



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.

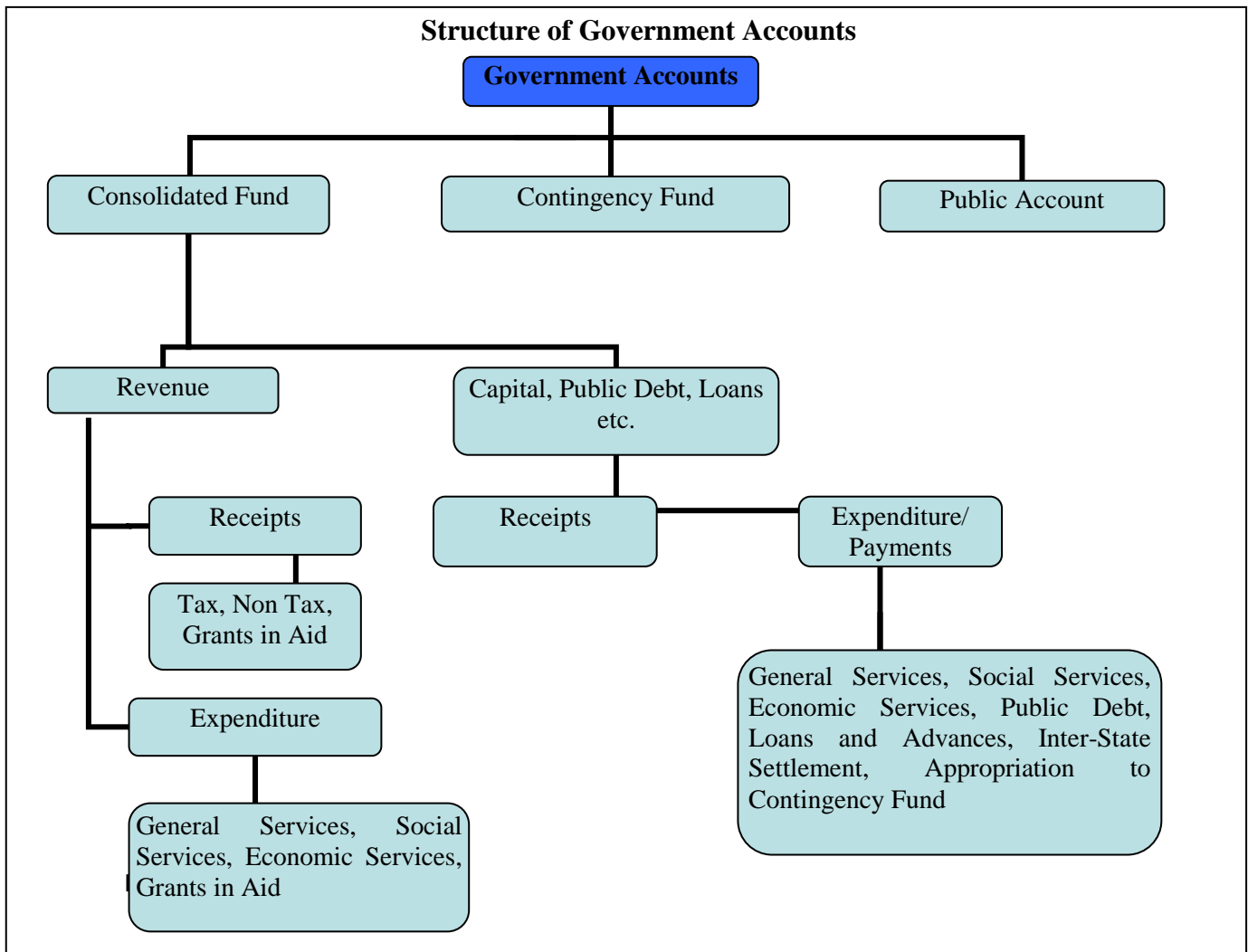
3. Government accounts are presented under a six tier classification, viz., Major Heads (four digits), Sub-Major Heads (two digits), Minor Heads (three digits), Sub-Heads (two characters), Detailed Heads (two to three digits), and Object Heads (two or three digits). Major Heads represent functions of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

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
			Subsidies (Ref.Appendix-II)	1,10,81.67
Non-tax revenue (Ref.Statement 3 & 14)			Grants-in-aid[2] (Ref.Statement 4B, 10 & Appendix-III)	4,79,65.73
Interest receipts (Ref.Statement 3 & 14)	25,80.10	8,43.00		4,35,56.25
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
			Pension (*) (Ref. Statement 4A, 4B & 15)	1,13,03.04
Share of Union Taxes/Duties (Ref.Statement 3 & 14)	1,88,35.39	1,56,90.43	Others (Ref. Statement 4B)	(-)18,84.23 (#)
			Total (Ref. Statement 4A & 15)	2,72,15.65
			Social services (Ref. Statement 4A & 15)	60,48.22
			Economic services (Ref. Statement 4A & 15)	26,57.70
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
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

Description	Revenue	Capital	Loans and Advances	Total
<i>(₹ in crore)</i>				
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.)				
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	
		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	2015-2016		2016-2017		Percentage Increase(+)/ Decrease(-) during the year
		Expenditure during 2015-2016	Progressive expenditure upto 2015-2016	Expenditure during 2016-2017	Progressive expenditure upto 2016-2017	
1	2	3	4	5	6	7
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	2015-2016		2016-2017		2016-2017		Percentage Increase(+)/ Decrease(-) during the year
		Expenditure during	Progressive expenditure upto	Expenditure during	Progressive expenditure upto	Expenditure during	Progressive expenditure upto	
1	2	3	4	5	6	7	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- 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	
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 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:-

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

(₹) 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 (7.83 per cent Gujarat Government Stock 2026), Loans of ₹ 10,00 crore (8.05 per cent Gujarat Government Stock 2026), Loans of ₹ 13,00 crore (7.56 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 (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'd.

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 Loatee 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	Net increase(+) / decrease(-) during the year	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'

Lonee Entity	Year of Sanction	Sanction Order No.	Amount	Rate of Interest in per cent	
				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	
	2009-10	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'

Lonee Entity	Year of Sanction	Sanction Order No.	Amount	Rate of Interest in per cent	
				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	5	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	5	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	5	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	5	12
			1.70	5	12
			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
			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
	2013-14	No.IC/INC/TATA/Loan /13-14/838306 dated 06 July 2013	1,06.25		0.10
		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'

Lonee Entity	Year of Sanction	Sanction Order No.	Amount		Rate of Interest in per cent
			4	5	
(₹ in crore)					
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	
Corporation Ltd.	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'

Lonee Entity	Year of Sanction	Sanction Order No.	Amount	Rate of Interest in per cent	
				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'

Lonee Entity	Year of Sanction	Sanction Order No.	Amount	Rate of Interest in per cent	
				4	5
(₹ in crore)					
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 dated 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'

Lonee Entity	Year of Sanction	Sanction Order No.	Amount		Rate of Interest in per cent
			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	Net increase(+) / decrease(-) during the year	Interest payment in arrears
1	2	3	4	5	6	7	8
General Services -							
Statutory Corporations	11.51	...	...	...	11.51	...	...
Total-General Services	11.51	...	...	...	11.51	...	...
Social Services -							
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	...

(₹ in crore)

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	Net increase(+) / decrease(-) during the year	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'd.

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			
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
						(₹ in crore)
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 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 - Concl'd.

Grantee Institution	Total Value	
	2016-17	2015-16
(ii) Grants-in-aid given in kind		
(₹ 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		
(i) Government Companies		
(ii) Statutory Corporations		
4-Autonomous Bodies		
(i) Universities		
(ii) Development Authorities		
(iii) Co-operative Institutions		
5-Non-Governmental Organisations (NGOs)		
6-Others		
Total	-	-

-----NIL-----

STATEMENT NO. 11 STATEMENT OF VOTED AND CHARGED EXPENDITURE

Particulars	Actuals						
	2016-2017			2015-2016			
	Charged	Voted	Total	Charged	Voted	Total	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
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
CAPITAL AND OTHER EXPENDITURE -(Contd.)			
	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
	11.51	...	11.51
Total - General Services			
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
	10,74.81	2,10.28	12,85.09
Total - Social Services			
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.)	60,02.71	96.99	60,99.70
Govt. Servant			
Govt. Servant	8.42	-0.49	7.93
	8.42	-0.49	7.93
Loans for Miscellaneous purposes			
Loans for Miscellaneous purposes	2,28.95	5.02	2,33.97
	2,28.95	5.02	2,33.97
Total - Loans for Miscellaneous purposes	73,26.40	3,11.80	76,38.20
Total - Loans and Advances for various services	73,26.40	3,11.80	76,38.20
Total - LOANS AND ADVANCES-	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
	18,07,42.81	1,85,95.14	19,93,37.95
Total - Debt			
Small Savings, Provident Funds etc.			
I-Small Savings, Provident Funds etc.	95,27.31	5,32.55	1,00,59.86
	95,27.31	5,32.55	1,00,59.86
Total - Small Savings, Provident Funds etc.	19,02,70.12	1,91,27.69	20,93,97.81
Total - Debt and Small Savings, Provident Funds etc.			

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

Heads	During the year		On 31 March 2017
	On 1 April 2016	2016-17	
	<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
	4,36,57.75	2041.90	4,56,99.65
Total - Other obligations	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
		CONSOLIDATED FUND	(₹ in Crore)
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
		Investments	
		1,09,66.24	

(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	SUSPENSE 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
	C. Expenditure Head (Revenue Account)	
10,38,94.83	D. Receipt Head (Capital Account)	
	E. Expenditure Head (Capital Account)	
2,23,55.39	F. Suspense And Miscellaneous (Miscellaneous Government Accounts)	
0.10	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 - Condd.
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 (₹ in Crore)	Credit (₹ 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	...
	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.

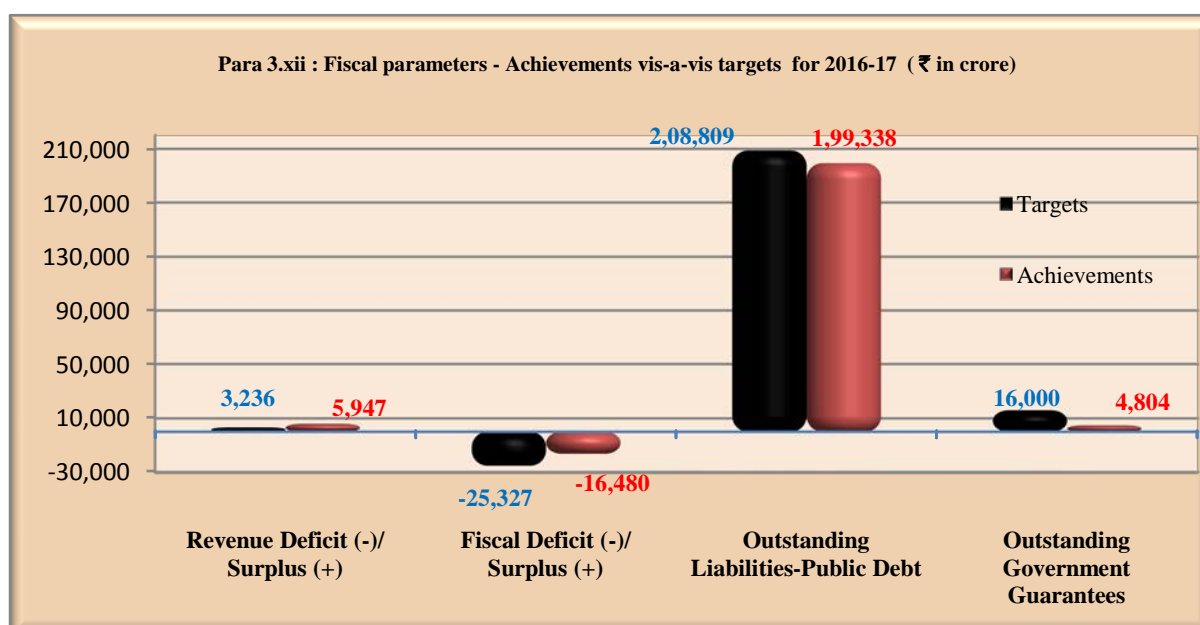
(xii) Disclosures under the Gujarat Fiscal Responsibility and Budgetary Management (FRBM) Act / Rules

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

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Government of Gujarat

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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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)			
A. TAX REVENUE (*)-			
(a) Taxes on Income and Expenditure-			
0020- Corporation Tax			
901- Share of Net proceeds assigned to States	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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
A. TAX REVENUE (*) - (Contd.)			
(b) Taxes on Property and Capital Transaction - (Contd.)			
0029- Land Revenue - (Concl.)			
107- Sale proceeds of Waste Lands and Redemption of Land Tax	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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
A. TAX REVENUE (*) - (Contd.)			
(b) Taxes on Property and Capital Transaction - (Concl'd.)			
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
	2,59,47.56	3,41,85.07	(-)24.10
Total-0035	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
	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
	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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
A. TAX REVENUE (*) - (Contd.)			
(c) Taxes on Commodities and Services - (Contd.)			
0039- State Excise - (Concl.)			
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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
A. TAX REVENUE (*) - (Contd.)			
(c) Taxes on Commodities and Services - (Contd.)			
0041- Taxes on Vehicles - (Concltd.)			
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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ 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			
04- Interest Receipts of State / Union Territory Governments-			
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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(b) Interest Receipts, Dividends and Profits - (Concl.)			
0049- Interest Receipts - (Concl.)			
04- Interest Receipts of State / Union Territory Governments - (Concl.)			
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
	25,80,10.34	8,42,99.58	(+)2,06.06
	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	...	...
	1,10,09.62	96,06.49	(+)14.61
	26,90,19.96	9,39,06.07	1,86.48
Total-(b)- Interest Receipts, Dividends and Profits			
(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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Contd.)			
0051- Public Service Commission - (Concltd.)			
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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(<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 - (Concld.)			
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			
80- General-			
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			
01- Administration of Justice-			
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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ 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.)			
02- Elections-			
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	...
	98,47.35	62,84.24	(+)56.70
60- Other Services-			
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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Concl.)			
0070- Other Administrative Services - (Concl.)			
60- Other Services - (Concl.)	(-)1.02	(-)5.24	(-)80.53
900- Deduct-Refunds	37,45.79	36,63.91	(+)2.23
Total - 60	1,76,66.95	1,29,99.27	(+)35.91
0071- Contributions and Recoveries towards Pension and Other Retirement benefits			
01- Civil-			
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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0202- Education, Sports, Art and Culture - (Concltd.)			
04- Art and Culture - (Concltd.)			
800- Other Receipts	49,25.29	1,62,03.57	(-)69.60
	53,51.33	1,62,85.85	(-)67.14
Total - 04	6,58,45.48	2,95,52.13	(+)1,22.81
0210- Medical and Public Health			
01- Urban Health Services-			
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
	64,43.36	1,22,44.88	(-)47.38
Total - 01	3,43.29	3,28.40	(+)4.53
02- Rural Health Services-			
101- Receipts/Contributions from patients and others	9.09	63.35	(-)85.65
800- Other Receipts	...	(-)0.58	...
900- Deduct - Refunds	3,52.38	3,91.17	(-)9.92
Total - 02			

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0210- Medical and Public Health - (Concltd.)			
<i>03- Medical Education, Training and Research - (Concltd.)</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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0211- Family Welfare - (Concl'd.)			
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			
01- Water Supply-			
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			
01- Government Residential Buildings-			
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
02- Urban Housing-			
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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ 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.)			
03- Rural Housing-			
800- Other Receipts	5,85.52	23,38.38	(-74.96)
	5,85.52	23,38.38	(-74.96)
Total - 03			
80- General-			
800- Other Receipts	12.15	8.09	(+50.19)
	12.15	8.09	(+50.19)
Total-0216	4,33,46.84	45,51.95	(+8,52.27)
0217- Urban Development			
03- Integrated Development of Small and Medium Towns-			
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)	...	...
	4,46,96.64	2,07,55.82	(+1,15.35)
Total - 03			
04- Slum Area Improvement-			
191- Receipts from Municipalities etc.-	...	1,96.32	...
	...	1,96.32	...
Total - 04			
Total-0217	4,46,96.64	2,09,52.14	(+1,13.33)
0220- Information and Publicity			
01- Films-			
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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ 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'd.)			
01- Films - (Concl'd.)			
800- Other Receipts	8.05	16.10	(-)50.00
	8.28	16.62	(-)50.15
Total - 01			
60- Others-			
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
	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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
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	(+).1,38.49
106- Receipts from Correctional Homes	41.38	1,04.78	(-).60.51
800- Other Receipts	22,91.07	9,74.55	(+).1,35.09
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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0403- Animal Husbandary - (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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0406- Forestry and Wild Life - (Concl.)			
02- Environmental Forestry and Wild Life-			
800- Other Receipts	1.38	0.65	(+),1,12.31
900- Deduct - Refunds	...	(-),1,37.72	...
	1.38	(-),1,37.07	(-),1,01.01
Total - 02	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
	4,88.00	3,33.63	(+),46.27
Total-0408			
	14,77.82	16,87.95	(-),12.45
	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
	29,34.55	3,89.49	(+),6,53.43
Total-0435			

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ 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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ 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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0700- Major Irrigation - (Concltd.)			
<i>05- Machhu Irrigation Scheme - (Concltd.)</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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ 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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0701- Medium Irrigation - (Concl.)			
<i>11- Other Schemes - (Concl.)</i>			
<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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0702- Minor Irrigation - (Concl'd.)			
03- Command Area Development - (Concl'd.)			
800- Other Receipts	23.00	7.34	(+),13.35
Total - 03	27.71	12.16	(+),27.88
04- Flood Control-			
800- Other Receipts	0.11	0.34	(-)67.65
Total - 04	0.11	0.34	(-)67.65
80- General-			
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			
80- General-			
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			
80- Others-			
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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0810- Non Conventional Sources of Energy			
800- Others	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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0852- Industries - (Concl.)			
08- Consumer Industries -			
600- Others	1,56,89.02	22,33.02	(+),6,02.59
900- Deduct - Refunds	(-),0.06	...	...
	1,56,88.96	22,33.02	(+),6,02.59
	3,22,36.19	25,36.33	(+),11,70.98
Total - 08			
Total-0852			
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
	37,46,50.27	33,50,19.26	(+),11.83
Total-0853			
0875- Other Industries			
01- Opium and Alkaloid Industries--			
800- Other Receipts	0.13	...	...
	0.13	...	...
Total - 01			
Total-0875			
1051- Ports and Light Houses			
02- Minor Ports-			
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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
1051- Ports and Light Houses - (Concltd.)			
<i>02- Minor Ports - (Concltd.)</i>			
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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ 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 (1) 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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ in lakh)			
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
	53,40.77	1,04,28.31	(-48.79)
	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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(₹ 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 -			
Employment Services -	50,00.00	...	...
	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 Increase(+)/ Decrease(-) during the year
	2016-2017	2015-2016	
(<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)			
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 :-

	(₹ in lakh)	
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 Molter Vehicales 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

Major Head of Account	(₹ in lakh)	
	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	CSS/Central Plan			
Expenditure Heads(Revenue Account)						
A. General Services-						
(a) Organs of State-						
2011. Parliament/ State/ Union Territory Legislatures-						
<i>(₹ in lakh)</i>						
<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 Sumpuatory 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	State Plan	Plan CSS/Central Plan			
Expenditure Heads(Revenue Account)- Contd.						
A. General Services - Contd.						
(a) Organs of State - Contd.						
2012-President, Vice-President/ Governor, Administrator of Union Territories - Concltd.						
<i>03 Governor/Administrator of Union Territories - Concltd.</i>						
107 Expenditure from Contract Allowances	5.50	...	...	5.50	6.00	(-)8.33
108 Tour Expenses	8.06	...	...	8.06	8.47	(-)4.84
800 Other Expenditure	...	...	...	...	1.49	...
Total - 03	6,45.02	...	...	6,45.02	5,87.25	(+)9.84
Total -2012	6,45.02	...	...	6,45.02	5,87.25	(+)9.84
2013- Council of Ministers-						
101 Salary of Ministers and Deputy Ministers	3,55.01	...	...	3,55.01	3,16.62	(+)12.12
104 Entertainment and Hospitality Expenses	1.43	...	...	1.43	0.93	(+)53.76
108 Tour Expenses	1,10.12	...	...	1,10.12	95.77	(+)14.98
800 Other Expenditure	18.09	...	...	18.09	15.40	(+)17.47
Total -2013	4,84.65	...	...	4,84.65	4,28.72	(+)13.05
2014- Administration of Justice-						
102 High Courts	93,32.65	3,48.47	...	...	...	...
103 Special Courts	3.67	...	...	96,84.79	80,70.52	(+)20.00
105 Civil and Session Courts	19.84	...	...	19.84	27.00	(-)26.52
	4,58,26.75	81,11.49	4,97.57	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	State Plan	Plan CSS/Central Plan			
Expenditure Heads(Revenue Account)- Contd.						
A. General Services - Contd.						
(a) Organs of State - Contd.						
2014. Administration of Justice - Concltd.						
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	...	7,68,53.57	6,58,98.65	(+)16.62
2015. Elections-	5,70,20.68	96,56.79	4,97.57	7,68,53.57	6,58,98.65	(+)16.62
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

(₹ in 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			Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan	CSS/Central Plan		
(₹ in lakh)					
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	...	...	...	...
108 Issue of Identity Cards to Voters	82.82	...	...	86.17	1,62.74 (-)47.05
911 Deduct-Recoveries of Overpayments	3,40.73	...	...	3,40.73	1,57.33 (+)1,16.57
	(-)3.74	(-)0.10	...	(-)3.84	(-)11.54 (-)66.72
	<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	...	1,14.73	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			Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan	CSS/Central Plan		
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.					
911 Deduct-Recoveries of Overpayments	(-1.94	(-0.35	...	(-1.32	(+73.48
Total -2029	79,52.79	16,35.98	19,99.53	1,15,88.30	(-16.63
2030. Stamps and Registration-					
<i>01 Stamps-Judicial</i>					
101 Cost of Stamps	2,38.84	...	...	3,36.16	(-28.95
102 Expenses on Sale of Stamps	2,29.29	...	...	5,35.52	(-57.18
Total - 01	4,68.13	...	...	8,71.68	(-46.30
<i>02 Stamps-Non-Judicial</i>					
001 Direction and Administration	10,93.05	15,02.05	...	24,95.02	(+)4.01
101 Cost of Stamps	34,88.56	...	...	13,74.58	(+1,53.79
102 Expenses on Sale of Stamps	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	...	49,46.34	(+50.69
<i>03 Registration</i>					
001 Direction and Administration	24,54.36	7,79.97	...	26,57.53	(+21.70
797 Transfer to Reserve Fund / Deposit Account	0.08(a)	...	...	0.09	(-11.11
911 Deduct-Recoveries of Overpayments	(-0.01	...	...	(-0.01	...

(a) Represents contribution transferred notionally to MH 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	CSS/Central Plan			
(₹ in lakh)						
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>1,34,93.74</i>	<i>1,38,53.45</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			Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan	CSS/Central Plan		
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(b) Fiscal Services -Concltd.					
(iii) Collection of Taxes on Commodities and Services- Concltd.					
Total -(iii)Collection of Taxes on Commodities and Services	<i>17.10</i>	...	...	4,14,26.80	(+)6.75
(iv) Other Fiscal Services-					
2047-Other Fiscal Services-					
103 Promotion of Small Savings	<i>2,09.20</i>	...	...	2,03.38	(+)2.86
Total -(iv)Other Fiscal Services	<i>2,09.20</i>	...	...	2,03.38	(+)2.86
Total - (b) Fiscal Services	<i>17.10</i>	...	...	6,43,80.35	(+)4.88
4,97,56.86	1,26,06.86	19,99.53	6,13,85.04		
(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			Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	Plan CSS/Central Plan		
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	...	...	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	...	...	46,77,57.83	(+)2.89
200 Interest on Other Internal Debts	6,01,53.74	...	...	5,15,85.61	(+)16.61
305 Management of Debt	28,53.81	...	...	23,44.72	(+)21.71
Total - 01	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(*)	...	...	6,39,27.33	(-)1.41
108 Interest on Insurance and Pension Funds	1,56,18.76	...	...	1,48,71.01	(+)5.03
117 Interest on Defined Contribution Pension Scheme	6,61.93	...	...	6,90.27	(+)4.11
Total - 03	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	State Plan	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 - 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
	<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
	<i>8,86,81.56</i>	...	...	<i>8,86,81.56</i>	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			Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	Plan CSS/Central Plan			Total
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(c) Interest Payment and servicing of Debt - Concl'd.					
2049-Interest Payments - Concl'd.					
	<i>1,77,96,83.81</i>	...	...	<i>1,77,96,83.81</i>	<i>1,63,00,13.31</i>
Total -2049	<i>1,77,96,83.81</i>	...	...	<i>1,77,96,83.81</i>	<i>1,63,00,13.31</i>
Total - (c) Interest Payment and servicing of Debt	<i>1,77,96,83.81</i>	...	...	...	...
(d) Administrative Services-					
2051. Public Service Commission-					
102 State Public Service Commission	23,21.93	...	...	23,21.93	12,86.36
103 Staff Selection Commission	16,75.25	...	...	16,75.25	14,69.89
Total -2051	<i>23,21.93</i>	...	...	<i>39,97.18</i>	...
	<i>16,75.25</i>	...	...	<i>27,56.25</i>	<i>(+)45.02</i>
2052-Secretariat-General Services-					
090 Secretariat	96,89.52	1,95,52.69	...	2,92,42.21	2,84,62.13
091 Attached Offices	8,35.00	...	...	8,35.00	7,50.57
092 Other Offices	2,62.67	44.73	...	3,07.40	3,21.70
800 Other Expenditure	4,60.86	4,91.98	...	9,52.84	11,57.95
911 Deduct-Recoveries of Overpayments	(-)0.51	(-)1.88	...	(-)2.39	...
Total -2052	<i>1,12,47.54</i>	<i>2,00,87.52</i>	...	<i>3,13,35.06</i>	<i>3,06,92.35</i>
			...		<i>(+)2.09</i>

(₹ in 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	State Plan	Plan CSS/Central Plan			
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

(₹ in 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	State Plan	Plan CSS/Central Plan			
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

(₹ in 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			Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	Plan CSS/Central Plan			Total
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(d) Administrative Services - Contd.					
2058-Stationery and Printing - Concltd.					
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	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	CSS/Central Plan			
Expenditure Heads(Revenue Account)- Contd.						
A. General Services - Contd.						
(d) Administrative Services - Contd.						
2059. Public Works - Concltd.						
<i>80 General - Concltd.</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	CSS/Central Plan			
(₹ in lakh)						
Expenditure Heads(Revenue Account)- Contd.						
A. General Services - Contd.						
(d) Administrative Services -Concld.						
2070-Other Administrative Services - Concld.						
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	13.35	...	...	...	...	...
	2,41,50.92	81,39.27	2,20.35	3,25,23.89	3,03,53.02	(+)7.15
Total - (d) Administrative Services	24,97.04	...	...	...	...	...
	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			Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	Plan CSS/Central Plan		
(₹ in lakh)					
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	(+)14.55
102 Commuted value of Pensions	4,56,77.39	...	...	4,43,10.24	(+)3.09
104 Gratuities	13,92,51.88	...	...	13,20,46.15	(+)5.46
105 Family Pensions	14,17,30.43	...	...	14,17,30.43	(+)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	(-)16.78
117 Government Contribution for Defined Contribution Pension Scheme	4,15,89.17	...	...	4,15,89.17	(+)31.71
800 Other Expenditure	3,26.13	...	...	3,26.13	(+)21.18
911 Deduct-Recoveries of Overpayments	(-)0.22	...	...	(-)0.22	(-)99.12
Total - 01	29,76.56	...	...	...	...
	1,12,73,27.15	...	...	1,13,03,03.71	(+)13.45
Total -2071	29,76.56	...	...	...	...
	1,12,73,27.15	...	...	1,13,03,03.71	(+)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	State Plan	Plan CSS/Central Plan			
(₹ in lakh)						
Expenditure Heads(Revenue Account)- Contd.						
A. General Services - Concltd.						
(e) Pension and Miscellaneous General Services - Concltd.						
2075:Miscellaneous General Services - Concltd.						
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
	43,09.92	...	...	43,09.92	37,04.76	(-)16.33
	<i>29,76.57</i>	...	...	...	...	...
Total - (e) Pension and Miscellaneous General Services	1,13,16,37.07	...	...	1,13,46,13.64	99,99,77.76	(+)13.46
	<i>1,79,51,94.22</i>	<i>3,48.47</i>	...	...	...	...
	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.

Head	Actuals for the year 2016-2017				Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan		CSS/Central Plan			
	State Plan	Plan	State Plan	Plan		
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	<i>30,00.00(a)</i>	...	...	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.

Head	Actuals for the year 2016-2017				Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan		Plan			
	State Plan	CSS/Central Plan	Total			
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

(₹ in lakh)

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

Head	Actuals for the year 2016-2017				Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan		Plan			
	State Plan	CSS/Central Plan	Total			
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.

Head	Actuals for the year 2016-2017			Total	Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	Plan CSS/Central Plan			
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	(-)30,00.00	...	...	...	...	...
Total -2202	1,44,77,48.62	83,41.23	44,04.31	1,46,72.42	3,17,24.17	(-)53.75
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

(₹ in lakh)

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

Head	Actuals for the year 2016-2017				Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan		Plan			
	State Plan	CSS/Central Plan	Total			
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

(₹ in 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	State Plan	Plan CSS/Central Plan			
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

(₹ in 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	State Plan	Plan CSS/Central Plan			
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	State Plan	Plan CSS/Central Plan			
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.

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	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>							
Expenditure Heads(Revenue Account)- Contd.							
B. Social Services - Contd.							
(b) Health and Family Welfare -Concltd.							
2210. Medical and Public Health - Concltd.							
<i>80 General - Concltd.</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.

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	State Plan	CSS/Central Plan			
	18,02,07.26	30,31,48.37	14,08,27.87	62,41,83.50	52,29,09.18	(+)	19.37
Expenditure Heads(Revenue Account)- Contd.							
B. Social Services - Contd.							
Total - (b) Health and Family Welfare				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.

Head	Actuals for the year 2016-2017				Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan		Plan			
	State Plan	CSS/Central Plan	Total			
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

(₹ in lakh)

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

Head	Actuals for the year 2016-2017				Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan		Plan			
	State Plan	CSS/Central Plan	Total	Total		
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'd.</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	...	...	...	...	...
911 Deduct-Recoveries of Overpayments	1,54,56.50	...	...	1,54,57.15	1,31,48.01	(+17.56)
	(-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.

Head	Actuals for the year 2016-2017			Total	Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan	CSS/Central Plan			
Figures in italics represent charged expenditure						
(<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 - Concltd.</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.

Head	Actuals for the year 2016-2017			Total	Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan	CSS/Central Plan			
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
	0.65	...	...	...	...	...
Total - (c) Water Supply, Sanitation, Housing and Urban Development	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.

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				
Figures in italics represent charged expenditure						
(₹ in lakh)						
Expenditure Heads(Revenue Account)- Contd.						
B. Social Services - Contd.						
(d) Information and Broadcasting - Concl'd.						
2220. Information and Publicity - Concl'd.						
<i>60 Others - Concl'd.</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.

Head	Actuals for the year 2016-2017			Total	Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	Plan CSS/Central Plan			
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 - Concltd.</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.

Head	Actuals for the year 2016-2017				Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan		Plan			
	State Plan	CSS/Central Plan	Total			
Expenditure Heads(Revenue Account)- Contd.						
B. Social Services - Contd.						
(e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.						
2225. Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
<i>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

(₹ in lakh)

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

Head	Actuals for the year 2016-2017			Total	Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	Plan CSS/Central Plan			
Figures in italics represent charged expenditure						
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

(₹ in lakh)

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

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	State Plan	CSS/Central Plan			
Figures in italics represent charged expenditure							
(₹ 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.

Head	Actuals for the year 2016-2017			Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	Plan CSS/Central Plan		
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

(₹ in lakh)

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

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	State Plan	CSS/Central Plan			
Expenditure Heads(Revenue Account)- Contd.							
B. Social Services - Contd.							
(g) Social Welfare and Nutrition - Contd.							
2235. Social Security and Welfare - Concl.							
<i>02 Social Welfare - Concl.</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.

Head	Actuals for the year 2016-2017				Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan		Plan			
	State Plan	CSS/Central Plan	Total			
Figures in italics represent charged expenditure						
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.

Head	Actuals for the year 2016-2017			Total	Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	Plan CSS/Central Plan			
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.

Head	Actuals for the year 2016-2017				Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan		Plan			
	State Plan	CSS/Central Plan	Total			
Figures in italics represent charged expenditure						
(₹ in lakh)						
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.

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	State Plan	CSS/Central Plan			
Expenditure Heads(Revenue Account)- Contd.							
C. Economic Services - Contd.							
(a) Agriculture and Allied Activities - Contd.							
2401. Crop Husbandry - Concl.							
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.

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

(₹ in lakh)

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

Head	Actuals for the year 2016-2017			Total	Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	Plan CSS/Central Plan			
Figures in italics represent charged expenditure						
(₹ 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.

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	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 -							
<i>01 Forestry -</i>							
001 Direction and Administration	16.79	...	...	...	2,29,84.61	2,11,00.23	(+)8.93
005 Survey and Utilization of Forest Resources	2,29,67.82	...	...	...	15,85.26	14,91.56	(+)6.28
070 Communications and Buildings	18.84	15,66.42	...	...	4,00.91	2,85.48	(+)40.43
101 Forest Conservation, Development and Regeneration	4,00.91	...	...	...	12,88.87	2,73.90	(+)3,70.56
105 Forest Produce	2,81.37	9,72.47	35.03	...	3,70.28	3,50.52	(+)5.64
502 Expenditure Awaiting Transfer to other heads/Department (RAT)	3,70.28	...	...	...	...	5.19	...
796 Tribal Area Sub-Plan	...	...	...	...	53,98.80	47,51.78	(+)13.62
800 Other Expenditure	25,84.33	28,04.21	10.26	...	8,30.00	8,09.47	(+)2.54
911 Deduct-Recoveries of Overpayments	4,37.69	3,92.31	...	...	(-)0.27	(-)5.04	(-)94.64
	(-)0.27	...	...	...	...	...	...
Total - 01	16.79	...	...	...	3,28,58.46	2,90,63.09	(+)13.06
	2,70,60.97	57,35.41	45.29	...	83,39.22	58.96	(+)39.72
<i>02 Environmental Forestry and Wild Life</i>							
110 Wild Life Preservation	9,51.10	91,60.63	15,39.56	...	63.06	58.96	(+)6.95
111 Zoological Park	63.06	...	...	...	...	...	...

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

Head	Actuals for the year 2016-2017			Total	Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan	CSS/Central Plan			
Figures in italics represent charged expenditure						
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	...	...	...	...	...
2408. Food, Storage and Warehousing-	2,94,47.17	1,67,30.69	15,84.85	4,77,79.50	4,01,93.59	(+)18.87
<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

(₹ in lakh)

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

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	State Plan	CSS/Central Plan			
Figures in italics represent charged expenditure							
(₹ in lakh)							
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.

Head	Actuals for the year 2016-2017				Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan		Plan			
	State Plan	CSS/Central Plan	Total	Total		
Figures in italics represent charged expenditure						
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>						
	...	...	...	54.66	53.45	(+2.26)
Total - 80	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	6.54	...	...	...	...	...
	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	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.

Head	Actuals for the year 2016-2017			Total	Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	Plan CSS/Central Plan			
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(a) Agriculture and Allied Activities -Concl'd.						
2435-Other Agricultural Programmes - Concl'd.						
<i>01 Marketing and Quality Control - Concl'd.</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
	<i>69.17</i>	...	...	...	...	...
Total - (a) Agriculture and Allied Activities	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

(₹ in lakh)

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

Head	Actuals for the year 2016-2017			Total	Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	Plan CSS/Central Plan			
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(b) Rural Development - Contd.						
2501. Special Programmes for Rural Development - Concltd.						
<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.

Head	Actuals for the year 2016-2017				Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan		Plan			
	State Plan	CSS/Central Plan	Total	Total		
Figures in italics represent charged expenditure						
	...	19,61.57	5,60,69.49	5,80,31.06	5,57,90.83	(+)4.02
Total -2505						
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(b) Rural Development -Concl.						
2505. Rural Employment - Concl.						
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	State Plan	Plan CSS/Central Plan			
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(c) Special Area Programmes - Contd.						
2575-Other Special Areas Programmes - Contd.						
<i>01 Dangs District - Contd.</i>						
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

(₹ in lakh)

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

Head	Actuals for the year 2016-2017			Total	Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	Plan CSS/Central Plan			
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(c) Special Area Programmes -Concltd.						
2575-Other Special Areas Programmes - Concltd.						
<i>01 Dangs District - Concltd.</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 Hathmat 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

(₹ in lakh)

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

Head	Actuals for the year 2016-2017				Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan		Plan			
	State Plan	CSS/Central Plan	Total	Total		
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(d) Irrigation and Flood Control - Contd.						
2700-Major Irrigation - Contd.						
<i>03 Banas Valley Project - Concltd.</i>						
<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 - 03	4,43.03	...	...	4,43.03	4,76.37	(-)7.00
Total - 04						
<i>05 Mahi Stage-I</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

(₹ in 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	CSS/Central Plan			
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

(₹ in lakh)

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

Head	Actuals for the year 2016-2017			Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	Plan CSS/Central Plan		
Figures in italics represent charged expenditure					
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

(₹ in lakh)

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

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	State Plan	CSS/Central Plan			
Expenditure Heads(Revenue Account)- Contd.							
C. Economic Services - Contd.							
(d) Irrigation and Flood Control - Contd.							
2700. Major Irrigation - Concltd.							
<i>80 General - Concltd.</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.

Head	Actuals for the year 2016-2017			Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan	CSS/Central Plan		
Figures in italics represent charged expenditure					
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	..	..	.. (+)77.51
102 Lift Irrigation Schemes	5,00.84	35,79.15	..	40,86.69	23,02.23 (+)2,35.47
103 Tubewells	..	3,08,58.49	..	3,08,58.49	91,98.45 (+)2.37
	50,95.34	..	..	50,95.34	49,77.35 (+)2.37
Total - 03	..	6.70	..	..	.. (+)1,42.99
	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

(₹ in lakh)

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

Head	Actuals for the year 2016-2017				Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan		Plan			
	State Plan	CSS/Central Plan	Total			
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	...	6.70	...	...	...	...
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						
705 Secretary Command Area Development Authority	...	13.15	...	13.15	11.40	(+)15.35
796 Tribal Area Sub-Plan	...	8,73.95	...	8,73.95	8,60.20	(+)1.60
911 Deduct-Recoveries of Overpayments	...	4,59.25	...	4,59.25	4,59.25	...
	...	(-)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.

Head	Actuals for the year 2016-2017				Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan		Plan			
	State Plan	CSS/Central Plan	Total			
Figures in italics represent charged expenditure						
(₹ in lakh)						
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(d) Irrigation and Flood Control -Concl.						
2711.Flood Control and Drainage - Concl.						
<i>01 Flood Control - Concl.</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	...	6.70	...	...	...	...
(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.

Head	Actuals for the year 2016-2017				Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan		Plan			
	State Plan	CSS/Central Plan	Total			
Figures in italics represent charged expenditure						
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
	44,70,62.30	5,73,10.00	...	50,43,72.30	44,43,83.42	(+)13.50
	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
	...	24,46.00	...	24,46.00	26,65.55	(-)8.24
	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

(₹ in lakh)

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

Head	Actuals for the year 2016-2017				Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan		Plan			
	State Plan	CSS/Central Plan	Total			
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(f) Industry and Minerals - Contd.						
2851. Village and Small Industries - Concl.						
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.

Head	Actuals for the year 2016-2017			Total	Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	Plan	CSS/Central Plan			
Figures in italics represent charged expenditure						
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.

Head	Actuals for the year 2016-2017			Total	Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan	State Plan	Plan CSS/Central Plan			
Figures in italics represent charged expenditure						
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	...	...	...
338 Pradhan Mantri Gram Sadak Yojana	...	14,50,97.00	6,57,84.00	21,12,81.00	12,83,92.09	(+)64.56
796 Tribal Area Sub-Plan	...	54,01.00	31,04.00	85,05.00	7,88,61.87	(-)89.22
800 Other Expenditure	...	2,43,35.30	2,67,93.70	5,11,29.00	2,95,97.00	(+)72.75
911 Deduct-Recoveries of Overpayments	0.23	1,29.42	...	1,29.65	1,88.33	(-)31.16
Total - 04	(-)0.01	...	...	(-)0.01	...	...
Total - 04	0.22	17,49,62.72	4,00.00	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.

Head	Actuals for the year 2016-2017				Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan		Plan			
	State Plan	CSS/Central Plan	Total			
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	8.04	...	...	...	...	...
911 Deduct-Recoveries of Overpayments	11,59,89.64	...	...	11,59,97.68	11,33,95.28	(+)2.29
	(-)3.55	(-)26.45	...	(-)30.00	(-)19.62	(+)52.91
Total - 80	8.04	...	...	...	...	...
	13,96,21.88	54,36.95	...	14,50,66.87	13,49,16.23	(+)7.52
Total -3054	8.04	...	4,00.00	...	...	...
	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
	8.04	...	4,00.00	...	...	...
Total - (g) Transport	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.

Head	Actuals for the year 2016-2017				Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan		Plan			
	State Plan	CSS/Central Plan	Total			
Figures in italics represent charged expenditure						
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

(₹ in lakh)

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

Head	Actuals for the year 2016-2017				Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan		Plan			
	State Plan	CSS/Central Plan	Total			
Figures in italics represent charged expenditure						
(₹ in lakh)						
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.

Head	Actuals for the year 2016-2017				Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan		Plan			
	State Plan	CSS/Central Plan	Total			
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(j) General Economic Services - Contd.						
3452-Tourism - Concltd.						
<i>80 General</i>						
001 Direction and Administration	71.81	...	...	71.81	33.50	(+),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.

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	State Plan	CSS/Central Plan			
Figures in italics represent charged expenditure							
(₹ in lakh)							
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.

Head	Actuals for the year 2016-2017				Actuals for 2015-2016	Percentage Increase (+)/ Decrease(-) during the year
	Non-Plan		Plan			
	State Plan	CSS/Central Plan	Total			
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Concltd.						
Total - (j) General Economic Services - Concltd.						
Total -C. Economic Services	1,85,39.70	3,29,20.00	3,59,45.94	8,74,05.64	7,13,90.12	(+)22.43
	<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)	1,79,52,72.07	3,55.17	4,00.00	10,38,94,83.04	9,57,78,54.53	(+)8.47
Salary	4,92,32,88.78	2,38,37,47.11	1,28,64,19.91	85,09,90.78 (x)	85,09,90.78 (x)	
Subsidy				1,10,81,67.37 (x)	1,10,81,67.37 (x)	
Grants-in-Aid				4,79,65,72.89 (x)	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 :-

Major Head of Account	Increase (₹ in lakh)	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-operatives
2055 Police	3,33,59.90	Due to more Expenditure 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

Major Head of Account	Increase (₹ in lakh)	Main Reasons for increase are as under
2211 Family Welfare	.. .. 1,94,77.34	Due to more Expenditure on Maternity and Child Health , 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 Administration, 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 assistance for repairs/reconstruction 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 Administration 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

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 maintenance, 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

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
								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	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, 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	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	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, 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	75,00.00
13	National Social Assistance Programme (NSAP)	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, 83,44.76	2, 75,22.70
14	Indira Gandhi National Old Age Pension Scheme(IGNOAPS)	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	2, 25,31.65
15	Umbrella Scheme for development of Scheduled Tribes	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	2, 25,31.65
	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	2, 25,31.65
	Pradhan Mantri Aawas Yojana (PMAY)	3, 70,54.57	3, 70,54.57	...	2, 47,03.05	2, 47,03.05	...	6, 17,57.62	6, 17,57.62	6, 17,57.62
	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	6, 17,57.62

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

Annexure I - Release of Funds for Major Schemes

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	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)-Continued Implementation of the scheme	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)-Supplementary Nutrition	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)-Training Programme	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)-Construction of AWC buildings under MGNREGA in convergence With ICDS	8, 32.87	...	-8, 32.87	...	...	...	...	...
	Integrated Child Development Services (ICDS)-UP-gradation of Aanganwadi Centre buildings								
		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)
				3	4	5		6	7	8
				Central Share	State Share	Total	
				(₹ 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 Dairy 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	Swachh 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)
				3	4	5		6	7	8
				Central Share	State Share	Total	
				(₹ 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)
				3	4	5		6	7	8
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 Mattritav 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 Umnati 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					
	Non-Plan		Plan		Total	
	State	CSS	State	CSS/CPS	State	Total
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	3,820.56	48.24	7,37.08	11.54	46,17.42	
101 Ayurveda						
(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					
	Non-Plan		Plan		Total	
	State	CSS	State	CSS/CPS	State	Total
1	2	3	4	5	6	
(₹ in lakh)						
B - Social Services-						
2235 Social Security and Welfare						
60 Other Social Security and Welfare Programmes	2,10.76	4,35.11	-	8.66		6,54.53
200 Others Programmes						
(g) Social Welfare and Nutrition						
2245- Relief on account of Natural Calamities						
05- State Disaster Response Fund						
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	State Plan	Plan	State Share of CSS/CP	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT)							
A. CAPITAL ACCOUNT OF GENERAL SERVICES							
4055- Capital Outlay on Police							
211- Police Housing	...	...	...	...	...	1,12,51.78	...
Construction of Police Buildings	...	...	...	...	...	4,20,98.76	(+)65.16
Construction of Non Residential Buildings	62,24.00	1,02,79.46	...	...	1,02,79.46	...	...
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	...	...	6,15.53	21,12.53	(-)46.24
Construction of FSL Buildings	...	...	...	1,00.00	1,00.00	6,21.33	...
Total - 211	77,89.00	1,08,94.99	1,00.00	1,00.00	1,09,94.99	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	1,08,09.58	10,35,16.74	(-)43.02
Total - 800	1,89,72.18	28,00.00	32,50.52	47,59.06	1,08,09.58	10,35,16.74	(-)43.02
911- Deduct-Recoveries of Overpayments							
Deduct Recoveries of Overpayments	...	...	...	...	...	(-)72.82	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016	Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) or Decrease(-) during the year
		Non-Plan	Plan			Total
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
4058- Capital Outlay on Stationery and Printing					
103- Government Presses	5,58.28	...	58.27	...	32,62.93
Government Presses-Buildings	...	...	...	...	(-189.56)
Total - 103	5,58.28	...	58.27	...	32,62.93
Total -4058	5,58.28	...	58.27	...	(-189.56)
4059- Capital Outlay on Public Works					
<i>01 Office Building</i>					
051- Construction	...	...	...	...	...
Construction of Additional Multi-storied building at Surat	...	...	...	...	24,53.53
Construction of Additional Multi-storied Surat Solar System	...	...	...	...	4,51.56
Construction of Taluka Seva Sadan at Dabhoi, Dist-Vadodara	...	...	...	...	32,54.10
Construction of Jilla Seva Sadan-Collector office at Rajkot	...	...	...	...	10,33.28
Construction of New Court Building at Rajkot	...	...	...	...	10,47.23

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) or Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
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 Anreli	9,42.92	...
Construction of New Building for Collector Office at Anand	11,53.07	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017			Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	State Plan	State Share of CSS/CP	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.							
A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.							
4059- Capital Outlay on Public Works - Contd.							
<i>01 Office Building - 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	4,39.67	1,41,88.95	30,79.78	...	1,77,08.40	18,47,87.66	(-)21.61
Works Projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	78,99.51	...
Construction of Auditorium & other relevant Building in the campus of GHC, Sola, Ahmedabad	6,67.16	1,16.19	...	...	1,16.19	24,05.74	(-)82.58
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	(-)40.64

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.						
4059- Capital Outlay on Public Works - Contd.						
<i>01 Office Building - Contd.</i>						
051- Construction - Contd.						
Construction of Additional District Court Building & New Civil Court Building at Gondal, District Rajkot	...	7,27.15	9,06.78	16,33.93	18,49.29	(+)-6.66.02
Constructing Judicial Academy at GHC, Ahmedabad	...	18,01.77	...	18,01.77	49,66.92	(-)-39.80
Construction of New Court Building at Mehsana	...	3,31.92	4,97.87	8,29.79	82,28.41	(-)-3.63
Construction of Jilla Seva Sadan at Arvalli, Modasa	33,40.04	...
Construction of District Court at Himatnagar	0.10	...
Construction of New Taluka Seva Sadan Building at Naswadi, District Vadodara	12,57.76	...
Construction of New Jilla Seva Sadan Building at Chhota Udepur, District Chhota Udepur	26,48.51	...
Construction of New Taluka Seva Sadan Building at Desar, District Vadodara	11,40.71	...
Construction of New Taluka Seva Sadan Building at Bodeli, District Chhota Udepur	12,10.40	...
Construction of new office Building for Regional Transport Office, Surat	14,78.13	...
Land Acquisition & Construction there on a new Court Building at Surat	44,77.73	...
Construction of New Court Building at Dhrangadhra	12,48.23	...
Construction of Taluka Seva Sadan at Khergam	13,95.57	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.						
4059- Capital Outlay on Public Works - Contd.						
<i>01 Office Building - 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 accommodation 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 ...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

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

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016	Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
		Non-Plan	Total		
		State Plan	State Share of CSS/CP		
(₹ in lakh)					
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	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	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.						
4059- Capital Outlay on Public Works - Contd.						
<i>01 Office Building - Concltd.</i>						
201- Acquisition of Land	...	...	...	...	12,77.60	...
Other works each costing ₹ 10 crore and less	...	...	...	...	12,77.60	...
Total - 201	...	...	...	...	12,77.60	...
796- Tribal Area Sub-Plan	...	...	...	...	33,80.99	...
Tribal Area Sub-Plan	...	...	...	...	33,80.99	...
Total - 796	...	...	...	...	33,80.99	...
800- Other Expenditure	...	...	...	...	74.95	...
Other works each costing ₹ 10 crore and less	...	...	...	...	74.95	...
Total - 800	...	...	...	...	74.95	...
911- Deduct-Recoveries of Overpayments	...	...	(-0.09)	...	(-0.22)	...
Deduct - Recoveries of Overpayments	...	...	(-0.09)	...	(-0.22)	...
Total - 911	...	...	(-0.09)	...	(-0.22)	...
Total - 01	5,15,51.64	4,39.67	2,95,44.35	62,04.96	31,98,77.62	(-29.80)
<i>60 Other Building</i>						
051- Construction	1,83.88	...	4,98.86	...	62,58.12	(+1,71.30)
Other works each costing ₹ 10 crore and less	...	...	...	...	12,76.96	...
Construction of Gujarat Bhavan Annexi, New Delhi	...	...	...	...	14,87.06	(+78.51)
Construction of New Annexi Building on River Front side at State Guest House Campus at shahibaug, Ahmedabad	4,48.29	...	8,00.24	...	...	...
Total - 051	6,32.17	...	12,99.10	...	90,22.14	(+1,05.50)

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.						
4059- Capital Outlay on Public Works - Contd.						
<i>60 Other Building - Concd.</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	2,44,56.84	(+),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	2,79,70.90	(+),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	3,92,43.09	(+),1,59.27
Total -4059	5,31,10.30	4,39.67	3,21,76.25	4,02,30.11	35,91,20.71	(-),24.25
4075- Capital Outlay on Miscellaneous General Services						
190- Investments in Public Sector and Other Undertakings	...	...	...	...	6,00.00	...
Gujarat Informatics Limited	...	...	...	...	6,00.00	...
Total - 190	...	...	...	...	6,00.00	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
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	...	...	...	...	32,61.93	...
Purchase of land from Gujarat Agro Industries Co. Ltd.	...	...	...	...	82,43.76	(-)49.95
Setting up of new EPBX system PAO communication network at Gandhinagar	3,91.69	1,96.05	...	1,96.05	...	...
Total - 800	3,91.69	1,96.05	...	1,96.05	1,15,05.69	(-)49.95
Total -4075	3,91.69	1,96.05	...	1,96.05	1,21,05.69	(-)49.95
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 (-)22.93						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES						
4202- Capital Outlay on Education, Sports, Art and Culture						
<i>01 General Education</i>						
201- Elementary Education	...	...	...	...	62.01	...
Works projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	...
Other works each costing ₹ 10 crore and less	5,29,59.72	...	3,44,45.01	1,75,28.07	42,23,32.17	(-)1.86
Construction of DIET Building, Hostel Building, 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	42,38,77.76	(-)2.20

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) or Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(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	...	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)

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(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.</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, Dhavlidod, 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.	...	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	(-17.13)
Total - 01	11,01,78.88	...	4,18,13.13	6,07,33.69	10,25,46.82	(-6.93)
<i>02 Technical Education</i>						
Total - 103	...	...	...	...	15,41.34	...
103- Technical Schools	...	...	...	...	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 2016-2017			Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	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	...	2,29,80.39	(-)16.19
Construction of DTPT Building 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	...	24,87.49	(-)36.99
Construction of Government Polytechnic Building raska Taluka Mehmabad	...	3,83.80	...	3,83.80	...
Construction of Government Polytechnic Building at	...	10,01.63	...	10,01.63	...
Total - 104	54,56.19	52,74.65	...	52,74.65	(-)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 2016-2017			Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Non-Plan	State Plan		
		Plan	State Share of CSS/CP	Total	
		State Plan			
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.					
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.					
(a) Capital Account of Education, Sports, Art and Culture - Contd.					
4202- Capital Outlay on Education, Sports, Art and Culture - Contd.					
<i>02 Technical Education - Contd.</i>					
105- Engineering Technical Colleges and Institutes					
Acquire of land for Institute and Construction of Government Polytechnic College Building with compound wall and water facility at Godhra	...	...	...	...	14,44.50
Construction of Government Engineering College at Palanpur	...	...	...	...	7,86.67
Construction of various Building for newly started degree Engineering college at Bhavnagar	...	...	...	...	14,83.66
Construction of Boys hostel for 200 students for Government Engineering college at surat	...	...	...	...	5,13.74
Construction of Girls & Boys hostel Building at Vishwakarma Government Engineering College at Chandkheda	...	...	...	...	40,29.26
Construction of Boys and Girls hostel Building at Government Polytechnic Campus at Valsad	...	...	...	...	10,02.27
Other works each costing ₹ 10 crore and less	10,56.40	...	14,61.54	14,61.54	4,23,38.40
					(+)38.35

(₹ in lakh)

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

Nature of expenditure	Expenditure During 2016-2017			Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Non-Plan	State Plan		
		Plan	State Share of CSS/CP	Total	
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.					
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.					
(a) Capital Account of Education, Sports, Art and Culture - Contd.					
4202- Capital Outlay on Education, Sports, Art and Culture - Contd.					
<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 for Chemical & 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	...

(₹ in lakh)

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

Nature of expenditure	Expenditure During 2016-2017			Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Non-Plan	State Plan		
		State Plan	State Share of CSS/CP	Total	
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.					
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.					
(a) Capital Account of Education, Sports, Art and Culture - Contd.					
4202- Capital Outlay on Education, Sports, Art and Culture - Contd.					
<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	2,10.22	14,28.65
Construction of New building for Electronic & Communication department at Government Engineering College at Bhuj	3,51.65	...	7,80.90	7,80.90	12,39.11
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	...	24,52.66	7,76,24.90
					(-)55.66

(₹ in lakh)

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

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(₹ in lakh)						
(a) Capital Account of Education, Sports, Art and Culture - Contd.						
4202- Capital Outlay on Education, Sports, Art and Culture - Contd.						
02 Technical Education - Concltd.						
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	...	13,82,65.20	(-)28.96
03 Sports and Youth Services						
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	...	23,47.43	(+)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 2016-2017			Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	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.					
(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	...
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	State Plan			Total
(₹ in lakh)					
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.					
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.					
(a) Capital Account of Education, Sports, Art and Culture - Concl.					
4202- Capital Outlay on Education, Sports, Art and Culture - Concl.	...	6.58	...	6.58	...
04 Art and Culture - Concl.	...	6.58	...	6.58	...
105- Public Libraries	2,43.20	6.58	...	6.58	6.57
Other works each costing ₹ 10 crore and less	...	...	...	...	...
Total - 105	2,43.20	6.58	...	6.58	15,75.47 (-)97.29
106- Museums	...	1,57.88	...	1,57.88	...
Other works each costing ₹ 10 crore and less	...	...	...	...	...
Total - 106	2,17.72	1,57.88	...	1,57.88	19,62.32 (-)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	1,00,37.70 (-)86.30
Total -4202	12,80,66.29	5,59,19.81	6,07,33.69	11,66,53.50	86,31,32.08 (-)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	86,31,32.08 (-)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 2016-2017			Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Non-Plan	State Plan			Total
		State Plan	State Share of CSS/CP		
(₹ in lakh)					
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.					
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.					
(b) Capital Account of Health and Family Welfare					
4210- Capital Outlay on Medical and Public Health					
<i>01 Urban Health Services</i>					
102- Employees State Insurance Scheme	...	...	...	...	6.34
Employees State Insurance Scheme	...	...	...	...	...
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 Jammagar	...	...	...	...	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
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
	36,84.24	...	14,82.00	...	14,82.00
796- Tribal Area Sub-Plan	...	...	...	...	76,26.47
800- Other Expenditure	...	...	...	...	0.40
911- Deduct-Recoveries of Overpayments	(-5.44)	...	...	...	...
Deduct - Recoveries of Overpayments	...	...	...	...	(-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	State Plan			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.					
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.					
(b) Capital Account of Health and Family Welfare - Contd.					
4210- Capital Outlay on Medical and Public Health - Contd.					
<i>02 Rural Health Services - Concltd.</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	...	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	...	13,61,33.25 (-)55.04
Tribal Area Sub-Plan	...	...	...	...	37,19.68
Total - 796	3,35,00.00	...	1,50,60.58	...	13,98,52.93 (-)55.04
911- Deduct-Recoveries of Overpayments					
Total - 911	...	...	...	...	(-)0.23
Total - 02	4,36,30.93	...	4,22,62.85	...	(-)0.23
Total - 02	4,36,30.93	...	4,22,62.85	...	26,95,86.70 (-)3.14
101- Ayurveda	10,80.83	...	29,35.19	...	2,68,23.56 (+)1,71.57

(*₹ in lakh*)

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

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(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.						
105- Allopathy						
Construction of Auditorium at Medical College, Vadodara	...	...	29,35.19	...	29,35.19	2,68,23.56 (+)1,71.57
Construction of Boys Hostel (Phase II) for Medical College at Bhavnagar	...	...	...	...	...	29,44.14
Expansion of College Building of Government Medical College, Surat	...	...	...	...	...	6,77.94
Other works each costing ₹ 10 crore and less	5,79,05.50	...	4,14,17.82	...	4,14,17.82	2,98.38
Works projects on which no expenditure has been	...	...	...	...	...	29,04,61.76
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

(₹ in lakh)

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

Nature of expenditure	Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Total		
	Non-Plan	State Plan	State Share of CSS/CP	
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.				
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.				
(b) Capital Account of Health and Family Welfare - Contd.				
4210- Capital Outlay on Medical and Public Health - Contd.				
<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	33,83,65.98
<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	...	...	...	96.16
Construction of building for Vaccine Institute at Baroda	...	...	...	...
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
Total - 200	7,82.75	15,50.91	15,50.91	98,67.18
				(+)98.14
				(+)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 - Concl.					
4211- Capital Outlay on Family Welfare - Concl.					
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	(+)11.21
Total - (b) Capital Account of Health and Family Welfare					
	18,96,01.06	...	14,10,64.29	47,05.07	1,02,57,90.83
(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	...	...	...	1,16,91.12	...
Accelerated Urban Water Supply Scheme	62,00.00	...	...	3,49,40.17	...
Urban Water Supply Scheme	...	...	...	1,00.37	...
Rehabilitation to distribution system of Kakarapar Right Bank Main Canal and Ukai Right Bank Main Canal (0 to 35 Km.)	...	...	...	...	...
Other works each costing ₹ 10 crore and less	...	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	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.						
4215- Capital Outlay on Water Supply and Sanitation - Contd.						
<i>01 Water Supply - Contd.</i>						
101- Urban Water Supply - Contd.	11,12.06	...
Works projects on which no expenditure has been incurred during the last five years
Total - 101	62,00.00	...	1,45,00.00	...	7,79,23.50	(+1,33.87)
102- Rural Water Supply	3,80,11.60	...
Accelerated rural water supply programme in Tribal and Backward Areas of the State	6,15,09.11	...
Rural piped water supply schemes in rural areas of Saurashtra	19,10.44	...
Water Supply Scheme for Border Area	11,26.61	...
Construction of rain water storage tanks in Urban and Rural Area	84,93.47	...
Recharging under the ground aquifers	11,70.21	...
Canal lining	1,84,00.00	...
Narmada based Mahi Pipe Line Scheme	89,09.29	...
Installation of defloration Plants in fluoride effected Villages	18,17.11	...
Rural Water Supply Scheme under Poverty Alleviation Programme

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) or Decrease(-) during the year
	Non-Plan	State Plan	Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.						
4215- Capital Outlay on Water Supply and Sanitation - Contd.						
<i>01 Water Supply - Contd.</i>						
102- Rural Water Supply - Contd.						
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	...	8,60,01.75	9,25,67.51	17,85,69.26	1,37,57,28.59	(+39.17)

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	Plan	State Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.						
4215- Capital Outlay on Water Supply and Sanitation - Contd.						
<i>01 Water Supply - Contd.</i>						
190- Investments in Public Sector and Other Undertakings						
Gujarat State Drinking Water Infrastructure Co. Ltd.		5,00.00	5,00.00	...	5,00.00	77,10.00
		5,00.00	5,00.00	...	5,00.00	77,10.00
Total - 190						
796- Tribal Area Sub-Plan						
Sardar Sarovar Canal in Tribal Area		4,02,11.64	...	...	...	6,85,22.56
Government Rural Water Supply Scheme		9,64,52.86
Sujalam Suflam Yojana		46,20.00
Accerated Urban Water Supply Scheme		7,44.41
Special provision for Sujalam Suflam Yojana (NGP)		66,79.58
Grants-in-Aid		2,36,50.37
Works projects on which no expenditure has been incurred during the last five years		72,34.60
Other works each costing ₹ 10 crore and less		...	5,00.00	4,95,65.65	5,00,65.65	13,37,66.54
		4,02,11.64	5,00.00	4,95,65.65	5,00,65.65	34,16,70.92
Total - 796						(+)24.51

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

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

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.						
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-I' Category Multi-Storeyed Tower at Vastrapur, Government Colony, Ahmedabad	...	...	...	...	26,80.12	...
Construction of Residential 'E-I' 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-I' 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	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016	Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
		Non-Plan	State Plan			Plan	Total
			State Plan	State Share of CSS/CP	
(₹ in lakh)					
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	...	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	...	3,65.78 (+)6,51,17.86
Construction of 'New 'C' Category Multistored Two Towers at Vastrapur Government Colony, Ahmedabad (54/268)	5.44	...	6,71.43	...	6,76.87 (+)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 Bunglows Government Colony at Gulbai Tekra Ambawadi, Ahmedabad	1.49	...	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	...	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	...	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			State Plan	State Share of CSS/CP	Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.							
4216- Capital Outlay on Housing - 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	9,37.92	(-)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	18,82.02	(+)28,35.99
Construction of New C Category Residential quarters GF & 3rd Floor at Dafnala Shahibag Ahmedabad	7,89.46	...	47.45	...	47.45	9,17.46	(-)93.99
Construction of various Quarter at Veraval Dist GIR Somnath	8,00.54	...	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	28.53	...
A&A and strengthening to residential quarters at	7,19.48	...	7,19.48	7,19.48	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	Total		
		State Plan	State Share of CSS/CP			
(₹ in lakh)						
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	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	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	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.						
4216- Capital Outlay on Housing - Contd.						
<i>01 Government Residential Buildings - Concl'd.</i>						
700- Other Housing - Contd.						
796- Tribal Area Sub-Plan						
Other works each costing ₹ 10 crore and less	...	71,44.45	46.19	...	71,90.64	3,09,53.62 (-)1.34
Tribal Area Sub-Plan	...	...	...	...	...	1,17,05.55 ...
Total - 796	...	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	...	...	...	...	...	7,93.91 ...
Total - 800	...	...	...	...	...	7,93.91 ...
Total - 02	...	1,18.00	...	...	1,18.00	9,11.91 ...

(₹ in lakh)

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

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	(<i>Figures in italics represent Charged Expenditure</i>)		Total			
	Non-Plan	State Plan	Plan	State Share of CSS/CP		
(₹ in lakh)						
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	...	...	...	...	6,50.27	...
Works projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	...
Total - 191	...	...	...	...	6,50.27	...
201- Investments in Housing Boards						
Share Capital Contribution to Gujarat State Police Housing Corporation Limited	...	...	...	...	50,00.00	...
Repairing and Maintenance of Residential Quarters for Police Department	...	...	...	...	10,80,92.32	...
Other works each costing ₹ 10 crore and less	18,50.00	18,50.00	...	...	1,29,25.00	...
Total - 201	18,50.00	18,50.00	...	...	12,60,17.32	...
Total - 700	...	...	...	...	99,73.50	...
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	40,10,61.60	(+)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 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Total		
	Non-Plan	State Plan	State Share of CSS/CP	
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.				
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.				
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.				
4217- Capital Outlay on Urban Development				
<i>01 State Capital Development</i>				
001- Direction and Administration	21,89.81
Total - 001				21,89.81
051- Construction				
Construction of G type 12 units in sector 20 Gandhinagar	2,27,46.91
Designing Construction & commissioning of 76 MLD capacity sewage treatment plant at Jaipur	7,28.00
4/297 Construction of roads for private plots in sector No. 1, 2, 3, 4, 5 in GTS Construction of additional two floors at Nirman Bhavan, Gandhinagar	5.94
Renovation of Minister Bunglows at Minister Enclave at Gandhinagar	8,42.60
Replacement of Lifts at New Sachivalaya Complex, Gandhinagar	7,34.52
A & A to MLA quarters Sector-21 (Phase-2)	5,35.90
A & A in Circuit House at Gandhinagar (Civil work of G.F., Foyer, VIP waiting lounge, Dining Hall & Kitchen)	1,08.27

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure During 2016-2017			Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	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.					
(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	(-)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	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.						
4217- Capital Outlay on Urban Development - Contd.						
<i>01 State Capital Development - Contd.</i>						
051- Construction - Contd.						
Construction of additional two floors at Nirman Bhavan, Gandhinagar	2,74.28	...
Providing of various amenities in the Sachivalaya Gandhinagar Phase 2	29,54.12	...
Construction of New Secretariate two additional Block for Hon. Minister in Sachivalaya Gandhinagar	34,03.01	...
Non Residential Building & Residential & Modernisation of New Sachivalaya Building at Gandhinagar	6,94.85	...
Construction of 1- G Type 12 Units, 2- KH Type 1 Unit & K Type 13 Units in Gandhinagar Township, Sector 7 & 9	7,51.28	...
Construction of Additional Block No. 17 to 20 at Gandhinagar	1,00.54	...
Construction of Multistoried Building for State Level and Constitutional Offices, Gandhinagar	35,09.92	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016	Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
		Non-Plan	Plan			State Plan	State Share of CSS/CP
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.					
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.					
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.					
4217- Capital Outlay on Urban Development - Contd.					
<i>01 State Capital Development - Contd.</i>					
051- Construction - Contd.					
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	...	1,62,66.12	(-)97.21
Construction of G Type 60units KH Type 30units K Type 30 units (G Type 24 units) Sector-9 Gandhinagar.	9,50.83	21.89	...	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	...
Construction of category B type 500 quarters in various sector at Gandhinagar	...	36,31.58	...	36,31.58	...

(₹ in lakh)

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

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.						
4217- Capital Outlay on Urban Development - Contd.						
<i>01 State Capital Development - Contd.</i>						
051- Construction - Contd.						
Construction of B type 336 quarters in various sector at Gandhinagar	...	2.38	...	2.38	2.38	...
Total - 051	1,21,52.66	1,07,33.10	...	1,07,33.10	13,54,90.89	(-)11.68
052- Machinery and Equipment	...	...	...	...	85.87	...
Total - 052	...	...	...	...	85.87	...
797- Transfer to Reserve Fund / Deposit Account	...	...	...	...	(- )13,08.13	...
Total - 797	...	...	...	...	(- )13,08.13	...
799- Suspense	...	...	...	...	(- )11,88.79	...
Total - 799	...	...	...	...	(- )11,88.79	...
800- Other Expenditure						
52/307 widening of G Road of four line in Gandhinagar	...	...	...	...	7.67.20	...
Widening of two lane road No. 1, 2 and 3 in G.T.S.	...	...	...	...	11.83.18	...
13/299 Widening "GH" and "CH" road from 4 lane to 6 lane in GTS	...	...	...	...	10,12.54	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Contd.						
4217- Capital Outlay on Urban Development - Contd.						
<i>01 State Capital Development - Contd.</i>						
800- Other Expenditure - Contd.						
Construction of underground pipe line for disposal of treated effluent from stp. Jaspur to drain near village Haijpur of GTS.	...	...	...	...	20,83.09	...
Works projects on which no expenditure has been incurred during the last five years	...	...	...	...	10,88.68	...
Widening to Two lanes No. 1, 2 & 3 in GTS	...	...	...	...	11,83.18	...
Other works each costing ₹ 10 crore and less	10,30.64	...	78.27	...	1,67,47.93	(-92.41)
Development of Central Vista to Railway Station (GH to KH-4 Road) (Phase I) Katira Construction Co.Ltd.	...	...	...	...	36,85.59	...
Slum Rehabilitation in Gandhinagar as decided policy Katira Construction	...	...	...	...	73,10.52	...
Upgradation of existing water supply for Gandhinagar Township for Sarita Zone	...	...	...	...	17,22.61	...
Total - 800	10,30.64	...	78.27	...	3,67,84.52	(-92.41)
Total - 01	1,31,83.30	...	1,08,11.37	...	17,20,54.17	(-17.99)

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development - Concltd.						
4217- Capital Outlay on Urban Development - Concltd.						
<i>(₹ in lakh)</i>						
60 Other Urban Development Schemes						
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	...	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	...	10,00.00	...	10,00.00	29,84,51.00	(-)93.83
Total -4217	...	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	(+)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			State Plan	State Share of CSS/CP
(₹ in lakh)					
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	...	...	...	1,97.04	...
Investments in Public Sector and Other Undertakings	...	...	...	70.00	...
The Film Development Corporation of Gujarat Limited	...	...	...	...	...
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(+) or Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(d) Capital Account of Information and Broadcasting - Concl'd.						
4220- Capital Outlay on Information and Publicity - Concl'd.						
<i>60 Others</i>						
190- Investments in Public Sector and Other Undertakings	...	...	...	...	30.01	...
Investments in Public Sector and Other Undertakings	...	...	...	...	10.00	...
Samachar Bharti	...	...	...	...	40.01	...
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	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) or Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(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	24,75.00	...
Investment in Gujarat Scheduled Castes Economic Development Corporation Limited	5,00.00	...
Investment in Gujarat Safai kamdar Vikas Nigam Limited.
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	...	1,24,41.84	(-)64.93

(₹ in lakh)

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

Nature of expenditure	Expenditure during 2015-2016	Expenditure During 2016-2017			Expenditure to end of 2016-2017	Percentage Increase(+) or 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.						
<i>01 Welfare of Scheduled Castes- Contd.</i>						
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	...	83,55.27	(-74.30)
Construction of Samras Government Hostel Building 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	...	99,12.43	(-75.53)
Construction of New Residential School Buildin with Infrastructure work at Sidsar (BCK-28) (Demand No95)	...	...	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 - Concltd.</i>					
277- Education - Contd.					
Construction of Samras boys & Girls Hostel at Jamnagar	...	5,18.85	...	5,18.85	...
800- Other Expenditure					

Total - 277	1,58,35.24	67,50.21	5,20.15	72,70.36	6,68,43.14 (-)54.09
Total - 800	...	...	...	...	...
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					

Total - 277	...	...	...	...	...
796- Tribal Area Sub-Plan					
Investment in Gujarat Tribal Development Corporation	...	2,00.00	...	2,00.00	...
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	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd.						
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - contd.						
<i>(₹ in lakh)</i>						
<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 Nivashi Shala at Jhagadia.	...	...	...	...	5,01.54	...
Construction of Aadarsh Nivashi Shala including Hostel Staff Quarters at Sisodara	5,54.34	14,70.64	...	...	20,24.98	(+)1,65.30
Total - 796	45,25.91	43,20.63	...	...	4,11,77.91	(-4.54)
911- Deduct-Recoveries of Overpayments						
Deduct - Recoveries of Overpayments	...	(-)0.05	...	...	(-)0.06	...
Total - 911	...	(-0.05)	...	...	(-0.06)	...
Total - 02	45,25.91	43,20.58	...	...	4,12,80.20	(-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	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes 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	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	4,50.00	...
Share capital Contribution to National Minority and Finance Development Corporation	1,25.00	2,25.00	...
Share capital Contribution to Gujarat Minority and Finance Development Corporation	90.00	90.00	...
Share Capital Contribution to Gujarat Nomadic and Denotified Tribe Development Corporation	...	1,00.00	...	1,00.00	2,00.00	...
Total - 190	...	27,65.00	...	6,15.00	76,22.99	(-777.76)

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(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>(₹ in lakh)</i>						
<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 Tribble 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 Tribble 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(+) or Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(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	...	2,77.50	2,56.18	...	24,14.09	(-7.68)
Other works each costing ₹ 10 crore and less	9,12.49	...
Works projects on which no expenditure has been incurred during the last five years
Total - 201	...	2,77.50	2,56.18	...	33,26.58	(-7.68)
800- Other Expenditure	11.60	...
Other works each costing ₹ 10 crore and less
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	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(g) Capital Account of Social Welfare and Nutrition - Contd.						
4235- Capital Outlay on Social Security and Welfare - Contd.						
<i>02 Social Welfare - Contd.</i>						
103- Women's Welfare - Contd.	1,00.00	...
Women's Welfare	1,00.00	...
Total - 103	0.53	...
105- Prohibition	0.53	...
Total - 105
190- Investments in Public Sector and Other Undertakings	4,45.00	...
share capital contribution to Gujarat Women Economic Development Corporation	77.00	...
Other works each costing ₹ 10 crore and less	5,22.00	...
Total - 190
796- Tribal Area Sub-Plan	12,83.70	(-97.83)
Other works each costing ₹ 10 crore and less	2,75.74	5.99	5.99	5.99	12,83.70	(-97.83)
Total - 796	2,75.74	5.99	5.99	5.99	12,83.70	(-97.83)

(₹ in lakh)

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

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(g) Capital Account of Social Welfare and Nutrition - Contd.						
4235- Capital Outlay on Social Security and Welfare - Concl.						
<i>02 Social Welfare - Concl.</i>						
800- Other Expenditure	...	...	...	...	2.55	...
Total - 800	...	...	...	...	2.55	...
Total - 02	2,75.74	...	5.99	...	21,46.89	(-)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	...	59,49.47	(-)52.61

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(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	...	...	4,80.00	(-)1,17,18.93	...	11,43,32.16
Construction of Model Anganwadis	65,37.00	...	...	...	...	...
Other works each costing ₹ 10 crore and less	...	...	4,80.00	(-)1,12,38.93	93,89.07	...
Total - 800	65,37.00	...	4,80.00(a)	(-)1,17,18.93	(-)1,12,38.93	12,37,21.23
Total - 02	65,37.00	...	4,80.00	(-)1,17,18.93	(-)1,12,38.93	(-)2,71.93
Total -4236	65,37.00	...	4,80.00	(-)1,17,18.93	(-)1,12,38.93(b)	(-)2,71.93
Total - (g) Capital Account of Social Welfare and Nutrition						
	70,90.24	...	7,42.17	(-)1,17,18.93	(-)1,09,76.76	(-)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	1,60,99.62	49,80,19.29
Total - 101	1,40,19.94	...	32,70.25	1,28,29.37	1,60,99.62	49,80,19.29
(+)14.83						
(+)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	State Plan	Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(h) Capital Account of Other Social Services - Contd.						
4250- Capital Outlay on other Social Services - Contd.						
108- Labour Co-operatives / Forest Co-operatives of the weaker section	(-)72.58	...
Total - 108	(-)72.58	...
191- Labour Co-operatives	(-)35.38	...
Total - 191	(-)35.38	...
201- Labour	13,62.79	...
Total - 201	13,62.79	...
203- Employment						
Construction of administrative block & workshop building of I.T.I. at patan	37,28.78	...	...	...	39,05.93	...
Construction of administrative block & workshop building of I.T.I. at Kalol	1,09.29	...
Construction of administrative block & workshop building of I.T.I. at Savarkundla	95.14	...
Construction of I.T.I. Building at Kukavav	67.60	...
Construction of administrative block & workshop building of I.T.I. at Chandkheda	1,79.98	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016	Expenditure During 2016-2017			Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
		Non-Plan	State Plan	Plan State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(h) Capital Account of Other Social Services - Contd.						
4250- Capital Outlay on other Social Services - 203- Employment - Contd.						
Repairing & 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	...	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	...

(₹ in lakh)

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

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Concl.						
(h) Capital Account of Other Social Services - Concl.						
4250- Capital Outlay on other Social Services - Concl.	...	...	...	...	12,65.05	...
203- Employment - Concl.	...	...	...	...	...	...
Construction of ITI Bldg at Visavadar Manavadar Bhesan Vanthali	...	...	...	...	...	...
796- Tribal Area Sub-Plan	...	...	...	...	...	...
Tribal Area Sub-Plan- Construction of Admn. Block and workshop building for Mini I.T.I at Zankhod	...	...	...	...	24,50.29	...
Other works each costing ₹ 10 crore and less	...	...	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	...	2,96,92.91	(-66.28)
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)	...	(-20.01)	(+2,20.78)
Total - 911	(-3.08)	...	(-9.88)	...	(-20.01)	(+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)

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

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

(₹ in lakh)

(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	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4401- Capital Outlay on Crop Husbandry - Contd.						
119- Horticulture and Vegetable Crops	1.29	...
Total - 119	1.29	...
(₹ in lakh)						
190- Investments in Public Sector and Other Undertakings	9,93.26	...
Investments in Gujarat Agro Industries Corporation Limited	19,00.00	...
Investment in Gujarat State Seeds Corporation Ltd.	...	15,60.00	...	...	15,60.00	...
Share capital to Mahindra Gujarat Tractor Limited	...	15,60.00	...	...	44,53.26	...
Total - 190
191- Investments in Co-operatives	0.22	...
COP 23 Special Component Plan for Scheduled Castes Labour Co-operatives						
Total - 191	0.22	...
796- Tribal Area Sub-Plan	3,17.25	...
Total - 796	3,17.25	...
800- Other Expenditure	57,43.60	...
Buildings	27,24.97	...	4,16.89	...	57,98.61	(-84.70)
Other works each costing ₹ 10 crore and less
Total - 800	27,24.97	...	4,16.89	...	1,15,42.21	(-84.70)
Total -4401	27,24.97	...	25,26.89	...	1,71,42.81	(-7.27)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) or Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4402- Capital Outlay on Soil and Water Conservation						
001- Direction and Administration	...	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 Contribution to Gujarat Land Development 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

(₹ in lakh)

(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(+) or Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4402- Capital Outlay on Soil and Water						
796- Tribal Area Sub-Plan	...	...	...	...	1,58.71	...
Share Capital contribution to Gujarat Land Development Corporation Limited	...	...	...	...	0.30	...
Tribal Area Sub-Plan	...	...	...	...	1,59.01	...
Total - 796	...	...	...	...		...
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	89,47.77	8,99,18.61	(-19.80)
4403- Capital Outlay on Animal Husbandry						
101- Veterinary Services and Animal Health	2,34.56	5,07.27	5,07.27	5,07.27	27,03.87	(+1,16.26)
Total - 101	2,34.56	5,07.27	5,07.27	5,07.27	27,03.87	(+1,16.26)
102- Cattle and Buffalo Development	3,43.98	6,47.70	6,47.70	6,47.70	16,33.92	(+188.30)
Total - 102	3,43.98	6,47.70	6,47.70	6,47.70	16,33.92	(+188.30)

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) or Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4403- Capital Outlay on Animal Husbandry - Contd.						
103- Poultry Development	...	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	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4403- Capital Outlay on Animal Husbandry - Concl.
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	...	14,48.78	70,36.40 (+)1,17.72
4404- Capital Outlay on Dairy Development						
102- Dairy Development Projects	2,82.70
Payment to Ahmedabad Municipal Corporation for the price of the assets of Ahmedabad Municipal Dairy	(-)1,45.14
Transfer of Land, Building, Plant and Machinery to Gujarat Dairy Development Corporation
Total - 102	1,37.56
109- Extension and Training	20.99
Other Milk Supply Scheme
Total - 109	20.99

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016	Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
		Non-Plan	Plan			State Plan	State Share of CSS/CP
			Total		
(₹ in lakh)					
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.					
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.					
(a) Capital Account of Agriculture and Allied Activities - Contd.					
4404- Capital Outlay on Dairy Development - Concl.					
190- Investments in Public Sector and Other Undertakings	6,39.75	...
Investment in Gujarat Dairy Development Corporation	4,06.06	...
Payment to Jamagar Municipal Corporation for Jamnager Dairy	0.01	...
Other works each costing ₹ 10 crore and less	0.96	...
Jamagar Public Dairy	2.39	...
Zalawad Public Dair	0.06	...
Palitana Public Dairy
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(+) or Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP		
(₹ in lakh)						
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	25.00	...
Investment in Gujrat Agro Marine Products Limited (Subsidiary of Gujarat Agro corporation Limited)	99.22	...
Share Capital Contribution to Gujarat Fisheries Development Corporation	99.26	...
Reservoir Development under Sardar Sarovar Project

STATEMENT NO. 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	State Plan	Plan	State Share of CSS/CP			Total
(₹ in lakh)						
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4405- Capital Outlay on Fisheries - Concltd.						
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	(-) <i>1.59</i>	...	(-) <i>1.97</i>	...	(-) <i>1.97</i>	(+) <i>23.90</i>
Total - 191	(-) <i>1.59</i>	...	(-) <i>1.97</i>	...	7,50.89	(+) <i>23.90</i>
796- Tribal Area Sub-Plan	...	...	...	...	1,60.95	...
Total - 796	...	...	...	...	1,60.95	...
800- Other Expenditure	...	...	...	...	79.79	...
Other works each costing ₹ 10 crore and less	...	...	...	...	79.79	...
Total - 800	...	...	...	...	79.79	...
Total -4405	(-) <i>1.59</i>	...	(-) <i>1.97</i>	...	(-) <i>1.97</i>	(+) <i>23.90</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	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4406- Capital Outlay on Forestry and Wild Life						
<i>01 Forestry</i>						
070- Communication and Buildings						
Buildings		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		84.99	...	...	84.99	4,04.58 (-)10.03
Total - 070		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	7,37,06.09 (-)4.97
Soil conservation in catchment areas of Dantiwada River Valley Project		1,85.98 ...
Afforestation on desert Borders		10,44.88 ...
Afforestation and Reclamation of Kotar Land		1,02.33 ...
Special employment Programme		74.55 ...
Reforestation of degraded forests		1,52.29 ...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Total		
	Non-Plan	Plan	State Plan	State Share of CSS/CP
(₹ in lakh)				
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
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
			1,41,09.59	(+)20.54

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(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	32,00.97	(-)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	2,74.80	72,86.85	(-)55.92
Scheme for degraded rehabilitation of farm lands Kisan school Nurseries	...	...	...	...	4,15.12	...
Fuel Wood and Fodder Project	...	...	...	...	30,76.41	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4406- Capital Outlay on Forestry and Wild Life - Contd.						
<i>01 Forestry - Contd.</i>						
101- Forest Conservation, Development and Regeneration - Contd.						
Fire wood Forest Produce Resources Plant	1,26.50	...
Fruit Plantation	...	45,15.84	...	...	1,49,27.07	...
Integrated Forestry Development Project financed by O.E.C.F. , Japan	4,86,32.75	...
Compensatory Afforestation Plantation	52,04.62	...
Compensatory Afforestation and Regularisation of cultivation	...	3,06.60	...	...	2,09,57.96	...
Integrated Forestry Development Project financed by O.E.C.P. , Japan	7.22	...
Development of reserved and non-reserved vidis Fruit Tree Plantation	8,46.45	...
Modern Forest Fire Control Method (C.S.S.)	42,13.73	...	...	...	48,42.21	...
Acquisition of Private Forest	15,82.05	...
Integrated waste lands development Projects	55.11	...
	2,67.31	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Total		
	Non-Plan	State Plan	State Share of CSS/CP	
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.				
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.				
(a) Capital Account of Agriculture and Allied Activities - Contd.				
4406- Capital Outlay on Forestry and Wild Life - Contd.				
<i>01 Forestry - Contd.</i>				
101- Forest Conservation, Development and Regeneration - Contd.				
Gujarat Development Afforestation Project	5.59
Non-Conventional Energy	13.21
Removal of Ganda Bavai	4,40.15
Foreshore Plantation	26.92
12th Finance Commission Grant of Maintenance	18,51.11
Fruit Tree Plantation Landless	6.18
Special component plan for SC Scheme	16,46.68
Drip Irrigation of Degraded hill barrankotas	10,24.71
Scheme for new timber including Medicinal plant	26.52
Non-timber forest produce bamboo project	48.39
Costal Seller blot plant T.A.F.P. Scheme	9,79.72
Green Guard Scheme	12.02
Grass Development Scheme	...	54,40.73	...	1,59,71.77
	42,97.71	54,40.73	...	(+)26.60

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	Total		
(₹ in lakh)						
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.						
Additional Central Assistance for Restoration and regeneration of Degraded forest	...	...	...	...	4,19.27	...
Payment of consultancy charges under Gujarat Forestry Development Projects aided by JICA	...	...	...	...	1,28,75.73	...
Other works each costing ₹ 10 crore and less	...	...	...	...	5,77,06.89	...
Scheme for degraded rehanilitation of farm lands kisan school Nurseries	...	...	...	...	3,37.64	...
Implementation of Mahatma Gandhi National rural Act.	19.13	22.45	22.45	22.45	72.59	(+)17.35
13th Finance Commission Grant for maintenance of forest	35.74	...	...	...	40,95.81	...
Regularisation of unauthorised cultivation	...	...	...	...	17,94.13	...
Forest Development Project aided by JICA	...	...	...	...	1,06,65.18	...
Bamboo Mission	7,03.82	2,34.75	2,34.75	2,34.75	12,21.85	(-)66.65
Gugal Project	...	...	...	...	1,00.00	...

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	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4406- Capital Outlay on Forestry and Wild Life - Contd.						
<i>01 Forestry - Contd.</i>						
101- Forest Conservation, Development and Regeneration - Contd.						
National Afforestation Programme	12,46.94	6,41.76	29,32.58	(-)48.53
Assistance for LPG connection and kit to Schedule Cast people using firewood	...	60.00	...	60.00	60.00	...
Vrux kheti yojana and urban forestration scheme	...	78.06	...	78.06	78.06	...
Total - 101	3,73,07.34	3,72,83.20	11,41.62	3,84,24.82	42,64,19.60	(+)3.00
105- Forest Produce						
Other works each costing ₹ 10 crore and less	11,32.22	...
Total - 105	11,32.22	...
794- Special Central Assistance to TASP						
Other works each costing ₹ 10 crore and less	10,54.15	...
Total - 794	10,54.15	...
796- Tribal Area Sub-Plan						
Fuel Wood and Small Timber	2,54.05	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Total		
	Non-Plan	State Plan	State Share of CSS/CP	
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.				
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.				
(a) Capital Account of Agriculture and Allied Activities - Contd.				
4406- Capital Outlay on Forestry and Wild Life - Contd.				
<i>01 Forestry - Contd.</i>				
796- Tribal Area Sub-Plan - Contd.				
Soil and moisture conservation and Afforestation of degraded areas	...	89,35.92	...	5,80,32.44 (+)13.32
Afforestation in degraded area	1,53.97
Additional extension of Forestry scheme	98.34
Plantation of fast growing speceis	2,28.45
Investment in Gujarat State Forest Development Corporation Limited	2,98.56
Scheme for Gujarat community Forestry Project	...	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	...	4,76.07	...	79,96.80 (-)92.96

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016	Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
		Non-Plan	State Plan			Plan	Total
			State Plan	State Share of CSS/CP	
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.					
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.					
(a) Capital Account of Agriculture and Allied Activities - Contd.					
4406- Capital Outlay on Forestry and Wild Life - Contd.					
<i>01 Forestry - Contd.</i>					
796- Tribal Area Sub-Plan - Contd.					
Fuel wood and Border project	53.90	...
Gujarat Forestry Development Project Under JBIC Japan	57,86.60	31,77.40	...	5,16,92.21	(-)45.09
Acquisition of Private Forest	40.50	...
Integrated Forestry Project financed by O.E.C.P. , Japan	2,67,25.47	...
Association of S.T. rural poor	1,12.73	...
Fire wood forest produce resources Development	26.46	...
Development of reserved and non-reserved vidis	24.55	...
Development of communication	4,15.32	...
Forest Development works	59.33	...
Construction of Building	3,10.43	...
Foreshore plantaion	18.63	...
Non-Conventional Energy Saving Devices	6.55	...
Computer Information Technology	21.99	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure During 2016-2017			Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Non-Plan	State Plan			Total
			State Share of CSS/CP		
(₹ in lakh)					
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	...	2,01.11	(-75.00)
Forest Protection	1,01.71	...	...	1,91.06	...
Bamboo mission	56.85	...	13.73	70.58	(-75.85)
Bamboo forest management and development project (Tribal)	...	1,98.36	...	1,98.36	...
Participatory Forest Management scheme under Gujarat Forest Development Programme	...	8,99.99	...	8,99.99	...
Modernisation of Timber Depot	...	65.00	...	65.00	...
Total - 796	2,35,59.02	1,72,62.06	13.73	1,72,75.79	(-26.67)
800- Other Expenditure					
Other works each costing ₹ 10 crore and less	...	...	...	1,05.23	...
FST 15 Forest Research	...	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	State Plan	Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4406- Capital Outlay on Forestry and Wild Life - Contd.						
<i>01 Forestry - Concltd.</i>						
911- Deduct-Recoveries of Overpayments						
Deduct Recovery of overpayment						
Deduct Recovery of Overpayment						
	(-)0.15	...	...	...	(-)0.73	...
	...	...	...	...	(-)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	(-)8.88
<i>02 Environmental Forestry and Wild Life</i>						
110- Wild Life						
wild life						
FST 20 Management and Development of National Park and Sanctuary	...	...	...	...	24,48.56	...
FST 16 Long Term Conservatin of Asiatic Lion under 13th Finance Commission	11,00.00	...	4,48.51	...	27,53.94	(-)59.23
Scheme for Trans Location of Wild Animal Preparation of Crocodile	50.07	...	...	...	24,10.05	...
Grant in Aid Gujarat Biotechnology Mission for research of wild life genomics and DNA Banking	94.54	...	49.23	...	2,90.75	(-)47.93
	2,49.99	...	4,48.85	...	9,74.83	(+)79.55
	65.10	...	...	...	3,73.10	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(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	...	...	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	...
Total - 110	...	...	13,59.20	...	17,93.60	1,11,99.38 (-)15.64
800- Other Expenditure	...	...	...	...	...	...
Total - 800	...	...	...	...	...	36.00
Total - 02	...	...	13,59.20	...	17,93.60	1,12,35.38 (-)15.64
Total -4406	...	...	5,68,54.56	15,89.75	5,84,44.31	66,34,17.57 (-)9.10

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(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	33,76.08	5,76.41	...	66,29.56 (-)82.93
Procurement and Supply
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)	...	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	State Plan	Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4408- Capital Outlay on Food Storage and Warehousing - Contd.						
<i>01 Food - Concltd.</i>						
796- Tribal Area Sub-Plan	6,68.00	2,43.90	2,43.90	2,43.90	22,16.13	(-)63.49
	6,68.00	2,43.90	2,43.90	2,43.90	22,16.13	(-)63.49
Total - 796						
911- Deduct-Recoveries of Overpayments	(-)0.06	(-)0.73	(-)0.73	(-)0.73	(-)4.63	(+)11,16.67
Total - 911	40,44.02	8,19.58	8,19.58	8,19.58	72,97.41	(-)79.73
<i>02 Storage and Warehousing</i>						
190- Investments in Public Sector and Other Undertakings	...	...	...	...	1,56.12	...
Investment in Gujarat State Warehousing Corporation	...	...	...	...	...	...
Total - 190	...	...	...	...	1,56.12	...
191- Warehousing and Marketing Co-operatives	...	...	...	...	2,90.88	...
Gujarat State Co-operative marketing Societies for margin money procurement and distribution of fertilizers to Co-operative marketing societies	...	...	...	...	...	...

(₹ in lakh)

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

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(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 Training Centres at Deesa, Bhuj, Amreli, Surendrenagar, Dangs and Bhavnagar	3,15.30	...
Grant in aid to Gujarat Agricultural University for Agricultural education	3,62.80	...
Extension 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	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4415- Capital Outlay on Agricultural Research and Education - Concltd.						
01 Crop Husbandry - Concltd.
Total - 01	19,75.21	...
03 Animal Husbandry
277- Education
Veterinary Education and Training	66.89	...
Total - 277	66.89	...
Total - 03	66.89	...
80 General
277- Education	80.68	...
Agriculture Research	80.68	...
Total - 277	80.68	...
Total - 80	80.68	...
Total -4415	21,22.78	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4425- Capital Outlay on Co-operation - Concl'd.						
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	3,74.58	32,46.38	(-72.76)
108- Investments in other Co-operatives	(-)22.90	...	(-)0.03	(-)0.03	(-)4,35.82	(-)99.87
Total - 108	(-)22.90	...	(-)0.03	(-)0.03	(-)4,35.82	(-)99.87
195- Investments in Co-operatives						
COP-2 Apex and District Co-Operative Bank	6,74.94	...	14,64.49	...	21,39.42	(+)1,16.98
Total - 195	6,74.94	...	14,64.49	...	21,39.42	(+)1,16.98
796- Tribal Area Sub-Plan						
Tribal Area Sub-Plan	(-)0.67	...	(-)1.94	...	6,06.10	(+)1,89.55
Total - 796	(-)0.67	...	(-)1.94	(-)1.94	6,06.10	(+)1,89.55
Total -4425	20,26.32	...	18,37.10	...	55,56.08	(-)9.34

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(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	...	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	...	...	...	...	(-)21.35	...
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)

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

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

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	Total		
<i>(₹ in lakh)</i>						
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(b) Capital Account of Rural Development - Concl.						
4515- Capital Outlay on other Rural Development Programmes - Concl.						
911- Deduct-Recoveries of Overpayments	...					
Deduct recoveries of over payments			(-38.06)		(-38.06)	(-2,32.03)
Total - 911	...					
	...		(-38.06)		(-38.06)	(-2,32.03)
Total -4515	12,04,48.77		11,82,54.37		11,82,54.37	64,40,90.92
Total - (b) Capital Account of Rural Development	12,04,48.77		11,82,54.37		11,82,54.37	64,40,90.92
(c) Capital Account of Special Area Programme						
4575- Capital Outlay on other Special Areas Programmes						
01 Dangs District	...					
796- Tribal Area Sub-Plan	...					
Public Works						7,85.22
Total - 796	...					7,85.22
Total - 01	...					7,85.22

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
	Expenditure during 2015-2016	Non-Plan	State Plan	Plan			Total
			State Plan	State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(c) Capital Account of Special Area Programme - Concltd.						
4575- Capital Outlay on other Special Areas Programmes - Concltd.						
<i>03 Tribal Area</i>						
796- Tribal Area Sub-Plan						
Widen & Stren Ahwa Galkund Sangahan 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	(-).60
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

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

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

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

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

(₹ in lakh)

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

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

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4700- Capital Outlay on Major Irrigation - Contd.						
<i>10 Bajaj Sagar Project</i>						
800- Other Expenditure						
Other works each costing ₹ 10 crore and less		1,25.00	...	1,25.00	86,63.35	...
Total - 800		1,25.00	...	1,25.00	86,63.35	...
Total - 10		1,25.00	...	1,25.00	86,63.35	...
<i>11 Irrigation extension in completed major Irrigation Projects</i>						
800- Other Expenditure						
Other Expenditure		4,33,68.78	...
Modernisation to Branch distry & S M under the jurisdiction of Anand Irrigation Sub-Division, Anand, PK-AA-1		12,21.01	...
Modernisation to Branch distry & S M under the jurisdiction of Borsad Irrigation Sub-Division, Borsad, PK-AB-3		11,06.71	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4700- Capital Outlay on Major Irrigation - Contd.						
<i>11 Irrigation extension in completed major Irrigation Projects - Contd.</i>						
800- Other Expenditure - Contd.						
Modernisation of Umreth Distributory sub minor of Umreth distributory sureli minor, bhatpura minor, Raniya distributory, Subminor of Raniya Distry, Dhunadara minor & Vanoti minor under AIBP Project PCK No.1	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 Urtarsanda 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	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Total		
	Non-Plan	State Plan	State Share of CSS/CP	
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.				
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.				
(d) Capital Account of Irrigation and Flood Control - Contd.				
4700- Capital Outlay on Major Irrigation - Contd.				
<i>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
Modernisation of Branch Distributory Minors & sub minors of Khambat Irrigation Sub Division, Khambat PKG No. 6	...	...	...	10,47.54
Modernisation of Branch Distributory Minors & sub minors of Khambat Irrigation Sub Division, Khambat 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

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State 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.						
4700- Capital Outlay on Major Irrigation - Contd.						
<i>11 Irrigation extension in completed major Irrigation Projects - Contd.</i>						
800- Other Expenditure - Contd.	...	3,94.64	2,20.97	6,15.61	6,15.61	...
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)	...	2,01.72	...	2,01.72	2,01.72	...
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)	...	12,68.59	...	12,68.59	12,68.59	...
irrigation infrastructure work on Amlsads branch canal 840 to 27060 mt.	...	12,68.59	...	12,68.59	12,68.59	...
Irrigation infrastructure work on Amlsads branch canal 840 to 27060 meter	...	16,92.58	...	16,92.58	16,92.58	...
Irrigation infrastructure work on Valsads branch canal 15213 to 43190 meter
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	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4700- Capital Outlay on Major Irrigation - Contd.						
<i>11 Irrigation extension in completed major Irrigation Projects - Concl'd.</i>						
800- Other Expenditure - Contd.						
911- Deduct-Recoveries of Overpayments						
Deduct Recovery of Over payment					71,63.75	...
Total - 911					71,63.75	...
Total - 11					12,33,46.00	(+1,67.47)
<i>12 Constructing High Level Canal from Panam Reservoir</i>						
800- Other Expenditure						
Total - 800					48.55	...
Total - 12					48.55	...
<i>13 Dharoi Right Bank Loop Canal Scheme</i>						
800- Other Expenditure						
Total - 800					26.84	...
Total - 13					26.84	...

(₹ in lakh)

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

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4700- Capital Outlay on Major Irrigation - Contd.						
<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			26,55.18	...	1,63,70.07	(+)82.13
Total - 800			26,55.18	...	1,63,70.07	(+)82.13
Total - 15			26,55.18	...	1,68,01.37	(+)82.13
<i>31 Narmada Project Unit I</i>						
001- Direction & Administration	29,57.41	...
Direction and Administration.	29,57.41	...
Total - 001	29,57.41	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure During 2016-2017			Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Non-Plan	Plan			Total
		State Plan	State Share of CSS/CP		
(₹ in lakh)					
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.					
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.					
(d) Capital Account of Irrigation and Flood Control - Contd.					
4700- Capital Outlay on Major Irrigation - Contd.					
<i>31 Narmada Project Unit I</i>					
052- Machinery & Equipment	...	...	...	...	6,07.15
Machinery and Equipment.	...	...	...	...	6,07.15
Total - 052	...	...	...	...	6,07.15
190- Investments in Public Sector and Other Undertakings					
Sardar Sarovar Narmada Nigam Ltd.		1,39,09.91	...	1,39,09.91	1,39,09.91
Other works each costing ₹ 10 crore and less	3,06,49.42	...	...	...	33,29,19.60
Total - 190	3,06,49.42	1,39,09.91	...	1,39,09.91	34,68,29.51
799- Suspense					
Suspense	...	...	...	...	(-)3,56.86
Total - 799	...	...	...	...	(-)3,56.86
800- Other Expenditure					
Irrigation Schemes	...	...	...	...	1,06,60.84

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

Nature of expenditure	Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Total		
	Non-Plan	State Plan	State Share of CSS/CP	
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.				
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.				
(d) Capital Account of Irrigation and Flood Control - Contd.				
4700- Capital Outlay on Major Irrigation - Contd.	1,07.11
<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.	...	1,40,92.82	...	53,23,81.27
	1,76,83.45	1,40,92.82	...	...
Total - 190	...	1,40,92.82	...	53,23,81.27
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)

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4700- Capital Outlay on Major Irrigation - Contd.						
<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	...
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	...	...	...	...	(-),41,85.44	...
Direction and Administration	25,05.45	22,74.41	22,74.41	22,74.41	84,45.77	(-),9.22
Other works each costing ₹ 10 crore and less	25,05.45	22,74.41	22,74.41	22,74.41	84,45.77	(-),9.22
Total - 001	25,05.45	22,74.41	22,74.41	22,74.41	(-),57,39.67	(-),9.22

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

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

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

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

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4700- Capital Outlay on Major Irrigation - Contd.						
<i>80 General - Contd.</i>						
796- Tribal Area Sub-Plan - Contd.						
799- Suspende	76,13.39	...	76,13.39	7,14,22.66 (+)5.33
	(-)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

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4700- Capital Outlay on Major Irrigation - Concl.						
80 General - Concl.						
911- Deduct-Recoveries of Overpayments - Concl.						
Total - 911						
Total - 80						
Total -4700						
4701- Capital Outlay on Medium Irrigation						
02 Guhai Irrigation Project						
800- Other Expenditure						
Total - 800						
Total - 02						
03 Mazam Irrigation Scheme						
796- Tribal Area Sub-Plan						
Total - 796						
800- Other Expenditure						
Total - 800						

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

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

(₹ in lakh)

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

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

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4701- Capital Outlay on Medium Irrigation - Contd.						
<i>10 Aji-III Irrigation Scheme - Concl'd.</i>						
800- Other Expenditure	33,89.31	...
Total - 800	33,89.31	...
Total - 10	33,89.31	...
<i>11 Machundri Irrigation Scheme</i>						
800- Other Expenditure	23,18.86	...
Total - 800	23,18.86	...
Total - 11	23,18.86	...
<i>12 Kakrapar Irrigation Project</i>						
800- Other Expenditure	14,24.33	...
Total - 800	14,24.33	...
Total - 12	14,24.33	...
<i>13 Kadana Project</i>						
800- Other Expenditure	1,61.66	...	2,00.03	...	1,35,34.04	(+23.73)
Other works each costing ₹ 10 crore and less	2,00.03	...	...
Total - 800	1,61.66	...	2,00.03	...	1,35,34.04	(+23.73)

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016			Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	State Share of CSS/CP	Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4701- Capital Outlay on Medium Irrigation - Contd.							
<i>13 Kadana Project - Concl'd.</i>							
<i>14 Fatehgadh Irrigation Scheme</i>							
800- Other Expenditure	2,00.03	...	1,35,34.04	(+) 23.73
Total - 13	1,61.66	...	...	2,00.03	...	2,00.03	
<i>15 Mukteshwar Irrigation Scheme</i>							
800- Other Expenditure	43,81.00	...
Other works each costing ₹ 10 crore and less	43,81.00	...
Total - 800	43,81.00	...
Total - 15	43,81.00	...
<i>16 Demi-II Irrigation Scheme</i>							
800- Other Expenditure	8,28.20	...
Total - 800	8,28.20	...
Total - 16	8,28.20	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4701- Capital Outlay on Medium Irrigation - Contd.						
<i>17 Venu-II Irrigation Scheme - Concltd.</i>						
800- Other Expenditure	...	...	...	...	44.17	...
Total - 800	...	...	...	...	44.17	...
Total - 17	...	...	...	...	44.17	...
<i>18 Und (Jivapur) Irrigation Scheme</i>						
800- Other Expenditure	...	...	...	...	22,90.68	...
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	...	...	...	...	50,79.58	(+)34,92.15
Other works each costing ₹ 10 crore and less	22.55	...	8,10.03	...	8,10.03	(+)34,92.15
Total - 800	22.55	...	8,10.03	...	50,79.58	(+)34,92.15
Total - 19	22.55	...	8,10.03	...	50,79.58	(+)34,92.15

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure During 2016-2017			Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Non-Plan	Plan			Total
		State Plan	State Share of CSS/CP		
(₹ in lakh)					
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.					
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.					
(d) Capital Account of Irrigation and Flood Control - Contd.					
4701- Capital Outlay on Medium Irrigation - Contd.					
20 <i>Gunaiti Sagar (Und-II) Irrigation Scheme - Concltd.</i>					
800- Other Expenditure - Contd.	1,98.00	..	66.00	66.00	(-)66.67
Other works each costing ₹ 10 crore and less	1,98.00	..	66.00	66.00	(-)66.67
Total - 800	1,98.00	..	66.00	66.00	(-)66.67
21 <i>Bagad Irrigation Scheme</i>					
800- Other Expenditure	..	..	..	..	..
Total - 800	..	..	..	..	..
Total - 21	..	..	..	..	..
22 <i>Hamirpur Irrigation Scheme</i>					
800- Other Expenditure	..	..	..	..	..
Total - 800	..	..	..	..	..
Total - 22	..	..	..	..	..
23 <i>Amipur Irrigation Scheme</i>					
800- Other Expenditure	..	..	..	..	..
Total - 800	..	..	..	..	..
				13,65.52	..
				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	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4701- Capital Outlay on Medium Irrigation - Contd.						
<i>23 Amipur Irrigation Scheme - Concltd.</i>						
Total - 23	...	...	...	...	13,65.52	...
<i>24 Uben Irrigation Scheme</i>						
800- Other Expenditure	8.88	...	...	...	16,74.65	...
Other works each costing ₹ 10 crore and less	8.88	...	...	...	16,74.65	...
Total - 24	8.88	...	...	...	16,74.65	...
<i>25 Kalindri Irrigation Scheme</i>						
800- Other Expenditure	...	...	...	...	4,64.38	...
Other works each costing ₹ 10 crore and less	...	...	...	...	4,64.38	...
Total - 25	...	...	...	...	4,64.38	...
<i>26 Ozat-II Irrigation Scheme</i>						
800- Other Expenditure	1,80.94	...	1,16.54	...	92,73.69	(-35.59)
Other works each costing ₹ 10 crore and less	1,80.94	...	1,16.54	...	92,73.69	(-35.59)
Total - 26	1,80.94	...	1,16.54	...	92,73.69	(-35.59)

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

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

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

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

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure During 2016-2017			Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Non-Plan	Plan			Total
		State Plan	State Share of CSS/CP		
(₹ in lakh)					
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	...	...	...	1,17,04.53	...
Other Expenditure	...	...	...	3,87.82	...
Bhadar-II Water Recourse Project Construction of Lining Work for Main Canal and Distributory	...	...	...	...	...
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	...	...	...	46,48.35	(+23.34)
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 2016-2017			Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Non-Plan	Plan			Total
		State Plan	State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.					
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.					
(d) Capital Account of Irrigation and Flood Control - Contd.					
4701- Capital Outlay on Medium Irrigation - Contd.					
<i>39 Sanili Irrigation Scheme</i>					
800- Other Expenditure	Other works each costing ₹ 10 crore and less	3.76	2.74	...	73.39
		3.76	2.74	...	73.39
	Total - 39	...	2.74	...	73.39
<i>40 Varansi Irrigation Scheme</i>					
800- Other Expenditure	Other works each costing ₹ 10 crore and less	34.00	3.00	...	8,84.32
		34.00	3.00	...	8,84.32
	Total - 40	...	3.00	...	8,84.32
<i>41 Dam Safety Works of Irrigation Scheme</i>					
800- Other Expenditure	Restoration & Protection work of Lakroda recharge scheme phase I	...	...	...	4,30.45

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

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

(₹ in lakh)

48,82.01

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	State Plan	Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4701- Capital Outlay on Medium Irrigation - Contd.						
<i>43 Modernisation of Old Irrigation Scheme for Canal System. - Concltd.</i>						
<i>44 Improvement of Irrigation Management through Farmers participation.</i>						
800- Other Expenditure	...	...	10,60.79	...	10,60.79	(+)14.22
Other works each costing ₹ 10 crore and less	9,28.70	...	10,60.79	...	90,55.71	(+)14.22
Total - 800	9,28.70	...	10,60.79	...	90,55.71	(+)14.22
Total - 44	9,28.70	...	10,60.79	...	90,55.71	(+)14.22
<i>45 Scheme for Provision of Hydro Mechanisation to Works Augmenting Storage Capacity.</i>						
800- Other Expenditure	...	...	...	...	38,87.24	...
Total - 800	...	...	...	...	38,87.24	...
Total - 45	...	...	...	...	38,87.24	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	State Plan	Non-Plan	State Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4701- Capital Outlay on Medium Irrigation - Contd.						
<i>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	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) or Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(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.	10,32.14	...
Total - 800	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	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

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

(₹ in lakh)

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

Nature of expenditure	Expenditure During 2016-2017			Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Non-Plan	State Plan			Total
			State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.					
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.					
(d) Capital Account of Irrigation and Flood Control - Contd.					
4701- Capital Outlay on Medium Irrigation - Contd.					
<i>60 Dharoi Left Bank High Level Canal</i>					
800- Other Expenditure	2.89	...
Total - 800	2.89	...
Total - 60	2.89	...
<i>61 Extension of Dantiwada Project for Conjunctive Use of Ground Water and Surface Water</i>					
800- Other Expenditure	0.47	...
Total - 800	0.47	...
Total - 61	0.47	...
<i>62 Gajansar Irrigation Scheme</i>					
800- Other Expenditure	4.97	...
Total - 800	4.97	...
Total - 62	4.97	...
<i>63 Machhu-II Irrigation Scheme Increasing Existing Canal Capacity</i>					
800- Other Expenditure	1,20.86	...

(*₹ in lakh*)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure During 2016-2017			Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Non-Plan	Plan			Total
		State Plan	State Share of CSS/CP		
(₹ in lakh)					
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>Machhu-II Irrigation Scheme Increasing Existing Canal Capacity - Concltd.</i>					
800- Other Expenditure - Contd.	...	...	...	...	...
	Total - 800	...	...	1,20.86	...
	Total - 63	...	...	1,20.86	...
<i>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>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	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4701- Capital Outlay on Medium Irrigation - Contd.						
66	<i>Construction of a weir on down stream of Mahi river at Sindhrot Irrigation.</i>					
800- Other Expenditure	4.99	...	17.00	...	17.00	45,96.13 (+)2,40.68
Total - 800	4.99	...	17.00	...	17.00	45,96.13 (+)2,40.68
Total - 66	4.99	...	17.00	...	17.00	45,96.13 (+)2,40.68
67	<i>Rana Khirasara Water Resources Project</i>					
800- Other Expenditure	...	...	15,99.84	...	15,99.84	15,99.83 ...
Total - 800	11.49	...	15,99.84	...	15,99.84	23,29.72 (+)1,38,23.76
Total - 67	11.49	...	15,99.84	...	15,99.84	23,29.72 (+)1,38,23.76
68	<i>Construction of pickup weir on Sabarmati River at Village Vataman</i>					
800- Other Expenditure	...	...	...	...	...	71.93 ...
Total - 800	...	...	...	...	...	71.93 ...
Total - 68	...	...	...	...	...	71.93 ...

(₹ in lakh)

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

Nature of expenditure	Expenditure During 2016-2017			Expenditure to end of 2016-2017	Percentage Increase(+) or Decrease(-) during the year
	Expenditure during 2015-2016	Non-Plan	Total		
	State Plan	State Share of CSS/CP	Total		
<i>(Figures in italics represent Charged Expenditure)</i>					
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.					
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.					
(d) Capital Account of Irrigation and Flood Control - Contd.					
4701- Capital Outlay on Medium Irrigation - Contd.					
<i>69 Intern basin transfer Narmada Water to river of North Gujarat & other Region</i>	...	...	...	40.00	...
800- Other Expenditure	...	...	...	40.00	...
Total - 800	...	...	...	40.00	...
Total - 69	...	...	...	40.00	...
<i>70 Extension of existing command in North Gujarat Region</i>					
800- Other Expenditure	1,29.23	1,30.00	...	1,30.00	93,54.56 (+)0.60
Total - 800	1,29.23	1,30.00	...	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	...	1,30.00	93,53.80 (+)1.19
<i>71 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	14,78,96.94 ...

(₹ in lakh)

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

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
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	69,41,02.30	(-)48.59
<i>72 Sujalam Suflam Spreading Canal (Cadana Recharge Canal) & Distribution Network of Sujalam Suflam.</i>						
800- Other Expenditure	...	28,82.26	...	25,48.74	9,75,08.71	(-)11.57
911- Deduct-Recoveries of Overpayments	...	(-)1.79	...	(-)0.01	(-)3.90	(-)99.44
Total - 911	...	(-)1.79	...	(-)0.01	(-)3.90	(-)99.44
Total - 72	...	28,80.47	...	25,48.73	9,75,04.81	(-)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	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
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	1,32.88	...	74.54	...	74.54	2,06,11.55 (-)43.90
Total - 800	1,32.88	...	74.54	...	74.54	2,06,11.55 (-)43.90
<i>75 Salinity ingress Prevention schemes and back water Flood Protective, Sea erosion works (Suj.Suflam)</i>						
800- Other Expenditure	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
	Expenditure during 2015-2016	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4701- Capital Outlay on Medium Irrigation - Contd.							
<i>Ghelo Irrigation Scheme Construction of Under Ground pipe canal</i>							
800- Other Expenditure	1.81	...
Total - 800	1.81	...
Total - 78	1.81	...
<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	...
<i>80 General</i>							
001- Direction and Administration	94,03.93	...	99,37.52	...	99,37.52	13,88,98.08	(+)5.67
052- Machinery and Equipment	1,60.94	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
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	19,25.11	...	26,31.65	...	6,39,21.67	(+) 36.70
Total - 796	19,25.11	...	26,31.65	...	6,39,21.67	(+) 36.70
799- Suspense	(-) 0.02	...	...	...	(-)2,23.94	...
Suspense	(-) 0.02	...	...	...	(-)2,23.94	...
Total - 799	(-) 0.02	...	...	...	(-)2,23.94	...
800- Other Expenditure	...	...	38,88.56	...	2,25,44.44	(-) 43.76
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	(-) 1.24	...	(-) 0.99	...	(-) 19.10	(-) 20.16
Total - 911	(-) 1.24	...	(-) 0.99	...	(-) 19.10	(-) 20.16

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4701- Capital Outlay on Medium Irrigation - Contd.						
80 <i>General - Concl'd.</i>	...	35,78.47	...	...	1,64,56.74	47,87,75.53 (-)9.79
<i>Total - 80</i>						
<i>Rajval Irrigation Scheme Construction of Sagbara Bridge across river Rajaval</i>						
81	...	...	...	...	2,38.59	...
800- Other Expenditure						
Other Expenditure	...	...	...	...	2,38.59	...
<i>Total - 800</i>						
<i>Total - 81</i>						
<i>Extended Command Area between Sujlam Suflam</i>						
82	...	...	...	...	3,29.80	...
800- Other Expenditure						
Other Expenditure	...	...	...	...	3,29.80	...
<i>Total - 800</i>						
<i>Total - 82</i>						
<i>Extention, Renovation, Modernisation and improvement of Existing Schemes</i>						
83	44,78.94	52,43.69	...	...	52,43.69	15,78,91.02 (+)17.07
<i>Total - 800</i>						
<i>Total - 83</i>						
...	44,78.94	52,43.69	...	...	52,43.69	15,78,91.02 (+)17.07
<i>Total - 83</i>						

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

Nature of expenditure	Expenditure During 2016-2017				Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Non-Plan	Plan	Total		
<i>(Figures in italics represent Charged Expenditure)</i>						
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4701- Capital Outlay on Medium Irrigation - Concltd.						
<i>84 Sani Irrigation Scheme</i>						
800- Other Expenditure	...	...	...	...	80.36	...
Sani Irrigation project	...	...	...	...	80.36	...
Total - 800	...	...	...	...	80.36	...
Total - 84	...	...	...	...	80.36	...
<i>85 Karamal Irrigation Scheme</i>						
800- Other Expenditure	...	...	...	...	0.93	...
Total - 800	...	...	...	...	0.93	...
Total - 85	...	...	...	...	0.93	...
Total -4701	33,01,70.55	...	35,78.47	...	2,03,28,08.48	(-)40.31
4702- Capital Outlay on Minor Irrigation						
001- Direction and Administration	...	...	...	...	40.39	...
Total - 001	...	...	...	...	40.39	...
101- Surface Water	1,58,72.70	...	1,62,50.85	...	56,27,42.45	(+)2.38
Total - 101	1,58,72.70	...	1,62,50.85	...	56,27,42.45	(+)2.38

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4702- Capital Outlay on Minor Irrigation - Contd.						
102- Ground Water						
Other works each costing ₹ 10 crore and less	...	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

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

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

(₹ in lakh)

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

Nature of expenditure	Expenditure During 2016-2017			Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Non-Plan	State Plan			Total
			State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.					
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.					
(d) Capital Account of Irrigation and Flood Control - Contd.					
4711- Capital Outlay on Flood Control Projects - Contd.					
<i>01 Flood Control - Contd.</i>					
103- Civil Works					
Raising & strengthening of existing retaining wall at village Variav, Jahangirpura R/Ander, 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 borhatha Chanal 0 to 1350 metre (Part-1)	...	...	...	1,26.80	...
Construction Flood protection wall on narmada river bank at village borhatha 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	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016			Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	State Share of CSS/CP	Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4711- Capital Outlay on Flood Control Projects - Contd.							
<i>01 Flood Control - Contd.</i>							
103- Civil Works - Contd.							
Constructing Flood protective (Gabion wall) work from Nehru Bridge to Pal Smashan at village Adajan on the bank of river Tapi Dist- Surat	...	...	...	...	...	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	...	1,03.75	16,86.56	(-)91.01
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	...	16,74.47	6,07,83.36	(-)70.43
799- Suspende	...	...	...	...	...	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	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

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

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016			Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Non-Plan	State Plan	Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(d) Capital Account of Irrigation and Flood Control - Concltd.							
4711- Capital Outlay on Flood Control Projects - Concltd.							
<i>03 Drainage - Concltd.</i>							
103- Civil Works - Concltd.	30,12.25	...	28,85.75	...	28,85.75	3,49,97.40	(-4.20)
799- Suspende	...	...	...	...	...	7.39	...
Total - 103	...	...	...	...	...	7.39	...
911- Deduct-Recoveries of Overpayments							
Deduct Recovery of Overpayment.							
Total - 911	(-44.58)	...	(-1.21)	...	(-1.21)	(-47.14)	(-97.29)
Total - 03	(-44.58)	...	(-1.21)	...	(-1.21)	(-47.14)	(-97.29)
Total -4711	46,24.40	...	47,65.04	...	47,65.04	5,85,67.80	(+3.04)
Total - (d) Capital Account of Irrigation and Flood Control	1,02,86.86	...	64,39.51	...	64,39.51	12,16,13.53	(-37.40)
	...	...	42,47.51	...	...	8,08,80,28.97	(-18.82)
	81,41,84.54	...	57,26,42.23	16,54,70.15	74,23,59.89	8,08,80,28.97	(-18.82)

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy						
4801- Capital Outlay on Power Projects						
<i>02 Thermal Power Generation</i>						
190- Investments in Public Sector and Other Undertakings	11,73.21	...
Investment in Public Sector and other Undertaking	11,73.21	...
Total - 190
800- Other Expenditure	40.96	...
Other works each costing ₹ 10 crore and less	40.96	...
Total - 800	40.96	...
Total - 02	12,14.17	...
<i>04 Diesel / Gas Power Generation</i>						
190- Investments in Public Sector and Other Undertakings	5,00.00	...
Investment in public Sector	5,00.00	...
Total - 190	5,00.00	...
Total - 04	5,00.00	...
<i>05 Transmission and Distribution</i>						
190- Investments in Public Sector and Other Undertakings	4,63,39.75	...
other expenditure	4,63,39.75	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801- Capital Outlay on Power Projects - Contd.						
<i>05 Transmission and Distribution</i>						
190- Investments in Public Sector and Other Undertakings						
Capital Contribution to Gujarat Power Corporation Limited	...	10,00.00	...	10,00.00	4,15,83.66	(-)25.02
Share Capital Contribution to Gujarat Urja Vikas Nigam Limited	...	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	...	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	...	21,13,85.00	...	21,13,85.00	1,35,24,62.85	(-)8.64

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801- Capital Outlay on Power Projects - Contd.						
<i>06 Rural Electrification</i>						
190- Investments in Public Sector and Other Undertakings	...	...	...	...	6,12,04.30	...
Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited	...	...	...	...	6,12,04.30	...
Total - 190	...	...	...	...	6,12,04.30	...
796- Tribal Area Sub-Plan						
Share Capital Contribution to Gujarat Urja Vikas Nigam Limited	6,88,61.00	...	5,11,05.00	...	19,39,86.06	(-)25.79
Other works each costing ₹ 10 crore and less	...	...	...	...	7,41,00.00	...
Total - 796	6,88,61.00	...	5,11,05.00	...	26,80,86.06	(-)25.79
Total - 06	6,88,61.00	...	5,11,05.00	...	32,92,90.36	(-)25.79
<i>35 Narmada Project Unit III (Power)</i>						
001- Direction and Administration	...	...	...	...	96.98	...
Direction and Administration.	...	...	...	...	96.98	...
Total - 001	...	...	...	...	96.98	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016			Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(e) Capital Account of Energy - Contd.							
4801- Capital Outlay on Power Projects - Contd.							
<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	9,23,07.01	(-79.58)
Total - 35	2,94,77.54	...	60,19.90	...	60,19.90	9,24,03.99	(-79.58)
<i>80 General</i>							
004- Research and Development	...	...	...	...	...	22,22.44	...
Power Development	...	...	...	...	...	22,22.44	...
190- Investments in Public Sector and Other Undertakings	...	...	...	...	...	59,80.00	...
Total - 190	...	...	...	...	...	59,80.00	...
Total - 80	...	...	...	...	...	82,02.44	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Concltd.						
4801- Capital Outlay on Power Projects - Concltd.	26,85,09.90	...	1,78,40,73.81	(-)18.56
Total -4801	32,97,11.16	...	26,85,09.90	...	1,78,40,73.81	(-)18.56
4802- Capital Outlay on Petroleum						
<i>02 Refining and Marketing of Oil and Gas</i>						
190- Investments in Public Sector and Other Undertakings	8.60	...
Indian Oil Corporation	8.60	...
Total - 190	8.60	...
Total - 02	8.60	...
Total -4802	8.60	...
Total - (e) Capital Account of Energy	32,97,11.16	...	26,85,09.90	...	1,78,40,82.41	(-)18.56
(f) Capital Account of Industry and Minerals						
4851- Capital Outlay on Village and Small Industries						
101- Industrial Estates	67.86	...
Industrial Estate set-up by Government	67.86	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals- Contd.						
4851- Capital Outlay on Village and Small Industries - Contd.						
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	...	7,12.06	...
Total - 102	2,59.61	27.36	90.00	...	13,22.72	(-54.79)
103- Handloom Industries	...	...	...	...	7,67.06	...
Total - 103	...	...	...	...	7,67.06	...
104- Handicraft Industries	...	...	...	...	3,09.85	...
Total - 104	...	...	...	...	3,09.85	...
107- Sericulture Industries	...	...	...	...	1.41	...
Total - 107	...	...	...	...	1.41	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4851- Capital Outlay on Village and Small Industries - Concd.						
191- Industrial Co-operatives	6.20	...	5.56	...	5.56	5,79.66 (-)10.32
Total - 191	6.20	...	5.56	...	5.56	(-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	(-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	(+2,50.66)
800- Other Expenditure	1,40.00	...	(-),54.02	...	(-),54.02	9,87.14 (-)2,10.01
Total - 800	1,40.00	...	(-),54.02	...	(-),54.02	(-2,10.01)
Total -4851	4,68.33	27.36	1,49.91	...	1,77.27	58,47.83 (-)62.15

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Non-Plan	State Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals- Contd.						
4852- Capital Outlay on Iron and Steel Industries						
<i>02 Manufacture</i>						
800- Other Expenditure	10,00.00	...	...	...	2,91,47.09	...
Iron and Steel	...	...	...	...	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	5,43.80	...	1,25.00	...	28,94.33	(-77.01)
Other works each costing ₹ 10 crore and less	...	...	...	...	1,25.00	...
Total - 004	5,43.80	...	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	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4853- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries - Concl'd.						
<i>01 Mineral Exploration and Development - Concl'd.</i>						
190- Investments in Public Sector and Other Undertakings - Contd.	...	...	...	...	4,29.00	...
	5,43.80	1,25.00	...	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	...	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	...	...	...	...	...	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Non-Plan	State Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4854- Capital Outlay on Cement and Non-metallic Mineral Industries - Concltd.						
<i>01 Cement - Concltd.</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
	Expenditure during 2015-2016	Non-Plan	State Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.
4856- Capital Outlay on Petrochemical Industries - Concltd.	50,00.00	...
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	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4858- Capital Outlay on Engineering Industries						
<i>04 Ship-Building Industries</i>						
004- Research and Development	25.00	...
Compensation to Government of India for taking over M/s. Alcock Ashdown Company Limited	25.00	...
Total - 004	25.00	...
Total - 04	25.00	...
<i>60 Other Engineering Industries</i>						
190- Investments in Public Sector and Other Undertakings						
Investment in Gujarat Tractor Corporation Limited	15,30.20	...
Investment in Gujarat State Construction Corporation	5,00.00	...
Other works each costing ₹ 10 crore and less	23.25	...
The Tata Engineering & Locomotive Co. Ltd.	1.78	...
Total - 190	20,55.23	...
800- Other Expenditure						
Light Engineering Industries	(-)2.08	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4858- Capital Outlay on Engineering Industries - Contd.						
<i>60 Other Engineering Industries - Concl'd.</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	12,45.00	...
Gujarat Communications and Electronic Development Corporation	12,45.00	...
Total - 190	12,45.00	...
Total - 02	12,45.00	...
Total -4859	12,45.00	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(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	87,00.55	...
Gujarat State Textiles Corporation Ltd.	18,00.90	...
Other works each costing ₹ 10 crore and less	1.00	...
Rajkot Textile Mills	2,52.10	...
Shri Digvijay Woolen Mills Ltd. Jamnagar	1,07,54.55	...
Total - 190
191- Investments in Public Sector and Other Undertakings	2,20.79	...
spinning mills	2,20.79	...
Total - 191
Total - 01	1,09,75.34	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(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	...	...	...	...	42,81.18	...
Total - 191	...	...	...	...	42,81.18	...
195- Assistance to Co-operatives						
Co-opretives Sugar Mills / Factories	8,50.00	1,00.00	1,00.00	...	9,50.00	(-)88.24
Total - 195	8,50.00	1,00.00	1,00.00	...	9,50.00	(-)88.24
796- Tribal Area Sub-Plan						
	...	50.00	50.00	...	75,81.92	...
Total - 796	...	50.00	50.00	...	75,81.92	...
Total - 04	8,50.00	1,50.00	1,50.00	...	1,28,13.10	(-)82.35
<i>05 Paper and Newsprint</i>						
800- Other Expenditure	...	...	...	...	9.87	...
Paper	...	...	...	...	9.87	...
Total - 800	...	...	...	...	9.87	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Non-Plan	State Plan	Plan			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4860- Capital Outlay on Consumer Industries - Contd.						
<i>05 Paper and Newsprint - Concl'd.</i>						
<i>60 Other Industries</i>						
600- Others	9.87
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	...	1,50.00	(-)82.35
4875- Capital Outlay on Other Industries						
<i>60 Other Industries</i>						
800- Other Expenditure	2.41
Total - 800	2.41

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4875- Capital Outlay on Other Industries - Concl.						
<i>60 Other Industries - Concl.</i>						
	2.41	...
Total - 60	2.41	...
	2.41	...
Total -4875	2.41	...
4885- Capital Outlay on Industries and Minerals						
<i>01 Investments in Industrial Financial Institutions</i>						
190- Investments in Public Sector and Other Undertakings						
Gujarat State Financial Corporation	97,11.72	...
Share Capital Contribution to Gujarat State Investment Ltd.	4,42,76.89	...
Gujarat Industrial Investment Corporation	1,50,67.20	...
Gujarat Growth Centres Development Corpn.	11,31.64	...
Other works each costing ₹ 10 crore and less	16,31.31	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4885- Capital Outlay on Industries and Minerals - Contd.						
<i>Investments in Industrial Financial Institutions -</i>						
<i>01 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						
Total - 200	...	...	...	...	5,19.97	...
796- Tribal Area Sub-Plan	2.81	...	2.31	...	4,23.09	(-)17.79
Total - 796	2.81	...	2.31	...	4,23.09	(-)17.79

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4885- Capital Outlay on Industries and Minerals - Contd.						
<i>Investments in Industrial Financial Institutions -</i>						
01 Concl.	2.81	...	2.31	...	2.31	(-)17.79
60 Others
796- Tribal Area Sub-Plan	3.27	...
Total - 796	3.27	...
800- Other Expenditure
Education , Research 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	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Concd.						
4885- Capital Outlay on Industries and Minerals - Concd.						
<i>60 Others - Concd.</i>	...	...	...	...	2,46.31	...
800- Other Expenditure - Contd.						
West Wing	...	...	...	...	3,80.55	...
Other works each costing ₹ 10 crore and less	...	...	...	...	12,62.26	...
Total - 800	...	...	...	...	12,65.53	...
Total - 60	...	...	...	...	7,40,34.58	(-17.79)
Total -4885	2.81	2.31	2.31	...	4,54.58	43,99,92.44(*)
Total - (f) Capital Account of Industry and Minerals	1,28,64.94	27.36	4,27.22	...	4,54.58	(-96.47)
(g) Capital Account of Transport						
5051- Capital Outlay on Ports and Light Houses						
<i>01 Major Ports</i>	...	...	...	...	1,79.35	...
001- Direction and Administration	...	...	...	...	1,79.35	...
Total - 001	...	...	...	...	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	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Contd.						
5051- Capital Outlay on Ports and Light Houses - Contd.						
<i>02 Minor Ports</i>						
200- Other Small Ports
Other Small Ports.	25.00	...
Development of Minor Ports-1-Construction of docks, berths and jetties	2,93.04	...
Construction of lockgate at Bhavnagar	16,85.14	...
Improving lockgate working at Bhavnagar.	33.14	...
Dry Cargo berth at Okha	75.44	...
Development of all weather port/first part of break water at Porbandar	27.62	...
Development of Porbandar Port as an all weather port	13,14.09	...
Construction of docks, berth and jetties	33,19.52	...
Port Equipment and Machinery	1,09.33	...
Floating Craft	2,95.99	...
Other expenditure	43,67.41	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Contd.						
5051- Capital Outlay on Ports and Light Houses - Contd.						
<i>02 Minor Ports - Contd.</i>						
200- Other Small Ports - Contd.						
Dredger and dredging	7,17.75	...
New works financed from port Reserve Fund	68.27	...
Appropriation to Port Development Fund	1,40.00	...
Ferry services-Inland water Transport facilities at various ports-requisition of one grab dredger and three hopper barges	2,08.70	...
Development of Deep Sea Fisheries Harbour Okha	1,25.00	...
Fisheries Terminal project at Jakhau	12,78.00	...
Water Supply Schemes for Fisheries Terminal Project at Jakhau	35.00	...
Extension of Fisheries Harbour Mangrole	5,65.28	...
Maintenance and repairs of various construction made under the World Bank Project	1,90.00	...
Expansion of fisheries Harbour at Manglore	4,96.30	...
Providing landing and berthing facilities for various fishing crafts in traditional fisheries	49.00	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Contd.						
5051- Capital Outlay on Ports and Light Houses - Contd.						
<i>02 Minor Ports - Concltd.</i>						
Construction of brackish Water wall at Veraval Fisheries Harbour	...	...	...	...	12.66.44	...
Other works each costing ₹ 10 crore and less	33,99.58	31,61.66	...	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	...	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)	...	(-0.01)	(-22.12)	...
Total - 911	...	(-0.01)	...	(-0.01)	(-22.12)	...
Total - 02	34,57.92	31,61.65	...	31,61.65	7,47,66.97	(-8.57)

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016			Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(g) Capital Account of Transport - Contd.							
5051- Capital Outlay on Ports and Light Houses - Contd.							
03 <i>Light Houses and light ships - Concltd.</i>							
103- Construction and Development of other Navigational Aids						32.92	
Construction and Development of other Navigational aids	...	...	...	...	...	...	...
Total - 103	...	...	...	...	...	32.92	...
Total - 03	...	...	...	...	...	32.92	...
80 General							
190- Investments in Public Sector and Other Undertakings							
Financial Assistance to Gujarat Meritime Board Development of Pipavav Port	...	...	...	...	...	19,00.00	...
Total - 190	...	...	...	...	...	19,00.00	...
Total - 80	...	...	...	...	...	19,00.00	...
Total -5051	34,57.92	...	31,61.65	...	31,61.65	7,68,79.24	(-8.57)

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure During 2016-2017			Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Non-Plan	Plan			Total
		State Plan	State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.					
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.					
(g) Capital Account of Transport - Contd.					
5052- Capital Outlay on Shipping					
<i>80 General</i>					
800- Other Expenditure	...	...	...	18.05	...
Port Services Inland Water Transport facilities at various ports	...	...	...	18.05	...
Total - 800	...	...	...	18.05	...
Total - 80	...	...	...	18.05	...
Total -5052	...	...	...	18.05	...
5053- Capital Outlay on Civil Aviation					
<i>02 Air Ports</i>					
102- Aerodromes	...	...	...	10,36.96	...
Total - 102	...	...	...	10,36.96	...
Total - 02	...	...	...	10,36.96	...
<i>60 Other Aeronautical Services</i>					
101- Communications	1,84,47.53	1,24,42.98	...	5,30,83.90	(-32.55)
Strengthening & Development of Air strip at Amreli	...	...	...	32,55.81	...
Other works each costing ₹ 10 crore and less	...	...	...	22,68.87	...
Communication	...	...	...	...	...
Total - 101	1,84,47.53	1,24,42.98	...	5,86,08.58	(-32.55)

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(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	...	...	...	...	22,50.00	...
Capital Contribution to Gujarat State Aviation Infrastructure Co Limited (GUJSAIL)	...	...	...	...	50,00.00	...
Capital Support to G I D B for Dholera International Airport Co Limited	...	...	...	...	72,50.00	...
Total - 190	...	...	...	...	...	...
800- Other Expenditure						
Capital Support to Gujarat State Aviation Infrastructure Co. Ltd.(GUJSAIL)	8,05.00	...	51,48.50	...	59,53.50	(+),5,39.57
Total - 800	8,05.00	...	51,48.50	...	59,53.50	(+),5,39.57
Total - 60	1,92,52.53	...	1,75,91.48	...	7,18,12.08	(-),8.63
<i>80 General</i>						
800- Other Expenditure	2,05.26	...	6.00	...	22,47.43	(-),97.08
Total - 800	2,05.26	...	6.00	...	22,47.43	(-),97.08
Total - 80	2,05.26	...	6.00	...	22,47.43	(-),97.08
Total -5053	1,94,57.79	...	1,75,97.48	...	7,50,96.47	(-),9.56

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(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	...	...	...	...	10,97.21	...
Gujarat National Highway Company Ltd.	...	...	...	...	10,97.21	...
Total - 190	...	...	...	...	10,97.21	...
337- Road Works						
Total - 337	34,79.78	...	40.70	...	4,78,61.57	(-)84.20
Total - 01	34,79.78	...	40.70	...	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	1,06,10.85	...	1,12,41.59	...	9,99,90.15	(+)5.94
Total - 101	1,06,10.85	...	1,12,41.59	...	9,99,90.15	(+)5.94

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Contd.						
5054- Capital Outlay on Roads and Bridges - Contd.						
<i>03 State Highways - Contd.</i>						
190- Investments in Public Sector and Other Undertakings
Other works each costing ₹ 10 crore and less	1,10,62.78	...
Gujarat State Road Development Corporation	2,63,73.82	...
Gujarat TOLL Road Company Ahmedabad and Mehsana	44,00.00	...
Total - 190	4,18,36.60	...
337- Road Works						
Total - 337	<i>4,01.22</i>	...	17,75,19.71	1,85,11,90.19 (+)6.86
796- Tribal Area Sub-Plan						
Total - 796	<i>3,71,18.49</i>	...	<i>3,71,18.49</i>	<i>32,98,15.17 (+)1.22</i>
800- Other Expenditure						
Total - 800	76.59
911- Deduct-Recoveries of Overpayments						
Total - 911	<i>(-2.34)</i>	...	<i>(-2.34)</i>	<i>(-80.52)</i>
Total - 03	<i>4,01.22</i>	...	<i>(-2.34)</i>	<i>(-80.52)</i>
	21,34,04.28	...	22,05,66.24	49,09.99	22,58,77.45	2,32,28,28.18 (+)5.84

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(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	32,36.26	...	63,92.93	...	63,92.93	6,72,06.55
Total - 800	32,36.26	...	63,92.93	...	63,92.93	(+97.54)
911- Deduct-Recoveries of Overpayments	(-2.73)	...	...	...	...	(-2.73)
Total - 911	(-2.73)	...	...	...	...	(-2.73)
Total - 04	32,33.53	...	63,92.93	...	63,92.93	7,29,62.54
<i>80 General</i>						
052- Machinery and Equipment	6,73.96	...	2,22.29	...	2,22.29	34,33.34
Other works each costing ₹ 10 crore and less	...	...	...	...	...	(-67.02)
Total - 052	6,73.96	...	2,22.29	...	2,22.29	34,33.34
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)

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(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	...	4,41.92	...	21,99,51.70	(+)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

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(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	...	...	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	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(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	39,07.60	...
Share Capital Contribution to BISAG SATCOM.	39,07.60	...
Total - 190
800- Other Expenditure	22,81.21	...
Other Expenditure	22,81.21	...
Total - 800	61,88.81	...
Total - 5425	61,88.81	...
Total - (i) Capital Account of Science Technology and Environment	61,88.81	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(j) Capital Account of General Economic Services						
5452- Capital Outlay on Tourism						
<i>01 Tourist Infrastructure</i>						
190- Investments in Public Sector and Other Undertakings	12,19,32.44	...
Capital Contribution to the Tourism Corporation of Gujarat Limited	2,66,94.00	...
Gujarat Pavitra Yatra Vikas Board	27,60.00	...
Gujarat Tourism Project Development Corporation Limited	50.00	...
Hemchandracharya North Gujarat University	29.55	...
Other works each costing ₹ 10 crore and less
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	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2015-2016	Non-Plan	Plan	Total		
		State Plan	State Share of CSS/CP	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(j) Capital Account of General Economic Services - Contd.						
5452- Capital Outlay on Tourism - Concl.						
<i>01 Tourist Infrastructure - Concl.</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 Yatradham 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

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(j) Capital Account of General Economic Services - Contd.						
5453- Capital Outlay on Foreign Trade and Export Promotion						
<i>80 General</i>						
190- Investments in Public Sector and Other Undertakings- Export Promotion Industries Park Scheme.	8,20.00	...
Export promotion Industrial park scheme	8,20.00	...
Total - 190	8,20.00	...
Total - 80	8,20.00	...
Total -5453	8,20.00	...
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.	53,12.97	...
Investments in Public Sector and Other Undertakings, Banks, etc.	6,00,00.00	...
Capital Support to Gujarat State Investment Ltd. for Investment in PSUs.

(₹ in lakh)

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

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(j) Capital Account of General Economic Services - Contd.						
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.	86,28.00	...
Gujarat State Financial Services Limited	7,39,40.97	...
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	7.90	...
Share Capital Contribution to Goods and Service Network	7.90	...
Total - 190	7.90	...
Total - 800	5.19	...
Total - 02	5.19	...
Total -5465	13.09	...
	7,39,54.06	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(j) Capital Account of General Economic Services - Contd.						
5466- Investment in International Financial Institutions						
800- Other Expenditure	9,10.00	...
Investment in American International group Indian Sectoral Equiry fund	9,10.00	...
Total - 800	9,10.00	...
Total -5466	9,10.00	...
5475- Capital Outlay on other General Economic Services						
101- Land Ceilings (Other than Agricultural Land)	0.16	...
Total - 101	0.16	...
102- Civil Supplies	7,25.71	...
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	4,93.15	...
Compensation to land Holders	4,93.15	...
Total - 202	4,93.15	...

(₹ in lakh)

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2015-2016		Expenditure During 2016-2017		Expenditure to end of 2016-2017	Percentage Increase(+) Decrease(-) during the year	
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Concltd.							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Concltd.							
(j) Capital Account of General Economic Services - Concltd.							
5475- Capital Outlay on other General Economic Services - Concltd.							
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
Total - EXPENDITURE HEADS(CAPITAL ACCOUNT)							
	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

Head of Account	Actuals for the year 2016-17					Total
	Non-Plan		CSS	Plan		
	State			State	CSS/CPS	
1	2		3	4	5	6

(Figures in italics represent charged expenditure)

-----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	Additions	Discharges	Balance as on	Net	Interest
	1 April	during the	during the	31 March		
	2016	year	year	2017	Increase(+) /Decrease(-)	Paid
					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
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
109 Loans from other Institution	2,33,87.69	(-) 2,33,87.69(a)	...	0.00	(-) 2,33,87.69	100.00
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
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
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	Additions	Discharges	Balance as on	Net Increase(+) / Decrease(-)	Interest Paid
	1 April 2016	during the year	during the year	31 March 2017		
	In ₹				per cent	
(₹ in lakh)						
E. Public Debt- Contd.						
6004 Loans and Advances from the Central Government- Contd.						
02 Loans for State / Union Territory Plan Schemes-						
101 Block Loans	31,10,18.68	1,91,06.84	2,11,49.22	30,89,76.30	(-)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	(-)12.08	2,94,26.35
03 Loans for Central Plan Schemes-	70,19,74.66	1,91,06.84	6,83,35.90	65,27,45.60	(-)4,92,29.06	(-)7.01
04 Loans for Centrally Sponsored Plan Schemes-	...	...	...	...	...	...
800 Other Loans	18.42	...	...	18.42	...	...
07 Pre-1984-85 Loans-	18.42	...	...	18.42	...	...
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	Additions	Discharges	Balance as on	Net Increase(+) /Decrease(-)	Interest Paid
	1 April 2016	during the year	during the year	31 March 2017		
	In ₹				In	per cent
(₹ in lakh)						
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
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
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
(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	Additions	Discharges	Balance as on	Net Increase(+) / Decrease(-) In ₹ In per cent
	1 April 2016	during the year	during the year	31 March 2017	
(₹ in lakh)					
I. Small Savings, Provident Funds etc.-					
Concd.					
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	Additions	Discharges	Balance as on	Net Increase(+) /Decrease(-) In ₹ In per cent
	1 April 2016	during the year	during the year	31 March 2017	
(₹ in lakh)					
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											Total
		SBI	LIC	GIC	NABARD	Compentation and Other Bond	Ways & Means Advances	Special Securities issued to NSSF of Central Govt.	Loan from NCDC	Loan from Other Institutions	10	11	
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 for State/Union		Loans for Central		Loans for Centrally		Pre 1984-85		Total
	Loans		Territory Plan Schemes		Plan Schemes		Sponsored Plan Schemes		Loans		
1	2	3	4	5	6	7	8	9	10	11	12
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										
	1	2	3	4	5	6	7	8	9	10	11
	Market Loans bearing interest	Compensation and Other Bonds	Special Securities issued to NSSF of the Central Govt.	SBI	LIC/ GIC	NABARD	NCDC	Others	Total	Share in Total	
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	1,02,77,82.36	...	...	...	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	1,02,77,82.36	0.00	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	Share in Total
	Loans and Advances from the Central Government	
	(₹ in lakh)	
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	Discharges	Balance as on
	1 April 2016	during the year	31 March 2017
1	2	4	5
(₹ in lakh)			
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	...
8.50 per cent Gujarat State Development Loan 2017	4,00,00.00
8.00 per cent Gujarat State Development Loan 2017	4,00,00.00
8.20 per cent Gujarat State Development Loan 2017	4,75,00.00
8.32 per cent Gujarat State Development Loan 2017	10,00,00.00
7.87 per cent Gujarat State Development Loan 2018	10,00,00.00
8.07 per cent Gujarat State Development Loan 2018	10,00,00.00
8.14 per cent Gujarat State Development Loan 2018	10,00,00.00
8.39 per cent Gujarat State Development Loan 2017	3,60,00.00
8.43 per cent Gujarat State Development Loan 2017	11,40,00.00
7.80 per cent Gujarat State Development Loan 2018	10,00,00.00
7.03 per cent Gujarat State Development Loan 2018	12,50,00.00
7.00 per cent Gujarat State Development Loan 2019	12,50,00.00
6.05 per cent Gujarat State Development Loan 2019	18,75,00.00
7.45 per cent Gujarat State Development Loan 2019	14,99,00.00
8.40 per cent Gujarat State Development Loan 2019	16,60,00.00
7.83 per cent Gujarat State Development Loan 2019	10,00,00.00
8.27 per cent Gujarat State Development Loan 2019	10,00,00.00
8.33 per cent Gujarat State Development Loan 2019	15,00,00.00
8.31 per cent Gujarat State Development Loan 2019	8,00,00.00
7.85 per cent Gujarat State Development Loan 2019	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	Additions	Discharges	Balance as on
	1 April 2016	during the year	during the year	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	Additions	Discharges	Balance as on
	1 April 2016	during the year	during the year	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	Additions	Discharges	Balance as on
	1 April 2016	during the year	during the year	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	Additions	Discharges	Balance as on
	1 April 2016	during the year	during the year	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	Additions	Discharges	Balance as on
	1 April 2016	during the year	during the year	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	Additions	Discharges	Balance as on
	1 April 2016	during the year	during the year	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	2.47,20,00.00	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	Additions	Discharges	Balance as on
	1 April 2016	during the year	during the year	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	...	...	...	56.18
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
102- Share of Small Savings Collections	...	...	...	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	Additions	Discharges	Balance as on
	1 April 2016	during the year	during the year	31 March 2017
1	2	3	4	5
(₹ in lakh)				
E- Public Debt-Contd.				
6004- Loans and Advances from the Central Government-Contd.				
01- Non-Plan Loans- Concltd.	3,48.06	33,25.90
800- Other Loans- Contd.	3,53.99	36,15.31
Total - 800				
Total, 01 - Non-Plan Loans				
02- Loans for State / Union Territory Plan Schemes-				
101- Block Loans	..	31,10,18.68	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		1,91,06.84	6,83,35.89	65,27,45.61
E- Public Debt-Contd.				
6004- Loans and Advances from the Central Government-Contd.				
04- Loans for Centrally Sponsored Plan Schemes- Concltd.				
800- Other Loans- Contd.	..	16.00	..	16.00
Transmission and Distribution	..	2.42	..	2.42
Road of Inter-State Economic importance.	..	18.42	..	18.42
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		Additions during the year	Discharges during the year	Balance as on
	1 April 2016	2				3	4	5
1					
(₹ in lakh)					
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	1	2	3	4	5	6	7	8	9
		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	Net increase(+) or decrease(-) during the year	Interest received and credited to Revenue		
										(₹ in lakh)
F- Loans and Advances-										
(a) Loans for General Services-										
6075-Loans for Miscellaneous General Services-										
	800- Other Loans	..	..	..	..	..	..	11,51.28	..	..
	Total - 6075-	11,51.28	..	..	..	..	..	11,51.28	..	..
Total - (a) Loans for General Services .. 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	..	..
	202- Secondary Education	..	..	..	..	..	..	3.40	..	..
	203- University and Higher Education	..	..	..	..	..	..	2,84.68	..	..
	600- General	..	..	..	..	..	..	11.46	..	..
	796- Tribal Area Sub-Plan	..	..	..	..	..	..	8,39.92	..	..
	Total - 01 ..	20,42.74	..	..	..	..	..	20,42.74	..	..
02- Technical Education										
	103- Technical Schools	..	..	..	..	..	..	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 irrecoverable loans and advances	Balance as on 31 March 2017	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
								(₹ in lakh)
	F- Loans and Advances - Contd.							
	(b)- Loans for Social Services - Contd.							
	(i) Loans for Education Sports Art and Culture - Concltd.							
6202- Loans for Education, Sports, Art and Culture - Concltd.								
04- Art and Culture								
	800- Other Loans	0.55	..	..	..	0.55	..	..
	Total - 04 ..	0.55	..	..	..	0.55	..	..
	Total - 6202-	20,43,33	..	..	..	20,43,33	..	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 irrecoverable loans and advances	Balance as on 31 March 2017 (3+4)-(5+6)	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F- Loans and Advances - Contd.								
(b)- Loans for Social Services - Contd.								
(iii) Water Supply, Sanitation, Housing and Urban Development - Contd.								
6215- Loans for Water Supply and Sanitation - Concl'd.								
01- Water Supply - Contd.								
		3,23,64.06				3,23,64.06		
02- Sewerage and Sanitation								
	191- Loans to Municipal Corporation	8.76				8.76		
	Total - 01							
		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 irrecoverable loans and advances	Balance as on 31 March 2017	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
								(₹ in lakh)
F- Loans and Advances - Contd.								
(b)- Loans for Social Services - Contd.								
(iii) Water Supply, Sanitation, Housing and Urban Development - Contd.								
6216- Loans for Housing - Concl'd.								
03- Rural Housing - Contd.								
80- General								
	800- Other Loans	1,71.65	...	...	...	1,71.65	...	...
	Total - 03	33,47.21	...	...	...	33,47.21	...	...
	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 irrecoverable loans and advances	Balance as on 31 March 2017	Net increase(+) decrease(-) during the year	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
								(₹ in lakh)
F- Loans and Advances - Contd.								
(b)- Loans for Social Services - Contd.								
(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 irrecoverable loans and advances	Balance as on 31 March 2017	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
								(₹ in lakh)
F- Loans and Advances - Contd.								
(b)- Loans for Social Services - Contd.								
(v) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Concl'd.								
6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Concl'd.								
02- Welfare of Scheduled Tribes - Concl'd.								
03- Welfare of Backward Classes								
	Total - 02 ..	37,65.58	1,96.76	50.76	..	39,11.58	1,46.00	..
	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 irrecoverable loans and advances	Balance as on 31 March 2017 (3+4)-(5+6)	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F- Loans and Advances - Contd.								
(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 irrecoverable loans and advances	Balance as on 31 March 2017	Net increase(+) decrease(-) during the year	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F- Loans and Advances - Contd.								
(b)- Loans for Social Services - Contd.								
(vi) Social Welfare and Nutrition - Concd.								
6245- Loans for Relief on account of Natural Calamities - Concd.								
01- Drought		..	..	1.50	..	35,49.61	-1.50	..
	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		..	..	13.01	..	12,36.15	-13.01	..
	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		..	..	..	..	0.02	..	..
	800- Other Loans	0.02	..	..	..	0.02	..	..
	Total - 01	0.02	..	..	..	0.02	..	..
60- Others		..	..	0.70	..	28.68	-0.70	..
	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 irrecoverable loans and advances	Balance as on 31 March 2017	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F- Loans and Advances - Contd.								
b- Loans for Social Services - Concl.								
(vii) Others - Concl.								
6250- Loans for Other Social Services - Concl.								
60- Others - Concl.								
	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 Services	10,74,80.38	2,16,96.62	6,68.71	...	12,85,08.29	2,10,27.91	...
(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 irrecoverable loans and advances	Balance as on 31 March 2017	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
								(₹ in lakh)
	F- Loans and Advances - Contd.							
	(c)- Loans for Economic Services - Contd.							
	(i) Agriculture and Allied Activities - Contd.							
	6401- Loans for Crop Husbandry - Concl.							
	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 irrecoverable loans and advances	Balance as on 31 March 2017	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
								(₹ in lakh)
F- Loans and Advances - Contd.								
(c)- Loans for Economic Services - Contd.								
(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 irrecoverable loans and advances	Balance as on 31 March 2017	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
F- Loans and Advances - Contd.								
(c)- Loans for Economic Services - Contd.								
(i) Agriculture and Allied Activities - Contd.								
6406-	Loans for Forestry and Wild Life - Concltd.							
		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	...	...

(₹ in lakh)

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 irrecoverable loans and advances	Balance as on 31 March 2017	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F- Loans and Advances - Contd.								
(c)- Loans for Economic Services - Contd.								
(i) Agriculture and Allied Activities - Concltd.								
6425- Loans for Co-operation - Concltd.								
	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 irrecoverable loans and advances	Balance as on 31 March 2017	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F- Loans and Advances - Contd.								
(c)- Loans for Economic Services - Contd.								
(ii) Rural Development - Concl.								
6515- Loans for other Rural Development Programmes - Concl.								
	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 irrecoverable loans and advances	Balance as on 31 March 2017 (3+4)-(5+6)	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F- Loans and Advances - Contd.								
(c)- Loans for Economic Services - Contd.								
(iv) Irrigation and Flood Control - Concl'd.								
6702- Loans for Minor Irrigation -								
	800- Other Loans	..	..	..	..	25,78.52	..	..
	Total - 6702-	25,78.52	..	..	..	25,78.52	..	..
6705-Loans for Command Area Development-								
	800- Other Loans	..	0.01	..	..	0.01	0.01	..
	Total - 6705-	0.01	0.01	..	..	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 irrecoverable loans and advances	Balance as on 31 March 2017	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
								(₹ in lakh)
F- Loans and Advances - Contd.								
(c)- Loans for Economic Services - Contd.								
(v) Energy - Concl'd.								
6801- Loans for Power Projects - Concl'd.								
	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	..
	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 irrecoverable loans and advances	Balance as on 31 March 2017	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F- Loans and Advances - Contd.								
(c)- Loans for Economic Services - Contd.								
(vi) Industry and Minerals - Contd.								
6851- Loans for Village and Small Industries - Concltd.								
	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	..	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 irrecoverable loans and advances	Balance as on 31 March 2017	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
								(₹ in lakh)
F- Loans and Advances - Contd.								
(c)- Loans for Economic Services - Contd.								
(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 irrecoverable loans and advances	Balance as on 31 March 2017	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F- Loans and Advances - Contd.								
(c)- Loans for Economic Services - Contd.								
(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 irrecoverable loans and advances	Balance as on 31 March 2017	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F- Loans and Advances - Contd.								
(c)- Loans for Economic Services - Contd.								
(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 irrecoverable loans and advances	Balance as on 31 March 2017	Net increase(+) decrease(-) during the year	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
								(₹ in lakh)
	F- Loans and Advances - Contd.							
	(c)- Loans for Economic Services - Contd.							
	(vii) Transport - Concltd.							
	7052- Loans for Shipping - Concltd.							
	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 irrecoverable loans and advances	Balance as on 31 March 2017	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F- Loans and Advances - Contd.								
(c)- Loans for Economic Services - Contd.								
(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 irrecoverable loans and advances	Balance as on 31 March 2017	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
F- Loans and Advances - Contd.								
(c)- Loans for Economic Services - Concl'd.								
	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	...	...

(₹ in lakh)

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 irrecoverable loans and advances	Balance as on 31 March 2017	Net increase(+) decrease(-) during the year(7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
								(₹ in lakh)
F- Loans and Advances - Concl'd.								
(e) Loans for Miscellaneous Purposes - Concl'd.								
(i) Loans for Miscellaneous Purposes - Concl'd.								
7615- Miscellaneous Loans - Concl'd.								
	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 GOVERNMENT- Contd.

Additional Disclosures

Fresh Loans and Advances made during the year (2016-2017)

(₹ in lakh)

Loanee-Entity	Number of			Rate of interest	Terms and Conditions
	Loans	Total Amount of Loans	Moratorium period, if any		
	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	436	10396.62	4%	Recovery under 10 years. Minimum 5 years- Service in India after Study. (*)	
Loans for Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities:-					
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	7	1.48	(**)	Terms and Conditions are awaited	
195 Loans to industrial Co-operatives	1	0.49			
796-Tribal Area Sub-plan					
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	(**)	Terms and Conditions are awaited	
796-Tribal Area Sub-plan	1	1580.48	(**)		
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'

Sr. No.	Year of Sanction	Sanction Order No.	Amount		Rate of Interest in per cent
			4	5	
					(₹ in lakh)
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'

Sr. No.	Year of Sanction	Sanction Order No.	Amount		Rate of Interest in per cent
			4	5	
Alcock Ashdown (Gujarat) Ltd.					
22					
(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	
M/s. TATA Motors Ltd.					
23					
(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'

Sr. No.	Year of Sanction	Sanction Order No.	Amount		Rate of Interest in per cent
			4	5	
(₹ in lakh)					
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	
			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'

Sr. No.	Year of Sanction	Sanction Order No.	Amount		Rate of Interest in per cent
			4	5	
(₹ in lakh)					
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	
Gujarat Rural Housing Board					
26		RHB-3085-J-1 dated 09 August 1985	45	5.00	
(i)	1985	RHB-1085-7206-J-1 dated 18 January 1986	104	9.50	
(ii)	1986	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.
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	
				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'd.

3. Fresh loans and Advances made during the year to the Loanee entities from whom repayments of earlier loans are in arrears.

Name of Loanee entity	Loans disbursed during the current year		Amount of arrears as on 31 March 2017	Earliest period to which arrears relate	Reasons for disbursement during the current year		
	Rate of Interest	Principal					
	2	3	4	5	6	7	8
1							

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. Statutory Corporations										
1	Gujarat State Road Transport Corporation.	1956-57 to 2012-13 2013-14 to 2014-15 2015-16 2016-17	Equity Capital Contribution Capital Contribution Capital Contribution	62856980	1,00.00	6,28,56.98 9,86,62.03 3,58,94.81 5,31,00.00	74.68 39.00	@ ... ... @	... ... ... ...	... ... ... ...
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 2014-15 2015-16 2016-17	Capital Contribution Capital Contribution Capital Contribution Capital Contribution	... ... ... ...	... ... ... ...	32,69.69 1,70.00 1,70.00 2,00.00	100.00 ... ... ...	@ ... ... ...	... ... ... ...	... ... ... ...

(₹ in lakh)

(@) 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			Per Cent of Govt. investment 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					Amount Invested
1	2	3	4	5	6	7	8	9	10	11
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 the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of Shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
III. Government Companies -										
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.
2	National Project Construction Corpo., New Delhi.	1991-92 to 2008-09	Equity	43884000	10.00	43,88.40	...	70,59.60	...	...
3	Indian Oil Corporation.	1962-63	Equity	1000	10,00.00	10.00	1,00.00	0.11	...	...
4	Modern Bakeries (India) Limited.	1965-66 to 2003-04	Equity	1350000	10.00	1,35.00	1,00.00	12,01.50	...	...
5	Gujarat Small Industries Corporation Limited.	1966-67	Equity	1	10,00.00	0.01	(#)	@	...	(#) Information awaited from the Government(August 2017).
6	Samachar Bharti.	1961-62 to 1993-94	Equity	311930	1,00.00	3,11.93	77.98	@	...	...
7	Gujarat Industrial Investment Corporation Limited.	1964-65 to 1970-71	Equity	10000	1,00.00	10.00	1,00.00	@	...	...
8	Gujarat State Textile Corporation.	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 investment	Details of Investment			Amount Invested	Per Cent of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of Shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
III. Government Companies -Contd.										
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
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	...	...	2,70.00	...	...	...	...
			Capital	...	...	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			Face value of each share	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	Value						
1	2	3	4	5	6	7	8	9	10	11	
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
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		5	6	7	8	9	10	11
			Type	Number of Shares								Face value of each share	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
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
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	500000	10	5,00.00	...	...	...	...
		2015-16	Equity	500000	10	5,00.00	...	...	...	...
		2016-17	Equity	500000	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 investment	Details of Investment		Face value of each share	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						
1	2	3	4	5	6	7	8	9	10	11
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
III. Government Companies -Contd.										
56	Gujarat State Petroleum Corporation LNG Limited.	2013-14 2014-15 2015-16	Equity Equity Equity	5000000 15000000 10000000	1,00.00 1,00.00 1,00.00	50,00.00 1,50,00.00 1,00,00.00	1,00.00 ... ...	@ ... ...	... ... ...	... ... ...
57	Gujarat Nomadic and Denitrified Tribe Development Corporation	2015-16 2016-17	Equity Equity	100000 100000	1,00.00 1,00.00	1,00,00.00 1,00,00.00	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	(*)	...	...	... (*)

@ 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			Face value of each share	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	6							7	8	9	10	11
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
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	(*)	...	...	...
15	Hemchandracharya North Gujarat University.	2014-15	Capital Contribution	...	...	85,00.00	...	...	...	...
						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		5	6	7	8	9	10	11
			4	Face value of each share								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
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		Face value of each share	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						
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	(*)	...	...
14	Investa Industrial Corporation Limited.	1981-82	Preference	206	10,00.00	2.06	...	...	...
15	Hindustan Development Corporation Limited.	1981-82 to 1982-83	Ordinary	290	1,00.00	0.29	(*)	...	...
16	The National Radio and Electronic company Limited.	1981-82	Preference	230	100.00	0.23	(*)	...	...
			Convertible Debenture	526	29.00	0.16	...	...	...
			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
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	(*)	...	...	...
22	The Tata Chemical Limited.	1993-94	(*)	(*)	(*)	1.75	(*)	...	...	...
23	M/s Gujarat Cement Limited.	1962-63 to 1991-92	Preference	609	1,00.00	0.61	(*)	...	...	...
24	Industrial Estates Set-up by Private Agencies.	1968-69	Equity	1800	1,00.00	1.80	(*)	...	...	...
25	Surat Electricity Company Limited.	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						6	7	8	9	10	11
<i>(₹ in lakh)</i>										
VI. Other Joint stock Companies and partnerships - Concl.										
26	Gujarat Tourism Project Development Corporation Limited.	2011-12	Capital Contribution	...	...	27,60.00 (*)	...	...	...	...
27	Ahmedabad Electricity Company Limited.	1981-82 to 1982-83 1983-84 to 1985-86	Redeemable Preferences Equity	150000 350	1,00.00 100	1,50.00 (*) 0.35 (*)	...	...	...	...
28	Goods & Service Tax Network.	2013-14	Equity	79000	10	7.90 (*)	...	...	...	...
Total - Other Joint Stock Companies and Grand Total						32,56.43	...	...	...	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	Investment	Disinvestment	Investment
		at the end previous years	during the year	during the year	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				Investment at the end of the year
		at the end previous years	during the year	Disinvestment during the year	at the end of the year	
1	2	3	4	5	6	
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	...	...	...	...
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	12,45.00	...	...	12,45.00
III - 19	4401-Capital outlay on Crop Husbandry 00-190- Investment in Public Sector and Other Undertakings Gujarat State Seeds Corporation Ltd.	4,95.65	...	...	4,95.65
		19,00.00	...	...	19,00.00

(₹ in lakh)

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
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

(₹ in lakh)

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	Investment	Disinvestment	Investment
		at the end previous years	during the year	during the year	at the end of the year
1	2	3	4	5	6
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				
VI - 6	190- Investment in Public Sector and Other Undertakings Thakor and Koli Vikas Nigam Limited 4875-Capital outlay on Other Industries 60-Other Industries 800-Other Expenditure Kutch Development Company Limited	3,50.00	...	...	3,50.00
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.	...	...	...	...
VI - 17	Hindustan Development Corporation Limited. 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				Investment at the end of the year
		at the end previous years	during the year	Disinvestment during the year	during the year	
1	2	3	4	5	6	
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	...	...	...	...
V - 13	Gujarat Pavitra Yatratham Vikas Board 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

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
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 - Not Dis -	
										charged	charged	Received	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.										
(i)	Gujarat Urja Vikas Nigam Limited	16,50,58.00	1,13,06.36	...	...	...	1,13,06.36	...	...	...	...
	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.										
	Total - (a) Power	16,50,58.00	1,13,06.36	...	...	...	1,13,06.36	...	...	...	...
Co-operatives - (228)											
(i)	Labour Co-operative Banks and Societies-										
	Labour Co-operative Societies (26)- Guarantee (upto 20 per cent of the cash credit in each case) advanced by financial agencies like Co-operative Banks and loans from Life Insurance Corporation of India.	4,30.00	4,30.00	...	...	...	4,30.00	...	...	...	...

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
(₹ in Lakh)										
(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	11
(₹ in Lakh)											
(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 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 - Not Dis -	
										charged	charged	Received	Received
1		2	3	4	5	6	7	8	9	10	11
(₹ in Lakh)											
(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 - Not Dis - charged	
										charged	Received
1	2	3	4	5	6	7	8	9	10	11	
(₹ in Lakh)											
(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 - Not Dis - charged	
										charged	Received
1	2	3	4	5	6	7	8	9	10	11	
	(₹ in Lakh)										
(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	...	...	...
(i)	(f) Other Infrastructure (23)										
	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 - Not Dis - charged	
										charged	Received
1	2	3	4	5	6	7	8	9	10	11	
(₹ in Lakh)											
(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 - Not Dis - charged	
										charged	Not Dis - charged	Received	Received
1	2	3	4	5	6	7	8	9	10	11	11
(₹ in Lakh)											
(vi)	Textile Mills (1)- Guarantee for repayment of loans, advances, cash credits advanced by the State Bank of India, State Bank of Saurashtra, Punjab National Bank, Central Bank of India and Gujarat State Financial Corporation.	3,63.00	3,63.00	...	...	...	3,63.00	...	...	...	...
(vii)	Scheduled Banks (1)- Guarantee for repayment of principal of interest free loan on 80-20 basis between Government and the Banks respectively for Rs. 1.92 lakh to be advanced by the Banks to agriculturists, self-employed artisans, etc. affected by floods. Gujarat State Construction Corporation Limited (1)-	1,72.00	92.00	...	...	...	92.00	...	...	...	...
(viii)	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. Narmada Cement Company Limited (1)-	4,02.00	4,02.00	...	...	...	4,02.00	...	...	...	...
(ix)	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 - Not Dis - charged	
										charged	Received
1	2	3	4	5	6	7	8	9	10	11	
(₹ in Lakh)											
(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 - Not Dis - charged	
										charged	Received
1	2	3	4	5	6	7	8	9	10	11	
(₹ in Lakh)											
(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 - Not Dis - charged	
										charged	Received
1		2	3	4	5	6	7	8	9	10	11
(₹ in Lakh)											
(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 - Not Dis - charged		Received		
										6	7	8	9	10	11
(₹ in Lakh)														
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)													
(i)	(a) Road and Transport (1) Gujarat State Road Transport Corporation (1)-	2,02,15.00	2,02,15.00	...	...	...	2,02,15.00	...	...	...	2,02,15.00	...	...
	Guarantee for repayment of principal and payment of interest on laons raised in the open market.													
	Total - Road and Transport	2,02,15.00	2,02,15.00	...	...	...	2,02,15.00	...	...	...	2,02,15.00	...	...
(b)	State Financial Corporations (1)													
(i)	Gujarat State Financial Corporation, Ahmedabad (1)-	16,30.00	16,30.00	...	...	...	16,30.00	...	...	...	16,30.00	...	...
	Guarantee for repayment of share capital and payment of guaranteed annual dividend.													
	Guarantee for repayment of principal and payment of interest on bonds issued.	4,47,11.00	4,16,69.00	...	...	...	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	...	...	...	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 - Not Dis -	
										charged	charged	Received	Received
1	2	3	4	5	6	7	8	9	10	11	11
(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	...	...	...	...

(₹ in Lakh)

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	
(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.										
(i)	(a) Power (1) 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	...	...	...	...

(₹ in Lakh)

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 - Not Dis -	
										charged	Not Dis - charged	Receivable	Received
1		2	3	4	5	6	7	8	9	10	11
(₹ in Lakh)											
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
(₹ In Lakh)					
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
(₹ In Lakh)					
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
(₹ In Lakh)					
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		Receipts		Disbursements		Closing Balance		Net Increase (+) Decrease (-) during the year
	as on 1 April 2016		as on 31 March 2017		as on 31 March 2017		as on 31 March 2017		
(₹ In Lakh)									
PART-III - Public Account - Contd.									
J. Reserve Funds - Contd.									
(b) Reserve Funds not bearing Interest - Contd.									
8229- Development and Welfare Funds - Concl.									
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	Cr.	1,12.85	82.00(e)	...	Cr.	1,94.85	...	82.00	...
Fund Account	Dr.	27.51	...	...	Dr.	27.51	...	...	...
Investment Account	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	...
Total-8235	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.	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.	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
(₹ In Lakh)					
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
(₹ In Lakh)					
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
(₹ In Lakh)					
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. 7,44.98	94.32	68.87	Cr. 7,70.43	25.45
Fund Account	Dr. 34.10	...	...	Dr. 34.10	...
Investment Account					
	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	...
	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
Total-K Deposits and Advances					
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
(₹ In Lakh)					
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	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
(₹ In Lakh)					
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.	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
(₹ In Lakh)					
PART-III - Public Account - Contd.					
L. Suspende and Miscellaneous - Concl'd.					
(e) Miscellaneous - Concl'd.	...	...	10.33	...	...
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 Suspende and Miscellaneous	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	...	...	85,81.94	...
106- Small Coin Depot Remittances	Cr. 9.49	...	...	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	...	...	28.69	...
123- Remittances of M.E.S. Offices	Cr. 0.56	...	...	0.56	...
Total -8782 -	Cr. 8,31,42.12	1,57,70,94.20	1,58,39,08.64 Cr.	7,63,27.68	(-168,14.44)
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	(-168,14.44)
8793- Inter State Suspende 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	(-168,51.76)
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
(₹ In Lakh)					
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 Suspend 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
1	8658-Suspend Account-					
a)	101 Pay & Accounts Officer Suspend					
(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,Suspend	166,12.82	30,00.72			
b)	102-Suspend 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-Suspend Account(Civil)	90,92.71	10.99			

(₹ in lakh)

STATEMENT No-21-DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS(Concl.)
Annexure - Analysis of Suspend 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 Suspend- 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 Suspend Account	20.95	...	Compulsory Deposit Scheme 1974	Prior to 2004-05	Increase in Cash balance	
g)	121-Additional Dearness Allowance Deposit Suspend Account (NEW)	51.24	...	Compulsory Deposit Scheme 1974	Prior to 2004-05	Increase in Cash balance	
h)	134- Cash settlement between Jammu and Kashmir 8782-Cash Remittance and adjustment between officers rendering accounts to the same Accounts Officer	0.48	0.00	Payment made on behalf of Jammu & Kashmir Government	Prior to 2011-12	Increase in Cash balance	
	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 Suspend Account	266.26	-0.12	Inter State Pension 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		Total	Total
	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	Balance as on 31 March 2017			Balance as on 1 April 2016		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7
J- Reserve Funds- Concltd.						
(b) - Reserve Funds not bearing Interest- Concltd.						
8229. Development and Welfare Funds- Concltd.						
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
	4,72,47.59	3,37.66	4,75,85.25	3,72,47.59	3,37.66	3,75,85.25
Total- 8229						
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
	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		Total	Total
	Cash 2	Investment 3	Cash 5	Investment 6		
K- Deposits and Advances- Concl'd.						
(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
	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 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
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	...

(₹ in lakh)

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
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	...	...

(₹ in lakh)

(*) 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		Total	State Share		CSS including CP	CSS including CP	
			Plan	Non-Plan		Plan	Non-Plan			
1	2	3	5	4	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	71,54.40	13,48.44	47,70.76	2,26.47	63,57.29	1,82.06
	2402	Soil and Water Conservation	...	2,15.72	2,15.72	...	...	...	...	...
	2403	Animal Husbandry	...	45.84	45.84	...	67.84	...	...	...
			26,91.81	55,96.97	85,04.40	23,42.81	53,00.90	2,22.25	79,33.80	40.62
	2404	Dairy Development	36.99	...	36.99	40.62	...	...	40.62	...
	2405	Fisheries	65.91	16,55.41	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			49,78.07	2,21,36.09	2,76,87.23	44,01.68	2,05,73.57	4,97.31	2,55,52.02	79.46

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										
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	...	<i>11.97</i>	...	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		Total	State Share		Total	CSS including CP Scheme	
			Plan	Non-Plan		Plan	Non-Plan		including CP	Scheme
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
<i>Total -General Administration Department</i>			...	<i>12,92.59</i>	...	...	...	<i>12,02.50</i>	...	10443.48
			4,03.30	97,17.77	16,31	1,14,29.97	6,07.44	8,62,6.23	7.31	
GUJARAT LEGISLATURE SECRETARIAT	2011	Parliament/State/ Union Territory Legislatures	...	24.76	...	17,19.19	...	19.76	...	2313.27
<i>Total -Gujarat Legislature Secretariat</i>			...	<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
	2211	Family Welfare	4,59,42.29	8,41,93.31	18.35	...	3,87,80.04	7,80,39.08	7.58	...
	2251	Secretariat-Social Services	22,30.69	20.18	15,08.08	37,58.95	21,14.95	17.84	1398.24	3531.03
<i>Total -Health And Family Welfare Department</i>			81.00	7,02.41	...	7,83.41	65.62	6,59.26	...	724.88
			...	...	...	...	...	<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		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	
HOME DEPARTMENT											
			₹ in lakh								
	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	...	...
	2056	Jails	4,99,87.50	20,44,75.09	1,54.53	254,67.12	3,94,90.01	18,04,35.18	1,30.56	220,81.17	
	2062	Vigilance	19,73.43	33,58.75	...	53,32.18	17,04.39	27,50.58	...	44,54.97	
	2070	Other Administrative Services	27.58	2,92.40	...	3,19.98	...	...	...	...
	2235	Social Security and Welfare	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	
			...	4,79.32	...	4,79.32	1.56	4,06.49	...	4,08.05	
			5,20,56.55	22,51,41.27	2,93.44	27,74,91.26	4,12,84.56	19,94,17.83	25.42	24,09,41.92	
			...	...	...	...	...	...	...	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		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										
NARMADA WATER 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 -Narmada Water Resources			13,72.03	2,69,59.63	...	2,83,31.65	14,49.48	2,64,81.76	...	2,79,31.24
<i>Department</i>										
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			4,07.52	21,75.10	...	25,82.62	57.66	23,69.78	...	24,27.44
<i>Department</i>										

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			Total	State Share Plan	Non-Plan	CSS including CP Scheme	Total
			5	4	6	7	8	10					
1	2	3	5	4	6	7	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
TRIBAL DEVELOPMENT DEPARTMENT										
	2225	Welfare of Scheduled 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		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										
WOMEN AND CHILD DEVELOPMENT	2235	Social Security and Welfare	4,02.57	1,08.50	...	5,11.07	3,51.40	1,04.77	...	4,56.17
		Nutrition	43.50	41.10	2,20.67	3,05.27	28.35	38.34	1,95.89	2,62.58
	2251	Secretariat-Social Services	...	2,27.91	...	2,27.91	...	2,19.34	...	2,19.34
	<i>Total - Women And Child Development Department</i>			4,46.07	3,77.51	2,20.67	10,44.25	3,79.75	3,62.45	1,95.89	9,38.09
Total - Revenue Account										
FORESTS AND ENVIRONMENT DEPARTMENT			<i>1,28.73</i>	<i>93,17.52</i>	...	<i>94,46.25</i>	<i>1,42.09</i>	<i>78,74.31</i>	...	<i>80,16.40</i>
			<i>19,47,06.92</i>	<i>63,58,28.75</i>	<i>1,10,08.85</i>	<i>85,09,90.77</i>	<i>15,53,08.45</i>	<i>58,07,95.38</i>	<i>1,64,15.52</i>	<i>76,05,35.75</i>
			<i>7,32.29</i>	...	...	<i>7,32.29</i>	<i>7,62.90</i>	...	...	<i>7,62.90</i>
<i>Total - Forests And Environment Department</i>										
NARMADAWATER RESOURCES WATER SUPPLY AND KALPSAR	4402	Capital Outlay on Soil and Water Conservation	1,80.28	...	...	1,80.28	1,62.20	...	...	1,62.20
					7,32.29	...	7,32.29	7,62.90	...	...	7,62.90

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							
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	...	...	...	...
<i>Total - Tribal Development Department</i>										
Total - Capital Account			87,18.88	...	...	87,18.88	...	...	...	...
GRAND TOTAL			1,28.73	93,17.52	...	87,21,85.15	1,42.09	78,74.31	...	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

Department	Head of Account	Description	2016-2017						2015-2016		
			State Share		Total	State Share		Total	CSS (Inc luding) CP		Total
			Plan	Non-Plan		Plan	Non-Plan		CP	CP	
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 Intertregted 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 (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	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 vilkas 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 (Inc	Total	State Share		CSS (Inc	Total	
			Plan	Non-Plan	uding)	CP	Plan	Non-Plan	uding)	CP	
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.

		2016-2017						2015-2016			
1	2	3	4	5	6	7	8		9		11
							Plan	Non-Plan	Plan	Non-Plan	
Department	Head of Account	Description	State Share	CSS (Inc luding) CP	Total	State Share	CSS (Inc luding) CP	Total	CSS (Inc luding) CP	Total	
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 (Inc CP luding)	Total	State Share		CSS (Inc CP luding)	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	85,30.59	
	2425 00 001 02	COP-22 District offices	...	6.90	...	6.90	...	9.99	...	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	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	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	67,30.00
	2425 00 107 20	COP.. Financial Assistance to eliminate-Imbalances in co operative credit structre	12,46.49	...	...	12,46.49	...	...	...	...	...
	2425 00 108 21	MNR-10 Lift Irrigation Scheme	10.00	...	...	10.00	11.01	...	...	11.01	11.01

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

		2016-2017					2015-2016					(₹ in lakh)
1	2	3	4		5	6	7	8		9	10	11
			State Share Plan	CSS (Inc luding) CP				Total	State Share Non-Plan				CSS (Inc luding) CP	Total
Department	Head of Account	Description	State Share		CSS (Inc luding) CP	Total	State Share		CSS (Inc luding) CP	Total		
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 Purchsae 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 (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		
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				Total	
			State Share		CSS (Inc	Total	State Share		CSS (Inc	Total		
			Plan	Non-Plan	uding)	CP	Plan	Non-Plan	uding)	CP		
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	Maintenance 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 Reimbursement 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)										
1	2	3	2016-2017				2015-2016				11	
			State Share		Total	State Share		Total	CSS (Inc luding) CP			Total
			Plan	Non-Plan		Plan	Non-Plan		luding) CP	CP		
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	...	...	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	...	...	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	...	...	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	...	17,00,00.00	
	2801 80 190 04	Subsidy to Gujarat Urja 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	...	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	...	...	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	...	...	50,00.00

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 80 101 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 Urija 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 Urija 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 Tittle Energy	25.00	...	...	25.00	1,00.00	...	...	1,00.00

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

		2016-2017						2015-2016				(₹ in lakh)
Department	Head of Account	Description	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	Deposit 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.

		2016-2017					2015-2016				
Department	Head of Account	Description	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 Administration (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	

(₹ in lakh)

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		
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	...	11,17.16
	2210 03 103 04	HLT-49 Mobile Comprehensive Health care unit under poverty alleviation	...	...	...	...	5.69	...	...	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	...	27.07
	2210 06 001 02	District Health Officers/Organization	...	15.57	...	15.57	...	1,26.49	...	1,26.49	...	1,26.49
	2210 06 001 06	HLT-87 District Health Organisation	...	9.17	...	9.17	...	37.46	...	37.46	...	37.46
	2210 06 003 03	HLT-15 Multipurpose works Schemes	...	11.90	...	11.90	...	1,07.73	...	1,07.73	...	1,07.73
	2210 06 101 03	HLT-29 Epidemic diseases	...	...	...	...	...	10.29	...	10.29	...	10.29
	2210 06 101 07	HLT-26 National Malaria Eradication Programme	1,37.00	...	...	1,37.00	84.69	...	...	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	...	1,05.91
	2210 06 101 11	Water Related diseases	...	...	...	...	0.70	...	...	0.70	...	0.70

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

		2016-2017						2015-2016				(₹ in lakh)
Department	Head of Account	Description	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		
HEALTH AND FAMILY WELFARE DEPARTMENT	2210 06 101 12	National Malaria eradication Programme	...	22.00	...	22.00	...	1,10.53	...	1,10.53	...	1,10.53
	2210 06 101 18	HLT-26 National Malaria Eradition 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	...	29.45
	2210 80 004 01	HLT-39 Vital Statistical Organisation	45.47	...	...	45.47	...	5.24	...	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	...	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	...	2.34
Total -Home Department			2.76	...	...	2.76	2.34	...	...	2.34	...	2.34
INDUSTRIES AND MINES DEPARTMENT	2425 00 108 01	IND-12 Financial Assistance to Minority Handloom Weavers Co-operative Societies.	6.99	...	...	6.99	6.99	...	...	6.99	...	6.99
	2425 00 108 02	FST-38 forest Labourers Co-operative Societies	1,39.96	...	...	1,39.96	1,15.81	...	...	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	...	8,27.21

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

		2016-2017					2015-2016				
1	2	3	4	5	6	7	8		9	10	11
							Plan	Non-Plan			
Department	Head of Account	Description	State Share	CSS (Inc luding) CP	Total	State Share	CSS (Inc luding) CP	Total	CSS (Inc luding) CP	Total	
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 worksheds and facility centres for Cottage Industries	22.00	...	...	22.00	22.00	...	...	22.00
	2851 00 792 01	To write of 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 (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		
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 Technanology 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 assistance 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.

		2016-2017					2015-2016						
1	2	3	4		5	6	7		8		9	10	11
			Account	Head			Description	State Share	Total	Plan				Non-Plan	State Share	Total
						CSS (Inc luding) CP						CSS (Inc luding) CP	Total
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	...

(₹ in lakh)

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

		2016-2017						2015-2016				(₹ in lakh)	
1	2	3	4	5		6	7	8		9	10	11	
				State Share	Non-Plan			Plan	Non-Plan					State Share	Total	CSS (Inc luding) CP	CSS (Inc luding) CP	Total
Department	Head of Account	Description	State Share	Non-Plan	CSS (Inc luding) CP	Total	Plan	Non-Plan	State Share	Total	CSS (Inc luding) CP	CSS (Inc luding) CP	Total
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	...	...	6,30.00
Total -Information And Broadcasting Department			...	4,25.00	...	4,25.00	...	6,30.00	...	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	...	...	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	Maintenance and Repairs	...	50,25.09	...	50,25.09	...	49,00.00	...	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	...	...	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	...	...	49,09.50

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

		2016-2017					2015-2016				
Department	Head of Account	Description	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 Allotted 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 House sites allotted Sardar Patel Awast 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.

		2016-2017						2015-2016				Total		
Department	Head of Account	Description	State Share		CSS (Inc luding) CP		Total		State Share		CSS (Inc luding) CP		Total	
			Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT	3604 00 200 06	Compensation and exgratia Payment to Panchayats on account of abolition of Octroi 31A1	...	2,67.98	...	2,67.98	...	3,07.52	...	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	...	...	...	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	...	...	...	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	...	...	...	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	...	...	...	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	...	...	...	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	...	...	...	3,01,14.00

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

		2016-2017						2015-2016				Total	
Department	Head of Account	Description	State Share		CSS (Inc luding) CP		State Share		CSS (Inc luding) CP		Total	Total	
			Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan					
1	2	3	4	5	6	7	8	9	10	11	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	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 (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	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 (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	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				Total
			State Share		CSS (Inc luding) CP	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.

Department	Head of Account	Description	2016-2017				2015-2016				Total	CSS (Inc luding) CP	Total
			State Share		CSS (Inc luding) CP	State Share		CSS (Inc luding) CP	Total				
			Plan	Non-Plan		Plan	Non-Plan						
1	2	3	4	5	6	7	8	9	10	11	12	13	
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 Municipal 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 Municipalities(65-35 State Plan Scheme)	...	...	1,72.78	1,72.78	...	...	...	...	...	...
	2216 02 192 02	Assistance to Municipalities 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.

		2016-2017					2015-2016				
Department	Head of Account	Description	State Share		CSS (Inc CP)	Total	State Share		CSS (Inc 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

(₹ in lakh)

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

		2016-2017					2015-2016				
Department	Head of Account	Description	State Share		Total	State Share		Total	CSS (Inc luding) CP		Total
			Plan	Non-Plan		Plan	Non-Plan		Plan	CP	
1	2	3	4	5	7	8	9	10	11	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 Muncipal 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 (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 01 102 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 Enteoprens in Urban Areas	2.04	...	...	2.04	0.30	...	...	0.30

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

		2016-2017					2015-2016				
Department	Head of Account	Description	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 01 102 11	BCK-75 Financial Assistance for Rehabilitation of scavengers and their dependet	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 Parixital 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.

		2016-2017					2015-2016				
Department	Head of Account	Description	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 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 gettingoing 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				Total
			State Share		CSS (Inc luding) CP	State Share		CSS (Inc luding) CP	Total		
			Plan	Non-Plan		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 to VII	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.

		2016-2017					2015-2016				
Department	Head of Account	Description	State Share		CSS (Inc CP luding)	Total	State Share		CSS (Inc CP luding)	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.

Department	Head of Account	Description	2016-2017				2015-2016				Total		
			State Share		CSS (Inc luding) CP	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 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	...	...	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	...	...	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	...	...	13,69.61

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2016-2017				2015-2016				Total	CSS (Inc luding) CP	Total
			State Share		Total	State Share		Total	CSS (Inc luding) CP	Total			
			Plan	Non-Plan		Plan	Non-Plan						
1	2	3	4	5	6	7	8	9	10	11	12	13	
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	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.

		2016-2017					2015-2016				
Department	Head of Account	Description	State Share		CSS (Inc CP)	Total	State Share		CSS (Inc 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 Inter-castes 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		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 Atrocities Act, 1989) (Centrally Sponsored 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.

Department	Head of Account	Description	2016-2017				2015-2016				Total	CSS (Inc CP)	Total
			State Share		Total	State Share		Total	CSS (Inc CP)	Total			
			Plan	Non-Plan		Plan	Non-Plan						
1	2	3	4	5	6	7	8	9	10	11	12	13	
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2225 02 277 07	BCK-159 Free Books and clothes children of S.T Landless Labourers whose parents Annual Income Limit for Rural Area is Rs. 20000 & Urban Area is Rs. 25000	...	...	...	...	26.75	...	...	...	26.75	...	26.75
	2225 02 277 10	BCK-163 Development and maintenance of Book for Medical and Eng. Students.	...	...	...	...	9.16	...	...	...	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	...	4,94.74
	2225 02 277 16	BCK-176 Ashram Schools	...	...	...	...	21.30	6,19.29	...	...	6,40.59	...	6,40.59
	2225 02 277 20	BCK-178 Award of prizes (Scheduled Tribes).	...	...	...	...	0.66	...	...	...	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	...	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	...	12.06
	2225 02 282 01	BCK-197 Free Medical Aid .	...	...	...	...	41.89	...	...	...	41.89	...	41.89
	2225 02 283 01	BCK-199 Financial Assistance for Housing on individual bases.	...	...	...	...	99.20	...	...	...	99.20	...	99.20

APPENDIX II

Comparative Expenditure on Subsidy - Contd.

(₹ in lakh)

Department	Head of Account	Description	2016-2017				2015-2016				Total
			State Share		CSS (Inc luding) CP		State Share		CSS (Inc luding) CP		
			Plan	Non-Plan	4	5	6	7	8	9	
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 Priemitive 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.

Department	Head of Account	Description	2016-2017				2015-2016				Total	Total
			State Share		CSS (Inc luding) CP	State Share		CSS (Inc luding) CP	Total			
			Plan	Non-Plan		Plan	Non-Plan		Plan	Non-Plan		
1	2	3	4	5	6	7	8	9	10	11	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 Engineering 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-85 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.

Department	Head of Account	Description	2016-2017				2015-2016				Total	CSS (Inc CP)	Total
			State Share		Total	State Share		Total	CSS (Inc CP)	Total			
			Plan	Non-Plan		Plan	Non-Plan						
1	2	3	4	5	6	7	8	9	10	11	12	13	
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	Bek 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				Total	Total	
			State Share		CSS (Inc luding) CP		State Share		CSS (Inc luding) CP				
			Plan	Non-Plan	Plan	Non-Plan	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 to VII	1,85.52	...	...	1,85.52	1,91.40	...	...	...	1,91.40	...	...
	2225 80 101 11	BCK-143 Grant-in-aid to B.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 prosthence 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 Sponsored 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 Vandha 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.

Department	Head of Account	Description	2016-2017				2015-2016				Total	Total
			State Share		CSS (Inc	Total	State Share		CSS (Inc	Total		
			Plan	Non-Plan	uding) CP	7	Plan	Non-Plan	uding) CP	10		
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.

Department	Head of Account	Description	2016-2017				2015-2016				
			State Share		CSS (Inc CP)	Total	State Share		CSS (Inc CP)	Total	
			Plan	Non-Plan	luding)	7	Plan	Non-Plan	luding)	11	
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 CP)	Total	State Share		CSS (Inc 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 Provision 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 (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	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 unemployement 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 (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	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.

Department	Head of Account	Description	2016-2017				2015-2016				Total
			State Share		CSS (Inc CP)	State Share		CSS (Inc CP)	Total		
			Plan	Non-Plan		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 Marketing 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				Total
			State Share		CSS (Inc CP)	Total	State Share		CSS (Inc CP)	Total	
			Plan	Non-Plan	luding)	7	Plan	Non-Plan	luding)	10	
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 CP)	Total	State Share		CSS (Inc 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 Commissioner, 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 Assistance 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 Sponsored Scheme (100%))	...	...	22.00	22.00	...	...	20.00	20.00

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2016-2017				2015-2016				Total	CSS (Inc CP)	Total	
			State Share		Total	State Share		Total	CSS (Inc CP)					Total
			Plan	Non-Plan		Plan	Non-Plan		luding)	luding)				
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	...	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	...	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	...	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	...	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	...	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.

		2016-2017					2015-2016				
Department	Head of Account	Description	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 Purchase Tax/Soft loan to the Tribal Area Co-operative Sugar Factories	4,19.45	...	...	4,19.45	...	...	...	...

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

		2016-2017					2015-2016				
1	2	3	4		6	7	8		10	11	
			State Share Plan	Non-Plan			State Share Plan	Non-Plan			
Department	Head of Account	Description	CSS (Inc luding) CP	Total	CSS (Inc luding) CP	Total	CSS (Inc luding) CP	Total	CSS (Inc luding) CP	Total	
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.

		2016-2017					2015-2016				
Department	Head of Account	Description	State Share		CSS (Inc CP)	Total	State Share		CSS (Inc 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 Commissioner, 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 Administration	...	10.00	...	10.00	...	...	...	...
	3456 00 796 02	PDS-19 Special Provision for Civil Supplies under Tribale Sub Plan	9.87	...	...	9.87	...	...	...	...

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2016-2017				2015-2016				Total	CSS (Inc CP)	Total
			State Share		Total	State Share		Total	CSS (Inc 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 Halpatis	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 Vanvandhy	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.

		2016-2017					2015-2016				
1	2	3	4		6	7	8		10	11	
			State Share	Non-Plan			Plan	Non-Plan			
Department	Head of Account	Description	State Share	Non-Plan	CSS (Inc luding) CP	Total	State Share	Non-Plan	CSS (Inc luding) CP	Total	
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.

		2016-2017						2015-2016				
1	2	3	4		5		7	8		9		11
			Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Plan	Non-Plan	
Department	Head of Account	Description	CSS (Inc luding) CP		CSS (Inc luding) CP		Total	CSS (Inc luding) CP		CSS (Inc luding) CP		Total
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 studying 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.

		2016-2017					2015-2016				
1	2	3	4		7	8		10	11		
			State Share Plan	Non-Plan		State Share Plan	Non-Plan				
Department	Head of Account	Description	State Share	CSS (Inc luding) CP	Total	State Share	CSS (Inc luding) CP	Total	Total		
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.

		2016-2017					2015-2016				
Department	Head of Account	Description	State Share		Total	State Share		Total	CSS (Inc luding) CP		Total
			Plan	Non-Plan		Plan	Non-Plan		Plan	CP	
1	2	3	4	5	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 varities/Hybrids varities 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	...	...	...	...	...	...
	2401 00 796 40	AGR-66 National Mission For Sustainable Agriculture For ST FARMERS (100% Centrally Sponsored Schemes)	...	...	40.74	...	...	...	...	...	...

APPENDIX II
Comparative Expenditure on Subsidy - Contd.

		2016-2017					2015-2016				
1	2	3	4		7	8		9	10		11
			State Share Plan	Non-Plan		State Share Plan	Non-Plan		CSS (Inc luding) CP	CSS (Inc luding) CP		Total
Department	Head of Account	Description	State Share Plan	Non-Plan	Total	State Share Plan	Non-Plan	Total	CSS (Inc luding) CP	CSS (Inc luding) CP	Total
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.

		2016-2017					2015-2016						
1	2	3	4		5	6	7		8		9	10	11
			Account	Head of			Description	State Share Plan	Non-Plan	Total			
TRIBAL DEVELOPMENT DEPARTMENT	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	74.88	...	...	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 Reimbursement 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)										
1	2	3	2016-2017					2015-2016				
			State Share		CSS (Inc CP)	Total	State Share		CSS (Inc CP)	Total		
			Plan	Non-Plan			Plan	Non-Plan				
Department	Head of Account	Description	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.

		2016-2017						2015-2016			
Department	Head of Account	Description	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 Muncipal 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 Assistance 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.

		2016-2017						2015-2016			
1	2	3	4	5	6	7	8		9		11
							Plan	Non-Plan	Plan	Non-Plan	
Department	Head of Account	Description	State Share	CSS (Inc luding) CP	Total	State Share	CSS (Inc luding) CP	Total	State Share	CSS (Inc luding) CP	Total
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.

		2016-2017						2015-2016			
Department	Head of Account	Description	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.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 activities(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 Development 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 Scholarship 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.

Department	Head of Account	Description	2016-2017				2015-2016				Total	Total	
			State Share		CSS (Inc luding) CP	State Share		CSS (Inc luding) CP	State Share				CSS (Inc luding) CP
			Plan	Non-Plan		Plan	Non-Plan		Plan	Non-Plan			
1	2	3	4	5	6	7	8	9	10	11	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	3,00.00
	2216 02 190 15	HSG-74 Redevelopment of Old Housing Scheme	1,00.00	...	...	1,00.00	3,00.00	...	...	...	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	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	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)										
		2016-2017					2015-2016					
Department	Head of Account	Description	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		
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	...	83.37
Total - Women And Child Development Department			26.51	...	...	26.51	83.37	...	...	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	...	90,40,07.30
CAPITAL ACCOUNT												
AGRICULTURE AND CO-OPERATION DEPARTMENT	4435 01 101 01	WRH-I Establishment of Agricultural Produce Market Fund.	...	...	...	...	5,25.00	...	...	5,25.00	...	5,25.00
Total -Agriculture And Co-Operation Department			...	...	...	...	5,25.00	...	...	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	...	90,45,32.30

APPENDIX III
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2016-2017				2015-2016				Of the Total, amount sanctioned for creation of assets	
			State		Central plan (Including CSS)		State		Central plan (Including CSS)			
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
I	2	3	4	5	6	7	8	9	10	11	12	13
Zilla Parishads	Grant in aid to District Panchayats for Revenue Establishment Administration	Normal	...	27,21.63	...	27,21.63	...	...	60,61.16	...	60,61.16	...
	EDN-5 Strengthening of Supervisory Machinery at State and District level	Normal	...	...	...	...	...	5.40	...	...	5.40	...
	EDN-8 Sanitary Facility for girls in Upper Primary Schools	Normal	40,99.63	...	...	40,99.63	...	...	...	...	...	...
	EDN-74 Refurbishing 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	...	...	9,86.36	...	9,86.36	...
	EDN-3 Improvement of Physical facilities in Primary Schools.	Normal	...	...	...	...	...	...	883,38,67.53	...	883,38,67.53	...
	Maintenance Grant for Primary Education	Normal	...	...	...	...	...	...	...	...	...	...
	Implementation of cleaning of sanitation in Lower Primary School and Upper Primary School	Normal	4,57.70	...	...	4,57.70	...	...	...	...	...	...
	Refurbishing 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	...	...	...	...	...	...
	EDN-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

1	2	3	4	5	6	7	8	9	10	11	12	13
Zilla Parishads									(₹ in lakh)			
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 Mat Ramabai Ambedkar "Saffera Samuh Lagau"	Normal						30.63				30.63

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

1	2	3	4	5	6	7	8	9	10	11	12		13
											(₹ in lakh)		
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- Normal 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	..	..	..	..	..	..	..	..	..	..	..
	AGR-1 Administration Extension and Infrastructure Facility for Agriculture Development	Normal	..	..	..	..	..	..	10,37.74	..	..	11,13.62	..
	AGR-16 Scheduled Castes Sub-Plan for Distribution of Seeds and Fertilizers input Kits Subsidised rates to S.C. cultivators	Normal	..	..	..	..	..	..	..	..	..	..	..
	Organisational set up for Agricultural Development	Normal	..	..	..	..	..	..	..	..	..	..	..
	ANH-1 Regional and District offices	Normal	..	..	..	..	..	..	15,20.00	..	..	15,20.00	..
	Veterinary Institution.	Normal	..	..	..	..	..	..	6,19.30	..	..	8,73.10	..
	ANH-3 Buildings	Normal	..	..	..	..	..	..	34,77.31	..	..	34,77.31	..
	Rinderpest Eradication Programme.	Normal	..	..	..	..	..	13,24.52	..	..	..	13,24.52	..
		Normal	..	..	..	..	..	7.00	..	..	..	7.00	..

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

Zilla Parishads	1	2	3	4	5	6	7	8	9	10	11	12	13
ANH-3 Disease Control Programme for foot and Mouth disease (75% Centrally Sponsored Scheme)	Normal								11,48.04				11,48.04
AHN-14 Gosamvadhan 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
ANH-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 Chaif 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
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 Panchayats 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 Panchayat Finance Board	Normal												
CDP-17 Infrastructure Development	Normal								157,73.82				157,73.82
CDP-18 Seed Money to Village Panchayats	Normal								2,10.50				
CDP-3 Strengthening of Block Units in Tribal Areas Health	Normal	18,00.00			25.10		18,25.10						
CDP-4-Survodaya Yolanda.	Normal								39.50				39.50
CDP-3-Additional posts of Panchayats Secretaries.	Normal				6,75.86		6,75.86						
CDP-5 GHA 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												
CDP-17 Infrastructure Development	Normal								55.00				
CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj	Normal	61,15.00					61,15.00		45,95.67				45,95.67
CDP-11 Panchayats Elections	Normal	8,92.13			14.01		9,06.14						
CDP-4 Scheduled Castes Sub Plan Sarvodaya Yojana	Normal												
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

1	2	3	4	5	6	7	8	9	10	11	12		13
											(₹ in lakh)		
Zilla Parishads													
	CDP-14 Scheme for Selection of Best Village Panchayats	Normal	69,99.99	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	...	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	...	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	...	1118,87.13	...	...	...	...	...	...	...
	CDP-1 Information and Technology (Partially Centrally Sponsored Scheme)	Normal	74,30.21	74,30.21	...	74,30.21	...	...	...	...	...	...	...
	Collector	Normal	...	1,53.97	...	1,53.97	...	...	2,40.00	...	...	2,40.00	...
	Director 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	...	1,86.90	...	1,66.04	...	...	...	1,66.04	...
	Kyari Lands	Normal	...	64.09	...	64.09	...	...	...	...	...	...	...
	SILC-5 Preparation of Land for Agricultural with Bench Terrace system	Normal	1,00.00	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 Dangas 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	...
	Maintenance and Repairs	Normal	...	...	...	...	...	...	77.35	...	...	77.35	...
	Director	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) Works for Flood Control.	Normal	...	...	...	...	...	2,76.94	...	...	...	2,76.94	...
	Maintenance and Repairs	Normal	...	...	...	...	...	6,77.82	...	...	...	6,77.82	...
	Drainage Works	Normal	...	...	...	...	...	25.00	15.00	...	...	40.00	...
	Maintenance and Repairs	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	...	...	...	...	...	29,106.00	...	...	...	29,106.00	...
	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

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										
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						
			21,35,22.24	4,18,96.81		25,54,19.05	26,26.00	43,25,01.00	101,74,46.00	101,74,46.00	144,99,46.00	8,78,54.46
									3,39.48			3,39.48
Panchayat Samities												
General Establishment for Land Acquisition		Normal										
Grants-in-aid to Panchayats against the receipts released from sale of Gamial 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						
EDN-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					
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

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	...	15,98.83	...	15,98.83	...	...	...	...	...	...
	Maintenance Grants to Other Institutions (Commissionerate of Higher ...	Normal	40,69.32	...	...	40,69.32	...	...	...	...	...	...
	ART-11 Development of Gujarati Language and its Literature	Normal	1,36.00	...	...	1,36.00	...	...	...	...	...	...
	ART-12 Development of Urdu, Sindhi and other Modern Indian Languages	Normal	.25.00	...	...	.25.00	...	...	...	...	...	...
	EDN-38 GIA to Gujarat Vishvakosh	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	...	...	...	...	...	...
	TEED-2 Technical High Schools (Skill Formation)	Normal	...	2,06.58	...	2,06.58	...	...	...	...	...	...
	TEED-16 Technical High Schools. (Vocationalisation)	Normal	...	5,21.43	...	5,21.43	...	...	...	...	...	...
	TEED-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

Panchayat Samities	(₹ in lakh)												
	1	2	3	4	5	6	7	8	9	10	11	12	13
HLT-51 Scheduled Caste 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 Scheduled Castes Sub-Plan Strengthening of Primary Health Centres			Normal	...	...	...	...	...	73,41.14	108,21.28	...	181,62.42	...
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/Organisation			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 Filaria Control programme			Normal	...	6.43	...	6.43	...	...	5.10	...	5.10	...
HLT-25 National Filaria 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

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	...	...	...	...	...	...
	HLT-39 Vital Statistical Organisation	Normal	.36.78	30.74	...	.67.52	...	...	...	...	...	28.51
	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	...	...	...	...	...	...	...	...	...	...
	Maternity and Child Health Chiranjivi Yojana Matravadana	Normal	...	...	...	...	...	8,10.00	...	...	...	8,10.00
	Nutrition Project	Normal	6,30.90	...	...	6,30.90	...	3,70.95	...	...	...	3,70.95
	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	29,14.29	...	...	29,14.29	...	...	...	...	...	...
	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

Panchayat Samities	(₹ in lakh)												
	1	2	3	4	5	6	7	8	9	10	11	12	13
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 -Matic 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 Manner Mangal Suira 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										
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- Normal Centrally Sponsored Scheme)			Normal										
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 Matruva Sahyog Yojna (IGMSY)			Normal	38,21.69			38,21.69						
District Establishment.			Normal	1,41.43			1,41.43						
AGR-59 Intensive Agricultural District Programme.			Normal	5,50.00	10,21.75		5,50.00						
AGR-3- Distribution of Seeds of more productions varieties/ Hybrids varieties 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			1,98.34	
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			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			1,98.73	

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

Panchayat Samities	2	3	4	5	6	7	8	9	10	11	(₹ in lakh)	
											12	13
ANH-5 Artificial Insemination Scheme with Semen bank and stud farm	2,46.20	Normal		29.85		2,76.05		2,33.79	20.00		2,53.79	
Supervision Unit for Sheep Goat Extension Centres.		Normal		.65.09								
Wool grading centres.		Normal		.12.28								
AHN-12 Intensive Sheep-Goat-Development Blocks		Normal		2,87.01					3,69.47		3,69.47	
ANH-13 Wool Improvement	1,55.60	Normal				1,55.60						
AHN-15 Expansion of Horse Breeding farms	.62.80	Normal		2.30		.65.10						
AHN-9 Fodder and feed Development Scheme	1,82.00	Normal				1,82.00						
ANH-9 Scheduled Castes Sub-Plan Subsidies for Minikit Chaff, Cutter and Urea for Scheduled castes people	.68.41	Normal				.68.41						
National Livestock Mission on Fodder and Feed Development (Centrally Sponsored Scheme)	1,14.97	Normal				1,14.97						
ANH-16- Intensive Cattle Development Programme.	.84	Normal				.84						
ANH-2-Establishment of New Veterinary Dispensaries.	4,64.23	Normal		2,60.93		7,25.16						
ANH-9-Scheme for Subsidised Fodder Demonstration Plan and Chaff cutter.	.3.64	Normal				.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 Flocks.		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.	.62	Normal				.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 Grants-in-aid for Kotwals transferred to panchayats		Normal						15,19.77			15,19.77	
Grants-in-aid to District Panchayats on account of (1) Dearness Allowance		Normal							6,80.45		6,80.45	
Adhoc Grants in Respect of schemes transferred to Panchayats		Normal							2,13.28		2,13.28	
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							1,02.94		1,02.94	
CDP- Development Commissioner		Normal								34.00	34.00	
CDP-4 Sarvodaya Yojana	1,53.00	Normal				1,53.00			4,13.01		4,13.01	
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

Panchayat Samities	2	3	4	5	6	7	8	9	10	11	12	13
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	1,79.85	Normal	...	...	...	1,79.85	...	...	...	...	...	...
Local Vaccination Mobile Hygiene Department	,1.76	Normal	...	...	...	,1.76	...	...	...	...	...	...
VKY-239 -Grant-in-aid to Backward class Hostels.	1,31.33	Normal	...	...	...	1,31.33	...	...	...	...	...	...
Village sanitation and conservancy	,18.53	Normal	...	...	...	,18.53	...	...	...	...	...	...
Maintenance of Scheduled Tribes Hostels	,5.70	Normal	...	...	...	,5.70	...	...	...	...	...	...
Veterinary Aid Centres	,42.93	Normal	...	...	...	,42.93	...	...	...	...	...	...
MNR-216 Scheduled castes Sub Plan Various District panchayats	,46.00	Normal	...	...	...	,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	,34.00	Normal	...	...	...	,34.00	...	...	...	...	...	...
IND-21 Scheduled Castes Sub-Plan Gujarat State Khadi and Village Industries Board	20,00.00	Normal	...	...	...	20,00.00	...	...	...	...	...	...
IND-29 Regional Training Centres in Cottage Industries in Adivasi Area	,2.18	Normal	...	...	...	,2.18	...	...	...	...	...	...
IND-Study evaluation and Policy preparation for the schemes implemented by cottage	,17.00	Normal	...	...	...	,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	,.12	Normal	...	...	...	,.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	5,94.76	Normal	...	...	...	5,94.76	...	...	...	...	...	...
Grant-in aid and subsidy to Consumers Union and institutions.	,1.00	Normal	...	...	...	,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)	5,50.00	Normal	...	...	...	5,50.00	...	...	...	...	...	...
Grants-in-aid to District Panchayats for District Equalisation and District Gram Encouragement Fund.	1,60.00	Normal	...	...	...	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.	,33.00	Normal	...	...	...	,33.00	...	...	,33.00	...	...	,33.00
Grant-in aid to District Panchayats equivalent to 5 Percent of gross forest revenue in their areas.	1,00.00	Normal	...	...	...	1,00.00	...	...	...	...	...	...
Stamp	275,00.00	Normal	...	...	...	275,00.00	...	...	...	...	...	...
Payment to Panchayats the net amount of cess on water-rate under Section 197 of the Gujarat Panchayat Act, 1993	1,26.50	Normal	...	...	...	1,26.50	...	...	1,26.50	...	...	1,26.50
Grant to Grami/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.	33,98.40	Normal	...	...	...	33,98.40	...	...	30,58.89	...	...	30,58.89
Providing Various Equipment and Vehicles for Hospitals	25,00.00	Normal	...	...	...	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

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 Ganiat 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		2,664.70.86		2,664.70.86						
	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
	HL.T-34 Primary Health Centres	Normal	92,11.30			254,83.44						
	HL.T-34 Scheduled Castes Sub-Plan Strengthening of Primary Health Centres	Normal	3,15.67			3,15.67						
	HL.T-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
	HL.T-22 Medical Relief Ayurved Dispensaries in Rural areas	Normal		6,96.47		6,96.47						
	HL.T-22-Opening of New Ayurvedic Dispensaries in Rural Areas	Normal		4,99.01		4,99.01						
	HL.T-21 Opening of New Ayurvedic Hospital in Tribal Area	Normal						.18.68	.10.02			.28.70
	HL.T-1 Directorate of Health (Health)	Normal						12,99.67				12,99.67
	HL.T-28 Leprosy Control Programme	Normal							2,98.58			2,98.58
	Water Related diseases	Normal						.28.44				.28.44
	HL.T-29 Epidemic Disease	Normal						.20.00				.20.00
	HL.T-01 Directorate of Health	Normal	.24.15			.24.15						
	HL.T-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						
	HL.T-117 Rural Family Planning Welfare Sub-Centres (60-40 Centrally Sponsored Schemes)	Normal	183,06.20			183,06.20						
	HL.T-110 Urban Health Project	Normal	1,25.75			1,25.75						
	HL.T-110 Urban Health Project	Normal	32,59.06			32,59.06						
	HL.T-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						
	HL.T-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

I Gram Panchayats	2	3	(₹ in lakh)											
			4	5	6	7	8	9	10	11	12	13		
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	...	...	...	...	...	...	...	...	...	...	...	...	...
UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Misson	Normal	6,88.49	...	...	...	6,88.49	...	...	547,93.53	...	...	...	...	547,93.53
UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Misson	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 Misson	Normal	4,58.30	...	...	...	4,58.30	...	...	...	...	...	...	...	...
UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhata Misson (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 Misson	Normal	17,05.72	...	...	...	17,05.72	...	...	...	...	...	...	...	...
UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhata Misson (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	...	...	...	...	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	...	...	...	,1.98	...	...	...	...	...	...	...	...
LBR-22 Establishment of Rural Labour Welfare Board	Normal	...	...	...	...	,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	...	...	...	...	7,44.90
	Normal	...	...	...	...	...	...	...	17,00.00	...	...	...	...	17,00.00

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

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	...	...	...	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	...	...	...	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	...	...	...	...	...	...	...	...	...
	CDP-10 Gram Vatika Yojana (Panchvati)	Normal	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	...	...	...	...	...	...	...	...	...
	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	...	...	...	...	...	...	...	...	...
	CDP-10 Gram Vatika Yojana(Panchvati)	Normal	25.00	...	...	...	...	...	...	...	...	...
	CDP-2 Survey and Studies	Normal	...	...	...	...	...	10.99	...	...	...	10.99
	VRY-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	...	...	...	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	...	...	...	...	...	...	...	...
	Grant to Gram/Nagar Panchayats 31A2 on account of abolition of Pilgrim Tax	Normal	...	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	1.00	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

1	2	3	4	5	6	7	8	9	10	11	12	13
<i>(₹ in lakh)</i>												
Municipal Corporations	UDP-73 Assistance to Municipal Corporations for Formation and Encouragement of Sakhi Mandals	Normal	...	...	...	...	...	1,82.00	...	...	...	...
	UDP-78 Grant-in-aid to Municipal Corporations under Swamin 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 Swamin 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 Corporations	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	177,07.68	56,50.00
Municipalities/ Municipal Councils	UDP-78 Grant-in-aid to Municipal Corporations under Swamin 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 Swamin 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 Swamin 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 (Swamin 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

	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 Swamin Jayanti Mukhya Mantri Shaheri Vikas Yojana	Normal	166,46.11	...	...	166,46.11	...	128,13.74	178,50.00	...	12,82.48	12,82.48
		UDP-78 Grant-in-aid to Municipal Corporations under Swamin Jayanti Mukhya Mantri Shaheri Vikas Yojana	Normal	87,22.91	...	...	87,22.91	...	104,91.99	685,43.00	...	128,13.74	128,13.74
		UDP-88 Grant-in-aid to Municipalities under Swamin Jayanti Mukhya Mantri Shaheri Vikas Yojana	Normal	...	...	...	...	...	104,91.99	...	...	104,91.99	104,91.99
		UDP-91 Grant-in-aid to Urban/Area Development Authorities under Swamin Jayanti Mukhya Mantri Shaheri Vikas Yojana	Normal	...	...	...	...	...	15,71.65	...	...	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	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	...	26,20,30.00	141,60.50
		Others		7,32,60.29	33,56.09	...	7,66,16.38	52,10.07	1444,59.00	685,43.00	...	21,30,02.00	8330
Government Companies		WCD-5 Development Programme of Gujarat Women Economic Development Corporation	Normal	...	...	...	...	...	21,51.03	...	...	21,51.03	21,51.03
		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	10,68
		IND-18 Grant-in-aid to Gujarat State Handicraft Development Corporation	Normal	...	...	...	...	...	98.00	...	...	98.00	98.00
		IND-18 Financial Assistance to Gujarat State Handicraft Development Corporation Limited.	Normal	...	...	...	...	...	31,21.00	...	...	31,21.00	31,21.00
		Artisan registration under the Cottage Industries Sector	Normal	...	...	...	...	...	1,00.00	...	...	1,00.00	1,00.00
		Total - Government Companies		...	...	...	...	...	54,81.00	...	...	54,81.00	54,81.00
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	12,10.00
		MEP-28 Forensic Science University	Normal	...	...	...	...	...	15,00.00	...	...	15,00.00	15,00.00
		Grants to Non Government Secondary Teachers Colleges.	Normal	...	...	...	...	...	90.30	...	...	90.30	90.30
		EDN-30 Development and Expansion of Universities	Normal	...	...	...	...	...	1,00.00	...	...	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	289,67.71
		EDN-37 Opening of Dr. Babasaheb Ambedkar Open University	Normal	5,30.00	...	...	5,30.00	...	8,00.00	...	...	8,00.00	8,00.00
		EDN-30 Development and Expansion of Universities	Normal	147,42.33	...	...	147,42.33	...	15,50.94	...	...	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	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	13,86.00

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

1	2	3	4	5	6	7	8	9	10	11	12	13
											(₹ in lakh)	
Universities												
EDN-127 Gujarat Teacher's Education University Gandhinagar		Normal	5,77.00	...	...	5,77.00	...	...	5,25.00	...	...	5,25.00
EDN-130 Commission for Innovation		Normal	.1.00	...	...	.1.00	...	...	...	...	...	...
EDN-148 Rashtriya Uchchatar Shiksha Abhiyan (60-40 Centrally Sponsored Scheme)		Normal	8,50.00	...	...	8,50.00	...	...	...	...	...	...
EDN-148 Rashtriya Uchchatar Shiksha Abhiyan(60-40 Centrally Sponsored Scheme)		Normal	51,81.92	...	...	51,81.92	...	...	...	...	...	...
Facilities of Education for additional Students in Colleges		Normal	...	871,35.50	...	871,35.50	...	...	1065,00.00	...	...	1065,00.00
EDN-39 Group insurance Scheme for the students of Higher and Technical Education		Normal	1,20.00	...	...	1,20.00	...	...	...	...	...	...
Upgradation of B.Ed.Colleges (C.T.E)		Normal	.18.00	...	...	.18.00	...	...	.58.79	...	...	.58.79
Mukhyamantri Yuva Swavlamban Yojana		Normal	150,00.00	...	...	150,00.00	...	...	...	...	...	...
EDN-148 Rashtriya Uchchatar Shiksha Abhiyan(60-40 Centrally Sponsored Scheme)		Normal	5,01.48	...	...	5,01.48	...	...	...	...	...	...
EDN-94 Development of Sanskrit Pathshalas.		Normal	.1.60	6,95.74	...	6,97.34	...	...	...	...	...	...
ART-10 Development of Sanskrit		Normal	.60.00	.1.25	...	.61.25	...	...	...	...	...	...
EDN-16-L Gujarat State Council of Educational Research and Training.		Normal	...	...	...	...	...	38,43.40	38,43.40	...	...	38,43.40
TED-25 Gujarat Technological University		Normal	4,52.65	...	...	4,52.65	...	...	4,63.55	...	...	4,63.55
TED-36 Community Development through Polytechnics (CDPT) Scheme (General) (100% Centrally Sponsored Scheme)		Normal	...	...	...	...	...	...	.13.95	...	...	.13.95
TED-5 Development of Government Engineering Colleges (Partially Centrally Sponsored Schemes)		Normal	26,50.00	...	...	26,50.00	...	...	...	...	...	...
TED-6 Grant-in-aid to Private Engineering College		Normal	...	...	...	...	...	2,50.00	58,82.00	...	...	61,32.00
TED-5 Development of Government Engineering Colleges (Partially Centrally Sponsored Schemes)		Normal	...	...	...	...	...	27,00.00	27,00.00	...	...	27,00.00
TED-20 Grant-in-aid-to-Private Engineering Colleges (W.B.A.-TEQIP)(50- 50 Centrally Sponsored Scheme)		Normal	.30.00	...	...	.30.00	...	...	...	...	...	...
TED-20 Grant-in-aid-to-Private Engineering Colleges (W.B.A.-TEQIP) (75- 25 Centrally Sponsored Scheme)		Normal	...	...	...	...	...	.60.00	.60.00	...	...	.60.00
TED-20 Grant-in-aid to Private Engineering Colleges (World Bank assistance)(75-25 Centrally Sponsored Schemes)		Normal	...	...	...	...	...	3,10.00	3,10.00	...	...	3,10.00
TED-12 Special provision for Technical Education under Tribal Sub-Plan		Normal	...	...	...	...	...	.51.38	.51.38	...	...	.51.38
TED-38 Community Development through Polytechnics(CDPT) Scheme (ST) (100% Centrally Sponsored Scheme)		Normal	...	...	...	...	...	.1.35	.1.35	...	...	.1.35
TED-20 Grant-in-aid-to-Private Engineering Colleges (W.B.A.-TEQIP) (50- 50 Centrally Sponsored Scheme)		Normal	.15.00	...	...	.15.00	...	...	...	...	...	...
Including Government Physical College		Normal	...	1,16.70	...	1,16.70	...	...	1,89.70	...	...	1,89.70
SYS-7 Introduction of National Services Scheme.(58-42 Centrally Sponsored Schemes)		Normal	.12.00	...	...	.12.00	...	...	...	...	...	...
EDN-54 Expansion of Activities of Sport under Sports Authority of Gujarat		Normal	17,39.63	...	...	17,39.63	...	...	...	...	...	...
EDN-53 Expansion of activities of the State Sports Council		Normal	1,45.59	...	...	1,45.59	...	...	...	...	...	...
EDN-103 Corpus Fund to the Sports Authority of Gujarat		Normal	15.00	...	...	15.00	...	...	...	...	...	...
Expansion of activities of Sport under Commissionerate of Youth Services and Cultural Activities		Normal	...	11.83	...	11.83	...	...	...	...	...	...
EDN-54 Expansion of activities of Sports under Sports Authority of Gujarat		Normal	158,37.00	8,60.09	...	166,97.09	...	113,43.46	9,61.69	...	...	123,05.15
Establishment of Sports University		Normal	6,76.00	...	...	6,76.00	...	8,33.33	8,33.33	...	...	8,33.33
EDN-70 Expansion of activities of the State Sports Council.		Normal	18,56.02	55.93	...	19,11.95	...	...	...	...	...	...
ART-4 Cultural Activities of Sangeet Nritya Natya Academy		Normal	.22.50	...	...	.22.50	...	...	...	...	...	...

APPENDIX III - Contd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

I	2	3	4	5	6	7	8	9	10	11	12	13	(₹ in lakh)		
													11	12	
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	...	...	...
	SILC-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	...	...	...	...	...
	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	6.02	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	1,00.00	...	...	1,00.00	...	...	...	...	...	...	...	...
	Provision for promotion and communication of co-operative Activities	Normal	...	...	...	...	...	...	...	...	...	...	...	...
	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. To Provide employment through Amber Charkha/Looms	Normal	...	35.12	...	...	35.12	...	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 Road(60-40 Centrally Sponsored Scheme)	Normal	54.01.00	...	...	...	54.01.00	...	...	...	...	...	...	...
	Rural Road(60-40 Centrally Sponsored Scheme)	Normal	31.04.00	...	...	...	31.04.00	...	...	...	...	...	...	...
	Mukhya Mantri Gram Sadak Yojana	Normal	193.76.23	...	...	...	193.76.23	...	2,00.00	...	...	2,00.00	...	...
	TRS-34 Grant-in-aid to Pavitra Yatra Dham Vikash Board	Normal	...	...	...	...	...	...	...	...	...	...	...	...
SILC-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	31,90.00	...	3,93.00	393.00	...	...
Others			...	...	...	...	...	376,14.00	31,90.00	...	408,04.00	...	...

APPENDIX III - Concl'd.
GRANTS-IN-AID GIVEN BY THE STATE GOVERNMENT
Institution-wise and scheme-wise

1	2	3	(₹ in lakh)													
			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	...	...	...	...	...	...	...
	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	687.00	261815.00	687.00	268502.00	687.00	268502.00	687.00
Others		Normal	983599.59	1008569.72	...	1992169.31	...	...	637532.53	133713.23	637532.53	771245.76	771245.76	771245.76	771245.76	771245.76
	Grand Total		2505184.68	2300354.14	...	4805538.82	149574.21	2169876.62	2234965.49	2169876.62	2234965.49	4404842.11	4404842.11	4404842.11	4404842.11	273002.00

APPENDIX - IV - DETAILS OF EXTERNALLY AIDED PROJECTS

(₹ in lakh)

Aid Agency	Scheme/ Project	Total approved assistance	Amount received upto the year										Amount Repaid			Expenditure
			During the Year					upto the year					Upto the			
			Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the Year	During the Year	During the Year		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
1	JICA JAPAN	-	84617.00	84617.00	0.00	3854.00	3854.00	0.00	84617.00	84617.00	0.00	0.00	0.00	3449.00	95113.00	
	i) Project- Phase-II (IDP-183)															
	TOTAL-JICA JAPAN		84617.00	84617.00	0.00	3854.00	3854.00	0.00	84617.00	84617.00	0.00	0.00	0.00	3449.00	95113.00	
2	Asian Development Bank		41778.00	41778.00	0.00	5979.00	5979.00	0.00	39215.00	39215.00	0.00	0.00	0.00	5609.00	39161.00	
	i) Transmission* Power Sector Development Programme Loan No-1804-IND Gujarat**															
	ii) Power Sector Development Programme Loan No-1804-IND Gujarat**															
	iii) Power Sector Development Programme** (1803-IND)															
	TOTAL-Asian Development Bank		41778.00	41778.00	0.00	5979.00	5979.00	0.00	39215.00	39215.00	0.00	0.00	0.00	5609.00	39161.00	
	TOTAL-Asian Development Bank		124331.00	124331.00	0.00	5979.00	5979.00	22853.00	98914.00	121767.00	0.00	0.00	0.00	5609.00	39161.00	
3	World Bank		11179.00	11179.00	0.00	0.00	0.00	10708.00	0.00	10708.00	0.00	0.00	0.00	0.00	10116.00	
	i) Vocational Training Improvement Project (VTIP)***															
	ii) Gujarat State High way Project****															
	iii) National Hydro Project Phase-II															
	iv) Tech. Edu. Quality Imp. Prog. Phase II TEQUP															
	TOTAL-World Bank		11179.00	11179.00	0.00	0.00	0.00	10708.00	0.00	10708.00	0.00	0.00	0.00	0.00	10116.00	
	TOTAL		124199.00	248662.00	185.00	9273.00	9458.00	15069.00	36636.00	51890.00	0.00	0.00	0.00	9701.00	73611.00	

*Approved revised Loan amt. was ₹ 427.38 crore ans actual disbursement under loan was ₹ 417.78 crore

** In case of loan no. 1803 and 1804, project was completed on 10.12.20.3 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	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)				0.00	0.00	0.00	77740.50	0.00	0.00	0.00	61959.90	3327.10	2218.07	5545.17
2	National Education Mission : Sarva Shiksha Abhiyan (SSA)	EDN-68 Sarva Shiksha Abhiyan (60-40)	S.C.S.P.											
		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	T.S.P.	0.00	0.00	0.00		0.00	0.00	0.00		101.23	0.00	101.23
		Works (Education Department (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 Vidyalaya (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 Vidyalaya (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 & A CA related Scheme)	State Scheme Under Expenditure Head of Accounts	Normal / Tribal Sub Plan / Scheduled Castes / Stb	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 - (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	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	0.00	10585.60	
	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	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	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	0.00	1623.79	
	TOTAL (3)			85032.97	77212.272	158834.91	27849.76	73047.99	142133.16	68310.90	33411.25	101722.15	303.86	303.86	
4	National Health Mission	HL-T-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	
		HL-T-115 Family Planning Bureau	NORMAL	100.00	0.00	100.00	100.00	0.00	100.00	72.99	0.00	72.99	0.00	72.99	
		HL-T-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	0.00	2817.90	
		HL-T-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	0.00	6979.27	
		HL-T-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	0.00	25317.64	
		HL-T-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	0.00	1248.58	
		HL-T-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	0.00	671.46	
		HL-T-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	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	0.00	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	0.00	7244.00	
		Rural Health Mission (60-40)	NORMAL	0.00	0.00	0.00	0.00	0.00	0.00	45219.71	30146.47	75366.18	0.00	75366.18	
		HL-T-130 To prove 25% State Share under National Rural Health Mission (60-40)	NORMAL	48069.60	32046.40	80116.00	46764.04	31176.03	77940.07	0.00	0.00	0.00	0.00	0.00	
		National Health Mission (60-40)	NORMAL	0.00	56.54	56.54	0.00	47.26	47.26	0.00	39.79	39.79	0.00	39.79	
		HL-T-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	0.00	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 & A CA 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	
	National Health Mission	HLT-24 National T.B. Control Programme	NORMAL	0.00	30.00	30.00	0.00	0.00	30.00	30.00	0.00	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	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	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	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	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	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	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	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	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	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	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	9519.40	23798.50	
		Umbrella Integrated Child Development Services (ICDS)	NORMAL	2820.81	2820.81	5641.61	2820.80	2820.80	5641.60	0.00	0.00	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	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	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 & A CA related Scheme)	State Scheme Under Expenditure Head of Accounts	Normal / Tribal Sub Plan / Scheduled Castes / Stb	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	
	Umbrella Integrated Child Development Services (ICDS)	NTR-5-Construction of Anganwadi (60-40) NTR-9 Repairing of Anganwadies (60-40)	NORMAL	1625.00	1625.00	3250.00	-7031.36	-4687.57	-11718.93	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	0.00	0.00	0.00
		TOTAL (6)		71618.01	60374.22	131992.23	79435.06	62961.04	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 S.C.S.P T.S.P	34051.38 2548.92 8558.70	22700.92 1699.28 5705.80	56752.30 4248.20 14264.50	40756.01 2534.64 8489.54	22546.05 1689.76 5659.70	56365.11 4224.39 14149.24	38053.30 3901.22 8373.47	34444.03 2600.82 5582.31	22962.68 2600.82 5582.31	57406.71 6502.04 13955.78		
		TOTAL (7)		45159.00	30106.00	75265.00	40756.01	29895.50	74738.75	38053.30	46718.72	31145.81	77864.53		
8	Scheme Financed from Central Road Fund	Central Road Fund RBD-4 Roads & Bridges (60-40)	NORMAL NORMAL	5000.00 480.00	0.00 320.00	5000.00 800.00	13208.00 39710.40	4909.99 26473.60	4909.99 66184.00	0.00 66184.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00
		TOTAL (8)		5480.00	320.00	5800.00	13208.00	26473.60	71093.98	0.00	0.00	0.00	0.00		
9	State and UT Grants under PMAY (Urban)	HSG-Assistance to Municipal Corporation under Housing for All (60-40) HSG-Assistance to Municipalities under Housing for All (60-40) HSG-Assistance to Urban Area Development Authorities under Housing for All (60-40) HSG-Assistance to Municipalities under Housing for All (60-40) HSG-Assistance to Urban Area Development Authorities under Housing for All (60-40) HSG - Assistance to Municipal Corporation under Housing for all (60-40)	NORMAL NORMAL NORMAL T.S.P. T.S.P. T.S.P. S.C.S.P.	24994.80 5267.40 2323.20 840.00 310.80 303.60 1980.00	16663.20 3511.60 1548.80 560.00 207.20 202.40 1320.00	41658.00 8779.00 3872.00 1400.00 518.00 506.00 3300.00	40258.42 5267.40 2323.20 840.00 310.80 303.60 1980.00	24994.80 3511.60 1548.80 560.00 207.20 202.40 1320.00	41658.00 8779.00 3872.00 1400.00 518.00 506.00 3300.00	10122.25 2283.99 920.62 850.73 180.28 216.56 0.00	8821.34 1522.66 613.75 567.15 120.19 144.37 0.00	5880.89 1522.66 613.75 567.15 120.19 144.37 0.00	14702.23 3806.65 1534.37 1417.88 300.47 360.93 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		
	(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	0.00	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	0.00	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	0.00	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	0.00	0.00
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	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	0.00	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	0.00	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	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	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	0.00	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	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	0.00	0.00
		RDD-29 National Rural Employment Guarantee Scheme Administration	NORMAL	0.00	65.40	65.40	0.00	64.80	64.80	64.80	0.00	0.00	0.00	0.00	0.00	0.00
		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	0.00	0.00	0.00	0.00
		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	0.00	0.00	0.00	0.00
		TOTAL (12)		50462.54	5672.35	56134.89	57341.07	50462.54	5671.75	56134.29	30598.72	46514.25	5168.25	51682.50	0.00	0.00
13	National Social Assistance Programme (NSAP) (50-50)	SCW-34 Indira Gandhi Aged Assistant and National Aged Pension Yojana (Vayvandana)	NORMAL	9166.95	9166.95	18333.89	18622.91	9161.78	9161.78	18323.55	11032.34	8657.28	8657.28	17314.56	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 & A CA 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
	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	49581.64	11032.34	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	4078.79	12238.29	3385.05	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
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A-CENTRAL SCHEMES (Centrally Sponsored Schemes and Central Plan Schemes)

Sr. No.	Government of India Scheme (CSS, CP & A CA 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
	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	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	0.00	790.65
		EDN-142 New Implementation of Rashtriya Madhyamik Shiksha Abhiyan Scheme (60-40)	NORMAL	1161.47	7740.98	19352.45	11161.02	7440.68	18601.70	7855.69	5237.12	13092.81	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	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	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	580.69
		EDN-125 New Government Secondary Schools in Tribal Coastal Area	T.S.P.	0.00	99.16	99.16	0.00	98.37	98.37	0.00	0.00	0.00	0.00
		TOTAL (14)		20705.80	14261.73	34967.53	16505.37	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 Sinchai Yojana (PMKSY)	NORMAL	11850.00	7900.00	19750.00	27400.00	9588.00	23970.00	0.00	0.00	0.00	0.00
		Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	S.C.S.P.	1750.00	0.00	1750.00	1878.72	1252.48	3131.20	0.00	0.00	0.00	0.00
		Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	T.S.P.	3500.00	0.00	3500.00	2266.20	1510.80	3777.00	0.00	0.00	0.00	0.00
		TOTAL (15)		17100.00	7900.00	25000.00	27400.00	18526.92	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**

State Scheme	N/TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2016-17	2015-16	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 Floriculture	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 Destiling 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 State	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 State	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- Coastal Calamity Ingress Prevention In Gujarat State	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	

(₹ in lakh)

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	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	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	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	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	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	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	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	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	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	...	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	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	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	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	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	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	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	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	1,55.60	60.00	
ANH-14 Gosamvardhan Exhibition Unit and Mobile Publicity Van	Normal	51.47	51.47	76.61	86.98	45.82	45.75	86.98	45.82	
ANH-14 Milk- Yield Competition	Normal	51,98.56	42,32.00	52,54.25	42,69.95	46,92.00	42,32.00	42,69.95	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	18,75.59	4,64.76	

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	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 Biotechnology 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	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	2015-16		2016-17	2015-16	2015-16
		2016-17	2015-16	2016-17	2015-16	2015-16	2016-17	2015-16	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	Government of India Releases (₹ in lakh)		
		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,	1,47,67.00	6,93,69.76	---
Attached Offices and Autonomous Organisations	Gujarat Urja Vikas Nigam Limited	---	---	---
Centenaries and Anniversaries Celebrations	National Institute of Design Ahmedabad	1,24,33.00	---	---
Sagarmala Project & Ports - NP	Sardar Vallabhbhai Patel Rashtriya Ekta Trust, Gandhinagar & Others	1,00,17.62	---	---
Science and Technology Programme for Socio Economic Development	Gujarat Maritime Board	98,40.00	---	---
	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	Government of India Releases (₹ in lakh)		
		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	Government of India Releases (₹ in lakh)		
		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 Sansathan, 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)		
		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 authority of India NSWC, Sports authority of Gujarat (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	Divyram 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)		
		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 Food grain Advances	1971-72 1974-75	16.00 17.00	Treasury Officer Treasury Officer	
2. 8009-State Provident Funds- 01-Civil- 101-General Provident Funds-Class-I 60- Other Provident Funds- 103-Other Miscellaneous Provident Funds- Provident Funds of the staff including Primary Teachers of District School Board	1961-62	1,56.89	Treasury Officer	Full particulars, details / schedules are awaited from Treasury Officers/ Departmental Officers.
3. 8550-Civil Advances- 101-Forest Advances	1959-60 Prior to May 1960	1.98 1.23	Treasury Officer Treasury Officer	

APPENDIX - VIII

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES

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			Total
		Direct	Indirect	Total	Direct	Indirect	Total	Direct Revenue (Public Works Receipt)	Indirect Receipt	Total	
		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	23,19.15
2	Ukai Project	...	...	...	1,77,48.39	1,77.48	1,79,25.87	22,96.19	22.96	23,19.15	67.75
3	Karjan Project	...	...	...	18,32.92	18.33	18,51.25	67.08	0.67	67.75	2,29.72
4	Sipu Irrigation Project	...	...	...	1,28,10.78	1,28.11	1,29,38.89	2,27.45	2.27	2,29.72	2,36.24
5	Panam Project	...	...	...	1,08,48.07	1,08.48	1,09,56.55	2,33.90	2.34	2,36.24	41.44
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	...	...	...	51.20
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.

Sr. No	Name of the Project	Working Expenses and Maintenance during the Year 2016-2017										Net Revenue excluding Interest		Net Profit or Loss after meeting interest	
		Revenue Forgone or remission on revenue during the Year	Total Revenue during the Year (Cols. 11 & 12)	Direct	Indirect	Total	Surplus of revenue (Col No.13) over expenditure (Col No.16) (+)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	Rate Percent on Capital Outlay to end of the Year	Surplus of Revenue over expenditure or excess of revenue(-)	Rate			
		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 Scheme	...	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>										
		Capital Outlay during the Year 2016-2017			Capital outlay to the end of the Year 2016-2017			Revenue Receipts during the Year 2016-2017				
Sr. No	Name of the Project	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-Commercial												
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.

Sr. No	Name of the Project	Working Expenses and Maintenance during the Year 2016-2017										Net Revenue excluding Interest		Net Profit or Loss after meeting interest	
		Revenue Forgone or remission on revenue during the Year	Total Revenue during the Year (Cols. 11 & 12)	Direct	Indirect	Total	Surplus of revenue (Col No.13) over expenditure (Col No.16) (+) 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 or excess of expenditure over revenue(-)	Surplus of Revenue over expenditure or excess of expenditure over revenue(-)	Rate Percent on Capital Outlay to end of the Year				
		12	13	14	15	16	17	18	19	20	21				
1	2	...	91,59.11	7,44.00	7.44	7,51.44	84,07.67	40.35	...	84,07.67	40.35	...	...	...
9	Damanganga River Project	...	...	...	...	...	...	...	...	...	...	...	...	...
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	...	62,95.93	4.24	
B. Medium Irrigation-Commercial															
1	Hathmati Reservoir Project	...	7.55	3,04.48	3.04	3,07.52	-2,99.97	-27.14	...	-2,99.97	-27.14	...	-2,99.97	-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	...	-3,26.09	-7.87	
3	Banas Valley Project	...	...	4,43.32	4.43	4,47.75	-4,47.75	-7.21	...	-4,47.75	-7.21	...	-4,47.75	-7.21
4	Guhai Reservoir Project	...	1,87.73	...	...	...	1,87.73	2.79	...	1,87.73	2.79	...	1,87.73	2.79
5	Mazam Irrigation Scheme	...	19.54	...	...	...	19.54	0.57	...	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	...	43,69.09	62.59	

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

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			Total
		Direct	Indirect	Total	Direct	Indirect	Total	Direct Revenue (Public Works Receipt)	Indirect Receipt	Total	
		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	Fatebgadh 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.

Sr. No	Name of the Project	Working Expenses and Maintenance during the Year 2016-2017											Net Revenue excluding Interest			Net Profit or Loss after meeting interest		
		Revenue Forgone or remission on revenue during the Year	Total Revenue during the Year (Cols. 11 & 12)	Direct	Indirect	Total	Surplus of revenue (Col No.13) over expenditure (Col No.16) (+) 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	Rate Percent on Capital Outlay to end of the Year	Surplus of Revenue over expenditure or excess of revenue (-)	Rate						
		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	...	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	...	-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	...	-1.05	-0.04	
13	Bagad Irrigation Scheme	...	...	...	...	...	...	...	...	...	...	...	...	...	...
14	Hamirpur Irrigation	...	0.17	...	...	...	0.17	0.24	...	...	0.17	0.24	...	0.17	0.24
15	Amipur Irrigation Scheme	...	2.02	...	...	...	2.02	0.15	...	...	2.02	0.15	...	2.02	0.15
16	Kalindri Irrigation Scheme	...	0.03	...	...	...	0.03	0.01	...	...	0.03	0.01	...	0.03	0.01
17	Shinghoda Irrigation	...	87.07	...	...	...	87.07	16.46	...	...	87.07	16.46	...	87.07	16.46

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

Sr. No	Name of the Project	Capital Outlay during the Year 2016-2017					Revenue Receipts during the Year 2016-2017				
		Capital outlay to the end of the Year		Revenue Receipts during the Year			Capital outlay to the end of the Year		Revenue Receipts during the Year		
		Direct	Indirect	Total	Direct	Indirect	Total	Direct	Indirect	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.

Sr. No	Name of the Project	Working Expenses and Maintenance during the Year 2016-2017										Net Revenue excluding Interest			Net Profit or Loss after meeting interest						
		Revenue Forgone or remission on revenue during the Year	Total Revenue during the Year (Cols. 11 & 12)	Direct	Indirect	Total	Surplus of revenue (Col No.13) over expenditure (Col No.16) (+) 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 or excess of expenditure over revenue(-)	Surplus of Revenue over expend -diture (+) or excess of expenditure Year over revenue(-)	Rate Percent on Capital Outlay to end of the Year	Net Profit or Loss after meeting interest									
		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	...	...	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	...	...	-43.38	...	-1.13	...
22	Fulzar Irrigation Scheme	...	4.97	...	...	...	4.97	...	...	...	...	29.13	...	...	4.97	...	...	4.97	...	29.13	...
23	Vadhavan Bhogavo Irrigation Scheme	...	0.33	...	...	...	0.33	...	...	...	...	0.37	...	...	0.33	...	...	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	...	...	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	...	...	4,89,38.58	...	22,97.16	...

APPENDIX - IX - COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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
AHMEDABAD IRRIGATION DIVISION, AHMEDABAD										
1	Renovation & Improvement by Control CCM 15 Grade lining and Construction Structure for Disty 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	*
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 Shahibaug 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 Bomby at L.C. No. 213 @ 367/14-16 in Between Miyagam-Ikola 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 strengthening 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	strengthening 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 lanning 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	*

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 payment shown in minus indicates expenditure in excess of estimates.

APPENDIX - IX - COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS -Contd.

Sr. No	Name of the project/works	Estimated cost of work/ date of sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost if any	date of revision
DISTRICT (R&B) DIVISION, AHMEDABAD										
17	Distrit bagodara dhiandhuka 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 Bungalow 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 Malhasan 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	5510.50	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 & Widening 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 & Widening 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	*

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.

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
	NAVANGPURA (R&B) DIVISION, AHMEDABAD								
	30 (46/267) Construction New 'D' Category Multistoried Two Nos. Of Towers at Vastrapur Government Colony, Ahmedabad (B-2/6 of 2015-16 Mirambica Construction Co.)	3173.11	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	13/02/2012	29.31	108.32	340.84	822.06	*
	PROJECT CONSTRUCTION DIVISION NO.4, RAJKOT								
	32 Link -1 (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	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 villages (29.1 k.m. length) with all allied works etc.	73551.72	14/08/2013	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	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	29/02/2016	102.53	10262.92	41283.99	-1019.89	*
	36 Link-4 (Limbdli Bhogavo -II to Hiran-II) Package -I EPC Contract for Construction of Pumping station at Limbdli 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	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.

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	
										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-IDEPC 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 Gomia 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 Gariyadhhar- Parvadi Road (sec Gariyadhhar-Parvadi Km 1/100 to 5/840 & sec Paliyana & 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 Lanning 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 Saverkundlia (SH 96) in to Sted . 2- lane 7.00 Mtr) in Saverkundlia 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 Jannagar 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 sttrengthening of vansi ERU Aat Onjal machhiwad 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	*

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 - Concl'd.

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 of (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost if any date of revision	
										3	4	5	6	7	8	9	10	11
R & B DIVISION, Junagadh										
49	Construction of Jilla seva sadan Gir-sommath at Veraval	2098.68	24/12/2013	09/04/2014	06/03/2015	103.45	1645.59	2170.99	-72.31	*
50	Improvement 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 IVW 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-Vellache-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-Vellache-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 Mahuva-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 Shamliaji 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 various placeise 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 Earthen dam 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	Saumi 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

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 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		
66	Irrigation and Soil Conservation	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
		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		
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		Total	
								Salary	Non-Salary		
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				
							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	...	...	25,48.92
		2702	03	101	11	00	32	...	25,48.92	25.00
		2702	03	101	11	00	32	...	1,86.00	1,86.00
		2702	03	101	11	00	33	...	28.37	28.37
		2702	03	101	11	00	33	...	3,73.06	3,73.06
		2702	03	101	11	00	35	...	1.00	1.00
		2702	03	101	11	00	60	...	6.70	6.70
		2702	03	102	84	00	27	...	3,08,58.49	3,08,58.49
		2702	03	103	84	00	31	...	70.25	70.25
		2702	03	103	84	00	33	...	...	50,25.09
		2711	01	103	11	00	50	...	7,11.43	7,11.43
		2711	01	103	12	00	31	...	...	12,23.89
		2711	01	103	12	00	32	...	32.00	32.00
		2711	01	103	12	00	33	...	1,35.00	1,35.00
		2711	01	103	12	00	35	...	66.82	66.82
		2711	01	103	84	00	31	...	1,30.00	1,30.00
		2711	01	103	84	00	31	...	21.50	21.50
		2711	01	103	84	00	33	...	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	...	6,82.26	6,82.26
		2711	03	103	11	00	33	...	10.00	10.00
		2711	03	103	84	00	27	...	1,70.01	1,70.01
		2711	03	911	01	00	70	0.02(a)	...	-02
86	Roads and Bridges	3054	80	800	01	00	27	36.25	...	36.25
		3054	80	800	01	00	31	64.33	...	64.33
		3054	80	800	01	00	32	11.00	...	11.00
		3054	80	800	01	00	33	4.67	...	4.67
		3054	80	800	02	01	27	...	...	71,63.49
		3054	80	800	02	02	27	...	...	5,82,11.60
		3054	80	800	02	03	27	...	5,29.48	5,29.48
		3054	80	800	02	04	31	...	...	52,65.00
		3054	80	800	02	04	32	...	1,60.00	1,60.00
		3054	80	800	02	04	33	...	75.00	75.00
		3054	80	800	02	05	31	...	...	3,47,65.37
		3054	80	800	02	05	32	...	...	55,33.23
		3054	80	800	02	05	33	...	...	25,39.75
		3054	80	800	02	06	31	...	1,91.20	1,91.20
		3054	80	800	02	06	32	...	63.80	63.80
		3054	80	800	02	06	33	...	10.00	10.00
		3054	80	800	02	07	31	...	...	13,68.00
		3054	80	800	02	08	31	...	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.

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	Definite Period (Specify the period)	Annual Expenditure					Likely Sources from which Expenditure on new Scheme to be met	
						Revenue	Capital	States own Resources	Central Trans fers	Raising Debt (Specify)	States own Resources	Central Trans fers
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	...	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	...	3,00.00	...	...
5	Vrux Kheti Yojana and Urban Forestation Scheme	Exp.	One time	...	2016-17	...	1,20.00	1,20.00	...	1,20.00	...	...

APPENDIX-XI

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET - Concl'd.

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	5	6	7	Annual Expenditure	Likely Sources from which Expenditure on new Scheme to be met		
									8	9	10
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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