,96.84 | (+)5.48 |
| 107 Teachers Training | 23,45.03 | 1,17.70 | ... | 24,62.73 | 21,56.83 | (+)14.18 |
| 108 Text Books | ... | 90,00.00 | ... | 90,00.00 | 89,00.00 | (+)1.12 |
| 111 Sarva Shiksha Abhiyan | ... | 5,02.45 | 77,71.85 | 82,74.30 | 4,74.85 | (+)16,42.51 |
| 796 Tribal Area Sub-Plan | 9,83.70 | 1,95,06.52 | 1,96,85.20 | 4,01,75.42 | 2,78,60.81 | (+)44.20 |
| 797 Transfer to Reserve Fund / Deposit Account | 30,00.00(a) | ... | ... | 30,00.00 | 30,00.00 | ... |
| 800 Other Expenditure | 1,50,00.00 | 1,56.63 | ... | 1,51,56.63 | 3,45,07.50 | (-)56.08 |
| 911 Deduct-Recoveries of Overpayments | (-)0.14 | (-)15.09 | ... | (-)15.23 | (-)5.11 | (+)1,98.04 |
| Total - 01 | 30,00.00 | ... | ... | ... | ... | ... |
| | 93,39,76.75 | 9,29,97.54 | 11,10,78.40 | 1,14,10,52.69 | 1,07,85,52.96 | (+)5.79 |
| <i>02 Secondary Education</i> | | | | | | |
| 001 Direction and Administration | 15,50.75 | 46.05 | ... | 15,96.80 | 10,33.27 | (+)54.54 |
| 105 Teachers Training | 2,21.34 | ... | ... | 2,21.34 | 1,93.25 | (+)14.54 |
| 106 Text Books | ... | 49,68.68 | ... | 49,68.68 | 36,00.00 | (+)38.02 |
| 109 Government Secondary Schools | 96,83.01 | 57,26.91 | 22,47.97 | 1,76,57.89 | 1,37,85.23 | (+)28.09 |

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

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|-------------------|---------------------|--------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (a) Education, Sports, Art and Culture - Contd. | | | | | | |
| 2202. General Education - Contd. | | | | | | |
| <i>02 Secondary Education - Concl'd.</i> | | | | | | |
| 110 Assistance to Non-Govt. Secondary Schools | 35,65,85.52 | 2,18,11.03 | 3,86.01 | 37,87,82.56 | 37,48,80.35 | (+)1.04 |
| 191 Assistance to Local Bodies for Secondary Education | 1,34,95.23 | 11,00.00 | ... | 1,45,95.23 | 1,31,83.95 | (+)10.70 |
| 796 Tribal Area Sub-Plan | 12,31.34 | 94,24.16 | 24,13.01 | 1,30,68.51 | 1,53,74.28 | (-)15.00 |
| 800 Other Expenditure | 16,17.40 | ... | 40,78.79 | 56,96.19 | 48,01.86 | (+)18.62 |
| 911 Deduct-Recoveries of Overpayments | (-)73.99 | (-)2.94 | ... | (-)76.93 | (-)73.80 | (+)4.24 |
| Total - 02 | 38,43,10.60 | 4,30,73.89 | 91,25.78 | 43,65,10.27 | 42,67,78.39 | (+)2.28 |
| <i>03 University and Higher Education</i> | | | | | | |
| 001 Direction and Administration | 15,25.60 | ... | ... | 15,25.60 | 18.19 | (+)82,87.03 |
| 102 Assistance to Universities | 2,83,24.56 | 1,78,54.33 | 60,31.92 | 5,22,10.81 | 4,66,75.23 | (+)11.86 |
| 103 Government Colleges and Institutes | 62,77.38 | 38,56.92 | ... | 1,01,34.30 | 84,94.13 | (+)19.31 |
| 104 Assistance to Non-Government Colleges and Institutes | 8,71,35.50 | 1,20.00 | 18.00 | 8,72,73.50 | 10,66,58.79 | (-)18.18 |
| 107 Scholarships | ... | 1,50,00.00 | ... | 1,50,00.00 | 51,00.00 | (+)1,94.12 |
| 796 Tribal Area Sub-Plan | 3,04.05 | 21,70.71 | 5,01.48 | 29,76.24 | 28,47.43 | (+)4.52 |
| 911 Deduct-Recoveries of Overpayments | (-)0.05 | (-)6.44 | ... | (-)6.49 | (-)1.51 | (+)3,29.80 |
| Total - 03 | 12,35,67.04 | 3,89,95.52 | 65,51.40 | 16,91,13.96 | 16,97,92.26 | (-)0.40 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|-----------------|---------------------|-----------------|--------------------------|---|
| | Non-Plan | Plan | Plan | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (a) Education, Sports, Art and Culture - Contd. | | | | | | |
| 2202. General Education - Contd. | | | | | | |
| <i>04 Adult Education</i> | | | | | | |
| 001 Direction and Administration | 9.19 | ... | ... | 9.19 | 9.07 | (+)1.32 |
| 103 Rural Functional Literacy Programmes | 1,15.58 | ... | ... | 1,15.58 | 1,40.79 | (-)17.91 |
| 200 Other Adult Education Programmes | ... | 22,66.41 | ... | 22,66.41 | 23,21.82 | (-)2.39 |
| 796 Tribal Area Sub-Plan | ... | 2,38.00 | ... | 2,38.00 | 2,78.21 | (-)14.45 |
| 800 Other Expenditure | ... | 0.01 | ... | 0.01 | 0.01 | ... |
| Total - 04 | 1,24.77 | 25,04.42 | ... | 26,29.19 | 27,49.90 | (-)4.39 |
| <i>05 Language Development</i> | | | | | | |
| 102 Promotion of Modern Indian Languages | 93.40 | 2,21.00 | ... | 3,14.40 | 3,00.50 | (+)4.63 |
| 103 Sanskrit Education | 7,49.86 | 63.05 | ... | 8,12.91 | 8,46.68 | (-)3.99 |
| 911 Deduct-Recoveries of Overpayments | (-)0.68 | ... | ... | (-)0.68 | (-)0.01 | (+)67,00.00 |
| Total - 05 | 8,42.58 | 2,84.05 | ... | 11,26.63 | 11,47.17 | (-)1.79 |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | 44,14.69 | 45,78.36 | ... | 89,93.05 | 1,27,11.04 | (-)29.25 |
| 003 Training | ... | ... | 44,04.31 | 44,04.31 | 25,36.35 | (+)73.65 |
| 107 Scholarships | ... | 1,22.89 | ... | 1,22.89 | 1,00,29.70 | (-)98.77 |
| 796 Tribal Area Sub-Plan | ... | 34,31.92 | ... | 34,31.92 | 40,06.10 | (-)14.33 |
| 800 Other Expenditure | 5,12.31 | 2,13.97 | ... | 7,26.28 | 54,40.98 | (-)86.65 |
| 902 Deduct amount met from Development Fund for Education Purposes | (-)30,00.00(a) | ... | ... | (-)30,00.00 | (-)30,00.00 | ... |

(a) Represents expenditure transferred notionally to M.H. 8229-101 Development Fund for Educational Purposes (Please see Statement No-21).

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|--|--------------------------------|--------------------|---------------------|----------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (a) Education, Sports, Art and Culture - Contd. | | | | | | |
| 2202. General Education - Concl'd. | | | | | | |
| <i>80 General - Concl'd.</i> | | | | | | |
| 911 Deduct-Recoveries of Overpayments | (-)0.12 | (-)5.91 | ... | (-)6.03 | ... | ... |
| Total - 80 | <i>(-)30,00.00</i> | ... | ... | ... | ... | ... |
| | 49,26.88 | 83,41.23 | 44,04.31 | 1,46,72.42 | 3,17,24.17 | (-)53.75 |
| Total -2202 | 1,44,77,48.62 | 18,61,96.65 | 13,11,59.89 | 1,76,51,05.16 | 1,71,07,44.85 | (+)3.18 |
| 2203. Technical Education- | | | | | | |
| 001 Direction and Administration | 4,09.67 | 5,57.74 | ... | 9,67.41 | 11,05.74 | (-)12.51 |
| 003 Training | ... | 6.25 | ... | 6.25 | 13.15 | (-)52.47 |
| 103 Technical Schools | 27,63.36 | 1,61.12 | ... | 29,24.48 | 29,99.47 | (-)2.50 |
| 105 Polytechnics | 1,24,91.11 | 1,17,48.68 | 9,12.97 | 2,51,52.76 | 2,22,41.69 | (+)13.09 |
| 112 Engineering/Technical Colleges and Institutes | 94,44.47 | 1,54,84.02 | 3,42.26 | 2,52,70.75 | 2,46,56.18 | (+)2.49 |
| 796 Tribal Area Sub-Plan | 5,08.18 | 28,77.32 | 98.34 | 34,83.84 | 35,79.17 | (-)2.66 |
| 911 Deduct-Recoveries of Overpayments | (-)8.82 | (-)7.66 | ... | (-)16.48 | (-)12.07 | (+)36.54 |
| Total -2203 | 2,56,07.97 | 3,08,27.47 | 13,53.57 | 5,77,89.01 | 5,45,83.33 | (+)5.87 |
| 2204. Sports and Youth Services- | | | | | | |
| 001 Direction and Administration | 1,20.07 | ... | ... | 1,20.07 | 1,03.12 | (+)16.44 |
| 101 Physical Education | 1,16.70 | ... | ... | 1,16.70 | 1,89.70 | (-)38.48 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|--------------------|---------------------|----------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (a) Education, Sports, Art and Culture -Concl'd. | | | | | | |
| 2204.Sports and Youth Services - Concl'd. | | | | | | |
| 102 Youth Welfare Programmes for Students | 25,33.84 | 8.12 | 26.43 | 25,68.39 | 27,58.67 | (-)6.90 |
| 103 Youth Welfare Programmes for Non-Students | 1,94.73 | 4,83.88 | ... | 6,78.61 | 8,19.80 | (-)17.22 |
| 104 Sports and Games | 14,00.25 | 1,96,39.66 | ... | 2,10,39.91 | 1,86,20.90 | (+)12.99 |
| 796 Tribal Area Sub-Plan | 55.93 | 18,89.03 | ... | 19,44.96 | 27,73.43 | (-)29.87 |
| 911 Deduct-Recoveries of Overpayments | (-)5.42 | (-)1.50 | ... | (-)6.92 | (-)2.33 | (+)1,97.00 |
| Total -2204 | 44,16.10 | 2,20,19.19 | 26.43 | 2,64,61.72 | 2,52,63.29 | (+)4.74 |
| 2205.Art and Culture- | | | | | | |
| 101 Fine Arts Education | 47.00 | ... | ... | 47.00 | 62.15 | (-)24.38 |
| 102 Promotion of Arts and Culture | 2,24.19 | 17,77.13 | ... | 20,01.32 | 29,00.00 | (-)30.99 |
| 103 Archeology | 1,92.73 | 48.60 | ... | 2,41.33 | 2,39.21 | (+)0.89 |
| 104 Archives | 3,93.41 | 1,80.68 | ... | 5,74.09 | 5,68.70 | (+)0.95 |
| 105 Public Libraries | 14,09.15 | 7,72.68 | ... | 21,81.83 | 20,12.55 | (+)8.41 |
| 107 Museums | 4,69.32 | 6,04.35 | ... | 10,73.67 | 7,40.54 | (+)44.98 |
| 796 Tribal Area Sub-Plan | 2,93.07 | 2,10.59 | ... | 5,03.66 | 4,27.38 | (+)17.85 |
| 800 Other Expenditure | ... | ... | ... | ... | 61.45 | ... |
| 911 Deduct-Recoveries of Overpayments | (-)0.93 | (-)1.75 | ... | (-)2.68 | (-)1.12 | (+)1,39.29 |
| Total -2205 | 30,27.94 | 35,92.28 | ... | 66,20.22 | 70,10.86 | (-)5.57 |
| Total - (a) Education, Sports, Art and Culture | 1,48,08,00.63 | 24,26,35.59 | 13,25,39.89 | 1,85,59,76.11 | 1,79,76,02.33 | (+)3.25 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|--------------------|---------------------|--------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (b) Health and Family Welfare- | | | | | | |
| 2210-Medical and Public Health- | | | | | | |
| <i>01 Urban Health Services-Allopathy</i> | | | | | | |
| 001 Direction and Administration | 72,51.88 | 6,00,05.81 | ... | 6,72,57.69 | 4,26,75.87 | (+)57.60 |
| 102 Employees State Insurance Scheme | 1,41,68.06 | 1,40.82 | ... | 1,43,08.88 | 1,32,66.85 | (+)7.85 |
| 104 Medical Stores Depots | ... | 10,00.00 | ... | 10,00.00 | ... | ... |
| 110 Hospital and Dispensaries | 6,74,84.80 | 5,30,48.37 | ... | 12,05,33.17 | 9,80,32.39 | (+)22.95 |
| 200 Other Health Schemes | 8.22 | ... | ... | 8.22 | 7.06 | (+)16.43 |
| 796 Tribal Area Sub-Plan | 6,68.71 | 1,77,51.12 | ... | 1,84,19.83 | 1,31,87.34 | (+)39.68 |
| 800 Other Expenditure | ... | 43.88 | ... | 43.88 | 43.06 | (+)1.90 |
| 911 Deduct-Recoveries of Overpayments | | | | | | |
| | (-)23.82 | (-)5.53 | ... | (-)29.35 | (-)8.76 | (+)2,35.05 |
| Total - 01 | 8,95,57.85 | 13,19,84.47 | ... | 22,15,42.32 | 16,72,03.81 | (+)32.50 |
| <i>02 Urban Health Services-Other Systems of Medicine</i> | | | | | | |
| 101 Ayurveda | 51,08.10 | 14,53.05 | 20,68.36 | 86,29.51 | 76,67.36 | (+)12.55 |
| 200 Other Systems | 3,58.53 | ... | ... | 3,58.53 | 2,94.41 | (+)21.78 |
| 796 Tribal Area Sub-Plan | 50.50 | ... | 3,17.19 | 3,67.69 | 48.29 | (+)6,61.42 |
| 911 Deduct-Recoveries of Overpayments | (-)1.65 | (-)3.58 | ... | (-)5.23 | ... | ... |
| Total - 02 | 55,15.48 | 14,49.47 | 23,85.55 | 93,50.50 | 80,10.06 | (+)16.73 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|-------------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (b) Health and Family Welfare - Contd. | | | | | | |
| 2210. Medical and Public Health - Contd. | | | | | | |
| <i>03 Rural Health Services-Allopathy</i> | | | | | | |
| 101 Health Sub-Centres | 17,46.74 | 10,28.06 | ... | 27,74.80 | 26,15.97 | (+)6.07 |
| 103 Primary Health Centres | 1,74,50.66 | 1,25,20.40 | ... | 2,99,71.06 | 2,22,89.31 | (+)34.46 |
| 104 Community Health Centres | 1,16,58.93 | 1,37,25.46 | ... | 2,53,84.39 | 2,12,27.08 | (+)19.58 |
| 796 Tribal Area Sub-Plan | 40,26.94 | 94,34.68 | ... | 1,34,61.62 | 1,09,05.89 | (+)23.43 |
| 911 Deduct-Recoveries of Overpayments | (-)3.48 | (-)0.89 | ... | (-)4.37 | (-)2.29 | (+)90.83 |
| Total - 03 | 3,48,79.79 | 3,67,07.71 | ... | 7,15,87.50 | 5,70,35.96 | (+)25.51 |
| <i>04 Rural Health Services-Other Systems of Medicine</i> | | | | | | |
| 101 Ayurveda | 8,58.98 | 21,61.21 | ... | 30,20.19 | 27,58.57 | (+)9.48 |
| 102 Homeopathy | ... | 8,75.66 | ... | 8,75.66 | 8,03.66 | (+)8.96 |
| 796 Tribal Area Sub-Plan | 5,10.81 | 4,89.90 | ... | 10,00.71 | 9,05.34 | (+)10.53 |
| 911 Deduct-Recoveries of Overpayments | ... | (-)8.50 | ... | (-)8.50 | (-)0.09 | (+)93,44.44 |
| Total - 04 | 13,69.79 | 35,18.27 | ... | 48,88.06 | 44,67.48 | (+)9.41 |
| <i>05 Medical Education, Training and Research</i> | | | | | | |
| 101 Ayurveda | 38,68.80 | 7,37.08 | 11.54 | 46,17.42 | 36,53.70 | (+)26.38 |
| 102 Homeopathy | 7,02.00 | ... | ... | 7,02.00 | 7,77.54 | (-)9.72 |
| 105 Allopathy | 2,20,10.85 | 3,17,07.97 | ... | 5,37,18.82 | 4,53,93.05 | (+)18.34 |
| 796 Tribal Area Sub-Plan | ... | 42,63.02 | ... | 42,63.02 | 23,33.90 | (+)82.66 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|-------------------|---------------------|--------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (b) Health and Family Welfare - Contd. | | | | | | |
| 2210. Medical and Public Health - Contd. | | | | | | |
| <i>05 Medical Education, Training and Research - Concl'd.</i> | | | | | | |
| 911 Deduct-Recoveries of Overpayments | (-)0.52 | (-)4.53 | ... | (-)5.05 | (-)0.40 | (+)11,62.50 |
| Total - 05 | 2,65,81.13 | 3,67,03.54 | 11.54 | 6,32,96.21 | 5,21,57.79 | (+)21.36 |
| <i>06 Public Health</i> | | | | | | |
| 001 Direction and Administration | 21,18.71 | 54,49.42 | ... | 75,68.13 | 37,77.82 | (+)1,00.33 |
| 003 Training | 45,04.01 | 5.02 | ... | 45,09.03 | 37,86.54 | (+)19.08 |
| 101 Prevention and Control of Diseases | 1,11,83.13 | 95,46.82 | 7,79,48.93 | 9,86,78.88 | 2,78,99.02 | (+)2,53.70 |
| 104 Drug Control | 29,90.60 | 22,03.74 | ... | 51,94.34 | 43,26.59 | (+)20.06 |
| 106 Manufacture of Sera/Vaccine | 35.95 | 11,16.18 | ... | 11,52.13 | 11,69.23 | (-)1.46 |
| 107 Public Health Laboratories | 38.25 | ... | ... | 38.25 | 41.45 | (-)7.72 |
| 112 Public Health Education | 3,37.81 | 46,03.80 | 52,90.97 | 1,02,32.58 | 1,21,21.91 | (-)15.59 |
| 796 Tribal Area Sub-Plan | 5,85.17 | 68,31.77 | 1,27,01.65 | 2,01,18.59 | 1,79,84.05 | (+)11.87 |
| 800 Other Expenditure | 1,64.56 | ... | ... | 1,64.56 | 7,55,21.32 | (-)99.78 |
| 911 Deduct-Recoveries of Overpayments | (-)0.30 | (-)20.42 | ... | (-)20.72 | (-)2.03 | (+)9,20.69 |
| Total - 06 | 2,19,57.89 | 2,97,36.33 | 9,59,41.55 | 14,76,35.77 | 14,66,25.90 | (+)0.69 |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | ... | 14,22.65 | ... | 14,22.65 | 11,28.09 | (+)26.11 |
| 004 Health Statistics & Evaluation | 1,78.58 | 1,46.12 | ... | 3,24.70 | 4,23.71 | (-)23.37 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|--------------------|---------------------|--------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (b) Health and Family Welfare -Concl. | | | | | | |
| 2210·Medical and Public Health - Concl. | | | | | | |
| <i>80 General - Concl.</i> | | | | | | |
| 502 Expenditure Awaiting Transfer to Other Heads/Departments | ... | ... | 7,65.35 | 7,65.35 | 19,63.28 | (-)61.02 |
| Total - 80 | 1,78.58 | 15,68.77 | 7,65.35 | 25,12.70 | 35,15.08 | (-)28.52 |
| Total -2210 | 18,00,40.51 | 24,16,68.56 | 9,91,03.99 | 52,08,13.06 | 43,90,16.08 | (+)18.63 |
| 2211·Family Welfare- | | | | | | |
| 001 Direction and Administration | ... | ... | 40,53.71 | 40,53.71 | 31,94.76 | (+)26.89 |
| 003 Training | ... | 7,11.14 | 8,36.74 | 15,47.88 | 14,98.17 | (+)3.32 |
| 101 Rural Family Welfare Services | ... | ... | 1,83,06.20 | 1,83,06.20 | 2,53,17.64 | (-)27.69 |
| 102 Urban Family Welfare Services | ... | 33,84.81 | 56,13.53 | 89,98.34 | 1,08,27.64 | (-)16.89 |
| 103 Maternity and Child Health | ... | 4,28,66.86 | 1,16,00.38 | 5,44,67.24 | 3,24,18.28 | (+)68.01 |
| 104 Transport | 1,68.15 | ... | ... | 1,68.15 | 1,37.88 | (+)21.95 |
| 200 Other services and supplies | ... | 20,75.11 | ... | 20,75.11 | 18,42.31 | (+)12.64 |
| 796 Tribal Area Sub-Plan | ... | 1,22,94.00 | 13,13.32 | 1,36,07.32 | 85,42.02 | (+)59.30 |
| 800 Other Expenditure | ... | 1,50.00 | ... | 1,50.00 | 1,49.98 | (+)0.01 |
| 911 Deduct-Recoveries of Overpayments | (-)1.40 | (-)2.11 | ... | (-)3.51 | (-)35.58 | (-)90.13 |
| Total -2211 | 1,66.75 | 6,14,79.81 | 4,17,23.88 | 10,33,70.44 | 8,38,93.10 | (+)23.22 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|--------------------|---------------------|--------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| Total - (b) Health and Family Welfare | 18,02,07.26 | 30,31,48.37 | 14,08,27.87 | 62,41,83.50 | 52,29,09.18 | (+)19.37 |
| (c) Water Supply, Sanitation, Housing and Urban Development- | | | | | | |
| 2215 Water Supply and Sanitation- | | | | | | |
| <i>01 Water Supply</i> | | | | | | |
| 001 Direction and Administration | 42,00.00 | ... | ... | 42,00.00 | 25,80.00 | (+)62.79 |
| 004 Research | ... | 6,00.00 | ... | 6,00.00 | 2,00.00 | (+)2,00.00 |
| 005 Survey and Investigation | 22.00 | ... | ... | 22.00 | 22.00 | ... |
| 101 Urban Water Supply Programmes | 19,80.10 | ... | ... | 19,80.10 | 17,98.16 | (+)10.12 |
| 102 Rural Water Supply Programmes | ... | 25,00.00 | ... | 25,00.00 | 60,00.00 | (-)58.33 |
| 800 Other Expenditure | 66,20.00 | 11,28.84 | ... | 77,48.84 | 70,47.12 | (+)9.96 |
| Total - 01 | 1,28,22.10 | 42,28.84 | ... | 1,70,50.94 | 1,76,47.28 | (-)3.38 |
| <i>02 Sewerage and Sanitation</i> | | | | | | |
| 105 Sanitation Services | 49.91 | ... | 12,41,81.99 | 12,42,31.90 | 7,71,40.95 | (+)61.05 |
| 106 Prevention of Air and Water Pollution | ... | 10,64.00 | ... | 10,64.00 | 21,28.64 | (-)50.02 |
| 107 Sewerage Services | 6,70.45 | ... | ... | 6,70.45 | 6,99.98 | (-)4.22 |
| 796 Tribal Area Sub-Plan | ... | ... | 27,99.02 | 27,99.02 | 40,33.63 | (-)30.61 |
| 911 Deduct-Recoveries of Overpayments | (-)0.07 | ... | ... | (-)0.07 | ... | ... |
| Total - 02 | 7,20.29 | 10,64.00 | 12,69,81.01 | 12,87,65.30 | 8,40,03.20 | (+)53.29 |
| Total -2215 | 1,35,42.39 | 52,92.84 | 12,69,81.01 | 14,58,16.24 | 10,16,50.48 | (+)43.45 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|--|--------------------------------|-------------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (c) Water Supply, Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 2216. Housing - | | | | | | |
| <i>02 Urban Housing</i> | | | | | | |
| 103 Assistance to Housing Boards | ... | 44,51.13 | ... | 44,51.13 | 27,94.00 | (+)59.31 |
| 190 Assistance to Public Sector and Other Undertakings | ... | 57,70.35 | ... | 57,70.35 | 1,80,88.46 | (-)68.10 |
| 191 Assistance to Municipal Corporations | ... | 50,56.86 | 4,88,86.13 | 5,39,42.99 | 2,32,73.35 | (+)1,31.78 |
| 192 Assistance to Municipalities/Municipal Councils | ... | ... | 99,28.91 | 99,28.91 | 38,06.65 | (+)1,60.83 |
| 193 Assistance to Panchayats / Notified Area Committees or equivalent thereof | ... | 24,62.80 | 59,60.62 | 84,23.42 | 72,15.81 | (+)16.74 |
| 796 Tribal Area Sub-Plan | ... | 21,67.11 | 24,24.00 | 45,91.11 | 37,43.00 | (+)22.66 |
| Total - 02 | ... | 1,99,08.25 | 6,71,99.66 | 8,71,07.91 | 5,89,21.27 | (+)47.84 |
| <i>03 Rural Housing</i> | | | | | | |
| 102 Provision to house site to the landless | 12,51.47 | 75,70.00 | ... | 88,21.47 | 3,46,70.57 | (-)74.56 |
| 103 Assistance to Housing Boards | ... | 7,40.00 | ... | 7,40.00 | 15,82.62 | (-)53.24 |
| 105 India Awaas Yojana | ... | ... | 3,00,66.18 | 3,00,66.18 | 1,07,76.91 | (+)1,78.99 |
| 796 Tribal Area Sub-Plan | ... | 66,95.00 | 3,01,20.56 | 3,68,15.56 | 2,10,45.44 | (+)74.93 |
| 800 Other Expenditure | ... | 2,38.15 | ... | 2,38.15 | 59,06.74 | (-)95.97 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|-------------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (c) Water Supply, Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 2216 Housing - Contd. | | | | | | |
| <i>03 Rural Housing - Concl.</i> | | | | | | |
| 911 Deduct-Recoveries of Overpayments | ... | (-)7.67 | ... | (-)7.67 | ... | ... |
| Total - 03 | 12,51.47 | 1,52,35.48 | 6,01,86.74 | 7,66,73.69 | 7,39,82.28 | (+)3.64 |
| <i>05 General Pool Accomodation</i> | | | | | | |
| 053 Maintenance and Repairs | 60.15 | ... | ... | 60.15 | 64.84 | (-)7.23 |
| Total - 05 | 60.15 | ... | ... | 60.15 | 64.84 | (-)7.23 |
| <i>07 Other Housing</i> | | | | | | |
| 053 Maintenance and Repairs | 1.75 | ... | ... | 1.75 | 1.62 | (+)8.02 |
| Total - 07 | 1.75 | ... | ... | 1.75 | 1.62 | (+)8.02 |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | 4,15.03 | 23.77 | ... | 4,38.80 | 6,64.58 | (-)33.97 |
| 052 Machinery and Equipment | (-)5,02.25(a) | ... | ... | (-)5,02.25 | (-)4,18.48 | (+)20.02 |
| 800 Other Expenditure | 0.65 | ... | ... | ... | ... | ... |
| | 1,54,56.50 | ... | ... | 1,54,57.15 | 1,31,48.01 | (+)17.56 |
| 911 Deduct-Recoveries of Overpayments | (-)3.92 | ... | ... | (-)3.92 | (-)30.93 | (-)87.33 |
| Total - 80 | 0.65 | ... | ... | ... | ... | ... |
| | 1,53,65.36 | 23.77 | ... | 1,53,89.78 | 1,33,63.18 | (+)15.17 |

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

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|--------------------|---------------------|--------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (c) Water Supply, Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 2217· Urban Development - Contd. | | | | | | |
| <i>03 Integrated Development of Small and Medium Towns - Concl'd.</i> | | | | | | |
| 796 Tribal Area Sub-Plan | 1,93,75.15 | 2,67,74.44 | 8,35.00 | 4,69,84.59 | 3,08,50.08 | (+)52.30 |
| 911 Deduct-Recoveries of Overpayments | (-)0.08 | ... | ... | (-)0.08 | (-)0.01 | (+)7,00.00 |
| Total - 03 | 6,14,67.97 | 40,21,42.83 | 8,34,04.65 | 54,70,15.45 | 51,64,25.79 | (+)5.92 |
| <i>05 Other Urban Development Schemes</i> | | | | | | |
| 190 Investment in Public Sector and Other Undertakings | ... | ... | ... | ... | 1.00 | ... |
| 800 Other Expenditure | 15.88 | 4,50.40 | ... | 4,66.28 | 2,85.54 | (+)63.30 |
| Total - 05 | 15.88 | 4,50.40 | ... | 4,66.28 | 2,86.54 | (+)62.73 |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | 3,60.35 | 54.43 | ... | 4,14.78 | 4,68.35 | (-)11.44 |
| 191 Assistance to Municipal Corporations | 24,70,66.37 | 45,00.00 | ... | 25,15,66.37 | 23,77,02.37 | (+)5.83 |
| 192 Assistance to Municipalities / Municipal Councils | 5,64,57.21 | 52,66.03 | ... | 6,17,23.24 | 3,54,83.36 | (+)73.95 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|--|--------------------------------|--------------------|---------------------|----------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (c) Water Supply, Sanitation, Housing and Urban Development -Concl. | | | | | | |
| 2217· Urban Development - Concl. | | | | | | |
| <i>80 General - Concl.</i> | | | | | | |
| 800 Other Expenditure | ... | ... | ... | ... | 6,60.00 | ... |
| Total - 80 | | | | | | |
| | 30,38,83.93 | 98,20.46 | ... | 31,37,04.39 | 27,43,14.08 | (+)14.36 |
| Total -2217 | 36,67,64.91 | 41,24,13.69 | 8,34,04.65 | 86,25,83.25 | 79,24,38.32 | (+)8.85 |
| Total - (c) Water Supply, Sanitation, Housing and Urban Development | <i>0.65</i> | ... | ... | ... | ... | ... |
| | 39,69,86.03 | 45,28,74.03 | 33,77,72.06 | 1,18,76,32.77 | 1,04,04,21.99 | (+)14.15 |
| (d) Information and Broadcasting- | | | | | | |
| 2220· Information and Publicity- | | | | | | |
| <i>01 Films</i> | | | | | | |
| 001 Direction and Administration | 21,46.57 | 72,38.72 | ... | 93,85.29 | 76,39.22 | (+)22.86 |
| 800 Other Expenditure | ... | 67.92 | ... | 67.92 | 49.88 | (+)36.17 |
| 911 Deduct-Recoveries of Overpayments | (-)0.06 | (-)0.41 | ... | (-)0.47 | (-)0.76 | (-)38.16 |
| Total - 01 | 21,46.51 | 73,06.23 | ... | 94,52.74 | 76,88.34 | (+)22.95 |
| <i>60 Others</i> | | | | | | |
| 102 Information Centres | 1,23.33 | ... | ... | 1,23.33 | 1,16.63 | (+)5.74 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|--|--------------------------------|-----------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (d) Information and Broadcasting -Concl. | | | | | | |
| 2220 Information and Publicity - Concl. | | | | | | |
| <i>60 Others - Concl.</i> | | | | | | |
| 106 Field Publicity | 8,59.32 | ... | ... | 8,59.32 | 7,99.72 | (+)7.45 |
| 110 Publications | 53.64 | ... | ... | 53.64 | 43.06 | (+)24.57 |
| 111 Community Radio and Televisions | ... | ... | ... | ... | 7,07.93 | ... |
| 796 Tribal Area Sub-Plan | ... | 14,35.98 | ... | 14,35.98 | 13,12.77 | (+)9.39 |
| 911 Deduct-Recoveries of Overpayments | (-)0.01 | (-)0.17 | ... | (-)0.18 | (-)0.52 | (-)65.38 |
| Total - 60 | 10,36.28 | 14,35.81 | ... | 24,72.09 | 29,79.59 | (-)17.03 |
| Total -2220 | 31,82.79 | 87,42.04 | ... | 1,19,24.83 | 1,06,67.93 | (+)11.78 |
| Total - (d) Information and Broadcasting | 31,82.79 | 87,42.04 | ... | 1,19,24.83 | 1,06,67.93 | (+)11.78 |
| (e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes- | | | | | | |
| 2225 Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities- | | | | | | |
| <i>01 Welfare of Scheduled Castes</i> | | | | | | |
| 001 Direction and Administration | 8,09.34 | 16,89.95 | 3,62.48 | 28,61.77 | 21,66.67 | (+)32.08 |
| 102 Economic Development | 1,50.13 | 20,75.37 | ... | 22,25.50 | 17,11.43 | (+)30.04 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|--|--------------------------------|-------------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd. | | | | | | |
| 2225 Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd. | | | | | | |
| <i>01 Welfare of Scheduled Castes - Concl.</i> | | | | | | |
| 190 Assistance to Public Sector and Other Undertakings | | | | | | |
| | ... | 7,72.00 | ... | 7,72.00 | 8,06.61 | (-)4.29 |
| 277 Education | 7,14.91 | 2,26,40.40 | 3,66,96.45 | 6,00,51.76 | 4,11,70.61 | (+)45.86 |
| 282 Health | ... | 3,25.00 | ... | 3,25.00 | 2,59.30 | (+)25.34 |
| 283 Housing | ... | 22,03.72 | ... | 22,03.72 | 6,94.80 | (+)2,17.17 |
| 793 Special Central Assistance for Scheduled Castes Component Plan | | | | | | |
| | ... | ... | 10,00.00 | 10,00.00 | 10,00.00 | ... |
| 800 Other Expenditure | ... | 15,11.61 | 22,17.30 | 37,28.91 | 29,45.66 | (+)26.59 |
| 911 Deduct-Recoveries of Overpayments | (-)0.18 | (-)40.44 | ... | (-)40.62 | (-)40.43 | (+)0.47 |
| Total - 01 | 16,74.20 | 3,11,77.61 | 4,02,76.23 | 7,31,28.04 | 5,07,14.65 | (+)44.20 |
| <i>02 Welfare of Scheduled Tribes</i> | | | | | | |
| 001 Direction and Administration | | | | | | |
| | 39.08 | 70.03 | ... | 1,09.11 | 1,10.41 | (-)1.18 |
| 102 Economic Development | | | | | | |
| | 92.74 | 4,65.89 | ... | 5,58.63 | 5,75.82 | (-)2.99 |
| 277 Education | | | | | | |
| | 35,93.55 | 1,20,89.30 | 1,18,36.90 | 2,75,19.75 | 2,64,12.46 | (+)4.19 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|--|--------------------------------|--------------------|---------------------|--------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd. | | | | | | |
| 2225 Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd. | | | | | | |
| <i>02 Welfare of Scheduled Tribes - Concl'd.</i> | | | | | | |
| 282 Health | ... | 32.16 | ... | 32.16 | 41.92 | (-)23.28 |
| 283 Housing | 73.98 | 4,96.90 | ... | 5,70.88 | 2,93.31 | (+)94.63 |
| 794 Special Central Assistance for Tribal Sub-Plan | ... | ... | 95,52.82 | 95,52.82 | 1,10,82.73 | (-)13.80 |
| 796 Tribal Area Sub-Plan | 1,46,04.02 | 9,38,64.06 | 1,63,63.03 | 12,48,31.11 | 10,27,53.78 | (+)21.49 |
| 800 Other Expenditure | ... | 5,65.93 | 96.54 | 6,62.47 | 5,83.61 | (+)13.51 |
| 911 Deduct-Recoveries of Overpayments | (-)0.12 | (-)8,14.75 | ... | (-)8,14.87 | (-)1,05.88 | (+)6,69.62 |
| Total - 02 | 1,84,03.25 | 10,67,69.52 | 3,78,49.29 | 16,30,22.06 | 14,17,48.16 | (+)15.01 |
| <i>03 Welfare of Backward Classes</i> | | | | | | |
| 001 Direction and Administration | 7,95.09 | 7,28.28 | ... | 15,23.37 | 13,34.80 | (+)14.13 |
| 102 Economic Development | 6.20 | 10,57.30 | ... | 10,63.50 | 13,34.54 | (-)20.31 |
| 190 Assistance to Public Sector and Other Undertakings | ... | 5,24.74 | ... | 5,24.74 | 7,38.95 | (-)28.99 |
| 277 Education | 24,23.50 | 5,75,19.36 | 46,39.10 | 6,45,81.96 | 6,40,68.05 | (+)0.80 |
| 282 Health | ... | 8,24.12 | ... | 8,24.12 | 9,05.65 | (-)9.00 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|--|--------------------------------|--------------------|---------------------|--------------------|--------------------------|---|
| | Non-Plan | Plan State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes -Concl'd. | | | | | | |
| 2225 Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities - Concl'd. | | | | | | |
| <i>03 Welfare of Backward Classes - Concl'd.</i> | | | | | | |
| 283 Housing | ... | 71,23.43 | ... | 71,23.43 | 49,04.41 | (+)45.25 |
| 800 Other Expenditure | 28.84 | 62,86.18 | ... | 63,15.02 | 61,00.40 | (+)3.52 |
| 911 Deduct-Recoveries of Overpayments | (-)3.62 | (-)1,67.97 | ... | (-)1,71.59 | (-)1,20.08 | (+)42.90 |
| Total - 03 | 32,50.01 | 7,38,95.44 | 46,39.10 | 8,17,84.55 | 7,92,66.72 | (+)3.18 |
| <i>80 General</i> | | | | | | |
| 101 Welfare of denotified and other nomadic tribes | 2,31.90 | 67,21.62 | ... | 69,53.52 | 65,24.37 | (+)6.58 |
| 911 Deduct-Recoveries of Overpayments | ... | (-)5.95 | ... | (-)5.95 | (-)7.65 | (-)22.22 |
| Total - 80 | 2,31.90 | 67,15.67 | ... | 69,47.57 | 65,16.72 | (+)6.61 |
| Total -2225 | 2,35,59.36 | 21,85,58.24 | 8,27,64.62 | 32,48,82.22 | 27,82,46.25 | (+)16.76 |
| Total - (e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 2,35,59.36 | 21,85,58.24 | 8,27,64.62 | 32,48,82.22 | 27,82,46.25 | (+)16.76 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|-------------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (f) Labour and Labour Welfare - | | | | | | |
| 2230 Labour, Employment and Skill Development- | | | | | | |
| <i>01 Labour</i> | | | | | | |
| 001 Direction and Administration | 6,65.14 | 3,42.07 | ... | 10,07.21 | 8,55.71 | (+)17.70 |
| 101 Industrial Relations | 24,52.39 | 8,67.34 | ... | 33,19.73 | 31,46.52 | (+)5.50 |
| 102 Working Conditions and Safety | 11,38.35 | 7,43.97 | ... | 18,82.32 | 17,11.44 | (+)9.98 |
| 103 General Labour Welfare | 10,95.43 | 4,27.40 | 29,51.48 | 44,74.31 | 29,62.91 | (+)51.01 |
| 111 Social Security for Labour | 61.53 | 2,00,67.30 | ... | 2,01,28.83 | 3,55,95.90 | (-)43.45 |
| 796 Tribal Area Sub-Plan | 1,80.62 | 5,76.04 | ... | 7,56.66 | 7,48.20 | (+)1.13 |
| 800 Other Expenditure | 2,77.47 | 3,93.77 | ... | 6,71.24 | 6,74.64 | (-)0.50 |
| 911 Deduct-Recoveries of Overpayments | (-)0.06 | (-)0.08 | ... | (-)0.14 | (-)0.41 | (-)65.85 |
| Total - 01 | 58,70.87 | 2,34,17.81 | 29,51.48 | 3,22,40.16 | 4,56,94.91 | (-)29.44 |
| <i>02 Employment Service</i> | | | | | | |
| 001 Direction and Administration | 15,59.86 | 11,63.27 | 83.07 | 28,06.20 | 24,03.28 | (+)16.77 |
| 796 Tribal Area Sub-Plan | 1,08.28 | 71.86 | ... | 1,80.14 | 1,50.37 | (+)19.80 |
| 911 Deduct-Recoveries of Overpayments | (-)0.07 | (-)3.62 | ... | (-)3.69 | (-)12.63 | (-)70.78 |
| Total - 02 | 16,68.07 | 12,31.51 | 83.07 | 29,82.65 | 25,41.02 | (+)17.38 |
| <i>03 Training</i> | | | | | | |
| 001 Direction and Administration | 2,22.73 | 4,74.47 | ... | 6,97.20 | 2,81.84 | (+)1,47.37 |
| 003 Training of Craftsmen and Supervisors | 31,95.39 | 28,85.08 | ... | 60,80.47 | 62,97.95 | (-)3.45 |
| 101 Industrial Training Institutes | 1,17,37.66 | 1,93,27.99 | ... | 3,10,65.65 | 3,21,56.79 | (-)3.39 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|-------------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (f) Labour and Labour Welfare -Concl. | | | | | | |
| 2230-Labour, Employment and Skill Development - Concl. | | | | | | |
| <i>03 Training - Concl.</i> | | | | | | |
| 102 Apprenticeship Training | 6,44.81 | 36,83.57 | ... | 43,28.38 | 21,87.49 | (+)97.87 |
| 796 Tribal Area Sub-Plan | 27,67.03 | 40,84.18 | ... | 68,51.21 | 69,45.11 | (-)1.35 |
| 911 Deduct-Recoveries of Overpayments | (-)0.01 | (-)17.05 | ... | (-)17.06 | (-)8.61 | (+)98.14 |
| Total - 03 | 1,85,67.61 | 3,04,38.24 | ... | 4,90,05.85 | 4,78,60.57 | (+)2.39 |
| Total -2230 | 2,61,06.55 | 5,50,87.56 | 30,34.55 | 8,42,28.66 | 9,60,96.50 | (-)12.35 |
| Total - (f) Labour and Labour Welfare | 2,61,06.55 | 5,50,87.56 | 30,34.55 | 8,42,28.66 | 9,60,96.50 | (-)12.35 |
| (g) Social Welfare and Nutrition- | | | | | | |
| 2235-Social Security and Welfare- | | | | | | |
| <i>01 Rehabilitation</i> | | | | | | |
| 001 Direction and Administration | 40.97 | ... | ... | 40.97 | 30.07 | (+)36.25 |
| Total - 01 | 40.97 | ... | ... | 40.97 | 30.07 | (+)36.25 |
| <i>02 Social Welfare</i> | | | | | | |
| 001 Direction and Administration | 2,54.75 | 7,09.25 | ... | 9,64.00 | 6,98.05 | (+)38.10 |
| 101 Welfare of Handicapped | 45,24.95 | 35,46.47 | 22,80.82 | 1,03,52.24 | 86,48.97 | (+)19.69 |
| 102 Child Welfare | 1,28.56 | 10,29.55 | 22,45.45 | 34,03.56 | 26,34.84 | (+)29.18 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|--|--------------------------------|-------------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (g) Social Welfare and Nutrition - Contd. | | | | | | |
| 2235 Social Security and Welfare - Concl'd. | | | | | | |
| <i>02 Social Welfare - Concl'd.</i> | | | | | | |
| 103 Women's Welfare | 3,31.48 | 1,92,82.84 | 14,70.09 | 2,10,84.41 | 1,92,50.39 | (+)9.53 |
| 104 Welfare of Aged, Infirm and Destitute | 1,79.23 | 85.43(a) | ... | 2,64.66 | 1,99.36 | (+)32.75 |
| 105 Prohibition | 1,26.95 | 2,49.67 | ... | 3,76.62 | 4,86.61 | (-)22.60 |
| 106 Correctional Services | 46.02 | ... | ... | 46.02 | 35.32 | (+)30.29 |
| 200 Other Programmes | 44,56.24 | 4,03.54 | 2,22,64.66 | 2,71,24.44 | 2,50,82.91 | (+)8.14 |
| 796 Tribal Area Sub-Plan | 7,72.13 | 38,33.70 | 73,16.82 | 1,19,22.65 | 1,31,51.88 | (-)9.35 |
| 800 Other Expenditure | 5,45.89 | 1,61.18 | 40,16.78 | 47,23.85 | 62,84.78 | (-)24.84 |
| 911 Deduct-Recoveries of Overpayments | (-)28.90 | (-)1,12.65 | ... | (-)1,41.55 | (-)56.82 | (+)1,49.12 |
| Total - 02 | 1,13,37.30 | 2,91,88.98 | 3,95,94.62 | 8,01,20.90 | 7,64,16.29 | (+)4.85 |
| <i>60 Other Social Security and Welfare Programmes</i> | | | | | | |
| 104 Deposit Linked Insurance Scheme-Government Provident Fund | 8,03.92 | ... | ... | 8,03.92 | 9,09.55 | (-)11.61 |
| 105 Government Employees Insurance Scheme | 0.03 | ... | ... | 0.03 | 0.15 | (-)80.00 |
| 107 Swatantrata Sainik Samman Pension Scheme | 3,57.16 | ... | ... | 3,57.16 | 3,30.58 | (+)8.04 |
| 200 Other Programmes | 6,45.87 | ... | 8.66 | 6,54.53 | 6,14.45 | (+)6.52 |
| 911 Deduct-Recoveries of Overpayments | (-)1.86 | ... | ... | (-)1.86 | (-)1.00 | (+)86.00 |
| Total - 60 | 18,05.12 | ... | 8.66 | 18,13.78 | 18,53.73 | (-)2.16 |
| Total -2235 | 1,31,83.39 | 2,91,88.98 | 3,96,03.28 | 8,19,75.65 | 7,83,00.09 | (+)4.69 |

(a) 14 Beneficiaries were paid under M.H. 2235-02-104.

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|--------------------|---------------------|--------------------|--------------------------|---|
| | Non-Plan | Plan State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (g) Social Welfare and Nutrition - Contd. | | | | | | |
| 2236. Nutrition- | | | | | | |
| <i>02 Distribution of Nutritious Food and Beverages</i> | | | | | | |
| 101 Special Nutrition programmes | 41.65 | 1,72,44.46 | ... | 1,72,86.11 | 1,76,01.42 | (-)1.79 |
| 102 Mid-day Meals | ... | ... | 6,05,89.50 | 6,05,89.50 | 6,39,08.75 | (-)5.19 |
| 796 Tribal Area Sub-Plan | ... | 88,98.72 | 5,16,25.78 | 6,05,24.50 | 6,17,36.23 | (-)1.96 |
| 800 Other Expenditure | 5,50.00 | 86,42.84 | 8,80,15.48 | 9,72,08.32 | 12,11,26.48 | (-)19.75 |
| 911 Deduct-Recoveries of Overpayments | ... | (-)4.59 | ... | (-)4.59 | (-)10.08 | (-)54.46 |
| Total - 02 | 5,91.65 | 3,47,81.43 | 20,02,30.76 | 23,56,03.84 | 26,43,62.80 | (-)10.88 |
| Total -2236 | 5,91.65 | 3,47,81.43 | 20,02,30.76 | 23,56,03.84 | 26,43,62.80 | (-)10.88 |
| 2245. Relief on account of Natural Calamities- | | | | | | |
| <i>01 Drought</i> | | | | | | |
| 102 Drinking Water Supply | 60,00.00 | ... | ... | 60,00.00 | 19,00.00 | (+)2,15.79 |
| 104 Supply of Fodder | 63,33.32 | ... | ... | 63,33.32 | 83,69.66 | (-)24.33 |
| 911 Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-)1,24,35.00 | ... |
| Total - 01 | 1,23,33.32 | ... | ... | 1,23,33.32 | (-)21,65.34 | (-)6,69.58 |
| <i>02 Floods, Cyclones etc.-</i> | | | | | | |
| 101 Gratuitous Relief | 3,14.33 | ... | ... | 3,14.33 | 59,63.87 | (-)94.73 |
| 102 Drinking Water Supply | ... | ... | ... | ... | 9,45.00 | ... |
| 105 Veterinary care | 1,00,71.57 | ... | ... | 1,00,71.57 | 1,64,44.06 | (-)38.75 |
| 111 Ex-gratia payments to bereaved families | 5,14.83 | ... | ... | 5,14.83 | 53,11.05 | (-)90.31 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|--|--------------------------------|--------------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (g) Social Welfare and Nutrition - Contd. | | | | | | |
| 2245 Relief on account of Natural Calamities - Contd. | | | | | | |
| <i>02 Floods, Cyclones etc. - - Concl'd.</i> | | | | | | |
| 112 Evacuation of population | ... | ... | ... | ... | 47.54 | ... |
| 113 Assistance for repairs/reconstruction of Houses | 1,09.76 | ... | ... | 1,09.76 | 1,34,47.38 | (-)99.18 |
| 122 Repairs and restoration of damaged Irrigation and flood control works | ... | ... | ... | ... | 36,69.26 | ... |
| 282 Public Health | 6.48 | ... | ... | 6.48 | 3,56.78 | (-)98.18 |
| 800 Other Expenditure | 10,91.70 | ... | ... | 10,91.70 | 8,36,06.89 | (-)98.69 |
| 911 Deduct-Recoveries of Overpayments | (-)0.96 | ... | ... | (-)0.96 | (-)1.73 | (-)44.51 |
| Total - 02 | 1,21,07.71 | ... | ... | 1,21,07.71 | 12,97,90.10 | (-)90.67 |
| <i>05 State Disaster Response Fund</i> | | | | | | |
| 101 Transfer to Reserve Funds / Deposit Accounts - State Disaster Response Fund | 7,40,00.00(a) | ... | ... | 7,40,00.00 | 7,05,00.00 | (+)4.96 |
| 901 Deduct - Amount met from State Disaster Response Fund | ... | ... | ... | ... | ... | ... |
| | (-)2,11,66.56(b) | ... | ... | (-)2,11,66.56 | (-)8,22,17.00 | (-)74.26 |
| Total - 05 | ... | ... | ... | ... | ... | ... |
| | 5,28,33.44 | ... | ... | 5,28,33.44 | (-)1,17,17.00 | (-)5,50.91 |

(a) Represents contribution transferred notionally to M.H. 8121-122 State Disaster Response Fund-Central Government Share ₹ 5,55,00 lakh and State Share to ₹ 1,85,00 lakh (Please see Statement No. 21).

(b) Represents expenditure transferred notionally to M.H. 8121-122 State Disaster Response Fund (Please see Statement No. 21).

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|-------------------|---------------------|--------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| B. Social Services - Contd. | | | | | | |
| (g) Social Welfare and Nutrition -Concl'd. | | | | | | |
| 2245-Relief on account of Natural Calamities - Concl'd. | | | | | | |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | 1,82.11 | ... | ... | 1,82.11 | 2,15.48 | (-)15.49 |
| 102 Management of Natural Disasters, Contingency Plans in disaster prone areas | 4,19.35 | ... | ... | 4,19.35 | 3,00.00 | (+)39.78 |
| 800 Other Expenditure | 12,34.44 | ... | ... | 12,34.44 | 8,86.18 | (+)39.30 |
| 911 Deduct-Recoveries of Overpayments | (-)0.19 | ... | ... | (-)0.19 | (-)0.15 | (+)26.67 |
| Total - 80 | 18,35.71 | ... | ... | 18,35.71 | 14,01.51 | (+)30.98 |
| Total -2245 | ... | ... | ... | ... | ... | ... |
| | 7,91,10.18 | ... | ... | 7,91,10.18 | 11,73,09.27 | (-)32.56 |
| Total - (g) Social Welfare and Nutrition | ... | ... | ... | ... | ... | ... |
| | 9,28,85.22 | 6,39,70.41 | 23,98,34.04 | 39,66,89.67 | 45,99,72.16 | (-)13.76 |
| (h) Others- | | | | | | |
| 2250-Other Social Services- | | | | | | |
| 101 Donations for Charitable purposes | 5.50 | ... | ... | 5.50 | 4.11 | (+)33.82 |
| 102 Administration of Religious and Charitable Endowments Acts | 9,97.36 | 25.54 | ... | 10,22.90 | 9,15.99 | (+)11.67 |
| 800 Other Expenditure | 1.36 | ... | ... | 1.36 | 1.96 | (-)30.61 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year | |
|---|---------------------------------|----------------------|----------------------|--------------------|--------------------------|---|-----------------|
| | Non-Plan | Plan | | | | | |
| | | State Plan | CSS/Central Plan | | | | |
| <i>(₹ in lakh)</i> | | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | | |
| B. Social Services - Concl. | | | | | | | |
| (h) Others -Concl. | | | | | | | |
| 2250· Other Social Services - Concl. | | | | | | | |
| | Total -2250 | 10,04.22 | 25.54 | ... | 10,29.76 | 9,22.06 | (+)11.68 |
| 2251· Secretariat-Social Services- | | | | | | | |
| 090 Secretariat | | 42,51.28 | 14,28.07 | ... | 56,79.35 | 46,87.89 | (+)21.15 |
| 092 Other Offices | | 2,20.94 | ... | ... | 2,20.94 | 2,21.70 | (-)0.34 |
| 793 Special Central Assistance for Scheduled Castes Component Plan | | ... | ... | 39.80 | 39.80 | 30.23 | (+)31.66 |
| 800 Other Expenditure | | ... | 1,14.63 | ... | 1,14.63 | 2,11.68 | (-)45.85 |
| | Total -2251 | 44,72.22 | 15,42.70 | 39.80 | 60,54.72 | 51,51.50 | (+)17.53 |
| | Total - (h) Others | 54,76.44 | 15,68.24 | 39.80 | 70,84.48 | 60,73.56 | (+)16.64 |
| | Total -B.Social Services | 0.64 | ... | ... | ... | ... | ... |
| | | 2,20,92,04.28 | 1,34,65,84.48 | 93,68,12.83 | 4,49,26,02.23 | 4,21,19,89.90 | (+)6.66 |
| C. Economic Services- | | | | | | | |
| (a) Agriculture and Allied Activities- | | | | | | | |
| 2401· Crop Husbandry- | | | | | | | |
| 001 Direction and Administration | | 21,98.90 | 84,36.24 | ... | 1,06,35.14 | 1,62,06.18 | (-)34.38 |
| 102 Food grain crops | | 10.79 | 5,50.00 | 25,46.16 | 31,06.95 | 17,59.86 | (+)76.55 |
| 103 Seeds | | 4,51.75 | 14,95.87 | 9,78.59 | 29,26.21 | 28,44.35 | (+)2.88 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|--------------------|---------------------|--------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | | | |
| 2401. Crop Husbandry - Concltd. | | | | | | |
| 105 Manures and Fertilizers | 5,46.16 | 1,32,28.26 | ... | 1,37,74.42 | 48,57.59 | (+)1,83.56 |
| 107 Plant Protection | 4,16.66 | 19.52 | ... | 4,36.18 | 3,65.42 | (+)19.36 |
| 108 Commercial Crops | 6,67.35 | ... | ... | 6,67.35 | 5,75.26 | (+)16.01 |
| 109 Extension and Farmers' Training | 84,23.40 | 14,87.18 | ... | 99,10.58 | 98,24.05 | (+)0.88 |
| 110 Crop Insurance | 24.48 | 4,95,17.33 | ... | 4,95,41.81 | 5,63,87.69 | (-)12.14 |
| 111 Agricultural Economics and Statistics | 7,13.98 | 0.42 | 2,66.08 | 9,80.48 | 8,27.70 | (+)18.46 |
| 112 Development of Pulses | 3.03 | ... | ... | 3.03 | 7.90 | (-)61.65 |
| 113 Agricultural Engineering | 2,24.07 | ... | 9,17.20 | 11,41.27 | 22,55.52 | (-)49.40 |
| 114 Development of Oil Seeds | ... | ... | 28,07.09 | 28,07.09 | 9,66.39 | (+)1,90.47 |
| 119 Horticulture and Vegetable Crops | 7,80.93 | 1,37,52.46 | 3,71,91.66 | 5,17,25.05 | 3,67,26.08 | (+)40.84 |
| 195 Assistance to Farming Cooperatives | ... | 15,00.00 | 26,00.00 | 41,00.00 | 16,39.00 | (+)1,50.15 |
| 796 Tribal Area Sub-Plan | 21,14.48 | 87,30.22 | 84,36.24 | 1,92,80.94 | 1,62,85.78 | (+)18.39 |
| 797 Transfer to Reserve Fund Deposit Account | ... | 1,00,00.00(a) | ... | 1,00,00.00 | 1,00,00.00 | ... |
| 800 Other Expenditure | 3,13.51 | 1,20,42.19 | 3,01,38.47 | 4,24,94.17 | 4,43,04.53 | (-)4.09 |
| 911 Deduct-Recoveries of Overpayments | (-)0.21 | (-)32.07 | ... | (-)32.28 | (-)24.01 | (+)34.44 |
| Total -2401 | 1,68,89.28 | 12,07,27.62 | 8,58,81.49 | 22,34,98.39 | 20,58,09.29 | (+)8.59 |
| 2402. Soil and Water Conservation- | | | | | | |
| 101 Soil Survey and Testing | 1,95.28 | ... | ... | 1,95.28 | 1,55.04 | (+)25.95 |
| 102 Soil Conservation | 15,86.10 | 69,91.40 | ... | 85,77.50 | 52,55.70 | (+)63.20 |

(a) Includes contribution of ₹ 1,00,00.00 lakh transferred notionally to M.H. 8229 - 103 Development Fund for Agricultural Purposes (Please see Statement No. 21).

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|-------------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | | | |
| 2402. Soil and Water Conservation - Concltd. | | | | | | |
| 796 Tribal Area Sub-Plan | 13,38.00 | 1,12,49.00 | ... | 1,25,87.00 | 1,18,70.49 | (+)6.04 |
| 800 Other Expenditure | ... | 8.88 | ... | 8.88 | 52.27 | (-)83.01 |
| Total -2402 | 31,19.38 | 1,82,49.28 | ... | 2,13,68.66 | 1,73,33.50 | (+)23.28 |
| 2403. Animal Husbandry- | | | | | | |
| 001 Direction and Administration | <i>45.84</i> | ... | ... | ... | ... | |
| | 12,77.22 | 4,72.85 | ... | 17,95.91 | 15,80.37 | (+)13.64 |
| 101 Veterinary Services and Animal Health | 58,92.48 | 1,10,51.04 | 25,31.97 | 1,94,75.49 | 1,63,76.63 | (+)18.92 |
| 102 Cattle and Buffalo Development | 38,18.96 | 90,42.02 | 8,84.75 | 1,37,45.73 | 1,19,74.64 | (+)14.79 |
| 103 Poultry Development | 10,62.72 | 2,29.16 | ... | 12,91.88 | 12,51.54 | (+)3.22 |
| 104 Sheep and Wool Development | 11,81.71 | 6,04.39 | ... | 17,86.10 | 22,43.57 | (-)20.39 |
| 106 Other Live Stock Development | 39.80 | 1,95.88 | ... | 2,35.68 | 2,76.75 | (-)14.84 |
| 107 Fodder and Feed Development | 38.98 | 5,00.71 | 1,14.97 | 6,54.66 | 7,32.32 | (-)10.60 |
| 109 Extension and Training | ... | 7,16.00 | ... | 7,16.00 | 8,06.43 | (-)11.21 |
| 113 Administrative Investigation and Statistics | 1,47.13 | ... | 1,22.25 | 2,69.38 | 2,75.52 | (-)2.23 |
| 796 Tribal Area Sub-Plan | 8,85.18 | 28,77.92 | ... | 37,63.10 | 34,69.41 | (+)8.47 |
| 800 Other Expenditure | ... | 24.79 | ... | 24.79 | 24.46 | (+)1.35 |
| 911 Deduct-Recoveries of Overpayments | (-)1.91 | (-)8.86 | ... | (-)10.77 | (-)3.33 | (+)2,23.42 |
| Total -2403 | <i>45.84</i> | ... | ... | ... | ... | ... |
| | 1,43,42.27 | 2,57,05.90 | 36,53.94 | 4,37,47.95 | 3,90,08.31 | (+)12.15 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|-----------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | | | |
| 2404. Dairy Development- | | | | | | |
| 001 Direction and Administration | ... | 81,32.57 | ... | 81,32.57 | 56,14.90 | (+)44.84 |
| 796 Tribal Area Sub-Plan | ... | 7,30.08 | ... | 7,30.08 | 8,64.17 | (-)-15.52 |
| 800 Other Expenditure | ... | ... | ... | ... | 45.00 | ... |
| Total -2404 | ... | 88,62.65 | ... | 88,62.65 | 65,24.07 | (+)35.85 |
| 2405. Fisheries- | | | | | | |
| 001 Direction and Administration | 10,00.69 | 1,45.70 | ... | 11,46.39 | 11,29.77 | (+)1.47 |
| 101 Inland Fisheries | 3,96.81 | 6,17.24 | 3,42.65 | 13,56.70 | 12,48.03 | (+)8.71 |
| 102 Esturine/Brackish Water Fisheries | ... | 5,03.77 | ... | 5,03.77 | 6,46.58 | (-)-22.09 |
| 103 Marine Fisheries | 2,62.88 | 37,87.48 | 98.79 | 41,49.15 | 32,76.61 | (+)26.63 |
| 105 Processing, Preservation and Marketing | ... | 1,75.34 | ... | 1,75.34 | 1,92.97 | (-)-9.14 |
| 109 Extension and Training | 1,00.40 | 93.94 | ... | 1,94.34 | 2,79.08 | (-)-30.36 |
| 120 Fisheries Co-operatives | ... | 22.21 | ... | 22.21 | 22.12 | (+)0.41 |
| 796 Tribal Area Sub-Plan | 1,04.09 | 9,02.99 | ... | 10,07.08 | 9,80.68 | (+)2.69 |
| 800 Other Expenditure | 79,98.24 | 1,45.62 | 1,20.00 | 82,63.86 | 87,37.45 | (-)-5.42 |
| 911 Deduct-Recoveries of Overpayments | (-)-0.16 | (-)-2.58 | ... | (-)-2.74 | (-)-3.96 | (-)-30.81 |
| Total -2405 | 98,62.95 | 63,91.71 | 5,61.44 | 1,68,16.10 | 1,65,09.33 | (+)1.86 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|--|--------------------------------|-----------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | | | |
| 2406 Forestry and Wild Life - | | | | | | |
| <i>01 Forestry -</i> | | | | | | |
| 001 Direction and Administration | <i>16.79</i> | ... | ... | | | |
| | 2,29,67.82 | ... | ... | 2,29,84.61 | 2,11,00.23 | (+)8.93 |
| 005 Survey and Utilization of Forest Resources | 18.84 | 15,66.42 | ... | 15,85.26 | 14,91.56 | (+)6.28 |
| 070 Communications and Buildings | 4,00.91 | ... | ... | 4,00.91 | 2,85.48 | (+)40.43 |
| 101 Forest Conservation, Development and Regeneration | 2,81.37 | 9,72.47 | 35.03 | 12,88.87 | 2,73.90 | (+)3,70.56 |
| 105 Forest Produce | 3,70.28 | ... | ... | 3,70.28 | 3,50.52 | (+)5.64 |
| 502 Expenditure Awaiting Transfer to other heads/Department (RAT) | ... | ... | ... | ... | 5.19 | ... |
| 796 Tribal Area Sub-Plan | 25,84.33 | 28,04.21 | 10.26 | 53,98.80 | 47,51.78 | (+)13.62 |
| 800 Other Expenditure | 4,37.69 | 3,92.31 | ... | 8,30.00 | 8,09.47 | (+)2.54 |
| 911 Deduct-Recoveries of Overpayments | (-)0.27 | ... | ... | (-)0.27 | (-)5.04 | (-)94.64 |
| Total - 01 | <i>16.79</i> | ... | ... | ... | ... | ... |
| | 2,70,60.97 | 57,35.41 | 45.29 | 3,28,58.46 | 2,90,63.09 | (+)13.06 |
| <i>02 Environmental Forestry and Wild Life</i> | | | | | | |
| 110 Wild Life Preservation | 9,51.10 | 91,60.63 | 15,39.56 | 1,16,51.29 | 83,39.22 | (+)39.72 |
| 111 Zoological Park | 63.06 | ... | ... | 63.06 | 58.96 | (+)6.95 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|--------------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | | | |
| 2406 Forestry and Wild Life - Concl'd. | | | | | | |
| <i>02 Environmental Forestry and Wild Life - Concl'd.</i> | | | | | | |
| 112 Public Gardens | 13,29.99 | ... | ... | 13,29.99 | 13,63.18 | (-)2.43 |
| 796 Tribal Area Sub-Plan | 42.05 | 10,60.65 | ... | 11,02.70 | 5,49.14 | (+)1,00.80 |
| 800 Other Expenditure | ... | 7,74.00 | ... | 7,74.00 | 8,20.00 | (-)5.61 |
| Total - 02 | 23,86.20 | 1,09,95.28 | 15,39.56 | 1,49,21.04 | 1,11,30.50 | (+)34.06 |
| Total -2406 | 16.79 | ... | ... | ... | ... | ... |
| | 2,94,47.17 | 1,67,30.69 | 15,84.85 | 4,77,79.50 | 4,01,93.59 | (+)18.87 |
| 2408 Food, Storage and Warehousing- | | | | | | |
| <i>01 Food</i> | | | | | | |
| 001 Direction and Administration | 26,84.24 | 7,89.83 | ... | 34,74.07 | 32,98.84 | (+)5.31 |
| 004 Research and Evaluation | ... | 3,28.94 | ... | 3,28.94 | 48,34.07 | (-)93.20 |
| 911 Deduct-Recoveries of Overpayments | (-)0.29 | (-)0.04 | ... | (-)0.33 | (-)0.79 | (-)58.23 |
| Total - 01 | 26,83.95 | 11,18.73 | ... | 38,02.68 | 81,32.12 | (-)53.24 |
| <i>02 Storage and Warehousing</i> | | | | | | |
| 796 Tribal Area Sub-Plan | ... | 8,00.00 | ... | 8,00.00 | 20,74.85 | (-)61.44 |
| Total - 02 | ... | 8,00.00 | ... | 8,00.00 | 20,74.85 | (-)61.44 |
| Total -2408 | 26,83.95 | 19,18.73 | ... | 46,02.68 | 1,02,06.97 | (-)54.91 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|--------------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | | | |
| 2415. Agricultural Research and Education - | | | | | | |
| <i>01 Crop Husbandry -</i> | | | | | | |
| 004 Research | 58,11.48 | 72,15.29 | ... | 1,30,26.77 | 1,47,21.57 | (-)11.51 |
| 150 Assistance to I.C.A.R. | ... | 9,87.19 | ... | 9,87.19 | 10,19.75 | (-)3.19 |
| 277 Education | 2,18,18.18 | 1,65,60.24 | ... | 3,83,78.42 | 3,97,23.55 | (-)3.39 |
| 796 Tribal Area Sub-Plan | 2,38.85 | 65,04.92 | ... | 67,43.77 | 61,01.64 | (+)10.52 |
| Total - 01 | 2,78,68.51 | 3,12,67.64 | ... | 5,91,36.15 | 6,15,66.51 | (-)3.95 |
| <i>03 Animal Husbandry</i> | | | | | | |
| 004 Research | 4,34.10 | ... | ... | 4,34.10 | 4,43.27 | (-)2.07 |
| 277 Education | 22,11.92 | ... | ... | 22,11.92 | 21,95.03 | (+)0.77 |
| Total - 03 | 26,46.02 | ... | ... | 26,46.02 | 26,38.30 | (+)0.29 |
| <i>04 Dairy Development</i> | | | | | | |
| 277 Education | 4,51.63 | ... | ... | 4,51.63 | 4,66.47 | (-)3.18 |
| Total - 04 | 4,51.63 | ... | ... | 4,51.63 | 4,66.47 | (-)3.18 |
| <i>05 Fisheries</i> | | | | | | |
| 277 Education | 2,24.00 | ... | ... | 2,24.00 | 2,18.01 | (+)2.75 |
| Total - 05 | 2,24.00 | ... | ... | 2,24.00 | 2,18.01 | (+)2.75 |
| <i>80 General</i> | | | | | | |
| 013 Statistics | ... | ... | 54.66 | 54.66 | 53.56 | (+)2.05 |
| 911 Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-)0.11 | ... |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year | |
|---|--------------------------------|-------------------|---------------------|--------------|--------------------------|---|-------------------|
| | Non-Plan | Plan | | | | | |
| | | State Plan | CSS/Central Plan | | | | |
| (₹ in lakh) | | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | | |
| C. Economic Services - Contd. | | | | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | | | | |
| 2415. Agricultural Research and Education - Concl'd. | | | | | | | |
| <i>80 General - Concl'd.</i> | | | | | | | |
| | Total - 80 | ... | ... | 54.66 | 54.66 | 53.45 | (+)2.26 |
| | Total -2415 | 3,11,90.16 | 3,12,67.64 | 54.66 | 6,25,12.46 | 6,49,42.74 | (-)3.74 |
| 2425. Co-operation- | | | | | | | |
| 001 Direction and Administration | | 35,28.15 | 6,74.08 | ... | 42,02.23 | 38,17.95 | (+)10.07 |
| 003 Training | | ... | 8,40.00 | ... | 8,40.00 | 7,90.00 | (+)6.33 |
| 101 Audit of Co-operatives | | <i>6.54</i> | ... | ... | ... | ... | ... |
| | | 50,59.92 | 1,89.90 | ... | 52,56.36 | 47,12.78 | (+)11.53 |
| 105 Information and Publicity | | ... | 1,00.00 | ... | 1,00.00 | ... | ... |
| 107 Assistance to credit co-operatives | | ... | 5,81,17.72 | ... | 5,81,17.72 | 1,75,39.33 | (+)2,31.36 |
| 108 Assistance to other co-operatives | | 1,78.30 | 27,91.96 | ... | 29,70.26 | 12,00.90 | (+)1,47.34 |
| 796 Tribal Area Sub-Plan | | ... | 15,35.57 | ... | 15,35.57 | 11,06.49 | (+)38.78 |
| 911 Deduct-Recoveries of Overpayments | | (-)0.12 | (-)1.15 | ... | (-)1.27 | (-)0.07 | (+)17,14.29 |
| | Total -2425 | 6.54 | ... | ... | ... | ... | ... |
| | | 87,66.25 | 6,42,48.08 | ... | 7,30,20.87 | 2,91,67.38 | (+)1,50.35 |
| 2435. Other Agricultural Programmes- | | | | | | | |
| <i>01 Marketing and Quality Control</i> | | | | | | | |
| 101 Marketing facilities | | 3,45.03 | 9,01.91 | ... | 12,46.94 | 15,53.22 | (-)19.72 |
| 102 Grading and Quality Control Facilities | | 63.30 | ... | ... | 63.30 | 52.18 | (+)21.31 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--|--------------|---------------------|------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (a) Agriculture and Allied Activities -Concl. | | | | | | |
| 2435-Other Agricultural Programmes - Concl. | | | | | | |
| <i>01 Marketing and Quality Control - Concl.</i> | | | | | | |
| | Total - 01 | 4,08.33 | 9,01.91 | ... | 13,10.24 | 16,05.40 (-)18.39 |
| | Total -2435 | 4,08.33 | 9,01.91 | ... | 13,10.24 | 16,05.40 (-)18.39 |
| | Total - (a) Agriculture and Allied Activities | <i>69.17</i> | ... | ... | ... | ... |
| | | 11,67,09.74 | 29,50,04.21 | 9,17,36.38 | 50,35,19.50 | 43,13,00.58 (+)16.74 |
| (b) Rural Development- | | | | | | |
| 2501-Special Programmes for Rural Development- | | | | | | |
| <i>01 Integrated Rural Development Programme</i> | | | | | | |
| | 800 Other Expenditure | ... | 1,09.82 | ... | 1,09.82 | 93.31 (+)17.69 |
| | 911 Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-)1.50 |
| | Total - 01 | ... | 1,09.82 | ... | 1,09.82 | 91.81 (+)19.62 |
| <i>03 Desert Development Programme</i> | | | | | | |
| | 307 Soil and Water Conservation | ... | ... | 2,38.12 | 2,38.12 | ... |
| | Total - 03 | ... | ... | 2,38.12 | 2,38.12 | ... |
| <i>05 Waste Land Development</i> | | | | | | |
| | 101 National Waste Land Development Programme | ... | ... | 2,00,74.32 | 2,00,74.32 | 2,05,62.00 (-)2.37 |
| | 796 Tribal Area Sub-Plan | ... | ... | 3,69.00 | 3,69.00 | ... |
| | Total - 05 | ... | ... | 2,04,43.32 | 2,04,43.32 | 2,05,62.00 (-)0.58 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|--|--------------------------------|-----------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (b) Rural Development - Contd. | | | | | | |
| 2501· Special Programmes for Rural Development - Concl'd. | | | | | | |
| <i>06 Self Employment Programmes</i> | | | | | | |
| 001 Direction and Administration | 39,59.44 | 3,25.05 | 13,91.54 | 56,76.03 | 73,18.78 | (-)22.45 |
| 101 SwarnaJayanti Gram Swarozgar Yojana | ... | 60.67 | 35,94.99 | 36,55.66 | 9,33.42 | (+)2,91.64 |
| 796 Tribal Area Sub-Plan | ... | 14,81.04 | 1,92,02.63 | 2,06,83.67 | 1,25,87.06 | (+)64.32 |
| 800 Other Expenditure | ... | ... | ... | ... | 18,79.77 | ... |
| 911 Deduct-Recoveries of Overpayments | ... | (-)41.89 | ... | (-)41.89 | ... | ... |
| Total - 06 | 39,59.44 | 18,24.87 | 2,41,89.16 | 2,99,73.47 | 2,27,19.03 | (+)31.93 |
| Total -2501 | 39,59.44 | 19,34.69 | 4,48,70.60 | 5,07,64.73 | 4,33,72.84 | (+)17.04 |
| 2505· Rural Employment- | | | | | | |
| <i>01 National Programmes</i> | | | | | | |
| 702 Jawahar Gram Samridhi Yojana | ... | ... | 54,02.27 | 54,02.27 | 64,65.48 | (-)16.44 |
| 796 Tribal Area Sub-Plan | ... | 4,57.39 | 96,83.75 | 1,01,41.14 | 1,39,59.81 | (-)27.35 |
| Total - 01 | ... | 4,57.39 | 1,50,86.02 | 1,55,43.41 | 2,04,25.29 | (-)23.90 |
| <i>02 Rural Employment Guarantee Scheme</i> | | | | | | |
| 101 National Rural Employment Guarantee Scheme | ... | 64.80 | 4,09,83.47 | 4,10,48.27 | 3,36,74.68 | (+)21.90 |
| Total - 02 | ... | 64.80 | 4,09,83.47 | 4,10,48.27 | 3,36,74.68 | (+)21.90 |
| <i>60 Other Programmes</i> | | | | | | |
| 703 Special Employment Programme | ... | 14,39.38 | ... | 14,39.38 | 16,90.86 | (-)14.87 |
| Total - 60 | ... | 14,39.38 | ... | 14,39.38 | 16,90.86 | (-)14.87 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|-------------------|---------------------|--------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (b) Rural Development -Concl. | | | | | | |
| 2505 Rural Employment - Concl. | | | | | | |
| Total -2505 | ... | 19,61.57 | 5,60,69.49 | 5,80,31.06 | 5,57,90.83 | (+)4.02 |
| 2515 Other Rural Development Programmes- | | | | | | |
| 003 Training | 1,42.34 | ... | ... | 1,42.34 | 1,62.84 | (-)12.59 |
| 101 Panchayati Raj | 3,78,72.71 | 25,72.24 | ... | 4,04,44.95 | 5,18,69.41 | (-)22.03 |
| 102 Community Development | 8,85.89 | 78,47.79 | ... | 87,33.68 | 3,32,47.90 | (-)73.73 |
| 198 Assistance to Gram Panchayats | ... | 1,00.00 | ... | 1,00.00 | 2,00.00 | (-)50.00 |
| 796 Tribal Area Sub-Plan | 2,50,09.56 | 1,05,75.50 | ... | 3,55,85.06 | 3,11,46.19 | (+)14.25 |
| 800 Other Expenditure | 12,81,06.59 | 1,30,17.63 | 74,30.98 | 14,85,55.20 | 12,09,17.02 | (+)22.86 |
| 911 Deduct-Recoveries of Overpayments | (-)2.96 | (-)3.99 | ... | (-)6.95 | (-)0.22 | (+)30,59.09 |
| Total -2515 | 19,20,14.13 | 3,41,09.17 | 74,30.98 | 23,35,54.28 | 23,75,43.14 | (-)1.68 |
| Total - (b) Rural Development | 19,59,73.57 | 3,80,05.43 | 10,83,71.07 | 34,23,50.07 | 33,67,06.81 | (+)1.68 |
| (c) Special Area Programmes- | | | | | | |
| 2575 Other Special Areas Programmes- | | | | | | |
| <i>01 Dangs District</i> | | | | | | |
| 229 Land Revenue | 29.20 | ... | ... | 29.20 | 29.40 | (-)0.68 |
| 253 District Administration | 5,51.23 | 15.52 | ... | 5,66.75 | 5,10.34 | (+)11.05 |
| 255 Police | 3,60.70 | ... | ... | 3,60.70 | 3,94.69 | (-)8.61 |
| 259 Public General Works | 5,61.14 | ... | ... | 5,61.14 | 5,21.89 | (+)7.52 |
| 268 Miscellaneous General Service | 21.30 | ... | ... | 21.30 | 22.08 | (-)3.53 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|------------|---------------------|----------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (c) Special Area Programmes - Contd. | | | | | | |
| 2575-Other Special Areas Programmes - Contd. | | | | | | |
| 01 Dangs District - Contd. | | | | | | |
| 277 Education | 4,96.47 | 14.01 | ... | 5,10.48 | 5,09.31 | (+)0.23 |
| 278 Art and Culture | 25.77 | ... | ... | 25.77 | 24.93 | (+)3.37 |
| 280 Medical and Public Health - Urban Health Services | 2,85.13 | ... | ... | 2,85.13 | 2,79.03 | (+)2.19 |
| 282 Medical and Public Health | 9.80 | ... | ... | 9.80 | 10.92 | (-)10.26 |
| 288 Social Security and Welfare | 1,79.52 | 3,93.01 | ... | 5,72.53 | 5,13.79 | (+)11.43 |
| 291 Water Supply, Sewerage and Sanitation | 60.22 | ... | ... | 60.22 | 55.93 | (+)7.67 |
| 295 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 25.05 | ... | ... | 25.05 | 25.56 | (-)2.00 |
| 305 Crop Husbandry | 1,27.59 | 63.75 | ... | 1,91.34 | 1,91.66 | (-)0.17 |
| 306 Other Minor Irrigation Works | ... | 2,50.87 | ... | 2,50.87 | 1,82.80 | (+)37.24 |
| 307 Soil and Water Conservation | 64.09 | 1,00.00 | ... | 1,64.09 | 1,53.46 | (+)6.93 |
| 309 Food Storage and Ware Housing Food | 6.28 | ... | ... | 6.28 | 6.52 | (-)3.68 |
| 310 Animal Husbandry and Dairying | 1,28.54 | ... | ... | 1,28.54 | 1,30.01 | (-)1.13 |
| 313 Forestry and Life Forestry | 18,81.40 | 16,61.40 | ... | 35,42.80 | 30,29.26 | (+)16.95 |
| 314 Other Rural Development Programmes | 50.51 | ... | ... | 50.51 | 62.68 | (-)19.42 |
| 315 Agriculture Research and Education | 69.32 | ... | ... | 69.32 | 66.62 | (+)4.05 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|-----------------|---------------------|-----------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (c) Special Area Programmes -Concl'd. | | | | | | |
| 2575 Other Special Areas Programmes - Concl'd. | | | | | | |
| <i>01 Dangs District - Concl'd.</i> | | | | | | |
| 320 Industries | ... | ... | ... | ... | 0.02 | ... |
| 800 Other Expenditure | 38.99 | ... | ... | 38.99 | 36.01 | (+)8.28 |
| 911 Deduct-Recoveries of Overpayments | (-)16.94 | ... | ... | (-)16.94 | (-)3.08 | (+)4,50.00 |
| Total - 01 | 49,55.31 | 24,98.56 | ... | 74,53.87 | 67,53.83 | (+)10.37 |
| Total -2575 | 49,55.31 | 24,98.56 | ... | 74,53.87 | 67,53.83 | (+)10.37 |
| Total - (c) Special Area Programmes | 49,55.31 | 24,98.56 | ... | 74,53.87 | 67,53.83 | (+)10.37 |
| (d) Irrigation and Flood Control- | | | | | | |
| 2700 Major Irrigation- | | | | | | |
| <i>01 Hathmati Reservoir Project</i> | | | | | | |
| 101 Maintenance and Repairs | 3,04.48 | ... | ... | 3,04.48 | 2,73.06 | (+)11.51 |
| 911 Deduct-Recoveries of Overpayments | (-)0.13 | ... | ... | (-)0.13 | (-)4.25 | (-)96.94 |
| Total - 01 | 3,04.35 | ... | ... | 3,04.35 | 2,68.81 | (+)13.22 |
| <i>02 Shetrunji(P) Project</i> | | | | | | |
| 101 Maintenance and Repairs | 3,49.70 | ... | ... | 3,49.70 | 3,89.99 | (-)10.33 |
| Total - 02 | 3,49.70 | ... | ... | 3,49.70 | 3,89.99 | (-)10.33 |
| <i>03 Banas Valley Project</i> | | | | | | |
| 101 Maintenance and Repairs | 4,43.03 | ... | ... | 4,43.03 | 4,76.37 | (-)7.00 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|------------|---------------------|-----------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (d) Irrigation and Flood Control - Contd. | | | | | | |
| 2700-Major Irrigation - Contd. | | | | | | |
| <i>03 Banas Valley Project - Concl'd.</i> | | | | | | |
| Total - 03 | 4,43.03 | ... | ... | 4,43.03 | 4,76.37 | (-)7.00 |
| <i>04 Ukai Project</i> | | | | | | |
| 101 Maintenance and Repairs | 14,81.52 | ... | ... | 14,81.52 | 19,03.72 | (-)22.18 |
| 911 Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-)3.55 | ... |
| Total - 04 | 14,81.52 | ... | ... | 14,81.52 | 19,00.17 | (-)22.03 |
| <i>05 Mahi Stage-1</i> | | | | | | |
| 101 Maintenance and Repairs | 32,15.16 | ... | ... | 32,15.16 | 35,20.87 | (-)8.68 |
| 911 Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-)0.94 | ... |
| Total - 05 | 32,15.16 | ... | ... | 32,15.16 | 35,19.93 | (-)8.66 |
| <i>06 Kakrapar Project</i> | | | | | | |
| 101 Maintenance and Repairs | 17,74.64 | ... | ... | 17,74.64 | 17,53.93 | (+)1.18 |
| Total - 06 | 17,74.64 | ... | ... | 17,74.64 | 17,53.93 | (+)1.18 |
| <i>07 Salinity Ingress Prevention Scheme</i> | | | | | | |
| 101 Maintenance and Repairs | 1,40.70 | ... | ... | 1,40.70 | 1,36.80 | (+)2.85 |
| Total - 07 | 1,40.70 | ... | ... | 1,40.70 | 1,36.80 | (+)2.85 |
| <i>08 Panam Project</i> | | | | | | |
| 101 Maintenance and Repairs | 9,31.00 | ... | ... | 9,31.00 | 10,49.98 | (-)11.33 |
| Total - 08 | 9,31.00 | ... | ... | 9,31.00 | 10,49.98 | (-)11.33 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|------------|---------------------|-----------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (d) Irrigation and Flood Control - Contd. | | | | | | |
| 2700-Major Irrigation - Contd. | | | | | | |
| <i>09 Kadana Project</i> | | | | | | |
| 101 Maintenance and Repairs | 6,45.00 | ... | ... | 6,45.00 | 6,57.00 | (-)1.83 |
| Total - 09 | 6,45.00 | ... | ... | 6,45.00 | 6,57.00 | (-)1.83 |
| <i>10 Sabarmati Project</i> | | | | | | |
| 101 Maintenance and Repairs | 12,74.37 | ... | ... | 12,74.37 | 11,91.46 | (+)6.96 |
| Total - 10 | 12,74.37 | ... | ... | 12,74.37 | 11,91.46 | (+)6.96 |
| <i>11 Damanganga Project</i> | | | | | | |
| 101 Maintenance and Repairs | 7,44.00 | ... | ... | 7,44.00 | 7,90.99 | (-)5.94 |
| 911 Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-)1.13 | ... |
| Total - 11 | 7,44.00 | ... | ... | 7,44.00 | 7,89.86 | (-)5.81 |
| <i>12 Watrak Project</i> | | | | | | |
| 101 Maintenance and Repairs | 4,14.06 | ... | ... | 4,14.06 | 4,09.45 | (+)1.13 |
| Total - 12 | 4,14.06 | ... | ... | 4,14.06 | 4,09.45 | (+)1.13 |
| <i>13 Sukhi Project</i> | | | | | | |
| 101 Maintenance and Repairs | 2,99.89 | ... | ... | 2,99.89 | 3,24.06 | (-)7.46 |
| Total - 13 | 2,99.89 | ... | ... | 2,99.89 | 3,24.06 | (-)7.46 |
| <i>14 Karjan Irrigation Scheme</i> | | | | | | |
| 101 Maintenance and Repairs | 4,19.99 | ... | ... | 4,19.99 | 3,99.07 | (+)5.24 |
| Total - 14 | 4,19.99 | ... | ... | 4,19.99 | 3,99.07 | (+)5.24 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|------------|---------------------|----------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (d) Irrigation and Flood Control - Contd. | | | | | | |
| 2700 Major Irrigation - Contd. | | | | | | |
| <i>15 Fatewadi Irrigation Scheme</i> | | | | | | |
| 101 Maintenance and Repairs | 2,34.99 | ... | ... | 2,34.99 | 2,19.99 | (+)6.82 |
| Total - 15 | 2,34.99 | ... | ... | 2,34.99 | 2,19.99 | (+)6.82 |
| <i>16 Bhadar (S) Irrigation Scheme</i> | | | | | | |
| 101 Maintenance and Repairs | 1,29.69 | ... | ... | 1,29.69 | 1,66.60 | (-)22.15 |
| Total - 16 | 1,29.69 | ... | ... | 1,29.69 | 1,66.60 | (-)22.15 |
| <i>17 Brahmani Irrigation Scheme</i> | | | | | | |
| 101 Maintenance and Repairs | 90.51 | ... | ... | 90.51 | 92.85 | (-)2.52 |
| Total - 17 | 90.51 | ... | ... | 90.51 | 92.85 | (-)2.52 |
| <i>18 Machhu-I Irrigation Scheme</i> | | | | | | |
| 101 Maintenance and Repairs | 73.41 | ... | ... | 73.41 | 85.01 | (-)13.65 |
| Total - 18 | 73.41 | ... | ... | 73.41 | 85.01 | (-)13.65 |
| <i>19 Machhu-II Irrigation Scheme</i> | | | | | | |
| 101 Maintenance and Repairs | 1,00.63 | ... | ... | 1,00.63 | 1,07.00 | (-)5.95 |
| Total - 19 | 1,00.63 | ... | ... | 1,00.63 | 1,07.00 | (-)5.95 |
| <i>20 Und-I Irrigation Scheme</i> | | | | | | |
| 101 Maintenance and Repairs | 28.04 | ... | ... | 28.04 | 32.99 | (-)15.00 |
| Total - 20 | 28.04 | ... | ... | 28.04 | 32.99 | (-)15.00 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|--------------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (d) Irrigation and Flood Control - Contd. | | | | | | |
| 2700·Major Irrigation - Concl. | | | | | | |
| <i>80 General - Concl.</i> | | | | | | |
| 001 Direction and Administration | 1,50,00.59 | 2,12.34 | ... | 1,52,12.93 | 1,48,18.21 | (+)2.66 |
| 005 Survey | ... | 4,85.00 | ... | 4,85.00 | 20,10.69 | (-)75.88 |
| 052 Machinery and Equipment | 29,24.83 | ... | ... | 29,24.83 | 31,66.37 | (-)7.63 |
| 799 Suspense | 1,23.09 | ... | ... | 1,23.09 | 1,31.55 | (-)6.43 |
| 911 Deduct-Recoveries of Overpayments | (-)0.06 | ... | ... | (-)0.06 | (-)9.29 | (-)99.35 |
| Total - 80 | 1,80,48.45 | 6,97.34 | ... | 1,87,45.79 | 2,01,17.53 | (-)6.82 |
| Total -2700 | 3,11,43.13 | 6,97.34 | ... | 3,18,40.47 | 3,40,88.85 | (-)6.60 |
| 2701·Medium Irrigation- | | | | | | |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | 1,02,84.07 | ... | ... | 1,02,84.07 | 99,98.25 | (+)2.86 |
| 004 Research | ... | 8,00.64 | ... | 8,00.64 | 8,06.54 | (-)0.73 |
| 005 Survey and Investigation | ... | 1,65.33 | ... | 1,65.33 | 1,49.69 | (+)10.44 |
| 796 Tribal Area Sub Plan | ... | 47,41.75 | ... | 47,41.75 | 25,00.00 | (+)89.67 |
| 800 Other Expenditure | 1,07,58.88 | 2,76.07 | ... | 1,10,34.95 | 1,24,02.42 | (-)11.03 |
| 911 Deduct-Recoveries of Overpayments | (-)1.54 | (-)0.03 | ... | (-)1.57 | (-)1.52 | (+)3.29 |
| Total - 80 | 2,10,41.41 | 59,83.76 | ... | 2,70,25.17 | 2,58,55.38 | (+)4.52 |
| Total -2701 | 2,10,41.41 | 59,83.76 | ... | 2,70,25.17 | 2,58,55.38 | (+)4.52 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|-------------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (d) Irrigation and Flood Control - Contd. | | | | | | |
| 2702. Minor Irrigation - | | | | | | |
| <i>01 Surface Water</i> | | | | | | |
| 103 Diversion Schemes | 1,08.65 | 22,32.73 | ... | 23,41.38 | 8,19.18 | (+)1,85.82 |
| 104 Ayacut Development | 1,06.60 | ... | ... | 1,06.60 | 1,23.15 | (-)13.44 |
| 800 Other Expenditure | ... | 1,32.89 | ... | 1,32.89 | 1,30.34 | (+)1.96 |
| 911 Deduct-Recoveries of Overpayments | ... | (-)3.00 | ... | (-)3.00 | (-)4.41 | (-)31.97 |
| Total - 01 | 2,15.25 | 23,62.62 | ... | 25,77.87 | 10,68.26 | (+)1,41.31 |
| <i>02 Ground Water</i> | | | | | | |
| 103 Tube wells | 1,62.87 | ... | ... | 1,62.87 | 1,60.44 | (+)1.51 |
| 800 Other Expenditure | ... | 4,32.00 | ... | 4,32.00 | 4,89.72 | (-)11.79 |
| Total - 02 | 1,62.87 | 4,32.00 | ... | 5,94.87 | 6,50.16 | (-)8.50 |
| <i>03 Maintenance</i> | | | | | | |
| 101 Water Tanks | ... | 6.70 | ... | ... | ... | ... |
| | 5,00.84 | 35,79.15 | ... | 40,86.69 | 23,02.23 | (+)77.51 |
| 102 Lift Irrigation Schemes | ... | 3,08,58.49 | ... | 3,08,58.49 | 91,98.45 | (+)2,35.47 |
| 103 Tubewells | 50,95.34 | ... | ... | 50,95.34 | 49,77.35 | (+)2.37 |
| Total - 03 | ... | 6.70 | ... | ... | ... | ... |
| | 55,96.18 | 3,44,37.64 | ... | 4,00,40.52 | 1,64,78.03 | (+)1,42.99 |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | 19,20.52 | 52,89.13 | ... | 72,09.65 | 65,96.22 | (+)9.30 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|-------------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (d) Irrigation and Flood Control - Contd. | | | | | | |
| 2702. Minor Irrigation - Concl'd. | | | | | | |
| <i>80 General - Concl'd.</i> | | | | | | |
| 052 Machinery and Equipment | ... | 17,43.13 | ... | 17,43.13 | 9,38.34 | (+)85.77 |
| 796 Tribal Area Sub-Plan | ... | 87,87.30 | ... | 87,87.30 | 84,96.12 | (+)3.43 |
| 800 Other Expenditure | ... | 1,35.10 | ... | 1,35.10 | 13.53 | (+)8,98.52 |
| 911 Deduct-Recoveries of Overpayments | ... | (-)9.09 | ... | (-)9.09 | ... | ... |
| Total - 80 | 19,20.52 | 1,59,45.57 | ... | 1,78,66.09 | 1,60,44.21 | (+)11.36 |
| Total -2702 | ... | <i>6.70</i> | ... | ... | ... | ... |
| | 78,94.82 | 5,31,37.47 | ... | 6,10,79.35 | 3,42,40.66 | (+)78.38 |
| 2705. Command Area Development- | | | | | | |
| 701 Area Development Commissioner, Ahmedabad | | | | | | |
| | ... | 13.15 | ... | 13.15 | 11.40 | (+)15.35 |
| 705 Secretary Command Area Development | | | | | | |
| Authority | ... | 8,73.95 | ... | 8,73.95 | 8,60.20 | (+)1.60 |
| 796 Tribal Area Sub-Plan | ... | 4,59.25 | ... | 4,59.25 | 4,59.25 | ... |
| 911 Deduct-Recoveries of Overpayments | ... | (-)7.33 | ... | (-)7.33 | ... | ... |
| Total -2705 | ... | 13,39.02 | ... | 13,39.02 | 13,30.85 | (+)0.61 |
| 2711. Flood Control and Drainage- | | | | | | |
| <i>01 Flood Control</i> | | | | | | |
| 001 Direction and Administration | 51.61 | ... | ... | 51.61 | 52.97 | (-)2.55 |
| 052 Machinery and Equipment | ... | 96.60 | ... | 96.60 | 1,25.49 | (-)23.03 |
| 103 Civil Works | 25.00 | 22,99.14 | ... | 23,24.14 | 18,41.24 | (+)26.23 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|--------------------|---------------------|--------------------|--------------------------|---|
| | Non-Plan | Plan State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (d) Irrigation and Flood Control -Concl'd. | | | | | | |
| 2711.Flood Control and Drainage - Concl'd. | | | | | | |
| <i>01 Flood Control - Concl'd.</i> | | | | | | |
| 911 Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-)0.11 | ... |
| Total - 01 | 76.61 | 23,95.74 | ... | 24,72.35 | 20,19.59 | (+)22.42 |
| <i>03 Drainage</i> | | | | | | |
| 103 Civil works | 1,70.01 | 6,92.26 | ... | 8,62.27 | 6,65.29 | (+)29.61 |
| 911 Deduct-Recoveries of Overpayments | (-)0.02 | ... | ... | (-)0.02 | (-)28.32 | (-)99.93 |
| Total - 03 | 1,69.99 | 6,92.26 | ... | 8,62.25 | 6,36.97 | (+)35.37 |
| Total -2711 | 2,46.60 | 30,88.00 | ... | 33,34.60 | 26,56.56 | (+)25.52 |
| Total - (d) Irrigation and Flood Control | ... | <i>6.70</i> | ... | ... | ... | ... |
| | 6,03,25.96 | 6,42,85.95 | ... | 12,46,18.61 | 9,81,72.30 | (+)26.94 |
| (e) Energy- | | | | | | |
| 2801.Power- | | | | | | |
| <i>06 Rural Electrification`</i> | | | | | | |
| 796 Tribal Area Sub-Plan | ... | 14,07.48 | ... | 14,07.48 | 10,45.50 | (+)34.62 |
| 800 Other Expenditure | ... | 92.98 | ... | 92.98 | 83.26 | (+)11.67 |
| 911 Deduct-Recoveries of Overpayments | ... | (-)1.75 | ... | (-)1.75 | ... | ... |
| Total - 06 | ... | 14,98.71 | ... | 14,98.71 | 11,28.76 | (+)32.77 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|-------------------|---------------------|--------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (e) Energy -Concl. | | | | | | |
| 2801-Power - Concl. | | | | | | |
| <i>80 General -</i> | | | | | | |
| 101 Assistance to Electricity Boards | 15,63,87.30 | ... | ... | 15,63,87.30 | 15,62,71.82 | (+)0.07 |
| 190 Investments in Public Sector and Other | | | | | | |
| Undertakings | 29,06,75.00 | 67,20.00 | ... | 29,73,95.00 | 26,80,06.25 | (+)10.97 |
| 800 Other Expenditure | ... | 5,05,90.00 | ... | 5,05,90.00 | 2,01,05.35 | (+)1,51.62 |
| Total - 80 | 44,70,62.30 | 5,73,10.00 | ... | 50,43,72.30 | 44,43,83.42 | (+)13.50 |
| Total -2801 | 44,70,62.30 | 5,88,08.71 | ... | 50,58,71.01 | 44,55,12.18 | (+)13.55 |
| 2810-New and Renewable Energy- | | | | | | |
| 102 Renewable Energy for Rural Applications | ... | 1,62.00 | ... | 1,62.00 | 71.55 | (+)1,26.42 |
| 796 Tribal Area Sub-Plan | ... | 1,44.00 | ... | 1,44.00 | 84.00 | (+)71.43 |
| 800 Other Expenditure | ... | 21,40.00 | ... | 21,40.00 | 25,10.00 | (-)14.74 |
| Total -2810 | ... | 24,46.00 | ... | 24,46.00 | 26,65.55 | (-)8.24 |
| Total - (e) Energy | 44,70,62.30 | 6,12,54.71 | ... | 50,83,17.01 | 44,81,77.73 | (+)13.42 |
| (f) Industry and Minerals- | | | | | | |
| 2851-Village and Small Industries- | | | | | | |
| 001 Direction and Administration | 9,20.28 | 5.94 | ... | 9,26.22 | 10,30.05 | (-)10.08 |
| 102 Small Scale Industries | 21,80.27 | 6,40,61.84 | ... | 6,62,42.11 | 6,06,95.43 | (+)9.14 |
| 103 Handloom Industries | 9.40 | 4,36.00 | 3,50.30 | 7,95.70 | 5,62.49 | (+)41.46 |
| 104 Handicraft Industries | 7.36 | 33,17.00 | ... | 33,24.36 | 33,22.77 | (+)0.05 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|--|--------------------------------|-------------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (f) Industry and Minerals - Contd. | | | | | | |
| 2851. Village and Small Industries - Concltd. | | | | | | |
| 105 Khadi and Village Industries | 8,31.92 | 29,77.30 | ... | 38,09.22 | 18,21.74 | (+)1,09.10 |
| 106 Coir Industries | 26.24 | ... | ... | 26.24 | 23.20 | (+)13.10 |
| 108 Powerloom Industries | 51.86 | ... | ... | 51.86 | 48.30 | (+)7.37 |
| 200 Other Village Industries | 4,72.94 | 20,54.32 | ... | 25,27.26 | 21,19.04 | (+)19.26 |
| 792 Irrecoverable Loans Written off | ... | ... | ... | ... | 0.81 | ... |
| 796 Tribal Area Sub-Plan | 1,65.51 | 35,14.79 | ... | 36,80.30 | 34,23.58 | (+)7.50 |
| 800 Other Expenditure | 2,10.41 | 1,33,80.64 | ... | 1,35,91.05 | 1,19,25.72 | (+)13.96 |
| 911 Deduct-Recoveries of Overpayments | (-)12.12 | (-)1,98.78 | ... | (-)2,10.90 | (-)66.44 | (+)2,17.43 |
| Total -2851 | 48,64.07 | 8,95,49.05 | 3,50.30 | 9,47,63.42 | 8,49,06.69 | (+)11.61 |
| 2852. Industries- | | | | | | |
| <i>04 Petrochemical Industries</i> | | | | | | |
| 001 Direction and Administration | ... | 87.50 | ... | 87.50 | 69.06 | (+)26.70 |
| Total - 04 | ... | 87.50 | ... | 87.50 | 69.06 | (+)26.70 |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | 8,12.76 | ... | ... | 8,12.76 | 8,64.34 | (-)5.97 |
| 003 Industrial Education-Research and Training | 1,51.52 | 35,32.00 | ... | 36,83.52 | 44,74.60 | (-)17.68 |
| 793 Special Central Assistance for Schedule Castes Component Plan | ... | ... | 22.00 | 22.00 | 1,60.00 | (-)86.25 |
| 796 Tribal Area Sub-Plan | ... | 40.00 | ... | 40.00 | 36.00 | (+)11.11 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|--------------------|-----------------------------|--------------------|--------------------------|---|
| | Non-Plan | Plan State Plan | Plan CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (f) Industry and Minerals -Concl. | | | | | | |
| 2852. Industries - Concl. | | | | | | |
| <i>80 General - Concl.</i> | | | | | | |
| 800 Other Expenditure | 46.00 | 10,84,89.65 | 2,92.00 | 10,88,27.65 | 7,67,23.11 | (+)41.84 |
| 911 Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-)5.70 | ... |
| Total - 80 | 10,10.28 | 11,20,61.65 | 3,14.00 | 11,33,85.93 | 8,22,52.35 | (+)37.85 |
| Total -2852 | 10,10.28 | 11,21,49.15 | 3,14.00 | 11,34,73.43 | 8,23,21.41 | (+)37.84 |
| 2853. Non-ferrous Mining and Metallurgical Industries- | | | | | | |
| <i>02 Regulation and Development of Mines</i> | | | | | | |
| 001 Direction and Administration | 18,60.72 | 31,90.15 | ... | 50,50.87 | 85,24.89 | (-)40.75 |
| 003 Training | ... | 0.13 | ... | 0.13 | 0.63 | (-)79.37 |
| 101 Survey and Mapping | ... | 15,00.00 | ... | 15,00.00 | 28,00.00 | (-)46.43 |
| 102 Mineral Exploration | 1,60.02 | ... | ... | 1,60.02 | 1,38.43 | (+)15.60 |
| 800 Other Expenditure | 84,89.43 | ... | ... | 84,89.43 | 1,79,00.00 | (-)52.57 |
| 911 Deduct-Recoveries of Overpayments | (-)0.33 | (-)0.05 | ... | (-)0.38 | ... | ... |
| Total - 02 | 1,05,09.84 | 46,90.23 | ... | 1,52,00.07 | 2,93,63.96 | (-)48.24 |
| Total -2853 | 1,05,09.84 | 46,90.23 | ... | 1,52,00.07 | 2,93,63.96 | (-)48.24 |
| Total - (f) Industry and Minerals | 1,63,84.19 | 20,63,88.43 | 6,64.30 | 22,34,36.92 | 19,65,92.06 | (+)13.66 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|--------------------|---------------------|--------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (g) Transport - | | | | | | |
| 3051 Ports and Light Houses - | | | | | | |
| <i>02 Minor Ports</i> | | | | | | |
| 102 Port Management | 63,00.00 | ... | ... | 63,00.00 | 20,00.00 | (+)2,15.00 |
| 800 Other Expenditure | ... | ... | ... | ... | 60,00.00 | ... |
| Total - 02 | 63,00.00 | ... | ... | 63,00.00 | 80,00.00 | (-)21.25 |
| Total -3051 | 63,00.00 | ... | ... | 63,00.00 | 80,00.00 | (-)21.25 |
| 3054 Roads and Bridges- | | | | | | |
| <i>04 District and Other Roads</i> | | | | | | |
| 337 Road Works | ... | ... | 4,00.00 | ... | ... | ... |
| | ... | 14,50,97.00 | 6,57,84.00 | 21,12,81.00 | 12,83,92.09 | (+)64.56 |
| 338 Pradhan Mantri Gram Sadak Yojana | ... | 54,01.00 | 31,04.00 | 85,05.00 | 7,88,61.87 | (-)89.22 |
| 796 Tribal Area Sub-Plan | ... | 2,43,35.30 | 2,67,93.70 | 5,11,29.00 | 2,95,97.00 | (+)72.75 |
| 800 Other Expenditure | 0.23 | 1,29.42 | ... | 1,29.65 | 1,88.33 | (-)31.16 |
| 911 Deduct-Recoveries of Overpayments | (-)0.01 | ... | ... | (-)0.01 | ... | ... |
| Total - 04 | ... | ... | 4,00.00 | ... | ... | ... |
| | 0.22 | 17,49,62.72 | 9,56,81.70 | 27,10,44.64 | 23,70,39.29 | (+)14.35 |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | 1,27,42.37 | ... | ... | 1,27,42.37 | 1,24,64.95 | (+)2.23 |
| 052 Machinery and Equipment | (-)30,39.82(a) | ... | ... | (-)30,39.82 | (-)33,80.85 | (-)10.09 |
| 107 Railway Safety Works | ... | ... | ... | ... | 50.00 | ... |

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

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|--------------------|---------------------|--------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (g) Transport -Concl. | | | | | | |
| 3054 Roads and Bridges - Concl. | | | | | | |
| <i>80 General - Concl.</i> | | | | | | |
| 796 Tribal Area Sub-Plan | 7,45.18 | 54,63.40 | ... | 62,08.58 | 64,74.31 | (-)4.10 |
| 797 Transfer to Reserve Fund / Deposit Account | 1,32,08.00(a) | ... | ... | 1,32,08.00 | 59,26.00 | (+)1,22.88 |
| 799 Suspense | (-)19.94 | ... | ... | (-)19.94 | 6.16 | (-)4,23.70 |
| 800 Other Expenditure | <i>8.04</i> | ... | ... | ... | ... | ... |
| | 11,59,89.64 | ... | ... | 11,59,97.68 | 11,33,95.28 | (+)2.29 |
| 911 Deduct-Recoveries of Overpayments | (-)3.55 | (-)26.45 | ... | (-)30.00 | (-)19.62 | (+)52.91 |
| Total - 80 | <i>8.04</i> | ... | ... | ... | ... | ... |
| | 13,96,21.88 | 54,36.95 | ... | 14,50,66.87 | 13,49,16.23 | (+)7.52 |
| Total -3054 | <i>8.04</i> | ... | <i>4,00.00</i> | ... | ... | ... |
| | 13,96,22.10 | 18,03,99.67 | 9,56,81.70 | 41,61,11.51 | 37,19,55.52 | (+)11.87 |
| 3055 Road Transport- | | | | | | |
| 190 Assistance to Public Sector and Other | | | | | | |
| Undertakings | 3,01,14.00 | ... | ... | 3,01,14.00 | 3,01,14.00 | ... |
| 800 Other Expenditure | 2,95.67 | ... | ... | 2,95.67 | 2,92.11 | (+)1.22 |
| 911 Deduct-Recoveries of Overpayments | (-)0.02 | ... | ... | (-)0.02 | ... | ... |
| Total -3055 | 3,04,09.65 | ... | ... | 3,04,09.65 | 3,04,06.11 | (+)0.01 |
| Total - (g) Transport | <i>8.04</i> | ... | <i>4,00.00</i> | ... | ... | ... |
| | 17,63,31.75 | 18,03,99.67 | 9,56,81.70 | 45,28,21.16 | 41,03,61.63 | (+)10.35 |

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

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|--|--------------------------------|-------------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (i) Science Technology and Environment- | | | | | | |
| 3425 Other Scientific Research- | | | | | | |
| <i>60 Others</i> | | | | | | |
| 004 Research and Development | ... | 18,50.00 | ... | 18,50.00 | 20,52.62 | (-)9.87 |
| 200 Assistance to Other Scientific bodies | 1,50.30 | 74,36.00 | ... | 75,86.30 | 99,16.94 | (-)23.50 |
| 600 Other Schemes | ... | 13,50.00 | ... | 13,50.00 | 3,50.00 | (+)2,85.71 |
| Total - 60 | 1,50.30 | 1,06,36.00 | ... | 1,07,86.30 | 1,23,19.56 | (-)12.45 |
| Total -3425 | 1,50.30 | 1,06,36.00 | ... | 1,07,86.30 | 1,23,19.56 | (-)12.45 |
| 3435 Ecology and Environment- | | | | | | |
| <i>03 Environmental Research and Ecological Regeneration</i> | | | | | | |
| 003 Environmental Education / Training / Extension | ... | 6,49.09 | ... | 6,49.09 | 5,22.45 | (+)24.24 |
| 102 Environmental Planning and Coordination | ... | 57,20.00 | ... | 57,20.00 | 49,50.00 | (+)15.56 |
| Total - 03 | ... | 63,69.09 | ... | 63,69.09 | 54,72.45 | (+)16.38 |
| <i>04 Prevention and Control of Pollution</i> | | | | | | |
| 101 Prevention of pollution of Ganga | ... | ... | 77,73.00 | 77,73.00 | 51,39.00 | (+)51.26 |
| Total - 04 | ... | ... | 77,73.00 | 77,73.00 | 51,39.00 | (+)51.26 |
| Total -3435 | ... | 63,69.09 | 77,73.00 | 1,41,42.09 | 1,06,11.45 | (+)33.27 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|-------------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (i) Science Technology and Environment -Concltd. | | | | | | |
| Total - (i) Science Technology and Environment | | | | | | |
| | 1,50.30 | 1,70,05.09 | 77,73.00 | 2,49,28.39 | 2,29,31.01 | (+)8.71 |
| (j) General Economic Services- | | | | | | |
| 3451. Secretariat-Economic Services- | | | | | | |
| 090 Secretariat | 58,79.33 | 7,28.33 | ... | 66,07.66 | 60,47.63 | (+)9.26 |
| 101 Planning Commission-Planning Board | 8.04 | 38.19 | ... | 46.23 | 58.28 | (-)20.68 |
| 102 District Planning Machinery | 14,58.65 | ... | ... | 14,58.65 | 12,91.45 | (+)12.95 |
| 796 Tribal Area Sub-Plan | 1,75.78 | 36.30 | ... | 2,12.08 | 2,18.41 | (-)2.90 |
| 800 Other Expenditure | ... | 13,13.22 | ... | 13,13.22 | 24,24.09 | (-)45.83 |
| 911 Deduct-Recoveries of Overpayments | (-)0.25 | (-)0.25 | ... | (-)0.50 | (-)0.13 | (+)2,57.14 |
| Total -3451 | 75,21.55 | 21,15.79 | ... | 96,37.34 | 1,00,39.72 | (-)4.01 |
| 3452. Tourism- | | | | | | |
| <i>01 Tourist Infrastructure</i> | | | | | | |
| 101 Tourist Centres | ... | 6,00.00 | ... | 6,00.00 | 5,00.00 | (+)20.00 |
| 190 Assistance to Public Sector and Other Undertakings | ... | 1,90.00 | ... | 1,90.00 | 2,00.00 | (-)5.00 |
| 800 Other Expenditure | ... | 2,00.00 | ... | 2,00.00 | 2,00.00 | ... |
| Total - 01 | ... | 9,90.00 | ... | 9,90.00 | 9,00.00 | (+)10.00 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|-----------------|---------------------|-----------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| (₹ in lakh) | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (j) General Economic Services - Contd. | | | | | | |
| 3452. Tourism - Concl. | | | | | | |
| <i>80 General</i> | | | | | | |
| 001 Direction and Administration | 71.81 | ... | ... | 71.81 | 33.50 | (+)1,14.36 |
| 800 Other Expenditure | ... | 81,00.00 | ... | 81,00.00 | 76,50.00 | (+)5.88 |
| Total - 80 | 71.81 | 81,00.00 | ... | 81,71.81 | 76,83.50 | (+)6.36 |
| Total -3452 | 71.81 | 90,90.00 | ... | 91,61.81 | 85,83.50 | (+)6.74 |
| 3454. Census Surveys and Statistics- | | | | | | |
| <i>01 Census</i> | | | | | | |
| 800 Other Expenditure | 80.79 | ... | 18,66.38 | 19,47.17 | 26,70.57 | (-)27.09 |
| 911 Deduct-Recoveries of Overpayments | ... | (-)2.28 | ... | (-)2.28 | ... | ... |
| Total - 01 | 80.79 | (-)2.28 | 18,66.38 | 19,44.89 | 26,70.57 | (-)27.17 |
| <i>02 Surveys and Statistics</i> | | | | | | |
| 001 Direction and Administration | 10,76.81 | 5,85.07 | ... | 16,61.88 | 15,03.50 | (+)10.53 |
| 110 Gazetter and Statistical Memoirs | 30.32 | ... | ... | 30.32 | 34.16 | (-)11.24 |
| 205 State Statistical Agency | 5,94.76 | ... | ... | 5,94.76 | 6,87.78 | (-)13.52 |
| 800 Other Expenditure | ... | ... | 19.22 | 19.22 | 28,28.69 | (-)99.32 |
| Total - 02 | 17,01.89 | 5,85.07 | 19.22 | 23,06.18 | 50,54.13 | (-)54.37 |
| Total -3454 | 17,82.68 | 5,82.79 | 18,85.60 | 42,51.07 | 77,24.70 | (-)44.97 |
| 3456. Civil Supplies- | | | | | | |
| 001 Direction and Administration | 14,86.10 | 9,24.64 | 1,58.91 | 25,69.65 | 24,74.12 | (+)3.86 |

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|---|--------------------------------|-------------------|---------------------|-------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Contd. | | | | | | |
| (j) General Economic Services -Concl'd. | | | | | | |
| 3456. Civil Supplies - Concl'd. | | | | | | |
| 190 Assistance to Public Sector and Other Undertakings | 51,99.16 | 1,92,34.94 | 2,78,30.40 | 5,22,64.50 | 3,51,37.16 | (+)48.74 |
| 796 Tribal Area Sub-Plan | ... | 4,46.19 | 60,41.93 | 64,88.12 | 3,18.83 | (+)19,34.98 |
| 800 Other Expenditure | ... | 12.25 | ... | 12.25 | 9.99 | (+)22.62 |
| 911 Deduct-Recoveries of Overpayments | (-)0.11 | (-)1.65 | ... | (-)1.76 | (-)0.17 | (+)9,35.29 |
| Total -3456 | 66,85.15 | 2,06,16.37 | 3,40,31.24 | 6,13,32.76 | 3,79,39.93 | (+)61.66 |
| 3475. Other General Economic Services- | | | | | | |
| 106 Regulation of Weights and Measures | 16,61.62 | 4,20.87 | ... | 20,82.49 | 19,12.48 | (+)8.89 |
| 108 Urban Oriented Employment Programme | ... | 50.00 | 29.10 | 79.10 | 42,48.43 | (-)98.14 |
| 200 Regulation of Other Business Undertakings | 3,36.71 | ... | ... | 3,36.71 | 3,49.22 | (-)3.58 |
| 201 Land Ceilings (Other than Agricultural Land) | 4,26.37 | 8.55 | ... | 4,34.92 | 4,09.09 | (+)6.31 |
| 796 Tribal Area Sub-Plan | 54.25 | 35.93 | ... | 90.18 | 1,83.28 | (-)50.80 |
| 800 Other Expenditure | 33,00.81 | ... | ... | 33,00.81 | 37,64.21 | (-)12.31 |
| 902 Deduct- Amount met from General Insurance Fund | (-)33,00.81(a) | ... | ... | (-)33,00.81 | (-)37,64.21 | (-)12.31 |
| 911 Deduct-Recoveries of Overpayments | (-)0.44 | (-)0.30 | ... | (-)0.74 | (-)0.23 | (+)2,21.74 |
| Total -3475 | 24,78.51 | 5,15.05 | 29.10 | 30,22.66 | 71,02.27 | (-)57.44 |

(a) Represents expenditure transferred notionally to M.H. 8235- 105 General Insurance Fund (Please see Statement No. 21).

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

Figures in italics represent charged expenditure

| Head | Actuals for the year 2016-2017 | | | Total | Actuals for 2015-2016 | Percentage Increase (+)/ Decrease(-) during the year |
|--|--------------------------------|----------------------|----------------------|--------------------------|--------------------------|---|
| | Non-Plan | Plan | | | | |
| | | State Plan | CSS/Central Plan | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| Expenditure Heads(Revenue Account)- Contd. | | | | | | |
| C. Economic Services - Concl'd. | | | | | | |
| Total - (j) General Economic Services - Concl'd. | 1,85,39.70 | 3,29,20.00 | 3,59,45.94 | 8,74,05.64 | 7,13,90.12 | (+)22.43 |
| Total -C. Economic Services | <i>77.21</i> | <i>6.70</i> | <i>4,00.00</i> | ... | ... | ... |
| | 1,03,64,32.82 | 89,77,21.69 | 34,02,12.75 | 2,27,48,51.17 | 2,02,23,86.07 | (+)12.48 |
| D. Grants-in-aid and Contributions- | | | | | | |
| 3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions- | | | | | | |
| 101 Land Revenue | 53,63.00 | ... | ... | 53,63.00 | 48,37.64 | (+)10.86 |
| 200 Other Miscellaneous Compensation and Assignments | 3,61,49.76 | ... | ... | 3,61,49.76 | 5,09,53.61 | (-)28.99 |
| 797 Transfer to Reserve Fund / Deposit Account | 82.00(a) | ... | ... | 82.00 | 82.00 | ... |
| Total -3604 | 4,15,94.76 | ... | ... | 4,15,94.76 | 5,58,73.25 | (-)25.56 |
| Total -D. Grants-in-aid and Contributions | 4,15,94.76 | ... | ... | 4,15,94.76 | 5,58,73.25 | (-)25.56 |
| Total Expenditure Heads (Revenue Account) | <i>1,79,52,72.07</i> | <i>3,55.17</i> | <i>4,00.00</i> | ... | ... | ... |
| | 4,92,32,88.78 | 2,38,37,47.11 | 1,28,64,19.91 | 10,38,94,83.04 | 9,57,78,54.53 | (+)8.47 |
| Salary | | | | 85,09,90.78 (x) | | |
| Subsidy | | | | 1,10,81,67.37 (x) | | |
| Grants-in-Aid | | | | 4,79,65,72.89 (x) | | |

(a) Represents contribution transferred notionally to M.H.8235-200 Other Funds - State Equalization Fund (Please see Statement No. 21).

(x) These figures are included in the Total Expenditure Heads (Revenue Account).

(#) Major Head-wise Details of Plan/ Non-Plan expenditure under State and Central Plan / Centrally Sponsored Schemes is given in Annexure III at page No. 197 to 198.

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

EXPLANATORY NOTES

The increase of ₹ 81,16,28.51 lakh in Revenue expenditure from ₹ 9,57,78,54.53 lakh in 2015-2016 to ₹ 10,38,94,83.04 lakh in 2016-2017 was mainly under :-

| | | <i>(₹ in lakh)</i> | |
|------------------------------|---|--------------------|--|
| Major Head of Account | | Increase | Main Reasons for increase are as under |
| 2049 | Interest Payments | 14,96,70.50 | Due to more interest paid on market Loans. |
| 2071 | Pensions and Other Retirement Benefits | 13,40,30.71 | Due to more Expenditure Superannuation and other retirement benefit |
| 2210 | Medical and Public Health | 8,17,96.98 | Due to more Urban Health and Hospital and Dispensaries |
| 2217 | Urban Development | 7,01,44.93 | Due to more assistance to Municipal Corporations and Triable Area Sub-Plan |
| 2801 | Power | 6,03,58.83 | Due to more Investment was made in Public Sector and Other Under Takings |
| 2202 | General Education | 5,43,60.31 | Due to more Expenditure on Teachers and Triable Area Sub-Plan |
| 2225 | Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities | 4,66,35.97 | Due to more Expenditure was incurred on Education for Welfare of Scheduled Castes and Scheduled Tribes |
| 2215 | Water Supply and Sanitation | 4,41,65.76 | Due to more Expenditure was incurred on Sanitation Services |
| 3054 | Roads and Bridges | 4,41,55.99 | Due to more Expenditure on Road Works and Triable Area Sub-Plan |
| 2425 | Co-operation | 4,38,53.49 | Due to more assistance to Credit Co-opratives |
| 2055 | Police | 3,33,59.90 | Due to more Expendituer on District Police and their Education and Training |
| 2216 | Housing | 3,29,00.09 | Due to more assistance to Municipal Corporations and Municipalities and India Awas Yojana |
| 2852 | Industries | 3,11,52.02 | Due to more Expenditure on 'Other Expenditure' |
| 2702 | Minor Irrigation | 2,68,38.69 | Due to more Expenditure on Lift Irrigation Schemes and Diversion Schemes |
| 3456 | Civil Supplies | 2,33,92.83 | Due to more assistance to Public Sector and Other Under Takings |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS Contrd.
EXPLANATORY NOTES
(₹ in lakh)

| Major Head of Account | | Increase | Main Reasons for increase are as under |
|------------------------------|--|-----------------|---|
| 2211 | Family Welfare | 1,94,77.34 | Due to more Expenditure on Maternity and Child Helth , Triable Area Sub-Plan |
| 2401 | Crop Husbandry | 1,76,89.10 | Due to more Expenditure on Horticulture and Vegetable Crops, Manures and Fertilizers. |
| 2014 | Administration of Justice | 1,09,54.92 | Due to more Expenditure on Civil and Session Courts |
| 2851 | Village and Small Industries | 98,56.73 | Due to more Expenditure on Small Scale Industries |
| 2406 | Forestry and Wild Life | 75,85.91 | Due to more on Direction and Adminisration, Wild Life Preservation |
| 2501 | Special Programmes for Rural Development | 73,91.89 | Due to more Expenditure on Triable Area Sub-Plan |

Decrease in Revenue expenditure was mainly as under :-

| Major Head of Account | | Decrease | Main Reasons for decrease are as under |
|------------------------------|--|-----------------|---|
| 2048 | Appropriation for reduction or avoidance of Debt | 5,00,00.00 | Appropriation for reduction or avoidance of debt to Sinking Funds was not made |
| 2245 | Relief on account of Natural Calamities | 3,81,99.09 | Due to less assiistance for repairs/recontstruction of Houses and 'Other Expenditure' |
| 2236 | Nutrition | 2,87,58.96 | Due to less Expenditure on 'Other Expenditure' |
| 3604 | Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | 1,42,78.49 | Due to less Expenditure on Other Miscellaneous Compensation and Assignments to Local Bodies and Panchayati Raj Institutions |
| 2853 | Non-ferrous Mining and Metallurgical Industries | 1,41,63.88 | Due to less Expenditure on Direction and Aministration and 'Other Expenditure' |
| 2230 | Labour, Employment and Skill Development | 1,18,67.84 | Due to less Expenditure on Social Security for Labour |
| 2408 | Food, Storage and Warehousing | 56,04.29 | Due to less Expenditure Research and Evaluation and Tribal Area Sub |

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

| (₹ in lakh) | | | | | | | | | |
|-------------|---|------------------------|---|-----------------------|------------------------------------|----------------------|-----------------------|----------------|--------------|
| Sr. No. | Name of the Schemes | Amount released by GOI | Central share actually released by the State Government | Deficit (-) Excess(+) | State Share as per funding pattern | State share released | Deficit (-) Excess(+) | Total Released | Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | Green Revolution | | | | | | | | |
| | Krishi Unati Scheme - Rashtriya Krishi Vikas Yojana (RKVY) | 1, 55,31.00 | 1, 53,00.00 | -2,31.00 | 1, 02,00.00 | 1, 02,00.00 | ... | 2, 55,00.00 | 2, 55,00.00 |
| 2 | Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-Per drop more Crop | 2, 74,00.00 | 2, 74,00.00 | ... | 1, 82,67.00 | 4, 13,84.00 | 2, 31,17.00 | 6, 87,84.00 | 6, 29,91.14 |
| 3 | National Education Mission(NEM) | | | ... | | | | | |
| | Sarva Shiksha Abhiyan (SSA) | 7, 77,40.50 | 7, 77,40.50 | ... | 5, 18,27.00 | 5, 18,27.00 | ... | 12, 95,67.50 | 12, 95,67.50 |
| | Rashtriya Madhyamik Shiksha Abhiyan Programme (RMSA)-IEDSS/Girls Hostels/ Vocational Education/RMSA8* | 1, 65,05.37 | 1, 65,05.37 | ... | 1, 05,17.59 | 1, 05,17.59 | ... | 2, 70,22.96 | 1, 30,81.85 |
| 4 | Mid Day Meal Programme | 4, 07,56.01 | 3, 30,66.17 | -76,89.84 | 2, 39,82.52 | 1, 99,40.88 | -40,41.64 | 5, 30,07.05 | 5, 22,06.28 |
| 5 | National Rural Health Mission (NRHM)- Family Welfare Programme-Infrastructure mainatence, other NRHM/NHM Scheme with I.M. | 8, 36,42.59 | 8, 36,42.59 | ... | 5, 07,47.07 | 5, 07,47.07 | ... | 13, 43,89.66 | 13, 43,89.66 |
| 6 | Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Sardar Sarovar Phase-I -II CADWM Project- Capital Assets | | | | | | | | |
| | Accelerated Irrigation Benefit Programme (AIBP)-Sardar Sarovar Project | 9, 61,87.80 | 9, 61,87.80 | ... | 10, 17,29.50 | 10, 29,36.00 | 12,06.50 | 19, 91,23.80 | 19, 87,11.00 |
| | CADWM | 6, 81,64.36 | 6, 90,61.81 | 8,97.45 | 6, 81,64.36 | 6, 81,64.36 | , ,.00 | 13, 72,26.20 | 14, 10,52.00 |

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

| (₹ in lakh) | | | | | | | | | |
|----------------|--|-------------------------------|--|------------------------------|---|-----------------------------|------------------------------|-----------------------|--------------------|
| Sr. No. | Name of the Schemes | Amount released by GOI | Central share actually released by the State Government | Deficit (-) Excess(+) | State Share as per funding pattern | State share released | Deficit (-) Excess(+) | Total Released | Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 7 | National Rural Drinking Water Mission (NRDWM) | 2, 78,49.76 | 2, 42,03.16 | -36,46.60 | 2, 02,98.05 | 1, 87,39.49 | -15,58.56 | 4, 29,42.65 | 9, 90,45.51 |
| 8 | Pradhanmantri Krishi Sinchay Yojana-Integrated Watershed Development Programme | 1, 15,04.00 | 1, 15,04.00 | ... | 76,69.33 | 90,97.32 | 14,27.99 | 2, 06,01.32 | 2, 89,00.00 |
| 9 | Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) | 5, 73,41.07 | 5, 73,41.07 | ... | 75,10.18 | 75,10.18 | ... | 6, 48,51.25 | 6, 48,51.25 |
| 10 | Pradhan Mantri Aawas Yojana-Rural | 3, 65,27.41 | 3, 65,27.41 | ... | 2, 43,51.61 | 2, 43,51.61 | ... | 6, 08,79.02 | 96,25.63 |
| 11 | Swachh Bharat Mission (SBM)(Rural) | 7, 51,22.92 | 7, 51,22.92 | ... | 5, 00,81.95 | 4, 34,15.29 | -66,66.66 | 11, 85,38.21 | 11, 26,60.32 |
| 12 | Central Road Fund | 1, 32,08.00 | 75,00.00 | -57,08.00 | ... | ... | ... | 75,00.00 | 75,00.00 |
| 13 | National Social Assistance Programme (NSAP) | | | | | | | | |
| | Indira Gandhi National Old Age Pensiion Scheme(IGNOAPS) | 1,83,90.27. | 1, 43,25.36 | 11,18.65 | 1, 71,16.38 | 1, 40,19.40 | -30,96.98 | 2, 83,44.76 | 2, 75,22.70 |
| 14 | Umbrella Schme for development of Scheduled Tribes | | | | | | | | |
| | Post-matrices Scholarship to ST Students | 2, 20,40.27 | 1, 68,98.74 | -94,36.74 | 56,32.91 | 56,32.91 | ... | 2, 25,31.65 | 2, 25,31.65 |
| 15 | Pradhan Mantri Aawas Yojana (PMAY) | | | | | | ... | | |
| | Pradhan Mantri Aawas Yojana(PMAY)(URBAN) | 3, 70,54.57 | 3, 70,54.57 | ... | 2, 47,03.05 | 2, 47,03.05 | ... | 6, 17,57.62 | 6, 17,57.62 |

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

| (₹ in lakh) | | | | | | | | | |
|----------------|---|-------------------------------|--|------------------------------|---|-----------------------------|------------------------------|-----------------------|----------------------|
| Sr. No. | Name of the Schemes | Amount released by GOI | Central share actually released by the State Government | Deficit (-) Excess(+) | State Share as per funding pattern | State share released | Deficit (-) Excess(+) | Total Released | Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 16 | Swachh Bharat Mission (SBM)(Urban) | 2, 40,20.98 | 96,89.24 | -1, 43,31.74 | 1, 60,13.99 | 64,48.22 | -95,65.77 | 1, 61,37.46 | 1, 61,37.46 |
| 17 | Urban Rejuvenation Mission | | | | | | | | |
| | AMRUT | 1, 46,56.00 | 1, 19,84.00 | -26,72.00 | 1, 01,96.00 | 1, 01,95.00 | -1.00 | 2, 21,79.00 | 2, 18,73.00 |
| | Smart City | 3, 88,00.00 | 3, 88,00.00 | ... | 1, 86,00.00 | 2, 00,00.00 | 14,00.00 | 5, 88,00.00 | 5, 88,00.00 |
| 18 | Integrated Child Development Scheme (ICDS) | | | | | | | | |
| | Aanganwadi Services | | | | | | | | |
| | Integrated Child Development Services (ICDS)-Continued Implementation of the scheme | 3, 20,59.14 | 3, 03,76.81 | -16,82.33 | 2, 02,51.20 | 2, 02,51.20 | ... | 5, 06,28.01 | 5, 06,28.01 |
| | Integrated Child Development Services (ICDS)-Supplementary Nutrition | 3, 61,62.61 | 2, 60,53.60 | -1, 01,09.01 | 2, 60,53.60 | 2, 60,53.60 | ... | 5, 21,07.20 | 5, 21,07.20 |
| | Integrated Child Development Services (ICDS)-Training Programme | 1,16.23 | 2,52.95 | 1,36.72 | 1,68.63 | 1,68.63 | ... | 4,21.58 | 4,21.58 |
| | Integrated Child Development Services (ICDS)-Construction of AWC buildings under MGNREGA in convergence With ICDS | 5,17.20 | 6,00.00 | 82.80 | 4,00.00 | 4,00.00 | ... | 10,00.00 | 10,00.00 |
| | Integrated Child Development Services (ICDS)-UP-gradation of Anganwadi Centre buldings | 8,32.87 | ... | -8,32.87 | ... | ... | ... | ... | ... |
| | | 87, 21,30.93 | 81, 71,38.07 | -5, 41,04.51 | 58, 44,81.92 | 58, 67,02.80 | 22,20.88 | 140, 38,40.90 | 139, 28,61.36 |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.**Annexure II - Detailed Statement of Expenditure on Umbrella Schemes for the year 2016-17**

| Sr. No. | GOI Scheme Name | Amount released for the Umbrella Schemes as per PFMS portal (includes assistance for capital expenditure also) | Amount booked under MH 1601 GIA (Sub-Major Heads 02, 03, 04) as per RBI CMs / Sanction orders (includes assistance for capital expenditure also) | Plan expenditure incurred on these schemes (includes capital expenditure also) | | | Deficit (-) / Excess(+) (column 4 - column 5) |
|---------------|--|--|--|---|-------------|-------------|--|
| | | | | Central Share | State Share | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| (₹ in lakh) | | | | | | | |
| 1 | National Food Security Mission | 21,35.81 | 21,35.81 | 18,27.70 | 12,18.46 | 30,46.16 | |
| 2 | Mission for Integrated Development of Horticulture (MIDH) | 66,97.70 | 66,97.70 | 72,37.10 | 48,24.73 | 1,20,61.83 | +5,39.40 |
| 3 | National Mission on Sustainable Agriculture* [Paramparagat Krishi Vikas Yojana * National Project on Management of Soil Health and Fertility * (Krishi Unati Yojana)] | 13,13.74 | 13,13.74 | 20,53.06 | 2,75.51 | 23,28.57 | +7,39.32 |
| 4 | National Mission for Oilseed and Oil Palm | 23,33.93 | 23,33.93 | 18,22.26 | 12,14.84 | 30,37.09 | |
| 5 | National Mission on Agriculture Extension and Technology CS ** Sub-Mission on Agricultural Extension ** | 22,38.42 | 22,38.42 | 28,73.81 | 19,15.87 | 47,89.68 | +6,35.39 |
| 6 | Rashtriya Krishi Vikas Yojana (RKVY) | 1,55,31.00 | 1,55,31.00 | 1,56,52.13 | 1,04,34.75 | 2,60,86.88 | +1,21.13 |
| 7 | National Livestock Mission | 11,95.80 | 11,95.80 | 5,62.33 | 3,74.89 | 9,37.22 | |
| 8 | National Livestock Health and Disease Control Programme CASP | 15,99.48 | 15,99.48 | 15,10.28 | 10,06.85 | 25,17.13 | |
| 9 | National Plan for Diary Development | ... | ... | ... | ... | ... | ... |
| 10 | Assistance to States for Infrastructure Development for Exports (Aside) | ... | ... | ... | ... | ... | ... |
| 11 | National Rural Drinking Water Programme | 2,78,49.76 | 2,78,49.76 | 7,32,71.76 | 6,88,61.40 | 14,21,33.16 | +4,54,22.00 |
| 12 | Swachhl Bharat Abhiyan (Nirmal Bharat Abhiyan) | 7,51,22.92 | 7,51,22.92 | 7,77,50.77 | 5,18,33.84 | 12,95,84.61 | +26,27.85 |
| 13 | National River Conservation Programme (NRCP) | 71,40.00 | 71,40.00 | 38,86.50 | 38,86.50 | 77,73.00 | |
| 14 | National Mission for a Green India (National Afforestation Programme) | 5,58.26 | 5,58.26 | 5,44.12 | 3,62.75 | 9,06.87 | |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.**Annexure II - Detailed Statement of Expenditure on Umbrella Schemes for the year 2016-17**

| Sr. No. | GOI Scheme Name | Amount released for the Umbrella Schemes as per PFMS portal (includes assistance for capital expenditure also) | Amount booked under MH 1601 GIA (Sub-Major Heads 02, 03, 04) as per RBI CMs / Sanction orders (includes assistance for capital expenditure also) | Plan expenditure incurred on these schemes (includes capital expenditure also) | | | Deficit (-) / Excess(+) (column 4 - column 5) |
|---------------|--|--|--|---|-------------|-------------|--|
| | | | | Central Share | State Share | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| (₹ in lakh) | | | | | | | |
| 15 | Conservation of Natural Resources and Ecosystem | 16,50.92 | 16,50.92 | 7,74.10 | 5,88.47 | 13,62.57 | |
| 16 | Integrated Development of Wild Life Habitats | 4,97.60 | 4,97.60 | 3,66.83 | 2,44.55 | 6,11.38 | |
| 17 | Project Tiger | ... | ... | ... | ... | ... | ... |
| 18 | National Health Mission | 8,63,66.09 | 8,34,00.07 | 8,18,45.42 | 5,20,00.71 | 13,38,46.13 | |
| 19 | Human Resource in Health and Medical Education | 19,07.11 | 19,07.11 | 28,23.04 | 18,82.03 | 47,05.07 | +9,15.93 |
| 20 | National Ayush Mission CASP | 15,33.05 | 15,33.04 | 14,31.33 | 9,54.22 | 23,85.55 | |
| 21 | National AIDS & STD Control Programme | ... | ... | ... | ... | ... | ... |
| 22 | National Scheme for Modernisation of Police and other Forces (Modernisation of State Police Forces - Crime and Criminal Tracking Network and Systems (CCTNS) (CASP) | 4,89.70 | 4,89.70 | 16,75.83 | ... | 16,75.83 | +11,86.13 |
| 23 | Border Area Development Programme (BADP) | 38,00.00 | 38,00.00 | 47,59.06 | ... | 47,59.06 | +9,59.06 |
| 24 | National Urban Lively Hood Mission | ... | ... | ... | ... | ... | ... |
| 25 | Rajiv Awas Yojna (including JNNURM part of MoHUPA) | ... | ... | ... | ... | ... | ... |
| 26 | National Education Mission : Sarva Siksha Abhiyan (SSA) | 7,77,40.50 | 7,77,40.50 | 8,73,38.47 | 5,82,25.64 | 14,55,64.11 | +95,97.96 |
| 27 | National Programme of Mid Day Meals in Schools (MDM) | 4,07,56.01 | 4,07,56.01 | 4,48,43.25 | 2,98,95.50 | 7,47,38.75 | +40,87.24 |
| 28 | National Education Mission-Rashtriya Madhyamik Shiksha Abhiyan (RMSA) | 1,65,05.37 | 1,65,05.37 | 2,12,06.09 | 1,45,59.93 | 3,57,66.01 | +47,00.72 |
| 29 | National Education Mission - Teachers Training | 19,05.79 | 19,05.79 | 26,42.59 | 17,61.72 | 44,04.31 | +7,36.80 |
| 30 | Scheme for setting up of 6000 Model Schools at Block Level as Benchmark of Excellence | ... | ... | ... | ... | ... | ... |

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.**Annexure II - Detailed Statement of Expenditure on Umbrella Schemes for the year 2016-17**

| Sr. No. | GOI Scheme Name | Amount released for the Umbrella Schemes as per PFMS portal (includes assistance for capital expenditure also) | Amount booked under MH 1601 GIA (Sub-Major Heads 02, 03, 04) as per RBI CMs / Sanction orders (includes assistance for capital expenditure also) | Plan expenditure incurred on these schemes (includes capital expenditure also) | | | Deficit (-) / Excess(+) (column 4 - column 5) |
|---------------|---|--|--|---|-------------|------------|--|
| | | | | Central Share | State Share | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| (₹ in lakh) | | | | | | | |
| 31 | Scheme for providing education to Madrasas, Minorities and Disabled | ... | ... | ... | ... | ... | ... |
| 32 | Rashtriya Uchhatar Siksha Abhiyan | 48,55.71 | 48,55.71 | 45,96.82 | 32,90.14 | 78,86.96 | |
| 33 | National E-Governance Action Plan (NeGAP) (ACA) | ... | ... | ... | ... | ... | ... |
| 34 | Rashtriya Swasthya Suraksha Yojana (Old RSBY) | 22,33.90 | 22,33.90 | 35,92.28 | 23,94.85 | 59,87.13 | +13,58.38 |
| 35 | Skill Development Mission | ... | ... | ... | ... | ... | ... |
| 36 | Development of Infrastructure Facilities for Judiciary | 50,00.00 | 50,00.00 | 62,48.63 | 41,65.75 | 1,04,14.39 | +12,48.63 |
| 37 | Multi Sectoral Development Programme for Minorities | ... | ... | ... | ... | ... | ... |
| 38 | Backward Regions Grant Fund (District Component) (ACA) (M/o PR/M/o Finance) | ... | ... | ... | ... | ... | ... |
| 39 | Rajiv Gandhi Panchayat Sashastrikan Abhiyan | ... | ... | ... | ... | ... | ... |
| 40 | National Rural Employment Guarantee Scheme (MGNREGA) | 5,73,41.07 | 5,73,41.07 | 5,04,62.54 | 56,71.75 | 5,61,34.29 | |
| 41 | Pradhan Mantri Gramin Sadak Yojna (PMGSY) | 31,04.00 | 31,04.00 | 18,62.40 | 12,41.60 | 31,04.00 | |
| 42 | Pradhan Mantri Awas Yojna | 3,65,27.41 | 3,65,27.41 | 3,61,12.04 | 2,40,74.70 | 6,01,86.74 | |
| 43 | National Rural Livelihood Mission CASP (NRLM) | 31,81.20 | 31,81.20 | 32,32.86 | 21,55.24 | 53,88.10 | +51.66 |
| 44 | National Social Assistance Programme (NSAP) | 1,86,22.91 | 1,86,22.91 | 1,61,82.09 | 3,33,99.55 | 4,95,81.64 | |
| 45 | Pradhan Mantri Krishi Sinchi Yojana (Watershed Development Works (CASP)) | 1,16,98.10 | 1,16,98.10 | 1,24,08.86 | 82,72.58 | 2,06,81.44 | +7,10.76 |
| 46 | Digital India Land Record Modernisation Programme (NLRMP) | ... | ... | ... | ... | ... | ... |

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

Annexure II - Detailed Statement of Expenditure on Umbrella Schemes for the year 2016-17

| Sr. No. | GOI Scheme Name | Amount released for the Umbrella Schemes as per PFMS portal (includes assistance for capital expenditure also) | Amount booked under MH 1601 GIA (Sub-Major Heads 02, 03, 04) as per RBI CMs / Sanction orders (includes assistance for capital expenditure also) | Plan expenditure incurred on these schemes (includes capital expenditure also) | | | Deficit (-) / Excess(+) (column 4 - column 5) |
|---------------|---|--|--|---|-------------|-------------|--|
| | | | | Central Share | State Share | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| (₹ in lakh) | | | | | | | |
| 47 | Scheme for Development of Scheduled Castes | ... | ... | ... | ... | ... | ... |
| 48 | Scheme for Development of Other Backward Classes at denotified, nomadic and semi-nomadic Tribes | ... | ... | ... | ... | ... | ... |
| 49 | Scheme for development of Economically backward classes (EBCs) | ... | ... | ... | ... | ... | ... |
| 50 | Pradhan Mantri Adarsh Gram Yojana (PMAGY) | ... | ... | ... | ... | ... | ... |
| 51 | National Programme for Persons with Disabilities | ... | ... | ... | ... | ... | ... |
| 52 | Support for Statistical Strengthening | ... | ... | ... | ... | ... | ... |
| 53 | National Handloom Development Programme | ... | ... | ... | ... | ... | ... |
| 54 | Catalytic Development programme under Sericulture | ... | ... | ... | ... | ... | ... |
| 55 | Infrastructure Development for Destinations and Circuits | ... | ... | ... | ... | ... | ... |
| 56 | Umbrella Scheme for Education of ST Students | 2,21,21.08 | 2,21,21.08 | 1,18,30.02 | ... | 1,18,30.02 | ... |
| 57 | Umbrella Integrated Child Development Services (ICDS) | 7,94,35.06 | 7,94,35.06 | 6,29,61.04 | 5,40,61.23 | 11,70,22.27 | ... |
| 58 | Protection and Empowerment of Women (National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojna) | 2,34.77 | 2,34.77 | 6,64.45 | ... | 6,64.45 | +4,29.68 |
| 59 | Umbrella Integrated Child Protection Scheme (ICPS) | 7,69.95 | 7,69.95 | 17,48.79 | 11,65.86 | 29,14.66 | +9,78.84 |
| 60 | Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) | ... | ... | ... | ... | ... | ... |

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

Annexure II - Detailed Statement of Expenditure on Umbrella Schemes for the year 2016-17

| Sr. No. | GOI Scheme Name | Amount released for the Umbrella Schemes as per PFMS portal (includes assistance for capital expenditure also) | Amount booked under MH 1601 GIA (Sub-Major Heads 02, 03, 04) as per RBI CMs / Sanction orders (includes assistance for capital expenditure also) | Plan expenditure incurred on these schemes (includes capital expenditure also) | | | Deficit (-) / Excess(+) (column 4 - column 5) |
|---------|--|--|---|--|--------------------|---------------------|---|
| | | | | Central Share | State Share | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | | | | | | (₹ in lakh) |
| 61 | Accelerated Irrigation Benefit Management Programme (AIBP) - CASP (Accelerated Irrigation Benefit & Flood Management Programme (merging AIBP and other programmes of water resources Such as CAD, FMP etc) (ACA) | 1,66,66.00 | 1,66,66.00 | 10,41,06.98 | 6,11,42.20 | 16,52,49.18 | +8,74,40.98 |
| 62 | Panchayat Yuva Krida aur Khel Abhiyan (PYKKA) | ... | ... | ... | ... | ... | ... |
| 63 | National Mission on Food Processing | ... | ... | ... | ... | ... | ... |
| 64 | Jawaharlal Nehru National Urban Renewal Mission (JNNURM) | ... | ... | ... | ... | ... | ... |
| 65 | Backward Regions Grant Fund (BRGF) (State Component) (ACA) | ... | ... | ... | ... | ... | ... |
| 66 | National Service Scheme (NSS) | ... | ... | ... | ... | ... | ... |
| | | | | | | | |
| | | 63,86,60.12## | 63,56,94.08# | | | | |
| | Total : | 63,86,60.12 | 63,56,94.08 | 75,47,07.63 | 50,73,58.62 | 126,20,66.25 | +11,90,13.55 |

Difference of ₹ 344579.61 (₹ 980273.69 - ₹ 635694.08) lakh from para 3 (ix) of Notes to Accounts is due to inclusion of only Umbrella Schemes.

Difference of ₹ 344578.57 lakh (₹ 983239.69 - ₹ 638660.12) from para 3 (ix) of Notes to Accounts is due to inclusion of only Umbrella Schemes.

* Three Schemes merged as "Krishi Unnati Yojana"

** Two schemes merged.

Annexure-III to Statement No. 15
(*Figures in italics represent charged expenditure*)

| Head of Account | Actuals for the year 2016-17 | | | | Total |
|--|------------------------------|------------|-----------|----------|-------------|
| | Non-Plan | | Plan | | |
| | State | CSS | State | CSS/CPS | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| (₹ in lakh) | | | | | |
| Expenditure Heads (Revenue Account) | | | | | |
| A - General Services- | | | | | |
| (a) Organs of States | | | | | |
| 2014- Administration of Justice | | | | | |
| 105- Civil and Session Courts | 4,37,78.81 | 2047.94 | 81,11.49 | 497.57 | 5,44,35.81 |
| 2015 Election | | | | | |
| 103 Preparation and Printing of Electoral rolls | 50,07.06 | 1,51.10 | - | - | 51,58.16 |
| (b) Administrative Services | | | | | |
| 2055- Police | | | | | |
| 111- Railway Police | - | 66,27.63 | - | 1,59.73 | 67,87.36 |
| 2070- Other Administrative Services | | | | | |
| 106- Civil Defence | 42,33.40 | 4,41.48 | - | 36.20 | 47,11.08 |
| 107- Home Guards | - | 1,49,37.26 | - | 1,39.66 | 1,50,76.92 |
| B - Social Services- | | | | | |
| (a) Education, Sports, Art and Culture | | | | | |
| 2210 Medical and Public Health | | | | | |
| 05 Medical Education, Training and Research | | | | | |
| 101 Ayurveda | 3,820.56 | 48.24 | 7,37.08 | 11.54 | 46,17.42 |
| (c) Water Supply, Sanitation, Housing and Urban Development | | | | | |
| 2217- Urban Development | | | | | |
| 03- <i>Integrated Development of Small and Medium Town</i> | | | | | |
| 796- Tribal Areas Sub-Plan | - | 1,93,75.15 | 267,74.44 | 8,35.00 | 4,69,84.59 |
| 80- <i>General</i> | | | | | |
| 191- Assistance to Municipal Corporations | 21,25,06.25 | 3,45,60.12 | 4500.00 | - | 25,15,66.37 |
| 192- Assistance to Municipalities/Municipal Councils | 1,78.43 | 5,62,78.78 | 5266.03 | - | 6,17,23.24 |

Annexure-III to Statement No. 15
(*Figures in italics represent charged expenditure*)

| Head of Account | Actuals for the year 2016-17 | | | | Total |
|--|------------------------------|-------------|------------|----------|-------------|
| | Non-Plan | | Plan | | |
| | State | CSS | State | CSS/CPS | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| (₹ in lakh) | | | | | |
| B - Social Services- | | | | | |
| 2235 Social Security and Welfare | | | | | |
| 60 Other Social Security and Welfare Programmes | | | | | |
| 200 Others Programmes | 2,10.76 | 4,35.11 | - | 8.66 | 6,54.53 |
| (g) Social Welfare and Nutrition | | | | | |
| 2245- Relief on account of Natural Calamities | | | | | |
| <i>05- State Disaster Response Fund</i> | | | | | |
| 101- Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund | 1,85,00.00 | 5,55,00.00 | - | - | 7,40,00.00 |
| C - Economic Services | | | | | |
| (a) Agriculture and Allied Activities | | | | | |
| 2405- Fisheries | | | | | |
| 101- Inland Fisheries | -38,73.19 | 42,70.00 | 6,17.24 | 3,42.65 | 13,56.70 |
| 2501 Special Programmes for Rural Development | | | | | |
| 06 Self Employment Programmes | | | | | |
| 001 Direction and Administration | 39,49.44 | 10.00 | 3,25.05 | 13,91.54 | 56,76.03 |
| (b) Rural Development | | | | | |
| 2515- Other Rural Development Programme | | | | | |
| 796- Tribal Areas Sub-Plan | 7,00.96 | 2,43,08.60 | 105,75.50 | - | 3,55,85.06 |
| 800- Other Expenditure | 63,97.19 | 12,17,09.40 | 1,30,17.63 | 7,430.98 | 14,85,55.20 |
| (j) General Economic Services | | | | | |
| 3456- Civil Supplies- | | | | | |
| 001- Direction and Administration | 10,62.83 | 4,23.26 | 9,24.64 | 1,58.91 | 25,69.64 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-----------------------|-----------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES | | | | | | |
| 4055- Capital Outlay on Police | | | | | | |
| 211- Police Housing | | | | | | |
| Construction of Police Buildings | ... | ... | ... | ... | 1,12,51.78 | ... |
| Construction of Non Residential Buildings | 62,24.00 | ... | 1,02,79.46 | ... | 4,20,98.76 | (+)65.16 |
| Construction of Police Academy at Karai, District Gandhinagar | 4,20.00 | ... | ... | ... | 1,68,38.83 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 54,06.57 | ... |
| Building and Infrastructure upgradation for Training Institute-13th Finance Commission | ... | ... | ... | ... | 1,19,71.50 | ... |
| Constructoin of Home Guards Buildings | 11,45.00 | ... | 6,15.53 | ... | 21,12.53 | (-)46.24 |
| Construction of FSL Buildings | ... | ... | ... | 1,00.00 | 6,21.33 | ... |
| Total - 211 | 77,89.00 | ... | 1,08,94.99 | 1,00.00 | 9,03,01.30 | (+)41.16 |
| 214- Border Management | | | | | | |
| 13th Finance Commission | ... | ... | ... | ... | 33,04.70 | ... |
| Total - 214 | ... | ... | ... | ... | 33,04.70 | ... |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 1,89,72.18 | 28,00.00 | 32,50.52 | 47,59.06 | 10,35,16.74 | (-)43.02 |
| Total - 800 | 1,89,72.18 | 28,00.00 | 32,50.52 | 47,59.06 | 10,35,16.74 | (-)43.02 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recoveries of Overpayments | ... | ... | ... | ... | (-)72.82 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|--|------------------------------|-----------------------|-------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd. | | | | | | |
| 4055- Capital Outlay on Police - Concltd. | | | | | | |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| | Total - 911 | ... | ... | ... | ... | (-) 72.82 |
| | Total -4055 | 2,67,61.18 | 28,00.00 | 1,41,45.51 | 48,59.06 | 2,18,04.57 |
| | | | | | | 19,70,49.92 |
| | | | | | | (-)18.52 |
| 4058- Capital Outlay on Stationery and Printing | | | | | | |
| 103- Government Presses | | | | | | |
| | Government Presses-Buildings | 5,58.28 | ... | 58.27 | ... | 58.27 |
| | Total - 103 | 5,58.28 | ... | 58.27 | ... | 58.27 |
| | Total -4058 | 5,58.28 | ... | 58.27 | ... | 58.27 |
| | | | | | | 32,62.93 |
| | | | | | | (-)89.56 |
| | | | | | | (-)89.56 |
| | | | | | | (-)89.56 |
| 4059- Capital Outlay on Public Works | | | | | | |
| 01 Office Building | | | | | | |
| 051- Construction | | | | | | |
| | Construction of Additional Multi-storeyed building at Surat | ... | ... | ... | ... | 24,53.53 |
| | Construction of Additional Multi-storeyed Surat Solar System | ... | ... | ... | ... | 4,51.56 |
| | Construction of Taluka Seva Sadan at Dabhoi, Dist-Vadodara | ... | ... | ... | ... | 32,54.10 |
| | Constuction of Jilla Seva Sadan-Collector office at Rajkot | ... | ... | ... | ... | 10,33.28 |
| | Construction of New Court Building at Rajkot | ... | ... | ... | ... | 10,47.23 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-----------------------|-------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd. | | | | | | |
| 4059- Capital Outlay on Public Works - Contd. | | | | | | |
| <i>01 Office Building - Contd.</i> | | | | | | |
| 051- Construction - Contd. | | | | | | |
| Renovation of RTO Check Post, Sonagadh | ... | ... | ... | ... | 9,01.39 | ... |
| Providing Rigid Pavment of RTO Check Post near Bhilad on N.H.8 in LM 376/650 to 377/950 | ... | ... | ... | ... | 8,59.38 | ... |
| Construction of Central Office Building at Jamnagar | ... | ... | ... | ... | 5,57.52 | ... |
| Construction of Taluka Seva Sadan at Dhrangadhra | ... | ... | ... | ... | 6,89.71 | ... |
| Construction of Mamlatdar office at Chotila | ... | ... | ... | ... | 1,44.90 | ... |
| Construction of Mamlatdar Office at Lakhtar | ... | ... | ... | ... | 1,64.81 | ... |
| Reconstruction of Building of existing R&B office at Surat | ... | ... | ... | ... | 6,71.97 | ... |
| Construction of Jilla Seva Sadan-Collector Office at Rajkot | ... | ... | ... | ... | 7,81.61 | ... |
| Construction of New Building for Collector Office at Porbandar | ... | ... | ... | ... | 17,62.20 | ... |
| Construction of New Building for Collector Office at Gandhinagar | ... | ... | ... | ... | 11,95.26 | ... |
| Construction of M.S. Building at Palanpur | ... | ... | ... | ... | 9,66.45 | ... |
| Construction of New Building for Collector Office at Amreli | ... | ... | ... | ... | 9,42.92 | ... |
| Construction of New Building for Collector Office at Anand | ... | ... | ... | ... | 11,53.07 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-----------------------|----------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd. | | | | | | |
| 4059- Capital Outlay on Public Works - Contd. | | | | | | |
| <i>01 Office Building - Contd.</i> | | | | | | |
| 051- Construction - Contd. | | | | | | |
| Construction of Collector Office, DSP office & District-Panchayat office at Junagadh | ... | ... | ... | ... | ... | 48,41.83 |
| Modernisation of Central Office Building at various | ... | ... | ... | ... | ... | 4,15.20 |
| Providing Additional M.S. Block for the Shifting of Govt. Office from L.D. Engineering College Premises | ... | ... | ... | ... | ... | 12,06.09 |
| Construction of New Building for Collector Office at Nadiad | ... | ... | ... | ... | ... | 15,91.38 |
| Construction of RTO office Building at Surat (plan) | ... | ... | ... | ... | ... | 11,20.85 |
| Construction of Taluka Seva Sadan at Dholka | ... | ... | ... | ... | ... | 5,64.68 |
| Construction of Taluka Seva Sadan Central Office Building at Botad | ... | ... | ... | ... | ... | 4,79.23 |
| Other works each costing ₹ 10 crore and less | 2,25,91.23 | 4,39.67 | 1,41,88.95 | 30,79.78 | 1,77,08.40 | 18,47,87.66 |
| Works Projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | ... | 78,99.51 |
| Construction of Auditorium & other relevent Building in the campus of GHC, Sola, Ahmedabad | 6,67.16 | ... | 1,16.19 | ... | 1,16.19 | 24,05.74 |
| Construction of New Building for Collector office at Navsari | ... | ... | ... | ... | ... | 15,42.45 |
| Construction of New Court Building at Deesa | ... | ... | ... | ... | ... | 18,10.98 |
| Construction of New Building for Jilla Seva Sadan at Morbi | 14,40.13 | ... | 8,54.88 | ... | 8,54.88 | 22,96.81 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-----------------------|---------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd. | | | | | | |
| 4059- Capital Outlay on Public Works - Contd. | | | | | | |
| <i>01 Office Building - Contd.</i> | | | | | | |
| 051- Construction - Contd. | | | | | | |
| Construction of Additional District Court Building & New Civil Court Building at Gondal, District Rajkot | 2,13.30 | ... | 7,27.15 | 9,06.78 | 16,33.93 | 18,49.29 (+)6,66.02 |
| Constructing Judicial Academy at GHC, Ahmedabad | 29,92.76 | ... | 18,01.77 | ... | 18,01.77 | 49,66.92 (-)39.80 |
| Construction of New Court Building at Mehsana | 8,61.08 | ... | 3,31.92 | 4,97.87 | 8,29.79 | 82,28.41 (-)3.63 |
| Construction of Jilla Seva Sadan at Arvalli, Modasa | 20,99.36 | ... | ... | ... | ... | 33,40.04 ... |
| Construction of District Court at Himatnagar | ... | ... | ... | ... | ... | 0.10 ... |
| Construction of New Taluka Seva Sadan Building at Naswadi, District Vadodara | 45.49 | ... | ... | ... | ... | 12,57.76 ... |
| Construction of New Jilla Seva Sadan Building at Chhota Udepur, District Chhota Udepur | 15,82.99 | ... | ... | ... | ... | 26,48.51 ... |
| Construction of New Taluka Seva Sadan Building at Desar, District Vadodara | 96.43 | ... | ... | ... | ... | 11,40.71 ... |
| Construction of New Taluka Seva Sadan Building at Bodeli, District Chhota Udepur | 1,66.40 | ... | ... | ... | ... | 12,10.40 ... |
| Construction of new office Building for Regional Transport Office, Surat | ... | ... | ... | ... | ... | 14,78.13 ... |
| Land Aquisition & Construction there on a new Court Building at Surat | ... | ... | ... | ... | ... | 44,77.73 ... |
| Construction of New Court Building at Dhrangadhra | ... | ... | ... | ... | ... | 12,48.23 ... |
| Construction of Taluka Seva Sadan at Khergam | 6,44.10 | ... | ... | ... | ... | 13,95.57 ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|---------|---------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd. | | | | | | |
| 4059- Capital Outlay on Public Works - Contd. | | | | | | |
| <i>01 Office Building - Contd.</i> | | | | | | |
| 051- Construction - Contd. | | | | | | |
| Construction of New Court Building at Vadodara | 16,89.67 | ... | 5,11.67 | 3,14.34 | 8,26.01 | 96,20.50 (-)51.11 |
| Construction of New Building for Collector office at Bharuch | ... | ... | ... | ... | ... | 5,29.02 |
| Construction of Prant Mamlatdar, Sub Registrar & City Survey 1 & 2 office at Jamnagar | ... | ... | ... | ... | ... | 7,25.93 |
| Construction of Taluka Seva Sadan Central Office Building at Botad, District Bhavnagar | 1,02.06 | ... | ... | ... | ... | 2,57.79 |
| Construction of Taluka Seva Sadan at Mahuva, District Bhavnagar | 3,17.60 | ... | ... | ... | ... | 12,46.30 |
| Construction of Jilla Seva Sadan Building at Botad, District Bhavnagar | 14,46.53 | ... | ... | ... | ... | 32,03.69 |
| Construction of Taluka Seva Sadan at Olpad | ... | ... | ... | ... | ... | 10,59.90 |
| Construction of New Building for Collector office at Bharuch | ... | ... | ... | ... | ... | 14,09.08 |
| Construction of GPSC Bhavan at Gandhinagar (Vidhata Associates) | ... | ... | ... | ... | ... | 20.10 |
| Construction of MS Building for accomodation of New Mental Campus office at Asarwa, Ahmedabad | 14,15.60 | ... | 18.72 | ... | 18.72 | 33,25.19 (-)98.68 |
| Construction of New Taluka Seva Sadan at Waghai, District Dangs | 3,23.46 | ... | ... | ... | ... | 11,64.41 |
| Construction of New Taluka Seva Sadan at Subir, District Dangs | 5,81.01 | ... | ... | ... | ... | 10,94.61 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd. | | | | | | |
| 4059- Capital Outlay on Public Works - Contd. | | | | | | |
| <i>01 Office Building - Contd.</i> | | | | | | |
| 051- Construction - Contd. | | | | | | |
| Construction of New Jilla Seva Sadan Building at Lunawada, Dist-Mahisagar | 14,48.49 | ... | ... | ... | 23,39.94 | ... |
| Construction of 08 New Court Bulding in the City Civil Court at Ahmedabad | 29,71.61 | ... | 8,86.52 | 9,72.02 | 53,78.93 | (-)37.46 |
| Construction of GPSC Bhavan at Gandhinagar | 22,36.62 | ... | 10,11.70 | ... | 32,72.08 | (-)54.77 |
| Construction of New Building for Collector Office at Jamnagar | 7,08.04 | ... | ... | ... | 12,77.28 | ... |
| Construction of Jilla Seva Sadan of Devbhoomi Dwarka at Khambhalia | 14,27.28 | ... | 7,20.79 | ... | 22,86.77 | (-)49.50 |
| Construction of Taluka Seva Sadan at Newly formed Taluka Head Quarter Vapi including Land acquisition and compound wall | 5,65.17 | ... | 1,56.35 | ... | 12,57.11 | (-)72.34 |
| Construction of Taluka Seva Sadan at Pardi. | 5,94.82 | ... | 69.85 | ... | 12,31.96 | (-)88.26 |
| Construction of New Building of Collector office at Valsad | 8,39.42 | ... | 7,08.88 | ... | 19,28.29 | (-)15.55 |
| Construction of Jilla Seva Sadan Gir Somnath at Veraval | 5,25.40 | ... | 16,45.59 | ... | 21,71.00 | (+)2,13.21 |
| Construction of Taluka Seva Sadan building at Gariyadhar Dist Bhavnagar | 0.33 | ... | ... | ... | 0.33 | ... |
| Construction of Taluka Seva Sadan Central Office Building at various taluka Head Quarter at Borsad Dist.Anand | 4,39.99 | ... | 6,13.23 | ... | 10,53.22 | (+)39.37 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|----------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd. | | | | | | |
| 4059- Capital Outlay on Public Works - Contd. | | | | | | |
| <i>01 Office Building - Contd.</i> | | | | | | |
| 051- Construction - Contd. | | | | | | |
| Construction of Taluka Seva Sadan Building at Jesar Bhavnagar | 5,18.11 | ... | 4,02.39 | ... | 4,02.39 | 9,20.50 (-)22.34 |
| Construction of Taluka Seva Sadan Building at Jesar Bhavnagar | 5,18.11 | ... | 4,02.39 | ... | 4,02.39 | 9,20.50 (-)22.34 |
| Infrastructure for Checkposts at Bhilad District Valsad | ... | ... | 64.20 | ... | 64.20 | 64.20 ... |
| Construction of New Building for Judicial Academy Building in Gujarat High Court at Sola | ... | ... | 13,54.32 | ... | 13,54.32 | 13,54.32 ... |
| Construction of New Government Pleader Building at Gujarat High Court Sola Ahmedabad | ... | ... | 8,79.03 | ... | 8,79.03 | 8,79.03 ... |
| Consucion of Jilla Sva Saan -3 Rajkot | ... | ... | 10,53.13 | ... | 10,53.13 | 10,53.13 ... |
| RTO construction of arto building bavla District Ahmedabad | ... | ... | 9,87.20 | ... | 9,87.20 | 9,87.20 ... |
| Construction of District Court Building at BOTAD | ... | ... | 3,33.37 | 4,34.17 | 7,67.54 | 7,67.55 ... |
| Construction of Taluka seva Building at Gariyadhar Dist BHAVNAGAR | ... | ... | 1,06.64 | ... | 1,06.64 | 1,06.64 ... |
| Total - 051 | 5,15,51.64 | 4,39.67 | 2,95,44.44(a) | 62,04.96 | 3,61,89.07 | 31,52,21.10 (-)29.80 |
| 052- Machinery and Equipment | | | | | | |
| Machinery and Equipment | ... | ... | ... | ... | ... | (-)76.80 ... |
| Total - 052 | ... | ... | ... | ... | ... | (-)76.80 ... |

(a) Includes an expenditure of ₹ 23,28.02 lakh incurred on payment of Grants-in-aid.

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd. | | | | | | |
| 4059- Capital Outlay on Public Works - Contd. | | | | | | |
| <i>01 Office Building - Concltd.</i> | | | | | | |
| 201- Acquisition of Land | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 12,77.60 | ... |
| Total - 201 | ... | ... | ... | ... | 12,77.60 | ... |
| 796- Tribal Area Sub-Plan | | | | | | |
| Tribal Area Sub-Plan | ... | ... | ... | ... | 33,80.99 | ... |
| Total - 796 | ... | ... | ... | ... | 33,80.99 | ... |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 74.95 | ... |
| Total - 800 | ... | ... | ... | ... | 74.95 | ... |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct - Recoveries of Overpayments | ... | ... | (-0.09) | ... | (-0.09) | (-0.22) |
| Total - 911 | ... | ... | (-0.09) | ... | (-0.09) | (-0.22) |
| Total - 01 | 5,15,51.64 | 4,39.67 | 2,95,44.35 | 62,04.96 | 3,61,88.98 | (-)29.80 |
| <i>60 Other Building</i> | | | | | | |
| 051- Construction | | | | | | |
| Other works each costing ₹ 10 crore and less | 1,83.88 | ... | 4,98.86 | ... | 4,98.86 | (+)1,71.30 |
| Construction of Gujarat Bhavan Annexi, New Delhi | ... | ... | ... | ... | 12,76.96 | ... |
| Construction of New Annexi Building on River Front side at State Guest House Campus at shahibaug, Ahmedabad | 4,48.29 | ... | 8,00.24 | ... | 8,00.24 | (+)78.51 |
| Total - 051 | 6,32.17 | ... | 12,99.10 | ... | 12,99.10 | (+)1,05.50 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-----------------------|-----------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd. | | | | | | |
| 4059- Capital Outlay on Public Works - Contd. | | | | | | |
| <i>60 Other Building - Conctd.</i> | | | | | | |
| 796- Tribal Area Sub-Plan | | | | | | |
| Construction of Court Building at Danta | ... | ... | ... | ... | 17,56.85 | ... |
| Construction of Central Office Building at Dahod | ... | ... | ... | ... | 4,36.66 | ... |
| Other works each costing ₹ 10 crore and less | 9,26.49 | ... | 13,32.80 | 14,09.23 | 27,42.03 | (+)1,95.96 |
| Construction of Taluka Seva Sadan at Khedbhrama | ... | ... | ... | ... | 10,09.95 | ... |
| Construction of New Court Building at Vapi, District Valsad | ... | ... | ... | ... | 3,10.60 | ... |
| Total - 796 | 9,26.49 | ... | 13,32.80 | 14,09.23 | 27,42.03 | (+)1,95.96 |
| 800- Other Expenditure | | | | | | |
| Towards allocation of balance of A.G. Maharashtra accepted by Government | ... | ... | ... | ... | 22,50.05 | ... |
| Total - 800 | ... | ... | ... | ... | 22,50.05 | ... |
| Total - 60 | 15,58.66 | ... | 26,31.90 | 14,09.23 | 40,41.13 | (+)1,59.27 |
| Total -4059 | 5,31,10.30 | 4,39.67 | 3,21,76.25 | 76,14.19 | 4,02,30.11 | (-)24.25 |
| 4075- Capital Outlay on Miscellaneous General Services | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Gujarat Informatics Limited | ... | ... | ... | ... | 6,00.00 | ... |
| Total - 190 | ... | ... | ... | ... | 6,00.00 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - Concl'd. | | | | | | |
| 4075- Capital Outlay on Miscellaneous General Services - Concl'd. | | | | | | |
| 800- Other Expenditure | | | | | | |
| Purchase of land from Gujarat Agro Industries Co. Ltd. | ... | ... | ... | ... | ... | 32,61.93 |
| Setting up of new EPBX system PAO communication network at Gandhinagar | 3,91.69 | 1,96.05 | ... | ... | 1,96.05 | 82,43.76 |
| Total - 800 | 3,91.69 | 1,96.05 | ... | ... | 1,96.05 | 1,15,05.69 |
| Total -4075 | 3,91.69 | 1,96.05 | ... | ... | 1,96.05 | 1,21,05.69 |
| Total - A.CAPITAL ACCOUNT OF GENERAL SERVICES | 8,08,21.45 | 34,35.72 | 4,63,80.03 | 1,24,73.25 | 6,22,89.00 | 57,15,39.25 |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES | | | | | | |
| 4202- Capital Outlay on Education, Sports, Art and Culture | | | | | | |
| <i>01 General Education</i> | | | | | | |
| 201- Elementary Education | | | | | | |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | ... | 62.01 |
| Other works each costing ₹ 10 crore and less | 5,29,59.72 | ... | 3,44,45.01 | 1,75,28.07 | 5,19,73.08 | 42,23,32.17 |
| Construction of DIET Buidling, Hostel Buidling, Staff Quarte, District Education & Training Centre at Idar | 1,82.66 | ... | ... | ... | ... | 14,83.58 |
| Total - 201 | 5,31,42.38 | ... | 3,44,45.01 | 1,75,28.07 | 5,19,73.08 | 42,38,77.76 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-----------------------|-------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (a) Capital Account of Education, Sports, Art | | | | | | |
| 4202- Capital Outlay on Education, Sports, Art | | | | | | |
| <i>01 General Education</i> | | | | | | |
| 202- Secondary Education | | | | | | |
| Other works each costing ₹ 10 crore and less | 2,21,76.40 | ... | 34,27.38 | 2,08,57.50 | 2,42,84.88 | 8,51,43.07 (+)9.51 |
| Total - 202 | 2,21,76.40 | ... | 34,27.38 | 2,08,57.50 | 2,42,84.88 | 8,51,43.07 (+)9.51 |
| 203- University and Higher Education | | | | | | |
| Construction of Dr. BabaSaheb Ambedkar Open University at Chharodi, S G High Way, Ahmedabad | ... | ... | ... | ... | ... | 1,72.49 ... |
| Construction of KSKV University at Bhuj | ... | ... | ... | ... | ... | 7,51.51 ... |
| Construction of Commerce College at Ahmedabad | ... | ... | ... | ... | ... | 5,32.10 ... |
| Other works each costing ₹ 10 crore and less | 48,60.76 | ... | 14,28.99 | ... | 14,28.99 | 2,81,94.26 (-)70.60 |
| Construction of new College Building of Arts & | ... | ... | ... | ... | ... | 2,15.46 ... |
| Total - 203 | 48,60.76 | ... | 14,28.99 | ... | 14,28.99 | 2,98,65.82 (-)70.60 |
| 796- Tribal Area Sub-Plan | | | | | | |
| Construction of P T C College at Devgadh Baria Dist. Dahod | ... | ... | ... | ... | ... | 9,90.68 ... |
| Other works each costing ₹ 10 crore and less | 2,97,82.05 | ... | 13,14.00 | 2,23,48.12 | 2,36,62.12 | 14,63,87.70 (-)20.55 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-------------------|-------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (a) Capital Account of Education, Sports, Art and Culture - Contd. | | | | | | |
| 4202- Capital Outlay on Education, Sports, Art and Culture - Contd. | | | | | | |
| <i>01 General Education - Concl'd.</i> | | | | | | |
| 796- Tribal Area Sub-Plan - Contd. | | | | | | |
| Construction of new Arts & Commerce College at Karchelivan, Dist. Surat | ... | ... | ... | ... | 10,09.00 | ... |
| Construction of Government Secondary & Higher Secondary School Building at Gadhavi, Garkhadi, Dhavidod, Subir, Pipaldahad, Chinchali & Borkhal | ... | ... | ... | ... | 30.99 | ... |
| Construction of New Arts, Commerce & B.Ed. College Building at Karchelivan, Dist. Surat | ... | ... | ... | ... | 10,89.08 | ... |
| Construction work of New Science Collage at Vankal Dist Surat. | 2,17.29 | ... | 11,97.75 | ... | 11,97.75 | 14,15.04 (+)4,51.22 |
| Total - 796 | 2,99,99.34 | ... | 25,11.75 | 2,23,48.12 | 2,48,59.87 | 15,09,22.49 (-)17.13 |
| Total - 01 | 11,01,78.88 | ... | 4,18,13.13 | 6,07,33.69 | 10,25,46.82 | 68,98,09.14 (-)6.93 |
| <i>02 Technical Education</i> | | | | | | |
| 103- Technical Schools | ... | ... | ... | ... | 15,41.34 | ... |
| Total - 103 | ... | ... | ... | ... | 15,41.34 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-----------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (a) Capital Account of Education, Sports, Art and Culture - Contd. | | | | | | |
| 4202- Capital Outlay on Education, Sports, Art and Culture - Contd. | | | | | | |
| <i>02 Technical Education - Contd.</i> | | | | | | |
| 104- Polytechnics - Contd. | | | | | | |
| Construction of New Building Class Room, Computer Room etc. of Government Polytechnic at Rajkot | ... | ... | ... | ... | ... | 3,79.39 |
| Construction of Boys and Girls hostel Building at Government Polytechnic at Vadnagar | ... | ... | ... | ... | ... | 13,24.09 |
| Construction of New Building at Government Polytechnic at Vadnagar | ... | ... | ... | ... | ... | 15,26.63 |
| Other works each costing ₹ 10 crore and less | 34,93.45 | ... | 29,27.73 | ... | 29,27.73 | 2,29,80.39 |
| Construction of DTPT Buidling Gandhi College at Surat | ... | ... | ... | ... | ... | 80,64.42 |
| Construction of Government Polytechnic at Junagadh | 4,36.74 | ... | ... | ... | ... | 45,09.46 |
| Construction of Various building for Government Polytechnic Building at Morbi. | 15,26.00 | ... | 9,61.49 | ... | 9,61.49 | 24,87.49 |
| Construction of Government Polytechnic Building raska Taluka Mehmabad | ... | ... | 3,83.80 | ... | 3,83.80 | 3,83.80 |
| Construction of Government Polytechnic Building at | ... | ... | 10,01.63 | ... | 10,01.63 | 10,01.63 |
| Total - 104 | 54,56.19 | ... | 52,74.65 | ... | 52,74.65 | 4,26,57.30 |
| | | | | | | (-)3.33 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (a) Capital Account of Education, Sports, Art and Culture - Contd. | | | | | | |
| 4202- Capital Outlay on Education, Sports, Art and Culture - Contd. | | | | | | |
| <i>02 Technical Education - Contd.</i> | | | | | | |
| 105- Engineering Technical Colleges and Institutes - Contd. | | | | | | |
| Construction of New Engineering Government College at East Ahmedabad | ... | ... | ... | ... | 1,15,04.77 | ... |
| Construction of Annexe 1 Buiding of Class Room & Laboratory at LDCE, Ahmedabad | ... | ... | ... | ... | 2,10.88 | ... |
| Construction of Administrative Building forChemical & Electrical department in LE College at Morbi | ... | ... | ... | ... | 12,45.34 | ... |
| Construction of Civil & Electric Block at Katpur, District Patan | ... | ... | ... | ... | 13,04.76 | ... |
| Construction of new Building of applied mechanics Engineering department in Engineering College at Bhuj | ... | ... | ... | ... | 9,21.68 | ... |
| Construction of various Building for Government MCA College at Maninagar- East, Ahmedabad | ... | ... | ... | ... | 6,59.40 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-----------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (a) Capital Account of Education, Sports, Art and Culture - Contd. | | | | | | |
| 4202- Capital Outlay on Education, Sports, Art and Culture - Contd. | | | | | | |
| <i>02 Technical Education - Contd.</i> | | | | | | |
| 105- Engineering Technical Colleges and Institutes - Contd. | | | | | | |
| Construction of Second floor in existing Block in Government Engineering College at Bharuch | ... | ... | ... | ... | 6,85.36 | ... |
| Construction of Boys & Girls Hostel building at Palanpur | 10,28.33 | ... | 2,10.22 | ... | 14,28.65 | (-)79.56 |
| Construction of New building for Electronic & Communication department at Government Engineering College at Bhuj | 3,51.65 | ... | 7,80.90 | ... | 12,39.11 | (+)1,22.07 |
| Construction of New Academic Engineering Building at Modasa | 19.14 | ... | ... | ... | 11,78.87 | ... |
| Construction work of New Academic Building at Government Engineering college, Valsad | 16,73.82 | ... | ... | ... | 30,53.86 | ... |
| Construction Work of Academic building on | 14,01.86 | ... | ... | ... | 25,93.72 | ... |
| Total - 105 | 55,31.20 | ... | 24,52.66 | ... | 7,76,24.90 | (-)55.66 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-----------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (a) Capital Account of Education, Sports, Art and Culture - Contd. | | | | | | |
| 4202- Capital Outlay on Education, Sports, Art and Culture - Contd. | | | | | | |
| <i>02 Technical Education - Concltd.</i> | | | | | | |
| 105- Engineering Technical Colleges and Institutes - Contd. | | | | | | |
| 796- Tribal Area Sub-Plan | | | | | | |
| Construction of New hostel for 120 Boys and 60 Girls at Dahod | ... | ... | ... | ... | 1,41.02 | ... |
| Construction of Government Engineering College at | ... | ... | ... | ... | 25,93.79 | ... |
| Construction of Boys hostel for 120 students at Government Polytechnic College at Godhra | ... | ... | ... | ... | 2,00.78 | ... |
| Construction of Engineering college at Godhra | ... | ... | ... | ... | 22,94.21 | ... |
| Other works each costing ₹ 10 crore and less | 84.71 | ... | 1,38.48 | ... | 1,38.48 | (+)63.48 |
| Construction of various Building for newly started | ... | ... | ... | ... | 31,28.84 | ... |
| Total - 796 | 84.71 | ... | 1,38.48 | ... | 1,38.48 | (+)63.48 |
| Total - 02 | 1,10,72.10 | ... | 78,65.79 | ... | 78,65.79 | (-)28.96 |
| <i>03 Sports and Youth Services</i> | | | | | | |
| 796- Tribal Area Sub Plan | | | | | | |
| Other works each costing ₹ 10 crore and less | 8,46.36 | ... | 9,51.07 | ... | 9,51.07 | (+)12.37 |
| Total - 796 | 8,46.36 | ... | 9,51.07 | ... | 9,51.07 | (+)12.37 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-----------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (a) Capital Account of Education, Sports, Art and Culture - Contd. | | | | | | |
| 4202- Capital Outlay on Education, Sports, Art and Culture - Contd. | | | | | | |
| <i>03 Sports and Youth Services - Concl.</i> | | | | | | |
| 800- Other Expenditure - Contd. | | | | | | |
| Other works each costing ₹ 10 crore and less | 47,68.88 | ... | 51,25.62 | ... | 51,25.62 | 2,13,34.38 (+)7.48 |
| Works projects on which no expenditure has been incurred during last 5 years | ... | ... | ... | ... | ... | 3,40.57 ... |
| Construction of Gujarat Indep NCC Building Rajpipla | ... | ... | ... | ... | ... | 9,97.92 ... |
| Total - 800 | 47,68.88 | ... | 51,25.62 | ... | 51,25.62 | 2,26,72.87 (+)7.48 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct - Recoveries of Overpayments | ... | ... | (-)0.26 | ... | (-)0.26 | (-)0.26 ... |
| Total - 911 | ... | ... | (-)0.26 | ... | (-)0.26 | (-)0.26 ... |
| Total - 03 | 56,15.24 | ... | 60,76.43 | ... | 60,76.43 | 2,50,20.04 (+)8.21 |
| <i>04 Art and Culture</i> | | | | | | |
| 104- Archives | | | | | | |
| Archives | ... | ... | ... | ... | ... | 2,10.67 ... |
| Total - 104 | ... | ... | ... | ... | ... | 2,10.67 ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (a) Capital Account of Education, Sports, Art and Culture - Concl'd. | | | | | | |
| 4202- Capital Outlay on Education, Sports, Art and Culture - Concl'd. | | | | | | |
| <i>04 Art and Culture - Concl'd.</i> | | | | | | |
| 105- Public Libraries | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | 6.58 | ... | 6.58 | 6.57 |
| Total - 105 | 2,43.20 | ... | 6.58 | ... | 6.58 | (-)97.29 |
| 106- Museums | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | 1,57.88 | ... | 1,57.88 | 1,57.88 |
| Total - 106 | 2,17.72 | ... | 1,57.88 | ... | 1,57.88 | (-)27.48 |
| 796- Tribal Area Sub-Plan | | | | | | |
| | 7,11.18 | ... | ... | ... | ... | 45,69.52 |
| Total - 796 | 7,11.18 | ... | ... | ... | ... | 45,69.52 |
| 800- Other Expenditure | | | | | | |
| | 27.97 | ... | ... | ... | ... | 17,19.72 |
| Total - 800 | 27.97 | ... | ... | ... | ... | 17,19.72 |
| Total - 04 | 12,00.07 | ... | 1,64.46 | ... | 1,64.46 | (-)86.30 |
| Total -4202 | 12,80,66.29 | ... | 5,59,19.81 | 6,07,33.69 | 11,66,53.50 | (-)8.91 |
| Total - (a) Capital Account of Education, Sports, Art and Culture | 12,80,66.29 | ... | 5,59,19.81 | 6,07,33.69 | 11,66,53.50 | (-)8.91 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|----------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (b) Capital Account of Health and Family Welfare | | | | | | |
| 4210- Capital Outlay on Medical and Public Health | | | | | | |
| <i>01 Urban Health Services</i> | | | | | | |
| 102- Employees State Insurance Scheme | | | | | | |
| Employees State Insurance Scheme | ... | ... | ... | ... | 6.34 | ... |
| 104- Medical Stores Depot | ... | ... | ... | ... | 20.75 | ... |
| 110- Hospital and Dispensaries | | | | | | |
| Construction of Mental Hospital at Ahmedabad | ... | ... | ... | ... | 1,78,00.59 | ... |
| Construction of Dental Hospital at Jamnagar | ... | ... | ... | ... | 3,58.65 | ... |
| Other works each costing ₹ 10 crore and less | 8,08,44.76 | ... | 4,96,05.52 | 40,19.40 | 5,36,24.92 | 33,74,48.44 (-)33.67 |
| Works projects on which no expenditure has been | ... | ... | ... | ... | 2,96,29.33 | ... |
| Total - 110 | 8,08,44.76 | ... | 4,96,05.52(a) | 40,19.40 | 5,36,24.92 | 38,52,37.01 (-)33.67 |
| 796- Tribal Area Sub-Plan | 36,84.24 | ... | 14,82.00 | ... | 14,82.00 | 76,26.47 (-)59.77 |
| 800- Other Expenditure | ... | ... | ... | ... | 0.40 | ... |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deudct - Recoveries of Overpayments | (-)5.44 | ... | ... | ... | (-)9.43 | ... |
| Total - 01 | 8,45,23.56 | ... | 5,10,87.52 | 40,19.40 | 5,51,06.92 | 39,28,81.54 (-)34.80 |

(a) Includes an expenditure of ₹ 25,00.00 lakh incurred on payment of Grants-in-aid.

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (b) Capital Account of Health and Family Welfare - Contd. | | | | | | |
| 4210- Capital Outlay on Medical and Public Health - Contd. | | | | | | |
| <i>02 Rural Health Services - Concl'd.</i> | | | | | | |
| 101- Health Sub-Centres | 49,23.47 | ... | 87,00.00 | ... | 87,00.00 | 4,09,09.48 (+)76.70 |
| 103- Primary Health Centres | 28,14.25 | ... | 52,04.11 | ... | 52,04.11 | 3,70,47.32 (+)84.92 |
| 104- Community Health Centres | | | | | | |
| Construction of Additional Block E & F in Civil Hospital at Nadiad | ... | ... | ... | ... | ... | 7,02.01 ... |
| Other works each costing ₹ 10 crore and less | 23,93.21 | ... | ... | ... | ... | 3,03,97.42 ... |
| Community Health Centre | ... | ... | 1,32,98.16 | ... | 1,32,98.16 | 2,06,77.77 ... |
| Total - 104 | 23,93.21 | ... | 1,32,98.16 | ... | 1,32,98.16 | 5,17,77.20 (+)4,55.66 |
| 796- Tribal Area Sub-Plan | | | | | | |
| Other works each costing ₹ 10 crore and less | 3,35,00.00 | ... | 1,50,60.58 | ... | 1,50,60.58 | 13,61,33.25 (-)55.04 |
| Tribal Area Sub-Plan | ... | ... | ... | ... | ... | 37,19.68 ... |
| Total - 796 | 3,35,00.00 | ... | 1,50,60.58 | ... | 1,50,60.58 | 13,98,52.93 (-)55.04 |
| 911- Deduct-Recoveries of Overpayments | ... | ... | ... | ... | ... | (-)0.23 ... |
| Total - 911 | ... | ... | ... | ... | ... | (-)0.23 ... |
| Total - 02 | 4,36,30.93 | ... | 4,22,62.85 | ... | 4,22,62.85 | 26,95,86.70 (-)3.14 |
| 101- Ayurveda | 10,80.83 | ... | 29,35.19 | ... | 29,35.19 | 2,68,23.56 (+)1,71.57 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (b) Capital Account of Health and Family Welfare - Contd. | | | | | | |
| 4210- Capital Outlay on Medical and Public Health - Contd. | | | | | | |
| <i>03 Medical Education Training and Research - Contd.</i> | | | | | | |
| 101- Ayurveda - Contd. | | | | | | |
| Total - 101 | 10,80.83 | ... | 29,35.19 | ... | 29,35.19 | 2,68,23.56 (+)1,71.57 |
| 105- Allopathy | | | | | | |
| Construction of Auditorium at Medical College, Vadodara | ... | ... | ... | ... | ... | 29,44.14 ... |
| Construction of Boys Hostel (Phase II) for Medical College at Bhavnagar | ... | ... | ... | ... | ... | 6,77.94 ... |
| Expansion of College Building of Government Medical College, Surat | ... | ... | ... | ... | ... | 2,98.38 ... |
| Other works each costing ₹ 10 crore and less | 5,79,05.50 | ... | 4,14,17.82 | ... | 4,14,17.82 | 29,04,61.76 (-)28.47 |
| Works projects on which no expenditure has been | ... | ... | ... | ... | ... | 1,39,79.55 ... |
| Total - 105 | 5,79,05.50 | ... | 4,14,17.82 | ... | 4,14,17.82 | 30,83,61.77 (-)28.47 |
| 200- Other Systems | | | | | | |
| Other Systems of Medicine | ... | ... | ... | ... | ... | 0.01 ... |
| Total - 200 | ... | ... | ... | ... | ... | 0.01 ... |
| 796- Tribal Area Sub-Plan | | | | | | |
| | 50.00 | ... | ... | 6,85.67 | 6,85.67 | 31,83.16 (+)12,71.34 |
| Total - 796 | 50.00 | ... | ... | 6,85.67 | 6,85.67 | 31,83.16 (+)12,71.34 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (b) Capital Account of Health and Family Welfare - Contd. | | | | | | |
| 4210- Capital Outlay on Medical and Public Health - Contd. | | | | | | |
| <i>03 Medical Education Training and Research - Concltd.</i> | | | | | | |
| 200- Other Systems - Contd. | | | | | | |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct - Recoveries of Overpayments | ... | ... | ... | ... | ... | (-)2.52 ... |
| Total - 911 | ... | ... | ... | ... | ... | (-)2.52 ... |
| Total - 03 | 5,90,36.33 | ... | 4,43,53.01 | 6,85.67 | 4,50,38.68 | 33,83,65.98 (-)23.71 |
| <i>04 Public Health</i> | | | | | | |
| 101- Prevention and Control of Diseases | | | | | | |
| | ... | ... | ... | ... | ... | 2,44.86 ... |
| Total - 101 | ... | ... | ... | ... | ... | 2,44.86 ... |
| 106- Manufacture of Sera/Vaccine | | | | | | |
| | ... | ... | ... | ... | ... | 13.13 ... |
| Total - 106 | ... | ... | ... | ... | ... | 13.13 ... |
| 107- Public Health Laboratories | | | | | | |
| Construction of building for Vaccine Institute at Baroda | ... | ... | ... | ... | ... | 96.16 ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 5,59.69 ... |
| Total - 107 | ... | ... | ... | ... | ... | 6,55.85 ... |
| 200- Other Programmes | | | | | | |
| | 7,82.75 | ... | 15,50.91 | ... | 15,50.91 | 98,67.18 (+)98.14 |
| Total - 200 | 7,82.75 | ... | 15,50.91 | ... | 15,50.91 | 98,67.18 (+)98.14 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-----------------------|-----------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (b) Capital Account of Health and Family Welfare - Contd. | | | | | | |
| 4210- Capital Outlay on Medical and Public Health - Contd. | | | | | | |
| <i>04 Public Health - Concl'd.</i> | | | | | | |
| 107- Public Health Laboratories - Contd. | | | | | | |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct - Recoveries of Overpayments | ... | ... | ... | ... | ... | (-)4.49 |
| Total - 911 | ... | ... | ... | ... | ... | (-)4.49 |
| Total - 04 | <i>7,82.75</i> | ... | <i>15,50.91</i> | ... | <i>15,50.91</i> | (+)98.14 |
| <i>80 General</i> | | | | | | |
| 796- Tribal Area Sub-Plan | | | | | | |
| Works on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | ... | 2,53.83 |
| Total - 796 | ... | ... | ... | ... | ... | 2,53.83 |
| Total - 80 | ... | ... | ... | ... | ... | 2,53.83 |
| Total -4210 | <i>18,79,73.57</i> | ... | <i>13,92,54.29</i> | <i>47,05.07</i> | <i>14,39,59.36</i> | (-)23.42 |
| 4211- Capital Outlay on Family Welfare | | | | | | |
| 101- Rural Family Welfare Service | ... | ... | ... | ... | ... | 16.44 |
| Total - 101 | ... | ... | ... | ... | ... | 16.44 |
| 106- Services and supplies | | | | | | |
| Service and Supplies - Postmortem Centre | 1,00.00 | ... | 3,50.00 | ... | 3,50.00 | (+)2,50.00 |
| Total - 106 | 1,00.00 | ... | 3,50.00 | ... | 3,50.00 | (+)2,50.00 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year | |
|---|------------------------------------|------------------------------|--------------------|--------------------------|---------------------------------------|--|-----------------|
| | | Non-Plan | Plan | Total | | | |
| | | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | | |
| (b) Capital Account of Health and Family Welfare - Concl'd. | | | | | | | |
| 4211- Capital Outlay on Family Welfare - Concl'd. | | | | | | | |
| 796- Tribal Area Sub-Plan | 4,86.63 | ... | ... | ... | 12,81.85 | ... | |
| Total - 796 | 4,86.63 | ... | ... | ... | 12,81.85 | ... | |
| 800- Other Expenditure | 10,40.86 | ... | 14,60.00 | ... | 1,06,14.17 | (+)40.27 | |
| Total - 800 | 10,40.86 | ... | 14,60.00 | ... | 1,06,14.17 | (+)40.27 | |
| Total -4211 | 16,27.49 | ... | 18,10.00 | ... | 1,39,26.25 | (+)11.21 | |
| Total - (b) Capital Account of Health and Family Welfare | 18,96,01.06 | ... | 14,10,64.29 | 47,05.07 | 14,57,69.36 | 1,02,57,90.83 | (-)23.12 |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development | | | | | | | |
| 4215- Capital Outlay on Water Supply and | | | | | | | |
| <i>01 Water Supply</i> | | | | | | | |
| 101- Urban Water Supply | | | | | | | |
| Accelerated Urban Water Supply Scheme | ... | ... | ... | ... | 1,16,91.12 | ... | |
| Urban Water Supply Scheme | 62,00.00 | ... | ... | ... | 3,49,40.17 | ... | |
| Rehabilitation to distribution system of Kakarapar Right Bank Main Canal and Ukai Right Bank Main Canal (0 to 35 Km.) | ... | ... | ... | ... | 1,00.37 | ... | |
| Other works each costing ₹ 10 crore and less | ... | ... | 1,45,00.00 | ... | 1,45,00.00 | 3,00,79.78 | |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-------------------|-------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4215- Capital Outlay on Water Supply and Sanitation - Contd. | | | | | | |
| <i>01 Water Supply - Contd.</i> | | | | | | |
| 101- Urban Water Supply - Contd. | | | | | | |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | 11,12.06 | ... |
| Total - 101 | 62,00.00 | ... | 1,45,00.00 | ... | 7,79,23.50 | (+)1,33.87 |
| 102- Rural Water Supply | | | | | | |
| Accelerated rural water supply programme in Tribal and Backward Areas of the State | ... | ... | ... | ... | 3,80,11.60 | ... |
| Rural piped water supply schemes in rural areas of Saurashtra | ... | ... | ... | ... | 6,15,09.11 | ... |
| Water Supply Scheme for Border Area | ... | ... | ... | ... | 19,10.44 | ... |
| Construction of rain water storage tanks in Urban and Rural Area | ... | ... | ... | ... | 11,26.61 | ... |
| Recharging under the ground aquifers | ... | ... | ... | ... | 84,93.47 | ... |
| Canal lining | ... | ... | ... | ... | 11,70.21 | ... |
| Narmada based Mahi Pipe Line Scheme | ... | ... | ... | ... | 1,84,00.00 | ... |
| Installation of defloration Plants in fluoride effected Villages | ... | ... | ... | ... | 89,09.29 | ... |
| Rural Water Supply Scheme under Poverty Alleviation Programme | ... | ... | ... | ... | 18,17.11 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-----------------------|-------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4215- Capital Outlay on Water Supply and Sanitation - Contd. | | | | | | |
| <i>01 Water Supply - Contd.</i> | | | | | | |
| 102- Rural Water Supply - Contd. | | | | | | |
| Rural Water Supply Schemes in Kharapeth area of Ahmedabad, Amreli, Bhavnagar, Kutch, Bharuch and Banaskantha Districts | 12,83,10.51 | ... | ... | ... | 32,77,71.06 | ... |
| Investment in Equity Capital of Gujarat State Drinking Water Infrastructure Ltd. | ... | ... | ... | ... | 40,00.00 | ... |
| Sujalam Suphalam Yojana | ... | ... | ... | ... | 8,45,97.00 | ... |
| Grants-in-Aid | ... | ... | ... | ... | 7,30,00.00 | ... |
| Project Finance to Gujarat Water Supply Severage Board (GWSSB) for Bulk water transmission Pipe Line Project for Rajkot & Jamnagar District | ... | ... | ... | ... | 11,99,34.03 | ... |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | 11,32,60.43 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | 8,60,01.75 | 9,25,67.51 | 17,85,69.26 | 50,18,54.78 |
| Rehabilitation of Rural Water Supply Scheme | ... | ... | ... | ... | 99,63.45 | ... |
| Total - 102 | 12,83,10.51 | ... | 8,60,01.75 | 9,25,67.51 | 17,85,69.26 | 1,37,57,28.59 (+)39.17 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-----------------------|--------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4215- Capital Outlay on Water Supply and Sanitation - Concl. | | | | | | |
| <i>01 Water Supply - Contd.</i> | | | | | | |
| 797- Transfer to Reserve Fund / Deposit Account | ... | ... | ... | ... | ... | (-) <i>1.38</i> ... |
| Total - 797 | ... | ... | ... | ... | ... | (-) <i>1.38</i> ... |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 14,60,03.53 | ... |
| Total - 01 | 17,52,22.15 | ... | 10,15,01.75 | 14,21,33.16 | 24,36,34.91 | 1,94,90,35.16 (+) <i>39.04</i> |
| <i>02 Sewerage and Sanitation</i> | | | | | | |
| 796- Tribal Area Sub-Plan | | | | | | |
| Tribal Area Sub-Plan | 66,60.00 | ... | ... | ... | 2,01,59.11 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | 66,60.00 | ... | 66,60.00 | 1,30,35.31 ... |
| Total - 796 | 66,60.00 | ... | 66,60.00 | ... | 66,60.00 | 3,31,94.42 ... |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct - Recoveries of Overpayments | ... | ... | (-) <i>11.81</i> | ... | (-) <i>11.81</i> | (-) <i>13.42</i> ... |
| Total - 02 | 66,60.00 | ... | 66,48.19 | ... | 66,48.19 | 3,31,81.00 (-) <i>0.18</i> |
| Total -4215 | 18,18,82.15 | ... | 10,81,49.94 | 14,21,33.16 | 25,02,83.10 | 1,98,22,16.16 (+) <i>37.61</i> |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4216- Capital Outlay on Housing - Contd. | | | | | | |
| <i>01 Government Residential Buildings - Contd.</i> | | | | | | |
| 106- General Pool Accommodation - Contd. | | | | | | |
| Construction of 'D' Type tower at Vastrapur Colony, Ahmedabad | ... | ... | ... | ... | ... | 11,73.02 |
| Other works each costing ₹ 10 crore and less | 67,59.80 | ... | 29,31.69 | 23,22.09 | 52,53.78 | 4,76,54.04 (-)22.28 |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | ... | 19,40.61 |
| Construction of New 'D-1' Category Multi-Storeyed Tower at Vastrapur, Government Colony, Ahmedabad | ... | ... | ... | ... | ... | 26,80.12 |
| Construction of Residential 'E-1' type Tower, 40 Units at Samarpan Flat, Ahmedabad | ... | ... | 2,96.21 | ... | 2,96.21 | 26,23.87 |
| E-Type Tower at Shahibag at Ahmedabad | 4,80.32 | ... | 3,55.93 | ... | 3,55.93 | 10,92.77 (-)25.90 |
| Construction of New Judicial Quarters category 'E-1', 'E' & 'D-1' at Gotri at Vadodara | 18,30.42 | ... | 16,47.25 | ... | 16,47.25 | 41,36.73 (-)10.01 |
| Construction New 'D' Category Multistored Two Nos. of Towers at Vastrapur Government Colony, Ahmedabad (46/267) | 6,09.87 | ... | 19,87.41 | ... | 19,87.41 | 25,97.28 (+)2,25.87 |
| Construction New 'D' Category Multistored Two Nos. of Towers at Vastrapur Government Colony, Ahmedabad (56/268) | 2,68.81 | ... | ... | ... | ... | 2,68.81 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|----------|-------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4216- Capital Outlay on Housing - Contd. | | | | | | |
| <i>01 Government Residential Buildings - Contd.</i> | | | | | | |
| 106- General Pool Accommodation - Contd. | | | | | | |
| Construction of Two New 'B' Category Multistored Towers at Vastrapur Government Colony, Ahmedabad (51/267) | 2,46.06 | ... | 9,59.44 | ... | 9,59.44 | 12,05.50 (+)2,89.92 |
| Construction of New 'C' Category Multistored Towers at Memnagar Government Colony, Ahmedabad (53/268) | 0.56 | ... | 3,65.22 | ... | 3,65.22 | 3,65.78 (+)6,51,17.86 |
| Construction of New 'C' Category Multistored Two Towers at Vastrapur Government Colony, Ahmedabad (54/268) | 5.44 | ... | 6,71.43 | ... | 6,71.43 | 6,76.87 (+)1,22,42.46 |
| Construction of Residential Category E Type 26 flats and D Type 26 flats for Department Class-1 & Class-2 officers at Five Bungalows Government Colony at Gulbai Tekra Ambawadi, Ahmedabad | 1.49 | ... | 5,01.27 | ... | 5,01.27 | 5,02.76 (+)3,35,42.28 |
| Construction of New Different Types of Residence Quarter for officers Employers at New Created District for Modasa | 7,19.95 | ... | 17,93.80 | ... | 17,93.80 | 25,13.75 (+)1,49.16 |
| Construction of New B Category Staff Quarters (8 Nos of Block G+3) at Sola Government Colony Ahmedabad | 10,64.91 | ... | 2,68.33 | ... | 2,68.33 | 13,33.23 (-)74.80 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4216- Capital Outlay on Housing - Contd. | | | | | | |
| <i>01 Government Residential Buildings - Contd.</i> | | | | | | |
| 106- General Pool Accommodation - Contd. | | | | | | |
| Construction of A Type Quarters at Government B Colony Ahmedabad | 8,06.40 | ... | 1,31.52 | ... | 1,31.52 | (-)83.69 |
| Construction of Officers Staff Quarters at Various formal New District Head Quarter Botad Staff quarter | 61.99 | ... | 18,20.02 | ... | 18,20.02 | (+)28,35.99 |
| Construction of New C Category Residential quarters GF & 3rd Floor at Dafnala Shahibag Ahmedabad | 7,89.46 | ... | 47.45 | ... | 47.45 | (-)93.99 |
| Construction of various Quarter at Veraval Dist GIR Somnath | ... | ... | 8,00.54 | ... | 8,00.54 | ... |
| Construction of category E1 type two units E type 12 units and D1 type 12 unit residential quarters for district court nadiad | ... | ... | 28.53 | ... | 28.53 | ... |
| A&A and strengthening to residential quarters at | ... | ... | 7,19.48 | ... | 7,19.48 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year | |
|---|------------------------------|------------------------------|-----------------------|-----------------|---------------------------------|--|-----------------|
| | | Non-Plan | Plan | Total | | | |
| | | State Plan | State Share of CSS/CP | | | | |
| <i>(₹ in lakh)</i> | | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | | |
| 4216- Capital Outlay on Housing - Contd. | | | | | | | |
| <i>01 Government Residential Buildings - Contd.</i> | | | | | | | |
| 106- General Pool Accommodation - Contd. | | | | | | | |
| Construction of Residential Quarters at Khambhalia Dist Devbhumi Dwarka | ... | ... | 11,90.66 | ... | 11,90.66 | 11,90.66 | ... |
| Total - 106 | 1,36,45.48 | ... | 1,65,16.18 | 23,22.09 | 1,88,38.27 | 7,72,41.75 | (+)38.06 |
| 700- Other Housing | | | | | | | |
| Construction of staff quarters for Medical College at Bhavnagar | ... | ... | ... | ... | ... | 9,70.13 | ... |
| Construction of staff quarters Category D 40 & E 40 Medical College at Bhavnagar | ... | ... | ... | ... | ... | 11,38.49 | ... |
| Other works each costing ₹ 10 crore and less | 2,13,92.16 | 28.06 | 3,69,52.16 | 4,31.91 | 3,74,12.13 | 13,20,91.06 | (+)74.89 |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | ... | 24,71.07 | ... |
| Construction of High Rise Tower at GTU Chandkheda | 4,00.66 | ... | ... | ... | ... | 18,14.84 | ... |
| Total - 700 | 2,17,92.82 | 28.06 | 3,69,52.16 | 4,31.91 | 3,74,12.13 | 13,84,85.59 | (+)71.67 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4216- Capital Outlay on Housing - Contd. | | | | | | |
| <i>01 Government Residential Buildings - Concltd.</i> | | | | | | |
| 700- Other Housing - Contd. | | | | | | |
| 796- Tribal Area Sub-Plan | | | | | | |
| Other works each costing ₹ 10 crore and less | 72,88.23 | ... | 71,44.45 | 46.19 | 71,90.64 | 3,09,53.62 (-)1.34 |
| Tribal Area Sub-Plan | ... | ... | ... | ... | ... | 1,17,05.55 ... |
| Total - 796 | 72,88.23 | ... | 71,44.45 | 46.19 | 71,90.64 | 4,26,59.17 (-)1.34 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct - Recoveries of Overpayments | ... | ... | (-)2.04 | ... | (-)2.04 | (-)2.04 ... |
| Total - 911 | ... | ... | (-)2.04 | ... | (-)2.04 | (-)2.04 ... |
| Total - 01 | 4,27,26.53 | 28.06 | 6,06,10.75 | 28,00.19 | 6,34,39.00 | 25,83,84.47 (+)48.48 |
| <i>02 Urban Housing</i> | | | | | | |
| 700- Other Housing | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | 1,18.00 | ... | 1,18.00 | 1,18.00 ... |
| Total - 700 | ... | ... | 1,18.00 | ... | 1,18.00 | 1,18.00 ... |
| 800- Other Expenditure | | | | | | |
| Total - 800 | ... | ... | ... | ... | ... | 7,93.91 ... |
| Total - 02 | ... | ... | 1,18.00 | ... | 1,18.00 | 9,11.91 ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-----------------------|-----------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4216- Capital Outlay on Housing - Contd. | | | | | | |
| <i>80 General</i> | | | | | | |
| 191- Housing Co-operatives | | | | | | |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | 6,50.27 | ... |
| Total - 191 | ... | ... | ... | ... | 6,50.27 | ... |
| 201- Investments in Housing Boards | | | | | | |
| Share Capital Contribution to Gujarat State Police Housing Corporation Limited | ... | ... | ... | ... | 50,00.00 | ... |
| Reparing and Maintanance of Residential Quarters for Police Department | ... | ... | ... | ... | 10,80,92.32 | ... |
| Other works each costing ₹ 10 crore and less | 18,50.00 | 18,50.00 | ... | ... | 1,29,25.00 | ... |
| Total - 201 | 18,50.00 | 18,50.00 | ... | ... | 12,60,17.32 | ... |
| 700- Other housing | | | | | | |
| Total - 700 | ... | ... | ... | ... | 99,73.50 | ... |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 51,24.13 | ... |
| Total - 800 | ... | ... | ... | ... | 51,24.13 | ... |
| Total - 80 | 18,50.00 | 18,50.00 | ... | ... | 14,17,65.22 | ... |
| Total -4216 | 4,45,76.53 | 18,78.06 | 6,07,28.75 | 28,00.19 | 6,54,07.00 | (+)46.73 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4217- Capital Outlay on Urban Development - Contd. | | | | | | |
| <i>01 State Capital Development - Contd.</i> | | | | | | |
| 051- Construction - Contd. | | | | | | |
| Improvement & Strengthening of K & KH type Bungalow or Construction of new bungalow in place of old bungalow at 'K' type 14 bungalows, &'KH" type 12 bungalows in Sector No. 19 at Gandhinagar. | ... | ... | ... | ... | 6,65.78 | ... |
| A & A to Patnagar Yojana Bhavan, Sec-16, Gandhinagar. | ... | ... | ... | ... | 2,13.08 | ... |
| Non- Residential Building-Providing kvarious amenities in the Sachivalaya Campus, Gandhinagar | ... | ... | ... | ... | 2,97,92.25 | ... |
| Non-residential Building- Improvement of different block of Dr. J M Bhavan, Gandhinagar | ... | ... | ... | ... | 3,72.32 | ... |
| Renovation of Minister bungalows at Minister Enclave (15 Bungalows) 2nd Stage | ... | ... | ... | ... | 8,26.47 | ... |
| Replacement of lifts at New Sachivalaya Complex- Sector-10 at Gandhinagar | ... | ... | ... | ... | 10,72.82 | ... |
| Other works each costing ₹ 10 crore and less | 35,29.48 | ... | 19,08.58 | ... | 19,08.58 | 2,65,44.49 (-)45.92 |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | 1,91.64 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-----------------------|-------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd. | | | | | | |
| 4217- Capital Outlay on Urban Development - Contd. | | | | | | |
| <i>01 State Capital Development - Contd.</i> | | | | | | |
| 051- Construction - Contd. | | | | | | |
| Construction of Multistoried Building for District level offices, Gandhinagar | ... | ... | ... | ... | 8,21.72 | ... |
| Construction of Phase-II works pertaining of Mahatma Mandir Convention Center at Sector 13, 14, 15, Gandhinagar | ... | ... | ... | ... | 38,41.92 | ... |
| Construction of Phase-II-B works pertaining of Mahatma Mandir Convention Center at Sector 13,14,15 Gandhinagar (Shapoorji Pallonji Co. Ltd) | 76,72.35 | ... | 15,95.43 | ... | 15,95.43 | 1,62,66.12 (-)79.21 |
| Construction of G Type 60units KH Type 30units K Type 30 units (G Type 24 units) Sector-9 Gandhinagar. | 9,50.83 | ... | 21.89 | ... | 21.89 | 9,75.87 (-)97.70 |
| Construction of Mahatma Mandir Phase-2B Work at Sector-13,14,15, Gandhinagar | ... | ... | ... | ... | 93,09.07 | ... |
| Construction of category C type 300 quarters in various sectors at Gandhinagar | ... | ... | 35,73.24 | ... | 35,73.24 | 35,73.24 |
| Construction of category B type 500 quarters in various sector at Gandhinagar | ... | ... | 36,31.58 | ... | 36,31.58 | 36,31.58 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year | |
|---|------------------------------|------------------------------|--------------------|-----------------------|---------------------------------|--|-----------------|
| | | Non-Plan | Plan | Total | | | |
| | | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | | |
| (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Concl. | | | | | | | |
| 4217- Capital Outlay on Urban Development - Concl. | | | | | | | |
| <i>60 Other Urban Development Schemes</i> | | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | | |
| Scheme Dimond Rearch and Mercantile city com related. | ... | ... | 10,00.00 | ... | 10,00.00 | 10,00.00 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 2,50.00 | ... |
| Metro Link Express for Gandhinagar & Ahmedabad (MEGA) Company Limited | 1,62,00.00 | ... | ... | ... | ... | 14,12,00.00 | ... |
| Total - 190 | 1,62,00.00 | ... | 10,00.00 | ... | 10,00.00 | 14,24,50.00 | (-)93.83 |
| 191- Assistance to Municipal Corporations | | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 15,60,01.00 | ... |
| Total - 191 | ... | ... | ... | ... | ... | 15,60,01.00 | ... |
| Total - 60 | 1,62,00.00 | ... | 10,00.00 | ... | 10,00.00 | 29,84,51.00 | (-)93.83 |
| Total -4217 | 2,93,83.30 | ... | 1,18,11.37 | ... | 1,18,11.37 | 47,05,05.17 | (-)59.80 |
| Total - (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development | 25,58,41.98 | 18,78.06 | 18,06,90.06 | 14,49,33.35 | 32,75,01.47 | 2,85,37,82.93 | (+)28.01 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------------|------------------------------|--------------------------|-------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (d) Capital Account of Information and Broadcasting | | | | | | |
| 4220- Capital Outlay on Information and Publicity | | | | | | |
| <i>01 Films</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Investments in Public Sector and Other Undertakings | ... | ... | ... | ... | 1,97.04 | ... |
| The Film Development Corporation of Gujarat Limited | ... | ... | ... | ... | 70.00 | ... |
| Total - 190 | ... | ... | ... | ... | 2,67.04 | ... |
| Total - 01 | ... | ... | ... | ... | 2,67.04 | ... |
| <i>60 Others</i> | | | | | | |
| 101- Buildings | 1,00.56 | ... | ... | ... | 13,45.52 | ... |
| Total - 101 | 1,00.56 | ... | ... | ... | 13,45.52 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-----------------------|-------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (d) Capital Account of Information and Broadcasting - Concl. | | | | | | |
| 4220- Capital Outlay on Information and Publicity - Concl. | | | | | | |
| <i>60 Others</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Investments in Public Sector and Other Undertakings | ... | ... | ... | ... | 30.01 | ... |
| Samachar Bharti | ... | ... | ... | ... | 10.00 | ... |
| Total - 190 | ... | ... | ... | ... | 40.01 | ... |
| Total - 60 | 1,00.56 | ... | ... | ... | 13,85.53 | ... |
| Total -4220 | 1,00.56 | ... | ... | ... | 16,52.57 | ... |
| Total - (d) Capital Account of Information and Broadcasting | 1,00.56 | ... | ... | ... | 16,52.57 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-----------------------|---------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | | | | | |
| 4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities | | | | | | |
| <i>01 Welfare of Scheduled Castes</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Investment in Gujarat Scheduled Castes Economic Development Corporation Limited | ... | ... | ... | ... | 24,75.00 | ... |
| Investment in Gujarat Safai kamdar Vikas Nigam Limited. | ... | ... | ... | ... | 5,00.00 | ... |
| Other works each costing ₹ 10 crore and less | 23,47.35 | ... | ... | ... | 32,13.67 | ... |
| Total - 190 | 23,47.35 | ... | ... | ... | 61,88.67 | ... |
| 277- Education | | | | | | |
| Other works each costing ₹ 10 crore and less | 13,45.39 | ... | 39,37.94 | 5,20.15 | 44,58.09 | (+)2,31.36 |
| Construction of Samras Hostel for SC, ST & OBC class 2000 student at Ahmedabad | 35,28.46 | ... | 12,37.46 | ... | 12,37.46 | (-)64.93 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|-----------------------|------------------------------|------------------------------|-----------------------|-------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |

*(₹ in lakh)***EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.****B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.****(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd.****4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - contd.***01 Welfare of Scheduled Castes- Contd.***277- Education - Contd.**

| | | | | | | | |
|---|----------|-----|---------|-----|---------|------------|----------|
| Construction of Samras Hostel SC/ST & Developing Cast 2000 Boys & Girls, Dist Rajkot | 29,40.44 | ... | ... | ... | ... | 91,95.02 | ... |
| Construction of Samras Government Hostel for 2000 Boys & Girls at Vadodara | 22,54.34 | ... | 5,79.30 | ... | 5,79.30 | 83,55.27 | (-)74.30 |
| Construction of Samras Government Hostel Bulding for SC ST development Cast for Boys & Girls Student at Bhavnagar | 25,74.60 | ... | ... | ... | ... | 1,03,80.75 | ... |
| Construction of Samras student Hostel Building for SC,ST,&OBC Students at Anand.(Bakrol) | 12,50.66 | ... | ... | ... | ... | 29,29.11 | ... |
| Construction of Hostel for SC/ST/OBC Student 2000 boys & girls Surat | 19,41.35 | ... | 4,75.02 | ... | 4,75.02 | 99,12.43 | (-)75.53 |
| Construction of New Residential School Buildin with Infrastructure work at Sidsar (BCK-28) (Demand No95) | ... | ... | 1.64 | ... | 1.64 | 1.64 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year | |
|--|------------------------------|------------------------------|-----------------------|----------------|---------------------------------|--|-----------------|
| | | Non-Plan | Plan | Total | | | |
| | | State Plan | State Share of CSS/CP | | | | |
| <i>(₹ in lakh)</i> | | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd. | | | | | | | |
| 4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - contd. | | | | | | | |
| <i>01 Welfare of Scheduled Castes - Concl.</i> | | | | | | | |
| 277- Education - Contd. | | | | | | | |
| Construction of Samras boys & Girls Hostel at Jamnagar | ... | ... | 5,18.85 | ... | 5,18.85 | 5,18.85 | ... |
| Total - 277 | 1,58,35.24 | ... | 67,50.21 | 5,20.15 | 72,70.36 | 6,68,43.14 | (-)54.09 |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 25.95 | ... |
| Total - 800 | ... | ... | ... | ... | ... | 25.95 | ... |
| Total - 01 | 1,81,82.59 | ... | 67,50.21 | 5,20.15 | 72,70.36 | 7,30,57.76 | (-)60.01 |
| <i>02 Welfare of Scheduled Tribes</i> | | | | | | | |
| 277- Education | ... | ... | ... | ... | ... | 1,02.35 | ... |
| Total - 277 | ... | ... | ... | ... | ... | 1,02.35 | ... |
| 796- Tribal Area Sub-Plan | | | | | | | |
| Investment in Gujarat Tribal Development Corporation | ... | ... | 2,00.00 | ... | 2,00.00 | 17,21.98 | ... |
| Other works each costing ₹ 10 crore and less | 39,71.57 | ... | 26,49.99 | ... | 26,49.99 | 3,49,82.61 | (-)28.24 |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | ... | 4,64.25 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-----------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd. | | | | | | |
| 4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - contd. | | | | | | |
| <i>02 Welfare of Scheduled Tribes - Concl'd.</i> | | | | | | |
| 796- Tribal Area Sub-Plan - Contd. | | | | | | |
| Construction of adarsh Nivashi School at Umarpada for Boys | ... | ... | ... | ... | 14,82.55 | ... |
| Construction of Adarsh Nivasi Shala at Jhagadia. | ... | ... | ... | ... | 5,01.54 | ... |
| Construction of Aadarsh Nivashi Shala including Hostel Staff Quarters at Sisodara | 5,54.34 | ... | 14,70.64 | ... | 14,70.64 | (+)1,65.30 |
| Total - 796 | 45,25.91 | ... | 43,20.63 | ... | 43,20.63 | (-)4.54 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct - Recoveries of Overpayments | ... | ... | (-)0.05 | ... | (-)0.05 | (-)0.06 |
| Total - 911 | ... | ... | (-)0.05 | ... | (-)0.05 | (-)0.06 |
| Total - 02 | 45,25.91 | ... | 43,20.58 | ... | 43,20.58 | (-)4.54 |
| <i>03 Welfare of Backward Classes</i> | | | | | | |
| 102- Economic Development | | | | | | |
| Investment in Gopala Co-operative Rabari Bharvad | ... | ... | ... | ... | 3.36 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 1,19.09 | ... |
| Total - 102 | ... | ... | ... | ... | 1,22.45 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year | |
|--|------------------------------|------------------------------|-----------------------|-------|---------------------------------|--|-----------------|
| | | Non-Plan | Plan | Total | | | |
| | | State Plan | State Share of CSS/CP | | | | |
| <i>(₹ in lakh)</i> | | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd. | | | | | | | |
| 4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - contd. | | | | | | | |
| <i>03 Welfare of Backward Classes</i> | | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | | |
| Investment in Gujarat Backward Class Economic Development Corporation Limited | 25,75.00 | ... | 2,00.00 | ... | 2,00.00 | 62,07.99 | ... |
| Share Construction to Gujarat Gopalak Vikas Corporation | ... | ... | ... | ... | ... | 4,50.00 | ... |
| Share capital contribution to Gujarat Thakor & Koli Vikas Nigam | 90.00 | ... | 1,00.00 | ... | 1,00.00 | 4,50.00 | ... |
| Share capital Contribution to National Minority and Finance Development Corporation | ... | ... | 1,25.00 | ... | 1,25.00 | 2,25.00 | ... |
| Share capital Contribution to Gujarat Minority and Finance Development Corporation | ... | ... | 90.00 | ... | 90.00 | 90.00 | ... |
| Share Capital Contribution to Gujarat Nomadic and Denotified Tribe Development Corporation | 1,00.00 | ... | 1,00.00 | ... | 1,00.00 | 2,00.00 | ... |
| Total - 190 | 27,65.00 | ... | 6,15.00 | ... | 6,15.00 | 76,22.99 | (-)77.76 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-----------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd. | | | | | | |
| 4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - contd. | | | | | | |
| <i>03 Welfare of Backward Classes - Contd.</i> | | | | | | |
| 277- Education | | | | | | |
| Other works each costing ₹ 10 crore and less | 23,55.49 | ... | 12,90.02 | ... | 12,90.02 | 1,91,45.09 (-)45.23 |
| Construction of New Residential School & Govt. Boys Hostel at Vavol, Gandhinagar | 8,25.01 | ... | 1,82.06 | ... | 1,82.06 | 11,20.47 (-)77.93 |
| Construction of Residential School for Tribale Girl's at Raisan, Gandhinagar | 9,69.25 | ... | 10,11.71 | ... | 10,11.71 | 21,05.53 (+)4.38 |
| Construction of Residential School and Hostel for Boys at Vavol, Gandhinagar (Hostel for boys) | 7,85.60 | ... | 2,60.47 | ... | 2,60.47 | 10,46.07 (-)66.84 |
| Construction of Adarsh Nivasi School & Boys Hostel (120) , at Khambat | 8,31.57 | ... | ... | ... | ... | 10,21.24 ... |
| Construction of Hostel Building for Tribale girls at Raisan Gandhinagar | ... | ... | 7,28.63 | ... | 7,28.63 | 7,28.63 ... |
| Total - 277 | 57,66.92 | ... | 34,72.89 | ... | 34,72.89 | 2,79,96.26 (-)39.78 |
| 283- Housing | ... | ... | ... | ... | ... | 0.10 ... |
| Total - 283 | ... | ... | ... | ... | ... | 0.10 ... |
| 793- Special Central Assistance | ... | ... | ... | ... | ... | 4,01.66 ... |
| Total - 793 | ... | ... | ... | ... | ... | 4,01.66 ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|--|------------------------------|-----------------------|-----------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd. | | | | | | |
| 4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - contd. | | | | | | |
| <i>03 Welfare of Backward Classes - Concl'd.</i> | | | | | | |
| 796- Tribal Area Sub-Plan | | | | | | |
| | Total - 796 | ... | ... | ... | ... | 3.10 |
| 800- Other Expenditure | | | | | | |
| | Other works each costing ₹ 10 crore and less | 5,95.24 | ... | 1,65.42 | ... | 1,65.42 |
| | Other Expenditure | ... | ... | ... | ... | 7,57.43 |
| | Total - 800 | 5,95.24 | ... | 1,65.42 | ... | 1,65.42 |
| | Total - 03 | 91,27.16 | ... | 42,53.31 | ... | 42,53.31 |
| <i>80 General</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| | Share Capital Contribution to Backward Class Development Corporation | ... | ... | ... | ... | 9,26.71 |
| | Share Capital Contribution to Gujarat Minority Board | ... | ... | ... | ... | 6,52.07 |
| | Total - 190 | ... | ... | ... | ... | 15,78.78 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-----------------------|----------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Concl'd. | | | | | | |
| 4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - concl'd. | | | | | | |
| <i>80 General - Concl'd.</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other Expenditure | ... | ... | ... | ... | 7.27 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 2,75.00 | ... |
| Total - 800 | ... | ... | ... | ... | 2,82.27 | ... |
| Total - 80 | ... | ... | ... | ... | 18,61.05 | ... |
| Total -4225 | 3,18,35.66 | ... | 1,53,24.10 | 5,20.15 | 1,58,44.25 | (-)50.23 |
| Total - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 3,18,35.66 | ... | 1,53,24.10 | 5,20.15 | 1,58,44.25 | (-)50.23 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-----------------------|-------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (g) Capital Account of Social Welfare and Nutrition - Contd. | | | | | | |
| 4235- Capital Outlay on Social Security and Welfare - Contd. | | | | | | |
| <i>01 Rehabilitation</i> | | | | | | |
| 191- Investments in Co-operatives | ... | ... | ... | ... | 1.63 | ... |
| Total - 191 | ... | ... | ... | ... | 1.63 | ... |
| 201- Other Rehabilitation Schemes | | | | | | |
| Other works each costing ₹ 10 crore and less | 2,77.50 | ... | 2,56.18 | ... | 24,14.09 | (-) 7.68 |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | 9,12.49 | ... |
| Total - 201 | 2,77.50 | ... | 2,56.18 | ... | 33,26.58 | (-)7.68 |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 11.60 | ... |
| Total - 800 | ... | ... | ... | ... | 11.60 | ... |
| Total - 01 | 2,77.50 | ... | 2,56.18 | ... | 33,39.81 | (-)7.68 |
| <i>02 Social Welfare</i> | | | | | | |
| 102- Child Welfare | ... | ... | ... | ... | 2,38.11 | ... |
| Total - 102 | ... | ... | ... | ... | 2,38.11 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-----------------------|-------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (g) Capital Account of Social Welfare and Nutrition - Contd. | | | | | | |
| 4235- Capital Outlay on Social Security and Welfare - Contd. | | | | | | |
| <i>02 Social Welfare - Contd.</i> | | | | | | |
| 103- Women's Welfare - Contd. | | | | | | |
| Women's Welfare | ... | ... | ... | ... | 1,00.00 | ... |
| Total - 103 | ... | ... | ... | ... | 1,00.00 | ... |
| 105- Prohibition | ... | ... | ... | ... | 0.53 | ... |
| Total - 105 | ... | ... | ... | ... | 0.53 | ... |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| share capital contribution to Gujarat Women Economic Development Corporation | ... | ... | ... | ... | 4,45.00 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 77.00 | ... |
| Total - 190 | ... | ... | ... | ... | 5,22.00 | ... |
| 796- Tribal Area Sub-Plan | | | | | | |
| Other works each costing ₹ 10 crore and less | 2,75.74 | ... | 5.99 | ... | 5.99 | (-)97.83 |
| Total - 796 | 2,75.74 | ... | 5.99 | ... | 5.99 | (-)97.83 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-----------------------|-------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (g) Capital Account of Social Welfare and Nutrition - Contd. | | | | | | |
| 4235- Capital Outlay on Social Security and Welfare - Concl. | | | | | | |
| <i>02 Social Welfare - Concl.</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 2.55 | ... |
| Total - 800 | ... | ... | ... | ... | 2.55 | ... |
| Total - 02 | 2,75.74 | ... | 5.99 | ... | 5.99 | (-97.83) |
| <i>60 Other Social Security and Welfare Programmes</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Relief to Farmer from Rural Development | ... | ... | ... | ... | 2.36 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 4,60.41 | ... |
| Total - 800 | ... | ... | ... | ... | 4,62.77 | ... |
| Total - 60 | ... | ... | ... | ... | 4,62.77 | ... |
| Total -4235 | 5,53.24 | ... | 2,62.17 | ... | 2,62.17 | (-52.61) |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (g) Capital Account of Social Welfare and Nutrition - Concl. | | | | | | |
| 4236- Capital Outlay on Nutrition | | | | | | |
| <i>02 Distribution of Nutritious Foods and Beverages</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Construction of Model Anganwadis | 65,37.00 | ... | ... | ... | 11,43,32.16 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | 4,80.00 | (-)1,17,18.93 | 93,89.07 | ... |
| Total - 800 | 65,37.00 | ... | 4,80.00(a) | (-)1,17,18.93 | 12,37,21.23 | (-)2,71.93 |
| Total - 02 | 65,37.00 | ... | 4,80.00 | (-)1,17,18.93 | 12,37,21.23 | (-)2,71.93 |
| Total -4236 | 65,37.00 | ... | 4,80.00 | (-)1,17,18.93 | 12,37,21.23 | (-)2,71.93 |
| Total - (g) Capital Account of Social Welfare and Nutrition | 70,90.24 | ... | 7,42.17 | (-)1,17,18.93 | 12,96,70.70 | (-)2,54.82 |
| (h) Capital Account of Other Social Services | | | | | | |
| 4250- Capital Outlay on other Social Services | | | | | | |
| 101- Natural Calamities | | | | | | |
| Other works each costing ₹ 10 crore and less | 1,40,19.94 | ... | 32,70.25 | 1,28,29.37 | 49,80,19.29 | (+)14.83 |
| Total - 101 | 1,40,19.94 | ... | 32,70.25 | 1,28,29.37 | 49,80,19.29 | (+)14.83 |

(a) Includes an expenditure of ₹ 2,80.00 lakh incurred on payment of Grants-in-aid.

(b) Minus figure is due to more Budget recovery.

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-----------------------|-------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd. | | | | | | |
| (h) Capital Account of Other Social Services - Contd. | | | | | | |
| 4250- Capital Outlay on other Social Services - | | | | | | |
| 203- Employment - Contd. | | | | | | |
| Reparing & addition & alteration to Government Building at ITI Bilimora | ... | ... | ... | ... | 1,42.16 | ... |
| Construction of theory class room and works shop building for ITI Maninagar, Ahmedabad(B/2/2 of 2009- | ... | ... | ... | ... | 8,48.03 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | 46,21.07 | ... | 6,09,36.24 | ... |
| Works projects on which no expenditure has been incurred during the last five years | ... | ... | ... | ... | 3,61.62 | ... |
| Construction of Administrative block and workshop building of ITI at Vadnagar | ... | ... | ... | ... | 79.88 | ... |
| Construction of New Building for ITI at Morbi and Padadhari | ... | ... | ... | ... | 8,81.15 | ... |
| Construction of Industrial Training Institute at Tarapur, Petlad | ... | ... | ... | ... | 8,04.61 | ... |
| Construction of ITI bldg at Lathi & Ladies ITI Bagasara | ... | ... | ... | ... | 6,07.95 | ... |
| Construction of ITI Bldg at Malia & Mendarda | ... | ... | ... | ... | 5,96.24 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|--------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Concl. | | | | | | |
| (h) Capital Account of Other Social Services - Concl. | | | | | | |
| 4250- Capital Outlay on other Social Services - Concl. | | | | | | |
| 203- Employment - Concl. | | | | | | |
| Construction of ITI Bldg at Visavadar Manavadar Bhesan Vanthali | ... | ... | ... | ... | 12,65.05 | ... |
| Total - 203 | 37,28.78 | ... | 46,21.07 | ... | 46,21.07 | (+)23.93 |
| 796- Tribal Area Sub-Plan | | | | | | |
| Tribal Area Sub-Plan- Construction of Admn. Block and workshop building for Mini I.T.I at Zankhod | 24,49.15 | ... | ... | ... | 24,50.29 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | 29,68.14 | ... | 29,68.14 | 2,34,61.78 |
| Total - 796 | 24,49.15 | ... | 29,68.14 | ... | 29,68.14 | (+)21.19 |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 89,83.44 | ... | 30,29.63 | ... | 30,29.63 | 2,96,92.91 |
| Total - 800 | 89,83.44 | ... | 30,29.63 | ... | 30,29.63 | (-)66.28 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Other works each costing ₹ 10 crore and less | (-)3.08 | ... | (-)9.88 | ... | (-)9.88 | (-)20.01 |
| Total - 911 | (-)3.08 | ... | (-)9.88 | ... | (-)9.88 | (+)2,20.78 |
| Total -4250 | 2,91,78.23 | ... | 1,38,79.21 | 1,28,29.37 | 2,67,08.58 | (-)8.46 |
| Total - (h) Capital Account of Other Social Services | 2,91,78.23 | ... | 1,38,79.21 | 1,28,29.37 | 2,67,08.58 | (-)8.46 |
| Total - B.CAPITAL ACCOUNT OF SOCIAL SERVICES | 64,17,14.02 | 18,78.06 | 40,76,19.64 | 21,20,02.70 | 62,15,00.40 | (-)3.15 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|----------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities | | | | | | |
| 4401- Capital Outlay on Crop Husbandry | | | | | | |
| 101- Farming Co-operatives | ... | ... | ... | ... | ... | (-) <i>1.55</i> ... |
| Total - 101 | ... | ... | ... | ... | ... | (-) <i>1.55</i> ... |
| 103- Seeds | ... | ... | 5,50.00(a) | ... | 5,50.00 | 6,52.20 ... |
| Total - 103 | ... | ... | 5,50.00 | ... | 5,50.00 | 6,52.20 ... |
| 104- Agricultural Farms | | | | | | |
| Agricultural Stations at Chanasma, Vijapur and Dehgam in North Gujarat Tube Wells area Acquisition of land | ... | ... | ... | ... | ... | 1,94.79 ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 72.38 ... |
| Total - 104 | ... | ... | ... | ... | ... | 2,67.17 ... |
| 105- Manures and Fertilizers | | | | | | |
| Cost of Purchase-Gross Purchase | ... | ... | ... | ... | ... | 63,75.50 ... |
| Deduct-Receipts and Recoveries on Capital Account | ... | ... | ... | ... | ... | (-) <i>65,02.97</i> ... |
| Total - 105 | ... | ... | ... | ... | ... | (-) <i>1,27.47</i> ... |
| 107- Plant Protection | ... | ... | ... | ... | ... | 31.16 ... |
| Total - 107 | ... | ... | ... | ... | ... | 31.16 ... |
| 108- Commercial Crops | ... | ... | ... | ... | ... | 7.07 ... |
| Total - 108 | ... | ... | ... | ... | ... | 7.07 ... |

(a) Represents an expenditure incurred on payment of Grants-in-aid.

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-----------------------|-------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4402- Capital Outlay on Soil and Water Conservation | | | | | | |
| 001- Direction and Administration | 1,66.65 | ... | 1,93.24 | ... | 1,93.24 | 12,34.97 (+)15.96 |
| Total - 001 | 1,66.65 | ... | 1,93.24 | ... | 1,93.24 | 12,34.97 (+)15.96 |
| 101- Soil Survey and Testing | ... | ... | ... | ... | ... | 6.73 ... |
| Total - 101 | ... | ... | ... | ... | ... | 6.73 ... |
| 102- Soil Conservation | | | | | | |
| Direction and Administration | ... | ... | ... | ... | ... | 13,17.90 ... |
| Development of Ghed Area | ... | ... | ... | ... | ... | 1,81.18 ... |
| Share Capital Contrubution to Gujarat Land Developmndent Corporation Limited | ... | ... | ... | ... | ... | 4,29.57 ... |
| Machinery and Equipment | ... | ... | ... | ... | ... | 13.25 ... |
| Suspense | ... | ... | ... | ... | ... | (-)2.04 ... |
| Other works each costing ₹ 10 crore and less | 1,09,90.00 | ... | 87,54.53 | ... | 87,54.53 | 8,52,37.27 (-)20.34 |
| Total - 102 | 1,09,90.00 | ... | 87,54.53(a) | ... | 87,54.53 | 8,71,77.13 (-)20.34 |
| 203- Land Reclamation and Development | | | | | | |
| Total - 203 | ... | ... | ... | ... | ... | 2.78 ... |

(a) Includes an expenditure of ₹ 33,03.53 lakh incurred on payment of Grants-in-aid.

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-----------------------|-------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4402- Capital Outlay on Soil and Water | | | | | | |
| 796- Tribal Area Sub-Plan | | | | | | |
| Share Capital contribution to Gujarat Land Development Corporation Limited | ... | ... | ... | ... | 1,58.71 | ... |
| Tribal Area Sub-Plan | ... | ... | ... | ... | 0.30 | ... |
| Total - 796 | ... | ... | ... | ... | 1,59.01 | ... |
| 800- Other Expenditure | | | | | | |
| Lift Irrigation Scheme | ... | ... | ... | ... | 14.84 | ... |
| Tube Wells | ... | ... | ... | ... | 4,48.19 | ... |
| Minor Irrigation Works | ... | ... | ... | ... | 1,07.97 | ... |
| Share Capital contribution to Gujarat Water | ... | ... | ... | ... | 7,66.99 | ... |
| Total - 800 | ... | ... | ... | ... | 13,37.99 | ... |
| Total -4402 | 1,11,56.65 | ... | 89,47.77 | ... | 89,47.77 | 8,99,18.61 |
| 4403- Capital Outlay on Animal Husbandry | | | | | | |
| 101- Veterinary Services and Animal Health | 2,34.56 | ... | 5,07.27 | ... | 5,07.27 | 27,03.87 |
| Total - 101 | 2,34.56 | ... | 5,07.27 | ... | 5,07.27 | 27,03.87 |
| 102- Cattle and Buffalo Development | 3,43.98 | ... | 6,47.70 | ... | 6,47.70 | 16,33.92 |
| Total - 102 | 3,43.98 | ... | 6,47.70 | ... | 6,47.70 | 16,33.92 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|----------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4403- Capital Outlay on Animal Husbandry - Contd. | | | | | | |
| 103- Poultry Development | 40.47 | ... | 1.95 | ... | 1.95 | 4,87.20 (-)95.18 |
| Total - 103 | 40.47 | ... | 1.95 | ... | 1.95 | 4,87.20 (-)95.18 |
| 104- Sheep and Wool Development | | | | | | |
| Investment in Gujarat Sheep and Wool Development corporation Limited | ... | ... | ... | ... | ... | 4,06.10 ... |
| Total - 104 | ... | ... | ... | ... | ... | 4,06.10 ... |
| 106- Other Live Stock Development | 46.41 | ... | 2,68.83 | ... | 2,68.83 | 12,00.08 (+)4,79.25 |
| Total - 106 | 46.41 | ... | 2,68.83 | ... | 2,68.83 | 12,00.08 (+)4,79.25 |
| 107- Fodder and Feed Development | ... | ... | ... | ... | ... | 6.73 ... |
| Total - 107 | ... | ... | ... | ... | ... | 6.73 ... |
| 195- Assistance to Animal Husbandry Co-operatives | ... | ... | ... | ... | ... | 36.00 ... |
| Total - 195 | ... | ... | ... | ... | ... | 36.00 ... |
| 796- Tribal Area Sub-Plan | ... | ... | 23.03 | ... | 23.03 | 4,54.55 ... |
| Total - 796 | ... | ... | 23.03 | ... | 23.03 | 4,54.55 ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-----------------|-----------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share | of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4403- Capital Outlay on Animal Husbandry - Concl. | | | | | | |
| 800- Other Expenditure - Contd. | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 20.46 | ... |
| Other Expenditure. | ... | ... | ... | ... | 87.49 | ... |
| Total - 800 | ... | ... | ... | ... | 1,07.95 | ... |
| Total -4403 | 6,65.42 | ... | 14,48.78 | ... | 70,36.40 | (+)1,17.72 |
| 4404- Capital Outlay on Dairy Development | | | | | | |
| 102- Dairy Development Projects | | | | | | |
| Payment to Ahmedabad Municipal Corporation for the price of the assets of Ahmedabad Municipal Dairy | ... | ... | ... | ... | 2,82.70 | ... |
| Transfer of Land, Building, Plant and Machinery to Gujarat Dairy Development Corporation | ... | ... | ... | ... | (-)1,45.14 | ... |
| Total - 102 | ... | ... | ... | ... | 1,37.56 | ... |
| 109- Extension and Training | | | | | | |
| Other Milk Supply Scheme | ... | ... | ... | ... | 20.99 | ... |
| Total - 109 | ... | ... | ... | ... | 20.99 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-----------------------|-------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4404- Capital Outlay on Dairy Development - Concd. | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Investment in Gujarat Dairy Development Corporation | ... | ... | ... | ... | 6,39.75 | ... |
| Payment to Jamnagar Municipal Corporation for Jamnager Dairy | ... | ... | ... | ... | 4,06.06 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 0.01 | ... |
| Jamnagar Public Dairy | ... | ... | ... | ... | 0.96 | ... |
| Zalawad Public Dair | ... | ... | ... | ... | 2.39 | ... |
| Palitana Public Dairy | ... | ... | ... | ... | 0.06 | ... |
| Total - 190 | ... | ... | ... | ... | 10,49.23 | ... |
| 191- Dairy Co-operatives | ... | ... | ... | ... | 7.90 | ... |
| Total - 191 | ... | ... | ... | ... | 7.90 | ... |
| 797- Transfer to Reserve Fund / Deposit Account | ... | ... | ... | ... | (-)3.94 | ... |
| Total - 797 | ... | ... | ... | ... | (-)3.94 | ... |
| Total -4404 | ... | ... | ... | ... | 12,11.74 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4405- Capital Outlay on Fisheries | | | | | | |
| 101- Inland Fisheries | ... | ... | ... | ... | 2,37.71 | ... |
| Total - 101 | ... | ... | ... | ... | 2,37.71 | ... |
| 104- Fishing Harbour and Landing Facilities | ... | ... | ... | ... | 47.24 | ... |
| Total - 104 | ... | ... | ... | ... | 47.24 | ... |
| 105- Processing, Preservation and Marketing | ... | ... | ... | ... | 90.82 | ... |
| Total - 105 | ... | ... | ... | ... | 90.82 | ... |
| 109- Extension and Training | ... | ... | ... | ... | 44.27 | ... |
| Total - 109 | ... | ... | ... | ... | 44.27 | ... |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Investment in Gujrat Agro Marine Products Limited (Subsidiary of Gujarat Agro corporation Limited) | ... | ... | ... | ... | 25.00 | ... |
| Share Capital Contribution to Gujarat Fisheries Development Corporation | ... | ... | ... | ... | 99.22 | ... |
| Reservoir Development under Sardar Sarovar Project | ... | ... | ... | ... | 99.26 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-----------------------|-------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4405- Capital Outlay on Fisheries - Concl'd. | | | | | | |
| 190- Investments in Public Sector and Other Undertakings - Contd. | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 2,77.57 | ... |
| The Central Fisheries Corporation Ltd. Calcutta | ... | ... | ... | ... | 1.00 | ... |
| Total - 190 | ... | ... | ... | ... | 5,02.05 | ... |
| 191- Fishermen's Cooperatives | (-1.59) | ... | (-1.97) | ... | 7,50.89 | (+23.90) |
| Total - 191 | (-1.59) | ... | (-1.97) | ... | 7,50.89 | (+23.90) |
| 796- Tribal Area Sub-Plan | ... | ... | ... | ... | 1,60.95 | ... |
| Total - 796 | ... | ... | ... | ... | 1,60.95 | ... |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 79.79 | ... |
| Total - 800 | ... | ... | ... | ... | 79.79 | ... |
| Total -4405 | (-1.59) | ... | (-1.97) | ... | 19,13.72 | (+23.90) |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|----------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4406- Capital Outlay on Forestry and Wild Life | | | | | | |
| <i>01 Forestry</i> | | | | | | |
| 070- Communication and Buildings | | | | | | |
| Buildings | 12,09.03 | ... | 5,66.01 | ... | 5,66.01 | 40,88.46 (-)53.18 |
| Other works each costing ₹ 10 crore and less | ... | ... | 2,29.48 | ... | 2,29.48 | 14,40.90 ... |
| FST-4 Construction of Van Bhavan | 94.46 | ... | 84.99 | ... | 84.99 | 4,04.58 (-)10.03 |
| Total - 070 | 13,03.49 | ... | 8,80.48 | ... | 8,80.48 | 59,33.94 (-)32.45 |
| 101- Forest Conservation, Development and Regeneration | | | | | | |
| Border Area Development Programme | ... | ... | ... | ... | ... | 40,37.04 ... |
| Soil and Moisture conservation and afforestation of denuded areas | 1,31,27.78 | ... | 1,24,75.13 | ... | 1,24,75.13 | 7,37,06.09 (-)4.97 |
| Soil conservation in catchment areas of Dantiwada | ... | ... | ... | ... | ... | 1,85.98 ... |
| River Valley Project | ... | ... | ... | ... | ... | 10,44.88 ... |
| Afforestation on desert Borders | ... | ... | ... | ... | ... | 1,02.33 ... |
| Afforestation and Reclamation of Kotar Land | ... | ... | ... | ... | ... | 74.55 ... |
| Special employment Programme | ... | ... | ... | ... | ... | 1,52.29 ... |
| Reforestation of degraded forests | ... | ... | ... | ... | ... | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4406- Capital Outlay on Forestry and Wild Life - Contd. | | | | | | |
| <i>01 Forestry - Contd.</i> | | | | | | |
| 101- Forest Conservation, Development and Regeneration - Contd. | | | | | | |
| Crash schemes of rural employment | ... | ... | ... | ... | 63.19 | ... |
| Scheme for rural fuel wood plantation | ... | ... | ... | ... | 1,66.91 | ... |
| Scheme for Social Forestry including rural wood plantation | ... | ... | ... | ... | 10,16.11 | ... |
| Scheme for distribution of seedlings | ... | ... | ... | ... | 45,58.34 | ... |
| Plantation of coastal borders | ... | ... | ... | ... | 14,06.01 | ... |
| Plantation of fast growing species | ... | ... | ... | ... | 4,06.34 | ... |
| Road side and canal Bank Plantation | ... | ... | ... | ... | 1,93.13 | ... |
| Additional Extension Forestry Scheme | ... | ... | ... | ... | 8,65.57 | ... |
| Gujarat Community Forestry Projects | 1,17,05.69 | ... | 1,41,09.59 | ... | 9,74,92.41 | (+)20.54 |
| Fuel wood and Small Timber Plantation | ... | ... | ... | ... | 15,97.59 | ... |
| Plantation of minor forest produce | ... | ... | ... | ... | 9,50.87 | ... |
| Scheme for distribution of seedlings community Forestry Scheme | ... | ... | ... | ... | 37,69.66 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-----------------------|---------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4406- Capital Outlay on Forestry and Wild Life - Contd. | | | | | | |
| <i>01 Forestry - Contd.</i> | | | | | | |
| 101- Forest Conservation, Development and Regeneration - Contd. | | | | | | |
| C.S.S. fuel wood and small Timber Plantation | ... | ... | ... | ... | 13,33.36 | ... |
| Compensatory afforestation against Regularisation of unauthorised cultivation | 10,07.78 | ... | ... | ... | 20,11.54 | ... |
| C.S.S. Plantation of Minor Forest produce | ... | ... | ... | ... | 7,59.61 | ... |
| C.S.S. Integrated waste land scheme | ... | ... | ... | ... | 6,84.56 | ... |
| Share Capital Contribution to Gujarat State Forest Development Corporation | ... | ... | ... | ... | 1,97.09 | ... |
| Integrated Forest Protection scheme (PCSS) | 3,25.64 | ... | ... | 2,65.11 | 2,65.11 | (-)18.59 |
| Scheme for Sadar Sarovar Project | ... | ... | ... | ... | 38,02.85 | ... |
| Gujarat Forestry Development Projects Financed by JBIC Japan | 6,23.38 | ... | 2,74.80 | ... | 2,74.80 | (-)55.92 |
| Scheme for degraded rehabilitation of farm lands Kisan school Nurseries | ... | ... | ... | ... | 4,15.12 | ... |
| Fuel Wood and Fodder Project | ... | ... | ... | ... | 30,76.41 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------------|------------------------------|--|-------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4406- Capital Outlay on Forestry and Wild Life - Contd. | | | | | | |
| <i>01 Forestry - Contd.</i> | | | | | | |
| 796- Tribal Area Sub-Plan - Contd. | | | | | | |
| Soil and moisture conservation and Afforestation of degraded areas | 78,85.67 | ... | 89,35.92 | ... | 89,35.92 | 5,80,32.44 (+)13.32 |
| Afforestation in degraded area | ... | ... | ... | ... | ... | 1,53.97 ... |
| Additional extention of Forestry scheme | ... | ... | ... | ... | ... | 98.34 ... |
| Plantation of fast growing speceis | ... | ... | ... | ... | ... | 2,28.45 ... |
| Investment in Gujarat State Forest Development Corporation Limited | ... | ... | ... | ... | ... | 2,98.56 ... |
| Scheme for Gujarat community Forestry Project | 29,06.52 | ... | 34,95.32 | ... | 34,95.32 | 3,35,03.73 (+)20.26 |
| Small Timber Plantation | ... | ... | ... | ... | ... | 1,78.56 ... |
| Plantation of minor forest produce | ... | ... | ... | ... | ... | 2,03.27 ... |
| Medicinal Plants | ... | ... | ... | ... | ... | 35.26 ... |
| Fuel wood fodder project | ... | ... | ... | ... | ... | 12,01.29 ... |
| Fire wood forest produce resources | ... | ... | ... | ... | ... | 3,03.55 ... |
| Development of Communication | 67,65.67 | ... | 4,76.07 | ... | 4,76.07 | 79,96.80 (-)92.96 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4406- Capital Outlay on Forestry and Wild Life - Contd. | | | | | | |
| <i>01 Forestry - Contd.</i> | | | | | | |
| 796- Tribal Area Sub-Plan - Contd. | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 3,36,68.62 |
| Forest Research | 56.00 | ... | 14.00 | ... | 14.00 | 2,01.11 |
| Forest Protection | 1,01.71 | ... | ... | ... | ... | 1,91.06 |
| Bamboo mission | 56.85 | ... | ... | 13.73 | 13.73 | 70.58 |
| Bamboo forest management and development project (Tribal) | ... | ... | 1,98.36 | ... | 1,98.36 | 1,98.36 |
| Participatory Forest Management scheme under Gujarat Forest Development Programme | ... | ... | 8,99.99 | ... | 8,99.99 | 8,99.99 |
| Modernisation of Timber Depot | ... | ... | 65.00 | ... | 65.00 | 65.00 |
| Total - 796 | 2,35,59.02 | ... | 1,72,62.06 | 13.73 | 1,72,75.79 | 21,72,91.06 |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 1,05.23 |
| FST 15 Forest Research | ... | ... | 69.62 | ... | 69.62 | 1,69.62 |
| FST 01 Forest Protection | ... | ... | ... | ... | ... | 77.44 |
| Total - 800 | ... | ... | 69.62 | ... | 69.62 | 3,52.29 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4406- Capital Outlay on Forestry and Wild Life - Contd. | | | | | | |
| <i>01 Forestry - Concl.</i> | | | | | | |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recovery of overpayment | (-0.15 | ... | ... | ... | ... | (-0.73 ... |
| Deduct Recovery of Overpayment | ... | ... | ... | ... | ... | (-0.34 ... |
| Total - 911 | (-0.15 | ... | ... | ... | ... | (-1.07 ... |
| Total - 01 | 6,21,69.70 | ... | 5,54,95.36 | 11,55.35 | 5,66,50.71 | 65,21,82.19 (-)8.88 |
| <i>02 Environmental Forestry and Wild Life</i> | | | | | | |
| 110- Wild Life | | | | | | |
| wild life | ... | ... | ... | ... | ... | 24,48.56 ... |
| FST 20 Management and Development of National Park and Sanctuary | 11,00.00 | ... | 4,48.51 | ... | 4,48.51 | 27,53.94 (-)59.23 |
| FST 16 Long Term Conservatin of Asiatic Lion under 13th Finance Commission | 50.07 | ... | ... | ... | ... | 24,10.05 ... |
| Scheme for Trans Location of Wild Animal | 94.54 | ... | 49.23 | ... | 49.23 | 2,90.75 (-)47.93 |
| Preparation of Crocodile | 2,49.99 | ... | 4,48.85 | ... | 4,48.85 | 9,74.83 (+)79.55 |
| Grant in Aid Gujarat Biotechnology Mission for research of wild life genomics and DNA Banking | 65.10 | ... | ... | ... | ... | 3,73.10 ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4406- Capital Outlay on Forestry and Wild Life - Concl. | | | | | | |
| <i>02 Environmental Forestry and Wild Life - Concl.</i> | | | | | | |
| 110- Wild Life - Contd. | | | | | | |
| 07-Biodiversity Conservation and Rura Livelihood Improvement Programme | 66.93 | ... | ... | 4,34.40 | 4,34.40 | 6,96.49 (+)5,49.04 |
| 06-Asiatic Lion Landscap Management | 3,99.49 | ... | 2,96.62 | ... | 2,96.62 | 10,35.67 (-)25.75 |
| Management of Great Indian Bustard Landscape in Gujarat | 1,00.00 | ... | 99.99 | ... | 99.99 | 1,99.99 (-)0.01 |
| Grant in Aid to Gujarat Biotechnology Mission for Research of Wild Life Genomics and DNA Banking | ... | ... | 16.00 | ... | 16.00 | 16.00 ... |
| Total - 110 | 21,26.12 | ... | 13,59.20 | 4,34.40 | 17,93.60 | 1,11,99.38 (-)15.64 |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 36.00 ... |
| Total - 800 | ... | ... | ... | ... | ... | 36.00 ... |
| Total - 02 | 21,26.12 | ... | 13,59.20 | 4,34.40 | 17,93.60 | 1,12,35.38 (-)15.64 |
| Total -4406 | 6,42,95.82 | ... | 5,68,54.56 | 15,89.75 | 5,84,44.31 | 66,34,17.57 (-)9.10 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4408- Capital Outlay on Food Storage and Warehousing | | | | | | |
| <i>01 Food</i> | | | | | | |
| 101- Procurement and Supply | | | | | | |
| Procurement and Supply | 33,76.08 | ... | 5,76.41 | ... | 5,76.41 | 66,29.56 (-)82.93 |
| Grain Supply Scheme | ... | ... | ... | ... | ... | 7,77,89.65 |
| Deduct-Receipts and Recoveries on Capital Account | ... | ... | ... | ... | ... | (-)7,97,86.84 |
| Gujarat State Civil Supplies Corporation Ltd. | ... | ... | ... | ... | ... | 37.00 |
| Total - 101 | 33,76.08 | ... | 5,76.41(a) | ... | 5,76.41 | 46,69.37 (-)82.93 |
| 103- Food Processing | | | | | | |
| Modern Bakeries (India) Limited | ... | ... | ... | ... | ... | 0.01 |
| Total - 103 | ... | ... | ... | ... | ... | 0.01 |
| 191- Investment in Processing Societies | | | | | | |
| Investment in processing Societies | ... | ... | ... | ... | ... | 4,36.39 |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | (-)20.86 |
| Banana & Fruit Development Corporation Ltd. | ... | ... | ... | ... | ... | 1.00 |
| Total - 191 | ... | ... | ... | ... | ... | 4,16.53 |

(a) Includes an expenditure of ₹ 4.26 lakh incurred on payment of Grants-in-aid.

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|------------------------|-------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4408- Capital Outlay on Food Storage and Warehousing - Concl'd. | | | | | | |
| <i>02 Storage and Warehousing - Concl'd.</i> | | | | | | |
| 191- Warehousing and Marketing Co-operatives - Contd. | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | (-) <i>1,18.09</i> ... |
| Total - 191 | ... | ... | ... | ... | ... | <i>1,72.79</i> ... |
| 800- Other Expenditure | <i>49,27.05</i> | ... | <i>18,58.82</i> | ... | <i>18,58.82</i> | <i>75,66.71</i> (-) <i>62.27</i> |
| Total - 800 | <i>49,27.05</i> | ... | <i>18,58.82</i> | ... | <i>18,58.82</i> | <i>75,66.71</i> (-) <i>62.27</i> |
| Total - 02 | <i>49,27.05</i> | ... | <i>18,58.82</i> | ... | <i>18,58.82</i> | <i>78,95.62</i> (-) <i>62.27</i> |
| Total -4408 | <i>89,71.07</i> | ... | <i>26,78.40</i> | ... | <i>26,78.40</i> | <i>1,51,93.03</i> (-) <i>70.14</i> |
| 4415- Capital Outlay on Agricultural Research and Education | | | | | | |
| <i>01 Crop Husbandry</i> | | | | | | |
| 004- Research | | | | | | |
| Grant-in-aid to Gujarat Agriculture University for Agriculture Research | ... | ... | ... | ... | ... | <i>1,26.72</i> ... |
| Total - 004 | ... | ... | ... | ... | ... | <i>1,26.72</i> ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4415- Capital Outlay on Agricultural Research and Education - Contd. | | | | | | |
| <i>01 Crop Husbandry - Contd.</i> | | | | | | |
| 277- Education | | | | | | |
| Agricultural College at Navsari (Bulsar District) | ... | ... | ... | ... | ... | 1,00.83 ... |
| Agricultural College at Junagadh | ... | ... | ... | ... | ... | 77.72 ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 10,03.14 ... |
| Construction of Institutional Building for Farmer Traing Centres at Deesa, Bhuj, Amreli, Surendrenagar, Dangs and Bhavnagar | ... | ... | ... | ... | ... | 3,15.30 ... |
| Grant in aid to Gujarat Agricultural University for Agrucultural eduaction | ... | ... | ... | ... | ... | 3,62.80 ... |
| Extention Education Programme in Agricultural facilities | ... | ... | ... | ... | ... | 50.10 ... |
| Total - 277 | ... | ... | ... | ... | ... | 19,09.89 ... |
| 796- Tribal Area Sub-Plan | | | | | | |
| Tribal Area Sub Plan | ... | ... | ... | ... | ... | (-)61.40 ... |
| Total - 796 | ... | ... | ... | ... | ... | (-)61.40 ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------------|------------------------------|-----------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4425- Capital Outlay on Co-operation - Concltd. | | | | | | |
| 107- Investments in Credit Co-operatives - Contd. | | | | | | |
| Gujarat State Co-operative Land Development Bank Limited | 13,74.95 | ... | ... | ... | ... | 27,01.98 |
| Co-operative Banks | ... | ... | 3,74.58 | ... | 3,74.58 | 4,97.72 |
| Extension of Agricultural Credit Institutions | ... | ... | ... | ... | ... | 46.68 |
| Total - 107 | 13,74.95 | ... | 3,74.58 | ... | 3,74.58 | 32,46.38 |
| 108- Investments in other Co-operatives | (-)22.90 | ... | (-)0.03 | ... | (-)0.03 | (-)4,35.82 |
| Total - 108 | (-)22.90 | ... | (-)0.03 | ... | (-)0.03 | (-)4,35.82 |
| 195- Investments in Co-operatives | | | | | | |
| COP-2 Apex and District Co-Operative Bank | 6,74.94 | ... | 14,64.49 | ... | 14,64.49 | 21,39.42 |
| Total - 195 | 6,74.94 | ... | 14,64.49 | ... | 14,64.49 | 21,39.42 |
| 796- Tribal Area Sub-Plan | | | | | | |
| Tribal Area Sub-Plan | (-)0.67 | ... | (-)1.94 | ... | (-)1.94 | 6,06.10 |
| Total - 796 | (-)0.67 | ... | (-)1.94 | ... | (-)1.94 | 6,06.10 |
| Total -4425 | 20,26.32 | ... | 18,37.10 | ... | 18,37.10 | 55,56.08 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------------|------------------------------|-----------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Contd. | | | | | | |
| 4435- Capital Outlay on other Agricultural Programmes | | | | | | |
| <i>01 Marketing and Quality Control</i> | | | | | | |
| 101- Marketing Facilities | 47,39.65 | ... | 48,05.11 | ... | 48,05.11 | 1,64,90.81 (+)1.38 |
| Total - 101 | 47,39.65 | ... | 48,05.11 | ... | 48,05.11 | 1,64,90.81 (+)1.38 |
| 102- Grading and Quality Control Facilities | ... | ... | ... | ... | ... | 1,38.96 ... |
| Total - 102 | ... | ... | ... | ... | ... | 1,38.96 ... |
| 796- Tribal Area Sub-Plan | ... | ... | ... | ... | ... | 5,27.97 ... |
| Total - 796 | ... | ... | ... | ... | ... | 5,27.97 ... |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 20.97 ... |
| Total - 800 | ... | ... | ... | ... | ... | 20.97 ... |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recovery of Overpayment | ... | ... | ... | ... | ... | (-)21.35 ... |
| Total - 911 | ... | ... | ... | ... | ... | (-)21.35 ... |
| Total - 01 | 47,39.65 | ... | 48,05.11 | ... | 48,05.11 | 1,71,57.36 (+)1.38 |
| Total -4435 | 47,39.65 | ... | 48,05.11 | ... | 48,05.11 | 1,71,57.36 (+)1.38 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year | |
|--|------------------------------|------------------------------|--------------------|-----------------------|---------------------------------|--|-----------------|
| | | Non-Plan | Plan | Total | | | |
| | | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - Concl'd. | | | | | | | |
| Total - (a) Capital Account of Agriculture and Allied Activities | 9,45,78.31 | ... | 7,90,96.64 | 15,89.75 | 8,06,86.39 | 82,06,70.10 | (-14.69) |
| (b) Capital Account of Rural Development | | | | | | | |
| 4515- Capital Outlay on other Rural Development Programmes | | | | | | | |
| 102- Community Development | 10,35,41.79 | ... | 10,15,71.35 | ... | 10,15,71.35 | 55,61,22.52 | (-1.90) |
| Total - 102 | 10,35,41.79 | ... | 10,15,71.35 | ... | 10,15,71.35 | 55,61,22.52 | (-1.90) |
| 103- Rural Development Building | ... | ... | ... | ... | ... | 41.94 | ... |
| Total - 103 | ... | ... | ... | ... | ... | 41.94 | ... |
| 796- Tribal Area Sub-Plan Tribal Area sub plan | 1,69,06.98 | ... | 1,67,21.08 | ... | 1,67,21.08 | 8,07,56.05 | (-1.10) |
| Total - 796 | 1,69,06.98 | ... | 1,67,21.08 | ... | 1,67,21.08 | 8,07,56.05 | (-1.10) |
| 800- Other Expenditure Gujarat State Rural Development Corporation | ... | ... | ... | ... | ... | 16.06 | ... |
| Total - 800 | ... | ... | ... | ... | ... | 74,02.44 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-----------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (c) Capital Account of Special Area | | | | | | |
| Programme - Concl. | | | | | | |
| 4575- Capital Outlay on other Special Areas | | | | | | |
| Programmes - Concl. | | | | | | |
| <i>03 Tribal Area</i> | | | | | | |
| 796- Tribal Area Sub-Plan | | | | | | |
| Widen & Stren Ahwa Galkund Samgahan Road, km 7/5 to 23/2,&Widen & Stren Ahwa Navapura Road, km 6/0 to 43/0, See 6/0 to 25/0 | ... | ... | ... | ... | 52,19.85 | ... |
| Widen & Stren Ahwa Navapura Road, km 6/0 to 43/0, See 6/0 to 25/0 | 45.12 | ... | ... | ... | 16,23.66 | ... |
| Other works each costing ₹ 10 crore and less | 23,14.50 | ... | 22,77.50 | ... | 64,24.37 | (-) <i>1.60</i> |
| Strengthening of Waghai Ahwao road Km 59/0 to 93/0 | ... | ... | 13,85.91 | ... | 13,85.91 | ... |
| Total - 796 | 23,59.62 | ... | 36,63.41 | ... | 1,46,53.79 | (+)55.25 |
| Total - 03 | 23,59.62 | ... | 36,63.41 | ... | 1,46,53.79 | (+)55.25 |
| Total -4575 | 23,59.62 | ... | 36,63.41 | ... | 1,54,39.01 | (+)55.25 |
| Total - (c) Capital Account of Special Area Programme | 23,59.62 | ... | 36,63.41 | ... | 1,54,39.01 | (+)55.25 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------------|------------------------------|------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control | | | | | | |
| 4700- Capital Outlay on Major Irrigation | | | | | | |
| <i>01 Sukhi Irrigation Project</i> | | | | | | |
| 796- Tribal Area Sub-Plan | | ... | 3,58.95 | ... | | |
| | 2,31,16.18 | ... | 3,09,14.68 | ... | 3,12,73.63 | 20,22,49.43 (+)35.29 |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 1,17,64.19 ... |
| 911- Deduct-Recoveries of Overpayments | ... | ... | ... | ... | ... | (-)4.37 ... |
| Total - 01 | | ... | 3,58.95 | ... | | |
| | 2,31,16.18 | ... | 3,09,14.68 | ... | 3,12,73.63 | 21,40,09.25 (+)35.29 |
| <i>02 Ukai Project</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other expenditure | ... | ... | ... | ... | ... | 1,55,59.89 ... |
| <i>03 Sipu Irrigation Project</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 1,21,69.26 ... |
| <i>04 Salinity Ingress Prevention Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 2,78,24.60 ... |
| Total - 800 | ... | ... | ... | ... | ... | 2,78,24.60 ... |
| Total - 04 | ... | ... | ... | ... | ... | 2,78,24.60 ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>05 Panam Project</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Tribal Areas | ... | ... | ... | ... | 1,26,22.89 | ... |
| Other Misc | ... | ... | ... | ... | 21,13.97 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 0.55 | ... |
| Total - 800 | ... | ... | ... | ... | 1,47,37.41 | ... |
| Total - 05 | ... | ... | ... | ... | 1,47,37.41 | ... |
| <i>06 Sabarmati Irrigation Scheme (Dharoi)</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | | ... | ... | ... | | |
| | 16.41 | ... | 57.71 | ... | 57.71 | 1,39,09.80 (+)2,51.68 |
| Total - 800 | 16.41 | ... | 57.71 | ... | 57.71 | 1,39,09.80 (+)2,51.68 |
| Total - 06 | 16.41 | ... | 57.71 | ... | 57.71 | 1,39,09.80 (+)2,51.68 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-----------------------|-------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>06 Sabarmati Irrigation Scheme (Dharoi) - Concl'd.</i> | | | | | | |
| 800- Other Expenditure - Contd. | | | | | | |
| <i>07 Reconstruction of Machhu-II Irrigation Project</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 50,48.94 | ... |
| Total - 800 | ... | ... | ... | ... | 50,48.94 | ... |
| Total - 07 | ... | ... | ... | ... | 50,48.94 | ... |
| <i>08 Watrak Irrigation Project</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 72,11.87 | ... |
| Total - 800 | ... | ... | ... | ... | 72,11.87 | ... |
| Total - 08 | ... | ... | ... | ... | 72,11.87 | ... |
| <i>09 Damanganga Project</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 1,94,42.41 | ... |
| Total - 800 | ... | ... | ... | ... | 1,94,42.41 | ... |
| Total - 09 | ... | ... | ... | ... | 1,94,42.41 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-----------------------|-------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>11 Irrigation extension in completed major Irrigation Projects - Contd.</i> | | | | | | |
| 800- Other Expenditure - Contd. | | | | | | |
| Modernisation of Umreth Distributory sub minor of Umreth distributory sureli minor, bhatpura minor, Raniya distributory, Subminor of Raniya Distry, Dhunadara minor & Vanoti minor under AIBP Project PCK No.1 | ... | ... | ... | ... | 11,69.92 | ... |
| Modernisation sub minor of Matar Branch, Sandhana Minor, Dabhan Minor, Palana Minor, Sandhana Escape under AIBP Project PCK No.NM/5 | ... | ... | ... | ... | 4,98.04 | ... |
| Modernisation sub minor of Traj Distributory, Traj Distributory and Matar minor under AIBP Project PCK No.NM/6 | ... | ... | ... | ... | 14,74.72 | ... |
| Modernisation of Boriyavi Distry Part-1 & 2 & its system Uttarsanda Distry & its system, Nadiad distry & its system, System of Nadiad Branch Canal under AIBP Project PCK No.NM/11 | ... | ... | ... | ... | 3,42.80 | ... |
| Modernisation of Branch Distry Minor & Sub minor Sojitra Irrigation, Sub Division, Sojitra, Package PS-3 | ... | ... | ... | ... | 8,90.29 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>11 Irrigation extension in completed major Irrigation Projects - Contd.</i> | | | | | | |
| 800- Other Expenditure - Contd. | | | | | | |
| Modernisation of Branch Distry Minor & Sub minor Petlad Irrigation, Sub Division, Petlad, Package PP-1 | ... | ... | ... | ... | 11,92.29 | ... |
| Modernisation of Branch Distry Minor & Sub minor Petlad Irrigation, Sub Division, Petlad, Package PP-2 | ... | ... | ... | ... | 7,34.45 | ... |
| Other works each costing ₹ 10 crore and less | 1,02,42.90 | ... | 2,55,79.41 | ... | 5,65,34.55 | (+)1,49.73 |
| Modernisation of Branch Distributory Minors & sub minors of Khambhat Irrigation Sub Division, Khambhat PKG No. 6 | ... | ... | ... | ... | 10,47.54 | ... |
| Modernisation of Branch Distributory Minors & sub minors of Khambhat Irrigation Sub Division, Khambhat PKG No. 7 | ... | ... | ... | ... | 2,87.40 | ... |
| Modernization of Boriyavi Distry Part I and II & Its System, Uttarsanda Distry & Its System, Nadiad Distry & Its System & System of Nadiad Branch Canal Under A.I.B.P. Project Package No. NN/11 | 12,66.66 | ... | ... | ... | 12,66.66 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------------|------------------------------|-------------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>11 Irrigation extension in completed major Irrigation Projects - Contd.</i> | | | | | | |
| 800- Other Expenditure - Contd. | | | | | | |
| Improvement of various Minor, Sub-Minor of taking from Petlad branch Distributors under the jurisdiction of Petlad Irrigation Sub-Division Petlad (Package No PP-8) | ... | ... | 3,94.64 | 2,20.97 | 6,15.61 | 6,15.61 |
| Improvement of Limbasi branch and Minor, Sub-Minor from Limbasi and Cambay branch and Distributors jurisdiction of Sojitra Irrigation Sub-Division Sojitra (Package No 9) | ... | ... | 2,01.72 | ... | 2,01.72 | 2,01.72 |
| irrigation infrastructure work on Amalsad branch canal 840 to 27060 mt. | ... | ... | 12,68.59 | ... | 12,68.59 | 12,68.59 |
| Irrigation infrastructure work on Amlsad branch canal 840 to 27060 meter | ... | ... | 12,68.59 | ... | 12,68.59 | 12,68.59 |
| Irrigation infrastructure work on Valsad branch canal 15213 to 43190 meter | ... | ... | 16,92.58 | ... | 16,92.58 | 16,92.58 |
| Total - 800 | 1,15,09.56 | ... | 3,04,05.53 | 2,20.97 | 3,06,26.50 | 11,61,82.25 |
| | | | | | | (+)1,66.10 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------------|------------------------------|-----------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood | | | | | | |
| Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - | | | | | | |
| Contd. | | | | | | |
| <i>14 Sipu Dantiwada Link Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 3,55.39 |
| Total - 800 | ... | ... | ... | ... | ... | 3,55.39 |
| Total - 14 | ... | ... | ... | ... | ... | 3,55.39 |
| <i>15 Improvement of Irrigation management through farmer's participation.</i> | | | | | | |
| 796- Tribal Area Sub-Plan | ... | ... | ... | ... | ... | 4,31.30 |
| Total - 796 | ... | ... | ... | ... | ... | 4,31.30 |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 14,57.83 | ... | 26,55.18 | ... | 26,55.18 | 1,63,70.07 |
| Total - 800 | 14,57.83 | ... | 26,55.18 | ... | 26,55.18 | (+)82.13 |
| Total - 15 | 14,57.83 | ... | 26,55.18 | ... | 26,55.18 | (+)82.13 |
| <i>31 Narmada Project Unit I</i> | | | | | | |
| 001- Direction & Administration | | | | | | |
| Direction and Administration. | ... | ... | ... | ... | ... | 29,57.41 |
| Total - 001 | ... | ... | ... | ... | ... | 29,57.41 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>31 Narmada Project Unit I - Concl'd.</i> | | | | | | |
| 800- Other Expenditure - Contd. | | | | | | |
| Advance to/ from other Government and agencies for common works Madhya Pradesh | ... | ... | ... | ... | ... | (-1,92,88.60 |
| Rajasthan | ... | ... | ... | ... | ... | (-30,48.26 |
| Maharashtra | ... | ... | ... | ... | ... | (-95,20.76 |
| Total - 800 | ... | ... | ... | ... | ... | (-2,11,96.78 |
| 901- Deduct - Amount Recovered from Other Government Agencies for Common Works. | | | | | | |
| Other works each costing ₹ 10 crore and less | (-2,22,03.85 | ... | (-5,00.00 | ... | (-5,00.00 | (-9,15,38.04 |
| Total - 901 | (-2,22,03.85 | ... | (-5,00.00 | ... | (-5,00.00 | (-9,15,38.04 |
| Total - 31 | 84,45.57 | ... | 1,34,09.91 | ... | 1,34,09.91 | 23,73,02.39 |
| <i>32 Narmada Project Unit II</i> | | | | | | |
| 001- Direction & Administration | | | | | | |
| Direction and Administration. | ... | ... | ... | ... | ... | 30,25.75 |
| Total - 001 | ... | ... | ... | ... | ... | 30,25.75 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>32 Narmada Project Unit II - Contd.</i> | | | | | | |
| 052- Machinery & Equipment | | | | | | |
| Machinery and Equipment | ... | ... | ... | ... | ... | 1,07.11 ... |
| Total - 052 | ... | ... | ... | ... | ... | 1,07.11 ... |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Sardar Sarovar Narmada Nigam Ltd. | 1,76,83.45 | ... | 1,40,92.82 | ... | 1,40,92.82 | 53,23,81.27 ... |
| Total - 190 | 1,76,83.45 | ... | 1,40,92.82 | ... | 1,40,92.82 | 53,23,81.27 (-)20.31 |
| 799- Suspense | | | | | | |
| Suspense. | ... | ... | ... | ... | ... | (-)3,09.69 ... |
| Total - 799 | ... | ... | ... | ... | ... | (-)3,09.69 ... |
| 800- Other Expenditure | | | | | | |
| Other misc. expenditure | ... | ... | ... | ... | ... | 1,06,53.13 ... |
| Other expenditure- Irrigation Schemes advance to / from other Governments and agencies for common works | ... | ... | ... | ... | ... | (-)1,07,44.62 ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------------|------------------------------|--------------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>32 Narmada Project Unit II - Concltd.</i> | | | | | | |
| 800- Other Expenditure - Contd. | | | | | | |
| Total - 800 | ... | ... | ... | ... | ... | (-) 91.49 ... |
| Total - 32 | 1,76,83.45 | ... | 1,40,92.82 | ... | 1,40,92.82 | 53,51,12.95 (-) 20.31 |
| <i>33 Narmada Project Group IV</i> | | | | | | |
| 001- Direction & Administration | | | | | | |
| Direction and Administration | ... | ... | ... | ... | ... | 5.95 ... |
| Total - 001 | ... | ... | ... | ... | ... | 5.95 ... |
| 052- Machinery & Equipment | | | | | | |
| Machinery and Equipment | ... | ... | ... | ... | ... | 74,20.25 ... |
| Total - 052 | ... | ... | ... | ... | ... | 74,20.25 ... |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Sardar Sarovar Narmada Nigam Ltd. | 31,26,96.95 | ... | 19,11,00.00 | 16,52,49.18 | 35,63,49.18 | 2,84,11,89.19 ... |
| Total - 190 | 31,26,96.95 | ... | 19,11,00.00 | 16,52,49.18 | 35,63,49.18 | 2,84,11,89.19 (+) 13.96 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year | |
|---|------------------------------------|------------------------------|--------------------|--------------------------|---------------------------------------|--|------------------|
| | | Non-Plan | Plan | Total | | | |
| | | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | | |
| (d) Capital Account of Irrigation and Flood | | | | | | | |
| Control - Contd. | | | | | | | |
| 4700- Capital Outlay on Major Irrigation - | | | | | | | |
| Contd. | | | | | | | |
| <i>33 Narmada Project Group IV - Concl'd.</i> | | | | | | | |
| 796- Tribal Area Sub-Plan | ... | ... | ... | ... | 6,50,00.00 | ... | |
| Total - 796 | ... | ... | ... | ... | 6,50,00.00 | ... | |
| 799- Suspense | ... | ... | ... | ... | (-),65.89 | ... | |
| Suspense | ... | ... | ... | ... | (-),65.89 | ... | |
| Total - 799 | ... | ... | ... | ... | (-),65.89 | ... | |
| 800- Other Expenditure | ... | ... | ... | ... | 24,61.52 | ... | |
| Other Misc. expenditure | ... | ... | ... | ... | 24,61.52 | ... | |
| Total - 800 | ... | ... | ... | ... | 24,61.52 | ... | |
| Total - 33 | 31,26,96.95 | ... | 19,11,00.00 | 16,52,49.18 | 35,63,49.18 | 2,91,59,11.02 | (+),13.96 |
| <i>34 Narmada Project Group V</i> | | | | | | | |
| 001- Direction and Administration | ... | ... | ... | ... | (-),1,41,85.44 | ... | |
| Direction and Administration | ... | ... | ... | ... | (-),1,41,85.44 | ... | |
| Other works each costing ₹ 10 crore and less | 25,05.45 | ... | 22,74.41 | ... | 22,74.41 | (-),9.22 | |
| Total - 001 | 25,05.45 | ... | 22,74.41 | ... | 22,74.41 | (-),57,39.67 | (-),9.22 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>34 Narmada Project Group V - Contd.</i> | | | | | | |
| 052- Machinery & Equipment | | | | | | |
| Machinery and Equipment | ... | ... | ... | ... | ... | (-) <i>8.84</i> ... |
| Other works each costing ₹ 10 crore and less | ... | ... | 1,34,00.00 | ... | 1,34,00.00 | 1,34,00.00 ... |
| Total - 052 | ... | ... | 1,34,00.00 | ... | 1,34,00.00 | 1,33,91.16 ... |
| 190- Investments in Public Sector and Other Undertakings | ... | ... | ... | ... | ... | 26,80,32.08 ... |
| Total - 190 | ... | ... | ... | ... | ... | 26,80,32.08 ... |
| 799- Suspense | ... | ... | ... | ... | ... | (-) <i>2,39,34.71</i> ... |
| Suspense. | ... | ... | ... | ... | ... | (-) <i>2,39,34.71</i> ... |
| Total - 799 | ... | ... | ... | ... | ... | (-)<i>2,39,34.71</i> ... |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 10,00.00 ... |
| Irrigation schemes | ... | ... | ... | ... | ... | 10,00.00 ... |
| Deduct-Advances recovered from other Government and agencies common works | ... | ... | ... | ... | ... | (-) <i>33,02.71</i> ... |
| Other works each costing ₹ 10 crore and less | 75,00.00 | ... | ... | ... | ... | 2,00,00.00 ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>34 Narmada Project Group V - Concltd.</i> | | | | | | |
| 800- Other Expenditure - Contd. | | | | | | |
| | Total - 800 | 75,00.00 | ... | ... | ... | 1,76,97.29 ... |
| | Total - 34 | 1,00,05.45 | ... | 1,56,74.41 | ... | 26,94,46.15 (+)56.66 |
| <i>35 Other Expenditure</i> | | | | | | |
| 000- Other Expenditure | | ... | ... | ... | ... | 2,28,84.62 ... |
| | Total - 000 | ... | ... | ... | ... | 2,28,84.62 ... |
| | Total - 35 | ... | ... | ... | ... | 2,28,84.62 ... |
| <i>80 General</i> | | | | | | |
| 001- Direction and Administration | | ... | ... | ... | ... | 9,06.15 ... |
| | Total - 001 | ... | ... | ... | ... | 9,06.15 ... |
| 190- Investments in Public Sector and Other Undertakings | | ... | ... | ... | ... | 39,16,28.27 ... |
| | Total - 190 | ... | ... | ... | ... | 39,16,28.27 ... |
| 796- Tribal Area Sub-Plan | | ... | ... | ... | ... | ... |
| Other works each costing ₹ 10 crore and less | | 72,28.32 | ... | 76,13.39 | ... | 76,13.39 7,14,22.66 (+)5.33 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-----------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4700- Capital Outlay on Major Irrigation - Contd. | | | | | | |
| <i>80 General - Contd.</i> | | | | | | |
| 796- Tribal Area Sub-Plan - Contd. | | | | | | |
| Total - 796 | 72,28.32 | ... | 76,13.39 | ... | 76,13.39 | 7,14,22.66 (+)5.33 |
| 799- Suspense | ... | ... | ... | ... | ... | (-)1.03 |
| Total - 799 | ... | ... | ... | ... | ... | (-)1.03 |
| 800- Other Expenditure | | | | | | |
| Expenditure incurred upto 1982-83 on combined project | ... | ... | ... | ... | ... | 1,18,89.73 |
| Other Combined Misc Works | ... | ... | ... | ... | ... | 2,38.92 |
| Misc Work | ... | ... | ... | ... | ... | 2,58.76 |
| Total - 800 | ... | ... | ... | ... | ... | 1,23,87.41 |
| 901- Deduct - Amount Recovered from Other Government Agencies for Common Works | ... | ... | ... | ... | ... | (-)4,06,84.00 |
| Total - 901 | ... | ... | ... | ... | ... | (-)4,06,84.00 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Other works each costing ₹ 10 crore and less | (-)0.05 | ... | (-)0.03 | ... | (-)0.03 | (-)1.06 (-)40.00 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------------|------------------------------|------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood | | | | | | |
| Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - | | | | | | |
| Contd. | | | | | | |
| <i>03 Mazam Irrigation Scheme - Concl'd.</i> | | | | | | |
| Total - 03 | ... | ... | ... | ... | 72,42.44 | ... |
| <i>04 Mahi Stage-I Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 58,52.49 | ... |
| Total - 800 | ... | ... | ... | ... | 58,52.49 | ... |
| Total - 04 | ... | ... | ... | ... | 58,52.49 | ... |
| <i>05 Deo Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 50,32.52 | ... |
| Total - 800 | ... | ... | ... | ... | 50,32.52 | ... |
| Total - 05 | ... | ... | ... | ... | 50,32.52 | ... |
| <i>06 Goma Vadodara Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 8.99 | ... | ... | ... | 83.19 | ... |
| Total - 800 | 8.99 | ... | ... | ... | 83.19 | ... |
| Total - 06 | 8.99 | ... | ... | ... | 83.19 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------------|------------------------------|----------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood | | | | | | |
| Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - | | | | | | |
| Contd. | | | | | | |
| <i>07 Aji-IV Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 1,72.07 | ... | 1,60.21 | ... | 1,60.21 | 1,32,66.25 (-)6.89 |
| Total - 800 | 1,72.07 | ... | 1,60.21 | ... | 1,60.21 | 1,32,66.25 (-)6.89 |
| 911- Deduct-Recoveries of Overpayments | (-)3.30 | ... | ... | ... | ... | (-)3,95.08 ... |
| Total - 911 | (-)3.30 | ... | ... | ... | ... | (-)3,95.08 ... |
| Total - 07 | 1,68.77 | ... | 1,60.21 | ... | 1,60.21 | 1,28,71.17 (-)5.07 |
| <i>08 Sukhbhadar Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 24,35.37 ... |
| Total - 800 | ... | ... | ... | ... | ... | 24,35.37 ... |
| Total - 08 | ... | ... | ... | ... | ... | 24,35.37 ... |
| <i>09 Kalubhar Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 20,94.75 ... |
| Total - 800 | ... | ... | ... | ... | ... | 20,94.75 ... |
| Total - 09 | ... | ... | ... | ... | ... | 20,94.75 ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------------|------------------------------|----------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood | | | | | | |
| Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - | | | | | | |
| Contd. | | | | | | |
| <i>17 Venu-II Irrigation Scheme - Concl'd.</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 44.17 |
| Total - 800 | ... | ... | ... | ... | ... | 44.17 |
| Total - 17 | ... | ... | ... | ... | ... | 44.17 |
| <i>18 Und (Jivapur) Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 22,90.68 |
| Total - 800 | ... | ... | ... | ... | ... | 22,90.68 |
| Total - 18 | ... | ... | ... | ... | ... | 22,90.68 |
| <i>19 Machhu-III Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 22.55 | ... | 8,10.03 | ... | 8,10.03 | 50,79.58 |
| Total - 800 | 22.55 | ... | 8,10.03 | ... | 8,10.03 | 50,79.58 |
| Total - 19 | 22.55 | ... | 8,10.03 | ... | 8,10.03 | 50,79.58 |

(+34,92.15)

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|--------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>20 Gunatit Sagar (Und-II) Irrigation Scheme - Concltd.</i> | | | | | | |
| 800- Other Expenditure - Contd. | | | | | | |
| Other works each costing ₹ 10 crore and less | 1,98.00 | ... | 66.00 | ... | 66.00 | 84,04.99 (-)66.67 |
| Total - 800 | 1,98.00 | ... | 66.00 | ... | 66.00 | 84,04.99 (-)66.67 |
| Total - 20 | 1,98.00 | ... | 66.00 | ... | 66.00 | 84,04.99 (-)66.67 |
| <i>21 Bagad Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 4,34.69 ... |
| Total - 800 | ... | ... | ... | ... | ... | 4,34.69 ... |
| Total - 21 | ... | ... | ... | ... | ... | 4,34.69 ... |
| <i>22 Hamirpur Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 68.75 ... |
| Total - 800 | ... | ... | ... | ... | ... | 68.75 ... |
| Total - 22 | ... | ... | ... | ... | ... | 68.75 ... |
| <i>23 Amipur Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 13,65.52 ... |
| Total - 800 | ... | ... | ... | ... | ... | 13,65.52 ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|----------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>23 Amipur Irrigation Scheme - Concl.</i> | | | | | | |
| Total - 23 | ... | ... | ... | ... | 13,65.52 | ... |
| <i>24 Uben Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 8.88 | ... | ... | ... | 16,74.65 | ... |
| Total - 800 | 8.88 | ... | ... | ... | 16,74.65 | ... |
| Total - 24 | 8.88 | ... | ... | ... | 16,74.65 | ... |
| <i>25 Kalindri Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 4,64.38 | ... |
| Total - 800 | ... | ... | ... | ... | 4,64.38 | ... |
| Total - 25 | ... | ... | ... | ... | 4,64.38 | ... |
| <i>26 Ozat-II Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 1,80.94 | ... | 1,16.54 | ... | 92,73.69 | (-35.59) |
| Total - 800 | 1,80.94 | ... | 1,16.54 | ... | 92,73.69 | (-35.59) |
| Total - 26 | 1,80.94 | ... | 1,16.54 | ... | 92,73.69 | (-35.59) |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------------|------------------------------|------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood | | | | | | |
| Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - | | | | | | |
| Contd. | | | | | | |
| <i>27 Shingoda Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 5,90.84 |
| Total - 800 | ... | ... | ... | ... | ... | 5,90.84 |
| Total - 27 | ... | ... | ... | ... | ... | 5,90.84 |
| <i>28 Raidi Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 9,79.91 |
| Total - 800 | ... | ... | ... | ... | ... | 9,79.91 |
| Total - 28 | ... | ... | ... | ... | ... | 9,79.91 |
| <i>29 Phopal Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 5,94.04 |
| Total - 800 | ... | ... | ... | ... | ... | 5,94.04 |
| Total - 29 | ... | ... | ... | ... | ... | 5,94.04 |
| <i>30 Extension of Irrigation Channel 40 Hects.chak to 8 Hects.chak</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 25,41.55 |
| Total - 800 | ... | ... | ... | ... | ... | 25,41.55 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|------|-------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| 30 <i>Extension of Irrigation Channel 40 Hects.chak to 8 Hects.chak - Concl.</i> | | | | | | |
| Total - 30 | ... | ... | ... | ... | 25,41.55 | ... |
| 31 <i>Kalia Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 59.42 | ... |
| Total - 800 | ... | ... | ... | ... | 59.42 | ... |
| Total - 31 | ... | ... | ... | ... | 59.42 | ... |
| 32 <i>Bhadar (Saurashtra) Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 14,42.20 | ... |
| Total - 800 | ... | ... | ... | ... | 14,42.20 | ... |
| Total - 32 | ... | ... | ... | ... | 14,42.20 | ... |
| 33 <i>Fatewadi Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 35,45.56 | ... |
| Total - 800 | ... | ... | ... | ... | 35,45.56 | ... |
| Total - 33 | ... | ... | ... | ... | 35,45.56 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------------|------------------------------|--------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood | | | | | | |
| Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - | | | | | | |
| Contd. | | | | | | |
| <i>34 Vertu-II Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 38.55 | ... | 42.83 | ... | 42.83 | 61,92.24 (+)11.10 |
| Total - 800 | 38.55 | ... | 42.83 | ... | 42.83 | 61,92.24 (+)11.10 |
| Total - 34 | 38.55 | ... | 42.83 | ... | 42.83 | 61,92.24 (+)11.10 |
| <i>35 Utavli (Gunda) Irrigation</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 0.80 | ... | ... | ... | ... | 31,91.91 ... |
| Total - 800 | 0.80 | ... | ... | ... | ... | 31,91.91 ... |
| Total - 35 | 0.80 | ... | ... | ... | ... | 31,91.91 ... |
| <i>36 Demi-III Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 7.02 | ... | 11.63 | ... | 11.63 | 40,53.81 (+)65.67 |
| Total - 800 | 7.02 | ... | 11.63 | ... | 11.63 | 40,53.81 (+)65.67 |
| Total - 36 | 7.02 | ... | 11.63 | ... | 11.63 | 40,53.81 (+)65.67 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|--------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>37 Bhadar-II Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other Expenditure | ... | ... | ... | ... | 1,17,04.53 | ... |
| Bhadar-II Water Recourse Project Construction of Lining Work for Main Canal and Distributory | ... | ... | ... | ... | 3,87.82 | ... |
| Other works each costing ₹ 10 crore and less | 3,75.34 | ... | 84.51 | ... | 14,78.36 | (-)77.48 |
| Total - 800 | 3,75.34 | ... | 84.51 | ... | 1,35,70.71 | (-)77.48 |
| Total - 37 | 3,75.34 | ... | 84.51 | ... | 1,35,70.71 | (-)77.48 |
| <i>38 Limbdi Bhogavo Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 13.58 | ... | 16.75 | ... | 46,48.35 | (+)23.34 |
| Total - 800 | 13.58 | ... | 16.75 | ... | 46,48.35 | (+)23.34 |
| 911- Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-)6.47 | ... |
| Total - 911 | ... | ... | ... | ... | (-)6.47 | ... |
| Total - 38 | 13.58 | ... | 16.75 | ... | 46,41.88 | (+)23.34 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------------|------------------------------|-----------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>41 Dam Safty Works of Irrigation Scheme - Concltd.</i> | | | | | | |
| 800- Other Expenditure - Contd. | | | | | | |
| Dismentaling & Reconst of Existing spilway including RCC cleding wall U/s wing Walls & D/s training walls, piers & spilway Limdi | ... | ... | ... | ... | 3,92.41 | ... |
| Other works each costing ₹ 10 crore and less | 57,74.60 | ... | 78,57.33 | ... | 78,57.33 | 6,18,76.99 (+)36.07 |
| Total - 800 | 57,74.60 | ... | 78,57.33 | ... | 78,57.33 | 6,26,99.85 (+)36.07 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recoveries | (-)0.18 | ... | (-)10.89 | ... | (-)10.89 | (-)12.83 (+)59,50.00 |
| Total - 911 | (-)0.18 | ... | (-)10.89 | ... | (-)10.89 | (-)12.83 (+)59,50.00 |
| Total - 41 | 57,74.42 | ... | 78,46.44 | ... | 78,46.44 | 6,26,87.02 (+)35.88 |
| <i>42 Rehabilitation Old Canal System</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 1,06,40.07 | ... |
| Total - 800 | ... | ... | ... | ... | 1,06,40.07 | ... |
| Total - 42 | ... | ... | ... | ... | 1,06,40.07 | ... |
| <i>43 Modernisation of Old Irrigation Scheme for Canal System.</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 48,82.01 | ... |
| Total - 800 | ... | ... | ... | ... | 48,82.01 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|--|------------------------------|------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| 43 | <i>Modernisation of Old Irrigation Scheme for Canal System. - Concl.</i> | | | | | |
| | Total - 43 | ... | ... | ... | ... | 48,82.01 ... |
| 44 | <i>Improvement of Irrigation Management through Farmers participation.</i> | | | | | |
| 800- | Other Expenditure | | | | | |
| | Other works each costing ₹ 10 crore and less | 9,28.70 | ... | 10,60.79 | ... | 10,60.79 90,55.71 (+)14.22 |
| | Total - 800 | 9,28.70 | ... | 10,60.79 | ... | 10,60.79 90,55.71 (+)14.22 |
| | Total - 44 | 9,28.70 | ... | 10,60.79 | ... | 10,60.79 90,55.71 (+)14.22 |
| 45 | <i>Scheme for Provision of Hydro Mechanisation to Works Augmenting Storage Capacity.</i> | | | | | |
| 800- | Other Expenditure | ... | ... | ... | ... | 38,87.24 ... |
| | Total - 800 | ... | ... | ... | ... | 38,87.24 ... |
| | Total - 45 | ... | ... | ... | ... | 38,87.24 ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------------|------------------------------|------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>46 National Hydrological Project Externally Aid</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 20.00 | ... | ... | ... | 93,87.37 | ... |
| Total - 800 | 20.00 | ... | ... | ... | 93,87.37 | ... |
| Total - 46 | 20.00 | ... | ... | ... | 93,87.37 | ... |
| <i>47 Fulzar-II Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | 19.15 | ... |
| Total - 800 | ... | ... | ... | ... | 19.15 | ... |
| Total - 47 | ... | ... | ... | ... | 19.15 | ... |
| <i>50 Vadgam Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | 3.90 | ... |
| Total - 800 | ... | ... | ... | ... | 3.90 | ... |
| Total - 50 | ... | ... | ... | ... | 3.90 | ... |
| <i>51 Umrecha Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | | | | 10,32.14 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------------|------------------------------|------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>51 Umrecha Irrigation Scheme - Concltd.</i> | | | | | | |
| 800- Other Expenditure - Contd. | | | | | | |
| | Total - 800 | ... | ... | ... | ... | 10,32.14 ... |
| | Total - 51 | ... | ... | ... | ... | 10,32.14 ... |
| <i>53 Kadana Recharge Canal</i> | | | | | | |
| 800- Other Expenditure | | ... | ... | ... | ... | 10.56 ... |
| | Total - 800 | ... | ... | ... | ... | 10.56 ... |
| | Total - 53 | ... | ... | ... | ... | 10.56 ... |
| <i>54 Link of Bhadar Main Canal with Kadana Right Bank Canal</i> | | | | | | |
| 800- Other Expenditure | | ... | ... | ... | ... | 2,18.71 ... |
| | Total - 800 | ... | ... | ... | ... | 2,18.71 ... |
| | Total - 54 | ... | ... | ... | ... | 2,18.71 ... |
| <i>55 Basin Planning of Sabarmati</i> | | | | | | |
| 800- Other Expenditure | | ... | ... | ... | ... | 85.48 ... |
| | Total - 800 | ... | ... | ... | ... | 85.48 ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>55 Basin Planning of Sabarmati - Concl'd.</i> | | | | | | |
| Total - 55 | ... | ... | ... | ... | 85.48 | ... |
| <i>56 Kadana Left Bank High Level Canal</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 3,59.70 | ... |
| Total - 800 | ... | ... | ... | ... | 3,59.70 | ... |
| Total - 56 | ... | ... | ... | ... | 3,59.70 | ... |
| <i>57 Augmentation of Surface Water Recharge</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 8,53.56 | ... | 11,53.98 | ... | 4,08,95.43 | (+)35.20 |
| Total - 800 | 8,53.56 | ... | 11,53.98 | ... | 4,08,95.43 | (+)35.20 |
| Total - 57 | 8,53.56 | ... | 11,53.98 | ... | 4,08,95.43 | (+)35.20 |
| <i>59 Extention of Dharoi Right Bank Main Canal</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 17,81.06 | ... |
| Total - 800 | ... | ... | ... | ... | 17,81.06 | ... |
| Total - 59 | ... | ... | ... | ... | 17,81.06 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------------|------------------------------|------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>63 Machhu-II Irrigation Scheme Increasing Existing Canal Capacity - Concl.</i> | | | | | | |
| 800- Other Expenditure - Contd. | | | | | | |
| | Total - 800 | ... | ... | ... | ... | 1,20.86 |
| | Total - 63 | ... | ... | ... | ... | 1,20.86 |
| <i>64 Canal lining works of Right Bank Main Canal and Left Bank Main Canal of Shingoda Irrigation Scheme.</i> | | | | | | |
| 800- Other Expenditure | | ... | ... | ... | ... | 1.48 |
| | Total - 800 | ... | ... | ... | ... | 1.48 |
| | Total - 64 | ... | ... | ... | ... | 1.48 |
| <i>65 Construction of weir on River Sabarmati at Indroda, Gandhinagar</i> | | | | | | |
| 800- Other Expenditure | | ... | ... | ... | ... | 2,15.50 |
| | Total - 800 | ... | ... | ... | ... | 2,15.50 |
| | Total - 65 | ... | ... | ... | ... | 2,15.50 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|--|------------------------------|--------------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| 69 | <i>Intern basin transfer Narmada Water to river of North Gujarat & other Region</i> | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 40.00 | ... |
| | Total - 800 | ... | ... | ... | 40.00 | ... |
| | Total - 69 | ... | ... | ... | 40.00 | ... |
| 70 | <i>Extention of existing command in North Gujarat Region</i> | | | | | |
| 800- Other Expenditure | 1,29.23 | ... | 1,30.00 | ... | 93,54.56 | (+)0.60 |
| | Total - 800 | 1,29.23 | 1,30.00 | ... | 93,54.56 | (+)0.60 |
| 911- Deduct-Recoveries of Overpayments | (-)0.76 | ... | ... | ... | (-)0.76 | ... |
| | Total - 911 | (-)0.76 | ... | ... | (-)0.76 | ... |
| | Total - 70 | 1,28.47 | 1,30.00 | ... | 93,53.80 | (+)1.19 |
| 71 | <i>One Million acre feet flood water for irrigation & ground water recharge in Saurashtra Region</i> | | | | | |
| 052- Machinery and Equipment | ... | ... | 14,78,96.94 | ... | 14,78,96.94 | ... |
| | Total - 052 | ... | 14,78,96.94 | ... | 14,78,96.94 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------------|------------------------------|--------------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| 71 <i>One Million acre feet flood water for irrigation & ground water recharge in Saurashtra Region</i> | | | | | | |
| 800- Other Expenditure | 28,76,56.07 | ... | | ... | 54,62,05.36 | |
| Total - 800 | 28,76,56.07 | ... | ... | ... | 54,62,05.36 | ... |
| Total - 71 | 28,76,56.07 | ... | 14,78,96.94 | ... | 14,78,96.94 | (-)48.59 |
| 72 <i>Sujalam Suflam Spreading Canal (Cadana Recharge Canal) & Distribution Network of Sujalam Suflam.</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Total - 800 | 28,82.26 | ... | 25,48.74 | ... | 25,48.74 | (-)11.57 |
| 911- Deduct-Recoveries of Overpayments | (-1.79) | ... | (-0.01) | ... | (-0.01) | (-)99.44 |
| Total - 911 | (-1.79) | ... | (-0.01) | ... | (-0.01) | (-)99.44 |
| Total - 72 | 28,80.47 | ... | 25,48.73 | ... | 25,48.73 | (-)11.52 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>73 Lift Irrigation Schemes from Narmada Main Canal to various Reservoir / Ponds etc.</i> | | | | | | |
| 800- Other Expenditure | 40,25.74 | ... | 1,00,07.69 | ... | 1,00,07.69 | 22,03,35.60 (+)1,48.59 |
| Total - 800 | 40,25.74 | ... | 1,00,07.69 | ... | 1,00,07.69 | 22,03,35.60 (+)1,48.59 |
| 911- Deduct-Recoveries of Overpayments | (-)2.81 | ... | ... | ... | ... | (-)2.81 ... |
| Total - 911 | (-)2.81 | ... | ... | ... | ... | (-)2.81 ... |
| Total - 73 | 40,22.93 | ... | 1,00,07.69 | ... | 1,00,07.69 | 22,03,32.79 (+)1,48.77 |
| <i>74 Other Works (NABARD)</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Total - 800 | 1,32.88 | ... | 74.54 | ... | 74.54 | 2,06,11.55 (-)43.90 |
| Total - 74 | 1,32.88 | ... | 74.54 | ... | 74.54 | 2,06,11.55 (-)43.90 |
| <i>75 Salinity ingress Prevention schemes and back water Flood Protactive, Sea errosion works (Suj.Suflam)</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 36,62.57 | ... | 13,11.88 | ... | 13,11.88 | 5,97,96.26 (-)64.18 |
| Total - 800 | 36,62.57 | ... | 13,11.88 | ... | 13,11.88 | 5,97,96.26 (-)64.18 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| 75 <i>Salinity ingress Prevention schemes and back water Flood Protective, Sea erosion works (Suj.Suflam)</i> | | | | | | |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recovery of Overpayment | | (-1.72 | ... | ... | ... | (-1.72 |
| Total - 911 | | (-1.72 | ... | ... | ... | (-1.72 |
| Total - 75 | | 36,60.85 | ... | 13,11.88 | ... | 5,97,94.54 |
| 76 <i>Intern basin transfer Narmada Water to river of North Gujarat & other Region</i> | | | | | | |
| 800- Other Expenditure | | ... | ... | ... | ... | 2.00 |
| Total - 800 | | ... | ... | ... | ... | 2.00 |
| Total - 76 | | ... | ... | ... | ... | 2.00 |
| 77 <i>Long Term Restoration of Fatewadi Irrigation Scheme</i> | | | | | | |
| 800- Other Expenditure | | 1,52.20 | ... | 2,10.00 | ... | 17,19.31 |
| Total - 800 | | 1,52.20 | ... | 2,10.00 | ... | 17,19.31 |
| Total - 77 | | 1,52.20 | ... | 2,10.00 | ... | 17,19.31 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------------|------------------------------|-----------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| 78 <i>Ghelo Irrigation Scheme Construction of Under Ground pipe canal</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 1.81 | ... |
| Total - 800 | ... | ... | ... | ... | 1.81 | ... |
| Total - 78 | ... | ... | ... | ... | 1.81 | ... |
| 79 <i>Lakhanka Irrigation Scheme Construction of high level Bridge across river Maleshri</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | 2,02.96 | ... |
| Total - 800 | ... | ... | ... | ... | 2,02.96 | ... |
| 911- Deduct-Recoveries of Overpayments | ... | ... | ... | ... | (-1.37) | ... |
| Total - 911 | ... | ... | ... | ... | (-1.37) | ... |
| Total - 79 | ... | ... | ... | ... | 2,01.59 | ... |
| 80 <i>General</i> | | | | | | |
| 001- Direction and Administration | | | | | | |
| Total - 001 | 94,03.93 | ... | 99,37.52 | ... | 13,88,98.08 | (+)5.67 |
| 052- Machinery and Equipment | | | | | | |
| Total - 052 | ... | ... | ... | ... | 1,60.94 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------------|------------------------------|-----------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4701- Capital Outlay on Medium Irrigation - Contd. | | | | | | |
| <i>80 General</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | 39,19,91.56 | |
| Total - 190 | ... | ... | ... | ... | 39,19,91.56 | ... |
| 796- Tribal Area Sub-Plan | | | | | | |
| Total - 796 | 19,25.11 | ... | 26,31.65 | ... | 6,39,21.67 | (+)36.70 |
| 799- Suspense | | | | | | |
| Suspense | (-0.02) | ... | ... | ... | (-2,23.94) | ... |
| Total - 799 | (-0.02) | ... | ... | ... | (-2,23.94) | ... |
| 800- Other Expenditure | | | | | | |
| Total - 800 | 69,13.96 | ... | 38,88.56 | ... | 2,25,44.44 | (-)43.76 |
| 901- Deduct - Amount Recovered from Other Government Agencies for Common Works | ... | ... | ... | ... | (-13,84,98.12) | ... |
| Total - 901 | ... | ... | ... | ... | (-13,84,98.12) | ... |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Total - 911 | (-1.24) | ... | (-0.99) | ... | (-0.99) | (-)20.16 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------------|------------------------------|-------------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood | | | | | | |
| Control - Contd. | | | | | | |
| 4702- Capital Outlay on Minor Irrigation - | | | | | | |
| Contd. | | | | | | |
| 102- Ground Water | | | | | | |
| Other works each costing ₹ 10 crore and less | 4,16.00 | ... | 8,00.00 | ... | 8,00.00 | 64,21.99 (+)92.31 |
| Works projects on which no expenditure has been incurred during last five years | ... | ... | ... | ... | ... | 39,23.90 ... |
| Total - 102 | 4,16.00 | ... | 8,00.00 | ... | 8,00.00 | 1,03,45.89 (+)92.31 |
| 796- Tribal Area Sub-Plan | | | | | | |
| Sujlam Suflam scheme (Tribal) | ... | ... | ... | ... | ... | 79,86.61 ... |
| Share Capital Contribution to Gujarat Water Resources development Corporation Limited | ... | ... | ... | ... | ... | 18,81.87 ... |
| Other works each costing ₹ 10 crore and less | 2,01,59.40 | ... | 1,13,33.54 | ... | 1,13,33.54 | 18,39,22.06 (-)43.78 |
| Total - 796 | 2,01,59.40 | ... | 1,13,33.54 | ... | 1,13,33.54 | 19,37,90.54 (-)43.78 |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 4,50,54.12 | ... | 3,85,86.43 | ... | 3,85,86.43 | 27,12,56.85 (-)14.36 |
| Total - 800 | 4,50,54.12 | ... | 3,85,86.43 | ... | 3,85,86.43 | 27,12,56.85 (-)14.36 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Deduct Recoveries of overpayment | (-)0.48 | ... | (-)0.66 | ... | (-)0.66 | (-)44.70 (+)37.50 |
| Total - 911 | (-)0.48 | ... | (-)0.66 | ... | (-)0.66 | (-)44.70 (+)37.50 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4702- Capital Outlay on Minor Irrigation - Concl. | | | | | | |
| Total -4702 | 8,15,01.74 | ... | 6,69,70.16 | ... | 6,69,70.16 | 1,03,81,31.42 (-)17.83 |
| 4705- Capital Outlay on Command Area Development | | | | | | |
| 101- Area Development Programmes | | | | | | |
| Area irrigation programme | ... | ... | ... | ... | ... | 5.08 ... |
| Total - 101 | ... | ... | ... | ... | ... | 5.08 ... |
| Total -4705 | ... | ... | ... | ... | ... | 5.08 ... |
| 4711- Capital Outlay on Flood Control Projects | | | | | | |
| <i>01 Flood Control</i> | | | | | | |
| 001- Direction and Administration | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 19,47.68 ... |
| Total - 001 | ... | ... | ... | ... | ... | 19,47.68 ... |
| 052- Machinery and Equipment | ... | ... | ... | ... | ... | 7.79 ... |
| Total - 052 | ... | ... | ... | ... | ... | 7.79 ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4711- Capital Outlay on Flood Control Projects - Contd. | | | | | | |
| <i>01 Flood Control - Contd.</i> | | | | | | |
| 103- Civil Works | | | | | | |
| Raising & strenthening of existing retaining wall at village Variav, Jahangirpura RAndar, Abrama, Amroli, Fulpada along at the bank of river Tapi | ... | ... | ... | ... | 24,88.12 | ... |
| Other works each costing ₹ 10 crore and less | 43,61.06 | ... | 15,70.72 | ... | 5,32,89.64 | (-)63.98 |
| Construction Flood protection wall on narmada river bank at village borbhatha Chanal 0 to 1350 metre (Part-1) | ... | ... | ... | ... | 1,26.80 | ... |
| Construction Flood protection wall on narmada river bank at village borbhatha Chanal 2650 to 4020 metre (Part-2) | ... | ... | ... | ... | 1,12.31 | ... |
| Anti Sea Eroisan Scheme bt Tithal Beach & Swaminarayan Temple Village Tithal & Bhagdawada Chanal-0 mt to 930 mt | ... | ... | ... | ... | 8,57.13 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-----------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4711- Capital Outlay on Flood Control Projects - Contd. | | | | | | |
| <i>01 Flood Control - Contd.</i> | | | | | | |
| 103- Civil Works - Contd. | | | | | | |
| Constructing Flood protective (Gabion wall) work from Nehru Bridge to Pal Smashan at village Adajan on the bank of river Tapi Dist- Surat | 1,43.53 | ... | ... | ... | 4,19.19 | ... |
| Construction Flood Protection work from coopers Bunglow to Nehru Bridge on the left bank of river Tapi @ Surat Agecny. Yojaka India Pvt. Ltd. Agr. No. B-2/1 of 2013-14 | 11,54.23 | ... | 1,03.75 | ... | 16,86.56 | (-) <i>91.01</i> |
| Raising & Stren of existing retaining wall at Bhatha Bhatpor on th Bank of River Tapi at Surat | 3.64 | ... | ... | ... | 18,03.61 | ... |
| Total - 103 | 56,62.46 | ... | 16,74.47 | ... | 6,07,83.36 | (-)<i>70.43</i> |
| 799- Suspense | ... | ... | ... | ... | 5.16 | ... |
| Total - 799 | ... | ... | ... | ... | 5.16 | ... |
| 800- Other Expenditure | | | | | | |
| Flood control measures in river Tapi in lower Tapi Basin | ... | ... | ... | ... | 2,68.03 | ... |
| Baroda Flood control shceme | ... | ... | ... | ... | 33.87 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-----------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Contd. | | | | | | |
| 4711- Capital Outlay on Flood Control Projects - Contd. | | | | | | |
| <i>01 Flood Control - Concltd.</i> | | | | | | |
| 800- Other Expenditure - Contd. | | | | | | |
| Total - 800 | ... | ... | ... | ... | 3,01.90 | ... |
| 911- Deduct-Recoveries of Overpayments Cancellation of Cheques | ... | ... | ... | ... | (-)0.16 | ... |
| Total - 911 | ... | ... | ... | ... | (-)0.16 | ... |
| Total - 01 | 56,62.46 | ... | 16,74.47 | ... | 6,30,45.73 | (-)70.43 |
| <i>03 Drainage</i> | | | | | | |
| 001- Direction and Administration | | | | | | |
| Other works each costing ₹ 10 crore and less | 16,56.73 | ... | 18,80.50 | ... | 2,35,07.62 | (+)13.51 |
| Total - 001 | 16,56.73 | ... | 18,80.50 | ... | 2,35,07.62 | (+)13.51 |
| 052- Machinery and Equipment | ... | ... | ... | ... | 1,02.53 | ... |
| Total - 052 | ... | ... | ... | ... | 1,02.53 | ... |
| 103- Civil Works | | | | | | |
| Chorvadodra Drainage Project | ... | ... | ... | ... | 39,64.07 | ... |
| Other works each costing ₹ 10 crore and less | 30,12.25 | ... | 28,85.75 | ... | 3,10,33.33 | (-)4.20 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year | | |
|---|------------------------------|------------------------------|------------|-----------------------|---------------------------------|--|----------------------|-----------------|
| | | Non-Plan | Plan | Total | | | | |
| | | | State Plan | State Share of CSS/CP | | | | |
| <i>(₹ in lakh)</i> | | | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - Concl. | | | | | | | | |
| 4711- Capital Outlay on Flood Control Projects - Concl. | | | | | | | | |
| <i>03 Drainage - Concl.</i> | | | | | | | | |
| 103- Civil Works - Concl. | | | | | | | | |
| | Total - 103 | 30,12.25 | ... | 28,85.75 | ... | 28,85.75 | 3,49,97.40 | (-)4.20 |
| 799- Suspense | | ... | ... | ... | ... | ... | 7.39 | ... |
| | Total - 799 | ... | ... | ... | ... | ... | 7.39 | ... |
| 911- Deduct-Recoveries of Overpayments | | | | | | | | |
| Deduct Recovery of Overpayment. | | (-)44.58 | ... | (-)1.21 | ... | (-)1.21 | (-)47.14 | (-)97.29 |
| | Total - 911 | (-)44.58 | ... | (-)1.21 | ... | (-)1.21 | (-)47.14 | (-)97.29 |
| | Total - 03 | 46,24.40 | ... | 47,65.04 | ... | 47,65.04 | 5,85,67.80 | (+)3.04 |
| | Total -4711 | 1,02,86.86 | ... | 64,39.51 | ... | 64,39.51 | 12,16,13.53 | (-)37.40 |
| Total - (d) Capital Account of Irrigation and Flood Control | | 81,41,84.54 | ... | 57,26,42.23 | 16,54,70.15 | 74,23,59.89 | 8,08,80,28.97 | (-)8.82 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|--------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (e) Capital Account of Energy - Contd. | | | | | | |
| 4801- Capital Outlay on Power Projects - Contd. | | | | | | |
| <i>05 Transmission and Distribution</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Capital Contribution to Gujarat Power Corporation Limited | 13,33.66 | ... | 10,00.00 | ... | 10,00.00 | 4,15,83.66 (-)25.02 |
| Share Capital Contribution to Gujarat Urja Vikas Nigam Limited | 23,00,38.96 | ... | 21,03,85.00 | ... | 21,03,85.00 | 1,25,94,38.46 (-)8.54 |
| Bhavnagar Energy Corporation Limited | ... | ... | ... | ... | ... | 43.40 ... |
| Gujarat Energy Transmission Company Limited | ... | ... | ... | ... | ... | 50,00.00 ... |
| Bhavnagar Electricity Company Limited | ... | ... | ... | ... | ... | 20.00 ... |
| Shihor Electricity Works Limited | ... | ... | ... | ... | ... | 1.44 ... |
| Total - 190 | 23,13,72.62 | ... | 21,13,85.00 | ... | 21,13,85.00 | 1,35,24,26.71 (-)8.64 |
| 800- Other Expenditure | | | | | | |
| Other Expenditure | ... | ... | ... | ... | ... | 36.14 ... |
| Total - 800 | ... | ... | ... | ... | ... | 36.14 ... |
| Total - 05 | 23,13,72.62 | ... | 21,13,85.00 | ... | 21,13,85.00 | 1,35,24,62.85 (-)8.64 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------------|------------------------------|-----------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (e) Capital Account of Energy - Contd. | | | | | | |
| 4801- Capital Outlay on Power Projects - Contd. | | | | | | |
| <i>35 Narmada Project Unit III (Power) - Concl'd.</i> | | | | | | |
| 190- Investments in Public Sector and Other | | | | | | |
| Undertakings | | | | | | |
| 799-Suspense | ... | ... | ... | ... | ... | 3,09,73.39 |
| Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited | 2,94,77.54 | ... | 60,19.90 | ... | 60,19.90 | 6,13,33.62 |
| | | | | | | (-)79.58 |
| | Total - 190 | 2,94,77.54 | 60,19.90 | 60,19.90 | 60,19.90 | 9,23,07.01 |
| | Total - 35 | 2,94,77.54 | 60,19.90 | 60,19.90 | 60,19.90 | 9,24,03.99 |
| | | | | | | (-)79.58 |
| <i>80 General</i> | | | | | | |
| 004- Research and Development | | | | | | |
| Power Development | | | | | | |
| | ... | ... | ... | ... | ... | 22,22.44 |
| | Total - 004 | ... | ... | ... | ... | 22,22.44 |
| 190- Investments in Public Sector and Other | | | | | | |
| Undertakings | | | | | | |
| | ... | ... | ... | ... | ... | 59,80.00 |
| | Total - 190 | ... | ... | ... | ... | 59,80.00 |
| | Total - 80 | ... | ... | ... | ... | 82,02.44 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------------|------------------------------|--------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals- Contd. | | | | | | |
| 4851- Capital Outlay on Village and Small Industries - Contd. | | | | | | |
| 101- Industrial Estates - Contd. | | | | | | |
| Capital contribution in Industrial Estates set-up by private agencies | ... | ... | ... | ... | ... | 10.91 ... |
| Total - 101 | ... | ... | ... | ... | ... | 78.77 ... |
| 102- Small Scale Industries | | | | | | |
| Gujarat State Small Industries Corp. | ... | ... | ... | ... | ... | 2,21.88 ... |
| Rural Industries Marketing Institution for Cottage Industries | 2,59.61 | ... | ... | ... | ... | 3,88.78 ... |
| Other works each costing ₹ 10 crore and less | ... | 27.36 | 90.00 | ... | 1,17.36 | 7,12.06 ... |
| Total - 102 | 2,59.61 | 27.36 | 90.00 | ... | 1,17.36 | 13,22.72 (-)54.79 |
| 103- Handloom Industries | | | | | | |
| Total - 103 | ... | ... | ... | ... | ... | 7,67.06 ... |
| 104- Handicraft Industries | | | | | | |
| Total - 104 | ... | ... | ... | ... | ... | 3,09.85 ... |
| 107- Sericulture Industries | | | | | | |
| Total - 107 | ... | ... | ... | ... | ... | 1.41 ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------------|------------------------------|-------------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals - Contd. | | | | | | |
| 4851- Capital Outlay on Village and Small Industries - Concl. | | | | | | |
| 191- Industrial Co-operatives | 6.20 | ... | 5.56 | ... | 5.56 | 5,79.66 (-)10.32 |
| Total - 191 | 6.20 | ... | 5.56 | ... | 5.56 | 5,79.66 (-)10.32 |
| 195- Assistance to Co-operatives | | | | | | |
| Industrial Co-operatives | 3.26 | ... | 0.57 | ... | 0.57 | 17.28 (-)82.52 |
| Total - 195 | 3.26 | ... | 0.57 | ... | 0.57 | 17.28 (-)82.52 |
| 200- Other Village Industries | | | | | | |
| Share Capital contribution to Gujarat State Leather Industries Development Corporation | ... | ... | ... | ... | ... | 2,05.17 ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 5,11.51 ... |
| Total - 200 | ... | ... | ... | ... | ... | 7,16.68 ... |
| 796- Tribal Area Sub-Plan | | | | | | |
| Tribal Area Sub plan | 59.26 | ... | 2,07.80 | ... | 2,07.80 | 10,67.26 (+)2,50.66 |
| Total - 796 | 59.26 | ... | 2,07.80 | ... | 2,07.80 | 10,67.26 (+)2,50.66 |
| 800- Other Expenditure | 1,40.00 | ... | (-)1,54.02 | ... | (-)1,54.02 | 9,87.14 (-)2,10.01 |
| Total - 800 | 1,40.00 | ... | (-)1,54.02 | ... | (-)1,54.02 | 9,87.14 (-)2,10.01 |
| Total -4851 | 4,68.33 | 27.36 | 1,49.91 | ... | 1,77.27 | 58,47.83 (-)62.15 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------------|------------------------------|----------------|-------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals- Contd. | | | | | | |
| 4852- Capital Outlay on Iron and Steel Industries | | | | | | |
| <i>02 Manufacture</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Iron and Steel | 10,00.00 | ... | ... | ... | 2,91,47.09 | ... |
| Total - 800 | 10,00.00 | ... | ... | ... | 2,91,47.09 | ... |
| Total - 02 | 10,00.00 | ... | ... | ... | 2,91,47.09 | ... |
| Total -4852 | 10,00.00 | ... | ... | ... | 2,91,47.09 | ... |
| 4853- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries | | | | | | |
| <i>01 Mineral Exploration and Development</i> | | | | | | |
| 004- Research and Development | | | | | | |
| Other works each costing ₹ 10 crore and less | 5,43.80 | ... | 1,25.00 | ... | 1,25.00 | 28,94.33 (-)77.01 |
| Total - 004 | 5,43.80 | ... | 1,25.00 | ... | 1,25.00 | 28,94.33 (-)77.01 |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Gujarat State Mineral development Corporation Limited | ... | ... | ... | ... | 4,29.00 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------------|------------------------------|------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals - Contd. | | | | | | |
| 4853- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries - Concl'd. | | | | | | |
| <i>01 Mineral Exploration and Development - Concl'd.</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings - Contd. | | | | | | |
| | Total - 190 | ... | ... | ... | ... | 4,29.00 |
| | Total - 01 | 5,43.80 | ... | 1,25.00 | ... | 33,23.33 |
| | | | | | | (-77.01) |
| <i>02 Non-Ferrous Metals</i> | | | | | | |
| 800- Other Expenditure | | ... | ... | ... | ... | 50.00 |
| | Total - 800 | ... | ... | ... | ... | 50.00 |
| | Total - 02 | ... | ... | ... | ... | 50.00 |
| | Total -4853 | 5,43.80 | ... | 1,25.00 | ... | 33,73.33 |
| | | | | | | (-77.01) |
| 4854- Capital Outlay on Cement and Non-metallic Mineral Industries | | | | | | |
| <i>01 Cement</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals - Contd. | | | | | | |
| 4854- Capital Outlay on Cement and Non-metallic Mineral Industries - Concl'd. | | | | | | |
| <i>01 Cement - Concl'd.</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings - Contd. | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 1.60 | ... |
| Total - 190 | ... | ... | ... | ... | 1.60 | ... |
| Total - 01 | ... | ... | ... | ... | 1.60 | ... |
| Total -4854 | ... | ... | ... | ... | 1.60 | ... |
| 4856- Capital Outlay on Petrochemical Industries | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Investment in Gujarat State Petrochemicals Company Ltd. | ... | ... | ... | ... | 26,54,62.11(*) | ... |
| Gujarat State Petrochemical LNG Limited | 1,00,00.00 | ... | ... | ... | 3,00,00.00 | ... |
| Total - 190 | 1,00,00.00 | ... | ... | ... | 29,54,62.11(*) | ... |

(*)Progressive balance has been reduced to the extent of `(-)200.00 Lakhs due to disinvestment of shares of GSPC during the year.

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------------|------------------------------|------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals - Contd. | | | | | | |
| 4856- Capital Outlay on Petrochemical Industries - Concl. | | | | | | |
| 796- Tribal Area Sub-Plan - Contd. | | | | | | |
| Gujarat State Petroleum Corporation Gas Company Limited | ... | ... | ... | ... | ... | 50,00.00 |
| Total - 796 | ... | ... | ... | ... | ... | 50,00.00 |
| Total -4856 | 1,00,00.00 | ... | ... | ... | ... | 30,04,62.11(*) |
| 4857- Capital Outlay on Chemicals and Pharmaceutical Industries | | | | | | |
| <i>01 Chemical and Pesticides Industries</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Share Capital Contribution to Tata Chemicals | ... | ... | ... | ... | ... | 0.61 |
| Total - 190 | ... | ... | ... | ... | ... | 0.61 |
| Total - 01 | ... | ... | ... | ... | ... | 0.61 |
| Total -4857 | ... | ... | ... | ... | ... | 0.61 |

(*)Progressive balance has been reduced to the extent of `(-)200.00 Lakhs due to disinvestment of shares of GSPC during the year.

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|---|------------------------------|------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals - Contd. | | | | | | |
| 4858- Capital Outlay on Engineering Industries - Concl. | | | | | | |
| <i>60 Other Engineering Industries - Concl.</i> | | | | | | |
| 800- Other Expenditure - Contd. | | | | | | |
| | Total - 800 | ... | ... | ... | ... | (-) 2.08 ... |
| | Total - 60 | ... | ... | ... | ... | 20,53.15 ... |
| | Total -4858 | ... | ... | ... | ... | 20,78.15 ... |
| 4859- Capital Outlay on Telecommunication and Electronic Industries | | | | | | |
| <i>02 Electronics</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| | Gujarat Communications and Electronic Development Corporation | ... | ... | ... | ... | 12,45.00 ... |
| | Total - 190 | ... | ... | ... | ... | 12,45.00 ... |
| | Total - 02 | ... | ... | ... | ... | 12,45.00 ... |
| | Total -4859 | ... | ... | ... | ... | 12,45.00 ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------------|------------------------------|------|-------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals - Contd. | | | | | | |
| 4860- Capital Outlay on Consumer Industries | | | | | | |
| <i>01 Textiles</i> | | | | | | |
| 190- Investments in Public Sector and Other | | | | | | |
| Undertakings | | | | | | |
| Gujarat State Textiles Corporation Ltd. | ... | ... | ... | ... | 87,00.55 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 18,00.90 | ... |
| Rajkot Textile Mills | ... | ... | ... | ... | 1.00 | ... |
| Shri Digvijay Woolen Mills Ltd. Jamnagar | ... | ... | ... | ... | 2,52.10 | ... |
| Total - 190 | ... | ... | ... | ... | 1,07,54.55 | ... |
| 191- Investments in Public Sector and Other | | | | | | |
| Undertakings | | | | | | |
| spinning mills | ... | ... | ... | ... | 2,20.79 | ... |
| Total - 191 | ... | ... | ... | ... | 2,20.79 | ... |
| Total - 01 | ... | ... | ... | ... | 1,09,75.34 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|----------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals - Contd. | | | | | | |
| 4860- Capital Outlay on Consumer Industries - Contd. | | | | | | |
| <i>04 Sugar</i> | | | | | | |
| 191- Co-operative Sugar Mills-Sugar Factories | | | | | | |
| Sugar Factories | ... | ... | ... | ... | 42,81.18 | ... |
| Total - 191 | ... | ... | ... | ... | 42,81.18 | ... |
| 195- Assistance to Co-operatives | | | | | | |
| Co-opretives Sugar Mills / Factories | 8,50.00 | ... | 1,00.00 | ... | 9,50.00 | (-)88.24 |
| Total - 195 | 8,50.00 | ... | 1,00.00 | ... | 9,50.00 | (-)88.24 |
| 796- Tribal Area Sub-Plan | | | | | | |
| | ... | ... | 50.00 | ... | 75,81.92 | ... |
| Total - 796 | ... | ... | 50.00 | ... | 75,81.92 | ... |
| Total - 04 | 8,50.00 | ... | 1,50.00 | ... | 1,28,13.10 | (-)82.35 |
| <i>05 Paper and Newsprint</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Paper | ... | ... | ... | ... | 9.87 | ... |
| Total - 800 | ... | ... | ... | ... | 9.87 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|---|------------------------------|------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals - | | | | | | |
| Contd. | | | | | | |
| 4860- Capital Outlay on Consumer Industries - | | | | | | |
| Concl. | | | | | | |
| <i>05 Paper and Newsprint - Concl.</i> | | | | | | |
| | Total - 05 | ... | ... | ... | ... | 9.87 |
| <i>60 Other Industries</i> | | | | | | |
| 600- Others | | | | | | |
| | Ceramics | ... | ... | ... | ... | 0.25 |
| | The Osman Shahi Mills Limited | ... | ... | ... | ... | 1.13 |
| | The Opeta Tea and Rubbe Company Limited | ... | ... | ... | ... | 0.04 |
| | Total - 600 | ... | ... | ... | ... | 1.42 |
| | Total - 60 | ... | ... | ... | ... | 1.42 |
| | Total -4860 | 8,50.00 | ... | 1,50.00 | ... | 2,37,99.73 |
| 4875- Capital Outlay on Other Industries | | | | | | |
| <i>60 Other Industries</i> | | | | | | |
| | 800- Other Expenditure | ... | ... | ... | ... | 2.41 |
| | Total - 800 | ... | ... | ... | ... | 2.41 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------------|------------------------------|-------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals - Contd. | | | | | | |
| 4885- Capital Outlay on Industries and Minerals - Contd. | | | | | | |
| <i>01 Investments in Industrial Financial Institutions - Contd.</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings - Contd. | | | | | | |
| Investment Corporation of India | ... | ... | ... | ... | ... | 4.05 |
| Investa Industrial Corporation Limited | ... | ... | ... | ... | ... | 0.52 |
| Kutch Development Company Ltd. Kandla | ... | ... | ... | ... | ... | 2.50 |
| Hindustan Development Corporation Limited | ... | ... | ... | ... | ... | 0.16 |
| Total - 190 | ... | ... | ... | ... | ... | 7,18,25.99 |
| 200- Other Investments | ... | ... | ... | ... | ... | 5,19.97 |
| Total - 200 | ... | ... | ... | ... | ... | 5,19.97 |
| 796- Tribal Area Sub-Plan | 2.81 | ... | 2.31 | ... | 2.31 | (-)17.79 |
| Total - 796 | 2.81 | ... | 2.31 | ... | 2.31 | (-)17.79 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year | | |
|---|------------------------------------|------------------------------|------------|--------------------------|---------------------------------------|--|-------------------|-----------------|
| | | Non-Plan | Plan | Total | | | | |
| | | | State Plan | State Share of CSS/CP | | | | |
| <i>(₹ in lakh)</i> | | | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | | | |
| (f) Capital Account of Industry and Minerals - Contd. | | | | | | | | |
| 4885- Capital Outlay on Industries and Minerals - Contd. | | | | | | | | |
| <i>01 Investments in Industrial Financial Institutions - Concl.</i> | | | | | | | | |
| | Total - 01 | 2.81 | ... | 2.31 | ... | 2.31 | 7,27,69.05 | (-)17.79 |
| <i>60 Others</i> | | | | | | | | |
| 796- Tribal Area Sub-Plan | | ... | ... | ... | ... | ... | 3.27 | ... |
| | Total - 796 | ... | ... | ... | ... | ... | 3.27 | ... |
| 800- Other Expenditure | | | | | | | | |
| Education , Reasearch and Trg. | | ... | ... | ... | ... | ... | 33.24 | ... |
| Industrial areas and Satellite Townships | | ... | ... | ... | ... | ... | 80.30 | ... |
| Share Capital to Industrial Co-operatives and Package Scheme | | ... | ... | ... | ... | ... | 16.31 | ... |
| Share Capital Contribution to Co-operative Spinning Mills | | ... | ... | ... | ... | ... | 1,52.09 | ... |
| East Wing | | ... | ... | ... | ... | ... | 3,53.46 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|----------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals - Concl. | | | | | | |
| 4885- Capital Outlay on Industries and Minerals - Concl. | | | | | | |
| <i>60 Others - Concl.</i> | | | | | | |
| 800- Other Expenditure - Contd. | | | | | | |
| West Wing | ... | ... | ... | ... | ... | 2,46.31 |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 3,80.55 |
| Total - 800 | ... | ... | ... | ... | ... | 12,62.26 |
| Total - 60 | ... | ... | ... | ... | ... | 12,65.53 |
| Total -4885 | 2.81 | ... | 2.31 | ... | 2.31 | 7,40,34.58 |
| Total - (f) Capital Account of Industry and Minerals | 1,28,64.94 | 27.36 | 4,27.22 | ... | 4,54.58 | 43,99,92.44(*) |
| (g) Capital Account of Transport | | | | | | |
| 5051- Capital Outlay on Ports and Light Houses | | | | | | |
| <i>01 Major Ports</i> | | | | | | |
| 001- Direction and Administration | ... | ... | ... | ... | ... | 1,79.35 |
| Total - 001 | ... | ... | ... | ... | ... | 1,79.35 |
| Total - 01 | ... | ... | ... | ... | ... | 1,79.35 |

(*)Progressive balance has been reduced to the extent of ₹(-)200.00 Lakhs due to disinvestment of shares of GSPC during the year.

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|-----------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (g) Capital Account of Transport - Contd. | | | | | | |
| 5051- Capital Outlay on Ports and Light Houses - Contd. | | | | | | |
| <i>02 Minor Ports - Concl'd.</i> | | | | | | |
| Construction of brakish Water wall at Veraval Fisheries Harbour | ... | ... | ... | ... | 12,66.44 | ... |
| Other works each costing ₹ 10 crore and less | 33,99.58 | ... | 31,61.66 | ... | 1,24,49.74 | (-)7.00 |
| Ghogha Dahej Trans Ferry Services Ltd. | ... | ... | ... | ... | 3.05 | ... |
| 200- Other Small Ports - Contd. | | | | | | |
| Total - 200 | 33,99.58 | ... | 31,61.66 | ... | 2,91,38.25 | (-)7.00 |
| 797- Transfer to Reserve Fund / Deposit Account | ... | ... | ... | ... | (-)4,62.51 | ... |
| Total - 797 | ... | ... | ... | ... | (-)4,62.51 | ... |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 58.34 | ... | ... | ... | 4,61,13.35 | ... |
| Total - 800 | 58.34 | ... | ... | ... | 4,61,13.35 | ... |
| 911- Deduct-Recoveries of Overpayments | ... | ... | (-)0.01 | ... | (-)22.12 | ... |
| Total - 911 | ... | ... | (-)0.01 | ... | (-)22.12 | ... |
| Total - 02 | 34,57.92 | ... | 31,61.65 | ... | 7,47,66.97 | (-)8.57 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (g) Capital Account of Transport - Contd. | | | | | | |
| 5053- Capital Outlay on Civil Aviation - Contd. | | | | | | |
| <i>60 Other Aeronautical Services - Contd.</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Capital Contribution to Gujarat State Aviation Infrastructure Co Limited (GUJSAIL) | ... | ... | ... | ... | ... | 22,50.00 |
| Capital Support to G I D B for Dholera International Airport Co Limited | ... | ... | ... | ... | ... | 50,00.00 |
| Total - 190 | ... | ... | ... | ... | ... | 72,50.00 |
| 800- Other Expenditure | | | | | | |
| Capital Support to Gujarat State Aviation Infrastructure Co. Ltd.(GUJSAIL) | 8,05.00 | ... | 51,48.50 | ... | 51,48.50 | 59,53.50 (+)5,39.57 |
| Total - 800 | 8,05.00 | ... | 51,48.50 | ... | 51,48.50 | 59,53.50 (+)5,39.57 |
| Total - 60 | 1,92,52.53 | ... | 1,75,91.48 | ... | 1,75,91.48 | 7,18,12.08 (-)8.63 |
| <i>80 General</i> | | | | | | |
| 800- Other Expenditure | 2,05.26 | ... | 6.00 | ... | 6.00 | 22,47.43 (-)97.08 |
| Total - 800 | 2,05.26 | ... | 6.00 | ... | 6.00 | 22,47.43 (-)97.08 |
| Total - 80 | 2,05.26 | ... | 6.00 | ... | 6.00 | 22,47.43 (-)97.08 |
| Total -5053 | 1,94,57.79 | ... | 1,75,97.48 | ... | 1,75,97.48 | 7,50,96.47 (-)9.56 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------------|------------------------------|-------------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (g) Capital Account of Transport - Contd. | | | | | | |
| 5054- Capital Outlay on Roads and Bridges | | | | | | |
| <i>01 National Highways</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Gujarat National Highway Company Ltd. | ... | ... | ... | ... | ... | 10,97.21 ... |
| Total - 190 | ... | ... | ... | ... | ... | 10,97.21 ... |
| 337- Road Works | | | | | | |
| Total - 337 | | ... | <i>40.70</i> | ... | | |
| | 34,79.78 | ... | 5,09.10 | ... | 5,49.80 | 4,78,61.57 (-)84.20 |
| Total - 01 | | ... | <i>40.70</i> | ... | | |
| | 34,79.78 | ... | 5,09.10 | ... | 5,49.80 | 4,89,58.78 (-)84.20 |
| <i>02 Strategic and Border Roads</i> | | | | | | |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 1,57.59 ... |
| Total - 800 | ... | ... | ... | ... | ... | 1,57.59 ... |
| Total - 02 | ... | ... | ... | ... | ... | 1,57.59 ... |
| <i>03 State Highways</i> | | | | | | |
| 101- Bridges | | | | | | |
| Total - 101 | 1,06,10.85 | ... | 1,12,41.59 | ... | 1,12,41.59 | 9,99,90.15 (+)5.94 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------------|------------------------------|----------------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (g) Capital Account of Transport - Contd. | | | | | | |
| 5054- Capital Outlay on Roads and Bridges - | | | | | | |
| Contd. | | | | | | |
| <i>03 State Highways - Concltd.</i> | | | | | | |
| <i>04 District & Other Roads</i> | | | | | | |
| 337- Road Works | | | | | | |
| Total - 337 | ... | ... | ... | ... | 36,82.93 | ... |
| 796- Tribal Area Sub-Plan | | | | | 20,75.79 | ... |
| Total - 796 | ... | ... | ... | ... | 20,75.79 | ... |
| 800- Other Expenditure | | | | | | |
| Total - 800 | 32,36.26 | ... | 63,92.93 | ... | 63,92.93 | (+)97.54 |
| 911- Deduct-Recoveries of Overpayments | | | | | | |
| Total - 911 | (-2.73) | ... | ... | ... | (-2.73) | ... |
| Total - 04 | 32,33.53 | ... | 63,92.93 | ... | 7,29,62.54 | (+)97.71 |
| <i>80 General</i> | | | | | | |
| 052- Machinery and Equipment | | | | | | |
| Other works each costing ₹ 10 crore and less | 6,73.96 | ... | 2,22.29 | ... | 2,22.29 | (-)67.02 |
| Total - 052 | 6,73.96 | ... | 2,22.29 | ... | 2,22.29 | (-)67.02 |
| 797- Transfer to Reserve Fund / Deposit Account | (-)53,30.20 | ... | (-)1,32,08.00 | ... | (-)1,32,08.00 | (+)1,47.80 |
| Total - 797 | (-)53,30.20 | ... | (-)1,32,08.00 | ... | (-)1,32,08.00 | (+)1,47.80 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|----------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (g) Capital Account of Transport - Contd. | | | | | | |
| 5054- Capital Outlay on Roads and Bridges - Contd. | | | | | | |
| <i>80 General - Contd.</i> | | | | | | |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | 87.15 | ... | 1,17.23 | ... | 1,17.23 | 44,53.65 (+)34.52 |
| Total - 800 | 87.15 | ... | 1,17.23 | ... | 1,17.23 | 44,53.65 (+)34.52 |
| Total - 80 | (-45,69.09) | ... | (-1,28,68.48) | ... | (-1,28,68.48) | (-15,79,34.96 (+)1,81.64 |
| Total -5054 | 21,55,48.50 | ... | 21,45,99.79 | 49,09.99 | 21,99,51.70 | 2,28,69,72.13 (+)2.04 |
| 5055- Capital Outlay on Road Transport | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Capital construction to Gujarat State Raod Transport Corporation | 3,13,45.09 | ... | 4,37,70.33 | ... | 4,37,70.33 | 22,13,59.43 (+)39.64 |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | ... | 0.25 ... |
| Total - 190 | 3,13,45.09 | ... | 4,37,70.33 | ... | 4,37,70.33 | 22,13,59.68 (+)39.64 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------------|------------------------------|--------------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (g) Capital Account of Transport - Concl. | | | | | | |
| 5055- Capital Outlay on Road Transport | | | | | | |
| 796- Tribal Area Sub-Plan | | | | | | |
| Capital Contribution to Gujarat State Road Transport Corporation | 45,49.72 | ... | 93,29.67 | ... | 93,29.67 | 2,79,79.39 (+)1,05.06 |
| Total - 796 | 45,49.72 | ... | 93,29.67 | ... | 93,29.67 | 2,79,79.39 (+)1,05.06 |
| Total -5055 | 3,58,94.81 | ... | 5,31,00.00 | ... | 5,31,00.00 | 24,93,39.07 (+)47.93 |
| Total - (g) Capital Account of Transport | | ... | 4,41.92 | ... | | |
| | 27,43,59.02 | ... | 28,84,58.92 | 49,09.99 | 29,38,10.83 | 2,68,83,04.96 (+)7.09 |
| (h) Capital Account of Communication | | | | | | |
| 5225- Capital Outlay on Telecommunication Services | | | | | | |
| 02 Local Telephone Systems | | | | | | |
| 202- Telephone Exchanges (Manual) | | | | | | |
| Setting up of a new EPBX sys. and comm. Net- work at G'nagar | ... | ... | ... | ... | ... | 11.08 ... |
| Total - 202 | ... | ... | ... | ... | ... | 11.08 ... |
| Total - 02 | ... | ... | ... | ... | ... | 11.08 ... |
| Total -5225 | ... | ... | ... | ... | ... | 11.08 ... |
| Total - (h) Capital Account of Communication | ... | ... | ... | ... | ... | 11.08 ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------------|------------------------------|------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (i) Capital Account of Science Technology and Environment | | | | | | |
| 5425- Capital Outlay on other Scientific and Environmental Research | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Share Capital Contribution to BISAG SATCOM. | ... | ... | ... | ... | ... | 39,07.60 |
| Total - 190 | ... | ... | ... | ... | ... | 39,07.60 |
| 800- Other Expenditure | | | | | | |
| Other Expenditure | ... | ... | ... | ... | ... | 22,81.21 |
| Total - 800 | ... | ... | ... | ... | ... | 22,81.21 |
| Total -5425 | ... | ... | ... | ... | ... | 61,88.81 |
| Total - (i) Capital Account of Science Technology and Environment | ... | ... | ... | ... | ... | 61,88.81 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-----------------------|-------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | State Plan | State Share of CSS/CP | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (j) Capital Account of General Economic Services | | | | | | |
| 5452- Capital Outlay on Tourism | | | | | | |
| <i>01 Tourist Infrastructure</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Capital Contribution to the Tourism Corporation of Gujarat Limited | ... | ... | ... | ... | 12,19,32.44 | ... |
| Gujarat Pavitra Yatra Vikas Board | ... | ... | ... | ... | 2,66,94.00 | ... |
| Gujarat Tourism Project Development Corporation Limited | ... | ... | ... | ... | 27,60.00 | ... |
| Hemchandracharya North Gujarat University | ... | ... | ... | ... | 50.00 | ... |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 29.55 | ... |
| Total - 190 | ... | ... | ... | ... | 15,14,65.99 | ... |
| 800- Other Expenditure | | | | | | |
| Other works each costing ₹ 10 crore and less | ... | ... | ... | ... | 95.03 | ... |
| 800- Other Expenditure - Contd. | | | | | | |
| Total - 800 | ... | ... | ... | ... | 95.03 | ... |
| Total - 01 | ... | ... | ... | ... | 15,15,61.02 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------|------------------------------|-------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (j) Capital Account of General Economic Services - Contd. | | | | | | |
| 5452- Capital Outlay on Tourism - Concl'd. | | | | | | |
| <i>01 Tourist Infrastructure - Concl'd.</i> | | | | | | |
| <i>80 General</i> | | | | | | |
| 104- Promotion and Publicity | | | | | | |
| TRS-35 Tourism Corporation of Gujarat Limited | 3,66,50.00 | ... | 3,44,00.00 | ... | 3,44,00.00 | 7,10,50.00 (-)6.14 |
| TRS-37 Gujarat Pavitra Yatratham Vikas Board | 91,90.67 | ... | 96,10.00 | ... | 96,10.00 | 1,88,00.67 (+)4.56 |
| Total - 104 | 4,58,40.67 | ... | 4,40,10.00 | ... | 4,40,10.00 | 8,98,50.67 (-)3.99 |
| 800- Other Expenditure | ... | ... | ... | ... | ... | 0.67 ... |
| Total - 800 | ... | ... | ... | ... | ... | 0.67 ... |
| Total - 80 | 4,58,40.67 | ... | 4,40,10.00 | ... | 4,40,10.00 | 8,98,51.34 (-)3.99 |
| Total -5452 | 4,58,40.67 | ... | 4,40,10.00 | ... | 4,40,10.00 | 24,14,12.36 (-)3.99 |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|--|------------------------------------|------------------------------|------|-------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (j) Capital Account of General Economic Services - Contd. | | | | | | |
| 5465- Investments in General Financial and Trading Institutions | | | | | | |
| <i>01 Investments in General Financial Institutions</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings, Banks, etc. | | | | | | |
| Gujarat State Financial Services Limited | ... | ... | ... | ... | 86,28.00 | ... |
| Total - 190 | ... | ... | ... | ... | 7,39,40.97 | ... |
| Total - 01 | ... | ... | ... | ... | 7,39,40.97 | ... |
| <i>02 Investments in Trading Institutions</i> | | | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | | | |
| Share Capital Contribution to Goods and Service Network | ... | ... | ... | ... | 7.90 | ... |
| Total - 190 | ... | ... | ... | ... | 7.90 | ... |
| 800- Other Expenditure | ... | ... | ... | ... | 5.19 | ... |
| Total - 800 | ... | ... | ... | ... | 5.19 | ... |
| Total - 02 | ... | ... | ... | ... | 13.09 | ... |
| Total -5465 | ... | ... | ... | ... | 7,39,54.06 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------------|------------------------------|------------|--------------------------|---------------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd. | | | | | | |
| (j) Capital Account of General Economic Services - Contd. | | | | | | |
| 5466- Investment in International Financial Institutions | | | | | | |
| 800- Other Expenditure | | | | | | |
| Investment in American International group Indian Sectoral Enquiry fund | ... | ... | ... | ... | 9,10.00 | ... |
| Total - 800 | ... | ... | ... | ... | 9,10.00 | ... |
| Total -5466 | ... | ... | ... | ... | 9,10.00 | ... |
| 5475- Capital Outlay on other General Economic Services | | | | | | |
| 101- Land Ceilings (Other than Agricultural Land) | ... | ... | ... | ... | 0.16 | ... |
| Total - 101 | ... | ... | ... | ... | 0.16 | ... |
| 102- Civil Supplies | | | | | | |
| Consumer Co-operative | ... | ... | ... | ... | 7,25.71 | ... |
| Total - 102 | ... | ... | ... | ... | 7,25.71 | ... |
| 191- Consumers' Co-operatives | | | | | | |
| Consumer Co-operative Societies. | ... | ... | ... | ... | 37.95 | ... |
| Total - 191 | ... | ... | ... | ... | 37.95 | ... |
| 202- Compensation to Land holders on abolition of Zamindari system | | | | | | |
| Compensation to land Holders | ... | ... | ... | ... | 4,93.15 | ... |
| Total - 202 | ... | ... | ... | ... | 4,93.15 | ... |

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

(Figures in italics represent Charged Expenditure)

| Nature of expenditure | Expenditure during 2015-2016 | Expenditure During 2016-2017 | | | Expenditure to end of 2016-2017 | Percentage Increase(+) Decrease(-) during the year |
|---|------------------------------|------------------------------|----------------------|-----------------------|---------------------------------|--|
| | | Non-Plan | Plan | Total | | |
| | | | State Plan | State Share of CSS/CP | | |
| <i>(₹ in lakh)</i> | | | | | | |
| EXPENDITURE HEADS(CAPITAL ACCOUNT) - Concl'd. | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Concl'd. | | | | | | |
| (j) Capital Account of General Economic Services - Concl'd. | | | | | | |
| 5475- Capital Outlay on other General Economic Services - Concl'd. | | | | | | |
| 800- Other Expenditure | 61.10 | ... | ... | ... | 1,29.38 | ... |
| Total - 800 | 61.10 | ... | ... | ... | 1,29.38 | ... |
| Total -5475 | 61.10 | ... | ... | ... | 13,86.35 | ... |
| Total - (j) Capital Account of General Economic Services | 4,59,01.77 | ... | 4,40,10.00 | ... | 31,84,82.77 | (-4.12) |
| Total - C.CAPITAL ACCOUNT OF ECONOMIC SERVICES | | ... | 46,89.43 | ... | | |
| Total - EXPENDITURE HEADS(CAPITAL ACCOUNT) | 1,69,44,08.13 | 27.36 | 1,37,50,62.69 | 17,19,69.89 | 1,55,17,49.37 | 14,80,52,91.47 (**) |
| | | ... | 46,89.43 | ... | | (-8.42) |
| | 2,41,69,43.60 | 53,41.14 | 1,82,90,62.36 | 39,64,45.84 | 2,23,55,38.77 | 21,03,20,48.11 (**) |
| | Salary | | | | 2,11,94.37 (*) | |
| | Subsidy | | | | ... (*) | |
| | Grants-in-Aid | | | | 89,65.81 (*) | |

(**)Progressive balance has been reduced to the extent of ₹ (-)2,00,00.00 Lakhs due to disinvestment of shares of GSPC during the year.

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

(Figures in italics represent charged expenditure)

| Head of Account | Actuals for the year 2016-17 | | | | |
|-----------------|------------------------------|-----|-------|---------|-------|
| | Non-Plan | | Plan | | Total |
| | State | CSS | State | CSS/CPS | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | | | | |

-----NIL-----

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

(a) Statement of Public Debt and Other Obligations

| Description of Debt | Balance as on 1 April 2016 | Additions during the year | Discharges during the year | Balance as on 31 March 2017 | Net | | Interest Paid |
|---|----------------------------------|---------------------------------|----------------------------------|-----------------------------------|-----------------------------|-----------------|----------------------|
| | | | | | Increase(+) /Decrease(-) | | |
| | | | | | In ₹ | In per cent | |
| (₹ in lakh) | | | | | | | |
| E. Public Debt- | | | | | | | |
| 6003 Internal Debt of the State Government- | | | | | | | |
| 101 Market Loans | 11,51,57,61.33 | 2,47,20,00.00 | 37,75,54.09 | 13,61,02,07.24 | (+)2,09,44,45.91 | (+)18.19 | 1,02,04,93.33 |
| 105 Loans from the National Bank for Agricultural and Rural Development | 84,47,04.03 | 29,91,11.82 | 11,60,33.49 | 1,02,77,82.36 | (+)18,30,78.33 | (+)21.67 | ... |
| 106 Compensation and other Bonds | 56.18 | ... | ... | 56.18 | ... | ... | ... |
| 107 Loans from the State Bank of India and other Banks | 24,63.08 | ... | 2,95.57 | 21,67.51 | (-)2,95.57 | (-)12.00 | 28,53.81 |
| 109 Loans from other Institution | 2,33,87.69 | (-) 2,33,87.69(a) | ... | 0.00 | (-) 2,33,87.69 | 100.00 | 6,01,53.74 |
| 111 Special Securities issued to National Small Saving Fund for the Central Government. | 4,98,16,94.88 | ... | 34,47,44.15 | 4,63,69,50.73 | (-)34,47,44.15 | (-)6.92 | 48,12,73.84 |
| Total - 6003 Internal Debt of the State Government | 17,36,80,67.19 | 2,74,77,24.13 | 83,86,27.30 | 19,27,71,64.02 | (+)1,90,90,96.83 | (+)10.99 | 1,56,47,74.72 |
| 6004 Loans and Advances from the Central Government- | | | | | | | |
| 01 Non-Plan Loans- | | | | | | | |
| 101 Loans to cover gap in resources | 0.02 | ... | ... | 0.02 | ... | ... | ... |
| 102 Share of Small Savings Collections | 2,75.85 | ... | ... | 2,75.85 | ... | ... | ... |
| 201 House Building Advances | 19.47 | ... | 5.93 | 13.54 | (-)5.93 | (-)30.46 | ... |
| 800 Other Loans | 36,73.96 | ... | 3,48.06 | 33,25.90 | (-)3,48.06 | (-)9.47 | ... |
| Total - 01 | 39,69.30 | ... | 3,53.99 | 36,15.31 | (-)3,53.99 | (-)8.92 | 4,43.66 |

(a) Minus figure is due to rectification of error of previous year.

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

(a) Statement of Public Debt and Other Obligations

| Description of Debt | Balance as on 1 April 2016 | Additions during the year | Discharges during the year | Balance as on 31 March 2017 | Net | | Interest Paid |
|--|----------------------------------|---------------------------------|----------------------------------|-----------------------------------|----------------------|----------------|-------------------|
| | | | | | Increase(+) | Decrease(-) | |
| | | | | | In ₹ | In per cent | |
| <i>(₹ in lakh)</i> | | | | | | | |
| E. Public Debt- Contd. | | | | | | | |
| 6004 Loans and Advances from the Central Government- Contd. | | | | | | | |
| 02 Loans for State / Union Territory Plan Schemes- | | | | | | | |
| 101 Block Loans | 31,10,18.68 | 1,91,06.84 | 2,11,49.22 | 30,89,76.30 | (-)20,42.38 | (-)0.66 | 1,70,51.21 |
| 104 1984-89 State Plan Loans Consolidated in terms of Recommendations of the 9th Finance Commission. | 2,83.48 | ... | ... | 2,83.48 | ... | ... | ... |
| 105 State Plan Loans Consolidated in terms of Recommendations of the 12th Finance Commission. | 39,06,72.50 | ... | 4,71,86.68 | 34,34,85.82 | (-)4,71,86.68 | (-)12.08 | 2,94,26.35 |
| Total - 02 | 70,19,74.66 | 1,91,06.84 | 6,83,35.90 | 65,27,45.60 | (-)4,92,29.06 | (-)7.01 | 4,64,77.56 |
| 03 Loans for Central Plan Schemes- | | | | | | | |
| Total - 03 | ... | ... | ... | ... | ... | ... | ... |
| 04 Loans for Centrally Sponsored Plan Schemes- | | | | | | | |
| 800 Other Loans | 18.42 | ... | ... | 18.42 | ... | ... | ... |
| Total - 04 | 18.42 | ... | ... | 18.42 | ... | ... | ... |
| 07 Pre-1984-85 Loans- | | | | | | | |
| 102 National Loan Scholarship Scheme | 2,52.48 | ... | ... | 2,52.48 | ... | ... | ... |
| Total - 07 | 2,52.48 | ... | ... | 2,52.48 | ... | ... | ... |

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

(a) Statement of Public Debt and Other Obligations

| Description of Debt | Balance as on 1 April 2016 | Additions during the year | Discharges during the year | Balance as on 31 March 2017 | Net | | Interest Paid |
|--|----------------------------------|---------------------------------|----------------------------------|-----------------------------------|-------------------------|-----------------|----------------------|
| | | | | | Increase(+) | Decrease(-) | |
| | | | | | In ₹ | In per cent | |
| <i>(₹ in lakh)</i> | | | | | | | |
| E. Public Debt- Concl. | | | | | | | |
| 6004 Loans and Advances from the Central Government- Concl. | | | | | | | |
| Total - 6004 Loans and Advances from the Central Government | 70,62,14.86 | 1,91,06.84 | 6,86,89.89 | 65,66,31.81 | (-)4,95,83.05 | (-)7.02 | 4,69,21.22 |
| Total- E. Public Debt | 18,07,42,82.05 | 2,76,68,30.97 | 90,73,17.18 | 19,93,37,95.84 | (+)1,85,95,13.79 | (+)10.29 | 1,61,16,95.94 |
| I. Small Savings, Provident Funds etc.- | | | | | | | |
| (b) Provident Funds- | | | | | | | |
| 8009 State Provident Funds- | 79,50,26.96 | 20,73,75.38 | 16,18,49.26 | 84,05,53.08 | (+)4,55,26.12 | (+)5.73 | 79,30.00 |
| Total- (b) Provident Funds | 79,50,26.96 | 20,73,75.38 | 16,18,49.26 | 84,05,53.08 | (+)4,55,26.12 | (+)5.73 | 79,30.00 |
| (c) Other Accounts- | | | | | | | |
| 8010 Trusts and Endowments- | 0.09 | ... | ... | 0.09 | ... | ... | ... |
| 8011 Insurance and Pension Funds- | 15,77,04.01 | 2,06,11.97 | 1,28,83.26 | 16,54,32.72 | (+)77,28.71 | (+)4.90 | ... |
| Total- (c) Other Accounts | 15,77,04.10 | 2,06,11.97 | 1,28,83.26 | 16,54,32.81 | (+)77,28.71 | (+)4.90 | ... |
| (d) Post Office Insurance Fund- | | | | | | | |
| 8014 Postal Life Insurance Schemes- | 0.05 | ... | ... | 0.05 | ... | ... | ... |
| 8032 Other Savings Certificates- | 0.01 | ... | ... | 0.01 | ... | ... | ... |
| Total- (d) Post Office Insurance Fund | 0.06 | ... | ... | 0.06 | ... | ... | ... |

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

(a) Statement of Public Debt and Other Obligations

| Description of Debt | Balance as on 1 April 2016 | Additions during the year | Discharges during the year | Balance as on 31 March 2017 | Net | | Interest Paid |
|---|----------------------------------|---------------------------------|----------------------------------|-----------------------------------|-----------------------------|-----------------|------------------|
| | | | | | Increase(+) /Decrease(-) | | |
| | | | | | In ₹ | In per cent | |
| <i>(₹ in lakh)</i> | | | | | | | |
| I. Small Savings, Provident Funds etc.- Concl. | | | | | | | |
| Total- I. Small Savings, Provident Funds etc. | 95,27,31.12 | 22,79,87.35 | 17,47,32.52 | 1,00,59,85.95 | (+)5,32,54.83 | (+)5.59 | ... |
| J. Reserve Funds- | | | | | | | |
| (a) Reserve Funds bearing Interest- | | | | | | | |
| 8121 General and Other Reserve Funds- | 29,65,09.56 | 7,40,00.02 | 2,11,66.51 | 34,93,43.01 | (+)5,28,33.45 | (+)17.82 | ... |
| Total- (a) Reserve Funds bearing Interest | 29,65,09.56 | 7,40,00.02 | 2,11,66.51 | 34,93,43.01 | (+)5,28,33.45 | (+)17.82 | ... |
| (b) Reserve Funds not bearing Interest- | | | | | | | |
| 8222 Sinking Funds- | 3,30,18.57 | 7,40,62.33 | 7,40,64.06 | 3,30,16.84 | (-)1.73 | (-)0.01 | ... |
| 8226 Depreciation/Renewal Reserve Fund- | 12,56.56 | 2,80.08 | 52.72 | 14,83.92 | (+)2,27.36 | (+)18.09 | ... |
| 8229 Development and Welfare Funds- | 3,72,47.59 | 1,30,00.00 | 30,00.00 | 4,72,47.59 | (+)1,00,00.00 | (+)26.85 | ... |
| 8235 General and Other Reserve Funds- | 3,75,23.78 | 1,00,13.34 | 72,99.92 | 4,02,37.20 | (+)27,13.42 | (+)7.23 | ... |
| Total- (b) Reserve Funds not bearing Interest | 10,90,46.50 | 9,73,55.75 | 8,44,16.17 | 12,19,85.55 | (+)1,29,39.05 | (+)11.87 | ... |
| Total- J. Reserve Funds | 40,55,56.06 | 17,13,55.77 | 10,55,83.27 | 47,13,28.56 | (+)6,57,72.50 | (+)16.22 | ... |

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

(a) Statement of Public Debt and Other Obligations

| Description of Debt | Balance as on 1 April 2016 | Additions during the year | Discharges during the year | Balance as on 31 March 2017 | Net | | Interest Paid |
|--|----------------------------------|---------------------------------|----------------------------------|-----------------------------------|-----------------------------|----------------|------------------|
| | | | | | Increase(+) /Decrease(-) | | |
| | | | | | In ₹ | In per cent | |
| <i>(₹ in lakh)</i> | | | | | | | |
| K. Deposits and Advances- Concl. | | | | | | | |
| (a) Deposits bearing Interest- Concl. | | | | | | | |
| 8336 Civil Deposits- | 1,11,67,72.16 | 27,41,36.75 | 18,59,56.72 | 1,20,49,52.19 | (+)8,81,80.03 | (+)7.90 | ... |
| 8342 Other Deposits- | 33,42.59 | 8,47,59.69 | 8,43,03.38 | 37,98.90 | (+)4,56.31 | (+)13.65 | ... |
| Total- (a) Deposits bearing Interest | 1,12,01,14.75 | 35,88,96.44 | 27,02,60.10 | 1,20,87,51.09 | (+)8,86,36.34 | (+)7.91 | ... |
| (b) Deposits not bearing Interest- | | | | | | | |
| 8443 Civil Deposits- | 33,38,01.88 | 48,14,71.42 | 42,10,15.56 | 39,42,57.74 | (+)6,04,55.86 | (+)18.11 | ... |
| 8448 Deposits of Local Funds- | 1,22,06,00.57 | 3,20,25,06.85 | 3,12,45,94.62 | 1,29,85,12.80 | (+)7,79,12.23 | (+)6.38 | ... |
| 8449 Other Deposits- | 19,26.13 | 1,33,02.32 | 1,33,01.93 | 19,26.52 | (+)0.39 | (+)0.02 | ... |
| Total- (b) Deposits not bearing Interest | 1,55,63,28.58 | 3,69,72,80.59 | 3,55,89,12.11 | 1,69,46,97.06 | (+)13,83,68.48 | (+)8.89 | ... |
| Total- K. Deposits and Advances | 2,67,64,43.33 | 4,05,61,77.03 | 3,82,91,72.21 | 2,90,34,48.15 | (+)22,70,04.82 | (+)8.48 | ... |
| Grand Total - Debt and other Interest bearing obligations | 22,10,90,12.56 | 7,22,23,51.12 | 5,01,68,05.18 | 24,31,45,58.50 | 2,20,55,45.94 | 9.98 | ... |

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

(b) Maturity Profile

(i) Maturity Profile of Internal Debt.

| YEAR | Description of Market Loans State Development Loan/Govt. Stock. | Loans from | | | | Compentation and Other Bond | Ways & Means Advances | Special Securities issued to NSSF of Central Govt. | (₹ in lakh) | | Total |
|---|---|-----------------|-----|-----|----------------------|-----------------------------|-----------------------|--|----------------|------------------------------|-----------------------|
| | | SBI | LIC | GIC | NABARD | | | | Loan from NCDC | Loan from Other Institutions | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 2017-18 | 82,15,00.00 | 2,95.57 | ... | ... | 13,04,80.04 | ... | ... | 34,47,44.15 | ... | ... | 1,29,70,19.76 |
| 2018-19 | 95,34,00.00 | 2,95.57 | ... | ... | 16,41,92.82 | ... | ... | 35,33,75.05 | ... | ... | 1,47,12,63.44 |
| 2019-20 | 1,03,00,00.00 | 2,95.57 | ... | ... | 19,40,21.32 | ... | ... | 36,29,35.35 | ... | ... | 1,58,72,52.24 |
| 2020-21 | 1,15,00,00.00 | 2,95.57 | ... | ... | 16,80,36.32 | ... | ... | 36,29,35.35 | ... | ... | 1,68,12,67.24 |
| 2021-22 | 1,75,00,00.00 | 2,95.57 | ... | ... | 13,84,74.88 | ... | ... | 36,29,35.35 | ... | ... | 2,25,17,05.80 |
| 2022-23 | 1,47,00,00.00 | 2,95.57 | ... | ... | 10,56,49.96 | ... | ... | 36,29,35.35 | ... | ... | 1,93,88,80.88 |
| 2023-24 | 1,40,52,55.00 | 2,95.57 | ... | ... | 5,60,00.26 | ... | ... | 36,29,35.35 | ... | ... | 1,82,44,86.18 |
| 2024-25 | 1,49,20,00.00 | 98.52 | ... | ... | 7,09,26.76 | ... | ... | 36,29,35.35 | ... | ... | 1,92,59,60.63 |
| 2025-26 | 1,42,60,00.00 | ... | ... | ... | ... | ... | ... | 32,22,20.70 | ... | ... | 1,74,82,20.70 |
| 2026-27 | 1,91,20,00.00 | ... | ... | ... | ... | ... | ... | 26,23,89.35 | ... | ... | 2,17,43,89.35 |
| 2027-28 | ... | ... | ... | ... | ... | ... | ... | 24,34,22.20 | ... | ... | 24,34,22.20 |
| 2028-29 | ... | ... | ... | ... | ... | ... | ... | 21,80,14.63 | ... | ... | 21,80,14.63 |
| 2029-30 | ... | ... | ... | ... | ... | ... | ... | 18,56,28.25 | ... | ... | 18,56,28.25 |
| 2030-31 | 20,00,00.00 | ... | ... | ... | ... | ... | ... | 14,16,89.50 | ... | ... | 34,16,89.50 |
| 2031-32 | ... | ... | ... | ... | ... | ... | ... | 9,93,96.30 | ... | ... | 9,93,96.30 |
| 2032-33 | ... | ... | ... | ... | ... | ... | ... | 7,05,23.80 | ... | ... | 7,05,23.80 |
| 2033-34 | ... | ... | ... | ... | ... | ... | ... | 6,59,48.70 | ... | ... | 6,59,48.70 |
| 2034-35 | ... | ... | ... | ... | ... | ... | ... | 6,25,93.00 | ... | ... | 6,25,93.00 |
| 2035-36 | ... | ... | ... | ... | ... | ... | ... | 4,34,50.30 | ... | ... | 4,34,50.30 |
| 2036-37 | ... | ... | ... | ... | ... | ... | ... | 1,81,91.20 | ... | ... | 1,81,91.20 |
| 2037-38 | ... | ... | ... | ... | ... | ... | ... | 1,81,91.20 | ... | ... | 1,81,91.20 |
| Details not available with A.G (A&E)(*) | 52.24 | ... | ... | ... | ... | 56.18 | ... | 95,60.30 | ... | ... | 96,68.72 |
| TOTAL | 13,61,02,07.24 | 21,67.51 | ... | ... | 1,02,77,82.36 | 56.18 | ... | 4,63,69,50.73 | ... | ... | 19,27,71,64.02 |

(*) Information is awaited from the Government (August 2017)

STATEMENT NO. 17 - DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.**(b) Maturity Profile****(ii) Maturity Profile of Loans and Advances from the Central Government***(₹ in lakh)*

| Year | Non -Plan Loans | Loans for State/Union Territory Plan Schemes | Loans for Central Plan Schemes | Loans for Centrally Sponsored Plan Schemes | Pre 1984-85 Loans | Total |
|---|--------------------|---|-----------------------------------|---|----------------------|--------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 2017-18 | 3,53.28 | 6,51,22.00 | ... | ... | ... | 6,54,75.28 |
| 2018-19 | 3,52.80 | 6,51,02.00 | ... | ... | ... | 6,54,54.80 |
| 2019-20 | 3,51.78 | 6,50,52.00 | ... | ... | ... | 6,54,03.78 |
| 2020-21 | 3,50.08 | 6,50,04.00 | ... | ... | ... | 6,53,54.08 |
| 2021-22 | 3,49.11 | 6,49,75.00 | ... | ... | ... | 6,53,24.11 |
| 2022-23 | 3,48.70 | 6,49,33.00 | ... | ... | ... | 6,52,81.70 |
| 2023-24 | 3,47.68 | 6,49,05.00 | ... | ... | ... | 6,52,52.68 |
| 2024-25 | 3,46.25 | 2,73,42.00 | ... | ... | ... | 2,76,88.25 |
| 2025-26 | 3,44.15 | 36,20.00 | ... | ... | ... | 39,64.15 |
| 2026-27 | 1,95.63 | 18,78.06 | ... | ... | ... | 20,73.69 |
| 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 | ... | 2,42,16.83 | ... | ... | ... | 2,42,16.83 |
| 2033-34 | ... | 1,61,02.39 | ... | ... | ... | 1,61,02.39 |
| 2034-35 | ... | 3,23,39.02 | ... | ... | ... | 3,23,39.02 |
| 2035-36 | ... | 2,52,56.35 | ... | ... | ... | 2,52,56.35 |
| 2036-37 | ... | ... | ... | ... | ... | ... |
| 2037-38 | ... | ... | ... | ... | ... | ... |
| Details of Maturity year not available (*) | 2,75.85 | 2,83.48 | ... | 18.42 | 2,52.48 | 8,30.23 |
| Total | 36,15.31 | 65,27,45.60 | ... | 18.42 | 2,52.48 | 65,66,31.81 |

(*) Information is awaited from the Government (August 2017).

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

(c) Interest Rate Profile of Outstanding Loans

(i) Internal Debt of the State Government

(₹ in lakh)

| Rate of Interest (Per cent) | Amount outstanding as on 31 March 2017 | | | | | | | | | Share in Total |
|--|--|------------------------------------|---|-----------------|-------------|----------------------|-------------|-------------|-----------------------|-------------------|
| | Market Loans bearing interest | Compensation and Other Bonds | Special Securities issued to NSSF of the Central Govt. | SBI | LIC/ GIC | NABARD | NCDC | Others | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 5.00 to 5.99% | ... | ... | ... | ... | ... | 21,36,69.10 | ... | ... | 21,36,69.10 | 1.11 |
| 6.00 to 6.99% | 44,75,00.00 | ... | ... | 21,67.51 | ... | 34,92,71.45 | ... | ... | 79,89,38.96 | 4.14 |
| 7.00 to 7.99% | 3,10,99,00.00 | ... | ... | ... | ... | 37,57,99.80 | ... | ... | 3,48,56,99.80 | 18.10 |
| 8.00 to 8.99% | 7,95,35,00.00 | ... | ... | ... | ... | 8,90,42.01 | ... | ... | 8,04,25,42.01 | 41.72 |
| 9.00 to 9.99% | 2,09,92,55.00 | ... | 3,90,97,34.90 | ... | ... | ... | ... | ... | 6,00,89,89.90 | 31.17 |
| 10.00 to 10.99% | ... | ... | 72,72,15.83 | ... | ... | ... | ... | ... | 72,72,15.83 | 3.76 |
| 11.00 to 11.99% | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 12.00 to 12.99% | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 13.00 to 13.99% | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Information not available with A.G.(A&E) (*) | ... | 56.18 | ... | ... | ... | ... | ... | ... | 56.18 | ... |
| TOTAL | 13,61,01,55.00 | 56.18 | 4,63,69,50.73 | 21,67.51 | 0.00 | 1,02,77,82.36 | 0.00 | 0.00 | 19,27,71,11.78 | 100.00 |
| Market loans not bearing Interest | 52.24 | ... | ... | ... | ... | ... | ... | ... | 52.24 | ... |
| TOTAL | 13,61,02,07.24 | 56.18 | 4,63,69,50.73 | 21,67.51 | 0.00 | 1,02,77,82.36 | 0.00 | 0.00 | 19,27,71,64.02 | 100.00 |

(*) Information is awaited from the Government (August 2017).

STATEMENT No. 17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
(C) Interest Rate Profile of Outstanding Loans
(ii) Loans and Advances from the Central Government

| Rate of Interest (Per cent) | Amount Outstanding as on 31 March 2017 Loans and Advances from the Central Government (₹ in lakh) | Share in Total |
|---|---|----------------|
| 5.00 to 5.99% | 7,68,53.06 | 11.68 |
| 6.00 To 6.99% | ... | ... |
| 7.00 to 7.99% | 34,51,64.70 | 52.46 |
| 8.00 to 8.99% | ... | ... |
| 9.00 to 9.99% | 16,08,82.20 | 24.46 |
| 10.00 to 10.99% | ... | ... |
| 11.00 to 11.99% | 10,94.06 | 0.17 |
| 12.00 to 12.99% | 21,82.46 | 0.33 |
| 13.00 to 13.99% | 48.25 | 0.01 |
| Information not available with A.G.(A&E) (*) | ADB/ IBRD 7,04,07.08 | 10.89 |
| | ... | ... |
| | ... | ... |
| | ... | ... |
| Total | 65,66,31.81 | 100.00 |

(*) Information is awaited from the Government (August 2017).

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

ANNEXURE TO STATEMENT NO. 17

| Description of Debt | Balance as on 1 April 2016 | Additions during the year | Discharges during the year | Balance as on 31 March 2017 |
|--|-------------------------------|------------------------------|-------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| <i>(₹ in lakh)</i> | | | | |
| E- Public Debt. | | | | |
| 6003- Internal Debt of the State Government | | | | |
| 101- Market Loans | | | | |
| (a) Market Loans bearing Interest | | | | |
| 5.90 per cent Gujarat State Development Loan 2017 | 6,29,27.00 | ... | 6,29,27.00 | ... |
| 8.50 per cent Gujarat State Development Loan 2017 | 4,00,00.00 | ... | ... | 4,00,00.00 |
| 8.00 per cent Gujarat State Development Loan 2017 | 4,00,00.00 | ... | ... | 4,00,00.00 |
| 8.20 per cent Gujarat State Development Loan 2017 | 4,75,00.00 | ... | ... | 4,75,00.00 |
| 8.32 per cent Gujarat State Development Loan 2017 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 7.87 per cent Gujarat State Development Loan 2018 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.07 per cent Gujarat State Development Loan 2018 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.14 per cent Gujarat State Development Loan 2018 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.39 per cent Gujarat State Development Loan 2017 | 3,60,00.00 | ... | ... | 3,60,00.00 |
| 8.43 per cent Gujarat State Development Loan 2017 | 11,40,00.00 | ... | ... | 11,40,00.00 |
| 7.80 per cent Gujarat State Development Loan 2018 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 7.03 per cent Gujarat State Development Loan 2018 | 12,50,00.00 | ... | ... | 12,50,00.00 |
| 7.00 per cent Gujarat State Development Loan 2019 | 12,50,00.00 | ... | ... | 12,50,00.00 |
| 6.05 per cent Gujarat State Development Loan 2019 | 18,75,00.00 | ... | ... | 18,75,00.00 |
| 7.45 per cent Gujarat State Development Loan 2019 | 14,99,00.00 | ... | ... | 14,99,00.00 |
| 8.40 per cent Gujarat State Development Loan 2019 | 16,60,00.00 | ... | ... | 16,60,00.00 |
| 7.83 per cent Gujarat State Development Loan 2019 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.27 per cent Gujarat State Development Loan 2019 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.33 per cent Gujarat State Development Loan 2019 | 15,00,00.00 | ... | ... | 15,00,00.00 |
| 8.31 per cent Gujarat State Development Loan 2019 | 8,00,00.00 | ... | ... | 8,00,00.00 |
| 7.85 per cent Gujarat State Development Loan 2019 | 15,00,00.00 | ... | ... | 15,00,00.00 |

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

| Description of Debt | Balance as on 1 April 2016 | Additions during the year | Discharges during the year | Balance as on 31 March 2017 |
|---|-------------------------------|------------------------------|-------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| <i>(₹ in lakh)</i> | | | | |
| E- Public Debt-Contd. | | | | |
| 6003- Internal Debt of the State Government-Contd. | | | | |
| 101- Market Loans- Contd. | | | | |
| 8.09 per cent Gujarat State Development Loan 2019 | 12,07,50.00 | ... | ... | 12,07,50.00 |
| 8.15 per cent Gujarat State Development Loan 2020 | 7,50,00.00 | ... | ... | 7,50,00.00 |
| 8.32 per cent Gujarat State Development Loan 2020 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.38 per cent Gujarat State Development Loan 2020 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.35 per cent Gujarat State Development Loan 2020 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.51 per cent Gujarat State Development Loan 2020 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.42 per cent Gujarat State Development Loan 2020 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.38 per cent Gujarat State Development Loan 2020 | 5,00,00.00 | ... | ... | 5,00,00.00 |
| 8.52 per cent Gujarat State Development Loan 2020 | 5,00,00.00 | ... | ... | 5,00,00.00 |
| 8.23 per cent Gujarat State Development Loan 2019 | 15,00,00.00 | ... | ... | 15,00,00.00 |
| 8.21 per cent Gujarat State Development Loan 2019 | 17,00,00.00 | ... | ... | 17,00,00.00 |
| 8.51 per cent Gujarat State Development Loan 2020 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.40 per cent Gujarat State Development Loan 2020 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.36 per cent Gujarat State Development Loan 2020 | 7,92,50.00 | ... | ... | 7,92,50.00 |
| 8.46 per cent Gujarat State Development Loan 2021 | 7,50,00.00 | ... | ... | 7,50,00.00 |
| 8.56 per cent Gujarat State Development Loan 2021 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.53 per cent Gujarat State Development Loan 2021 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.59 per cent Gujarat State Development Loan 2021 | 20,00,00.00 | ... | ... | 20,00,00.00 |
| 8.88 per cent Gujarat State Development Loan 2021 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 9.23 per cent Gujarat State Development Loan 2021 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.78 per cent Gujarat State Development Loan 2021 | 15,00,00.00 | ... | ... | 15,00,00.00 |
| 8.68 per cent Gujarat State Development Loan 2021 | 10,00,00.00 | ... | ... | 10,00,00.00 |

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

| Description of Debt | Balance as on 1 April 2016 | Additions during the year | Discharges during the year | Balance as on 31 March 2017 |
|---|-------------------------------|------------------------------|-------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| <i>(₹ in lakh)</i> | | | | |
| E- Public Debt-Contd. | | | | |
| 6003- Internal Debt of the State Government-Contd. | | | | |
| 101- Market Loans- Contd. | | | | |
| 8.62 per cent Gujarat State Development Loan 2021 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.65 per cent Gujarat State Development Loan 2021 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.69 per cent Gujarat State Development Loan 2022 | 15,00,00.00 | ... | ... | 15,00,00.00 |
| 8.99 per cent Gujarat State Development Loan 2022 | 15,00,00.00 | ... | ... | 15,00,00.00 |
| 9.23 per cent Gujarat State Development Loan 2022 | 15,00,00.00 | ... | ... | 15,00,00.00 |
| 8.94 per cent Gujarat State Development Loan 2022 | 15,00,00.00 | ... | ... | 15,00,00.00 |
| 9.13 per cent Gujarat State Development Loan 2022 | 15,00,00.00 | ... | ... | 15,00,00.00 |
| 9.12 per cent Gujarat State Development Loan 2022 | 15,00,00.00 | ... | ... | 15,00,00.00 |
| 8.88 per cent Gujarat State Development Loan 2022 | 15,00,00.00 | ... | ... | 15,00,00.00 |
| 8.83 per cent Gujarat State Development Loan 2022 | 12,00,00.00 | ... | ... | 12,00,00.00 |
| 8.91 per cent Gujarat State Development Loan 2022 | 12,00,00.00 | ... | ... | 12,00,00.00 |
| 8.84 per cent Gujarat State Development Loan 2022 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.71 per cent Gujarat State Development Loan 2016 | 8,00,00.00 | ... | 8,00,00.00 | ... |
| 8.70 per cent Gujarat State Development Loan 2016 | 8,00,00.00 | ... | 8,00,00.00 | ... |
| 8.75 per cent Gujarat State Development Loan 2016 | 6,00,00.00 | ... | 6,00,00.00 | ... |
| 8.75 per cent Gujarat State Development Loan 2016 | 9,46,25.00 | ... | 9,46,25.00 | ... |
| 8.79 per cent Gujarat State Development Loan 2022 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.89 per cent Gujarat State Development Loan 2022 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.58 per cent Gujarat State Development Loan 2023 | 15,00,00.00 | ... | ... | 15,00,00.00 |
| 8.68 per cent Gujarat State Development Loan 2023 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.24 per cent Gujarat State Development Loan 2023 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 7.77 per cent Gujarat State Development Loan 2023 | 20,00,00.00 | ... | ... | 20,00,00.00 |

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

| Description of Debt | Balance as on 1 April 2016 | Additions during the year | Discharges during the year | Balance as on 31 March 2017 |
|---|-------------------------------|------------------------------|-------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| <i>(₹ in lakh)</i> | | | | |
| E- Public Debt-Contd. | | | | |
| 6003- Internal Debt of the State Government-Contd. | | | | |
| 101- Market Loans- Contd. | | | | |
| 9.59 per cent Gujarat State Development Loan 2023 | 10,15,75.00 | ... | ... | 10,15,75.00 |
| 9.50 per cent Gujarat State Development Loan 2023 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 9.65 per cent Gujarat State Development Loan 2023 | 5,83,85.00 | ... | ... | 5,83,85.00 |
| 9.22 per cent Gujarat State Development Loan 2023 | 4,69,15.00 | ... | ... | 4,69,15.00 |
| 9.39 per cent Gujarat State Development Loan 2023 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 9.37 per cent Gujarat State Development Loan 2023 | 8,00,00.00 | ... | ... | 8,00,00.00 |
| 9.37 per cent Gujarat State Development Loan 2023 | 12,00,00.00 | ... | ... | 12,00,00.00 |
| 9.37 per cent Gujarat State Development Loan 2023 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 9.37 per cent Gujarat State Development Loan 2024 | 15,60,00.00 | ... | ... | 15,60,00.00 |
| 9.53 per cent Gujarat State Development Loan 2024 | 12,23,80.00 | ... | ... | 12,23,80.00 |
| 9.60 per cent Gujarat State Development Loan 2018 | 5,40,00.00 | ... | ... | 5,40,00.00 |
| 9.75 per cent Gujarat State Development Loan 2024 | 12,00,00.00 | ... | ... | 12,00,00.00 |
| 9.60 per cent Gujarat State Development Loan 2018 | 9,00,00.00 | ... | ... | 9,00,00.00 |
| 9.01 per cent Gujarat State Development Loan 2024 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 9.01 per cent Gujarat State Development Loan 2024 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 9.01 per cent Gujarat State Development Loan 2024 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.94 per cent Gujarat State Development Loan 2024 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.84 per cent Gujarat State Development Loan 2024 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.42 per cent Gujarat State Development Loan 2024 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.43 per cent Gujarat State Development Loan 2024 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.25 per cent Gujarat State Development Loan 2024 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.14 per cent Gujarat State Development Loan 2025 | 15,00,00.00 | ... | ... | 15,00,00.00 |

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

| Description of Debt | Balance as on 1 April 2016 | Additions during the year | Discharges during the year | Balance as on 31 March 2017 |
|---|-------------------------------|------------------------------|-------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| <i>(₹ in lakh)</i> | | | | |
| E- Public Debt-Contd. | | | | |
| 6003- Internal Debt of the State Government-Contd. | | | | |
| 101- Market Loans- Contd. | | | | |
| 8.05 per cent Gujarat State Development Loan 2025 | 13,00,00.00 | ... | ... | 13,00,00.00 |
| 8.07 per cent Gujarat State Development Loan 2025 | 15,60,00.00 | ... | ... | 15,60,00.00 |
| 8.05 per cent Gujarat State Development Loan 2025 | 15,60,00.00 | ... | ... | 15,60,00.00 |
| 8.07 per cent Gujarat State Development Loan 2025 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.05 per cent Gujarat State Development Loan 2025 | 15,60,00.00 | ... | ... | 15,60,00.00 |
| 8.20 per cent Gujarat State Development Loan 2025 | 12,00,00.00 | ... | ... | 12,00,00.00 |
| 8.29 per cent Gujarat State Development Loan 2025 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.23 per cent Gujarat State Development Loan 2025 | 13,00,00.00 | ... | ... | 13,00,00.00 |
| 8.15 per cent Gujarat State Development Loan 2025 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 7.96 per cent Gujarat State Development Loan 2025 | 13,00,00.00 | ... | ... | 13,00,00.00 |
| 8.12 per cent Gujarat State Development Loan 2025 | 13,00,00.00 | ... | ... | 13,00,00.00 |
| 8.15 per cent Gujarat State Development Loan 2025 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.20 per cent Gujarat State Development Loan 2025 | 13,00,00.00 | ... | ... | 13,00,00.00 |
| 8.26 per cent Gujarat State Development Loan 2031 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.27 per cent Gujarat State Development Loan 2026 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 8.46 per cent Gujarat State Development Loan 2026 | 13,00,00.00 | ... | ... | 13,00,00.00 |
| 8.27 per cent Gujarat State Development Loan 2026 | 9,96,78.39 | ... | ... | 9,96,78.39 |
| 8.27 per cent Gujarat State Development Loan 2026 | 3,21.61 | ... | ... | 3,21.61 |
| 8.26 per cent Gujarat State Development Loan 2031 | 9,96,78.78 | ... | ... | 9,96,78.78 |
| 8.26 per cent Gujarat State Development Loan 2031 | 3,21.22 | ... | ... | 3,21.22 |
| 8.00 per cent Gujarat State Development Loan 2026 | ... | 18,20,00.00 | ... | 18,20,00.00 |
| 7.96 per cent Gujarat State Development Loan 2026 | ... | 10,00,00.00 | ... | 10,00,00.00 |

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

| Description of Debt | Balance as on 1 April 2016 | Additions during the year | Discharges during the year | Balance as on 31 March 2017 |
|---|-------------------------------|------------------------------|-------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| <i>(₹ in lakh)</i> | | | | |
| E- Public Debt-Contd. | | | | |
| 6003- Internal Debt of the State Government-Contd. | | | | |
| 101- Market Loans- Contd. | | | | |
| 7.98 per cent Gujarat State Development Loan 2026 | ... | 26,00,00.00 | ... | 26,00,00.00 |
| 8.05 per cent Gujarat State Development Loan 2026 | ... | 10,00,00.00 | ... | 10,00,00.00 |
| 7.83 per cent Gujarat State Development Loan 2026 | ... | 13,00,00.00 | ... | 13,00,00.00 |
| 7.69 per cent Gujarat State Development Loan 2026 | ... | 10,00,00.00 | ... | 10,00,00.00 |
| 7.60 per cent Gujarat State Development Loan 2026 | ... | 13,00,00.00 | ... | 13,00,00.00 |
| 7.56 per cent Gujarat State Development Loan 2026 | ... | 13,00,00.00 | ... | 13,00,00.00 |
| 7.03 per cent Gujarat State Development Loan 2018 | ... | 10,00,00.00 | ... | 10,00,00.00 |
| 6.93 per cent Gujarat State Development Loan 2019 | ... | 13,00,00.00 | ... | 13,00,00.00 |
| 7.03 per cent Gujarat State Development Loan 2021 | ... | 10,00,00.00 | ... | 10,00,00.00 |
| 7.21 per cent Gujarat State Development Loan 2022 | ... | 10,00,00.00 | ... | 10,00,00.00 |
| 6.68 per cent Gujarat State Development Loan 2022 | ... | 13,00,00.00 | ... | 13,00,00.00 |
| 7.05 per cent Gujarat State Development Loan 2026 | ... | 13,00,00.00 | ... | 13,00,00.00 |
| 7.24 per cent Gujarat State Development Loan 2026 | ... | 13,00,00.00 | ... | 13,00,00.00 |
| 7.19 per cent Gujarat State Development Loan 2027 | ... | 13,00,00.00 | ... | 13,00,00.00 |
| 7.14 per cent Gujarat State Development Loan 2027 | ... | 13,00,00.00 | ... | 13,00,00.00 |
| 7.59 per cent Gujarat State Development Loan 2026 | ... | 13,00,00.00 | ... | 13,00,00.00 |
| 7.71 per cent Gujarat State Development Loan 2027 | ... | 13,00,00.00 | ... | 13,00,00.00 |
| Total-(a) Market Loans bearing Interest | 11,51,57,07.00 | 2,47,20,00.00 | 37,75,52.00 | 13,61,01,55.00 |
| (b) Market Loans not bearing Interest | | | | |
| 7.00 per cent Gujarat State Development Loan 1993 | ... | ... | 2.03 | -2.03 |
| 7.50 per cent Gujarat State Development Loan 1997 | 0.14 | ... | ... | 0.14 |
| 12.00 per cent Gujarat State Development Loan 2011 | 0.15 | ... | ... | 0.15 |

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

| Description of Debt | Balance as on 1 April 2016 | Additions during the year | Discharges during the year | Balance as on 31 March 2017 |
|--|-------------------------------|------------------------------|-------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| | | | | <i>(₹ in lakh)</i> |
| E- Public Debt-Contd. | | | | |
| 6003- Internal Debt of the State Government-Contd. | | | | |
| 101- Market Loans- Contd. | | | | |
| 11.50 per cent Gujarat State Development Loan 2011 | 3.00 | ... | ... | 3.00 |
| 09.45 per cent Gujarat State Development Loan 2011 | 6.12 | ... | ... | 6.12 |
| 12.00 per cent Gujarat State Development Loan 2010 | 0.50 | ... | ... | 0.50 |
| 11.50 per cent Gujarat State Development Loan 2010 | 1.50 | ... | ... | 1.50 |
| 12.25 per cent Gujarat State Development Loan 2009 | 10.00 | ... | ... | 10.00 |
| 12.15 per cent Gujarat State Development Loan 2008 | 0.30 | ... | ... | 0.30 |
| 11.50 per cent Gujarat State Development Loan 2008 | 0.30 | ... | ... | 0.30 |
| 13.50 per cent Gujarat State Development Loan 2003 | 0.26 | ... | ... | 0.26 |
| 12.30 per cent Gujarat State Development Loan 2007 | 0.65 | ... | ... | 0.65 |
| 13.05 per cent Gujarat State Development Loan 2007 | 6.35 | ... | ... | 6.35 |
| 13.85 per cent Gujarat State Development Loan 2006 | 0.05 | ... | ... | 0.05 |
| 14.00 per cent Gujarat State Development Loan 2005 | 6.01 | ... | 0.06 | 5.95 |
| 12.50 per cent Gujarat State Development Loan 2004 | 1.54 | ... | ... | 1.54 |
| 11.50 per cent Gujarat State Development Loan 2009 | 4.25 | ... | ... | 4.25 |
| 09.75 per cent Gujarat State Development Loan 1998 | 0.30 | ... | ... | 0.30 |
| 09.00 per cent Gujarat State Development Loan 1999 | 2.74 | ... | ... | 2.74 |
| 11.00 per cent Gujarat State Development Loan 2001 | 6.72 | ... | ... | 6.72 |
| 11.00 per cent Gujarat State Development Loan 2002 | 3.45 | ... | ... | 3.45 |
| Total-(b) Market Loans not bearing Interest | 54.33 | ... | 2.09 | 52.24 |
| Total - 101 | 11,51,57,61.33 | 2,47,20,00.00 | 37,75,54.09 | 13,61,02,07.24 |
| 105- Loans from the National Bank for Agricultural and Rural Development | 84,47,04.03 | 29,91,11.82 | 11,60,33.49 | 1,02,77,82.36 |

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

| Description of Debt | Balance as on 1 April 2016 | Additions during the year | Discharges during the year | Balance as on 31 March 2017 |
|--|-------------------------------|------------------------------|-------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| <i>(₹ in lakh)</i> | | | | |
| E- Public Debt-Contd. | | | | |
| 6003- Internal Debt of the State Government-Contd. | | | | |
| 106- Compensation and other Bonds | | | | |
| Land Compensation Bonds. | 56.18 | ... | ... | 56.18 |
| Total - 106 | 56.18 | ... | ... | 56.18 |
| 107- Loans from the State Bank of India and other Banks | | | | |
| Repayment of Loans received from SBI/SBS & Oriental Bank of Commerce for HBA as per contract. | 24,63.08 | ... | 2,95.57 | 21,67.51 |
| Total - 107 | 24,63.08 | ... | 2,95.57 | 21,67.51 |
| 108- Loans from National Co-operative Development Corporation | ... | ... | ... | ... |
| 109- Loans from other Institutions | | | | |
| Repayment of Loans received from NABARD for Rural Infrastructure Development Fund (RIDF). | 2,33,87.69 | (-)2,33,87.69 | ... | ... |
| Total - 109 | 2,33,87.69 | -2,33,87.69 | ... | ... |
| 111- Special Securities issued to National Small Saving Fund for the Central Government. | 4,98,16,94.88 | ... | 34,47,44.15 | 4,63,69,50.73 |
| Total , 6003 - Internal Debt of the State Government | 17,36,80,67.19 | 2,74,77,24.13 | 83,86,27.30 | 19,27,71,64.02 |
| 6004- Loans and Advances from the Central Government | | | | |
| 01- Non-Plan Loans- | | | | |
| 101- Loans to Cover gap in Resources | 0.02 | ... | ... | 0.02 |
| 102- Share of Small Savings Collections | 2,75.85 | ... | ... | 2,75.85 |
| 201- House Building Advances | 19.47 | ... | 5.93 | 13.54 |
| 800- Other Loans | | | | |
| Modernisation of Police Force | 36,73.96 | ... | 3,48.06 | 33,25.90 |

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

ANNEXURE TO STATEMENT NO. 17

| Description of Debt | Balance as on 1 April 2016 | Additions during the year | Discharges during the year | Balance as on 31 March 2017 |
|--|-------------------------------|------------------------------|-------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| <i>(₹ in lakh)</i> | | | | |
| E- Public Debt-Contd. | | | | |
| 6004- Loans and Advances from the Central Government-Contd. | | | | |
| 01- Non-Plan Loans- Concl'd. | | | | |
| 800- Other Loans- Contd. | | | | |
| Total - 800 | 36,73.96 | ... | 3,48.06 | 33,25.90 |
| Total, 01 - Non-Plan Loans | 39,69.30 | ... | 3,53.99 | 36,15.31 |
| 02- Loans for State / Union Territory Plan Schemes- | | | | |
| 101- Block Loans | 31,10,18.68 | 1,91,06.84 | 2,11,49.21 | 30,89,76.31 |
| 104- 1984-89 State Plan Loans Consolidated in terms of Recommendations of the 9th Finance Commission. | 2,83.48 | ... | ... | 2,83.48 |
| 105- State Plan Loans Consolidated in terms of Recommendations of the 12th Finance Commission. | 39,06,72.50 | ... | 4,71,86.68 | 34,34,85.82 |
| Total, 02 - Loans for State / Union Territory Plan Schemes | 70,19,74.66 | 1,91,06.84 | 6,83,35.89 | 65,27,45.61 |
| E- Public Debt-Concl'd. | | | | |
| 6004- Loans and Advances from the Central Government- Contd. | | | | |
| 04- Loans for Centrally Sponsored Plan Schemes- Concl'd. | | | | |
| 800- Other Loans- Contd. | | | | |
| Transmission and Distribution | 16.00 | ... | ... | 16.00 |
| Road of Inter-State Economic importance. | 2.42 | ... | ... | 2.42 |
| Total - 800 | 18.42 | ... | ... | 18.42 |
| Total, 04 - Loans for Centrally Sponsored Plan Schemes | 18.42 | ... | ... | 18.42 |

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

ANNEXURE TO STATEMENT NO. 17

| Description of Debt | Balance as on 1 April 2016 | Additions during the year | Discharges during the year | Balance as on 31 March 2017 |
|--|-------------------------------|------------------------------|-------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| <i>(₹ in lakh)</i> | | | | |
| 07- Pre-1984-85 Loans- | | | | |
| 102- National Loan Scholarship Scheme | 2,52.48 | ... | ... | 2,52.48 |
| Total, 07 - Pre-1984-85 Loans | 2,52.48 | ... | ... | 2,52.48 |
| Total , 6004 - Loans and Advances from the Central Government | 70,62,14.86 | 1,91,06.84 | 6,86,89.89 | 65,66,31.81 |
| Total E. Public Debt | 18,07,42,82.05 | 2,76,68,30.97 | 90,73,17.18 | 19,93,37,95.84 |

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

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|---|---|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in lakh) | | | | | | | | |
| F- Loans and Advances- | | | | | | | | |
| (a) Loans for General Services- | | | | | | | | |
| 6075-Loans for Miscellaneous General Services- | | | | | | | | |
| | 800- Other Loans | .. 11,51.28 | ... | ... | ... | 11,51.28 | ... | ... |
| | Total - 6075- | 11,51.28 | ... | ... | ... | 11,51.28 | ... | ... |
| | Total - (a) Loans for General Services | .. 11,51.28 | ... | ... | ... | 11,51.28 | ... | ... |
| (b) Loans for Social Services- | | | | | | | | |
| (i) Loans for Education Sports Art and Culture- | | | | | | | | |
| 6202-Loans for Education, Sports, Art and Culture- | | | | | | | | |
| 01- General Education | | | | | | | | |
| | 201- Elementary Education | .. 9,03.28 | ... | ... | ... | 9,03.28 | ... | ... |
| | 202- Secondary Education | .. 3.40 | ... | ... | ... | 3.40 | ... | ... |
| | 203- University and Higher Education | .. 2,84.68 | ... | ... | ... | 2,84.68 | ... | ... |
| | 600- General | .. 11.46 | ... | ... | ... | 11.46 | ... | ... |
| | 796- Tribal Area Sub-Plan | .. 8,39.92 | ... | ... | ... | 8,39.92 | ... | ... |
| | Total - 01 | .. 20,42.74 | ... | ... | ... | 20,42.74 | ... | ... |
| 02- Technical Education | | | | | | | | |
| | 103- Technical Schools | .. 0.04 | ... | ... | ... | 0.04 | ... | ... |
| | Total - 02 | .. 0.04 | ... | ... | ... | 0.04 | ... | ... |

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|------------|------------|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

(₹ in lakh)

F- Loans and Advances - Contd.**(b)- Loans for Social Services - Contd.****(i) Loans for Education Sports Art and Culture - Concl'd.****6202- Loans for Education, Sports, Art and Culture - Concl'd.**

04- Art and Culture

| | | | | | | | | |
|---|-----------|-----------------|-----|-----|-----|-----------------|-----|----------------|
| 800- Other Loans | .. | 0.55 | ... | ... | ... | 0.55 | ... | ... |
| Total - 04 | .. | 0.55 | ... | ... | ... | 0.55 | ... | ... |
| Total - 6202- | | 20,43.33 | ... | ... | ... | 20,43.33 | ... | 6,90.75 |
| Total - (i) Loans for Education Sports Art and Culture | .. | 20,43.33 | ... | ... | ... | 20,43.33 | ... | ... |

**(iii) Water Supply, Sanitation, Housing and Urban
Development-****6215-Loans for Water Supply and Sanitation-**

01- Water Supply

| | | | | | | | | |
|---|----|------------|-----|-----|-----|------------|-----|-----|
| 101- Urban Water Supply Programmes | .. | 1,90.62 | ... | ... | ... | 1,90.62 | ... | ... |
| 190- Loans to Public Sector and Other Undertakings | .. | 15,00.00 | ... | ... | ... | 15,00.00 | ... | ... |
| 191- Loans to Municipal Corporation | .. | 2,33,86.68 | ... | ... | ... | 2,33,86.68 | ... | ... |
| 796- Tribal Area Sub-Plan | .. | 71.63 | ... | ... | ... | 71.63 | ... | ... |
| 800- Other Loans | .. | 72,15.13 | ... | ... | ... | 72,15.13 | ... | ... |

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|---|--|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in lakh) | | | | | | | | |
| F- Loans and Advances - Contd. | | | | | | | | |
| (b)- Loans for Social Services - Contd. | | | | | | | | |
| (iii) Water Supply, Sanitation, Housing and Urban Development - Contd. | | | | | | | | |
| 6215- Loans for Water Supply and Sanitation - Concltd. | | | | | | | | |
| 01- Water Supply - Contd. | | | | | | | | |
| | | Total - 01 .. | 3,23,64.06 | ... | ... | 3,23,64.06 | ... | ... |
| 02- Sewerage and Sanitation | | | | | | | | |
| | 191- Loans to Municipal Corporation | 8.76 | ... | ... | ... | 8.76 | ... | ... |
| | Total - 02 .. | 8.76 | ... | ... | ... | 8.76 | ... | ... |
| | Total - 6215- | 3,23,72.82 | ... | ... | ... | 3,23,72.82 | ... | ... |
| 6216-Loans for Housing- | | | | | | | | |
| 02- Urban Housing | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 38,56.02 | ... | ... | ... | 38,56.02 | ... | ... |
| | 201- Loans to Housing Boards | 1,41,79.03 | ... | 45.83 | ... | 1,41,33.20 | -45.83 | ... |
| | 796- Tribal Area Sub-Plan | 7,50.40 | ... | ... | ... | 7,50.40 | ... | ... |
| | Total - 02 .. | 1,87,85.45 | ... | 45.83 | ... | 1,87,39.62 | -45.83 | ... |
| 03- Rural Housing | | | | | | | | |
| | 195- Loans to Co-operatives | 3,06.24 | ... | ... | ... | 3,06.24 | ... | ... |
| | 201- Loans to Housing Boards | 28,53.28 | ... | ... | ... | 28,53.28 | ... | ... |
| | 796- Tribal Area Sub-Plan | 16.04 | ... | ... | ... | 16.04 | ... | ... |

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|---|---|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in lakh) | | | | | | | | |
| F- Loans and Advances - Contd. | | | | | | | | |
| (b)- Loans for Social Services - Contd. | | | | | | | | |
| (iii) Water Supply, Sanitation, Housing and Urban Development - Contd. | | | | | | | | |
| 6216- Loans for Housing - Concl. | | | | | | | | |
| 03- Rural Housing - Contd. | | | | | | | | |
| | 800- Other Loans | .. 1,71.65 | ... | ... | ... | 1,71.65 | ... | ... |
| | Total - 03 | .. 33,47.21 | ... | ... | ... | 33,47.21 | ... | ... |
| 80- General | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | .. 2,78.76 | ... | ... | ... | 2,78.76 | ... | ... |
| | 195- Loans to Co-operatives | .. 13.18 | ... | ... | ... | 13.18 | ... | ... |
| | 796- Tribal Area Sub-Plan | .. 0.60 | ... | ... | ... | 0.60 | ... | ... |
| | 800- Other Loans | .. 1,92.27 | ... | ... | ... | 1,92.27 | ... | ... |
| | Total - 80 | .. 4,84.81 | ... | ... | ... | 4,84.81 | ... | ... |
| | Total - 6216- | 2,26,17.47 | ... | 45.83 | ... | 2,25,71.64 | -45.83 | 6,30.70 |
| 6217-Loans for Urban Development- | | | | | | | | |
| 60- Other Urban Development Schemes | | | | | | | | |
| | 191- Loans to Municipal Corporation | .. 36,36.24 | ... | ... | ... | 36,36.24 | ... | ... |
| | 800- Other Loans | .. 1,73,49.49 | 1,13,00.00 | 23.23 | ... | 2,86,26.26 | ... | ... |
| | Total - 60 | .. 2,09,85.73 | 1,13,00.00 | 23.23 | ... | 3,22,62.50 | 1,12,76.77 | ... |

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|---|---|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in lakh) | | | | | | | | |
| F- Loans and Advances - Contd. | | | | | | | | |
| (b)- Loans for Social Services - Contd. | | | | | | | | |
| (iii) Water Supply, Sanitation, Housing and Urban Development - Concl'd. | | | | | | | | |
| 6217- Loans for Urban Development - Concl'd. | | | | | | | | |
| | Total - 6217- | 2,09,85.73 | 1,13,00.00 | 23.23 | ... | 3,22,62.50 | 1,12,76.77 | ... |
| | | | (1,13,00.00) | | | | | |
| | Total - (iii) Water Supply, Sanitation, Housing and Urban Development .. | 7,59,76.02 | 1,13,00.00 | 69.06 | ... | 8,72,06.96 | 1,12,30.94 | ... |
| (v) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes- | | | | | | | | |
| 6225-Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities- | | | | | | | | |
| 01- Welfare of Scheduled Castes | | | | | | | | |
| | 193- Loans to Voluntary Organisations .. | 10,61.71 | 90.98 | 0.58 | ... | 11,52.11 | 90.40 | ... |
| | 277- Education .. | ... | ... | ... | ... | ... | ... | ... |
| | 800- Other Loans .. | 82,83.28 | 44,24.81 | 2,53.40 | ... | 1,24,54.69 | ... | ... |
| | Total - 01 .. | 93,44.99 | 45,15.79 | 2,53.98 | ... | 1,36,06.80 | 42,61.81 | ... |
| 02- Welfare of Scheduled Tribes | | | | | | | | |
| | 796- Tribal Area Sub-Plan .. | 35,28.87 | 1,96.76 | 50.76 | ... | 36,74.87 | 1,46.00 | ... |
| | 800- Other Loans .. | 2,36.71 | ... | ... | ... | 2,36.71 | ... | ... |

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|------------|------------|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

(₹ in lakh)

F- Loans and Advances - Contd.**(b)- Loans for Social Services - Contd.****(v) Welfare of Scheduled Castes, Scheduled Tribes and
other Backward Classes - Concl.****6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes,
Other Backward Classes and Minorities - Concl.**

02- Welfare of Scheduled Tribes - Concl.

| | | | | | | | |
|----------------------|-----------------|----------------|--------------|------------|-----------------|----------------|------------|
| Total - 02 .. | 37,65.58 | 1,96.76 | 50.76 | ... | 39,11.58 | 1,46.00 | ... |
|----------------------|-----------------|----------------|--------------|------------|-----------------|----------------|------------|

03- Welfare of Backward Classes

| | | | | | | | |
|---|-------|-----|-----|-----|-------|-----|-----|
| 190- Loans to Public Sector and Other Undertakings | 60.40 | ... | ... | ... | 60.40 | ... | ... |
|---|-------|-----|-----|-----|-------|-----|-----|

| | | | | | | | |
|------------------|------------|----------|---------|-----|------------|----------|-----|
| 800- Other Loans | 1,00,06.47 | 56,84.07 | 2,61.71 | ... | 1,54,28.83 | 54,22.36 | ... |
|------------------|------------|----------|---------|-----|------------|----------|-----|

| | | | | | | | |
|----------------------|-------------------|-----------------|----------------|------------|-------------------|-----------------|------------|
| Total - 03 .. | 1,00,66.87 | 56,84.07 | 2,61.71 | ... | 1,54,89.23 | 54,22.36 | ... |
|----------------------|-------------------|-----------------|----------------|------------|-------------------|-----------------|------------|

| | | | | | | | |
|----------------------|-------------------|-------------------|----------------|------------|-------------------|-----------------|------------|
| Total - 6225- | 2,31,77.44 | 1,03,96.62 | 5,66.45 | ... | 3,30,07.61 | 98,30.17 | ... |
|----------------------|-------------------|-------------------|----------------|------------|-------------------|-----------------|------------|

(1,03,96.62)

| | | | | | | | |
|---|-------------------|-------------------|----------------|------------|-------------------|-----------------|------------|
| Total - (v) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 2,31,77.44 | 1,03,96.62 | 5,66.45 | ... | 3,30,07.61 | 98,30.17 | ... |
|---|-------------------|-------------------|----------------|------------|-------------------|-----------------|------------|

..

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|--|-----------------------------------|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in lakh) | | | | | | | | |
| F- Loans and Advances - Contd. | | | | | | | | |
| (b)- Loans for Social Services - Contd. | | | | | | | | |
| (vi) Social Welfare and Nutrition - Contd. | | | | | | | | |
| 6235-Loans for Social Security and Welfare- | | | | | | | | |
| 01- Rehabilitation | | | | | | | | |
| | 195- Loans to Co-operatives | .. 7.66 | ... | ... | ... | 7.66 | ... | ... |
| | 200- Other relief measures | .. 1,90.03 | ... | 9.54 | ... | 1,80.49 | -9.54 | ... |
| | 202- Other rehabilitation schemes | .. 1,33.77 | ... | ... | ... | 1,33.77 | ... | ... |
| | 800- Other Loans | .. 0.12 | ... | ... | ... | 0.12 | ... | ... |
| | Total - 01 | .. 3,31.58 | ... | 9.54 | ... | 3,22.04 | -9.54 | ... |
| 02- Social Welfare | | | | | | | | |
| | 800- Other Loans | .. 0.92 | ... | ... | ... | 0.92 | ... | ... |
| | Total - 02 | .. 0.92 | ... | ... | ... | 0.92 | ... | ... |
| 60- Other Social Security and Welfare Programmes | | | | | | | | |
| | 195- Loans to Co-operatives | .. 0.55 | ... | ... | ... | 0.55 | ... | ... |
| | 800- Other Loans | .. 11,20.86 | ... | 8.45 | ... | 11,12.41 | -8.45 | ... |
| | Total - 60 | .. 11,21.41 | ... | 8.45 | ... | 11,12.96 | -8.45 | ... |
| | Total - 6235- | 14,53.92 | ... | 17.99 | ... | 14,35.93 | -17.99 | 4,98.37 |

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|---|--|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in lakh) | | | | | | | | |
| F- Loans and Advances - Contd. | | | | | | | | |
| (b)- Loans for Social Services - Contd. | | | | | | | | |
| (vi) Social Welfare and Nutrition - Concl'd. | | | | | | | | |
| 6245- Loans for Relief on account of Natural Calamities - Concl'd. | | | | | | | | |
| 01- Drought | | | | | | | | |
| | 800- Other Loans | .. 35,51.11 | ... | 1.50 | ... | 35,49.61 | -1.50 | ... |
| | Total - 01 | .. 35,51.11 | ... | 1.50 | ... | 35,49.61 | -1.50 | ... |
| 02- Floods, Cyclones | | | | | | | | |
| | 800- Other Loans | .. 12,49.16 | ... | 13.01 | ... | 12,36.15 | -13.01 | ... |
| | Total - 02 | .. 12,49.16 | ... | 13.01 | ... | 12,36.15 | -13.01 | ... |
| | Total - 6245- | 48,00.27 | ... | 14.51 | ... | 47,85.76 | -14.51 | ... |
| | Total - (vi) Social Welfare and Nutrition | .. 62,54.18 | ... | 32.50 | ... | 62,21.68 | -32.50 | ... |
| (vii) Others- | | | | | | | | |
| 6250-Loans for Other Social Services- | | | | | | | | |
| 01- Nutrition | | | | | | | | |
| | 800- Other Loans | .. 0.02 | ... | ... | ... | 0.02 | ... | ... |
| | Total - 01 | .. 0.02 | ... | ... | ... | 0.02 | ... | ... |
| 60- Others | | | | | | | | |
| | 800- Other Loans | .. 29.38 | ... | 0.70 | ... | 28.68 | -0.70 | ... |

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|---|--|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in lakh) | | | | | | | | |
| F- Loans and Advances - Contd. | | | | | | | | |
| b- Loans for Social Services - Concl. | | | | | | | | |
| (vii) Others - Concl. | | | | | | | | |
| 6250- Loans for Other Social Services - Concl. | | | | | | | | |
| 60- Others - Contd. | | | | | | | | |
| | Total - 60 .. | 29.38 | ... | 0.70 | ... | 28.68 | -0.70 | ... |
| | Total - 6250- | 29.40 | ... | 0.70 | ... | 28.70 | -0.70 | ... |
| | Total - (vii) Others .. | 29.40 | ... | 0.70 | ... | 28.70 | -0.70 | ... |
| | Total - (b) Loans for Social .. | 10,74,80.38 | 2,16,96.62 | 6,68.71 | ... | 12,85,08.29 | 2,10,27.91 | ... |
| | Services | | | | | | | |
| (c) Loans for Economic Services- | | | | | | | | |
| (i) Agriculture and Allied Activities- | | | | | | | | |
| 6401-Loans for Crop Husbandry- | | | | | | | | |
| | 103- Seeds .. | 3,60.57 | ... | ... | ... | 3,60.57 | ... | ... |
| | 105- Manures and Fertilisers .. | 29,65.99 | ... | 0.45 | ... | 29,65.54 | -0.45 | ... |
| | 109- Commercial Crops .. | 0.30 | ... | ... | ... | 0.30 | ... | ... |
| | 110- Scheme for small and marginal farmers and Agricultural labourers .. | 10.70 | ... | ... | ... | 10.70 | ... | ... |
| | 113- Agricultural Engineering .. | 3,28.91 | ... | ... | ... | 3,28.91 | ... | ... |
| | 119- Horticulture and Vegetable Crops .. | 2.32 | ... | ... | ... | 2.32 | ... | ... |

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|---|---|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in lakh) | | | | | | | | |
| F- Loans and Advances - Contd. | | | | | | | | |
| (c)- Loans for Economic Services - Contd. | | | | | | | | |
| (i) Agriculture and Allied Activities - Contd. | | | | | | | | |
| 6401- Loans for Crop Husbandry - Concltd. | | | | | | | | |
| | 796- Tribal Area Sub-Plan | .. | 9.36 | ... | ... | 9.36 | ... | ... |
| | 800- Other Loans | .. | 8,07.24 | ... | 0.34 | 8,06.90 | -0.34 | ... |
| | Total - 6401- | | 44,85.39 | ... | 0.79 | 44,84.60 | -0.79 | ... |
| 6402-Loans for Soil and Water Conservation- | | | | | | | | |
| | 102- Soil Conservation | .. | 29,07.67 | ... | 0.31 | 29,07.36 | -0.31 | ... |
| | 203- Land Reclamations and Development | .. | 2,12.95 | ... | ... | 2,12.95 | ... | ... |
| | 796- Tribal Area Sub-Plan | .. | 6,28.78 | ... | ... | 6,28.78 | ... | ... |
| | Total - 6402- | | 37,49.40 | ... | 0.31 | 37,49.09 | -0.31 | ... |
| 6403-Loans for Animal Husbandry- | | | | | | | | |
| | 102- Cattle and Buffalo Development | .. | 8.27 | ... | 0.12 | 8.15 | -0.12 | ... |
| | 103- Poultry Development | .. | 0.50 | ... | ... | 0.50 | ... | ... |
| | 796- Tribal Area Sub-Plan | .. | 0.12 | ... | ... | 0.12 | ... | ... |
| | Total - 6403- | | 8.89 | ... | 0.12 | 8.77 | -0.12 | ... |

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

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|---|---|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in lakh) | | | | | | | | |
| F- Loans and Advances - Contd. | | | | | | | | |
| (c)- Loans for Economic Services - Contd. | | | | | | | | |
| (i) Agriculture and Allied Activities - Contd. | | | | | | | | |
| 6404- Loans for Dairy | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 62,93.69 | ... | ... | ... | 62,93.69 | ... | ... |
| | 195- Loans to Dairy Co-operatives | 2.27 | ... | ... | ... | 2.27 | ... | ... |
| | 800- Other Loans | 3.97 | ... | ... | ... | 3.97 | ... | ... |
| | Total - 6404- | 62,99.93 | ... | ... | ... | 62,99.93 | ... | ... |
| 6405-Loans for Fisheries- | | | | | | | | |
| | 106- Mechanisation of fishing crafts | 49.76 | ... | ... | ... | 49.76 | ... | ... |
| | 190- Loans to Public Sector and Other Undertakings | 14,50.95 | ... | 4.51 | ... | 14,46.44 | -4.51 | ... |
| | 195- Loans to Fishermen's Co- operatives | 2,65.78 | ... | ... | ... | 2,65.78 | ... | ... |
| | 800- Other Loans | ... | ... | ... | ... | ... | ... | ... |
| | Total - 6405- | 17,66.49 | ... | 4.51 | ... | 17,61.98 | -4.51 | 6.88 |
| 6406-Loans for Forestry and Wild Life- | | | | | | | | |
| | 101- Forest Conservation, Development and Regeneration | 59.74 | ... | ... | ... | 59.74 | ... | ... |
| | 104- Forestry | 21.29 | ... | ... | ... | 21.29 | ... | ... |
| | 796- Tribal Area Sub-Plan | 0.74 | ... | ... | ... | 0.74 | ... | ... |

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

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|--|--|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in lakh) | | | | | | | | |
| F- Loans and Advances - Contd. | | | | | | | | |
| (c)- Loans for Economic Services - Contd. | | | | | | | | |
| (i) Agriculture and Allied Activities - Contd. | | | | | | | | |
| 6406- Loans for Forestry and Wild Life - Concl. | | | | | | | | |
| | Total - 6406- | 81.77 | ... | ... | ... | 81.77 | ... | 22.15 |
| 6408-Loans for Food Storage and Warehousing- | | | | | | | | |
| 01- Food | | | | | | | | |
| | 101- Procurement and Supply .. | 0.70 | ... | ... | ... | 0.70 | ... | ... |
| | Total - 01 .. | 0.70 | ... | ... | ... | 0.70 | ... | ... |
| 02- Storage and Warehousing | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings .. | 1,39.61 | ... | 1.63 | ... | 1,37.98 | -1.63 | ... |
| | 195- Loans to Co-operatives .. | 1.47 | ... | ... | ... | 1.47 | ... | ... |
| | 796- Tribal Area Sub-Plan .. | 1,48.35 | ... | ... | ... | 1,48.35 | ... | ... |
| | Total - 02 .. | 2,89.43 | ... | 1.63 | ... | 2,87.80 | -1.63 | ... |
| | Total - 6408- | 2,90.13 | ... | 1.63 | ... | 2,88.50 | -1.63 | ... |
| 6425-Loans for Co-operation- | | | | | | | | |
| | 107- Loans to credit Cooperatives .. | 6,47.31 | 2,00.01 | 1.36 | ... | 8,45.96 | 1,98.65 | ... |
| | 108- Loans to other Cooperatives .. | 68,84.11 | ... | 49.14 | ... | 68,34.97 | -49.14 | ... |
| | 796- Tribal Area Sub-Plan .. | 39,06.60 | ... | ... | ... | 39,06.60 | ... | ... |

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|------------|------------|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

(₹ in lakh)

F- Loans and Advances - Contd.**(c)- Loans for Economic Services - Contd.****(i) Agriculture and Allied Activities - Concl'd.****6425- Loans for Co-operation - Concl'd.**

| | | | | | | | |
|----------------------|-------------------|----------------|--------------|------------|-------------------|----------------|------------------|
| Total - 6425- | 1,14,38.02 | 2,00.01 | 50.50 | ... | 1,15,87.53 | 1,49.51 | ... |
| | | | | | | | (2,00.01) |

6435-Loans for other Agricultural Programmes-**01- Marketing and quality control**

| | | | | | | | | |
|--|-----------|-------------------|----------------|--------------|------------|-------------------|----------------|------------|
| 101- Marketing Facilities | .. | 12.96 | ... | ... | ... | 12.96 | ... | ... |
| 195- Loans to Co-operatives | .. | 2,71.00 | ... | ... | ... | 2,71.00 | ... | ... |
| 796- Tribal Area Sub-Plan | .. | 1.82 | ... | ... | ... | 1.82 | ... | ... |
| Total - 01 | .. | 2,85.78 | ... | ... | ... | 2,85.78 | ... | ... |
| Total - 6435- | .. | 2,85.78 | ... | ... | ... | 2,85.78 | ... | ... |
| Total - (i) Agriculture and Allied Activities | .. | 2,84,05.80 | 2,00.01 | 57.86 | ... | 2,85,47.95 | 1,42.15 | ... |

(ii) Rural Development-**6515-Loans for other Rural Development Programmes-**

| | | | | | | | | |
|-----------------------------|----|---------|-----|------|-----|---------|-------|-----|
| 102- Community Development | .. | 2,24.60 | ... | 0.01 | ... | 2,24.59 | -0.01 | ... |
| 103- Rural Works Programmes | .. | 12.44 | ... | ... | ... | 12.44 | ... | ... |

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

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|--|---|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in lakh) | | | | | | | | |
| F- Loans and Advances - Contd. | | | | | | | | |
| (c)- Loans for Economic Services - Contd. | | | | | | | | |
| (ii) Rural Development - Concl'd. | | | | | | | | |
| 6515- Loans for other Rural Development Programmes - Concl'd. | | | | | | | | |
| | Total - 6515- | 2,37.04 | ... | 0.01 | ... | 2,37.03 | -0.01 | ... |
| | Total - (ii) Rural Development .. | 2,37.04 | ... | 0.01 | ... | 2,37.03 | -0.01 | ... |
| (iii) Special Area Programmes- | | | | | | | | |
| 6575-Loans for other Special Areas Programmes- | | | | | | | | |
| 01- Dangs District | | | | | | | | |
| | 800- Other Loans | 0.19 | ... | ... | ... | 0.19 | ... | ... |
| | Total - 01 .. | 0.19 | ... | ... | ... | 0.19 | ... | ... |
| | Total - 6575- | 0.19 | ... | ... | ... | 0.19 | ... | ... |
| | Total - (iii) Special Area Programmes .. | 0.19 | ... | ... | ... | 0.19 | ... | ... |
| (iv) Irrigation and Flood Control- | | | | | | | | |
| 6701-Loans for Medium Irrigation- | | | | | | | | |
| 60- Others | | | | | | | | |
| | 800- Other Loans | 74.00 | ... | ... | ... | 74.00 | ... | ... |
| | Total - 60 .. | 74.00 | ... | ... | ... | 74.00 | ... | ... |
| | Total - 6701- | 74.00 | ... | ... | ... | 74.00 | ... | ... |

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

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|---|---|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in lakh) | | | | | | | | |
| F- Loans and Advances - Contd. | | | | | | | | |
| (c)- Loans for Economic Services - Contd. | | | | | | | | |
| (iv) Irrigation and Flood Control - Concltd. | | | | | | | | |
| 6702- Loans for Minor Irrigation - | | | | | | | | |
| | 800- Other Loans | .. 25,78.52 | ... | ... | ... | 25,78.52 | ... | ... |
| | Total - 6702- | 25,78.52 | ... | ... | ... | 25,78.52 | ... | ... |
| 6705-Loans for Command Area Development- | | | | | | | | |
| | 800- Other Loans | .. 0.01 | ... | ... | ... | 0.01 | ... | ... |
| | Total - 6705- | 0.01 | ... | ... | ... | 0.01 | ... | ... |
| | Total - (iv) Irrigation and Flood Control | 26,52.53 | ... | ... | ... | 26,52.53 | ... | ... |
| (v) Energy- | | | | | | | | |
| 6801-Loans for Power Projects- | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | .. 1,47,50.56 | ... | ... | ... | 1,47,50.56 | ... | ... |
| | 202- Thermal Power Generation | .. 2,86,52.13 | 61,79.35 | 57,19.65 | ... | 2,91,11.83 | 4,59.70 | ... |
| | 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 | ... | ... |

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

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|------------|------------|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

(₹ in lakh)

F- Loans and Advances - Contd.

(c)- Loans for Economic Services - Contd.

(v) Energy - Concl.

6801- Loans for Power Projects - Concl.

| | | | | | | | | |
|--|-----------|-------------------|-------------------|-----------------|------------|-------------------|----------------|------------|
| 800- Other Loans to Electricity Boards | .. | 57,21.46 | ... | ... | ... | 57,21.46 | ... | ... |
| Total - 6801- | | 6,08,88.97 | 61,79.35 | 57,19.65 | ... | 6,13,48.67 | 4,59.70 | ... |
| | | | (61,79.35) | | | | | |
| Total - (v) Energy | .. | 6,08,88.97 | 61,79.35 | 57,19.65 | ... | 6,13,48.67 | 4,59.70 | ... |

(vi) Industry and Minerals-

6851-Loans for Village and Small Industries-

| | | | | | | | | |
|--|----|---------|------|------|-----|---------|-------|-----|
| 102- Small Scale Industries | .. | 1,59.81 | ... | 0.38 | ... | 1,59.43 | -0.38 | ... |
| 103- Handloom Industries | .. | 4,33.25 | ... | ... | ... | 4,33.25 | ... | ... |
| 104- Handicraft Industries | .. | 7,32.77 | ... | ... | ... | 7,32.77 | ... | ... |
| 105- Khadi and Village Industries | .. | 6,30.39 | ... | ... | ... | 6,30.39 | ... | ... |
| 107- Sericulture Industries | .. | 0.54 | ... | ... | ... | 0.54 | ... | ... |
| 108- Powerloom Industries | .. | 5.85 | ... | ... | ... | 5.85 | ... | ... |
| 190- Loans to Public Sector and Other Undertakings | .. | 40.00 | ... | ... | ... | 40.00 | ... | ... |
| 195- Loans to Industrial Co-operatives | .. | 2,74.52 | 1.48 | 0.32 | ... | 2,75.68 | 1.16 | ... |

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|------------|------------|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

(₹ in lakh)

F- Loans and Advances - Contd.**(c)- Loans for Economic Services - Contd.****(vi) Industry and Minerals - Contd.****6851- Loans for Village and Small Industries - Concl.**

| | | | | | | | | |
|-------------------------------|----|-----------------|-------------|-------------|------------|-----------------|-------------|-------------|
| 200- Other Village Industries | .. | 12.75 | ... | ... | ... | 12.75 | ... | ... |
| 796- Tribal Area Sub-Plan | .. | 7,88.73 | 0.49 | ... | ... | 7,89.22 | 0.49 | ... |
| Total - 6851- | | 30,78.61 | 1.97 | 0.70 | ... | 30,79.88 | 1.27 | 3.30 |

(1.97)

6855-Loans for Fertilizer Industries-

| | | | | | | | | |
|----------------------|----|-----------------|------------|------------|------------|-----------------|------------|------------|
| 800- Other Loans | .. | 12,15.00 | ... | ... | ... | 12,15.00 | ... | ... |
| Total - 6855- | | 12,15.00 | ... | ... | ... | 12,15.00 | ... | ... |

6858-Loans for Engineering Industries-03- Transport and Equipments
Industries

| | | | | | | | | |
|----------------------|----|-------------|------------|------------|------------|-------------|------------|------------|
| 800- Other Loans | .. | 7.99 | ... | ... | ... | 7.99 | ... | ... |
| Total - 03 .. | | 7.99 | ... | ... | ... | 7.99 | ... | ... |

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|------------|------------|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

(₹ in lakh)

F- Loans and Advances - Contd.**(c)- Loans for Economic Services - Contd.****(vi) Industry and Minerals - Contd.****6858- Loans for Engineering Industries - Concl.**

04- Other Engineering Industries -

| | | | | | | | | |
|---|-----------|-------------------|-----------------|-----|-----|-------------------|-----------------|-----|
| 190- Loans to Public Sector and Other Undertakings | .. | 1,52,45.95 | ... | ... | ... | 1,52,45.95 | ... | ... |
| 800- Other Loans | .. | 5,41,51.00 | 39,49.00 | ... | ... | 5,81,00.00 | 39,49.00 | ... |
| Total - 04 | .. | 6,93,96.95 | 39,49.00 | ... | ... | 7,33,45.95 | 39,49.00 | ... |
| Total - 6858- | | 6,94,04.94 | 39,49.00 | ... | ... | 7,33,53.94 | 39,49.00 | ... |
| | | | (39,49.00) | | | | | |

6859-Loans for Telecommunication and Electronic Industries-

02- Electronics

| | | | | | | | | |
|---|-----------|----------------|-----|-----|-----|----------------|-----|-----|
| 190- Loans to Public Sector and Other Undertakings | .. | 5,90.00 | ... | ... | ... | 5,90.00 | ... | ... |
| Total - 02 | .. | 5,90.00 | ... | ... | ... | 5,90.00 | ... | ... |
| Total - 6859- | | 5,90.00 | ... | ... | ... | 5,90.00 | ... | ... |

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

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|---|---|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in lakh) | | | | | | | | |
| F- Loans and Advances - Contd. | | | | | | | | |
| (c)- Loans for Economic Services - Contd. | | | | | | | | |
| (vi) Industry and Minerals - Contd. | | | | | | | | |
| 6860- Loans for Consumer Industries - | | | | | | | | |
| 01- Textiles - | | | | | | | | |
| | 101- Loans to Co-operative Spinning Mills. | 6.16 | ... | ... | ... | 6.16 | ... | ... |
| | 190- Loans to Public Sector and Other Undertakings | 3,52,67.85 | ... | ... | ... | 3,52,67.85 | ... | ... |
| | 800- Other Loans | 1,03.82 | ... | ... | ... | 1,03.82 | ... | ... |
| | Total - 01 | 3,53,77.83 | ... | ... | ... | 3,53,77.83 | ... | ... |
| 04- Sugar | | | | | | | | |
| | 101- Loans to Co-operative Sugar Mills | 3,34.60 | ... | ... | ... | 3,34.60 | ... | ... |
| | 796- Tribal Area Sub-Plan | 1,63.21 | ... | ... | ... | 1,63.21 | ... | ... |
| | Total - 04 | 4,97.81 | ... | ... | ... | 4,97.81 | ... | ... |
| | Total - 6860- | 3,58,75.64 | ... | ... | ... | 3,58,75.64 | ... | ... |
| 6885-Other Loans to Industries and Minerals- | | | | | | | | |
| 01- Loans to Industrial Financial Institutions | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 6,30,35.77 | 10,51.00 | ... | ... | 6,40,86.77 | 10,51.00 | ... |

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|--|---|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in lakh) | | | | | | | | |
| F- Loans and Advances - Contd. | | | | | | | | |
| (c)- Loans for Economic Services - Contd. | | | | | | | | |
| (vi) Industry and Minerals - Concltd. | | | | | | | | |
| 6885- Other Loans to Industries and Minerals - Concltd. | | | | | | | | |
| 01- Loans to Industrial Financial Institutions - Contd. | | | | | | | | |
| | 796- Tribal Area Sub-Plan | .. 26,86.16 | ... | ... | ... | 26,86.16 | ... | ... |
| | 800- Other Loans | .. 5,13.75 | ... | ... | ... | 5,13.75 | ... | ... |
| | Total - 01 | .. 6,62,35.68 | 10,51.00 | ... | ... | 6,72,86.68 | 10,51.00 | ... |
| 02- Development of Backward Areas | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | .. 15.00 | ... | ... | ... | 15.00 | ... | ... |
| | Total - 02 | .. 15.00 | ... | ... | ... | 15.00 | ... | ... |
| 60- Others | | | | | | | | |
| | 800- Other Loans | .. 10,85.97 | ... | ... | ... | 10,85.97 | ... | ... |
| | Total - 60 | .. 10,85.97 | ... | ... | ... | 10,85.97 | ... | ... |
| | Total - 6885- | 6,73,36.65 | 10,51.00 | ... | ... | 6,83,87.65 | 10,51.00 | ... |
| | | | (10,51.00) | | | | | |
| | Total - (vi) Industry and Minerals | 17,75,00.84 | 50,01.97 | 0.70 | ... | 18,25,02.11 | 50,01.27 | ... |
| | .. | | | | | | | |

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|--|---|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in lakh) | | | | | | | | |
| F- Loans and Advances - Contd. | | | | | | | | |
| (c)- Loans for Economic Services - Contd. | | | | | | | | |
| (vii) Transport - Contd. | | | | | | | | |
| 7051-Loans for Ports and Light Houses- | | | | | | | | |
| 01- Major Ports | | | | | | | | |
| | 800- Other Loans | 1,22,12.46 | ... | ... | ... | 1,22,12.46 | ... | ... |
| | Total - 01 | 1,22,12.46 | ... | ... | ... | 1,22,12.46 | ... | ... |
| 02- Minor Ports | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 1,12.02 | ... | ... | ... | 1,12.02 | ... | ... |
| | Total - 02 | 1,12.02 | ... | ... | ... | 1,12.02 | ... | ... |
| 60- Others | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 14,99.13 | ... | 3.15 | ... | 14,95.98 | -3.15 | ... |
| | Total - 60 | 14,99.13 | ... | 3.15 | ... | 14,95.98 | -3.15 | ... |
| | Total - 7051- | 1,38,23.61 | ... | 3.15 | ... | 1,38,20.46 | -3.15 | ... |
| 7052-Loans for Shipping- | | | | | | | | |
| 60- others | | | | | | | | |
| | 190- Loans to Public Sector and Other Undertakings | 9,41.01 | ... | ... | ... | 9,41.01 | ... | ... |
| | Total - 60 | 9,41.01 | ... | ... | ... | 9,41.01 | ... | ... |

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|------------|------------|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

(₹ in lakh)

F- Loans and Advances - Contd.**(c)- Loans for Economic Services - Contd.****(vii) Transport - Concl.****7052- Loans for Shipping - Concl.**

| | | | | | | | |
|----------------------|----------------|-----|-----|-----|----------------|-----|-----|
| Total - 7052- | 9,41.01 | ... | ... | ... | 9,41.01 | ... | ... |
|----------------------|----------------|-----|-----|-----|----------------|-----|-----|

7055-Loans for Road Transport-

| | | | | | | | | |
|---|----|--------------------|-----------------|-----------------|-----|--------------------|-----------------|-----|
| 190- Loans to Public Sector and Other Undertakings | .. | 26,44,76.06 | 68,63.38 | 43,45.00 | ... | 26,69,94.44 | 25,18.38 | ... |
| 796- Tribal Area Sub-Plan | .. | 4,35,60.15 | 15,80.48 | ... | ... | 4,51,40.63 | ... | ... |
| Total - 7055- | | 30,80,36.21 | 84,43.86 | 43,45.00 | ... | 31,21,35.07 | 40,98.86 | ... |

(84,43.86)

**7075-Loans for other Transport
Services-****01- Roads and Bridges**

| | | | | | | | | |
|--------------------------------|----|--------------------|-----------------|-----------------|-----|--------------------|-----------------|-----|
| 800- Other Loans | .. | 23.95 | ... | ... | ... | 23.95 | ... | ... |
| Total - 01 | .. | 23.95 | ... | ... | ... | 23.95 | ... | ... |
| Total - 7075- | | 23.95 | ... | ... | ... | 23.95 | ... | ... |
| Total - (vii) Transport | .. | 32,28,24.78 | 84,43.86 | 43,48.15 | ... | 32,69,20.49 | 40,95.71 | ... |

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

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|------------|------------|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

(₹ in lakh)

F- Loans and Advances - Contd.

(c)- Loans for Economic Services - Contd.

(viii) General Economic Services -

7452- Loans for Tourism -

01- Tourist Infrastructure -

| | | | | | | | | |
|---|----|---------|-----|-----|-----|---------|-----|-----|
| 190- Loans to Public Sector and Other Undertakings | .. | 1,00.50 | ... | ... | ... | 1,00.50 | ... | ... |
|---|----|---------|-----|-----|-----|---------|-----|-----|

| | | | | | | | | |
|-------------------|-----------|----------------|------------|------------|------------|----------------|------------|------------|
| Total - 01 | .. | 1,00.50 | ... | ... | ... | 1,00.50 | ... | ... |
|-------------------|-----------|----------------|------------|------------|------------|----------------|------------|------------|

60- Others

| | | | | | | | | |
|---|----|---------|-----|-----|-----|---------|-----|-----|
| 190- Loans to Public Sector and Other Undertakings | .. | 1,61.99 | ... | ... | ... | 1,61.99 | ... | ... |
|---|----|---------|-----|-----|-----|---------|-----|-----|

| | | | | | | | | |
|-------------------|-----------|----------------|------------|------------|------------|----------------|------------|------------|
| Total - 60 | .. | 1,61.99 | ... | ... | ... | 1,61.99 | ... | ... |
|-------------------|-----------|----------------|------------|------------|------------|----------------|------------|------------|

| | | | | | | | | |
|----------------------|-----------|----------------|------------|------------|------------|----------------|------------|------------|
| Total - 7452- | .. | 2,62.49 | ... | ... | ... | 2,62.49 | ... | ... |
|----------------------|-----------|----------------|------------|------------|------------|----------------|------------|------------|

7465-Loans for General Financial and Trading Institutions-

| | | | | | | | | |
|-------------------------------------|----|----------|-----|-----|-----|----------|-----|-----|
| 101- General Financial Institutions | .. | 74,90.96 | ... | ... | ... | 74,90.96 | ... | ... |
|-------------------------------------|----|----------|-----|-----|-----|----------|-----|-----|

| | | | | | | | | |
|------------------|----|------|-----|-----|-----|------|-----|-----|
| 800- Other Loans | .. | 8.18 | ... | ... | ... | 8.18 | ... | ... |
|------------------|----|------|-----|-----|-----|------|-----|-----|

| | | | | | | | | |
|----------------------|-----------|-----------------|------------|------------|------------|-----------------|------------|------------|
| Total - 7465- | .. | 74,99.14 | ... | ... | ... | 74,99.14 | ... | ... |
|----------------------|-----------|-----------------|------------|------------|------------|-----------------|------------|------------|

| | | | | | | | | |
|--|-----------|-----------------|------------|------------|------------|-----------------|------------|------------|
| Total - (viii) General Economic | .. | 77,61.63 | ... | ... | ... | 77,61.63 | ... | ... |
|--|-----------|-----------------|------------|------------|------------|-----------------|------------|------------|

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|--|--|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in lakh) | | | | | | | | |
| F- Loans and Advances - Contd. | | | | | | | | |
| (c)- Loans for Economic Services - Concl'd. | | | | | | | | |
| | Total - (c) Loans for Economic Services | 60,02,71.78 | 1,98,25.19 | 1,01,26.37 | ... | 60,99,70.60 | 96,98.82 | ... |
| (d) Loans to Government Servants etc.- | | | | | | | | |
| (i) Loans to Government Servants etc.- | | | | | | | | |
| 7610-Loans to Government Servants, etc.- | | | | | | | | |
| | 201- House Building Advances | 2,36.80 | 19,36.89 | 19,94.57 | ... | 1,79.12 | -57.68 | ... |
| | 202- Advances for purchase of Motor Conveyances | 92.91 | 41.90 | 33.48 | ... | 1,01.33 | 8.42 | ... |
| | 203- Advances for purchase of Other Conveyances | 0.36 | ... | 0.02 | ... | 0.34 | -0.02 | ... |
| | 800- Other Advances | 5,11.69 | ... | 0.04 | ... | 5,11.65 | -0.04 | ... |
| | Total - 7610- | 8,41.76 | 19,78.79 | 20,28.11 | ... | 7,92.44 | -49.32 | 23,57.88 |
| | Total - (i) Loans to Government Servants etc. | 8,41.76 | 19,78.79 | 20,28.11 | ... | 7,92.44 | -49.32 | ... |
| | Total - (d) Loans to Government Servants etc. | 8,41.76 | 19,78.79 | 20,28.11 | ... | 7,92.44 | -49.32 | ... |
| | 200- Miscellaneous Loans | 2,28,94.91 | 42,56.13 | 37,53.80 | ... | 2,33,97.24 | | ... |

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

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

| Major Head | Minor Head | Balance as on 1 April 2016 | Disbursement during the year | Repayments during the year | Write off of irrecoverab- le loans and advances | Balance as on 31 March 2017 (3+4)-(5+6) | Net increase(+) decrease(-) during the year(7-3) | Interest received and cre- dited to Revenue |
|------------|------------|-------------------------------------|------------------------------------|----------------------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

(₹ in lakh)

F- Loans and Advances - Concl.

(e) Loans for Miscellaneous Purposes - Concl.

(i) Loans for Miscellaneous Purposes - Concl.

7615- Miscellaneous Loans - Concl.

| | | | | | | | |
|--|--------------------|-------------------|-------------------|------------|--------------------|-------------------|------------|
| Total - 7615- | 2,28,94.91 | 42,56.13 | 37,53.80 | ... | 2,33,97.24 | 5,02.33 | 25.83 |
| Total - (i) Loans for Miscellaneous Purposes .. | 2,28,94.91 | 42,56.13 | 37,53.80 | ... | 2,33,97.24 | 5,02.33 | ... |
| Total - (e) Loans for Miscellaneous Purposes .. | 2,28,94.91 | 42,56.13 | 37,53.80 | ... | 2,33,97.24 | 5,02.33 | ... |
| Total - F - Loans and Advances .. | 73,26,40.11 | 4,77,56.72 | 1,65,76.99 | ... | 76,38,19.84 | 3,11,79.73 | ... |

(4,15,21.87)

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

| Loanee-Entity | Amount of arrears as on 31 March 2017 | | | Earliest period to which arrears relate | Total loans outstanding against the entity on 31 March 2017 |
|--|---------------------------------------|----------------------------|-------------|---|---|
| | Principal | Interest | Total | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | | | | <i>(₹ in lakh)</i> |
| Gujarat State Construction Corporation Ltd. | 9,26.08 | 22,21.93 | 31,48.01 | (*) | 31,48.01 |
| Gujarat Industrial Investment Corporation Ltd. | 80,13.00 | (**) | 80,13.00 | 2011-12 | 80,13.00 |
| Gujarat State Investment Ltd. | 8,25,00.00 | (**) | 8,25,00.00 | 2011-12 | 8,25,00.00 |
| Gujarat Fisheries Development Corporation. | 2,28.57 | | 2,28.57 | 2008-09 | 2,28.57 |
| Gujarat State Handloom & Handicrafts Development | 13,00.75 | 29,34.03 | 42,34.78 | 2006-07 | 42,34.78 |
| Paschim Gujarat Vij.Co. Ltd | 2,04,59.87 | (*) | 2,04,59.87 | (*) | 2,04,59.87 |
| Dakshin Gujarat Vij Co. Ltd | 26,26.79 | (*) | 26,26.79 | (*) | 26,26.79 |
| Gujarat Energy Transmission Corporation Ltd. | 235.80 | 76.07 | 311.87 | 2012-13 | 311.87 |
| Gujarat State Land Development Corporation Ltd. | 15,92.06 | 47,34.04 | 63,86.10 | (*) | 63,86.10 |
| Alcock Ashdown (Gujarat).Ltd | 1,33,50.00 | 19,69.37 | 1,53,19.37 | 2013-14 | 1,53,19.37 |
| Gujarat State Financial Corporation | 6,21,36.80 | 11,05,58.13 14606.82(a) | 18,73,01.75 | 2004-05 | 18,73,01.75 |
| Uttar Gujarat Vij Corporation Ltd. | 61,32.00 | (*) | 6132.00 | (*) | 61,32.00 |
| Gujrat State Road Transport Corporation Limited | 25684.44 | (*) | (*) | 2013-14 | 25684.44 |

*Information is awaited from Government (August 2017).

** Interest free loan

(a) Penal interest

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

Additional Disclosures

Fresh Loans and Advances made during the year (2016-2017)

(₹ in lakh)

| Loanee-Entity | Number of Loans | Total Amount of Loans | Terms and Conditions | |
|--|--------------------|--------------------------|----------------------|--|
| | | | Rate of interest | Moratorium period, if any |
| 1 | 2 | 3 | 4 | 5 |
| Major Head- 6217 loans for urban Development | 1 | 11300 | | |
| Major Head- 6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| Loans for Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities:- | 436 | 10396.62 | 4% | Recovery under 10 years. Minimum 5 years-Service in India after Study. (*) |
| Major Head-6425 Loan for Relief on account of Natural Calamities | 1 | 200.01 | | |
| Major Head- 6801 Loans for Power Projects | | | | |
| 202- Thermal Power Generation:- | | | | |
| Gujarat State Investment Ltd. | 1 | 7424.14 | (**) | Terms and Conditions are awaited |
| Major Head.- 6851 Loans for Village and Small Industries | | | | |
| 195 Loans to industrial Co-operatives | 7 | 1.48 | (**) | Terms and Conditions are awaited |
| 796-Tribal Area Sub-plan | 1 | 0.49 | | |
| Major Head - 6858 Loans to Engineering Industries | | | | |
| 04 Other Engineering Industries | | | | |
| 190 Loans to Public and other undertakings Tata Motors Ltd. | 1 | 62.01 | 0.10% | Terms and Conditions are awaited |
| 800 other loan | 1 | 3949.00 | | |
| Major Head 6885-Other loan to Industries and minerals- | | | | |
| 190-loan to public sector and other undertaking | 1 | 1051.00 | | |
| Major Head -7055 Loans for Road Transport | | | | |
| 190 Loans to public Sector and other under takings | 1 | 6863.38 | | |
| 796-Tribal Area Sub-plan | 1 | 1580.48 | (**) | Terms and Conditions are awaited |
| Major Head 7610 Loans to Government Servants etc. | (**) | 12,58.33 | (**) | (*) |
| 201-House Building Advances | | 19,36.89 | | |
| 202-Advance for purchase of motor conveyance | | ,41.90 | | |
| Major Head 7615 Miscellaneous Loans | 62 | 42,56.13 | (**) | (*) |

(*) Detailed Accounts are maintained by Departments

(**) Information from State Government is awaited

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

Disclosures indicating extraordinary transactions relating to Loans and Advances

1. Following are the cases of a Loan having been sanctioned as 'Loan in Perpetuity'

| (₹ in lakh) | | | | |
|---|------------------|--|------------|------------------------------|
| Sr. No. | Year of Sanction | Sanction Order No. | Amount | Rate of Interest in per cent |
| 1 | 2 | 3 | 4 | 5 |
| Gujarat State Finance Corporation Ltd. | | | | |
| 1 | 2003-04 | GFC(Budget)-102004-80-P dated 26 March 2004 | 19,35.00 | 15 |
| 2 | | GF(PSB)102004-783-P dated 31 March 2004 | 20,00.00 | 15 |
| 3 | 2004-05 | GFC-102004-425-P dated 31 March 2004 | 20,00.00 | 15 |
| 4 | | GFC-(CF)-102004-2859-P dated 31 December 2004 | 63,78.00 | 15 |
| 5 | | GFC-(SD)(Budget)-102004-425-P dated 11 March 2005 | 55,00.00 | 15 |
| 6 | 2005-06 | GFC-(SD)(Budget)-102004-425-P dated 22 June 2005 | 18,44.80 | 15 |
| 7 | | GFC-(SD)(Budget)-102004-425-P dated 23 September 2005 | 40,10.00 | 15 |
| 8 | | GFC-(SIDBI)-1006-168-p dated 18 March 2006 | 51,32.00 | 15 |
| 9 | 2006-07 | GFC-Budget-102005-2593-P dated 21 September 2006 | 1,20,00.00 | 15 |
| 10 | | GFC-Budget-102005-2593-P dated 29 March 2007 | 4,17.00 | 15 |
| 11 | 2007-08 | Provided GOG vide GR No. GFC-Budget-102005-2953-p dated 03 April 2007 & released Order vide GR No. Budget-102007-580-B dated 13 September 2007 | 1,20,00.00 | 15 |
| 12 | 2008-09 | Loan of ₹ 40 crore granted by GOG vide GR No. GFC-budget -1007-2369-P dated 30 May 2008 & Subsequent Order No. Budget/102008/769/B dated 22 September 2008 | 40,00.00 | 15 |
| 13 | | Loan of ₹ 20 crore granted by GOG vide GR No. GFC-budget-1007-2369-P dated 17 December 2008 | 20,00.00 | 15 |
| 14 | 2009-10 | ₹ 5 crore released on 04 December 2009 out of loan of ₹ 20 crore granted by GOG vide GR No. GFC-budget-1008-3257-P dated 05 September 2009 | 5,00.00 | 15 |

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

Disclosures indicating extraordinary transactions relating to Loans and Advances

1. Following are the cases of a Loan having been sanctioned as 'Loan in Perpetuity'

| (₹ in lakh) | | | | |
|---|------------------|--|-------------------|------------------------------|
| Sr. No. | Year of Sanction | Sanction Order No. | Amount | Rate of Interest in per cent |
| 1 | 2 | 3 | 4 | 5 |
| Gujarat State Finance Corporation Ltd. | | | | |
| 15 | 2009-10 | ₹ 5 crore released on 21 January 2010 as per GR No. BJT-102009-604 dated 13 October 2009 out of loan of ₹ 20 crore Granted by GOG vide GR No. GFC-Budget-1008-3257-P dated 05 September 2009 | 12,50.00 | 15 |
| 16 | | ₹ 2.50 crore released on 24 February 2010 as per GR No. BJT-102009-604 dated 13 October 2009 out of loan of ₹ 20 crore Granted by GOG vide GR No. GFC-Budget -1008-3257-P dated 05 September 2009 | 2,50.00 | 15 |
| 17 | 2010-11 | ₹ 1.25 crore released vide Cheque No. 640119 dated 12 November 2010 from IC Office along with letter No. IC/INFRA/GSFC/grant dated 2010-2011/ 463241 in respect of GR No. GL-GAC/BJT-102010-177-P dated 21 August 2010 for ₹ 5 crore | 1,25.00 | 12 |
| 18 | | ₹ 2.50 crore released vide Cheque No. 645224 dated 08 December 2010 from IC Office along with letter No. IC/INFRA/GSFC/grant dated 2010-11/476112 in respect of GR No. GL GAC/BJT-102010-177-P dated 21 August 2010 for ₹ 5 crore | 2,50.00 | 12 |
| 19 | | ₹ 1.25 crore released vide Cheque No. 658980 dated 03 March 2011 from IC Office along with letter No. IC/INFRA/GSFC/grant dated 2010-11/TR No. in respect of GR No. GL GAC/BJT-102010-177-P dated 21 August 2010 for ₹ 5 crore | 1,25.00 | 12 |
| 20 | 2011-12 | ₹ 2.50 crore Sanction vide Gr No. GFC/BJT/102010/2896/P dated 11 November 2011, ₹ 2.50 crore released on 01 February 2012 vide letter No. IC/INFRA/ GSFC/Grant dated 2010-11/TR No.23 Cheque No. 722100 dated 01 February 2012 | 2,50.00 | 12 |
| 21 | | GL GFC/BJT/102010/ 97307-2896/P dated 20 March 2012 ₹ 1.70 crore released on 28 March 2012 | 1,70.00 | 12 |
| Total | | | 6,21,36.80 | |

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

Disclosures indicating extraordinary transactions relating to Loans and Advances

1. Following are the cases of a Loan having been sanctioned as 'Loan in Perpetuity'

| (₹ in lakh) | | | | |
|--------------|------------------|---|--------------|------------------------------|
| Sr. No. | Year of Sanction | Sanction Order No. | Amount | Rate of Interest in per cent |
| 1 | 2 | 3 | 4 | 5 |
| 22 | | Alcock Ashdown (Gujarat) Ltd. | | |
| (i) | 2008-09 | No. Alk /112007/1207/G dated 18 December 2008 | 50,00.00 | 14.75 |
| (ii) | 2010-11 | No. Alk /102011/54124/G dated 31 March 2011 | 43,50.00 | 12 |
| (iii) | 2012-13 | No. Alk /102011/54124/G dated 19 March 2013 | 40,00.00 | 12 |
| | | | Total | |
| | | | | 1,33,50.00 |
| 23 | | M/s. TATA Motors Ltd. | | |
| (i) | 2012-13 | No.IC/INC/TATA/Loan /12-13/804867 dated 30 March 2013 | 1,67,20.00 | 0.10 |
| | | No.IC/INC/TATA/Loan /13-14/819684 dated 14 May 2013 | 1,06,25.00 | 0.10 |
| (ii) | 2013-14 | No.IC/INC/TATA/Loan /13-14/838306 dated 06 July 2013 | 1,06,25.00 | 0.10 |
| | | No.IC/INC/TATA/Loan /13-14/887305 dated 12 December 2013 | 30,02.00 | 0.10 |
| | | No.IC/INC/TATA/Loan /13-14/922726 dated 05 March 2014 | 9,82.00 | 0.10 |
| (iii) | 2014-15 | No.IC/INC/TATA/Loan /14-15/986321 dated 28 August 2014 | 20,33.00 | 0.10 |
| | | No.IC/INC/TATA/Loan /14-15/1007876 dated 05 November 2014 | 7,73.00 | 0.10 |
| | | No.IC/INC/TATA/Loan /14-15/1041981 dated 13 February 2015 | 9,19.00 | 0.10 |
| | | No.IC/INC/TATA/Loan /14-15/1055360 dated 25 March 2015 | 22,71.00 | 0.10 |
| | | No. UK/PROT/TATA Loan/15-16/1135545dated 07 December 2015 | 20,89.00 | 0.10 |
| | | No.UK/PROT/TATA Loan/15-16/1168774dated 19 March 2016 | 21,59.00 | 0.10 |
| | | No.IC/INC/TATA Loan/15-16/1172392 dated 30 March 2016 | 19,53.00 | 0.10 |
| | | No.IC/INC/TATA Loan/15-16/1224598 dated 03 September 2016 | 17,06.00 | 0.10 |
| | | No.IC/INC/TATA Loan/16-17/1243528 dated 25 October 2016 | 8,09.00 | 0.10 |
| | | No.IC/INC/TATA Loan/16-17/Tra.NO.83 dated 29 March 2017 | 14,34.00 | 0.10 |
| | | | Total | |
| | | | | 5,81,00.00 |

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

Disclosures indicating extraordinary transactions relating to Loans and Advances

1. Following are the cases of a Loan having been sanctioned as 'Loan in Perpetuity'

| (₹ in lakh) | | | | |
|--------------|------------------|---|--------------|---|
| Sr. No. | Year of Sanction | Sanction Order No. | Amount | Rate of Interest in per cent |
| 1 | 2 | 3 | 4 | 5 |
| 24 | | Gujarat Industrial Investment Corporation Ltd. | | |
| (i) | 2010-11 | No.IC/INC/3G Fund /Loan /522847 dated 25 March 2011 | 5,00.00 | IMD GR. No. |
| (ii) | 2011-12 | No.IC/INC/3G Fund /Loan /678828 dated 28 March 2012 | 55,50.00 | BGT/10/2010/1482 |
| (iii) | 2013-14 | (1) No.IC/INC/3G Fund /Loan 836657 dated 02 July 2013 | 9,75.00 | 92 (1)P Dated 06 March 2012 Interest |
| | | (2) No.IC/INC/3G Fund /Loan 915057 dated 17 February 2014 | 9,88.00 | Free Loan |
| | | | Total | 80,13.00 |
| 25 | | Gujarat State Land Development Corporation Ltd. | | |
| (i) | 1978 | Assets Transfer from Agriculture Department | 16.57 | 12.50 |
| (ii) | 1980 | SCS-1180-643 K dated 25 February 1980 | 35.00 | 12.50 |
| (iii) | 1982 | SCS-4282-3269 K.4 dated 08 December 1982 | 1,00.00 | 12.50 |
| | | Assets Transfer from Agriculture Department | 32.87 | 12.50 |
| | | Assets Transfer from Agriculture Department | 4.49 | 12.50 |
| | | Assets Transfer from Agriculture Department | 2.85 | 12.50 |
| (iv) | 1983 | Assets Transfer from Agriculture Department | 2,20.97 | 12.50 |
| | | Assets Transfer from Agriculture Department | 1.67 | 12.50 |
| (v) | 1988 | JSY-3386/3761-K4 dated 22 February 1988 | 18.75 | 12.50 |
| | | JSY-3386/3761-K4 dated 23 March 1988 | 6.25 | 12.50 |
| | | JSY-3387/2435-K4 dated 20 May 1988 | 12.50 | 12.50 |
| | | JSY-3387/2435-K4 dated 20 May 1988 | 6.25 | 12.50 |
| (vi) | 1989 | JSY-3387/2435-K4 dated 27 March 1988 | 6.25 | 12.50 |
| | | JSY-3388/2463-K4 dated 22 May 1988 | 13.75 | 12.50 |
| | | JSY-3388/2463-K4 dated 29 August 1989 | 6.88 | 12.50 |

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

Disclosures indicating extraordinary transactions relating to Loans and Advances

1. Following are the cases of a Loan having been sanctioned as 'Loan in Perpetuity'

| (₹ in lakh) | | | | |
|--|------------------|--|--------|------------------------------|
| Sr. No. | Year of Sanction | Sanction Order No. | Amount | Rate of Interest in per cent |
| 1 | 2 | 3 | 4 | 5 |
| Gujarat State Land Development Corporation Ltd. | | | | |
| (vii) | 1990 | JSY-3388/2435-K4 dated 19 June 1990 | 6.88 | 12.50 |
| | | JSY-3388/2463-K4 dated 19 June 1990 | 11.66 | 12.50 |
| | | JSY-3389/2192-K4 dated 05 September 1990 | 11.67 | 12.50 |
| (viii) | 1991 | JSY-3389/2192-K4 dated 06 February 1991 | 11.67 | 12.50 |
| | | JSY-3390/2566-K4 dated 03 June 1991 | 26.50 | 12.50 |
| (ix) | 1992 | JVN-3390/2566-K4 dated 15 February 1992 | 26.50 | 12.50 |
| | | JVN-3390/2566-K4 dated 31 March 1992 | 20.10 | 12.50 |
| (x) | 1993 | JVN-1291/2357-K4 dated 05 January 1993 | 35.00 | 12.50 |
| | | JVN-1291/2357-K4 dated 31 March 1993 | 22.00 | 12.50 |
| (xi) | 1994 | JSY-1292/2029-K4 dated 30 March 1994 | 40.00 | 12.50 |
| (xii) | 1995 | JSY-1293/3099-K4 dated 02 March 1995 | 57.25 | 12.50 |
| | | JSY-1293/3099-K4 dated 29 March 1995 | 17.75 | 12.50 |
| | | JSY-1094/2294-K4 dated 11 October 1994 | 25.00 | 12.50 |
| (xiii) | 1996 | JSY-1094/2294-K4 dated 13 February 1996 | 57.50 | 12.50 |
| | | JSY-1095/2601-K4 dated 20 June 1996 | 25.00 | 12.50 |
| (xiv) | 1997 | JSY-1095/2601-K4 dated 19 February 1997 | 48.50 | 12.50 |
| | | JSY-1095/2601-K4 dated 27 March 1997 | 45.00 | 12.50 |
| | | JSY-1096/2490-K4 dated 21 November 1997 | 39.00 | 12.50 |
| (xv) | 1998 | JSY-1096/2401-K4 dated 21 November 1997 | 48.00 | 12.50 |
| | | JSY-1096/2410-K4 dated 19 February 1998 | 25.00 | 12.50 |
| | | JSY-1096/2410-K4 dated 17 March 1998 | 14.00 | 12.50 |

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

Disclosures indicating extraordinary transactions relating to Loans and Advances

1. Following are the cases of a Loan having been sanctioned as 'Loan in Perpetuity'

| (₹ in lakh) | | | | |
|--------------|------------------|--|----------------|------------------------------|
| Sr. No. | Year of Sanction | Sanction Order No. | Amount | Rate of Interest in per cent |
| 1 | 2 | 3 | 4 | 5 |
| | | Gujarat State Land Development Corporation Ltd. | | |
| | | JSY-1097/1962-K4 dated 04 July 1998 | 30.00 | 12.50 |
| | | JSY-1097/1962-K4 dated 06 October 1998 | 1,00.00 | 12.50 |
| (xvi) | 1999 | JSY-1097/1962-K4 dated 31 March 1999 | 36.50 | 10 |
| | | JSY-1098/3366-K4 dated 06 July 1999 | 69.30 | 10 |
| | | JSY-1098/3366-K4 dated 18 November 1999 | 69.30 | 10 |
| (xvii) | 2000 | JSY-1099/2565-K4 dated 18 August 2000 | 33.50 | 10 |
| (xviii) | 2001 | JSY-1099/2565-K4 dated 05 January 2001 | 15.00 | 10 |
| | | JSY-1099/2565-K4 dated 28 March 2001 | 10.00 | 10 |
| | | JSY-1099/2565-K4 dated 31 March 2001 | 62.50 | 10 |
| (xix) | 2002 | JSY-10-2000-912-K4 dated 06 November 2001 | 66.94 | 10 |
| | | Total | 1592.06 | |
| 26 | | Gujarat Rural Housing Board | | |
| (i) | 1985 | RHB-3085-J-1 dated 09 August 1985 | 45 | 5.00 |
| (ii) | 1986 | RHB-1085-7206-J-1 dated 18 January 1986 | 104 | 9.50 |
| | | RHB-3085-J-1 dated 13 March 1986 | 20 | 5.00 |
| | | RHB-3086-4209-J dated 03 October 1986 | 5 | 9.50 |
| (iii) | 1987 | RHB-1087-5922-J 1 dated 17 December 1987 | 130 | 9.75 |
| (iv) | 1988 | RHB-1088-1200-J dataed 31 March 1988 | 55 | 10.25 |
| | | BJT-1087-4404-J-1 dated 24 March 1988 | 114.6 | 11.00 |
| (v) | 1997 | RHB-1197-450-K dated 27 March 1997 | 76.84 | 11.00 |
| (vi) | 1990 | RHB-1089-535-V dated 23 August 1990 | 41.33 | 11.00 |
| (vii) | 1996 | RHB-1095-1738-V dated 23 February 1996 | 91.9. | 11.00 |

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

Disclosures indicating extraordinary transactions relating to Loans and Advances

1. Following are the cases of a Loan having been sanctioned as 'Loan in Perpetuity'

| (₹ in lakh) | | | | |
|--------------|------------------|---|----------------|------------------------------|
| Sr. No. | Year of Sanction | Sanction Order No. | Amount | Rate of Interest in per cent |
| 1 | 2 | 3 | 4 | 5 |
| | | Gujarat Rural Housing Board | | |
| | | RHB-272-V dated 30 March 1996 | 62.67 | 13.00 |
| | | RHB-1096-499-V dated 29 March 1996 | 22.95 | 13.00 |
| | | RHB-LIC-1095-GOI-29(4) TH 30 March 1996 | 29.89 | 13.00 |
| | | RHB-1196-825-V dated 09 July 1996 | 14.63 | 13.00 |
| (viii) | 1994 | LIC-RHB-1199-20-IV dated 30 August 1994 | 108.5 | 13.00 |
| | | RHB-1198-1052-V fated 17 February 1994 | 14.11 | 13.00 |
| (ix) | 1999 | RHB-1198-537 N dated 15 February 1999 | 16.26 | 13.00 |
| | | RHB-1198-802-V dated 09 February 1999 | 23.10 | 13.00 |
| | | RHB-1198-474-V dated 08 February 1999 | 18.84 | 13.00 |
| (x) | 1997 | RHB-1197-460-2 dated 31 March 1997 | 7.15 | 13.00 |
| | | Total | 1001.83 | |
| | | Gujarat State Road Transport Corporation | | |
| 27 | 2016-17 | STC-102015/1912/PORT-1GH Dtd.3-6-2016 | 2431.69 | 28.80 |
| | | STC-102015/1912/PORT-1GH Dtd.19-6-2016 | 518.32 | 6.14 |
| | | STC-102015/1912/PORT-1GH Dtd.22-12-2016 | 2431.69 | 28.80 |
| | | STC-102015/1912/PORT-1GH Dtd.19-6-2016 | 518.32 | 6.14 |
| | | STC-102015/1912/PORT-1GH Dtd.22-12-2016 | 2000.00 | 23.68 |
| | | STC-102015/1912/PORT-1GH Dtd.22-12-2016 | 543.84 | 6.44 |
| | | Total | 8443.86 | |

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

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

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

(₹ in lakh)

| Name of Loanee entity | Loans disbursed during the current year | | Amount of arrears as on 31 March 2017 | | | 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 Government (August 2017). | | | | | | | |

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1 - Details of Investments upto 2016-2017

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|----------------------------------|---|-----------------------|-----------------------|------------------|--------------------------|-----------------|---|--|--|---------|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in lakh)</i> | | | | | | | | | | |
| I. Statutory Corporations | | | | | | | | | | |
| 1 | Gujarat State Road Transport Corporation. | 1956-57 to 2012-13 | Equity | 62856980 | 1,00.00 | 6,28,56.98 | 74.68 | @ | ... | ... |
| | | 2013-14 to 2014-15 | Capital Contribution | ... | ... | 9,86,62.03 | ... | ... | ... | ... |
| | | 2015-16 | Capital Contribution | ... | ... | 3,58,94.81 | ... | ... | ... | ... |
| | | 2016-17 | Capital Contribution | ... | ... | 5,31,00.00 | ... | ... | ... | ... |
| 2 | Gujarat State Warehousing Corporation. | 1960-61 to 1995-96 | Equity | 156000 | 1,00.00 | 1,56.00 | 39.00 | @ | ... | ... |
| 3 | Gujarat State Financial Corporation. | 1960-61 to 1995-96 | Equity | 4769040 | 1,00.00 | 47,69.04 | 53.52 | @ | ... | ... |
| 4 | Gujarat Tribal Development Corporation | 1972-73 to 2013-14 | Capital Contribution | ... | ... | 32,69.69 | 100.00 | @ | ... | ... |
| | | 2014-15 | Capital Contribution | ... | ... | 1,70.00 | ... | ... | ... | ... |
| | | 2015-16 | Capital Contribution | ... | ... | 1,70.00 | ... | ... | ... | ... |
| | | 2016-17 | Capital Contribution | ... | ... | 2,00.00 | ... | ... | ... | ... |

(@) No dividend has been declared.

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

Section-1 - Details of Investments upto 2016-2017

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|--|--|-----------------------|-----------------------|------------------|--------------------------|--------------------|---|--|--|--|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in lakh)</i> | | | | | | | | | | |
| I. Statutory Corporations -Contd. | | | | | | | | | | |
| 5 | Gujarat Backward Class Development Corporation. | 1991-92 to 2005-06 | Equity | 904230 | 1,00.00 | 9,04.23 | 100.00 | @ | ... | (@) No dividend has been declared. |
| | | 2006-07 to 2009-10 | Equity | 2400000 | 10 | 2,40.00 | ... | ... | ... | ... |
| | | 2010-11 to 2014-15 | Capital Contribution | ... | ... | 3,75.00 | ... | ... | ... | ... |
| | | 2015-16 | Capital Contribution | ... | ... | 25,75.00 | ... | ... | ... | ... |
| | | 2016-17 | Capital Contribution | ... | ... | 2,00.00 | ... | ... | ... | ... |
| 6 | Gujarat Minority Finance and Development Corporation Limited. | 2002-03 to 2009-10 | Equity | 9750000 | 10 | 9,75.00(#) | 97.50 | ... | ... | (#) Differs from the figures shown in the previous years due to rectification of errors of classification. |
| | | 2016-17 | Equity | 900000 | 10 | 90.00 | ... | ... | ... | ... |
| 7 | National Minority Finance and Development Corporation Limited. | 2005-06 to 2010-11 | Equity | 76207 | 10,00.00 | 7,62.07 | 84.76 | ... | ... | ... |
| | | 2012-13 | Equity | 10000 | 10,00.00 | 1,00.00 | ... | ... | ... | ... |
| | | 2016-17 | Equity | 1,25,00.00 | 10,00.00 | 1,25.00 | ... | ... | ... | ... |
| Total - Statutory Corporations: | | | | ... | ... | 26,55,94.85 | ... | ... | ... | ... |

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

Section-1 - Details of Investments upto 2016-2017

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|-----------------------------------|-------------------------------|-----------------------|----------------------------|------------------|--------------------------|-----------------|---|--|--|---|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in lakh)</i> | | | | | | | | | | |
| II. Rural Banks | | | | | | | | | | |
| 1 Regional Rural Banks (3) | | | | | | | | | | |
| | (a)Baroda Gramin Bank. | 1978-79 to 1999-00 | Equity | 45000 | 1,00.00 | 45.00 | 15.00 | ... | ... | ... |
| | | | Share Capital Contribution | ... | ... | 300.70 | ... | ... | ... | ... |
| | (b)Saurashtra Gramin Bank. | 1981-12 | Equity | 116400 | 100.00 | 116.40 | 15.00 | ... | ... | ... |
| | | | Share Capital Contribution | ... | ... | 659.60 | ... | ... | ... | ... |
| | (c) Dena Gujarat Gramin Bank. | 2011-12 | Equity | 45000 | 100.00 | 45.00 | 15.00 | ... | ... | ... |
| | | | Share Capital Contribution | ... | ... | 255.00 | ... | ... | ... | ... |
| 2 | Dhrol Bank | 1954-55 to 1956-57 | Equity | 2145 | 25.00 | 0.21 | (#) | ... | ... | ... (#) Refund of Share Capital @ ₹ 15.25 per share between 1963-64 and 1971-72. (Accordingly, amount invested worked out to ₹ 0.21 lakh (2145 x 25 =53625 less 2145 x 15.25=32711). The Bank is under liquidation. |
| 3 | Morvi Mercantile Bank. | 1956-57 | Equity | 3790 | 1,00.00 | 3.79 | (*) | ... | ... | ... (*) Details are not available. |
| Total - Rural Banks: | | | | ... | ... | 14,25.70 | ... | ... | ... | ... |

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

Section-1 - Details of Investments upto 2016-2017

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|------------------------------------|--|-----------------------|-----------------------|------------------|--------------------------|-----------------|---|--|--|--|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in lakh)</i> | | | | | | | | | | |
| III. Government Companies - | | | | | | | | | | |
| 1 | Gujarat State Mineral Development Corporation Limited. | 1963-64 to 1973-74 | Equity | 318000 | 1,00.00 | 3,18.00(#) | 74.00 | | | (#) Total 4,38,84,000 shares issued as Bonus Share in the year 1991-92, 1993-94, 1996-97, 1997-98 and 2008-09. |
| | | 1991-92 to 2008-09 | Equity | 43884000 | 10.00 | 43,88.40 | ... | 70,59.60 | ... | ... |
| 2 | National Project Construction Corpo., New Delhi. | 1962-63 | Equity | 1000 | 10,00.00 | 10.00 | 1,00.00 | 0.11 | ... | ... |
| 3 | Indian Oil Corporation. | 1965-66 to 2003-04 | Equity | 1350000 | 10.00 | 1,35.00 | 1,00.00 | 12,01.50 | ... | ... |
| 4 | Modern Bakeries (India) Limited. | 1966-67 | Equity | 1 | 10,00.00 | 0.01 | (#) | @ | ... | (#) Information awaited from the Government(August 2017). |
| 5 | Gujarat Small Industries Corporation Limited. | 1961-62 to 1993-94 | Equity | 311930 | 1,00.00 | 3,11.93 | 77.98 | @ | ... | ... |
| 6 | Samachar Bharti. | 1964-65 to 1970-71 | Equity | 10000 | 1,00.00 | 10.00 | 1,00.00 | @ | ... | ... |
| 7 | Gujarat Industrial Investment Corporation Limited. | 1968-69 to 2000-01 | Equity | 21898760 | 1,00.00 | 2,18,98.76 | 85.27 | @ | ... | ... |
| 8 | Gujarat State Textile Corporation. | 1968-69 to 2001-02 | Equity | 1837500 | 1,00.00 | 18,37.50 | 39.56 | (#) | ... | (#) This Corporation has been closed down. |

@ No dividend has been declared.

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

Section-1 - Details of Investments upto 2016-2017

| Sr. No. | Name of Concern | Year(s) of invest-ment | Details of Investment | | | Amount Invested | Per Cent of Govt. invest-ment to the total paid-up capital | Dividend received and credited to Govern-ment during the year | Dividend declared but not credited to Govern-ment account | Remarks |
|--|--|------------------------|-----------------------|------------------|--------------------------|-----------------|--|---|---|---------|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in lakh)</i> | | | | | | | | | | |
| III. Government Companies -Contd. | | | | | | | | | | |
| 9 | Gujarat Agro Industries Corporation Limited. | 1969-70 to 2004-05 | Equity | 893420 | 1,00.00 | 8,93.42 | 1,00.00 | @ | ... | ... |
| 10 | The Central Fishers Corporation Limited, Calcutta | 1966-67 | Equity | 1 | 10,00.00 | 1.00 | 1,00.00 | @ | ... | ... |
| 11 | Gujarat Dairy Development Corporation Limited. | 1972-73 to 1994-95 | Equity | 774060 | 1,00.00 | 7,74.06 | 74.00 | @ | ... | ... |
| 12 | Gujarat Water Resources Development Corporation Limited. | 1970-71 to 1994-95 | Equity | 2595730 | 1,00.00 | 25,95.73 | 82.43 | @ | ... | ... |
| 13 | Tourism Corporation of Gujarat Limited. | 1976-77 to 1999-00 | Equity | 1492440 | 1,00.00 | 14,92.44 | 74.62 | 1,99.99 | ... | ... |
| | | 2008-09 to 2013-14 | Capital Contribution | ... | ... | 8,24,75.00 | ... | ... | ... | ... |
| | | 2014-15 | Capital Contribution | ... | ... | 3,79,65.00 | ... | ... | ... | ... |
| 14 | Gujarat State Handicrafts and Handloom Develop. Corporation Limited. | 1973-74 to 2002-03 | Equity | 243190 | 1,00.00 | 2,43.19 | 20.15 | ... | ... | ... |

@ No dividend has been declared.

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

Section-1 - Details of Investments upto 2016-2017

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|--|--|-----------------------|-----------------------|------------------|--------------------------|---------------------|---|--|--|--|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in lakh)</i> | | | | | | | | | | |
| III. Government Companies -Contd. | | | | | | | | | | |
| 15 | Banana and Fruit Development Corporation Limited. | 1974-75 | Equity | 1000 | 1,00.00 | 1.00 | 1,00.00 | @ | ... | ... |
| 16 | Gujarat State Const. Corporation Limited. | 1974-75 to 1992-93 | Equity | 500000 | 1,00.00 | 5,00.00 | 1,00.00 | (#) | ... | (#) This Corporation has been closed down. |
| 17 | Gujarat Communications and Electronics Limited. | 1975-76 to 1994-95 | Equity | 1245010 | 1,00.00 | 12,45.01 | 1,00.00 | (#) | ... | (#) This Corporation has been closed down. |
| 18 | Gujarat State Forest Development Corpo. Limited, Baroda. | 1976-77 to 2003-04 | Equity | 570650 | 1,00.00 | 5,70.65 | 90.29 | @ | ... | ... |
| 19 | Gujarat State Seeds Corporation Limited. | 1974-75 to 2005-06 | Equity | 375000 | 1,00.00 | 3,75.00 | 95.00 | ... | ... | ... |
| | | 2006-07 to 2012-13 | Capital Capital | ... ... | ... ... | 2,70.00 14,50.00 | ... ... | ... 93.75 | ... ... | ... ... |
| 20 | Gujarat Sheep and Wool Development Corporation Limited. | 1971-72 to 1997-98 | Equity | 367320 | 1,00.00 | 3,67.32 | 85.15 | @ | ... | ... |
| 21 | Gujarat State Land Development Corporation Limited. | 1971-72 to 2011-12 | Equity | 58858 | 10,00.00 | 5,88.58 | 1,00.00 | @ | ... | ... |

@ No dividend has been declared.

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

Section-1 - Details of Investments upto 2016-2017

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|--|--|-----------------------|-----------------------|-----------------------|--------------------------|-----------------|---|--|--|--|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in lakh)</i> | | | | | | | | | | |
| III. Government Companies -Contd. | | | | | | | | | | |
| 22 | Gujarat State Rural Development Corporation Limited. | 1977-78 to 1990-91 | Equity | 58000 | 1,00.00 | 58.00(#) | 100.00 | @ | ... | (#) Differs from the figures shown in the previous years due to rectification of errors of classification. |
| 23 | Gujarat State Petro-Chemicals Corporation Limited. | 1978-79 to 2002-03 | Equity | 11925110 | 1,00.00 | 1,19,25.11 | 64.32 | @ | ... | ... |
| | | 2009-10 | Equity | 28420000 | 10 | 28,42.00 | ... | ... | ... | ... |
| | | 2010-11 to 2013-14 | Equity | 18250000000 (#)(*) | 1 | 18,25,00.00 | ... | ... | ... | (#) Differs from the previous year due to rectification of printing error. |
| | | 2014-15 | Equity | 6819500000 | 1 | 6,81,95.00 | ... | ... | ... | ... |
| 24 | Gujarat Tractor Corporation Limited. | 1981-82 to 1988-89 | Equity | 450200 | 1,00.00 | 4,50.20 | 1,00.00 | @ | ... | ... |
| 25 | Gujarat State Handloom Development Corporation Limited. | 1979-80 to 2002-03 | Equity | 649070 | 1,00.00 | 6,49.07 | 53.82 | @ | ... | ... |
| 26 | Gujarat Scheduled Castes Economic Development Corporation Limited. | 1979-80 to 1989-90 | Capital Contribution | ... | ... | 8,10.93 | ... | ... | ... | ... |
| | | 1991-92 to 2013-14 | Equity | 1634030 | 1,00.00 | 16,34.03 | (*) | @ | ... | (*) Details are not available. |
| | | 2015-16 | Equity | 2347350 | 1,00.00 | 23,47.35 | ... | ... | ... | ... |

(*)Progressive balance has been reduced to the extent of ₹ (-)2,00,00.00 lakhs due to disinvestment of shares of GSPC during the year.

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

Section-1 - Details of Investments upto 2016-2017

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|--|--|-----------------------|-----------------------|------------------|--------------------------|-----------------|---|--|--|--|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in lakh)</i> | | | | | | | | | | |
| III. Government Companies -Contd. | | | | | | | | | | |
| 27 | Gujarat Agro Marine Products Limited. | 1982-83 | Equity | 25000 | 1,00.00 | 25.00 | 1,00.00 | @ | ... | ... |
| 28 | Ghogha Dahej Trans Sea-Ferry Services Limited. | 1982-83 to 1988-89 | Equity | 30500 | 10 | 3.05 | 1,00.00 | @ | ... | ... |
| 29 | Gujarat State Civil Supplies Corporation Limited. | 1983-84 to 1984-85 | Equity | 3700 | 10,00.00 | 37.00 | 3.70 | 1,50.00 | ... | ... |
| 30 | Gujarat Rural Industries Marketing Corporation Limited (GRIMCO). | 1984-85 to 2003-04 | Equity | 9174400 | 10 | 9,17.44(#) | 94.92 | ... | ... | (#) Includes the Share Capital of Gujarat Leather Development Corporation on account of merger of G.L.D.C. with GRIMCO in 2000-01. |
| 31 | Gujarat Fisheries Development Corporation Limited. | 1984-85 to 1989-90 | Equity | 76910 | 1,00.00 | 76.91 | 39.64 | @ | ... | This Corporation has been closed down. |
| 32 | The Film Development Corporation of Gujarat Limited. | 1984-85 to 1995-96 | Equity | 100010 | 1,00.00 | 1,00.01 | 1,00.00 | @ | ... | ... |
| 33 | Sardar Sarovar Narmada Nigam Limited. | 1988-89 to 2013-14 | Equity | 394659045 | 10,00.00 | 3,94,65,90.45 | 1,00.00 | @ | ... | ... |
| | | 2014-15 | Equity | 41127044 | 10,00.00 | 41,12,70.44 | ... | ... | ... | ... |
| | | 2015-16 | Equity | 41050736 | 10,00.00 | 41,05,07.36 | ... | ... | ... | ... |
| | | 2016-17 | Equity | 41037180 | 10,00.00 | 41,03,71.80 | ... | ... | ... | ... |

@ No dividend has been declared.

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

Section-1 - Details of Investments upto 2016-2017

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|--|---|-----------------------|-----------------------|------------------|--------------------------|-----------------|---|--|--|--|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| (<i>₹ in lakh</i>) | | | | | | | | | | |
| III. Government Companies -Contd. | | | | | | | | | | |
| 34 | Gujarat State Police Housing Corporation Limited. | 1988-89 to 2000-01 | Equity | 5000000 | 1,00.00 | 50,00.00 | 1,00.00 | @ | ... | ... |
| 35 | Gujarat State Investment Limited. | 1992-93 to 1998-99 | Equity | 442768900 | 10.00 | 4,42,76.89 | 100.00 | @ | ... | ... |
| | | 2012-13 | Equity | 600000000 | 10.00 | 6,00,00.00 | ... | ... | ... | ... |
| 36 | Gujarat Power Corporation Limited. | 1991-92 to 2012-13 | Application Money | ... | ... | 5,00.00(#) | ... | @ | ... | (#) Includes ₹ 27.50 lakh Bonus Shares issued during the year 1994-95. |
| | | 1991-92 to 2013-14 | Equity | 35777500 | 1,00.00 | 3,57,77.50 | 100.00 | ... | ... | ... |
| | | 2014-15 | Equity | 3000000 | 1,00.00 | 30,00.00 | ... | ... | ... | ... |
| | | 2015-16 | Equity | 1333660 | 1,00.00 | 13,33.66 | ... | ... | ... | ... |
| | | 2016-17 | Equity | 1000000 | 1,00.00 | 10,00.00 | ... | ... | ... | ... |
| 37 | Bhavnagar Energy Corporation Limited. | 2007-08 | Equity | 434000 | 10 | 43.40 | 1,00.00 | @ | ... | ... |
| 38 | Gujarat Women Economic Corporation Limited. | 1989-90 to 1999-00 | Equity | 472000 | 1,00.00 | 4,72.00 | 67.24 | @ | ... | ... |
| 39 | Gujarat State Financial Services | 1995-96 to | Equity | 86280000 | 10 | 86,28.00 | 1,00.00 | 17,39.40 | ... | ... |

@ No dividend has been declared.

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

Section-1 - Details of Investments upto 2016-2017

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|--|--|-----------------------|-----------------------|------------------|--------------------------|-----------------|---|--|--|---------|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in lakh)</i> | | | | | | | | | | |
| III. Government Companies -Contd. | | | | | | | | | | |
| 40 | Gujarat Growth Centres Development Corporation | 1993-94 to 2000-01 | Equity | 3528160 | 1,00.00 | 35,28.16 | 97.06 | @ | ... | ... |
| 41 | Gujarat Informatics Limited. | 1999-00 | Equity | 600000 | 1,00.00 | 6,00.00 | 32.41 | @ | ... | ... |
| 42 | Gujarat Gopalak Development Corporation Limited. | 2001-02 to 2013-14 | Equity | 10000000 | 10 | 10,00.00 | 100.00 | @ | ... | ... |
| 43 | Gujarat State Drinking Water Infrastructure Company Limited. | 2002-03 to 2013-14 | Equity | 110100000 | 10 | 1,10,10.00 | 78.63 | @ | ... | ... |
| | | 2014-15 | Equity | 5000000 | 10 | 5,00.00 | ... | ... | ... | ... |
| | | 2015-16 | Equity | 5000000 | 10 | 5,00.00 | ... | ... | ... | ... |
| | | 2016-17 | Equity | 5000000 | 10 | 5,00.00 | ... | ... | ... | ... |
| 44 | Gujarat Safai Kamdar Vikas Nigam Limited. | 2003-04 to 2011-12 | Equity | 450000 | 1,00.00 | 4,50.00 | 1,00.00 | @ | ... | ... |
| | | 2012-13 | Equity | 50000 | 1,00.00 | 50.00 | ... | ... | ... | ... |
| 45 | Gujarat Thakor and Koli Vikas Nigam Limited. | 2003-04 to 2013-14 | Equity | 590000 | 1,00.00 | 5,90.00 | 1,00.00 | @ | ... | ... |
| | | 2014-15 | Equity | 90000 | 1,00.00 | 90.00 | ... | ... | ... | ... |
| | | 2015-16 | Equity | 90000 | 1,00.00 | 90.00 | ... | ... | ... | ... |
| | | 2016-17 | Equity | 100000 | 1,00.00 | 1,00.00 | ... | ... | ... | ... |

@ No dividend has been declared.

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

Section-1 - Details of Investments upto 2016-2017

| Sr. No. | Name of Concern | Year(s) of invest-ment | Details of Investment | | | Amount Invested | Per Cent of Govt. invest-ment to the total paid-up capital | Dividend received and credited to Govern-ment during the year | Dividend declared but not credited to Govern-ment account | Remarks |
|--|--|------------------------|-----------------------|------------------|--------------------------|-----------------|--|---|---|---------|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in lakh)</i> | | | | | | | | | | |
| III. Government Companies -Contd. | | | | | | | | | | |
| 46 | Gujarat Urja Vikas Nigam Limited. | 2004-05 to 2013-14 | Equity | 7057802900 | 10.00 | 70,57,80.29 | 1,00.00 | @ | ... | ... |
| | | 2014-15 | Equity | 1872542700 | 10.00 | 18,72,54.27 | ... | ... | ... | ... |
| | | 2015-16 | Equity | 2988999600 | 10.00 | 29,88,99.96 | ... | ... | ... | ... |
| | | 2016-17 | Equity | 2614900000 | 10.00 | 26,14,90.00 | ... | ... | ... | ... |
| 47 | Gujarat Energy Transmission Company Limited. | 2009-10 | Equity | 50000000 | 10.00 | 50,00.00 | 100.00 | @ | ... | ... |
| 48 | Gujarat State Road Development Corporation Limited. | 2004-05 to 2013-14 | Capital Contribution | ... | ... | 2,47,66.55 | (*) | @ | ... | ... |
| | | 2014-15 | Capital Contribution | ... | ... | 16,07.27 | ... | ... | ... | ... |
| 49 | Gujarat Toll Road Company and Ahmedabad Mehsana Toll Road Company. | 2004-05 to 2005-06 | Capital Contribution | ... | ... | 44,00.00 | (*) | ... | ... | ... |
| 50 | Gujarat Urban Development Corporation Limited. | 2007-08 | Equity | 26000000 | 10.00 | 26,00.00 | 1,00.00 | @ | ... | ... |

@ No dividend has been declared.

(*) Details are not available.

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

Section-1 - Details of Investments upto 2016-2017

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|--|--|-----------------------|-----------------------|------------------|--------------------------|-----------------|---|--|--|-------------------------------------|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in lakh)</i> | | | | | | | | | | |
| III. Government Companies -Contd. | | | | | | | | | | |
| 51 | Metro Link Express for Gandhinagar and Ahmedabad (MEGA) Company Limited. | 2011-12 to 2013-14 | Equity | 110000000 | 10.00 | 11,00,00.00 | 1,00.00 | @ | ... | ... |
| | | 2014-15 | Equity | 150000000 | 10.00 | 1,50,00.00 | ... | ... | ... | ... |
| | | 2015-16 | Equity | 162000000 | 10.00 | 1,62,00.00 | ... | ... | ... | ... |
| 52 | Gujarat State Aviation Infrastructure Company Limited. | 2011-12 to 2013-14 | Capital Contribution | ... | ... | 16,50.00 | (*) | ... | ... | ... |
| | | 2014-15 | Capital Contribution | ... | ... | 6,00.00 | ... | ... | ... | ... |
| 53 | Dholera International Airport Company Limited | 2011-12 to 2013-14 | Equity | 40000000 | 10.00 | 40,00.00 | 100.00 | @ | ... | ... |
| | | 2014-15 | Equity | 10000000 | 10.00 | 10,00.00 | ... | ... | ... | ... |
| 54 | Gujarat State Petroleum Corporation Gas Company Limited. | 2011-12 | Equity | 5000000 | 1,00.00 | 50,00.00 | 21.25 | 2,24.88 | ... | ... |
| 55 | Bisag Satellite Communication Company Limited. | 2012-13 | Equity | 3000000 | 1,00.00 | 30,00.00 | 1,00.00 | @ | ... | ... |
| | | 2013-14 | Equity | 807600(#) | 1,00.00 | 8,07.60 | ... | ... | ... | ... (#) Differs from the figures |
| | | 2014-15 | Equity | 100000 | 1,00.00 | 1,00.00 | ... | ... | ... | ... shown in the previous years due |

@ No dividend has been declared.

(*) Details are not available.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2016-2017

| Sr. No. | Name of Concern | Year(s) of invest-ment | Details of Investment | | | Amount Invested | Per Cent of Govt. invest-ment to the total paid-up capital | Dividend received and credited to Govern-ment during the year | Dividend declared but not credited to Govern-ment account | Remarks |
|--|---|------------------------|-----------------------|------------------|--------------------------|---------------------------|--|---|---|------------------------------------|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in lakh)</i> | | | | | | | | | | |
| III. Government Companies -Contd. | | | | | | | | | | |
| 56 | Gujarat State Petroleum Corporation LNG Limited. | 2013-14 | Equity | 5000000 | 1,00.00 | 50,00.00 | 1,00.00 | @ | ... | ... |
| | | 2014-15 | Equity | 15000000 | 1,00.00 | 1,50,00.00 | ... | ... | ... | ... |
| | | 2015-16 | Equity | 10000000 | 1,00.00 | 1,00,00.00 | ... | ... | ... | ... |
| 57 | Gujarat Nomadic and Denitrified Tribe Development Corporation | 2015-16 | Equity | 100000 | 1,00.00 | 1,00.00 | 1,00.00 | @ | ... | ... |
| | | 2016-17 | Equity | 100000 | 1,00.00 | 1,00.00 | ... | @ | ... | ... |
| 58 | Mahindra Gujarat Tractor Limited. | 2016-17 | Equity | (*) | (*) | 15,60.00 | ... | @ | ... | ... (*) Details are not available. |
| 59 | Diamond Research and Merchantile City Company Limited. | 2016-17 | Equity | (*) | (*) | 10,00.00 | ... | @ | ... | ... (*) Details are not available. |
| Total - Government Companies: | | | | ... | ... | 7,47,29,83.70 (**) | ... | 1,06,69.23 | ... | ... |
| IV. Municipalities Port Trusts | | | | | | | | | | |
| 1 | Karachi Municipal Corporation. | 1946-47 | 4% Debentures 1974 | 1 | 30,00.00 | 0.03 | ... | ... | ... | ... |
| Total - Municipalities Port Trusts: | | | | 1 | ... | 0.03 | ... | ... | ... | ... |
| V. Co-operative Institutions and Local Bodies | | | | | | | | | | |
| 1 | Credit Co-operatives. | 1951-52 to 2005-06 | Capital Contribution | ... | ... | 10,97.67 | (*) | ... | ... | ... (*) Details are not available. |

@ No dividend has been declared.

(**)Progressive balance has been reduced to the extent of ₹ (-)2,00,00.00 lakhs due to disinvestment of shares of GSPC during the year.

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

Section-1 - Details of Investments upto 2016-2017

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|---|---|-----------------------|-----------------------|------------------|--------------------------|-----------------|---|--|--|---------|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in lakh)</i> | | | | | | | | | | |
| V. Co-operative Institutions and Local Bodies - contd. | | | | | | | | | | |
| 1 | Credit Co-operatives. | 2013-14 | Capital Contribution | ... | ... | 2,53.18 | ... | ... | ... | ... |
| | | 2014-15 | -- | ... | ... | 1,32.53 | ... | ... | ... | ... |
| | | 2015-16 | -- | ... | ... | 13,74.95 | ... | ... | ... | ... |
| | | 2016-17 | Capital Contribution | ... | ... | 3,74.58 | ... | 7.80 | ... | ... |
| 2 | Housing Co-operatives. | 1956-57 to 1967-68 | Capital Contribution | ... | ... | 48.59 | (*) | ... | ... | ... |
| 3 | Labour Co-operatives | 1956-57 to 2000-01 | Capital Contribution | ... | ... | 0.94 | (*) | ... | ... | ... |
| 4 | Farming Co-operatives. | 1993-94 to 1994-95 | Capital Contribution | ... | ... | 1,32.46 | (*) | ... | ... | ... |
| 5 | Warehousing and Marketing Cooperatives. | 1956-57 to 2005-06 | Capital Contribution | ... | ... | 1,23.32 | (*) | ... | ... | ... |
| 6 | Processing Co-operatives. | 1956-57 to 1996-97 | Capital Contribution | ... | ... | 4,77.32 | (*) | ... | ... | ... |
| 7 | Dairy Co-operatives. | 1961-62 to 2013-14 | Capital Contribution | ... | ... | 31.99 | (*) | ... | ... | ... |
| 8 | Fishermen's Co-operatives. | 1955-56 to 1991-92 | Capital Contribution | ... | ... | 3,07.12 | (*) | ... | ... | ... |
| 9 | Co-operative Sugar Mills. | 1956-57 to 2001-02 | Capital Contribution | ... | ... | 85,96.84 | (*) | ... | ... | ... |

(*) Details are not available.

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

Section-1 - Details of Investments upto 2016-2017

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|---|--|-----------------------|-----------------------|------------------|--------------------------|-------------------|---|--|--|--|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in lakh)</i> | | | | | | | | | | |
| V. Co-operative Institutions and Local Bodies - Concl. | | | | | | | | | | |
| 9 | Co-operative Sugar Mills. | 2016-17 | Capital Contribution | ... | ... | 1,50.00 | ... | ... | ... | ... |
| 10 | Co-operative Spinning Mills. | 1962-63 to 2003-04 | Capital Contribution | ... | ... | 1,79.33 | (*) | ... | ... | ... |
| 11 | Industrial Co-operatives. | 2010-11 to 2011-12 | Capital Contribution | ... | ... | 0.69 | (*) | 0.17 | ... | ... |
| 12 | Consumer Co-operatives. | 1961-62 to 1997-98 | Capital Contribution | ... | ... | 5.79 | ... | ... | ... | ... |
| 13 | Other Co-operatives. | 1960-61 to 2003-04 | Capital Contribution | ... | ... | 34.08(#) | (*) | 3,32.42 | ... | (#) Includes ₹ 1.96 lakh on ... account of receipt and recovery during the year 2016-17. |
| 14 | Gujarat Pavitra Yatradham Vikas Board. | 2011-12 to 2013-14 | Capital Contribution | ... | ... | 1,81,94.00 | (*) | ... | ... | ... |
| | | 2014-15 | Capital Contribution | ... | ... | 85.00.00 | ... | ... | ... | ... |
| 15 | Hemchandracharya North Gujarat University. | 2011-12 | Capital Contribution | ... | ... | 50.00 | (*) | ... | ... | ... |
| Total - Co-operative Institutions and Local Bodies: | | | | ... | ... | 4,00,65.38 | ... | 3,40.39 | ... | ... |

(*) Details are not available.

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

Section-1 - Details of Investments upto 2016-2017

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

(*) Details are not available.

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

Section-1 - Details of Investments upto 2016-2017

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|---|--|-----------------------|------------------------|------------------|--------------------------|-----------------|---|--|--|---|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in lakh)</i> | | | | | | | | | | |
| VI. Other Joint stock Companies and partnerships -Contd. | | | | | | | | | | |
| 8 | Zalawad Public Dairy. | 1955-56 | Ordinary | 2390 | 1,00.00 | 2.39 | ... | ... | ... | The Company was dissolved in 1962-63. |
| 9 | Jamnagar Public Dairy. | 1955-56 | Ordinary | 960 | 1,00.00 | 0.96 | ... | ... | ... | 54 shares were purchased at a discount of ₹ 10/- per share. The Company is under liquidation. |
| 10 | Palitana Public Dairy. | 1955-56 | Ordinary | 60 | 1,00.00 | 0.06 | ... | ... | ... | ... |
| 11 | M/s Central Pulp Mills Limited, Pune. | 1965-66 to 1966-67 | Cumulative Preferences | 9870 | 1,00.00 | 9.87 | (*) | ... | ... | ... |
| 12 | The Associated Cement Company Limited. | 1967-68 to 1980-81 | Equity | (*) | (*) | 0.98 | (*) | ... | ... | ... |
| 13 | Investment Corporation of India | 1967-68 | Equity | (*) | (*) | 1.99 | (*) | ... | ... | ... |
| | | | Preference | 206 | 10,00.00 | 2.06 | ... | ... | ... | ... |
| 14 | Investa Industrial Corporation Limited. | 1981-82 | Ordinary | 290 | 1,00.00 | 0.29 | (*) | ... | ... | ... |
| | | | Preference | 230 | 100.00 | 0.23 | (*) | ... | ... | ... |
| 15 | Hindustan Development Corporation Limited. | 1981-82 to 1982-83 | Convertible Debenture | 526 | 29.00 | 0.16 | ... | ... | ... | ... |
| 16 | The National Radio and Electronic company Limited. | 1981-82 | Ordinary | 250 | 1,00.00 | 0.25 | (*) | ... | ... | ... |

(*) Details are not available.

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

Section-1 - Details of Investments upto 2016-2017

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|---|---|-----------------------|-----------------------|------------------|--------------------------|-----------------|---|--|--|--|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in lakh)</i> | | | | | | | | | | |
| VI. Other Joint stock Companies and partnerships -Contd. | | | | | | | | | | |
| 17 | The Opeta Tea and Rubber Company Limited, Colombo. | 1981-82 | Ordinary | 400 | 10 | 0.04 | (*) | ... | ... | Share amount was allocated but the shares are yet to be transferred by the Maharashtra Government. |
| 18 | The Osman Shahi Mills Limited. | 1981-82 | Ordinary | 1130 | 1,00.00 | 1.13 | (*) | ... | ... | Mill was nationalised under National Textile Undertaking (Nationalisation) Act, 1974. |
| 19 | The Tata Iron and Steel Company Limited. | 1981-82 | Preference | ... | ... | 0.09 | (*) | ... | ... | ... |
| 20 | The Tata Hydro-Electric Power Supply Company Limited. | 1981-82 | Ordinary | 9 | 1,00.00 | 0.01 | (*) | ... | ... | ... |
| 21 | The Tata Engineering & Locomotive company Limited. | Upto 1979-80 | Preference | 26 | 1,00.00 | 0.03 | (*) | ... | ... | ... |
| | | 1993-94 | (*) | (*) | (*) | 1.75 | (*) | | | |
| 22 | The Tata Chemical Limited. | 1962-63 to 1991-92 | Preference | 609 | 1,00.00 | 0.61 | (*) | ... | ... | ... |
| 23 | M/s Gujarat Cement Limited. | 1968-69 | Equity | 1800 | 1,00.00 | 1.80 | (*) | ... | ... | ... |
| 24 | Industrial Estates Set-up by Private Agencies. | 1969-70 to 1976-77 | Capital Contribution | ... | ... | 10.91 | (*) | ... | ... | ... |
| 25 | Surat Electricity Company Limited. | 1971-72 to 1975-76 | Equity | 25030 | 1,00.00 | 25.03 | (*) | ... | ... | ... |

(*) Details are not available.

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

Section-1 - Details of Investments upto 2016-2017

| Sr. No. | Name of Concern | Year(s) of investment | Details of Investment | | | Amount Invested | Per Cent of Govt. investment to the total paid-up capital | Dividend received and credited to Government during the year | Dividend declared but not credited to Government account | Remarks |
|--|--|-----------------------|------------------------|------------------|--------------------------|--------------------------|---|--|--|---------|
| | | | Type | Number of Shares | Face value of each share | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in lakh)</i> | | | | | | | | | | |
| VI. Other Joint stock Companies and partnerships - Concl'd. | | | | | | | | | | |
| 26 | Gujarat Tourism Project Development Corporation Limited. | 2011-12 | Capital Contribution | ... | ... | 27,60.00 | (*) | ... | ... | ... |
| 27 | Ahmedabad Electricity Company Limited. | 1981-82 to 1982-83 | Redeemable Preferences | 150000 | 1,00.00 | 1,50.00 | (*) | ... | ... | ... |
| | | 1983-84 to 1985-86 | Equity | 350 | 100 | 0.35 | (*) | ... | ... | ... |
| 28 | Goods & Service Tax Network. | 2013-14 | Equity | 79000 | 10 | 7.90 | (*) | ... | ... | ... |
| Total - Other Joint Stock Companies and | | | ... | ... | ... | 32,56.43 | ... | ... | ... | ... |
| Grand Total | | | ... | ... | ... | 7,78,33,26.09(**) | ... | 1,10,09.62 | ... | ... |

(*) Details are not available.

(x) The number of institutions shown in bracket under various categories in Column 2 is provisional as the reconciliation of audited figures and departmental figures (both in respect of amount and number of institutions) is pending (August 2017).

(**) Progressive balance has been reduced to the extent of ₹ (-)2,00,00.00 lakhs due to disinvestment of shares of GSPC during the year.

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

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

| Sr.No. of Statement No. 19 | Major / Minor Heads | Investment at the end previous years | Investment during the year | Disinvestment during the year | Investment at the end of the year |
|-------------------------------------|---|---|----------------------------------|-------------------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | | | | (₹ in lakh) |
| I - 1 | 5055- Capital Outlay on Road Transport 00-190- Investment in Public Sector and Other Undertakings 00-796-Tribal Area Sub Plan Gujarat State Road Transport Corporation | 19,62,38.82 | 5,31,00.00 | ... | 24,93,38.82 |
| I - 4 | 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 02-Welfare of Scheduled Tribes 796-Tribal Area Sub Plan Gujarat Tribal Development Corporation | 16,91.98 | ... | ... | 16,91.98 |
| I - 6 | 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 80- General 190- Investment in Public Sector and Other Undertakings Gujarat Minority Finance and Development Corporation Limited | 6,52.07 | ... | ... | 6,52.07 |
| I - 7 | 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 03-Welfare of Backward Classes 190- Investment in Public Sector and Other Undertakings National Minority Finance and Development Corporation Limited | 1,00.00 | ... | ... | 1,00.00 |
| III - 2 | 4701-Capital outlay on Medium Irrigation 00-190- Investment in Public Sector and Other Undertakings National Project Construction Corporation, New Delhi (Not traceable in Statement No.16) | ... | ... | ... | ... |

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

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

| Sr.No. of Statement No. 19 | Major / Minor Heads | Investment at the end previous years | Investment during the year | Disinvestment during the year | Investment at the end of the year |
|-------------------------------------|--|---|----------------------------------|-------------------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | | | | (₹ in lakh) |
| III - 3 | 4802-Capital outlay on Petroleum 02-Refining & Marketing of Oil & Gas 190- Investment in Public Sector and Other Undertakings Indian Oil Corporation | ... | ... | ... | ... |
| III - 5 | 4851-Capital outlay on Village and Small Industries 00-102- Small Scale Industries Gujarat Small Industries Corporation Limited | 2,21.88 | ... | ... | 2,21.88 |
| III - 7 | 4885-Other Capital outlay on Industries and Minerals 01-190 Investment in Public Sector and Other Undertakings Gujarat Industrial Investment Corporation Limited | 1,50,67.20 | ... | ... | 1,50,67.20 |
| III - 11 | 4404-Capital outlay on Dairy Development 00-190- Investment in Public Sector and Other Undertakings Gujarat Dairy Development Corporation Limited | 6,39.75 | ... | ... | 6,39.75 |
| III - 17 | 4859-Capital outlay on Telecommunication and Electronics Industries 02- Electronics 190- Investment in Public Sector and Other Undertakings Gujarat Communications and Electronics Limited | 12,45.00 | ... | ... | 12,45.00 |
| III - 18 | 4406-Capital outlay on Forestry and Wild Life 01-101-Forest Conservation Development and Regeneration 796-Tribal Area Sub Plan Gujarat State Forest Development Corporation Limited, Baroda | 4,95.65 | ... | ... | 4,95.65 |
| III - 19 | 4401-Capital outlay on Crop Husbandry 00-190- Investment in Public Sector and Other Undertakings Gujarat State Seeds Corporation Ltd. | 19,00.00 | ... | ... | 19,00.00 |

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

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

| Sr.No. of Statement No. 19 | Major / Minor Heads | Investment at the end previous years | Investment during the year | Disinvestment during the year | Investment at the end of the year |
|-------------------------------------|---|---|----------------------------------|-------------------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | | | | (₹ in lakh) |
| III - 30 | 4851-Capital outlay on Village and Small Industries 00-102 Small Scale Industries Gujarat Rural Industries Marketing Corporation Limited (Not traceable in Statement No.16) | ... | ... | ... | ... |
| III - 33 | 4700-Capital outlay on Major Irrigation 31-190 / 32-190 / 33-190 / 33-796 / 34-190 / 35-190 / 80-190 / 01-796 4701-Capital outlay on Medium Irrigation 80-190- Investment in Public Sector and Other Undertakings 4801-Capital outlay on Power Project 02-190/04-190/06-190/80-190 Sardar Sarovar Narmada Nigam Limited | 4,76,83,68.25 | 2,00,00.00 | ... | 4,78,83,68.25 |
| III - 38 | 4235-Capital outlay on Social Security and Welfare 02- Social Welfare 190- Investment in Public Sector and Other Undertakings Gujarat Women Economic Development Corporation | 4,45.00 | ... | ... | 4,45.00 |
| III - 40 | 4885-Other Capital outlay on Industries and Minerals 00-190- Investment in Public Sector and Other Undertakings Gujarat Growth Centres Development Corporation | 11,31.64 | ... | ... | 11,31.64 |
| III - 42 | 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 03- Welfare of Backward Classes 190- Investment in Public Sector and Other Undertakings Gujarat Gopalak Development Corporation | 4,50.00 | ... | ... | 4,50.00 |

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

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

| Sr.No. of Statement No. 19 | Major / Minor Heads | Investment at the end previous years | Investment during the year | Disinvestment during the year | Investment at the end of the year |
|-------------------------------------|--|---|----------------------------------|-------------------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | | | | (₹ in lakh) |
| III - 43 | 4215-Capital outlay on Water Supply and Sanitation 01-Rural Water Supply 102- Rural Water Supply 190- Investment in Public Sector and Other Undertakings Gujarat State Drinking Water Infrastructure Company Limited | 1,12,10.00 | ... | ... | 1,12,10.00 |
| III - 45 | 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 03- Welfare of Backward Class 190- Investment in Public Sector and Other Undertakings Thakor and Koli Vikas Nigam Limited | 3,50.00 | ... | ... | 3,50.00 |
| VI - 6 | 4875-Capital outlay on Other Industries 60-Other Industries 800-Other Expenditure Kutch Development Company Limited | ... | ... | ... | ... |
| VI - 12 | 4854-Capital Outlay on Cement and Non Metallic Minerals Industries 01-190 Investment in Public Sector and Other Undertakings The Associated Cement Company Ltd. (Not traceable in Statement No.16) | ... | ... | ... | ... |
| VI - 15 | 4875-Capital Outlay on Other Industries. 60-800-Other Expenditure. Hindustan Development Corporation Limited. | ... | ... | ... | ... |
| VI - 17 | 4860-Capital Outlay on Consumer Industries 60-Other Industries 600-Other Industries The Opeta Tea & Rubber Co. Colombo (Not traceable in Statement No.16) | ... | ... | ... | ... |

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

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

| Sr.No. of Statement No. 19 | Major / Minor Heads | Investment at the end previous years | Investment during the year | Disinvestment during the year | Investment at the end of the year |
|-------------------------------------|--|---|----------------------------------|-------------------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 |
| | | | | | (₹ in lakh) |
| VI - 20 | 4801-Capital outlay on Power Project The Tata Hydro-electric power supply Co. Ltd. (Not traceable in Statement No.16) | ... | ... | ... | ... |
| VI - 21 | 4858-Capital Outlay on Engineering Industries 60-Other 800-Other Expenditure The Tata Engineering Locomotive Co. Ltd. (Not traceable in Statement No.16) | ... | ... | ... | ... |
| VI - 23 | 4854-Capital outlay on Cement & Non-Metalic Mineral Industries 01-Cement 190- Investment in Public Sector & Other Undertakings M/S Gujarat Cement Ltd (Not traceable in statement No.16) | ... | ... | ... | ... |
| IV - 1 | Karachi Municipal Corporation (Not traceable in Statement No.16) | ... | ... | ... | ... |
| V - 14 | 5452-Capital outlay on Tourism 01- Tourism Infrastructure 190- Investment in Public Sector & Other Undertakings Gujarat Pavitra Yatradham Vikas Board | ... | ... | ... | ... |
| V - 13 | 4425-Capital Outlay on Co-operation 108- Investments in Other Co-operatives 796-Tribal Area Sub-Plan | 1,72.36 | | 1.96(*) | 1,70.40 |
| | Total | 5,00,03,79.60 | 7,31,00.00 | 1.96 | 5,07,34,77.64 |

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

(*) Represents receipt and recovery during the year.

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

A. Class-wise details of Guarantees

| (₹ in Lakh) | | | | | | | | | | | |
|------------------|---|---|--|--------------------------|---|-------------------------|-----------------|--------------------------------|------------------------------|----------------|-------------------------|
| Sr. No. of Class | Class (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during the year | Deletion (other than invoked) during the year | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Other Material /Details |
| | | | | | | Dis-charged | Not Dis-charged | | Receivable | Received | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| (₹ in Lakh) | | | | | | | | | | | |
| 1 | Guarantees given to Reserve Bank of India, other banks and financial institutions for repayment of Principal and payment of interest cash credit facility financing seasonal agricultural operations and for providing working capital to companies, corporations and co-operatives societies.(266) | 99,04,03.00 | 39,06,84.99 | 80,00.00 | 1,98,83.52 | (a) | ... | 37,88,01.47 | ... | ... | ... |
| 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.(6) | 8,22,18.00 | 7,80,88.00 | ... | ... | ... | ... | 7,80,88.00 | ... | ... | ... |
| 3 | Counter Guarantees to banks in consideration of the banks having issued letters of credit to foreign suppliers for supplies made or services rendered.(1) | 9,60.00 | 9,60.00 | ... | ... | ... | ... | 9,60.00 | ... | ... | ... |
| 4 | Guarantees given to Railways / State Electricity Board and other entities for due punctual payment of dues by companies or corporations.(3) | 5,97,22.00 | 5,38,89.00 | ... | 3,13,28.55 | ... | ... | 2,25,60.45 | ... | ... | ... |
| Total | | 1,13,33,03.00 | 52,36,21.99 | 80,00.00 | 5,12,12.07 | ... | ... | 48,04,09.92 | 14,00.00(b) | 9,01.00 | ... |

(a) Discharged ₹ 738.79 lakh on account of invocation of guarantee given to National Co-operative Tobacco Growers Federation Limited as against maximum amount guaranteed ₹ 0.40 crore as per previous year Finance Account. Detailed reconciliation is awaited from the Government (August 2017).

(b) These are Budget Estimates for 2016-17. Class-wise details are awaited from the Government (August 2017).

STATEMENT NO. 20- DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT- Contd.**B. Sector-wise details of each class of Guarantees -**

| Sr. No. of Class | Class and Sector (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during year | Deletion (other invoked) during the year | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Others Material /Detail |
|---------------------|--|---|--|----------------------|--|-------------------------|-------------------|--------------------------------|------------------------------|------------|-------------------------|
| | | | | | | Dis - charged | Not Dis - charged | | Receivable | Received | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in Lakh)</i> | | | | | | | | | | | |
| 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 to companies, corporations and co-operatives societies.</i> | | | | | | | | | | |
| | (a) Power (1) | | | | | | | | | | |
| (i) | Gujarat Urja Vikas Nigam Limited | | | | | | | | | | |
| | Guarantee for repayment of principal and payment of interest on loans obtained from the Bank of India, Bank of Baroda, Canara Bank , State Bank of India and the Agricultural Finance Corporation Limited, etc. | 16,50,58.00 | 1,13,06.36 | ... | ... | ... | ... | 1,13,06.36 | ... | ... | ... |
| | Total - (a) Power | 16,50,58.00 | 1,13,06.36 | ... | ... | ... | ... | 1,13,06.36 | ... | ... | ... |
| | Co-operatives - (228) | | | | | | | | | | |
| | (b) Co-operative Banks and Societies- | | | | | | | | | | |
| (i) | Labour Co-operative Societies (26)- (upto 20 per cent of the cash credit in each case) advanced by financial agencies like Co-operative Banks and loans from Life Insurance Corporation of India. | 4,30.00 | 4,30.00 | ... | ... | ... | ... | 4,30.00 | ... | ... | ... |

STATEMENT NO. 20- DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT- Contd.**B. Sector-wise details of each class of Guarantees -**

| Sr. No. of Class | Class and Sector (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during year | Deletion (other invoked) during the year | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Others Material /Detail |
|------------------|--|---|--|----------------------|--|-------------------------|-------------------|--------------------------------|------------------------------|----------|-------------------------|
| | | | | | | Dis - charged | Not Dis - charged | | Receivable | Received | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | | | | | | <i>(₹ in Lakh)</i> | | | | | |
| (ii) | Co-operative Banks (92) - Guarantee for repayment of principal loans and payment of interest on loans obtained from financial agencies, public, etc. | 7,96,42.00 | 1,61,59.00 | 80,00.00 | ... | ... | ... | 2,41,59.00 | ... | ... | ... |
| (iii) | Khand Udyog Sahakari Mandalies (33) - Guarantee for repayment of principal and payment of interest on loans obtained from the Life Insurance Corporation of India / Central Co-operative Bank / Industrial Finance Corporation of India. | 72,13.00 | 1,33.00 | ... | ... | ... | ... | 1,33.00 | ... | ... | ... |
| (iv) | Sabarkantha Jilla Ginners Oil Mills and Kharid Vechan Sangh (1)- Guarantee for repayment of principal and payment of interest on loans obtained from the District Co-operative Bank. | 10.00 | 10.00 | ... | ... | ... | ... | 10.00 | ... | ... | ... |
| (v) | Gujarat Co-operative Cotton Marketing Federation (1)- Guarantee for repayment of principal and payment of interest on loans raised from the Nationalised Banks. | 18,04.00 | 3,04.00 | ... | ... | ... | ... | 3,04.00 | ... | ... | ... |
| (vi) | Gujarat Co-operative Oil Seeds Growers Federation (1)- Guarantee for repayment of principal and payment of interest on loans raised from the Nationalised Banks. | 14,57.00 | 14,57.00 | ... | ... | ... | ... | 14,57.00 | ... | ... | ... |

STATEMENT NO. 20- DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT- Contd.**B. Sector-wise details of each class of Guarantees -**

| Sr. No. of Class | Class and Sector (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during year | Deletion (other invoked) during the year | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Others Material /Detail |
|-----------------------------------|--|---|--|----------------------|--|-------------------------|-------------------|--------------------------------|------------------------------|----------|-------------------------|
| | | | | | | Dis - charged | Not Dis - charged | | Receivable | Received | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in Lakh)</i> | | | | | | | | | | | |
| (vii) | Tobacco Growers Federation (1)- Guarantee for repayment of principal and payment of interest on loans raised from the Nationalised Banks. | 40.00 | ... | ... | ... | (a) | ... | ... | ... | ... | ... |
| (viii) | Other Miscellaneous Co-operative Societies (73)- Guarantee for repayment of principal and payment of interest on loans and cash credit advanced by financial agencies. | 1,73,78.00 | 52,39.10 | ... | 43,01.29 | ... | ... | 9,37.81 | ... | ... | ... |
| Total - (b) Co-operatives: | | 10,79,74.00 | 2,37,32.10 | 80,00.00 | 43,01.29 | | | 2,74,30.81 | ... | ... | ... |
| (c) Irrigation (2) | | | | | | | | | | | |
| (i) | Sardar Sarovar Narmada Nigam Limited (1) - Guarantee for repayment of deposits to be obtained from the public and payment of interest on deposits so obtained. | 51,63,73.00 | 16,25,10.92 | ... | 1,55,82.23 | ... | ... | 14,69,28.69 | ... | ... | ... |
| (ii) | Gujarat Water Infrastructure Limited (GWIL) (1) - Guarantee for payment of interest. | 6,50,00.00 | 6,50,00.00 | ... | ... | ... | ... | 6,50,00.00 | ... | ... | ... |
| Total - (c) Irrigation | | 58,13,73.00 | 22,75,10.92 | ... | 1,55,82.23 | | | 21,19,28.69 | ... | ... | ... |

(a) Discharged ₹ 738.79 lakh on account of invocation of guarantee given to National Co-operative Tobacco Growers Federation Limited as against maximum amount guaranteed ₹ 0.40 crore as per previous year Finance Account. Detailed reconciliation is awaited from the Government (August 2017).

STATEMENT NO. 20- DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT- Contd.**B. Sector-wise details of each class of Guarantees -**

| Sr. No. of Class | Class and Sector (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during year | Deletion (other invoked) during the year | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Others Material /Detail |
|--|---|---|--|----------------------|--|-------------------------|-------------------|--------------------------------|------------------------------|----------|-------------------------|
| | | | | | | Dis - charged | Not Dis - charged | | Receivable | Received | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in Lakh)</i> | | | | | | | | | | | |
| (d) State Financial Corporations (1) | | | | | | | | | | | |
| (i) | Gujarat State Textile Corporation Limited, Ahmedabad (1) - Additional guarantee for the operation of cash credit facility from the State Bank of India in respect of the textile mills taken over by the corporation and loan from Industrial Development Bank of India. | 10,64.00 | 10,64.00 | ... | ... | ... | ... | 10,64.00 | ... | ... | ... |
| Total - (d) State Financial Corporations: | | 10,64.00 | 10,64.00 | ... | ... | | | 10,64.00 | ... | ... | ... |
| (e) Urban Development and Housing (11) | | | | | | | | | | | |
| (i) | Gujarat Industrial Development Corporation (1)- Guarantee for repayment of principal and payment of interest on loans obtained from the Bank of Baroda, Dena Bank, United Commercial Bank, Syndicate Bank, Union Bank of India and the Housing and Urban Development Corporation. | 2,27.00 | 35.56 | ... | ... | ... | ... | 35.56 | ... | ... | ... |
| (ii) | Gujarat Rural Housing Board (1)- Guarantee for repayment of principal and payment of interest on loans obtained from the Housing and Urban Development Corporation. | 3,05.00 | 3,05.00 | ... | ... | ... | ... | 3,05.00 | ... | ... | ... |

STATEMENT NO. 20- DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT- Contd.**B. Sector-wise details of each class of Guarantees -**

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

STATEMENT NO. 20- DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT- Contd.**B. Sector-wise details of each class of Guarantees -**

| Sr. No. of Class | Class and Sector (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during year | Deletion (other invoked) during the year | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Others Material /Detail |
|--|---|---|--|----------------------|--|-------------------------|-------------------|--------------------------------|------------------------------|----------|-------------------------|
| | | | | | | Dis - charged | Not Dis - charged | | Receivable | Received | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in Lakh)</i> | | | | | | | | | | | |
| (viii) | Jamnagar Urban Development Authority (1)- | | | | | | | | | | |
| | Jamnagar Urban Development Authority | 1,76.00 | 1,76.00 | ... | ... | ... | ... | 1,76.00 | ... | ... | ... |
| (ix) | Rajkot Urban Development Authority (1)- | | | | | | | | | | |
| | Rajkot Urban Development Authority | 2,76.00 | 2,76.00 | ... | ... | ... | ... | 2,76.00 | ... | ... | ... |
| (x) | Gujarat Municipal Finance Board (1)- | | | | | | | | | | |
| | Guarantee for repayment of principal and payment of interest on loans from Public and Financing Agencies. | 2,01,00.00 | 2,01,00.00 | ... | ... | ... | ... | 2,01,00.00 | ... | ... | ... |
| (xi) | Housing and Development Corporation (1)- | | | | | | | | | | |
| | Counter-guarantee to the Bank of Baroda to enable the Bank to issue guarantee to the Housing and Urban Development Corporation for the loans sanctioned by the Corporation to the Baroda Municipal Corporation. | 2,72,52.00 | 2,72,52.00 | ... | ... | ... | ... | 2,72,52.00 | ... | ... | ... |
| Total - (e) Urban Development and Housing | | 5,72,97.00 | 5,61,82.61 | ... | ... | | | 5,61,82.61 | ... | ... | ... |
| (f) Other Infrastructure (23) | | | | | | | | | | | |
| (i) | Gujarat State Khadi Gramodyog Board (1)- | | | | | | | | | | |
| | Guarantee for repayment of principal and payment of interest on loans obtained from the Khadi and Village Industries Commission. | 42,49.00 | 42,49.00 | ... | ... | ... | ... | 42,49.00 | ... | ... | ... |

STATEMENT NO. 20- DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT- Contd.**B. Sector-wise details of each class of Guarantees -**

| Sr. No. of Class | Class and Sector (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during year | Deletion (other invoked) during the year | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Others Material /Detail |
|---------------------------|---|---|---|----------------------------|--|----------------------------|----------------------|--------------------------------------|------------------------------------|----------|-------------------------------|
| | | | | | | Dis - charged | Not Dis - charged | | Receivable | Received | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in Lakh)</i> | | | | | | | | | | | |
| (ii) | Gujarat Slum Clearance Board (1)- Guarantee for repayment of principal and payment of interest on loans raised from the Housing and Urban Development Corporation. | 88.00 | 88.00 | ... | ... | ... | ... | 88.00 | ... | ... | ... |
| (iii) | Gujarat Tribal Development Corporation (1)- Guarantee for repayment of principal and payment of interest on loans raised from the State Bank of India, Central Bank of India, Dena Bank, Bank of India, Bank of Baroda and Syndicate Bank. | 1,83,45.00 | 1,83,45.00 | ... | ... | ... | ... | 1,83,45.00 | ... | ... | ... |
| (iv) | Gujarat Water Supply and Sewerage Board (1)- Guarantee for repayment of principal and payment of interest on loans from the Life Insurance Corporation of India. | 2,21,90.00 | 2,21,90.00 | ... | ... | ... | ... | 2,21,90.00 | ... | ... | ... |
| (v) | Gujarat Women Development Corporation (1)- Gujarat Women Development Corporation | 1,00.00 | 1,00.00 | ... | ... | ... | ... | 1,00.00 | ... | ... | ... |

STATEMENT NO. 20- DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT- Contd.**B. Sector-wise details of each class of Guarantees -**

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

STATEMENT NO. 20- DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT- Contd.**B. Sector-wise details of each class of Guarantees -**

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

STATEMENT NO. 20- DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT- Contd.**B. Sector-wise details of each class of Guarantees -**

| Sr. No. of Class | Class and Sector (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during year | Deletion (other invoked) during the year | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Others Material /Detail |
|---------------------------|---|---|---|----------------------------|--|----------------------------|----------------------|--------------------------------------|------------------------------------|----------|-------------------------------|
| | | | | | | Dis - charged | Not Dis - charged | | Receivable | Received | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in Lakh)</i> | | | | | | | | | | | |
| (xiv) | Gujarat Agricultural Marketing Board (1)- Guarantee for repayment of principal and payment of interest on loans raised from nationalised banks. | 7,37.00 | 7,37.00 | ... | ... | ... | ... | 7,37.00 | ... | ... | ... |
| (xv) | Gujarat State Forest Development Corporation (1)- Guarantee for repayment of principal and payment of interest on loans raised from nationalised banks. | 9,43.00 | 1,41.00 | ... | ... | ... | ... | 1,41.00 | ... | ... | ... |
| (xvi) | Shri Ram Cement Limited (1)- Guarantee for repayment of loans received from Industrial Credit and Investment Corporation of India. | 5,45.00 | 5,45.00 | ... | ... | ... | ... | 5,45.00 | ... | ... | ... |
| (xvii) | Gujarat Minority Development Finance Corporation (1)- Gujarat Minority Development Finance Corporation | 36,22.00 | 36,22.00 | ... | ... | ... | ... | 36,22.00 | ... | ... | ... |
| (xviii) | Gujarat Gopalak Development Corporation (1)- Gujarat Gopalak Development Corporation | 13,00.00 | 5,11.00 | ... | ... | ... | ... | 5,11.00 | ... | ... | ... |
| (xix) | Gujarat Safai Kamdar Nigam Limited (1)- Gujarat Safai Kamdar Nigam Limited | 15,00.00 | 15,00.00 | ... | ... | ... | ... | 15,00.00 | ... | ... | ... |

STATEMENT NO. 20- DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT- Contd.**B. Sector-wise details of each class of Guarantees -**

| Sr. No. of Class | Class and Sector (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during year | Deletion (other invoked) during the year | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Others Material /Detail |
|---|---|---|--|----------------------|--|-------------------------|-------------------|--------------------------------|------------------------------|------------|-------------------------|
| | | | | | | Dis - charged | Not Dis - charged | | Receivable | Received | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in Lakh)</i> | | | | | | | | | | | |
| (xx) | Gujarat Thakor and Koli Vikas Nigam Limited (1)- Gujarat Thakor and Koli Vikas Nigam Limited | 30,00.00 | 16,50.00 | ... | ... | ... | ... | 16,50.00 | ... | ... | ... |
| (xxi) | Gujarat Backward Class Board (1)- Guarantee for repayment of principal and payment of interest on loans obtained from the Bank of India. | 50,21.00 | 41,72.00 | ... | ... | ... | ... | 41,72.00 | ... | ... | ... |
| (xxii) | Various Borrowers (1)- Guarantee for repayment of principal of loans advanced by various banks for construction of new mechanised sailing vessels. | 40.00 | 40.00 | ... | ... | ... | ... | 40.00 | ... | ... | ... |
| (xxiii) | Nationalised Bank (1)- Guarantee for repayment of loans advanced by the nationalised banks on 50 per cent loss to be borne by the Banks in case of non-recovery of loans given to the industries suffered loss/ damage by the cyclone in October 1975. | 1,22.00 | 1,22.00 | ... | ... | ... | ... | 1,22.00 | ... | ... | ... |
| Total - (f) Other Infrastructure | | 7,76,37.00 | 7,08,89.00 | ... | ... | | | 7,08,89.00 | ... | ... | ... |
| TOTAL-Class - 1 | | 99,04,03.00 | 39,06,84.99 | 80,00.00 | 1,98,83.52 | | | 37,88,01.47 | ... | ... | ... |

STATEMENT NO. 20- DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT- Contd.**B. Sector-wise details of each class of Guarantees -**

| Sr. No. of Class | Class and Sector (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during year | Deletion (other invoked) during the year | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Others Material /Detail |
|---------------------|---|---|--|----------------------|--|-------------------------|-------------------|--------------------------------|------------------------------|----------|-------------------------|
| | | | | | | Dis - charged | Not Dis - charged | | Receivable | Received | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in Lakh)</i> | | | | | | | | | | | |
| 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.(6) | | | | | | | | | | |
| | (a) Road and Transport (1) | | | | | | | | | | |
| (i) | Guajarat State Road Transport Corporation (1)- | | | | | | | | | | |
| | Guarantee for repayment of principal and payment of interest on laons raised in the open market. | 2,02,15.00 | 2,02,15.00 | ... | ... | ... | ... | 2,02,15.00 | ... | ... | ... |
| | Total - Road and Transport | 2,02,15.00 | 2,02,15.00 | ... | ... | | | 2,02,15.00 | ... | ... | ... |
| (b) | State Financial Corporations (1) | | | | | | | | | | |
| (i) | Gujarat State Financial Corporation, Ahmedabad (1)- | | | | | | | | | | |
| | Guarantee for repayment of share capital and payment of guaranteed annual dividend. | 16,30.00 | 16,30.00 | ... | ... | ... | ... | 16,30.00 | ... | ... | ... |
| | Guarantee for repayment of principal and payment of interest on bonds issued. | 4,47,11.00 | 4,16,69.00 | ... | ... | ... | ... | 4,16,69.00 | ... | ... | ... |
| | Total - (b) State Financial Corporations: | 4,63,41.00 | 4,32,99.00 | ... | ... | | | 4,32,99.00 | ... | ... | ... |

STATEMENT NO. 20- DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT- Contd.**B. Sector-wise details of each class of Guarantees -**

| Sr. No. of Class | Class and Sector (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during year | Deletion (other invoked) during the year | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Others Material /Detail |
|--|---|---|--|----------------------|--|-------------------------|-------------------|--------------------------------|------------------------------|------------|-------------------------|
| | | | | | | Dis - charged | Not Dis - charged | | Receivable | Received | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in Lakh)</i> | | | | | | | | | | | |
| (c) Urban Development and Housing (1) | | | | | | | | | | | |
| (i) | Gujarat Housing Board (2)- Guarantee for repayment of principal and payment of interest on loans advanced by the Life Insurance Corporation of India / United Commercial Bank. | 4,39.00 | 2,13.00 | ... | ... | ... | ... | 2,13.00 | ... | ... | ... |
| | Guarantee for repayment of principal and payment of interest on bonds issued / loans raised in the open market. | 23,51.00 | 14,89.00 | ... | ... | ... | ... | 14,89.00 | ... | ... | ... |
| Total - (c) Urban Development and Housing | | 27,90.00 | 17,02.00 | ... | ... | ... | ... | 17,02.00 | ... | ... | ... |
| (d) Other Infrastructure (3) | | | | | | | | | | | |
| (i) | Gujarat Industrial Investment Corporation Limited, Ahmedabad (1)- Guarantee for repayment of principal and payment of interest on bonds issued in the open market. | 1,25,69.00 | 1,25,69.00 | ... | ... | ... | ... | 1,25,69.00 | ... | ... | ... |
| (ii) | Industrial units affected by earthquake at Bharuch (1)- Guarantee for repayment of loans advanced by the Gujarat State Financial Corporation upto Rs. 50,000/- to each unit. | 3.00 | 3.00 | ... | ... | ... | ... | 3.00 | ... | ... | ... |

STATEMENT NO. 20- DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT- Contd.**B. Sector-wise details of each class of Guarantees -**

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

STATEMENT NO. 20- DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT- Contd.**B. Sector-wise details of each class of Guarantees -**

| Sr. No. of Class | Class and Sector (No. of Guarantees within bracket) | Maximum Amount Guaranteed during the year | Outstanding at the beginning of the year | Addition during year | Deletion (other invoked) during the year | Invoked during the Year | | Outstanding at the end of year | Guarantee Commission or fees | | Others Material /Detail |
|---------------------|--|---|--|----------------------|--|-------------------------|-------------------|--------------------------------|------------------------------|----------------|-------------------------|
| | | | | | | Dis - charged | Not Dis - charged | | Receivable | Received | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in Lakh)</i> | | | | | | | | | | | |
| 4 | Guarantees given to Railways/State Electricity Board and other entities for due punctual payment of dues by companies or corporations. | | | | | | | | | | |
| | (a) Power (3) | | | | | | | | | | |
| (i) | Gujarat Urja vikas Nigam Limited- | | | | | | | | | | |
| | Guarantee for repayment of principal and payment of interest on loans raised in the open market | 5,35,24.00 | 5,35,24.00 | ... | 3,13,28.55 | ... | ... | 2,21,95.45 | ... | ... | ... |
| (ii) | Indemnifying the Railway in respect of non-payment of freight and other Railway dues by Gujarat Electricity Board against firm's credit notes facility | 3,65.00 | 3,65.00 | ... | ... | ... | ... | 3,65.00 | ... | ... | ... |
| (iii) | Gujarat State Electricity corporation Limited | 58,33.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | Total - (a) Power | 5,97,22.00 | 5,38,89.00 | ... | 3,13,28.55 | ... | ... | 2,25,60.45 | ... | ... | ... |
| | TOTAL-Class - 4 | 5,97,22.00 | 5,38,89.00 | ... | 3,13,28.55 | ... | ... | 2,25,60.45 | ... | ... | ... |
| | Grand Total | 1,13,33,03.00 | 52,36,21.99 | 80,00.00 | 5,12,12.07 | ... | ... | 48,04,09.92 | 14,00.00 | 9,01.00 | ... |

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

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

The Guarantee Redemption Fund was created in 1963 to meet the liabilities which may arise as a result of the invocation of the Guarantees given by the Government on behalf of State level bodies. The guarantee constitute contingent liabilities on the revenue of the State. There is a balance of ₹ 6,40,22.89 lakh in the fund as on 31 March 2017.

(B) Guarantee Fees - rate etc.-

In consideration of the guarantees given by the Government, the institutions/bodies are required to pay guarantee fees/commission at the rate prescribed by the Government. The fees realised are credited to the revenue of the Government. During 2016-17 a sum of ₹ 9,01 lakh was recovered as guarantee fees/commission and credited to the Government Account.

(C) Guarantees invoked - cumulative balances-

During the year 2016-17 an amount of ₹ 7,38.79 lakh was paid by the Government on account of invocation. (Please refer to Grant No.19 - 2075-00-902-01 of the Appropriation Accounts 2016-17).

(D) Letter of Comfort-

No 'Letter of Comfort' issued by the Government during the year 2016-17.

(E) Limit -

Under Article 293 of the Constitution of India, the Gujarat State Guarantee Act, 1963 as amended by the Act of 2001 laid down the limit up to ₹ 20,00,000 lakh with in which Government may give guarantee on the security of the Consolidated Fund of the State. Against this limit, ₹ 11,33,303 lakh were guaranteed by the State Government up to the end of 2016-17.

(F) Structured Payment Arrangement -

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

(G) Disclosures- FRBMS

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

(H) Designated Authority for Guarantees -

Concerned Administrative Department with the concurrence of the Finance Department.

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

| Head of Account | Opening Balance as on 1 April 2016 | Receipts | Disbursements | Closing Balance as on 31 March 2017 | Net Increase (+) Decrease (-) during the year |
|--|--|--------------------|------------------------|---|---|
| <i>(₹ In Lakh)</i> | | | | | |
| PART-II- Contingency Fund | | | | | |
| 8000- Contingency Fund | | | | | |
| Appropriation to the Contingency Fund | Cr. 2,00,00.00 | ... | ... Cr. | 2,00,00.00 | ... |
| 4425-Capital Outlay on Co-Operation | Dr. 3,75.00 | 3,75.00 | ... | ... | 3,75.00 |
| Total -8000 - | Cr. 1,96,25.00 | 3,75.00 | ... Cr. | 2,00,00.00 | 3,75.00 |
| Total- PART-II- Contingency Fund | Cr. 1,96,25.00 | 3,75.00 | ... Cr. | 2,00,00.00 | 3,75.00 |
| PART-III - Public Account | | | | | |
| I. Small Savings, Provident Funds etc. | | | | | |
| (b) Provident Funds | | | | | |
| 8009- State Provident Funds | Cr. 79,50,26.96 | 20,73,75.38 | 16,18,49.26 Cr. | 84,05,53.08 | 4,55,26.12 |
| Total -8009 - | Cr. 79,50,26.96 | 20,73,75.38 | 16,18,49.26 Cr. | 84,05,53.08 | 4,55,26.12 |
| Total -(b) Provident Funds | Cr. 79,50,26.96 | 20,73,75.38 | 16,18,49.26 Cr. | 84,05,53.08 | 4,55,26.12 |
| (c) Other Accounts | | | | | |
| 8010- Trusts and Endowments | Cr. 0.09 | ... | ... Cr. | 0.09 | ... |
| Total -8010 - | Cr. 0.09 | ... | ... Cr. | 0.09 | ... |
| 8011- Insurance and Pension Funds | Cr. 15,77,04.01 | 2,06,11.97 | 1,28,83.26 Cr. | 16,54,32.72 | 77,28.71 |
| Total -8011 - | Cr. 15,77,04.01 | 2,06,11.97 | 1,28,83.26 Cr. | 16,54,32.72 | 77,28.71 |
| Total -(c) Other Accounts | Cr. 15,77,04.10 | 2,06,11.97 | 1,28,83.26 Cr. | 16,54,32.81 | 77,28.71 |
| (d) Post Office Insurance Fund | | | | | |
| 8014- Postal Life Insurance Schemes | Cr. 0.05 | ... | ... Cr. | 0.05 | ... |
| Total -8014 - | Cr. 0.05 | ... | ... Cr. | 0.05 | ... |
| 8032- Other Savings Certificates | Cr. 0.01 | ... | ... Cr. | 0.01 | ... |
| Total -8032 - | Cr. 0.01 | ... | ... Cr. | 0.01 | ... |
| Total -(d) Post Office Insurance Fund | Cr. 0.06 | ... | ... Cr. | 0.06 | ... |
| Total-I Small Savings, Provident Funds etc. | Cr. 95,27,31.12 | 22,79,87.35 | 17,47,32.52 Cr. | 1,00,59,85.95 | 5,32,54.83 |

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

| Head of Account | Opening Balance as on 1 April 2016 | Receipts | Disbursements | Closing Balance as on 31 March 2017 | Net Increase (+) Decrease (-) during the year |
|---|--|-------------------|-----------------------|---|---|
| <i>(₹ In Lakh)</i> | | | | | |
| PART-III - Public Account - Contd. | | | | | |
| J. Reserve Funds | | | | | |
| (a) Reserve Funds bearing Interest | | | | | |
| 8121- General and Other Reserve Funds | | | | | |
| 101- Commercial Departments/Undertakings | Cr. 0.72 | 0.02 | ... Cr. | 0.74 | 0.02 |
| 113- Amenities Reserve Fund | Cr. 1.29 | ... | ... Cr. | 1.29 | ... |
| 122- State Disaster Response Fund | Cr. 29,65,07.55 | 7,40,00.00(a) | 2,11,66.57(b) Cr. | 34,93,40.98 | 5,28,33.43 |
| Total-8121 | Cr. 29,65,09.56 | 7,40,00.02 | 2,11,66.57 Cr. | 34,93,43.01 | 5,28,33.45 |
| | Dr. | | Dr. | | |
| Net | Cr. 29,65,09.56 | 7,40,00.02 | 2,11,66.57 Cr. | 34,93,43.01 | 5,28,33.45 |
| Total-(a)-Reserve Funds bearing Interest | Cr. 29,65,09.56 | 7,40,00.02 | 2,11,66.57 Cr. | 34,93,43.01 | 5,28,33.45 |
| | Dr. | ... | ... Dr. | | ... |
| Net | Cr. 29,65,09.56 | 7,40,00.02 | 2,11,66.57 Cr. | 34,93,43.01 | 5,28,33.45 |
| (b) Reserve Funds not bearing Interest | | | | | |
| 8222- Sinking Funds | | | | | |
| 01- Appropriation for reduction or avoidance of Debt | | | | | |
| 101- Sinking Funds | Cr. 1,01,75,65.54 | 7,40,62.33(c) | 1.74(d) Cr. | 1,09,16,26.13 | 7,40,60.59 |
| 02- Sinking Fund Investment Account | | | | | |
| 101- Sinking Fund-Investment Account | Dr. 98,45,46.97 | ... | 7,40,62.33 Dr. | 1,05,86,09.30 | (-)7,40,62.32 |
| Total-8222 | Cr. 1,01,75,65.54 | 7,40,62.33 | 1.74 Cr. | 1,09,16,26.13 | 7,40,60.59 |
| | Dr. 98,45,46.97 | ... | 7,40,62.33 Dr. | 1,05,86,09.30 | 7,40,62.32 |
| Net | Cr. 3,30,18.57 | 7,40,62.33 | 7,40,64.07 Cr. | 3,30,16.83 | (-)1.73 |

(a) Represents contribution transferred from M.H. 2245 Relief on account of Natural Calamities - 05 Calamity Relief Fund - 101 - Transfer to Reserve Fund and Deposit Account - State Disaster Response Fund (Central Share ₹ 555.00 and State Share ₹ 185.40 (Please see Statement No. 15).

(b) Represents expenditure transferred from M.H. 2245 Relief on account of Natural Calamities - 05- 901 - Amount met from State Disaster Response Fund (Please see Statement No. 15).

(c) Represents the adjustment of accrued interest during the year.

(d) Represents service charges charged by the Reserve Bank of India.

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

| Head of Account | | Opening Balance as on 1 April 2016 | Receipts | Disbursements | Closing Balance as on 31 March 2017 | Net Increase (+) Decrease (-) during the year |
|--|------------|--|-------------------|---------------------|---|---|
| <i>(₹ In Lakh)</i> | | | | | | |
| PART-III - Public Account - Contd. | | | | | | |
| J. Reserve Funds - Contd. | | | | | | |
| (b) Reserve Funds not bearing Interest - Contd. | | | | | | |
| 8226- Depreciation/Renewal Reserve Fund | | | | | | |
| 101- Depreciation Reserve Funds of Govt. Commercial Departments/undertaking-Ports | Cr. | 2,07.94 | ... | ... Cr. | 2,07.94 | ... |
| 102- Depreciation Reserve Funds of Govt. Non-Commercial Departments-Presses | Cr. | 10,48.62 | 2,80.08(a) | 52.72 Cr. | 12,75.98 | 2,27.36 |
| Total-8226 | Cr. | 12,56.56 | 2,80.08 | 52.72 Cr. | 14,83.92 | 2,27.36 |
| | Dr. | ... | ... | ... Dr. | ... | ... |
| Net | Cr. | 12,56.56 | 2,80.08 | 52.72 Cr. | 14,83.92 | 2,27.36 |
| 8229- Development and Welfare Funds | | | | | | |
| 101- Development Funds for Educational Purposes | Cr. | 92.43 | 30,00.00(b) | 30,00.00(b) Cr. | 92.43 | ... |
| 103- Development Funds for Agricultural Purposes Fund Account | Cr. | 3,74,13.35 | 1,00,00.00(c) | ... Cr. | 4,74,13.35 | 1,00,00.00 |
| Investment Account | Dr. | 6.93 | ... | ... Dr. | 6.93 | ... |
| 105- Sugar Development Funds | Cr. | 0.42 | ... | ... Cr. | 0.42 | ... |
| 116- Kutch Benevolent Fund | Cr. | 1.40 | ... | ... Cr. | 1.40 | ... |
| 200- Other Development and Welfare Funds Fund Account | Cr. | 77.65 | ... | ... Cr. | 77.65 | ... |
| Investment Account | Dr. | 3,30.73 | ... | ... Dr. | 3,30.73(d) ... | ... |
| Total-8229 | Cr. | 3,75,85.25 | 1,30,00.00 | 30,00.00 Cr. | 4,75,85.25 | 1,00,00.00 |
| | Dr. | 3,37.66 | ... | ... Dr. | 3,37.66 | ... |
| Net | Cr. | 3,72,47.59 | 1,30,00.00 | 30,00.00 Cr. | 4,72,47.59 | 1,00,00.00 |

(a) Includes ₹ 2,80.00 lakh and ₹ 0.08 lakh transferred notionally from M.H. 2058-797-Transfer to Reserve Fund and Deposit Account and M.H. 2030-797-Transfer to Reserve Fund and Deposit Account respectively (Please see Statement. No. 15).

(b) Represents contribution and expenditure transferred notionally from M.H. 2202-01-797- Transfer to Reserve Fund and Deposit Account and M.H. 2202-80-902-Transfer to Development Fund for Education Purposes respectively (Please see Statement No. 15).

(c) Includes contribution of ₹ 1,00,00.00 lakh transferred notionally from M.H. 2401-Crop Husbandry-797-Transfer to Reserve Fund and Deposit Account (Please see Statement No.15).

(d) Under investigation.

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

| Head of Account | Opening Balance as on 1 April 2016 | Receipts | Disbursements | Closing Balance as on 31 March 2017 | Net Increase (+) Decrease (-) during the year |
|---|--|--------------------|------------------------|---|---|
| <i>(₹ In Lakh)</i> | | | | | |
| PART-III - Public Account - Contd. | | | | | |
| J. Reserve Funds - Contd. | | | | | |
| (b) Reserve Funds not bearing Interest - Contd. | | | | | |
| 8229- Development and Welfare Funds - Concltd. | | | | | |
| 8235- General and Other Reserve Funds | | | | | |
| 101- General Reserve Funds of Government Commercial Departments / Undertakings | Cr. 0.02 | ... | ... Cr. | 0.02 | ... |
| 105- General Insurance Fund | Cr. 1,10,18.36 | 67,08.47 | 40,47.23(a) Cr. | 1,36,79.60 | 26,61.24 |
| 106- General Insurance Fund-Investment Account | Cr. 17.40 | ... | ... Cr. | 17.40 | ... |
| 117- Guarantee Redemption Fund | Cr. 6,23,07.96 | 24,83.81(b) | 7,68.88(c) Dr. | 6,40,22.89 | 17,14.93 |
| 120- Gurantee Redemption Fund-Investment Account | Dr. 3,59,05.30 | 7,39.06(d) | 24,83.81(b) Dr. | 3,76,50.05 | (-)17,44.75 |
| 200- Other Funds | | | | | |
| Fund Account | Cr. 1,12.85 | 82.00(e) | ... Cr. | 1,94.85 | 82.00 |
| Investment Account | Dr. 27.51 | ... | ... Dr. | 27.51 ... | |
| Total-8235 | Cr. 7,34,56.59 | 92,74.28 | 48,16.11 Cr. | 7,79,14.76 | 44,58.17 |
| | Dr. 3,59,32.81 | 7,39.06 | 24,83.81 Dr. | 3,76,77.56 | (-)17,44.75 |
| Net | Cr. 3,75,23.78 | 1,00,13.34 | 72,99.92 Cr. | 4,02,37.20 | 27,13.42 |
| Total-(b)-Reserve Funds not bearing Interest | Cr. 1,12,98,63.94 | 9,66,16.69 | 78,70.57 Cr. | 1,21,86,10.06 | 8,87,46.12 |
| | Dr. 1,02,08,17.44 | 7,39.06 | 7,65,46.14 Dr. | 1,09,66,24.50 | 7,58,07.06 |
| Net | Cr. 10,90,46.50 | 9,73,55.75 | 8,44,16.70 Cr. | 12,19,85.55 | 1,29,39.05 |
| Total-(J)-Reserve Funds | Cr. 1,42,63,73.50 | 17,06,16.73 | 2,90,37.15 Cr. | 1,56,79,53.08(f) | 14,15,79,.58 |
| | Dr. 1,02,08,17.44 | 7,39.06 | 7,65,46.12 Dr. | 1,09,66,24.50 | 7,58,07.08 |
| Net Cr. | 40,55,56.06 | 17,13,55.77 | 10,55,83.27 Cr. | 47,13,28.56 | 6,57,72.50 |

(a) Includes expenditure of ₹ 33,00.81 lakh transferred notionally from M.H. 3475-902 - Deduct-Amount met from Reserve Fund and Deposit Account (Please see Statement No. 15).

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

(c) Represents expenditure transferred notionally from M.H 2075-902 Deduct- Amount met from Gujarat State Guarantee Redemption Fund (Please see Statement No. 15).

(d) Represents realisation on account of sale of securities.

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

(f) There are 15 Reserve Funds earmarked for specific purposes out of which 7 funds are inoperative. Balance of ₹ 1,56,76,48.08 lakh is under operative funds and ₹ 3,05.00 lakh is under inoperative funds.

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

| Head of Account | Opening Balance as on 1 April 2016 | Receipts | Disbursements | Closing Balance as on 31 March 2017 | Net Increase (+) Decrease (-) during the year |
|---|--|--------------------|------------------------|---|---|
| <i>(₹ In Lakh)</i> | | | | | |
| PART-III - Public Account - Contd. | | | | | |
| K. Deposits and Advances | | | | | |
| (a) Deposits bearing Interest | | | | | |
| 8336- Civil Deposits | | | | | |
| 800- Other Deposits | Cr. 1,11,67,72.16 | 27,41,36.75 | 18,59,56.72 Cr. | 1,20,49,52.19 | 8,81,80.03 |
| Total -8336 - | Cr. 1,11,67,72.16 | 27,41,36.75 | 18,59,56.72 Cr. | 1,20,49,52.19 | 8,81,80.03 |
| 8342- Other Deposits | | | | | |
| 103- Deposits of Government Companies, Corporations etc. | Cr. 10,99.19 | ... | ... Cr. | 10,99.19 | ... |
| 106- Employees' Family Pension Scheme, 1971 | Cr. 0.01 | ... | ... Cr. | 0.01 | ... |
| 117- Defined Contribution Pension Scheme for Government Employees | Cr. 16,08.27 | 8,47,52.35 | 8,43,03.38 Cr. | 20,57.24 | 4,48.97 |
| 120- Miscellaneous Deposits | Cr. 6,35.12 | 7.34 | ... Cr. | 6,42.46 | 7.34 |
| Total -8342 - | Cr. 33,42.59 | 8,47,59.69 | 8,43,03.38 Cr. | 37,98.90 | 4,56.31 |
| Total -(a) Deposits bearing Interest | Cr. 1,12,01,14.75 | 35,88,96.44 | 27,02,60.10 Cr. | 1,20,87,51.09 | 8,86,36.34 |
| (b) Deposits not bearing Interest | | | | | |
| 8443- Civil Deposits | | | | | |
| 101- Revenue Deposits | Cr. 1,12,57.35 | 32,04.23 | 12,13.46 Cr. | 1,32,48.12 | 19,90.77 |
| 102- Customs and Opium Deposits | Cr. 0.18 | ... | ... Cr. | 0.18 | ... |
| 103- Security Deposits | Cr. 16,61.30 | 4,69.82 | 3,54.74 Cr. | 17,76.38 | 1,15.08 |
| 104- Civil Courts Deposits | Cr. 4,55,35.10 | 19,74,98.74 | 17,99,42.63 Cr. | 6,30,91.21 | 1,75,56.11 |
| 105- Criminal Courts Deposits | Cr. 78,70.12 | 96,95.32 | 58,73.40 Cr. | 1,16,92.04 | 38,21.92 |
| 106- Personal Deposits | Cr. 4,10,84.58 | 13,78,18.64 | 13,93,76.09 Cr. | 3,95,27.13 | (-)15,57.45 |
| 107- Trust Interest Funds | Cr. 3,36.13 | ... | ... Cr. | 3,36.13 | ... |
| 108- Public Works Deposits | Cr. 18,55,52.71 | 11,65,51.09 | 7,76,77.01 Cr. | 22,44,26.79 | 3,88,74.08 |
| 109- Forest Deposits | Cr. 1,22,18.79 | 57,63.65 | 55,59.91 Cr. | 1,24,22.53 | 2,03.74 |
| 111- Other Departmental Deposits | Cr. 10.28 | ... | ... Cr. | 10.28 | ... |

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

| Head of Account | Opening Balance as on 1 April 2016 | Receipts | Disbursements | Closing Balance as on 31 March 2017 | Net Increase (+) Decrease (-) during the year |
|---|--|----------------------|--------------------------|---|---|
| <i>(₹ In Lakh)</i> | | | | | |
| PART-III - Public Account - Contd. | | | | | |
| K. Deposits and Advances - Contd. | | | | | |
| (b) Deposits not bearing Interest - Contd. | | | | | |
| 8443- Civil Deposits - Concltd. | | | | | |
| 114- Export Trade Deposits | Cr. 1.00 | ... | ... Cr. | 1.00 | ... |
| 116- Deposits under various Central and State Acts | Cr. 11.62 | 38.10 | 36.12 Cr. | 13.60 | 1.98 |
| 117- Deposits for work done for Public bodies or private | Cr. 73,67.37 | 38,42.42 | 55,80.79 Cr. | 56,29.00 | (-)17,38.37 |
| 118- Deposits for fees received by Govt. servants for work done for private bodies | Cr. 62.35 | ... | ... Cr. | 62.35 | ... |
| 121- Deposits in connectin with Elections | Cr. 9.08 | ... | ... Cr. | 9.08 | ... |
| 122- Mines Labour Welfare Deposits | Cr. 0.02 | ... | ... Cr. | 0.02 | ... |
| 123- Deposits for Educational Institutions | Cr. 62,63.24 | 56,95.99 | 54,00.42 Cr. | 65,58.81 | 2,95.57 |
| 124- Unclaimed Deposits in the G.P. Fund | Cr. 21.56 | 3,47.05(a) | ... Cr. | 3,68.61 | 3,47.05 |
| 126- Unclaimed Deposits in other Provident Funds | Cr. 0.03 | ... | ... Cr. | 0.03 | ... |
| 800- Other Deposits | Cr. 1,45,39.07 | 5,46.37 | 0.99 Cr. | 1,50,84.45 | 5,45.38 |
| Total -8443 - | Cr. 33,38,01.88 | 48,14,71.42 | 42,10,15.56 Cr. | 39,42,57.74 | 6,04,55.86 |
| 8448- Deposits of Local Funds | | | | | |
| 101- District Funds | Cr. 37.83 | ... | ... Cr. | 37.83 | ... |
| 102- Municipal Funds | Cr. 2,09.46 | 2,33.88 | 2,72.96 Cr. | 1,70.38 | (-)39.08 |
| 105- State Transport Corporation Funds | Cr. 6,57.91 | 13,38,70.47 | 12,94,71.50 Cr. | 50,56.88 | 43,98.97 |
| 109- Panchayat Bodies Funds | Cr. 1,21,95,23.04 | 3,06,83,99.80 | 2,99,48,49.97 Cr. | 1,29,30,72.87 | 7,35,49.83 |
| 110- Education Funds | Cr. 1,13.98 | ... | ... Cr. | 1,13.98 | ... |
| 111- Medical and Charitable Funds | Cr. 41.98 | 2.70 | 0.19 Cr. | 44.49 | 2.51 |
| 112- Port and Marine Funds | Cr. 0.89 | ... | ... Cr. | 0.89 | ... |
| 120- Other Funds | Cr. 15.48 | ... | ... Cr. | 15.48 | ... |
| Total -8448 - | Cr. 1,22,06,00.57 | 3,20,25,06.85 | 3,12,45,94.62 Cr. | 1,29,85,12.80 | 7,79,12.23 |

(a) Includes transfer of amount of 65624 unposted credit items of General Provident Fund for pre-computerised period to unclaimed Deposit.

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

| Head of Account | | Opening Balance as on 1 April 2016 | Receipts | Disbursements | Closing Balance as on 31 March 2017 | Net Increase (+) Decrease (-) during the year |
|---|------------|--|----------------------|--------------------------|---|---|
| <i>(₹ In Lakh)</i> | | | | | | |
| PART-III - Public Account - Contd. | | | | | | |
| K. Deposits and Advances - Concl'd. | | | | | | |
| (b) Deposits not bearing Interest - Concl'd. | | | | | | |
| 8449- Other Deposits - Concl'd. | | | | | | |
| 103- Subventions from Central Road Fund | Cr. | 5,95.80 | 1,32,08.00(a) | 1,32,08.00(b) Cr. | 5,95.80 | ... |
| 105- Deposits of Market Loans | Cr. | 6,19.45 | ... | 25.06 Cr. | 5,94.39 | (-)25.06 |
| 120- Miscellaneous Deposits | Cr. | | | Cr. | | |
| Fund Account | Cr. | 7,44.98 | 94.32 | 68.87 Cr. | 7,70.43 | 25.45 |
| Investment Account | Dr. | 34.10 | ... | ... Dr. | 34.10 ... | |
| Total -8449 - | Cr. | 19,26.13 | 1,33,02.32 | 1,33,01.93 Cr. | 19,26.52 | 0.39 |
| Total -(b) Deposits not bearing Interest | Cr. | 1,55,63,28.58 | 3,69,72,80.59 | 3,55,89,12.11 Cr. | 1,69,46,97.06 | 13,83,68.48 |
| (c) Advances | | | | | | |
| 8550- Civil Advances | | | | | | |
| 101- Forest Advances | Dr. | 9.06 | 7,71.38 | 7,71.38 Dr. | 9.06 | ... |
| 102- Revenue Advances | Dr. | 0.13 | ... | ... Dr. | 0.13 | ... |
| 103- Other Departmental Advances | Dr. | 62.37 | ... | ... Dr. | 62.37 | ... |
| 104- Other Advances | Dr. | 9.00 | ... | ... Dr. | 9.00 | ... |
| Total -8550 - | Dr. | 80.56 | 7,71.38 | 7,71.38 Dr. | 80.56 | ... |
| Total -(c) Advances | Dr. | 80.56 | 7,71.38 | 7,71.38 Dr. | 80.56 | ... |
| Total-K Deposits and Advances | Cr. | 2,67,63,62.77 | 4,05,69,48.41 | 3,82,99,43.59 Cr. | 2,90,33,67.59 | 22,70,04.82 |
| L. Suspense and Miscellaneous | | | | | | |
| (b) Suspense Accounts | | | | | | |
| 8658- Suspense Accounts | | | | | | |
| 101- Pay and Accounts Office-Suspense | Dr. | 1,47,19.62 | 30,00.72 | 18,93.20 Dr. | 1,36,12.10 | 11,07.52 |
| 102- Suspense Accounts (Civil) | Dr. | 67,20.73 | 10.99 | 23,71.98 Dr. | 90,81.72 | (-)23,60.99 |
| 104- Suspense Account (Defence) | Cr. | 0.10 | ... | (-)0.02(c) Cr. | 0.12 | 0.02 |
| 105- Suspense Account (Railways) | Cr. | 0.09 | (-)0.08(c) | ... Cr. | 0.01 | (-)0.08 |

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

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

(c) Minus figure is under investigation.

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

| Head of Account | Opening Balance as on 1 April 2016 | Receipts | Disbursements | Closing Balance as on 31 March 2017 | Net Increase (+) Decrease (-) during the year |
|---|--|-----------------------|-------------------|---|---|
| <i>(₹ In Lakh)</i> | | | | | |
| PART-III - Public Account - Contd. | | | | | |
| L. Suspense and Miscellaneous - Contd. | | | | | |
| (b) Suspense Accounts - Contd. | | | | | |
| 8658- Suspense Accounts - Contd. | | | | | |
| 109- Reserve Bank Suspense-Headquarters | Dr. 14.84 | (-)1.01 | 39.94 | Dr. 55.79 | (-)40.95 |
| 110- Reserve Bank Suspense-Central Accounts Office | Dr. 2,43,56.24 | 1,10,72.72 | 1,09,39.43 | Dr. 2,42,22.95 | 1,33.29 |
| 112- Tax Deducted at Source (TDS) Suspense | Cr. 41,32.07 | (-)5,44.72 | ... | Cr. 35,87.35 | (-)5,44.72 |
| 117- Transactions on behalf of the Reserve Bank | Dr. 5.72 | ... | ... | Dr. 5.72 | ... |
| 120- Additional Dearness Allowance Deposit Suspense | Dr. 20.95 | ... | ... | Dr. 20.95 | ... |
| 121- Additional Dearness Allowances Deposit Suspense | Dr. 51.24 | ... | ... | Dr. 51.24 | ... |
| 123- AIS Officers' Group Insurance Scheme | Cr. 6.34 | 5.38 | 5.74 | Cr. 5.98 | (-)0.36 |
| 124- Payments on behalf of Central claims organisation- Pension and Provident Fund | Cr. 0.85 | ... | ... | Cr. 0.85 | ... |
| 126- Broadcasting Receiver Licence Fee Suspense | Dr. 0.05 | ... | ... | Dr. 0.05 | ... |
| 134- Cash Settlement between Accountant General, Jammu & Kashmir & Other State Accountants General | Cr. (-)0.48 | ... | ... | Cr. (-)0.48(a) | ... |
| Total -8658 - | Dr. 4,17,50.42 | 1,35,44.00 | 1,52,50.27 | Dr. 4,34,56.69 | 17,06.27 |
| Total -(b) Suspense Accounts | Dr. 4,17,50.42 | 1,35,44.00 | 1,52,50.27 | Dr. 4,34,56.69 | 17,06.27 |
| 8670- Cheque and Bills | | | | | |
| 101- Pre-audit cheques | Cr. 3,22,82.02 | (-)2,31,42.78 | ... | Cr. 91,39.24 | (-)2,31,42.78 |
| 102- Pay and Accounts Offices cheques | Cr. 23,20.80 | ... | ... | Cr. 23,20.80 | ... |
| 103- Departmental Cheques | Cr. 93,41.23 | 34.66 | ... | Cr. 93,75.89 | 34.66 |
| 104- Treasury Cheques | Cr. 27,56,97.82 | (-)12,71,92.78 | ... | Cr. 14,85,05.04 | (-)12,71,92.78 |
| 105- I.R.L.A. Cheques | Cr. 1,25,00.20 | ... | ... | Cr. 1,25,00.20 | ... |
| 106- Telecommunication Accounts Office Cheques | Cr. 8.52 | ... | ... | Cr. 8.52 | ... |
| Total -8670 - | Cr. 33,21,50.59 | (-)15,03,00.90 | ... Cr. | 18,18,49.69 | (-)15,03,00.90 |

(a) Minus balance is under investigation.

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

| Head of Account | Opening Balance as on 1 April 2016 | Receipts | Disbursements | Closing Balance as on 31 March 2017 | Net Increase (+) Decrease (-) during the year |
|--|--|-----------------------|---------------------------|---|---|
| <i>(₹ In Lakh)</i> | | | | | |
| PART-III - Public Account - Contd. | | | | | |
| L. Suspense and Miscellaneous - Contd. | | | | | |
| (b) Suspense Accounts - Concl'd. | | | | | |
| 8671- Departmental Balances | | | | | |
| 101- Civil | Cr. 38.41 | 4,31.48 | 4,41.62 Cr. | 28.27 | (-)10.14 |
| 102- Posts | Dr. 0.26 | ... | ... Dr. | 0.26 | ... |
| Total -8671 - | Cr. 38.15 | 4,31.48 | 4,41.62 Cr. | 28.01 | (-)10.14 |
| 8672- Permanent Cash Imprest | | | | | |
| 101- Civil | Dr. 27.38 | ... | 0.10 Dr. | 27.48 | (-)0.10 |
| Total -8672 - | Dr. 27.38 | ... | 0.10 Dr. | 27.48 | 0.10 |
| 8673- Cash Balance Investment Account | | | | | |
| 101- Cash Balance Investment Account | Dr. 89,45,52.16 | 21,82,05,78.32 | 22,20,10,25.35 Dr. | 1,27,49,99.19 | (-)38,04,47.03 |
| (c) Other Accounts - Concl'd. | | | | | |
| 8673- Cash Balance Investment Account - Concl'd. | | | | | |
| Total -8673 - | Dr. 89,45,52.16 | 21,82,05,78.32 | 22,20,10,25.35 Dr. | 1,27,49,99.19 | 38,04,47.03 |
| 8674- Security Deposits made by Government | | | | | |
| 101- Security Deposits made by Government | Dr. 12,98,52.20 | ... | 58,98.00 Dr. | 13,57,50.20 | (-)58,98.00 |
| Total -8674 - | Dr. 12,98,52.20 | ... | 58,98.00 Dr. | 13,57,50.20 | 58,98.00 |
| Total -(c) Other Accounts | Dr. 69,22,43.01 | 21,67,07,08.90 | 22,20,73,65.07 Dr. | 1,22,88,99.17 | 23,60,34.09 |
| (d) Accounts with Governments of Foreign Countries | | | | | |
| 8679- Accounts with Government of other countries | | | | | |
| 103- Burma | Dr. 0.37 | ... | ... Dr. | 0.37 | ... |
| 105- Pakistan | Dr. 58.51 | ... | ... Dr. | 58.51 | ... |
| 107- Srilanka | Dr. 0.03 | ... | ... Dr. | 0.03 | ... |
| Total -8679 - | Dr. 58.91 | ... | ... Dr. | 58.91 | ... |
| Total -(d) Accounts with Governments of Foreign Countries | Dr. 58.91 | ... | ... Dr. | 58.91 | ... |

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

| Head of Account | Opening Balance as on 1 April 2016 | Receipts | Disbursements | Closing Balance as on 31 March 2017 | Net Increase (+) Decrease (-) during the year |
|--|--|-----------------------|-----------------------|---|---|
| <i>(₹ In Lakh)</i> | | | | | |
| PART-III - Public Account - Contd. | | | | | |
| L. Suspense and Miscellaneous - Concl'd. | | | | | |
| (e) Miscellaneous - Concl'd. | | | | | |
| 8680- Miscellaneous Government Accounts - Concl'd. | | | | | |
| 102- Writes-off from Heads of Account closing to balance | ... | ... | 10.33 | ... | ... |
| Total -8680 - | ... | ... | 10.33 | ... | ... |
| Total -(e) Miscellaneous | ... | ... | 10.33 | ... | ... |
| Total-L Suspense and Miscellaneous | Dr. 73,40,52.33 | 21,68,42,52.90 | 22,22,26,25.67 | Dr. 1,27,24,14.77 | 53,83,62.44 |
| M. Remittances | | | | | |
| (a) Money Orders and other Remittances | | | | | |
| 8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer | | | | | |
| 101- Cash Remittances between Treasuries and Currency Chests | Cr. 0.75 | ... | ... Cr. | 0.75 | ... |
| 102- Public Works Remittances | Cr. 8,11,98.68 | 1,48,42,73.02 | 1,49,19,89.29 Cr. | 7,34,82.41 | (-)77,16.27 |
| 103- Forest Remittances | Cr. 91,04.83 | 8,14,79.64 | 8,07,07.36 Cr. | 98,77.11 | 7,72.28 |
| 105- Reserve Bank of India Remittances | Dr. 85,81.94 | ... | ... Dr. | 85,81.94 | ... |
| 106- Small Coin Depot Remittances | Cr. 9.49 | ... | ... Cr. | 9.49 | ... |
| 108- Other Departmental Remittances | Cr. 13,81.06 | 1,13,41.54 | 1,12,11.99 Cr. | 15,10.61 | 1,29.55 |
| 110- Miscellaneous Remittances | Cr. 28.69 | ... | ... Cr. | 28.69 | ... |
| 123- Remittances of M.E.S. Offices | Cr. 0.56 | ... | ... Cr. | 0.56 | ... |
| Total -8782 - | Cr. 8,31,42.12 | 1,57,70,94.20 | 1,58,39,08.64 | Cr. 7,63,27.68 | (-)68,14.44 |
| Total -(a) Money Orders and other Remittances | Cr. 8,31,42.12 | 1,57,70,94.20 | 1,58,39,08.64 | Cr. 7,63,27.68 | (-)68,14.44 |
| 8793- Inter State Suspense Account | Dr. 2,29.06 | (-)0.12 | 37.20 Dr. | 2,66.38 | (-)37.32 |
| Total -8793 - | Dr. 2,29.06 | (-)0.12 | 37.20 | Dr. 2,66.38 | 37.32 |
| Total -(b) Inter Government Adjustment Account | Dr. 2,29.06 | (-)0.12 | 37.20 | Dr. 2,66.38 | 37.32 |
| Total-M Remittances | Cr. 8,29,13.06 | 1,57,70,94.08 | 1,58,39,45.84 | Cr. 7,60,61.30 | (-)68,51.76 |
| Total- PART-III- PUBLIC ACCOUNT | Cr. 3,38,35,10.68 | 27,71,76,38.51 | 27,91,68,30.89 | Cr. 3,18,43,28.63 | (-)19,91,82.05 |

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

| Head of Account | Opening Balance as on 1 April 2016 | Receipts | Disbursements | Closing Balance as on 31 March 2017 | Net Increase (+) Decrease (-) during the year |
|---|--|----------|---------------|---|---|
| <i>(₹ In Lakh)</i> | | | | | |
| PART-III - Public Account - Concl'd. | | | | | |
| N. Cash Balance | | | | | |
| 8999 Cash Balance | | | | | |
| 102 Deposits with Reserve Bank | | | | | |
| Cash in Treasuries | Dr. 0.48 | ... | ... Dr. | 0.48 | |
| Deposits with Reserve Bank | Dr. (-) 5,98,63.26 | ... | ... Dr. | (-) 4,71,82.35 | |
| Remittance in Transit-Local | Dr. 4,18.97 | ... | ... Dr. | 4,18.97(a) | |
| Total- 8999 | Dr. (-) 5,94,43.81 | | | Dr. (-) 4,67,62.90 | |
| Total- N. Cash Balance | Dr. (-) 5,94,43.81 | | | Dr. (-) 4,67,62.90 | |

(a) Represents remittances between treasuries and currency chest remaining unadjusted on 31 March 2017.

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

Annexure - Analysis of Suspense Balances and Remittance Balances

| Sr.No. | Head of Account Ministry/ Department with which pending | Balance on 31 March 2017 | | Nature of transaction in brief | Earliest year from which pending | Impact of outstanding on Cash balance |
|--------------|---|--------------------------|-----------------|---|---|--|
| | | Dr. | Cr. | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| (₹ in lakh) | | | | | | |
| 1 | 8658-Suspense Account- | | | | | |
| a) | 101 Pay & Accounts Officer Suspense | | | | | |
| | (i) Ministry of Transport &Highways | 34,38.94 | 637.77 | Claims of National High-Way Roads and Bridges | 2012 | Increase in Cash balance |
| | (ii) Department of Economic Affairs, Ministry of Finance New Delhi | 11,16.72 | 5.25 | Insurance and Stamp Receipt | 1980 | Increase in Cash balance |
| | (iii) C.P.A.O. New Delhi | 207,94.53 | 19,29.37 | Payment made by State Government to Central Government Civil Pensioners & Freedom Fighters | 2002 | Increase in Cash balance |
| | (v) Others | -87,37.37 | 4,28.33 | Reimbursement of G.P.F. and Insurance made by State Government to Central Government | 1980 | Decease in Cash balance |
| | Total-101 P.A.O.Suspense | 166,12.82 | 30,00.72 | | | |
| b) | 102-Suspense Account. (Civil) | | | | | |
| | (i) CDAP Allahabad | 3558.93 | 9.44 | The claims of Pension paid on behalf of Defence | 1991 | Increase in Cash balance |
| | (ii) CDA(SC) Pune | 16.84 | ... | The claims of Pension paid on behalf of Defence | 1992 | Increase in Cash balance |
| | (iii) Northern Railway | 15.25 | ... | The claims of Pension paid on behalf of Northern Railway | 2001 | Increase in Cash balance |
| | (iv) Western Railway. | 12,92.79 | -0.60 | The claims of Pension payment paid on behalf of Western Railway | 2001 | Increase in Cash balance |
| | (v) Central Railway | 35.14 | 0.94 | The claims of Pension payment paid on behalf of Central Railway | 2001 | Increase in Cash balance |
| | (vi) Deputy Director of Accounts(Post). | -1756.19 | 0.38 | P & T Remittances and Recoveries of Postal Life Insurance Contribution | 1993 | Decrease in Cash balance |
| | (vii) Other (Not traceable) | 5929.95 | 0.83 | | | |
| | Total -102-Suspense Account(Civil) | 90,92.71 | 10.99 | | | |

STATEMENT No-21-DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS(Concl.)

Annexure - Analysis of Suspense Balances and Remittance Balances

| Sr.No. | Head of Account Ministry/ Department with which pending | Balance on 31 March 2017 | | 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. | 3,52,95.67 | 1,10,72.72 | Claims are to be settled with the Ministries/Department | Prior to 2003-04 | No Impact on cash balance |
| d) | 112- Tax Deducted at Source. | ... | 35,87.35 | Receipt on accounts of income tax etc. Deducted at source to be payable to C.B.D.T by means of D.D. during 2014-15 | 2013 | Decrease in Cash balance |
| e) | 117- Transaction on behalf of Reserve Bank. | 5.72 | ... | | | |
| f) | 120- Additional Dearness Allowance Deposit Suspense Account | 20.95 | ... | Compulsory Deposit Scheme 1974 | Prior to 2004-05 | Increase in Cash balance |
| g) | 121-Additional Dearness Allowance Deposit Suspense Account (NEW) | 51.24 | ... | Compulsory Deposit Scheme 1974 | Prior to 2004-05 | Increase in Cash balance |
| h) | 134- Cash settlement between Jammu and Kashmir | 0.48 | 0.00 | Payment made on behalf of Jammu & Kashmir Government | Prior to 2011-12 | Increase in Cash balance |
| | 8782-Cash Remittance and adjustment between officers rendering accounts to the same Accounts Officer | | | | | |
| | 102-Public Works Remittances | | 0.00 | | | |
| | (i)-I Remittances in to Treasuries | | 21,45.93 | Remittance made by P.W Divisions in to Treasuries | (*) | |
| | (ii)-Public Works Cheques | | 71997.42 | Cheque issued by P.W Divisions for payment | (*) | |
| | (III) Other Remittances | 660.94 | ... | Items adjusted by PWD by Book Adjustmen | Prior to 1994-95 | No impact on Cash Balance |
| | 8793-Inter State Suspense Account | 266.26 | -0.12 | Inter State Pesion Claims | Pending for transacting period for one or two months only | Increase in Cash balance |

(*) Information is not available

STATEMENT No. 22 - DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS
(₹ in lakh)

| Name of Reserve Fund or Deposit Account 1 | Balance as on 31 March 2017 | | | Balance as on 1 April 2016 | | |
|--|-----------------------------|----------------------|----------------------|----------------------------|--------------------|----------------------|
| | Cash 2 | Investment 3 | Total 4 | Cash 5 | Investment 6 | Total 7 |
| J- Reserve Funds- | | | | | | |
| (a) - Reserve Funds bearing Interest- | | | | | | |
| 8121- General and Other Reserve Funds | | | | | | |
| 101- Commercial Departments/Undertakings | 0.74 | ... | 0.74 | 0.72 | ... | 0.72 |
| 113- Amenities Reserve Fund | 1.29 | ... | 1.29 | 1.29 | ... | 1.29 |
| 122- State Disaster Response Fund | 34,93,40.98 | ... | 34,93,40.98 | 29,65,07.55 | ... | 29,65,07.55 |
| Total- 8121 | 34,93,43.01 | ... | 34,93,43.01 | 29,65,09.56 | ... | 29,65,09.56 |
| Total , (a) Reserve Funds bearing Interest | 34,93,43.01 | ... | 34,93,43.01 | 29,65,09.56 | ... | 29,65,09.56 |
| (b) - Reserve Funds not bearing Interest- | | | | | | |
| 8222- Sinking Funds | | | | | | |
| 101- Sinking Funds | 3,30,16.83 | 1,05,86,09.30(a) | 1,09,16,26.13 | 3,30,18.57 | 98,45,46.97 | 1,01,75,65.54 |
| Total 101 | 3,30,16.83 | 1,05,86,09.30 | 1,09,16,26.13 | 3,30,18.57 | 98,45,46.97 | 1,01,75,65.54 |
| Total- 8222 | 3,30,16.83 | 1,05,86,09.30 | 1,09,16,26.13 | 3,30,18.57 | 98,45,46.97 | 1,01,75,65.54 |
| 8226- Depreciation/Renewal Reserve Fund | | | | | | |
| 101- Depreciation Reserve Funds of Govt. Commercial Departments/undertaking-Ports | 2,07.94 | ... | 2,07.94 | 2,07.94 | ... | 2,07.94 |
| 102- Depreciation Reserve Funds of Govt. Non-Commercial Departments-Presses | 12,75.98 | ... | 12,75.98 | 10,48.62 | ... | 10,48.62 |
| Total- 8226 | 14,83.92 | 0.00 | 14,83.92 | 12,56.56 | 0.00 | 12,56.56 |
| 8229- Development and Welfare Funds | | | | | | |
| 101- Development Funds for Educational Purposes | 92.43 | ... | 92.43 | 92.43 | ... | 92.43 |
| 103- Development Funds for Agricultural Purposes | 4,74,06.42 | 6.93 | 4,74,13.35 | 3,74,06.42 | 6.93 | 3,74,13.35 |

(a) There is a difference of ₹ 81,10.86 lakh between the figures reflected in the accounts (₹ 1,05,86,09.30 lakh) and that intimated by the Reserve Bank of India (₹ 1,06,67,20.16 lakh) Difference is under investigation.

STATEMENT No. 22 - DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS
(₹ in lakh)

| Name of Reserve Fund or Deposit Account 1 | Balance as on 31 March 2017 | | | Balance as on 1 April 2016 | | |
|---|-----------------------------|----------------------|----------------------|----------------------------|----------------------|----------------------|
| | Cash 2 | Investment 3 | Total 4 | Cash 5 | Investment 6 | Total 7 |
| J- Reserve Funds- Concl. | | | | | | |
| (b) - Reserve Funds not bearing Interest- Concl. | | | | | | |
| 8229- Development and Welfare Funds- Concl. | | | | | | |
| 105- Sugar Development Funds | 0.42 | ... | 0.42 | 0.42 | ... | 0.42 |
| 116- Kutch Benevolent Fund | 1.40 | ... | 1.40 | 1.40 | ... | 1.40 |
| 200- Other Development and Welfare Funds | (-) 2,53.08(a) | 3,30.73 | 77.65 | (-)2,53.08 | 3,30.73 | 77.65 |
| Total- 8229 | 4,72,47.59 | 3,37.66 | 4,75,85.25 | 3,72,47.59 | 3,37.66 | 3,75,85.25 |
| 8235- General and Other Reserve Funds | | | | | | |
| 101- General Reserve Funds of Government Commercial Departments / Undertakings | 0.02 | ... | 0.02 | 0.02 | ... | 0.02 |
| 105- General Insurance Fund | 1,36,79.60 | ... | 1,36,79.60 | 1,10,18.36 | ... | 1,10,18.36 |
| 106- General Insurance Fund-Investment Account | 17.40 | ... | 17.40 | 17.40 | ... | 17.40 |
| 117- Guarantee Redemption Fund | 2,63,45.33 | ... | 2,63,45.33 | 2,63,75.15 | ... | 2,63,75.15 |
| 120- Gurantee Redemption Fund-Investment Account | ... | 3,76,50.05 | 3,76,50.05(b) | ... | 3,59,05.30 | 3,59,05.30 |
| 200- Other Funds | | | | | | |
| State Equalisation Funds- | 1,94.85 | ... | 1,94.85 | 1,12.85 | ... | 1,12.85 |
| Investment Heads- | ... | 27.51 | 27.51 | ... | 27.51 | 27.51 |
| Total- 8235 | 4,02,37.20 | 3,76,77.56 | 7,79,14.76 | 3,75,23.78 | 3,59,32.81 | 7,34,56.59 |
| Total , (b) Reserve Funds not bearing Interest | 12,19,85.55 | 1,09,66,24.51 | 1,21,86,10.06 | 10,90,46.50 | 1,02,08,17.44 | 1,12,98,63.94 |
| Total - J - Reserve Funds | 47,13,28.55 | 1,09,66,24.52 | 1,56,79,53.07 | 40,55,56.06 | 1,02,08,17.44 | 1,42,63,73.50 |

(a) Minubalance is under investigation

(b) There is a difference of ₹ 7,49.47 lakh between the figures reflected in the accounts (₹ 3,76,50.05 lakh) and that intimated by the Reserve Bank of India (₹3,69,00.58 lakh) Difference is under investigation.

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

(₹ in lakh)

| Name of Reserve Fund or Deposit Account 1 | Balance as on 31 March 2017 | | | Balance as on 1 April 2016 | | |
|--|-----------------------------|----------------------|----------------------|----------------------------|----------------------|----------------------|
| | Cash 2 | Investment 3 | Total 4 | Cash 5 | Investment 6 | Total 7 |
| K- Deposits and Advances- Concl. | | | | | | |
| (b) - Deposits not bearing Interest- | | | | | | |
| 8449. Other Deposits | | | | | | |
| 103- Subventions from Central Road Fund | 5,95.80 | ... | 5,95.80 | 5,95.80 | ... | 5,95.80 |
| 105- Deposits of Market Loans | 5,94.39 | ... | 5,94.39 | 6,19.45 | ... | 6,19.45 |
| 120- Miscellaneous Deposits | 7,36.33 | 34.10 | 7,70.43 | 7,10.88 | 34.10 | 7,44.98 |
| Total- 8449 | 19,26.52 | 34.10 | 19,60.62 | 19,26.13 | 34.10 | 19,60.23 |
| Total - (b) Deposits not bearing Interest | 19,26.52 | 34.10 | 19,60.62 | 19,26.13 | 34.10 | 19,60.23 |
| Total - K - Deposits and Advances | 19,26.52 | 34.10 | 19,60.62 | 19,26.13 | 34.10 | 19,60.23 |
| Total- Other Funds and Deposit Accounts | 47,32,55.07 | 1,09,66,58.62 | 1,56,99,13.69 | 40,74,82.19 | 1,02,08,51.54 | 1,42,83,33.73 |

STATEMENT NO. 22 - DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS - Concl'd.

ANNEXURE - DETAILS OF SINKING FUND

| Description of Loan | Balance on 1 April, 2016 | Amount Appropriated from Revenue | Interest on Investment | Total | Interest paid on Purchase of securities | Discharge during the Year | Amount transferred to Misc. Govt. Account on maturity of loan | Balance on 31 March, 2017 | Remarks |
|----------------------------|--------------------------|----------------------------------|------------------------|----------------------|---|---------------------------|---|---------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| Open Market Loan and Other | 1,01,75,65.54 | ... | 7,40,62.33 | 1,09,16,27.97 | ... | 1.74 | ... | 1,09,16,26.13 | ... |
| | 1,01,75,65.54 | ... | 7,40,62.33 | 1,09,16,27.97 | ... | 1.74 | ... | 1,09,16,26.13 | ... |

SINKING FUND INVESTMENT ACCOUNT

| Description of Loan | Balance on 1 April, 2016 | Purchase of Securities | Total | Sale of Securities | Balance on 31 March, 2017 | Face value | Market value |
|----------------------------|--------------------------|------------------------|----------------------|--------------------|---------------------------|------------|--------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| (<i>₹ in lakh</i>) | | | | | | | |
| Open Market Loan and Other | 98,45,46.97 | 7,40,62.33 | 1,05,86,09.30 | ... | 1,05,86,09.30* | ... | ... |
| | 98,45,46.97 | 7,40,62.33 | 1,05,86,09.30 | ... | 1,05,86,09.30 | ... | ... |

(*) There is a difference of ₹ 81,10.86 lakh between the figures reflected in the accounts (₹ 1,05,86,09.30 lakh) and that intimated by the Reserve Bank of India (₹ 1,06,67,20.16 lakh) Difference is under investigation.

PART-II

APPENDICES

APPENDIX - I

Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

| Department | Major Head | Description | 2016-17 | | | | 2015-16 | | | |
|---|-------------|--|------------------|-------------------|-------------------------|-------------------|------------------|-------------------|-------------------------|-------------------|
| | | | State Share Plan | Non-Plan | CSS including CP Scheme | Total | State Share Plan | Non-Plan | CSS including CP Scheme | Total |
| 1 | 2 | 3 | 5 | 4 | 6 | 7 | 9 | 8 | 10 | 11 |
| ₹ in lakh | | | | | | | | | | |
| AGRICULTURE AND CO-OPERATION DEPARTMENT | 2401 | Crop Husbandry | ... | ... | ... | ... | ... | <i>11.62</i> | ... | ... |
| | | | 15,74.88 | 52,86.76 | 2,92.76 | 71,54.40 | 13,48.44 | 47,70.76 | 2,26.47 | 63,57.29 |
| | 2402 | Soil and Water Conservation | ... | 2,15.72 | ... | 2,15.72 | ... | 1,82.06 | ... | 1,82.06 |
| | 2403 | Animal Husbandry | ... | <i>45.84</i> | ... | ... | ... | <i>67.84</i> | ... | ... |
| | | | 26,91.81 | 55,96.97 | 1,69.78 | 85,04.40 | 23,42.81 | 53,00.90 | 2,22.25 | 79,33.80 |
| | 2404 | Dairy Development | 36.99 | ... | ... | 36.99 | 40.62 | ... | ... | 40.62 |
| | 2405 | Fisheries | 65.91 | 16,55.41 | 64.69 | 17,86.01 | 62.68 | 16,65.94 | 48.59 | 17,77.21 |
| | 2415 | Agricultural Research and Education | ... | 0.59 | ... | 0.59 | ... | 3.06 | ... | 3.06 |
| | 2425 | Co-operation | 6,08.48 | 77,81.00 | ... | 83,89.48 | 6,07.13 | 70,15.36 | ... | 76,22.49 |
| | 2435 | Other Agricultural Programmes | ... | 4,02.45 | ... | 4,02.45 | ... | 3,96.30 | ... | 3,96.30 |
| | 2702 | Minor Irrigation | ... | 1,96.52 | ... | 1,96.52 | ... | 1,99.44 | ... | 1,99.44 |
| | 3451 | Secretariat-Economic Services | ... | 7,66.98 | ... | 7,66.98 | ... | 7,82.17 | ... | 7,82.17 |
| | 3475 | Other General Economic Services | ... | 2,33.69 | ... | 2,33.69 | ... | 2,57.58 | ... | 2,57.58 |
| Total -Agriculture And Co-Operation Department | | | ... | <i>45.84</i> | ... | ... | ... | <i>79.46</i> | ... | ... |
| | | | 49,78.07 | 2,21,36.09 | 5,27.23 | 2,76,87.23 | 44,01.68 | 2,05,73.57 | 4,97.31 | 2,55,52.02 |

APPENDIX - I

Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

| Department | Major Head | Description | 2016-17 | | | 2015-16 | | | | |
|--|-------------|---|-------------------|-------------------|-------------------------|-------------------|-------------------|-------------------|-------------------------|-------------------|
| | | | State Share Plan | Non-Plan | CSS including CP Scheme | Total | State Share Plan | Non-Plan | CSS including CP Scheme | Total |
| 1 | 2 | 3 | 5 | 4 | 6 | 7 | 9 | 8 | 10 | 11 |
| ₹ in lakh | | | | | | | | | | |
| CLIMATE CHANGE DEPARTMENT | 3451 | Secretariat-Economic Services | ... | 69.19 | ... | 69.19 | ... | 72.32 | ... | 72.32 |
| <i>Total -Climate Change Department</i> | | | 0.00 | 69.19 | ... | 69.19 | ... | 72.32 | ... | 72.32 |
| EDUCATION DEPARTMENT | 2202 | General Education | 76,73.51 | 2,14,28.29 | 38,14.81 | 3,29,16.61 | 68,64.37 | 1,95,81.5 | 22,40.01 | 2,86,85.88 |
| | 2203 | Technical Education | 1,91,27.72 | 1,41,59.72 | ... | 3,32,87.44 | 83,57.72 | 1,31,03.38 | 75,70.82 | 29031.92 |
| | 2204 | Sports and Youth Services | ... | 15,46.16 | ... | 15,46.16 | ... | 13,54.95 | ... | 13,54.95 |
| | 2236 | Nutrition | ... | ... | 20,07.41 | 20,07.41 | ... | ... | 17,77.40 | 17,77.4 |
| | 2251 | Secretariat-Social Services | ... | 6,58.53 | ... | 6,58.53 | ... | 6,29.36 | ... | 6,29.36 |
| <i>Total -Education Department</i> | | | 2,68,01.23 | 3,77,92.70 | 58,22.22 | 7,04,16.15 | 1,52,22.09 | 3,46,69.19 | 1,15,88.23 | 6,14,79.51 |
| ENERGY AND PETRO CHEMICALS DEPARTMENT | 2045 | Other Taxes and Duties on Commodities and Services | ... | 18,96.7 | ... | 18,96.70 | ... | 16,98.51 | ... | 1698.51 |
| | 2852 | Industries | 5.39 | ... | ... | 5.39 | 13.35 | ... | ... | 13.35 |
| | 3451 | Secretariat-Economic Services | ... | 2,14.75 | ... | 2,14.75 | ... | 2,30.47 | ... | 230.47 |
| <i>Total -Energy And Petrochemicals Department</i> | | | 5.39 | 21,11.45 | ... | 2,11,6.84 | 13.35 | 19,28.98 | ... | 1942.33 |

APPENDIX - I

Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

| Department | Major Head | Description | 2016-17 | | | 2015-16 | | | | |
|---|-------------|---|------------------|-------------------|-------------------------|-------------------|------------------|-------------------|-------------------------|-----------------|
| | | | State Share Plan | Non-Plan | CSS including CP Scheme | Total | State Share Plan | Non-Plan | CSS including CP Scheme | Total |
| 1 | 2 | 3 | 5 | 4 | 6 | 7 | 9 | 8 | 10 | 11 |
| ₹ in lakh | | | | | | | | | | |
| FINANCE DEPARTMENT | 2040 | Taxes on Sales Trade etc. | ... | 1,64,01.00 | ... | 1,64,01.00 | ... | 1,53,31.15 | ... | 15331.15 |
| | 2047 | Other Fiscal Services | ... | 2,03.03 | ... | 2,03.03 | ... | 1,96.82 | ... | 196.82 |
| | 2052 | Secretariat-General Services | ... | 12,23.08 | ... | 12,23.08 | ... | 12,03.31 | ... | 1203.31 |
| FINANCE DEPARTMENT | 2054 | Treasury and Accounts Administration | ... | 1,21,08.28 | ... | 1,21,08.28 | ... | 1,07,72.18 | ... | 10772.18 |
| | 2235 | Social Security and Welfare | ... | 4.87 | ... | 4.87 | ... | 6.83 | ... | 6.83 |
| | 3475 | Other General Economic Services | ... | 2,41.06 | ... | 2,41.06 | ... | 2,26.83 | ... | 226.83 |
| Total -Finance Department | | | 0.00 | 3,01,81.32 | ... | 3,01,81.32 | ... | 2,77,37.12 | ... | 27737.12 |
| FOOD CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT | 2408 | Food Storage and Warehousing | 3,73.6 | 24,25.26 | ... | 27,98.86 | 3,16.79 | 23,93.81 | ... | 2710.60 |
| | 3451 | Secretariat-Economic Services | 27.60 | 2,55.18 | ... | 2,82.78 | 21.28 | 2,74.74 | ... | 296.02 |
| | 3456 | Civil Supplies | 6,19.86 | 13,07.97 | 45.19 | 19,73.02 | 5,99.13 | 12,04.18 | 39.80 | 1843.11 |
| | 3475 | Other General Economic Services | 2,23.63 | 15,13.44 | ... | 17,37.07 | 2,00.50 | 14,94.81 | ... | 1695.31 |
| Total -Food Civil Supplies And Consumer Affairs Department | | | 12,44.69 | 55,01.85 | 45.19 | 67,91.73 | 11,37.70 | 53,67.54 | 39.80 | 6545.04 |

APPENDIX - I

Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

| Department | Major Head | Description | 2016-17 | | | 2015-16 | | | | |
|---|--|--|------------------|-------------------|-------------------------|-------------------|------------------|-------------------|-------------------------|-----------------|
| | | | State Share Plan | Non-Plan | CSS including CP Scheme | Total | State Share Plan | Non-Plan | CSS including CP Scheme | Total |
| 1 | 2 | 3 | 5 | 4 | 6 | 7 | 9 | 8 | 10 | 11 |
| ₹ in lakh | | | | | | | | | | |
| FORESTS AND ENVIRONMENT DEPARTMENT | 2406 | Forestry and Wild Life | 10,28.17 | 2,09,96.59 | ... | 2,20,24.76 | 8,84.33 | 1,98,08.19 | ... | 20692.52 |
| | 3451 | Secretariat-Economic Services | 14.84 | 3,79.67 | ... | 3,94.51 | 14.41 | 3,60.11 | ... | 374.52 |
| | Total -Forests And Environment Department | | 10,43.01 | 2,13,76.26 | ... | 2,24,19.27 | 8,98.74 | 2,01,68.30 | ... | 21067.04 |
| GENERAL ADMINISTRATION DEPARTMENT | 2012 | President Vice-President /Governor Administrator of Union Territories | ... | 4,99.33 | ... | 4,99.33 | ... | 4,44.75 | ... | 444.75 |
| | 2013 | Council of Ministers | ... | 3,55.01 | ... | 3,55.01 | ... | 3,16.63 | ... | 316.63 |
| | 2014 | Administration of Justice | ... | 1,35.11 | ... | 1,35.11 | ... | 1,44.02 | ... | 144.02 |
| | 2015 | Elections | ... | 11.97 | ... | 27,52.38 | ... | ... | ... | 2432.55 |
| | 2051 | Public Service Commission | ... | 7,56.61 | ... | 10,15.51 | ... | 7,33.81 | ... | 993.44 |
| | 2052 | Secretariat-General Services | 42.82 | 36,72.35 | ... | 37,15.17 | 35.79 | 32,00.57 | ... | 3236.36 |
| | 2062 | Vigilance | ... | 24.68 | ... | 1,14.73 | ... | ... | ... | ... |
| | 2070 | Other Administrative Services | ... | 90.05 | ... | 38.13 | ... | 23.94 | ... | 164.87 |
| | | | ... | 38.13 | ... | | ... | 1,40.93 | ... | |

APPENDIX - I

Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

| Department | Major Head | Description | 2016-17 | | | 2015-16 | | | | |
|--|-------------|---|-------------------|-------------------|-------------------------|--------------------|-------------------|-------------------|-------------------------|------------------|
| | | | State Share Plan | Non-Plan | CSS including CP Scheme | Total | State Share Plan | Non-Plan | CSS including CP Scheme | Total |
| 1 | 2 | 3 | 5 | 4 | 6 | 7 | 9 | 8 | 10 | 11 |
| ₹ in lakh | | | | | | | | | | |
| GENERAL ADMINISTRATION DEPARTMENT | 3451 | Secretariat-Economic Services | 1,26.85 | 14,11.14 | ... | 15,37.99 | 3,61.17 | 12,29.60 | ... | 1590.77 |
| | 3454 | Census Surveys and Statistics | 2,33.63 | 10,16.67 | 16.31 | 12,66.61 | 2,10.48 | 9,02.30 | 7.31 | 1120.09 |
| Total -General Administration Department | | | ... | <i>12,92.59</i> | ... | ... | ... | <i>12,02.50</i> | ... | ... |
| | | | 4,03.30 | 97,17.77 | 16.31 | 1,14,29.97 | 6,07.44 | 8,62,6.23 | 7.31 | 10443.48 |
| GUJARAT LEGISLATURE SECRETARIAT | 2011 | Parliament/State/ Union Territory Legislatures | ... | 24.76 | ... | 17,19.19 | ... | 19.76 | ... | 2313.27 |
| | | | ... | 16,94.43 | ... | ... | ... | 22,93.51 | ... | ... |
| Total -Gujarat Legislature Secretariat | | | ... | <i>24.76</i> | ... | ... | ... | <i>19.76</i> | ... | ... |
| | | | ... | 16,94.43 | ... | 17,19.19 | ... | 22,93.51 | ... | 2313.27 |
| HEALTH AND FAMILY WELFARE DEPARTMENT | 2210 | Medical and Public Health | ... | ... | ... | 13,01,53.95 | ... | 1,85.10 | ... | 117011.80 |
| | | | 4,59,42.29 | 8,41,93.31 | 18.35 | ... | 3,87,80.04 | 7,80,39.08 | 7.58 | ... |
| | 2211 | Family Welfare | 22,30.69 | 20.18 | 15,08.08 | 37,58.95 | 21,14.95 | 17.84 | 1398.24 | 3531.03 |
| | 2251 | Secretariat-Social Services | 81.00 | 7,02.41 | ... | 7,83.41 | 65.62 | 6,59.26 | ... | 724.88 |
| Total -Health And Family Welfare Department | | | ... | ... | ... | ... | ... | <i>1,85.1</i> | ... | ... |
| | | | 4,82,53.98 | 8,49,15.90 | 15,26.43 | 13,46,96.31 | 4,09,60.61 | 7,87,16.18 | 1405.82 | 121267.71 |

APPENDIX - I

Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

| Department | Major Head | Description | 2016-17 | | | | 2015-16 | | | |
|--|-------------|--|-------------------|--------------------|-------------------------|--------------------|-------------------|--------------------|-------------------------|--------------------|
| | | | State Share Plan | Non-Plan | CSS including CP Scheme | Total | State Share Plan | Non-Plan | CSS including CP Scheme | Total |
| 1 | 2 | 3 | 5 | 4 | 6 | 7 | 9 | 8 | 10 | 11 |
| ₹ in lakh | | | | | | | | | | |
| HOME DEPARTMENT | 2039 | State Excise | ,39.37 | 13,39.21 | ... | 13,78.58 | ,29.71 | 11,93.32 | ... | 12,23.03 |
| | 2052 | Secretariat-General Services | ,27.30 | 8,09.45 | ... | 8,36.75 | ,20.73 | 8,35.49 | ... | 8,56.22 |
| | 2053 | District Administration | ... | ,29.63 | ... | ,29.63 | ... | ,25.57 | ... | ,25.57 |
| | 2055 | Police | ... | ... | ... | ... | ... | ,25.42 | ... | ... |
| | | | 4,99,87.50 | 20,44,75.09 | ,1,54.53 | 254617.12 | 3,94,90.01 | 18,04,35.18 | ,1,30.56 | 220081.17 |
| | 2056 | Jails | ,19,73.43 | ,33,58.75 | ... | ,53,32.18 | ,17,04.39 | ,27,50.58 | ... | ,44,54.97 |
| | 2062 | Vigilance | ,27.58 | ,2,92.40 | ... | ,3,19.98 | ... | ... | ... | ... |
| | 2070 | Other Administrative Services | ,1.37 | 1,43,57.42 | ,1,38.91 | 1,44,97.70 | ,38.16 | 1,37,71.20 | ,83.55 | 1,38,92.91 |
| | 2235 | Social Security and Welfare | ... | 4,79.32 | ... | 4,79.32 | ,1.56 | 4,06.49 | ... | 4,08.05 |
| Total -Home Department | | | ... | ... | ... | 27,74,91.26 | ... | ,25.42 | ... | 24,09,41.92 |
| | | | 5,20,56.55 | 22,51,41.27 | ,2,93.44 | | 4,12,84.56 | 19,94,17.83 | ,2,14.11 | |
| INDUSTRIES AND MINES DEPARTMENT | 2058 | Stationery and Printing | ... | 32,16.32 | ... | 32,16.32 | ... | 31,39.69 | ... | 31,39.69 |
| | 2851 | Village and Small Industries | 1,31.87 | 29,93.69 | ... | 31,25.56 | 1,30.52 | 28,74.71 | ... | 30,05.23 |
| | 2852 | Industries | ... | 7,05.77 | ... | 7,05.77 | ... | 7,71.26 | ... | 7,71.26 |
| | 2853 | Non-ferrous Mining and Metallurgical Industries | 2,18.29 | 18,93.48 | ... | 21,11.77 | 1,43.30 | 17,67.59 | ... | 19,10.89 |

APPENDIX - I

Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

| Department | Major Head | Description | 2016-17 | | | 2015-16 | | | | |
|---|-------------|---|-------------------|-------------------|-------------------------|-------------------|------------------|-------------------|-------------------------|-------------------|
| | | | State Share Plan | Non-Plan | CSS including CP Scheme | Total | State Share Plan | Non-Plan | CSS including CP Scheme | Total |
| 1 | 2 | 3 | 5 | 4 | 6 | 7 | 9 | 8 | 10 | 11 |
| ₹ in lakh | | | | | | | | | | |
| INDUSTRIES AND MINES DEPARTMENT | 3451 | Secretariat-Economic Services | ... | 7,12.67 | ... | 7,12.67 | ... | 5,84.75 | ... | 5,84.75 |
| | 3452 | Tourism | ... | ,71.39 | ... | ,71.39 | ... | ,33.11 | ... | ,33.11 |
| Total -Industries And Mines Department | | | 3,50.16 | 95,93.32 | ... | 99,43.48 | 2,73.82 | 91,71.11 | ... | 94,44.93 |
| INFORMATION AND BROADCASTING DEPARTMENT | 2045 | Other Taxes and Duties on Commodities and Services | ... | 4,68.69 | ... | 4,68.69 | ... | 4,48.85 | ... | 4,48.85 |
| | 2052 | Secretariat-General Services | ... | 1,00.81 | ... | 1,00.81 | ... | 1,15.65 | ... | 1,15.65 |
| | 2220 | Information and | 5,03.08 | 27,81.54 | ... | 32,84.62 | 5,01.04 | 25,16.12 | ... | 30,17.16 |
| Total -Information And Broadcasting Department | | | 5,03.08 | 33,51.04 | ... | 38,54.12 | 5,01.04 | 30,80.62 | ... | 35,81.66 |
| LABOUR AND EMPLOYMENT DEPARTMENT | 2230 | Labour Employment and Skill Development | 104,27.72 | 169,11.92 | ... | 273,39.64 | 88,53.04 | 163,04.22 | ,3.10 | 251,60.36 |
| | 2251 | Secretariat-Social Services | ... | 3,47.64 | ... | 3,47.64 | ... | 3,42.86 | ... | 3,42.86 |
| Total -Labour And Employment Department | | | 1,04,27.72 | 1,72,59.56 | ... | 2,76,87.28 | ,88,53.04 | 1,66,47.08 | ,3.10 | 2,55,03.22 |

APPENDIX - I

Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

| Department | Major Head | Description | 2016-17 | | | 2015-16 | | | | | |
|---|--|--|------------------|-------------------|-------------------------|-------------------|------------------|-------------------|-------------------------|-------------------|-----------------|
| | | | State Share Plan | Non-Plan | CSS including CP Scheme | Total | State Share Plan | Non-Plan | CSS including CP Scheme | Total | |
| 1 | 2 | 3 | 5 | 4 | 6 | 7 | 9 | 8 | 10 | 11 | |
| ₹ in lakh | | | | | | | | | | | |
| LEGAL DEPARTMENT | 2014 | Administration of Justice | <i>1,28.73</i> | <i>79,54.33</i> | ... | <i>653,79.73</i> | <i>1,02.91</i> | <i>63,62.07</i> | ... | <i>546,84.49</i> | |
| | | | <i>78,98.65</i> | <i>491,46.15</i> | <i>2,51.87</i> | | <i>71,97.79</i> | <i>407,93.67</i> | <i>2,28.05</i> | | |
| | 2052 | Secretariat-General Services | <i>1,06.28</i> | <i>5,80.99</i> | ... | <i>6,87.27</i> | <i>1,19.02</i> | <i>5,64.05</i> | ... | <i>6,83.07</i> | |
| | 2230 | Labour Employment and Skill Development | ... | ... | ... | | <i>,39.18</i> | ... | ... | | |
| | | | | <i>7,60.28</i> | <i>16,21.84</i> | ... | <i>23,82.12</i> | <i>7,08.03</i> | <i>15,05.51</i> | ... | <i>22,52.72</i> |
| | 2235 | Social Security and Welfare | | <i>3,32.04</i> | <i>7,48.51</i> | ... | <i>10,80.55</i> | <i>1,34.21</i> | <i>5,79.80</i> | ... | <i>7,14.01</i> |
| | 2250 | Other Social Services | <i>,20.09</i> | <i>9,72.50</i> | ... | <i>9,92.59</i> | ... | <i>9,02.64</i> | ... | <i>9,02.64</i> | |
| | Total -Legal Department | | <i>1,28.73</i> | <i>79,54.33</i> | ... | | <i>1,42.09</i> | <i>63,62.07</i> | ... | | |
| | | | 91,17.34 | 5,30,69.99 | 2,51.87 | 7,05,22.26 | 81,59.05 | 4,43,45.67 | 2,28.05 | 5,92,36.93 | |
| LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT | 2052 | Secretariat-General Services | ... | <i>5,00.92</i> | ... | <i>5,00.92</i> | ... | <i>4,40.14</i> | ... | <i>4,40.14</i> | |
| | Total -Legislative And Parliamentary Affairs Department | | ,0.00 | 5,00.92 | ... | 5,00.92 | ... | 4,40.14 | ... | 4,40.14 | |

APPENDIX - I

Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

| Department | Major Head | Description | 2016-17 | | | 2015-16 | | | | |
|--|-------------|---|------------------|-------------------|-------------------------|-------------------|------------------|-------------------|-------------------------|-------------------|
| | | | State Share Plan | Non-Plan | CSS including CP Scheme | Total | State Share Plan | Non-Plan | CSS including CP Scheme | Total |
| 1 | 2 | 3 | 5 | 4 | 6 | 7 | 9 | 8 | 10 | 11 |
| ₹ in lakh | | | | | | | | | | |
| NARMADAWATER RESOURCES WATER SUPPLY AND KALPSAR DEPARTMENT | 2700 | Major Irrigation | 1,93.19 | 145,98.51 | ... | 147,91.70 | 1,16.06 | 143,33.87 | ... | 144,49.93 |
| | 2701 | Medium Irrigation | ... | 99,83.41 | ... | 99,83.41 | ... | 97,21.78 | ... | 97,21.78 |
| | 2702 | Minor Irrigation | 11,65.68 | 10,15.52 | ... | 21,81.20 | 13,22.02 | 10,61.01 | ... | 23,83.03 |
| | 2705 | Command Area Development | ,13.16 | ... | ... | ,13.15 | ,11.40 | ... | ... | ,11.40 |
| | 2711 | Flood Control and Drainage | ... | ,51.51 | ... | ,51.51 | ... | ,52.40 | ... | ,52.40 |
| | 3451 | Secretariat-Economic Services | ... | 13,10.68 | ... | 13,10.68 | ... | 13,12.70 | ... | 13,12.70 |
| Total -NarmadaWater Resources Water Supply And Kalpsar Department | | | 13,72.03 | 2,69,59.63 | ... | 2,83,31.65 | 14,49.48 | 2,64,81.76 | ... | 2,79,31.24 |
| PANCHAYATS RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT | 2251 | Secretariat-Social Services | ... | 6,66.91 | ... | 6,66.91 | ... | 6,08.24 | ... | 6,08.24 |
| | 2501 | Special Programmes for Rural Development | ,11.87 | 3,20.85 | ... | 3,32.72 | ,10.88 | 2,70.60 | ... | 2,81.48 |
| | 2505 | Rural Employment | ,64.80 | ... | ... | ,64.80 | ,46.78 | ... | ... | ,46.78 |
| | 2515 | Other Rural Development Programmes | 3,30.85 | 11,87.34 | ... | 15,18.19 | ... | 14,90.94 | ... | 14,90.94 |
| Total -Panchayats Rural Housing And Rural Development Department | | | 4,07.52 | 21,75.10 | ... | 25,82.62 | ,57.66 | 23,69.78 | ... | 24,27.44 |

APPENDIX - I

Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

| Department | Major Head | Description | 2016-17 | | | | 2015-16 | | | |
|---------------------------------------|--|--|-----------------|-----------------|-------------------------|-----------------|----------------|-----------------|-------------------------|-----------------|
| | | | State Share | | CSS including CP Scheme | Total | State Share | | CSS including CP Scheme | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 5 | 4 | 6 | 7 | 9 | 8 | 10 | 11 |
| ₹ in lakh | | | | | | | | | | |
| PORTS AND TRANSPORT DEPARTMENT | 2041 | Taxes on Vehicles | 10,09.89 | 39,69.66 | ... | 49,79.55 | 7,57.72 | 38,77.83 | ... | 46,35.55 |
| | 3055 | Road Transport | ... | ,87.16 | ... | ,87.16 | ... | ,79.29 | ... | ,79.29 |
| | 3451 | Secretariat-Economic Services | ... | 1,85.54 | ... | 1,85.54 | ... | 1,63.76 | ... | 1,63.76 |
| | Total -Ports and Transport Department | | 10,09.89 | 42,42.36 | ... | 52,52.25 | 7,57.72 | 41,20.88 | ... | 48,78.60 |
| REVENUE DEPARTMENT | 2029 | Land Revenue | 5,69.18 | 60,46.36 | ... | 66,15.54 | 4,59.86 | 58,17.03 | ... | 62,76.89 |
| | 2030 | Stamps and Registration | 5,06.26 | 32,38.13 | ... | 37,44.39 | 3,29.08 | 29,03.38 | ... | 32,32.46 |
| | 2052 | Secretariat-General Services | ,37.89 | 13,65.06 | ... | 14,02.95 | ,23.92 | 13,16.41 | ... | 13,40.33 |
| | 2053 | District Administration | 88,08.06 | 184,55.09 | ... | 272,63.15 | 64,73.68 | 161,66.88 | ... | 226,40.56 |
| | 2217 | Urban Development | ,44.04 | ,15.87 | ... | ,59.91 | ,33.25 | ,2.82 | ... | ,36.07 |
| | 2235 | Social Security and Welfare | ... | ,40.85 | ... | ,40.85 | ... | ,29.86 | ... | ,29.86 |
| | 2245 | Relief on account of Natural Calamities | ... | 11,21.05 | ... | 11,21.05 | ... | 8,77.86 | ... | 8,77.86 |
| | 2415 | Agricultural Research and Education | ... | ... | ,43.90 | ,43.90 | ... | ... | ,36.44 | ,36.44 |
| | 2575 | Other Special Areas Programmes | ... | 19,87.51 | ... | 19,87.51 | ... | 19,58.13 | ... | 19,58.13 |
| 3451 | Secretariat-Economic Services | ... | ,54.59 | ... | ,54.59 | ... | ,46.09 | ... | ,46.09 | |

APPENDIX - I

Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

| Department | Major Head | Description | 2016-17 | | | | 2015-16 | | | |
|---|-------------|--|------------------|-------------------|-------------------------|-------------------|------------------|-------------------|-------------------------|-------------------|
| | | | State Share Plan | Non-Plan | CSS including CP Scheme | Total | State Share Plan | Non-Plan | CSS including CP Scheme | Total |
| 1 | 2 | 3 | 5 | 4 | 6 | 7 | 9 | 8 | 10 | 11 |
| ₹ in lakh | | | | | | | | | | |
| REVENUE DEPARTMENT | 3475 | Other General Economic Services | ... | 3,99.79 | ... | 3,99.79 | ... | 3,68.44 | ... | 3,68.44 |
| Total -Revenue Department | | | 99,65.43 | 3,27,24.30 | ,43.90 | 4,27,33.63 | 73,19.79 | 2,94,86.90 | ,36.44 | 3,68,43.13 |
| ROADS AND BUILDINGS DEPARTMENT | 2059 | Public Works | ... | 172,75.60 | ... | 172,75.60 | ... | 173,97.15 | ... | 173,97.15 |
| | 2070 | Other Administrative Services | ... | 10,27.89 | ... | 10,27.89 | ... | 9,74.35 | ... | 9,74.35 |
| | 2216 | Housing | ... | ,24.52 | ... | ,24.52 | ... | ,32.70 | ... | ,32.70 |
| | 2217 | Urban Development | ... | 13,14.34 | ... | 13,14.34 | ... | 13,43.83 | ... | 13,43.83 |
| | 2406 | Forestry and Wild Life | ... | 3,25.55 | ... | 3,25.55 | ... | 3,17.16 | ... | 3,17.16 |
| | 3054 | Roads and Bridges | ... | 33,33.69 | ... | 33,33.69 | ... | 34,38.30 | ... | 34,38.30 |
| | 3451 | Secretariat-Economic Services | ... | 8,56.57 | ... | 8,56.57 | ... | 8,43.73 | ... | 8,43.73 |
| | | | ,0.00 | 2,41,58.16 | ... | 2,41,58.16 | ... | 2,43,47.22 | ... | 2,43,47.22 |
| SCIENCE AND TECHNOLOGY DEPARTMENT | 2052 | Secretariat-General Services | ... | 1,66.60 | ... | 1,66.60 | ... | 1,34.71 | ... | 1,34.71 |
| | 3425 | Other Scientific Research | ... | ... | ... | ... | ,5.76 | ... | ... | ,5.76 |
| Total -Science And Technology Department | | | ,0.00 | 1,66.60 | ... | 1,66.60 | ,5.76 | 1,34.71 | ... | 1,40.47 |

APPENDIX - I

Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

| Department | Major Head | Description | 2016-17 | | | 2015-16 | | | | |
|--|-------------|--|------------------|----------|-------------------------|----------|------------------|----------|-------------------------|-----------|
| | | | State Share Plan | Non-Plan | CSS including CP Scheme | Total | State Share Plan | Non-Plan | CSS including CP Scheme | Total |
| 1 | 2 | 3 | 5 | 4 | 6 | 7 | 9 | 8 | 10 | 11 |
| ₹ in lakh | | | | | | | | | | |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2014 | Administration of Justice | ... | ... | 2,20.96 | 2,20.96 | ... | ... | 1,93.08 | 1,93.08 |
| | 2029 | Land Revenue | ... | ... | ... | ... | ,46.56 | ,71.01 | ... | 1,17.57 |
| | 2202 | General Education | 2,33.51 | ... | ... | 2,33.51 | 21,12.22 | 6,40.24 | ... | 27,52.46 |
| | 2203 | Technical Education | 6,86.22 | ... | ... | 6,86.22 | 26,75.49 | 4,96.07 | ... | 31,71.56 |
| | 2205 | Art and Culture | ... | ... | ... | ... | ,85.80 | 2,03.53 | ... | 2,89.33 |
| | 2210 | Medical and Public Health | 2,10.39 | ... | ... | 2,10.39 | 57,76.89 | 19,23.04 | ... | 76,99.93 |
| | 2211 | Family Welfare | ,4.10 | ... | ... | ,4.10 | 2,01.04 | ... | ... | 2,01.04 |
| | 2220 | Information and Publicity | ... | ... | ... | ... | ,40.94 | ... | ... | ,40.94 |
| | | Welfare of Schedule Castes Scheduled Tribes Other Backward Classes and Minorities | 36,77.49 | 17,34.91 | 7,01.73 | 61,14.13 | 69,01.24 | 29,18.16 | 11,42.23 | 109,61.63 |
| | 2225 | | | | | | | | | |
| | 2230 | Labour Employment and Skill Development | 6,88.64 | ,79.83 | ... | 7,68.47 | 23,39.48 | 28,33.96 | ... | 51,73.44 |
| | 2235 | Social Security and Welfare | 2,33.94 | 13,76.77 | 4,77.57 | 20,88.28 | 2,42.96 | 12,99.85 | 4,36.42 | 19,79.23 |

APPENDIX - I

Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

| Department | Major Head | Description | 2016-17 | | | 2015-16 | | | | |
|---|---------------------------------|--------------------------------|------------------|-----------------|-------------------------|-------------------|-------------------|-------------------|-------------------------|-------------------|
| | | | State Share Plan | Non-Plan | CSS including CP Scheme | Total | State Share Plan | Non-Plan | CSS including CP Scheme | Total |
| 1 | 2 | 3 | 5 | 4 | 6 | 7 | 9 | 8 | 10 | 11 |
| ₹ in lakh | | | | | | | | | | |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2236 | Nutrition | ... | ... | ,6.26 | ,6.26 | ... | ... | 3,45.97 | 3,45.97 |
| | 2251 | Secretariat-Social Services | ,20.68 | 5,00.76 | ,31.49 | 5,52.93 | ,26.09 | 5,94.55 | ,27.05 | 6,47.69 |
| | 2401 | Crop Husbandry | ... | ... | ... | ... | 2,12.26 | 1,88.08 | ... | 4,00.34 |
| | 2403 | Animal Husbandry | ,89.46 | ... | ... | ,89.46 | 6,52.74 | 4,52.63 | ... | 11,05.37 |
| | 2405 | Fisheries | ... | ... | ... | ... | ,71.76 | 1,10.11 | ... | 1,81.87 |
| | 2406 | Forestry and Wild Life | ... | ... | ... | ... | ,92.18 | 23,92.84 | ... | 24,85.02 |
| | 2575 | Other Special Areas Programmes | ... | ... | ... | ... | 1,53.06 | 2,67.56 | ... | 4,20.62 |
| | 2702 | Minor Irrigation | ... | ... | ... | ... | 2,31.01 | ... | ... | 2,31.01 |
| | 2851 | Village and Small Industries | ,11.01 | 1,03.79 | ,42.31 | 1,57.11 | ,31.76 | 2,60.19 | ,33.97 | 3,25.92 |
| | 3451 | Secretariat-Economic Services | ... | ... | ... | ... | ... | 1,60.79 | ... | 1,60.79 |
| 3475 | Other General Economic Services | ... | ... | ... | ... | ,27.21 | ,47.43 | ... | ,74.64 | |
| Total -Social Justice And Empowerment Department | | | 58,55.44 | 37,96.06 | 14,80.32 | 1,11,31.82 | 2,19,20.69 | 1,48,60.04 | 21,78.72 | 3,89,59.45 |

APPENDIX - I

Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

| Department | Major Head | Description | 2016-17 | | | 2015-16 | | | | |
|---|-------------|--------------------------------------|------------------|-----------------|-------------------------|-----------------|------------------|-----------------|-------------------------|-----------------|
| | | | State Share Plan | Non-Plan | CSS including CP Scheme | Total | State Share Plan | Non-Plan | CSS including CP Scheme | Total |
| 1 | 2 | 3 | 5 | 4 | 6 | 7 | 9 | 8 | 10 | 11 |
| ₹ in lakh | | | | | | | | | | |
| SPORTS YOUTH AND CULTURAL ACTIVITIES DEPARTMENT | 2204 | Sports and Youth Services | 1,42.20 | 4,90.37 | ... | 6,32.57 | 1,05.05 | 4,50.31 | ... | 5,55.36 |
| | 2205 | Art and Culture | 1,78.87 | 17,36.96 | ... | 19,15.83 | 1,40.43 | 16,92.51 | ... | 18,32.94 |
| | 2251 | Secretariat-Social Services | ... | 4,35.79 | ... | 4,35.79 | ... | 3,89.24 | ... | 3,89.24 |
| | 3454 | Census Surveys and Statistics | ... | ,29.52 | ... | ,29.52 | ... | ,33.03 | ... | ,33.03 |
| Total -Sports Youth And Cultural Activities Department | | | 3,21.07 | 26,92.64 | ... | 30,13.71 | 2,45.48 | 25,65.09 | ... | 28,10.57 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2029 | Land Revenue | ,55.10 | ,57.77 | ... | 1,12.87 | ... | ... | ... | ... |
| | 2202 | General Education | 25,13.97 | 7,10.53 | ... | 32,24.50 | ... | ... | ... | ... |
| | 2203 | Technical Education | 22,65.73 | 4,19.19 | ... | 26,84.92 | ... | ... | ... | ... |
| | 2205 | Art and Culture | 1,00.30 | 2,20.19 | ... | 3,20.49 | ... | ... | ... | ... |
| | 2210 | Medical and Public Health | 70,91.48 | 18,08.84 | ... | 89,00.32 | ... | ... | ... | ... |
| | 2211 | Family Welfare | 2,63.97 | ... | ... | 2,63.97 | ... | ... | ... | ... |
| | 2220 | Information and Publicity | ,55.62 | ... | ... | ,55.62 | ... | ... | ... | ... |

APPENDIX - I

Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

| Department | Major Head | Description | 2016-17 | | | | 2015-16 | | | |
|--------------------------------------|-------------|--|-------------|----------|-------------------------|----------|-------------|----------|-------------------------|-------|
| | | | State Share | | CSS including CP Scheme | Total | State Share | | CSS including CP Scheme | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 5 | 4 | 6 | 7 | 9 | 8 | 10 | 11 |
| | | | | | ₹ in lakh | | | | | |
| TRIBAL DEVELOPMENT DEPARTMENT | 2225 | Welfare of Schedule Castes Scheduled Tribes Other Backward Classes and Minorities | 31,10.61 | 11,38.06 | 4,38.57 | | ... | ... | ... | |
| | | | | | | 46,87.24 | | | | ... |
| | 2230 | Labour Employment and Skill Development | 20,73.12 | 28,71.24 | ... | 49,44.36 | ... | ... | ... | ... |
| | 2235 | Social Security and Welfare | ,72.05 | ,61.22 | ,13.98 | 1,47.25 | ... | ... | ... | ... |
| | 2236 | Nutrition | ... | ... | 2,99.62 | 2,99.62 | ... | ... | ... | ... |
| | 2251 | Secretariat-Social Services | ... | 1,34.46 | ... | 1,34.46 | ... | ... | ... | ... |
| | 2401 | Crop Husbandry | 2,83.18 | 2,16.96 | ... | 5,00.14 | ... | ... | ... | ... |
| | 2403 | Animal Husbandry | 6,84.07 | 5,17.67 | ... | 12,01.74 | ... | ... | ... | ... |
| | 2405 | Fisheries | ,80.89 | 1,00.77 | ... | 1,81.66 | ... | ... | ... | ... |
| | 2406 | Forestry and Wild Life | 1,13.90 | 24,70.07 | ... | 25,83.97 | ... | ... | ... | ... |
| | 2575 | Other Special Areas Programmes | 1,97.96 | 2,47.70 | ... | 4,45.65 | ... | ... | ... | ... |
| | 2702 | Minor Irrigation | 2,42.41 | ... | ... | 2,42.41 | ... | ... | ... | ... |

APPENDIX - I

Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

| Department | Major Head | Description | 2016-17 | | | 2015-16 | | | | |
|--|-------------|--|-------------------|-------------------|-------------------------|-------------------|------------------|-----------------|-------------------------|-----------------|
| | | | State Share Plan | Non-Plan | CSS including CP Scheme | Total | State Share Plan | Non-Plan | CSS including CP Scheme | Total |
| 1 | 2 | 3 | 5 | 4 | 6 | 7 | 9 | 8 | 10 | 11 |
| ₹ in lakh | | | | | | | | | | |
| TRIBAL DEVELOPMENT DEPARTMENT | 2851 | Village and Small Industries | ,9.16 | 1,45.66 | ... | 1,54.82 | ... | ... | ... | ... |
| | 3451 | Secretariat-Economic Services | ,8.18 | 1,55.51 | ... | 1,63.69 | ... | ... | ... | ... |
| | 3475 | Other General Economic Services | ,27.58 | ,50.16 | ... | ,77.74 | ... | ... | ... | ... |
| Total -Tribal Development Department | | | 1,92,49.27 | 1,13,26.00 | ,7,52.17 | 3,13,27.44 | ... | ... | ... | ... |
| URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT | 2216 | Housing | ,23.77 | ,13.82 | ... | ,37.59 | ,31.52 | ,11.89 | ... | ,43.41 |
| | 2217 | Urban Development | 8,71.92 | 24,02.29 | ... | 32,74.21 | 8,27.48 | 24,44.97 | ... | 32,72.45 |
| | 2235 | Social Security and Welfare | ... | ,6.60 | ... | ,6.60 | ... | ,7.97 | ... | ,7.97 |
| | 2251 | Secretariat-Social Services | ... | 3,74.62 | ... | 3,74.62 | ... | 3,46.33 | ... | 3,46.33 |
| | 3475 | Other General Economic Services | ... | ... | ,29.10 | ,29.10 | ... | ... | ,20.74 | ,20.74 |
| Total -Urban Development And Urban Housing Department | | | 8,95.69 | 27,97.33 | ,29.10 | 37,22.12 | 8,59.00 | 28,11.16 | ,20.74 | 36,90.90 |

APPENDIX - I

Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

| Department | Major Head | Description | 2016-17 | | | 2015-16 | | | | |
|--|------------|--|-------------------|----------|-------------------------|-------------------|-------------------|----------|-------------------------|-------------------|
| | | | State Share Plan | Non-Plan | CSS including CP Scheme | Total | State Share Plan | Non-Plan | CSS including CP Scheme | Total |
| 1 | 2 | 3 | 5 | 4 | 6 | 7 | 9 | 8 | 10 | 11 |
| ₹ in lakh | | | | | | | | | | |
| NARMADAWATER RESOURCES | 4700 | Capital Outlay on Major Irrigation | 1,21.00 | ... | ... | 1,21.00 | ,97.62 | ... | ... | ,97.62 |
| WATER SUPPLY AND KALPSAR DEPARTMENT | 4701 | Capital Outlay on Medium Irrigation | 96,01.23 | ... | ... | 96,01.23 | 91,74.17 | ... | ... | 91,74.17 |
| | 4711 | Capital Outlay on Flood Control Projects | 18,40.70 | ... | ... | 18,40.70 | 16,13.96 | ... | ... | 16,13.96 |
| <i>Total -NarmadaWater Resources Water Supply And Kalpsar Department</i> | | | 1,17,43.21 | ... | ... | 1,17,43.21 | 1,10,47.95 | ... | ... | 1,10,47.95 |
| SOCIAL JUSTICE AND EMPOWERMENT | 4406 | Capital Outlay on Forestry and Wild Life | ... | ... | ... | ... | 10,92.15 | ... | ... | 10,92.15 |
| | 4700 | Capital Outlay on Major Irrigation | ... | ... | ... | ... | 69,71.13 | ... | ... | 69,71.13 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 4701 | Capital Outlay on Medium Irrigation | ... | ... | ... | ... | 2,32.61 | ... | ... | 2,32.61 |
| <i>Total -Social Justice And Empowerment Department</i> | | | ... | ... | ... | ... | 82,95.89 | ... | ... | 82,95.89 |

APPENDIX - I

Comparative Expenditure on Salary

(Figures in Italics represents Charged Expenditure)

| Department | Major Head | Description | 2016-17 | | | 2015-16 | | | | |
|---|-------------|---|--------------------|--------------------|-------------------------|--------------------|--------------------|--------------------|-------------------------|--------------------|
| | | | State Share Plan | Non-Plan | CSS including CP Scheme | Total | State Share Plan | Non-Plan | CSS including CP Scheme | Total |
| 1 | 2 | 3 | 5 | 4 | 6 | 7 | 9 | 8 | 10 | 11 |
| ₹ in lakh | | | | | | | | | | |
| TRIBAL DEVELOPMENT DEPARTMENT | 4406 | Capital Outlay on Forestry and Wild Life | 11,33.62 | ... | ... | 11,33.62 | ... | ... | ... | ... |
| | 4700 | Capital Outlay on Major Irrigation | 73,40.63 | ... | ... | 73,40.63 | ... | ... | ... | ... |
| | 4701 | Capital Outlay on Medium Irrigation | 2,44.63 | ... | ... | 2,44.63 | ... | ... | ... | ... |
| Total -Tribal Development Department | | | 87,18.88 | ... | ... | 87,18.88 | ... | ... | ... | ... |
| Total - Capital Account | | | ... | ... | ... | ... | ... | ... | ... | ... |
| | | | 2,11,94.38 | ... | ... | 2,11,94.38 | 2,01,06.74 | ... | ... | 2,01,06.74 |
| GRAND TOTAL | | | <i>1,28.73</i> | <i>93,17.52</i> | ... | 87,21,85.15 | <i>1,42.09</i> | <i>78,74.31</i> | ... | 78,06,42.49 |
| | | | 21,59,01.30 | 63,58,28.75 | 1,10,08.85 | | 17,54,15.19 | 58,07,95.38 | 1,64,15.52 | |

APPENDIX II
Comparative Expenditure on Subsidy

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|--|-------------|----------|--------------------|----------|-------------|----------|--------------------|----------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| REVENUE ACCOUNT | | | | | | | | | | |
| AGRICULTURE AND CO-OPERATION DEPARTMENT | 2401 00 001 03 | District Establishment. | 20.52 | ... | ... | 20.52 | 23.16 | 6.00 | ... | 29.16 |
| | 2435 01 101 06 | WRH-2 Modernisation of Agricultural Marketing. | 9,01.91 | ... | ... | 9,01.91 | 12,04.48 | ... | ... | 12,04.48 |
| | 2401 00 102 03 | National Food Security Mission (100% Centrally Sponsored Schemes) | ... | ... | 25,46.16 | 25,46.16 | ... | ... | 12,00.40 | 12,00.40 |
| | 2401 00 105 29 | AGR-2 Agri. Support programme for Farmers | 70,50.46 | ... | ... | 70,50.46 | 17,75.27 | ... | ... | 17,75.27 |
| | 2401 00 109 04 | Organisation Setup for Agricultural development works | ... | ... | ... | ... | ... | 88.40 | ... | 88.40 |
| | 2401 00 110 04 | ARG-11 Risk Management in Agriculture Sector | 1.28 | ... | ... | 1.28 | ... | ... | ... | ... |
| | 2401 00 111 06 | Minor forest Product. (Scheme for survey Project evaluation and assessment Intergreted scheme for crop estimation survey) | ... | 0.78 | ... | 0.78 | ... | ... | ... | ... |
| | 2401 00 114 01 | AGR-6 Oil seeds (ISOPOM) Development(75% Centrally Sponsored Scheme) | ... | ... | ... | ... | ... | ... | 9,51.51 | 9,51.51 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|--|---|-------------|----------|--------------------|------------|-------------|----------|--------------------|------------|
| | | | State Share | | CSS (Including CP) | Total | State Share | | CSS (Including CP) | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| AGRICULTURE AND CO-OPERATION DEPARTMENT | 2401 00 119 01 | HRT-2 Fruits Nurseries | 1,26,65.19 | ... | ... | 1,26,65.19 | 89,49.37 | ... | ... | 89,49.37 |
| | 2401 00 119 11 | HRT-9 Integrated Development of vegetable Crop (85% Centrally Sponsored Scheme) | ... | ... | 92,41.55 | 92,41.55 | ... | ... | 1,02,76.00 | 1,02,76.00 |
| | 2401 00 119 32 | HRT-7 To provide subsidy to the farmers for the New area covered under Floriculture | 78.13 | ... | ... | 78.13 | 68.33 | ... | ... | 68.33 |
| | 2401 00 119 51 | HRT-8 Coconut Development Project | ... | ... | 30.33 | 30.33 | ... | ... | 28.40 | 28.40 |
| | 2401 00 195 02 | AGR-13 Financial Assistance to Agro industries | 15,00.00 | ... | ... | 15,00.00 | 10,00.00 | ... | ... | 10,00.00 |
| | 2401 00 800 18 | AGR-43 Rashtriya krushi vikas yojana | ... | ... | 13,55.00 | 13,55.00 | ... | ... | 1,50,00.00 | 1,50,00.00 |
| | 2403 00 001 02 | ANH-1 Regional and District offices | 33.25 | 19.00 | ... | 52.25 | 27.10 | 37.00 | ... | 64.10 |
| | 2403 00 101 04 | Upgrading of Veterinary Dispensaries. | 2,63.50 | 7.00 | ... | 2,70.50 | ... | 19.27 | ... | 19.27 |
| | 2403 00 101 05 | Veterinary Institution. | ... | 1,38.00 | ... | 1,38.00 | ... | 1,28.00 | ... | 1,28.00 |
| 2403 00 101 11 | ANH-2 Establishment of new veterinary dispensaries | 2,28.99 | 24.00 | ... | 2,52.99 | 76.36 | 16.54 | ... | 92.90 | |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|--|-------------|----------|--------------------|-------|-------------|----------|--------------------|-------|
| | | | State Share | | CSS (Including CP) | Total | State Share | | CSS (Including CP) | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| AGRICULTURE AND CO-OPERATION DEPARTMENT | 2403 00 101 15 | ANH-3 Disease Control Programme for foot and Mouth disease(75% Centrally Sponsored Scheme) | ... | ... | 79.13 | 79.13 | ... | ... | 40.94 | 40.94 |
| | 2403 00 101 18 | ANH-2 Scheme for Compensation to animal owner in case of accidental death of Animals | 0.16 | ... | ... | 0.16 | 0.79 | ... | ... | 0.79 |
| | 2403 00 102 01 | ANH-8 Artificial Insemination Centre in Key Village | 23.75 | 3.00 | ... | 26.75 | 38.69 | 7.25 | ... | 45.94 |
| | 2403 00 102 08 | AHN-14 Gosammvardhan Exhibition unit and mobile publicity Van | 1.82 | ... | ... | 1.82 | 1.71 | ... | ... | 1.71 |
| | 2403 00 102 14 | ANH-5 Artificial Insemination Scheme with Semen bank and stud farm | 20.42 | ... | ... | 20.42 | 17.58 | ... | ... | 17.58 |
| | 2403 00 106 02 | AHN-15 Expansion of Horse Breeding farms | 0.61 | 2.30 | ... | 2.91 | 14.52 | 0.98 | ... | 15.50 |
| | 2403 00 107 01 | AHN-9 Fodder and feed Development Scheme | 27.50 | ... | ... | 27.50 | 3.75 | ... | ... | 3.75 |
| | 2403 00 109 01 | ANH-14 Expansion of Exhibition cell | 32.40 | ... | ... | 32.40 | 33.74 | ... | ... | 33.74 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|--|-------------|----------|---------------------|----------|-------------|----------|---------------------|----------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| AGRICULTURE AND CO-OPERATION DEPARTMENT | 2405 00 101 02 | FSH-2 Fish seed Production and inland fisheries Resources (In Non-Tribal Area) | 2,14.94 | ... | ... | 2,14.94 | 1,79.87 | ... | ... | 1,79.87 |
| | 2405 00 102 02 | FSH-5-Establishment of Coastal Aquaculture units | 94.02 | ... | ... | 94.02 | 1,06.41 | ... | ... | 1,06.41 |
| | 2405 00 103 01 | FSH-7-Providing Navigational Aids and other Infrastructural facilities | 35,81.90 | ... | ... | 35,81.90 | 22,30.50 | ... | ... | 22,30.50 |
| | 2405 00 103 04 | FSH-8 Mechanisation of Fishing Crafts(50% Centrally Sponsored Scheme) | ... | ... | 98.79 | 98.79 | ... | ... | 1,23.00 | 1,23.00 |
| | 2405 00 103 12 | Fisherman Development Rebate on High Speed Diesel Oil | ... | ... | ... | ... | ... | ... | 3,00.00 | 3,00.00 |
| | 2405 00 103 14 | FSH-20 Safety of Fishermen at Sea(75% Centrally Sponsored Scheme) | ... | ... | ... | ... | ... | ... | 1,53.00 | 1,53.00 |
| | 2405 00 105 01 | FSH-9-Scheme for improving Marketing support | 1,75.34 | ... | ... | 1,75.34 | 1,92.97 | ... | ... | 1,92.97 |
| | 2405 00 120 02 | FSH-11 Accident Insurance Scheme of Fishermen's Member of Co-operative Societies(50% Centrally Sponsored Scheme) | 22.21 | ... | ... | 22.21 | 22.12 | ... | ... | 22.12 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|--|-------------|----------|--------------------|------------|-------------|----------|--------------------|------------|
| | | | State Share | | CSS (Including CP) | Total | State Share | | CSS (Including CP) | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 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) | ... | ... | 1,20.00 | 1,20.00 | ... | ... | 75.00 | 75.00 |
| | 2405 00 800 05 | FSH-16 Sales tax subsidy on High Speed Diesel to Mechanised Fishing vessels below 20 metres length | ... | 79,98.24 | ... | 79,98.24 | ... | 85,30.59 | ... | 85,30.59 |
| | 2425 00 001 02 | COP-22 District offices | ... | 6.90 | ... | 6.90 | ... | 9.99 | ... | 9.99 |
| | 2425 00 107 12 | COP-5 Financial Assistance to Primary Agriculture Credit Societies to increase short term/Medium term advances | 2,99.23 | ... | ... | 2,99.23 | 3,23.27 | ... | ... | 3,23.27 |
| | 2425 00 107 18 | COP-34 Financial assistance to farmer for subvention of interest | 5,53,21.23 | ... | ... | 5,53,21.23 | 1,04,84.33 | ... | ... | 1,04,84.33 |
| | 2425 00 107 19 | COP Capital subsidy to PACS for the construction of new godown | 12,50.00 | ... | ... | 12,50.00 | 67,30.00 | ... | ... | 67,30.00 |
| | 2425 00 107 20 | COP.. Financial Assistance to eliminate-Imbalances in co operative credit structure | 12,46.49 | ... | ... | 12,46.49 | ... | ... | ... | ... |
| | 2425 00 108 21 | MNR-10 Lift Irrigation Scheme | 10.00 | ... | ... | 10.00 | 11.01 | ... | ... | 11.01 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|---|-------------------|-----------------|--------------------|--------------------|-------------------|-----------------|--------------------|-------------------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| AGRICULTURE AND CO-OPERATION DEPARTMENT | 2425 00 108 33 | COP- Interest Subsidy on construction of Godown sponsored by NCDC | 3,27.00 | ... | ... | 3,27.00 | 75.00 | ... | ... | 75.00 |
| | 2425 00 108 35 | COP..Interest subvention against the Purchae Tax/Soft loan to the Co-operative Suger Factories | 6,18.84 | ... | ... | 6,18.84 | ... | ... | ... | ... |
| | 2425 00 108 36 | COP.... Package for Strengthening to Sugar Co-operatives as may be decided Policy by the State Government | 5,36.90 | ... | ... | 5,36.90 | ... | ... | ... | ... |
| | 2401 00 001 06 | AGR-1 Administration Extension and Infrastructure Facility for Agriculture Development | ... | ... | ... | ... | 14.00 | ... | ... | 14.00 |
| Total -Agriculture And Co-Operation Department | | | 8,65,47.99 | 81,99.22 | 1,34,70.96 | 10,82,18.17 | 3,36,04.33 | 88,44.02 | 2,81,48.25 | 7,05,96.60 |
| CLIMATE CHANGE DEPARTMENT | 2810 00 800 01 | (CLC-6) Assistance to GEDA for Renewable Energy | ... | ... | ... | ... | 19,32.00 | ... | ... | 19,32.00 |
| Total -Climate Change Department | | | ... | ... | ... | ... | 19,32.00 | ... | ... | 19,32.00 |
| EDUCATION DEPARTMENT | 2202 01 053 01 | END-8 Sanitary Facility for girls in Upper Primary Schools | 1,05.73 | ... | ... | 1,05.73 | ... | ... | ... | ... |
| | 2202 01 104 01 | Inspection | ... | 30.00 | ... | 30.00 | ... | 20.00 | ... | 20.00 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|----------------------|-----------------|--|-------------|----------|--------------------|---------|-------------|----------|--------------------|---------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| EDUCATION DEPARTMENT | 2235 60 200 01 | Write off of outstanding principal and Interest of House Building Advances of Panchayat service/Nagar Panchayat services who died while service. | ... | 16.07 | ... | 16.07 | ... | 14.18 | ... | 14.18 |
| | 2235 60 104 01 | Deposite Linkes Insurance Scheme for Provident Funds of Panchayat Employees. | ... | 2.40 | ... | 2.40 | ... | 3.00 | ... | 3.00 |
| | 2202 80 800 12 | Misellaneous Grants (To Directorate of Primary Education for Promotion of Education) | ... | ... | ... | ... | ... | 0.47 | ... | 0.47 |
| | 2202 80 800 08 | Expenditure for promotion of Education amongst Educationally Backward Classes | ... | ... | ... | ... | ... | 4.14 | ... | 4.14 |
| | 2202 80 107 05 | END-77 Free Studentship to backward class students based on income | ... | ... | ... | ... | 0.94 | ... | ... | 0.94 |
| | 2202 80 107 04 | END-76 Scholarships | 0.23 | ... | ... | 0.23 | 0.10 | ... | ... | 0.10 |
| | 2202 02 110 05 | Provision of Educational facilities- Maintenance Grant | ... | 1,53.01 | ... | 1,53.01 | ... | 39.56 | ... | 39.56 |
| | 2202 02 110 01 | EDN-18 Regulated growth of Non-Government Secondary Schools | 80.27 | ... | ... | 80.27 | 1,07.82 | ... | ... | 1,07.82 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|------------------------------------|-----------------|--|-----------------|-------------------|--------------------|-------------------|----------------|-------------------|--------------------|-------------------|
| | | | State Share | | CSS (Including CP) | Total | State Share | | CSS (Including CP) | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| EDUCATION DEPARTMENT | 2202 02 109 01 | EDN-19 Government Secondary Schools | 4.51 | ... | ... | 4.51 | ... | ... | ... | ... |
| | 2202 01 800 16 | EDN-78 Financial Assistance for Kanya Kelavani Rath Yatra. | ... | ... | ... | ... | 12.11 | ... | ... | 12.11 |
| | 2202 01 800 14 | EDN-9 Incentive to children for Enrollment & Retention | ... | ... | ... | ... | 11.37 | ... | ... | 11.37 |
| | 2202 01 800 04 | END-8 Sanitary Facility for girls in Upper Primary Schools | ... | ... | ... | ... | 1,93.07 | ... | ... | 1,93.07 |
| | 2202 01 107 01 | Training | ... | 2.50 | ... | 2.50 | ... | 2.50 | ... | 2.50 |
| | 2202 01 106 21 | EDN-78 Financial Assistance for Kanya Kelavani Rath Yatra. | 7.00 | ... | ... | 7.00 | ... | ... | ... | ... |
| | 2202 01 106 20 | EDN-9 Incentive to children for Enrollment & Retention | 78.04 | ... | ... | 78.04 | ... | ... | ... | ... |
| | 2202 01 106 04 | EDN-3 Improvement of Physical facilities in Primary Schools. | 6.00 | ... | ... | 6.00 | 22.54 | ... | ... | 22.54 |
| | 2202 01 106 06 | Maintanance Grant for Primary Education | ... | 1,02,61.40 | ... | 1,02,61.40 | ... | 1,14,63.80 | ... | 1,14,63.80 |
| | 2202 01 106 18 | Fee Reimburshment to Private Unaided Schools | 6,89.66 | ... | ... | 6,89.66 | 1,29.66 | ... | ... | 1,29.66 |
| | 2202 01 106 19 | Edn-New Honorarium to teachers appointed to vacant posts | 99.60 | ... | ... | 99.60 | ... | ... | ... | ... |
| Total -Education Department | | | 10,71.04 | 1,04,65.38 | ... | 1,15,36.42 | 4,77.61 | 1,15,47.65 | ... | 1,20,25.26 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|--------------------------------------|-----------------|--|-------------|-------------|--------------------|-------------|-------------|-------------|--------------------|-------------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| ENERGY AND PETROCHEMICALS DEPARTMENT | 2801 80 800 16 | PWR-16 Assistance for Energy Conservation | 80,00.00 | ... | ... | 80,00.00 | 40,00.00 | ... | ... | 40,00.00 |
| | 2801 80 800 33 | PWR-69 Assistance to Gujarat Urja Vikas Nigam Limited for implementing the Scheme of Solar Agriculture Pump Sets | 3,25,50.00 | ... | ... | 3,25,50.00 | 60,00.00 | ... | ... | 60,00.00 |
| | 2801 80 800 03 | PWR-25-Assistance to Sardar Patel Renewable Energy Research Institute | 75.00 | ... | ... | 75.00 | 91.68 | ... | ... | 91.68 |
| | 2801 80 190 05 | Subsidy in Fuel Price and Power Purchase Adjustment Charges | ... | 17,00,00.00 | ... | 17,00,00.00 | ... | 17,00,00.00 | ... | 17,00,00.00 |
| | 2801 80 190 04 | Subsidy to Gujarat Uria Vikas Nigam Ltd. For compensation in GERC Agriculture Triff | ... | 12,06,75.00 | ... | 12,06,75.00 | ... | 9,05,06.25 | ... | 9,05,06.25 |
| | 2801 80 190 03 | Assistance to state PSEs towards Grid Connected Distributed Solar Power Pilot Projects on Agriculture, Gauchar and Wasteland | ... | ... | ... | ... | 25,00.00 | ... | ... | 25,00.00 |
| | 2801 80 190 02 | Assistance to state PSEs for providing solar based Decentralized Electrification in Non Electrified Areas of the State | 67,20.00 | ... | ... | 67,20.00 | 50,00.00 | ... | ... | 50,00.00 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|--------------------------------------|-----------------|---|-------------|-------------|--------------------|-------------|-------------|-------------|--------------------|-------------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| ENERGY AND PETROCHEMICALS DEPARTMENT | 2801 80 101 05 | Subsidy to Torrent Power Limited (Ahmedabad Unit) on account of supply of Free electricity to water works of village Panchayats/Voluntary organisations | ... | 7.30 | ... | 7.30 | ... | 7.30 | ... | 7.30 |
| | 2801 80 101 04 | Subsidy to Urja Vikas Nigam Ltd. on account of Supply of Free electricity to Water works of Village Panchayats/voluntary organisations. | ... | 4,59,80.00 | ... | 4,59,80.00 | ... | 4,59,80.00 | ... | 4,59,80.00 |
| | 2801 80 101 02 | Subsidy to Torrent Power Limited(Ahmedabad Unit) for Horse Power Based Tariff on agriculturists | ... | 4,00.00 | ... | 4,00.00 | ... | 2,84.52 | ... | 2,84.52 |
| | 2801 80 101 01 | Subsidy to Gujarat Urja Vikas Nigam Ltd. for Horse Power Based tariff on Agriculturists. | ... | 11,00,00.00 | ... | 11,00,00.00 | ... | 11,00,00.00 | ... | 11,00,00.00 |
| | 2801 80 800 32 | Assistance to GPCL for Energy Security to obtain Coal and Gas Assets from Abroad | ... | ... | ... | ... | 1,66.67 | ... | ... | 1,66.67 |
| | 2801 80 800 30 | Assistance to Gujarat Power Corporation Limited for Geo Thermal pilot Project and Tidle Energy | 25.00 | ... | ... | 25.00 | 1,00.00 | ... | ... | 1,00.00 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|--|-----------------|--|-------------------|--------------------|---------------------|--------------------|-------------------|--------------------|---------------------|--------------------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| ENERGY AND PETROCHEMICALS DEPARTMENT | 2801 80 800 29 | Assistance to Gujarat Power Corporation Limited for Solar Energy Research And Development Center | 2,50.00 | ... | ... | 2,50.00 | 1,67.00 | ... | ... | 1,67.00 |
| | 2801 80 800 26 | PWR-48 Subsidy to GUVNL for Sagarkhedu Servangi Vikas Yojana | 65,00.00 | ... | ... | 65,00.00 | 65,00.00 | ... | ... | 65,00.00 |
| | 2801 80 800 06 | PWR-06 Subsidy to Gujarat Urja Vikas Nigam Ltd. for electrification of hutment situated in Urban and Rural areas | 26,90.00 | ... | ... | 26,90.00 | 25,80.00 | ... | ... | 25,80.00 |
| Total -Energy And Petrochemicals Department | | | 5,68,10.00 | 44,70,62.30 | ... | 50,38,72.30 | 2,71,05.35 | 41,67,78.07 | ... | 44,38,83.42 |
| FINANCE DEPARTMENT | 2235 60 104 01 | Deposite Linkes Insurance Scheme for Provident Funds of Panchayat Employees. | ... | 0.60 | ... | 0.60 | ... | ... | ... | ... |
| Total -Finance Department | | | ... | 0.60 | ... | 0.60 | ... | ... | ... | ... |
| FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT | 3456 00 190 03 | Below poverty line Scheme (B.P.L.) | ... | 37,58.19 | ... | 37,58.19 | ... | 1,84,16.00 | ... | 1,84,16.00 |
| | 3456 00 190 04 | Antyodaya Anna Yojana Subsidies | ... | 3,38.15 | ... | 3,38.15 | ... | 39,40.00 | ... | 39,40.00 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|--|-------------------|-----------------|---------------------|-------------------|-------------------|-------------------|---------------------|-------------------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT | 3456 00 190 13 | Distribution of Sugar Below Poverty Line (BPL) and Antyodaya (AAY) family Distribution of Iodised salt to BPL & AAY Family | 53,05.00 | ... | ... | 53,05.00 | ... | ... | ... | ... |
| | 3456 00 190 14 | Subsidy Scheme on Domestic Subsidized LPG Cylinders | 1,04,85.00 | ... | ... | 1,04,85.00 | 99,08.00 | ... | ... | 99,08.00 |
| | 3456 00 190 15 | Direct Benfit Transfer in Kerosene | ... | ... | 95.62 | 95.62 | ... | ... | ... | ... |
| | 3456 00 190 02 | Losses on Sale of edible oil through Fair Price Shops. | 24,00.00 | 11,00.82 | ... | 35,00.82 | 11,26.65 | 9,00.00 | ... | 20,26.65 |
| | 3456 00 190 11 | Food Security | ... | ... | 2,50,44.61 | 2,50,44.61 | ... | ... | ... | ... |
| Total -Food, Civil Supplies And Consumer Affairs | | | 1,81,90.00 | 51,97.16 | 2,51,40.23 | 4,85,27.39 | 1,10,34.65 | 2,32,56.00 | ... | 3,42,90.65 |
| HEALTH AND FAMILY WELFARE DEPARTMENT | 2210 01 001 02 | HLT-11 Directorate of Medical Education and Reasearch 13th Finance Commission-NABH/ NABL | 2,40.00 | ... | ... | 2,40.00 | ... | ... | ... | ... |
| | 2210 01 110 01 | HLT-2 Civil Hospital Administation (Medical) | 3,32.50 | ... | ... | 3,32.50 | 41.68 | ... | ... | 41.68 |
| | 2210 01 110 03 | Grants of Hospitals and Dispensaries | ... | 5,24.27 | ... | 5,24.27 | ... | 4,58.25 | ... | 4,58.25 |
| | 2210 02 101 02 | Medical Relief -Hospitals & Dispensaries | ... | 25.00 | ... | 25.00 | ... | 30.00 | ... | 30.00 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|--------------------------------------|-----------------|--|-------------|----------|--------------------|---------|-------------|----------|--------------------|----------|
| | | | State Share | | CSS (Including CP) | Total | State Share | | CSS (Including CP) | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| HEALTH AND FAMILY WELFARE DEPARTMENT | 2210 03 101 01 | HLT-33 Augmentation of Staff of Sub-Centres of Primary Health Centres (Health) (MNP) | ... | 1.00 | ... | 1.00 | ... | 9.30 | ... | 9.30 |
| | 2210 03 103 01 | HLT-34 Primary Health Centres | 1,21.75 | 2,32.49 | ... | 3,54.24 | 4,34.32 | 6,82.84 | ... | 11,17.16 |
| | 2210 03 103 04 | HLT-49 Mobile Comprehensive Health care unit under poverty alleviation | ... | ... | ... | ... | 5.69 | ... | ... | 5.69 |
| | 2210 04 101 01 | HLT-22 Medical Relief Ayurved Dispensaries in Rural areas | ... | 26.00 | ... | 26.00 | ... | 19.50 | ... | 19.50 |
| | 2210 06 001 01 | HLT-1 Direc of Hlth (Health) | 50.00 | ... | ... | 50.00 | 27.07 | ... | ... | 27.07 |
| | 2210 06 001 02 | District Health Officers/Organization | ... | 15.57 | ... | 15.57 | ... | 1,26.49 | ... | 1,26.49 |
| | 2210 06 001 06 | HLT-87 District Health Organisation | ... | 9.17 | ... | 9.17 | ... | 37.46 | ... | 37.46 |
| | 2210 06 003 03 | HLT-15 Maltipurpose works Schemes | ... | 11.90 | ... | 11.90 | ... | 1,07.73 | ... | 1,07.73 |
| | 2210 06 101 03 | HLT-29 Epidemic diseases | ... | ... | ... | ... | ... | 10.29 | ... | 10.29 |
| | 2210 06 101 07 | HLT-26 National Malaria Eradication Progrmme | 1,37.00 | ... | ... | 1,37.00 | 84.69 | ... | ... | 84.69 |
| | 2210 06 101 10 | Immunisation (1) Medical aid to children in the age of 14 years (2) Immunisation | ... | 50.00 | ... | 50.00 | ... | 1,05.91 | ... | 1,05.91 |
| | 2210 06 101 11 | Water Related diseases | ... | ... | ... | ... | 0.70 | ... | ... | 0.70 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|--|-----------------|---|----------------|----------------|--------------------|-----------------|----------------|-----------------|--------------------|-----------------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| HEALTH AND FAMILY WELFARE DEPARTMENT | 2210 06 101 12 | National Malaria eradication Programme | ... | 22.00 | ... | 22.00 | ... | 1,10.53 | ... | 1,10.53 |
| | 2210 06 101 18 | HLT-26 National Malaria Eradication Programme under Bourder Deceploment Programme | 38.00 | 15.00 | ... | 53.00 | ... | ... | ... | ... |
| | 2210 06 112 02 | HLT-40 School Health | 11.99 | 7.00 | ... | 18.99 | 15.01 | 14.44 | ... | 29.45 |
| | 2210 80 004 01 | HLT-39 Vital Statistical Organisation | 45.47 | ... | ... | 45.47 | ... | 5.24 | ... | 5.24 |
| | 2210 80 502 01 | Other Centrally Sponsored Scheme | ... | ... | 17.85 | 17.85 | ... | ... | ... | ... |
| Total -Health And Family Welfare Department | | | 9,76.71 | 9,39.40 | 17.85 | 19,33.96 | 6,09.16 | 17,17.98 | ... | 23,27.14 |
| HOME DEPARTMENT | 2235 02 105 02 | SCW-28 - Starting of New Nashabandhi Sanskar Kendras. | 2.76 | ... | ... | 2.76 | 2.34 | ... | ... | 2.34 |
| Total -Home Department | | | 2.76 | ... | ... | 2.76 | 2.34 | ... | ... | 2.34 |
| INDUSTRIES AND MINES DEPARTMENT | 2425 00 108 01 | IND-12 Financial Assistance to Minority Handloom Weavers Co-operative Societics. | 6.99 | ... | ... | 6.99 | 6.99 | ... | ... | 6.99 |
| | 2425 00 108 02 | FST-38 forest Labourers Co-operative Societics | 1,39.96 | ... | ... | 1,39.96 | 1,15.81 | ... | ... | 1,15.81 |
| | 2851 00 102 13 | IND-8 Financial Assistance to Industries for Natural Calamity | 10.67 | ... | ... | 10.67 | 8,27.21 | ... | ... | 8,27.21 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---------------------------------|-----------------|---|-------------|----------|--------------------|------------|-------------|----------|--------------------|------------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| INDUSTRIES AND MINES DEPARTMENT | 2851 00 102 15 | IND-7 Infrastructure facility and development of salt industry | 5,72.94 | ... | ... | 5,72.94 | 4,00.89 | ... | ... | 4,00.89 |
| | 2851 00 102 16 | IND-1 Financial Assistance to industries | 5,78,47.91 | ... | ... | 5,78,47.91 | 5,47,88.06 | ... | ... | 5,47,88.06 |
| | 2851 00 102 18 | Incentive to Micro and small Enterprise | 46,50.00 | ... | ... | 46,50.00 | ... | ... | ... | ... |
| | 2851 00 103 01 | IND-13 Intensive development Scheme handloom Industries. | 1,10.00 | ... | ... | 1,10.00 | 95.00 | ... | ... | 95.00 |
| | 2851 00 200 03 | IND-29 Regional Training Centres in Cottage Industries in Adivasi Area | 27.68 | ... | ... | 27.68 | 42.12 | ... | ... | 42.12 |
| | 2851 00 200 04 | IND-20 Carpet Weaving Centres. | 5.16 | ... | ... | 5.16 | 7.74 | ... | ... | 7.74 |
| | 2851 00 200 06 | IND-25 Common workshop and facility centres for Cottage Industries | 22.00 | ... | ... | 22.00 | 22.00 | ... | ... | 22.00 |
| | 2851 00 792 01 | To write off non recoverable loan, share loan and share contribution | ... | ... | ... | ... | ... | 0.81 | ... | 0.81 |
| | 2851 00 800 02 | IND-33 Subsidies financial assistance to individual artisans through Nationalised Banks | 80,70.02 | ... | ... | 80,70.02 | 72,58.48 | ... | ... | 72,58.48 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---------------------------------|-----------------|---|-------------|----------|--------------------|----------|-------------|----------|--------------------|----------|
| | | | State Share | | CSS (Including CP) | Total | State Share | | CSS (Including CP) | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| INDUSTRIES AND MINES DEPARTMENT | 2851 00 800 05 | Census cum- sample Survey of small Scale units (Central Plan Scheme 100%) | ... | ... | ... | ... | 1,87.50 | ... | ... | 1,87.50 |
| | 2851 00 800 06 | Interest Subsidies to Artisans Registered Through Cottage | 82.73 | ... | ... | 82.73 | 61.41 | ... | ... | 61.41 |
| | 2851 00 800 10 | IND-24 Urban haats for sales promotion of cottage Industries Produces | 80.00 | ... | ... | 80.00 | 80.00 | ... | ... | 80.00 |
| | 2851 00 800 13 | IND-32 Cluster Development Scheme | 1,50.00 | ... | ... | 1,50.00 | 1,00.00 | ... | ... | 1,00.00 |
| | 2852 80 001 04 | Monitoring of Implementation of letter of intent | ... | 3.03 | ... | 3.03 | ... | ... | ... | ... |
| | 2852 80 003 02 | OIN-2 Assistance for Research and Techanology Development | 12,00.00 | ... | ... | 12,00.00 | 21,28.72 | ... | ... | 21,28.72 |
| | 2852 80 003 03 | Gujarat Industrial Research and Development Agency | ... | 24.97 | ... | 24.97 | ... | 16.76 | ... | 16.76 |
| | 2852 80 003 04 | IND-31 Incentive scheme for Education unemployed for providing financial asistance for self employment. | 21,10.00 | ... | ... | 21,10.00 | 21,10.00 | ... | ... | 21,10.00 |
| | 2852 80 800 01 | IND-15 Industrial self employment in rural and backward areas | ... | 40.00 | ... | 40.00 | ... | 8.75 | ... | 8.75 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|---|--------------------|----------------|--------------------|--------------------|--------------------|-----------------|--------------------|--------------------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| INDUSTRIES AND MINES DEPARTMENT | 2852 80 800 20 | IND-47 Promotion Efforts for trade and commerce and creation of Database for marketing Assistance | 1,32.00 | ... | ... | 1,32.00 | 1,20.00 | ... | ... | 1,20.00 |
| | 2852 80 800 21 | IND-48 Establishment of Convention-cum-Exhibition Centre | ... | ... | ... | ... | 10,41.66 | ... | ... | 10,41.66 |
| | 2852 80 800 22 | IND-3 Development of Infrastructure facilities | 73,90.50 | ... | ... | 73,90.50 | 1,44,32.10 | ... | ... | 1,44,32.10 |
| | 2852 80 800 23 | IND-4 Assistance to Institutes for Industrial Development | 1,88.64 | ... | ... | 1,88.64 | 5,86.01 | ... | ... | 5,86.01 |
| | 2852 80 800 24 | IND-5 Promotional Efforts for Industrial Development | 64,93.51 | ... | ... | 64,93.51 | 9,93.47 | ... | ... | 9,93.47 |
| | 2852 80 800 26 | IND-9 Development of Textile Industry | 7,35,93.55 | ... | ... | 7,35,93.55 | 3,90,00.00 | ... | ... | 3,90,00.00 |
| | 2852 80 800 36 | Assistance to Large Industries | 96,53.77 | ... | ... | 96,53.77 | ... | ... | ... | ... |
| | 2853 02 800 01 | Grant in aid to Local Bodies on account of quarry fees credited to Government. | ... | 4,21.37 | ... | 4,21.37 | ... | 24,72.81 | ... | 24,72.81 |
| | 3451 00 800 01 | AGR-15 Information & Technology | 1,47.00 | ... | ... | 1,47.00 | ... | ... | ... | ... |
| Total -Industries And Mines Department | | | 17,26,85.03 | 4,89.37 | ... | 17,31,74.40 | 12,44,05.17 | 24,99.13 | ... | 12,69,04.30 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|--|-----------------|--|----------------|-----------------|--------------------|-----------------|-------------|-----------------|--------------------|-----------------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| INFORMATION AND BROADCASTING DEPARTMENT | 2045 00 101 04 | Financial Assistance to the Producers of tax free Gujarati Films | ... | 4,25.00 | ... | 4,25.00 | ... | 6,30.00 | ... | 6,30.00 |
| Total -Information And Broadcasting Department | | | ... | 4,25.00 | ... | 4,25.00 | ... | 6,30.00 | ... | 6,30.00 |
| NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT | 2702 01 103 11 | Other Minor Irrigation Works | ... | 16.50 | ... | 16.50 | ... | 8.00 | ... | 8.00 |
| | 2702 01 103 13 | Minor Irrigation Works | 2,56.00 | ... | ... | 2,56.00 | ... | ... | ... | ... |
| | 2702 03 101 11 | Construction and Deepening of Wells and Tanks | 3,73.06 | 28.37 | ... | 4,01.43 | ... | ... | ... | ... |
| | 2702 03 103 84 | Maintance and Repairs | ... | 50,25.09 | ... | 50,25.09 | ... | 49,00.00 | ... | 49,00.00 |
| | 2711 03 103 11 | Drainage Works. | 10.00 | ... | ... | 10.00 | ... | ... | ... | ... |
| | 2702 80 800 11 | MNR-224 Survey and Investigation | 4.00 | ... | ... | 4.00 | ... | ... | ... | ... |
| | 2711 01 103 12 | Works for Flood Control. | 1,35.00 | ... | ... | 1,35.00 | ... | ... | ... | ... |
| | 2711 01 103 84 | Maintenance and Repairs | ... | 3.50 | ... | 3.50 | ... | 1.50 | ... | 1.50 |
| | 2702 80 001 02 | Administration | 1,34.00 | 20.00 | ... | 1,54.00 | ... | ... | ... | ... |
| Total -Narmada,Water Resources, Water Supply And Kalpsar Department | | | 9,12.06 | 50,93.46 | ... | 60,05.52 | ... | 49,09.50 | ... | 49,09.50 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|--|-----------------|---|-------------|----------|---------------------|----------|-------------|----------|---------------------|----------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT | 2235 60 104 01 | Deposite Linkes Insurance Scheme for Provident Funds of Panchayat Employees. | ... | ... | ... | ... | ... | 1.80 | ... | 1.80 |
| | 2216 03 102 01 | Establishment for Scheme of Subsidy for constructing house on house sites allotted to the landless labourers in Rural areas | ... | 79.00 | ... | 79.00 | ... | 97.71 | ... | 97.71 |
| | 2216 03 102 04 | HSG-1 Assistance for the Construction of Houses on the House sites Alloted SARDAR PATEL AWAS YOJANA under Poverty Alleviation Programme | 15,58.49 | ... | ... | 15,58.49 | 56,58.28 | ... | ... | 56,58.28 |
| | 2216 03 102 06 | HSG-4 Assistance to the construction of houses on the Housesities allotted Sardar Patel Awas Yojana under Poverty Alleviation Programme- Land Development | 8.50 | ... | ... | 8.50 | 40.82 | ... | ... | 40.82 |
| | 2216 03 103 05 | HSG-3 Providing of civil infrastructure facilities to the rural estates of the Gujarat Rural Housing Board | ... | ... | ... | ... | 1,11.45 | ... | ... | 1,11.45 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|--|-----------------|---|-----------------|-------------------|--------------------|-------------------|-----------------|-------------------|--------------------|-------------------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT | 3604 00 200 06 | Compensation and exgratia Payment to Panchyats on account of abolition of Octroi 31A1 | ... | 2,67.98 | ... | 2,67.98 | ... | 3,07.52 | ... | 3,07.52 |
| | 2515 00 101 10 | Grants to District Panchayats for removal of encroachment | ... | 8.43 | ... | 8.43 | ... | 5.30 | ... | 5.30 |
| | 2515 00 102 07 | DDP-7 Celebration of Festivals Independence Day, Republic Day and Gujarat Sthapna Day | 16.00 | ... | ... | 16.00 | 7.78 | ... | ... | 7.78 |
| | 3054 04 800 01 | Grant-in-aid to Panchayats for Improvement of Roads | ... | 0.06 | ... | 0.06 | ... | ... | ... | ... |
| | 3604 00 200 02 | Special grants under section 220 (1) of the Gujarat Panchayat Act, 1993 | ... | 0.08 | ... | 0.08 | ... | 6.15 | ... | 6.15 |
| Total -Panchayats, Rural Housing And Rural Development Department | | | 15,82.99 | 3,55.55 | ... | 19,38.54 | 58,18.33 | 4,18.48 | ... | 62,36.81 |
| PORTS AND TRANSPORT DEPARTMENT | 3055 00 190 02 | Subsidy to GSRTC on account of uneconomic routes, students concessions etc. | ... | 3,01,14.00 | ... | 3,01,14.00 | ... | 3,01,14.00 | ... | 3,01,14.00 |
| Total -Ports And Transport Department | | | ... | 3,01,14.00 | ... | 3,01,14.00 | ... | 3,01,14.00 | ... | 3,01,14.00 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|--|-----------------|--|-----------------|-----------------|--------------------|-------------------|-----------------|-----------------|--------------------|-----------------|
| | | | State Share | | CSS (Including CP) | Total | State Share | | CSS (Including CP) | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| REVENUE DEPARTMENT | 2053 00 196 01 | Grant in aid to District Panchayats for Revenue Establishment | ... | 56.31 | ... | 56.31 | ... | 40.59 | ... | 40.59 |
| | 3475 00 201 07 | LND-2 Financial Assistance to Allottees of Surplus land under G. A. L. C. Act, 1960. | 4.20 | ... | ... | 4.20 | ... | ... | ... | ... |
| Total -Revenue Department | | | 4.20 | 56.31 | ... | 60.51 | ... | 40.59 | ... | 40.59 |
| ROADS AND BUILDINGS DEPARTMENT | 2216 80 800 01 | Maintenance and Repairs to Residential Buildings | ... | 2.00 | ... | 2.00 | ... | ... | ... | ... |
| | 2403 00 101 42 | ANH-3 Buildings | 30.00 | ... | ... | 30.00 | ... | ... | ... | ... |
| | 3054 04 337 11 | RBD-4 Roads and Bridges | ... | ... | 33,63.82 | 33,63.82 | 19,37.24 | ... | ... | 19,37.24 |
| | 3054 80 001 11 | Administration | ... | 10.00 | ... | 10.00 | ... | 69.08 | ... | 69.08 |
| | 3054 80 052 01 | Repair and Carriage | ... | 7.00 | ... | 7.00 | ... | 11.00 | ... | 11.00 |
| | 3054 80 800 01 | Roads and Bridges | ... | 4.67 | ... | 4.67 | ... | ... | ... | ... |
| | 3054 80 800 02 | Thirteenth Finance Commission | ... | 26,24.75 | ... | 26,24.75 | ... | 9,82.37 | ... | 9,82.37 |
| | 2059 80 001 02 | Administration | ... | 91.00 | ... | 91.00 | ... | 1,57.66 | ... | 1,57.66 |
| | 2059 01 053 02 | Other maintenance expenditure (material and others) (repairs to non-residential buildings) | ... | 2.00 | ... | 2.00 | ... | ... | ... | ... |
| | 3054 04 337 15 | Mukhya Mantri Gram Sadak Yojana | 54,43.22 | ... | ... | 54,43.22 | ... | ... | ... | ... |
| Total -Roads And Buildings Department | | | 54,73.22 | 27,41.42 | 33,63.82 | 1,15,78.46 | 19,37.24 | 12,20.11 | ... | 31,57.35 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|---|-------------|----------|--------------------|-------|-------------|----------|--------------------|---------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2202 01 106 01 | Practicing Schools | ... | ... | ... | ... | 8.10 | ... | ... | 8.10 |
| | 2202 01 106 03 | EDN-6 Upgradation of Primary Schools | 38.35 | ... | ... | 38.35 | 37.87 | ... | ... | 37.87 |
| | 2202 01 106 07 | Implementation of cleaning of sanitation in Lower Primary School and Upper Primary School | 42.77 | ... | ... | 42.77 | 18.72 | ... | ... | 18.72 |
| | 2202 01 106 09 | Edn- New Honorarium to teachers appointed to vacant posts | 6.00 | ... | ... | 6.00 | ... | ... | ... | ... |
| | 2202 01 106 10 | EDN-10 District Primary Education Programme | 8.90 | ... | ... | 8.90 | ... | ... | ... | ... |
| | 2202 01 106 12 | EDN-68 Sarva Shiksha Abhiyan | 1.41 | ... | ... | 1.41 | ... | ... | ... | ... |
| | 2202 01 796 02 | EDN-46 Free and Universal Primary education for all Children upto the age of 14 year by | ... | ... | ... | ... | 2,04.87 | ... | ... | 2,04.87 |
| | 2202 01 796 03 | Conservation of single teacher school into two teacher school | ... | ... | ... | ... | ... | 30.00 | ... | 30.00 |
| | 2202 01 796 04 | EDN-3 Improvement of physical facilities in primary schools | ... | ... | ... | ... | 67.65 | ... | ... | 67.65 |
| | 2202 01 796 27 | EDN-78 F.A. Kanya Kelavani Rath Yatra | ... | ... | ... | ... | 2.00 | ... | ... | 2.00 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|---|-------------|----------|--------------------|-------|-------------|----------|--------------------|----------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2202 01 796 29 | EDN-82 Model School | ... | ... | ... | ... | 4.12 | ... | ... | 4.12 |
| | 2202 01 796 33 | EDN-9 incentive for enrolment and retention | ... | ... | ... | ... | 3,35.12 | ... | ... | 3,35.12 |
| | 2202 01 796 39 | Fee Reimbursement to Private Unaided Schools | ... | ... | ... | ... | 23.70 | ... | ... | 23.70 |
| | 2202 01 796 42 | Sanitary Facility for girls in Upper Primary Schools | ... | ... | ... | ... | 1,81.28 | ... | ... | 1,81.28 |
| | 2202 01 800 01 | EDN-47 Special provision for General Education under Tribal subplan | ... | ... | ... | ... | 35.40 | ... | ... | 35.40 |
| | 2202 02 110 01 | EDN-18 Regulated growth of Non-Government Secondary Schools | 2.97 | ... | ... | 2.97 | ... | ... | ... | ... |
| | 2202 02 796 02 | END-18 Assitance to non-Government Secondary Schools and Regulated ghrowth of Secondary Education | ... | ... | ... | ... | 49.56 | ... | ... | 49.56 |
| | 2202 80 796 03 | EDN-47 Special provision for General Education for Tribal Sub-Plan | ... | ... | ... | ... | 16,85.97 | ... | ... | 16,85.97 |
| | 2203 00 796 04 | TED-12 Special provision for Technical Education under Tribal Sub-Plan | ... | ... | ... | ... | 1,13.58 | ... | ... | 1,13.58 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|---|-------------|----------|---------------------|---------|-------------|----------|---------------------|----------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2210 01 800 01 | HLT-51 Special Provision for Medical and Public Health service under Tribal Sub-Plan | ... | ... | ... | ... | 12.68 | ... | ... | 12.68 |
| | 2210 03 103 01 | HLT-34 Primary Health Centres | 5.20 | ... | ... | 5.20 | ... | ... | ... | ... |
| | 2210 06 101 01 | HLT-24 T.B Control Programme | 1.00 | ... | ... | 1.00 | ... | ... | ... | ... |
| | 2210 06 112 02 | HLT-40 School Health | ... | ... | ... | ... | 0.38 | ... | ... | 0.38 |
| | 2210 06 796 04 | HLT-51- Spl. provision for Medical Public Health Tribal Sub-Plan | ... | ... | ... | ... | 14,03.16 | ... | ... | 14,03.16 |
| | 2210 06 796 09 | special school health programme | ... | ... | ... | ... | 1,60.29 | ... | ... | 1,60.29 |
| | 2216 02 190 02 | Assistance to Urban Local Bodies, Urban Development Authorities etc. for Housing for Economically weaker Sections (EWS) | 50.63 | ... | ... | 50.63 | 1,53.00 | ... | ... | 1,53.00 |
| | 2216 02 190 03 | Assistance to Gujarat Housing Board, Urban Local Bodies, Urban/ Area Development Authorities for Housing for Lower Income Groups. | 5,40.42 | ... | ... | 5,40.42 | 11,04.64 | ... | ... | 11,04.64 |
| | 2216 02 191 01 | HSG-8 Economically Weaker Section Housing Scheme (Garib Samruddhi Yojana) | 2,01.46 | ... | ... | 2,01.46 | 14,24.31 | ... | ... | 14,24.31 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|--|-------------|----------|---------------------|----------|-------------|----------|---------------------|---------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2216 02 191 02 | Assistance to Urban Local Bodies, Urban Development Authorities etc. for Housing for Economically weaker Sections (EWS) | 3,55.40 | ... | ... | 3,55.40 | 2,37.09 | ... | ... | 2,37.09 |
| | 2216 02 191 03 | Assistance to Gujarat Housing Board, Urban Local Bodies, Urban/Area Development Authorities for Housing for Lower Income Groups. | ... | ... | 3,07.47 | 3,07.47 | ... | ... | ... | ... |
| | 2216 02 191 04 | Assistance to Muncipal Corporation Under Housing for all. | ... | ... | 33,00.00 | 33,00.00 | ... | ... | ... | ... |
| | 2216 02 192 01 | HSG-76 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Muncipalities(65-35 State Plan Scheme) | ... | ... | 1,72.78 | 1,72.78 | ... | ... | ... | ... |
| | 2216 02 192 02 | Assistance to Muncipalities Under Housing for all. | ... | ... | 9,77.13 | 9,77.13 | ... | ... | ... | ... |
| | 2216 02 193 01 | HSG-80 Assistance to Urban/Area Development Authorities for Housing for Economically Weaker Sections (EWS) | 86.28 | ... | ... | 86.28 | 9,48.39 | ... | ... | 9,48.39 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|---|-------------|----------|---------------------|----------|-------------|----------|---------------------|---------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2216 02 193 02 | HSG-81 Assistance to Urban/Area Development Authorities for Housing for Lower Income Groups | 1,76.52 | ... | ... | 1,76.52 | 1,33.05 | ... | ... | 1,33.05 |
| | 2216 02 193 04 | Assistance to Urban Development Authorities Under Housing for all. | ... | ... | 12,32.00 | 12,32.00 | ... | ... | ... | ... |
| | 2216 02 796 02 | Assistance to Urban Local Bodies, Urban Development Authorities etc. for Housing for Economically weaker Sections (EWS) | ... | ... | ... | ... | 1,61.66 | ... | ... | 1,61.66 |
| | 2216 02 796 04 | HSG-59 Assistance to Municipal Corporations for Housing for Economically Weaker Sections (EWS) | ... | ... | ... | ... | 6,13.17 | ... | ... | 6,13.17 |
| | 2216 02 796 06 | HSG-59 Assistance to Urban/Area Development Authorities for Housing for Economically Weaker Sections (EWS) | ... | ... | ... | ... | 4,08.78 | ... | ... | 4,08.78 |
| | 2216 02 796 07 | HSG-60 Assistance to Gujarat Housing Board for Housing for Lower Income Groups | ... | ... | ... | ... | 3,09.80 | ... | ... | 3,09.80 |
| | 2216 02 796 08 | HSG-60 Assistance to Municipal Corporations for Housing for Lower Income Groups | ... | ... | ... | ... | 1,02.18 | ... | ... | 1,02.18 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|---|-------------|----------|---------------------|-------|-------------|----------|---------------------|----------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2216 02 796 10 | HSG-60 Assistance to Urban/Area Development Authorities for Housing for Lower Income Groups | ... | ... | ... | ... | 68.13 | ... | ... | 68.13 |
| | 2216 02 796 14 | Assistance to Municipal Corporation Under Housing for all. | ... | ... | ... | ... | ... | ... | 14,17.88 | 14,17.88 |
| | 2216 02 796 15 | Assistance to Municipal Corporation Under Housing for all. | ... | ... | ... | ... | ... | ... | 3,00.47 | 3,00.47 |
| | 2216 02 796 16 | Assistance to Urban/Area Development Authorities Under Housing for all. | ... | ... | ... | ... | ... | ... | 3,60.93 | 3,60.93 |
| | 2216 03 102 01 | Establishment for Scheme of Subsidy for constructing house on house sites allotted to the landless labourers in Rural areas | 2.90 | ... | ... | 2.90 | 2.30 | ... | ... | 2.30 |
| | 2216 03 796 12 | HSG-15A A Rural Housing Construction under Poverty Alleviation Programme Sardar Patel Awas Yojna | ... | ... | ... | ... | 26,87.31 | ... | ... | 26,87.31 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|--|-------------|----------|--------------------|---------|-------------|----------|--------------------|----------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2216 03 796 15 | HSG-15 Special provision for Housing under Tribal Sub-plan | ... | ... | ... | ... | 10,14.86 | ... | ... | 10,14.86 |
| | 2216 03 796 17 | HSG-3 Land Acquisition Civic Infrastructure Facility for Rural Housing Scheme in Rural Area | ... | ... | ... | ... | 8.37 | ... | ... | 8.37 |
| | 2216 03 796 18 | HSG-4 Assistance to the Construction of House on the house sites allotted - Sardar Patel Awas Yojna under poverty alleviation programme - land development | ... | ... | ... | ... | 2.76 | ... | ... | 2.76 |
| | 2216 03 800 01 | HSG-49- Indira Awas Yojana | 81.55 | ... | ... | 81.55 | 10,88.91 | ... | ... | 10,88.91 |
| | 2216 03 800 04 | HSG-3 Land Acquisition and Civic Infrastructure Facilities for Rural Housing Scheme in Rural Area | ... | ... | ... | ... | 5.33 | ... | ... | 5.33 |
| | 2225 01 001 01 | Directorate of Social Welfare | ... | 23.00 | ... | 23.00 | ... | 42.00 | ... | 42.00 |
| | 2225 01 001 05 | BCK-66 Scheduled Castes Sub-Plan Strengthening of Administrative Machinery at all level | 12.00 | 8.29 | ... | 20.29 | 9.37 | ... | ... | 9.37 |
| | 2225 01 001 08 | BCK-62 Scheduled Castes Sub-Plan Castes Nucleus Budget | 2,88.65 | ... | ... | 2,88.65 | 1,18.37 | ... | ... | 1,18.37 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|--|-------------|----------|--------------------|---------|-------------|----------|--------------------|---------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 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 | 9,12.75 | ... | ... | 9,12.75 | 7,86.73 | ... | ... | 7,86.73 |
| | 2225 01 102 02 | BCK-32 Scheduled Castes Sub-Plan Finance Assistance for Dr.P.G. Solanki Law and Medical Graduates | 16.65 | ... | ... | 16.65 | 18.60 | ... | ... | 18.60 |
| | 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 | 0.50 | ... | ... | 0.50 | ... | ... | ... | ... |
| | 2225 01 102 04 | BCK-44 Scheduled Castes Sub-Plan Financial. Assistance to Backward classes Farmer purchasing Agricultural Land | ... | ... | ... | ... | 7.00 | ... | ... | 7.00 |
| | 2225 01 102 07 | BCK-43 Scheduled Castes Sub-Plan Financial Assistance to Small Enterprises in Urban Areas | 2.04 | ... | ... | 2.04 | 0.30 | ... | ... | 0.30 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|---|-------------|----------|--------------------|----------|-------------|----------|--------------------|---------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2225 01 102 11 | BCK-75 Financial Assistance for Rehabilitation of scawengers and their depedent | 10,88.30 | ... | ... | 10,88.30 | 6,70.19 | ... | ... | 6,70.19 |
| | 2225 01 190 01 | BCK-40 Scheduled Castes sub-Plan Scheduled Castes Economic Development Corporation and Other Boards | 5,00.00 | ... | ... | 5,00.00 | 5,73.00 | ... | ... | 5,73.00 |
| | 2225 01 190 02 | BCK-42 Scheduled Castes Sub-Plan Safari Kamdar Development Corporation | 1,02.00 | ... | ... | 1,02.00 | 80.00 | ... | ... | 80.00 |
| | 2225 01 190 03 | BCK-41 Scheduled Castes Sub-Plan Bechar Swami Most Backward Community Board | 1,70.00 | ... | ... | 1,70.00 | 1,53.60 | ... | ... | 1,53.60 |
| | 2225 01 277 01 | BCK-2 Scheduled Castes Sub-Plan Parixitlal Majmudar Scholarships for S.S.C. Students | 24.15 | ... | ... | 24.15 | 38.25 | ... | ... | 38.25 |
| | 2225 01 277 02 | BCK-71 Scheduled Castes Sub-Plan State Scholarships for pre S.S.C. Students under poverty Alleviation Programme | 5.35 | ... | ... | 5.35 | 3.25 | ... | ... | 3.25 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|---|-------------|----------|--------------------|---------|-------------|----------|--------------------|---------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 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(50-50)) | ... | ... | 4,87.46 | 4,87.46 | ... | ... | 4,89.12 | 4,89.12 |
| | 2225 01 277 04 | BCK-5 Scheduled Castes Sub-Plan Bhagvan Buddh State Scholarship for Post S.S.C. Girls Students not eligible because of income criteria service and family size | 1.80 | ... | ... | 1.80 | ... | ... | ... | ... |
| | 2225 01 277 05 | BCK-6 (i) Scheduled Castes Sub-Plan Government of India Scholarship for (Post S.S.C.) Students (Centrally Sponsored Scheme(50-50)) | ... | ... | 78.77 | 78.77 | ... | ... | ... | ... |
| | 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 | 50.58 | 12.00 | ... | 62.58 | 13.76 | ... | ... | 13.76 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|---|-------------|----------|--------------------|----------|-------------|----------|--------------------|----------|
| | | | State Share | | CSS (Including CP) | Total | State Share | | CSS (Including CP) | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 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 | 91.65 | ... | ... | 91.65 | 1,37.47 | ... | ... | 1,37.47 |
| | 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 | 33.66 | ... | ... | 33.66 | 50.00 | ... | ... | 50.00 |
| | 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 | 1.90 | ... | ... | 1.90 | 1.33 | ... | ... | 1.33 |
| | 2225 01 277 12 | BCK-19 Scheduled Castes Sub-Plan Education Grant-in-aid to Subedar Ramji Ambedkar Backward Classes Hostels | 16,94.10 | 56.89 | ... | 17,50.99 | 11,08.53 | 39.49 | ... | 11,48.02 |
| | 2225 01 277 13 | BCK-72 Scheduled Castes Sub-Plan Education Grant-in-aid to Subedar Ramji Ambedkar Backward Class Hostel,under Poverty Alleviation Programme | 10.02 | ... | ... | 10.02 | 3.95 | ... | ... | 3.95 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|--|-------------|----------|--------------------|----------|-------------|----------|--------------------|----------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 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 | ... | ... | ... | ... | 1.20 | ... | ... | 1.20 |
| | 2225 01 277 16 | BCK-22 Scheduled Castes Sub-Plan G.I.A. to additional Coaching Centre and Government Hostel | 3.07 | ... | ... | 3.07 | 2.05 | ... | ... | 2.05 |
| | 2225 01 277 17 | BCK-24 Scheduled Castes Sub-Plan Establishment of new hostel and Development of Govt. hostels for Boys and Girls | 10,00.00 | ... | ... | 10,00.00 | 0.56 | ... | ... | 0.56 |
| | 2225 01 277 20 | BCK-38 Scheduled Castes Sub-Plan Stipends to B.C. Student for I.A.S./I.P.S. and Allied Services | ... | ... | ... | ... | 15.40 | ... | ... | 15.40 |
| | 2225 01 277 23 | BCK-29 Scheduled Castes Sub-Plan Award and Prizes at S.S.C. and H.S.C. level | 6.44 | ... | ... | 6.44 | 6.12 | ... | ... | 6.12 |
| | 2225 01 277 24 | BCK-30 Scheduled Castes Sub-Plan Awards to Gandhivadi and Dr. Ambedkarvadi for social welfare contribution | 7.60 | ... | ... | 7.60 | 5.30 | ... | ... | 5.30 |
| | 2225 01 277 25 | BCK-27 Scheduled Castes Sub-Plan Shri Jugat Ram Dave Ashram Schools | 12,81.84 | 1,37.93 | ... | 14,19.77 | 10,33.49 | 34.66 | ... | 10,68.15 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|---|-------------|----------|--------------------|----------|-------------|----------|--------------------|----------|
| | | | State Share | | CSS (Including CP) | Total | State Share | | CSS (Including CP) | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2225 01 277 26 | BCK-12 Financial Assistance to S.C. Students Studying in Medical and Engineering Degree/Diploma courses, for purchase of Instruments | 0.81 | ... | ... | 0.81 | 1.31 | ... | ... | 1.31 |
| | 2225 01 277 28 | BCK-6 Free Bicycle to Boys & Girls Student, Under the Scheme "Saraswati Sadhana Yojana" | 5,99.98 | ... | ... | 5,99.98 | 5,50.00 | ... | ... | 5,50.00 |
| | 2225 01 277 29 | BCK-3 Scheduled Castes Sub Plan. Scholarships to bright Scheduled Castes students studying in Selected Secondary and higher Secondary Schools | 3.32 | ... | ... | 3.32 | ... | ... | ... | ... |
| | 2225 01 277 31 | BCK-7 Coaching Fees to Scheduled Castes Students Studying in 11 and 12 Standard (Science Stream) | 90.94 | ... | ... | 90.94 | 24.52 | ... | ... | 24.52 |
| | 2225 01 277 32 | BCK-2 (B) Upgradation of Merit of Scheduled Castes Students (Centrally Sponsored Scheme (50-50)) | ... | ... | 16.50 | 16.50 | ... | ... | 10.18 | 10.18 |
| | 2225 01 277 34 | BCK-High Skill Training/Skill Upgradation | 31,15.55 | ... | ... | 31,15.55 | 13,69.61 | ... | ... | 13,69.61 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|--|-------------|----------|---------------------|---------|-------------|----------|---------------------|---------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2225 01 277 35 | BCK- Government of India Pre-Matric scholarship for S.T. Students studying in IX & X. | ... | ... | 67.17 | 67.17 | ... | ... | 71.55 | 71.55 |
| | 2225 01 277 37 | Free Tablet to Scheduled Caste Students | 20.89 | ... | ... | 20.89 | 15.83 | ... | ... | 15.83 |
| | 2225 01 277 39 | Training to std.12 Science SC students for NEET, JEE etc. competitive pre-examination | 10.90 | ... | ... | 10.90 | ... | ... | ... | ... |
| | 2225 01 277 40 | Dr. Ambedkar Chair | 1,75.00 | ... | ... | 1,75.00 | ... | ... | ... | ... |
| | 2225 01 282 01 | BCK-47 Scheduled Castes Sub-Plan Free Medical Aid | 2,50.00 | ... | ... | 2,50.00 | 77.36 | ... | ... | 77.36 |
| | 2225 01 282 02 | BCK-74 Scheduled Castes Sub-Plan Free Medical Aid under Poverty Alleviation Programme | 75.00 | ... | ... | 75.00 | 16.95 | ... | ... | 16.95 |
| | 2225 01 283 01 | BCK-50 Scheduled Castes Sub-Plan Financial Assistance for Housing on Individual basis Dr. Ambedkar Awas Yojana | 2,58.88 | ... | ... | 2,58.88 | 1,34.68 | ... | ... | 1,34.68 |
| | 2225 01 283 02 | BCK-51 Scheduled Castes Sub-Plan Financial Assistance for Housing in Urban area | 22.95 | ... | ... | 22.95 | 14.85 | ... | ... | 14.85 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|--|-------------|----------|--------------------|----------|-------------|----------|--------------------|----------|
| | | | State Share | | CSS (Including CP) | Total | State Share | | CSS (Including CP) | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2225 01 283 03 | BCK-52 Scheduled Castes Sub-Plan Financial Assistance to Sweeper and Sewerages and Financial Assistance to Valmiki, Hadi, Nadia and Senva for Dr. Ambedkar Housing | 1,50.72 | ... | ... | 1,50.72 | 25.90 | ... | ... | 25.90 |
| | 2225 01 793 01 | BCK-31 Scheduled Castes Sub-Plan Financial Assistance for cottage industries and Self employment for Bankable Schemes (Centrally Sponsored Scheme (50/50)) | ... | ... | 10,00.00 | 10,00.00 | ... | ... | 10,00.00 | 10,00.00 |
| | 2225 01 800 01 | BCK-54 Scheduled Castes Sub-Plan Encouragement of Dr. Savita Ambedkar Intercastes marriage between Castes Hindus and Scheduled Caste | 3,16.75 | ... | ... | 3,16.75 | 1,95.20 | ... | ... | 1,95.20 |
| | 2225 01 800 03 | BCK-60 Nagrik Cell (Centrally Sponsored Scheme (50/50)) | ... | ... | 17,71.34 | 17,71.34 | ... | ... | 5,20.19 | 5,20.19 |
| | 2225 01 800 04 | BCK-58 Social Educational Campus for Scheduled Castes | 3.17 | ... | ... | 3.17 | 1.31 | ... | ... | 1.31 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|---|-------------|----------|---------------------|---------|-------------|----------|---------------------|---------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2225 01 800 06 | BCK-55 Scheduled Castes Sub-Plan Financial Assistance for Kunvarbais Mamera for Scheduled Castes Girls | 3,45.10 | ... | ... | 3,45.10 | 2,58.56 | ... | ... | 2,58.56 |
| | 2225 01 800 08 | BCK-60-A Contingency Plan for implementation of the S.C./S.T. (Prevention of Astrocities Act,1989) (Centrally Sponsered Scheme) | ... | ... | 35.83 | 35.83 | ... | ... | 19.95 | 19.95 |
| | 2225 01 800 09 | BCK-57 Financial Assistance to Community Marriage Mai Ramabai Ambedkar "SatFera Samuh Lagan" | 1,09.09 | ... | ... | 1,09.09 | 20.73 | ... | ... | 20.73 |
| | 2225 02 102 11 | BCK-210 Upliftment of dispersed tribals | ... | ... | ... | ... | 42.60 | ... | ... | 42.60 |
| | 2225 02 102 12 | BCK-204 Social Education Camp | ... | ... | ... | ... | 1.16 | ... | ... | 1.16 |
| | 2225 02 102 13 | BCK-186- Manav Garima Yojana | ... | ... | ... | ... | 1,23.49 | ... | ... | 1,23.49 |
| | 2225 02 277 03 | BCK-6-1 Government of India scholarship for post S.S.C. Students | ... | ... | ... | ... | ... | ... | 4.88 | 4.88 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|--|-------------|----------|--------------------|-------|-------------|----------|--------------------|---------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 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 Limit for Rural Area is Rs. 20000 & Urban Area is Rs. 25000 | ... | ... | ... | ... | 26.75 | ... | ... | 26.75 |
| | 2225 02 277 10 | BCK-163 Development and maintenance of Book for Medical and Eng. Students. | ... | ... | ... | ... | 9.16 | ... | ... | 9.16 |
| | 2225 02 277 11 | BCK-165 Grant- in- aid to B.C. Hostels. | ... | ... | ... | ... | 3,60.87 | 1,33.87 | ... | 4,94.74 |
| | 2225 02 277 16 | BCK-176 Ashram Schools | ... | ... | ... | ... | 21.30 | 6,19.29 | ... | 6,40.59 |
| | 2225 02 277 20 | BCK-178 Award of prizes (Scheduled Tribes). | ... | ... | ... | ... | 0.66 | ... | ... | 0.66 |
| | 2225 02 277 34 | BCK-231-F.A. to up gradation of Merit for S.T Students | ... | ... | ... | ... | ... | ... | 5.10 | 5.10 |
| | 2225 02 277 39 | VKY-Financial Assistance to Schedule Tribes Students Who Secured more than 70 percent Marks in Std 12th for Providing Tablets | ... | ... | ... | ... | 12.06 | ... | ... | 12.06 |
| | 2225 02 282 01 | BCK-197 Free Medical Aid . | ... | ... | ... | ... | 41.89 | ... | ... | 41.89 |
| | 2225 02 283 01 | BCK-199 Financial Assistance for Housing on individual bases. | ... | ... | ... | ... | 99.20 | ... | ... | 99.20 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|--|-------------|----------|--------------------|-------|-------------|----------|--------------------|----------|
| | | | State Share | | CSS (Including CP) | Total | State Share | | CSS (Including CP) | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2225 02 794 11 | BCK-321 Various Scheme under Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes | ... | ... | ... | ... | ... | ... | 71,29.63 | 71,29.63 |
| | 2225 02 796 03 | BCK-159 Cloths to children of Scheduled Tribe landless labours | ... | ... | ... | ... | 2,83.77 | ... | ... | 2,83.77 |
| | 2225 02 796 05 | BCK-165 Grant -in-aid to Hostels under Voluntary agency | ... | ... | ... | ... | 14,92.19 | 3,46.62 | ... | 18,38.81 |
| | 2225 02 796 06 | BCK-232 Enhance the Tribal Development activities(Article 275(1)) | ... | ... | ... | ... | ... | ... | 19,47.35 | 19,47.35 |
| | 2225 02 796 10 | BCK-176 Ashram Schools | ... | ... | ... | ... | 4,98.64 | 10,29.51 | ... | 15,28.15 |
| | 2225 02 796 11 | BCK-233 Development of Primitive Tribal Group | ... | ... | ... | ... | ... | ... | 4,04.30 | 4,04.30 |
| | 2225 02 796 14 | BCK-213 Primitive Groups development Scheme | ... | ... | ... | ... | 9,78.57 | ... | ... | 9,78.57 |
| | 2225 02 796 21 | BCK-197 Free Medical aid | ... | ... | ... | ... | 1,90.89 | ... | ... | 1,90.89 |
| | 2225 02 796 23 | BCK-204 Social Education Camps | ... | ... | ... | ... | 1.85 | ... | ... | 1.85 |
| | 2225 02 796 29 | BCK-199 Financial Assistance for Housing on Individual basis Schools | ... | ... | ... | ... | 3,80.81 | ... | ... | 3,80.81 |
| | 2225 02 796 35 | BCK-210 Financial help towards Education uplift to Tribal Student | ... | ... | ... | ... | 2,11.30 | ... | ... | 2,11.30 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|---|-------------|----------|---------------------|-------|-------------|----------|---------------------|----------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2225 02 796 46 | BCK- Provide six basic amenities to Halpaties | ... | ... | ... | ... | 5,75.18 | ... | ... | 5,75.18 |
| | 2225 02 796 49 | Vanbandhu Kalyan Yojana (100% Centrally sponsored Scheme) | ... | ... | ... | ... | ... | ... | 85.00 | 85.00 |
| | 2225 02 796 50 | BCK-205 Nagrik Cell(50% Centrally Sponsored Scheme) | ... | ... | ... | ... | ... | ... | 63.69 | 63.69 |
| | 2225 02 796 51 | BCK-307 Purak-poshan Yojana TOST Children | ... | ... | ... | ... | 42,32.38 | ... | ... | 42,32.38 |
| | 2225 02 796 52 | BCK-306 To Create Telent Pool of S.T Student | ... | ... | ... | ... | 2,11.45 | ... | ... | 2,11.45 |
| | 2225 02 796 57 | E-portal Scheme for sanctioning scholarship to ST Student Who are Studying in Schools/ Collages | ... | ... | ... | ... | 15.33 | ... | ... | 15.33 |
| | 2225 02 796 59 | BCK-157 Food Bill Assistance | ... | ... | ... | ... | 7.78 | ... | ... | 7.78 |
| | 2225 02 796 62 | BCK-316 Integrated Dairy/Wadi Development Project, Skill Training Programme | ... | ... | ... | ... | 7,14.41 | ... | ... | 7,14.41 |
| | 2225 02 796 64 | BCK-313 For Golden Jub 2010-11, To Provide basic amenities to the border villages of the State | ... | ... | ... | ... | 20,03.42 | ... | ... | 20,03.42 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|---|-------------|----------|---------------------|-------|-------------|----------|---------------------|---------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2225 02 796 72 | BCK-206 Financial Assistance for Mamera, Mangalsutra to Scheduled Tribes dauagheters | ... | ... | ... | ... | 4,09.98 | ... | ... | 4,09.98 |
| | 2225 02 796 76 | BCK-185 Manav Garima Yojana(P.A.P) | ... | ... | ... | ... | 3,67.90 | ... | ... | 3,67.90 |
| | 2225 02 796 82 | BCK-178 Scheme of award to Scheduled Tribe Student atState level in Std.X and XII | ... | ... | ... | ... | 2.52 | ... | ... | 2.52 |
| | 2225 02 796 83 | VKY-To Start the Haat in Tribal Areas | ... | ... | ... | ... | 6,00.00 | ... | ... | 6,00.00 |
| | 2225 02 796 84 | BCK-164 Financial Assistance to Scheduled Tribes Students for purchase of study instrument studying in Engeering and Medical course | ... | ... | ... | ... | 2.72 | ... | ... | 2.72 |
| | 2225 02 796 85 | VKY-To Provide Drinking water supply through tap connectivity to Tribal women | ... | ... | ... | ... | 6,12.70 | ... | ... | 6,12.70 |
| | 2225 02 796 87 | VKY-337 Benefits of various schemes to the beneficiaries of Forest Right Act.2006 | ... | ... | ... | ... | 6,74.99 | ... | ... | 6,74.99 |
| | 2225 02 796 90 | BCK-224 Special provision for S.C., S.C.Ts and O.B.C. under Tribal Sub-Plan | ... | ... | ... | ... | 8,96.17 | ... | ... | 8,96.17 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|--|-------------|----------|---------------------|---------|-------------|----------|---------------------|----------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2225 02 796 92 | VKY-344 Information Technology for Government/Voluntary Grant-In-Aid Institution | ... | ... | ... | ... | 49.32 | ... | ... | 49.32 |
| | 2225 02 800 05 | BCK-260 Nagrik Cell. | ... | ... | ... | ... | 91.75 | ... | ... | 91.75 |
| | 2225 02 800 07 | BCK-206.F.A.for Mamera Mangalsutra | ... | ... | ... | ... | 68.77 | ... | ... | 68.77 |
| | 2225 02 800 09 | BCK-224 Special Provision for Tribal Sub Plan | ... | ... | ... | ... | 29.70 | ... | ... | 29.70 |
| | 2225 03 102 01 | BCK-100 Financial Assistance for Cottage industries self employment including Bamboo work and Tradition Occupation | 9,95.34 | ... | ... | 9,95.34 | 12,46.62 | ... | ... | 12,46.62 |
| | 2225 03 102 04 | BCK-102 Financial Assistance to Authors and poets for their Publications | ... | ... | ... | ... | 0.20 | ... | ... | 0.20 |
| | 2225 03 102 05 | BCK-103 Financial Assistance for Low and Medical Graduates | ... | ... | ... | ... | 0.30 | ... | ... | 0.30 |
| | 2225 03 102 07 | BCK-104 Training for Women in Tailoring | 5.45 | ... | ... | 5.45 | 6.02 | ... | ... | 6.02 |
| | 2225 03 102 15 | BCK-101-A. Financial Assistance to heritage Artisans | 4.55 | ... | ... | 4.55 | 5.10 | ... | ... | 5.10 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|---|-------------|----------|---------------------------|----------|-------------|----------|---------------------------|----------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2225 03 277 03 | BCK-83 State Scholarship for Technical Diploma and Professional Courses | 0.06 | ... | ... | 0.06 | ... | ... | ... | ... |
| | 2225 03 277 05 | BCK-79 Increase in food bill eng. and medical Students. S.E.B.C. | 27.98 | ... | ... | 27.98 | 6.50 | ... | ... | 6.50 |
| | 2225 03 277 07 | BCK-85 Free Books and Cloths to children studying in Std. I to VII | 16,56.48 | ... | ... | 16,56.48 | 17,08.77 | ... | ... | 17,08.77 |
| | 2225 03 277 10 | BCK-87 Development and maintenance of Book Bank for Students | 2.38 | ... | ... | 2.38 | 3.49 | ... | ... | 3.49 |
| | 2225 03 277 11 | BCK-88 Grant-in aid to Backward Class Hostels | 32,03.86 | 3,25.75 | ... | 35,29.61 | 29,72.86 | 2,48.07 | ... | 32,20.93 |
| | 2225 03 277 14 | BCK-94 Ashram School for B.C. Boys Hostels for Building | 22,50.47 | 3,72.11 | ... | 26,22.58 | 19,08.63 | 3,01.25 | ... | 22,09.88 |
| | 2225 03 277 18 | BCK-90 Grant in aid to B.C. Boys Hostels for Building Construction | ... | ... | ... | ... | 0.20 | ... | ... | 0.20 |
| | 2225 03 277 24 | BCK- 80 F.A. for purchase of instruments for medical and Engineering students | 18.52 | ... | ... | 18.52 | 8.67 | ... | ... | 8.67 |
| | 2225 03 277 26 | BCK- 98 Scholarships to students of S.E.B.C. for Ph.D. and M.Phil. | 1.60 | ... | ... | 1.60 | 0.85 | ... | ... | 0.85 |
| | 2225 03 277 33 | Incentive to Most BC and NTDNT student for Tuition | 3.60 | ... | ... | 3.60 | 1.26 | ... | ... | 1.26 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|--|-------------|----------|---------------------------|----------|-------------|----------|---------------------------|----------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2225 03 277 34 | Free Tablet to SEBC Students | 1,93.14 | ... | ... | 1,93.14 | 1,59.69 | ... | ... | 1,59.69 |
| | 2225 03 282 01 | BCK- 116 Free Medical Aid | 8,24.12 | ... | ... | 8,24.12 | 9,01.96 | ... | ... | 9,01.96 |
| | 2225 03 283 01 | BCK-298 Financial Assistance for housing on Individual basis including Repairs | 70,62.04 | ... | ... | 70,62.04 | 49,02.83 | ... | ... | 49,02.83 |
| | 2225 03 800 01 | BCK-121 Social Education,Camp | 8.85 | ... | ... | 8.85 | 7.35 | ... | ... | 7.35 |
| | 2225 03 800 03 | BCK-122 Special plan for the benefit by S.E.B.C. in Identified Talukas | 80.00 | ... | ... | 80.00 | 70.00 | ... | ... | 70.00 |
| | 2225 03 800 04 | BCK-123 Mamera Mangal Sutra Yojna | 13,52.35 | ... | ... | 13,52.35 | 11,84.10 | ... | ... | 11,84.10 |
| | 2225 03 800 05 | BCK-125 F.A. for Community Merrage in S.E.B.C. | 3,34.58 | ... | ... | 3,34.58 | 2,47.90 | ... | ... | 2,47.90 |
| | 2225 03 800 06 | BCK-97 Free cycle to S.E.B.C.'s Girls students Std.- VIII | 38,49.75 | ... | ... | 38,49.75 | 13,72.43 | ... | ... | 13,72.43 |
| | 2225 80 101 01 | Bck 146 Financial Assistance for Cottage Industries Self Employment including Bamboo Work and tradition occupation | 23.28 | ... | ... | 23.28 | 29.99 | ... | ... | 29.99 |
| | 2225 80 101 03 | BCK-148 Training for women in Tailoring | 1.74 | ... | ... | 1.74 | 0.52 | ... | ... | 0.52 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|--|-------------|----------|---------------------------|----------|-------------|----------|---------------------------|----------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2225 80 101 08 | BCK-140 Free books and cloths to Children studying in Std. I toVII | 1,85.52 | ... | ... | 1,85.52 | 1,91.40 | ... | ... | 1,91.40 |
| | 2225 80 101 11 | BCK-143 Grant-in-aid toB.C Hostels | 8.80 | 0.80 | ... | 9.60 | 8.09 | 0.60 | ... | 8.69 |
| | 2225 80 101 13 | BCK-145 Ashram Schools | 1,09.75 | 74.45 | ... | 1,84.20 | 1,18.49 | 53.79 | ... | 1,72.28 |
| | 2225 80 101 16 | BCK-149 Free Medical Aid | 70.00 | ... | ... | 70.00 | 67.54 | ... | ... | 67.54 |
| | 2225 80 101 17 | BCK-151 Financial Assistance for Housing on individual basis including repairs | 6,42.61 | ... | ... | 6,42.61 | 4,78.34 | ... | ... | 4,78.34 |
| | 2225 80 101 18 | BCK-138 A Scholarship to NT/DNT students in self-finance College | 1,11.00 | ... | ... | 1,11.00 | 55.69 | ... | ... | 55.69 |
| | 2235 02 101 02 | SCW-7 Supply of prostence Educational and auditory aid to the Handicapped. | 2,44.94 | ... | ... | 2,44.94 | 31.20 | ... | ... | 31.20 |
| | 2235 02 101 03 | SCW-8 scheme for physically Handicapped. | 1,94.89 | ... | 2,25.77 | 4,20.66 | 29.26 | ... | 3,28.85 | 3,58.11 |
| | 2235 02 101 05 | SCW-14 Home for Aged and infirm | 47.94 | ... | ... | 47.94 | 26.59 | ... | ... | 26.59 |
| | 2235 02 101 08 | SCW-9 Operative and post Operative Programme for polio-Patients | 4.10 | ... | ... | 4.10 | 2.24 | ... | ... | 2.24 |
| | 2235 02 101 10 | SCW-13- F.A. to person with disability | ... | ... | 15,31.03 | 15,31.03 | ... | ... | 18,50.12 | 18,50.12 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|---|-------------|----------|---------------------|----------|-------------|----------|---------------------|----------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2235 02 102 05 | SCW-41- Juvenile Branch (under foster care programme) | 4,79.57 | ... | ... | 4,79.57 | 1,02.44 | ... | ... | 1,02.44 |
| | 2235 02 104 01 | Interting of Butial Charges and Funeral Expenses of Paupers. | 22.36 | ... | ... | 22.36 | 13.25 | ... | ... | 13.25 |
| | 2235 02 200 01 | Legal assistance in undefended poor accused persons in Sessions Cases in Mofussil | ... | 8,41.26 | 5,05.40 | 13,46.66 | ... | 7,91.37 | 12,59.29 | 20,50.66 |
| | 2235 02 200 02 | Establishment of Legal Services Authorities. | ... | ... | 30,10.95 | 30,10.95 | ... | ... | 69,25.92 | 69,25.92 |
| | 2235 02 200 03 | SCW-35 National family benefit scheme (sankat mochan yojna)(Centrally Sponsered Scheme) | ... | 30.09 | 3,41.20 | 3,71.29 | ... | 51.60 | 3,20.00 | 3,71.60 |
| | 2235 02 796 01 | Antyodaya | ... | ... | ... | ... | ... | 1,79.49 | ... | 1,79.49 |
| | 2235 02 796 05 | SCW-8 Scheme for Welfare of physically handicapped | ... | ... | ... | ... | 0.49 | ... | ... | 0.49 |
| | 2235 02 796 08 | SCW-7 Supply of prosthetic Education and auditory aid to the Handicapped | ... | ... | ... | ... | 28.25 | ... | ... | 28.25 |
| | 2235 02 796 10 | SCW-34 National Old age Pension Scheme Vaya Vandna Yojna | ... | ... | ... | ... | ... | ... | 28,52.82 | 28,52.82 |
| | 2235 02 796 15 | SCW-13-F-A. to Persons with disability | ... | ... | ... | ... | ... | ... | 2,96.29 | 2,96.29 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|---|-------------|----------|--------------------|---------|-------------|----------|--------------------|----------|
| | | | State Share | | CSS (Including CP) | Total | State Share | | CSS (Including CP) | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2235 02 796 18 | Cash Assistance to infirm and Aged Person (Antyodaya)(National Family benefit Scheme) | ... | ... | ... | ... | ... | ... | 72.80 | 72.80 |
| | 2235 02 800 01 | Grant-in-aid to Various institutions including Samyukta Sadachar Samiti. | ... | ... | 87.61 | 87.61 | ... | ... | 68.40 | 68.40 |
| | 2401 00 103 01 | Multiplication and Distribution of various type of cotton | 1,13.00 | ... | ... | 1,13.00 | 44.54 | ... | ... | 44.54 |
| | 2401 00 103 05 | National Food Security Mission(100% Centrally Sponsored Schemes) | ... | ... | 1,30.00 | 1,30.00 | ... | ... | 1,09.13 | 1,09.13 |
| | 2401 00 119 01 | HRT-2 Fruits Nurseries | 4,32.12 | ... | ... | 4,32.12 | 2,78.71 | ... | ... | 2,78.71 |
| | 2401 00 119 02 | Fruits Development | ... | ... | 8,18.58 | 8,18.58 | ... | ... | 3,67.66 | 3,67.66 |
| | 2401 00 796 01 | HRT-3 Establishment of Kitchen garden and Canning Center Scheme for Promotion of Vegetable Cultivation in Tribal Areas. | ... | ... | ... | ... | 15,58.18 | ... | ... | 15,58.18 |
| | 2401 00 796 03 | AGR-3- Distribution of Seeds of more productions varieties/ Hybrids varieties Seeds and fertilizer at subsidies etc to Adivasi farmer in Tribal Area (TASP) | ... | ... | ... | ... | 20,23.12 | ... | ... | 20,23.12 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|--|-------------|----------|---------------------------|-------|-------------|----------|---------------------------|----------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2401 00 796 31 | Special Provision of Crop husbandry under tribale sub-plan. | ... | ... | ... | ... | 17,46.94 | ... | ... | 17,46.94 |
| | 2401 00 796 33 | Rashtriya Krushivikas Yojna for ST Farmers | ... | ... | ... | ... | ... | ... | 5,00.00 | 5,00.00 |
| | 2401 00 796 39 | National Food Security Mission (100% Centrally Sponsored Schemes) | ... | ... | ... | ... | ... | ... | 90.99 | 90.99 |
| | 2401 00 796 42 | HRT-14 National Horticulture Mission under Mission for Integrated Development of Horticulture (85-15 Centrally Sponsored Scheme) | ... | ... | ... | ... | ... | ... | 14,45.39 | 14,45.39 |
| | 2401 00 800 01 | Laboratory for Soil and Land analysis. | ... | ... | ... | ... | 5.69 | ... | ... | 5.69 |
| | 2402 00 796 10 | SLC-24 Special provision for soil and Water Conservation under tribal sub-plan | ... | ... | ... | ... | 55.37 | ... | ... | 55.37 |
| | 2402 00 796 11 | SLC-25 Intergrated Water Shed Development Programm in Tribal Area | ... | ... | ... | ... | 84,00.00 | ... | ... | 84,00.00 |
| | 2402 00 800 01 | SLC-20 Special Provision for Soil and Water Conservation under Tribal Sub Plan | ... | ... | ... | ... | 13.43 | ... | ... | 13.43 |
| | 2403 00 101 01 | ANH-3 Investigation into diseases of poultry. | 30.30 | ... | ... | 30.30 | 26.30 | ... | ... | 26.30 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|---|-------------|----------|---------------------------|---------|-------------|----------|---------------------------|---------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2403 00 104 01 | ANH-12 Sheep Goat breeding farms | 1.80 | ... | ... | 1.80 | 2.31 | ... | ... | 2.31 |
| | 2403 00 107 01 | AHN-9 Fodder and feed Development Scheme | 1,40.84 | ... | ... | 1,40.84 | 16.51 | ... | ... | 16.51 |
| | 2403 00 796 26 | ANH-17 Special Provision for Animal husbandry under Tribal Sub-Plan. | ... | ... | ... | ... | 6,14.53 | ... | ... | 6,14.53 |
| | 2403 00 800 01 | ANH-18-Special Provision for Animal Husbandary under Tribal Sub Plan. | ... | ... | ... | ... | 5.99 | ... | ... | 5.99 |
| | 2404 00 796 04 | DMS-5 Special provision for development in Tribal Area Sub Plan | ... | ... | ... | ... | 95.49 | ... | ... | 95.49 |
| | 2405 00 796 02 | FSH-2 Development of Inland Fisheries in Tribal Areas | ... | ... | ... | ... | 3,73.84 | ... | ... | 3,73.84 |
| | 2405 00 796 14 | FSH-15 Special Provison for Fisheries under Tribal Area Sub-Plan | ... | ... | ... | ... | 96.41 | ... | ... | 96.41 |
| | 2405 00 800 01 | FSH-18-Special Provision for Fisheries under Tribal Sub Plan | 82.95 | ... | ... | 82.95 | 69.70 | ... | ... | 69.70 |
| | 2406 01 796 20 | FST-32 Special provision for Forestry and Wildlife under Tribal Area Sub Plan | ... | ... | ... | ... | 92.59 | ... | ... | 92.59 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|--|-------------|----------|--------------------|---------|-------------|----------|--------------------|---------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2406 01 800 01 | forest Publicity | ... | ... | ... | ... | 6.50 | ... | ... | 6.50 |
| | 2408 02 796 01 | WRH-6 Development of regulated Markets | ... | ... | ... | ... | 7,38.25 | ... | ... | 7,38.25 |
| | 2425 00 003 01 | IND-31 Incentive Scheme of Education unemployment for providing Financial Assistance for self Employment | 7,90.00 | ... | ... | 7,90.00 | 7,90.00 | ... | ... | 7,90.00 |
| | 2425 00 108 01 | IND-12 Financial Assistance to Minority Handloom Weavers Co-operative Societies. | 2.24 | ... | ... | 2.24 | 3.69 | ... | ... | 3.69 |
| | 2425 00 108 04 | COP-7 Scheduled Castes Sub-Plan Share Capital Subsidy to Scheduled Castes Persons | 2.82 | ... | ... | 2.82 | 2.85 | ... | ... | 2.85 |
| | 2425 00 108 05 | IND-62 Scheduled Castes Sub-Plan Financial Assistance to Co-operative package Scheme | 8,29.74 | ... | ... | 8,29.74 | 5,49.38 | ... | ... | 5,49.38 |
| | 2425 00 108 06 | IND-22 Financial Assistance to Industrial Co-operatives | 2,08.83 | ... | ... | 2,08.83 | 1,14.91 | ... | ... | 1,14.91 |
| | 2425 00 796 01 | MNR-10 Lift Irrigation Scheme in Tribal Area | ... | ... | ... | ... | 5.00 | ... | ... | 5.00 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|--|-------------|----------|--------------------|-------|-------------|----------|--------------------|---------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2425 00 796 12 | IND-22 Financial Assistance to Industrial Co-operative Societies Package Scheme | ... | ... | ... | ... | 13.26 | ... | ... | 13.26 |
| | 2425 00 796 14 | IND-31 Financial Assistance for Self employment to educated unemployed person | ... | ... | ... | ... | 9,40.00 | ... | ... | 9,40.00 |
| | 2425 00 796 19 | COP-20 Share Capital Subsidy to Scheduled Tribal members of Agricultural Credit Co-operative | ... | ... | ... | ... | 12.00 | ... | ... | 12.00 |
| | 2425 00 796 39 | COP-5 Financial Assistance to Agricultural Co-Operative Societies to increase Short Term and Medium Term advance | ... | ... | ... | ... | 74.00 | ... | ... | 74.00 |
| | 2425 00 796 41 | COP-28 Special provision for Co-operation under Tribal Sub-Plan | ... | ... | ... | ... | 47.83 | ... | ... | 47.83 |
| | 2501 01 800 01 | RDD-24 Special Provision of Rural Development under Tribal -Sub Plan | ... | ... | ... | ... | 23.15 | ... | ... | 23.15 |
| | 2501 06 796 04 | RDD-19 Special provision for Rural Development under Tribal Sub-Plan | ... | ... | ... | ... | 8,70.15 | ... | ... | 8,70.15 |
| | 2515 00 796 15 | CDP-10 Gram Vatika (Panchvati) | ... | ... | ... | ... | 1.49 | ... | ... | 1.49 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|---|-------------|----------|---------------------------|---------|-------------|----------|---------------------------|----------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2515 00 800 05 | CDP-2 Survey and Studies | ... | ... | ... | ... | 0.33 | ... | ... | 0.33 |
| | 2575 01 305 03 | HRT-10 Establishment of Kitchen, garden and canning centres. | ... | ... | ... | ... | 6.95 | ... | ... | 6.95 |
| | 2702 01 800 01 | MNR-3-Special Provision for Minor Irrigation Life under Tribal Sub Plan | ... | ... | ... | ... | 22.19 | ... | ... | 22.19 |
| | 2702 02 800 01 | MNR-216 Scheduled Castes Sub-Plan | 1,15.00 | ... | ... | 1,15.00 | ... | ... | ... | ... |
| | 2702 03 101 01 | MNR-216 Scheduled castes Sub Plan Various District panchayats | 21.00 | ... | ... | 21.00 | ... | ... | ... | ... |
| | 2702 80 796 10 | MNR-250 Special provision for Minor Irrigation on under Tribal Sub-Plan | ... | ... | ... | ... | 13,86.25 | ... | ... | 13,86.25 |
| | 2705 00 796 04 | CAD-13 Special provision for Command Area Development(NGP) | ... | ... | ... | ... | 1,77.75 | ... | ... | 1,77.75 |
| | 2801 06 796 05 | PWR-07 Subsidy to Gujarat Urja Vikas Nigam Ltd for Kutir Jyoti Yojna | ... | ... | ... | ... | 3,75.00 | ... | ... | 3,75.00 |
| | 2801 06 796 10 | PWR-25 Special provision for power under Tribal Sub Plan | ... | ... | ... | ... | 4,69.75 | ... | ... | 4,69.75 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|--|-------------|----------|--------------------|---------|-------------|----------|--------------------|---------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2801 06 800 01 | PWR-28-Special Provision for Power under Tribal Sub Plan□ | ... | ... | ... | ... | 13.06 | ... | ... | 13.06 |
| | 2801 80 800 01 | PWR-22 Assistance to Gujarat Energy Development Agency | 5,00.00 | ... | ... | 5,00.00 | 5,00.00 | ... | ... | 5,00.00 |
| | 2810 00 796 02 | TASP for RE, CE & CC | ... | ... | ... | ... | 30.31 | ... | ... | 30.31 |
| | 2851 00 102 01 | IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corporation Ltd. for Marketinmg the Production of Rural and Cottage Industries | 27.40 | ... | ... | 27.40 | 27.40 | ... | ... | 27.40 |
| | 2851 00 102 02 | Financial assistance to Industries | 1.00 | ... | ... | 1.00 | 0.50 | ... | ... | 0.50 |
| | 2851 00 103 04 | IND-13 Scheduled Castes Sub-Plan Incentive to Development of Handloom Industries in Gujarat | 3,26.00 | ... | ... | 3,26.00 | 4,20.00 | ... | ... | 4,20.00 |
| | 2851 00 200 01 | IND-30 Gujarat Matikam Kalakare and Rural Technology Institute | 7.00 | ... | ... | 7.00 | 7.00 | ... | ... | 7.00 |
| | 2851 00 200 03 | IND-29 Regional Training Centres in Cottage Industries in Adivasi Area | 2,62.00 | ... | ... | 2,62.00 | 2,92.00 | ... | ... | 2,92.00 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|--|-------------|----------|--------------------|-------|-------------|----------|--------------------|----------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2851 00 200 05 | IND-25 Scheduled Castes Sub-Plan Common work shed and facility centre cottges Industries | 65.00 | ... | ... | 65.00 | 46.00 | ... | ... | 46.00 |
| | 2851 00 796 01 | IND-29 Regional Training Centre in Cottage Industries in Adivasi Area | ... | ... | ... | ... | 6.12 | ... | ... | 6.12 |
| | 2851 00 796 07 | IND-33 Subsidies financial assistance to individual artisans in Tribal Area through Nationalised Banks | ... | ... | ... | ... | 11,96.17 | ... | ... | 11,96.17 |
| | 2851 00 796 14 | IND-20 Carpet Weaving Centres | ... | ... | ... | ... | 20.00 | ... | ... | 20.00 |
| | 2851 00 796 21 | IND-25 Common Workshed and Facility Centre for Cottage Industries | ... | ... | ... | ... | 8.00 | ... | ... | 8.00 |
| | 2851 00 796 26 | IND-76 Special Provision for Village & Small Industry under Tribal Sub Plan | ... | ... | ... | ... | 7,55.82 | ... | ... | 7,55.82 |
| | 2851 00 796 29 | IND-26 Financial Assistance to Gujarat Rural Marketing Corporation Ltd. | ... | ... | ... | ... | 12.35 | ... | ... | 12.35 |
| | 2851 00 796 30 | IND-23 Financial assistance to Index -C for Promotional Activity | ... | ... | ... | ... | 75.00 | ... | ... | 75.00 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|---|-------------|----------|---------------------------|----------|-------------|----------|---------------------------|----------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2851 00 796 31 | IND-32 Commisioner, Cottage & Rural Industries | ... | ... | ... | ... | 25.00 | ... | ... | 25.00 |
| | 2851 00 796 33 | Financial assistance to Industries | ... | ... | ... | ... | 0.50 | ... | ... | 0.50 |
| | 2851 00 800 01 | IND-75-Special Provision for Village and Small industries under Tribal Sub-Plan | 28,68.98 | ... | ... | 28,68.98 | 13,15.23 | ... | ... | 13,15.23 |
| | 2851 00 800 02 | IND-33 Subsidies financial assistance to individual artisans through Nationalised Banks | 19.18 | ... | ... | 19.18 | 24.95 | ... | ... | 24.95 |
| | 2851 00 800 03 | IND-23 Assitance to Index-C | 75.00 | ... | ... | 75.00 | 75.00 | ... | ... | 75.00 |
| | 2851 00 800 04 | IND-29 Implementation of New Scheme for training Centres in various trades | 55.00 | ... | ... | 55.00 | 50.00 | ... | ... | 50.00 |
| | 2852 80 003 01 | IND-4 Assistance to Scheduled Castes, Institutes for Industrial Development | 22.00 | ... | ... | 22.00 | 16.67 | ... | ... | 16.67 |
| | 2852 80 793 01 | IND-15 Scheduled Castes Sub- Plan Industrial Self Employment in rural and Backward area (Centrally Sponsered Scheme (100%)) | ... | ... | 22.00 | 22.00 | ... | ... | 20.00 | 20.00 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|--|-------------|----------|--------------------|----------|-------------|----------|--------------------|----------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 2852 80 793 02 | Schedule Caste sub-plan Assistant to Industrial Development from backward area (100% Centrally Sponsored Scheme) | ... | ... | ... | ... | ... | ... | 1,40.00 | 1,40.00 |
| | 2852 80 796 04 | IND-4 Assistance to institutes for industrial Development for T.A.S.P | ... | ... | ... | ... | 36.00 | ... | ... | 36.00 |
| | 3054 04 337 01 | RBD-4 Special Component Plan for Scheduled Castes Roads and Bridges | 13,37.00 | ... | ... | 13,37.00 | 13,04.00 | ... | ... | 13,04.00 |
| | 3054 04 337 02 | Mukhya Mantri Gram Sadak Yojana | 32,90.04 | ... | ... | 32,90.04 | ... | ... | ... | ... |
| | 3054 04 800 01 | Grant-in-aid to Panchayats for Improvement of Roads | ... | ... | ... | ... | 1,37.69 | ... | ... | 1,37.69 |
| | 3054 80 796 02 | RBD-10 Special Provision for Roads and Bridges under Tribal area Sub Plan | ... | ... | ... | ... | 24,04.04 | ... | ... | 24,04.04 |
| | 3456 00 190 01 | Grant-in aid and subsidy to Consumers Union and institutions. | 4,61.00 | ... | ... | 4,61.00 | ... | ... | ... | ... |
| | 3456 00 190 02 | Losses on Sale of edible oil through Fair Price Shops. | 51.00 | ... | ... | 51.00 | 43.62 | ... | ... | 43.62 |
| | 3456 00 190 03 | Below poverty line Scheme (B.P.L.) | ... | ... | 26,90.17 | 26,90.17 | ... | ... | ... | ... |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|--|-----------------|---|-------------------|-----------------|---------------------|-------------------|-------------------|-----------------|---------------------|--------------------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | 3456 00 796 02 | PDS-19 Special Provision for Civil Supplies under Tribble Sub Plan | ... | ... | ... | ... | 6.85 | ... | ... | 6.85 |
| | 3475 00 201 01 | Commissioner of Land Reforms | 0.75 | ... | ... | 0.75 | 1.96 | ... | ... | 1.96 |
| Total -Social Justice And Empowerment | | | 5,06,16.47 | 18,82.57 | 1,88,09.16 | 7,13,08.20 | 8,76,07.83 | 39,01.61 | 3,04,77.88 | 12,19,87.32 |
| SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT | 2205 00 102 08 | ART-8 Cultural Activities of Commissionerate of Youth Services and Cultural Activities | ... | 0.05 | ... | 0.05 | ... | 0.05 | ... | 0.05 |
| | 2205 00 103 03 | Grants to Mahatma Gandhi Kirtimandir, Porbandar. | ... | ... | ... | ... | ... | 2.81 | ... | 2.81 |
| | 2205 00 103 02 | Payment of Grant to Gujarat Vidyapith for Management of Mahatma Gandhi Memorial at Kocharab | ... | 1.10 | ... | 1.10 | ... | ... | ... | ... |
| Total -Sports, Youth And Cultural Activities Department | | | ... | 1.15 | ... | 1.15 | ... | 2.86 | ... | 2.86 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2425 00 796 41 | COP-28 Special provision for Co-operation under Tribal Sub-Plan | 50.29 | ... | ... | 50.29 | ... | ... | ... | ... |
| | 2425 00 796 43 | COP..Interest subvention against the Purchsae Tax/Soft loan to the Tribal Area Co-operative Suger Factories | 4,19.45 | ... | ... | 4,19.45 | ... | ... | ... | ... |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|-------------------------------|-----------------|--|-------------|----------|--------------------|----------|-------------|----------|--------------------|-------|
| | | | State Share | | CSS (Including CP) | Total | State Share | | CSS (Including CP) | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2501 01 800 01 | RDD-24 Special Provision of Rural Development under Tribal -Sub Plan | 31.37 | ... | ... | 31.37 | ... | ... | ... | ... |
| | 2501 06 796 04 | RDD-19 Special provision for Rural Development under Tribal Sub-Plan | 9,45.03 | ... | ... | 9,45.03 | ... | ... | ... | ... |
| | 2702 80 796 10 | MNR-250 Special provision for Minor Irrigation on under Tribal Sub-Plan | 28,66.17 | ... | ... | 28,66.17 | ... | ... | ... | ... |
| | 2801 06 796 05 | PWR-07 Subsidy to Gujarat Urja Vikas Nigam Ltd for Kutir Jyoti Yojna | 5,80.00 | ... | ... | 5,80.00 | ... | ... | ... | ... |
| | 2801 06 796 10 | PWR-25 Special provision for power under Tribal Sub Plan | 5,46.44 | ... | ... | 5,46.44 | ... | ... | ... | ... |
| | 2801 06 800 01 | PWR-28-Special Provision for Power under Tribal Sub Plan□ | 32.66 | ... | ... | 32.66 | ... | ... | ... | ... |
| | 2851 00 796 01 | IND-29 Regional Training Centre in Cottage Industries in Adivasi Area | 2.04 | ... | ... | 2.04 | ... | ... | ... | ... |
| | 2851 00 796 07 | IND-33 Subsidies financial assistance to individual artisans in Tribal Area through Nationalised Banks | 13,19.93 | ... | ... | 13,19.93 | ... | ... | ... | ... |
| | 2851 00 796 14 | IND-20 Carpet Weaving Centres | 10.96 | ... | ... | 10.96 | ... | ... | ... | ... |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|-------------------------------|-----------------|--|-------------|----------|---------------------|---------|-------------|----------|---------------------|-------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2851 00 796 21 | IND-25 Common Workshed and Facility Centre for Cottage Industries | 5.00 | ... | ... | 5.00 | ... | ... | ... | ... |
| | 2851 00 796 26 | IND-76 Special Provision for Village & Small Industry under Tribal Sub Plan | 7,58.65 | ... | ... | 7,58.65 | ... | ... | ... | ... |
| | 2851 00 796 29 | IND-26 Financial Assistance to Gujarat Rural Marketing Corporation Ltd. | 12.35 | ... | ... | 12.35 | ... | ... | ... | ... |
| | 2851 00 796 30 | IND-23 Financial assistance to Index-C for Promotional Activity | 75.00 | ... | ... | 75.00 | ... | ... | ... | ... |
| | 2851 00 796 31 | IND-32 Commisioner, Cottage & Rural Industries | 25.00 | ... | ... | 25.00 | ... | ... | ... | ... |
| | 2851 00 796 33 | Financial assistance to Industries | 1.00 | ... | ... | 1.00 | ... | ... | ... | ... |
| | 2851 00 800 01 | IND-75-Special Provision for Village and Small industries under Tribal Sub -Plan | 20.88 | ... | ... | 20.88 | ... | ... | ... | ... |
| | 2852 80 796 04 | IND-4 Assistance to institutes for industrial Development for T.A.S.P | 40.00 | ... | ... | 40.00 | ... | ... | ... | ... |
| | 3054 80 796 01 | Direction and Adminisration | ... | 10.00 | ... | 10.00 | ... | ... | ... | ... |
| | 3456 00 796 02 | PDS-19 Special Provision for Civil Supplies under Tribble Sub Plan | 9.87 | ... | ... | 9.87 | ... | ... | ... | ... |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|-------------------------------|-----------------|---|-------------|----------|---------------------|----------|-------------|----------|---------------------|-------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TRIBAL DEVELOPMENT DEPARTMENT | 3456 00 796 07 | Food Security | ... | ... | 60,41.93 | 60,41.93 | ... | ... | ... | ... |
| | 2225 02 796 38 | BCK-158 Swami Vivekanand Scholarship for Technical Diploma in professional courses | 41.80 | ... | ... | 41.80 | ... | ... | ... | ... |
| | 2225 02 796 46 | BCK- Provide six basic amenities to Halpaties | 4,91.51 | ... | ... | 4,91.51 | ... | ... | ... | ... |
| | 2225 02 796 50 | BCK-205 Nagrik Cell (50% Centrally Sponsored Scheme) | ... | ... | 1,22.08 | 1,22.08 | ... | ... | ... | ... |
| | 2225 02 796 51 | BCK-307 Purak-poshan Yojana TOST Children | 94,31.58 | ... | ... | 94,31.58 | ... | ... | ... | ... |
| | 2225 02 796 52 | BCK-306 To Create Telent Pool of S.T Student | 2,18.40 | ... | ... | 2,18.40 | ... | ... | ... | ... |
| | 2225 02 796 53 | BCK-308 I E C Project under Vanvandy | 1,20.00 | ... | ... | 1,20.00 | ... | ... | ... | ... |
| | 2225 02 796 57 | E-portal Scheme for sanctioning scholarship to ST Student Who are Studying in Schools/ Collages | 5.83 | ... | ... | 5.83 | ... | ... | ... | ... |
| | 2225 02 796 59 | BCK-157 Food Bill Assistance | 6.50 | ... | ... | 6.50 | ... | ... | ... | ... |
| | 2225 02 796 62 | BCK-316 Integrated Dairy/Wadi Development Project, Skill Training Programme | 14,99.75 | ... | ... | 14,99.75 | ... | ... | ... | ... |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|-------------------------------|-----------------|---|-------------|----------|---------------------|----------|-------------|----------|---------------------|-------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2225 02 796 64 | BCK-313 For Golden Jub 2010-11, To Provide basic amenities to the border villages of the State | 14,39.66 | ... | ... | 14,39.66 | ... | ... | ... | ... |
| | 2225 02 796 69 | BCK-324 Vocational Training Institute for Scheduled Tribes | ... | ... | 0.24 | 0.24 | ... | ... | ... | ... |
| | 2225 02 796 70 | VKY- Mukhyamantrisri Nahri Kendra Yojna | 30.00 | ... | ... | 30.00 | ... | ... | ... | ... |
| | 2225 02 796 72 | BCK-206 Financial Assistance for Mamera, Mangalsutra to Scheduled Tribes dauagheters | 3,28.59 | ... | ... | 3,28.59 | ... | ... | ... | ... |
| | 2225 02 796 75 | BCK-200 Financial Assistance for Housing in individual basis for primitive group of Schedule Tribes (P.A.P) | 5,46.62 | ... | ... | 5,46.62 | ... | ... | ... | ... |
| | 2225 02 796 76 | BCK-185 Manav Garima Yojana(P.A.P) | 2,80.75 | ... | ... | 2,80.75 | ... | ... | ... | ... |
| | 2225 02 796 80 | BCK-155 Scholarship to Scheduled Tribe student studying Std. I to Iv | 28.00 | ... | ... | 28.00 | ... | ... | ... | ... |
| | 2225 02 796 82 | BCK-178 Scheme of award to Scheduled Tribe Student atState level in Std.X and XII | 4.86 | ... | ... | 4.86 | ... | ... | ... | ... |
| | 2225 02 796 83 | VKY-To Start the Haat in Tribal Areas | 6,15.00 | ... | ... | 6,15.00 | ... | ... | ... | ... |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|-------------------------------|-----------------|---|-------------|----------|--------------------|----------|-------------|----------|--------------------|-------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2225 02 796 84 | BCK-164 Financial Assistance to Scheduled Tribes Students for purchase of study instrument studying in Engineering and Medical course | 0.43 | ... | ... | 0.43 | ... | ... | ... | ... |
| | 2225 02 796 85 | VKY-To Provide Drinking water supply through tap connectivity to Tribal women | 3,66.45 | ... | ... | 3,66.45 | ... | ... | ... | ... |
| | 2225 02 796 87 | VKY-337 Benefits of various schemes to the beneficiaries of Forest Right Act.2006 | 5,12.50 | ... | ... | 5,12.50 | ... | ... | ... | ... |
| | 2225 02 796 90 | BCK-224 Special provision for S.C., S.C.Ts and O.B.C. under Tribal Sub-Plan | 10,78.28 | ... | ... | 10,78.28 | ... | ... | ... | ... |
| | 2225 02 796 91 | BCK- Government of India Pre-Matric scholarship for S.T. Students studing in IX & X. | ... | ... | 0.91 | 0.91 | ... | ... | ... | ... |
| | 2225 02 796 92 | VKY-344 Information Technology for Government/Voluntary Grant-In-Aid Institution | 57.12 | ... | ... | 57.12 | ... | ... | ... | ... |
| | 2225 02 796 93 | VKY-Tribal Artisan sale counters at Eco.tourism center | 33.32 | ... | ... | 33.32 | ... | ... | ... | ... |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|-------------------------------|-----------------|--|-------------|----------|--------------------|----------|-------------|----------|--------------------|-------|
| | | | State Share | | CSS (Including CP) | Total | State Share | | CSS (Including CP) | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2225 02 796 99 | BCK-305 Vocational Training Center Under P.P.P. Model | 9,60.00 | ... | ... | 9,60.00 | ... | ... | ... | ... |
| | 2225 02 800 03 | BCK-213 Primitive group Development Schemes. | 24.00 | ... | ... | 24.00 | ... | ... | ... | ... |
| | 2225 02 800 05 | BCK-260 Nagrik Cell. | 1,18.63 | ... | ... | 1,18.63 | ... | ... | ... | ... |
| | 2225 02 800 07 | BCK-206.F.A.for Mamera Mangalsutra | 71.33 | ... | ... | 71.33 | ... | ... | ... | ... |
| | 2225 02 800 09 | BCK-224 Special Provision for Tribal Sub Plan | 91.97 | ... | ... | 91.97 | ... | ... | ... | ... |
| | 2235 02 796 01 | Antyodaya | ... | 1,83.82 | ... | 1,83.82 | ... | ... | ... | ... |
| | 2235 02 796 05 | SCW-8 Scheme for Welfare of physically handicapped | 0.31 | ... | ... | 0.31 | ... | ... | ... | ... |
| | 2235 02 796 08 | SCW-7 Supply of prosthetic Education and auditory aid to the Handicapped | 46.34 | ... | ... | 46.34 | ... | ... | ... | ... |
| | 2235 02 796 10 | SCW-34 National Old age Pension Scheme Vaya Vandna Yojna | ... | ... | 12,21.66 | 12,21.66 | ... | ... | ... | ... |
| | 2235 02 796 15 | SCW-13-F-A. to Persons with disability | ... | ... | 2,37.20 | 2,37.20 | ... | ... | ... | ... |
| | 2235 02 796 18 | Cash Assistance to infirm and Aged Person (Antyodaya) (National Family benefit Scheme) | ... | ... | 48.20 | 48.20 | ... | ... | ... | ... |
| | 2236 02 796 05 | MDM-2 Special Provision for Nutrition under Area sub-plan | 4,07.48 | ... | ... | 4,07.48 | ... | ... | ... | ... |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|-------------------------------|-----------------|--|-------------|----------|--------------------|----------|-------------|----------|--------------------|-------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2401 00 796 01 | HRT-3 Establishment of Kitchen garden and Canning Center Scheme for Promotion of Vegetable Cultivation in Tribal Areas. | 19,21.50 | ... | ... | 19,21.50 | ... | ... | ... | ... |
| | 2401 00 796 03 | AGR-3- Distribution of Seeds of more productions varieties/Hybrids varieties Seeds and fertilizer at subsidies etc to Adivasi farmer in Tribal Area (TASP) | 21,92.48 | ... | ... | 21,92.48 | ... | ... | ... | ... |
| | 2401 00 796 31 | Special Provision of Crop husbandry under tribale sub-plan. | 20,27.28 | ... | ... | 20,27.28 | ... | ... | ... | ... |
| | 2401 00 796 34 | Special Provision of Crop Husbandry in Horticulture under tribal sub plan. | 1,04.11 | ... | ... | 1,04.11 | ... | ... | ... | ... |
| | 2401 00 796 39 | National Food Security Mission(100% Centrally Sponsored Schemes) | ... | ... | 3,70.00 | 3,70.00 | ... | ... | ... | ... |
| | 2401 00 796 40 | AGR-66 National Mission For Sustainable Agriculture for ST FARMERS (100% Centrally Sponsored Schemes) | ... | ... | 40.74 | 40.74 | ... | ... | ... | ... |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|-------------------------------|-----------------|--|-------------|----------|---------------------|----------|-------------|----------|---------------------|-------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2401 00 796 42 | HRT-14 National Horticulture Mission under Mission for Integrated Development of Horticulture (85-15 Centrally Sponsored Scheme) | ... | ... | 17,53.67 | 17,53.67 | ... | ... | ... | ... |
| | 2401 00 800 01 | Laboratory for Soil and Land analysis. | 11.84 | ... | ... | 11.84 | ... | ... | ... | ... |
| | 2402 00 796 10 | SLC-24 Special provision for soil and Water Conservation under tribal sub-plan | 5.27 | ... | ... | 5.27 | ... | ... | ... | ... |
| | 2402 00 796 11 | SLC-25 Intergrated Water Shed Development Programm in Tribal Area | 21,10.00 | ... | ... | 21,10.00 | ... | ... | ... | ... |
| | 2402 00 800 01 | SLC-20 Special Provision for Soil and Water Conservation under Tribal Sub Plan | 2.48 | ... | ... | 2.48 | ... | ... | ... | ... |
| | 2403 00 796 02 | ANH-16 (Adi) Intensive Cattle Development Programme. | 2.07 | ... | ... | 2.07 | ... | ... | ... | ... |
| | 2403 00 796 16 | ANH-9 Scheme for Subsidised Fodder Demonstration Plan and Chaff cutter. | 0.42 | ... | ... | 0.42 | ... | ... | ... | ... |
| | 2403 00 796 21 | ANH-13-Service Centre for migratory Sheep & Goat Plocks. | 23.40 | ... | ... | 23.40 | ... | ... | ... | ... |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|-------------------------------|-----------------|---|-------------|----------|---------------------|---------|-------------|----------|---------------------|-------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2403 00 796 26 | ANH-17 Special Provision for Animal husbandry under Tribal Sub-Plan | 4,98.05 | ... | ... | 4,98.05 | ... | ... | ... | ... |
| | 2403 00 800 01 | ANH-18-Special Provision for Animal Husbandary under Tribal Sub Plan. | 5.73 | ... | ... | 5.73 | ... | ... | ... | ... |
| | 2404 00 796 03 | DMS-4 Dairy Development Activities in Tribal Area. | 1.32 | ... | ... | 1.32 | ... | ... | ... | ... |
| | 2404 00 796 04 | DMS-5 Special provision for development in Tribal Area Sub Plan | 1,01.83 | ... | ... | 1,01.83 | ... | ... | ... | ... |
| | 2405 00 796 02 | FSH-2 Development of Inland Fisheries in Tribal Areas | 3,48.59 | ... | ... | 3,48.59 | ... | ... | ... | ... |
| | 2405 00 796 14 | FSH-15 Special Provison for Fisheries under Tribal Area Sub-Plan | 98.80 | ... | ... | 98.80 | ... | ... | ... | ... |
| | 2405 00 800 01 | FSH-18-Special Provision for Fisheries under Tribal Sub Plan | 2.05 | ... | ... | 2.05 | ... | ... | ... | ... |
| | 2408 02 796 01 | WRH-6 Development of regulated Markets | 8,00.00 | ... | ... | 8,00.00 | ... | ... | ... | ... |
| | 2425 00 796 01 | MNR-10 Lift Irrigation Scheme in Tribal Area | 5.00 | ... | ... | 5.00 | ... | ... | ... | ... |
| | 2425 00 796 12 | IND-22 Financial Assistance to Industrial Co-operative Societies Package Scheme | 15.52 | ... | ... | 15.52 | ... | ... | ... | ... |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|-------------------------------|-----------------|--|-------------|----------|---------------------|---------|-------------|----------|---------------------|-------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2425 00 796 14 | IND-31 Finaacial Assistance for Self employment to educated unemployed person | 9,40.00 | ... | ... | 9,40.00 | ... | ... | ... | ... |
| | 2425 00 796 19 | COP-20 Share Capital Subsidy to Scheduled Tribal members of Agricultural Credit Co-operative | 12.00 | ... | ... | 12.00 | ... | ... | ... | ... |
| | 2425 00 796 39 | COP-5 Financial Assistance to Agricultural Co-Operative Societies to increase Short Term and Medium Term advance | 74.88 | ... | ... | 74.88 | ... | ... | ... | ... |
| | 2202 01 796 02 | EDN-46 Free and Universal Primary education for all Children upto the age of 14 year by | 1,94.89 | ... | ... | 1,94.89 | ... | ... | ... | ... |
| | 2202 01 796 27 | EDN-78 F.A. Kanya Kelavani Rath Yatra | 88.40 | ... | ... | 88.40 | ... | ... | ... | ... |
| | 2202 01 796 33 | EDN-9 incentive for enrolment and retention | 3,53.66 | ... | ... | 3,53.66 | ... | ... | ... | ... |
| | 2202 01 796 39 | Fee Reimburshment to Private Unaided Schools | 16.11 | ... | ... | 16.11 | ... | ... | ... | ... |
| | 2202 01 796 42 | Sanitary Facility for girls in Upper Primary Schools | 2,75.35 | ... | ... | 2,75.35 | ... | ... | ... | ... |
| | 2202 01 796 44 | Edn- New Honorarium to teachers appointed to vacant posts | 21.10 | ... | ... | 21.10 | ... | ... | ... | ... |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|-------------------------------|-----------------|---|-------------|----------|--------------------|----------|-------------|----------|--------------------|-------|
| | | | State Share | | CSS (Including CP) | Total | State Share | | CSS (Including CP) | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2202 01 800 01 | EDN-47 Special provision for General Education under Tribal subplan | 41.77 | ... | ... | 41.77 | ... | ... | ... | ... |
| | 2202 02 796 02 | END-18 Assitance to non-Government Secondary Schools and Regulated ghrowth of Secondary Education | 39.31 | ... | ... | 39.31 | ... | ... | ... | ... |
| | 2202 02 796 05 | END-19 Regulated growth of Government Schools | 11.70 | ... | ... | 11.70 | ... | ... | ... | ... |
| | 2202 80 796 03 | EDN-47 Special provision for Genaral Education for Tribal Sub-Plan | 16,63.66 | ... | ... | 16,63.66 | ... | ... | ... | ... |
| | 2203 00 796 04 | TED-12 Special provision for Technical Education under Tribal Sub-Plan | 1,22.49 | ... | ... | 1,22.49 | ... | ... | ... | ... |
| | 2210 01 796 02 | HLT-3 Strengthening beds Establishment at medical institutions in tribal area | 10.00 | ... | ... | 10.00 | ... | ... | ... | ... |
| | 2210 01 800 01 | HLT-51 Special Provision for Medical and Public Health service under Tribal Sub-Plan | 7.42 | ... | ... | 7.42 | ... | ... | ... | ... |
| | 2210 03 796 11 | HLT-27 Financial Assistance to tribal for medical and Health. | 3.52 | ... | ... | 3.52 | ... | ... | ... | ... |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|-------------------------------|-----------------|---|-------------|----------|--------------------|----------|-------------|----------|--------------------|-------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2210 06 796 04 | HLT-51- Spl. provision for Medical Public Health Tribal Sub-Plan | 13,20.25 | ... | ... | 13,20.25 | ... | ... | ... | ... |
| | 2216 02 796 02 | Assistance to Urban Local Bodies, Urban Development Authorities etc. for Housing for Economically weaker Sections (EWS) | 1,03.50 | ... | ... | 1,03.50 | ... | ... | ... | ... |
| | 2216 02 796 04 | HSG-59 Assistance to Municipal Corporations for Housing for Economically Weaker Sections (EWS) | 4,38.92 | ... | ... | 4,38.92 | ... | ... | ... | ... |
| | 2216 02 796 06 | HSG-59 Assistance to Urban/Area Development Authorities for Housing for Economically Weaker Sections (EWS) | 1,85.62 | ... | ... | 1,85.62 | ... | ... | ... | ... |
| | 2216 02 796 07 | HSG-60 Assistance to Gujarat Housing Board for Housing for Lower Income Groups | 2,35.40 | ... | ... | 2,35.40 | ... | ... | ... | ... |
| | 2216 02 796 08 | HSG-60 Assistance to Municipal Corporations for Housing for Lower Income Groups | 8,17.87 | ... | ... | 8,17.87 | ... | ... | ... | ... |
| | 2216 02 796 10 | HSG-60 Assistance to Urban/Area Development Authorities for Housing for Lower Income Groups | 3,85.80 | ... | ... | 3,85.80 | ... | ... | ... | ... |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|-------------------------------|-----------------|---|-------------|----------|---------------------|----------|-------------|----------|---------------------|-------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2216 02 796 14 | Assistance to Municipal Corporation Under Housing for all. | ... | ... | 14,00.00 | 14,00.00 | ... | ... | ... | ... |
| | 2216 02 796 15 | Assistance to Municipal Corporation Under Housing for all. | ... | ... | 5,18.00 | 5,18.00 | ... | ... | ... | ... |
| | 2216 02 796 16 | Assistance to Urban/ Area Development Authorities Under Housing for all. | ... | ... | 5,06.00 | 5,06.00 | ... | ... | ... | ... |
| | 2216 03 796 12 | HSG-15A A Rural Housing Construction under Poverty Alleviation Programme Sardar Patel Awas Yojna | 8,25.00 | ... | ... | 8,25.00 | ... | ... | ... | ... |
| | 2216 03 796 15 | HSG-15 Special porovision for Housing under Tribal Sub-plan | 8,69.76 | ... | ... | 8,69.76 | ... | ... | ... | ... |
| | 2216 03 796 18 | HSG-4 Assitance to the Construction of House on the house sites allotted - Sardar Patel Awas Yojna under poverty alleviation programme land development | 6.50 | ... | ... | 6.50 | ... | ... | ... | ... |
| | 2225 02 102 11 | BCK-210 Upliftment of dispersed tribals | 69.18 | ... | ... | 69.18 | ... | ... | ... | ... |
| | 2225 02 102 12 | BCK-204 Social Education Camp | 1.15 | ... | ... | 1.15 | ... | ... | ... | ... |
| | 2225 02 102 13 | BCK-186- Manav Garima Yojana | 1,06.56 | ... | ... | 1,06.56 | ... | ... | ... | ... |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|-------------------------------|-----------------|--|-------------|----------|---------------------------|---------|-------------|----------|---------------------------|-------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2225 02 277 01 | BCK-153-State Scholarship for Pre S.S.C. students | 30.57 | ... | ... | 30.57 | ... | ... | ... | ... |
| | 2225 02 277 03 | BCK-6-1 Government of India scholarship for post S.S.C. Students | ... | ... | 0.72 | 0.72 | ... | ... | ... | ... |
| | 2225 02 277 04 | BCK-157- increase In Food bill for post S.S.C. College attached with Hostel | 1.90 | ... | ... | 1.90 | ... | ... | ... | ... |
| | 2225 02 277 05 | BCK-156 Post S.S.C. State Scholarship for girls Students. | 2.19 | ... | ... | 2.19 | ... | ... | ... | ... |
| | 2225 02 277 07 | BCK-159 Free Books and clothes children of S.T Landless Laboures whose parents Annual Income Limit for Rural Area is Rs. 20000 & Urban Area is Rs. 25000 | 49.99 | ... | ... | 49.99 | ... | ... | ... | ... |
| | 2225 02 277 10 | BCK-163 Development and maintenance of Book for Medical and Eng. Students. | 9.09 | ... | ... | 9.09 | ... | ... | ... | ... |
| | 2225 02 277 11 | BCK-165 Grant- in- aid to B.C. Hostels. | 4,28.76 | 1,28.54 | ... | 5,57.30 | ... | ... | ... | ... |
| | 2225 02 277 15 | BCK-170 Establishment of new and Development and maintenance of Govt. Hostels for Boys & Girls | 29.86 | ... | ... | 29.86 | ... | ... | ... | ... |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|-------------------------------|-----------------|--|-------------|----------|---------------------------|---------|-------------|----------|---------------------------|-------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2225 02 277 16 | BCK-176 Ashram Schools. | ... | 5,56.20 | ... | 5,56.20 | ... | ... | ... | ... |
| | 2225 02 277 33 | BCK-180 F.A to S.T Students Studying in 11th and 12th Std. in Science Stream and General Stream for private coaching fess on merit basis | 1.65 | ... | ... | 1.65 | ... | ... | ... | ... |
| | 2225 02 277 34 | BCK-231-F.A. to up gradation of Merit for S.T Students | ... | ... | 1.83 | 1.83 | ... | ... | ... | ... |
| | 2225 02 277 38 | VKY-Financial Assistance to Purchase of Instruments and other Stationary for Medical and Engineering Students | 0.35 | ... | ... | 0.35 | ... | ... | ... | ... |
| | 2225 02 277 39 | VKY-Financial Assistance to Schedule Tribes Students Who Secured more than 70 percent Marks in Std 12th for Providing Tablets | 15.52 | ... | ... | 15.52 | ... | ... | ... | ... |
| | 2225 02 282 01 | BCK-197 Free Medical Aid . | 32.15 | ... | ... | 32.15 | ... | ... | ... | ... |
| | 2225 02 283 01 | BCK-199 Financial Assistance for Housing on individual bases. | 1,36.86 | ... | ... | 1,36.86 | ... | ... | ... | ... |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|-------------------------------|-----------------|--|-------------|----------|---------------------------|----------|-------------|----------|---------------------------|-------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2225 02 794 11 | BCK-321 Various Scheme under Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes | ... | ... | 38,48.95 | 38,48.95 | ... | ... | ... | ... |
| | 2225 02 796 02 | BCK-153 State Scholarship for Pre.S.S.C. Student | 5.80 | ... | ... | 5.80 | ... | ... | ... | ... |
| | 2225 02 796 03 | BCK-159 Cloths to children of Scheduled Tribe landless labours | 2,41.47 | ... | ... | 2,41.47 | ... | ... | ... | ... |
| | 2225 02 796 05 | BCK-165 Grant -in-aid to Hostels under Voluntary agency | 16,56.56 | 4,34.57 | ... | 20,91.13 | ... | ... | ... | ... |
| | 2225 02 796 06 | BCK-232 Enhance the Tribal Development activites(Article 275(1)) | ... | ... | 32,50.72 | 32,50.72 | ... | ... | ... | ... |
| | 2225 02 796 10 | BCK-176 Ashram Schools | 4,35.56 | 9,58.25 | ... | 13,93.81 | ... | ... | ... | ... |
| | 2225 02 796 11 | BCK-233 Devlopment of Primitive Tribal Group | ... | ... | 1,13.46 | 1,13.46 | ... | ... | ... | ... |
| | 2225 02 796 14 | BCK-213 Priemitive Groups development Scheme | 8,16.71 | ... | ... | 8,16.71 | ... | ... | ... | ... |
| | 2225 02 796 20 | BCK-322 Postmatric Scholorship to tribal students after HSC Examination | 30.88 | ... | ... | 30.88 | ... | ... | ... | ... |
| | 2225 02 796 21 | BCK-197 Free Medical aid | 2,04.63 | ... | ... | 2,04.63 | ... | ... | ... | ... |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|--|-----------------|---|-------------------|-----------------|--------------------|-------------------|-------------|----------|--------------------|------------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TRIBAL DEVELOPMENT DEPARTMENT | 2225 02 796 23 | BCK-204 Social Education Camps | 2.02 | ... | ... | 2.02 | ... | ... | ... | ... |
| | 2225 02 796 29 | BCK-199 Financial Assistance for Housing on Individual basis Schools | 6,02.71 | ... | ... | 6,02.71 | ... | ... | ... | ... |
| | 2225 02 796 35 | BCK-210 Financial help towards Education uplift to Tribal Student | 2,24.37 | ... | ... | 2,24.37 | ... | ... | ... | ... |
| Total -Tribal Development Department | | | 5,10,88.21 | 22,71.38 | 1,94,76.31 | 7,28,35.90 | ... | ... | ... | ... |
| URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT | 2216 02 190 06 | Assistance to Urban Local Bodies, Urban Development Authorities etc. for Housing for Economically weaker Sections (EWS) | 3,55.50 | ... | ... | 3,55.50 | 9,00.00 | ... | ... | 9,00.00 |
| | 2216 02 190 07 | Assistance to Gujarat Housing Board, Urban Local Bodies, Urban/ Area Development Authorities for Housing for Lower Income Groups. | 5,15.80 | ... | ... | 5,15.80 | 1,18,30.82 | ... | ... | 1,18,30.82 |
| | 2216 02 193 04 | Assistance to Urban Development Authorities Under Housing for all. | ... | ... | 38,72.00 | 38,72.00 | ... | ... | 15,34.37 | 15,34.37 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|--|-----------------|--|-------------|----------|---------------------|----------|-------------|----------|---------------------|----------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT | 2216 02 193 03 | HSG-77 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Urban/Area Development Authorities (65-35 State Plan Scheme) | ... | ... | 8,56.62 | 8,56.62 | ... | ... | ... | ... |
| | 2216 02 190 09 | information and Communication Technology Application for Housing | 50.00 | ... | ... | 50.00 | ... | ... | ... | ... |
| | 2216 02 190 14 | Assistance to Lower Income Groups For Promotion of private Housing. | 1,00.00 | ... | ... | 1,00.00 | 3,00.00 | ... | ... | 3,00.00 |
| | 2216 02 190 15 | HSG-74 Redevelopment of Old Housing Scheme | 1,00.00 | ... | ... | 1,00.00 | 3,00.00 | ... | ... | ... |
| | 2216 02 191 01 | HSG-8 Economically Weaker Section Housing Scheme (Garib Samruddhi Yojana) | 15,00.00 | ... | ... | 15,00.00 | 60,00.00 | ... | ... | 60,00.00 |
| | 2216 02 191 02 | Assistance to Urban Local Bodies, Urban Development Authorities etc. for Housing for Economically weaker Sections (EWS) | 30,00.00 | ... | ... | 30,00.00 | 9,00.00 | ... | ... | 9,00.00 |

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|--|-----------------|--|-----------------|------------|---------------------|-------------------|-------------------|------------|---------------------|-------------------|
| | | | State Share | | CSS (Inc luding) CP | Total | State Share | | CSS (Inc luding) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT | 2216 02 191 03 | Assistance to Gujarat Housing Board, Urban Local Bodies, Urban/Area Development Authorities for Housing for Lower Income Groups. | ... | ... | 36,20.66 | 36,20.66 | ... | ... | 9.72 | 9.72 |
| | 2216 02 191 04 | Assistance to Municipal Corporation Under Housing for all. | ... | ... | 4,16,58.00 | 4,16,58.00 | ... | ... | 1,47,02.23 | 1,47,02.23 |
| | 2216 02 192 02 | Assistance to Municipalities Under Housing for all . | ... | ... | 87,79.00 | 87,79.00 | ... | ... | 38,06.65 | 38,06.65 |
| | 2216 02 193 01 | HSG-80 Assistance to Urban/Area Development Authorities for Housing for Economically Weaker Sections (EWS) | 7,00.00 | ... | ... | 7,00.00 | 40,00.00 | ... | ... | 40,00.00 |
| | 2216 02 193 02 | HSG-81 Assistance to Urban/Area Development Authorities for Housing for Lower Income Groups | 15,00.00 | ... | ... | 15,00.00 | | | | |
| Total - Urban Development and Urban Housing Department. | | | 78,21.30 | ... | 5,87,86.28 | 6,66,07.58 | 2,48,30.82 | ... | 2,00,52.97 | 4,48,83.79 |
| WOMEN AND CHILD DEVELOPMENT DEPARTMENT | 2235 02 103 25 | WCD-7 Setting up of State Commission for Women | 1.20 | ... | ... | 1.20 | ... | ... | ... | ... |
| | 6004 | Loans and Advances from the Central Government | 25.31 | ... | ... | 25.31 | ... | ... | ... | ... |

APPENDIX II

Comparative Expenditure on Subsidy - Concl'd.

(₹ in lakh)

| Department | Head of Account | Description | 2016-2017 | | | | 2015-2016 | | | |
|---|-----------------|---|--------------------|--------------------|--------------------|----------------------|--------------------|--------------------|--------------------|--------------------|
| | | | State Share | | CSS (Including) CP | Total | State Share | | CSS (Including) CP | Total |
| | | | Plan | Non-Plan | | | Plan | Non-Plan | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| WOMEN AND CHILD DEVELOPMENT DEPARTMENT | 2235 02 103 27 | SCW-27 GIA for Subsidy F.A. to destitute widows deserted and divorce women to make them Financial independent | ... | ... | ... | ... | 83.37 | ... | ... | 83.37 |
| Total -Women And Child Development Department | | | 26.51 | ... | ... | 26.51 | 83.37 | ... | ... | 83.37 |
| Total Revenue Account | | | 45,38,08.49 | 51,52,94.27 | 13,90,64.61 | 1,10,81,67.37 | 7,86,79.10 | 50,58,80.00 | 7,86,79.10 | 90,40,07.30 |
| CAPITAL ACCOUNT | | | | | | | | | | |
| AGRICULTURE AND CO-OPERATION DEPARTMENT | 4435 01 101 01 | WRH-1 Establishment of Agricultural Produce Market Fund. | ... | ... | ... | ... | 5,25.00 | ... | ... | 5,25.00 |
| Total -Agriculture And Co-Operation Department | | | ... | ... | ... | ... | 5,25.00 | ... | ... | 5,25.00 |
| TOTAL CAPITAL ACCOUNT | | | ... | ... | ... | ... | ... | ... | ... | 5,25.00 |
| Grand Total | | | 45,38,08.49 | 51,52,94.27 | 13,90,64.61 | 1,10,81,67.37 | 31,99,73.20 | 50,58,80.00 | 7,86,79.10 | 90,45,32.30 |

APPENDIX III
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| (₹ in lakh) | | | | | | | | | | | | |
|-----------------|--|--|-----------|----------|------------------------------------|----------|---|-----------|------------|------------------------------------|------------|---|
| Recipients | Scheme | TSP/ SCSP/ Normal /FC /EAP | 2016-2017 | | | | Of the Total, amount sanctioned for creation of assets | 2015-2016 | | | | Of the Total, amount sanctioned for creation of assets |
| | | | State | | Central plan (Including CSS) | Total | | State | | Central plan (Including CSS) | Total | |
| | | | Plan | Non Plan | | | | Plan | Non Plan | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Zilla Parishads | Grant in aid to District Panchayats for Revenue Establishment | Normal | ... | 27,21.63 | ... | 27,21.63 | ... | ... | ... | ... | ... | ... |
| | Administration | Normal | ... | ... | ... | ... | ... | ... | 60,61.16 | ... | 60,61.16 | ... |
| | EDN-5 Strengthening of Supervisory Machinery at State and District level | Normal | ... | ... | ... | ... | ... | 5.40 | ... | ... | 5.40 | ... |
| | END-8 Sanitary Facility for girls in Upper Primary Schools | Normal | 40,99.63 | ... | ... | 40,99.63 | ... | ... | ... | ... | ... | ... |
| | EDN-74 Refurnishing of existing Primary Schools Class Rooms. | Normal | 15,20.00 | ... | ... | 15,20.00 | ... | ... | ... | ... | ... | ... |
| | EDN-3 Scheduled Caste Sub Plan Improvement of physical facilities in Primary Schools | Normal | 8.00 | ... | ... | 8.00 | ... | ... | ... | ... | ... | ... |
| | Practicing Schools | Normal | ... | 2,71.14 | ... | 2,71.14 | ... | ... | ... | ... | ... | ... |
| | EDN-3 Improvement of Physical facilities in Primary Schools. | Normal | ... | ... | ... | ... | ... | 9,86.36 | ... | ... | 9,86.36 | ... |
| | Maintenance Grant for Primary Education | Normal | ... | ... | ... | ... | ... | ... | 8838,67.53 | ... | 8838,67.53 | ... |
| | Implementation of cleaning of sanitation in Lower Primary School and Upper Primary School | Normal | 4,57.70 | ... | ... | 4,57.70 | ... | ... | ... | ... | ... | ... |
| | Refurnishing of existing primary school class room | Normal | 1,40.00 | ... | ... | 1,40.00 | ... | ... | ... | ... | ... | ... |
| | Edn- New Honorarium to teachers appointed to vacant posts | Normal | 3,07.10 | ... | ... | 3,07.10 | ... | ... | ... | ... | ... | ... |
| | END-10 District Primary Education Programme | Normal | 32,52.00 | ... | ... | 32,52.00 | ... | ... | ... | ... | ... | ... |
| | Edn-New Honorarium to teachers appointed to vacant posts | Normal | 32,36.63 | ... | ... | 32,36.63 | ... | 1,61.62 | ... | ... | 1,61.62 | ... |
| | EDN-9 Incentive to children for Enrolment & Retention | Normal | 11,75.27 | ... | ... | 11,75.27 | ... | ... | ... | ... | ... | ... |
| | EDN-78 Financial Assistance for Kanya Kelavani Rath Yatra. | Normal | 13,67.59 | ... | ... | 13,67.59 | ... | ... | ... | ... | ... | ... |
| | EDN-4 Providing free text books to the Students of Primary Schools | Normal | 82,00.00 | ... | ... | 82,00.00 | ... | 42,93.46 | ... | ... | 42,93.46 | ... |
| | EDN-4 Scheduled Castes Sub-Plan Student of Primary Schools Free text books for Scheduled Castes Students | Normal | 8,00.00 | ... | ... | 8,00.00 | ... | ... | ... | ... | ... | ... |
| | EDN-3 Improvement of physical facilities in primary schools | Normal | ... | ... | ... | ... | ... | 1,68.03 | ... | ... | 1,68.03 | ... |
| | EDN-5 Strengthening of Supervisory machinery | Normal | ... | ... | ... | ... | ... | ... | 9.40 | ... | 9.40 | ... |
| | EDN-4 Provision for free Text books to the Students of Primary schools | Normal | ... | ... | ... | ... | ... | 9,49.23 | ... | ... | 9,49.23 | ... |
| | EDN-9 incentive for enrolment and retention | Normal | ... | ... | ... | ... | ... | 4,35.08 | ... | ... | 4,35.08 | ... |
| | EDN-47 Special provision for General Education under Tribal Sub Plan | Normal | ... | ... | ... | ... | ... | 99.10 | ... | ... | 99.10 | ... |
| | EDN-9 Scheduled Castes Sub-Plan Incentive for Enrolment and retention School. | Normal | ... | ... | ... | ... | ... | 1,04.58 | ... | ... | 1,04.58 | ... |
| | EDN-78 Financial Assistance for Kanya Kelavani Rath Yatra. | Normal | ... | ... | ... | ... | ... | 1,61.83 | ... | ... | 1,61.83 | ... |
| | EDN- 82 Model School. | Normal | ... | ... | ... | ... | ... | 41.92 | ... | ... | 41.92 | ... |
| | END-76 Scholarships | Normal | ... | ... | ... | ... | ... | 100,00.70 | ... | ... | 100,00.70 | ... |
| | END-77 Free Studentship to backward class students based on income | Normal | ... | ... | ... | ... | ... | 1.99 | ... | ... | 1.99 | ... |
| | Expenditure for promotion of Education amongst Educationally Backward Classes | Normal | ... | ... | ... | ... | ... | ... | 37.02 | ... | 37.02 | ... |
| | Assistance to Non-Government Arts Institutions. | Normal | ... | ... | ... | ... | ... | ... | 7,93.59 | ... | 7,93.59 | ... |
| | HLT-2 Civil Hospital Administration (Medical) | Normal | ... | ... | ... | ... | ... | 4,41.68 | ... | ... | 4,41.68 | ... |
| | HLT-20-Directorate of Ayurved | Normal | ... | ... | ... | ... | ... | 49.04 | 1,61.61 | ... | 2,10.65 | ... |

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| | | | | | | | | | | | | (₹ in lakh) | |
|-----------------|---|--------|-----|-----|-----|-----|-----|----------|----------|-----|----------|-------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | |
| Zilla Parishads | HLT-21 Medical Relief New Ayurvedic Hospital & Expansion of Ayurvedic Hospital . | Normal | ... | ... | ... | ... | ... | ... | 42.60 | ... | 42.60 | ... | |
| | HLT-42 Starting of District Ayurvedic Officers Offices | Normal | ... | ... | ... | ... | ... | ... | 25.23 | ... | 25.23 | ... | |
| | HLT-50 Comprehensive health care unit under Border area Development programme | Normal | ... | ... | ... | ... | ... | 76.75 | ... | ... | 76.75 | ... | |
| | HLT-55 Education Homeopathy College | Normal | ... | ... | ... | ... | ... | ... | 5,48.42 | ... | 5,48.42 | ... | |
| | District Health Officers / Organization | Normal | ... | ... | ... | ... | ... | ... | 8,23.65 | ... | 8,23.65 | ... | |
| | HLT-87 District Health Organisation | Normal | ... | ... | ... | ... | ... | 2,59.00 | 3,20.65 | ... | 5,79.65 | ... | |
| | HLT- National Malaria Eradication Programme | Normal | ... | ... | ... | ... | ... | 3,00.78 | ... | ... | 3,00.78 | ... | |
| | HLT-24 T.B Control Programme | Normal | ... | ... | ... | ... | ... | ... | 59.24 | ... | 59.24 | ... | |
| | HLT-24 National T.B. Control Programme | Normal | ... | ... | ... | ... | ... | 5.00 | ... | ... | 5.00 | ... | |
| | HLT-25 National Filariasis control Programme | Normal | ... | ... | ... | ... | ... | 30.50 | 15.00 | ... | 45.50 | ... | |
| | HLT-26 National Malaria Eradication Programme | Normal | ... | ... | ... | ... | ... | 36,98.76 | 39.39 | ... | 37,38.15 | ... | |
| | National Malaria Eradication Programme | Normal | ... | ... | ... | ... | ... | ... | 26,79.30 | ... | 26,79.30 | ... | |
| | HLT-58 National Malaria Eradication Programme under Poverty Alleviation Programme | Normal | ... | ... | ... | ... | ... | ... | 3.60 | ... | 3.60 | ... | |
| | HLT-26 National Malaria Eradication Programme under Boarder | Normal | ... | ... | ... | ... | ... | 120.00 | 55.00 | ... | 175.00 | ... | |
| | HLT-38 Health Education Bureau | Normal | ... | ... | ... | ... | ... | 40.85 | ... | ... | 40.85 | ... | |
| | HLT-40 Health Education Bureau | Normal | ... | ... | ... | ... | ... | 130.64 | ... | ... | 130.64 | ... | |
| | HLT-26- National Malaria Education Programme | Normal | ... | ... | ... | ... | ... | 5,40.92 | 6,36.38 | ... | 11,77.30 | ... | |
| | HLT-33 -National Malaria Education Programme | Normal | ... | ... | ... | ... | ... | ... | 2.00 | ... | 2.00 | ... | |
| | HLT-51- Spl. provision for Medical Public Health Tribal Sub-Plan | Normal | ... | ... | ... | ... | ... | 15,00.29 | ... | ... | 15,00.29 | ... | |
| | HLT-01 Directorate of Health | Normal | ... | ... | ... | ... | ... | 21.00 | ... | ... | 21.00 | ... | |
| | HLT-39 Vital Statistical Organisation | Normal | ... | ... | ... | ... | ... | 15.00 | 45.88 | ... | 60.88 | ... | |
| | Other Centrally Sponsored Scheme | Normal | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| | HLT-43 District Family Planning Bureau | Normal | ... | ... | ... | ... | ... | 28,17.90 | ... | ... | 28,17.90 | ... | |
| | HLT-110 Urban Health Project | Normal | ... | ... | ... | ... | ... | 2,20.00 | ... | ... | 2,20.00 | ... | |
| | HLT-110 Urban Health Project | Normal | ... | ... | ... | ... | ... | 23,40.40 | ... | ... | 23,40.40 | ... | |
| | HLT-110 Urban Health Project | Normal | ... | ... | ... | ... | ... | 4,23.33 | ... | ... | 4,23.33 | ... | |
| | District Family Planning Bureau | Normal | ... | ... | ... | ... | ... | 67.00 | ... | ... | 67.00 | ... | |
| | HLT-71 Awards | Normal | ... | ... | ... | ... | ... | 1,49.98 | ... | ... | 1,49.98 | ... | |
| | HSG-4 Assistance to the Construction of House on the house sites allotted - Sardar Patel Awas Yojna under Poverty Alleviation Programme- land development | Normal | ... | ... | ... | ... | ... | 20.41 | ... | ... | 20.41 | ... | |
| | HSG-4 Assistance to the construction of houses on the House sites allotted Sardar Patel Awas Yojana under Poverty Alleviation Programme- Land Development | Normal | ... | ... | ... | ... | ... | 2,01.74 | ... | ... | 2,01.74 | ... | |
| | HSG-15 Special provision for Housing under Tribal Sub-plan | Normal | ... | ... | ... | ... | ... | 4,34.65 | ... | ... | 4,34.65 | ... | |
| | HSG-4 Assistance to the Construction of House on the house sites allotted - Sardar Patel Awas Yojna under poverty alleviation programme- land development | Normal | ... | ... | ... | ... | ... | 55.55 | ... | ... | 55.55 | ... | |
| | HSG-1 Assistance for Construction of Houses in the House sites Allotted for Poverty Alleviation Programmes (Sardar Patel Awas Yojna) | Normal | ... | ... | ... | ... | ... | 36,50.94 | ... | ... | 36,50.94 | ... | |
| | Maintenance and Repairs to Residential Buildings | Normal | ... | ... | ... | ... | ... | ... | 1,07.09 | ... | 1,07.09 | ... | |
| | Directorate of Social Welfare | Normal | ... | ... | ... | ... | ... | ... | 3,55.91 | ... | 3,55.91 | ... | |
| | BCK-66 Scheduled Castes Sub-Plan Strengthening of Administrative Machinery at all level | Normal | ... | ... | ... | ... | ... | 1,11.19 | 1.00 | ... | 1,12.19 | ... | |
| | BCK-62 Scheduled Castes Sub-Plan - Nucleus Budget | Normal | ... | ... | ... | ... | ... | 98.22 | ... | ... | 98.22 | ... | |
| | BCK-55 Scheduled Castes Sub-Plan Financial Assistance for Kunvarbais Mamera for Scheduled Castes Girls | Normal | ... | ... | ... | ... | ... | 2,16.68 | ... | ... | 2,16.68 | ... | |
| | BCK-57 Financial Assistance to Community Marriage Mai Ramabai Ambedkar "SatFera Samuh Lagan" | Normal | ... | ... | ... | ... | ... | 30.63 | ... | ... | 30.63 | ... | |

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| (₹ in lakh) | | | | | | | | | | | | |
|-----------------|--|--------|-----|-----|-----|-----|-----|-----------|----------|-----|-----------|-----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Zilla Parishads | BCK-60 Nagrik Cell (Centrally Sponsored Scheme(50-50)) | Normal | ... | ... | ... | ... | ... | 47.59 | ... | ... | 47.59 | ... |
| | VKY-197 Free Medical Aid . | Normal | ... | ... | ... | ... | ... | 0.03 | ... | ... | 0.03 | ... |
| | VKY-165 Grant -in-aid to Hostels under Voluntary agency | Normal | ... | ... | ... | ... | ... | 21,12.60 | 8,65.08 | ... | 29,77.68 | ... |
| | Tribal Community Blocks | Normal | ... | ... | ... | ... | ... | ... | 26.85 | ... | 26.85 | ... |
| | VKY-313 For Golden Jubilee 2010-11 to Provide basic amenities to the border villages of the State | Normal | ... | ... | ... | ... | ... | 27,57.54 | ... | ... | 27,57.54 | ... |
| | VKY-337 Benefits of various schemes to the beneficiaries of Forest Right Act, 2006 | Normal | ... | ... | ... | ... | ... | 2,47.81 | ... | ... | 2,47.81 | ... |
| | VKY-224 Special provision for S.C. S.C.Ts and O.B.C. under Tribal Sub-Plan | Normal | ... | ... | ... | ... | ... | 5,32.74 | ... | ... | 5,32.74 | ... |
| | VKY-232 Enhance the Tribal Development activities (Article 275(1)) (Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 82,16.68 | ... | ... | 82,16.68 | ... |
| | VKY-233 Development of Primitive Tribal Group (100% Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 4,93.80 | ... | ... | 4,93.80 | ... |
| | VKY-262 Administrative machinery for implementation of the scheme for primitive groups. | Normal | ... | ... | ... | ... | ... | 31.07 | ... | ... | 31.07 | ... |
| | BCK-89 Grant-in aid to B.C. Boys Hostels for Building Construction | Normal | ... | ... | ... | ... | ... | 2.00 | ... | ... | 2.00 | ... |
| | BCK-94 Ashram School for B.C. Boys Hostels for Building | Normal | ... | ... | ... | ... | ... | 24,33.69 | 6,84.86 | ... | 31,18.55 | ... |
| | BCK- 98 Scholarships to students of S.E.B.C. for Ph.D. and M.Phil. | Normal | ... | ... | ... | ... | ... | 0.30 | ... | ... | 0.30 | ... |
| | BCK- 116 Free Medical Aid | Normal | ... | ... | ... | ... | ... | 0.50 | ... | ... | 0.50 | ... |
| | EMP-2 Industrial Training Centres | Normal | ... | ... | ... | ... | ... | 30,17.19 | 29,19.98 | ... | 59,37.17 | ... |
| | Juvenile Branch | Normal | ... | ... | ... | ... | ... | ... | 1.23 | ... | 1.23 | ... |
| | Deposit Linked Insurance Scheme for Provident Fund of Panchayat Employees. | Normal | ... | ... | ... | ... | ... | ... | 91.60 | ... | 91.60 | ... |
| | Deposit linked Insurance scheme for Provident Fund of Panchayats Employees | Normal | ... | ... | ... | ... | ... | ... | 56.26 | ... | 56.26 | ... |
| | Write off of outstanding principal and Interest of House Building Advances of Panchayat service/Nagar Panchayat services who died while service. | Normal | ... | ... | ... | ... | ... | ... | 35.82 | ... | 35.82 | ... |
| | Write off of the Outstanding dues of the principal amount and the interest of House Building Advance of deceased employees of Panchayat Service. | Normal | ... | ... | ... | ... | ... | ... | 10.95 | ... | 10.95 | ... |
| | NTR-16 Introduction of Integrated Child Development Service Scheme(90-10 Partially Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 138,10.45 | ... | ... | 138,10.45 | ... |
| | NTR-2-Introduction of Integrated Child Development Service Scheme (50-50 Partially Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 101,05.91 | ... | ... | 101,05.91 | ... |
| | NTR-12 Strengthening of ICDS Services | Normal | ... | ... | ... | ... | ... | 9,24.50 | 4,62.00 | ... | 13,86.50 | ... |
| | Mission Balam Sukham-ICDS Mission | Normal | ... | ... | ... | ... | ... | 104,17.91 | ... | ... | 104,17.91 | ... |
| | NTR-18 Integrated child Development Scheme (90-10 Partially Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 473,85.76 | ... | ... | 473,85.76 | ... |
| | NTR-2 Integrated Child Development Scheme (50-50 Partially Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 151,60.47 | ... | ... | 151,60.47 | ... |
| | District Establishment. | Normal | ... | ... | ... | ... | ... | 75.88 | 10,37.74 | ... | 11,13.62 | ... |
| | AGR-1 Administration Extension and Infrastructure Facility for Agriculture Development | Normal | ... | ... | ... | ... | ... | 18,58.54 | ... | ... | 18,58.54 | ... |
| | AGR-16 Scheduled Castes Sub-Plan for Distribution of Seeds and Fertilizers input Kits Subsidised rates to S.C. cultivators | Normal | ... | ... | ... | ... | ... | 10,33.44 | ... | ... | 10,33.44 | ... |
| | Organisational set up for Agricultural Development | Normal | ... | ... | ... | ... | ... | ... | 15,20.00 | ... | 15,20.00 | ... |
| | ANH-1 Regional and District offices | Normal | ... | ... | ... | ... | ... | 2,53.80 | 6,19.30 | ... | 8,73.10 | ... |
| | Veterinary Institution. | Normal | ... | ... | ... | ... | ... | ... | 34,77.31 | ... | 34,77.31 | ... |
| | ANH-3 Buildings | Normal | ... | ... | ... | ... | ... | 13,24.52 | ... | ... | 13,24.52 | ... |
| | Rinderpest Eradication Programme. | Normal | ... | ... | ... | ... | ... | 7.00 | ... | ... | 7.00 | ... |

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| (₹ in lakh) | | | | | | | | | | | | |
|-----------------|---|--------|-----------|-----------|-----|-----------|-----|-----------|-----------|-----|-----------|-----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Zilla Parishads | ANH-3 Disease Control Programme for foot and Mouth disease (75% Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 11,48.04 | ... | ... | 11,48.04 | ... |
| | AHN-14 Gosammvardhan Exhibition unit and mobile publicity Van | Normal | ... | ... | ... | ... | ... | 22.06 | ... | ... | 22.06 | ... |
| | ANH-12 To supply Goat Units to Scheduled Castes people | Normal | ... | ... | ... | ... | ... | 13.20 | ... | ... | 13.20 | ... |
| | AHN-9 Fodder and feed Development Scheme | Normal | ... | ... | ... | ... | ... | 40.80 | ... | ... | 40.80 | ... |
| | ANH-14 Expansion of Exhibition cell | Normal | ... | ... | ... | ... | ... | 4,45.12 | ... | ... | 4,45.12 | ... |
| | ANH-2-Establishment of New Veterinary Dispensaries. | Normal | ... | ... | ... | ... | ... | 3,99.40 | 2,52.62 | ... | 6,52.02 | ... |
| | ANH-9-Scheme for Subsidised Fodder Demonstration Plan and Chaff cutter. | Normal | ... | ... | ... | ... | ... | 4.20 | ... | ... | 4.20 | ... |
| | ANH-1- Establishment of Regional Officer on Tribal Area. | Normal | ... | ... | ... | ... | ... | 1,12.00 | ... | ... | 1,12.00 | ... |
| | DMS-1 Assistance for Chilling Centres and bulk Coolers | Normal | ... | ... | ... | ... | ... | 7,00.00 | ... | ... | 7,00.00 | ... |
| | DMS 3 Maintenance of Milch Animals under scheme of purchase of Milch Animal. | Normal | ... | ... | ... | ... | ... | 7,00.00 | ... | ... | 7,00.00 | ... |
| | Revolving Fund (World Food Programme No.348) | Normal | ... | ... | ... | ... | ... | ... | 45.00 | ... | 45.00 | ... |
| | Establishment of Agricultural Census Operations (Statistics Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 15.45 | ... | ... | 15.45 | ... |
| | COP-22 District offices | Normal | ... | ... | ... | ... | ... | 31.34 | 2,39.03 | ... | 2,70.37 | ... |
| | COP-23 Cop-Audit of Co-operatives. | Normal | ... | ... | ... | ... | ... | ... | 12.66 | ... | 12.66 | ... |
| | FST-38 Forest Labourers Co-operative Societies | Normal | ... | ... | ... | ... | ... | ... | 18.03 | ... | 18.03 | ... |
| | CDP-2 Training under Community Development Programme | Normal | ... | ... | ... | ... | ... | ... | 35.77 | ... | 35.77 | ... |
| | Assistance to Panchayati Raj Institution for Recurring Expenditure on personnel retained on National Extension Services pattern | Normal | ... | 88,33.00 | ... | 88,33.00 | ... | ... | 88,67.00 | ... | 88,67.00 | ... |
| | Grants-in-aid to Panchayats for Supervisory Staff | Normal | 12,72.24 | 42,10.00 | ... | 54,82.24 | ... | 10,88.00 | 38,02.50 | ... | 48,90.50 | ... |
| | Grants -in-aid for Salaries and Training of Village Panchyats Secretaries | Normal | ... | 239,54.12 | ... | 239,54.12 | ... | ... | 249,19.97 | ... | 249,19.97 | ... |
| | Grants-in-aid for Kotwals transferred to panchayats | Normal | ... | 80.00 | ... | 80.00 | ... | ... | ... | ... | ... | ... |
| | Grants-in-aid to District Panchayats on account of (1) Dearness Allowance to their Staff (2) 50 Percent Dearness Allowance to District Development Officers | Normal | ... | 2,80.00 | ... | 2,80.00 | ... | ... | 47.32 | ... | 47.32 | ... |
| | Adhoc Grants in Respect of schemes transferred to Panchayats | Normal | ... | 1,10.00 | ... | 1,10.00 | ... | ... | ... | ... | ... | ... |
| | Grants to District Panchayats towards Uniform/ Washing Charges 90% of actuals in respect of Class-IV Employees | Normal | ... | 48.00 | ... | 48.00 | ... | ... | 48.00 | ... | 48.00 | ... |
| | CDP-3 Strengthening of the Block Level Agencies | Normal | 13,00.00 | 61.45 | ... | 1361.45 | ... | ... | ... | ... | ... | ... |
| | Grants to District Panchayats for removal of encroachment | Normal | ... | 2,29.53 | ... | 2,29.53 | ... | ... | 1,92.36 | ... | 1,92.36 | ... |
| | Grants-in-aid to converted gram panchayats equivalent to 50% of the expenditure incurred by them on payment of Dearness Allowance to their staff | Normal | ... | 35.00 | ... | 35.00 | ... | ... | ... | ... | ... | ... |
| | Gujarat Panchayat Services Selection Board | Normal | ... | 1,29.91 | ... | 1,29.91 | ... | ... | ... | ... | ... | ... |
| | CDP-5 Grant in aid to Gram Panchayats for construction of Panchayat Ghar and Quarter for Talati-cum-Mantri | Normal | 70,84.60 | ... | ... | 70,84.60 | ... | ... | ... | ... | ... | ... |
| | CDP-6 Panchyat Finance Board | Normal | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | CDP-17 Infrastructure Development | Normal | ,60.00 | ... | ... | ,60.00 | ... | 157,73.82 | ... | ... | 157,73.82 | ... |
| | CDP-18 Seed Money to Village Panchayats | Normal | 2,10.50 | ... | ... | 2,10.50 | ... | ... | ... | ... | ... | ... |
| | CDP-3 Strengthening of Block Units in Tribal Areas Health | Normal | 18,00.00 | ,25.10 | ... | 18,25.10 | ... | ... | ... | ... | ... | ... |
| | CDP-4-Survoday Yolanda. | Normal | ,39.50 | ... | ... | ,39.50 | ... | ,39.50 | ... | ... | ,39.50 | ... |
| | CDP-3-Additional posts of Panchayats Secretaries. | Normal | ... | 6,75.86 | ... | 6,75.86 | ... | ... | ... | ... | ... | ... |
| | CDP-5 GIA to Gram Nagar Panchayat for construction of Panchayat Ghar and Quarters of Talati-cum-mantri. | Normal | 25,66.00 | ... | ... | 25,66.00 | ... | ... | ... | ... | ... | ... |
| | CDP-10 Gram Vatika (Panchvati) | Normal | ,55.00 | ... | ... | ,55.00 | ... | ... | ... | ... | ... | ... |
| | CDP-17 Infrastructure Development | Normal | 61,15.00 | ... | ... | 61,15.00 | ... | 45,95.67 | ... | ... | 45,95.67 | ... |
| | CDP- 7 Payment of Central Assistance for Strengthening of Panchayati Raj | Normal | 243,08.60 | ... | ... | 243,08.60 | ... | ... | ... | ... | ... | ... |
| | CDP-11 Panchayats Elections | Normal | 8,92.13 | ,14.01 | ... | 9,06.14 | ... | ... | ... | ... | ... | ... |
| | CDP-4 Scheduled Castes Sub Plan Sarvodaya Yojana | Normal | ,17.50 | ... | ... | ,17.50 | ... | ... | ... | ... | ... | ... |
| | Additional Establishment for audit work for Gram Panchayats | Normal | ... | ... | ... | ... | ... | ... | 0.76 | ... | 0.76 | ... |

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| (₹ in lakh) | | | | | | | | | | | | |
|-----------------|--|--------|------------|---------|-----|------------|-----|-----------|-----------|-----|-----------|-----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Zilla Parishads | CDP-14 Scheme for Selection of Best Village Panchayats | Normal | 69,99.99 | ... | ... | 69,99.99 | ... | ... | ... | ... | ... | ... |
| | CDP-2 Survey and Studies | Normal | ... | ... | ... | ... | ... | 16,87.22 | ... | ... | 16,87.22 | ... |
| | CDP-17 Infrastructure Development | Normal | 24,00.00 | ... | ... | 24,00.00 | ... | 46,66.09 | ... | ... | 46,66.09 | ... |
| | CDP-1 Information and Technology | Normal | ... | ... | ... | ... | ... | 85,61.00 | ... | ... | 85,61.00 | ... |
| | CDP- 7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of Finance Commission (Centrally Sponsored Scheme (50-50)) | Normal | 98,23.04 | ... | ... | 98,23.04 | ... | ... | ... | ... | ... | ... |
| | CDP- 7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of Finance Commission | Normal | 1118,87.13 | ... | ... | 1118,87.13 | ... | ... | ... | ... | ... | ... |
| | CDP-1 Information and Technology (Partially Centrally Sponsored Scheme) | Normal | 74,30.21 | ... | ... | 74,30.21 | ... | ... | ... | ... | ... | ... |
| | Collector | Normal | ... | 1,53.97 | ... | 1,53.97 | ... | ... | 2,40.00 | ... | 2,40.00 | ... |
| | Direction and Administration | Normal | ... | ... | ... | ... | ... | ... | 1,46.10 | ... | 1,46.10 | ... |
| | District Registrar of Co-operative Societies | Normal | ... | ... | ... | ... | ... | ... | ,7.60 | ... | ,7.60 | ... |
| | MNR-223 Administration Superintending Engineer Vadodara Panchayat Irrigation circle Vadodara. | Normal | 1,86.90 | ... | ... | 1,86.90 | ... | 1,66.04 | ... | ... | 1,66.04 | ... |
| | Kyari Lands | Normal | ... | ,64.09 | ... | ,64.09 | ... | ... | ... | ... | ... | ... |
| | SLC-5 Preparation of Land for Agricultural with Bench Terrace system | Normal | 1,00.00 | ... | ... | 1,00.00 | ... | ... | ... | ... | ... | ... |
| | ANH-24-Mobil Unit | Normal | ... | ... | ... | ... | ... | ... | ,5.48 | ... | ,5.48 | ... |
| | District Animal Husbandry office and Veterinary Establishment | Normal | ... | ... | ... | ... | ... | ... | ,37.04 | ... | ,37.04 | ... |
| | ANH-26- Establishment of Live Stock Production Centres in Dangs District. | Normal | ... | ... | ... | ... | ... | ... | ,14.74 | ... | ,14.74 | ... |
| | Veterinary Aid Centres | Normal | ... | ... | ... | ... | ... | ... | ,42.40 | ... | ,42.40 | ... |
| | Expenditure on account of National extension services work | Normal | ... | ... | ... | ... | ... | ... | ,62.68 | ... | ,62.68 | ... |
| | Agricultural Research and Propaganda. | Normal | ... | ... | ... | ... | ... | ... | ,19.10 | ... | ,19.10 | ... |
| | Industries | Normal | ... | ... | ... | ... | ... | ... | ,02 | ... | ,02 | ... |
| | Other Minor Irrigation Works | Normal | ... | ... | ... | ... | ... | ... | ,86.00 | ... | ,86.00 | ... |
| | Minor Irrigation Works | Normal | ... | ... | ... | ... | ... | 7,16.50 | ... | ... | 7,16.50 | ... |
| | Maintance and Repairs | Normal | ... | ... | ... | ... | ... | ... | ,77.35 | ... | ,77.35 | ... |
| | Direction | Normal | ... | ... | ... | ... | ... | ... | ,6.12 | ... | ,6.12 | ... |
| | Administration | Normal | ... | ... | ... | ... | ... | 35,43.39 | 6,38.33 | ... | 41,81.72 | ... |
| | MNR-228 Tools and Plant/Vehicle | Normal | ... | ... | ... | ... | ... | ... | ,44.84 | ... | ,44.84 | ... |
| | MNR-223 Administration | Normal | ... | ... | ... | ... | ... | 19,00.16 | ... | ... | 19,00.16 | ... |
| | MNR-86 Other Minor Irrigation works | Normal | ... | ... | ... | ... | ... | 2,00.00 | ... | ... | 2,00.00 | ... |
| | CAD-13 Special provision for Command Area Development(NGP) | Normal | ... | ... | ... | ... | ... | 2,76.94 | ... | ... | 2,76.94 | ... |
| | Works for Flood Control. | Normal | ... | ... | ... | ... | ... | 6,77.82 | ... | ... | 6,77.82 | ... |
| | Maintenance and Repairs | Normal | ... | ... | ... | ... | ... | ,25.00 | ,15.00 | ... | ,40.00 | ... |
| | Drainage Works | Normal | ... | ... | ... | ... | ... | 4,35.19 | ... | ... | 4,35.19 | ... |
| | Maintenance and Repairs | Normal | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | PWR-28-Special Provision for Power under Tribal Sub Plan | Normal | ... | ... | ... | ... | ... | ,62.78 | ... | ... | ,62.78 | ... |
| | IND-11-Supervisory and Organisational Staff | Normal | ... | ... | ... | ... | ... | ... | 1,08.89 | ... | 1,08.89 | ... |
| | IND-29 Organisation of District Training Centre | Normal | ... | ... | ... | ... | ... | ... | ,12.00 | ... | ,12.00 | ... |
| | IND-29 Implementation of New Scheme for training Centres in various trades | Normal | ... | ... | ... | ... | ... | ... | ,74.32 | ... | ,74.32 | ... |
| | IND-43 Commissioner of Geology and Mining | Normal | ... | ... | ... | ... | ... | 20,96.98 | ... | ... | 20,96.98 | ... |
| | Grant in aid to Local Bodies on account of quarry fees credited to Government. | Normal | ... | ... | ... | ... | ... | ... | 147,01.99 | ... | 147,01.99 | ... |
| | RBD-4 Special Component Plan for Scheduled Castes Roads and Bridges | Normal | ... | ... | ... | ... | ... | 291,06.00 | ... | ... | 291,06.00 | ... |
| | RBD-4 Roads and Bridges | Normal | ... | ... | ... | ... | ... | 799,14.50 | ... | ... | 799,14.50 | ... |
| | NABARD | Normal | ... | ... | ... | ... | ... | 1,00.00 | ... | ... | 1,00.00 | ... |

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| | | | | | | | | | | | | (₹ in lakh) | |
|--------------------|---|--------|--------------------|-------------------|-----|--------------------|-----------------|--------------------|---------------------|-----|---------------------|-------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | |
| Zilla Parishads | Kisan Path | Normal | ... | ... | ... | ... | ... | 70,00.00 | ... | ... | 70,00.00 | ... | |
| | RBD-4 Roads and Bridges | Normal | ... | ... | ... | ... | ... | 3,62.35 | ... | ... | 3,62.35 | ... | |
| | Rural Roads | Normal | ... | ... | ... | ... | ... | 287,00.00 | ... | ... | 287,00.00 | ... | |
| | Rural Roads (100% Centrally sponsored Scheme) | Normal | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| | Rural Roads (100% Centrally sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 501,61.87 | ... | ... | 501,61.87 | ... | |
| | RBD-4 Roads and Bridges | Normal | ... | ... | ... | ... | ... | 280,99.00 | ... | ... | 280,99.00 | ... | |
| | Administration | Normal | ... | ... | ... | ... | ... | ... | 40,89.01 | ... | 40,89.01 | ... | |
| | Repair and Carriage | Normal | ... | ... | ... | ... | ... | ... | 1,27.00 | ... | 1,27.00 | ... | |
| | Direction and Administration | Normal | ... | ... | ... | ... | ... | ... | 7,99.41 | ... | 7,99.41 | ... | |
| | Finance Commission | Normal | ... | ... | ... | ... | ... | ... | 149,72.16 | ... | 149,72.16 | ... | |
| | Finance Commission | Normal | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| | STT-2 Directorate of Economics & Statistics. | Normal | ... | ... | ... | ... | ... | 4,70.00 | ... | ... | 4,70.00 | ... | |
| | Statistics Relating to Planning etc. District Organisation | Normal | ... | ... | ... | ... | ... | ... | 5,60.00 | ... | 5,60.00 | ... | |
| | Implementation of Money Lenders Act. | Normal | ... | ... | ... | ... | ... | ... | ,32.26 | ... | ,32.26 | ... | |
| | UDP-84 National Urban Livelihood Mission | Normal | ... | ... | ... | ... | ... | ,98.67 | ... | ... | ,98.67 | ... | |
| | Grants-in-aid to District Panchayats (under Section 219 of Gujarat Panchayat Act, 1993). | Normal | ... | ... | ... | ... | ... | ... | 5,76.20 | ... | 5,76.20 | ... | |
| | Grants-in-aid to District Panchayats for District Equalisation and District Gram Encouragement Fund. | Normal | ... | ... | ... | ... | ... | ... | 1,52.00 | ... | 1,52.00 | ... | |
| | Grant- in aid to District Panchayats equivalent to 5 per cent of gross forest revenue in their areas | Normal | ... | ... | ... | ... | ... | ... | ,72.55 | ... | ,72.55 | ... | |
| | Stamp | Normal | ... | ... | ... | ... | ... | ... | 287,95.39 | ... | 287,95.39 | ... | |
| | Payment of Local cess of land revenue of Panchayats under Section 198 of Gujarat Panchayat Act 1993 Assignment of Local Cess revenue to District Panchayats | Normal | ... | ... | ... | ... | ... | ... | 40,00.00 | ... | 40,00.00 | ... | |
| | Works Under Project Implementation Unit | Normal | ... | ... | ... | ... | ... | 5,64.24 | ... | ... | 5,64.24 | ... | |
| | Kisan Path | Normal | 44,10.00 | ... | ... | 44,10.00 | ... | ... | ... | ... | ... | ... | |
| | Total - Zilla Parishads | | 21,35,22.24 | 4,18,96.81 | ... | 25,54,19.05 | 26,26.00 | 43,25,01.00 | 101,74,46.00 | ... | 144,99,46.00 | 8,78,54.46 | |
| Panchayat Samities | General Establishment for Land Acquisition | Normal | ... | ... | ... | ... | ... | ... | 3,39.48 | ... | 3,39.48 | ... | |
| | Grants-in-aid to Panchayats against the receipts released from sale of Gamtal Plots. | Normal | ... | ... | ... | ... | ... | ... | 2,80.51 | ... | 2,80.51 | ... | |
| | Superannuation and Retirement Allowance to Primary Panchayats Teachers | Normal | ... | ... | ... | ... | ... | ... | 2295,45.17 | ... | 2295,45.17 | ... | |
| | Gratuities to Primary Panchayats Teachers | Normal | ... | ... | ... | ... | ... | ... | 397,84.59 | ... | 397,84.59 | ... | |
| | Family Pension to Primary Panchayat Teachers | Normal | ... | ... | ... | ... | ... | ... | 337,90.97 | ... | 337,90.97 | ... | |
| | EDN-10 District Primary Education Programme | Normal | 341,30.00 | ... | ... | 341,30.00 | ... | ... | ... | ... | ... | ... | |
| | EDN-78 Kanya Kelvani Rath Yatra | Normal | 2,31.70 | ... | ... | 2,31.70 | ... | ... | ... | ... | ... | ... | |
| | EDN-146 Mahila Samakhya Gujarat (Centrally Sponsored Scheme) | Normal | 5,02.45 | ... | ... | 5,02.45 | ... | ... | ... | ... | ... | ... | |
| | END-68 Sarva Shiksha Abhiyan(60-40 Centrally Sponsored Scheme) | Normal | 77,71.85 | ... | ... | 77,71.85 | ... | ... | ... | ... | ... | ... | |
| | EDN-1 Additional Teachers for add enrolment in Primary Schools for enrolling Additional pupils | Normal | ... | 2,25.75 | ... | 2,25.75 | ... | ... | ... | ... | ... | ... | |
| | EDN-3 Improvement of physical facilities in primary schools | Normal | ,11.00 | ... | ... | ,11.00 | ... | ... | ... | ... | ... | ... | |
| | EDN-4 Provision for free Text books to the Students of Primary schools | Normal | 20,00.00 | ... | ... | 20,00.00 | ... | ... | ... | ... | ... | ... | |
| | EDN-81 Biometric Attendance System. | Normal | 32,00.00 | ... | ... | 32,00.00 | ... | ... | ... | ... | ... | ... | |
| | EDN-10 District Primary Education Programme | Normal | 81,18.00 | ... | ... | 81,18.00 | ... | ... | ... | ... | ... | ... | |
| | Sanitary Facility for girls in Upper Primary Schools | Normal | 14,62.31 | ... | ... | 14,62.31 | ... | ... | ... | ... | ... | ... | |
| | Refurnishing of existing primary school class room | Normal | 3,40.00 | ... | ... | 3,40.00 | ... | ... | ... | ... | ... | ... | |
| | Edn- New Honorarium to teachers appointed to vacant posts | Normal | 6,86.78 | ... | ... | 6,86.78 | ... | ... | ... | ... | ... | ... | |
| | EDN-68 Sarva Shiksha Abhiyan (60-40 Centrally Sponsored Schemes) | Normal | 196,85.20 | ... | ... | 196,85.20 | ... | ... | ... | ... | ... | ... | |

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| (₹ in lakh) | | | | | | | | | | | | |
|--------------------|--|--------|-----------|------------|-----|------------|-----|----------|-----|-----|----------|-----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Panchayat Samities | Assistance to Local Bodies for Primary Education for Education Cess | Normal | ... | 150,00.00 | ... | 150,00.00 | ... | ... | ... | ... | ... | ... |
| | EDN-47 Special provision for General Education under Tribal Sub Plan | Normal | ,93.89 | ... | ... | ,93.89 | ... | ... | ... | ... | ... | ... |
| | END-8 Sanitary Facility for girls in Upper Primary Schools | Normal | ... | ... | ... | ... | ... | 49,77.40 | ... | ... | 49,77.40 | ... |
| | EDN-9 Incentive to children for Enrolment & Retention | Normal | ... | ... | ... | ... | ... | 12,45.76 | ... | ... | 12,45.76 | ... |
| | END-68 Sarva Shiksha Abhiyan (50-50 Centrally Sponsored Schemes) | Normal | ... | ... | ... | ... | ... | 55,45.17 | ... | ... | 55,45.17 | ... |
| | Assistance to Non-Government Arts Institutions. | Normal | ... | 6,61.66 | ... | 6,61.66 | ... | ... | ... | ... | ... | ... |
| | EDN-20 Setting up of Book Banks in Secondary & Higher Secondary Schools Under Chief Minister Youth Self dependence Scheme (General & EDN-20 Setting up of Book Banks in Secondary & Higher Secondary Schools Under Chief Minister Youth Self dependence Scheme(SC) | Normal | 43,68.68 | ... | ... | 43,68.68 | ... | ... | ... | ... | ... | ... |
| | EDN-19 Government Secondary Schools | Normal | 9,56.58 | ... | ... | 9,56.58 | ... | ... | ... | ... | ... | ... |
| | EDN-19 Government Secondary School. | Normal | 1,20.00 | ... | ... | 1,20.00 | ... | ... | ... | ... | ... | ... |
| | Implementation of RMSA Model Schools (60-40 Centrally Sponsored Scheme) | Normal | 13,75.54 | ... | ... | 13,75.54 | ... | ... | ... | ... | ... | ... |
| | EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan | Normal | 8,71.93 | ... | ... | 8,71.93 | ... | ... | ... | ... | ... | ... |
| | EDN-18 Regulated growth of Non-Government Secondary Schools | Normal | 192,96.22 | ... | ... | 192,96.22 | ... | ... | ... | ... | ... | ... |
| | EDN-18 Regulated growth of Non-Government Secondary School | Normal | 20,10.57 | ... | ... | 20,10.57 | ... | ... | ... | ... | ... | ... |
| | Provision of Educational facilities- Maintenance Grant | Normal | ... | 2678,63.47 | ... | 2678,63.47 | ... | ... | ... | ... | ... | ... |
| | Higher Secondary Schools | Normal | ... | 880,76.72 | ... | 880,76.72 | ... | ... | ... | ... | ... | ... |
| | Special Grants | Normal | ... | ,23.00 | ... | ,23.00 | ... | ... | ... | ... | ... | ... |
| | EDN-26-Free Education for Girls | Normal | ,05 | ... | ... | ,05 | ... | ... | ... | ... | ... | ... |
| | Inclusive Education for Disabled at Secondary Stage (I.E.D.S.S) (60-40 Centrally Sponsored Scheme) | Normal | 3,86.01 | ... | ... | 3,86.01 | ... | ... | ... | ... | ... | ... |
| | Implementation of Rashtriya Madhyamik Shiksha Abhiyan (60-40 Centrally Sponsored Scheme) | Normal | 15,12.08 | ... | ... | 15,12.08 | ... | ... | ... | ... | ... | ... |
| | Inclusive Education for Disabled at Secondary Stage (I.E.D.S.S) (60-40 Vocational Education | Normal | 9,00.93 | ... | ... | 9,00.93 | ... | ... | ... | ... | ... | ... |
| | EDN-134 Inclusive Education of the Disable at Secondary Stage (IEDSS) (60-40 Centrally Sponsored Scheme) | Normal | 40,69.32 | ... | ... | 40,69.32 | ... | ... | ... | ... | ... | ... |
| | Maintenance Grants to Other Institutions (Commissionerate of Higher | Normal | ... | 14,48.04 | ... | 14,48.04 | ... | ... | ... | ... | ... | ... |
| | ART-11 Development of Gujarati Language and its Literature | Normal | 1,36.00 | ,85.00 | ... | 2,21.00 | ... | ... | ... | ... | ... | ... |
| | ART-12 Development of Urdu, Sindhi and other Modern Indian Languages | Normal | ,25.00 | ,8.40 | ... | ,33.40 | ... | ... | ... | ... | ... | ... |
| | EDN-38 GIA to Gujarat Vishvkosh | Normal | ,60.00 | ... | ... | ,60.00 | ... | ... | ... | ... | ... | ... |
| | EDN-27 Commissionerate of Higher Education | Normal | 6,48.60 | ... | ... | 6,48.60 | ... | ... | ... | ... | ... | ... |
| | EDN-17 Commissionerate of Schools | Normal | 1,21.00 | ... | ... | 1,21.00 | ... | ... | ... | ... | ... | ... |
| | EDN-47 Special provision for General Education for Tribal Sub-Plan | Normal | 10,39.20 | ... | ... | 10,39.20 | ... | ... | ... | ... | ... | ... |
| | Miscellaneous Grants (Commissionerate of Higher Education) | Normal | ... | 2,92.20 | ... | 2,92.20 | ... | ... | ... | ... | ... | ... |
| | TED-2 Technical High Schools (Skill Formation) | Normal | ... | 2,06.58 | ... | 2,06.58 | ... | ... | ... | ... | ... | ... |
| | TED-16 Technical High Schools. (Vocationalisation) | Normal | ... | 5,21.43 | ... | 5,21.43 | ... | ... | ... | ... | ... | ... |
| | TED-12 Special provision for Technical Education under Tribal Sub-Plan | Normal | ,53.46 | ... | ... | ,53.46 | ... | ... | ... | ... | ... | ... |
| | ART-2 Library Development | Normal | 2,47.39 | ,9.99 | ... | 2,57.38 | ... | ... | ... | ... | ... | ... |
| | ART-2 Library Development | Normal | ,36.86 | ... | ... | ,36.86 | ... | ... | ... | ... | ... | ... |
| | HLT-2 Civil Hospital Administration (Medical) | Normal | 49,63.16 | ... | ... | 49,63.16 | ... | ... | ... | ... | ... | ... |

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| (₹ in lakh) | | | | | | | | | | | | |
|--------------------|--|--------|----------|----------|-----|----------|-----|----------|-----------|-----|-----------|-----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Panchayat Samities | HLT-51 Scheduled Cast Sub Plan Strengthening of District and Taluka Hospital | Normal | 24,50.00 | ... | ... | 24,50.00 | ... | ... | ... | ... | ... | ... |
| | Free Treatment of the Scheduled Castes Patients under Medical Education | Normal | 18,07.00 | ... | ... | 18,07.00 | ... | ... | ... | ... | ... | ... |
| | Grants of Hospitals and Dispensaries | Normal | ... | 35,33.32 | ... | 35,33.32 | ... | ... | ... | ... | ... | ... |
| | Organizing camps in Urban Scheduled Castes area | Normal | 3,50.00 | ... | ... | 3,50.00 | ... | ... | ... | ... | ... | ... |
| | Maintenance and Repairs of the Civil Hospital of Various Districts | Normal | ... | ,14.04 | ... | ,14.04 | ... | ... | ... | ... | ... | ... |
| | HLT-31-Conservation of hospital unit into referral and strengthening hospital | Normal | 5,31.62 | ... | ... | 5,31.62 | ... | 1,70.10 | ... | ... | 1,70.10 | ... |
| | HLT-3 Strengthening beds Establishment at medical institutions in tribal area | Normal | ... | ... | ... | ... | ... | ,50.00 | ... | ... | ,50.00 | ... |
| | GIA for free cardiac kidney cancer and other treatment of tribal patients | Normal | 12,83.01 | ... | ... | 12,83.01 | ... | ... | ... | ... | ... | ... |
| | HLT-20-Directorate of Ayurved | Normal | ... | 1,67.02 | ... | 1,67.02 | ... | ... | ... | ... | ... | ... |
| | Medical Relief -Hospitals and Dispensaries | Normal | ... | 5,30.68 | ... | 5,30.68 | ... | ... | ... | ... | ... | ... |
| | HLT-21 Medical Relief New Ayurvedic Hospital & Expansion of Ayurvedic Hospital . | Normal | ... | ,43.46 | ... | ,43.46 | ... | ... | ... | ... | ... | ... |
| | National Mission on AYUSH National Mission on AYUSH (75-25 Partially | Normal | 1,00.90 | ... | ... | 1,00.90 | ... | ... | ... | ... | ... | ... |
| | National Mission on AYUSH (60-40 Centrally Sponsored Scheme) | Normal | 19,67.46 | ... | ... | 19,67.46 | ... | ... | ... | ... | ... | ... |
| | HLT-42 Starting of District Ayurvedic Officers Offices | Normal | ... | ,28.64 | ... | ,28.64 | ... | ... | ... | ... | ... | ... |
| | National Mission on AYUSH (75-25 Partially Central sponsored Scheme) | Normal | 3,17.19 | ... | ... | 3,17.19 | ... | ... | ... | ... | ... | ... |
| | HLT-33 Augmentation of Staff of Sub-Centres of Primary Health Centres (Health) (MNP) | Normal | 4,72.70 | 7,21.77 | ... | 11,94.47 | ... | 3,95.85 | 7,34.52 | ... | 11,30.37 | ... |
| | HLT-34 Primary Health Centres | Normal | ... | ... | ... | ... | ... | 73,41.14 | 108,21.28 | ... | 181,62.42 | ... |
| | HLT-34 Scheduled Castes Sub-Plan Strengthening of Primary Health Centres | Normal | ... | ... | ... | ... | ... | ,77.20 | ... | ... | ,77.20 | ... |
| | HLT-31 Community Health Centres | Normal | 16,35.12 | 1,23.52 | ... | 17,58.64 | ... | ... | ... | ... | ... | ... |
| | HLT-38 Scheduled castes Sub Plan Community Health Centres | Normal | 1,06.00 | ... | ... | 1,06.00 | ... | ,18.49 | ... | ... | ,18.49 | ... |
| | Providing Subsidiary Health Units in Tribal Areas | Normal | ... | ,80.20 | ... | ,80.20 | ... | ... | ... | ... | ... | ... |
| | HLT-34 Augmentation of staff at sub centres of Primary Health Centres | Normal | 80,38.15 | 16,12.97 | ... | 96,51.12 | ... | 56,99.94 | 17,71.60 | ... | 74,71.54 | ... |
| | Providing Additional Multipurpose workers (male) at Public Health Centres in tribal area | Normal | ... | 10,22.75 | ... | 10,22.75 | ... | ... | 8,56.07 | ... | 8,56.07 | ... |
| | Establishment of Mobile Dispensary | Normal | ... | ,15.42 | ... | ,15.42 | ... | ... | ... | ... | ... | ... |
| | HLT-27 Financial Assistance to tribal for Medical and Health. | Normal | 4.87 | ... | ... | 4.87 | ... | ... | ... | ... | ... | ... |
| | HLT-22 Medical Relief Ayurved Dispensaries in Rural areas | Normal | ... | ... | ... | ... | ... | ... | 7,41.51 | ... | 7,41.51 | ... |
| | HLT-18 Opening of New Homeopathy Dispensary in Rural Area | Normal | ... | ... | ... | ... | ... | ,38.44 | ... | ... | ,38.44 | ... |
| | HLT-22-Opening of New Ayurvedic Dispensaries in Rural Areas | Normal | ... | ... | ... | ... | ... | ... | 4,95.56 | ... | 4,95.56 | ... |
| | HLT-21 Opening of New Ayurvedic Hospital in Tribal Area | Normal | ... | ,11.80 | ... | ,11.80 | ... | ... | ... | ... | ... | ... |
| | District Health Officers/Organization | Normal | ... | 9,04.00 | ... | 9,04.00 | ... | ... | ... | ... | ... | ... |
| | HLT-87 District Health Organisation | Normal | 2,72.00 | 3,86.29 | ... | 6,58.29 | ... | ... | ... | ... | ... | ... |
| | HLT-15 Multipurpose works Schemes | Normal | ... | ... | ... | ... | ... | ... | 32,27.94 | ... | 32,27.94 | ... |
| | HLT-29 Epidemic diseases | Normal | 7,68.50 | 3,16.20 | ... | 10,84.70 | ... | ,95.35 | 1,91.87 | ... | 2,87.22 | ... |
| | HLT-25 Filari Control programme | Normal | ... | ,6.43 | ... | ,6.43 | ... | ... | ,5.10 | ... | ,5.10 | ... |
| | HLT-25 National Filari control Programme | Normal | ,33.55 | ,16.50 | ... | ,50.05 | ... | ... | ... | ... | ... | ... |
| | HLT-26 National Malaria Eradication Programme | Normal | 50,50.68 | ,93.38 | ... | 51,44.06 | ... | ... | ... | ... | ... | ... |
| | HLT-28 Leprosy Control Programme | Normal | ... | 4,45.50 | ... | 4,45.50 | ... | ... | ... | ... | ... | ... |
| | Immunisation (1) Medical aid to children in the age of 14 years (2) Immunisation | Normal | ... | 20,55.42 | ... | 20,55.42 | ... | ... | 16,71.80 | ... | 16,71.80 | ... |
| | Water Related diseases | Normal | ,34.05 | ... | ... | ,34.05 | ... | ... | ... | ... | ... | ... |

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| (₹ in lakh) | | | | | | | | | | | | |
|--------------------|--|--------|-----------|----------|-----|-----------|-----|-----------|---------|-----|-----------|-----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Panchayat Samities | National Malaria eradication Programme | Normal | ... | 29,81.09 | ... | 29,81.09 | ... | ... | ... | ... | ... | ... |
| | HLT-26 National Malaria Eradication Programme under Border Development Programme | Normal | ,94.00 | ,45.00 | ... | 1,39.00 | ... | ... | ... | ... | ... | ... |
| | HLT-102 Assistance For Transportation HIV / AIDS Patients (JATAN PROJECT) | Normal | 3,02.05 | ... | ... | 3,02.05 | ... | ... | ... | ... | ... | ... |
| | National Programme For Prevention and Control of Cancer Diabetes Cardio Vascular Diseases and Stroke | Normal | ... | ... | ... | ... | ... | 55,67.00 | ... | ... | 55,67.00 | ... |
| | HLT-45 Food & Drug Control Administration | Normal | 2,00.00 | ... | ... | 2,00.00 | ... | ... | ... | ... | ... | ... |
| | HLT-29 Epidemic diseases | Normal | ,50.00 | ... | ... | ,50.00 | ... | ... | ... | ... | ... | ... |
| | HLT-38 Health Education Bureau | Normal | ,72.00 | ... | ... | ,72.00 | ... | ... | ... | ... | ... | ... |
| | HLT-40 Health Education Bureau | Normal | 3,62.58 | ... | ... | 3,62.58 | ... | ... | ... | ... | ... | ... |
| | HLT-40 School Health | Normal | ... | ... | ... | ... | ... | 26,26.45 | 1,89.75 | ... | 28,16.20 | ... |
| | HLT-40 School Health | Normal | 22,18.17 | 1,97.64 | ... | 24,15.81 | ... | ... | ... | ... | ... | ... |
| | To provide 25% State Share under National Rural Health Mission (Centrally Sponsored Schemes) | Normal | 19,23.97 | ... | ... | 19,23.97 | ... | ... | ... | ... | ... | ... |
| | HLT-26- National Malaria Education Programme | Normal | 11,93.44 | 5,72.66 | ... | 17,66.10 | ... | ... | ... | ... | ... | ... |
| | HLT-51- Spl. provision for Medical Public Health Tribal Sub-Plan | Normal | 9,93.45 | ... | ... | 9,93.45 | ... | ... | ... | ... | ... | ... |
| | HLT-86 Sickle Cell Anemia Project | Normal | 7,00.00 | ... | ... | 7,00.00 | ... | ... | ... | ... | ... | ... |
| | HLT-29 Epidemic Disease | Normal | 4,85.00 | ... | ... | 4,85.00 | ... | ... | ... | ... | ... | ... |
| | National Programme for Visual Impairment and Control | Normal | ,17.50 | ... | ... | ,17.50 | ... | ... | ... | ... | ... | ... |
| | Special School Health Programme | Normal | 2,16.54 | ... | ... | 2,16.54 | ... | ,28.51 | ... | ... | ,28.51 | ... |
| | HLT-39 Vital Statistical Organisation | Normal | ,36.78 | ,30.74 | ... | ,67.52 | ... | ... | ... | ... | ... | ... |
| | Other Centrally Sponsored Scheme | Normal | 7,47.50 | ... | ... | 7,47.50 | ... | ... | ... | ... | ... | ... |
| | HLT-115 City Family Planning Bureau (60-40 Centrally Sponsored Scheme) | Normal | 1,00.00 | ... | ... | 1,00.00 | ... | ... | ... | ... | ... | ... |
| | HLT-43 District Family Planning Bureau (60-40 Centrally Sponsored Scheme) | Normal | 36,63.00 | ... | ... | 36,63.00 | ... | ... | ... | ... | ... | ... |
| | HLT-117 Rural Family Planning Welfare Sub-Centres (Centrally Sponsored Schemes) | Normal | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | HLT-117 Rural Family Planning Welfare Sub-Centres (Centrally Sponsored Schemes) | Normal | ... | ... | ... | ... | ... | 253,17.64 | ... | ... | 253,17.64 | ... |
| | HLT-67 Child Survival & Safe Mother-hood Programme | Normal | ... | ... | ... | ... | ... | 8,10.00 | ... | ... | 8,10.00 | ... |
| | Maternity and Child Health Chiranjivi Yojana Matruvandana | Normal | ... | ... | ... | ... | ... | 3,70.95 | ... | ... | 3,70.95 | ... |
| | Nutrition Project | Normal | 6,30.90 | ... | ... | 6,30.90 | ... | ... | ... | ... | ... | ... |
| | Arogya Suraksha Yojana | Normal | 30,00.00 | ... | ... | 30,00.00 | ... | ... | ... | ... | ... | ... |
| | HLT-131 Nutrition Project | Normal | 60,00.00 | ... | ... | 60,00.00 | ... | ... | ... | ... | ... | ... |
| | HLT-129 Arogya Suraksha Yojana | Normal | 291,14.29 | ... | ... | 291,14.29 | ... | ... | ... | ... | ... | ... |
| | HLT-69 Reproductive & Child Health. | Normal | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | HLT-69 Reproductive & Child Health. | Normal | ... | ... | ... | ... | ... | 49,92.45 | ... | ... | 49,92.45 | ... |
| | HLT-69 Reproductive (60-40 Centrally Sponsored Scheme) | Normal | 57,95.56 | ... | ... | 57,95.56 | ... | ... | ... | ... | ... | ... |
| | HLT-100 Health Insurance Scheme of BPL (Rashtriya Swasthya Yojana) | Normal | 44,93.70 | ... | ... | 44,93.70 | ... | ... | ... | ... | ... | ... |
| | Health Insurance Scheme of (Rashtriya Swasthya Bima Yojana) | Normal | 4,45.11 | ... | ... | 4,45.11 | ... | ... | ... | ... | ... | ... |
| | Maintenance and Supply of Vehicles at Primary Health Centres | Normal | ... | 1,35.39 | ... | 1,35.39 | ... | ... | ... | ... | ... | ... |
| | HLT-70 Post Partum Centres | Normal | ,60.17 | ... | ... | ,60.17 | ... | ... | ... | ... | ... | ... |
| | Maternity and Child Health | Normal | 12,21.50 | ... | ... | 12,21.50 | ... | ... | ... | ... | ... | ... |
| | Nutrition Project | Normal | 15,00.70 | ... | ... | 15,00.70 | ... | ... | ... | ... | ... | ... |
| | Arogya Suraksha Yojana | Normal | 74,00.00 | ... | ... | 74,00.00 | ... | ... | ... | ... | ... | ... |
| | Rural Family Planning Sub Centres | Normal | ... | ... | ... | ... | ... | 11,40.00 | ... | ... | 11,40.00 | ... |

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| (₹ in lakh) | | | | | | | | | | | | |
|--------------------|---|--------|-----------|----------|-----|-----------|-----|----------|----------|-----|----------|-----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Panchayat Samities | District Family Planning Bureau | Normal | ,75.50 | ... | ... | ,75.50 | ... | ... | ... | ... | ... | ... |
| | Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana) | Normal | 10,48.32 | ... | ... | 10,48.32 | ... | ... | ... | ... | ... | ... |
| | WSS-33 Rural Sanitation Programme | Normal | ... | ... | ... | ... | ... | 56,70.00 | ... | ... | 56,70.00 | ... |
| | Establishment for Scheme of Subsidy for constructing house on house sites allotted to the landless labourers in Rural areas | Normal | ... | ... | ... | ... | ... | ... | 11,43.74 | ... | 11,43.74 | ... |
| | HSG-3 Providing of civil infrastructure facilities to the rural estates of the Gujarat Rural Housing Board | Normal | ... | ... | ... | ... | ... | 11,53.75 | ... | ... | 11,53.75 | ... |
| | HSG-15A A Rural Housing Construction under Poverty Alleviation Programme Sardar Patel Awas Yojna | Normal | ... | ... | ... | ... | ... | 48,45.27 | ... | ... | 48,45.27 | ... |
| | HSG-3 Land Acquisition Civic Infrastructure Facility for Rural Housing Scheme in Rural Area | Normal | ... | ... | ... | ... | ... | ,80.03 | ... | ... | ,80.03 | ... |
| | HSG-3 Land Acquisition and Civic Infrastructure Facilities for Rural Housing Scheme in Rural Area | Normal | ... | ... | ... | ... | ... | ,38.02 | ... | ... | ,38.02 | ... |
| | Grant-in-aid to Local Bodies for Election Expenditure | Normal | ... | ... | ... | ... | ... | ... | 3,09.57 | ... | 3,09.57 | ... |
| | BCK-2 Scheduled Castes Sub-Plan Parixital Majmudar Scholarships for S.S.C. Students | Normal | ... | ... | ... | ... | ... | 3,01.82 | ... | ... | 3,01.82 | ... |
| | BCK-71 Scheduled Castes Sub-Plan State Scholarships for pre S.S.C. Students under Poverty Alleviation Programme | Normal | ... | ... | ... | ... | ... | 1,43.21 | ... | ... | 1,43.21 | ... |
| | BCK-16 Scheduled Castes Sub-Plan Uniforms to Scheduled Castes | Normal | ... | ... | ... | ... | ... | 8,32.71 | ... | ... | 8,32.71 | ... |
| | BCK-17 Scheduled Castes Sub-Plan Opportunity cost to boys students belonging Valmiki Hadi Nadia and Senva for Standard I to VII | Normal | ... | ... | ... | ... | ... | 2,27.94 | ... | ... | 2,27.94 | ... |
| | BCK-17 Scheduled Castes Sub-Plan Special Scholarship Boys and Girls students belonging Valmiki Hadi Nadia and Senva Standing Std. 8 to 10 | Normal | ... | ... | ... | ... | ... | ,5.05 | ... | ... | ,5.05 | ... |
| | BCK-19 Scheduled Castes Sub-Plan Education Grant-in-aid to Subedar Ramji Ambedkar Backward Classes Hostels | Normal | ... | ... | ... | ... | ... | ,7.05 | ... | ... | ,7.05 | ... |
| | Pre-Matric Scholarship for the Students of Std IX and X | Normal | ... | ... | ... | ... | ... | 4,83.80 | ... | ... | 4,83.80 | ... |
| | BCK-4 Scheduled Castes Sub-Plan Muni Metraj State Scholarship for Pre S.S.C. Children whose parents are engaged in unclean occupation (Centrally Sponsored Scheme (50-50)). | Normal | ... | ... | ... | ... | ... | 34,60.12 | ... | ... | 34,60.12 | ... |
| | BCK-47 Scheduled Castes Sub-Plan Free Medical Aid | Normal | ... | ... | ... | ... | ... | 1,16.02 | ... | ... | 1,16.02 | ... |
| | BCK-74 Scheduled Castes Sub-Plan Free Medical Aid under Poverty Alleviation Programme | Normal | ... | ... | ... | ... | ... | ,36.62 | ... | ... | ,36.62 | ... |
| | BCK-50 Scheduled Castes Sub-Plan Financial Assistance for Housing on Individual basis Dr. Ambedkar Awas Yojana | Normal | ... | ... | ... | ... | ... | 4,29.67 | ... | ... | 4,29.67 | ... |
| | BCK-52 Scheduled Castes Sub-Plan Financial Assistance to Sweeper and Sewerages and Financial Assistance to Valmiki, Hadi, Nadia and Senva for Dr. Ambedkar Housing | Normal | ... | ... | ... | ... | ... | ,66.71 | ... | ... | ,66.71 | ... |
| | VKY-210 Upliftment of dispersed tribals | Normal | ... | ... | ... | ... | ... | 2,90.84 | ... | ... | 2,90.84 | ... |
| | VKY-176 Ashram Schools | Normal | 72,07.91 | 97,39.52 | ... | 169,47.43 | ... | ... | ... | ... | ... | ... |
| | VKY-307 Purak-poshan Yojana to S.T. Children | Normal | 23,44.42 | ... | ... | 23,44.42 | ... | ... | ... | ... | ... | ... |
| | VKY-206 Financial Assistance for Mamera Mangalsutra to Scheduled Tribes daughters | Normal | ,15.10 | ... | ... | ,15.10 | ... | ... | ... | ... | ... | ... |
| | VKY-Check Dam with Lift irrigation Scheme in Tribal areas | Normal | 3,92.40 | ... | ... | 3,92.40 | ... | ... | ... | ... | ... | ... |
| | VKY- Promotion of agricultural herbal products. | Normal | ,15.00 | ... | ... | ,15.00 | ... | ... | ... | ... | ... | ... |
| | VKY-To Provide Drinking water supply through tap connectivity to Tribal women | Normal | 2,16.14 | ... | ... | 2,16.14 | ... | ... | ... | ... | ... | ... |
| | VKY-230 Eklavya Model Residential School | Normal | 145,44.12 | ... | ... | 145,44.12 | ... | ... | ... | ... | ... | ... |
| | VKY-224 Special provision for S.C. S.C.Ts and O.B.C. under Tribal Sub-Plan | Normal | 10,45.56 | ... | ... | 10,45.56 | ... | ... | ... | ... | ... | ... |

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| (₹ in lakh) | | | | | | | | | | | | |
|--------------------|---|--------|-----------|----------|-----|-----------|-----|----------|----------|-----|----------|-----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Panchayat Samities | VKY-344 Information Technology for Government/ Voluntary Grant-In-Aid Institution | Normal | ,33.57 | ... | ... | ,33.57 | ... | ... | ... | ... | ... | ... |
| | VKY-180-F.A. to Scheduled Tribes Students Studying in 11th standard. | Normal | 2,97.54 | ... | ... | 2,97.54 | ... | ... | ... | ... | ... | ... |
| | VKY-338 Government of India - Pre -Matric Scholarship for S.T. Student studding in IX (100% Centrally Sponsored Schemes) | Normal | ,17.30 | ... | ... | ,17.30 | ... | ... | ... | ... | ... | ... |
| | VKY-224- Special Provision for Tribal Sub Plan | Normal | ... | ... | ... | ... | ... | 50.31 | ... | ... | 50.31 | ... |
| | BCK-121 Social Education Camp | Normal | ,2.40 | ... | ... | ,2.40 | ... | ... | ... | ... | ... | ... |
| | BCK-122 Special plan for the benefit by S.E.B.C. in identified Talukas | Normal | 5,35.00 | ... | ... | 5,35.00 | ... | 5,70.00 | ... | ... | 5,70.00 | ... |
| | BCK-123 Mamera Mangal Sutra Yojna | Normal | ,4.20 | ... | ... | ,4.20 | ... | ... | ... | ... | ... | ... |
| | BCK-97 Free cycle to S.E.B.C.'s Girls students Std.-VIII | Normal | ... | ... | ... | ... | ... | 25,37.52 | ... | ... | 25,37.52 | ... |
| | BCK-145 Ashram Schools | Normal | 3,43.21 | 1,36.58 | ... | 4,79.79 | ... | ... | ... | ... | ... | ... |
| | SCW-41- Juvenile Branch (under foster care programme) | Normal | 2,00.04 | ... | ... | 2,00.04 | ... | ... | ... | ... | ... | ... |
| | SCW-4-Juvenile Branch (60-40 Centrally Sponsored Scheme) | Normal | 14,99.21 | ... | ... | 14,99.21 | ... | ... | ... | ... | ... | ... |
| | SCW-34 Cash Assistance to infirm and Aged persons (Antyodaya) | Normal | ... | ... | ... | ... | ... | ... | 18,30.81 | ... | 18,30.81 | ... |
| | Government Employees Insurance Scheme for Panchayat Employees. | Normal | ... | ,03 | ... | ,03 | ... | ... | ... | ... | ... | ... |
| | NTR-10 Additional Facility to Anganwadi Worker and Anganwadi Helper | Normal | 161,13.55 | ... | ... | 161,13.55 | ... | ... | ... | ... | ... | ... |
| | MDM-1 Mid-Day Meal Scheme for Children in Public Primary schools. (60-40 Centrally Sponsored Scheme) | Normal | ,55 | ... | ... | ,55 | ... | ... | ... | ... | ... | ... |
| | MDM-2 Special Provision for Nutrition under Area Sub-Plan | Normal | 10,73.56 | ... | ... | 10,73.56 | ... | ... | ... | ... | ... | ... |
| | MDM-3- Special Provision for Nutrition under Tribal Area Sub Plan | Normal | 13,17.69 | ... | ... | 13,17.69 | ... | ... | ... | ... | ... | ... |
| | NTR-11 Mata Yashoda Award Plan | Normal | 1,52.50 | ... | ... | 1,52.50 | ... | 1,52.50 | ... | ... | 1,52.50 | ... |
| | NTR-12 Strengthening of ICDS Services | Normal | 6,14.28 | 5,50.00 | ... | 11,64.28 | ... | ... | ... | ... | ... | ... |
| | Mission Balam Sukham-ICDS Mission | Normal | 76,58.55 | ... | ... | 76,58.55 | ... | ... | ... | ... | ... | ... |
| | Kishori Shakti Yojana | Normal | ... | ... | ... | ... | ... | 2,22.20 | ... | ... | 2,22.20 | ... |
| | NTR-18 Integrated child Development Scheme (90-10 Partially Centrally Sponsored Scheme) | Normal | 391,86.28 | ... | ... | 391,86.28 | ... | ... | ... | ... | ... | ... |
| | Kishori Shakti Yojana | Normal | 7,67.60 | ... | ... | 7,67.60 | ... | ... | ... | ... | ... | ... |
| | NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (50-50 Partially Centrally Sponsored Scheme) | Normal | 3,53.40 | ... | ... | 3,53.40 | ... | ... | ... | ... | ... | ... |
| | NTR-15 Indira Gandhi Matrutva Sahyog Yojna (IGMSY) | Normal | 38,21.69 | ... | ... | 38,21.69 | ... | ... | ... | ... | ... | ... |
| | District Establishment. | Normal | 1,41.43 | 10,21.75 | ... | 11,63.18 | ... | ... | ... | ... | ... | ... |
| | AGR-59 Intensive Agricultural District Programme. | Normal | 5,50.00 | ... | ... | 5,50.00 | ... | ... | ... | ... | ... | ... |
| | AGR-3- Distribution of Seeds of more productions verities/ Hybrids verities Seeds and fertilizer at subsidies etc. to Adivasi farmers in Tribal Area (TASP) | Normal | ... | ... | ... | ... | ... | 12,26.72 | ... | ... | 12,26.72 | ... |
| | ANH-1 Regional and District offices | Normal | 3,27.96 | 6,73.67 | ... | 10,01.63 | ... | ... | ... | ... | ... | ... |
| | ANH-2 Establishment of New veterinary Dispensaries and Animal Health Services to the people of Scheduled Castes | Normal | ... | ... | ... | ... | ... | 2,22.04 | ... | ... | 2,22.04 | ... |
| | ANH-3 Supervisory Unit for controlling diseases in cattle sheep and poultry | Normal | ... | ... | ... | ... | ... | 12.50 | ... | ... | 12.50 | ... |
| | Upgrading of Veterinary Dispensaries. | Normal | 22,69.00 | 1,30.00 | ... | 23,99.00 | ... | 10.00 | 1,88.34 | ... | 1,98.34 | ... |
| | Veterinary Institution. | Normal | ... | 36,61.70 | ... | 36,61.70 | ... | ... | ... | ... | ... | ... |
| | ANH-2 Establishment of new veterinary dispensaries | Normal | 30,67.52 | 7,36.73 | ... | 38,04.25 | ... | 20,56.01 | 7,43.51 | ... | 27,99.52 | ... |
| | ANH-2 Scheme for Compensation to animal owner in case of accidental death of Animals | Normal | ,4.84 | ... | ... | ,4.84 | ... | 4.21 | ... | ... | 4.21 | ... |
| | ANH-8 Artificial Insemination Centre in Key Village | Normal | ... | ... | ... | ... | ... | 60.65 | 1,38.08 | ... | 1,98.73 | ... |

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| (₹ in lakh) | | | | | | | | | | | | |
|--------------------|---|--------|---------|---------|-----|---------|-----|-----------|---------|-----|-----------|-----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Panchayat Samities | ANH-5 Artificial Insemination Scheme with Semen bank and stud farm | Normal | 2,46.20 | ,29.85 | ... | 2,76.05 | ... | 2,33.79 | ,20.00 | ... | 2,53.79 | ... |
| | Supervision Unit for Sheep Goat Extension Centres. | Normal | ... | ,65.09 | ... | ,65.09 | ... | ... | ... | ... | ... | ... |
| | Wool grading centres. | Normal | ... | ,12.28 | ... | ,12.28 | ... | ... | ... | ... | ... | ... |
| | AHN-12 Intensive Sheep-Goat-Development Blocks | Normal | ... | 2,87.01 | ... | 2,87.01 | ... | ... | 3,69.47 | ... | 3,69.47 | ... |
| | ANH-13 Wool Improvement | Normal | 1,55.60 | ... | ... | 1,55.60 | ... | ... | ... | ... | ... | ... |
| | AHN-15 Expansion of Horse Breeding farms | Normal | ,62.80 | ,2.30 | ... | ,65.10 | ... | ... | ... | ... | ... | ... |
| | AHN-9 Fodder and feed Development Scheme | Normal | 1,82.00 | ... | ... | 1,82.00 | ... | ... | ... | ... | ... | ... |
| | ANH-9 Scheduled Castes Sub-Plan Subsidies for Minikit Chaff. Cutter and Urea for Scheduled castes people | Normal | ,68.41 | ... | ... | ,68.41 | ... | ... | ... | ... | ... | ... |
| | National Livestock Mission on Fodder and Feed Development (Centrally Sponsored Scheme) | Normal | 1,14.97 | ... | ... | 1,14.97 | ... | ... | ... | ... | ... | ... |
| | ANH-16- Intensive Cattle Development Programme. | Normal | ,84 | ... | ... | ,84 | ... | ... | ... | ... | ... | ... |
| | ANH-2-Establishment of New Veterinary Dispensaries. | Normal | 4,64.23 | 2,60.93 | ... | 7,25.16 | ... | ... | ... | ... | ... | ... |
| | ANH-9-Scheme for Subsidised Fodder Demonstration Plan and Chaff cutter. | Normal | ,3.64 | ... | ... | ,3.64 | ... | ... | ... | ... | ... | ... |
| | ANH-5-Establishment of liquid Nitrogen Plant in Tribal area. | Normal | ... | ... | ... | ... | ... | ,23.93 | ... | ... | ,23.93 | ... |
| | ANH-7- Establishment of livestock production Centre. | Normal | ... | ... | ... | ... | ... | ... | ,25.18 | ... | ,25.18 | ... |
| | ANH-13-Service Centre for migratory Sheep & Goat Plocks. | Normal | ... | ... | ... | ... | ... | 1,63.22 | ... | ... | 1,63.22 | ... |
| | ANH-17 Special Provision for Animal husbandry under Tribal Sub-Plan. | Normal | ... | ... | ... | ... | ... | 5,23.14 | ... | ... | 5,23.14 | ... |
| | DMS-4 Dairy Development Activities in Tribal Area. | Normal | ,62 | ... | ... | ,62 | ... | ... | ... | ... | ... | ... |
| | FSH-18-Special Provision for Fisheries under Tribal Sub Plan | Normal | ... | ... | ... | ... | ... | ,2.26 | ... | ... | ,2.26 | ... |
| | FST-32- Special Provision for forestry and Wild Life under Tribal Sub Plan | Normal | ... | ... | ... | ... | ... | ,11.83 | ... | ... | ,11.83 | ... |
| | COP-37 Interest Subsidy on Loan for construction of Godown | Normal | ... | ... | ... | ... | ... | 1,25.00 | ... | ... | 1,25.00 | ... |
| | Integrated Watershed Management Programme | Normal | ... | ... | ... | ... | ... | 172,18.00 | ... | ... | 172,18.00 | ... |
| | RDD-20 Backward Region Grant Fund (BRGF) (100% Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 1,20.00 | ... | ... | 1,20.00 | ... |
| | RDD-20-Backward Region Grant Fund [BRGF] (100% Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 3,60.00 | ... | ... | 3,60.00 | ... |
| | Backward Region Grant Fund (BRGF) (100% Centrally Sponsored | Normal | ... | ... | ... | ... | ... | 15,19.77 | ... | ... | 15,19.77 | ... |
| | Grants-in-aid for Kotwals transferred to panchayats | Normal | ... | ... | ... | ... | ... | ... | 6,80.45 | ... | 6,80.45 | ... |
| | Grants-in-aid to District Panchyats on account of (1) Dearness Allowance | Normal | ... | ... | ... | ... | ... | ... | 2,13.28 | ... | 2,13.28 | ... |
| | Adhoc Grants in Respect of schemes transferred to Panchyats | Normal | ... | ... | ... | ... | ... | ... | 1,02.94 | ... | 1,02.94 | ... |
| | Grants-in-aid to converted gram panchayats equivalent to 50% of the expenditure incurred by them on payment of Dearness Allowance to their staff | Normal | ... | ... | ... | ... | ... | ... | ,34.00 | ... | ,34.00 | ... |
| | CDP- Development Commissioner | Normal | ... | ... | ... | ... | ... | ... | 4,13.01 | ... | 4,13.01 | ... |
| | CDP-4 Sarvodaya Yojana | Normal | 1,53.00 | ... | ... | 1,53.00 | ... | 1,62.00 | ... | ... | 1,62.00 | ... |
| | CDP-5 Grant in aid to Gram Panchayats for construction of Panchayat Ghar | Normal | ... | ... | ... | ... | ... | 60,87.68 | ... | ... | 60,87.68 | ... |
| | CDP-10 Gram Vatika Yojana (Panchvati) | Normal | ... | ... | ... | ... | ... | 101,73.25 | ... | ... | 101,73.25 | ... |
| | CDP-12 50% Grant in aid to Gram Panchayats for Professional Tax. | Normal | ... | ... | ... | ... | ... | 2,00.00 | ... | ... | 2,00.00 | ... |
| | CDP-10 Gram Vatika (Panchvati) | Normal | ... | ... | ... | ... | ... | ,28.51 | ... | ... | ,28.51 | ... |
| | CDP- 7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of Finance Commission (100% Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | CDP-19 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (75-25 Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | ,9.58 | ... | ... | ,9.58 | ... |
| | CDP-4 Scheduled Castes Sub Plan Sarvodaya Yojana | Normal | ... | ... | ... | ... | ... | ,10.00 | ... | ... | ,10.00 | ... |
| | CDP-10 Gram Vatika Yojna(Panchvati) | Normal | ... | ... | ... | ... | ... | ,8.99 | ... | ... | ,8.99 | ... |

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| (₹ in lakh) | | | | | | | | | | | | |
|--------------------|--|--------|--------------------|--------------------|------------|--------------------|------------|--------------------|--------------------|------------|--------------------|---------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Panchayat Samities | CDP- 7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of Finance Commission (Centrally Sponsored Scheme (50-50)) | Normal | ... | ... | ... | ... | ... | 77,78.03 | ... | ... | 77,78.03 | ... |
| | CDP-19 - Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (75-25 Centrally Sponsored Schemes) | Normal | ... | ... | ... | ... | ... | ,21.30 | ... | ... | ,21.30 | ... |
| | Direction and Administration | Normal | ... | 1,79.85 | ... | 1,79.85 | ... | ... | ... | ... | ... | ... |
| | Local Vaccination Mobile Hygiene Department | Normal | ... | ,1.76 | ... | ,1.76 | ... | ... | ... | ... | ... | ... |
| | VKY-239 -Grant-in-aid to Backward class Hostels. | Normal | ... | 1,31.33 | ... | 1,31.33 | ... | ... | ... | ... | ... | ... |
| | Village sanitation and conservancy | Normal | ... | ,18.53 | ... | ,18.53 | ... | ... | ... | ... | ... | ... |
| | Maintenance of Scheduled Tribes Hostels | Normal | ... | ,5.70 | ... | ,5.70 | ... | ... | ... | ... | ... | ... |
| | Veterinary Aid Centres | Normal | ... | ,42.93 | ... | ,42.93 | ... | ... | ... | ... | ... | ... |
| | MNR-216 Scheduled castes Sub Plan Various District panchayats | Normal | ,46.00 | ... | ... | ,46.00 | ... | ... | ... | ... | ... | ... |
| | MNR-250 Special provision for Minor Irrigation on under Tribal Sub-Plan | Normal | ... | ... | ... | ... | ... | 46,90.46 | ... | ... | 46,90.46 | ... |
| | Artisan registration under the Cottage Industries Sector | Normal | ,34.00 | ... | ... | ,34.00 | ... | ... | ... | ... | ... | ... |
| | IND-21 Scheduled Castes Sub-Plan Gujarat State Khadi and Village Industries Board | Normal | 20,00.00 | ... | ... | 20,00.00 | ... | ... | ... | ... | ... | ... |
| | IND-29 Regional Training Centres in Cottage Industries in Adivasi Area | Normal | ,2.18 | ... | ... | ,2.18 | ... | ... | ... | ... | ... | ... |
| | IND-Study evaluation and Policy preparation for the schemes implemented by cottage | Normal | ,17.00 | ... | ... | ,17.00 | ... | ... | ... | ... | ... | ... |
| | IND-75-Special Provision for Village and Small industries under Tribal Sub-Plan | Normal | ... | ... | ... | ... | ... | ,37.07 | ... | ... | ,37.07 | ... |
| | Grant-in-aid to Panchayats for Improvement of Roads | Normal | ... | ,12 | ... | ,12 | ... | ... | ... | ... | ... | ... |
| | RBD-100 Special Provision for Road and Bridges under Tribal Sub- Plan | Normal | ... | ... | ... | ... | ... | ,40.76 | ... | ... | ,40.76 | ... |
| | RBD-10 Special Provision for Roads and Bridges under Tribal area Sub Plan | Normal | ... | ... | ... | ... | ... | 27,19.47 | ... | ... | 27,19.47 | ... |
| | Statistics Relating to Planning etc.District Organisation | Normal | ... | 5,94.76 | ... | 5,94.76 | ... | ... | ... | ... | ... | ... |
| | Grant-in aid and subsidy to Consumers Union and institutions. | Normal | ... | ,1.00 | ... | ,1.00 | ... | ... | ... | ... | ... | ... |
| | Grants-in-aid to Village Panchayats (under Section 219 of Gujarat Panchayat Act, 1993) | Normal | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | Grants-in-aid to Taluka Panchayats (under Section 219 of Gujarat Panchayat Act, 1993) | Normal | ... | ... | ... | ... | ... | ... | 11,92.14 | ... | 11,92.14 | ... |
| | Grants-in-aid to District Panchayats (under Section 219 of Gujarat Panchayat Act, 1993) | Normal | ... | 5,50.00 | ... | 5,50.00 | ... | ... | ... | ... | ... | ... |
| | Grants-in-aid to District Panchayats for District Equalisation and District Gram Encouragement Fund. | Normal | ... | 1,60.00 | ... | 1,60.00 | ... | ... | ... | ... | ... | ... |
| | Compensation to Panchayats on account of remission due to exemption from payment of land of Revenue by small holder of agriculture lands. | Normal | ... | ,33.00 | ... | ,33.00 | ... | ... | ,33.00 | ... | ,33.00 | ... |
| | Grant-in aid to District Panchayats equivalent to 5 Percent of gross forest revenue in their areas. | Normal | ... | 1,00.00 | ... | 1,00.00 | ... | ... | ... | ... | ... | ... |
| | Stamp | Normal | ... | 275,00.00 | ... | 275,00.00 | ... | ... | ... | ... | ... | ... |
| | Payment to Panchayats the net amount of cess on water-rate under Section 197 of the Gujarat Panchayat Act, 1993 | Normal | ... | 1,26.50 | ... | 1,26.50 | ... | ... | 1,26.50 | ... | 1,26.50 | ... |
| | Grant to Gram/Nagar Panchayats on account of abolition of Pilgrim Tax | Normal | ... | ... | ... | ... | ... | ... | ,8.19 | ... | ,8.19 | ... |
| | Compensation and exgratia Payment to Panchayats on account of abolition of Octroi. | Normal | ... | 33,98.40 | ... | 33,98.40 | ... | ... | 30,58.89 | ... | 30,58.89 | ... |
| | Providing Various Equipment and Vehicles for Hospitals | Normal | 25,00.00 | ... | ... | 25,00.00 | ... | ... | ... | ... | ... | ... |
| | DDP-1 Discretionary outlay for Balanced Development of District . | Normal | ... | ... | ... | ... | ... | 1,24.82 | ... | ... | 1,24.82 | ... |
| | Total - Panchayat Samities | | 35,10,23.09 | 44,96,46.79 | ... | 80,06,69.88 | ... | 25,23,63.00 | 33,74,60.00 | ... | 58,98,23.00 | 145.30 |

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| (₹ in lakh) | | | | | | | | | | | | |
|-----------------|--|--------|-----------|------------|-----|------------|-----|----------|----------|-----|----------|-----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Gram Panchayats | Grant-in-aid to (a) Panchayats against the receipts released from sale of Gamtal Plots. | Normal | ... | 5,99.97 | ... | 5,99.97 | ... | ... | ... | ... | ... | ... |
| | Collect orates Offices | Normal | ... | ... | ... | ... | ... | ,02 | ... | ... | ,02 | ... |
| | Sub-Divisional Establishment (including Talatis and Kotwals Circles | Normal | ... | ... | ... | ... | ... | ... | ,01 | ... | ,01 | ... |
| | Grant in aid to District Panchayats for Revenue Establishment | Normal | ... | ... | ... | ... | ... | ... | 28,22.61 | ... | 28,22.61 | ... |
| | General Service Building | Normal | ... | ... | ... | ... | ... | ,2.00 | ... | ... | ,2.00 | ... |
| | Other maintenance expenditure (material and others) (repairs to non-residential buildings) | Normal | ... | ... | ... | ... | ... | ... | 2,69.70 | ... | 2,69.70 | ... |
| | Superannuation and Retirement Allowance to Primary Panchayats Teachers | Normal | ... | 2664,70.86 | ... | 2664,70.86 | ... | ... | ... | ... | ... | ... |
| | Gratuities to Primary Panchayats Teachers | Normal | ... | 437,25.81 | ... | 437,25.81 | ... | ... | ... | ... | ... | ... |
| | Family Pension to Primary Panchayat Teachers | Normal | ... | 358,32.72 | ... | 358,32.72 | ... | ... | ... | ... | ... | ... |
| | Inspection | Normal | ... | ... | ... | ... | ... | ... | 19,32.00 | ... | 19,32.00 | ... |
| | EDN-1 Additional Teachers for add enrolment in Primary Schools for enrolling Additional pupils | Normal | ... | ... | ... | ... | ... | ... | 2,20.95 | ... | 2,20.95 | ... |
| | EDN-46 Free and Universal Primary education for all Children up to the age of 14 years. | Normal | ,58.48 | ... | ... | ,58.48 | ... | ... | ... | ... | ... | ... |
| | EDN-5 Conservation of single teacher school into two teacher school | Normal | ... | 7,32.75 | ... | 7,32.75 | ... | ... | 7,69.25 | ... | 7,69.25 | ... |
| | EDN-134 Saraswati Yatra | Normal | 1,19.00 | ... | ... | 1,19.00 | ... | ... | ... | ... | ... | ... |
| | EDN-134 Saraswati Yatra | Normal | 21,47.41 | ... | ... | 21,47.41 | ... | ... | ... | ... | ... | ... |
| | EDN-134 Saraswati Yatra | Normal | 2,38.00 | ... | ... | 2,38.00 | ... | ... | ... | ... | ... | ... |
| | EDN-15 Publicity of the National Adult Education Programme | Normal | ,01 | ... | ... | ,01 | ... | ... | ... | ... | ... | ... |
| | Miscellaneous Grants (Commissionerate of Schools) | Normal | ... | ,60.81 | ... | ,60.81 | ... | ... | ... | ... | ... | ... |
| | EDN-63 Opening of village Library | Normal | ... | ,50 | ... | ,50 | ... | ... | ... | ... | ... | ... |
| | Medical Relief -Hospitals and Dispensaries | Normal | ... | ... | ... | ... | ... | ... | 5,00.72 | ... | 5,00.72 | ... |
| | HLT-34 Primary Health Centres | Normal | 92,11.30 | 162,72.14 | ... | 254,83.44 | ... | ... | ... | ... | ... | ... |
| | HLT-34 Scheduled Castes Sub-Plan Strengthening of Primary Health Centres | Normal | 3,15.67 | ... | ... | 3,15.67 | ... | ... | ... | ... | ... | ... |
| | HLT-49 Mobile Comprehensive Health care unit under Poverty Alleviation Programme. | Normal | 5,00.00 | ,10.14 | ... | 5,10.14 | ... | 4,54.49 | ,9.35 | ... | 4,63.84 | ... |
| | Providing Subsidiary Health Units in Tribal Areas | Normal | ... | ... | ... | ... | ... | ... | ,79.57 | ... | ,79.57 | ... |
| | Establishment of Mobile Dispensary | Normal | ... | ... | ... | ... | ... | ... | ,14.05 | ... | ,14.05 | ... |
| | HLT-22 Medical Relief Ayurved Dispensaries in Rural areas | Normal | ... | 6,96.47 | ... | 6,96.47 | ... | ... | ... | ... | ... | ... |
| | HLT-22-Opening of New Ayurvedic Dispensaries in Rural Areas | Normal | ... | 4,99.01 | ... | 4,99.01 | ... | ... | ... | ... | ... | ... |
| | HLT-21 Opening of New Ayurvedic Hospital in Tribal Area | Normal | ... | ... | ... | ... | ... | ,18.68 | ,10.02 | ... | ,28.70 | ... |
| | HLT-1 Directorate of Health (Health) | Normal | ... | ... | ... | ... | ... | 12,99.67 | ... | ... | 12,99.67 | ... |
| | HLT-28 Leprosy Control Programme | Normal | ... | ... | ... | ... | ... | ... | 2,98.58 | ... | 2,98.58 | ... |
| | Water Related diseases | Normal | ... | ... | ... | ... | ... | ,28.44 | ... | ... | ,28.44 | ... |
| | HLT-29 Epidemic Disease | Normal | ... | ... | ... | ... | ... | ,20.00 | ... | ... | ,20.00 | ... |
| | HLT-01 Directorate of Health | Normal | ,24.15 | ... | ... | ,24.15 | ... | ... | ... | ... | ... | ... |
| | HLT 37 Tissue culture Vaccine Purchase | Normal | 1,50.00 | ... | ... | 1,50.00 | ... | ... | ... | ... | ... | ... |
| | to provide 25State Share under National Rural Health Mission (75-25 Centrally Sponsored Schemes) | Normal | 53,34.65 | ... | ... | 53,34.65 | ... | ... | ... | ... | ... | ... |
| | HLT-117 Rural Family Planning Welfare Sub-Centres (60-40 Centrally Sponsored Schemes) | Normal | 183,06.20 | ... | ... | 183,06.20 | ... | ... | ... | ... | ... | ... |
| | HLT-110 Urban Health Project | Normal | 1,25.75 | ... | ... | 1,25.75 | ... | ... | ... | ... | ... | ... |
| | HLT-110 Urban Health Project | Normal | 32,59.06 | ... | ... | 32,59.06 | ... | ... | ... | ... | ... | ... |
| | HLT-118 Urban Family Planning welfare centres (60-40 Centrally Sponsored Schemes) | Normal | 15,00.00 | ... | ... | 15,00.00 | ... | ... | ... | ... | ... | ... |
| | National Urban Health Mission (Centrally Sponsored Schemes) | Normal | 1,87.00 | ... | ... | 1,87.00 | ... | ... | ... | ... | ... | ... |
| | HLT-138 National Urban Health Mission(60-40 Centrally Sponsored Schemes) | Normal | 38,79.00 | ... | ... | 38,79.00 | ... | ... | ... | ... | ... | ... |

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| (₹ in lakh) | | | | | | | | | | | | |
|-----------------|--|--------|-----------|---------|-----|-----------|-----|-----------|----------|-----|-----------|----------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Gram Panchayats | HLT-67 Child Survival & Safe Mother-hood Programme | Normal | 30,13.00 | ... | ... | 30,13.00 | ... | ... | ... | ... | ... | ... |
| | Maternity and Child Health Chiranjivi Yojana Matruvandana | Normal | 10,94.40 | ... | ... | 10,94.40 | ... | ... | ... | ... | ... | ... |
| | Maintenance and Supply of Vehicles at Primary Health Centres | Normal | ... | ... | ... | ... | ... | ... | 1,09.22 | ... | 1,09.22 | ... |
| | Maternity and Child Health | Normal | ... | ... | ... | ... | ... | 12,49.45 | ... | ... | 12,49.45 | ... |
| | HLT-110 Urban Health Project | Normal | 1,79.32 | ... | ... | 1,79.32 | ... | ... | ... | ... | ... | ... |
| | Rural Family Planning Sub Centres | Normal | 15,00.40 | ... | ... | 15,00.40 | ... | ... | ... | ... | ... | ... |
| | National Urban Health Mission (75-25 Centrally Sponsored Schemes) | Normal | 2,65.00 | ... | ... | 2,65.00 | ... | ... | ... | ... | ... | ... |
| | WSS-7 Rural Water Supply Scheme (M.N.P) | Normal | 25,00.00 | ... | ... | 25,00.00 | ... | ... | ... | ... | ... | ... |
| | WSS-47 Special Provision for Water Supply and Sanitation under Tribal Sub-Plan | Normal | 1,78.84 | ... | ... | 1,78.84 | ... | ... | ... | ... | ... | ... |
| | Rural Sanitation Programme (SBM) | Normal | ... | ... | ... | ... | ... | 547,93.53 | ... | ... | 547,93.53 | ... |
| | UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Mission | Normal | 6,88.49 | ... | ... | 6,88.49 | ... | ... | ... | ... | ... | ... |
| | UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Mission | Normal | 73,14.79 | ... | ... | 73,14.79 | ... | ... | ... | ... | ... | ... |
| | WSS-33 Rural Sanitation Programme | Normal | 995,02.38 | ... | ... | 995,02.38 | ... | ... | ... | ... | ... | ... |
| | UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhata Mission | Normal | 4,58.30 | ... | ... | 4,58.30 | ... | ... | ... | ... | ... | ... |
| | UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhata Mission (75-25 Centrally Sponsored Scheme) | Normal | 48,76.86 | ... | ... | 48,76.86 | ... | ... | ... | ... | ... | ... |
| | WSS-33 Rural Sanitation Programme | Normal | 113,41.17 | ... | ... | 113,41.17 | ... | ... | ... | ... | ... | ... |
| | UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Mission | Normal | 17,05.72 | ... | ... | 17,05.72 | ... | ... | ... | ... | ... | ... |
| | UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhata Mission (75-25 Centrally Sponsored Scheme) | Normal | 10,93.30 | ... | ... | 10,93.30 | ... | ... | ... | ... | ... | ... |
| | HSG- -Waste water management under New Projects of Gujarat Housing Board | Normal | 14,51.13 | ... | ... | 14,51.13 | ... | ... | ... | ... | ... | ... |
| | HSG- Acquisition of land for Mukhya Mantri Gruh Yojana | Normal | 20,00.00 | ... | ... | 20,00.00 | ... | ... | ... | ... | ... | ... |
| | HSG- Assistance to Gujarat Housing Board for Betterment and Other Charges | Normal | 10,00.00 | ... | ... | 10,00.00 | ... | ... | ... | ... | ... | ... |
| | HSG-1 Assistance for the Construction of Houses on the House sites allotted SARDAR PATEL AWAS YOJANA under Poverty Alleviation Programme | Normal | ... | ... | ... | ... | ... | 182,11.48 | ... | ... | 182,11.48 | ... |
| | HSG-49 Indira Awas Yojana | Normal | ... | ... | ... | ... | ... | 22,56.02 | ... | ... | 22,56.02 | ... |
| | Indira Awas Yojana | Normal | ... | ... | ... | ... | ... | 84,95.56 | ... | ... | 84,95.56 | ... |
| | VKY-165 Grant- in- aid to B.C. Hostels. | Normal | ... | ... | ... | ... | ... | 1,24.03 | 95.29 | ... | 2,19.32 | ... |
| | VKY-160 to give Bicycle for S.T. Girls who are studying in Secondary | Normal | 11,79.17 | ... | ... | 11,79.17 | ... | ... | ... | ... | ... | ... |
| | LBR-26 Social Security to unorganized Labours of Urban Sector | Normal | 40.00 | ... | ... | 40.00 | ... | ... | ... | ... | ... | ... |
| | LBR-22 Rural Labour Welfare Board | Normal | 1.98 | 1,00.00 | ... | 1,01.98 | ... | ... | ... | ... | ... | ... |
| | LBR-22 Establishment of Rural Labour Welfare Board | Normal | ... | 16.65 | ... | 16.65 | ... | ... | ... | ... | ... | ... |
| | EMP-12 Special provision for labour and employment under Tribal Sub-Plan | Normal | ... | ... | ... | ... | ... | 3,30.87 | ... | ... | 3,30.87 | ... |
| | NTR-3 Special Nutrition Programme(50-50 Partially Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 9,13.93 | ... | ... | 9,13.93 | ... |
| | NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (50-50 Partially Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 56.30 | ... | ... | 56.30 | ... |
| | NTR-10 Additional Facility to Anganwadi Worker and Anganwadi Helper | Normal | ... | ... | ... | ... | ... | 160,94.54 | ... | ... | 160,94.54 | ... |
| | NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (50-50 Partially Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 2,53.40 | ... | ... | 2,53.40 | ... |
| | NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls Assistance for repair / restoration of damaged houses. | Normal | ... | ... | ... | ... | ... | 7,44.90 | 17,00.00 | ... | 7,44.90 | 17,00.00 |

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| | | | | | | | | | | | | (₹ in lakh) | |
|---|---|--------|--------------------|--------------------|----------|--------------------|-------------|--------------------|-------------------|---------|--------------------|-----------------|-----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | |
| Gram Panchayats | AGR-2 Agri. Support programme for other than S.C and S.T Farmers | Normal | ... | ... | ... | ... | ... | 11,02.39 | ... | ... | 11,02.39 | ... | |
| | AGR-58 Farmers Training and Education Programme | Normal | ... | ... | ... | ... | ... | 3,59.21 | ... | ... | 3,59.21 | ... | |
| | Organisation Setup for Agricultural development works | Normal | ... | ... | ... | ... | ... | ... | 73,07.37 | ... | 73,07.37 | ... | |
| | Minor forest Product. (Scheme for survey Project evaluation and assessment Integrated scheme for crop estimation survey) | Normal | ... | ... | ... | ... | ... | ... | ... | 5,85 | ... | 5,85 | ... |
| | HRT-2 Fruits Nurseries | Normal | ... | ... | ... | ... | ... | ... | ... | ... | ... | 2,69 | ... |
| | Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana | Normal | ... | ... | ... | ... | ... | ... | 138,36.50 | ... | ... | 138,36.50 | ... |
| | AGR-8 Agricultural Technology Management Agency (ATMA) | Normal | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | SLC-24 Special provision for soil and Water Conservation under tribal sub-plan | Normal | ... | ... | ... | ... | ... | ... | ... | ... | ... | 25,63 | ... |
| | ANH-3 Biological Product Station | Normal | ... | ... | ... | ... | ... | ... | 3,33.00 | ... | ... | 3,33.00 | ... |
| | AHN-15 Expansion of Horse Breeding farms | Normal | ... | ... | ... | ... | ... | ... | ... | 75,11 | 3,60 | 78,71 | ... |
| | ANH-9 Scheduled Castes Sub-Plan Subsidies for Minikit Chaff. Cutter and Urea for Scheduled castes people | Normal | ... | ... | ... | ... | ... | ... | 1,33.13 | ... | ... | 1,33.13 | ... |
| | CDP-3 Strengthening of the Block Level Agencies | Normal | ... | ... | ... | ... | ... | ... | 117,94.07 | 48,05 | ... | 118,42.12 | ... |
| | CDP-9 Tirth Gram Yojana | Normal | ... | 46,00 | ... | ... | 46,00 | ... | ... | ... | ... | ... | ... |
| | CDP-10 Gram Vatika Yojana (Panchvati) | Normal | ... | 1,83.50 | ... | ... | 1,83.50 | ... | ... | ... | ... | ... | ... |
| | CDP-18 Seed Money to Village Panchayats | Normal | ... | ... | ... | ... | ... | ... | 4,20.87 | ... | ... | 4,20.87 | ... |
| | CDP-12 50% Grants-in-aid to Gram Panchayats for Professional Tax. | Normal | ... | 1,00.00 | ... | ... | 1,00.00 | ... | ... | ... | ... | ... | ... |
| | CDP-3 Strengthening of Block Units in Tribal Areas Health | Normal | ... | ... | ... | ... | ... | ... | 50,14.23 | 22,63 | ... | 50,36.86 | ... |
| | CDP-3-Additional posts of Panchayats Secretaries. | Normal | ... | ... | ... | ... | ... | ... | ... | 6,76.02 | ... | 6,76.02 | ... |
| | CDP-11 Panchayats Elections | Normal | ... | ... | ... | ... | ... | ... | 35,45.46 | 90 | ... | 35,46.36 | ... |
| | Additional Establishment for audit work for Gram Panchayats | Normal | ... | ... | 15 | ... | 15 | ... | ... | ... | ... | ... | ... |
| | CDP-10 Gram Vatika Yojna(Panchvati) | Normal | ... | 25,00 | ... | ... | 25,00 | ... | ... | ... | ... | ... | ... |
| | CDP-2 Survey and Studies | Normal | ... | ... | ... | ... | ... | ... | 10,99 | ... | ... | 10,99 | ... |
| | VKY-239 -Grant-in-aid to Backward class Hostels. | Normal | ... | ... | ... | ... | ... | ... | ... | 1,26.74 | ... | 1,26.74 | ... |
| | MNR-216 Scheduled Castes Sub-Plan | Normal | ... | ... | ... | ... | ... | ... | 4,67.72 | ... | ... | 4,67.72 | ... |
| | Construction and Deepening of Wells and Tanks | Normal | ... | 25,49.92 | 4,16.63 | ... | 29,66.55 | ... | 17,63.16 | 4,59.22 | ... | 22,22.38 | ... |
| | Gobar Gas Plant | Normal | ... | ... | ... | ... | ... | ... | 66,50 | ... | ... | 66,50 | ... |
| | Grant-in-aid to Panchayats for Improvement of Roads | Normal | ... | ... | ... | ... | ... | ... | ... | 13 | ... | 13 | ... |
| | Grants-in-aid to Taluka Panchayats (under Section 219 of Gujarat Panchayat Act, 1993) | Normal | ... | ... | 12,00.00 | ... | 12,00.00 | ... | ... | ... | ... | ... | ... |
| | Grant to Gram/Nagar Panchayats 31A2 on account of abolition of Pilgrim Tax | Normal | ... | ... | 8,19 | ... | 8,19 | ... | ... | ... | ... | ... | ... |
| | Implementation of Rashtriya Madhyamik Shiksha Abhiyan (75-25 Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | ... | 53,07.39 | ... | ... | 53,07.39 | ... |
| SLC-Scheme For Destining Of Village Ponds | Normal | ... | ... | ... | ... | ... | ... | 17,00.00 | ... | ... | 17,00.00 | ... | |
| Total - Gram Panchayats | | | 18,96,44.35 | 36,66,42.79 | ... | 55,62,87.14 | 1,00 | 15,13,05.00 | 1,74,82.00 | ... | 16,87,87.00 | 23,80.48 | |
| Municipal Corporations | General Hospital Patan | Normal | ... | 6,18.24 | ... | 6,18.24 | ... | ... | ... | ... | ... | ... | |
| | General Hospital Valsad | Normal | ... | 18,14.47 | ... | 18,14.47 | ... | ... | ... | ... | ... | ... | |
| | UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Mission | Normal | ... | ... | ... | ... | ... | 31,53.92 | ... | ... | 31,53.92 | ... | |
| | UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhata Mission | Normal | ... | ... | ... | ... | ... | 18,42.76 | ... | ... | 18,42.76 | ... | |
| | UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Mission | Normal | ... | ... | ... | ... | ... | 24,10.54 | ... | ... | 24,10.54 | ... | |
| | UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhata Mission | Normal | ... | ... | ... | ... | ... | 16,23.09 | ... | ... | 16,23.09 | ... | |
| | UDP-25 Allocation of receipts from entertainment tax to Municipal Corporations | Normal | ... | ... | ... | ... | ... | 1,34.96 | ... | ... | 1,34.96 | ... | |
| | UDP-25-Allocation of receipts from entertainment tax to Municipal Corporations | Normal | ... | ... | ... | ... | ... | 6,00.00 | ... | ... | 6,00.00 | ... | |

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| (₹ in lakh) | | | | | | | | | | | | |
|---------------------------------------|--|--------|--------------------|--------------------|-----|--------------------|-----------------|--------------------|--------------------|-----|--------------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Municipal Corporations | UDP-73 Assistance to Municipal Corporations for Formation and Encouragement of Sakhi Mandals | Normal | ... | ... | ... | ... | ... | 1,82.00 | ... | ... | 1,82.00 | ... |
| | UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana | Normal | 1448,91.26 | ... | ... | 1448,91.26 | ... | 1454,57.58 | ... | ... | 1454,57.58 | ... |
| | UDP- Grants-in-aid to Municipal Corporations | Normal | ... | ... | ... | ... | ... | 42,54.42 | ... | ... | 42,54.42 | ... |
| | UDP-85 Allocation of Receipts from Entertainment Tax to Municipalities | Normal | 10,51.40 | ... | ... | 10,51.40 | ... | 3,57.08 | ... | ... | 3,57.08 | ... |
| | UDP-85-Allocation of receipts from entertainment tax to Municipalities | Normal | 72,83.55 | ... | ... | 72,83.55 | ... | ... | ... | ... | ... | ... |
| | UDP-88 Grants-in-aid to Municipalities Under Swarnim Jayanti Mantri | Normal | 86,32.38 | ... | ... | 86,32.38 | ... | ... | ... | ... | ... | ... |
| | UDP- GRANT IN AID MUNICIPALITIES CORPORATIONS | Normal | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | UDP-99 Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (50-50 Centrally Sponsored Scheme) | Normal | 7,45.00 | ... | ... | 7,45.00 | ... | ... | ... | ... | ... | ... |
| | UDP-Grant in aid Municipalities Corporations for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (50-50 Centrally Sponsored Scheme) | Normal | 97,97.00 | ... | ... | 97,97.00 | ... | ... | ... | ... | ... | ... |
| | UDP-98 Grant in aid to Municipal Corporation for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (50-50 Centrally Sponsored Scheme) | Normal | 7,42.00 | ... | ... | 7,42.00 | ... | ... | ... | ... | ... | ... |
| | UDP-99 Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (50-50 Centrally Sponsored Scheme) | Normal | ,93.00 | ... | ... | ,93.00 | ... | ... | ... | ... | ... | ... |
| | UDP-23 50% Grant-in-aid to Municipal Corporation for Professional Tax | Normal | 45,00.00 | ... | ... | 45,00.00 | ... | ... | ... | ... | ... | ... |
| | UDP-49-Incentive Grant to Corporation for Development Work | Normal | ... | 2125,06.25 | ... | 2125,06.25 | ... | ... | 2124,35.75 | ... | 2124,35.75 | ... |
| | UDP-21 50% Grant-in-aid to Municipalities Professional Tax | Normal | 52,66.03 | ... | ... | 52,66.03 | ... | ... | ... | ... | ... | ... |
| | Grant-in-aid to Municipalities and Muni.Corporations for Land Revenue | Normal | ... | 5,00.00 | ... | 5,00.00 | ... | ... | 5,00.00 | ... | 5,00.00 | ... |
| | Payments to Municipalities the net amount of local cess on land revenue and cess on water rates | Normal | ... | 5,20.00 | ... | 5,20.00 | ... | ... | ... | ... | ... | ... |
| | UDP-25 Allocation of receipts from entertainment tax to Municipal Corporations | Normal | 4,22.41 | ... | ... | 4,22.41 | ... | ... | ... | ... | ... | ... |
| | UDP-25-Allocation of receipts from entertainment tax to Municipal | Normal | 28,44.14 | ... | ... | 28,44.14 | ... | ... | ... | ... | ... | ... |
| | Total - Municipal Corporations | | 18,85,42.42 | 21,35,26.25 | ... | 40,20,68.67 | 64,59.35 | 16,00,16.00 | 21,29,36.00 | ... | 37,29,52.00 | 56,50.00 |
| Municipalities/ Municipal Councils | UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana | Normal | 127,24.09 | ... | ... | 127,24.09 | ... | 177,07.68 | ... | ... | 177,07.68 | ... |
| | UDP-73 Assistance to Municipal Corporations for Formation and Encouragement of Sakhi Mandals | Normal | 1,82.10 | ... | ... | 1,82.10 | ... | ... | ... | ... | ... | ... |
| | UDP-98 Grant in aid to Municipal Corporation for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (50-50 Centrally Sponsored Scheme) | Normal | 8,08.00 | ... | ... | 8,08.00 | ... | ... | ... | ... | ... | ... |
| | UDP-88 Grant-in-aid to Municipalities Under Swarnim Jayanti Mantri Shaheri Vikas Yojana | Normal | ... | ... | ... | ... | ... | 104,06.18 | ... | ... | 104,06.18 | ... |
| | UDP-87 Assistance to Municipalities for Formation and Encouragement of Sakhi Mandals | Normal | 14,09.90 | ... | ... | 14,09.90 | ... | ... | ... | ... | ... | ... |
| | UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana | Normal | 1572,57.58 | ... | ... | 1572,57.58 | ... | 1933,87.50 | ... | ... | 1933,87.50 | ... |
| | UDP-20 Grants-in-aid to Municipalities for Basic Capital and Pay | Normal | 143,25.00 | ... | ... | 143,25.00 | ... | 125,00.00 | ... | ... | 125,00.00 | ... |
| | Grant-in-aid to Municipalities to Compensate for abolition of Octroi | Normal | ... | 388,14.21 | ... | 388,14.21 | ... | ... | ... | ... | ... | ... |
| | UDP-90 Assistance to Municipalities for Development works of Railway overbridge / Railway under bridge (Swarnim Gujarat) | Normal | 6,00.00 | ... | ... | 6,00.00 | ... | 15,10.00 | ... | ... | 15,10.00 | ... |
| | UDP- Assistance to Works of Widening of Railway Crossings in Cities (80-20 Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 1,80.00 | ... | ... | 1,80.00 | ... |

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| (₹ in lakh) | | | | | | | | | | | | |
|---|---|--------|--------------------|-------------------|-----|--------------------|------------------|-------------------|------------------|-----|-------------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Municipalities/ Municipal Councils | UDP-91 Grant-in-aid to Urban/Area Development Authorities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana | Normal | ... | ... | ... | ... | ... | 12,82.48 | ... | ... | 12,82.48 | ... |
| | UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana | Normal | 166,46.11 | ... | ... | 166,46.11 | ... | 128,13.74 | ... | ... | 128,13.74 | ... |
| | UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana | Normal | 87,22.91 | ... | ... | 87,22.91 | ... | 104,91.99 | ... | ... | 104,91.99 | ... |
| | UDP-91 Grant-in-aid to Urban/Area Development Authorities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana | Normal | ... | ... | ... | ... | ... | 15,71.65 | ... | ... | 15,71.65 | ... |
| | Grant in aid to Municipalities to meet the expenditure of salary and wages of municipal state cadre | Normal | ... | 1,78.50 | ... | 1,78.50 | ... | ... | 1,78.50 | ... | 1,78.50 | ... |
| Total - Municipalities/ Municipal Councils | | | 21,59,42.24 | 3,89,92.71 | ... | 25,49,34.95 | 833,33.65 | 2618,51.00 | 178,50.00 | ... | 2620,30.00 | 14160.50 |
| Others | | | 7,32,60.29 | 33,56.09 | ... | 7,66,16.38 | 52,10.07 | 1444,59.00 | 685,43.00 | ... | 2130,02.00 | 8330 |
| Government Companies | WCD-5 Development Programme of Gujarat Women Economic Development Corporation | Normal | ... | ... | ... | ... | ... | 21,51.03 | ,12.00 | ... | 21,63.03 | ... |
| | IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corporation Ltd. for Marketing and Production of Rural and Cottage Industries | Normal | ... | ... | ... | ... | ... | ,10.68 | ... | ... | ,10.68 | ... |
| | IND-18 Grant-in-aid to Gujarat State Handicraft Development Corporation | Normal | ... | ... | ... | ... | ... | ,98.00 | ... | ... | ,98.00 | ... |
| | IND-18 Financial Assistance to Gujarat State Handicraft Development Corporation Limited. | Normal | ... | ... | ... | ... | ... | 31,21.00 | ... | ... | 31,21.00 | ... |
| | Artisan registration under the Cottage Industries Sector | Normal | ... | ... | ... | ... | ... | 1,00.00 | ... | ... | 1,00.00 | ... |
| Total - Government Companies | | | ... | ... | ... | ... | ... | 54,81.00 | ,12.00 | ... | 54,93.00 | ... |
| Statutory Corporations | IND-21 Khadi and Village Industries Board | Normal | 2,00.00 | ... | ... | 2,00.00 | ... | ... | ... | ... | ... | ... |
| | IND-40 Gujarat Infrastructural Development Board | Normal | 12,00.00 | ... | ... | 12,00.00 | ... | ... | ... | ... | ... | ... |
| | TRS-34 Grant-in-aid to Pavitra Yatra Dham Vikash Board | Normal | 1,90.00 | ... | ... | 1,90.00 | ... | ... | ... | ... | ... | ... |
| | Kailash Mansarovar Yatra | Normal | 1,00.00 | ... | ... | 1,00.00 | ... | ... | ... | ... | ... | ... |
| Total - Statutory Corporations | | | 16,90.00 | ... | ... | 16,90.00 | ... | ... | ... | ... | ... | ... |
| Other Joint Stock Companies | PWR-25 Special provision for power under Tribal Sub Plan | Normal | 2,15.13 | ... | ... | 2,15.13 | ... | ... | ... | ... | ... | ... |
| | PWR-28-Special Provision for Power under Tribal Sub Plan | Normal | ,58.95 | ... | ... | ,58.95 | ... | ... | ... | ... | ... | ... |
| | (CLC-6) Assistance to GEDA for Renewable Energy | Normal | 21,40.00 | ... | ... | 21,40.00 | ... | ... | ... | ... | ... | ... |
| | IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corporation Ltd. for Marketing and Production of Rural and Cottage Industries | Normal | ,10.68 | ... | ... | ,10.68 | ... | ... | ... | ... | ... | ... |
| | IND-12 SCP for S.C. Integrated handloom development scheme Financial Assistance to Scheduled caste (Centrally Sponsored Scheme (50-50)) | Normal | 3,00.27 | ... | ... | 3,00.27 | ... | ... | ... | ... | ... | ... |
| | IND-18 Grant-in-aid to Gujarat State Handicraft Development Corporation | Normal | ,83.00 | ... | ... | ,83.00 | ... | ... | ... | ... | ... | ... |
| | IND-18 Financial Assistance to Gujarat State Handicraft Development Corporation | Normal | 32,00.00 | ... | ... | 32,00.00 | ... | ... | ... | ... | ... | ... |
| Total - Other Joint Stock Companies | | | 60,08.03 | ... | ... | 60,08.03 | ... | ... | ... | ... | ... | ... |
| Universities | MEP-29 The Raksha Shakti University | Normal | 30,00.00 | ... | ... | 30,00.00 | ... | 12,10.00 | ... | ... | 12,10.00 | ... |
| | MEP-28-Forensic Science University. | Normal | ... | ... | ... | ... | ... | 15,00.00 | ... | ... | 15,00.00 | ... |
| | Grants to Non Government Secondary Teachers Colleges. | Normal | ... | ... | ... | ... | ... | ... | ,90.30 | ... | ,90.30 | ... |
| | EDN-30 Development and Expansion of Universities | Normal | ... | ... | ... | ... | ... | 1,00.00 | ... | ... | 1,00.00 | ... |
| | EDN-70 Gujarat National Law University | Normal | 2,00.00 | ... | ... | 2,00.00 | ... | ... | ... | ... | ... | ... |
| | EDN-34 Grants to Universities | Normal | ... | 283,24.56 | ... | 283,24.56 | ... | ... | 289,67.71 | ... | 289,67.71 | ... |
| | EDN-37 Opening of Dr. Babasaheb Ambedkar Open University | Normal | 5,30.00 | ... | ... | 5,30.00 | ... | 8,00.00 | ... | ... | ... | ... |
| | EDN-30 Development and Expansion of Universities | Normal | 147,42.33 | ... | ... | 147,42.33 | ... | 15,50.94 | ... | ... | 15,50.94 | ... |
| | EDN- 40 Opening of Sanskrit University | Normal | 7,50.00 | ... | ... | 7,50.00 | ... | 4,46.76 | ... | ... | 4,46.76 | ... |
| | EDN-71 Kranti Guru Shyamji Krishna Verma Kutch University. | Normal | 8,64.00 | ... | ... | 8,64.00 | ... | 13,86.00 | ... | ... | 13,86.00 | ... |

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| (₹ in lakh) | | | | | | | | | | | | |
|--------------|---|--------|----------|-----------|-----|-----------|-----|-----------|-----------|-----|-----------|-----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Universities | ART-8 Cultural Activities of Sangeet Nritya Natya Academy. | Normal | 9,37.56 | 85.02 | ... | 10,22.58 | ... | ... | ... | ... | ... | ... |
| | ART-8 Cultural Activities of Commissionerate of Youth Services and Cultural Activities | Normal | 3.00 | 9.02 | ... | 12.02 | ... | ... | ... | ... | ... | ... |
| | ART-7 Development of Archaeology | Normal | ,14.50 | ... | ... | ,14.50 | ... | ... | ... | ... | ... | ... |
| | HLT-17 Research M.S University Baroda and Jamnagar | Normal | ... | 12,29.20 | ... | 12,29.20 | ... | ... | 10,96.02 | ... | 10,96.02 | ... |
| | Gujarat Medicinal Plants Board | Normal | 4,24.00 | ... | ... | 4,24.00 | ... | ... | ... | ... | ... | ... |
| | HLT-55 Education Homeopathy College | Normal | ... | 4,69.50 | ... | 4,69.50 | ... | ... | ... | ... | ... | ... |
| | Medical College Patan | Normal | 66,49.85 | ... | ... | 66,49.85 | ... | 29,00.00 | ... | ... | 29,00.00 | ... |
| | Medical College Valsad | Normal | 39,63.19 | ... | ... | 39,63.19 | ... | 20,52.50 | ... | ... | 20,52.50 | ... |
| | VKY-186 Financial Assistance to law Graduation | Normal | 1.70 | ... | ... | 1.70 | ... | ... | ... | ... | ... | ... |
| | VKY-172 Working Women Hostels (P.A.P). | Normal | ... | ... | ... | ... | ... | 0.37 | ... | ... | 0.37 | ... |
| | VKY-186 Financial Assistance to law and Medical Graduate | Normal | 16.54 | ... | ... | 16.54 | ... | ... | ... | ... | ... | ... |
| | VKY- Construction of Ashram Schools and Post Basic Ashram Schools | Normal | 80.00 | ... | ... | ,80.00 | ... | ... | ... | ... | ... | ... |
| | VKY-171-Dry Hostels for college going students under poverty alleviation programme | Normal | ... | ... | ... | ... | ... | 1.00 | ... | ... | 1.00 | ... |
| | VKY-163 Book Bank for student Studying in Medical and Engineering Colleges (50% Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 3.42 | ... | ... | 3.42 | ... |
| | Creation of permanent machinery for studying the Cost of cultivation in the production of principal crops growing in Gujarat State. | Normal | ... | ... | ... | ... | ... | ... | 4,75.42 | ... | 4,75.42 | ... |
| | ANH-2 Establishment of Veterinary Science and Animal Husbandry University | Normal | 22,70.00 | ... | ... | 22,70.00 | ... | ... | ... | ... | ... | ... |
| | AER-3 Gant-in-aid to Gujarat Agricultural University for Agricultural Research | Normal | 65,64.18 | 58,10.89 | ... | 123,75.07 | ... | 68,60.17 | 67,16.41 | ... | 135,76.58 | ... |
| | AER-3 Gant-in-aid to Gujarat Agricultural University for Agricultural for Construction | Normal | 6,51.11 | ... | ... | 6,51.11 | ... | 11,41.80 | ... | ... | 11,41.80 | ... |
| | AER-1 Grant-in-aid to the Gujarat Agricultural Universities | Normal | 91,70.83 | 217,71.68 | ... | 309,42.51 | ... | 100,51.28 | 212,09.34 | ... | 312,60.62 | ... |
| | AER-2 Extension Education Programme in Agricultural facilities | Normal | ... | ... | ... | ... | ... | 15,30.19 | ,48.60 | ... | 15,78.79 | ... |
| | AER-1 Grant-in-aid to Gujarat Agricultural University for construction | Normal | 52,17.25 | ... | ... | 52,17.25 | ... | 60,16.84 | ... | ... | 60,16.84 | ... |
| | AREA Research in Maize | Normal | ... | ... | ... | ... | ... | ... | ,46.80 | ... | ,46.80 | ... |
| | AER-2 Grant-in-aid to Gujarat Agriculture University for Education | Normal | 38,00.31 | ,83.23 | ... | 38,83.54 | ... | 30,40.84 | ,81.54 | ... | 31,22.38 | ... |
| | AER-6 Agriculture Research Programme in Tribal Area. | Normal | ... | ... | ... | ... | ... | 14,30.85 | ,47.00 | ... | 14,77.85 | ... |
| | Establishment of Live stock Research Station (Grant-in-aid to Gujarat Agriculture Universities) | Normal | ... | ... | ... | ... | ... | ... | 3,09.90 | ... | 3,09.90 | ... |
| | Establishment of Live stock Research Station (Grant-in-aid to Gujarat Agriculture Universities) | Normal | ... | 3,14.56 | ... | 3,14.56 | ... | ... | ... | ... | ... | ... |
| | State farm for Gir and Kankraj Cattle | Normal | ... | ... | ... | ... | ... | ... | ,88.85 | ... | ,88.85 | ... |
| | Strengthening Research in Veterinary Science and Animal Husbandry. | Normal | ... | ... | ... | ... | ... | ... | ,44.52 | ... | ,44.52 | ... |
| | Development of Veterinary College (Grant-in-aid to Gujarat Agricultural Extension Education in Veterinary Science and Animal Husbandry. | Normal | ... | 21,84.25 | ... | 21,84.25 | ... | ... | 21,71.37 | ... | 21,71.37 | ... |
| | Development of Dairy Science Collage Anand (Grant-in-aid to Gujarat Agriculture University) | Normal | ... | 4,51.63 | ... | 4,51.63 | ... | ... | 4,66.47 | ... | 4,66.47 | ... |
| | Establishment of the college of Fisheries in Gujarat Agricultural | Normal | ... | 2,24.00 | ... | 2,24.00 | ... | ... | 2,18.01 | ... | 2,18.01 | ... |
| | AGR-8 Agricultural School Waghai (1) Navsari Agriculture Uni. | Normal | ... | 36.50 | ... | 36.50 | ... | ... | ... | ... | ... | ... |
| | ANH-24-Mobil Unit | Normal | ... | 4.20 | ... | 4.20 | ... | ... | ... | ... | ... | ... |
| | District Animal Husbandry office and Veterinary Establishment | Normal | ... | 23.89 | ... | 23.89 | ... | ... | ... | ... | ... | ... |
| | Grants to Agriculture University Navsari | Normal | ... | 53.32 | ... | 53.32 | ... | ... | 47.52 | ... | 47.52 | ... |
| | Agricultural Research and Propaganda. | Normal | ... | ,15.58 | ... | ,15.58 | ... | ... | ... | ... | ... | ... |

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| (₹ in lakh) | | | | | | | | | | | | |
|-------------------------|---|--------|--------------------|--------------------|-----|--------------------|------------------|------------------|-------------------|-----|-------------------|------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Universities | Total - Universities | | 10,56,12.73 | 14,99,68.08 | ... | 25,55,80.81 | 102,92.70 | 624,77.00 | 1756,83.00 | ... | 2381,60.00 | ... |
| | Others | | 1,92,86.91 | 1,54,00.28 | ... | 3,46,87.19 | ... | ... | ... | ... | ... | 200 |
| Development Authorities | Grants-in-aid to Institutions on account of revenue from fines credited to Government | Normal | ... | 1,71.00 | ... | 1,71.00 | ... | ... | ... | ... | ... | ... |
| | General Establishment for Land Acquisition | Normal | ... | 3,74.22 | ... | 3,74.22 | ... | ... | ... | ... | ... | ... |
| | CVL-1 Director of Civil Aviation | Normal | 22,10.00 | ... | ... | 22,10.00 | ... | ... | ... | ... | ... | ... |
| | EDN-12 Financial Assistance to Gujarat State Council of Education Research and Training | Normal | 58.57 | ... | ... | 58.57 | ... | ... | ... | ... | ... | ... |
| | ART-1 Development of Museums | Normal | ... | ... | ... | ... | ... | 14.90 | ... | ... | 14.90 | ... |
| | HLT-51 Special Provision for Medical and Public Health service under Tribal Sub-Plan | Normal | 30.30 | ... | ... | 30.30 | ... | ... | ... | ... | ... | ... |
| | Mukhya Mantri Mahila pani samiti protsahan yojana | Normal | ... | ... | ... | ... | ... | 1,50.00 | ... | ... | 1,50.00 | ... |
| | HSG-73 Assistance to Provide Rental Housing in Urban Areas | Normal | 50.00 | ... | ... | 50.00 | ... | ... | ... | ... | ... | ... |
| | HSG-62 Assistance to Gujarat Housing Board for Estate Management | Normal | 8,08.00 | ... | ... | 8,08.00 | ... | 5,00.00 | ... | ... | 5,00.00 | ... |
| | HSG-63 Capacity Building Skill Development Community participation and IEC for Urban Housing | Normal | 5,00.00 | ... | ... | 5,00.00 | ... | ... | ... | ... | ... | ... |
| | HSG-64 New set up and other necessary set up for Housing | Normal | 50.00 | ... | ... | 50.00 | ... | ... | ... | ... | ... | ... |
| | HSG- Providing smart and Green Building facilities to Housing Scheme | Normal | 50.00 | ... | ... | 50.00 | ... | ... | ... | ... | ... | ... |
| | HSG- Trunk infrastructure facilities for new housing colonies | Normal | 25,00.00 | ... | ... | 25,00.00 | ... | ... | ... | ... | ... | ... |
| | HSG- Preparation of feasibility report for redevelopment by Affordable housing mission | Normal | 1,00.00 | ... | ... | 1,00.00 | ... | ... | ... | ... | ... | ... |
| | Establishment for Scheme of Subsidy for constructing house on house sites allotted to the landless labourers in Rural areas. | Normal | ... | 10,68.45 | ... | 10,68.45 | ... | ... | ... | ... | ... | ... |
| | HSG-4 Assistance to the Construction of House on the house sites allotted - Sardar Patel Awas Yojna under Poverty Alleviation Programme - land development. | Normal | 15.30 | ... | ... | 15.30 | ... | ... | ... | ... | ... | ... |
| | HSG-1 Assistance for the Construction of Houses on the House sites allotted SARDAR PATEL AWAS YOJANA under Poverty Alleviation Programme | Normal | 45,94.55 | ... | ... | 45,94.55 | ... | ... | ... | ... | ... | ... |
| | HSG-4 Assistance to the construction of houses on the House sites allotted Sardar Patel Awas Yojana under Poverty Alleviation Programme- Land Development | Normal | 38.50 | ... | ... | 38.50 | ... | ... | ... | ... | ... | ... |
| | VKY-316 Integrated Dairy/Wadi Development Project Skill Training Programme | Normal | ... | ... | ... | ... | ... | 7,72.49 | ... | ... | 7,72.49 | ... |
| | BCK-108 Economic Development Corporation and Board | Normal | ... | ... | ... | ... | ... | 4,50.00 | ... | ... | 4,50.00 | ... |
| | BCK-285- Constitution of Gujarat Gopalak Development Board for Rabari and Bharwad Communities of S.E.B.C. | Normal | ... | ... | ... | ... | ... | 65.00 | ... | ... | 65.00 | ... |
| | BCK-296 Construction of Gujarat Samasta Thakor Samaj Vikas Board | Normal | ... | ... | ... | ... | ... | 95.00 | ... | ... | 95.00 | ... |
| | SCW-24 Expenses and Development of the Institution under Moral and | Normal | ... | ... | ... | ... | ... | 9.96 | 28.46 | ... | 38.42 | ... |
| | Establishment of Women's Development Organisation Corporation | Normal | ... | ... | ... | ... | ... | ... | 1,25.29 | ... | 1,25.29 | ... |
| | AGR-52 Strengthening of Gujarat State Seed Certification Agency | Normal | 1,25.00 | ... | ... | 1,25.00 | ... | 2,50.00 | ... | ... | 2,50.00 | ... |
| | Corpus Fund for Chemical Fertilizer | Normal | 20,00.00 | ... | ... | 20,00.00 | ... | ... | ... | ... | ... | ... |
| | Gujarat Organic Products Certification Agency-GOPCA | Normal | 2,98.47 | ... | ... | 2,98.47 | ... | 10,59.90 | ... | ... | 10,59.90 | ... |
| | Establishment of Plant quarantine Station. | Normal | 7.20 | ... | ... | 7.20 | ... | ... | ... | ... | ... | ... |
| | Organisation Setup for Agricultural development works | Normal | ... | ... | ... | ... | ... | 7,75.64 | 3,45.30 | ... | 11,20.94 | ... |
| | Crop Insurance Scheme in Gujarat State | Normal | 1.00 | ... | ... | 1.00 | ... | ... | ... | ... | ... | ... |
| | Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | Normal | 31,31.20 | ... | ... | 31,31.20 | ... | ... | ... | ... | ... | ... |

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| (₹ in lakh) | | | | | | | | | | | | | |
|--|---|----------|--------------------|-------------------|----------------|--------------------|-------------------|------------------|------------------|-----------------|------------------|------------------|---------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | |
| Development Authorities | Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | Normal | 239,70.00 | ... | ... | 239,70.00 | ... | ... | ... | ... | ... | ... | |
| | AGR-60 Financial Assistance to Agro Industries For National Mission on Food Processing (75% Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 6,39.00 | ... | ... | 6,39.00 | ... | |
| | AGR-43 Rashtriya krushi vikas yojana (100% Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | ... | 114,68.00 | ... | ... | 114,68.00 | ... |
| | AGR-8 Agricultural Technology Management Agency (ATMA) (90% Centrally Sponsored Schemes) | Normal | ... | ... | ... | ... | ... | ... | 38,10.13 | ... | ... | 38,10.13 | ... |
| | SLC-21 Repairing of Assets Constructed by GSLDC | Normal | 5.00 | ... | ... | 5.00 | ... | ... | ... | ... | ... | ... | ... |
| | ANH-2 Establishment of Veterinary Science and Animal Husbandry University | Normal | ... | ... | ... | ... | ... | ... | 9,89.44 | ... | ... | 9,89.44 | ... |
| | ANH-12 Integrated Development of Sheep-Goat and Rabbit Development (100% Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | ... | 7.99 | ... | ... | 7.99 | ... |
| | FSH-4 Development of Fish Through Fish Farmer Development Agency. | Normal | ... | ... | ... | ... | ... | ... | 3,21.45 | ... | ... | 3,21.45 | ... |
| | RDD-11 Strengthening of Training Activities for Rural Development | Normal | ... | ... | ... | ... | ... | ... | 10.00 | 9.00 | ... | 19.00 | ... |
| | RDD-12 District Rural Development Agency Administration (60-40 Centrally Sponsored Schemes) | Normal | 13,31.54 | ... | ... | 13,31.54 | ... | ... | ... | ... | ... | ... | ... |
| | RDD-12 District Rural Development Agency Administration (75-25 Centrally Sponsored Schemes) | Normal | ... | ... | ... | ... | ... | ... | 15,07.89 | ... | ... | 15,07.89 | ... |
| | RDD-11 Strengthening of Training Activities for Rural Development (Centrally Sponsored Scheme) | Normal | 70.00 | ... | ... | 70.00 | ... | ... | ... | ... | ... | ... | ... |
| | RDD-19 Special provision for Rural Development under Tribal Sub-Plan | Normal | 4,33.51 | ... | ... | 4,33.51 | ... | ... | ... | ... | ... | ... | ... |
| | WSS-33 Rural Sanitation Programme (67-33 Centrally Sponsored Schemes) | Normal | 187,41.06 | ... | ... | 187,41.06 | ... | ... | ... | ... | ... | ... | ... |
| | RDD-3 Scheduled Castes Sub-Plan National Rural Employment Guarantee Scheme | Normal | 54,02.27 | ... | ... | 54,02.27 | ... | ... | ... | ... | ... | ... | ... |
| | Mission Manglam | Normal | 4,57.39 | ... | ... | 4,57.39 | ... | ... | ... | ... | ... | ... | ... |
| | CDP-2 Training under Community Development Programme | Normal | ... | 18.14 | ... | 18.14 | ... | ... | ... | ... | ... | ... | ... |
| | IND-18 Development of Handicraft | Normal | ... | ... | ... | ... | ... | ... | 3,00.00 | ... | ... | 3,00.00 | ... |
| | Grant-in-aid to Gujarat Maritime Board for Development of Minor Ports | Normal | ... | ... | ... | ... | ... | ... | ... | 60,00.00 | ... | 60,00.00 | ... |
| | Total - Development Authorities | | | 6,69,78.86 | 16,31.8 | ... | 6,86,10.66 | ... | 231,97.00 | 64,08.00 | ... | 297,05.00 | 258,54 |
| Co-operative Institutions | COP-23 Cop-Audit of Co-operatives. | Normal | ... | 6.02 | ... | 6.02 | ... | ... | ... | ... | ... | ... | |
| | Provision for promotion and communication of co-operative Activities | Normal | 1,00.00 | ... | ... | 1,00.00 | ... | ... | ... | ... | ... | ... | |
| | FST-38 forest Labourers Co-operative Societies | Normal | ... | 12.00 | ... | 12.00 | ... | ... | ... | ... | ... | ... | |
| | COP-28 Special provision for Co-operation under Tribal Sub-Plan | Normal | 15.68 | ... | ... | 15.68 | ... | 13.91 | ... | ... | 13.91 | ... | |
| | District Registrar of Co-operative Societies | Normal | ... | 6.57 | ... | 6.57 | ... | ... | ... | ... | ... | ... | |
| | AGR-35 -Strengthening of Agricultural Extension Services. | Normal | ... | 35.12 | ... | 35.12 | ... | ... | ... | ... | ... | ... | |
| | To Provide employment through Amber Charkha/Looms | Normal | ... | ... | ... | ... | ... | 58.35 | ... | ... | 58.35 | ... | |
| | IND-21 Khadi and Village Industries Board | Normal | ... | ... | ... | ... | ... | 1,21.00 | ... | ... | 1,21.00 | ... | |
| | NABARD | Normal | 75.00 | ... | ... | 75.00 | ... | ... | ... | ... | ... | ... | |
| | Mukhya Mantri Gram Sadak Yojana | Normal | 833,42.85 | ... | ... | 833,42.85 | ... | ... | ... | ... | ... | ... | |
| | Rural Roads(60-40 Centrally Sponsored Scheme) | Normal | 54,01.00 | ... | ... | 54,01.00 | ... | ... | ... | ... | ... | ... | |
| | Rural Roads(60-40 Centrally Sponsored Scheme) | Normal | 31,04.00 | ... | ... | 31,04.00 | ... | ... | ... | ... | ... | ... | |
| | Mukhya Mantri Gram Sadak Yojana | Normal | 193,76.23 | ... | ... | 193,76.23 | ... | ... | ... | ... | ... | ... | |
| TRS-34 Grant-in-aid to Pavitra Yatra Dham Vikash Board | Normal | ... | ... | ... | ... | ... | ... | 2,00.00 | ... | ... | 2,00.00 | ... | |
| SLC-Scheme For Farm Ponds For Water Storage In Gujarat State | Normal | 16,51.76 | ... | ... | 16,51.76 | ... | ... | ... | ... | ... | ... | ... | |
| Total - Co-operative Institutions | | | 11,30,67.52 | 59.70 | ... | 11,31,26.22 | 146,41.76 | 3,93.00 | ... | ... | 3,93.00 | ... | |
| Others | | | ... | ... | ... | ... | ... | 376,14.00 | 31,90.00 | ... | 408,04.00 | ... | |

APPENDIX III - contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| (₹ in lakh) | | | | | | | | | | | | |
|--------------------------------|---|--------|----------|----------|-----|----------|-----|---------|------------|-----|------------|-----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Non-Governmental Organisations | TDP-5 Non-Resident Indians | Normal | 1,64.63 | ... | ... | 1,64.63 | ... | ... | ... | ... | ... | ... |
| | Employees Welfare | Normal | ... | 83.00 | ... | 83.00 | ... | ... | ... | ... | ... | ... |
| | EDN-145 Fee Reimbursement to Private Unaided Schools | Normal | 7,79.15 | ... | ... | 7,79.15 | ... | ... | ... | ... | ... | ... |
| | EDN-145 Fee Reimbursement to Private Unaided Schools | Normal | 63,92.40 | ... | ... | 63,92.40 | ... | ... | ... | ... | ... | ... |
| | EDN-145 Fee Reimbursement to Private Unaided Schools | Normal | 15,64.04 | ... | ... | 15,64.04 | ... | ... | ... | ... | ... | ... |
| | Grants to Non Government Secondary Teachers Colleges. | Normal | ... | 86.85 | ... | 86.85 | ... | ... | ... | ... | ... | ... |
| | Provision of Educational facilities- Maintenance Grant | Normal | ... | ... | ... | ... | ... | ... | 2610,87.17 | ... | 2610,87.17 | ... |
| | Higher Secondary Schools | Normal | ... | ... | ... | ... | ... | ... | .07 | ... | .07 | ... |
| | END-18 Assistance to non-Government Secondary Schools and Regulated growth of Secondary Education | Normal | 69,62.54 | 6,70.71 | ... | 76,33.25 | ... | ... | ... | ... | ... | ... |
| | EDN-20 Setting up of Book Banks in Secondary & Higher Secondary Schools Under Chief Minister Youth Self dependence Scheme(ST) | Normal | 9,00.00 | ... | ... | 9,00.00 | ... | ... | ... | ... | ... | ... |
| | END-19 Regulated growth of Government Schools | Normal | 2,33.94 | ... | ... | 2,33.94 | ... | ... | ... | ... | ... | ... |
| | EDN-31 Development of Non-Government Colleges | Normal | 3,01.00 | ... | ... | 3,01.00 | ... | 3,01.00 | ... | ... | 3,01.00 | ... |
| | ART-11 Development of Gujarati Language and its Literature | Normal | ... | ... | ... | ... | ... | 1,67.00 | .21.00 | ... | 1,88.00 | ... |
| | ART-12 Development of UrduSindhi and other Modern Indian Languages | Normal | ... | ... | ... | ... | ... | .23.50 | .2.00 | ... | .25.50 | ... |
| | EDN-94 Development of Sanskrit Pathshalas. | Normal | ... | ... | ... | ... | ... | .25.86 | 6,90.21 | ... | 7,16.07 | ... |
| | ART-10 Development of Sanskrit | Normal | ... | ... | ... | ... | ... | .50.00 | .1.25 | ... | .51.25 | ... |
| | Assistance to Non-Government Arts Institutions. | Normal | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | TED-4 Grants-in-aid to Private Polytechnics. | Normal | 7.00 | 23,84.86 | ... | 23,91.86 | ... | ... | ... | ... | ... | ... |
| | TED -10 Grants-in aid to Non-Government Pharmacy Institution | Normal | 1,50.69 | 9,50.95 | ... | 11,01.64 | ... | ... | ... | ... | ... | ... |
| | TED-6 Grant-in-aid to Private Engineering College | Normal | 36.04 | 58,60.82 | ... | 58,96.86 | ... | ... | ... | ... | ... | ... |
| | TED-20 Grants-in-aid to Private Engineering Colleges (World Bank assistance)(50-50 Centrally Sponsored Scheme) | Normal | 1,55.00 | ... | ... | 1,55.00 | ... | ... | ... | ... | ... | ... |
| | TED-20 Grants-in aid-to-Private Engineering Colleges (W.B.A.-TEQIP) (75-25 Centrally Sponsored Scheme) | Normal | ... | ... | ... | ... | ... | 30.00 | ... | ... | 30.00 | ... |
| | HLT-19 Gujarat Cancer and Research Society | Normal | 6,24.84 | 68,60.23 | ... | 74,85.07 | ... | ... | ... | ... | ... | ... |
| | Civil Hospital and Reserve Office Staff Ahmedabad (DMER) | Normal | ... | 14,50.00 | ... | 14,50.00 | ... | ... | ... | ... | ... | ... |
| | HLT-7 Medical College & Hospital Ahmedabad | Normal | 1,54.00 | ... | ... | 1,54.00 | ... | ... | ... | ... | ... | ... |
| | HLT-54 S.S.G Hospital Vadodara | Normal | 1,80.26 | 4,54.50 | ... | 6,34.76 | ... | ... | ... | ... | ... | ... |
| | HLT-55 G.G Hospital Jamnagar | Normal | .13.30 | 6,02.00 | ... | 6,15.30 | ... | ... | ... | ... | ... | ... |
| | HLT-56 New Civil Hospital Surat | Normal | .49.00 | 8,15.50 | ... | 8,64.50 | ... | ... | ... | ... | ... | ... |
| | HLT-57 Directorate of M.& J Institute of Ophthalmology. Ahmedabad (DMER) | Normal | ... | 61.60 | ... | .61.60 | ... | ... | ... | ... | ... | ... |
| | HLT-58 Gujarat Kidney Institute & Research Centre | Normal | 42,20.00 | 8,72.00 | ... | 50,92.00 | ... | ... | ... | ... | ... | ... |
| | HLT-7- Paraplegia Unit | Normal | 1,18.05 | 40.00 | ... | 1,58.05 | ... | ... | ... | ... | ... | ... |
| | HLT-60 Institute of Cardiology and Research Centre | Normal | 69,38.70 | 25,74.10 | ... | 95,12.80 | ... | ... | ... | ... | ... | ... |
| | HLT-61 Sir. T. General Hospital Bhavnagar | Normal | 70.00 | 3,48.60 | ... | 4,18.60 | ... | ... | ... | ... | ... | ... |
| | HLT-62 Civil Hospital Rajkot. | Normal | 14.00 | 3,99.00 | ... | 4,13.00 | ... | ... | ... | ... | ... | ... |
| | WSS-2 Research and Development | Normal | 6,00.00 | ... | ... | 6,00.00 | ... | ... | ... | ... | ... | ... |
| | WSS-1 Survey charges for Public Health Works | Normal | ... | 22.00 | ... | .22.00 | ... | ... | ... | ... | ... | ... |
| | WSS-47 Support to Gujarat Water Supply & Sewerage Board | Normal | 3,00.00 | ... | ... | 3,00.00 | ... | ... | ... | ... | ... | ... |
| | EPC-10 Strengthening of Gujarat Pollution Control Board | Normal | 76.00 | ... | ... | .76.00 | ... | ... | ... | ... | ... | ... |
| | EPC-7 Activities of Gujarat Environment Management institute "GEMI" | Normal | 9,70.00 | ... | ... | 9,70.00 | ... | ... | ... | ... | ... | ... |
| | HSG-3 Providing of civil infrastructure facilities to the rural estates of the Gujarat Rural Housing Board | Normal | 6,85.00 | ... | ... | 6,85.00 | ... | ... | ... | ... | ... | ... |

APPENDIX III - Concl.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

| (₹ in lakh) | | | | | | | | | | | | |
|--------------------------------|--|--------|-------------------|-------------------|-----|-------------------|------------------|-------------------|-------------------|-----|-------------------|------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Non-Governmental Organisations | HSG-49-Indira Awas Yojana | Normal | 300,66.18 | ... | ... | 300,66.18 | ... | ... | ... | ... | ... | ... |
| | HSG-15A A Rural Housing Construction under Poverty Alleviation | Normal | 34,50.00 | ... | ... | 34,50.00 | ... | ... | ... | ... | ... | ... |
| | HSG-15 Special provision for Housing under Tribal Sub-plan | Normal | 4,34.66 | ... | ... | 4,34.66 | ... | ... | ... | ... | ... | ... |
| | HSG-4 Assistance to the Construction of House on the house sites allotted - Sardar Patel Awas Yojna under poverty alleviation programme - land development | Normal | 21.50 | ... | ... | 21.50 | ... | ... | ... | ... | ... | ... |
| | HSG-1 Assistance for Construction of Houses in the House sites Allotted | Normal | 30.81 | ... | ... | 30.81 | ... | ... | ... | ... | ... | ... |
| | VKY-194 Scheduled Tribes Development Corporation and Board | Normal | 2,02.85 | ... | ... | 2,02.85 | ... | ... | ... | ... | ... | ... |
| | BCK-108 Economic Development Corporation and Board | Normal | 3,74.74 | ... | ... | 3,74.74 | ... | ... | ... | ... | ... | ... |
| | BCK-285- Constitution of Gujarat Gopalak Development Board for Rabari and Bharwad Communities of S.E.B.C. | Normal | 75.00 | ... | ... | 75.00 | ... | ... | ... | ... | ... | ... |
| | EMP-2 Grants-in-aid to private agencies for Industrial Training institute based course | Normal | 49.67 | 84.26 | ... | 1,33.93 | ... | ... | ... | ... | ... | ... |
| | SCW-3 Development Programme for Child-Welfare Ballades | Normal | ... | ... | ... | ... | ... | 5.35 | ... | ... | ... | ... |
| | WCD-4 Grant to Mahila Mandals | Normal | ... | ... | ... | ... | ... | ... | 12.92 | ... | 12.92 | ... |
| | SCW-28-Starting of New Nashabandhi Sanskar Kendras. | Normal | ... | ... | ... | ... | ... | 0.86 | ... | ... | ... | 0.86 |
| | Gujarat Industrial Research and Development Agency | Normal | ... | 88.85 | ... | 88.85 | ... | ... | ... | ... | ... | ... |
| | IND-23 Setting Up of Gujarat Investment Centre for NRI at New Delhi | Normal | ... | 6.00 | ... | 6.00 | ... | ... | ... | ... | ... | ... |
| | EPC-1 Grants-in-Aid to Gujarat Ecological Education and Research Foundation (Geer) | Normal | ... | ... | ... | ... | ... | 83.00 | ... | ... | 83.00 | ... |
| | Total - Non-Governmental Organisations | | 6,95,54.50 | 2,94,19.46 | ... | 9,89,73.96 | 900.00 | 687.00 | 261815.00 | ... | 268502.00 | ... |
| Others | Others | Normal | 983599.59 | 1008569.72 | ... | 1992169.31 | ... | 637532.53 | 133713.23 | ... | 771245.76 | ... |
| | Grand Total | | 2505184.68 | 2300354.14 | ... | 4805538.82 | 149574.21 | 2169876.62 | 2234965.49 | ... | 4404842.11 | 273002.00 |

APPENDIX - IV - DETAILS OF EXTERNALLY AIDED PROJECTS

(₹ in lakh)

| Aid Agency | Scheme/Project | Total approved assistance | | | Amount received | | | | | | Amount Repaid | | Expenditure | | |
|------------|--------------------------------------|---|-----------------|------------------|------------------|----------------|----------------|----------------|-----------------|-----------------|------------------|---------------|-----------------|-----------------|-----------------|
| | | Grant | Loan | Total | During the Year | | | upto the year | | | During the Year | Upto the Year | During the Year | Upto the Year | |
| | | | | | Grant | Loan | Total | Grant | Loan | Total | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | |
| 1 | JICA JAPAN | Gujarat Forestry Development Project- Phase -II (IDP-183) | - | 84617.00 | 84617.00 | 0.00 | 3854.00 | 3854.00 | 0.00 | 84617.00 | 84617.00 | 0.00 | 0.00 | 3449.00 | 95113.00 |
| | TOTAL-JICA JAPAN | | 84617.00 | 84617.00 | 0.00 | 3854.00 | 3854.00 | 0.00 | 84617.00 | 84617.00 | 0.00 | 0.00 | 3449.00 | 95113.00 | |
| 2 | Asian Development Bank | Gujarat Solar Power Transmission* | | 41778.00 | 41778.00 | 0.00 | 5979.00 | 5979.00 | 0.00 | 39215.00 | 39215.00 | 0.00 | 0.00 | 5609.00 | 39161.00 |
| | | Power Sector Development Programme Loan No-1804-IND Gujarat** | | 46535.00 | 46535.00 | 0.00 | 0.00 | 0.00 | 13960.00 | 32574.00 | 46534.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Power Sector Development Programme** (1803-IND) | | 36018.00 | 36018.00 | 0.00 | 0.00 | 0.00 | 8893.00 | 27125.00 | 36018.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL- Asian Development Bank | | | 124331.00 | 124331.00 | 0.00 | 5979.00 | 5979.00 | 22853.00 | 98914.00 | 121767.00 | 0.00 | 0.00 | 5609.00 | 39161.00 |
| 3 | World Bank | Vocational Training Improvement Project (VTIP)*** | | 11179.00 | 11179.00 | 0.00 | 0.00 | 0.00 | 10708.00 | 0.00 | 10708.00 | 0.00 | 0.00 | 0.00 | 10116.00 |
| | | Gujarat State Highway Project**** | | 105000.00 | 105000.00 | 0.00 | 9273.00 | 9273.00 | 0.00 | 36636.00 | 36636.00 | 0.00 | 0.00 | 7527.00 | 57485.00 |
| | | National Hydro Project Phase-II | | 2545.00 | 2545.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Tech. Edu. Quality Imp. Prog. Phase II TEQUP | | 5475.00 | 5475.00 | 185.00 | 0.00 | 185.00 | 4361.00 | 0.00 | 4546.00 | 0.00 | 0.00 | 2174.00 | 6010.00 |
| | Total World Bank | | | 124199.00 | 248662.00 | 185.00 | 9273.00 | 9458.00 | 15069.00 | 36636.00 | 51890.00 | 0.00 | 0.00 | 9701.00 | 73611.00 |

*Approved revised Loan amt. was ₹ 427.38 crore and actual disbursement under loan was ₹ 417.78 crore

** In case of loan no. 1803 and 1804, project was completed on 10.12.2003 and 20.03.2007 respectively

*** approved revised loan Amt was ₹ 111.79 crore

**** As intimated by R & B department, Loan will be restructured in consultation with World Bank

APPENDIX - V - PLAN SCHEME EXPENDITURE
(Scheme wise expenditure for 15 major schemes in descending order of expenditure)
A-CENTRAL SCHEMES (Centrally Sponsored Schemes and Central Plan Schemes)

| Sr. No. | Government of India Scheme (CSS,CP& ACA related Scheme) | State Scheme Under Expenditure Head of Accounts | Normal / Tribal Sub Plan / Scheduled Castes Sub | (₹ in lakh) | | | | | | | | | | |
|---------|---|---|---|----------------------------|-----------------|------------------|----------------------------|------------------|-----------------|----------------------------|-----------------|-----------------|-----------------|------------------|
| | | | | Budget Provision 2016-2017 | | | Actual Expenditure 2016-17 | | | Actual Expenditure 2015-16 | | | | |
| | | | | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total |
| 1 | Accelerated Irrigation Benefit Programme (AIBP) - CASP | IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited (63-37) | NORMAL | 103967.75 | 61060.43 | 165028.18 | 16666.00 | 104106.98 | 61142.20 | 165249.18 | 48272.11 | 49886.55 | 29298.45 | 79185.00 |
| | TOTAL (1) | | | 103967.75 | 61060.43 | 165028.18 | 16666.00 | 104106.98 | 61142.20 | 165249.18 | 48272.11 | 49886.55 | 29298.45 | 79185.00 |
| 2 | National Education Mission : Sarva Siksha Abhiyan (SSA) | EDN-68 Sarva Shiksha Abhiyan (60-40) | S.C.S.P. | 0.00 | 0.00 | 0.00 | 77740.50 | 0.00 | 0.00 | 0.00 | 61959.90 | 3327.10 | 2218.07 | 5545.17 |
| | | EDN-68 Sarva Shiksha Abhiyan (60-40) | NORMAL | 50172.81 | 33448.54 | 83621.35 | | 50172.81 | 33448.54 | 83621.35 | | 32990.00 | 21993.33 | 54983.33 |
| | | EDN-68 Sarva Shiksha Abhiyan (60-40) | T.S.P. | 11811.12 | 7874.08 | 19685.20 | | 11811.12 | 7874.08 | 19685.20 | | 7767.18 | 5178.12 | 12945.30 |
| | | EDN-68 Sarva Shiksha Abhiyan (60-40) | S.C.S.P. | 4663.11 | 3108.74 | 7771.85 | | 4663.11 | 3108.74 | 7771.85 | | 0.00 | 0.00 | 0.00 |
| | | EDN-146 Mahila Samakhya Gujarat | NORMAL | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | | 434.08 | 0.00 | 434.08 |
| | | EDN-146 Mahila Samakhya Gujarat | S.C.S.P. | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | | 40.77 | 0.00 | 40.77 |
| | | EDN-146 Mahila Samakhya Gujarat Works (Education Department (60-40) | T.S.P. | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | | 101.23 | 0.00 | 101.23 |
| | | EDN-102 Construction of Class Room - Kasturba Gandhi Balika Vidhyalaya (60-40) | T.S.P. | 3000.22 | 2000.15 | 5000.37 | | 10192.76 | 6795.17 | 16987.93 | | 12014.77 | 8009.84 | 20024.61 |
| | | EDN-102 Construction of Class Room - Kasturba Gandhi Balika Vidhyalaya (60-40) | S.C.S.P. | 87.74 | 58.49 | 146.23 | | 31.79 | 21.19 | 52.98 | | 59.50 | 39.67 | 99.17 |
| | | EDN-113 Facilities should be provided for infrastructure of all the Primary School in State (60-40) | S.C.S.P. | 1527.19 | 1018.12 | 2545.31 | | 879.09 | 586.06 | 1465.15 | | 1454.80 | 969.86 | 2424.66 |
| | | EDN-113 Sarva Shiksha Abhiyan (including support from Finance Commission) (60-40) | NORMAL | 16228.05 | 10818.70 | 27046.75 | | 9160.56 | 6107.04 | 15267.60 | | 10457.75 | 6971.84 | 17429.59 |
| | | EDN-102 Kasturba Gandhi Balika Vidhyalaya (60-40) | NORMAL | 932.33 | 621.56 | 1553.89 | | 427.23 | 284.82 | 712.05 | | 375.59 | 250.39 | 625.98 |
| | | TOTAL (2) | | 88422.57 | 58948.38 | 147370.95 | 77740.50 | 87338.47 | 58225.64 | 145564.11 | 61959.90 | 69022.77 | 45631.12 | 114653.89 |
| 3 | National Rural Drinking Water Programme | National Rural Drinking Water Programme (NRDWP) - Desert Development Programme Areas (60-40) | S.C.S.P. | 584.40 | 389.60 | 974.00 | 27849.76 | 584.40 | 389.60 | 974.00 | 23890.84 | 2129.22 | 0.00 | 2129.22 |
| | | National Rural Drinking Water Programme - Coverage | S.C.S.P. | 4700.00 | 0.00 | 1289.67 | | 1289.67 | 0.00 | 1289.67 | | 982.69 | 655.12 | 1637.81 |
| | | WSS-47 Government Rural Water Supply Scheme (Drinking) (50-50) | T.S.P. | 23663.94 | 23663.94 | 47327.88 | | 23663.94 | 23663.94 | 47327.88 | | 21659.92 | 14439.95 | 36099.87 |

APPENDIX - V - PLAN SCHEME EXPENDITURE
(Scheme wise expenditure for 15 major schemes in descending order of expenditure)
A-CENTRAL SCHEMES (Centrally Sponsored Schemes and Central Plan Schemes)

| Sr. No. | Government of India Scheme (CSS,CP& ACA related Scheme) | State Scheme Under Expenditure Head of Accounts | Normal / Tribal Sub Plan / Scheduled Castes Sub | (₹ in lakh) | | | | | | | | | | |
|---------|---|--|---|----------------------------|------------------|------------------|----------------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|-----------------|------------------|
| | | | | Budget Provision 2016-2017 | | | Actual Expenditure 2016-17 | | | Actual Expenditure 2015-16 | | | | |
| | | | | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total |
| | National Rural Drinking Water Programme | National Rural Drinking Water Programme - (NRDWP) - Desert Development Programme Areas (60-40) | T.S.P. | 1342.66 | 895.11 | 2237.77 | | 1118.89 | 1118.89 | 2237.77 | | 2111.77 | 0.00 | 2111.77 |
| | | Rural Water Supply (MNP) (50-50) | NORMAL | 47306.94 | 47306.94 | 94613.88 | | 38956.07 | 38956.07 | 77912.13 | | 27474.26 | 18316.18 | 45790.44 |
| | | National Rural Drinking Water Programme - (NRDWP) - Desert Development Programme Areas (60-40) | NORMAL | 5900.49 | 3933.66 | 9834.15 | | 5900.49 | 3933.66 | 9834.15 | | 10585.60 | 0.00 | 10585.60 |
| | | National Rural Drinking Water Programme - Support Fund (60-40) | NORMAL | 1180.42 | 786.94 | 1967.36 | | 1180.42 | 786.94 | 1967.36 | | 1743.65 | 0.00 | 1743.65 |
| | | National Rural Drinking Water Programme - Water Quality Monitoring (60-40) | NORMAL | 354.12 | 236.08 | 590.20 | | 354.12 | 236.08 | 590.20 | | 1623.79 | 0.00 | 1623.79 |
| | | TOTAL (3) | | 85032.97 | 77212.272 | 158834.91 | 27849.76 | 73047.99 | 69085.17 | 142133.16 | 23890.84 | 68310.90 | 33411.25 | 101722.15 |
| 4 | National Health Mission | HLT-114 State Family Planning Bureau | NORMAL | 327.19 | 0.00 | 328.00 | 86366.09 | 290.88 | 0.00 | 290.88 | 71735.53 | 303.86 | 0.00 | 303.86 |
| | | HLT-115 Family Planning Bureau | NORMAL | 100.00 | 0.00 | 100.00 | | 100.00 | 0.00 | 100.00 | | 72.99 | 0.00 | 72.99 |
| | | HLT-43 District Family Planning Bureau (60-40) | NORMAL | 2197.80 | 1465.20 | 3663.00 | | 2197.80 | 1465.20 | 3663.00 | | 1690.74 | 1127.16 | 2817.90 |
| | | HLT-69 Reproductive & Child Health (60-40) | NORMAL | 4105.47 | 2736.98 | 6842.45 | | 3996.94 | 2664.63 | 6661.57 | | 4187.56 | 2791.71 | 6979.27 |
| | | HLT-117 Rural Family Planning Welfare Sub-Centres (60-40) | NORMAL | 10983.72 | 7322.48 | 18306.20 | | 10983.72 | 7322.48 | 18306.20 | | 15190.58 | 10127.06 | 25317.64 |
| | | HLT-118 Urban Family Planning Welfare Centres | NORMAL | 1600.00 | 0.00 | 1600.00 | | 1547.53 | 0.00 | 1547.53 | | 749.15 | 499.43 | 1248.58 |
| | | HLT-116 Training of Auxiliary Nurses, Midwife, Dian | NORMAL | 935.00 | 0.00 | 935.00 | | 713.11 | 0.00 | 713.11 | | 671.46 | 0.00 | 671.46 |
| | | HLT-44 Regional Family Planning Training Centres | NORMAL | 210.00 | 0.00 | 210.00 | | 124.83 | 0.00 | 124.83 | | 151.56 | 0.00 | 151.56 |
| | | To provide 25% State Share under National Rural Health Mission (60-40) | T.S.P. | 7594.38 | 5062.92 | 12657.30 | | 7620.99 | 5080.66 | 12701.65 | | 6769.69 | 4513.13 | 11282.82 |
| | | To provide 25% State Share under National Rural Health Mission (60-40) | S.C.S.P. | 3177.00 | 2118.00 | 5295.00 | | 3174.58 | 2116.39 | 5290.97 | | 4346.40 | 2897.60 | 7244.00 |
| | National Health Mission | HLT-130 To prove 25% State Share under National Rural Health Mission (60-40) | NORMAL | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | | 45219.71 | 30146.47 | 75366.18 |
| | | National Health Mission (60-40) | NORMAL | 48069.60 | 32046.40 | 80116.00 | | 46764.04 | 31176.03 | 77940.07 | | 0.00 | 0.00 | 0.00 |
| | | HLT-79 National Programme for prevention of Visual Impairment and Control of Blindness Scheme | NORMAL | 0.00 | 56.54 | 56.54 | | 0.00 | 47.26 | 47.26 | | 0.00 | 39.79 | 39.79 |

APPENDIX - V - PLAN SCHEME EXPENDITURE
(Scheme wise expenditure for 15 major schemes in descending order of expenditure)
A-CENTRAL SCHEMES (Centrally Sponsored Schemes and Central Plan Schemes)

| Sr. No. | Government of India Scheme (CSS,CP& ACA related Scheme) | State Scheme Under Expenditure Head of Accounts | Normal / Tribal Sub Plan / Scheduled Castes Sub | (₹ in lakh) | | | | | | | | | | | | |
|---------|---|--|---|----------------------------|-----------------|------------------|----------------------------|-----------------|-----------------|----------------------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------|
| | | | | Budget Provision 2016-2017 | | | Actual Expenditure 2016-17 | | | Actual Expenditure 2015-16 | | | | | | |
| | | | | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total | | |
| | National Health Mission | HLT-24 National T.B. Control Programme | NORMAL | 0.00 | 30.00 | 30.00 | | 0.00 | 30.00 | 30.00 | | 0.00 | 30.00 | 30.00 | | |
| | | HLT-28 Leprosy Control Programme | NORMAL | 0.00 | 2351.30 | 2167.27 | | 0.00 | 2098.07 | 2098.07 | | 0.00 | 1706.27 | 1706.27 | | |
| | | National Urban Health Mission | T.S.P. | 1286.12 | 0.00 | 1286.12 | | 265.00 | 0.00 | 265.00 | | 635.00 | 0.00 | 635.00 | | |
| | | HLT-138 National Urban Health Mission | NORMAL | 5514.89 | 0.00 | 5514.89 | | 3879.00 | 0.00 | 3879.00 | | 6688.66 | 0.00 | 6688.66 | | |
| | | National Urban Health Mission | S.C.S.P. | 518.99 | 0.00 | 518.99 | | 187.00 | 0.00 | 187.00 | | 330.00 | 0.00 | 330.00 | | |
| | | TOTAL (4) | | 86620.16 | 53189.82 | 139626.76 | | 86366.09 | 81845.42 | 52000.71 | | 133846.13 | 71735.53 | 87007.38 | 53878.62 | 140885.99 |
| 5 | Swachh Bharat Abhiyan | WSS-33 Rural Sanitation Programme (60-40) | S.C.S.P. | 0.00 | 0.00 | 0.00 | 75122.92 | 0.00 | 0.00 | 0.00 | 47821.60 | 3402.00 | 2268.00 | 5670.00 | | |
| | | WSS-33 Rural Sanitation Programme (60-40) | S.C.S.P. | 7208.11 | 4805.40 | 12013.51 | | 6804.70 | 4536.47 | 11341.17 | | 0.00 | 0.00 | 0.00 | | |
| | | WSS-33 Rural Sanitation Programme (60-40) | T.S.P. | 11984.92 | 7989.94 | 19974.86 | | 11244.64 | 7496.42 | 18741.06 | | 6433.00 | 4288.66 | 10721.66 | | |
| | | WSS-33 Rural Sanitation Programme (60-40) | NORMAL | 59735.00 | 39823.34 | 99558.34 | | 59701.43 | 39800.95 | 99502.38 | | 32876.12 | 21917.41 | 54793.53 | | |
| | | TOTAL (5) | | 78928.03 | 52618.68 | 131546.71 | 75122.92 | 77750.77 | 51833.84 | 129584.61 | 47821.60 | 42711.11 | 28474.08 | 71185.19 | | |
| 6 | Umbrella Integrated Child Development Services (ICDS) | NTR-18 Integrated Child Development Scheme (60-40) PCSS | NORMAL | 24098.81 | 16065.88 | 40164.69 | 79435.06 | 24098.24 | 16065.49 | 40163.73 | 64185.05 | 29107.06 | 19404.70 | 48511.76 | | |
| | | NTR-16-Introduction of Integrated Child Development Service Scheme (60-40) | T.S.P. | 7339.54 | 4893.03 | 12232.57 | | 7339.54 | 4893.03 | 12232.57 | | 8419.60 | 5613.06 | 14032.66 | | |
| | | NTR-3 Special Nutrition Programme (50-50) | S.C.S.P. | 1605.25 | 1605.25 | 3210.49 | | 1605.24 | 1605.24 | 3210.48 | | 2904.04 | 1936.02 | 4840.06 | | |
| | | NTR-2-Integrated Child Development Scheme (50-50) | NORMAL | 18810.44 | 18810.44 | 37620.87 | | 18810.43 | 18810.43 | 37620.86 | | 31111.87 | 20741.24 | 51853.11 | | |
| | | NTR-2 Introduction of Integrated Child Development Service Scheme (50-50) | T.S.P. | 11157.84 | 11157.84 | 22315.68 | | 11157.83 | 11157.83 | 22315.67 | | 14279.10 | 9519.40 | 23798.50 | | |
| | Umbrella Integrated Child Development Services (ICDS) | NTR-13-Rajiv Gandhi Scheme For Empowerment of Adolescent Girls (SABLA) (50-50) | NORMAL | 2820.81 | 2820.81 | 5641.61 | | 2820.80 | 2820.80 | 5641.60 | | 0.00 | 0.00 | 0.00 | | |
| | | NTR-13-Rajiv Gandhi Scheme For Empowerment of Adolescent Girls (SABLA) (50-50) | S.C.S.P. | 403.16 | 403.16 | 806.32 | | 403.15 | 403.15 | 806.31 | | 0.00 | 0.00 | 0.00 | | |
| | | NTR-13-Rajiv Gandhi Scheme For Empowerment of Adolescent Girls (SABLA) (50-50) | T.S.P. | 1464.16 | 1464.16 | 2928.31 | | 1464.15 | 1464.15 | 2928.30 | | 0.00 | 0.00 | 0.00 | | |

APPENDIX - V - PLAN SCHEME EXPENDITURE
 (Scheme wise expenditure for 15 major schemes in descending order of expenditure)
A-CENTRAL SCHEMES (Centrally Sponsored Schemes and Central Plan Schemes)

| Sr. No. | Government of India Scheme (CSS,CP& ACA related Scheme) | State Scheme Under Expenditure Head of Accounts | Normal / Tribal Sub Plan / Scheduled Castes Sub | Budget Provision 2016-2017 | | | Actual Expenditure 2016-17 | | | Actual Expenditure 2015-16 | | | | |
|---------|--|--|---|----------------------------|-----------------|------------------|----------------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|-----------------|------------------|
| | | | | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total |
| | | | | (₹ in lakh) | | | | | | | | | | |
| | Umbrella Integrated Child Development Services (ICDS) | NTR-5-Construction of Anganwadi (60-40) | NORMAL | 1625.00 | 1625.00 | 3250.00 | | -7031.36 | -4687.57 | -11718.93 | | 0.00 | 0.00 | 0.00 |
| | | NTR-9 Repairing of Anganwadies (60-40) | NORMAL | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| | | NTR-15 Indira Gandhi Matrutva Sahyog Yojana (IGMSY) | NORMAL | 2293.01 | 1528.68 | 3821.69 | | 2293.01 | 1528.68 | 3821.69 | | 0.00 | 0.00 | 0.00 |
| | | TOTAL (6) | | 71618.01 | 60374.22 | 131992.23 | 79435.06 | 62961.04 | 54061.23 | 117022.27 | 64185.05 | 85821.67 | 57214.42 | 143036.09 |
| 7 | National Programme of Mid Day Meals in Schools | MDM-1 Mid-Day Meal Scheme for Children in Public Primary Schools. (60-40)) | NORMAL | 34051.38 | 22700.92 | 56752.30 | 40756.01 | 33819.07 | 22546.05 | 56365.11 | 38053.30 | 34444.03 | 22962.68 | 57406.71 |
| | | | S.C.S.P | 2548.92 | 1699.28 | 4248.20 | | 2534.64 | 1689.76 | 4224.39 | | 3901.22 | 2600.82 | 6502.04 |
| | | | T.S.P | 8558.70 | 5705.80 | 14264.50 | | 8489.54 | 5659.70 | 14149.24 | | 8373.47 | 5582.31 | 13955.78 |
| | | TOTAL (7) | | 45159.00 | 30106.00 | 75265.00 | 40756.01 | 44843.25 | 29895.50 | 74738.75 | 38053.30 | 46718.72 | 31145.81 | 77864.53 |
| 8 | Scheme Financed from Central Road Fund | Central Road Fund | NORMAL | 5000.00 | 0.00 | 5000.00 | 13208.00 | 4909.99 | 0.00 | 4909.99 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | RBD-4 Roads & Bridges (60-40) | NORMAL | 480.00 | 320.00 | 800.00 | | 39710.40 | 26473.60 | 66184.00 | | 0.00 | 0.00 | 0.00 |
| | | TOTAL (8) | | 5480.00 | 320.00 | 5800.00 | 13208.00 | 44620.38 | 26473.60 | 71093.98 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | State and UT Grants under PMAY (Urban) (Sardar Patel Urban Housing Scheme) | HSG-Assistance to Municipal Corporation under Housing for All (60-40) | NORMAL | 24994.80 | 16663.20 | 41658.00 | 40258.42 | 24994.80 | 16663.20 | 41658.00 | 10122.25 | 8821.34 | 5880.89 | 14702.23 |
| | | HSG-Assistance to Municipalities under Housing for All (60-40) | NORMAL | 5267.40 | 3511.60 | 8779.00 | | 5267.40 | 3511.60 | 8779.00 | | 2283.99 | 1522.66 | 3806.65 |
| | | HSG-Assistance to Urban Area Development Authorities under Housing for All (60-40) | NORMAL | 2323.20 | 1548.80 | 3872.00 | | 2323.20 | 1548.80 | 3872.00 | | 920.62 | 613.75 | 1534.37 |
| | | HSG-Assistance to Municipalities under Housing for All (60-40) | T.S.P. | 840.00 | 560.00 | 1400.00 | | 840.00 | 560.00 | 1400.00 | | 850.73 | 567.15 | 1417.88 |
| | | HSG-Assistance to Municipalities under Housing for All (60-40) | T.S.P. | 310.80 | 207.20 | 518.00 | | 310.80 | 207.20 | 518.00 | | 180.28 | 120.19 | 300.47 |
| | | HSG-Assistance to Urban Area Development Authorities under Housing for All (60-40) | T.S.P. | 303.60 | 202.40 | 506.00 | | 303.60 | 202.40 | 506.00 | | 216.56 | 144.37 | 360.93 |
| | | HSG - Assistance to Municipal Corporation under Housing for all (60-40) | S.C.S.P. | 1980.00 | 1320.00 | 3300.00 | | 1980.00 | 1320.00 | 3300.00 | | 0.00 | 0.00 | 0.00 |

APPENDIX - V - PLAN SCHEME EXPENDITURE
(Scheme wise expenditure for 15 major schemes in descending order of expenditure)
A-CENTRAL SCHEMES (Centrally Sponsored Schemes and Central Plan Schemes)

| Sr. No. | Government of India Scheme (CSS,CP& ACA related Scheme) | State Scheme Under Expenditure Head of Accounts | Normal / Tribal Sub Plan / Scheduled Castes Sub | (₹ in lakh) | | | | | | | | | | |
|---------|---|--|---|----------------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|----------------|-----------------|
| | | | | Budget Provision 2016-2017 | | | Actual Expenditure 2016-17 | | | Actual Expenditure 2015-16 | | | | |
| | | | | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total |
| | (Sardar Patel Urban Housing Scheme) | HSG - Assistance to Municipal Corporation under Housing for all (60-40) | S.C.S.P. | 586.28 | 390.85 | 977.13 | | 586.28 | 390.85 | 977.13 | | 0.00 | 0.00 | 0.00 |
| | | HSG - Assistance to Urban Area Development Authority under Housing for all (60-40) | S.C.S.P. | 739.20 | 492.80 | 1232.00 | | 739.20 | 492.80 | 1232.00 | | 0.00 | 0.00 | 0.00 |
| | | HSG-75 Slum Free City Planning Scheme under Rajiv Awas Yojna for Municipal Corporation (60-40) | NORMAL | 2172.40 | 1448.26 | 3620.66 | | 2172.40 | 1448.26 | 3620.66 | | 0.00 | 0.00 | 0.00 |
| | | TOTAL (9) | | 39517.67 | 26345.12 | 65862.79 | 40258.42 | 39517.67 | 26345.12 | 65862.79 | 10122.25 | 13273.52 | 8849.01 | 22122.53 |
| 10 | Pradhan Mantri Awas Yojna | HSG-49 Indira Awas Yojana (60-40) | NORMAL | 15059.90 | 10039.94 | 25099.84 | 36527.41 | 15059.79 | 10039.86 | 25099.65 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | HSG-49 Indira Awas Yojana (60-40) | S.C.S.P. | 2979.92 | 1986.61 | 4966.53 | | 2979.92 | 1986.61 | 4966.53 | | 0.00 | 0.00 | 0.00 |
| | | HSG-49 Indira Awas Yojana (60-40) | T.S.P. | 18072.34 | 12048.22 | 30120.56 | | 18072.33 | 12048.22 | 30120.56 | | 0.00 | 0.00 | 0.00 |
| | | TOTAL (10) | | 36112.16 | 24074.77 | 60186.93 | 36527.41 | 36112.04 | 24074.70 | 60186.74 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Mission for 100 Smart Cities | UDP-Urban Development Mission - Smart Cities (60-40) | NORMAL | 0.00 | 0.00 | 0.00 | 38800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | UDP-Urban Development Mission - Smart Cities (60-40) | NORMAL | 35280.00 | 23520.00 | 58800.00 | | 35280.00 | 23520.00 | 58800.00 | | 0.00 | 0.00 | 0.00 |
| | | TOTAL (11) | | 35280.00 | 23520.00 | 58800.00 | 38800.00 | 35280.00 | 23520.00 | 58800.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | National Rural Employment Guarantee Scheme (MGNREGA) | RDD-3 National Rural Employment Guarantee Scheme (90-10) | NORMAL | 36885.12 | 4098.35 | 40983.47 | 57341.07 | 36885.12 | 4098.35 | 40983.47 | 30598.72 | 28511.94 | 3167.99 | 31679.93 |
| | | RDD-29 National Rural Employment Guarantee Scheme Administration | NORMAL | 0.00 | 65.40 | 65.40 | | 0.00 | 64.80 | 64.80 | | 0.00 | 0.00 | 0.00 |
| | National Rural Employment Guarantee Scheme (MGNREGA) | RDD-3 SCSP - National Rural Employment Guarantee Scheme (90-10) | S.C.S.P. | 4862.04 | 540.23 | 5402.27 | | 4862.04 | 540.23 | 5402.27 | | 5818.93 | 646.55 | 6465.48 |
| | | REM-3 National Rural Employment Guarantee Scheme under TASP (90-10) | T.S.P. | 8715.38 | 968.38 | 9683.75 | | 8715.38 | 968.38 | 9683.75 | | 12183.38 | 1353.71 | 13537.09 |
| | | TOTAL (12) | | 50462.54 | 5672.35 | 56134.89 | 57341.07 | 50462.54 | 5671.75 | 56134.29 | 30598.72 | 46514.25 | 5168.25 | 51682.50 |
| 13 | National Social Assistance Programme (NSAP) | SCW-34 Indira Gandhi Aged Assistant and National Aged Pension Yojana (Vayvandana) (50-50) | NORMAL | 9166.95 | 9166.95 | 18333.89 | 18622.91 | 9161.78 | 9161.78 | 18323.55 | 11032.34 | 8657.28 | 8657.28 | 17314.56 |

APPENDIX - V - PLAN SCHEME EXPENDITURE
(Scheme wise expenditure for 15 major schemes in descending order of expenditure)
A-CENTRAL SCHEMES (Centrally Sponsored Schemes and Central Plan Schemes)

| Sr. No. | Government of India Scheme (CSS,CP& ACA related Scheme) | State Scheme Under Expenditure Head of Accounts | Normal / Tribal Sub Plan / Scheduled Castes Sub | Budget Provision 2016-2017 | | | Actual Expenditure 2016-17 | | | Actual Expenditure 2015-16 | | | | |
|---------|---|--|---|----------------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total |
| | | | | (₹ in lakh) | | | | | | | | | | |
| | National Social Assistance Programme (NSAP) | SCW-34 National Old Age Pension Scheme (Vayvandana Yojana) (50-50) | T.S.P | 3123.04 | 3123.04 | 6246.07 | | 3098.65 | 3098.65 | 6197.30 | | 3813.03 | 3813.03 | 7626.06 |
| | | Cash assistance to infirm and aged person (Antyoday) (National family benefit scheme) | T.S.P | 172.30 | 0.00 | 172.30 | | 170.50 | 0.00 | 170.50 | | 217.17 | 0.00 | 217.17 |
| | | SCW-35 National Family Benefit Scheme (Sankat Mochan Yojana) | S.C.S.P | 154.80 | 0.00 | 154.80 | | 154.00 | 0.00 | 154.00 | | 187.70 | 0.00 | 187.70 |
| | | SCW-35 National Family Benefit Scheme (Sankat Mochan Yojana) | NORMAL | 855.64 | 0.00 | 855.64 | | 846.59 | 0.00 | 846.59 | | 835.59 | 0.00 | 835.59 |
| | | SCW-13 Financial Assistance to Person with Disability (50-50) | NORMAL | 1004.87 | 1004.87 | 2009.74 | | 1003.97 | 1003.97 | 2007.94 | | 1098.47 | 1098.47 | 2196.94 |
| | | SCW-25 Schedule Caste Sub Plan Financial Assistance to Destitute Widows for rehabilitation | S.C.S.P | 0.00 | 3544.30 | 3544.30 | | 0.00 | 3544.30 | 3544.30 | | 0.00 | 3387.33 | 3387.33 |
| | | SCW-34 National Old age pension Scheme (Vayvandana Yojana) (50-50) | S.C.S.P | 1043.64 | 1043.64 | 2087.28 | | 1470.25 | 1470.25 | 2940.51 | | 1418.82 | 1418.83 | 2837.65 |
| | | SCW-13 Financial Assistance to Person with Disability (50-50) | S.C.S.P | 136.69 | 136.69 | 273.38 | | 136.44 | 136.44 | 272.88 | | 179.01 | 179.02 | 358.03 |
| | | SCW-25 Financial Assistance to Destitute Widows for rehabilitation | T.S.P | 0.00 | 3012.18 | 3012.18 | | 0.00 | 3012.18 | 3012.18 | | 0.00 | 2786.26 | 2786.26 |
| | | SCW-13 Financial Assistance to Person with Disability (50-50) | T.S.P | 141.28 | 141.28 | 282.55 | | 139.91 | 139.91 | 279.82 | | 148.14 | 148.15 | 296.29 |
| | | SCW-25 Grant for Financial Assistance to Destitute Widows of their rehabilitation | NORMAL | 0.00 | 11832.00 | 11832.00 | | 0.00 | 11832.06 | 11832.06 | | 0.00 | 11230.69 | 11230.69 |
| | | TOTAL (13) | | 15799.20 | 33004.94 | 48804.13 | 18622.91 | 16182.09 | 33399.55 | 49581.64 | 11032.34 | 16555.22 | 32719.06 | 49274.28 |
| 14 | National Education Mission : Rashtriya Madhyamik Shiksha Abhiyan (RMSA) | EDN-134 Inclusive Education of the Disabled at Secondary Stage (IEDSS) (60-40) | NORMAL | 2518.84 | 1679.22 | 4198.06 | 16505.37 | 2447.27 | 1631.52 | 4078.79 | 12238.29 | 3385.05 | 0.00 | 3385.05 |
| | | EDN-142 Implementation of Rashtriya Madhyamik Shiksha Abhiyan Scheme (60-40) | NORMAL | 565.66 | 377.11 | 942.77 | | 523.46 | 348.97 | 872.43 | | 931.52 | 621.02 | 1552.54 |
| | | Inclusive Education for Disabled at Secondary Stage (IEDSS) (60-40) | S.C.S.P. | 255.61 | 170.40 | 426.01 | | 231.61 | 154.40 | 386.01 | | 319.05 | 0.00 | 319.05 |
| | | Implementation of RMSA, Model School (60-40) | S.C.S.P. | 838.52 | 559.01 | 1397.53 | | 825.32 | 550.22 | 1375.54 | | 104.51 | 69.68 | 174.19 |

APPENDIX - V - PLAN SCHEME EXPENDITURE
(Scheme wise expenditure for 15 major schemes in descending order of expenditure)
A-CENTRAL SCHEMES (Centrally Sponsored Schemes and Central Plan Schemes)

| Sr. No. | Government of India Scheme (CSS,CP& ACA related Scheme) | State Scheme Under Expenditure Head of Accounts | Normal / Tribal Sub Plan / Scheduled Castes Sub | Budget Provision 2016-2017 | | | Actual Expenditure 2016-17 | | | Actual Expenditure 2015-16 | | | | |
|---------|---|---|---|----------------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total |
| | | | | (₹ in lakh) | | | | | | | | | | |
| | National Education Mission : Rashtriya Madhyamik Shiksha Abhiyan (RMSA) | Implementation of RMSA, Model School | S.C.S.P. | 0.00 | 358.70 | 358.70 | 0.00 | 324.16 | 324.16 | 0.00 | 0.00 | 0.00 | | |
| | | Inclusive Education for Disabled at Secondary Stage (IEDSS) (60-40) | T.S.P. | 571.78 | 381.19 | 952.97 | 540.56 | 360.37 | 900.93 | 790.65 | 0.00 | 790.65 | | |
| | | EDN-142 New Implementation of Rashtriya Madhyamik Shiksha Abhiyan Scheme (60-40) | NORMAL | 11611.47 | 7740.98 | 19352.45 | 11161.02 | 7440.68 | 18601.70 | 7855.69 | 5237.12 | 13092.81 | | |
| | | Implementation of Rashtriya Madhyamik Shiksha Abhiyan (60-40) | S.C.S.P. | 1422.91 | 948.60 | 2371.51 | 1353.49 | 902.32 | 2255.81 | 2969.76 | 1979.84 | 4949.60 | | |
| | | Implementation of Rashtriya Madhyamik Shiksha Abhiyan (60-40) | T.S.P. | 2002.20 | 1334.80 | 3337.00 | 3216.11 | 2144.08 | 5360.19 | 3184.44 | 2122.96 | 5307.39 | | |
| | | Implementation of Rashtriya Madhyamik Shiksha Abhiyan (60-40) | T.S.P. | 918.82 | 612.55 | 1531.37 | 907.25 | 604.83 | 1512.08 | 348.42 | 232.28 | 580.69 | | |
| | | EDN-125 New Government Secondary Schools in Tri bal Costal Area | T.S.P. | 0.00 | 99.16 | 99.16 | 0.00 | 98.37 | 98.37 | 0.00 | 0.00 | 0.00 | | |
| | | TOTAL (14) | | 20705.80 | 14261.73 | 34967.53 | 16505.37 | 21206.09 | 14559.93 | 35766.01 | 12238.29 | 19889.08 | 10262.89 | 30151.97 |
| 15 | Pradhan Mantri Krishi Sinchai Yojana (PMKSY) | Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (60-40) | NORMAL | 11850.00 | 7900.00 | 19750.00 | 27400.00 | 14382.00 | 9588.00 | 23970.00 | 0.00 | 0.00 | 0.00 | |
| | | Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | S.C.S.P | 1750.00 | 0.00 | 1750.00 | 1878.72 | 1252.48 | 3131.20 | 0.00 | 0.00 | 0.00 | | |
| | | Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | T.S.P | 3500.00 | 0.00 | 3500.00 | 2266.20 | 1510.80 | 3777.00 | 0.00 | 0.00 | 0.00 | | |
| | | TOTAL (15) | | 17100.00 | 7900.00 | 25000.00 | 27400.00 | 18526.92 | 12351.28 | 30878.20 | 0.00 | 0.00 | 0.00 | 0.00 |

Note: Gross Budget Provision and Actual Expenditure incurred in Tribal Sub Plan, Special Plan Component for Scheduled Castes and Normal Categories are as under:

| Nature | Gross Budget Provision | Actual Expenditure |
|--------------------------|------------------------|--------------------|
| (₹ in lakh) | | |
| Tribal Sub Plan | 274116.69 | 280673.47 |
| Scheduled Caste Sub Plan | 115843.11 | 113568.67 |
| Normal | 1213231.70 | 1212669.38 |
| TOTAL | 1603191.50 | 1606911.52 |

APPENDIX - V -PLAN SCHEMES EXPENDITURE
B -STATE PLAN SCHEMES

(₹ in lakh)

| State Scheme | N/TSP/ SCSP | Plan Outlay | | Budget Allocation | | Expenditure | |
|---|----------------|-------------|------------|-------------------|------------|-------------|------------|
| | | 2016-17 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 |
| AGR-1 Administration and Infrastructure Facility for Agriculture Development | Normal | 1,53,44.63 | 1,56,34.93 | 1,53,44.63 | 1,56,34.93 | 72,03.12 | 1,29,99.56 |
| AGR-2 Agriculture Support programme for other than SC/ST FAR,A | Normal | 1,04,90.00 | 37,12.00 | 1,04,90.00 | 37,12.00 | 1,08,70.00 | 33,12.00 |
| AGR-11 Risk Management in Agriculture Sector | Normal | 4,95,66.95 | 5,63,71.88 | 4,95,66.95 | 5,63,71.88 | 4,95,16.33 | 5,63,71.88 |
| AGR-15 Information & Technology | Normal | 6,18.50 | 6,67.02 | 6,18.50 | 6,67.02 | 5,98.86 | 4,20.04 |
| Creation of Permanent Machinery for Studying the Cost of Cultivation in the production of principal Crop Growing in Gujarat State | Normal | ... | ... | 6,24.70 | ... | ... | ... |
| Expenditure for Training | Normal | 18.40 | 15.00 | 18.40 | 15.00 | 6.34 | 5.05 |
| Establishment of Information and Communication Technology Centre at Samiti | Normal | 10.50 | 9.35 | 10.50 | 9.35 | 10.50 | 9.35 |
| District Establishment | Normal | 3,00.00 | 2,38.18 | 13,02.85 | 12,81.92 | 3,01.49 | 2,33.43 |
| AGR-50 Assistance To Farmers To Purchasing Heavy Farm Implement | Normal | 1,20,00.00 | ... | 1,20,00.00 | ... | 1,20,00.00 | ... |
| COP-31 Building | Normal | 6,22.54 | ... | 6,22.54 | ... | 4,16.89 | ... |
| AGR-57 Biological Control Laboratory at Gandhinagar | Normal | 11.46 | 11.46 | 24.60 | 24.36 | 3.72 | 0.74 |
| AGR-58 Farmers Training and Education Programme in High Yielding Verities | Normal | 9,58.54 | 5,90.80 | 13,15.54 | 9,28.91 | 7,04.00 | 4,10.80 |
| Organisation Setup for Agricultural Development Works | Normal | 7,82.98 | 7,75.64 | 96,31.44 | 96,06.98 | 7,83.18 | 7,75.64 |
| AGR-Renovation of The Department | Normal | ... | 75.00 | ... | 75.00 | ... | 61.10 |
| AGR-45 National Agriculture Insurance Fund | Normal | 1,00,00.00 | 1,00,00.00 | 1,00,00.00 | 1,00,00.00 | 1,00,00.00 | 1,00,00.00 |
| Multiplication and Distribution of various type of cotton. | Normal | 1,87.50 | ... | 4,28.85 | ... | 93.76 | ... |
| Strengthening of Soil Testing Laboratory at Bhuj and Thasra | Normal | 37.80 | ... | 60.74 | ... | 6.40 | ... |

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

| State Scheme | N/TSP/ SCSP | Plan Outlay | | | Budget | | Expenditure | |
|--|----------------|-------------|------------|------------|------------|------------|-------------|--|
| | | 2016-17 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 | |
| Scheme for development of inputs Fertilizer quality control Laboratories. | Normal | 80.20 | ... | 3,15.50 | ... | 0.54 | ... | |
| Surveys Project evaluation and assessment (Improvement of Agricultural Statistics) | Normal | 1,00.00 | ... | 1,65.04 | ... | 0.42 | ... | |
| Crop Insurance Scheme in Gujarat State | Normal | 50,00.00 | ... | 50,32.68 | ... | 1.00 | ... | |
| HRT-1 Directorate of Horticulture | Normal | 12,06.20 | 11,39.01 | 15,43.20 | 14,35.50 | 9,28.02 | 8,09.72 | |
| HRT-2 Fruit Nurseries | Normal | 1,34,05.00 | 1,27,56.00 | 1,38,70.90 | 1,31,99.48 | 1,31,96.85 | 94,84.30 | |
| HRT-5 (AGR-26) Establishment of Kitchen Garden and Canning Centre | Normal | 1,00.00 | 77.00 | 3,08.60 | 2,88.06 | 45.36 | 43.87 | |
| HTR-7 (AGR-29) To provide subsidy to the Farmers for the New Area covered under Florticulture | Normal | 1,10.00 | 1,10.00 | 1,10.00 | 1,10.00 | 78.13 | 68.33 | |
| SLC-1 Soil Conservation including Contour Bunding Nala Plugging Terracing Survey and maintenance | Normal | 18,00.00 | 6,50.00 | 33,14.00 | 22,80.63 | 15,00.00 | 6,49.98 | |
| SLC-8 Scheme for Farm Ponds for Water Storage in Gujarat State | Normal | 52,22.00 | 4,48.00 | 52,22.00 | 4,48.00 | 39,16.00 | 4,48.00 | |
| SLC-9 Scheme for Water Harvesting | Normal | 1,10.00 | 2,38.00 | 1,10.00 | 2,38.00 | 83.00 | 2,38.00 | |
| SLC-10 Scheme for Distilling of Village Ponds | Normal | 1,70.00 | 3,89.00 | 1,70.00 | 3,89.00 | 1,30.00 | 3,89.00 | |
| SLC-17 Coastal Salinity Ingress Prevention in Gujarat | Normal | 1,54.00 | 1,79.00 | 1,54.00 | 1,79.00 | 1,16.00 | 1,79.00 | |
| SLC-18 Revin Reclamation Programme in Gujarat | Normal | 11.00 | 36.00 | 11.00 | 36.00 | 11.00 | 36.00 | |
| SLC-19 Saline Alkali Soil Reclamation for Bhal Area | Normal | 3,00.00 | 5,08.00 | 3,00.00 | 5,08.00 | 3,00.00 | 5,08.00 | |
| SLC Scheme For Farm Ponds For Water Storage To Gujarat State | Normal | 33,03.53 | 40,30.00 | 33,03.53 | 40,30.00 | 33,03.53 | 40,30.00 | |
| SLC Scheme For Water Harvesting | Normal | 24,00.00 | 22,00.00 | 24,00.00 | 22,00.00 | 23,00.00 | 22,00.00 | |
| SLC- Scheme For Distilling Of Village Ponds | Normal | 14,40.00 | 17,00.00 | 14,40.00 | 17,00.00 | 10,80.00 | 17,00.00 | |
| SLC- Costal Calamity Ingress Prevention In Gujarat | Normal | 18,51.00 | 27,30.00 | 18,51.00 | 27,30.00 | 18,51.00 | 27,30.00 | |
| Ravine reclamation in Gujarat | Normal | 2,20.00 | 3,30.00 | 2,20.00 | 3,30.00 | 2,20.00 | 3,30.00 | |

**APPENDIX - V -PLAN SCHEMES EXPENDITURE - Contd.
B -STATE PLAN SCHEMES**

| State Scheme | N/TSP/ SCSP | Plan Outlay | | Budget | | Expenditure | |
|---|----------------|-------------|----------|----------|----------|-------------|----------|
| | | 2016-17 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 |
| Enhancing Productivity of Land in Catchment of River Valley Project | Normal | 5,50.00 | 8,00.00 | 5,50.00 | 8,00.00 | 5,50.00 | 8,00.00 |
| ANH-1 Directorate of Animal Husbandry and its expansion | Normal | 1,44.96 | 1,82.67 | 7,79.54 | 7,27.95 | 1,08.01 | 1,02.99 |
| ANH-1 Regional and District Offices | Normal | 3,55.39 | 2,94.90 | 11,74.81 | 10,82.01 | 3,64.96 | 2,94.90 |
| ANH-2 Establishment of New Veterinary Dispensaries | Normal | 60,60.68 | 51,94.00 | 70,47.68 | 61,87.91 | 50,67.89 | 39,03.11 |
| ANH-3 Supervisory Unit for controlling diseases in cattle, sheep and poultry | Normal | 3,41.47 | 2,94.21 | 3,92.47 | 3,39.25 | 2,18.48 | 2,26.28 |
| ANH-3 Biological Product Station | Normal | 7,57.80 | 7,61.70 | 11,53.80 | 11,61.87 | 4,09.33 | 4,60.32 |
| ANH-2 Upgradation of Veterinary Dispensaries | Normal | 36,90.00 | 34,50.19 | 38,48.00 | 36,57.80 | 28,29.59 | 20,84.97 |
| ANH-4 Scheme for Strengthening of Statistical Wing | Normal | ... | ... | 1,44.00 | ... | ... | ... |
| ANH-2 Scheme for Compensation to Animal Owners in case of Accidental Death of Animals | Normal | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| ANH-5 Artificial Insemination Scheme with Semen Bank and Stud Farms | Normal | 4,57.50 | ... | 5,83.11 | ... | 3,71.36 | ... |
| ANH-6 Intensive Cattle Development Programme | Normal | 44,49.78 | 37,32.01 | 71,96.86 | 62,64.15 | 30,66.14 | 29,97.48 |
| ANH-7 State Farm for Gir and Kankraj Cattle | Normal | 18,10.00 | 3,51.36 | 24,76.20 | 10,33.33 | 2,80.00 | 2,71.36 |
| ANH-8 Artificial Insemination Centre in Key Village | Normal | 16,00.00 | 1,00.00 | 19,32.10 | 3,93.39 | 4,86.00 | 1,00.00 |
| ANH-9 Fodder and feed Development | Normal | 10,28.48 | 3,71.07 | 10,56.74 | 3,99.68 | 7,89.76 | 3,36.57 |
| ANH-11 Intensive Poultry Development Project | Normal | 2,57.45 | 6,52.25 | 7,29.45 | 11,37.69 | 1,93.26 | 2,07.00 |
| ANH-12 Sheep Goat breeding farm | Normal | 1,61.37 | 1,47.07 | 6,85.44 | 9,20.82 | 84.04 | 99.80 |
| ANH-12 Intensive Sheep-Goat Development Blocks | Normal | 2,40.00 | 4,80.00 | 6,23.29 | 9,06.83 | 1,74.84 | 3,51.66 |
| ANH-13 Wool Improvement | Normal | 1,55.60 | 60.00 | 1,55.60 | 60.00 | 1,55.60 | 60.00 |
| ANH-14 Gosammvardhan Exhibition Unit and Mobile Publicity Van | Normal | 51.47 | 51.47 | 76.61 | 86.98 | 45.82 | 45.75 |
| ANH-14 Milk-Yield Competition | Normal | 51,98.56 | 42,32.00 | 52,54.25 | 42,69.95 | 46,92.00 | 42,32.00 |
| ANH-15 Expansion of Horse Breeding Farms | Normal | 12,52.50 | 18,19.82 | 13,04.80 | 18,75.59 | 4,64.76 | 2,45.26 |

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

(₹ in lakh)

| State Scheme | N/TSP/ SCSP | Plan Outlay | | Budget | | Expenditure | |
|---|----------------|-------------|------------|------------|------------|-------------|------------|
| | | 2016-17 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 |
| Cattle and Buffalo Development | Normal | 51,88.32 | 27,99.57 | 51,88.32 | 27,99.57 | 6,47.70 | 3,43.98 |
| ANH-11 Poultry Farm and Extension Centres | Normal | 40.00 | 36.60 | 6,12.00 | 6,34.32 | 37.86 | 30.15 |
| ANH-14 Establishment of Extension Wing | Normal | 7,28.00 | 8,21.80 | 7,28.00 | 8,21.80 | 7,16.00 | 8,06.43 |
| ANH-2 Establishment of Veterinary Science and Animal Husbandry University | Normal | 26,85.00 | 11,35.71 | 26,85.00 | 11,35.71 | 22,70.00 | 9,89.44 |
| DMS-1 Maintenance of Milch Animals | Normal | 1,04,34.50 | 65,39.90 | 1,04,34.50 | 65,39.90 | 78,23.16 | 49,14.90 |
| FSH-2 Fish Seed Production (In Non-Tribal Area) | Normal | 7,92.00 | 4,85.37 | 11,73.60 | 8,78.77 | 6,17.24 | 4,82.03 |
| FSH-7 Providing Navigations Aids and Other Infrastructural Facilities | Normal | 37,91.00 | 24,40.07 | 40,71.00 | 27,10.92 | 37,87.48 | 24,41.20 |
| FSH-9 Scheme For Improving Marketing Support | Normal | 7,54.17 | 4,30.00 | 7,54.17 | 4,30.00 | 1,75.34 | 1,92.97 |
| FSH-10 Strengthening of Publicity and Extension Programme | Normal | 1,20.00 | 1,76.00 | 2,34.20 | 3,06.52 | 93.94 | 1,68.08 |
| FSH-19 Scheme for Strengthening of Co-operatives Societies (National Co-operatives Development Corporation) | Normal | ... | ... | ... | ... | ... | ... |
| FSH-18 Commissioner and District Officers | Normal | 2,57.36 | 2,19.58 | 12,76.36 | 12,23.58 | 1,45.70 | 1,27.59 |
| FSH-19 Providing Infrastructures Facilities at Minor Ports | Normal | 68,00.00 | 33,70.00 | 68,00.00 | 33,70.00 | 31,01.06 | 33,57.92 |
| FST-2 Information & Technology | Normal | 12,00.00 | 6,05.54 | 12,00.00 | 6,05.54 | 3,77.45 | 6,05.16 |
| FST-1 Forest Protection | Normal | 5,00.00 | 4,64.97 | 7,39.23 | 6,90.73 | 3,64.06 | 3,05.36 |
| FST-3 Communications(Roads) and Buildings | Normal | 18,20.00 | 79,73.19 | 18,20.00 | 79,73.19 | 10,42.08 | 79,74.70 |
| FST-4 Construction of Van Bhavan | Normal | 1,10.00 | 1,10.00 | 1,10.00 | 1,10.00 | 84.99 | 94.45 |
| FST-5 Soil And Moisture Conservation and Afforestation In Denuded Forest Area | Normal | 1,24,70.84 | 1,31,54.38 | 1,24,70.84 | 1,31,54.38 | 1,24,75.82 | 1,31,28.50 |
| FST-8 Community Forestry Scheme | Normal | 1,41,20.69 | 1,17,12.00 | 1,41,20.69 | 1,17,12.00 | 1,41,09.60 | 1,17,05.69 |
| FST-15 Forest Research, Training Orientation and Publicity | Normal | 27,01.90 | 19,36.38 | 27,31.15 | 19,64.56 | 16,36.18 | 14,65.98 |

**APPENDIX - V -PLAN SCHEMES EXPENDITURE - Contd.
B -STATE PLAN SCHEMES**

| State Scheme | N/TSP/ SCSP | Plan Outlay | | Budget | | Expenditure | |
|---|----------------|-------------|----------|------------|----------|-------------|----------|
| | | 2016-17 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 |
| FST-20 Management and Development of National Parks And Sanctuaries | Normal | 1,52,64.71 | 79,68.05 | 1,63,47.41 | 90,31.07 | 90,49.34 | 72,75.34 |
| FST-25 Forest and Environment Department | Normal | 44.39 | 44.39 | 6,60.08 | 6,03.97 | 14.84 | 18.41 |
| FST-28 Compensatory Aafforestation Against Regularisation of Unauthorised Cultivation | Normal | 3,41.98 | 10,29.94 | 3,41.98 | 10,29.94 | 3,06.65 | 10,07.78 |
| FST-30 Gujarat Forestry Development Project (Jbic Japan) | Normal | 5,11.93 | 7,17.00 | 5,11.93 | 7,17.00 | 2,74.80 | 6,23.38 |
| FST-43 Finance Commission Grant For Maintenance Of Forest | Normal | ... | 35.74 | ... | 35.74 | ... | 35.74 |
| FST-44 Grass Development Project | Normal | 66,67.00 | 43,00.00 | 66,67.00 | 43,00.00 | 54,40.73 | 42,97.72 |
| Gujarat Bio Diversity Board | Normal | 4,70.75 | 5,00.00 | 4,70.75 | 5,00.00 | 4,70.75 | 5,00.00 |
| Implementation of Mahatma Gandhi National Rural Guarantee Act | Normal | 24.00 | 24.00 | 24.00 | 24.00 | 22.45 | 19.13 |
| Scheme for Translocation of Wild Animal | Normal | 1,00.00 | 1,00.00 | 1,00.00 | 1,00.00 | 49.23 | 94.54 |
| Preparation of Crocodile Park | Normal | 12,50.00 | 2,50.00 | 12,50.00 | 2,50.00 | 4,48.85 | 2,49.99 |
| Grant in aid to Gujarat Biotechnonology Mission for research of Wildlife Genomics and DNA banking | Normal | 40.00 | 1,60.00 | 40.00 | 1,60.00 | 16.00 | 65.10 |
| Asiatic lion landscape management | Normal | 4,00.00 | 4,00.00 | 4,00.00 | 4,00.00 | 2,96.62 | 3,99.49 |
| Management of great Indian bustard landscape in Gujarat | Normal | 1,00.00 | ... | 1,00.00 | ... | 99.99 | ... |
| Vrux Kheti Yojana and Urban Forestation Scheme | Normal | 5,55.60 | ... | 5,55.60 | ... | 5,30.49 | ... |
| Construction of Building | Normal | 7,00.00 | ... | 7,00.00 | ... | 2,29.48 | ... |
| Forest Conservation and Development | Normal | 1,00.00 | ... | 3,63.78 | ... | 3.08 | ... |
| Action Plan for creation of Eco-Task Force and Mangrove Plantation | Normal | 3,00.00 | ... | 3,00.00 | ... | 2,74.82 | ... |
| In situ-Exsitu conservation Breeding and Development for endangered species | Normal | 55.00 | ... | 55.00 | ... | 54.99 | ... |

**APPENDIX - V -PLAN SCHEMES EXPENDITURE - Contd.
B -STATE PLAN SCHEMES**

| State Scheme | N/TSP/ SCSP | Plan Outlay | | | | Budget | | Expenditure | |
|--|----------------|-------------|------------|------------|------------|----------|------------|-------------|--|
| | | 2016-17 | | 2015-16 | | 2016-17 | | 2015-16 | |
| | | | | | | | | | |
| Scheme for Eco Development Work in Village of Eco Sensitive Zone Area | Normal | 1,00.00 | ... | 1,00.00 | ... | 97.46 | ... | ... | |
| Assistance for LPG connection & Kit to the rural people residing near Forest Area | Normal | 5,00.00 | ... | 5,00.00 | ... | 4,00.00 | ... | ... | |
| Vermi compost Scheme | Normal | 1,00.00 | ... | 1,00.00 | ... | 38.90 | ... | ... | |
| CLC-1 Climate Change Trust Fund | Normal | 50.00 | ... | 50.00 | ... | 25.00 | ... | ... | |
| CLC-2 Climate Change Impact Studies and related projects Trust Fund | Normal | 4,99.00 | 5,00.00 | 4,99.00 | 5,00.00 | 2,50.00 | 1,50.00 | ... | |
| CLC-3 ICT (Information Communication and Training) | Normal | 9,00.00 | 7,00.00 | 9,00.00 | 7,00.00 | 9,00.00 | 7,00.00 | ... | |
| CLC-4 Green Solar Projects | Normal | 60,70.00 | 42,00.00 | 60,70.00 | 42,00.00 | 45,45.00 | 41,00.00 | ... | |
| CLC-6 Assistance to GEDA for Renewable Energy | Normal | 20,41.00 | 25,10.00 | 20,41.00 | 25,10.00 | 21,40.00 | 25,10.00 | ... | |
| WRH-1 Establishment of Agricultural Produce Market Fund | Normal | 67,59.00 | 71,59.00 | 67,59.00 | 71,59.00 | 30,41.44 | 47,33.65 | ... | |
| WRH-3 Modernisation of Agricultural Marketing | Normal | 23,26.00 | 6.00 | 23,26.00 | 6.00 | 17,63.67 | 6.00 | ... | |
| WRH-2 Modernisation of Agricultural Marketing | Normal | 17,17.00 | 17,17.00 | 17,17.00 | 17,17.00 | 9,01.91 | 12,04.48 | ... | |
| AGR-1 Grants-in-aid to The Gujarat Agricultural University | Normal | 1,08,04.98 | 1,07,10.70 | 3,23,47.49 | 3,19,20.04 | 91,70.83 | 1,00,51.28 | ... | |
| AER-2 Extension Education Programme In Agricultural Facilities | Normal | 15,68.15 | ... | 16,14.65 | ... | 13,61.93 | ... | ... | |
| AER-6 Gujarat Agricultural Universities For Construction Of Agricultural | Normal | 81,51.98 | 69,95.19 | 1,39,49.88 | 1,37,11.60 | 72,15.29 | 68,60.17 | ... | |
| AER-3 State Share on Council of Agricultural Research Scheme | Normal | 11,22.19 | 11,06.48 | 11,22.19 | 11,06.48 | 9,87.19 | 10,19.75 | ... | |
| AER-1 Grant-In-Aid To Gujarat Agricultural Universities For Agricultural Education | Normal | 63,12.55 | 60,16.84 | 63,12.55 | 60,16.84 | 52,17.25 | 60,16.84 | ... | |
| AER-2 Extension Education Programme in Agricultural Facilities | Normal | 8,60.23 | 8,67.30 | 8,60.23 | 8,67.30 | 8,10.23 | 8,67.30 | ... | |
| COP-5 Financial Assistance To Primary Agriculture Credit Societies To Increase Short Term/Medium Term Advances | Normal | 300.00 | 325.00 | 300.00 | 325.00 | 300.00 | 325.00 | ... | |

**APPENDIX - V -PLAN SCHEMES EXPENDITURE - Concl'd.
B -STATE PLAN SCHEMES**

| State Scheme | N/TSP/ SCSP | Plan Outlay | | Budget | | Expenditure | |
|---|----------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2016-17 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 |
| COP-21 Registrar Of Co-Operative Societies | Normal | 220.00 | 223.12 | 759.70 | 717.33 | 133.79 | 140.82 |
| COP-22 District Offices | Normal | 685.40 | 684.09 | 3228.60 | 2988.91 | 451.75 | 495.89 |
| COP-23 Cop-Audit Of Co-Operatives | Normal | 194.66 | 196.70 | 3000.46 | 2767.19 | 143.65 | 150.84 |
| COP-24 Arbitration Board | Normal | 115.64 | 115.64 | 329.64 | 313.84 | 82.94 | 75.07 |
| AGC-1 Investment In Gujarat State Co-Operative Agricultural And Rural Development Banks Debentures | Normal | 200.01 | 200.87 | 200.01 | 200.87 | 200.01 | 647.30 |
| Set up of a Sugar Directorate in Co-operation Department | Normal | 6.00 | 0.00 | 118.46 | 0.00 | 5.83 | 0.00 |
| COP-34 Financial assistance to farmer for subvention of interest | Normal | 45900.00 | 28232.99 | 45900.00 | 28232.99 | 55321.23 | 10484.33 |
| COP-35 Supervision and Audit Committee(Old establishment) | Normal | 55.90 | 47.66 | 2204.70 | 2000.96 | 46.25 | 39.78 |
| RDD-2 Information And Technology Programme | Normal | 60.67 | 243.54 | 60.67 | 243.54 | 60.67 | 205.00 |
| RDD-31 Strengthening of Block Level Administration | Normal | 170.00 | 150.00 | 5570.00 | 5550.00 | 170.00 | 150.00 |
| RDD-32 Mission Manglam | Normal | 1214.38 | 1479.52 | 1214.38 | 1479.52 | 1214.38 | 1479.50 |
| Others | | 3,22,91,60.30 | 3,22,18,40.56 | 3,96,64,04.89 | 3,81,24,78.53 | 2,75,07,77.92 | 2,76,34,71.24 |
| TOTAL | | 3,58,61,04.86 | 3,50,47,69.37 | 4,39,16,68.53 | 4,16,16,65.37 | 3,05,67,95.57 | 3,00,48,73.63 |

APPENDIX - VI Direct transfer of Central Scheme Funds to implementing agencies

| Government of India's Schemes | Implementing Agencies | (₹ in lakh) | | |
|---|--|------------------------------|------------|------------|
| | | Government of India Releases | | |
| | | 2016-17 | 2015-16 | 2014-15 |
| Ahmedabad Metro ☐ | Metro-link Express for Gandhinagar and Ahmedabad (MEGA) Co. Ltd. | 5,41,00.00 | 2,25,21.00 | --- |
| National Dairy Plan CS | National Dairy Development Board | 3,14,32.00 | 3,00,00.00 | 1,64,00.00 |
| Other Schemes | Ranjit- HGIEPL (JV), JP Structure Pvt. Ltd., Patel Infrastructure Pvt. Ltd., DRA-SBIPL (JV), Dineshchandra R Agrwal Infracon Pvt. Ltd. & Others | 2,73,43.30 | --- | --- |
| NHAI from CRF | Montecarlo Limited, Sadbhav-PIPL (JV), Patel Infrastructure Pvt. Ltd., DRA-SBIPL (JV), Sai Consulting Engineers Pvt. Ltd. | 2,57,45.96 | 56,71.50 | --- |
| Digital India E-Learning | Information and Library Network Centre & Others | 2,35,45.16 | --- | --- |
| Indian Institute of Technology | Indian Institute of Technology, Gandhinagar | 1,96,75.43 | 1,73,73.00 | 1,85,00.00 |
| MPs Local Area Development Scheme MPLADS | District Collectors | 1,65,00.00 | 1,82,50.00 | 2,02,50.00 |
| Support to Discom for Purchase of Gas Based Power | Torrent Power Limited, Gujarat Urja Vikas Nigam Limited | 1,47,67.00 | 6,93,69.76 | --- |
| Attached Offices and Autonomous Organisations | National Institute of Design Ahmedabad | 1,24,33.00 | --- | --- |
| Centenaries and Anniversaries Celebrations | Sardar Vallabhbhai Patel Rashtriya Ekta Trust, Gandhinagar & Others | 1,00,17.62 | --- | --- |
| Sagarmala Project & Ports - NP | Gujarat Maritime Board | 98,40.00 | --- | --- |
| Science and Technology Programme for Socio Economic Development | Entrepreneurship Development Institute of India, NIF Incubation and Entrepreneurship Council, Indian Institute of Technology, Gandhinagar, Leadership Entrepreneurship and Acceleration Foundation, Centre for Advancing and Launching Enterprises, Vikram A Sarabhai Community Science Centre, Gujarat Foundation for Entrepreneurial Excellence, Ahmedabad University Support Foundation, Indian Institute of Public Health Gandhinagar, Manthan Educational Programme Society (MEPS) & Others | 87,40.18 | 29,06.70 | 13,63.71 |
| National Rural Employment Guarantee Scheme (MGNREGA) CS | Commissioner of Rural Development | 69,82.74 | 1,25.13 | --- |
| National Institute of Technology (NITs) | S.V.National Institute of Technology, Gujarat, India | 67,00.00 | 69,00.00 | 43,00.00 |
| Amended Technology Upgradation Scheme | Balaji industries, Sitaram industries, Viren Textiles, ICICI Bank Limited, VVM Tex Fab, Bansari Polymers, Gayatri Synthetics - 2, Hanuman Overseas, Kakadiya Fabricks, Mantra Creation & Others | 60,09.87 | --- | --- |

APPENDIX - VI Direct transfer of Central Scheme Funds to implementing agencies

| Government of India's Schemes | Implementing Agencies | ₹ in lakh | | |
|--|---|------------------------------|----------|----------|
| | | Government of India Releases | | |
| | | 2016-17 | 2015-16 | 2014-15 |
| National Aids and STD Control Programme (NACO) | Gujarat State AIDS Control Society | 55,68.94 | 1.60 | --- |
| Grid Interactive Renewable Power MNRE | Sardar Sarovar Narmada Nigam Limited, Surat Municipal Corporation, Gujarat Energy Development Agency & Gujarat Energy Development Agency | 39,22.60 | 19,50.00 | --- |
| Swadesh Darshan- Integrated Development of Theme based Tourism Circuits | Tourism Corporation of Gujarat Limited | 34,35.98 | --- | --- |
| Capacity Building: Panchayat Sashaktikaran Abhiyan | State Institute of Rural Development Gujarat | 33,38.10 | --- | --- |
| Off Grid / Distributed and Decentralised Renewable Power | Gujarat Energy Development Agency, Solar World, Gujarat Agro Industries Corporation Limited, Everest Starch India Pvt. Ltd. & Others | 29,85.75 | 28,41.53 | 28,84.05 |
| Grant in Aid to Voluntary Organisation Working for the Welfare of Scheduled Tribes | The Gujarat State Tribal Development Residential Educational Institutions Society & Others | 29,69.87 | 17,55.71 | --- |
| Scheme for Integrated Textile Park (SITP) | Kejriwal Integrated Textile Park Pvt. Ltd., Shahlon Textile Park Pvt. Ltd., Amitara Green Hi-Tech Textiles Park Private Limited & Shanti Integrated Textile Park Private Limited. | 26,00.00 | 4,00.00 | 14,14.79 |
| Digital India Programme | Mundra Solar Technopark Private Limited & Others | 24,89.53 | --- | --- |
| Pradhan Mantri Koushal Vikas Yojana CS | Gujarat Council of Vocational Training, Gandhinagar | 24,82.88 | --- | --- |
| Kala Sanskriti Vikas Yojana | Executive Engineer, N.H. Bharuch & Others | 20,17.30 | --- | --- |
| National Institute Of Pharmaceutical Education and Research Niper Mohali | National Institute of Pharmaceutical Education & Research, Ahmedabad | 19,48.00 | 19,76.00 | 4,50.00 |
| National Mission for Justice delivery and Legal Reforms | Registrar General, High Court of Gujarat | 18,31.88 | 33.84 | --- |
| Autonomous Scientific Research Institutions | National Innovation Foundation | 17,00.00 | 12,00.00 | 8,73.81 |
| Group Workshed Scheme- Textile | Angan Textiles Pvt. Ltd., Tulsi Weaves Pvt. Ltd. & Others | 15,59.20 | --- | --- |
| Human Resources Development | The Centre for Entrepreneurship Development, Welspun India Limited & Arvind Limited | 13,26.18 | 7,68.96 | 7,08.75 |
| National Rural Livelihood Mission CS | Gujarat Livelihood Promotion Co. Ltd, Entrepreneurship Development Institute of India, NLM-National Rural Livelihood Mission Gujarat & Others | 13,00.57 | --- | 1,70.52 |

APPENDIX - VI Direct transfer of Central Scheme Funds to implementing agencies

| Government of India's Schemes | Implementing Agencies | ₹ in lakh | | |
|---|---|------------------------------|----------|---------|
| | | Government of India Releases | | |
| | | 2016-17 | 2015-16 | 2014-15 |
| Physical Research Laboratory (PRL) | Physical Research Laboratory Navarangpura | 12,97.00 | --- | --- |
| Environmental Protection and Monitoring | Gujarat Ecological Education and Research Foundation, Gandhinagar, Centre for Environment Education & Others. | 12,23.46 | --- | --- |
| Assistance for Infrastructure Development Viability GAP Funding | Adani Agri Logistics Limited | 12,16.54 | --- | --- |
| National Mission on Food Processing (SAMPDA) CS | The Panchmahal District Cooperative Milk Producers' Union Ltd., Asandas & Sons, Vimal Dairy Ltd., Adani Agri Fresh Limited | 11,74.56 | 22,82.66 | --- |
| Infrastructure Development Programme | Indo German Tool Room, Ahmedabad, The Centre for Entrepreneurship Development | 10,25.15 | 10,77.26 | 9,01.59 |
| Digital India Land Records Modernisation Programme (DILRMP) | Digital India Land Records Modernisation Programme PMU-Gujarat | 10,00.00 | --- | --- |
| PRASAD - National Mission on Pilgrimage Rejuvenation and spiritual Augmentation Drive | Tourism Corporation of Gujarat Limited | 9,77.30 | --- | --- |
| Technology Development Programme | Central Salt & Marine Chemicals Research Institute, Bhavnagar, CEPT University, Indian Institute of Technology, Gandhinagar, S.V.National Institute of Technology, Gujarat, India, & Others | 9,51.27 | 3,48.78 | 5,87.65 |
| Integrated Scheme on Agricultural Census and Statistics | Sardar Patel University, Indian Institute of Management, Ahmedabad & Others | 8,97.73 | 8,49.98 | 6,58.48 |
| Technology Upgradation and Quality Certification | National Institute of Design Ahmedabad & Other Pvt. Sector Companies | 8,56.23 | --- | --- |
| Support to Ayush Institutions | Institute for Post Graduate Teaching & Research in Ayurveda | 8,10.00 | --- | --- |
| Biotechnology Research and Development | The Maharaja Sayajirao University of Baroda, Indian Institute of Technology, Gandhinagar, Sardar Patel Renewable Energy Research Institute & Others | 7,71.08 | 5,14.73 | 3,99.27 |
| National Service Scheme NSS CS | Gujarat State NSS Cell & Others | 6,83.48 | 17.81 | 13.04 |
| Alliance and R & D Mission | Central Salt & Marine Chemicals Research Institute, Bhavnagar, National Innovation Foundation & Others | 6,66.96 | 5,10.09 | ,32.50 |
| National Education Mission - Saakshar Bharat CS | Jan Shikshan Sansthan, Vadodara, State Resource Centre Bharuch, State Resource Centre for AE Ahmedabad & Others | 6,46.64 | --- | --- |

APPENDIX - VI Direct transfer of Central Scheme Funds to implementing agencies

| Government of India's Schemes | Implementing Agencies | ₹ in lakh | | |
|---|---|------------------------------|----------|----------|
| | | Government of India Releases | | |
| | | 2016-17 | 2015-16 | 2014-15 |
| Research and Development Support SERC | Saurashtra University, The Maharaja Sayajirao University of Baroda & Others | 6,22.82 | 7,43.26 | 4,31.07 |
| National Heritage Cities Program | Dwarka Municipality | 5,78.39 | --- | --- |
| Research Development and International Co-Operation | CIIE Initiatives & Others | 5,01.18 | --- | --- |
| Indian Institute of Management, Ahmedabad | Indian Institute of Management, Ahmedabad | 5,00.00 | 14,00.00 | ,00 |
| Statutory Institutions | State Forest Development Agency Gujarat, Forest Development Agency Jamnagar & Others | 4,50.26 | --- | --- |
| Support for Statistical Strengthening (CS) | State Directorate of Economics and Statistics Gujarat | 4,61.19 | --- | --- |
| Indian Institutes of Information Technology (IIITs) | Indian Institutes of Information Technology, Vadodara, Gujarat | 4,60.00 | --- | --- |
| Industrial Infrastructure Upgradation Scheme | Narol Textile Infrastructure & Enviro Management | 4,08.76 | 17,48.40 | 15,35.21 |
| Khelo India National Programme for Development of Sports (An Umbrella Scheme) | Sports authority of India NSWC, Sports authority of Gujarat | 3,46.10 | --- | --- |
| Atal Innovation Mission | Agarwal Samaj Vidya Vihar Trust, Amity High School, AIM-Ahmedabad & Others | 3,45.91 | --- | --- |
| Drugs and Pharmaceuticals Research | Troikaa Pharmaceuticals Limited | 3,38.00 | 1,32.00 | ,3.00 |
| Technical Education Quality Improvement Project of GOI (EAP) CS | S.V.National Institute of Technology, Gujarat, India | 3,12.74 | --- | --- |
| Nai Manzil | Academy for Computer Training (Guj) Pvt. Ltd., Holbiz Private Limited | 3,08.49 | --- | --- |
| Top Class Education Scheme for SC | Indian Institute of Management, Ahmedabad & Others | 2,55.49 | 2,50.12 | 2,01.17 |
| Seekho aur Kamao - Skill Development Initiatives | Divyam Education Trust & Others | 2,12.60 | 2,29.13 | ,98.70 |
| Grants to States E & I Form CRF | Shree Mangalam Buildcon | 2,00.00 | --- | --- |
| Disha Programme for Women in Science | The Maharaja Sayajirao University of Baroda, Institute of Pharmacy, Nirma University & Others | 1,88.72 | 1,28.54 | 1,24.85 |
| Incentivization of Panchayats | Office of the Development Commissioner | 1,56.00 | --- | --- |
| Research Education Training and Outreach | Indian Institute of Technology, Gandhinagar, Bhavnagar University & Others | 1,49.63 | ,73.07 | 1,86.58 |

APPENDIX - VI Direct transfer of Central Scheme Funds to implementing agencies

| Government of India's Schemes | Implementing Agencies | ₹ in lakh | | |
|--|---|------------------------------|--------------------|--------------------|
| | | Government of India Releases | | |
| | | 2016-17 | 2015-16 | 2014-15 |
| National Hydrology Project | Narmada, Water Resources, Water Supply & Kalpsar Department, Government of Gujarat | 1,29.42 | --- | --- |
| State Science and Technology Programme | Gujarat Council on Science & Technology & Others | 1,28.44 | 1,99.19 | ,79.98 |
| Human Resource Development Handicrafts | Surendranagar District Handloom & Industrial Co-op. Association Ltd., Gujarat State Handloom Weaver's Co-op Federation Ltd., Kutch Jilla Oudhyogic Sahakari Sangh Ltd. & Others | 1,27.70 | 2,08.54 | ,44.29 |
| NHM CS Component | The Maharaja Sayajirao University of Baroda | 1,16.10 | 1,19.82 | 1,08.84 |
| Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse | Dr. Bhimrao Charitable Trust, Nashabandhi Mandal & Others | 1,13.21 | --- | --- |
| Policy Research Cell | Entrepreneurship Development Institute Of India, Academy of Human Excellence | 1,08.11 | 74.31 | 89.25 |
| Development of Capital Goods Sector | Science Engineering & Technological Upliftment Foundation | 1,06.98 | --- | --- |
| Workers Hostel | Gujarat Eco Textile Park Ltd. | 1,00.00 | 50.00 | 50.00 |
| Schemes Less than one crore | | 20,53.02 | 14,29.73 | 16,34.26 |
| Schemes More than one crore (Not appeared in 2016-17) | | --- | 5,78,45.06 | 4,56,93.27 |
| Total Rs. | | 33,92,85.70 (*) | 25,42,77.21 | 12,01,88.63 |

The total releases during the year 2016-17 (Upto the month of March-2017 shown in the Central Plan Scheme Monitoring System (CPSMS) of the Controller General of Accounts as direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budget) is ₹ 33,92,85.64 (lakhs). These are unaudited figures.

(*) Total releases as per CPSMS Portal for the year 2016-17 was Rs. 33,92,85.64 lakh. Out of this, ₹ 13,53,56.00 lakh was released to "State Government Implementing Agencies" and ₹ 20,39,29.70 lakh to "Other than State Government. Implementing Agencies".

APPENDIX - VII - ACCEPTANCE AND RECONCILIATION OF BALANCES

| Head of Account | | Number of acceptances awaited | Earliest Year from which acceptances awaited | Amount Difference from earliest year 31 March 2017 (₹ in lakh) |
|------------------------------|---|-------------------------------|--|--|
| F-Loans and Advances- | | | | |
| 1 | 6202 Loans for Education, Sports, Art and Culture | 23 | 1960-61 | 20,43.33 |
| 2 | 6216 Loans for Housing | 3 | 1960-61 | 2,25,71.64 |
| 3 | 6401 Loans for Crop Husbandry | 20 | 1960-61 | 44,84.60 |
| 4 | 6403 Loans for Animal Husbandry | 6 | 1960-61 | 8.77 |
| 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 | 3 | 1960-61 | 7,33,53.94 |
| 11 | 6860 Loans for Consumer Industries | 4 | 1960-61 | 3,58,75.64 |
| 12 | 7052 Loans for Shipping | 1 | 1980-81 | 9,41.01 |
| 13 | 7452 Loans for Tourism | 1 | 1985-86 | 2,62.49 |
| 14 | 7615 Miscellaneous Loans | 19 | 1999-00 | 2,33,97.24 |

APPENDIX- VII - ACCEPTANCE AND RECONCILIATION OF BALANCES - Concl'd.

| 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 lakh) | | |
| 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-I | 1961-62 | 1,56.89 | Treasury Officer |
| | 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 - VIII

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES

| | | <i>(₹ in Lakh)</i> | | | | | | | | |
|---------------------------------------|--------------------------------------|---|----------|---------|--|----------|------------|---|---------------------|----------|
| Sr. No | Name of the Project | Capital Outlay during the Year 2016-2017 | | | Capital outlay to the end of the Year 2016-2017 | | | Revenue Receipts during the Year 2016-2017 | | |
| | | Direct | Indirect | Total | Direct | Indirect | Total | Direct Revenue (Public Works Receipt) | Indirect Receipt | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| A. Major Irrigation-Commercial | | | | | | | | | | |
| 1 | Sukhi Irrigation Project | 3,12.73 | 3.13 | 3,15.86 | 3,11,66.39 | 3,11.66 | 3,14,78.05 | 7.29 | 0.07 | 7.36 |
| 2 | Ukai Project | ... | ... | ... | 1,77,48.39 | 1,77.48 | 1,79,25.87 | 22,96.19 | 22.96 | 23,19.15 |
| 3 | Karjan Project | ... | ... | ... | 18,32.92 | 18.33 | 18,51.25 | 67.08 | 0.67 | 67.75 |
| 4 | Sipu Irrigation Project | ... | ... | ... | 1,28,10.78 | 1,28.11 | 1,29,38.89 | 2,27.45 | 2.27 | 2,29.72 |
| 5 | Panam Project | ... | ... | ... | 1,08,48.07 | 1,08.48 | 1,09,56.55 | 2,33.90 | 2.34 | 2,36.24 |
| 6 | Sabarmati Irrigation Scheme | 57.71 | 0.58 | 58.29 | 1,51,49.06 | 1,51.49 | 1,53,00.55 | 41.03 | 0.41 | 41.44 |
| 7 | Macchu Irrigation Scheme Stage-Ii | 8,10.03 | 8.10 | 8,18.13 | 60,18.46 | 60.18 | 60,78.64 | ... | ... | ... |
| 8 | Watrak Irrigation Schme | ... | ... | ... | 77,02.99 | 77.03 | 77,80.02 | 50.69 | 0.51 | 51.20 |

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

| <i>(₹ in Lakh)</i> | | | | | | | | | | | |
|---------------------------------------|-----------------------------------|---|---|--|----------|----------|---|---|-----------------------------------|--|---|
| Sr. No | Name of the Project | Revenue Forgone or remission on revenue during the Year | Total Revenue during the Year (Cols. 11 & 12) | Working Expenses and Maintenance during the Year 2016-2017 | | | Net Revenue excluding Interest | | | Net Profit or Loss after meeting interest | |
| | | | | Direct | Indirect | Total | Surplus of revenue (Col No.13) over expenditure (+)or excess of expenditure (Col No.16) over revenue (-)(Col No.13) | Rate Percent on Capital Outlay to end of the Year | Interest on Direct Capital Outlay | Surplus of Revenue over expenditure (+) or excess of expenditure over revenue(-) | Rate Percent on Capital Outlay to end of the Year |
| 1 | 2 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| A. Major Irrigation-Commercial | | | | | | | | | | | |
| 1 | Sukhi Irrigation Project | ... | 7.36 | 3,01.24 | 3.01 | 3,04.25 | -2,96.89 | -0.94 | ... | -2,96.89 | -0.94 |
| 2 | Ukai Project | ... | 23,19.15 | 15,00.00 | 15.00 | 15,15.00 | 8,04.15 | 4.49 | ... | 8,04.15 | 4.49 |
| 3 | Karjan Project | ... | 67.75 | 4,19.99 | 4.20 | 4,24.19 | -3,56.44 | -19.25 | ... | -3,56.44 | -19.25 |
| 4 | Sipu Irrigation Project | ... | 2,29.72 | ... | ... | ... | 2,29.72 | 1.78 | ... | 2,29.72 | 1.78 |
| 5 | Panam Project | ... | 2,36.24 | 9,31.00 | 9.31 | 9,40.31 | -7,04.07 | -6.43 | ... | -7,04.07 | -6.43 |
| 6 | Sabarmati Irrigation | ... | 41.44 | 12,74.37 | 12.74 | 12,87.11 | -12,45.67 | -8.14 | ... | -12,45.67 | -8.14 |
| 7 | Macchu Irrigation Scheme Stage-Ii | ... | ... | 1,73.83 | 1.74 | 1,75.57 | -1,75.57 | -2.89 | ... | -1,75.57 | -2.89 |
| 8 | Watrak Irrigation Schme | ... | 51.20 | 4,14.04 | 4.14 | 4,18.18 | -3,66.98 | -4.72 | ... | -3,66.98 | -4.72 |

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

| | | <i>(₹ in Lakh)</i> | | | | | | | | |
|--|--------------------------------|---|--------------|-----------------|--|-----------------|--------------------|--|---------------------|-------------------|
| Sr. No | Name of the Project | Capital Outlay during the Year 2016-2017 | | | Capital outlay to the end of the Year 2016-2017 | | | Revenue Receipts during the Year 2016-2017 | | |
| | | Direct | Indirect | Total | Direct | Indirect | Total | Direct Revenue (Public Works Receipt | Indirect Receipt | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 9 | Damanganga River Project | ... | ... | ... | 2,06,31.70 | 2,06.32 | 2,08,38.02 | 90,68.43 | 90.68 | 91,59.11 |
| 10 | Bajaj Sagar Project | ... | ... | ... | 84,34.12 | 84.34 | 85,18.46 | ... | ... | ... |
| | Total-A | 11,80.47 | 11.80 | 11,92.27 | 13,23,42.88 | 13,23.43 | 13,36,66.31 | 1,19,92.06 | 1,19.92 | 1,21,11.98 |
| B. Medium Irrigation-Commerical | | | | | | | | | | |
| 1 | Hathmati Reservoir Project | ... | ... | ... | 10,94.19 | 10.94 | 11,05.13 | 7.48 | 0.07 | 7.55 |
| 2 | Shetrunji Irrigation Project | ... | ... | ... | 41,01.16 | 41.01 | 41,42.17 | 26.28 | 0.26 | 26.54 |
| 3 | Banas Valley Project | ... | ... | ... | 61,46.55 | 61.47 | 62,08.02 | ... | ... | ... |
| 4 | Guhai Reservoir Project | ... | ... | ... | 66,63.83 | 66.64 | 67,30.47 | 1,85.87 | 1.86 | 1,87.73 |
| 5 | Mazam Irrigation Scheme | ... | ... | ... | 33,96.76 | 33.97 | 34,30.73 | 19.35 | 0.19 | 19.54 |
| 6 | Mahi Irrigation Scheme Stage-I | ... | ... | ... | 69,11.17 | 69.11 | 69,80.28 | 75,31.05 | 75.31 | 76,06.36 |

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

| <i>(₹ in Lakh)</i> | | | | | | | | | | | |
|--|--------------------------------|---|---|--|--------------|-----------------|---|---|-----------------------------------|--|---|
| Sr. No | Name of the Project | Revenue Forgone or remission on revenue during the Year | Total Revenue during the Year (Cols. 11 & 12) | Working Expenses and Maintenance during the Year 2016-2017 | | | Net Revenue excluding Interest | | | Net Profit or Loss after meeting interest | |
| | | | | Direct | Indirect | Total | Surplus of revenue (Col No.13) over expenditure (+)or excess of expenditure (Col No.16) over revenue (-)(Col No.13) | Rate Percent on Capital Outlay to end of the Year | Interest on Direct Capital Outlay | Surplus of Revenue over expenditure (+) or excess of expenditure over revenue(-) | Rate Percent on Capital Outlay to end of the Year |
| 1 | 2 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 9 | Damanganga River Project | ... | 91,59.11 | 7,44.00 | 7.44 | 7,51.44 | 84,07.67 | 40.35 | ... | 84,07.67 | 40.35 |
| 10 | Bajaj Sagar Project | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | Total-A | ... | 1,21,11.98 | 57,58.47 | 57.58 | 58,16.05 | 62,95.93 | 4.24 | ... | 62,95.93 | 4.24 |
| B. Medium Irrigation-Commerical | | | | | | | | | | | |
| 1 | Hathmati Reservoir Project | ... | 7.55 | 3,04.48 | 3.04 | 3,07.52 | -2,99.97 | -27.14 | ... | -2,99.97 | -27.14 |
| 2 | Shetrunji Irrigation | ... | 26.54 | 3,49.14 | 3.49 | 3,52.63 | -3,26.09 | -7.87 | ... | -3,26.09 | -7.87 |
| 3 | Banas Valley Project | ... | ... | 4,43.32 | 4.43 | 4,47.75 | -4,47.75 | -7.21 | ... | -4,47.75 | -7.21 |
| 4 | Guhai Reservoir Project | ... | 1,87.73 | ... | ... | ... | 1,87.73 | 2.79 | ... | 1,87.73 | 2.79 |
| 5 | Mazam Irrigation Scheme | ... | 19.54 | ... | ... | ... | 19.54 | 0.57 | ... | 19.54 | 0.57 |
| 6 | Mahi Irrigation Scheme Stage-I | ... | 76,06.36 | 32,05.22 | 32.05 | 32,37.27 | 43,69.09 | 62.59 | ... | 43,69.09 | 62.59 |

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

| | | <i>(₹ in Lakh)</i> | | | | | | | | |
|-----------|------------------------------|---|----------|---------|--|----------|------------|--|---------------------|------------|
| Sr. No | Name of the Project | Capital Outlay during the Year 2016-2017 | | | Capital outlay to the end of the Year 2016-2017 | | | Revenue Receipts during the Year 2016-2017 | | |
| | | Direct | Indirect | Total | Direct | Indirect | Total | Direct Revenue (Public Works Receipt | Indirect Receipt | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 7 | Kakarapar Project | ... | ... | ... | 17,42.25 | 17.42 | 17,59.67 | 4,04,73.51 | 4,04.74 | 4,08,78.25 |
| 8 | Kadana Project | 2,00.03 | 2.00 | 2,02.03 | 1,45,33.01 | 1,45.33 | 1,46,78.34 | 6,32.17 | 6.32 | 6,38.49 |
| 9 | Fatehghadh Irrigation Scheme | ... | ... | ... | 2,79.97 | 2.80 | 2,82.77 | ... | ... | ... |
| 10 | Mukteshwar Irrigation Scheme | ... | ... | ... | 4,41,18.07 | 4,41.18 | 4,45,59.25 | ... | ... | ... |
| 11 | Demi Irrigation Scheme | 11.63 | 0.12 | 11.75 | 12,00.89 | 12.01 | 12,12.90 | ... | ... | ... |
| 12 | Und Irrigation Scheme | ... | ... | ... | 25,31.99 | 25.32 | 25,57.31 | 27.01 | 0.27 | 27.28 |
| 13 | Bagad Irrigation Scheme | ... | ... | ... | 7,00.57 | 7.01 | 7,07.58 | ... | ... | ... |
| 14 | Hamirpur Irrigation Scheme | ... | ... | ... | 69.44 | 0.69 | 70.13 | 0.17 | 0.00 | 0.17 |
| 15 | Amipur Irrigation Scheme | ... | ... | ... | 13,79.18 | 13.79 | 13,92.97 | 2.00 | 0.02 | 2.02 |
| 16 | Kalindri Irrigation Scheme | ... | ... | ... | 4,65.06 | 4.65 | 4,69.71 | 0.03 | 0.00 | 0.03 |
| 17 | Shinghoda Irrigation Scheme | ... | ... | ... | 5,23.78 | 5.24 | 5,29.02 | 86.21 | 0.86 | 87.07 |

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

| <i>(₹ in Lakh)</i> | | | | | | | | | | | |
|--------------------|----------------------------|---|---|--|----------|----------|---|---|-----------------------------------|--|---|
| Sr. No | Name of the Project | Revenue Forgone or remission on revenue during the Year | Total Revenue during the Year (Cols. 11 & 12) | Working Expenses and Maintenance during the Year 2016-2017 | | | Net Revenue excluding Interest | | | Net Profit or Loss after meeting interest | |
| | | | | Direct | Indirect | Total | Surplus of revenue (Col No.13) over expenditure (+)or excess of expenditure (Col No.16) over revenue (-)(Col No.13) | Rate Percent on Capital Outlay to end of the Year | Interest on Direct Capital Outlay | Surplus of Revenue over expenditure (+) or excess of expenditure over revenue(-) | Rate Percent on Capital Outlay to end of the Year |
| 1 | 2 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 7 | Kakarapar Project | ... | 4,08,78.25 | 17,75.00 | 17.75 | 17,92.75 | 3,90,85.50 | 22,21.18 | ... | 3,90,85.50 | 22,21.18 |
| 8 | Kadana Project | ... | 6,38.49 | 6,45.00 | 6.45 | 6,51.45 | -12.96 | -0.09 | ... | -12.96 | -0.09 |
| 9 | Fatehgadh Irrigation | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 10 | Mukteshwar Irrigation | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 11 | Demi Irrigation Scheme | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 12 | Und Irrigation Scheme | ... | 27.28 | 28.05 | 0.28 | 28.33 | -1.05 | -0.04 | ... | -1.05 | -0.04 |
| 13 | Bagad Irrigation Scheme | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 14 | Hamirpur Irrigation | ... | 0.17 | ... | ... | ... | 0.17 | 0.24 | ... | 0.17 | 0.24 |
| 15 | Amipur Irrigation Scheme | ... | 2.02 | ... | ... | ... | 2.02 | 0.15 | ... | 2.02 | 0.15 |
| 16 | Kalindri Irrigation Scheme | ... | 0.03 | ... | ... | ... | 0.03 | 0.01 | ... | 0.03 | 0.01 |
| 17 | Shinghoda Irrigation | ... | 87.07 | ... | ... | ... | 87.07 | 16.46 | ... | 87.07 | 16.46 |

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

| | | <i>(₹ in Lakh)</i> | | | | | | | | |
|-----------|------------------------------------|---|--------------|----------------|--|-----------------|--------------------|--|---------------------|-------------------|
| Sr. No | Name of the Project | Capital Outlay during the Year 2016-2017 | | | Capital outlay to the end of the Year 2016-2017 | | | Revenue Receipts during the Year 2016-2017 | | |
| | | Direct | Indirect | Total | Direct | Indirect | Total | Direct Revenue (Public Works Receipt | Indirect Receipt | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 18 | Raidy Irrigation Scheme | ... | ... | ... | 9,89.23 | 9.89 | 9,99.12 | ... | ... | ... |
| 19 | Phopal Irrigation Scheme | ... | ... | ... | 5,89.25 | 5.89 | 5,95.14 | 17.23 | 0.17 | 17.40 |
| 20 | Kaila Irrigation Scheme | ... | ... | ... | 60.01 | 0.60 | 60.61 | ... | ... | ... |
| 21 | Fatewadi Irrigation Scheme | ... | ... | ... | 38,01.02 | 38.01 | 38,39.03 | 1,91.94 | 1.92 | 1,93.86 |
| 22 | Fulzar Irrigation Scheme | ... | ... | ... | 16.89 | 0.17 | 17.06 | 4.92 | 0.05 | 4.97 |
| 23 | Vadhavan Bhogavo Irrigation Scheme | ... | ... | ... | 90.03 | 0.90 | 90.93 | 0.33 | 0.00 | 0.33 |
| | Total-B | 2,11.66 | 2.12 | 2,13.78 | 10,14,04.30 | 10,14.04 | 10,24,18.34 | 4,92,05.55 | 4,92.06 | 4,96,97.61 |
| | Grand Total | 1392.13 | 13.92 | 1406.05 | 23,37,47.18 | 23,37.47 | 23,60,84.65 | 6,11,97.61 | 6,11.98 | 6,18,09.59 |

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Concl'd.

| <i>(₹ in Lakh)</i> | | | | | | | | | | | |
|--------------------|------------------------------------|---|---|--|----------------|-------------------|---|---|-----------------------------------|--|---|
| Sr. No | Name of the Project | Revenue Forgone or remission on revenue during the Year | Total Revenue during the Year (Cols. 11 & 12) | Working Expenses and Maintenance during the Year 2016-2017 | | | Net Revenue excluding Interest | | | Net Profit or Loss after meeting interest | |
| | | | | Direct | Indirect | Total | Surplus of revenue (Col No.13) over expenditure (+)or excess of expenditure (Col No.16) over revenue (-)(Col No.13) | Rate Percent on Capital Outlay to end of the Year | Interest on Direct Capital Outlay | Surplus of Revenue over expenditure (+) or excess of expenditure over revenue(-) | Rate Percent on Capital Outlay to end of the Year |
| 1 | 2 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 18 | Raidy Irrigation Scheme | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 19 | Phopal Irrigation Scheme | ... | 17.40 | ... | ... | ... | 17.40 | 2.92 | ... | 17.40 | 2.92 |
| 20 | Kaila Irrigation Scheme | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 21 | Fatewadi Irrigation | ... | 1,93.86 | 2,34.89 | 2.35 | 2,37.24 | -43.38 | -1.13 | ... | -43.38 | -1.13 |
| 22 | Fulzar Irrigation Scheme | ... | 4.97 | ... | ... | ... | 4.97 | 29.13 | ... | 4.97 | 29.13 |
| 23 | Vadhavan Bhogavo Irrigation Scheme | ... | 0.33 | ... | ... | ... | 0.33 | 0.37 | ... | 0.33 | 0.37 |
| | Total-B | ... | 4,96,97.61 | 69,85.10 | 69.85 | 70,54.95 | 4,26,42.65 | 22,92.92 | ... | 4,26,42.65 | 22,92.92 |
| | Grand Total | ... | 6,18,09.59 | 1,27,43.57 | 1,27.44 | 1,28,71.01 | 4,89,38.58 | 22,97.16 | ... | 4,89,38.58 | 22,97.16 |

APPENDIX - IX - COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

| (₹ in Lakh) | | | | | | | | | | |
|--|---|--|------------------|----------------------|---------------------------|---|-----------------------------|--|------------------|--------------------------------------|
| Sr. No | Name of the project/works | Estimated cost of work/ date of sanction | | Year of 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 |
| AHMEDABAD IRRIGATION DIVISION, AHMEDABAD | | | | | | | | | | |
| 1 | Renovation & Improvement by Control CCM 15 Grade lining and Construction Structure for Distry of F.C. System in Ahmedabad dist (Package No. 5) | 1763.39 | 12/02/2013 | 27/02/2013 | 26/02/2016 | 89.85 | 89.70 | 1584.39 | 179.00 | * |
| CAPITAL PROJECT DIVISION NO. 3 GANDHINAGAR | | | | | | | | | | |
| 2 | Four lanning of Gandhinagar Pethapur Road (Montecarlo) | 8400.00 | 08/11/2013 | 20/02/2014 | 19/05/2015 | 71.60 | 912.43 | 6014.53 | 2385.47 | * |
| CITY R& B DN AHMEDABAD | | | | | | | | | | |
| 3 | Construction of New Annexe Building on Riverfront Side at State Guest House Campus at Shahibaug, Ahmedabad | 1497.00 | 23/04/2013 | 03/03/2014 | 02/02/2015 | 99.34 | 800.24 | 1487.05 | 9.95 | * |
| 4 | Construction of New Category Residential Quarters GF and 3rd Floor at Dafanala Shahibag Ahmedabad. | 1100.00 | 30/07/2014 | 01/01/2015 | 30/11/2015 | 83.40 | 47.44 | 917.45 | 182.55 | * |
| 5 | Construction of New Court building in the City Civil Court Ahmedabad | 12830.00 | 11/10/2013 | 26/02/2014 | 25/05/2015 | 41.92 | 1858.53 | 5378.93 | 7451.07 | * |
| CITY (R&B) DIVISION, VADODARA | | | | | | | | | | |
| 6 | Construction of New Judicial Quarters Category E1 & D1 at Gotri at Vadodara. | 4200.00 | 23/12/2013 | 21/10/2014 | 20/02/2016 | 98.49 | 1647.24 | 4136.72 | 63.28 | * |
| 7 | Construction of Samras Government Hostel for 2000 Boys & Girls at Vadodara | 12574.27 | 18/09/2012 | 03/01/2013 | 02/09/2014 | 85.89 | 579.30 | 10800.21 | 1774.06 | * |
| 8 | Construction of New Court Building at Vadodara | 10813.93 | 17/03/2012 | 03/10/2012 | 02/06/2014 | 88.96 | 826.01 | 9620.50 | 1193.43 | * |
| CAPITAL PROJECT DIVISION NO. 4, GANDHINAGAR | | | | | | | | | | |
| 9 | Construction of Phase-II-B works pertaining of Mahatma mandir Convention Center at Sector 13,14,15 Gandhinagar. | 26000.00 | 25/09/2013 | 04/03/2014 | 03/02/2015 | 62.56 | 1595.43 | 16266.12 | 9733.88 | * |
| 10 | Construction of hostel building for tribble girls at raisan gandhinagar | 1544.00 | 25/03/2015 | 30/03/2015 | 20/11/2016 | 47.19 | 728.63 | 728.63 | 815.37 | * |
| DANG (R&B) DIVISION, AHWA | | | | | | | | | | |
| 11 | Strengthening of Waghai Ahwa Road KM 59/0 to 93/0 | 1730.00 | 25/08/2015 | 02/02/2016 | 01/02/2017 | 80.11 | 1385.90 | 1385.90 | 344.10 | * |
| DISTRICT (R&B) DIVISION VADODARA | | | | | | | | | | |
| 12 | Construction of ROB on Karjan Bypass Road Joining N.H. No. 8 in K.M. 0/0 to 2/2 across B.G.Railway Line from Vadodara to Bombay at L.C. No. 213 @ 367/14-16 in Between Miyagam-Itola section near Karjan. | 1589.71 | 24/09/2012 | 26/02/2013 | 25/08/2014 | 134.41 | 620.77 | 2136.66 | -546.95 | 2087.87 |
| 13 | Four lanning of Vadodara- Savli road k.m.0/0 to 32/4 (working section km 18/0 to 32/4) | 4000.00 | 30/08/2013 | 01/03/2014 | 28/03/2015 | 71.94 | 1676.27 | 2877.59 | 1122.41 | * |
| 14 | widening and strenghthnening of vadodara padra road km 8/4 to 16/0 four lane dist vadodara | 2000.00 | 18/12/2014 | 15/02/2016 | 14/02/2017 | 4.93 | 81.05 | 98.65 | 1901.35 | * |
| 15 | strenthening and widening of segva sinor malsar road km 14/6 32/0 (SNKM) 14/6 to 27/0 dist pavasi road | 2300.00 | 31/03/2015 | 06/01/2016 | 05/01/2017 | 17.39 | 321.08 | 399.97 | 1900.03 | * |
| 16 | Four laning Vadodara-Dabhoi road k.m. 7/0 to 31/0 Dist-Vadodara. | 8200.00 | 30/08/2013 | 26/02/2014 | 25/02/2016 | 86.20 | 3232.88 | 7068.59 | 1131.41 | * |

Crireria for selection of Incomplete Works : Estimated cost should be ₹ 10 crore and above, date for completion of work should be on or before 31-03-2017.

*Information not available. In col. 7 & 10, where percentage shown as more than 100% and pending payment shown in minus indicates expenditure in excess of estimates.

APPENDIX - IX - COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS -Contd.

| (₹ in Lakh) | | | | | | | | | | |
|---|--|--|------------------|----------------------|---------------------------|---|-----------------------------|--|------------------|--------------------------------------|
| Sr. No | Name of the project/works | Estimated cost of work/ date of sanction | | Year of 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 |
| DISTRICT (R&B) DIVISION, AHMEDABAD | | | | | | | | | | |
| 17 | District bagodara dhjandhuka barwala road km 61/4 to 105/0 widening upto 10 meter | 12222.00 | 10/02/2014 | 01/10/2014 | 30/04/2016 | 72.29 | 4450.48 | 8835.23 | | * |
| 18 | pravasi path koth amej jawaraj gundi road km 0/0 to 14600 (widening existing 7.0 meter to 10.0 meter C.D. Work and other work | 2214.42 | 19/05/2015 | 29/12/2015 | 28/03/2017 | 92.03 | 1698.02 | 2037.89 | 176.53 | * |
| DRAINAGE DIVISION NO.2, SURAT | | | | | | | | | | |
| 19 | Construction Flood Protection work From Coopers Bunglow to Nehru bridge on the left bank of river Tapi @ Surat. | 3010.81 | 27/11/2013 | 27/11/2013 | 26/11/2015 | 56.02 | 103.74 | 1686.55 | 1324.26 | * |
| DISTRICT (R&B) DIVISION, RAJKOT | | | | | | | | | | |
| 20 | Construction of By pass Road Around Rajkot City Joining Rajkot Morbi Road SH 24 at Bedi and to NH 8B at Village Maliasan Bedi Ring Road. | 2671.78 | 25/10/2013 | 22/11/2013 | 21/11/2015 | 37.17 | 76.47 | 993.06 | 1678.72 | * |
| 21 | Construction of Additional District Court Building and New Civil Court Building at Gondal Dist- Rajkot | 1912.99 | 04/02/2014 | 07/11/2015 | 30/01/2017 | 96.56 | 1633.93 | 1847.23 | 65.76 | * |
| 22 | Widening and Strengthening of Upleta- Kolki- Paneli-Jamjodhpur Road between k.m. 0/0 to 26/00 | 2908.12 | 29/09/2012 | 24/12/2012 | 23/12/2014 | 111.42 | 957.82 | 3240.20 | -332.08 | 3500 |
| 23 | Four Lanning Rajkot Bhavnagar Road between k.m. 6/30 to 59/600 (Section I&II) of Rajkot District. | 9484.19 | 13/12/2013 | 21/01/2014 | 20/01/2017 | 58.10 | 2839.01 | 5510.30 | 3973.89 | * |
| GUJARAT HIGH COURT (R&B) DIVISION, AHMEDABAD | | | | | | | | | | |
| 24 | Construction of New Govt. Pleader Building at GHC Sola Ahmedabad. | 1720.41 | 03/01/2015 | 20/07/2015 | 19/06/2016 | 87.76 | 879.03 | 1509.78 | 210.63 | * |
| KHEDA R&B DIVISION ,NADIAD | | | | | | | | | | |
| 25 | Construction of Nadiad By pass Road joining Nadiad Dakor Nadiad Dakor | 1042.04 | 17-03-2015 | 04/04/2015 | 03/03/2016 | 56.01 | 113.11 | 583.66 | 458.38 | * |
| 26 | Strengthening & Wideining to Limbasi Malawad Haripura Road Sojitra section k.m. 0/0 to 7/3 | 1093.8 | 21/10/2015 | 15/12/2015 | 14/11/2016 | 58.08 | 606.99 | 635.24 | 458.56 | * |
| 27 | Strengthening & Wideining to Kheda Dholka Road k.m. 36/6 to 53/2 | 1603.78 | 02/11/2015 | 23/12/2015 | 22/03/2017 | 84.76 | 1183.77 | 1359.33 | 244.45 | * |
| 28 | Uttarsanda Narsanda Vadtal Road k.m. 0/0 to 7/600 | 1432.47 | 28/09/2015 | 14/10/2015 | 13/01/2017 | 47.01 | 348.16 | 673.43 | 759.04 | * |
| MEDICAL (R&B) DIVISION, AHMEDABAD | | | | | | | | | | |
| 29 | E-type tower Sahibag,Ahmedabad | 1791.25 | 26/04/2013 | 11/12/2013 | 10/11/2014 | 61.01 | 355.93 | 1092.76 | 698.49 | * |

Crireria for selection of Incomplete Works : Estimated cost should be ₹ 10 crore and above, date for completion of work should be on or before 31-03-2017.

* Information not available. In col. 7 & 10, where percentage shown as more than 100 % and pending payments shown in minus indicates expenditure in excess of Estimates.

APPENDIX - IX - COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS -Contd.

| (₹ in Lakh) | | | | | | | | | | |
|--|---|--|------------------|----------------------|---------------------------|---|-----------------------------|--|------------------|--------------------------------------|
| Sr. No | Name of the project/works | Estimated cost of work/ date of sanction | | Year of 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 |
| NAVRANGPURA (R&B) DIVISION, AHMEDABAD | | | | | | | | | | |
| 30 | (46/267) Construction New 'D'Category Multistored Two Nos. Of Towers at Vastrapur Government Colony, Ahmedabad (B-2/6 of 2015-16 Mirambica Construction Co.) | 3173.11 | 19/08/2015 | 19/08/2015 | 18/07/2016 | 81.85 | 1987.41 | 2597.28 | 575.83 | * |
| PANAM PROJECT DIVISION, GODHRA | | | | | | | | | | |
| 31 | Panam High Level Canal Project Construction minor 1/R,2/R,3/R & 4/R Including earthwork structures of LBMC | 1162.90 | 14/03/2011 | 14/03/2011 | 13/02/2012 | 29.31 | 108.32 | 340.84 | 822.06 | * |
| PROJECT CONSTRUCTION DIVISION NO.4,RAJKOT | | | | | | | | | | |
| 32 | Link -I (Machhu-II to Sani)Package I (Machhu-II to Demi River) EPC contract for Construction of Pumping Station at Machhu-2 Reservoir and Supplying and laying of twin MS pipe line(Pumping)of 3000 mm dia.(ID) and plate thickness of 17.5mm from Pumping Station chainage 15.3km (15.0 km length near Tankara Village) with all allied works etc. | 43524.00 | 14/08/2013 | 01/03/2014 | 29/02/2016 | 115.10 | 7081.73 | 50095.43 | -6571.43 | * |
| 33 | Link-3 (Wadhwan Bhogavo -II to Venu-I) Package -2 EPC Contract for Construction of Intermediate Pumping station at Chainage 12.7 km near Khantadi village Supplying and laying of twin MS Pipeline (Pumping) of 3000 mm dia (ID) and plate thickness of 17.5mm from pumping station to chainage 41.8 k.m. near Than village (29.1 k.m. length) with all allied works etc. | 73551.72 | 14/08/2013 | 01/03/2014 | 29/02/2016 | 107.77 | 12363.91 | 79270.29 | -5718.57 | * |
| 34 | Link-3 (Wadhwan Bhogavo -II to Venu-I) Package -3 EPC Contract for Construction of Intermediate Pumping station at Chainage 41.8 km near Than village and Supplying and laying of twin MS Pipeline (Pumping) of 3000 mm dia (ID) and plate thickness of 17.5mm from pumping station to chainage 66.295 k.m. near Machhu-I Reservoir (24.495 k.m. length) with all allied works etc. | 65360.02 | 14/08/2013 | 01/03/2014 | 29/02/2016 | 112.57 | 11935.23 | 73575.10 | -8215.08 | * |
| 35 | Link-3 (Wadhwan Bhogavo -II to Venu-I) Package -I EPC Contract for Construction of Pumping station at Wadhwan Bhogavo-II Reservoir and Supplying and laying of twin MS Pipeline (Pumping) of 3000 mm dia (ID) and plate thickness of 17.5mm from pumping station to chainage 12.7 k.m. | 40264.10 | 14/08/2013 | 01/03/2014 | 29/02/2016 | 102.53 | 10262.92 | 41283.99 | -1019.89 | * |
| 36 | Link-4 (Limdbi Bhogavo -II to Hiran-II) Package -1 EPC Contract for Construction of Pumping station at Limdbi Bhogavo-II Reservoir and Supplying and laying of twin MS Pipeline (Pumping) of 3000 mm dia (ID) and plate thickness of 17.5mm from pumping station to Intermediate pumping station at chainage 18.317 k.m. near Nagdaka village (18.317 k.m. length) with all allied works etc. | 51543.22 | 14/08/2013 | 01/03/2014 | 29/02/2016 | 90.85 | 22012.93 | 46826.53 | 4716.69 | * |

Criteria for selection of Incomplete Works : Estimated cost should be ₹ 10 crore and above, date for completion of work should be on or before 31-03-2017.

* Information not available. In col. 7 & 10, where percentage shown as more than 100 % and pending payments shown in minus indicates expenditure in excess of Estimates.

APPENDIX - IX - COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS -Contd.

| (₹ in Lakh) | | | | | | | | | | |
|---|--|--|------------------|----------------------|---------------------------|---|-----------------------------|--|------------------|--------------------------------------|
| Sr. No | Name of the project/works | Estimated cost of work/ date of sanction | | Year of 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 |
| PROJECT CONSTRUCTION DIVISION NO.4,RAJKOT contd. | | | | | | | | | | |
| 37 | Sauni Yojana Link-4 Package-2 (Limbdi Bhogavo-II to Hiran-II)EPC Contract for Construction of Intermediate Pumping Station at Chainage 18.317 k.m. Near Nagadaka village and supplying and laying of twin MS pipeline (pumping) of 3000mm dia and plate thickness of 17.5 mm from pumping station to chainage 37.5 km near Goma Reservoir (19.183 km length) with all allied works etc. | 50569.33 | 26/02/2014 | 06/06/2014 | 05/06/2016 | 102.36 | 3488.82 | 51763.39 | -1194.06 | * |
| 38 | Link-I(Machhu-II to Sani) Package 2 (Ch.15.3 km to Aji-III Reservoir) EPC contract for supplying and laying of twin MS Pipe line (Pumping)of 3000 mm dia.(ID) and plate thickness of 17.5 mm from chainage 15.3 km to Aji -III Reservoir (21.567 km length) with all allied works etc) | 49019.44 | 14/08/2013 | 24/02/2014 | 23/02/2016 | 99.94 | 4929.96 | 48988.49 | 30.95 | * |
| R & B DIVISION, BHAVNAGAR | | | | | | | | | | |
| 39 | Widening of Four lane of Rajkot Bhavnagar Road k.m. 96/6 to 166/2 | 15504.00 | 12/04/2012 | 22/09/2012 | 21/04/2015 | 70.18 | 4019.33 | 10881.33 | 4622.67 | * |
| 40 | Construction of Taluka seva sadan Building at Jesar, Bhavnagar | 1000.00 | 18/12/2013 | 21/08/2015 | 20/05/2016 | 91.08 | 402.39 | 910.83 | 89.17 | * |
| 41 | Widening & Strengthening of Gariyadhar- Parvadi Road (sec Gariyadhar-Parvadi Km 1/100 to5/840 & sec \Palityana & Parvadi | 1785.43 | 17/07/2015 | 23/02/2016 | 22/02/2017 | 13.79 | 243.79 | 246.21 | 1539.22 | * |
| R&B DIVISION, AMRELI | | | | | | | | | | |
| 42 | Providing Four Laninig to Rajkot Bhavnagar Road SH No. 25 km. 59/0 to 96/6. | 5337.56 | 26/11/2013 | 18/01/2014 | 15/10/2015 | 87.77 | 2016.85 | 4684.78 | 652.78 | * |
| 43 | Widening & Strengthening of Palitana Jesar Saverkundla (SH 96) in to Sted . 2- lane 7.00 Mtr) in Saverkundla Taluka of Amreli Dist | 4892.40 | 04/12/2012 | 15/12/2014 | 14/06/2016 | 52.75 | 331.28 | 2580.74 | 2311.66 | * |
| R&B DIVISION, JAMNAGAR | | | | | | | | | | |
| 44 | Construction of Jilla seva Sadan of Devbhoomi Dwarka at Khambhalia, JAMNAGAR | 2098.77 | 23/12/2013 | 01/03/2014 | 30/11/2014 | 108.96 | 720.78 | 2286.76 | -187.99 | 3252.58 |
| 45 | Construction of Rajkot Kalawad Khatiya Lalpur Khambhaliya road SH no 23 in Jamnagar dist section I V missing link of Khatia to Machhalivad road chainage 0/0 to 17220 | 3227.80 | 24/06/2013 | 22/01/2014 | 21/07/2016 | 39.80 | 260.22 | 1284.67 | 1943.13 | * |
| R&B DIVISION, ANAND | | | | | | | | | | |
| 46 | Seva sadan central office Building at various Taluka head quarters at Borsad Dist Anand | 1482.00 | 19/02/2015 | 08/09/2015 | 07/09/2016 | 41.38 | 613.22 | 613.22 | 868.78 | * |
| CITY R&B DN RAJKOT | | | | | | | | | | |
| 47 | Construction of Jilla seva Sadan of -3 at Rajkot | 1076.06 | 19/02/2016 | 19/02/2016 | 18/02/2017 | 97.57 | 1049.94 | 1049.94 | 26.12 | * |
| R & B NAVSARI | | | | | | | | | | |
| 48 | widening and stheneing of vansi ERU Aat Onjal machiiwad road km 0/0 to 16/4 | 3475.50 | 18/01/2016 | 03/02/2016 | 02/02/2017 | 38.35 | 1087.07 | 1332.86 | 2142.64 | * |

Crireria for selction of Incomplete Works : Estimated cost should be ₹ 10 crore and above, date for completion of work should be on or before 31-03-2017.

* Information not available. In col. 7 & 10, where percentage shown as more then 100 % and pending payments shown in minus indicates expenditure in excess of Estimates.

APPENDIX - IX - COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS -Concl'd.

| (₹ in Lakh) | | | | | | | | | | |
|--|---|--|------------------|----------------------|---------------------------|---|-----------------------------|--|------------------|--------------------------------------|
| 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 |
| R & B DIVISION, Junagadh | | | | | | | | | | |
| 49 | Construction of Jilla seva sadan Gir-somnath at Veraval | 2098.68 | 24/12/2013 | 09/04/2014 | 06/03/2015 | 103.45 | 1645.59 | 2170.99 | -72.31 | * |
| 50 | Impruvement and Widening of bavana pipalava - Malashram road K M o/o to 3/0 and majevadi- Bavana pipalava - Malashram road sarakhedi Road K m 5/0 to 9/0 | 3105.00 | 13/01/2015 | 22/09/2015 | 21/12/2016 | 53.77 | 1669.50 | 1669.50 | 1435.50 | * |
| R&B DIVISION NO.2,SURAT | | | | | | | | | | |
| 51 | Connecting R.O.B Bridge in place of existing level crossing having more than one Lac JVW on cost sharing basis with Railway (2) Olpad -Sayan-Kathor road. | 5300.00 | 19/03/2011 | 14/03/2014 | 31/03/2016 | 99.73 | 46.55 | 5285.52 | 14.48 | * |
| 52 | Construction work of New Science Collage at Vankal Dist. Surat | 2493.21 | 23/02/2015 | 27/01/2016 | 26/01/2017 | 56.78 | 1197.75 | 1415.71 | 1077.50 | * |
| 53 | Widening and Strengthening to Kosamba-Vellacha-Mangrol Road k.m. 23/4 to 41/4 | 2600.00 | 12/12/2014 | 15/10/2015 | 14/10/2016 | 49.82 | 666.84 | 1295.43 | 1304.57 | * |
| 54 | Widening and Strengthening to Kosamba-Vellacha-Mangrol Road k.m. 0/5 to 22/750 (N.H. No. 8 to Mosali Junction) | 2080.00 | 12/12/2014 | 23/10/2015 | 22/10/2016 | 45.42 | 564.66 | 944.74 | 1135.26 | * |
| 55 | Widening and Strengthening to Sayan-Kadrama Road.K.M.0/0 to 10/20 | 1500.00 | 18/09/2015 | 01/03/2016 | 31/01/2017 | 23.94 | 157.44 | 359.16 | 1140.84 | * |
| 56 | Widening and Strengthening to Mahuwa-Anaval Road k.m. 0/0 to 15/20 | 2000.00 | 18/09/2015 | 11/02/2016 | 10/02/2017 | 53.55 | 713.62 | 1071.03 | 928.97 | * |
| 57 | Construction of bridge with missing link on Khadi joining Olpad & Choryasi Taluka &Up gradation of existing Road. | 7500.00 | 13/06/2013 | 16/01/2014 | 15/08/2015 | 107.66 | 1450.48 | 8074.48 | -574.48 | 07/07/2016 |
| R&B DIVISION, MAHESANA | | | | | | | | | | |
| 58 | Construction of R.O.B. On Mehsana Bye pass k.m. 0/0 to 10/800 R.O.B. And Ch. 1/560 on Mehsana-Viramgam Railway Line Ch. K.m. 12/560 on Mehsana Patan Railway Dist- Mehsana. | 6018.31 | 11/09/2014 | 23/04/2015 | 22/07/2016 | 78.05 | 1596.40 | 4697.59 | 1320.72 | * |
| 59 | Mehsana-Balol-Kalri Road k.m. 3/0 to 31/600 | 4110.00 | 26/06/2015 | 14/07/2015 | 13/12/2016 | 74.35 | 1495.33 | 3055.74 | 1054.26 | * |
| R&B DIVISION, BHARUCH | | | | | | | | | | |
| 60 | Widening and Strengthening of Jhagadia Valia Road k.m. 0/0 to 19/500 (W.S. k.m. 0/0 to 19/5) Dist- Bharuch | 1800.00 | 16/11/2013 | 26/02/2014 | 25/05/2015 | 3.52 | 0.23 | 63.38 | 1736.62 | * |
| R&B DIVISION, HIMATNAGAR | | | | | | | | | | |
| 61 | Resurfacing of Idar-Bhiloda Shamlaji Road | 2492.18 | 01/03/2016 | 11/03/2016 | 10/01/2017 | 67.41 | 1667.74 | 1679.97 | 812.21 | * |
| R&B DIVISION,BHUJ | | | | | | | | | | |
| 62 | Construction of New Building for Electronic & Communication Department at Government Engineering College, Bhuj | 2227.70 | 25/04/2013 | 20/05/2014 | 19/05/2015 | 55.62 | 780.90 | 1239.11 | 988.59 | * |
| R&B DIVISION,VALSAD | | | | | | | | | | |
| 63 | A&A and Strengthening to Residential quarters at verious placise in the state at dist level A&A and Stg. To Class-3 quarters Block No. A to X at Valsad | 1514.41 | 08/09/2014 | 22/09/2015 | 21/03/2017 | 47.51 | 719.48 | 719.48 | 794.93 | * |
| UND IRRIGATION DIVISION, JAMNAGAR | | | | | | | | | | |
| 64 | Construction of Earthendam Spillway & H.R. of Sasoi-2 Irrigation scheme | 1401.70 | 13/02/2013 | 14/03/2013 | 13/09/2014 | 96.68 | 141.03 | 1355.11 | 46.59 | * |
| 65 | Sauni Yojana Link-I Package-3 | 51561.72 | 15/02/2014 | 28/02/2014 | 27/02/2016 | 95.75 | 12919.12 | 49368.96 | 2192.76 | * |
| Total | | | | | | | 14,39,98.12 | 60,59,85.13 | | |

Crireria for selection of Incomplete Works : Estimated cost should be ₹ 10 crore and above, date for completion of work should be on or before 31-03-2017.

*Information not available. In col. 7 & 10, where percentage shown as more than 100% and pending payment shown in minus indicates expenditure in excess of estimates.

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION

(₹ in Lakh)

| Grant No. | Name of the Grant | Heads Of Expenditure | | | | | | Description | Components of Expenditure | | |
|-----------|---------------------------|----------------------|------------|-------|----|----|----|--|---------------------------|------------|------------|
| | | Salary | Non-Salary | Total | | | | | | | |
| 84 | Non-Residential Buildings | 2059 | 01 | 053 | 01 | 00 | 27 | Work charged establishment (Salary)(Repairs to non-residential buildings.) | 63,66.17 | ... | 63,66.17 |
| | | 2059 | 01 | 053 | 02 | 00 | 27 | Other maintenance expenditure (material and others) (repairs to non-residential buildings) | ... | 1,65,87.11 | 1,65,87.11 |
| | | 2059 | 01 | 053 | 02 | 00 | 31 | Other maintenance expenditure (material and others) (repairs to non-residential buildings) | ... | 1,91.50 | 1,91.50 |
| | | 2059 | 01 | 053 | 02 | 00 | 32 | Other maintenance expenditure (material and others) (repairs to non-residential buildings) | ... | 6.50 | 6.50 |
| | | 2059 | 01 | 053 | 02 | 00 | 33 | Other maintenance expenditure (material and others) (repairs to non-residential buildings) | ... | 2.00 | 2.00 |
| | | 2059 | 01 | 053 | 03 | 00 | 30 | Expenditure on out-sourcing and up-keeping of Government Non-Residential Building and Campus | ... | 13,74.63 | 13,74.63 |
| 85 | Residential Buildings | 2216 | 80 | 800 | 01 | 00 | 27 | Maintenance and Repairs to Residential Buildings | 1,44,36.78 | ... | 1,44,36.78 |
| | | 2216 | 80 | 800 | 01 | 00 | 31 | Maintenance and Repairs to Residential Buildings | 91.50 | ... | 91.50 |
| | | 2216 | 80 | 800 | 01 | 00 | 32 | Maintenance and Repairs to Residential Buildings | 6.50 | ... | 6.50 |
| | | 2216 | 80 | 800 | 01 | 00 | 33 | Maintenance and Repairs to Residential Buildings | 2.00 | ... | 2.00 |

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION- Contd.
(₹ in Lakh)

| Grant No. | Name of the Grant | Heads Of Expenditure | | | | | Description | Components of Expenditure | | | |
|-----------|----------------------------------|----------------------|----|-----|----|----|-------------|--|------------|----------|----------|
| | | | | | | | | Salary | Non-Salary | Total | |
| | | 2216 | 80 | 800 | 01 | 00 | 50 | Maintenance and Repairs to Residential Buildings | 8,69.98 | ... | 8,69.98 |
| | | 2216 | 80 | 800 | 02 | 00 | 27 | Furnishings | ... | 47.29 | 47.29 |
| | | 2216 | 80 | 800 | 03 | 00 | 27 | Lease Charges | ... | 3.10 | 3.10 |
| 66 | Irrigation and Soil Conservation | 2700 | 01 | 101 | 01 | 00 | 02 | Work Charged Establishment | 2,20.54 | ... | 2,20.54 |
| | | 2700 | 01 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 83.94 | 83.94 |
| | | 2700 | 02 | 101 | 01 | 00 | 02 | Work Charged Establishment | 2,29.71 | ... | 2,29.71 |
| | | 2700 | 02 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 1,19.99 | 1,19.99 |
| | | 2700 | 03 | 101 | 01 | 00 | 02 | Work Charged Establishment | 4,24.73 | ... | 4,24.73 |
| | | 2700 | 03 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 18.30 | 18.30 |
| | | 2700 | 04 | 101 | 01 | 00 | 02 | Work Charged Establishment | ... | ... | 10,99.20 |
| | | 2700 | 04 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 3,82.32 | 3,82.32 |
| | | 2700 | 05 | 101 | 01 | 00 | 02 | Work Charged Establishment | ... | ... | 21,50.55 |
| | | 2700 | 05 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 10,64.61 | 10,64.61 |
| | | 2700 | 06 | 101 | 01 | 00 | 02 | Work Charged Establishment | ... | ... | 11,00.00 |
| | | 2700 | 06 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 6,74.64 | 6,74.64 |
| | | 2700 | 07 | 101 | 01 | 00 | 02 | Work Charged Establishment | 1,36.30 | ... | 1,36.30 |

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION - contd.
(₹ in Lakh)

| Grant No. | Name of the Grant | Heads Of Expenditure | | | | | | Description | Components of Expenditure | | | |
|-----------|----------------------------------|----------------------|------------|-------|----|----|----|-------------------------------|---------------------------|---------|---------|---------------------|
| | | Salary | Non-Salary | Total | | | | | | | | |
| | | | | | | | | | | | | <i>(₹ in Lakh)</i> |
| 66 | Irrigation and Soil Conservation | 2700 | 07 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 4.39 | 4.39 | |
| | | 2700 | 08 | 101 | 01 | 00 | 02 | Work Charged Establishment | 9,26.00 | ... | 9,26.00 | |
| | | 2700 | 08 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 5.00 | 5.00 | |
| | | 2700 | 09 | 101 | 01 | 00 | 02 | Work Charged Establishment | 4,45.00 | ... | 4,45.00 | |
| | | 2700 | 09 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 2,00.00 | 2,00.00 | |
| | | 2700 | 10 | 101 | 01 | 00 | 02 | Work Charged Establishment | 8,87.38 | ... | 8,87.38 | |
| | | 2700 | 10 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 3,86.99 | 3,86.99 | |
| | | 2700 | 11 | 101 | 01 | 00 | 02 | Work Charged Establishment | 5,94.00 | ... | 5,94.00 | |
| | | 2700 | 11 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 1,50.00 | 1,50.00 | |
| | | 2700 | 12 | 101 | 01 | 00 | 02 | Work Charged Establishment | 4,04.07 | ... | 4,04.07 | |
| | | 2700 | 12 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 10.00 | 10.00 | |
| | | 2700 | 13 | 101 | 01 | 00 | 02 | Work Charged Establishment | 2,74.22 | ... | 2,74.22 | |
| | | 2700 | 13 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 25.67 | 25.67 | |
| | | 2700 | 14 | 101 | 01 | 00 | 02 | Work Charged Establishment | 3,74.99 | ... | 3,74.99 | |
| | | 2700 | 14 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 45.00 | 45.00 | |
| | | 2700 | 15 | 101 | 01 | 00 | 02 | Work Charged Establishment | 1,05.00 | ... | 1,05.00 | |
| | | 2700 | 15 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 1,29.99 | 1,29.99 | |
| | | 2700 | 16 | 101 | 01 | 00 | 02 | Work Charged Establishment | 1,14.86 | ... | 1,14.86 | |

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION - contd.
(₹ in Lakh)

| Grant No. | Name of the Grant | Heads Of Expenditure | | | | | | Description | Components of Expenditure | | |
|-----------|----------------------------------|----------------------|------------|-------|----|---------------------------------|-----|---------------------------------|---------------------------|----------|----------|
| | | Salary | Non-Salary | Total | | | | | | | |
| 66 | Irrigation and Soil Conservation | 2700 | 16 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 14.83 | 14.83 |
| | | 2700 | 17 | 101 | 01 | 00 | 02 | Work Charged Establishment | 89.67 | ... | 89.67 |
| | | 2700 | 17 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | .84 | .84 |
| | | 2700 | 18 | 101 | 01 | 00 | 02 | Work Charged Establishment | 61.19 | ... | 61.19 |
| | | 2700 | 18 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 12.22 | 12.22 |
| | | 2700 | 19 | 101 | 01 | 00 | 02 | Work Charged Establishment | 92.34 | ... | 92.34 |
| | | 2700 | 19 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 8.29 | 8.29 |
| | | 2700 | 20 | 101 | 01 | 00 | 02 | Work Charged Establishment | 24.43 | ... | 24.43 |
| | | 2700 | 20 | 101 | 02 | 00 | 21 | Other Maintenance Expenditure | ... | 3.62 | 3.62 |
| | | 2701 | 80 | 800 | 84 | 02 | 27 | IRG-141 Maintenance and Repairs | ... | 10,53.20 | 10,53.20 |
| | | 2701 | 80 | 800 | 84 | 03 | 27 | IRG-141 Maintenance and Repairs | ... | 1,85.78 | 1,85.78 |
| | | 2701 | 80 | 800 | 84 | 04 | 27 | IRG-141 Maintenance and Repairs | ... | 1,39.95 | 1,39.95 |
| | | 2701 | 80 | 800 | 84 | 06 | 27 | IRG-141 Maintenance and Repairs | ... | 4,24.25 | 4,24.25 |
| | | 2701 | 80 | 800 | 84 | 09 | 27 | IRG-141 Maintenance and Repairs | ... | 8,41.00 | 8,41.00 |
| | | 2701 | 80 | 800 | 84 | 10 | 27 | IRG-141 Maintenance and Repairs | ... | 2,69.19 | 2,69.19 |
| 2701 | 80 | 800 | 84 | 10 | 27 | IRG-141 Maintenance and Repairs | ... | 3,50.47 | 3,50.47 | | |

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION - contd.
(₹ in Lakh)

| Grant No. | Name of the Grant | Heads Of Expenditure | | | | | | Description | Components of Expenditure | | |
|-----------|----------------------------------|----------------------|----|-----|----|---|-----|---|---------------------------|------------|----------|
| | | 2701 | 80 | 800 | 84 | 12 | 27 | | Salary | Non-Salary | Total |
| 66 | Irrigation and Soil Conservation | 2701 | 80 | 800 | 84 | 12 | 27 | IRG-141 Maintenance and Repairs | ... | 2,11.14 | 2,11.14 |
| | | 2701 | 80 | 800 | 84 | 13 | 27 | IRG-141 Maintenance and Repairs | ... | 4,50.00 | 4,50.00 |
| | | 2701 | 80 | 800 | 84 | 14 | 27 | IRG-141 Maintenance and Repairs | ... | 4,58.28 | 4,58.28 |
| | | 2701 | 80 | 800 | 84 | 15 | 27 | IRG-141 Maintenance and Repairs | ... | 89.92 | 89.92 |
| | | 2701 | 80 | 800 | 84 | 17 | 27 | IRG-141 Maintenance and Repairs | ... | 3,65.71 | 3,65.71 |
| | | 2702 | 01 | 103 | 11 | 00 | 31 | Other Minor Irrigation Works | ... | 84.25 | 84.25 |
| | | 2702 | 01 | 103 | 11 | 00 | 32 | Other Minor Irrigation Works | ... | 7.90 | 7.90 |
| | | 2702 | 01 | 103 | 11 | 00 | 33 | Other Minor Irrigation Works | ... | 16.50 | 16.50 |
| | | 2702 | 01 | 103 | 13 | 02 | 27 | Minor Irrigation Works | ... | 1.55 | 1.55 |
| | | 2702 | 01 | 103 | 13 | 03 | 31 | Minor Irrigation Works | ... | | 18,77.82 |
| | | 2702 | 01 | 103 | 13 | 03 | 32 | Minor Irrigation Works | ... | 97.36 | 97.36 |
| | | 2702 | 01 | 103 | 13 | 03 | 33 | Minor Irrigation Works | ... | 2,56.00 | 2,56.00 |
| | | 2702 | 03 | 101 | 11 | 00 | 27 | Construction and Deepening of Wells and Tanks | ... | 30.84 | 30.84 |
| | | 2702 | 03 | 101 | 11 | 00 | 27 | Construction and Deepening of Wells and Tanks | ... | 3,78.17 | 3,78.17 |
| 2702 | 03 | 101 | 11 | 00 | 31 | Construction and Deepening of Wells and Tanks | ... | 4,16.63 | 4,16.63 | | |

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION - contd.
(₹ in Lakh)

| Grant No. | Name of the Grant | Heads Of Expenditure | | | | | | Description | Components of Expenditure | | |
|-----------|----------------------------------|----------------------|------------|-------|----|-------------------------|-----|---|---------------------------|----------|------------|
| | | Salary | Non-Salary | Total | | | | | | | |
| 66 | Irrigation and Soil Conservation | 2702 | 03 | 101 | 11 | 00 | 31 | Construction and Deepening of Wells and Tanks | ... | 25,48.92 | 25,48.92 |
| | | 2702 | 03 | 101 | 11 | 00 | 32 | Construction and Deepening of Wells and Tanks | ... | 25.00 | 25.00 |
| | | 2702 | 03 | 101 | 11 | 00 | 32 | Construction and Deepening of Wells and Tanks | ... | 1,86.00 | 1,86.00 |
| | | 2702 | 03 | 101 | 11 | 00 | 33 | Construction and Deepening of Wells and Tanks | ... | 28.37 | 28.37 |
| | | 2702 | 03 | 101 | 11 | 00 | 33 | Construction and Deepening of Wells and Tanks | ... | 3,73.06 | 3,73.06 |
| | | 2702 | 03 | 101 | 11 | 00 | 35 | Construction and Deepening of Wells and Tanks | ... | 1.00 | 1.00 |
| | | 2702 | 03 | 101 | 11 | 00 | 60 | Construction and Deepening of Wells and Tanks | ... | 6.70 | 6.70 |
| | | 2702 | 03 | 102 | 84 | 00 | 27 | MNR-245 Maintance and Repairs | ... | | 3,08,58.49 |
| | | 2702 | 03 | 103 | 84 | 00 | 31 | Maintance and Repairs | ... | 70.25 | 70.25 |
| | | 2702 | 03 | 103 | 84 | 00 | 33 | Maintance and Repairs | ... | | 50,25.09 |
| | | 2711 | 01 | 103 | 11 | 00 | 50 | Construction | ... | 7,11.43 | 7,11.43 |
| | | 2711 | 01 | 103 | 12 | 00 | 31 | Works for Flood Control. | ... | | 12,23.89 |
| | | 2711 | 01 | 103 | 12 | 00 | 32 | Works for Flood Control. | ... | 32.00 | 32.00 |
| | | 2711 | 01 | 103 | 12 | 00 | 33 | Works for Flood Control. | ... | 1,35.00 | 1,35.00 |
| | | 2711 | 01 | 103 | 12 | 00 | 35 | Works for Flood Control. | ... | 66.82 | 66.82 |
| | | 2711 | 01 | 103 | 84 | 00 | 31 | Maintenance and Repairs | ... | 1,30.00 | 1,30.00 |
| | | 2711 | 01 | 103 | 84 | 00 | 31 | Maintenance and Repairs | ... | 21.50 | 21.50 |
| 2711 | 01 | 103 | 84 | 00 | 33 | Maintenance and Repairs | ... | 3.50 | 3.50 | | |

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION - conclud.
(₹ in Lakh)

| Grant No. | Name of the Grant | Heads Of Expenditure | | | | | | Description | Components of Expenditure | | |
|-----------|----------------------------------|----------------------|------------|-------|----|--------------------|-----|-------------------------|---------------------------|--------------------|------------|
| | | Salary | Non-Salary | Total | | | | | | | |
| 66 | Irrigation and Soil Conservation | 2711 | 03 | 103 | 11 | 00 | 31 | Drainage Works. | ... | 6,82.26 | 6,82.26 |
| | | 2711 | 03 | 103 | 11 | 00 | 33 | Drainage Works. | ... | 10.00 | 10.00 |
| | | 2711 | 03 | 103 | 84 | 00 | 27 | Maintenance and Repairs | ... | 1,70.01 | 1,70.01 |
| | | 2711 | 03 | 911 | 01 | 00 | 70 | Cancellation of cheques | 0.02(a) | ... | -0.02 |
| 86 | Roads and Bridges | 3054 | 80 | 800 | 01 | 00 | 27 | Roads and Bridges | 36.25 | ... | 36.25 |
| | | 3054 | 80 | 800 | 01 | 00 | 31 | Roads and Bridges | 64.33 | ... | 64.33 |
| | | 3054 | 80 | 800 | 01 | 00 | 32 | Roads and Bridges | 11.00 | ... | 11.00 |
| | | 3054 | 80 | 800 | 01 | 00 | 33 | Roads and Bridges | 4.67 | ... | 4.67 |
| | | 3054 | 80 | 800 | 02 | 01 | 27 | Finance Commission | ... | ... | 71,63.49 |
| | | 3054 | 80 | 800 | 02 | 02 | 27 | Finance Commission | ... | ... | 5,82,11.60 |
| | | 3054 | 80 | 800 | 02 | 03 | 27 | Finance Commission | ... | 5,29.48 | 5,29.48 |
| | | 3054 | 80 | 800 | 02 | 04 | 31 | Finance Commission | ... | ... | 52,65.00 |
| | | 3054 | 80 | 800 | 02 | 04 | 32 | Finance Commission | ... | 1,60.00 | 1,60.00 |
| | | 3054 | 80 | 800 | 02 | 04 | 33 | Finance Commission | ... | 75.00 | 75.00 |
| | | 3054 | 80 | 800 | 02 | 05 | 31 | Finance Commission | ... | ... | 3,47,65.37 |
| | | 3054 | 80 | 800 | 02 | 05 | 32 | Finance Commission | ... | ... | 55,33.23 |
| | | 3054 | 80 | 800 | 02 | 05 | 33 | Finance Commission | ... | ... | 25,39.75 |
| | | 3054 | 80 | 800 | 02 | 06 | 31 | Finance Commission | ... | 1,91.20 | 1,91.20 |
| | | 3054 | 80 | 800 | 02 | 06 | 32 | Finance Commission | ... | 63.80 | 63.80 |
| | | 3054 | 80 | 800 | 02 | 06 | 33 | Finance Commission | ... | 10.00 | 10.00 |
| 3054 | 80 | 800 | 02 | 07 | 31 | Finance Commission | ... | ... | 13,68.00 | | |
| 3054 | 80 | 800 | 02 | 08 | 31 | Finance Commission | ... | 5.50 | 5.50 | | |
| | | | | | | | | 3,16,43.38 | 18,77,49.39 | 21,93,92.77 | |

(a) Amount is pertaining to Deduct Recoveries of overpayments.

APPENDIX-XI

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET.

(₹ in lakh)

| Sr. No. | Nature of the Policy Decision/ New Scheme | Receipts/ Exp./ Both | Recurring/ One Time | In case of Recurring, annual estimates of impact on net cash flows | | Annual Expenditure | | Likely Sources from which Expenditure on new Scheme to be met | | |
|---|--|----------------------------|---------------------------|--|-----------|-----------------------|---------|---|---------------------------|------------------------------|
| | | | | Definite Period (Specify the period) | Permanent | Revenue | Capital | States own Resources | Central Trans -fers | Raising Debt (Specify) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| ENERGY AND PETROCHEMICALS DEPARTMENT | | | | | | | | | | |
| 1 | Assistance to GUVNL for Research & Development (R & D) work in Power Distribution System. | Exp. | One time | 2016-17 | ... | 10,00.00 | ... | 10,00.00 | ... | ... |
| 2 | Assistance to R & D institutions of the State to establish World Class Testing Laboratory for testing and evaluating Electrical equipment. | Exp. | One time | 2016-17 | ... | 1,00,00.00 | ... | 1,00,00.00 | ... | ... |
| FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS DEPARTMENT | | | | | | | | | | |
| 3 | GPS based Vehicular Tracking System in PDS Kerosene Tankers. | Exp. | Recurrent | 2016-17 | ... | 93.00 | ... | 93.00 | ... | ... |
| SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT | | | | | | | | | | |
| 4 | Assistance for LPG to Connection & Kit to the Scheduled Caste people using Fire Wood. | Exp. | One time | 2016-17 | ... | ... | 3,00.00 | 3,00.00 | ... | ... |
| 5 | Vrux Kheti Yojana and Urban Forestation Scheme | Exp. | One time | 2016-17 | ... | ... | 1,20.00 | 1,20.00 | ... | ... |

APPENDIX-XI

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET - Concl'd.

(₹ in lakh)

| Sr. No. | Nature of the Policy Decision/ New Scheme | Receipts/ Exp./ Both | Recurring/ One Time | In case of Recurring, annual estimates of impact on net cash flows | | Annual Expenditure | | Likely Sources from which Expenditure on new Scheme to be met | | |
|--------------------------------------|--|----------------------------|---------------------------|--|-----------|-----------------------|-----------------|---|---------------------------|------------------------------|
| | | | | Definite Period (Specify the period) | Permanent | Revenue | Capital | States own Resources | Central Trans -fers | Raising Debt (Specify) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TRIBAL DEVELOPMENT DEPARTMENT | | | | | | | | | | |
| 6 | Assistance for LPG Connection & Kit to the rural people residing near Forest Area. | Exp. | One time | 2016-17 | ... | 5,00.00 | ... | 5,00.00 | ... | ... |
| 7 | Vrux Kheti Yojana. | Exp. | One time | 2016-17 | ... | 2,40.00 | ... | 2,40.00 | ... | ... |
| 8 | Management and Development of National Park & Sanctuary. | Exp. | One time | 2016-17 | ... | 15,00.00 | ... | 15,00.00 | ... | ... |
| 9 | Participatory Forest Management Scheme under Gujarat Forest Development Programme. | Exp. | One time | 2016-17 | ... | ... | 9,00.00 | 9,00.00 | ... | ... |
| 10 | Bamboo Forest Management and Development Project (Tribal) | Exp. | One time | 2016-17 | ... | ... | 2,00.00 | 2,00.00 | ... | ... |
| 11 | Modernization of Timber Depot (Tribal Plan) | Exp. | One time | 2016-17 | ... | ... | 1,65.00 | 1,65.00 | ... | ... |
| TOTAL | | | | | ... | 1,33,33.00 | 16,85.00 | 1,50,18.00 | ... | ... |

APPENDIX - XII - COMMITTED LIABILITIES OF THE GOVERNMENT (As on 31 March 2017)

(₹ in lakh)

| Sr. No. | Nature of the Liabilities | Amounts | | Likely Sources from which proposed to be met | | | Likely year of the discharge | Liabilities discharged during the current year | Balance Remaining |
|------------|---|---------|----------|--|-------------------|------------------------|------------------------------|--|-------------------|
| | | Plan | Non-Plan | States own Resources | Central Transfers | Raising Debt (Specify) | | | |
| | | | | | | | | | |
| I | Accounts Payable | | | | | | | | |
| (a) | Salary | | | | | | | | |
| (b) | Pensions | | | | | | | | |
| (c) | Interest Payments | | | | | | | | |
| (d) | Accrued Debt | | | | | | | | |
| (e) | Bills Pending for Payments | | | | | | | | |
| II | State's Share in Centrally Sponsored Schemes | | | | | | | | |
| III | Liabilities in the form of transfer of Plan Schemes to Non Plan Heads. | | | | | | | | |
| IV | Liabilities Arising from Incomplete Projects | | | | | | | | |
| V | Others/Miscellaneous | | | | | | | | |
| | | | | | | | | | |
| | Total | | | | | | | | |
| | Grand Total | | | | | | | | |

*

(*) Information is awaited from the Government (August 2017) .

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