



Finance Accounts

2015-16

Volume-I



Government of Gujarat

Finance Accounts

2015 – 16

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 2016 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 Principal 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 2015-2016.

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 2016.



Date: 18 Oct. 2016
Place: New Delhi

(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

Guide to the Finance Accounts

A. Broad overview of the structure of Government accounts

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

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

Part I: 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 2015-16 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.

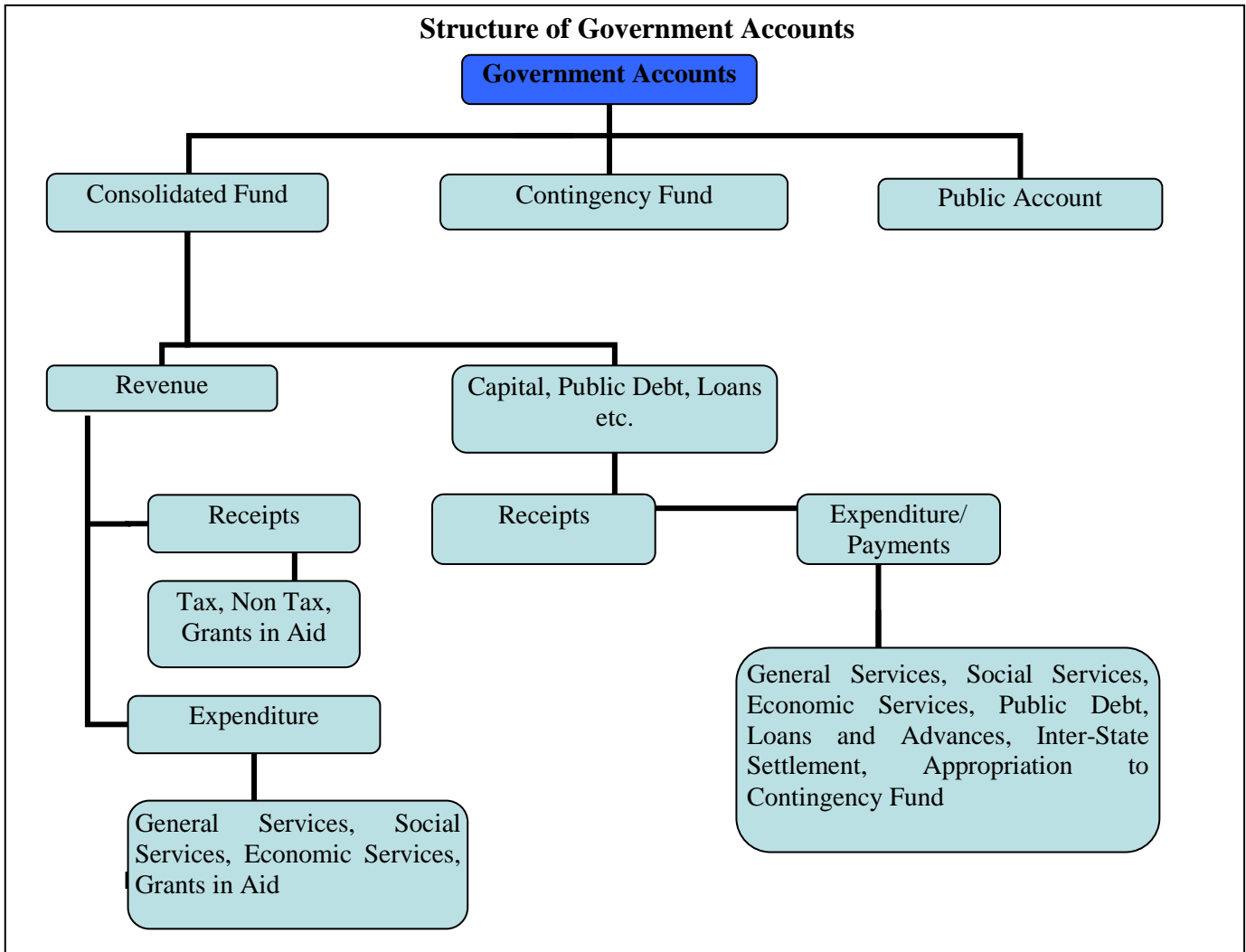
3. Government accounts are presented under a six tier classification, viz., Major Heads (four digits), Sub-Major Heads (two digits), Minor Heads (three digits), Sub-Heads (two characters), Detailed Heads (two to three digits), and Object Heads (two or three digits). Major Heads represent functions of 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 2016):

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

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

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



B. What the Finance Accounts contain

The Finance Accounts are presented in two volumes.

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

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

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

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

Part I of Volume II

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

Part II of Volume II

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

C. Ready Reckoner

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

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

D. Periodical adjustments and Book adjustments:

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

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

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Examples of periodical adjustments and book adjustments are given below:

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

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

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

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

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

STATEMENT No. 1 STATEMENT OF FINANCIAL POSITION

Assets[1]	Reference (Sr. no.)		As at 31 March 2016	As at 31 March 2015
	Notes to Statement Accounts		(₹ in crore)	
Cash[2]			1,85,59.48	2,10,76.47
(i) Cash in Treasuries and Local Remittances	...	21	4.19	4.19
(ii) Departmental Balances	...	21	(-)0.38	25.02
(iii) Permanent Imprest	...	21	0.27	0.27
(iv) Cash Balance Investments	...	21	89,45.52	1,24,01.93
(v) Deposits with Reserve Bank of India	...	21	(-)5,98.63	(-)3,89.00
(vi) Investments from Earmarked Funds[3]	...	22	1,02,08.51	90,34.06
Capital Expenditure	...		18,72,52.69 (*)	16,30,83.24
(i) Investments in shares of Companies, Corporations, etc.	3(iv)	8,19	7,06,62.01(**)	6,28,61.61(**)
(ii) Other Capital Expenditure	...	16	11,65,90.68	10,02,21.63
Contingency Fund (un-recouped)	3(viii)	21	3.75	14.16
Loans and Advances	...	18	73,26.40	67,76.68
Advances	...	21	0.81	0.77
Suspense and Remittance Balances[4]	...	....	...	...
Cumulative excess of expenditure over receipts [5]	...	....	2,07,89.53	2,24,93.57
Total			23,39,32.66	21,34,44.89

[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 ₹ 17,04.04 crore (credit) between current year and previous year under the cumulative excess of expenditure over receipt represents Revenue Surplus.

(*) Differs from the amount of Statement No. 16 due to account of Miscellaneous Capital Receipt of ₹ 9,12.41 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-Concl'd.

Liabilities(1)	Reference (Sr. no.)		As at 31 March 2016	As at 31 March 2015
	Notes to Accounts	Statement		
(₹ in crore)				
Borrowings(Public debt)				
(i) Internal debt	6, 17	17,36,80.67	15,59,81.10
(ii) Loans and Advances from Central Government	6, 17	...	...
Non-Plan Loans	6, 17	39.69	43.25
Loans for State Plan Schemes	6, 17	70,19.75	74,23.83
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	95,27.31	90,49.62
(ii) Deposits	6, 21	2,67,64.78	2,42,88.56
(iii) Reserve Funds	12, 21	1,42,63.74	1,45,58.42
(iv) Remittances Balances	12, 21	8,29.13	5,48.38
(v) Suspence and Miscellaneous Balances [4]	21	16,04.89	13,49.03
Cumulative excess of receipts over expenditure
Total			23,39,32.66	21,34,44.89

STATEMENT NO-2. STATEMENT OF RECEIPTS AND DISBURSEMENTS

	Receipts		Disbursements		
	2015-16	2014-15	2015-16	2014-15	
(₹ 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)	6,26,49.41	6,13,39.81	Salaries [1] (Ref. Statement 4B & Appendix-I)	76,05.36	73,31.31
			Subsidies (Ref. Appendix-II)	90,40.07	96,19.08
Non-Tax Revenue (Ref. Statement 3 & 14)			Grants-in-aid [2] (Ref. Statement 4B, 10 & Appendix-III)	4,35,56.25	3,90,92.72
Interest receipts (Ref. Statement 3 & 14)	8,43.00	10,11.47			
Others (Ref. Statement 3)	93,50.51	85,31.14			
Total (Ref. Statement 3 & 14)	1,01,93.51	95,42.61	General services (Ref. Statement 4 & 15)		
			Interest Payment and service of debt (Ref. Statement 4A, 4B & 15)	1,68,00.13	1,49,45.53
			Pension (*) (Ref. Statement 4A, 4B & 15)	99,62.73	91,85.23
Share of Union Taxes/Duties (Ref. Statement 3 & 14)	1,56,90.43	1,02,96.35	Others (Ref. Statement 4B)	-1448.70 (#)	-1651.29 (#) \$
			Total General Services (Ref. Statement 4A & 15)	2,53,14.16	2,24,79.47 \$
			Social services (Ref. Statement 4A & 15)	71,03.30	49,31.16
			Economic services (Ref. Statement 4A & 15)	26,00.67	26,62.41
Grants from Central Government (Ref. Statement 3 & 14)	89,49.23	1,07,99.01	Compensation and assignment to Local Bodies and PRIs (**) (Ref. Statement 4A & 15)	5,58.73	5,35.56
Total Revenue Receipts	9,74,82.58	9,19,77.78	Total Revenue Expenditure	9,57,78.54	8,66,51.71
Revenue Deficit	...	...	Revenue Surplus	17,04.04	53,26.07

(*) Includes Grants-in-aid of ₹ 30,31.20 crore.

(**) Includes Grants-in-aid of ₹ 4,09.96 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' services does not include expenditure on salaries, subsidies and grants-in-aid (explained in footnote 2).

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

\$ Differs from the previous year due to rectification of error.

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

	Receipts		Disbursements	
	2015-16	2014-15	2015-16	2014-15
(₹ in crore)				
Section - B : Capital				
Capital Receipts (Ref. Statement 3 & 14)			Capital Expenditure (Ref. Statement 4A,4B & 16)	
			Salaries	2,01.07 2,01.55
			Subsidies	5.25 55.00
Miscellaneous Capital Receipts	...	2,41.00	Grants in Aid	4,92.17 8,69.78
			General Services (Ref. Statement 4A & 16)	7,88.31 7,33.31
			Social Services (Ref. Statement 4A & 16)	61,03.62 65,68.19
			Economic Services (Ref. Statement 4A & 16)	1,65,79.02 1,57,29.94
Total Capital Receipts	...	2,41.00	Total Capital Expenditure	2,41,69.44 2,41,57.77
Recoveries of Loans and Advances (Ref. Statement 3,7 & 18)	1,25.46	6,21.38	Loans and Advances disbursed (Ref. Statement 4A,7 & 18)	
			Subsidies	... ...
			Grants in Aid	... 1.65
			General Services (Ref. Statement 4A,7 & 18)	... ...
			Social Services (Ref. Statement 4A,7 & 18)	1,46.22 40.86
			Economic Services (Ref. Statement 4A,7 & 18)	4,72.77 2,58.67
			Others (Ref. Statement 7)	56.20 48.72
Total Recoveries of Loans and Advances (Ref. Statement 3,7 & 18)	1,25.46	6,21.38	Total Loans and Advances disbursed (Ref. Statement 4A,7 & 18)	6,75.19 3,49.90
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)	2,32,33.63	1,91,30.55	Internal Debt (Market Loans etc.) [3] (Ref. Statement 4A,6 & 17)	55,34.06 48,49.01
Loans from Government of India (Ref. Statement 3,6 & 17)	2,52.56	3,23.39	Loans from Government of India (Ref. Statement 4A,6 & 17)	6,60.20 6,60.19

[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 2015-16, an amount ₹ 42,69.09 crore were collected on this account. However, an amount of ₹ 27,67.94 crore were discharged during the year. The total outstanding loan as on 31 March 2016 was ₹ 4,98,16.95 crore.

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

	Receipts		Disbursements		
	2015-16	2014-15	2015-16	2014-15	
(₹ in crore)					
Total Public Debt Receipts <i>(Ref. Statement 3,6 & 17)</i>	2,34,86.19	1,94,53.94	Total Repayment of Public Debt <i>(Ref. Statement 4,6 & 17)</i>	61,94.26	55,09.20
Total Receipts Consolidated Fund <i>(Ref. Statement 3)</i>	12,10,94.23	11,22,94.10	Total Expenditure Consolidated Fund <i>(Ref. Statement 4)</i>	12,68,17.43	11,66,68.58
Deficit in Consolidated Fund	57,23.20	43,74.48	Surplus in Consolidated Fund	...	...
Part - II Contingency Fund					
Contingency Fund <i>(Ref. Statement 21)</i>	14.16	0.11	Contingency Fund <i>(Ref. Statement 21)</i>	3.75	14.16
Part - III Public Account [4]					
Small Savings <i>(Ref. Statement 21)</i>	22,55.08	21,95.36	Small Savings <i>(Ref. Statement 21)</i>	17,77.39	16,94.02
Reserves and Sinking Funds <i>(Ref. Statement 21)</i>	20,32.35	67,65.41	Reserves and Sinking Funds <i>(Ref. Statement 21)</i>	35,01.48	50,62.42
Deposits <i>(Ref. Statement 21)</i>	4,24,65.12	3,54,77.30	Deposits <i>(Ref. Statement 21)</i>	3,99,88.90	3,23,70.20
Advances <i>(Ref. Statement 21)</i>	2,48.70	5,35.58	Advances <i>(Ref. Statement 21)</i>	2,48.74	5,35.58
Suspense and Miscellaneous <i>(Ref. Statement 21)</i>	20,00,40.86	19,03,80.44	Suspense and Miscellaneous[5] <i>(Ref. Statement 21)</i>	19,63,03.19	19,00,16.41
Remittances <i>(Ref. Statement 21)</i>	1,76,84.77	1,73,64.42	Remittances <i>(Ref. Statement 21)</i>	1,74,04.02	1,73,05.15
Total Receipts Public Account <i>(Ref. Statement 21)</i>	26,47,26.88	25,27,18.51	Total Disbursements Public Account <i>(Ref. Statement 21)</i>	25,92,23.72	24,69,83.78 (*)
Deficit in Public Account	...	...	Surplus in Public Account	55,03.16	57,34.73 (*)
Opening Cash Balance	(-) 3,84.81	(-) 17,31.03	Closing Cash Balance [6]	(-) 5,94.44	(-) 3,84.81
Increase in Cash Balance		13,46.22	Decrease in Cash Balance	(-) 2,09.63	...

[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.

(*) Differs from the previous year due to rectification of error.

STATEMENT NO-2. STATEMENT OF RECEIPTS AND DISBURSEMENTS - Contd.
ANNEXURE A. CASH BALANCES AND INVESTMENTS OF CASH BALANCES

		As on 31 March 2016	As on 31 March 2015
(₹ in crore)			
(a)	General Cash Balance		
1	Cash in Treasuries	... (*)	... (*)
2	Deposits with the Reserve Bank	(-) 5,98.63	(-) 3,89.00
3	Remittances in Transit	4.19	4.19
	TOTAL	(-) 5,94.44	(-) 3,84.81
4	Investments held in Cash Balance Investment Account	89,45.52	1,24,01.93
	TOTAL (a)	83,51.08	1,20,17.12
(b)	Other Cash Balances and Investments		
1	Cash with Departmental Officers	(-)0.38	25.02
2	Permanent Advances for contingent expenditure with Departmental Officers.	0.27	0.27
3	Investments of earmarked funds and deposits	1,02,08.51	90,34.06
	TOTAL (b)	1,02,08.40	90,59.35
	TOTAL (a) and (b)	1,85,59.48	2,10,76.47

(*) Cash in treasuries is ₹ 48,000.

STATEMENT NO-2. STATEMENT OF RECEIPTS AND DISBURSEMENTS - Contd.
ANNEXURE A. CASH BALANCES AND INVESTMENTS 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 2016	31 March 2015
(₹ in crore)			
(i) Cash in Treasuries	.....	... (a)	...
(ii) Deposits with the Reserve Bank of India [1]	.....	(-) 5,98.63 (b)	(-) 3,89.00
(iii) Remittances in Transit	.....	4.19	4.19
(iv) Investment held in Cash Balance - Investment Account	.....	89,45.52 (c)	1,24,01.93
(v) Departmental cash balances	.....	-0.38	25.02
(vi) Permanent Imprest	.....	0.27	0.27
(vii) Investments out of Earmarked Funds	.....	1,02,08.51	90,34.06
TOTAL	.....	1,85,59.48	2,10,76.47

(b) Daily Cash Balance:

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

For arriving at the daily cash balance[2] for the purpose of grant of Ways and Means advances/Overdraft, the RBI evaluates the holdings of the 14 days 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 days 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 days Treasury Bills maturing on that day, RBI rediscounts the holdings of the 14 days Treasury Bills and makes good the shortfall. If there is no holding of 14 days Treasury Bills on that day the State Government applies for Ways and Means Advances/Special Ways and Means Advances/ Overdraft.

[1] The balance under the head " Deposits With Reserve Bank" is arrived at after taking in to account the Inter Government monetary settlements pertaining to transaction of the Financial Year 2015-16 advised to RBI till 10 April 2016.

[2] The cash balance ('Deposit with RBI) above is the closing cash balance of the years 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 ₹ 1,83.79 crore (credit) between the figures reflected in the account ₹ 5,98.63 crore (Credit) and that intimated by the Reserve Bank of India ₹ 4,14.84crore (Debit) regarding "Deposits 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 DISBURSEMENTS - Concl'd.**ANNEXURE A. CASH BALANCES AND INVESTMENTS 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 pledge of Government Securities. The limit of special ways means and advances 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 2015-2016. No Ways and Means Advances / overdraft was taken by the Government during financial year 2015-2016.

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

	Opening Balance on 1 April 2015	Purchase during 2015-2016	Sales during 2015-2016	Closing balance on 31 March 2016
	(₹ in crore)			
Short-term Investments- Government of India				
Treasury Bills	1,24,01.93	19,61,29.87	19,95,86.28	89,45.52 (*)
TOTAL	1,24,01.93	19,61,29.87	19,95,86.28	89,45.52

Interest realised on the above investments during the year 2015-2016 was ₹ 5,84.97 crore.

(*) There is a difference of ₹ 9,94.49 crore between the figures reflected in the accounts (₹ 89,45.52 crore) and that intimated by the Reserve Bank of India (₹ 79,51.03 crore). Difference is under investigation.

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

Description	Actuals	
	2015-2016	2014-2015
	(₹ in crore)	
I-CONSOLIDATED FUND		
A. Tax Revenue		
Own Tax Revenue	6,26,49.41	6,13,39.81
Land Revenue	25,28.50	18,92.65
Stamps and Registration Fees	55,49.42	55,03.34
Taxes on Immovable Property other than Agricultural		
Land	3,41.85	1,60.18
State Excise	1,23.32	1,40.27
Taxes on Sales, Trade etc.	4,40,91.05	4,41,45.26
Taxes on Vehicles	30,07.98	26,95.09
Taxes on Goods and Passengers	2,65.19	2,10.35
Taxes and Duties on Electricity	59,99.66	58,77.65
Others	7,42.44	7,15.02
Share of net proceeds of Taxes	1,56,90.43	1,02,96.35
Corporation Tax	49,28.55	35,95.53
Taxes on Income other than Corporation Tax	34,23.89	25,67.54
Other Taxes on Income and Expenditure	0.12	0.09
Taxes on Wealth	1.19	9.70
Customs	25,05.81	16,65.21
Union Excise Duties	20,87.30	9,40.29
Service Tax	27,32.28	15,17.99
Other Taxes and Duties on Commodities and Services	11.29	...
Total A. Tax Revenue	7,83,39.84	7,16,36.16
B. Non Tax Revenue		
Other Fiscal Services	0.06	0.09
Interest Receipts	8,43.00	10,11.47
Miscellaneous General Services	14,43.86	26.27
Non-ferrous Mining and Metallurgical Industries	33,50.19	42,85.85
Ports and Light Houses	9,22.24	7,42.08
Major Irrigation	6,33.51	6,34.56
Labour and Employment	4,64.28	4,06.91
Medium Irrigation	3,94.91	4,00.35
Education, Sports, Art and Culture	2,95.51	5,07.57
Police	2,19.82	2,14.20
Urban Development	2,09.52	29.56
Roads and Bridges	2,00.95	86.09
Medical and Public Health	1,71.51	2,43.57
Public Works	1,30.01	59.27
Other Administrative Services	1,29.99	1,69.07
Dividends and Profits	96.06	89.54
Other Rural Development Programmes	84.27	57.91
Contributions and Recoveries towards Pension and Other		
Retirement benefits	53.21	54.00

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

Description	Actuals	
	2015-2016	2014-2015
	(₹ in crore)	
I-CONSOLIDATED FUND		
Animal Husbandary	49.92	29.72
Other General Economic Services	49.56	38.11
Forestry and Wild Life	48.92	48.15
Other Social Services	48.83	52.85
Crop Husbandary	45.96	43.35
Housing	45.52	63.66
Village and Small Industries	30.16	44.55
Family Welfare	28.41	13.55
Industries	25.36	22.66
Minor Irrigation	25.28	6.85
Other Special Areas Programmes	24.81	21.73
Co-operation	24.77	22.79
Stationery and Printing	20.03	24.21
Tourism	14.86	0.04
Fisheries	11.61	54.43
Water Supply and Sanitation	11.26	2.38
Social Security and Welfare	11.12	9.13
Jails	8.02	9.50
Dairy Development	6.99	0.38
Public Service Commission	5.73	4.44
Power	4.01	0.03
Other Agricultural Programmes	3.89	6.60
Food Storage and Warehousing	3.34	3.34
Information and Publicity	1.36	1.10
Non Conventional Sources of Energy	0.37	0.52
Other Scientific Research	0.30	...
Civil Supplies	0.14	0.15
Road Transport	0.07	0.01
Petroleum	0.01	0.01
Land Reforms	...	0.01
Total B. Non Tax Revenue	1,01,93.51	95,42.61
II-GRANTS FROM GOVERNMENT OF INDIA		
C. Grants		
Grants-in-aid from Central Government		
Non-Plan Grants-		
Grants under the proviso to Art.275(I) of the Constitution	...	12,67.80
Grants towards Contribution to State Disaster Response Fund	5,28.75	4,57.75
Other grants	16,50.54	9,43.39

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

Description	Actuals	
	2015-2016	2014-2015
	(₹ in crore)	
II-GRANTS FROM GOVERNMENT OF INDIA		
Grants for State/Union Territory Plan Schemes-		
Block Grants	5,15.80	15,31.94
Grants under Proviso to Article 275 (I) of the Constitution	2,22.47	1,89.75
Grants under Central Road Fund	59.26	1,25.57
Other Grants	52,66.58	54,93.85
Grants for Central Plan Schemes-	1,04.28	1,04.78
Grants for Centrally Sponsored Plan Schemes-	6,01.55	6,84.18
Total C. Grants	89,49.23	1,07,99.01
Total	9,74,82.58	9,19,77.78
III-CAPITAL, PUBLIC DEBT AND OTHER RECEIPTS		
D. Capital Receipts		
Disinvestment proceeds	...	2,35.00
Others	...	6.00
Total D. Capital Receipts	...	2,41.00
E. Public Debt receipts		
Internal Debt of the State Government		
Market Loans	1,62,60.00	1,49,20.00
Loans from Financial Institutions	84,47.04	
Special Securities issued to National Small Saving Fund for the Central Government	42,69.09	27,74.00
Other Loans	(-) 57,42.50(a)	14,36.55
Loans and Advances from the Central Government		
Loans for State / Union Territory Plan Schemes	2,52.56	3,23.39
Loans for Central Plan Schemes	...	...
Loans for Centrally Sponsored Plan Schemes	...	...
Other Loans	...	...
Total E. Public Debt receipts	2,34,86.19	1,94,53.94
F. Loans and Advances by State Government (Recoveries)		
	1,25.46	6,21.38
G. Inter State Settlement		

Total	2,36,11.65	2,03,16.32
Total - Receipts in Consolidated Fund (A+B+C+D+E+F+G)	12,10,94.23	11,22,94.10

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

WMA: Ways and Means Advances

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

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

The following changes were made in the taxation measures during the year:

1. Tax reduction / exemption:

- (i) VAT rate on imitation jewellery was reduced from 5 per cent to 1 per cent.
- (ii) VAT rate on aviation turbine fuel was reduced from 30 per cent (for duty paid ATF) and 38% (for bonded ATF) to 5 per cent when sold from the cities other than Ahmedabad and Vadodara for scheduled commercial airlines service flights.
- (iii) Oral contraceptive pills used for the family planning were fully exempted from VAT.
- (iv) Isabgul and Isabgul husk were fully exempted from V A T, Rate of V A T on Isabgul was 5 percent earlier.
- (v) Tax refund was introduced on tax paid on cotton roving used in manufacture of Khadi cloth. The rate of tax on cotton roving was 5 per cent including additional tax 1 per cent.

2. Tax increase / New Taxes:

- (i) There is new levy of tax on technical textile. The VAT rate will be 5 per cent including additional vat rate 1 per cent.
-

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

(₹ in crore)

Description	Revenue	Capital	Loans and Advances	Total
A General Services				
A.1 Organs of State				
Parliament/ State/ Union				
Territory Legislatures	30.58	...	...	30.58
President, Vice-President/ Governor, Administrator of Union Territories	5.87	...	...	5.87
Council of Ministers	4.29	...	...	4.29
Administration of Justice	6,58.99	...	...	6,58.99
Elections	97.23	...	...	97.23
Total - A.1	7,96.96	...	...	7,96.96
A.2 Fiscal Services				
Land Revenue	1,39.00	...	...	1,39.00
Stamps and Registration	84.76	...	...	84.76
State Excise	14.49	...	...	14.49
Taxes on Sales, Trade etc.	2,04.99	...	...	2,04.99
Taxes on Vehicles	1,38.53	...	...	1,38.53
Other Taxes and Duties on Commodities and Services	30.05	...	...	30.05
Other Fiscal Services	2.03	...	...	2.03
Appropriation for reduction or avoidance of Debt	5,00.00	...	...	5,00.00
Interest Payment(*)	1,63,00.13	...	...	1,63,00.13
Total - A.2	1,74,13.98	...	...	1,74,13.98
A.3 Administrative Services				
Public Service Commission	27.56	...	...	27.56
Secretariat-General Services	3,06.92	...	...	3,06.92
District Administration	3,16.67	...	...	3,16.67
Treasury and Accounts Administration	1,18.28	...	...	1,18.28
Police	31,60.28	2,67.61	...	34,27.89
Jails	93.99	...	...	93.99
Stationery and Printing	58.66	5.58	...	64.24
Public Works	2,79.44	5,31.10	...	8,10.54
Other Administrative Services	3,03.53	...	...	3,03.53
Total - A.3	46,65.33	8,04.29	...	54,69.62
A.4 Pension and Miscellaneous General Services				
Pensions and Other Retirement Benefits	99,62.73	...	...	99,62.73
Miscellaneous General Services	37.05	3.92	...	40.97

(*)Interest payment is not a part of Fiscal Services.

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

A. EXPENDITURE BY FUNCTION

(₹ in crore)

Description	Revenue	Capital	Loans and Advances	Total
A General Services - (Concl.)				
Total - A.4	99,99.78	3.92	...	1,00,03.70
Total - A-General Services	3,28,76.05	8,08.21	...	3,36,84.26
B Social Services				
B.1 Education, Sports, Art and Culture				
General Education	1,71,07.45	11,01.79	...	1,82,09.24
Technical Education	5,45.83	1,10.72	...	6,56.55
Sports and Youth Services	2,52.63	56.15	...	3,08.78
Art and Culture	70.11	12.00	...	82.11
Total - B.1	1,79,76.02	12,80.66	...	1,92,56.68
B.2 Health and Family Welfare				
Medical and Public Health	43,90.16	18,79.74	...	62,69.90
Family Welfare	8,38.93	16.27	...	8,55.20
Total - B.2	52,29.09	18,96.01	...	71,25.10
B.3 Water Supply, Sanitation, Housing and Urban Development				
Water Supply and Sanitation	10,16.50	18,18.82	...	28,35.32
Housing	14,63.33	4,45.77	...	19,09.10
Urban Development	79,24.38	2,93.83	1,05.00	83,23.21
Total - B.3	1,04,04.21	25,58.42	1,05.00	1,30,67.63
B.4 Information and Broadcasting				
Information and Publicity	1,06.68	1.01	...	1,07.69
Total - B.4	1,06.68	1.01	...	1,07.69
B.5 Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities	27,82.46	3,18.36	41.22	31,42.04
Total - B.5	27,82.46	3,18.36	41.22	31,42.04
B.6 Labour and Labour Welfare				
Labour and Employment	9,60.96	...	...	9,60.96
Total - B.6	9,60.96	...	...	9,60.96
B.7 Social Welfare and Nutrition				
Social Security and Welfare	7,83.00	5.53	...	7,88.53
Nutrition	26,43.63	65.37	...	27,09.00
Relief on account of Natural Calamities	11,73.09	...	...	11,73.09
Total - B.7	45,99.72	70.90	...	46,70.62

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

A. EXPENDITURE BY FUNCTION

(₹ in crore)

Description	Revenue	Capital	Loans and Advances	Total
B Social Services - (Concl.)				
B.8 Others				
Other Social Services	9.22	2,91.78	...	3,01.00
Secretariat-Social Services	51.52	...	...	51.52
Total - B.8	60.74	2,91.78	...	3,52.52
Total - B-Social Services	4,21,19.90	64,17.14	1,46.22	4,86,83.26
C Economic Services				
C.1 Agriculture and Allied Activities				
Crop Husbandry	20,58.09	27.25	...	20,85.34
Soil and Water Conservation	1,73.34	1,11.57	...	2,84.91
Animal Husbandry	3,90.08	6.65	...	3,96.73
Dairy Development	65.24	...	...	65.24
Fisheries	1,65.09	-0.02(a)	...	1,65.07
Forestry and Wild Life	4,01.94	6,42.96	...	10,44.90
Food, Storage and Warehousing	1,02.07	89.71	...	1,91.78
Agricultural Research and Education	6,49.43	...	...	6,49.43
Co-operation	2,91.67	20.26	11.60	3,23.53
Other Agricultural Programmes	16.05	47.40	...	63.45
Total - C.1	43,13.00	9,45.78	11.60	52,70.38
C.2 Rural Development				
Special Programmes for Rural Development	4,33.73	...	...	4,33.73
Rural Employment	5,57.91	...	...	5,57.91
Other Rural Development	23,75.43	12,04.49	...	35,79.92
Total - C.2	33,67.07	12,04.49	...	45,71.56
C.3 Special Area Programmes				
Other Special Areas Programmes	67.54	23.60	...	91.14
Total - C.3	67.54	23.60	...	91.14
C.4 Irrigation and Flood Control				
Major Irrigation	3,40.89	39,22.25	...	42,63.14
Medium Irrigation	2,58.55	33,01.71	...	35,60.26
Minor Irrigation	3,42.41	8,15.02	...	11,57.43
Command Area Development	13.31	...	...	13.31
Flood Control and Drainage	26.56	1,02.87	...	1,29.43
Total - C.4	9,81.72	81,41.85	...	91,23.57
C.5 Energy				
Power	44,55.12	32,97.11	1,43.12	78,95.35
New and Renewable Energy	26.66	...	...	26.66

(a) Minus figure is under review

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

A. EXPENDITURE BY FUNCTION

(₹ in crore)

Description	Revenue	Capital	Loans and Advances	Total
C Economic Services - (Concl.)				
Total - C.5	44,81.78	32,97.11	1,43.12	79,22.01
C.6 Industry and Minerals				
Village and Small Industries	8,49.07	4.68	0.04	8,53.79
Industries	8,23.21	10.00	...	8,33.21
Non-ferrous Mining and Metallurgical Industries	2,93.64	5.44	...	2,99.08
Petro-Chemical Industries	...	1,00.00	...	1,00.00
Loans for Engineering Industries	...	...	62.01	62.01
Loans for Consumer Industries	...	8.50	...	8.50
Other Outlays on Industries and Minerals	...	0.03	...	0.03
Total - C.6	19,65.92	1,28.65	62.05	21,56.62
C.7 Transport				
Ports and Light Houses	80.00	34.58	...	1,14.58
Civil Aviation	...	1,94.58	...	1,94.58
Roads and Bridges	37,19.56	21,55.48	...	58,75.04
Road Transport	3,04.06	3,58.95	2,56.00	9,19.01
Total - C.7	41,03.62	27,43.59	2,56.00	71,03.21
C.8 Science Technology and Environment				
Other Scientific Research	1,23.20	...	...	1,23.20
Ecology and Environment	1,06.11	...	...	1,06.11
Total - C.8	2,29.31	...	...	2,29.31
C.9 General Economic Services				
Secretariat-Economic Services	1,00.40	...	...	1,00.40
Tourism	85.83	4,58.41	...	5,44.24
Census Surveys and Statistics	77.25	...	...	77.25
Civil Supplies	3,79.40	...	...	3,79.40
Other General Economic Services	71.02	0.61	...	71.63
Total - C.9	7,13.90	4,59.02	...	11,72.92
Total - C-Economic Services	2,02,23.86	1,69,44.09	4,72.77	3,76,40.72
D Loans, Grants-in-aid and Contributions				
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	5,58.73	...	...	5,58.73
Total - Loans, Grants-in-aid and Contributions	5,58.73	...	...	5,58.73

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

<i>(₹ in crore)</i>				
Description	Revenue	Capital	Loans and Advances	Total
E Loans to Government Servants, etc. - (Concl'd.)				
Loans to Government Servants, etc.	...	...	12.58	12.58
Miscellaneous Loans	...	...	43.62	43.62
Total - E-Loans to Government Servants, etc.	...	...	56.20	56.20
F Public Debt				
Internal Debt of the State				
Government	...	...	55,34.06	55,34.06
Loans and Advances from the Central Government	...	...	6,60.20	6,60.20
Total - F-Public Debt	...	...	61,94.26	61,94.26
Total Loans, Grants in Aid and Contributions and Public Debt.	5,58.73	...	62,50.46	68,09.19
Total Consolidated Fund Expenditure	9,57,78.54	2,41,69.44	68,69.45	12,68,17.43

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

Object of Expenditure	(₹ in crore)								
	2015-16			2014-15			2013-14		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Major Works	0.44	1,07,49.36	1,07,49.80	43.88	1,39,37.84	1,39,81.72	67.92	75,16.26	75,84.18
Grants-in-Aid	4,09,83.73	3,34.67	4,13,18.40	3,77,44.17	8,63.62	3,86,07.79	3,32,46.13	7,72.58	3,40,18.71
Minor Works	20,46.40	16.31	20,62.71	15,94.62	4,05.54	20,00.16	13,18.65	54,34.98	67,53.63
Interest	1,63,00.25	0.00	1,63,00.25	1,49,44.19	...	1,49,44.19	1,33,25.21	0.00	1,33,25.21
Other Charges	32,95.21	1,43.69	34,38.90	19,94.16	4,69.71	24,63.87	20,07.84	17,26.71	37,34.55
Pensionary Charges	69,35.21	0.06	69,35.27	62,78.93	...	62,78.93	57,39.26	0.01	57,39.27
Subsidy	90,40.07	5.25	90,45.32	96,19.08	55.00	96,74.08	64,41.64	1,70.75	66,12.39
Salaries	76,05.36	2,01.07	78,06.43	73,31.31	2,01.55	75,32.86	69,98.94	2,10.29	72,09.23
Contribution to Panchayat	17,12.58	2.08	17,14.66	8,44.66	6,18.69	14,63.35	4,02.20	1,91.40	5,93.60
Investment	...	76,94.74	76,94.74	...	35,75.68	35,75.68	1,00.00	36,49.48	37,49.48
Inter-Account Transfer	-206.14	-53.30	-259.44	1,72.90	...	1,72.90	-335.61	...	-335.61
Office Expenses	7,87.64	27.99	8,15.63	9,64.90	23.37	9,88.27	7,84.95	1,02.57	8,87.52
Scholarships/Stipend	13,01.61	0.01	13,01.62	10,39.95	...	10,39.95	10,45.28	1.23	10,46.51
Supplies and Materials	10,17.30	...	10,17.30	6,22.14	...	6,22.14	8,05.64	1.76	8,07.40
Cost of ration (Diet charges)	7,50.15	...	7,50.15	6,24.00	...	6,24.00	5,94.68	...	5,94.68
Machinery and Equipment	2,66.32	4,61.64	7,27.96	3,25.68	2,77.81	6,03.49	1,93.11	5,02.62	6,95.73
Wages	3,71.90	0.12	3,72.02	2,68.60	...	2,68.60	2,35.74	1.34	2,37.08
Overtime Allowance	3,55.39	...	3,55.39	2,69.19	...	2,69.19	2,07.74	...	2,07.74
Domestic Travel Expenses	1,68.26	2.79	1,71.05	1,35.91	3.50	1,39.41	1,31.75	3.61	1,35.36
Professional Services	2,59.89	2.54	2,62.43	1,89.34	...	1,89.34	1,74.48	1,18.05	2,92.53
Motor Vehicles	1,14.10	21.23	1,35.33	1,42.98	23.11	1,66.09	1,03.46	32.99	1,36.45
Other Administrative Expenses	44.89	...	44.89	31.67	...	31.67	24.86	0.01	24.87
Rents, Rates and Taxes	55.86	0.14	56.00	47.00	0.14	47.14	46.16	0.14	46.30
Publications	32.82	...	32.82	34.19	...	34.19	24.34	0.02	24.36
Advertisement Sales and Publicity Expenditure	1,09.03	...	1,09.03	85.44	0.02	85.46	74.00	0.11	74.11
Grant for creation of capital assets to Local Bodies	25,72.52	1,57.50	27,30.02	13,48.55	7.81	13,56.36	14,51.70	6,90.17	21,41.87
Repayment of Borrowings	...	61,94.25	61,94.25	...	55,09.20	55,09.20	0.00	62,03.90	62,03.90
Repair to Miscellaneous	...	...	...	90.13	...	90.13	78.16	...	78.16
Other Capital Expenditure	6.31	46,66.57	46,72.88	70.73	39,79.34	40,50.07	0.00	16,46.74	16,46.74
Arms and Ammunition	27.09	46.57	73.66	45.08	55.10	1,00.18	53.44	56.61	1,10.05
Loan and Advances	...	5,87.30	5,87.30	0.86	3,48.16	3,49.02	0.86	6,29.58	6,30.44
Others (a)	2,33.62	...	2,33.62	1,64.65	1,26.30	2,90.95	2,53.00	2.83	2,55.83
Deduct Recoveries	-4,09.27	-2,23.69	-6,32.96	-4,17.18	-4,64.62	-8,81.80	-3,36.99	-1,82.23	-5,19.22
TOTAL	9,57,78.54	3,10,38.89	12,68,17.43	8,66,51.71	3,00,16.87	11,66,68.58	7,52,58.54	2,94,84.51	10,47,43.05

(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		Progressive expenditure upto		Progressive expenditure upto 2015-2016	Percentage Increase(+)/ Decrease(-)
		2014-2015	2015-2016	2014-2015	2015-2016		
1	2	3	5	4	6	7	
(₹ in crore)							
A. Capital Account of General Services							
4055	Capital Outlay on Police	3,37.98	2,67.61	14,84.84	17,52.45		(-20.82)
4058	Capital Outlay on Stationery and Printing	6.28	5.58	26.47	32.05		(-11.15)
4059	Capital Outlay on Public Works [A]	5,14.30	5,31.10(a)	26,57.80	31,88.90		(+3.27)
4075	Capital Outlay on Miscellaneous General Services	29.47	3.92	1,15.18	1,19.10		(-86.70)
	Total , A - General Services	8,88.03	8,08.21	42,84.29	50,92.50		(-8.99)
B. Capital Account of Social Services							
(a) Capital Account of Education, Sports, Art and Culture							
4202	Capital Outlay on Education, Sports, Art and Culture	13,28.30	12,80.66(b)	61,84.12	74,64.78		(-3.59)
	Total , (a) - Capital Account of Education, Sports, Art and Culture	13,28.30	12,80.66	61,84.12	74,64.78		(-3.59)
(b) Capital Account of Health and Family Welfare							
4210	Capital Outlay on Medical and Public Health	19,38.86	18,79.74©	67,99.33	86,79.07		(-3.05)
4211	Capital Outlay on Family Welfare	30.31	16.27	1,04.88	1,21.15		(-46.32)
	Total , (b) - Capital Account of Health and Family Welfare	19,69.17	18,96.01	69,04.21	88,00.22		(-3.72)
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development							
4215	Capital Outlay on Water Supply and Sanitation	21,82.45	18,18.82	1,55,00.51	1,73,19.33		(-16.66)
4216	Capital Outlay on Housing	4,35.25	4,45.77	29,10.78	33,56.55		(+2.42)

(a) Includes an expenditure ₹ 19.90 crore incurred on payment of Grants-in-aid.

(b) Includes an expenditure ₹ 298.52 crore incurred on payment of Grants-in-aid.

(C) Includes an expenditure ₹ 15.00 crore incurred on payment of Grants-in-aid.

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

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

Major Head	Description	Expenditure during		Progressive expenditure upto		Percentage Increase(+)/ Decrease(-)
		2014-2015	2015-2016	2014-2015	2015-2016	
1	2	3	5	4	6	7
(₹ in crore)						
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		3,63.36	2,93.83	42,93.11	45,86.94	(-19.14)
Total , (c) - Capital Account of Water Supply and Sanitation, Housing and Urban Development		29,81.06	25,58.42	2,27,04.40	2,52,62.82	(-14.18)
(d) Capital Account of Information and Broadcasting						
4220 Capital Outlay on Information and Publicity		4.05	1.01	15.52	16.53	(-75.06)
Total , (d) - Capital Account of Information and Broadcasting		4.05	1.01	15.52	16.53	(-75.06)
(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		3,66.17	3,18.36	10,77.69	13,96.05	(-13.06)
Total , (e) - Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		3,66.17	3,18.36	10,77.69	13,96.05	(-13.06)
(g) Capital Account of Social Welfare and Nutrition						
4235 Capital Outlay on Social Security and Welfare		5.22	5.53	51.34	56.87	(+5.94)
4236 Capital Outlay on Nutrition		99.90	65.37	12,84.23	13,49.60	(-34.56)
Total , (g) - Capital Account of Social Welfare and Nutrition		1,05.12	70.90	13,35.57	14,06.47	(-32.55)

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

Major Head	Description	Expenditure during		Progressive expenditure upto		Progressive expenditure during 2015-2016	Percentage Increase(+)/ Decrease(-)
		2014-2015	2015-2016	2014-2015 upto	2015-2016 upto		
1	2	3	5	4	6	7	
							(₹ in crore)
	B. Capital Account of Social Services - (Contd.)						
	(h) Capital Account of Other Social Services						
4250	Capital Outlay on other Social Services	4,31.83	2,91.78	56,98.52	59,90.30		(-32.43)
	Total , (h) - Capital Account of Other Social Services	4,31.83	2,91.78	56,98.52	59,90.30		(-32.43)
	Total , B - Social Services	71,85.70	64,17.14	4,39,20.03	5,03,37.17		(-10.70)
	C. Capital Account of Economic Services						
	(a) Capital Account of Agriculture and Allied Activities						
4401	Capital Outlay on Crop Husbandry	28.01	27.25(d)	1,18.92	1,46.17		(-2.71)
4402	Capital Outlay on Soil and Water Conservation	59.66	1,11.57(e)	6,98.15	8,09.72		(+87.01)
4403	Capital Outlay on Animal Husbandry	10.33	6.65	49.23	55.88		(-35.62)
4404	Capital Outlay on Dairy Development	...	...	12.12	12.12		...
4405	Capital Outlay on Fisheries	-0.10	-0.02(*)	19.18	19.16		(-80.00)
4406	Capital Outlay on Forestry and Wild Life	6,44.44	6,42.96	54,06.77	60,49.73		(-0.23)
4408	Capital Outlay on Food Storage and Warehousing	7.54	89.71(f)	35.42	1,25.13		(+10,89.79)
4415	Capital Outlay on Agricultural Research and Education	...	...	21.23	21.23		...
4425	Capital Outlay on Co-operation	1.26	20.26	16.92	37.18		(+15,07.94)
4435	Capital Outlay on other Agricultural Programmes	22.44	47.40(g)	76.12	1,23.52		(+1,11.23)
	Total , (a) - Capital Account of Agriculture and Allied Activities	7,73.58	9,45.78	64,54.06	73,99.84		(+22.26)

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

(e) Includes an expenditure ₹ 109.90 crore incurred on payment of Grants-in-aid.

(f) Includes an expenditure ₹ 22.60 crore incurred on payment of Grants-in-aid.

(g) Includes an expenditure ₹ 5.25 crore incurred on payment of Subsidy.

(*) Minus figure is under review.

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

Major Head	Description	Expenditure during					Progressive expenditure upto 2015-2016	Percentage Increase(+)/ Decrease(-) during the year
		2014-2015	2014-2015 upto	2015-2016	2015-2016 during	2015-2016 upto		
1	2	3	4	5	6	7		
		(₹ in crore)						
	C. Capital Account of Economic Services - (Contd.)							
	(b) Capital Account of Rural Development							
	4515 Capital Outlay on other Rural Development Programmes	11,65.37	40,53.88	12,04.49(h)	52,58.37		(+3.36)	
	Total , (b) - Capital Account of Rural Development	11,65.37	40,53.88	12,04.49	52,58.37		(+3.36)	
	(c) Capital Account of Special Area Programme							
	4575 Capital Outlay on other Special Areas Programmes	34.64	94.15	23.60	1,17.75		(-31.87)	
	Total , (c) - Capital Account of Special Area Programme	34.64	94.15	23.60	1,17.75		(-31.87)	
	(d) Capital Account of Irrigation and Flood Control							
	4700 Capital Outlay on Major Irrigation	40,40.08	4,03,13.68	39,22.25	4,42,35.93		(-2.92)	
	4701 Capital Outlay on Medium Irrigation	26,85.95	1,50,55.65	33,01.71	1,83,57.36		(+22.92)	
	4702 Capital Outlay on Minor Irrigation [A]	7,52.62	88,96.60	8,15.02	97,11.62		(+8.29)	
	4705 Capital Outlay on Command Area Development	...	0.05	...	0.05		...	
	4711 Capital Outlay on Flood Control Projects	1,68.29	10,48.87	1,02.87	11,51.74		(-38.87)	
	Total , (d) - Capital Account of Irrigation and Flood Control	76,46.94	6,53,14.85	81,41.85	7,34,56.70		(+6.47)	
	(e) Capital Account of Energy							
	4801 Capital Outlay on Power Projects	20,31.72	1,18,58.52	32,97.11	1,51,55.63		(+62.28)	
	4802 Capital Outlay on Petroleum	...	0.09	...	0.09		...	
	Total , (e) - Capital Account of Energy	20,31.72	1,18,58.61	32,97.11	1,51,55.72		(+62.28)	
	(f) Capital Account of Industry and Minerals							
	4851 Capital Outlay on Village and Small Industries	4.99	52.03	4.68	56.71		(-6.21)	

(h) Includes an expenditure ₹ 1.25 crore incurred on payment of Grants- in- aid.

[A] Progressive expenditure includes ₹ 6.26 crore towards allocation 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 Progressive					Percentage Increase(+)/ Decrease(-) during the year
		during 2014-2015	upto 2014-2015	during 2015-2016	upto 2015-2016	upto 2015-2016	
1	2	3	4	5	6	7	
(₹ in crore)							
C. Capital Account of Economic Services - (Contd.)							
(f) Capital Account of Industry and Minerals							
4852	Capital Outlay on Iron and Steel Industries	27.50	2,81.47	10.00	2,91.47	(-)63.64	
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	3.00	27.05	5.44	32.49	(+)81.33	
4854	Capital Outlay on Cement and Non-metallic Mineral Industries	...	0.02	...	0.02	...	
4856	Capital Outlay on Petrochemical Industries	8,31.95	31,04.62	1,00.00	32,04.62	(-)87.98	
4857	Capital Outlay on Chemicals and Pharmaceutical Industries	...	0.01	...	0.01	...	
4858	Capital Outlay on Engineering Industries	...	20.78	...	20.78	...	
4859	Capital Outlay on Telecommunication and Electronic Industries	...	12.45	...	12.45	...	
4860	Capital Outlay on Consumer Industries	20.56	2,27.99	8.50	2,36.49	(-)58.66	
4875	Capital Outlay on Other Industries	...	0.02	...	0.02	...	
4885	Capital Outlay on Industries and Minerals	-0.03	7,40.28	0.03	7,40.31	(-)2,00.00	
Total , (f) - Capital Account of Industry and Minerals		8,87.97	44,66.72	1,28.65	45,95.37	(-)85.51	
(g) Capital Account of Transport							
5051	Capital Outlay on Ports and Light Houses	26.08	7,02.59	34.58	7,37.17	(+)32.59	
5052	Capital Outlay on Shipping	...	0.18	...	0.18	...	
5053	Capital Outlay on Civil Aviation	1,50.18	3,80.42	1,94.58	5,75.00	(+)29.56	
5054	Capital Outlay on Roads and Bridges	25,15.21	1,85,14.72	21,55.48	2,06,70.20	(-)14.30	
5055	Capital Outlay on Road Transport	3,86.62	16,03.44	3,58.95	19,62.39	(-)7.16	
Total , (g) - Capital Account of Transport		30,78.09	2,12,01.35	27,43.59	2,39,44.94	(-)10.87	

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

Major Head	Description	Expenditure during		Progressive expenditure upto		Percentage Increase(+)/ Decrease(-) during the year
		2014-2015	2015-2016	2014-2015 upto	2015-2016 upto	
1	2	3	5	4	6	7
(₹ in crore)						
C. Economic Services - (Concl'd.)						
(h) Capital Account of Communication						
5225	Capital Outlay on Telecommunication Services	...	...	0.11	0.11	...
Total , (h) - Capital Account of Communication						
(i) Capital Account of Science Technology and Environment						
5425	Capital Outlay on other Scientific and Environmental Research	1.00	...	61.90	61.90	(-1,00.00)
Total , (i) - Capital Account of Science Technology and Environment						
(j) Capital Account of General Economic Services						
5452	Capital Outlay on Tourism	4,64.65	4,58.41	15,15.62	19,74.03	(-1.34)
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	0.08	0.61	13.25	13.86	(+6,62.50)
Total , (j) - Capital Account of General Economic Services						
		4,64.73	4,59.02	22,85.71	27,44.73	(-1.23)
Total , C - Economic Services						
		1,60,84.04	1,69,44.09	11,57,91.34	13,27,35.43	(+5.35)
Grand Total		2,41,57.77	2,41,69.44(*)	16,39,95.66	18,81,65.10	(+0.05)

(*) Includes an expenditure of ₹ 4,92.17 crore and ₹ 5.25 crore incurred on payment of Grants-in-aid and subsidy respectively.

Explanatory Notes

(1) The Government invested ₹ 78,00.40 crore, in Statutory Corporations (₹ 3,86.90 crore), Government Companies (₹ 73,99.98 crore), Co-operative Institutions and Local Bodies (₹ 13.52 crore), Other Joint Stock Companies ₹ NIL.

(2) The total Investment in Share Capital and Debentures of the different concerned at the end of 2014-15 and 2015-16 were ₹ 6,29,29.27 crore and ₹ 7,07,29.67 crore respectively. Other details are given in Statement No. 8 and 19.

STATEMENT NO. 6 STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(i) Statement of Public Debt and Other Liabilities

Nature of Borrowings	Balance as on 1 April 2015	Receipt during the year	Repayments during the year	Balance as on 31 March 2016	Net Increase(+)/ Decrease(-)		As per cent of total Liabilities
					Amount	Per Cent	
(₹ in crore)							
A - Public Debt							
6003 Internal Debt of the State Government							
Market Loans	10,05,92.57	1,62,60.00	16,94.96	11,51,57.61	(+),45,65.04	(+),14.48	(+),52.09
Bonds	0.56	...	0.01	0.55	(-),0.01	(-),1.75	...
Special Securities issued to National Small Saving Fund for the Central Government	4,83,15.79	42,69.09	27,67.94	4,98,16.94	(+),15,01.15	(+),3.11	(+),22.53
Loans from Financial Institutions	8,26.99	84,47.04	22.36	92,51.67	(+),84,24.68	(+),1,79,28.67	(+),4.18
Other Loans	6245.19	-57,42.50(a)	10,48.79	-546.10	(-),67,91.29	(-),96.67	(-),0.25
Total - 6003	15,59,81.10	2,32,33.63	55,34.06	17,36,80.67	(+),1,76,99.57	(+),11.35	78.55
6004 Loans and Advances from the Central Government							
Non-Plan Loans	43.24	...	3.55	39.69	(-),3.55	(-),8.21	0.02
Loans for State / Union Territory Plan Schemes	74,23.84	2,52.56	6,56.65	70,19.75	(-),4,04.09	(-),5.44	3.18
Loans for Centrally Sponsored Plan Schemes	0.18	...	...	0.18	...	...	...
Pre-1984-85 Loans	2.52	...	...	2.52	...	...	...
Total - 6004	74,69.78	2,52.56	6,60.20	70,62.14	(-),4,07.64	(-),5.46	3.20
Total - Public Debt	16,34,50.88	2,34,86.19	61,94.26	18,07,42.81	(+),1,72,91.93	(+),10.58	(+),81.75

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

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 2015-16 is given below:-

	Amount as on		Interest on Investment	Withdrawals during the year	Amount as on 31 March 2016
	1 April 2015	Additions during the year			
	1	2	3	4	5

Sinking Fund	84,66.18	17,09.48	1,01,75.66
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(₹ in crore)

(₹) For details please see Annexure to Statement No-22 in Volume II.

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

In the financial year 2015-16 the State Government has received 52.10 per cent share of NSSF A separate fund viz 'National Small Savings Fund' was created in 1999-2000 for the purpose of loans and out of Small Saving collections. The loans received during 2015-16 amounted to ₹ 42,69.09 crore and ₹ 27,67.94 crore was repaid during the year. The balance outstanding at the end of the year was ₹ 4,98,16.94 crore which was 22.54 per cent of the total Public Debt of the State Government as on 31 March 2016.

3. Loans and Advances from Government of India:

₹ 2,52.56 crore were received from the Government of India and ₹ 6,60.20 crore were repaid during the year 2015-16. 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 as 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 ₹ 1,62,60 crore were raised by the Government during the years 2015-16 to finance capital expenditure in connection with the development programmes of the State of Gujarat. A loan of ₹ 15,60 crore (8.05 per cent Gujarat Government Stock 2025), Loans of ₹ 12,00 crore (8.20 per cent Gujarat Stock 2025), Loans of ₹ 10,00 crore (8.29 per cent Gujarat Government Stock 2025), Loans of ₹ 13,00 crore (8.23 per cent Gujarat Government Stock 2025), Loans of ₹ 10,00 crore (8.15 per cent Gujarat Government Stock 2025), Loans of ₹ 13,00 crore (7.96 per cent Gujarat Government Stock 2025), Loans of ₹ 13,00 crore (8.12 per cent Gujarat Government Stock 2025), Loans of ₹ 10,00 crore (8.15 per cent Gujarat Government Stock 2025), Loan of ₹ 13,00 crore (8.15 per cent Gujarat Government stock 2025), Loans of ₹ 20,00 crore (8.27 per cent Gujarat Government Stock 2026), Loans of ₹ 13,00 crore (8.46 per cent Gujarat Government Stock 2026), Loans of ₹ 20,00 crore (8.26 per cent Gujarat Government Stock 2031) were raised by the Government during the year 2015-16. It was issued at price of ₹ 100. These loans are redeemable at par on 28 April 2025, 23 June 2025, 25 August 2025, 08 September 2025, 22 September 2025, 13 October 2025, 10 November 2025, 24 November 2025, 08 December 2025, 12 January 2031, 12 January 2026, 09 February 2026 respectively. The total loan of ₹ 1,62,60 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.

6. Service of Debt:-

Interest on debt and other obligations - The outstanding gross debt and other obligations and the total net amount of interest charges met from revenue during 2014-2015 and 2015-2016 were as shown below:-

	2014-2015	2015-2016	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.	17,25,00.51	19,02,70.12	1,77,69.61
(b) Other Obligations	2,98,12.91	3,08,19.99	10,07.08
Total (i)	20,23,13.42	22,10,90.11	1,87,76.69
(ii) Interest paid by Government			
(a) On Public Debt and Small Savings, Provident Funds etc.	1,40,40.46	1,52,74.55	12,34.09
(b) Other Obligations	9,05.07	10,25.58	1,20.51
Total (ii)	1,49,45.53	1,63,00.13	13,54.60
(iii) Deduct			
(a) Interest received on loans and advances given by Government	3,73.57	2,57.54	(-)1,16.03
(b) Interest realised on investment of cash balances	6,37.27	5,84.97	(-)52.30
Total (iii)	10,10.84	8,42.51	(-1,68.33)
(iv) Net interest charges	1,39,34.69	1,54,57.62	15,27.93
(v) Percentage of gross interest (item (ii)) to total revenue receipts	16.25	16.72	0.51
(vi) Percentage of net interest (item (iv)) to total revenue receipts	13.12	15.86	0.75

There was in addition certain other receipts and adjustments totalling ₹ 0.49 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 ₹ 1,54,57.62 crore which works out to 15.86 percent of the revenue.

The Government also received ₹ 91.53 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 Loanees Groupwise							
Loanee group	Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance as on 31 March 2016	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	75.71(*)	11.62	0.38	...	86.95	(+)11.24	...
Govt. Servant	30.77	12.58	34.92	...	8.43	(-)22.34	...
Housing Boards	1,72.92	...	0.50	...	1,72.42	(-)0.50	...
Loans for Miscellaneous purposes	2,14.29	43.61	28.96	...	2,28.94	(+)14.65	...
Municipalities/Municipal Councils/Municipal Corporations	2,70.31	...	...	...	2,70.31	...	...
Others	20,59.63(*)	4,31.53	60.60	...	24,30.56	(+)3,70.93	...
Panchayati Raj Institution	9.03	...	...	...	9.03	...	...
State Housing Corporations	3.19	...	...	...	3.19	...	...
Statutory Corporations	39,33.88	1,75.85	0.07	...	41,09.66	(+)1,75.78	...
Universities/Academic Institutions	2.90(*)	...	0.03	...	2.87	(-)0.03	...
Urban Development Authorities	4.04	...	...	...	4.04	...	...
Total-Loans and advances	67,76.67	6,75.19	1,25.46	...	73,26.40	(+)5,49.73	...

(*) Differs from the figures shown in the previous years due to rectification of errors of classification.

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'

1 Loanee Entity	2 Year of Sanction	3 Sanction Order No.	4 Amount		5 Rate of Interest in per cent
			(₹ in crore)		
Gujarat State Finance Corporation Ltd.					
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	120.00		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	120.00		15	
2008-09	Loan of ₹ 40 crore granted by GOG vide GR No. GFC-budget -1007-2369-P dated 30 May 2008 & Subsequent Order No. Budget/102008/769/B dated 22 September 2008	40.00		15	
	Loan of ₹ 20 crore granted by GOG vide GR No. GFC-budget-1007-2369-P dated 17 December 2008	20.00		15	
2009-10	₹ 5 crore released on 04 December 2009 out of loan of ₹ 20 crore granted by GOG vide GR No. GFC-budget-1008-3257-P dated 05 September 2009	5.00		15	

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'

1	Loanee Entity	Year of Sanction	Sanction Order No.	Amount		Rate of Interest in per cent
				4	5	
	Gujarat State Finance Corporation Ltd.	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	15
		2010-11	₹ 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	15
		2010-11	₹ 1.25 crore released vide Cheque No. 640119 dated 12 November 2010 from IC Office along with letter No. IC/INFRA/GSFC/grant dated 2010-2011/ 463241 in respect of GR No. GL-GAC/BJT-102010-177-P dated 21 August 2010 for ₹ 5 crore	1.25	12	12
			₹ 2.50 crore released vide Cheque No. 645224 dated 08 December 2010 from IC Office along with letter No. IC/INFRA/GSFC/grant dated 2010-11/476112 in respect of GR No. GL GAC/BJT-102010-177-P dated 21 August 2010 for ` 5 crore	2.50	12	12
			₹ 1.25 crore released vide Cheque No. 658980 dated 03 March 2011 from IC Office along with letter No. IC/INFRA/GSFC/grant dated 2010-11/TR No. in respect of GR No. GL GAC/BJT-102010-177-P dated 21 August 2010 for ₹ 5 crore	1.25	12	12
		2011-12	₹ 2.50 crore Sanction vide Gr No. GFC/BJT/102010/2896/P dated 11 November 2011, ₹ 2.50 crore released on 01 February 2012 vide letter No. IC/INFRA/GSFC/Grant dated 2010-11/TR No.23 Cheque No. 722100 dated 01 February 2012	2.50	12	12
			GL GFC/BJT/102010/ 97307-2896/P dated 20 March 2012 ` 1.70 crore released on 28 March 2012	1.70	12	12
Total				621.37		

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'

1 Loanee Entity	2 Year of Sanction	3 Sanction Order No.	4 Amount		5 Rate of Interest in per cent
			(₹ in crore)		
Alcock Ashdown (Gujarat) Ltd.					
Alcock Ashdown (Gujarat) Ltd.	2008-09	No. Alk /112007/1207/G dated 18 December 2008	50.00		14.75
	2010-11	No. Alk /102011/54124/G dated 31 March 2011	43.50		12
	2012-13	No. Alk /102011/54124/G dated 19 March 2013	40.00		12
		Total	133.50		
M/s. TATA Motors Ltd.					
M/s. TATA Motors Ltd.	2012-13	No.IC/INC/TATA/Loan /12-13/804867 dated 30 March 2013	167.20		0.10
	2013-14	No.IC/INC/TATA/Loan /13-14/819684 dated 14 May 2013	106.25		0.10
		No.IC/INC/TATA/Loan /13-14/838306 dated 06 July 2013	106.25		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
	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
		Total	521.98		
Gujarat Industrial Investment Corporation Ltd.					
Gujarat Industrial Investment Corporation Ltd.	2010-11	No.IC/INC/3G Fund /Loan /522847 dated 25 March 2011	5.00		IMD GR. No.
	2011-12	No.IC/INC/3G Fund /Loan /678828 dated 28 March 2012	55.50		BGT/10/2010/1482
	2013-14	(1) No.IC/INC/3G Fund /Loan 836657 dated 02 July 2013	9.75		92 (1)P dated 06
		(2) No.IC/INC/3G Fund /Loan 915057 dated 17 February 2014	9.88		March 2012 -
	2014-15	Nil	-		Interest Free Loan
		Total	80.13		

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'

Loanee Entity	Year of Sanction	Sanction Order No.	(₹ in crore)	
			Amount	Rate of Interest in per cent
1	2	3	4	5
Gujarat State Land Development Corporation Ltd.				
Gujarat State Land Development Corporation Ltd.	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
	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

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'

Loanee Entity	Year of Sanction	Sanction Order No.	(₹ in crore)	
			Amount	Rate of Interest in per cent
1	2	3	4	5
Gujarat State Land Development Corporation Ltd.	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
	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	

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 2015	Disbursement during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance as on 31 March 2016	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	1,72.92	...	0.50	...	1,72.42	(-)0.50	...
Municipalities/Municipal Councils/Municipal Corporations	2,70.31	1,46.22	...	...	2,70.31	...	...
Others	4,18.60(*)	...	6.77	...	5,58.05	(+)1,39.45	...
Panchayati Raj Institution	9.03	...	...	...	9.03	...	...
State Housing Corporations	3.19	...	...	...	3.19	...	...
Statutory Corporations	56.95	...	...	...	56.95	...	...
Universities/Academic Institutions	2.90(*)	...	0.03	...	2.87	(-)0.03	...
Urban Development Authorities	1.91	...	...	...	1.91	...	...
Total-Social Services	9,35.89	1,46.22	7.30	...	10,74.81	(+)1,38.92	...
Economic Services -							
Co-operative Societies/Co-operative Corporations/Banks	75.63(*)	11.62	0.38	...	86.87	(+)11.24	...
Others	16,41.03(*)	2,85.31	53.83	...	18,72.51	(+)2,31.48	...

(*) Differs from the figures shown in the previous years due to rectification of errors of classification.

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 2015	Disbursement during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance as on 31 March 2016	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	38,65.42	1,75.85	0.07	...	40,41.20	(+),1,75.78	...
Urban Development Authorities	2.13	...	...	...	2.13	...	...
Total-Economic Services	55,84.21	4,72.78	54.28	...	60,02.71	(+),4,18.50	...
Loans for Miscellaneous purposes -							
Loans for Miscellaneous purposes	2,14.29	43.61	28.96	...	2,28.94	(+),14.65	...
Total-Loans for Miscellaneous	2,14.29	43.61	28.96	...	2,28.94	(+),14.65	...
Govt. Servant -							
Govt. Servant	30.77	12.58	34.92	...	3.43	(-),22.34	...
Total-Govt. Servant	30.77	12.58	34.92	...	3.43	(-),22.34	...
Total-Loans and advances	67,76.67	6,75.19	1,25.46	...	73,26.40	(+),5,49.73	...

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

Section - 3 Summary of Repayment in arrears from Loatee Entities

Loatee-Entities	Amount of arrears as on 31 March 2016			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2016
	Principal	Interest	Total		
1	2	3	4	5	6
	(₹ in CRORE)				
Gujarat State Construction Corporation Ltd.	9.26	22.22	31.48	(*)	9.26
Gujarat Industrial Investment Corporation Ltd.	80.13	(**)	80.13	2011-12	80.13
Gujarat State Investment Ltd.	825.00	(**)	825.00	2011-12	825.00
Gujarat Fisheries Development Corporation.	2.29		2.29	2008-09	2.29
Gujarat State Handloom & Handicrafts Development Corporation Ltd	13.01	27.81	40.82	2006-07	13.01
Paschim Gujarat Vij.Co. Ltd	204.60	(*)	204.60	(*)	204.60
Dakshin Gujarat Vij Co. Ltd	26.27	(*)	26.27	(*)	26.27
Gujarat Energy Transmission Corporation Ltd.	2.36	0.76	3.12	2012-13	2.36
Gujarat State Land Development Corporation Ltd.	15.92	46.03	61.95	(*)	15.92
Alcock Ashdown (Gujarat).Ltd	133.50	1.00	134.50	2013-14	133.50
Gujarat State Financial Corporation	621.37	1015.48	1782.92	2004-05	621.37
Uttar Gujarat Vij Corporation Ltd.	61.32	146.07(a) (*)	61.32	(*)	61.32

(*) Information is awaited from the Government (August-2016)

(**) 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 2014-15 and 2015-16

Name of the concern	2015-16			2014-15		
	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	21,18.80	0.80	7	17,31.90	...
2. Rural Banks	5	14.26	...	5	14.26	...
3. Government Companies	57	6,81,68.62	90.73	56	6,07,68.64	88.28
4. Municipalities Port Trusts	1	...(a)	...	1	...(a)	...
5. Co-operative Institutions and Local Bodies	2005	3,95.43	4.53	2005	3,81.91	1.26
6. Other Joint Stock Companies and Partnerships	28	32.56	...	28	32.56	...
TOTAL	2103	7,07,29.67	96.06	2102	6,29,29.27	89.54

(a) The investment is ₹ 0.03 lakh.

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

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			
1	2	3	4	5	6	7	8	9	10	11
(₹ in crore)										
1	Power (5)	22,57.40	10,77.08	...	4,15.53	...	6,61.55	...	5.48	...
2	Co-operatives (227)	10,79.74	2,43.19	...	5.47	0.40(a)	2,37.32	...	0.65	...
3	Irrigation (2)	58,13.73	25,80.63	...	3,05.52	...	22,75.11	...	9.03	...
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 (13)	6,00.87	5,88.08	...	9.23	...	5,78.85	...	...	...
7	Other Infrastructure (24)	9,05.09	8,49.00	...	11.39	...	8,37.61	...	...	...
Total		1,13,33.03	59,83.76	...	7,47.14	0.40	52,36.22	2.38(b)	15.16	...

(a) Discharged ₹ 639.06 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 2016).

(b) These are Budget Estimates for 2015-16. Class-wise details are awaited from the Government (August 2016).

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

Grantee Institutions	(i) Grants-in-aid paid in cash			Grants for Creation of Capital assets			
	Grant Released			Grants for Creation of Capital assets			
	1	2	3	Total	Non-Plan	Plan including CSS and CP	Total
							(₹ in Crore)
1- Panchayati Raj Institutions							
(i) Zilla Parishads	1,01,74.46	43,25.01	1,44,99.47	...	8,78.54	8,78.54	8,78.54
(ii) Panchayat Samities	33,74.60	25,23.63	58,98.23	...	1.45	1.45	1.45
(iii) Gram Panchayats	1,74.82	15,13.05	16,87.87	0.01	23.79	23.80	23.80
Total -Panchayati Raj Institutions	1,37,23.88	83,61.69	2,20,85.57	0.01	9,03.78	9,03.79	9,03.79
2- Urban Local Bodies							
(i) Municipal Corporations	21,29.36	16,00.16	37,29.52	...	56.50	56.50	56.50
(ii) Municipalities/Municipal Councils	1.79	26,18.51	26,20.30	...	14,16.05	14,16.05	14,16.05
(iii) Others	6,85.43	14,44.59	21,30.02	...	83.30	83.30	83.30
Total-Urban Local Bodies	28,16.58	56,63.26	84,79.84	0.00	15,55.85	15,55.85	15,55.85
3- Public Sector Undertakings							
(i) Government Companies	0.12	54.81	54.93	...	...	...	...
4- Autonomous Bodies							
(i) Universities	17,56.83	6,24.77	23,81.60	...	1.50	1.50	1.50
(ii) Development Authorities	65.08	2,31.97	2,97.05	...	2.59	2.59	2.59
(iii) Co-Operative Institutions	...	3.93	3.93	...	...	...	...
(iv) Others	31.90	3,76.14	4,08.04	...	2.00	2.00	2.00
Total-Autonomous Bodies	18,53.81	12,36.81	30,90.62		6.09	6.09	6.09
5- Non-Government Organisations							
(i) Non-Governmental Organisations	26,18.15	6.87	26,25.02	...	...	...	...
6- Others							
(i) Others	13,37.10	63,75.33	77,12.43	...	2,64.29	2,64.29	2,64.29
Total	2,23,49.64	2,16,98.77	4,40,48.41	0.01	27,30.01	27,30.02	27,30.02

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

Grantee Institution	(₹ in crore)	
	2015-16	2014-15
1-Panchayati Raj Institutions		
(i) Zilla Parishads (Panchayat Raj Institutions)		
(ii) Panchayat Samities		
(iii) Gram Panchayats		
2-Urban Local Bodies		
(i) Municipal Corporations		
(ii) Municipalities/Municipal Councils		
3-Public Sector Undertakings		
(i) Government Companies		
(ii) Statutory Corporations		
4-Autonomous Bodies		
(i) Universities		
(ii) Development Authorities		
(iii) Co-operative Institutions.		
5-Non-Governmental Organisations (NGOs)		
6-Others		
Total		

-----NIL-----

-

STATEMENT NO. 11 STATEMENT OF VOTED AND CHARGED EXPENDITURE

Particulars	Actuals						
	2015-2016			2014-2015			
	Charged	Voted	Total	Charged	Voted	Total	Total
1	2	3	4	5	6	7	
							(₹ in Crore)
Expenditure Heads (Revenue Account)	1,64,42.46	7,93,36.08	9,57,78.54	1,52,04.88	7,14,46.82	8,66,51.70	
Expenditure Heads (Capital Account)	79.10	2,40,90.34	2,41,69.44	56.82	2,41,00.95	2,41,57.77	
Disbursements under Public Debt, Loans and Advances, Inter State Settlement and Transfer to Contingency Fund (A)	61,94.26	6,75.19	61,94.26	55,09.21	3,49.90	58,59.11	
Total	2,27,15.82	10,41,01.61	12,68,17.43	2,07,70.91	9,58,97.67	11,66,68.58	
(A) The figures have been arrived as follows -							
E. PUBLIC DEBT							
Internal Debt of the State Government	55,34.06	...	55,34.06	48,49.01	...	48,49.01	
Loans and Advances from the Central Government	6,60.20	...	6,60.20	6,60.20	...	6,60.20	
F. Loans and Advances(*)							
H. Transfer to Contingency Fund							
Transfer to Contingency Fund	...	6,75.19	6,75.19	...	3,49.90	3,49.90	
Total	61,94.26	6,75.19	68,69.45	55,09.21	3,49.90	58,59.11	

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

(i) The percentage of charged expenditure and voted expenditure to total expenditures during 2014-15 and 2015-16 was as under:-

Year	Charged	Voted
2014-15	17.80	82.20
2015-16	17.91	82.09

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

Heads	On 1 April 2015	During the year 2015-16	On 31 March 2016
<i>(₹ in crore)</i>			
CAPITAL AND OTHER EXPENDITURE-			
Capital Expenditure -(Sub-sector wise)			
General Services			
Police	14,84.84	2,67.61	17,52.45
Stationery and Printing	26.46	5.58	32.04
Public Works	26,57.80	5,31.10	31,88.90
Miscellaneous General Services	1,15.18	3.92	1,19.10
Social Services			
Education Sports Art and Culture	61,84.12	12,80.66	74,64.78
Health and Family Welfare	69,04.21	18,96.01	88,00.22
Water Supply and Sanitation Housing and Urban Development	2,27,04.40	25,58.42	2,52,62.82
Information and Broadcasting	15.52	1.01	16.53
Welfare of Scheduled Castes Scheduled Tribes, other Backward Classes and Minorities.	10,77.68	3,18.36	13,96.04
Social Welfare and Nutrition	13,35.57	70.90	14,06.47
Other Social Services	56,98.53	2,91.78	59,90.31
Economic Services			
Agriculture and Allied Activities	64,54.06	9,45.78	73,99.84
Rural Development	40,53.88	12,04.49	52,58.37
Special Area Programme	94.16	23.60	1,17.76
Irrigation and Flood Control	6,53,14.85	81,41.85	7,34,56.70
Energy	1,18,58.61	32,97.11	1,51,55.72
Industry and Minerals	44,66.73	1,28.65	45,95.38
Transport	2,12,01.35	27,43.59	2,39,44.94
Communication	0.11	0.00	0.11
Science Technology and Environment	61.89	0.00	61.89
General Economic Services	22,85.71	4,59.02	27,44.73

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

Heads	On 1 April 2015	During the year 2015-16	On 31 March 2016
<i>(₹ in crore)</i>			
CAPITAL AND OTHER EXPENDITURE -(Contd.)			
Total - Capital Expenditure -(Sub-sector wise)	16,39,95.66	2,41,69.44	18,81,65.10
LOANS AND ADVANCES-			
Loans and Advances for various services			
General Services			
Statutory Corporations	11.51	0.00	11.51
Social Services	11.51	0.00	11.51
Co-operative Societies/Co-operative Corporations/Banks	0.08	0.00	0.08
Housing Boards	1,72.92	-0.50	1,72.42
Municipalities/Municipal Councils/Municipal Corporations	2,70.31	0.00	2,70.31
Others	4,18.60	1,39.45	5,58.05
Panchayati Raj Institution	9.03	0.00	9.03
State Housing Corporations	3.19	0.00	3.19
Statutory Corporations	56.95	0.00	56.95
Universities/Academic Institutions	2.90	-0.03	2.87
Urban Development Authorities	1.91	0.00	1.91
Total - Social Services	9,35.89	1,38.92	10,74.81
Economic Services			
Co-operative Societies/Co-operative Corporations/Banks	75.63	11.24	86.87
Others	16,41.03	2,31.48	18,72.51
Statutory Corporations	38,65.42	1,75.78	40,41.20
Urban Development Authorities	2.13	0.00	2.13

(*) Differs from the previous year figure due to rectification of error of classification.

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

Heads	On 1 April 2015	During the year 2015-16	On 31 March 2016
<i>(₹ in crore)</i>			
LOANS AND ADVANCES -(Concl'd.)			
Loans and Advances for various services -(Contd.)			
	55,84.21	4,18.50	60,02.71
Govt. Servant			
Govt. Servant	30.76	-22.34	8.42
	30.76	-22.34	8.42
Loans for Miscellaneous purposes			
Loans for Miscellaneous purposes	2,14.30	14.65	2,28.95
	2,14.30	14.65	2,28.95
Total - Loans for Miscellaneous purposes			
	67,76.67	5,49.73	73,26.40
Total - Loans and Advances for various services			
	17,07,72.33	2,47,19.17	19,54,91.50
Total - Capital and Other Expenditure			
	16,98,59.92	2,47,19.17	19,45,79.09 (a)
Principal Sources of Funds -			
Revenue(+)/Surplus/(-)Deficit		17,04.04	
Debt			
E-Internal Debt of the State Government	15,59,81.10	1,76,99.57	17,36,80.67
E-Loans and Advances from the Central Government	74,69.78	-4,07.64	70,62.14
	16,34,50.88	1,72,91.93	18,07,42.81
Total - Debt			
		4,77.69	95,27.31
Small Savings Provident Funds etc.			
I-Small Savings Provident Funds etc.			
	90,49.62		
		4,77.69	95,27.31
Total - Small Savings Provident Funds etc.			
	17,25,00.50	1,77,69.62	19,02,70.12
Total - Debt and Small Savings Provident Funds etc.			

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

Heads	On 1 April		During the year		On 31 March
	2015	2015-16	2015-16	2016	2016
			<i>(₹ in crore)</i>		
Other obligations					
Contingency Fund		1,85.84	10.41		1,96.25
J-Reserve Funds	(*)	1,45,58.42	-2,94.68		1,42,63.74
K-Deposits and Advances		2,42,87.45	24,76.18		2,67,63.63
L-Suspense and Miscellaneous	(*)	13,23.74	2,81.26		16,05.00
M-Remittances		5,48.38	2,80.75		8,29.13
		4,09,03.83	27,53.92		4,36,57.75
Total - Debt and Other Receipts		21,34,04.33	2,05,23.54		23,39,27.87
Deduct -					
(i) Cash Balance		-3,84.81	-2,09.63		-5,94.44
(ii) Investment	(*)	2,14,35.64	-2281.95		1,91,53.69
Add - Amount closed to Government Account during 2015-16	
Net - Provision of Funds		19,23,53.50	2,30,15.12		21,53,68.62 (b)

(*) Differs from the previous year figure due to rectification of error of classification.

**STATEMENT NO. 12 - STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE
OTHER THAN REVENUE ACCOUNT-Concl'd.**

		(₹ in crore)
The difference of ₹ -2,07,89.53. 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 2015-16 to Gujarat by the Accountant General, Maharashtra under Bombay Reorganisation Act, 1960.	30.22
II.	Net progressive capital expenditure allocated to end of 2015-16 to Gujarat consequent on bifurcation of composite Bombay State	-94.79
III.	Net revenue deficit to end of 2015-16 including Rs. 165 Lakh being the contribution received from Ahmedabad Municipal Corporation during 1977-78.	2,08,06.19
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" (Rs. 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 2015-16	0.07
	(E) Capital Expenditure dropped Pro-forma as a result of abolition of the practice of a temporary capitalisation with effect from 1 April 1974 representing the balance to be written back in respect of transactions like commuted value of pensions, Grants for development, etc.	2.57
	(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 2015-16 of other Pro-forma correction affecting the balance under Debt, Deposit and Remittance heads etc.	0.10
	(H) Net account adjustment under L-Suspense and Miscellaneous(Please see Statement No 13)	0.19
	Total	2,07,89.53

**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 2016 :-

Debit balance 1	Sector of the General Account 2	Name of Account 3	Credit balance 4
		CONSOLIDATED FUND	
20,80,42.22(a)	A,B,C,D,G,H and Part of L	Government Account	
	E	Public Debt	18,07,42.81
73,26.40	F	Loans and Advances	
		CONTINGENCY FUND	
		Contingency Fund	1,96.25
		PUBLIC ACCOUNT	
	I	Small Savings, Provident Funds, etc.	95,27.31
	J	RESERVE FUNDS	
		(a) Reserve Funds Bearing Interest	
		Gross Balance	29,65.10
		Investment	
		(b) Reserve Funds not Bearing Interest	
		Gross Balance	1,12,98.64
		Investments	
		1,02,08.17	

(a) Please see note (B) on page 50 to understand how this figure is arrived at.

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

(A) The following is a summary of the balances as on 31 March 2016 :-

1 Debit balance	2 Sector of the General Account	3 Name of Account	4 Credit balance
	K	DEPOSITS AND ADVANCES	(₹ in Crore)
		(a) Deposits Bearing Interest Gross Balance	1,12,01.15
		(b) Deposits not Bearing Interest Gross Balance Investments	1,55,63.63
0.34		(c) Advances	
0.81			
89,45.52	L	SUSPENCE AND MISCELLANEOUS	
		Investments	
		Other Items (Net)	16,05.00
	M	REMITTANCES	8,29.13
	N	CASH BALANCE	...
-5,94.44		Total	23,39,29.02

(b) As regards Reserve Bank Deposit which is a component of the cash balance of the Government there was a difference between the figures reflected in the accounts and that intimated by the Reserve Bank of India. Footnote (b) under Annexure A to Statement No.2 at page 7 may please be referred to for details.

**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)
18,55,76.82	A. Amount at the debit of Government on 1 April 2015	
9,57,78.54	B. Receipt Head (Revenue Account)	9,74,82.58
	C. Expenditure Head (Revenue Account)	
2,41,69.44	D. Receipt Head (Capital Account)	
	E. Expenditure Head (Capital Account)	
...	F. Suspense And Miscellaneous (Miscellaneous Government Accounts)	
	H. Balance at the debit of Government account on 31 March 2016	20,80,42.22
30,55,24,80	TOTAL	30,55,24,80

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

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	...	...
	Net Debit Balance	...

(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 2015 to 31 March 2016, and have been compiled based on the initial accounts rendered by 33 District Treasuries, 155 Public Works Divisions (including 90 irrigation 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 at the end of the year.

(ii) Basis of Accounting

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

The pension liability of the Government i.e., the liability towards payment of retirement benefits for the past and the present service of its employees is not included in the accounts. However, the retirement benefits disbursed during the accounts period have been reflected in the accounts in Statement 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, 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 2015-16, Government of Gujarat incorrectly budgeted and booked expenditure of ₹ 492.17 crore on account of Grants-in-aid and ₹ 5.25 crore on account of Subsidies 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 2015-16, the State Government booked ₹ 13,071.38 crore relating to 75 Revenue and Capital Major Heads, under Minor Head '800 - Other Expenditure constituting 10.31 *per cent* of the total expenditure (₹ 1,26,817.43 crore). Similarly, the State Government booked ₹ 10,836.96. crore, constituting 11.12 *per cent* of the total Revenue receipts (₹ 97,482.58 crore) under Minor Head '800- Other Receipts' in respect of 55 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, all Controlling Officers are required to reconcile the Receipts and Expenditure of the Government with the figures accounted for by the Accountant General (A&E). Such reconciliation has been completed in 2015-16 for receipts of ₹ 1,20,166.25 crore (99.23 *per cent* of total receipts of ₹ 1,21,094.23 crore) and for expenditure of ₹ 1,26,779.79 crore (99.97 *per cent* of total expenditure of ₹ 1,26,817.43 crore).

(iii) Cash balances

As on 31 March 2016, there was a net difference of ₹ 179.60 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 2016, ₹ 0.06 crore has been

reconciled, leaving an un-reconciled difference of ₹ 179.54 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 2016, 9,275 DC bills amounting to ₹ 613.18 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 2013-14	2,915	117.79
2014-15	743	188.61
2015-16	2,064#	123.87#
TOTAL	5,722	430.27

In addition, 3,553 bills amounting to ₹ 182.91 crore were drawn during 2015-16 but were not due for submission during 2015-16.

A large number of DC bills are pending from Education Department (3,964 AC bills worth ₹ 120.98 crore), Panchayat, Rural Housing and Rural Development Department (1,434 AC bills amounting to ₹ 36.41 crore) and Social Justice and Empowerment Department (999 AC bills amounting to ₹ 43.14 crore).

Out of 12,751 AC bills for ₹ 700.35 crore drawn in 2015-16, 2,061 AC bills (16 per cent) amounting to ₹ 142.41 crore (20 per cent) crore were drawn in March 2016 alone, and of these 223 AC Bills amounting to ₹ 36.31 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. These PD accounts are required to be closed at the end of the financial year and the unspent balances remitted back to Government Account by minus debit of the balance to the relevant service head in the Consolidated Fund. Further, PD administrators are required to review all PD accounts at the end of the financial year and transfer amounts lying unspent after three consecutive financial years back to the Consolidated Fund by reduction of expenditure to the concerned service head. Status of PD accounts during 2015-16 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
492	361.76	02	1,595.60	05	1,546.52	489	410.84

Out of 489, 14 PD Accounts amounting to ₹ 2.04 crore are inoperative. Out of 33 treasuries in the State, all PD accounts were reconciled by the Administrators in respect of 24 treasuries and in respect of the remaining 09 treasuries reconciliation was partially done.

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

In terms of the Gujarat Financial Rules, 1971 and Finance Department notification dated 12 April 1985, Controlling Officers who draw Grants-in-aid bills are required to submit Utilization Certificates (UCs) to the Accountant General (A&E) within twelve months after the end of the financial year in which the grant is paid. At the end of 2015-16, 7,164 UCs valued at ₹ 5,385.40 crore were outstanding. Details are given below:

Year	Number of Utilisation Certificate awaited	Amount (₹ in crore)
Up to 2013-2014	4,826	1,787.19
2014-2015	1,289	1,898.88
2015-2016*	1,049	1,699.33
Total	7,164	5,385.40

* UCs in respect of Grants-in-aid drawn in 2015-16 become due only during 2016-17.

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 ₹ 9,646.96 crore (10.07 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 2015-16 an amount of ₹ 649.13 crore was credited to the MH 8342-117-Defined Contribution Pension Scheme. This included employees’ contribution of ₹ 315.77 crore, matching Government contribution for 2015-16 along with a portion of such contributions of earlier years amounting to ₹ 17.59 crore. During the year, the Government transferred ₹ 645.85 crore to NSDL/Trustee Bank, leaving a balance of ₹ 16.08 crore in the Fund remaining to be transferred as on 31 March 2016.

(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 2016, 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. ₹ 6.39 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 2.0 *per cent* were prescribed by the Government. Against the outstanding guarantees of ₹ 5,983.76 crore as on 01 April 2015, Government collected ₹ 15.16 crore (0.25 *per cent*) as Guarantee Fees in 2015-16 against the receivable amount of ₹ 14.96 crore (0.25 *per cent* of ₹ 5,983.76 crore). The budget provision for receivable amount was ₹ 2.38 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 No. 8 and 19 of the Finance Accounts. At the end of the year, Government invested ₹ 7,07,29.67 crore in 2,103 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 2015-16, out of which 5 funds were inoperative with a balance of ₹ 2.87 crore. Details of inoperative Reserve Funds are given in **Annexure E**.

(b) Non discharge of interest liabilities: 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 the State Government is required to discharge. 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 2015 as detailed below:

Details of balances under Reserve Funds and Deposits

(₹ in crore)

Sector	Sub-sector	Rate of Interest	Balance at the beginning of 2015-16	Interest due
J-Reserve Funds	(a) Reserve Funds bearing interest (SDRF)	7.5 per cent (average of W&M interest rate)	30.82	2.31
K-Deposits and Advances	(a) Deposits bearing interest (Other than CPS)	7.5 per cent (average of W&M interest rate)	17.34	1.30
	(b) Deposits bearing interest (CPS)	8.70 per cent (Interest rate payable on balances in General Provident Fund)	12.81	1.11
Total				4.72

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 some 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 ₹ 1,011.57 crore (0.5 per cent of total outstanding liabilities of ₹ 2,02,313.41 crore at the close of financial year 2014-15. the State Government contributed an amount of ₹ 1,709.48 crore during 2015-16 to the Fund. The balance as on 31 March 2016 in CSF was ₹ 10,175.66 crore against the minimum requirement level of ₹ 6,632.70 crore (3 per cent of State's liabilities of ₹ 2,21,090.10 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 2016 was ₹ 5,236.22 crore. Against the minimum requirement level of ₹ 261.81 crore (5 per cent of ₹ 5236.22 crore), the balance in GRF was ₹ 623.08 crore as on 31 March 2016. The State Government has not made any contribution 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 ₹ 705 crore (₹ 528.75 crore Central share and ₹ 176.25 crore State share) to the Fund in 2015-16.

Expenditure already incurred on natural calamities during the year was set off (MH 2245-05) against fund balance to the extent of ₹ 822.17 crore , leaving a balance of ₹ 2,965.08 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 2015, ₹ 2,755.72 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 2015-16, cheques worth ₹ 67,272.36 crore were issued out of which cheques worth ₹ 66,706.57 crore was encashed. As on 31 March 2016, Cheques amounting to ₹ 3,321.51 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 2015-16, an amount of ₹ 39.15 crore was spent out of Contingency Fund for meeting unforeseen expenditure. Out of this amount, an advance of ₹ 3.75 crore spent on Capital Outlay on Co-operation was not recouped to the Contingency Fund at the end of the year 2015-16.

(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 instead of to the implementing agencies. 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 of earlier years and not in terms of the restructured pattern of CSS/ACA under Umbrella Schemes.

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 ₹ 6,800.20 crore depicted in the Public Financial Management System (PFMS) portal of the CGA as Central assistance to the State plan of the Government of Gujarat in 2015-16, Clearance Memos from RBI, CAS, Nagpur and supporting sanction orders from the respective Ministries were received only in respect of ₹ 6,767.37 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 Controller General of Accounts (CGA), GOI released ₹ 2,542.77 crore directly to the implementing agencies in Gujarat during 2015-16 as against ₹ 1,201.89 in 2014-15 which is an increase of 112 *per cent*. Details are at Appendix – VI.

(xi) Rush of Expenditure

The State Government incurred expenditure of ₹ 17,661 crore (constituting 14 *per cent* of the total expenditure of ₹ 1,26,817 crore of the year 2015-16) in March 2016 of which ₹ 3,416.32 crore (19.3 *per cent*) was incurred on the last working day of the year. Out of this ₹ 9.50 crore was drawn through Abstract Contingent (AC) bills, ₹ 2,509 crore as Grants-in-aid and ₹ 635.48 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 92.32 *per cent* of the total expenditure (₹ 3,416.32 crore) on the last working day of March 2016, 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 2016-17, disclosures relating to the fiscal indicators for the year 2015-16.

The targets vis-a-vis achievements (based on Finance Accounts-2015-16) during the year 2015-16 are as under:

Sr. No	Targets for 2015-16 (RE)	Achievements in 2015-16
1.	Revenue Surplus: To be maintained at ₹ 3,657 crore	Revenue Surplus: ₹ 1,704.04 crore (0.17 per cent of GSDP*)
2.	Fiscal Deficit: ₹ 22,167 crore (2.25 per cent of GSDP)	₹ 23,015.14 crore (2.34 per cent of GSDP*)
3.	Outstanding Liabilities-Public Debt: ₹ 1,82,098 crore (18.49 per cent of GSDP)	₹ 1,80,743 crore (18.35 per cent of GSDP*)
4.	Outstanding Government Guarantees: Below ₹ 5,850 crore	₹ 5,236.22 crore

*The GSDP for the year 2015-16 (Advance Estimates) is ₹ 9,84,971 crore as per the Directorate of Economics and Statistics, Gandhinagar).

(xiii) Committed Liabilities:

Since the State Government has not provided complete 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

In furtherance of the recommendations of the Thirteenth Finance Commission, Ministry of Finance, Government of India, in a series of orders, all dated 29 February 2012, wrote off loans advanced to the State Governments by various Ministries of Central Government (except those advanced by Ministry of Finance itself) as on 31 March 2010 towards Central Plan Scheme and Centrally Sponsored Scheme. The Ministry of Finance permitted the State Governments to adjust the excess repayments of principal and

interest made from the effective date of the order (31 March 2010) against future repayments to the Ministry of Finance. In pursuance of the above orders in 2012-13, Ministry of Finance wrote off, 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 Revenue Surplus	Under statement of Fiscal Deficit
1 (v)	Incorrect booking of Revenue Expenditure under Capital Head	497.42	-
3(v)(b)	Non provision for interest on interest bearing Reserve Funds and Deposits	4.72	4.72
Total Net		502.14	4.72

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	2049-60-101-01-00-45-00 Interest on P.F. of the Staff & Teachers of Non-Govt. Secondary Schools (Debit)	8336-00-800-17 P.F. Deposit of Non-Govt. Colleges/ Higher Secondary Schools. (Credit)	170.00	Provident Fund Deposit of Non-Government Colleges/ Higher Secondary Schools
2	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)	15.00	Adjustment of Annual Interest on Provident Fund of Staff & Teachers of Non-Government Colleges
3	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)	39.00	Adjustment of Annual Interest on Provident Fund of Establishment of Universities
4	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)	4.75	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)	138.82	

5	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)	1.05	Annual adjustment of Provident Fund of Employees of Gujarat Rural Housing Board
6	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)	430.00	Annual Adjustment of Provident Fund interest of District and Taluka Panchayats Employees.
7	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)	0.04	Adjustment of Annual Interest on Provident Fund of Employees of Gandhidham Area Development Authority
8	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)	0.98	Adjustment of Annual Interest on Provident Fund of Employees of Urban Area Development Authority
9	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)	110.00	Adjustment of Annual Interest on Provident Fund of Employees of Municipal Corporation

10	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)	23.83	Adjustment of Annual Interest on Provident Fund of Employees of Municipalities
11	Appropriation for reduction or avoidance of Debt.	2048-00-101-01-00-63-00-Gujarat State Sinking Fund (Debit)	8222-01-101-00-Sinking Fund (Credit)	500.00	Contribution to Sinking Fund.
12	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)	558.90	Adjustment of Annual Interest on Provident Fund of Other than Class IV employees of the State Government
13	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
14	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)	0.44	Adjustment of Annual Interest on Provident Fund of Divisional Accountants
15	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)	0.11	Adjustment of interest on Contributory Provident Fund deposit.

16	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)	38.55	Adjustment of interest on Provident Fund of Class IV Employees of the State Government
17	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)	11.29	Adjustment of interest on Provident Fund of Work Charged Employees of the State Government
18	Interest on State Provident Fund	2049-03-104-07-Interest on Provident Fund of Rojamdar Employees (Debit)	8009-60-103-14-G.P.F. of Daily Wages Employees (Credit)	23.25	Adjustment of interest on Provident Fund of Daily Wages Employees of the State Government
19	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
20	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)	46.57	Adjustment of Annual interest on PF of Employees of Municipal School Board.
21	Transfer of Expenditure to State Disaster Response Fund.	8121-00-122-00-State Disaster Response Fund (Debit)	2245-05-901-01-00-63-00-State Disaster Response Fund. (Deduct-Debit)	822.17	Expenditure met from State Disaster Response Fund.

22	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
23	State Disaster Response Fund Contribution	2245-05-101-01-C 00-50- Contribution of Central Govt. for State Disaster Response Fund (Debit)	8121-00-122 -00- State Disaster Response Fund (Credit)	528.75	Contribution to State Disaster Response Fund (Central Share)
		2245-05-101-02-00-50- State Govt. for State Disaster Response Fund (Debit)	8121-00-122-00- State Disaster Response Fund (Credit)	176.25	(State Share)
24	Secretariat - Roads & Building Department.	2059-80-001-01-00-80-00- Direction (Debit)	3451-00-090-01-00- -70-00- Roads & Building Department (Deduct-Debit)	3.64	Amount transferred on account of the divisible expenditure of Roads & Buildings Department
25	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
26	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)	0.70	Annual transfer of G.P.F. Balance of Hon'ble Judges of Gujarat to PAO, Ministry of Law & Justice, New Delhi

27	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.
28	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)	7.50	Adjustment of Annual Interest.
29	Adjustment relating to Reserve Fund & Deposit Account.	8226-00-102-11-Depreciation Reserve Fund of Government /Non-Commercial Department-Presses (Debit)	2058-00-797-01-00-63-00-Transfer to Reserve Fund (Deduct-Debit)	0.01	Expenditure transferred to Depreciation Reserve Fund of Government /Non-Commercial Department-Presses
30	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)	1.50	Contribution to Depreciation Reserve Fund of Government /Non-Commercial Department-Presses.
31	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)	59.26	Contribution to Central Road Fund

32	Transfer from Reserve Fund and Deposit Account-Amount met from Gujarat Insurance Fund-Inter Account Transfer	8235-00-105-00- General Insurance Fund (Debit)	3475-00-902-01-00-70-00-Amount met from General Insurance Fund (Deduct-Debit)	37.64	Transfer from Reserve Fund and Deposit Account-Amount met from Gujarat Insurance Fund-Inter Account Transfer.
33	Interest on PF of Director of Education.	2049-60-101-04-00-45-00-Interest on Deposits of PF (Debit)	8336-00-800-21-PF of Director of Education (Credit)	3.60	Interest on PF of Director of Education.
34	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)	31.26	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.
35	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)	53.30	Expenditure met from Central Road Fund.

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

During 2015-16, the following cases of 'Grants-in-aid' and 'Subsidies' released by the government have been classified/booked under Capital Expenditure Heads.

(₹ in crore)

Sr. No.	Major Head		Grants-in-aid	Subsidy
1	4059	Capital Outlay on Public Works	19.90	---
2	4202	Capital Outlay on Education, Sports, Art and Culture	298.52	---
3	4210	Capital Outlay on Medical and Public Health	15.00	---
4	4401	Capital Outlay on Crop Husbandry	25.00	---
5	4402	Capital Outlay on Soil and Water Conservation	109.90	---
6	4408	Capital Outlay on Food Storage and Warehousing	22.60	---
7	4435	Capital Outlay on other Agricultural Programmes	---	5.25
8	4515	Capital Outlay on other Rural Development Programmes	1.25	---
Total			492.17	5.25

ANNEXURE - C

(Referred to Note 2(i))

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

Major Head		Receipt under Major Head	Receipt under Minor Head 800-Other Receipts	Percentage of total receipts under the Major Head
1		2	3	4
(₹ in crore)				
0575	Other Special Areas Programmes	24.81	25.62	103.27(a)
0408	Food Storage and Warehousing	3.34	3.43	102.69(a)
0801	Power	4.01	4.01	100.00
1452	Tourism	14.86	14.86	100.00
0802	Petroleum	0.01	0.01	100.00
1456	Civil Supplies	0.14	0.14	100.00
0211	Family Welfare	28.41	28.41	100.00
0047	Other Fiscal Services	0.06	0.06	100.00
1425	Other Scientific Research	0.30	0.30	100.00
0810	Non-Conventional Sources of Energy	0.37	0.37	100.00
0075	Miscellaneous General Services	14,43.86	14,16.80	98.13
0702	Minor Irrigation	25.28	24.12	95.41
0401	Crop Husbandry	45.96	42.60	92.69
0071	Contributions and Recoveries towards Pension and Other Retirement benefits	53.21	46.85	88.05
0235	Social Security and Welfare	11.13	9.75	87.60
0217	Urban Development	2,09.52	1,79.92	85.87
1601	Grants-in-Aid from Central Government	89,49.23	76,22.95	85.18
0515	Other Rural Development Programmes	84.27	70.14	83.23
0215	Water Supply and Sanitation	11.26	9.31	82.68

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

Major Head		Receipt under Major Head	Receipt under Minor Head 800-Other Receipts	Percentage of total receipts under the Major Head
1		2	3	4
(₹ in crore)				
0035	Taxes on Immovable Property other than Agricultural Land	3,41.85	2,62.99	76.93
1054	Roads and Bridges	2,00.95	1,42.16	70.74
0435	Other Agricultural Programmes	3.89	2.71	69.67
0070	Other Administrative Services	1,29.99	90.42	69.56
0405	Fisheries	11.61	6.81	58.66
0202	Education, Sports, Art and Culture	2,95.52	1,65.62	56.04
0216	Housing	45.52	23.99	52.70
1475	Other General Economic Services	49.56	24.60	49.64
0403	Animal Husbandry	49.92	23.63	47.34
0406	Forestry and Wild Life	48.93	21.35	43.63
0059	Public Works	1,30.01	56.24	43.26
0055	Police	2,19.82	70.20	31.94
0425	Co-operation	24.77	7.89	31.85
0404	Dairy Development	7.00	1.79	25.57
0250	Other Social Services	48.83	11.66	23.88
0851	Village and Small Industries	30.16	6.67	22.12
0700	Major Irrigation	6,33.51	1,23.20	19.45
0701	Medium Irrigation	3,94.91	62.23	15.76
0220	Information and Publicity	1.34	0.20	14.93
0056	Jails	8.02	0.89	11.10
0049	Interest Receipts	8,43.00	85.89	10.19
0058	Stationery and Printing	20.03	2.01	10.03

ANNEXURE - D

(Referred to Note 2(i))

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

Major Head		Expenditure under Major Head	Expenditure under Minor Head 800 - Other Expenditure	Percentage of total Expenditure under the Major Head
1		2	3	4
(₹ in crore)				
2075	Miscellaneous General Services	37.05	42.86	115.68(a)
5475	Capital Outlay on other General Economic Services	0.61	0.61	100.00
4075	Capital Outlay on Miscellaneous General Services	3.92	3.92	100.00
4852	Capital Outlay on Iron and Steel Industries	10.00	10.00	100.00
4401	Capital Outlay on Crop Husbandry	27.25	27.25	100.00
4236	Capital Outlay on Nutrition	65.37	65.37	100.00
6217	Loans for Urban Development	1,05.00	1,05.00	100.00
6858	Loans for Engineering Industries	62.01	62.01	100.00
4701	Capital Outlay on Medium Irrigation	33,01.71	31,88.53	96.57
2810	New and Renewable Energy	26.66	25.10	94.15
2852	Industries	8,23.21	7,67.23	93.20
3452	Tourism	85.84	78.50	91.45
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	41.22	35.33	85.70
3051	Ports and Light Houses	80.00	60.00	75.00
2245	Relief on account of Natural Calamities	11,73.09	8,44.93	72.03
3454	Census Surveys and Statistics	77.25	54.99	71.18
4055	Capital Outlay on Police	2,67.61	1,89.72	70.89

(a) The percentage is more than 100 due to "Deduct-Recoveries".

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)				
4211	Capital Outlay on Family Welfare	16.27	10.41	63.98
2853	Non-ferrous Mining and Metallurgical Industries	2,93.64	1,79.00	60.96
4702	Capital Outlay on Minor Irrigation	8,15.02	4,50.54	55.28
4408	Capital Outlay on Food Storage and Warehousing	89.71	49.27	54.92
3475	Other General Economic Services	71.02	37.64	53.00
2405	Fisheries	1,65.09	87.37	52.92
2515	Other Rural Development Programmes	23,75.43	12,09.17	50.90
2701	Medium Irrigation	2,58.55	1,24.02	47.97
2236	Nutrition	26,43.63	12,11.26	45.82
4250	Capital Outlay on other Social Services	2,91.78	89.83	30.79
3054	Roads and Bridges	37,19.56	11,35.84	30.54
4851	Capital Outlay on Village and Small Industries	4.68	1.40	29.91
3451	Secretariat-Economic Services	1,00.40	24.24	24.14
2401	Crop Husbandry	20,58.09	4,43.05	21.53
2210	Medical and Public Health	43,90.16	7,55.64	17.21
2851	Village and Small Industries	8,49.07	1,19.26	14.05
2216	Housing	14,63.33	1,90.55	13.02

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	8226-00-101- Depreciation Reserve Fund of Government Commercial Departments/ Undertakings	1	2.08	Most of the funds are inoperative since 1999- 2000
2	8229-00-105- Sugar Development Fund	1	00 (*)	
3	8229-00-116 - Kutch Benevolent Fund	1	0.01	
4	8229-00-200 - Other Development and Welfare Fund	1	0.78	
5	8235-00-101- General Reserve Fund of Government Commercial Departments/ Undertakings	1	00 (*)	
Total			2.87	

(*) The closing Balance of items 2 and 5 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	2013-14		2014-15		2015-16	
	Dr.	Cr.	Dr.	Cr.	Dr.	Cr.
101- Pay and Accounts Office Suspense	117.27	0.87	119.18	(-) 5.94	147.20	0.00
	Net Dr. 116.40		Net Dr. 125.12		Net Dr. 147.20	
102 - Suspense Account (Civil)	109.49	50.35	121.45	50.38	67.26	0.05
	Net Dr. 59.14		Net Dr. 71.07		Net Dr. 67.21	
110 - Reserve Bank Suspense - Central Accounts Office	152.85	(-) 91.44	152.11	(-) 91.44	243.56	0.00
	Net Dr. 244.29		Net Dr. 243.55		Net Dr. 243.56	

B-Major Head 8782-Remittances

(₹ in crore)

Name of Minor Head	2013-14		2014-15		2015-16	
	Dr.	Cr.	Dr.	Cr.	Dr.	Cr.
102 - Public Works Remittances	14,614.90	15,182.60	16,439.57	17,064.98	16,559.37	17,371.36
	Net Cr. 567.70		Net Cr. 625.41		Net Cr. 811.99	
103 - Forest Remittances	688.89	694.50	778.39	786.48	676.49	767.54
	Net Cr. 5.61		Net Cr. 8.09		Net Cr. 91.05	
108 - Other Remittances	83.58	85.63	87.14	88.33	166.76	180.58
	Net Cr. 2.05		Net. Cr. 1.19		Net Cr. 13.82	

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Finance Accounts

2015-16

Volume-II



Government of Gujarat

Finance Accounts

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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
	2015-2016	2014-2015	
(₹ 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 State	49,28,55.00	35,95,53.00	(+)37.07
Total-0020	49,28,55.00	35,95,53.00	(+)37.07
0021- Taxes on Income other than Corporation Tax			
901- Share of Net Proceeds assigned to State	34,23,89.00	25,67,54.00	(+)33.35
Total-0021	34,23,89.00	25,67,54.00	(+)33.35
0028- Other Taxes on Income and Expenditure			
107- Taxes on Professions, Trades, Callings and Employment	2,40,59.90	2,30,78.08	(+)4.25
901- Share of Net Proceeds assigned to States	12.00	9.00	(+)33.33
Total-0028	2,40,71.90	2,30,87.08	(+)4.27
(b) Taxes on Property and Capital Transaction-			
0029- Land Revenue			
101- Land Revenue/Tax	8,88,22.27	4,60,72.08	(+)92.79
102- Taxes on Plantations	17,60.40	6,27.14	(+)1,80.70
103- Rates and Cesses on Land	8,19,10.61	3,21,59.82	(+)1,54.70
104- Receipts from management of ex-Zamindari Estates	48.37	90.67	(-)46.65
105- Receipts from sale of Government Estates	99.25	17.38	(+)4,71.06
106- Receipts on account of Survey and Settlement Operations	6,54,49.43	6,28,72.40	(+)4.10
Total-(a)- Taxes on Income and Expenditure	85,93,15.90	63,93,94.08	34.40

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

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
A. TAX REVENUE - (Contd.)			
(b) Taxes on Property and Capital Transaction - (Contd.)			
0029- Land Revenue - (Concltd.)			
107- Sale proceeds of Waste Lands and Redemption of Land Tax	14,27.11	55,58.49	(-)74.33
800- Other Receipts	1,33,32.12	4,18,67.05	(-)68.16
Total-0029	25,28,49.56	18,92,65.03	(+)33.60
0030- Stamps and Registration Fees			
<i>01- Stamps-Judicial-</i>			
101- Court Fees realised in Stamps	53,82.88	54,63.84	(-)1.48
800- Other Receipts	53.30	3,15.11	(-)83.09
Total - 01	54,36.18	57,78.95	(-)5.93
<i>02- Stamps-Non-Judicial-</i>			
102- Sale of Stamps	30,72,66.41	30,94,60.41	(-)0.71
103- Duty on Impressing of Documents	16,56,27.12	15,53,74.79	(+)6.60
800- Other Receipts	41,22.48	92,90.86	(-)55.63
Total - 02	47,70,16.01	47,41,26.06	(+)0.61
<i>03- Registration Fees-</i>			
104- Fees for registering documents	7,10,45.27	6,91,20.93	(+)2.78
800- Other Receipts	14,44.75	13,07.58	(+)10.49
Total - 03	7,24,90.02	7,04,28.51	(+)2.93
Total-0030	55,49,42.21	55,03,33.52	(+)0.84
0032- Taxes on Wealth			
901- Share of Net Proceeds assigned to States	1,19.00	9,70.00	(-)87.73
Total-0032	1,19.00	9,70.00	(-)87.73

(₹ in lakh)

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ 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	78,86.00	55,90.65	(+)41.06
800- Other Receipts	2,62,99.07	1,04,27.29	(+)1,52.21
Total-0035	3,41,85.07	1,60,17.94	(+)1,13.42
Total-(b)- Taxes on Property and Capital Transaction	84,20,95.84	75,65,86.49	11.3
(c) Taxes on Commodities and Services-			
0037- Customs			
901- Share of Net Proceeds assigned to States	25,05,81.00	16,65,21.00	(+)50.48
Total-0037	25,05,81.00	16,65,21.00	(+)50.48
0038- Union Excise Duties			
901- Share of Net Proceeds assigned to States	20,87,30.00	9,40,29.00	(+)1,21.98
Total-0038	20,87,30.00	9,40,29.00	(+)1,21.98
0039- State Excise			
103- Malt Liquor	3,28.09	5,31.81	(-)38.31
105- Foreign Liquors and Spirits	32,51.13	29,63.50	(+)9.71
106- Commercial and denatured spirits and medicated wines	4,70.27	2,73.94	(+)71.67
107- Medicinal and toilet preparations containing alcohol, opium, etc.	70,21.85	92,69.98	(-)24.25
108- Opium, hemp and other drugs	13.52	13.38	(+)1.05

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
A. TAX REVENUE - (Contd.)			
(c) Taxes on Commodities and Services - (Contd.)			
0039- State Excise - (Concl'd.)			
150- Fines and Confiscations	1,91.30	1,45.02	(+)-31.91
800- Other Receipts	10,56.40	8,29.02	(+)-27.43
	1,23,32.56	1,40,26.65	(-)-12.08
Total-0039			
(₹ in lakh)			
0040- Taxes on Sales, Trade etc.			
101- Receipts under Central Sales Tax Act	63,36,04.70	57,26,52.74	(+)-10.64
102- Receipts under State Sales Tax Act	32,47,62.40	28,25,73.87	(+)-14.93
103- Tax on sale of motor spirits and lubricants	11,67,37.11	10,81,18.58	(+)-7.97
104- Surcharge on Sales Tax	1.60	1,72.98	(-)-99.08
105- Tax on Sale of Crude Oil	4.98	57.57	(-)-91.35
106- Tax on purchase of Sugarcane	0.14	0.10	(+)-40.00
107- Receipts of Turnover Tax	0.45	29.41	(-)-98.47
108- Tax on the Transfer of rights to use any goods for any purpose Act, 1985	0.01	10,55.09	(-)-1,00.00
110- Trade Tax	3,32,96,58.06(a)	3,44,96,42.13(a)	(-)-3.48
111- Value Added Tax (VAT) Receipts	41,31.53	1.12	(+)-36,87,86.61
800- Other Receipts	2,03.84	2,22.91	(-)-8.56
	4,40,91,04.82	4,41,45,26.50	(-)-0.12
Total-0040			
0041- Taxes on Vehicles			
101- Receipts under the Indian Motor Vehicles Act	7,82,65.29	7,41,57.12	(+)-5.54
102- Receipts under the State Motor Vehicles Taxation Acts	22,16,15.88	19,44,43.50	(+)-13.97
103- Receipts under State TOL Tax	4.05	(-)-49.60	(-)-1,08.17

(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
	2015-2016	2014-2015	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
A. TAX REVENUE - (Contd.)			
(c) Taxes on Commodities and Services - (Contd.)			
0041- Taxes on Vehicles - (Concl.)			
800- Other Receipts	9,13.16	9,58.05	(-)4.69
Total-0041	30,07,98.38	26,95,09.07	(+)11.61
0042- Taxes on Goods and Passengers			
103- Tax Collections - Passenger Tax	2,65,17.43	2,10,31.27	(+)26.09
104- Tax Collections - Goods Tax	1.63	3.84	(-)57.55
Total-0042	2,65,19.06	2,10,35.11	(+)26.07
0043- Taxes and Duties on Electricity			
101- Taxes on consumption and sale of Electricity	59,91,76.31	58,64,27.89	(+)2.17
102- Fees under the Indian Electricity Rules	43.12	2,79.51	(-)84.57
800- Other Receipts	7,46.22	10,57.21	(-)29.42
Total-0043	59,99,65.65	58,77,64.61	(+)2.08
0044- Service Tax			
101- Tax on Telephone Billing	0.42	0.01	(+)41,00.00
105- Courier Services	...	0.02	...
901- Share of Net Proceeds assigned to States	27,32,28.00	15,17,99.00	(+)79.99
Total-0044	27,32,28.42	15,17,99.03	(+)79.99
0045- Other Taxes and Duties on Commodities and Services			
101- Entertainment Tax	1,10,37.01	1,09,22.51	(+)1.05
105- Luxury Tax	85,26.39	75,83.24	(+)12.44

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
	(₹ 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.)			
108- Receipts under Education Cess Act	2,74,62.12	2,63,03.73	(+)4.40
112- Receipts from Cesses under Other Acts	5,76.64	4,39.07	(+)31.33
118- Cable Tax	11.22	1,65.08	(-)93.20
800- Other Receipts	25,70.38	30,10.80	(-)14.63
901- Share of Net Proceeds assigned to States	11,29.00	...	...
	5,13,12.76	4,84,24.43	(+)5.96
Total-0045	5,13,12.76	4,84,24.43	(+)5.96
Total-(c)- Taxes on Commodities and Services	6,13,25,72.65	5,76,76,35.40	6.33
Total-A-TAX REVENUE	7,83,39,84.39	7,16,36,15.97	(+)9.36
B. NON TAX REVENUE-			
(a) Fiscal Services-			
0047- Other Fiscal Services			
800- Other Receipts	6.32	9.23	(-)31.53
	6.32	9.23	(-)31.53
Total-0047	6.32	9.23	(-)31.53
Total-(a)- Fiscal Services	6.32	9.23	(-)31.53
(b) Interest Receipts, Dividends and Profits-			
0049- Interest Receipts			
04- Interest Receipts of State / Union Territory Governments-			
103- Interest from Departmental Commercial Undertakings	49.24	62.88	(-)21.69
107- Interest from Cultivators	23.21	53.56	(-)56.67
110- Interest realised on investment of Cash balances	5,84,96.61	6,37,27.20	(-)8.21
190- Interest from Public Sector and other Undertakings	96,45.92	96,70.59	(-)0.26

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
	(₹ in lakh)		
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(b) Interest Receipts, Dividends and Profits - (Concl'd.)			
0049- Interest Receipts - (Concl'd.)			
<i>04- Interest Receipts of State / Union Territory Governments - (Concl'd.)</i>			
191- Interest from Local Bodies	75,05.03	43,73.05	(+)71.62
195- Interest from Co-operative Societies	16.97	65.35	(-)74.03
800- Other Receipts	85,89.27	2,32,11.87	(-)65.15
900- Deduct - Refunds	(-)26.67	(-)17.71	(+)50.59
Total - 04	8,42,99.58	10,11,46.79	(-)17.15
Total-0049	8,42,99.58	10,11,46.79	(-)17.15
0050- Dividends and Profits			
101- Dividends from Public Undertakings	91,53.43	88,66.63	(-)97.74
200- Dividends from Other Investments	4,53.06	87.26	(+)1,06,79.85
800- Other Receipts	...	0.11	...
Total-0050	96,06.49	89,54.00	(+)7.29
Total-(b)- Interest Receipts, Dividends and Profits	9,39,06.07	11,01,00.79	(-)15.16
(c) Other Non-Tax Revenue-			
(I) General Services-			
0051- Public Service Commission			
104- UPSC/SSC Examination Fees	3,98.04	2,08.74	(+)90.69
105- State PSC Examination Fees	1,68.80	2,30.32	(-)26.71
800- Other Receipts	6.43	5.52	(+)16.49
900- Deduct - Refunds	(-)0.09	...	...

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ 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 - (Concl.)			
0055- Police			
101- Police supplied to other Governments	44,86.26	51,14.71	(-)12.29
102- Police supplied to other parties	24,73.00	31,72.92	(-)22.06
103- Fees, Fines and Forfeitures	74,87.92	77,49.64	(-)3.38
104- Receipts under Arms Act	2,05.72	78.29	(+)1,62.77
105- Receipts of State-Head-quarters Police	3,21.67	3,18.16	(+)1.10
800- Other Receipts	70,20.40	50,19.61	(+)39.86
900- Deduct-Refunds	(-)13.05	(-)33.42	(-)60.95
Total-0051	5,73.18	4,44.58	(+)28.93
0056- Jails			
102- Sale of Jail Manufactures	7,07.19	8,62.75	(-)18.03
501- Services and Service Fees	5.32	56.39	(-)90.57
800- Other Receipts	89.07	30.94	(+)1,87.88
Total-0056	8,01.58	9,50.08	(-)15.63
0058- Stationery and Printing			
101- Stationery Receipts	1,95.14	2,58.01	(-)24.37
102- Sale of Gazettes etc.	1,19.57	94.97	(+)25.90
200- Other Press receipts	14,87.74	5,44.55	(+)1,73.21
800- Other Receipts	2,00.82	15,23.57	(-)86.82

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Contd.)			
0058- Stationery and Printing - (Concl'd.)			
900- Deduct-Refunds	(-)0.27	(-)0.04	(+)5,75.00
Total-0058	20,03.00	24,21.06	(-)17.27
0059- Public Works			
80- General-			
011- Rents	68,62.11	8,59.01	(+)6,98.84
102- Hire charges of Machinery and Equipment	2.18	1.03	(+)1,11.65
103- Recovery of percentage charges	5,43.64	5,84.47	(-)6.99
800- Other Receipts	56,24.15	44,82.60	(+)25.47
900- Deduct - Refunds	(-)31.16	(-)0.05	(+)6,22,20.00
Total - 80	1,30,00.92	59,27.06	(+)1,19.35
Total-0059	1,30,00.92	59,27.06	(+)1,19.35
0070- Other Administrative Services			
01- Administration of Justice-			
102- Fines and Forfeitures	25,92.82	24,18.04	(+)7.23
501- Services and Service Fees	1,19.32	1,26.32	(-)5.54
800- Other Receipts	3,71.07	2,26.88	(+)63.55
900- Deduct - Refunds	(-)32.09	(-)35.69	(-)10.09
Total - 01	30,51.12	27,35.55	(+)11.54
02- Elections-			
101- Sale proceeds of election forms and documents	52.92	56.85	(-)6.91

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Contd.)			
0070- Other Administrative Services - (Contd.)			
<i>02- Elections - (Concl.)</i>			
104- Fees, Fines and Forfeitures	1,11.03	99.63	(+11.44)
800- Other Receipts	61,20.71	99,39.85	(-38.42)
900- Deduct - Refunds	(-)0.42	(-)0.85	(-)50.59
	62,84.24	1,00,95.48	(-)37.75
Total - 02			
<i>60- Other Services-</i>			
101- Receipts from the Central Government for Administration of Central			
Acts and Regulations			
103- Receipts under Explosives Act	10.74	10.12	(+)6.13
104- Receipts under Wild Life Act	29.97	24.38	(+)22.93
105- Home Guards	0.87	2.69	(-)67.66
106- Civil Defence	5,75.16	3,07.80	(+)86.86
108- Marriage Fees	0.06	1.73	(-)96.53
109- Fire Protection and Control	13.05	15.17	(-)13.97
110- Fees for Government Audit	3.02	1.57	(+)92.36
114- Receipts from Motor Garages etc.	26.35	14.64	(+)79.99
115- Receipts from Guest Houses, Government Hostels etc.	4.86	6.21	(-)21.74
118- Receipts under Right to Information Act, 2005	4,51.14	3,96.58	(+)13.76
800- Other Receipts	4.15	3.27	(+)26.91
900- Deduct-Refunds	25,49.78	32,94.30	(-)22.60
	(-)5.24	(-)2.63	(+)99.24

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Contd.)			
0070- Other Administrative Services - (Concl'd.)			
<i>60- Other Services - (Concl'd.)</i>			
	Total - 60	40,75.83	(-)10.11
	Total-0070	1,69,06.86	(-)23.11
0071- Contributions and Recoveries towards Pension and Other Retirement benefits			
<i>01- Civil-</i>			
101- Subscriptions and Contributions	6,47.60	5,62.81	(+)-15.07
800- Other Receipts	46,84.51	48,36.97	(-)3.15
900- Deduct - Refunds	(-)10.76	...	...
	53,21.35	53,99.78	(-)1.45
	53,21.35	53,99.78	(-)1.45
0075- Miscellaneous General Services			
101- Unclaimed Deposits	14,17.51	17,48.31	(-)18.92
104- Unclaimed and Unpaid dividends, deposits and debentures etc. of Investors in companies	...	0.01	...
105- Sale of Land and property	0.02	0.12	(-)83.33
108- Guarantee Fees	15,15.96	21,44.76	(-)29.32
800- Other Receipts	14,16,79.55	5,81.75	(+)-2,42,54.03
900- Deduct-Refunds	(-)2,27.10	(-)18,48.34	(-)87.71

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Concl'd.)			
0075- Miscellaneous General Services - (Concl'd.)			
	14,43,85.94	26,26.61	(+)53,97.05
Total-0075			
Total -(i) General Services	20,10,67.16	5,60,95.94	2,58.43
(ii) Social Services-			
0202- Education, Sports, Art and Culture			
<i>01- General Education-</i>			
101- Elementary Education	33,89.03	1,32,36.30	(-)74.40
102- Secondary Education	17,57.22	16,20.79	(+)8.42
103- University and Higher Education	24,15.55	22,53.58	(+)7.19
600- General	44,26.76	8,11.97	(+)4,45.19
900- Deduct - Refunds	...	(-)11.25	...
Total - 01	1,19,88.56	1,79,11.39	(-)33.07
<i>02- Technical Education-</i>			
101- Tuitions and other fees	8,35.10	9,86.88	(-)15.38
800- Other Receipts	2,28.40	3,14,15.26	(-)99.27
900- Deduct-Refunds	(-)47.74	...	...
Total - 02	10,15.76	3,24,02.14	(-)96.87
<i>03- Sports and Youth Services-</i>			
101- Physical Education-Sports and Youth Welfare	1,31.87	77.32	(+)70.55
800- Other Receipts	1,30.09	1,53.35	(-)15.17
Total - 03	2,61.96	2,30.67	(+)13.56

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
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.)			
<i>04- Art and Culture-</i>			
101- Archives and Museums	64.20	77.67	(-)17.34
102- Public Libraries	11.92	12.4	(-)3.87
103- Receipts from Cinematograph Film Rules	6.16	7.74	(-)39.28
800- Other Receipts	1,62,03.57	1,14.51	(+)1,40,50.35
Total - 04	1,62,85.85	2,12.32	(+)75,69.74
Total-0202	2,95,52.13	5,07,56.52	(-)41.78
0210- Medical and Public Health			
<i>01- Urban Health Services-</i>			
020- Receipts from Patients for hospital and dispensary services	1,88.33	1,78.13	(+)5.73
101- Receipts from Employees State Insurance Schemes	1,11,56.82	1,14,94.96	(-)2.94
104- Medical Store Depots	4,65.65	7,47.88	(-)37.74
107- Receipts from Drug Manufacture	3,03.07	2,60.39	(+)16.39
800- Other Receipts	1,31.03	4,16.34	(-)68.53
900- Deduct - Refunds	(-)0.02	(-)0.51	(-)96.08
Total - 01	1,22,44.88	1,30,97.19	(-)6.51
<i>02- Rural Health Services-</i>			
101- Receipts/Contributions from patients and others	3,28.40	2,99.78	(+)9.55
800- Other Receipts	63.35	25.77	(+)1,45.83

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0210- Medical and Public Health - (Contd.)			
<i>02- Rural Health Services - (Concltd.)</i>			
900- Deduct - Refunds	(-)0.58	(-)66.98	(-)99.13
Total - 02	3,91.17	2,58.57	(+)51.28
<i>03- Medical Education, Training and Research-</i>			
101- Ayurveda	8.64	38.05	(-)77.29
102- Homeopathy	57.03	1,60.83	(-)64.54
105- Allopathy	3,23.19	5,55.42	(-)41.81
200- Other Systems	57.38	95.99	(-)40.22
900- Deduct - Refunds	...	(-)0.25	...
Total - 03	4,46.24	8,50.04	(-)47.50
<i>04- Public Health-</i>			
102- Sale of Sera/Vaccine	15.68	8.92	(+)75.78
104- Fees and Fines etc.	31,35.54	81,90.56	(-)61.72
105- Receipts from Public Health Laboratories	63.49	71.96	(-)11.77
501- Services and Service Fees	1,06.36	5.23	(+)19,33.65
800- Other Receipts	1,26.91	2,93.23	(-)56.72
900- Deduct-Refunds	(-)0.21	(-)0.74	(-)71.62
Total - 04	34,47.77	85,69.16	(-)59.77
<i>80- General-</i>			
800- Other Receipts	6,27.18	16,13.06	(-)61.12

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0210- Medical and Public Health - (Concl'd.)			
80- General - (Concl'd.)			
900- Deduct - Refunds	(-)6.57	(-)30.57	(-)78.51
Total - 80	6,20.61	15,82.49	(-)60.78
Total-0210	1,71,50.67	2,43,57.45	(-)29.59
0211- Family Welfare			
800- Other Receipts	28,40.94	13,55.02	(+)1,09.66
Total-0211	28,40.94	13,55.02	(+)1,09.66
0215- Water Supply and Sanitation			
01- Water Supply-			
102- Receipts from Rural water supply schemes	0.07	4.02	(-)98.26
103- Receipts from Urban water supply schemes	1,94.77	1,26.01	(+)54.57
104- Fees, Fines etc.	0.02	...	...
501- Services and Service Fees	...	0.08	...
800- Other Receipts	9,30.77	1,08.38	(+)7,58.80
900- Deduct - Refunds	...	(-)0.13	...
Total - 01	11,25.63	2,38.36	(+)3,72.24
Total-0215	11,25.63	2,38.36	(+)3,72.24
0216- Housing			
01- Government Residential Buildings-			
106- General Pool Accommodation	19,55.43	40,82.69	(-)52.10

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0216- Housing - (Concltd.)			
01- Government Residential Buildings - (Concltd.)			
107- Police Housing	85.63	50.69	(+)68.93
700- Other Housing	1,12.12	1,47.97	(-)24.23
900- Deduct - Refunds	(-)0.13	...	...
Total - 01	21,53.05	42,81.35	(-)49.71
02- Urban Housing-			
800- Other Receipts	52.43	1.79	(+)28,29.05
Total - 02	52.43	1.79	(+)28,29.05
03- Rural Housing-			
800- Other Receipts	23,38.38	19,54.47	(+)19.64
Total - 03	23,38.38	19,54.47	(+)19.64
80- General-			
800- Other Receipts	8.09	1,28.43	(-)93.70
Total - 80	8.09	1,28.43	(-)93.70
Total-0216	45,51.95	63,66.04	(-)28.50
0217- Urban Development			
03- Integrated Development of Small and Medium Towns-			
501- Services and Service Fees	27,63.78	22,78.36	(-)21.31
800- Other receipts	1,79,92.04	6,77.38	(+)25,56.12
Total - 03	2,07,55.82	29,55.74	(+)6,02.22

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0217- Urban Development - (Concltd.)			
<i>04- Slum Area Improvement-</i>			
191- Receipts from Municipalities etc.	1,96.32	0.43	(+4,55,55.81)
Total - 04	1,96.32	0.43	(+4,55,55.81)
Total-0217	2,09,52.14	29,56.17	(+6,08.76)
0220- Information and Publicity			
<i>01- Films-</i>			
102- Receipts from Departmentally produced films	0.52	1.58	(-)67.09
800- Other Receipts	16.10	14.48	(+11.19)
Total - 01	16.62	16.06	(+)12.58
<i>60- Others-</i>			
105- Receipts from community Radio and T.V. Sets	1.43	0.58	(+)1,46.55
106- Receipts from advertising and visual Publicity	0.14	0.09	(+)55.56
112- Employment News	29.70	13.91	(+)1,13.52
113- Receipts from other Publications	82.37	56.74	(+)45.17
800- Other Receipts	4.12	22.12	(-)81.37
Total - 60	1,17.76	93.44	(+)26.03
Total-0220	1,34.38	1,09.50	(+)24.05
0230- Labour and Employment			
101- Receipts under Labour laws	12,05.83	7,01.13	(+)71.98

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
	(₹ in lakh)		
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0230- Labour and Employment - (Concltd.)			
102- Fees for registration of Trade Unions	1,79.09	2,08.26	(-)14.01
103- Fees for inspection of Steam Boilers	11,96.57	8,43.92	(+)41.79
104- Fees realised under Factory's Act	23,18.98	14,85.65	(+)56.09
105- Examinations fees under Mines Act	30.10	23.92	(+)25.84
106- Fees under Contract Labour (Regulation and Abolition) Rules	3,92,58.06	3,57,44.89	(+)9.83
800- Other Receipts	22,54.05	16,96.16	(+)32.89
900- Deduct-Refunds	(-)14.14	(-)13.32	(+)6.16
	4,64,28.54	4,06,90.61	(+)14.10
Total-0230			
0235- Social Security and Welfare			
<i>01- Rehabilitation-</i>			
200- Other Rehabilitation Schemes	27.18	25.39	(+)7.05
	27.18	25.39	(+)7.05
<i>60- Other Social Security and Welfare Programmes-</i>			
105- Government Employees Insurance Schemes	6.08	6.00	(+)1.33
106- Receipts from Correctional Homes	1,04.78	1,40.09	(-)25.21
800- Other Receipts	9,74.55	7,41.11	(+)31.50
	10,85.41	8,87.20	(+)22.34
Total-0235	11,12.59	9,12.59	(+)21.92

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Concltd.)			
0250- Other Social Services			
101- Nutrition	17,38.53	23,83.42	(-27.06
102- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	19,80.92	10,21.02	(+94.01
800- Other Receipts	11,65.91	18,92.25	(-38.38
900- Deduct - Refunds	(-2.37	(-11.41	(-79.23
	48,82.99	52,85.28	(-7.61
	12,87,31.96	13,30,27.54	(-3.23
Total - (ii) Social Services			
(iii) Economic Services-			
0401- Crop Husbandry			
103- Seeds	34.82	29.36	(+)18.60
104- Receipts from Agricultural Farms	11.67	3.26	(+)2,57.98
105- Sale of manures and fertilisers	1,04.53	67.34	(+55.23
107- Receipts from Plant Protection Services	36.71	3,26.95	(-88.77
108- Receipts from Commercial Crops	0.02	0.09	(-77.78
110- Grants from I.C.A.R.	28.91	0.15	(+)1,91,73.33
119- Receipts from Horticulture and Vegetable crops	1,19.29	94.62	(+26.07
800- Other Receipts	42,60.13	38,13.09	(+11.72
900- Deduct-Refunds	...	(-0.15	...
	45,96.08	43,34.71	(+)6.03
Total-0401			

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0403- Animal Husbandry			
102- Receipts from Cattle and Buffalo development	24,87.94	20,84.63	(+)19.35
103- Receipts from Poultry development	88.02	54.94	(+)60.21
104- Receipts from Sheep and Wool development	13.10	3.11	(+)3,21.22
106- Receipts from Fodder and Feed development	1.39	6.15	(-)77.40
108- Receipts from other Live Stock Development	1.39	8.61	(-)83.86
501- Services and Service Fees	37.16	37.62	(-)1.22
800- Other Receipts	23,63.17	7,77.46	(+)2,03.96
Total-0403	49,92.17	29,72.52	(+)67.94
0404- Dairy Development			
101- Receipt from Dairy Development Project	5,20.20	35.60	(+)13,61.24
800- Other Receipts	1,79.31	2.54	(+)69,59.45
Total-0404	6,99.51	38.14	(+)17,34.06
0405- Fisheries			
011- Rents	70.89	37.10	(+)91.08
102- License Fees, Fines etc.	2,82.67	96.51	(+)1,92.89
103- Sale of fish, fish-seeds etc.	1,63.77	99.04	(+)65.36
501- Services and Service fees	15.79	23.72	(-)33.43
800- Other Receipts	6,80.97	51,88.85	(-)86.88
900- Deduct - Refunds	(-)52.92	(-)1.87	(+)27,29.95
Total-0405	11,61.17	54,43.35	(-)78.67

(₹ in lakh)

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ 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			
<i>01- Forestry-</i>			
101- Sale of timber and other forest produce	29,27.35	31,09.72	(-)5.86
800- Other Receipts	21,34.15	18,41.58	(+)15.89
900- Deduct-Refunds	(-)31.92	(-)1,38.30	(-)76.92
Total - 01	50,29.58	48,13.00	(+)4.50
<i>02- Environmental Forestry and Wild Life-</i>			
800- Other Receipts	0.65	1.66	(-)60.84
900- Deduct - Refunds	(-)1,37.72	...	...
Total - 02	(-)1,37.07	1.66	(-)83,57.23
Total-0406	48,92.51	48,14.66	(+)1.62
0408- Food Storage and Warehousing			
800- Other Receipts	3,42.94	3,33.72	(-)2.76
900- Deduct-Refunds	(-)9.31	...	...
Total-0408	3,33.63	3,33.72	(-)0.03
0425- Co-operation			
101- Audit Fees	16,87.95	13,84.06	(+)21.96
800- Other Receipts	7,88.70	8,95.27	(-)11.90
Total-0425	24,76.65	22,79.33	(+)8.66

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0435- Other Agricultural Programmes			
102- Fees for quality control grading of Agricultural products	47.61	73.13	(-)34.90
104- Soil and Water Conservation	69.90	5,31.91	(-)86.86
501- Other Services and Service Fees	0.84	2.90	(-)71.03
800- Other Receipts	2,71.14	52.04	(+)4,21.02
Total-0435	3,89.49	6,59.98	(-)40.98
0506- Land Reforms			
800- Other Receipts	0.22	0.58	(-)62.07
Total-0506	0.22	0.58	(-)62.07
0515- Other Rural Development Programmes			
101- Receipts under Panchayati Raj Acts	14,12.87	5,82.24	(+)1,42.66
800- Other Receipts	70,14.06	52,08.58	(+)34.66
Total-0515	84,26.93	57,90.82	(+)45.52
0575- Other Special Areas Programmes			
<i>01- Dangs Districts-</i>			
800- Other Receipts	25,62.31	21,91.73	(+)16.91
900- Deduct - Refunds	(-)81.04	(-)18.80	(+)3,31.06
Total - 01	24,81.27	21,72.93	(+)14.19

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0575- Other Special Areas Programmes - (Concl.)			
	24,81.27	21,72.93	(+)14.19
0700- Major Irrigation			
<i>01- Hathmati Reservoir Project-</i>			
101- Sale of Water for irrigation purposes	3,77.23	2,56.51	(+)47.06
102- Sale of Water for domestic purposes	24,65.12	12,09.06	(+)1,03.89
103- Sale of Water for Other purposes	88,77.48	59,95.04	(+)48.08
104- Sale Proceeds from Canal Plantation	7.80	6.55	(+)19.08
800- Other Receipts	80.43	63.18	(+)27.30
	1,18,08.06	75,30.34	(+)56.81
Total - 01			
<i>02- Shetrunji Reservoir Project-</i>			
101- Sale of Water for Irrigation purposes	4,67.95	3,06.33	(-)52.76
102- Sale of Water for Domestic purposes	9,34.37	4,09.13	(+)1,28.38
800- Other Receipts	5.19	5.03	(+)3.18
	14,07.51	7,20.49	(+)95.35
Total - 02			
<i>03- Banas Valley Project-</i>			
101- Sale of Water for Irrigation purposes	9,06.95	9,97.17	(-)9.05
102- Sale of Water for Domestic purposes	2,17,06.64	1,82,61.84	(+)18.86
103- Sale of Water for Other purposes	96,25.73	1,97,60.71	(-)51.29
104- Sale Proceeds from Canal Plantation	4.60	2.57	(+)78.99
800- Other Receipts	4,37.63	4,54.96	(-)3.81

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0700- Major Irrigation - (Contd.)			
<i>03- Banas Valley Project - (Concltd.)</i>			
<i>04- Ukai Project-</i>			
101- Sale of Water for Irrigation purposes	4.00	...	...
104- Sale Proceeds from Canal Plantation	...	0.01	...
800- Other Receipts	12.11	15.85	(-23.60)
Total - 03	3,26,81.55	3,94,77.25	(-17.21)
<i>05- Machhu Irrigation Scheme-</i>			
101- Sale of Water for Irrigation purposes	46.12	...	...
102- Sale of Water for Domestic purposes	1,96.36	...	...
103- Sale of Water for Other purposes	92.20	23.33	(+2,95.20)
104- Sale Proceeds from Canal Plantation	0.36	...	...
800- Other Receipts	1,21.87	89.96	(+35.47)
Total - 04	16.11	15.86	(+1.58)
<i>06- Hiran Irrigation Project-</i>			
800- Other Receipts	0.34	...	...
Total - 05	4,56.91	1,13.29	(+3,03.31)
<i>09- Kadana Project-</i>			
101- Sale of Water for Irrigation purposes	2,27.97	1,24.39	(+83.27)
102- Sale of Water for Domestic purposes	4,13.48	1,43.41	(+1,88.32)
Total - 06	0.34	...	...

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ 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.)			
09- Kadana Project - (Concltd.)			
103- Sale of Water for Other purposes	46,77.64	51,31.29	(-)8.84
	53,19.09	53,99.09	(-)1.48
Total - 09			
10- Sukhbhadar Irrigation Project-			
101- Sale of Water for Irrigation purposes	...	19.44	...
102- Sale of Water for Domestic purposes	...	2,54.14	...
	...	2,73.58	...
Total - 10			
13- Sukhi Irrigation Scheme-			
800- Other Receipts	...	39.18	...
	...	39.18	...
Total - 13			
22- Other Schemes-			
800- Other Receipts	...	22.59	...
	...	22.59	...
Total - 22			
80- General-			
800- Other Receipts	1,16,62.87	98,64.79	(+)18.23
900- Deduct - Refunds	(-)1.43	...	...
	1,16,61.44	98,64.79	(+)18.21
Total - 80			
Total-0700	6,33,51.01	6,34,56.46	(-)0.17

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0701- Medium Irrigation			
<i>01- Medium Irrigation Commercial -</i>			
101- Sale of Water for irrigation purposes	4,77.99	7,07.40	(-)32.43
102- Sale of Water for Domestic purposes	2,82.59	1,59.10	(+)77.62
103- Sale of Water for Other purposes	8,15.91	6,27.07	(+)30.11
800- Other Receipts	2,97.13	3,57.59	(-)16.91
900- Deduct - Refunds	(-)0.45	...	...
Total - 01	18,73.17	18,51.16	(+)1.19
<i>02- Medium Irrigation-Non-Commercial-</i>			
101- Sale of Water for Irrigation purposes	1,27.91	4,46.01	(-)71.32
800- Other Receipts	1,93.86	14,03.21	(-)86.18
Total - 02	3,21.77	18,49.22	(-)82.60
<i>03- Medium Irrigation - Commercial-</i>			
800- Other Receipts	...	0.42	...
Total - 03	...	0.42	...
<i>04- Medium Irrigation-Non-Commercial-</i>			
101- Sale of Water for Irrigation purposes	3,45.14	2,71.75	(+)27.01
102- Sale of Water for Domestic purposes	10,61.01	12,49.82	(-)15.11
103- Sale of Water for Other purposes	0.49	2.02	(-)75.74
Total - 04	14,06.64	15,23.59	(-)7.68

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0701- Medium Irrigation - (Concltd.)			
<i>11- Other Schemes -</i>			
101- Sale of Water for Irrigation purposes	1,15.84	1,98.46	(-)41.63
102- Sale of Water for Domestic purposes	3,00,44.59	2,49,26.02	(+)20.54
800- Other Receipts	8.29	21.02	(-)60.56
Total - 11	3,01,68.72	2,51,45.50	(+)19.98
<i>80- General-</i>			
800- Other Receipts	57,23.23	96,65.13	(-)40.78
900- Deduct - Refunds	(-)2.89	...	...
Total - 80	57,20.34	96,65.13	(-)40.81
Total-0701	3,94,90.64	4,00,35.02	(-)1.36
0702- Minor Irrigation			
<i>01- Surface Water-</i>			
101- Receipts from water tanks	59.48	44.79	(+)32.80
102- Receipts from lift irrigation Schemes	45.87	37.10	(+)23.64
103- Receipts from diversion schemes	3.09	0.07	(+)43,14.29
800- Other Receipts	45.61	69.69	(-)34.55
Total - 01	1,54.05	1,51.65	(+)1.58
<i>02- Ground Water-</i>			
101- Receipts form tube wells	2.45	0.25	(+)8,80.00
800- Other Receipts	16,43.11	1,23.10	(+)12,34.78

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ 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 - (Concltd.)			
<i>02- Ground Water - (Concltd.)</i>			
<i>03- Command Area Development-</i>			
101- Receipts from Area Development Programme	4.82	2.20	(+),19,09
800- Other Receipts	7.34	11.91	(-)38.37
Total - 03	12.16	14.11	(-)13.82
<i>04- Flood Control-</i>			
101- Anti sea erosion Project	...	0.31	...
800- Other Receipts	0.34	3.88	(-)91.24
Total - 04	0.34	4.19	(-)91.89
<i>80- General-</i>			
800- Other Receipts	7,15.45	3,91.36	(+)82.81
Total - 80	7,15.45	3,91.36	(+)82.81
Total-0702	25,27.56	6,84.66	(+)2,69.17
0801- Power			
<i>80- General-</i>			
800- Other Receipts	4,00.67	3.33	(+)1,19,32.13
Total - 80	4,00.67	3.33	(+)1,19,32.13
Total-0801	4,00.67	3.33	(+)1,19,32.13

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0802- Petroleum			
80- Others-			
800- Other Receipts	0.79	0.85	(-7.06)
Total - 80	0.79	0.85	(-7.06)
Total-0802	0.79	0.85	(-7.06)
0810- Non Conventional Sources of Energy			
800- Other Receipts	36.82	52.21	(-29.48)
Total-0810	36.82	52.21	(-29.48)
0851- Village and Small Industries			
101- Industrial Estates	4.60	7.96	(-42.21)
102- Small Scale Industries	2,26.54	39,84.65	(-94.31)
103- Handloom Industries	1.00	3,16.50	(-99.68)
104- Handicrafts Industries	9,58.34	0.09	(+1,06,47,22.22)
105- Khadi and Village Industries	74.20	1.65	(+43,96.97)
200- Other Village Industries	10,83.69	0.21	(+51,59,42.86)
800- Other Receipts	6,67.24	1,65.90	(+3,02.19)
900- Deduct - Refunds	...	(-)21.84	...
Total-0851	30,15.61	44,55.12	(-32.31)
0852- Industries			
01- Iron and Steel Industries-			
105- Manufacture	2,77.98	1,24.44	(+)1,23.38

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0852- Industries - (Concl.)			
<i>01- Iron and Steel Industries - (Concl.)</i>			
800- Other Receipts	11.83	52.64	(-77.53)
Total - 01	2,89.81	1,77.08	(+63.66)
<i>04- Petrochemical Industries-</i>			
800- Other Receipts	13.50	1.04	(+11,98.08)
Total - 04	13.50	1.04	(+11,98.08)
<i>08- Consumer Industries-</i>			
600- Others	22,33.02	20,87.64	(+6.96)
900- Deduct - Refunds	...	(-)0.10	...
Total - 08	22,33.02	20,87.54	(+6.97)
Total-0852	25,36.33	22,65.66	(+11.95)
0853- Non-ferrous Mining and Metallurgical Industries			
102- Mineral concession fees, rents and royalties	33,49,70.84	42,81,69.91	(-)21.77
103- Receipts under the Carbide of Calcium Rules	1,09.79	4,27.10	(-)74.29
800- Other Receipts	32.11	47.21	(-)31.98
900- Deduct-Refunds	(-)93.48	(-)59.13	(+)58.09
Total-0853	33,50,19.26	42,85,85.09	(-)21.83
1051- Ports and Light Houses			
<i>02- Minor Ports-</i>			
103- Registration and other fees	9,22,23.92	6,99,87.16	(-)31.77

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ 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 - (Concl.d.)			
<i>02- Minor Ports - (Concl.d.)</i>			
800- Other Receipts	...	42,21.14	...
Total - 02	9,22,23.92	7,42,08.30	(+)24.28
Total-1051	9,22,23.92	7,42,08.30	(+)24.28
1054- Roads and Bridges			
102- Tolls on Roads	58,79.11	42,22.24	(+)39.24
800- Other Receipts	1,42,15.81	43,86.73	(+)2,24.06
Total-1054	2,00,94.92	86,08.97	(+)1,33.42
1055- Road Transport			
701- Govt transport service	7.04	0.70	(+)9,05.71
Total-1055	7.04	0.70	(+)9,05.71
1425- Other Scientific Research			
800- Other Receipts	30.00	0.14	(+)2,13,28.57
Total-1425	30.00	0.14	(+)2,13,28.57
1452- Tourism			
800- Other Receipts	14,85.68	4.50	(+)3,29,15.11
Total-1452	14,85.68	4.50	(+)3,29,15.11
1453- Foreign Trade and Export Promotion			
800- Other Receipts	0.02	0.01	(+)1,00.00
Total-1453	0.02	0.01	(+)1,00.00

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Concl'd.)			
(iii) Economic Services - (Concl'd.)			
1456- Civil Supplies			
800- Other Receipts	14.21	16.59	(-)14.35
900- Deduct - Refunds	...	(-)1.88	...
	14.21	14.71	(-)3.40
Total-1456			
1475- Other General Economic Services			
101- Fees realised under the Monopolies and Restrictive Trade Practices Act, 1969	6.63	2.46	(+)1,69.51
102- Patent Fees	0.22	0.60	(-)63.33
103- Fees for Registration of Trade Marks	0.22	1.99	(-)88.94
105- Regulation of Joint Stock Companies	0.37	1.56	(-)76.28
106- Fees for stamping weights and measures	23,40.66	21,81.43	(+)7.30
107- Census	0.32	1.04	(-)69.23
108- Trade Demonstration and publicity	0.28	0.19	(+)47.37
200- Regulation of other business undertakings	92.00	1,00.79	(-)8.72
201- Land Ceilings (Other than agricultural land)	54.79	...	...
800- Other Receipts	24,60.35	15,20.54	(+)61.81
900- Deduct - Refunds	(-)0.08	...	...
	49,55.76	38,10.60	(+)30.05
Total-1475			
Total -(iii) Economic Services			
	59,56,39.87	65,50,27.07	(-)9.07
Total-(c)- Other Non-Tax Revenue			
	92,54,38.99	84,41,50.55(a)	9.63

(a) Differs from the previous year due to typing error.

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(<i>₹ in lakh</i>)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
B. NON TAX REVENUE - (Concl'd.)	1,01,93,51.38	95,42,60.57	(+)6.77
C. GRANTS-IN-AID AND CONTRIBUTIONS-			
1601- Grants-in-aid from Central Government			
<i>01- Non-Plan Grants--</i>			
104- Grants under the proviso to Art.275(I) of the Constitution	...	12,67,79.72	...
109- Grants towards contribution to State Disaster Response Fund	5,28,75.00	4,57,75.00	(+)15.51
800- Other grants	16,50,53.38	9,43,39.03	(+)74.96
Total - 01	21,79,28.38	26,68,93.75	(-)18.35
<i>02- Grants for State/Union Territory Plan Schemes--</i>			
101- Block Grants	...	4,52,95.25	...
Tribal Area Sub-Plan Grants	33,08.05	7,67.50	(+)3,31.02
Accelerated Power Development Reform Programme	...	10,33,93.80	...
Other Grants	...	37,37.50	...
Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	3,54,71.83	...	...
Accelerated Irrigation Benefits and Flood Management Programme	1,28,00.28	...	...
Total - 101	5,15,80.16	15,31,94.05	(-)66.33

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601- Grants-in-aid from Central Government - (Contd.)			
<i>02- Grants for State/Union Territory Plan Schemes- - (Concl'd.)</i>			
104- Grants under Proviso to Article 275 (I) of the Constitution	2,22,46.50	1,89,75.19	(+)17.24
105- Grants under Central Road Fund	59,26.00	1,25,57.44	(-)52.81
800- Other Grants	52,66,58.30	54,93,85.53	(-)4.14
900- Deduct - Refunds	...	(-)1.10	...
Total - 02	60,64,10.96	73,41,11.11	(-)17.40
<i>03- Grants for Central Plan Schemes--</i>			
800- Other Grants	68.00	92.92	(-)26.82
Animal Husbandry			
Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	...	2,31.38	...
Welfare of Scheduled Tribes	37,91.33	77,13.82	(-)50.85
Other Grants	65,68.98	24,40.17	(+)1,69.20

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601- Grants-in-aid from Central Government - (Contd.)			
03- Grants for Central Plan Schemes- - (Concl'd.)			
800- Other Grants - (Concl'd.)			
	1,04,28.31	1,04,78.29	(-)0.48
	1,04,28.31	1,04,78.29	(-)0.48
Total - 800			
	1,04,28.31	1,04,78.29	(-)0.48
Total - 03			
	1,04,28.31	1,04,78.29	(-)0.48
04- Grants for Centrally Sponsored Plan Schemes-			
800- Other Grants			
Animal Husbandry	...	12,30.00	...
Sports and Youth Services	67,40.77	1,11,77.68	(-)39.69
Urban Development	13,97.69	8,09.02	(+)72.76
Welfare of Scheduled Castes and Scheduled Tribes and Other Backward Classes and Minorities	6,68.64	5,59.49	(+)19.51
Social Security and Welfare	6,25.64	88,44.00	(-)92.93
Food Storage and Ware Housing -	...	8,51.47	...
Urban Development -	1,50,40.08	30,24.65	(+)3,97.25
Training Grants - Training of Craftsmen and Supervisors -	2,08.36	2,48.68	(-)16.21
Rehabilitation of Bonded Labour-Grants-in-aid -	50,95.20	40,98.00	(+)24.33
Slum Area Improvement -	45.68	94,18.63	(-)99.52
Other General Economic Services -	...	61,00.17	...

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ in lakh)			
RECEIPT HEADS (REVENUE ACCOUNT)- Contd.			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Concl.)			
1601- Grants-in-aid from Central Government - (Concl.)			
04- Grants for Centrally Sponsored Plan Schemes- - (Concl.)			
800- Other Grants - (Concl.)			
Urban Housing -	97,91.41	1,44,69.61	(-)32.33
Labour-Social Security for Labour -	53,16.47	18,56.96	(+)1,86.30
Sewerage and Sanitation-Sanitation Services -	1,06,60.76	57,29.86	(+)86.06
General -	45,64.20	...	...
Total - 800	6,01,54.90	6,84,18.22	(-)12.08
Total - 04	6,01,54.90	6,84,18.22	(-)12.08
Total-1601	89,49,22.55	1,07,99,01.37	(-)17.13
Total-C-GRANTS-IN-AID AND CONTRIBUTIONS	89,49,22.55	1,07,99,01.37	(-)17.13
Total - RECEIPT HEADS (REVENUE ACCOUNT)	9,74,82,58.32	9,19,77,77.91	(+)5.98
RECEIPT HEADS (CAPITAL ACCOUNT)			
4000- Miscellaneous Capital Receipts			
03- Disinvestment of Government's Equity Holdings-			
190- Investments in Public Sector and Other Undertaking	...	2,35,00.00	...
Total - 03	...	2,35,00.00	...
04- Premium received on Disinvestment of Government's Equity Holdings-			
190- Investments in Public Sector and Other Undertaking	...	6,00.00	...
Total - 04	...	6,00.00	...

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

Heads	Actuals		Percentage Increase(+)/ Decrease(-) during the year
	2015-2016	2014-2015	
(₹ in lakh)			
RECEIPT HEADS (CAPITAL ACCOUNT)- Contd.			
4000- Miscellaneous Capital Receipts - (Concl'd.)	...	2,41,00.00	...
Total-4000	...	2,41,00.00	...
Total - RECEIPT HEADS (CAPITAL ACCOUNT)	...	2,41,00.00	...
Grant Total-Receipt Heads	9,74,82,58.32	9,22,18,77.91	(+) 5.70

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

The net increase of ₹ 55,04,80.41 lakh in Revenue Receipts from ₹ 9,19,77,77.91 lakh in 2014-15 to ₹ 9,74,82,58.32 lakh in 2015-16 was mainly under as :-

Major Head of Account	Increase (₹ in lakh)	Main Reasons for increase are as under
0075 Miscellaneous General Services	14,17,59.33	Due to more receipt under 'Other Receipts'.
0020 Corporation Tax	13,33,02.00	Due to more receipt of Share of net proceeds assigned to States.
0044 Service Tax	12,14,29.39	Due to more receipt of Share of net proceeds assigned to States.
0038 Union Excise Duties	11,47,01.00	Due to more receipt of Share of net proceeds assigned to States.
0021 Taxes on Income other than Corporation Tax	8,56,35.00	Due to more receipt of Share of net proceeds assigned to States.
0037 Customs	8,40,60.00	Due to more receipt of Share of net proceeds assigned to States.
0029 Land Revenue	6,35,84.53	Due to more receipt of Land Revenue Tax and Rates & Cesses on Land.
0041 Taxes on Vehicles	3,12,89.31	Due to more receipt under the State Motor Vehicles Taxation Act.
0035 Taxes on Immovable Property other than Agricultural Land	1,81,67.13	Due to more receipt under 'Other Receipts'.
1051 Ports and Light Houses	1,80,15.62	Due to more receipt of Registration and other fees.
0217 Urban Development	1,79,95.97	Due to more receipt under 'Other Receipts'.
0043 Taxes and Duties on Electricity	1,22,01.04	Due to more tax collection on consumption and sale of Electricity.
1054 Roads and Bridges	1,14,85.95	Due to more receipt under 'Other Receipts'.
0059 Public Works	70,73.86	Due to more receipts of Rents.
0230 Labour and Employment	57,37.93	Due to more receipts of Fees under Contract Labour (Regulation and Abolition) Rules.
0042 Taxes on Goods and Passengers	54,83.95	Due to more collection of passenger Tax.

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

Decrease in Revenue Receipts was mainly as under :-

		(₹ in lakh)	
Major Head of Account	Decrease	Main Reasons for decrease are as under	
1601 Grants-in-aid from Central	18,49,78.82	Due to less receipt under Block Grant and Accelerated Power Development	
0853 Non-ferrous Mining and Metallurgical Industries	9,35,65.83	Due to less receipt of Mineral concession fees, rents and Royalties.	
0202 Education, Sports, Art and Culture	2,12,04.39	Due to less receipt under Technical Education and Elementary Education.	
0049 Interest Receipts	1,68,47.21	Due to less interest receipt from investment of Cash Balances and less collection of Other Receipts.	
0210 Medical and Public Health	72,06.78	Due to less receipts of fees and fines etc. under Public Health.	
0040 Taxes on Sales, Trade etc.	54,21.68	Due to less collection of Value Added Tax Receipts.	

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

(Figures in italics represent charged expenditure)

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
Expenditure Heads (Revenue Account)					
A. General Services-					
(a) Organs of State-					
2011. Parliament/ State/ Union Territory Legislatures-					
<i>02 State/Union Territory Legislatures</i>					
101 Legislative Assembly	27.41	...	...	...	...
	13,82.29	...	14,09.70	12,66.26	(+11.33)
103 Legislative Secretariat	16,48.51	...	16,48.51	11,42.18	(+44.33)
	27.41	...	...	...	...
Total - 02	30,30.80	...	30,58.21	24,08.44	(+26.98)
	27.41	...	...	...	...
Total -2011	30,30.80	...	30,58.21	24,08.44	(+26.98)
2012. President, Vice-President/ Governor, Administrator of Union Territories-					
<i>03 Governor/Administrator of Union Territories</i>					
090 Secretariat	2,54.21	...	2,54.21	2,38.19	(+6.73)
101 Emoluments and allowances of the Governor / Administrator of Union Territories	13.20	...	13.20	12.92	(+2.17)
102 Discretionary Grants	3.48	...	3.48	4.90	(-28.98)
103 Household Establishment	2,82.49	...	2,82.49	2,59.23	(+8.98)
104 Sumptuary Allowances	17.30	...	17.30	16.50	(+4.85)
106 Entertainment Expenses	0.61	...	0.61	0.59	(+3.39)

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 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan				Plan	CSS/Central Plan
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(a) Organs of State - Contd.					
2012.President, Vice-President/ Governor, Administrator of Union Territories - Concl'd.					
<i>03 Governor/Administrator of Union Territories - Concl'd.</i>					
107 Expenditure from Contract Allowances	6.00	...	...	6.00	...
108 Tour Expenses	8.47	...	...	8.47	(+10.29)
800 Other Expenditure	1.49	...	...	1.49	(-33.18)
Total - 03	5,87.25	...	...	5,87.25	(+7.12)
Total -2012	5,87.25	...	...	5,48.24	(+7.12)
2013.Council of Ministers-					
101 Salary of Ministers and Deputy Ministers	3,16.62	...	...	3,16.62	(+38.61)
104 Entertainment and Hospitality Expenses	0.93	...	...	0.93	(-26.19)
108 Tour Expenses	95.77	...	...	95.77	(+7.27)
800 Other Expenditure	15.40	...	...	15.40	(+11.92)
Total -2013	4,28.72	...	...	4,28.72	(+28.85)
2014. Administration of Justice-					
102 High Courts	74,51.75	6,18.77	...	80,70.52	(+6.05)
103 Special Courts	27.00	...	...	27.00	(-3.81)
105 Civil and Session Courts	4,65.62	...	...	...	...
	3,82,52.68	79,54.40	4,57.96	4,71,30.66	(-0.44)

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	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	12,13.64	13.74	...	12,27.38	12,24.46 (+)0.24
108 Criminal Courts	24,08.65	...	...	24,08.65	22,45.53 (+)7.26
110 Administrators General and Official Trustees	10.44	...	...	10.44	7.66 (+)36.29
114 Legal Advisers and Counsels	48,66.67	9,48.22	...	58,14.89	57,05.87 (+)1.91
116 State Administrative Tribunals	2,64.67	...	...	2,64.67	2,33.91 (+)13.15
800 Other Expenditure	5,28.54	4,50.42	...	9,78.96	7,56.66 (+)29.38
911 Deduct-Recoveries of Overpayments	(-)/0.80	...	...	...	...
	(-)/7.64	(-)/26.08	...	(-)/34.52	(-)/29.05
Total -2014	79,16.57	6,18.77	...	...	...
	4,75,64.65	93,40.70	4,57.96	6,58,98.65	6,51,23.18 (+)1.19
2015. Elections-					
101 Election Commission	5,11.89	8,55.07	...	13,66.96	5,15.64 (+)1,65.10
102 Electoral Officers	19,71.15	...	...	19,71.15	18,77.51 (+)4.99
103 Preparation and Printing of Electoral rolls	53,08.68	...	...	53,08.68	36,15.16 (+)46.84
104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously	...	...	...	...	5,60.41 ...
105 Charges for conduct of Election to Parliament	7,67.87	...	...	7,67.87	1,86,98.49 (-)95.89

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

Head	Actuals for the year 2015-2016			Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/Central Plan			Total
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(a) Organs of State -Concl.					
2015.Elections - Concl.					
106 Charges for conduct of elections to State/Union Territory Legislature	1,62.74	...	...	1,62.74	8,34.33 (-)80.49
108 Issue of Identity Cards To Voters	5.04	...	...	...	...
911 Deduct-Recoveries of Overpayments	1,52.29	...	...	1,57.33	2,18.40 (-)27.96
	(-)11.50	(-)0.04	...	(-)11.54	(-)7.12 (+)62.08
	5.04	...	...	...	...
	88,63.12	8,55.03	...	97,23.19	2,63,12.82 (-)63.05
Total -2015	85,36.27	6,18.77	...	...	...
Total - (a) Organs of State	5,98,87.29	1,01,95.73	4,57.96	7,96,96.02	9,47,25.40 (-)15.87
(b) Fiscal Services-					
(ii) Collection of Taxes on Property and Capital transactions-					
2029.Land Revenue-					
001 Direction and Administration	12,07.10	25.49	...	12,32.59	21,23.07 (-)41.94
102 Survey and Settlement Operations	5,02.16	5,87.23	...	10,89.39	10,83.51 (+)0.54
103 Land Records	55,67.71	6,48.58	51,24.33	1,13,40.62	1,03,81.36 (+)9.24
796 Tribal Area Sub-Plan	71.61	51.91	...	1,23.52	1,63.00 (-)24.22
800 Other Expenditure	...	1,14.73	...	1,14.73	1,06.76 (+)7.47

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State 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 - Concltd.					
911 Deduct-Recoveries of Overpayments	(-)1.14	(-)0.18	(-)1.32	(-)0.85	(+)55.29
Total -2029	73,47.44	14,27.76	1,38,99.53	1,38,56.85	(+)0.31
2030.Stamps and Registration-					
<i>01 Stamps-Judicial</i>					
101 Cost of stamps	3,36.16	...	3,36.16	2,68.56	(+)25.17
102 Expenses on Sale of Stamps	5,35.52	...	5,35.52	1,33.77	(+)3,00.33
Total - 01	8,71.68	...	8,71.68	4,02.33	(+)1,16.66
<i>02 Stamps-Non-Judicial</i>					
001 Direction and Administration	10,15.29	14,79.73	24,95.02	24,86.92	(+)0.33
101 Cost of stamps	13,74.58	...	13,74.58	12,70.04	(+)8.23
102 Expenses on sale of stamps	10,76.74	...	10,76.74	15,84.97	(-)32.07
911 Deduct-Recoveries of Overpayments	...	...	...	(-)0.07	...
Total - 02	34,66.61	14,79.73	49,46.34	53,41.86	(-)7.40
<i>03 Registration</i>					
001 Direction and Administration	21,68.55	4,88.98	26,57.53	24,30.61	(+)9.34
797 Transfer to Reserve Fund / Deposit Account	0.09(a)	...	0.09	0.10	(-)10.00
911 Deduct-Recoveries of Overpayments	...	...	...	(-)0.10	...

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

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan				CSS/Central Plan
Expenditure Heads (Revenue Account) - Contd.					
A. General Services - Contd.					
(b) Fiscal Services - Contd.					
(ii) Collection of Taxes on Property and Capital transactions- Concl.					
2030. Stamps and Registration - Concl.					
<i>03 Registration - Concl.</i>					
Total - 03	21,68.64	4,88.98	...	26,57.62	24,30.61 (+)9.34
Total -2030	65,06.93	19,68.71	...	84,75.64	81,74.80 (+)3.68
Total -(ii) Collection of Taxes on Property and Capital transactions	1,38,54.37	33,96.47	51,24.33	2,23,75.17	2,20,31.65 (+)1.56
(iii) Collection of Taxes on Commodities and Services-					
2039. State Excise-					
001 Direction and Administration	12,64.88	1,68.63	...	14,33.51	13,29.56 (+)7.82
102 Purchase of Opium etc.	0.02	...	...	0.02	...
800 Other Expenditure	15.58	...	...	15.58	13.61 (+)14.47
Total -2039	12,80.48	1,68.63	...	14,49.11	13,43.17 (+)7.89
2040. Taxes on Sales, Trade etc.-					
001 Direction and Administration	20,71.36	...	...	20,71.36	18,08.46 (+)14.54
101 Collection Charges	1,84,27.63	...	...	1,84,27.63	1,94,22.59 (-)5.12
911 Deduct-Recoveries of Overpayments	(-)0.27	...	...	(-)0.27	(-)6.49 (-)95.84

(₹ 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 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(b) Fiscal Services - Contd.					
(iii) Collection of Taxes on Commodities and Services- Concl.					
2040. Taxes on Sales, Trade etc. - Concl.					
	2,04,98.72	...	2,04,98.72	2,12,24.56	(-)3.42
2041. Taxes on Vehicles-					
102 Inspection of Motor Vehicles	47,79.56	90,78.10	1,38,57.66	1,24,10.08	(+)11.66
911 Deduct-Recoveries of Overpayments	(-)4.11	(-)0.10	(-)4.21	(-)3.53	(+)19.26
	47,75.45	90,78.00	1,38,53.45	1,24,06.55	(+)11.66
2045. Other Taxes and Duties on Commodities and Services-					
101 Collection charges-Entertainment tax	11,17.73	...	11,17.73	5,21.23	(+)1,14.44
103 Collection charges-Electricity Duty	18,87.51	...	18,87.51	23,33.19	(-)19.10
911 Deduct-Recoveries of Overpayments	(-)0.03	...	(-)0.03	...	...
	30,05.21	...	30,05.21	28,54.42	(+)5.28
Total -(iii)Collection of Taxes on Commodities and Services	2,95,59.86	92,46.63	3,88,06.49	3,78,28.70	(+)2.58
(iv) Other Fiscal Services-					
2047. Other Fiscal Services-					
103 Promotion of Small Savings	2,03.38	...	2,03.38	1,71.18	(+)18.81

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(b) Fiscal Services -Concl'd.					
(iv) Other Fiscal Services- Concl'd.					
2047-Other Fiscal Services - Concl'd.					
911 Deduct-Recoveries of Overpayments	...	...	...	(-)0.03	...
Total -2047	2,03.38	...	2,03.38	1,71.15	(+)18.83
Total -(iv)Other Fiscal Services	2,03.38	...	2,03.38	1,71.15	(+)18.83
Total - (b) Fiscal Services	4,36,17.61	1,26,43.10	6,13,85.04	6,00,31.50	(+)2.25
(c) Interest Payment and servicing of Debt-					
2048-Appropriation for reduction or avoidance of Debt-					
101 Sinking Funds	5,00,00.00(a)	...	5,00,00.00	...	...
Total -2048	5,00,00.00	...	5,00,00.00	...	...
2049- Interest Payment-					
<i>01 Interest on Internal Debt</i>					
101 Interest on Market Loans	87,48,29.49	...	87,48,29.49	76,01,80.55	(-)15.08
123 Interest on Special securities issued to National Small Savings Fund of the Central Government by the State Government.	46,77,57.83	...	46,77,57.83	46,40,38.02	(+)0.80
200 Interest on Other Internal Debts	5,15,85.61	...	5,15,85.61	4,54,43.87	(+)13.52

(a) Represents contribution transferred notionally to M.H 8222-01-101-Sinking Fund (Please see Statement No. 21).

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan				CSS/Central Plan
Expenditure Heads (Revenue Account) - Contd.					
A. General Services - Contd.					
(c) Interest Payment and servicing of Debt - Contd.					
2049. Interest Payment - Contd.					
<i>01 Interest on Internal Debt - Concl'd.</i>					
305 Management of Debt	23,44.72	...	23,44.72	20,12.76	(+16.49)
911 Deduct-Recoveries of Overpayments	...	...	...	(-0.02)	...
Total - 01	<i>1,39,65,17.65</i>	...	<i>1,39,65,17.65</i>	<i>1,27,16,75.18</i>	<i>(+9.82)</i>
<i>03 Interest on Small Savings, Provident Funds, etc. -</i>					
104 Interest on State Provident Funds	<i>6,39,27.33(a)</i>	...	6,39,27.33	6,12,45.54	(+4.38)
108 Interest on Insurance and Pension Funds	<i>1,48,71.01</i>	...	1,48,71.01	1,37,43.48	(+8.20)
117 Interest on Defined Contribution Pension Scheme	<i>6,90.27</i>	...	6,90.27	8,90.89	(-22.52)
Total - 03	<i>7,94,88.61</i>	...	<i>7,94,88.61</i>	<i>7,58,79.91</i>	<i>(+4.76)</i>
<i>04 Interest on Loans and Advances from Central Government -</i>					
101 Interest on loan for State/Union Territory Plan Schemes	<i>1,79,96.59</i>	...	1,79,96.59	1,94,57.94	(-7.51)
104 Interest on Loans for Non-Plan Schemes	<i>4,86.30</i>	...	4,86.30	5,29.00	(-8.07)

(a) 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 ₹ 109.98 lakh, (b) Other than Class IV State Employees and Divisional Accountants ₹ 5,60,40.44 lakh, (c) All India Services ₹ 4,67.07 lakh, (d) Class IV Employees ₹ 38,55.15 lakh and (e) Work Charged Rojanddar Employees and others ₹ 34,54.69 lakh.

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan				CSS/Central Plan
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(c) Interest Payment and servicing of Debt -Concl.					
2049. Interest Payment - Concl.					
<i>Interest on Loans and Advances from Central Government -</i>					
<i>04 Concl.</i>					
109 Interest on State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	3,29,65.35	...	3,29,65.35	3,65,04.35	(-9.69)
	5,14,48.24	...	5,14,48.24	5,64,91.29	(-8.93)
Total - 04					
<i>60 Interest on Other Obligations</i>					
101 Interest on Deposits	8,41,38.04	...	8,41,38.04	7,49,18.96	(+12.31)
701 Miscellaneous	1,78,07.89	...	1,78,07.89(a)	1,53,75.15	(+15.82)
796 Tribal Area Sub-Plan	6,24.93	...	6,24.93	2,12.95	(+1,93.46)
911 Deduct-Recoveries of Overpayments	(-)12.05	...	(-)12.05	...	...
	10,25,70.86	...	...	...	...
	(-)12.05	...	10,25,58.81	9,05,07.06	(+13.32)
Total - 60					
	1,63,00,25.36	...	...	...	...
	(-)12.05	...	1,63,00,13.31	1,49,45,53.44	(+9.06)
Total - (c) Interest Payment and servicing of Debt					
	1,63,00,25.36	...	...	...	...
	4,99,87.95	...	1,68,00,13.31	1,49,45,53.44	(+12.41)

(a) Includes expenditure of ₹ 41.23 lakh incurred out of an advance from Contingency Fund during 2014-15 and recouped to the Fund during 2015-16.

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(d) Administrative Services-					
2051. Public Service Commission-					
102 State Public Service Commission	12,86.36	...	12,86.36	19,47.94	(-)33.96
103 Staff Selection Commission	14,69.89	...	14,69.89	8,90.57	(+)65.05
Total -2051	12,86.36	...	...	...	...
	14,69.89	...	27,56.25	28,38.51	(-)2.90
2052. Secretariat-General Services-					
090 Secretariat	84,05.74	1,97,99.16	2,57.23	2,84,62.13	(+)9.01
091 Attached Offices	7,50.57	...	...	7,50.57	(-)4.30
092 Other Offices	2,21.70	1,00.00	...	3,21.70	(+)5.04
800 Other Expenditure	4,05.36	7,52.59	...	11,57.95	(-)33.76
911 Deduct-Recoveries of Overpayments	...	...	...	(- )0.17	...
Total -2052	97,83.37	2,06,51.75	2,57.23	3,06,92.35	(+)6.03
2053. District Administration-					
093 District Establishments	56,00.09	80,55.43	...	1,36,55.52	(-)13.00
094 Other Establishments	1,40,10.18	7,70.66	...	1,47,80.84	(+)2.07
101 Commissioners	1,33.27	92.66	...	2,25.93	(-)2.39
196 Assistance to Zilla Parishads / District level Panchayats	28,98.62	...	...	28,98.62	...
800 Other Expenditure	41.57	76.79	...	1,18.36	(-)3.07
911 Deduct-Recoveries of Overpayments	(-)3.42	(-)9.46	...	(-)12.88	(+)1,38.96

(₹ 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 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
Total -2053	2,26,80.31	89,86.08	...	3,16,66.39	(+3.73)
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(d) Administrative Services - Contd.					
2053- District Administration - Concl'd.					
2054- Treasury and Accounts Administration-					
095 Directorate of Accounts and Treasuries	7,88.70	...	...	7,88.70	(+25.88)
096 Pay and Accounts Offices	4,84.34	...	...	4,84.34	(-5.30)
097 Treasury Establishment	67,93.25	...	...	67,93.25	(+7.72)
098 Local Fund Audit	29,74.49	...	...	29,74.49	(-0.20)
800 Other Expenditure	7,87.17	...	...	7,87.17	(+4.27)
911 Deduct-Recoveries of Overpayments	...	...	...	(-0.47)	...
Total -2054	1,18,27.95	...	...	1,18,27.95	(+5.80)
2055- Police-					
001 Direction and Administration	19,63.37	80.46	...	20,43.83	(+18.68)
003 Education and Training	18,95.75	20,22.34	...	39,18.09	(-12.06)
101 Criminal Investigation and Vigilance	58,36.15	31,23.75	...	89,59.90	(+6.62)
104 Special Police	5,69.88	...	...	5,69.88	(+12.02)
109 District Police	25.42	...	...	...	...
111 Railway Police	22,05,28.92	5,29,50.50	...	27,35,04.84	(+11.37)
113 Welfare of Police Personnel	59,73.65	...	1,34.23	61,07.88	(+5.81)
114 Wireless and Computers	11,61.05	13,02.55	...	24,63.60	(-61.89)
	6,20.16	9,55.43	...	15,75.59	(-27.30)

(₹ 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 2015-2016		Total	Actuals for 2014-2015	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 - Concltd.					
115 Modernisation of Police Force	...	...	51,92.77	26,98.96	(+92.40)
116 Forensic Science	21,22.37	24,29.71	...	45,52.08	(-15.84)
800 Other Expenditure	70,09.33	...	1,64.89	97,40.59	(-26.35)
911 Deduct-Recoveries of Overpayments	(-31.82)	(-2.58)	...	(-85.90)	(-59.95)
Total -2055	25.42	...	...	...	...
	24,76,48.81	6,28,62.16	54,91.89	29,28,28.07	(+7.92)
2056. Jails-					
001 Direction and Administration	5,23.70	5,72.03	...	10,95.73	(+5.70)
101 Jails	59,32.65	17,54.62	...	74,28.23	(+3.49)
102 Jail Manufacturers	6,16.27	...	...	5,14.66	(+19.75)
911 Deduct-Recoveries of Overpayments	(-0.14)	...	...	(-6.40)	(-97.81)
Total -2056	70,72.48	23,26.65	...	89,73.18	(+4.75)
2058. Stationery and Printing-					
001 Direction and Administration	1,67.17	...	...	1,65.42	(+1.06)
101 Purchase and Supply of Stationery Stores	19,27.52	...	...	19,27.52	(-1.53)
103 Government Presses	35,10.33	69.97	...	36,28.65	(-1.33)
105 Government Publications	42.99	...	...	38.58	(+11.43)
797 Transfer to Reserve Fund / Deposit Account	1,48.04(a)	...	...	1,48.00	(+0.03)
911 Deduct-Recoveries of Overpayments	...	(-0.06)	...	(-0.01)	(+5.00.00)

(a) Includes contribution of ₹ 1,50.00 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).

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan			
Total -2058	57,96.05	69.91	58,65.96	59,38.13	(-1.22)
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(d) Administrative Services - Contd.					
2058-Stationery and Printing - Concl'd.					
2059. Public Works-					
<i>01 Office Buildings</i>					
051 Construction	<i>1.35</i>	...	...	...	...
	1,07.61	2.00	1,10.96	1,30.56	(-15.01)
052 Machinery and Equipment	(-14,74.49(a))	...	(-14,74.49)	(-49,32.79)	(-70.11)
053 Maintenance and Repairs	<i>1,37.15</i>	...	...	...	...
	2,44,06.48	...	2,45,43.63	2,34,90.37	(+4.48)
911 Deduct-Recoveries of Overpayments	(-17.29)	...	(-17.29)	(-7.11)	(+1,43.18)
Total - 01	<i>1,38.50</i>	2.00	2,31,62.81	1,86,81.03	(+23.99)
<i>80 General</i>					
001 Direction and Administration	28,69.61	...	28,69.61	21,04.00	(+36.39)
103 Furnishings	2,16.89	...	2,16.89	2,11.73	(+2.44)
799 Suspense	<i>38.90</i>	...	...	...	...
	1,26.29	...	1,65.19	1,20.58	(+37.00)
800 Other Expenditure	16,02.45	...	16,02.45	15,95.35	(+0.45)
911 Deduct-Recoveries of Overpayments	(-73.10)	...	(-73.10)	(-42.90)	(+70.40)
Total - 80	<i>38.90</i>	...	47,81.04	39,88.76	(+19.86)

(a) 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 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan			
Total -2059	1,77.40	...	...	2,79,43.85	(+23.26)
	2,77,64.45	2.00	...	2,26,69.79	
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Contd.					
(d) Administrative Services - Contd.					
2059. Public Works - Concl'd.					
2070. Other Administrative Services-					
001 Direction and Administration	...	25,20.00	...	12,00.00	(+1,10.00)
003 Training	11,41.49	2,84.70	...	12,24.60	(+16.46)
104 Vigilance	38.24	...	...	...	...
	7,43.18	76.70	...	8,58.12	9,29.58 (-7.69)
	24.41	...	...	24.41	1,19.99 (-79.66)
105 Special Commission of Inquiry	48,32.73	...	1,76.74	50,09.47	41,80.36 (+19.83)
106 Civil Defence	1,44,08.86	...	80.73	1,44,89.59	1,29,73.02 (+11.69)
107 Home Guards	...	34,75.00	...	23,99.99	(+44.79)
114 Purchase and Maintenance of transport	20,62.55	...	...	17,86.35	(+15.46)
115 Guest Houses, Government Hostels etc.	...	...	...	...	...
120 Payment to States/Union Territories for Administration of Central Acts and Regulations	...	...	37.39	48.43	(-22.80)
800 Other Expenditure	4,23.31	30.00	...	4,53.31	(+2.33)
911 Deduct-Recoveries of Overpayments	(-2.92)	(-30.09)	...	(-3.57)	(-15.69)
Total -2070	38.24	...	...	3,03,53.02	(+19.96)
	2,36,33.61	63,86.31	2,94.86	2,53,01.75	

(₹ 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 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
Total - (d) Administrative Services	<i>15,27.42</i>	...	...	...	...
Expenditure Heads (Revenue Account) - Contd.					
A. General Services - Contd.					
(d) Administrative Services - Concltd.					
Total - (d) Administrative Services	<i>15,27.42</i>	...	...	...	...
(e) Pension and Miscellaneous General Services- 2071- Pensions and Other Retirement Benefits- [A]	35,76,76.92	10,12,84.86	60,43.98	46,65,33.18	42,92,02.21
<i>01 Civil</i>					
101 Superannuation and Retirement Allowances	66,23,85.76	...	...	66,23,85.76	61,12,63.11
102 Commuted value of Pensions	4,43,10.24	...	...	4,43,10.24	4,34,90.55
104 Gratuities	13,20,46.15	...	...	13,20,46.15	12,26,78.57
105 Family Pensions	12,57,05.40	...	...	12,57,05.40	11,58,97.12
108 Contributions to Provident Funds	4.41	...	...	4.41	6.00
117 Government Contribution for Defined Contribution Pension Scheme	3,15,76.96	...	...	3,15,76.96	2,49,66.14
800 Other Expenditure	2,69.13	...	...	2,69.13	2,22.24
911 Deduct-Recoveries of Overpayments	(-)25.05	...	...	(-)25.05	(-)0.60
Total - 01	99,62,73.00	...	...	99,62,73.00	91,85,23.13
Total -2071	99,62,73.00	...	...	99,62,73.00	91,85,23.13

[A] Expenditure pertains to 4.08 lakh pensioners. (State Government Service Pensioners 2 lakh, State Government Family Pensioners 0.84 lakh, Panchayat Service Pensioners 0.96 lakh and Panchayat Family Pensioners 0.28 lakh).

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(<i>₹ in lakh</i>)					
Expenditure Heads(Revenue Account)- Contd.					
A. General Services - Concltd.					
(e) Pension and Miscellaneous General Services - Concltd.					
2075. Miscellaneous General Services -					
101 Pension in lieu of resumed Jagirs, Lands, Territories etc.	58.39	...	58.39	46.76	(+24.87)
797 Transfer to Reserve Fund / Deposit Account	...	...	...	15,00.00	...
800 Other Expenditure	42,85.55	...	42,85.55	17,49.68	(+1,44.93)
902 Deduct- Amount met from Gujarat State Guarantee Redemption Fund	(-)6,39.06(a)	...	(-)6,39.06	...	...
911 Deduct-Recoveries of Overpayments	(-)0.12	...	(-)0.12	(-)0.21	(-)42.86
Total -2075	37,04.76	...	37,04.76	32,96.23	(+12.39)
Total - (e) Pension and Miscellaneous General Services	99,99,77.76	...	99,99,77.76	92,18,19.36	(+8.48)
Total -A. General Services	1,64,00,89.05	6,18.77	...	...	...
	1,51,11,47.53	12,41,23.69	1,16,26.27	3,28,76,05.31	3,00,03,31.91
					(+9.57)

(a) Represents invocation of guarantee given to National Co-operative Tobacco Growers Federation Ltd., Anand (Please see Statement No. 20 and 21 - MH 8235-117).

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	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 - Contd.						
<i>01 Elementary Education - Concl'd.</i>						
001 Direction and Administration	2,77.75	1,31.49	...	4,09.24	6,06.14	(-)32.48
104 Inspection	19,52.00	...	...	19,52.00	25,70.00	(-)24.05
106 Teachers and other Services	90,13,65.88	4,29,47.63	5,49,83.33	99,92,96.84	90,97,26.53	(+)9.85
107 Teachers Training	21,56.83	...	...	21,56.83	24,38.61	(-)11.55
108 Text Books	...	89,00.00	...	89,00.00	72,40.00	(+)22.93
111 Sarva Shiksha Abhiyan	...	...	4,74.85	4,74.85	4,33.94	(+)9.43
796 Tribal Area Sub-Plan	10,49.60	1,37,64.68	1,30,46.53	2,78,60.81	2,57,84.57	(+)8.05
797 Transfer to Reserve Fund / Deposit Account	<i>30,00.00(a)</i>	...	...	30,00.00	30,00.00	...
800 Other Expenditure	1,40,00.00	1,49,61.26	55,46.24	3,45,07.50	2,98,52.72	(+)15.59
911 Deduct-Recoveries of Overpayments	(-)0.63	(-)4.48	...	(-)5.11	(-)4.31	(+)18.56
Total - 01	30,00.00	...	...	...	...	...
	92,08,01.43	8,07,00.58	7,40,50.95	1,07,85,52.96	98,16,48.20	(+)9.87
<i>02 Secondary Education</i>						
001 Direction and Administration	6,14.05	4,19.22	...	10,33.27	6,60.95	(+)56.33
105 Teachers Training	1,93.25	...	...	1,93.25	1,87.75	(+)2.93
106 Text Books	...	36,00.00	...	36,00.00	24,59.28	(+)46.38
109 Government Secondary Schools	85,64.61	34,93.90	17,26.72	1,37,85.23	1,28,07.05	(+)7.64
110 Assistance to Non-Government Secondary Schools	34,75,78.93	2,50,49.11	22,52.31	37,48,80.35	34,54,10.99	(+)8.53

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

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(a) Education, Sports, Art and Culture - Contd.					
2202-General Education - Contd.					
<i>02 Secondary Education - Concl'd.</i>					
191 Assistance to Municipal Corporations for Secondary Education	1,31,83.95	...	1,31,83.95	1,32,48.08	(-)0.48
796 Tribal Area Sub-Plan	10,75.11	1,29,27.83	1,371.34	58,35.66	(+)1,63.45
800 Other Expenditure	14,16.81	...	33,85.05	57,06.50	(-)15.85
911 Deduct-Recoveries of Overpayments	(-)12.49	(-)61.31	...	(-)42.18	(+)74.96
Total - 02	37,26,14.22	4,54,28.75	87,35.42	42,67,78.39	(+)10.49
<i>03 University and Higher Education</i>					
001 Direction and Administration	18.19	...	18.19	56.04	(-)67.54
102 Assistance to Universities	2,89,67.71	1,24,63.10	4,66,75.23	5,07,35.59	(-)8.00
103 Government Colleges and Institutes	55,45.71	29,48.42	84,94.13	70,73.81	(+)20.08
104 Assistance to Non-Government Colleges and Institutes	10,65,00.00	1,00.00	58.79	10,66,58.79	(+)2.46
107 Scholarships	...	51,00.00	...	...	...
796 Tribal Area Sub-Plan	3,07.31	18,95.92	6,44.20	28,47.43	(+)1.70
911 Deduct-Recoveries of Overpayments	(-)1.47	(-)0.04	...	(-)8.37	(-)81.96
Total - 03	14,13,37.45	2,25,07.40	16,97,92.26	16,47,52.57	(+)3.06

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(a) Education, Sports, Art and Culture - Contd.					
2202-General Education - Contd.					
<i>04 Adult Education</i>					
001 Direction and Administration	9.07	...	9.07	7.03	(+29.02)
103 Rural Functional Literacy Programmes	1,40.79	...	1,40.79	1,46.10	(-3.63)
200 Other Adult Education Programmes	...	0.02	23,21.80	70.03	(+32,15.46)
796 Tribal Area Sub-Plan	...	0.01	2,78.20	0.01	(+2,78,20,00.00)
800 Other Expenditure	...	0.01	0.01	0.01	...
911 Deduct-Recoveries of Overpayments	...	...	...	(-0.05)	...
Total - 04	1,49.86	0.04	26,00.00	2,23.13	(+11,32.42)
<i>05 Language Development</i>					
102 Promotion of Modern Indian Languages	80.00	2,20.50	3,00.50	2,48.60	(+20.88)
103 Sanskrit Education	7,68.57	78.11	8,46.68	6,99.82	(+20.99)
911 Deduct-Recoveries of Overpayments	...	(-0.01)	(-0.01)	...	...
Total - 05	8,48.57	2,98.60	11,47.17	9,48.42	(+20.96)
<i>80 General</i>					
001 Direction and Administration	42,47.56	84,63.48	1,27,11.04	1,01,63.28	(+25.07)
003 Training	...	...	25,36.35	25,35.08	(+0.05)
107 Scholarships	...	1,00,29.70	1,00,29.70	1,00,31.78	(-0.02)
796 Tribal Area Sub-Plan	...	40,06.10	40,06.10	26,59.85	(+150.61)
800 Other Expenditure	32,09.39	22,31.59	54,40.98	40,35.98	(+134.81)

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(a) Education, Sports, Art and Culture - Contd.					
2202-General Education - Concltd.					
<i>80 General - Concltd.</i>					
902 Transfer to development Fund for Education Purpose	(-)30,00,00(a)	...	...	(-)30,00,00	...
911 Deduct-Recoveries of Overpayments	...	...	...	(-)57.75	...
Total - 80	44,56.95	2,47,30.87	25,36.35	3,17,24.17	(+)20.31
Total -2202	1,44,02,08.48	17,36,66.24	9,38,70.13	1,71,07,44.85	(+)9.65
2203. Technical Education-					
001 Direction and Administration	3,77.18	7,28.56	...	11,05.74	8,66.91 (+)27.55
003 Training	...	13.15	...	13.15	6.81 (+)93.10
103 Technical Schools	27,87.44	2,12.03	...	29,99.47	30,46.60 (-)1.55
105 Polytechnics	1,13,94.73	1,02,18.99	6,27.97	2,22,41.69	2,09,43.65 (+)6.20
112 Engineering/Technical Colleges and Institutes	94,14.14	6,16.86	1,46,25.18	2,46,56.18	2,36,68.36 (+)4.17
796 Tribal Area Sub-Plan	5,83.16	27,86.35	2,09.66	35,79.17	31,70.74 (+)12.88
911 Deduct-Recoveries of Overpayments	(-)0.48	(-)11.59	...	(-)12.07	(-)8.84 (-)8.84
Total -2203	2,45,56.17	1,45,64.35	1,54,62.81	5,45,83.33	5,16,89.84 (+)5.60
2204.Sports and Youth Services-					
001 Direction and Administration	1,03.12	...	...	1,03.12	1,10.34 (-)6.54
101 Physical Education	1,89.70	...	...	1,89.70	1,81.69 (+)4.41

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

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan				CSS/Central Plan
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(a) Education, Sports, Art and Culture - Contd.					
2204 Sports and Youth Services - Concd.					
102 Youth Welfare Programmes for students	20,99.14	28.36	6,31.17	27,58.67	25,90.96 (+)6.47
103 Youth Welfare Programmes for Non-students	2,09.69	6,10.11	...	8,19.80	3,23.81 (+)1,53.17
104 Sports and Games	15,48.06	1,70,72.84	...	1,86,20.90	2,12,50.51 (-)12.37
796 Tribal Area Sub-Plan	55.93	26,12.73	1,04.77	27,73.43	8,04.68 (+)2,44.66
911 Deduct-Recoveries of Overpayments	(-)0.83	(-)1.50	...	(-)2.33	(-)8.78 (-)73.46
Total -2204	42,04.81	2,03,22.54	7,35.94	2,52,63.29	2,52,53.21 (+)0.04
2205. Art and Culture-					
101 Fine Arts Education	62.15	...	...	62.15	71.00 (-)12.46
102 Promotion of Arts and Culture	2,18.95	26,81.05	...	29,00.00	14,15.41 (+)1,04.89
103 Archeology	1,87.93	51.28	...	2,39.21	2,73.30 (-)12.47
104 Archives	3,66.70	2,02.00	...	5,68.70	4,13.29 (+)37.60
105 Public Libraries	12,77.16	7,35.39	...	20,12.55	18,50.18 (+)8.78
107 Museums	4,56.92	2,83.62	...	7,40.54	5,20.84 (+)42.18
796 Tribal Area Sub-Plan	2,37.03	1,90.35	...	4,27.38	3,91.40 (+)9.19
800 Other Expenditure	...	61.45	...	61.45	19.01 (+)2,23.25
911 Deduct-Recoveries of Overpayments	(-)0.90	(-)0.22	...	(-)1.12	(-)1.56 (-)28.21
Total -2205	28,05.94	42,04.92	...	70,10.86	49,52.87 (+)41.55

...

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(a) Education, Sports, Art and Culture -Concltd.					
Total - (a) Education, Sports, Art and Culture	<i>30,00.00</i>	...	...
	1,47,17,75.40	21,27,58.05	11,00,68.88	1,79,76,02.33	1,64,21,10.54
(b) Health and Family Welfare- 2210- Medical and Public Health-					
<i>01 Urban Health Services-Allopathy</i>					
001 Direction and Administration	76,22.62	3,50,53.25	...	4,26,75.87	2,74,18.48
102 Employees State Insurance Scheme	1,32,34.70	32.15	...	1,32,66.85	1,35,70.59
104 Medical Stores Depots	...	...	...	...	1.00
110 Hospital and Dispensaries	6,06,19.95	3,74,12.44	...	9,80,32.39	8,82,57.08
200 Other Health Schemes	7.06	...	...	7.06	6.16
796 Tribal Area Sub-Plan	8,50.09	1,23,37.25	...	1,31,87.34	1,19,51.95
800 Other Expenditure	...	43.06	...	43.06	43.81
911 Deduct-Recoveries of Overpayments					
	<i>(-)3.73</i>	<i>(-)5.03</i>	...	<i>(-)8.76</i>	<i>(-)42.54</i>
Total - 01	8,23,30.69	8,48,73.12	...	16,72,03.81	14,12,06.53
<i>02 Urban Health Services-Other systems of medicine</i>					
101 Ayurveda	49,13.88	11,95.48	15,58.00	76,67.36	50,42.70
200 Other Systems	2,94.41	...	...	2,94.41	3,10.46

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan				CSS/Central Plan
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(b) Health and Family Welfare - Contd.					
2210. Medical and Public Health - Contd.					
<i>02 Urban Health Services-Other systems of medicine - Concl'd.</i>					
796 Tribal Area Sub-Plan	48.29	...	48.29	55.30	(-)12.68
911 Deduct-Recoveries of Overpayments	...	...	...	(-)0.99	...
Total - 02	52,56.58	11,95.48	80,10.06	54,07.47	(+)48.13
<i>03 Rural Health Services-Allopathy</i>					
101 Health Sub-Centres	17,11.83	9,04.14	26,15.97	26,86.62	(-)2.63
103 Primary Health Centres	1,21,10.93	1,01,78.38	2,22,89.31	2,19,07.36	(+)1.74
104 Community Health Centres	1,00,64.29	1,11,62.79	2,12,27.08	1,94,87.01	(+)8.93
796 Tribal Area Sub-Plan	38,92.68	70,13.21	1,09,05.89	87,82.96	(+)24.17
911 Deduct-Recoveries of Overpayments	(-)1.52	(-)0.77	(-)2.29	(-)1.21	(+)89.26
Total - 03	2,77,78.21	2,92,57.75	5,70,35.96	5,28,62.74	(+)7.89
<i>04 Rural Health Services-Other Systems of Medicine</i>					
101 Ayurveda	1,85.11	...	...	...	...
796 Tribal Area Sub-Plan	8,79.98	16,93.48	27,58.57	22,55.87	(+)22.28
911 Deduct-Recoveries of Overpayments	...	8,03.66	8,03.66	7,10.69	(+)13.08
796 Tribal Area Sub-Plan	5,05.58	3,99.76	9,05.34	7,98.89	(+)13.32
911 Deduct-Recoveries of Overpayments	...	(-)0.09	(-)0.09	(-)0.53	(-)83.02

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(b) Health and Family Welfare - Contd.					
2210. Medical and Public Health - Contd.					
<i>04 Rural Health Services-Other Systems of Medicine - Concl'd.</i>					
Total - 04					
	<i>1,85.11</i>	...	...	...	...
	13,85.56	28,96.81	...	44,67.48	37,64.92
<i>05 Medical Education, Training and Research</i>					
101 Ayurveda	32,74.57	3,79.13	...	36,53.70	39,28.23
102 Homeopathy	7,77.54	...	...	7,77.54	8,93.22
105 Allopathy	2,11,75.39	2,42,17.66	...	4,53,93.05	4,06,10.23
796 Tribal Area Sub-Plan	7.38	23,26.52	...	23,33.90	22,58.77
911 Deduct-Recoveries of Overpayments	(-) <i>0.20</i>	(-) <i>0.20</i>	...	(-) <i>0.40</i>	(-) <i>3.66</i>
Total - 05					
	2,52,34.68	2,69,23.11	...	5,21,57.79	4,76,86.79
<i>06 Public Health</i>					
001 Direction and Administration	20,25.12	17,52.70	...	37,77.82	33,99.53
003 Training	37,78.01	8.53	...	37,86.54	30,19.46
101 Prevention and Control of Diseases	99,41.40	1,36,40.06	43,17.56	2,78,99.02	2,29,63.09
104 Drug Control	26,07.30	17,19.29	...	43,26.59	45,73.74
106 Manufacture of Sera/Vaccine	30.43	11,38.80	...	11,69.23	11,57.32
107 Public Health Laboratories	41.45	...	...	41.45	33.09
112 Public Health Education	3,37.40	45,40.51	72,44.00	1,21,21.91	95,61.73

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(b) Health and Family Welfare - Contd.					
2210. Medical and Public Health - Concl.					
<i>06 Public Health - Concl.</i>					
796 Tribal Area Sub-Plan	6,45.62	60,55.61	1,12,82.82	1,79,84.05	2,08,88.08 (-)13.90
800 Other Expenditure	1,55.14	...	7,53,66.18	7,55,21.32	5,70,48.93 (+)32.38
911 Deduct-Recoveries of Overpayments	(-)0.13	(-)1.90	...	(-)2.03	(-)1.10 (+)84.55
Total - 06	1,95,61.74	2,88,53.60	9,82,10.56	14,66,25.90	12,26,43.87 (+)19.55
80 General					
001 Direction and Administration	...	11,28.09	...	11,28.09	7,54.48 (+)49.52
004 Health Statistics & Evaluation	2,68.41	1,55.30	...	4,23.71	3,29.17 (+)28.72
502 Expenditure Awaiting Transfer to Other Heads/Departments	...	...	19,63.28	19,63.28	...
Total - 80	2,68.41	12,83.39	19,63.28	35,15.08	10,83.65 (+)2,24.37
Total -2210	1,85.11	...	...	...	...
2211. Family Welfare-					
001 Direction and Administration	...	...	31,94.76	31,94.76	29,03.50 (+)10.03
003 Training	...	6,75.15	8,23.02	14,98.17	14,86.68 (+)0.77
101 Rural Family Welfare Services	...	...	2,53,17.64	2,53,17.64	2,46,74.31 (+)2.61
102 Urban Family Welfare Services	...	25,60.40	82,67.24	1,08,27.64	64,24.43 (+)68.54
103 Maternity and Child Health	...	2,54,39.01	69,79.27	3,24,18.28	2,15,10.45 (+)50.71

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(b) Health and Family Welfare -Concl'd.					
2211-Family Welfare - Concl'd.					
104 Transport	1,37.88	...	1,37.88	1,48.91	(-7.41)
200 Other services and supplies	...	18,42.31	18,42.31	17,53.15	(+5.09)
796 Tribal Area Sub-Plan	...	79,07.02	85,42.02	60,67.14	(+40.79)
800 Other Expenditure	...	1,49.98	1,49.98	1,50.00	(-0.01)
911 Deduct-Recoveries of Overpayments	(-0.02)	(-35.56)	(-35.58)	(-11.41)	(+24,23.40)
Total -2211	1,37.86	3,85,38.31	8,38,93.10	6,51,17.16	(+28.83)
Total - (b) Health and Family Welfare	<i>1,85.11</i>	...	...	...	...
(c) Water Supply, Sanitation, Housing and Urban Development-	16,19,53.73	21,38,21.57	52,29,09.18	43,97,73.13	(+18.90)
2215. Water Supply and Sanitation-					
<i>01 Water Supply</i>					
001 Direction and Administration	25,80.00	...	25,80.00	25,00.00	(+3.20)
004 Research	...	2,00.00	2,00.00	3,00.00	(-33.33)
005 Survey and Investigation	22.00	...	22.00	22.00	...
101 Urban Water Supply Programmes	17,98.16	...	17,98.16	17,48.70	(+2.83)
102 Rural water supply Programmes	...	60,00.00	60,00.00	60,00.00	...

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.					
2215. Water Supply and Sanitation - Concl'd.					
<i>01 Water Supply - Concl'd.</i>					
800 Other Expenditure	60,22.00	10,25.12	70,47.12	69,45.14	(+1.47
911 Deduct-Recoveries of Overpayments	...	...	...	(-)1.00	...
Total - 01	1,04,22.16	72,25.12	1,76,47.28	1,75,14.84	(+0.76
<i>02 Sewerage and Sanitation</i>					
105 Sanitation Services	94.53	7,70,46.42	7,71,40.95	54,60.00	(+13,12.84
106 Prevention of Air and Water Pollution	...	21,28.64	21,28.64	8,31.64	(+1,55.96
107 Sewerage Services	6,99.98	...	6,99.98	7,18.10	(-)2.52
796 Tribal Area Sub-Plan	...	40,33.63	40,33.63	...	...
Total - 02	7,94.51	21,28.64	8,40,03.20	70,09.74	(+10,98.38
Total -2215	1,12,16.67	93,53.76	10,16,50.48	2,45,24.58	(+13,14.48
2216. Housing-					
<i>01 Government Residential Buildings</i>					
106 General Pool Accommodation	...	...	...	1,11.80	...
911 Deduct-Recoveries of Overpayments	...	...	...	(-)0.07	...
Total - 01	...	...	...	1,11.73	...
<i>02 Urban Housing</i>					
103 Assistance to Housing Boards	...	27,94.00	27,94.00	...	...

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan				CSS/Central Plan
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.					
2216.Housing - Contd.					
<i>02 Urban Housing - Concltd.</i>					
190 Assistance to Public Sector and Other Undertakings	...	1,80,88.46	...	1,80,88.46	58,11.45 (+)2,11.26
191 Assistance to Municipal Corporations	...	85,61.40	1,47,11.95	2,32,73.35	1,15,42.87 (+)1,01.63
192 Assistance to Municipalities / Municipal Councils	...	...	38,06.65	38,06.65	84,42.66 (-)54.91
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof	...	56,81.44	15,34.37	72,15.81	18,42.62 (+)2,91.61
796 Tribal Area Sub-Plan	...	16,63.72	20,79.28	37,43.00	19,66.50 (+)90.34
Total - 02	...	3,67,89.02	2,21,32.25	5,89,21.27	2,96,06.10 (+)99.02
<i>03 Rural Housing</i>					
102 Provision to house site to the landless	12,89.70	3,33,80.87	...	3,46,70.57	4,29,00.87 (-)19.18
103 Assistance to Housing Boards	66.00	15,16.62	...	15,82.62	15,46.00 (+)2.37
105 Indira Awaas Yojana	...	25.33	1,07,51.58	1,07,76.91	...
796 Tribal Area Sub-Plan	...	1,16,65.00	93,80.44	2,10,45.44	1,89,09.38 (+)11.30
800 Other Expenditure	...	59,06.74	...	59,06.74	1,24,43.52 (-)52.53
Total - 03	13,55.70	5,24,94.56	2,01,32.02	7,39,82.28	7,57,99.77 (-)2.40

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.					
2216-Housing - Concltd.					
<i>05 General Pool Accommodation</i>					
053 Maintenance and Repairs	64.84	...	64.84	...	...
Total - 05	64.84	...	64.84	...	...
<i>07 Other Housing</i>					
053 Maintenance and Repairs	1.62	...	1.62	...	...
Total - 07	1.62	...	1.62	...	...
<i>80 General</i>					
001 Direction and Administration	6,32.76	31.82	6,64.58	79,20.56	(-91.61)
052 Machinery and Equipment	(-)4,18.48(a)	...	(-)4,18.48	(-)60.38	(+)5,93.08
800 Other Expenditure	1,31,48.01	...	1,31,48.01	1,36,89.36	(-)3.95
911 Deduct-Recoveries of Overpayments	(-)30.93	...	(-)30.93	(-)0.88	(+)34,14.77
Total - 80	1,33,31.36	31.82	1,33,63.18	2,15,48.66	(-)37.99
Total -2216	1,47,53.52	8,93,15.40	14,63,33.19	12,70,66.26	(+)15.16
2217- Urban Development-					
<i>01 State Capital Development</i>					
001 Direction and Administration	14,11.95	...	14,11.95	15,35.01	(-)8.02
911 Deduct-Recoveries of Overpayments	(-)0.04	...	(-)0.04	(-)0.06	(-)33.33
Total - 01	14,11.91	...	14,11.91	15,34.95	(-)8.02

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

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
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</i>					
001 Direction and Administration	21,99.56	11,46.31	33,45.87	29,90.66	(+)11.88
190 Assistance to Public Sector and other Undertakings	...	3.00	3.00	3,51.00	(-)99.15
191 Assistance to Municipal Corporations	...	1,43,25.42	18,13,57.64	26,63,80.03	(-)31.92
192 Assistance to Municipalities / Municipal Councils	3,57,69.91	22,33,45.76	28,57,92.83	16,59,87.83	(+)72.18
193 Assistance to Nagar Panchayats / Notified Area Committees or equivalent thereof	...	1,50,76.38	1,50,76.38	1,17,56.79	(+)28.24
796 Tribal Area Sub-Plan	59,72.70	2,48,77.38	3,08,50.08	2,77,87.66	(+)11.02
911 Deduct-Recoveries of Overpayments	(-)0.01	...	(-)0.01	(-)0.10	(-)90.00
Total - 03	4,39,42.16	43,14,81.05	51,64,25.79	47,52,53.87	(+)8.66

(₹ 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 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.					
2217. Urban Development - Contd.					
<i>04 Slum Area Improvement</i>	...	...	...	13.20	...
191 Assistance to Municipal Corporations	...	...	...	...	...
192 Assistance to Municipalities / Municipal Councils	...	...	...	3,87.00	...
Total - 04	...	...	...	4,00.20	...
<i>05 Other Urban Development Schemes</i>					
190 Investments in Public Sector and Other Undertaking	...	1.00	...	1.00	...
800 Other Expenditure	2.84	2,82.70	...	2,85.54	(-)58.95
Total - 05	2.84	2,83.70	...	2,86.54	(-)58.87
<i>80 General</i>	4,14.29	54.06	...	4,68.35	(+)33.27
001 Direction and Administration					

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(c) Water Supply, Sanitation, Housing and Urban Development -Concl.					
2217. Urban Development - Concl.					
<i>80 General - Concl.</i>					
191 Assistance to Municipal Corporations	23,36,49.19	40,53.18	...	23,77,02.37	22,21,52.94 (+)7.00
192 Assistance to Municipalities / Municipal Councils	3,44,83.36	10,00.00	...	3,54,83.36	1,88,41.54 (+)88.33
800 Other Expenditure	...	6,60.00	...	6,60.00	14,88.59 (-)55.66
Total - 80	26,85,46.84	57,67.24	...	27,43,14.08	24,28,34.50 (+)12.96
Total -2217					
Total - (c) Water Supply, Sanitation, Housing and Urban Development	31,39,03.75	43,75,31.99	4,10,02.58	79,24,38.32	72,07,20.13 (+)9.95
(d) Information and Broadcasting-	33,98,73.94	53,62,01.15	16,43,46.90	1,04,04,21.99	87,23,10.97 (+)19.27
2220. Information and Publicity-					
<i>01 Films</i>					
001 Direction and Administration	11,90.47	64,48.75	...	76,39.22	95,37.93 (-)19.91
800 Other Expenditure	...	49.88	...	49.88	24.85 (+)1,00.72

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

(Figures in italics represent charged expenditure)

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads (Revenue Account) - Contd.					
B. Social Services - Contd.					
(d) Information and Broadcasting - Concl.					
2220. Information and Publicity - Concl.					
<i>01 Films - Concl.</i>					
911 Deduct-Recoveries of Overpayments	(-0.01)	(-0.75)	(-0.76)	(-0.20)	(+2,80.00)
Total - 01	11,90.46	64,97.88	76,88.34	95,62.58	(-19.60)
<i>60 Others</i>					
102 Information Centres	1,16.63	...	1,16.63	1,16.49	(+0.12)
106 Field Publicity	7,99.72	...	7,99.72	7,45.56	(+7.26)
110 Publications	43.06	...	43.06	42.36	(+1.65)
111 Community Radio and Televisions	7,07.93	...	7,07.93	6,49.28	(+9.03)
796 Tribal Area Sub-Plan	...	13,12.77	13,12.77	8,69.20	(+51.03)
911 Deduct-Recoveries of Overpayments	(-0.01)	(-0.51)	(-0.52)	(-0.14)	(+2,71.43)
Total - 60	16,67.33	13,12.26	29,79.59	24,22.75	(+22.98)
Total -2220	28,57.79	78,10.14	1,06,67.93	1,19,85.33	(-10.99)
Total - (d) Information and Broadcasting	28,57.79	78,10.14	1,06,67.93	1,19,85.33	(-10.99)

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes					
2225. Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities					
<i>01 Welfare of Scheduled Castes</i>					
001 Direction and Administration	7,86.58	10,57.22	3,22.87	21,66.67	23,65.37 (-)8.40
102 Economic Development	1,75.63	15,35.80	...	17,11.43	16,07.38 (+)6.47
190 Assistance to Public Sector and Other Undertakings	...	8,06.61	...	8,06.61	7,13.84 (+)13.00
277 Education	6,55.30	1,54,99.05	2,50,16.26	4,11,70.61	3,71,42.62 (+)10.84
282 Health	...	2,59.30	...	2,59.30	2,12.16 (+)22.22
283 Housing	...	6,94.80	...	6,94.80	7,37.70 (-)5.82
793 Special Central Assistance for Scheduled Castes Component Plan	...	...	10,00.00	10,00.00	...
800 Other Expenditure	...	19,60.45	9,85.21	29,45.66	16,85.14 (+)74.80
911 Deduct-Recoveries of Overpayments	...	(-)40.43	...	(-)40.43	(-)10.16
Total - 01	16,17.51	2,17,72.80	2,73,24.34	5,07,14.65	4,44,27.51 (+)14.15

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

(Figures in italics represent charged expenditure)

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.					
2225. Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.					
<i>02 Welfare of Scheduled Tribes - Concltd.</i>					
001 Direction and Administration	46.86	63.55	...	1,10.41	90.42 (+)22.11
102 Economic Development	93.91	4,81.91	...	5,75.82	5,95.06 (-)3.23
277 Education	34,88.35	98,10.72	1,31,13.39	2,64,12.46	2,10,58.74 (+)25.42
282 Health	...	41.92	...	41.92	46.57 (-)9.98
283 Housing	...	2,93.31	...	2,93.31	1,49.87 (+)95.71
794 Special Central Assistance for Tribal Sub-Plan	...	...	1,10,82.73	1,10,82.73	97,92.36 (+)13.18
796 Tribal Area Sub-Plan	1,43,99.26	6,96,72.17	1,86,82.35	10,27,53.78	9,39,64.78 (+)9.35
800 Other Expenditure	...	3,70.76	2,12.85	5,83.61	3,77.94 (+)54.42
911 Deduct-Recoveries of Overpayments	(-)0.44	(-)1,05.44	...	(-)1,05.88	(-)1,87.88 (-)43.64
Total - 02	1,80,27.94	8,06,28.90	4,30,91.32	14,17,48.16	12,58,87.86 (+)12.60
<i>03 Welfare of Backward Classes</i>					
001 Direction and Administration	7,83.28	5,51.52	...	13,34.80	13,34.02 (+)0.06
102 Economic Development	7.61	13,26.93	...	13,34.54	16,19.57 (-)17.60

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.					
2225. Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.					
<i>03 Welfare of Backward Classes - Concltd.</i>					
190 Assistance to Public Sector and Other Undertakings	...	7,38.95	...	7,38.95	2,60.00 (+)1,84.21
277 Education	21,93.18	5,18,64.27	1,00,10.60	6,40,68.05	5,06,80.24 (+)26.42
282 Health	...	9,05.65	...	9,05.65	7,34.79 (+)23.25
283 Housing	...	49,04.41	...	49,04.41	22,89.34 (+)1,14.23
800 Other Expenditure	27.94	60,72.46	...	61,00.40	47,71.22 (+)27.86
911 Deduct-Recoveries of Overpayments	...	<i>(-)</i> 0.02	...	...	...
	<i>(-)</i> 2.56	<i>(-)</i> 1,17.50	...	<i>(-)</i> 1,20.08	<i>(-)</i> 1,46.16
Total - 03	...	<i>(-)</i> 0.02	...	...	...
	30,09.45	6,62,46.69	1,00,10.60	7,92,66.72	6,15,43.02 (+)28.80
<i>80 General</i>					
101 Welfare of denotified and other nomadic tribes	2,10.43	63,13.94	...	65,24.37	41,52.02 (+)57.14
911 Deduct-Recoveries of Overpayments	<i>(-)</i> 0.06	<i>(-)</i> 7.59	...	<i>(-)</i> 7.65	<i>(-)</i> 15.45
Total - 80	2,10.37	63,06.35	...	65,16.72	41,36.57 (+)57.54

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes -Concl.					
2225. Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities - Concl.					
	...	<i>(-0.02</i>	...	...	...
	<i>2,28,65.27</i>	<i>17,49,54.74</i>	<i>8,04,26.26</i>	<i>27,82,46.25</i>	<i>23,59,94.96</i>
	...	<i>(-0.02</i>	...	...	...
	<i>2,28,65.27</i>	<i>17,49,54.74</i>	<i>8,04,26.26</i>	<i>27,82,46.25</i>	<i>23,59,94.96</i>
					(+17.90
Total -2225					
					...
Total - (e) Welfare Of Scheduled Castes, Scheduled Tribes and Other Backward Classes					
(f) Labour and Labour Welfare-					
2230. Labour and Employment-					
<i>01 Labour</i>					
001 Direction and Administration	6,20.29	2,35.42	...	8,55.71	8,29.75
101 Industrial Relations	...	39.18	...	...	...
102 Working Conditions and Safety	22,79.77	8,27.57	...	31,46.52	31,75.02
103 General Labour Welfare	10,66.51	6,44.93	...	17,11.44	16,14.68
111 Social Security for Labour	11,03.93	6,96.92	11,62.06	29,62.91	23,03.70
	61.46	3,55,34.44	...	3,55,95.90	3,02,84.82
					(+28.62
					(+17.54

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(<i>₹ in lakh</i>)					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(f) Labour and Labour Welfare - Contd.					
2230. Labour and Employment - Contd.					
<i>01 Labour - Concl.</i>					
112 Rehabilitation of Bonded Labour	...	...	...	13.00	...
796 Tribal Area Sub-Plan	2,06.33	5,41.87	7,48.20	6,97.16	(+7.32)
800 Other Expenditure	3,32.43	3,42.21	6,74.64	6,89.40	(-2.14)
911 Deduct-Recoveries of Overpayments	(-0.41)	...	(-0.41)	(-0.50)	(-18.00)
Total - 01	56,70.31	3,88,23.36	4,56,94.91	3,96,07.03	(+15.37)
<i>02 Employment Service</i>					
001 Direction and Administration	14,80.27	8,27.12	24,03.28	25,58.69	(-6.07)
796 Tribal Area Sub-Plan	91.12	59.25	1,50.37	2,15.70	(-30.29)
911 Deduct-Recoveries of Overpayments	(-0.10)	(-12.53)	(-12.63)	(-11.00)	(+11,63.00)
Total - 02	15,71.29	8,73.84	25,41.02	27,73.39	(-8.38)
<i>03 Training</i>					
001 Direction and Administration	2,27.48	54.36	2,81.84	2,41.82	(+16.55)
003 Training of Craftsmen and Supervisors	30,69.58	32,28.37	62,97.95	48,44.90	(+29.99)
101 Industrial Training Institutes	1,12,63.61	1,88,94.04	3,21,56.79	3,27,43.03	(-1.79)
102 Apprenticeship Training	6,48.95	15,38.54	21,87.49	15,27.85	(+43.17)
796 Tribal Area Sub-Plan	26,28.21	42,65.05	69,45.11	68,19.94	(+1.84)
911 Deduct-Recoveries of Overpayments	(-0.01)	(-8.60)	(-8.61)	(-8.18)	(+5.26)

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(f) Labour and Labour Welfare - Concl'd.					
2230. Labour and Employment - Concl'd.					
<i>03 Training - Concl'd.</i>					
	1,78,37.82	2,79,71.76	4,78,60.57	4,61,69.36	(+3.66)
Total - 03	...	39.18	...	...	...
Total -2230	2,50,79.42	6,76,68.96	9,60,96.50	8,85,49.78	(+8.52)
	...	39.18	...	...	...
Total - (f) Labour and Labour Welfare	2,50,79.42	6,76,68.96	9,60,96.50	8,85,49.78	(+8.52)
(g) Social Welfare and Nutrition-					
2235. Social Security and Welfare-					
<i>01 Rehabilitation</i>					
001 Direction and Administration	30.07	...	30.07	25.60	(+17.46)
911 Deduct-Recoveries of Overpayments	...	...	...	(-0.92)	...
Total - 01	30.07	...	30.07	24.68	(+21.84)
<i>02 Social Welfare</i>					
001 Direction and Administration	2,31.86	4,66.19	6,98.05	6,06.19	(+15.15)
101 Welfare of Handicapped	38,03.48	22,90.53	86,48.97	88,41.90	(-2.18)
102 Child Welfare	1,13.16	3,26.98	26,34.84	15,00.20	(+75.63)

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	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.					
2235. Social Security and Welfare - Concl'd.					
<i>02 Social Welfare - Concl'd.</i>					
103 Women's Welfare	3,95.00	1,87,97.05	58.34	1,92,50.39	1,94,47.88 (-)1.02
104 Welfare of Aged, Infirm and Destitute	1,13.87	85.49(a)	...	1,99.36	1,81.43 (+)9.88
105 Prohibition	1,10.83	3,75.78	...	4,86.61	2,99.09 (+)62.70
106 Correctional Services	35.32	...	...	35.32	42.19 (-)16.28
200 Other Programmes	37,72.94	1,34.47	2,11,75.50	2,50,82.91	2,09,64.42 (+)19.65
796 Tribal Area Sub-Plan	6,24.78	35,91.90	89,35.20	1,31,51.88	1,06,41.46 (+)23.59
800 Other Expenditure	5,39.08	94.89	56,50.81	62,84.78	55,76.56 (+)12.70
911 Deduct-Recoveries of Overpayments	(-)0.56	(-)56.26	...	(-)56.82	(-)57.00 (-)0.32
Total - 02	97,39.76	2,61,07.02	4,05,69.51	7,64,16.29	6,80,44.32 (+)12.30
<i>60 Other Social Security and Welfare Programmes</i>					
104 Deposit Linked Insurance Scheme- Government Provident Fund	9,09.55	...	...	9,09.55	8,77.90 (+)3.61
105 Government Employees Insurance Scheme	0.15	...	...	0.15	0.12 (+)25.00
107 Swatantrata Sainik Samman Pension Scheme	3,30.58	...	...	3,30.58	3,15.15 (+)4.90
200 Other Programmes	6,09.56	4.89	...	6,14.45	5,36.82 (+)14.46
911 Deduct-Recoveries of Overpayments	(-)1.00	...	...	(-)1.00	(-)18.70 (-)18.70
Total - 60	18,48.84	4.89	...	18,53.73	17,28.76 (+)7.23
Total -2235	1,16,18.67	2,61,11.91	4,05,69.51	7,83,00.09	6,97,97.76 (+)12.18

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

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	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.					
2236.Nutrition-					
<i>02 Distribution of Nutritious Food and Beverages</i>					
101 Special Nutrition programmes	38.34	1,75,63.08	...	1,76,01.42	1,19,29.27 (+)47.55
102 Mid-day Meals	...	...	6,39,08.75	6,39,08.75	7,38,39.93 (-)13.45
796 Tribal Area Sub-Plan	...	85,44.30	5,31,91.93	6,17,36.23	4,78,43.82 (+)29.04
800 Other Expenditure	4,62.00	1,19,50.45	10,87,14.03	12,11,26.48	10,83,82.14 (+)11.76
911 Deduct-Recoveries of Overpayments	(-3.77)	(-36.31)	...	(-10.08)	(-41.81) (-)75.89
Total - 02	4,96.57	3,80,51.52	22,58,14.71	26,43,62.80	24,19,53.35 (+)9.26
Total -2236	4,96.57	3,80,51.52	22,58,14.71	26,43,62.80	24,19,53.35 (+)9.26
2245. Relief on account of Natural Calamities-					
<i>01 Drought</i>					
102 Drinking Water Supply	19,00.00	...	...	19,00.00	...
104 Supply of Fodder	83,69.66	...	...	83,69.66	26,39.94 (+)2,17.04
911 Deduct-Recoveries of Overpayments	(-1,24,35.00)	...	...	(-1,24,35.00)	(-0.40) (+)3,10,86,50.00
Total - 01	(-21,65.34)	...	...	(-21,65.34)	26,39.54 (-)1,82.03
<i>02 Floods, Cyclones etc.-</i>					
101 Gratuitous Relief	59,63.87	...	...	59,63.87	2,23.60 (+)25.67.20
102 Drinking Water Supply	9,45.00	...	...	9,45.00	...
105 Veterinary care	1,64,44.06	...	...	1,64,44.06	39.42 (+)4,16,15.02
111 Ex-gratia payments to bereaved families	53,11.05	...	...	53,11.05	2,75.62 (+)18,26.95

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	State 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.</i>					
112 Evacuation of population	47.54	...	47.54	22.96	(+),1,07.06
113 Assistance for repairs / reconstruction of Houses	1,34,47.38	...	1,34,47.38	77.80	(+),1,71,84.55
122 Repairs and restoration of damaged Irrigation and flood control works	36,69.26	...	36,69.26	...	...
282 Public Health	3,56.78	...	3,56.78	...	...
800 Other Expenditure	8,36,06.89	...	8,36,06.89	42,78.66	(+),18,54.04
911 Deduct-Recoveries of Overpayments	(-),1.73	...	(-),1.73	(-),0.81	(+),1,13.58
Total - 02	12,97,90.10	...	12,97,90.10	49,17.25	(+),25,39.49
<i>05 State Disaster Response Fund</i>					
101 Transfer to Reserve Funds / Deposit Accounts - State Disaster Response Fund	7,05,00.00(a)	...	7,05,00.00	6,10,33.00	(+),15.51
901 Deduct - Amount met from State Disaster Response Fund	(-),8,22,17.00(b)	...	(-),8,22,17.00	...	...
Total - 05	(-),1,17,17.00	...	(-),1,17,17.00	6,10,33.00	(-),1,19.20

(a) Represents contribution transferred notionally to M.H. 8121-122 State Disaster Response Fund - Central Government Share ₹ 5,28.75 lakh and State Share to ₹ 1,76.25 lakh (Please see Statement No. 21).

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

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Contd.					
(g) Social Welfare and Nutrition -Concltd.					
2245.Relief on account of Natural Calamities - Concltd.					
<i>06 Earthquake</i>					
901 Deduct - Amount met from State Disaster Response Fund	...	...	...	(-75,58.00	...
Total - 06					
<i>80 General</i>					
001 Direction and Administration	2,15.48	...	2,15.48	1,72.09	(+25.21
102 Management of Natural Disasters, Contingency Plans in disaster prone areas	3,00.00	...	3,00.00	4,71.66	(-36.39
800 Other Expenditure	8,86.18	...	8,86.18	14,44.07	(-38.63
911 Deduct-Recoveries of Overpayments	(-0.15	...	(-0.15	...	...
Total - 80	14,01.51	...	14,01.51	20,87.82	(-32.87
Total -2245	11,73,09.27	...	11,73,09.27	6,31,19.60	(+85.85
Total - (g) Social Welfare and Nutrition	12,94,24.51	6,41,63.43	26,63,84.22	45,99,72.16	37,48,70.71
(h) Others-					
2250-Other Social Services-					
101 Donations for Charitable purposes	4.11	...	4.11	5.50	(-25.27

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
B. Social Services - Concl.					
(h) Others -Concl.					
2250-Other Social Services - Concl.					
102 Administration of Religious and Charitable Endowments Acts	9,15.99	...	9,15.99	9,15.74	(+0.03)
800 Other Expenditure	1.96	...	1.96	0.91	(+1,15.38)
911 Deduct-Recoveries of Overpayments	...	...	...	(-)0.14	...
Total -2250	9,22.06	...	9,22.06	9,22.01	(+0.01)
2251-Secretariat-Social Services-					
090 Secretariat	39,18.10	7,69.79	46,87.89	45,57.07	(+2.87)
092 Other Offices	2,21.70	...	2,21.70	1,91.79	(+15.60)
793 Special Central Assistance for Scheduled Castes Component Plan	...	30.23	30.23	36.81	(-17.88)
800 Other Expenditure	...	2,11.68	2,11.68	1,12.35	(+88.41)
Total - (h) Others	41,39.80	9,81.47	51,51.50	48,98.02	(+5.18)
Total -B. Social Services	50,61.86	9,81.47	60,73.56	58,20.03	(+4.36)
	<i>31,85.11</i>	<i>39.16</i>	...	...	...
	2,15,88,91.92	1,27,83,59.51	4,21,19,89.90	3,67,14,15.45	(+14.72)

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan				CSS/Central Plan
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services					
(a) Agriculture and Allied Activities					
2401. Crop Husbandry-					
001 Direction and Administration	7.99	...	...	...	...
102 Food grain crops	21,54.09	1,40,44.10	...	1,62,06.18	92,13.39 (+)75.90
103 Seeds	9.46	5,50.00	12,00.40	17,59.86	16,52.61 (+)6.49
104 Agricultural Farms	3,74.74	14,14.60	10,55.01	28,44.35	37,98.29 (-)25.11
105 Manures and Fertilizers	...	...	...	...	10,25.92
107 Plant Protection	4,85.69	43,71.90	...	48,57.59	36,71.28 (+)32.31
108 Commercial Crops	3,64.68	0.74	...	3,65.42	3,94.46 (-)7.36
109 Extension and Farmers' Training	5,75.26	...	...	5,75.26	6,33.47 (-)9.19
110 Crop Insurance	86,37.61	11,86.44	...	98,24.05	1,09,16.06 (-)10.00
111 Agricultural Economics and Statistics	15.81	5,63,71.88	...	5,63,87.69	1,97,61.67 (+)1,85.34
112 Development of Pulses	6,09.73	...	2,17.97	8,27.70	8,91.41 (-)7.15
113 Agricultural Engineering	7.90	...	...	7.90	12.30 (-)35.77
114 Development of Oil Seeds	2,28.52	...	20,27.00	22,55.52	9,06.91 (+)1,48.70
119 Horticulture and Vegetable Crops	...	...	9,66.39	9,66.39	17,33.49 (-)44.25
195 Assistance to Farming Cooperatives	6,33.84	98,75.20	2,62,17.04	3,67,26.08	1,64,29.54 (+)1,23.54
796 Tribal Area Sub-Plan	...	10,00.00	6,39.00	16,39.00	16,31.29 (+)0.47
797 Transfer to Reserve Fund Deposit Account	17,29.00	80,82.29	64,74.49	1,62,85.78	1,27,60.63 (+)27.63
	...	1,00,00.00(a)	...	1,00,00.00	1,00,00.00

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

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-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'd.					
800 Other Expenditure	3.63	...	...	4,84,01.80	(-)8.47
911 Deduct-Recoveries of Overpayments	2,70.54	1,20,37.71	3,19,92.65	4,43,04.53	
	(-)0.34	(-)23.67	...	(-)24.01	(+)1,81.15
Total -2401	11.62	...	...	...	...
	1,60,96.53	11,89,11.19	7,07,89.95	20,58,09.29	14,38,25.98
2402-Soil and Water Conservation-					
101 Soil Survey and Testing	1,55.04	...	...	1,55.04	1,44.62
102 Soil Conservation	17,07.82	35,47.88	...	52,55.70	48,18.80
796 Tribal Area Sub-Plan	13,89.49	1,04,81.00	...	1,18,70.49	58,54.68
800 Other Expenditure	...	52.27	...	52.27	45.83
Total -2402	32,52.35	1,40,81.15	...	1,73,33.50	1,08,63.93
2403-Animal Husbandry-					
001 Direction and Administration	11,82.57	3,97.80	...	15,80.37	15,22.33
101 Veterinary Services and Animal Health	21.05	...	...	...	...
	56,35.66	79,17.13	28,02.79	1,63,76.63	1,09,80.31
102 Cattle and Buffalo Development	41.59	...	...	...	...
	36,14.34	81,52.07	1,66.64	1,19,74.64	1,24,56.68
103 Poultry Development	10,54.87	1,96.67	...	12,51.54	12,94.87
104 Sheep and Wool Development	15,41.14	6,94.44	7.99	22,43.57	21,79.61

(₹ 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 2015-2016			Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/Central Plan			Total
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2403. Animal Husbandry - Concltd.					
106 Other Live Stock Development	5.20	...	...	...	...
	72.70	1,98.85	...	2,76.75	2,77.82 (-)0.39
107 Fodder and Feed Development	27.32	3,03.66	4,01.34	7,32.32	23,18.20 (-)68.41
109 Extension and Training	...	8,06.43	...	8,06.43	7,74.66 (+)4.10
113 Administrative Investigation and Statistics	1,22.77	...	1,52.75	2,75.52	2,94.47 (-)6.44
796 Tribal Area Sub-Plan	7,75.29	26,94.12	...	34,69.41	31,49.73 (+)10.15
800 Other Expenditure	...	24.46	...	24.46	24.68 (-)0.89
911 Deduct-Recoveries of Overpayments	(-)0.65	(-)2.68	...	(-)3.33	(-)15.19 (-)78.08
Total -2403	67.84	...	...	...	...
	1,40,26.01	2,13,82.95	35,31.51	3,90,08.31	3,52,58.17 (+)10.64
2404. Dairy Development-					
001 Direction and Administration	...	56,14.90	...	56,14.90	61,25.87 (-)8.34
796 Tribal Area Sub-Plan	...	8,64.17	...	8,64.17	8,02.48 (+)7.69
800 Other Expenditure	45.00	...	...	45.00	...
Total -2404	45.00	64,79.07	...	65,24.07	69,28.35 (-)5.84
2405. Fisheries-					
001 Direction and Administration	10,02.18	1,27.59	...	11,29.77	10,95.22 (+)3.15
101 Inland Fisheries	3,94.59	4,82.03	3,71.41	12,48.03	15,01.35 (-)16.87
102 Estuarine/Brackish Water Fisheries	...	6,46.58	...	6,46.58	11,04.73 (-)41.47

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan				Plan	CSS/Central Plan
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2405. Fisheries - Concd.					
103 Marine Fisheries	2,59.41	24,41.20	5,76.00	32,76.61	22,28.16 (+)47.05
105 Processing, Preservation and Marketing	...	1,92.97	...	1,92.97	...
109 Extension and Training	1,11.00	1,68.08	...	2,79.08	2,23.72 (+)24.75
120 Fisheries Co-operatives	...	22.12	...	22.12	70.94 (-)68.82
796 Tribal Area Sub-Plan	1,17.16	8,63.52	...	9,80.68	9,41.52 (+)4.16
800 Other Expenditure	85,30.60	1,31.85	75.00	87,37.45	1,29,87.10 (-)32.72
911 Deduct-Recoveries of Overpayments	(-)0.04	(-)3.92	...	(-)3.96	(-)0.86 (+)3,60.47
Total -2405	1,04,14.90	50,72.02	10,22.41	1,65,09.33	2,01,51.88 (-)18.08
2406. Forestry and Wild Life-					
<i>01 Forestry</i>					
001 Direction and Administration	90.09	...	...	...	...
005 Survey and Utilization of Forest Resources	2,10,10.14	...	...	2,11,00.23	3,27,28.82 (-)35.53
070 Communications and Buildings	25.64	14,65.92	...	14,91.56	17,82.59 (-)16.33
101 Forest Conservation, Development and Regeneration	2,85.48	...	...	2,85.48	2,75.60 (+)3.58
105 Forest Produce	2,73.90	...	...	2,73.90	2,76.75 (-)1.03
	3,50.52	...	...	3,50.52	3,30.15 (+)6.17

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan				CSS/Central Plan
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2406. Forestry and Wild Life - Concltd.					
<i>01 Forestry - Concltd.</i>					
502 Expenditure Awaiting Transfer to other heads/Department (EAT)	5.19	...	...	5.19	...
796 Tribal Area Sub-Plan	24,80.31	22,71.47	...	47,51.78	46,16.10 (+)2.94
800 Other Expenditure	4,76.14	3,33.33	...	8,09.47	8,44.29 (-)4.12
911 Deduct-Recoveries of Overpayments	(-)5.03	(-)0.01	...	(-)5.04	(-)13.13 (-)61.61
Total - 01	90.09	...	...	...	...
	2,49,02.29	40,70.71	...	2,90,63.09	4,08,41.17 (-)28.84
<i>02 Environmental Forestry and Wild Life</i>					
110 Wild Life Preservation	9,55.12	63,30.39	10,53.71	83,39.22	76,18.54 (+)9.46
111 Zoological Park	58.96	...	...	58.96	62.21 (-)5.22
112 Public Gardens	13,63.18	...	...	13,63.18	13,02.25 (+)4.68
796 Tribal Area Sub-Plan	20.99	5,28.15	...	5,49.14	3,31.61 (+)65.60
800 Other Expenditure	...	8,20.00	...	8,20.00	4,40.00 (+)86.36
Total - 02	23,98.25	76,78.54	10,53.71	1,11,30.50	97,54.61 (+)14.11
Total -2406	90.09	...	...	...	...
	2,73,00.54	1,17,49.25	10,53.71	4,01,93.59	5,05,95.78 (-)20.56
2408. Food, Storage and Warehousing-					
<i>01 Food</i>					
001 Direction and Administration	26,23.17	6,75.67	...	32,98.84	31,05.18 (+)6.24

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2408-Food, Storage and Warehousing - Concl'd.					
<i>01 Food - Concl'd.</i>					
004 Research and Evaluation	...	48,34.07	...	48,34.07	(-1.21)
911 Deduct-Recoveries of Overpayments	(-0.50)	(-0.29)	...	(-0.79)	(+2.60)
Total - 01	26,22.67	55,09.45	...	81,32.12	(+1.68)
<i>02 Storage and Warehousing</i>					
796 Tribal Area Sub-Plan	...	20,74.85	...	20,74.85	(+11.86)
Total - 02	...	20,74.85	...	20,74.85	(+11.86)
Total -2408	26,22.67	75,84.30	...	1,02,06.97	(+3.60)
2415-Agricultural Research and Education-					
<i>01 Crop Husbandry</i>					
004 Research	67,19.60	80,01.97	...	1,47,21.57	(-6.31)
150 Assistance to I.C.A.R.	...	10,19.75	...	10,19.75	(+0.37)
277 Education	2,12,57.94	1,84,65.61	...	3,97,23.55	(+9.70)
796 Tribal Area Sub-Plan	2,27.34	58,74.30	...	61,01.64	(+12.21)
Total - 01	2,82,04.88	3,33,61.63	...	6,15,66.51	(+5.46)
<i>03 Animal Husbandry</i>					
004 Research	4,43.27	...	...	4,43.27	(+11.23)
277 Education	21,95.03	...	...	21,95.03	(+11.08)
Total - 03	26,38.30	...	...	26,38.30	(+11.11)

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2415. Agricultural Research and Education - Concltd.					
<i>04 Dairy Development</i>					
277 Education	4,66.47	...	4,66.47	4,36.00	(+)6.99
Total - 04	4,66.47	...	4,66.47	4,36.00	(+)6.99
<i>05 Fisheries</i>					
277 Education	2,18.01	...	2,18.01	2,53.08	(-)13.86
Total - 05	2,18.01	...	2,18.01	2,53.08	(-)13.86
<i>80 General</i>					
013 Statistics	...	53.56	53.56	98.84	(-)45.81
911 Deduct-Recoveries of Overpayments	...	(-)0.11	(-)0.11	(-)1.97	(-)94.42
Total - 80	...	(-)0.11	53.45	96.87	(-)44.82
Total -2415	3,15,27.66	3,33,61.52	6,49,42.74	6,15,37.13	(+)5.53
2425. Co-operation-					
001 Direction and Administration	31,06.30	7,11.65	38,17.95	38,48.99	(-)0.81
003 Training	...	7,90.00	7,90.00	7,50.00	(+)5.33
101 Audit of Co-operatives	45,22.16	1,90.62	47,12.78	46,76.67	(+)0.77
107 Assistance to credit Co-operatives	...	1,75,39.33	1,75,39.33	5,52,45.63	(-)68.25
108 Assistance to other Co-operatives	1,89.30	10,11.60	12,00.90	10,05.39	(+)19.45
796 Tribal Area Sub-Plan	...	11,06.49	11,06.49	9,95.87	(+)11.11
911 Deduct-Recoveries of Overpayments	(-)0.07	...	(-)0.07	(-)0.28	(-)75.00

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

(Figures in italics represent charged expenditure)

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(a) Agriculture and Allied Activities -Concltd.					
2425. Co-operation - Concltd.					
	78,17.69	2,13,49.69	...	2,91,67.38	6,65,22.27
Total -2425					(-)56.15
2435. Other Agricultural Programmes-					
<i>01 Marketing and Quality Control</i>					
101 Marketing facilities	3,48.74	12,04.48	...	15,53.22	12,96.51
102 Grading and Quality Control Facilities	52.18	...	...	52.18	45.77
	4,00.92	12,04.48	...	16,05.40	13,42.28
Total - 01					(+)19.60
Total -2435	4,00.92	12,04.48	...	16,05.40	13,42.28
	1,69.55	...	...	...	...
Total - (a) Agriculture and Allied Activities	11,35,04.27	24,11,75.62	7,64,51.14	43,13,00.58	40,68,78.24

(b) Rural Development-					
2501. Special Programmes for Rural Development-					
<i>01 Integrated Rural Development Programme</i>					
800 Other Expenditure	...	93.31	...	93.31	86.05
911 Deduct-Recoveries of Overpayments	...	(-)1.50	...	(-)1.50	(-)0.57
	...	91.81	...	91.81	85.48
Total - 01					(+)7.41
<i>03 Desert Development Programme</i>					
800 Other Expenditure	...	...	...	...	65,80.30

Total - 03					65,80.30

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(b) Rural Development - Contd.					
2501-Special Programmes for Rural Development -					
Concd.					
<i>05 Waste Land Development</i>					
101 National Waste Land Development Programme	...	...	2,05,62.00	...	...
Total - 05	...	...	2,05,62.00	...	...
<i>06 Self Employment Programmes</i>					
001 Direction and Administration	56,40.00	1,70.89	15,07.89	73,18.78	45,29.77 (+)61.57
101 Swarna Jayanti Gram Swarozgar Yojana	...	2,05.00	7,28.42	9,33.42	30,31.97 (-)69.21
796 Tribal Area Sub-Plan	...	13,46.40	1,12,40.66	1,25,87.06	85,53.61 (+)47.15
800 Other Expenditure	...	...	18,79.77	18,79.77	2,24,49.55 (-)91.63
Total - 06	56,40.00	17,22.29	1,53,56.74	2,27,19.03	3,85,64.90 (-)41.09
Total -2501	56,40.00	18,14.10	3,59,18.74	4,33,72.84	4,52,30.68 (-)4.11
2505. Rural Employment-					
<i>01 National Programmes</i>					
702 Jawahar Gram Samridhhi Yojana	...	...	64,65.48	64,65.48	32,49.24 (+)98.98
796 Tribal Area Sub-Plan	...	4,22.72	1,35,37.09	1,39,59.81	1,13,35.95 (+)23.15
Total - 01	...	4,22.72	2,00,02.57	2,04,25.29	1,45,85.19 (+)40.04
<i>02 Rural Employment Guarantee Scheme</i>					
101 National Rural Employment Guarantee Scheme	...	19,94.75	3,16,79.93	3,36,74.68	2,48,68.75 (+)35.41
Total - 02	...	19,94.75	3,16,79.93	3,36,74.68	2,48,68.75 (+)35.41

(₹ 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 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(b) Rural Development -Concl'd.					
2505.Rural Employment - Concl'd.					
<i>60 Other Programmes</i>					
703 Special Employment Programme	...	16,90.86	...	16,90.86	9,55.12 (+)77.03
Total - 60	...	16,90.86	...	16,90.86	9,55.12 (+)77.03
Total -2505					
	...	41,08.33	5,16,82.50	5,57,90.83	4,04,09.06 (+)38.07
2515-Other Rural Development Programmes-					
003 Training	1,62.84	...	...	1,62.84	1,47.28 (+)10.56
101 Panchayati Raj	3,89,87.34	1,28,82.07	...	5,18,69.41	3,65,10.88 (+)42.07
102 Community Development	5,96.86	3,26,51.04	...	3,32,47.90	1,30,43.20 (+)1,54.91
198 Assistance to Gram Panchayats	...	2,00.00	...	2,00.00	...
796 Tribal Area Sub-Plan	2,14,57.22	96,79.39	9.58	3,11,46.19	1,39,07.40 (+)1,23.95
800 Other Expenditure	9,07,79.82	3,01,15.90	21.30	12,09,17.02	5,44,97.59 (+)1,21.88
911 Deduct-Recoveries of Overpayments	(-).16	(-).06	...	(-).22	(-).44 (-)50.00
Total -2515	15,19,83.92	8,55,28.34	30.88	23,75,43.14	11,83,05.91 (+)1,00.79
Total - (b) Rural Development	15,76,23.92	9,14,50.77	8,76,32.12	33,67,06.81	20,39,45.65 (+)65.10
(c) Special Area Programmes-					
2575-Other Special Areas Programmes-					
<i>01 Dangs District</i>					
229 Land Revenue	29.40	...	...	29.40	27.16 (+)8.25
253 District Administration	5,01.10	9.24	...	5,10.34	5,12.84 (-)0.49

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

(Figures in italics represent charged expenditure)

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan				Plan	CSS/Central Plan
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(c) Special Area Programmes - Contd.					
2575-Other Special Areas Programmes - Contd.					
<i>01 Dangas District - Contd.</i>					
255 Police	3,94.69	...	...	3,35.58	(+17.61)
259 Public General Works	5,21.89	...	...	6,65.97	(-21.63)
268 Miscellaneous General Service	22.08	...	...	21.19	(+4.20)
277 Education	4,96.43	12.88	...	4,88.04	(+4.36)
278 Art and Culture	24.93	...	...	18.27	(+36.45)
280 Medical and Public Health - Urban Health Services	2,79.03	...	...	2,68.26	(+4.01)
282 Medical and Public Health	10.92	...	...	8.03	(+35.99)
288 Social Security and Welfare	1,72.20	3,41.59	...	4,84.77	(+5.99)
291 Water Supply, Sewerage and Sanitation	55.93	...	...	47.89	(+16.79)
295 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	25.56	...	...	17.16	(+48.95)
305 Crop Husbandry	1,39.07	52.59	...	2,02.96	(-5.57)
306 Other Minor Irrigation Works	...	1,82.80	...	1,63.34	(+11.91)
307 Soil and Water Conservation	66.78	86.68	...	1,61.80	(-5.15)
309 Food Storage and Ware Housing Food	6.52	...	...	14.29	(-54.37)
310 Animal Husbandry and Dairying	1,30.01	...	...	99.48	(+30.69)

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan				Plan	CSS/Central Plan
<i>(₹ in lakh)</i>					
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>					
313 Forestry and Life Forestry	19,21.04	11,08.22	...	30,29.26	(-10.44
314 Other Rural Development Programmes	62.68	...	...	62.68	(+5.61
315 Agriculture Research and Education	66.62	...	...	66.62	(+2.21
320 Industries	0.02	...	...	0.02	(-99.42
800 Other Expenditure	36.01	...	...	36.01	(-13.85
911 Deduct-Recoveries of Overpayments	(-0.71	(-2.37	...	(-3.08	(+50,33.33
Total - 01	49,62.20	17,91.63	...	67,53.83	(-4.73
Total -2575	49,62.20	17,91.63	...	67,53.83	(-4.73
Total - (c) Special Area Programmes	49,62.20	17,91.63	...	67,53.83	(-4.73
(d) Irrigation and Flood Control-					
2700-Major Irrigation-					
<i>01 Hathmati Reservoir Project</i>					
101 Maintenance and Repairs	2,73.06	...	...	2,73.06	(+6.31
911 Deduct-Recoveries of Overpayments	(-4.25	...	...	(-4.25	...
Total - 01	2,68.81	...	...	2,68.81	(+4.66
<i>02 Shetrunji(P) Project</i>					
101 Maintenance and Repairs	3,89.99	...	...	3,89.99	(+19.61

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan			
Total - 02	3,89.99	...	...	3,89.99	(+19.61)
<i>03 Banas Valley Project</i>	4,76.37	...	...	4,76.37	(-8.69)
Total - 03	4,76.37	...	...	4,76.37	(-8.69)
<i>04 Ukai Project</i>	19,03.72	...	...	19,03.72	(-6.30)
101 Maintenance and Repairs	(-)3.55	...	...	(-)3.55	...
911 Deduct-Recoveries of Overpayments	19,00.17	...	...	19,00.17	(-6.48)
<i>05 Mahi Stage-I</i>	35,20.87	...	...	35,20.87	(+0.32)
101 Maintenance and Repairs	(-)0.94	...	...	(-)0.94	...
911 Deduct-Recoveries of Overpayments	35,19.93	...	...	35,19.93	(+0.29)
<i>06 Kakrapar Project</i>	17,53.93	...	...	17,53.93	(+1.68)
101 Maintenance and Repairs	17,53.93	...	...	17,53.93	(+1.68)
<i>07 Salinity Ingress Prevention Scheme</i>	1,36.80	...	...	1,36.80	(-8.02)
101 Maintenance and Repairs	1,36.80	...	...	1,36.80	(-8.02)

Expenditure Heads(Revenue Account)- Contd.

C. Economic Services - Contd.

(d) Irrigation and Flood Control - Contd.

2700. Major Irrigation - Contd.

02 Shetrunji(P) Project - Concltd.

03 Banas Valley Project

101 Maintenance and Repairs

04 Ukai Project

101 Maintenance and Repairs

911 Deduct-Recoveries of Overpayments

05 Mahi Stage-I

101 Maintenance and Repairs

911 Deduct-Recoveries of Overpayments

06 Kakrapar Project

101 Maintenance and Repairs

07 Salinity Ingress Prevention Scheme

101 Maintenance and Repairs

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan				Plan	CSS/Central Plan
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(d) Irrigation and Flood Control - Contd.					
2700. Major Irrigation - Contd.					
<i>08 Panam Project</i>					
101 Maintenance and Repairs	10,49.98	...	10,49.98	8,24.99	(+27.27)
Total - 08	10,49.98	...	10,49.98	8,24.99	(+27.27)
<i>09 Kadana Project</i>					
101 Maintenance and Repairs	6,57.00	...	6,57.00	9,11.74	(-27.94)
Total - 09	6,57.00	...	6,57.00	9,11.74	(-27.94)
<i>10 Sabarmati Project</i>					
101 Maintenance and Repairs	11,91.46	...	11,91.46	11,79.84	(+0.98)
Total - 10	11,91.46	...	11,91.46	11,79.84	(+0.98)
<i>11 Damanganga Project</i>					
101 Maintenance and Repairs	7,90.99	...	7,90.99	8,01.66	(-1.33)
911 Deduct-Recoveries of Overpayments	(-1.13)	...	(-1.13)	(-0.19)	(+4,94.74)
Total - 11	7,89.86	...	7,89.86	8,01.47	(-1.45)
<i>12 Watrak Project</i>					
101 Maintenance and Repairs	4,09.45	...	4,09.45	4,19.48	(-2.39)
Total - 12	4,09.45	...	4,09.45	4,19.48	(-2.39)
<i>13 Sukhi Project</i>					
101 Maintenance and Repairs	3,24.06	...	3,24.06	2,71.00	(+19.58)
Total - 13	3,24.06	...	3,24.06	2,71.00	(+19.58)

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

(Figures in italics represent charged expenditure)

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(d) Irrigation and Flood Control - Contd.					
2700. Major Irrigation - Contd.					
<i>14 Karjan Irrigation Scheme</i>					
101 Maintenance and Repairs	3,99.07	...	3,99.07	4,01.53	(-0.61)
Total - 14	3,99.07	...	3,99.07	4,01.53	(-0.61)
<i>15 Fatewadi Irrigation Scheme</i>					
101 Maintenance and Repairs	2,19.99	...	2,19.99	2,20.34	(-0.16)
Total - 15	2,19.99	...	2,19.99	2,20.34	(-0.16)
<i>16 Bhadar (S) Irrigation Scheme</i>					
101 Maintenance and Repairs	1,66.60	...	1,66.60	1,68.75	(-1.27)
Total - 16	1,66.60	...	1,66.60	1,68.75	(-1.27)
<i>17 Brahmani Irrigation Scheme</i>					
101 Maintenance and Repairs	92.85	...	92.85	1,12.18	(-17.23)
Total - 17	92.85	...	92.85	1,12.18	(-17.23)
<i>18 Machhu-I Irrigation Scheme</i>					
101 Maintenance and Repairs	85.01	...	85.01	84.19	(+0.97)
Total - 18	85.01	...	85.01	84.19	(+0.97)
<i>19 Machhu-II Irrigation Scheme</i>					
101 Maintenance and Repairs	1,07.00	...	1,07.00	1,09.30	(-2.10)
Total - 19	1,07.00	...	1,07.00	1,09.30	(-2.10)

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(d) Irrigation and Flood Control - Contd.					
2700. Major Irrigation - Concltd.					
<i>20 Und-I Irrigation Scheme - Concltd.</i>					
101 Maintenance and Repairs	32.99	...	32.99	24.61	(+34.05)
Total - 20	32.99	...	32.99	24.61	(+34.05)
80 General					
001 Direction and Administration	1,46,90.57	1,27.64	1,48,18.21	1,45,35.19	(+1.95)
005 Survey	...	20,10.69	20,10.69	5,43.00	(+2,70.29)
052 Machinery and Equipment	31,66.37	...	31,66.37	35,52.41	(-10.87)
799 Suspense	1,31.55	...	1,31.55	1,08.13	(+21.66)
911 Deduct-Recoveries of Overpayments	(-9.29)	...	(-9.29)	(-2.59)	(+2,58.69)
Total - 80	1,79,79.20	21,38.33	2,01,17.53	1,87,36.14	(+7.37)
Total -2700	3,19,50.52	21,38.33	3,40,88.85	3,27,85.27	(+13.98)
2701. Medium Irrigation-					
80 General					
001 Direction and Administration	99,98.25	...	99,98.25	1,03,97.43	(-3.84)
004 Research	...	8,06.54	8,06.54	5,74.74	(+40.33)
005 Survey and Investigation	...	1,49.69	1,49.69	0.70	(+2,12,84.29)
796 Tribal Area Sub Plan	...	25,00.00	25,00.00	50,00.00	(-50.00)
800 Other Expenditure	1,23,02.99	99.43	1,24,02.42	92,93.94	(+33.45)
911 Deduct-Recoveries of Overpayments	(-1.49)	(-30.03)	(-1.52)	(-7.45)	(-79.60)

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(d) Irrigation and Flood Control - Contd.					
2701-Medium Irrigation - Concl.					
<i>80 General - Concl.</i>					
Total - 80	2,22,99.75	35,55.63	2,58,55.38	2,52,59.36	(+2.36)
Total -2701	2,22,99.75	35,55.63	2,58,55.38	2,52,59.36	(+2.36)
2702-Minor Irrigation-					
<i>01 Surface Water</i>					
103 Diversion Schemes	94.00	7,25.18	8,19.18	12,09.52	(-32.27)
104 Ayacut Development	1,23.15	...	1,23.15	1,29.05	(-4.57)
800 Other Expenditure	...	1,30.34	1,30.34	1,27.87	(+1.93)
911 Deduct-Recoveries of Overpayments	...	(-4.41)	(-4.41)	(-0.01)	(+4,40,00.00)
Total - 01	2,17.15	8,51.11	10,68.26	14,66.43	(-27.15)
<i>02 Ground Water</i>					
103 Tube wells	1,60.44	...	1,60.44	1,81.12	(-11.42)
800 Other Expenditure	...	4,89.72	4,89.72	11,79.21	(-58.47)
Total - 02	1,60.44	4,89.72	6,50.16	13,60.33	(-52.21)
<i>03 Maintenance</i>					
101 Water Tanks	...	5.23	...	...	...
102 Lift Irrigation Schemes	5,07.00	17,90.00	23,02.23	25,95.82	(-11.31)
103 Tubewells	...	91,98.45	91,98.45	1,53,38.98	(-40.03)
	49,77.35	...	49,77.35	50,03.00	(-0.51)

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
Total - 03	...	5.23	...	...	...
	54,84.35	1,09,88.45	...	1,64,78.03	2,29,37.80
	16,99.33	48,96.89	...	65,96.22	70,37.52
	...	9,38.34	...	9,38.34	3,67.55
	...	84,96.12	...	84,96.12	86,88.97
	...	13.53	...	13.53	93.93
	...	...	...	...	(-)1.50
Total - 80	16,99.33	1,43,44.88	...	1,60,44.21	1,61,86.47
Total -2702	...	5.23	...	...	...
	75,61.27	2,66,74.16	...	3,42,40.66	4,19,51.03
	...	11.40	...	11.40	10.41
	...	8,60.20	...	8,60.20	8,17.57
	...	4,59.25	...	4,59.25	4,45.88
Total -2705	...	13,30.85	...	13,30.85	12,73.86
	...	...	...	...	(+)9.51
	...	...	...	...	(+)5.21
	...	...	...	...	(+)3.00
	...	...	...	...	(+)4.47

Expenditure Heads(Revenue Account)- Contd.

C. Economic Services - Contd.

(d) Irrigation and Flood Control - Contd.

2702-Minor Irrigation - Concltd.

03 Maintenance - Concltd.

80 General

001 Direction and Administration

052 Machinery and Equipment

796 Tribal Area Sub-Plan

800 Other Expenditure

911 Deduct-Recoveries of Overpayments

2705. Command Area Development-

701 Area Development Commissioner,Ahmedabad

705 Secretary Command Area Development

796 Tribal Area Sub-Plan

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(d) Irrigation and Flood Control -Concl.					
2711-Flood Control and Drainage					
<i>01 Flood Control</i>					
001 Direction and Administration	52.97	...	52.97	46.42	(+14.11
052 Machinery and Equipment	...	1,25.49	1,25.49	1,74.02	(-27.89
103 Civil Works	17.50	18,23.74	18,41.24	18,30.01	(+0.61
911 Deduct-Recoveries of Overpayments	...	(-0.11	(-0.11	...	...
Total - 01	70.47	19,49.12	20,19.59	20,50.45	(-1.51
<i>03 Drainage</i>					
103 Civil works	2,30.09	4,35.20	6,65.29	3,95.44	(+68.24
911 Deduct-Recoveries of Overpayments	...	(-28.32	(-28.32	...	...
Total - 03	2,30.09	4,06.88	6,36.97	3,95.44	(+61.08
Total -2711	3,00.56	23,56.00	26,56.56	24,45.89	(+8.61
Total - (d) Irrigation and Flood Control	6,21,12.10	3,60,54.97	9,81,72.30	10,37,15.41	(-5.34
(e) Energy-					
2801. Power-					
<i>06 Rural Electrification</i>					
796 Tribal Area Sub-Plan	...	10,45.50	10,45.50	10,45.50	...
800 Other Expenditure	...	83.26	83.26	81.59	(+2.05

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(e) Energy -Concl.					
2801.Power - Concl.					
<i>06 Rural Electrification` - Concl.</i>					
911 Deduct-Recoveries of Overpayments	...	...	...	(-).5.68	...
Total - 06	11,28.76	...	11,28.76	11,21.41	(+).0.66
<i>80 General</i>					
101 Assistance to Electricity Boards	15,62,71.82	...	...	15,62,71.82	19,50,56.00 (-)19.88
190 Investments in Public Sector and Other Undertaking	26,05,06.25	75,00.00	...	26,80,06.25	...
800 Other Expenditure	...	2,01,05.35	...	2,01,05.35	33,88,62.24 (-)94.07
Total - 80	41,67,78.07	2,76,05.35	...	44,43,83.42	(-).16.77
Total -2801	41,67,78.07	2,87,34.11	...	44,55,12.18	(-).16.73
2810.New and Renewable Energy-					
101 Grid Interactive and Distributed Renewable Power	...	...	...	...	10.00
102 Renewable Energy for Rural Applications	...	71.55	...	71.55	...
796 Tribal Area Sub-Plan	...	84.00	...	84.00	1,22.08 (-)31.19
800 Other Expenditure	...	25,10.00	...	25,10.00	27,10.00 (-)7.38
Total -2810	...	26,65.55	...	26,65.55	(-).6.21
Total - (e) Energy	41,67,78.07	3,13,99.66	...	44,81,77.73	53,78,81.73 (-)16.68

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(f) Industry and Minerals-					
2851- Village and Small Industries-					
001 Direction and Administration	9,38.35	91.70	10,30.05	11,19.41	(-7.98
102 Small Scale Industries	20,41.42	5,86,54.01	6,06,95.43	4,53,18.97	(+333.93
103 Handloom Industries	7.85	5,15.00	5,62.49	5,66.31	(-0.67
104 Handicraft Industries	3.77	33,19.00	33,22.77	31,80.58	(+4.47
105 Khadi and Village Industries	7,57.39	10,64.35	18,21.74	17,02.72	(+6.99
106 Coir Industries	23.20	...	23.20	20.96	(+10.69
108 Powerloom Industries	48.30	...	48.30	45.57	(+5.99
200 Other Village Industries	4,97.11	16,21.93	21,19.04	30,96.66	(-31.57
792 Irrecoverable Loans Written off	0.81	...	0.81	10.20	(-92.06
796 Tribal Area Sub-Plan	1,54.10	32,69.48	34,23.58	35,49.05	(-3.54
800 Other Expenditure	2,43.93	1,16,81.79	1,19,25.72	80,28.21	(+48.55
911 Deduct-Recoveries of Overpayments	(-0.28	(-66.16	(-66.44	(-3.14	(+20,15.92
Total -2851	47,15.95	8,01,51.10	8,49,06.69	6,66,35.50	(+27.42
2852- Industries-					
<i>04 Petrochemical Industries</i>					
001 Direction and Administration	...	69.06	69.06	1,90.64	(-63.77
800 Other Expenditure	...	...	...	10,00.00	...
Total - 04	...	69.06	69.06	11,90.64	(-94.20

(₹ 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 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(f) Industry and Minerals - Contd.					
2852-Industries - Concltd.					
<i>80 General</i>					
001 Direction and Administration	8,64.34	...	8,64.34	8,45.57	(+2.22)
003 Industrial Education-Research and Training	1,39.60	43,35.00	44,74.60	29,99.37	(+49.18)
793 Special Central Assistance for Scheduled Castes Component Plan	...	1,60.00	1,60.00	...	...
796 Tribal Area Sub-Plan	...	36.00	36.00	33.00	(+9.09)
800 Other Expenditure	35.00	7,66,88.11	7,67,23.11	5,54,15.28	(+38.45)
911 Deduct-Recoveries of Overpayments	...	(-).5.70	(-).5.70	(-).0.01	(+5.69.00.00)
Total - 80	10,38.94	8,10,53.41	8,22,52.35	5,92,93.21	(+38.72)
Total -2852	10,38.94	8,11,22.47	8,23,21.41	6,04,83.85	(+36.10)
2853-Non-ferrous Mining and Metallurgical Industries-					
<i>02 Regulation and Development of Mines</i>					
001 Direction and Administration	17,55.25	67,69.65	85,24.90	54,17.73	(+57.35)
003 Training	...	0.63	0.63	...	...
101 Survey and Mapping	...	28,00.00	28,00.00	7,50.09	(+2,73.29)
102 Mineral Exploration	1,37.43	1.00	1,38.43	1,24.48	(+11.21)
800 Other Expenditure	1,79,00.00	...	1,79,00.00	1,69,72.55	(+5.46)

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year	
	Non-Plan	Plan				
	State Plan	CSS/Central Plan				
(₹ in lakh)						
Expenditure Heads(Revenue Account)- Contd.						
C. Economic Services - Contd.						
(f) Industry and Minerals -Concl'd.						
2853.Non-ferrous Mining and Metallurgical Industries - Concl'd.						
<i>02 Regulation and Development of Mines - Concl'd.</i>						
	1,97,92.68	95,71.28	2,93,63.96	2,32,64.85	(+26.22)	
Total - 02	1,97,92.68	95,71.28	2,93,63.96	2,32,64.85	(+26.22)	
Total -2853	2,55,47.57	17,08,44.85	19,65,92.06	15,03,84.20	(+30.73)	
Total - (f) Industry and Minerals						
(g) Transport-						
3051.Ports and Light Houses-						
<i>02 Minor Ports</i>						
102 Port Management	20,00.00	...	20,00.00	...	...
800 Other Expenditure	60,00.00	...	60,00.00	72,00.00	(-16.67)	
Total - 02	80,00.00	...	80,00.00	72,00.00	(+11.11)	
Total -3051	80,00.00	...	80,00.00	72,00.00	(+11.11)	
3054.Roads and Bridges-						
<i>04 District and Other Roads</i>						
337 Road Works	...	1,37.74	...	...	...
	...	12,78,92.00	3,62.35	12,83,92.09	12,31,13.56	(+4.29)
338 Pradhan Mantri Gram Sadak Yojana	...	2,87,00.00	5,01,61.87	7,88,61.87	3,91,25.00	(+1,01.56)
796 Tribal Area Sub-Plan	...	2,95,97.00	...	2,95,97.00	4,24,02.43	(-30.20)
800 Other Expenditure	0.18	1,88.15	1,88.33	1,78.63	(+5.43)	

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(g) Transport - Contd.					
3054 Roads and Bridges - Concltd.					
<i>04 District and Other Roads - Concltd.</i>					
911 Deduct-Recoveries of Overpayments	...	...	...	(-)1.90	...
Total - 04	...	<i>1,37.74</i>	...	...	...
	0.18	18,63,77.15	5,05,24.22	23,70,39.29	20,48,17.72
80 General					
001 Direction and Administration	1,24,64.95	...	...	1,24,64.95	53,85.59
052 Machinery and Equipment	(-)33,80.85(a)	...	...	(-)33,80.85	(-)9,96.57
107 Railway Safety Works	...	50.00	...	50.00	...
796 Tribal Area Sub-Plan	8,09.41	56,64.90	...	64,74.31	64,21.54
797 Transfer to Reserve Fund / Deposit Account	59,26.00(b)	...	...	59,26.00	1,39,84.65
799 Suspense	6.16	...	...	6.16	(-)3.74
800 Other Expenditure	<i>1.72</i>	...	...	...	...
	11,33,93.56	...	...	11,33,95.28	14,04,01.41
911 Deduct-Recoveries of Overpayments	(-)19.62	...	...	(-)19.62	(-)10.70
Total - 80	<i>1.72</i>	...	...	...	...
	12,91,99.61	57,14.90	...	13,49,16.23	16,51,82.18
Total -3054	<i>1.72</i>	<i>1,37.74</i>	...	...	...
	12,91,99.79	19,20,92.05	5,05,24.22	37,19,55.52	36,99,99.90
					(+)0.53

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

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

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(g) Transport -Concl.					
3055.Road Transport					
190 Assistance to Public Sector and Other Undertakings	3,01,14.00	...	3,01,14.00	7,13,89.00	(-57.82
800 Other Expenditure	2,92.11	...	2,92.11	4,86.79	(-39.99
Total -3055	3,04,06.11	...	3,04,06.11	7,18,75.79	(-57.70
Total - (g) Transport	1.72	1,37.74	...	...	...
(i) Science Technology and Environment-3425.Other Scientific Research-	16,76,05.90	19,20,92.05	5,05,24.22	41,03,61.63	44,90,75.69
<i>60 Others</i>	...	20,52.62	...	20,52.62	18,79.00
004 Research and Development	1,50.30	97,66.64	...	99,16.94	91,19.94
200 Assistance to Other Scientific bodies	...	3,50.00	...	3,50.00	2,50.00
600 Other Schemes	1,50.30	1,21,69.26	...	1,23,19.56	1,12,48.94
Total - 60	1,50.30	1,21,69.26	...	1,23,19.56	(+9.52
Total -3425	1,50.30	1,21,69.26	...	1,23,19.56	(+9.52

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(<i>₹ in lakh</i>)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(i) Science Technology and Environment -Concl'd.					
3435.Ecology and Environment					
<i>03 Environmental Research and Ecological Regeneration</i>					
003 Environmental Education / Training / Extension	...	5,22.45	...	5,22.45	4,14.55 (+)26.03
102 Environmental Planning and Coordination	...	49,50.00	...	49,50.00	47,00.00 (+)5.32
Total - 03	...	54,72.45	...	54,72.45	51,14.55 (+)7.00
<i>04 Prevention and Control of Pollution</i>					
101 Prevention of pollution of Ganga	...	...	51,39.00	51,39.00	...
Total - 04	...	...	51,39.00	51,39.00	...
Total -3435	...	54,72.45	51,39.00	1,06,11.45	51,14.55 (+)1,07.48
Total - (i) Science Technology and Environment	1,50.30	1,76,41.71	51,39.00	2,29,31.01	1,63,63.49 (+)40.14
(j) General Economic Services-					
3451.Secretariat-Economic Services					
090 Secretariat	53,20.33	7,27.30	...	60,47.63	58,65.70 (+)3.10
101 Planning Commission-Planning Board	18.28	40.00	...	58.28	76.96 (-)24.27
102 District Planning Machinery	12,87.98	3.47	...	12,91.45	12,43.59 (+)3.85

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

(Figures in italics represent charged expenditure)

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
<i>(₹ in lakh)</i>					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Contd.					
(j) General Economic Services - Contd.					
3451-Secretariat-Economic Services - Concltd.					
796 Tribal Area Sub-Plan	1,81.99	36.42	2,18.41	2,62.91	(-)16.93
800 Other Expenditure	...	24,24.09	24,24.09	24,72.87	(-)1.97
911 Deduct-Recoveries of Overpayments	(-)0.12	(-)0.01	(-)0.13	(-)0.36	(-)63.89
Total -3451	68,08.46	32,31.27	1,00,39.73	99,21.67	(+)1.19
3452-Tourism-					
<i>01 Tourist Infrastructure</i>					
101 Tourist Centres	...	5,00.00	5,00.00	1,50.00	(+)2,33.33
190 Assistance to Public Sector and Other Undertakings	...	2,00.00	2,00.00	2,00.00	...
800 Other Expenditure	...	2,00.00	2,00.00	11,04.52	(-)81.89
Total - 01	...	9,00.00	9,00.00	14,54.52	(-)38.12
<i>80 General</i>					
001 Direction and Administration	33.50	...	33.50	28.23	(+)18.67
800 Other Expenditure	...	76,50.00	76,50.00	10,50.00	(+)6,28.57
Total - 80	33.50	76,50.00	76,83.50	10,78.23	(+)6,12.60
Total -3452	33.50	85,50.00	85,83.50	25,32.75	(+)2,38.90
3454-Census Surveys and Statistics-					
<i>01 Census</i>					
800 Other Expenditure	82.83	...	25,87.74	1,29.40	(+)19,63.81

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
Total - 01	82.83	...	25,87.74	1,29.40	(+19,63.81)
<i>02 Surveys and Statistics</i>					
001 Direction and Administration	7,79.80	7,23.70	...	15,03.50	11,81.52 (+27.25)
110 Gazetter and Statistical Memoirs	34.16	...	...	30.00	(+13.87)
205 State Statistical Agency	6,87.78	...	...	6,87.78	(+7.83)
800 Other Expenditure	22,85.75	...	5,42.94	28,28.69	(-2.06)
Total - 02	37,87.49	7,23.70	5,42.94	50,54.13	(+6.68)
Total -3454	38,70.32	7,23.70	31,30.68	77,24.70	(+58.72)
3456. Civil Supplies-					
001 Direction and Administration	14,47.79	8,86.84	1,39.49	24,74.12	23,77.90 (+4.05)
190 Assistance to Public Sector and Other Undertakings	2,32,58.00	1,18,79.16	...	3,51,37.16	3,50,42.86 (+0.27)
796 Tribal Area Sub-Plan	...	3,18.83	...	3,18.83	1,45.93 (+1,18.48)
800 Other Expenditure	...	9.99	...	9.99	22.78 (-56.15)
911 Deduct-Recoveries of Overpayments	(-0.11)	(-0.06)	...	(-0.17)	(-73.85)
Total -3456	2,47,05.68	1,30,94.76	1,39.49	3,79,39.93	3,75,88.82 (+0.93)
3475. Other General Economic Services-					
106 Regulation of Weights and Measures	15,95.37	3,17.11	...	19,12.48	17,97.85 (+6.38)

Expenditure Heads(Revenue Account)- Contd.

C. Economic Services - Contd.

(j) General Economic Services - Contd.

3454. Census Surveys and Statistics - Concl'd.

01 Census - Concl'd.

02 Surveys and Statistics

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
C. Economic Services - Concltd.					
(j) General Economic Services - Concltd.					
3475-Other General Economic Services - Concltd.					
108 Urban Oriented Employment Programme	...	14,75.79	42,48.43	70,16.35	(-39.45)
200 Regulation of Other Business Undertakings	3,49.22	...	3,49.22	3,42.97	(+1.82)
201 Land Ceilings (Other than Agricultural Land)	3,92.13	16.96	4,09.09	3,76.60	(+8.63)
796 Tribal Area Sub-Plan	49.87	34.74	1,83.28	92.40	(+198.35)
800 Other Expenditure	37,64.21	...	37,64.21	37,17.12	(+1.27)
902 Deduct - Amount met from General Insurance Fund	(-)37,64.21(a)	...	(-)37,64.21	(-)37,17.12	(+1,02.53)
911 Deduct-Recoveries of Overpayments	(-)0.05	(-)0.18	(-)0.23	(-)2.28	(-)89.91
Total -3475	23,86.54	31,41.27	71,02.27	96,23.89	(-)65.31
Total - (j) General Economic Services	3,78,04.49	2,87,41.00	7,13,90.12	6,45,34.05	(+)4.79
Total -C. Economic Services	1,71.27	1,42.97	...	...	...
D. Grants-in-aid and Contributions-					
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-					
101 Land Revenue	48,37.64	...	48,37.64	67,01.05	(-)27.81

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

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

Head	Actuals for the year 2015-2016		Total	Actuals for 2014-2015	Percentage Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
	State Plan	CSS/Central Plan			
(₹ in lakh)					
Expenditure Heads(Revenue Account)- Contd.					
D. Grants-in-aid and Contributions - Concltd.					
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions - Concltd.					
200 Other Miscellaneous Compensation and Assignments	5,09,53.61	...	5,09,53.61	4,67,72.79	(+)8.94
797 Transfer to Reserve Fund / Deposit Account	82.00(a)	...	82.00	82.00	...
Total -3604	5,58,73.25	...	5,58,73.25	5,35,55.84	(+)4.33
Total -D. Grants-in-aid and Contributions	5,58,73.25	...	5,58,73.25	5,35,55.84	(+)4.33
Total Expenditure Heads (Revenue Account)	1,64,34,45.43	8,00.90	...	...	...
	4,71,20,01.52	2,21,36,75.46	1,00,79,31.22(#)	9,57,78,54.53	8,66,51,70.68
Salary				76,05,35.75	(x)
Subsidy				90,40,07.30	(x)
Grants-in-Aid				4,35,56,25.31	(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. 204 to 205.

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

The increase of ₹ 91,26,83.85 lakh in Revenue expenditure from ₹ 8,66,51,70.68 lakh in 2014-2015 to ₹ 9,57,78,54.53 lakh in 2015-2016 was mainly under :-

Major Head of Account	Increase (₹ in lakh)	Main Reasons for increase are as under
2202 General Education	.. .. 15,05,30.23	Due to more expenditure on Elementary Education and Adult Education Programme.
2049 Interest Payment	.. .. 13,54,59.87	Due to more interest paid on Market Loans and Insurance & Pension Fund.
2515 Other Rural Development Programmes	.. .. 11,92,37.23	Due to more expenditure on Programmes of Panchayati Raj and Community Development and on other expenditure.
2071 Pensions and Other Retirement Benefits	.. .. 7,77,49.87	Due to more expenditure on Superannuation & Retirement Allowances, Gratuities and Family Pensions.
2215 Water Supply and Sanitation	.. .. 7,71,25.90	Due to more expenditure on Sanitation Services and Tribal Area Sub-Plan.
2217 Urban Development	.. .. 7,17,18.19	Due to more Assistance to Municipalities /Municipal Councils and Tribal Area Sub-Plan.
2210 Medical and Public Health	.. .. 6,43,60.11	Due to more expenditure on Direction & Administration, Hospital & Dispensaries of Allopathy of Urban Health Services and other expenditure on Public Health.
2401 Crop Husbandry	.. .. 6,19,83.31	Due to more expenditure on Crop Insurance and Horticulture & Vegetable Crops.
2245 Relief on account of Natural Calamities	.. .. 5,41,89.67	Due to more expenditure on Gratuitous Relief & Veterinary Care and more assistance for Repairs / Reconstruction of House.
2048 Appropriation for reduction or avoidance of Debt	.. .. 5,00,00.00	Due to contribution made to Sinking Fund.
2225 Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities	.. .. 4,22,51.29	Due to more expenditure on education of SCs, STs & Backward Classes and Tribal Area Sub-Plan for STs..

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

EXPLANATORY NOTES

Major Head of Account	Increase (₹ in lakh)	Main Reasons for increase are as under
2055 Police	.. .. 2,32,00.21	Due to more expenditure on District Police.
2236 Nutrition	.. .. 2,24,09.45	Due to more expenditure on 'Tribal Area Sub-Plan' and others. expenditure.
2852 Industries	.. .. 2,18,37.56	Due to more expenditure on Industrial Education and Other
2216 Housing	.. .. 1,92,66.93	Due to more assistance to Public Sector and other Undertakings and more expenditure on Indira Awas Yojana.
2211 Family Welfare	.. .. 1,87,75.94	Due to more expenditure on Urban Family Welfare Services & Maternity and Child Health.
2851 Village and Small Industries	.. .. 1,82,71.19	Due to more expenditure on Small Scale Industries.
2505 Rural Employment	.. .. 1,53,81.77	Due to more expenditure on 'National Rural Employment Guarantee Scheme.
2235 Social Security and Welfare	.. .. 85,02.33	Due to more expenditure on Other Programmes and Tribal Area Sub- Plan of Social Welfare.
2230 Labour and Employment	.. .. 75,46.72	Due to more expenditure on 'Social security for Labour and Tribal Area Sub-Plan'.
2402 Soil and Water Conservation	.. .. 64,69.57	Due to more expenditure on 'Soil Conservation' and 'Tribal Area Sub- Plan'.
2853 Non-ferrous Mining and Metallurgical	.. .. 60,99.11	Due to more expenditure on Survey and Mapping.
3452 Tourism	.. .. 60,50.75	Due to more expenditure on tourist centres and general expenditure.
3435 Ecology and Environment	.. .. 54,96.90	Due to more expenditure on prevention and control of pollution.
2059 Public Works	.. .. 52,74.06	Due to more expenditure on Maintenance and Repairs.
2070 Other Administrative Services	.. .. 50,51.27	Due to more expenditure on Home Guard and Civil Defence.

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Concl'd.
EXPLANATORY NOTES

Decrease in Revenue expenditure was mainly as under:

Major Head of Account	Decrease (₹ in lakh)	Main Reasons for decrease are as under
2801 Power	8,95,27.47	Due to less assistance to Electricity Boards.
3055 Road Transport	4,14,69.68	Due to less assistance to Public Sector and other Undertakings.
2425 Co-operation	3,73,54.89	Due to less assistance to Credit Co-operative.
2015 Elections	1,65,89.63	Due to less expenditure for conduct of Election to Parliament.
2406 Forestry and Wild Life	1,04,02.19	Due to less expenditure on Administration and Surveys..
2702 Minor Irrigation	77,10.37	Due to less expenditure in Lift Irrigation Scheme.

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	Integrated Child Development Scheme (ICDS)	6,41,85.05	7,70,87.23	1, 29,02.18	6,33,20.70	6,19,24.13	-13,96.57	13,90,11.36	14,30,36.09
2	National Rural Health Mission (NRHM) / NHM	7,17,35.53	6,87,99.47	- 29,36.06	4,60,80.62	4,37,54.71	-23,25.91	11,25,54.18	14,08,85.99
3	Sarva Shiksha Abhiyan including Mahila Samakhya Programme	6,19,59.90	6,03,49.28	- 16,10.62	3,95,05.45	3,95,05.45	0.00	9,98,54.73	11,46,53.89
4	National Rural Drinking Water Programme (NRDWP)	2,38,90.84	2,40,56.28	1,65.44	2,10,40.86	2,10,02.44	-38.42	4,50,58.72	10,17,22.15
5	Impact Assessment Studies	1,28,00.28	1,28,00.28	0.00	2,53,07.13	21,87,99.72	19,34,92.59.	23,16,00.00	7,91,85.00
	Pradhan Mantri Krishi Sinchayi Yojana(PMKSY- Har Khet Ko Pani) (CASP)	3,05,98.72	3,54,71.83	48,73.11	3,54,71.83	7,36,01.04	3,81,29.21.	10,90,72.87	
6	National Programme of Mid-Day-Meals in schools	3,80,53.30	3,80,53.30	0.00	4,70,13.81	4,50,06.57	-20,07.24	8,30,59.87	7,78,64.53
7	Swachh Bharat Abhiyan	4,78,21.60	4,76,19.00	- 2,02.60	3,18,81.06	2,35,66.19	-83,14.87	7,11,85.19	7,11,85.19
8	National Rural Employment Guarantee Scheme (MGNREGA)	3,05,98.72	4,64,82.50	1, 58,83.78	31,95.87	2,30,31.57	1,98,35.70.	6,95,14.07	5,16,82.50

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
9	Pradhan Mantri Gram Sadak Yojana (PMGSY)	4,74,10.00	4,74,10.00	0.00	2,87,00.00	2,87,00.00	0.00	7,61,10.00	5,01,61.87
10	National Social Assistance Programme(NSAP)	1,10,32.34	2,08,01.21	97,68.87	1,57,42.80	1,69,73.60	12,30.80	3,77,74.81	4,92,74.28
11	National Education Mission: Rashtriya Madhyamik Shiksha Abhiyan Programme (RMSA)	1,22,38.29	1,22,37.51	-0.78	81,58.34	81,58.34	0.00	2,03,95.85	3,01,51.97
12	Rashtriya Krishi Vikas Yojana (RKVY)	1,74,55.00	1,74,55.00	0.00	11,66,37.00	11,66,37.00	0.00	13,40,92.00	2,89,68.00
13	Sardar Patel Urban Housing Scheme	1,01,22.25	78,19.13	-23,03.12	64,80.46	1,43,03.40	78,22.94	2,21,22.53	2,21,22.53
14	Swachh Bharat Mission (URBAN)	1,06,60.76	1,05,77.00	-83.76	71,07.17	63,85.00	-7,22.17	1,69,62.00	2,06,16.52
15	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY - Watershed Development Works) - CASP	1,00,50.00	1,03,30.00	2,80.00	68,86.66	1,06,31.00	37,44.34	2,09,61.00	2,05,62.00
TOTAL		50,06,12.58	53,73,49.02	3,67,36.44	50,25,29.76	75,19,80.16	24,94,50.40	1,28,93,29.18	1,00,20,72.51

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

Annexure II - Detailed Statement of Expenditure on Umbrella Schemes for the year 2015-16

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 and 05) 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.	9,22.20	9,22.20	14,00.52	,.00	14,00.52	+4,78.32
2	Mission for Integrated Development of Horticulture (MIDH).	52,58.42	52,58.42	68,69.42	41,10.40	1,09,79.82	+16,11.00
3	Krishi Unnati Yojana.* (National Mission on Sustainable Agriculture, Paramparagat Krishi Vikas Yojana and National Project on Management of Soil Health and Fertility).*	12,84.89	12,84.89	16,00.91	6,85.81	22,86.72	+3,16.03
4	National Mission for Oilseed and Oil Palm.	6,46.94	6,46.94	5,79.84	3,86.56	9,66.39	-67.11
5	National Mission on Agriculture Extension and Technology, **	7,55.16	7,55.16	12,16.20	8,10.80	20,27.00	+4,61.04
6	Sub-Mission on Agricultural Mechanisation**	1,74,55.00	1,74,55.00	2,89,68.00	...	2,89,68.00	+1,15,13.00
7	Rashtriya Krishi Vikas Yojana (RKVY) (ACA).	...	...	...	...	...	...
8	National Livestock Management Programme.	9,80.39	9,80.39	16,87.27	11,15.52	28,02.79	+7,06.88
9	Veterinary Services and Animal Health.	...	...	...	...	...	...
10	National Plan for Dairy Development.	...	...	...	...	...	...
11	Assistance to States for Infrastructure Development for Exports (Aside).	2,38,90.84	2,38,90.84	6,83,10.90	3,34,11.25	10,17,22.15	+4,44,20.06
12	National Rural Drinking Water Programme.	4,78,21.60	4,78,21.60	4,27,11.11	2,84,74.08	7,11,85.19	-5110.49
	Swachh Bharat Abhiyan.						

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

Annexure II - Detailed Statement of Expenditure on Umbrella Schemes for the year 2015-16

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 and 05) 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)	
13	National River Conservation Programme (NRCP).	24,12.00	24,12.00	35,97.30	15,41.70	51,39.00	+11,85.30
14	National Afforestation Programme.	10,33.88	10,33.88	7,48.16	4,98.78	12,46.94	-285.72
15	Conservation of Natural Resources and Ecosystem.	4,32.58	4,32.58	3,22.47	1,25.01	4,47.48	-110.11
16	Integrated Development of Wild Life Habitats.	3,95.80	3,95.80	4,03.90	2,69.27	6,73.16	+8.10
17	Project Tiger.	...	...	...	...	...	...
18	National Health Mission.	7,17,35.53	6,84,51.87	8,75,06.81	5,33,79.18	14,08,85.99	+190,54.94
19	Human Resource in Health and Medical Education.	12,15.35	12,15.35	...	...	...	-1215.35
20	National Ayush Mission (CASP).	7,92.69	7,92.69	9,34.80	6,23.20	15,58.00	+142.11
21	National AIDS & STD Control Programme.	41,49.98	41,49.98	43,09.98	...	43,09.98	+1,60.00
22	National Scheme for Modernisation of Police and other Forces.	...	...	...	...	...	...
23	Border Area Development Programme (BADP).	33,08.05	33,08.05	33,08.05	...	33,08.05	...
24	National Urban Lively Hood Mission.	...	...	...	...	...	...
25	Rajiv Awas Yojana.	...	...	...	...	...	...
26	National Education Mission - Sarva Shiksha Abhiyan (SSA).	6,19,59.90	6,19,59.90	6,90,22.77	4,56,31.12	11,46,53.89	+70,62.87
27	National Programme of Mid-Day-Meals in Schools (MDM).	3,80,53.30	3,80,53.30	4,67,18.72	3,11,45.81	7,78,64.53	+86,65.42

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

Annexure II - Detailed Statement of Expenditure on Umbrella Schemes for the year 2015-16

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 and 05) 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
63	National Mission on Food Processing.	...	...	...	...	...	...
64	Jawaharlal Nehru National Urban Renewal Mission (JNNURM).	45.68	45.68	...	...	...	...
65	Backward Regions Grant Fund (BRGF) (State Component) (ACA).	...	...	...	...	...	...
66	National Service Scheme (NSS).	4,33.66	4,33.66	4,41.56	2,94.38	7,35.94	+7,90
		508491.67##	505208.02#				
	Total :	50,84,91.67	50,52,08.02	63,39,12.46	36,20,34.35	99,59,46.81	+128704.44

Difference of ₹ 1,71,528.58 (₹ 6,76,736.30-₹ 5,05,208.02) lakh from para 3 (ix) of Notes to Accounts is due to inclusion of only Umbrella Schemes.

Difference of ₹ 1,71,528.54 lakh (₹ 6,80,020.21- ₹ 5,08,491.67) from para 3 (ix) of Notes to Accounts is due to inclusion of only Umbrella Schemes.

* Three Schemes merged as "Krishi Unnati Yojana"

** Two schemes merged.

Annexure-III to Statement No. 15

(*Figures in italics represent charged expenditure*)

Head of Account	Actuals for the year 2015-16						Total
	Non-Plan		CSS	Plan		CSS/CPS	
	State	2		State	4			5	6
1			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	3,69,90.18	1728.12	79,54.40	457.96			4,71,30.66
(b) Administrative Services							
2055- Police							
111- Railway Police	...	59,73.65	...	134.23			61,07.88
2070- Other Administrative Services							
106- Civil Defence	44,39.64	3,93.09	...	176.74			50,09.47
107- Home Guards	...	1,44,08.86		80.73			1,44,89.59
B - Social Services-							
(a) Education, Sports, Art and Culture							
2203- Technical Education							
112- Engineering/Technical Colleges and Institutes	59,66.46	3447.68	6,16.86	14,625.18			246,56.18
(c) Water Supply, Sanitation, Housing and Urban Development							
2217- Urban Development							
03- <i>Integrated Development of Small and Medium Town</i>	...	59,72.70	248,77.38	...			3,08,50.08
796- Tribal Areas Sub-Plan							
80- <i>General</i>							
191- Assistance to Municipal Corporations	21,24,35.75	2,12,13.44	40,53.18	...			23,77,02.37
192- Assistance to Municipalities/Municipal Councils	1,78.50	3,43,04.86	10,00.00	...			3,54,83.36

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

Head of Account	Actuals for the year 2015-16					
	Non-Plan		Plan		Total	
	State	CSS	State	CSS/CPS		
1	2	3	4	5	6	
(₹ in lakh)						
(g) Social Welfare and Nutrition						
2245- Relief on account of Natural Calamities						
<i>05- State Disaster Response Fund</i>						
101- Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund	1,76,25.00	5,28,75.00	...	...	...	7,05,00.00
C - Economic Services						
(a) Agriculture and Allied Activities						
2405- Fisheries						
101- Inland Fisheries	3,43.84	50.75	4,82.03	3,71.42		12,48.04
(b) Rural Development						
2515- Other Rural Development Programme						
796- Tribal Areas Sub-Plan	6,98.65	2,07,58.57	96,79.40	9.58		3,11,46.19
800- Other Expenditure	61,12.78	8,46,67.04	3,01,15.90	21.30		12,09,17.02
(j) General Economic Services						
3454- Census Survey and Statistics						
<i>02- Survey and Statistics</i>						
800- Other Expenditure	...	22,85.75	...	5,42.94		28,28.69
3456- Civil Supplies-						
001- Direction and Administration	11,28.00	3,19.16	8,86.84	1,39.49		24,74.12

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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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						
Construction of Police Buildings	55,68.78	...	...	...	1,12,51.78	...
Construction of Non Residential Buildings	1,20,00.00	...	62,24.00	...	3,18,19.30	(-)48.13
Construction of Police Academy at Karai, District Gandhinagar	2,89.09	...	4,20.00	...	1,68,38.83	(+)45.28
Other works each costing ₹ 10 crore and less	...	...	...	...	54,06.57	...
Building and Infrastructure upgradation for Training Institute-13th Finance Commission	23,61.00	...	...	...	1,19,71.50	...
Construction of Home Guards Buildings	39.00	...	11,45.00	...	14,97.00	(+)28,35.90
Construction of FSL Buildings	1,33.33	...	...	...	5,21.33	...
Total - 211	2,03,91.20	...	77,89.00	...	77,89.00	(-)61.80
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	...	...	4,25.29	...	...	...
	1,34,79.67	46,57.00	1,05,81.84	33,08.05	1,89,72.18	(+)40.75
Total - 800	1,34,79.67	46,57.00	1,05,81.84	33,08.05	1,89,72.18	(+)40.75

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.						
4055- Capital Outlay on Police - Concltd.						
911- Deduct-Recoveries of Overpayments						
Deduct Recoveries of Overpayments						
	(-72.82	...	...	...		(-72.82
Total - 911	(-72.82	...	...	...		(-72.82
Total -4055	3,37,98.05	46,57.00	1,83,70.84	33,08.05	2,67,61.18	17,52,45.35
4058- Capital Outlay on Stationery and Printing						
103- Government Presses						
Government Presses-Buildings						
	6,27.97	...	5,58.28	...	5,58.28	32,04.66
Total - 103	6,27.97	...	5,58.28	...	5,58.28	32,04.66
Total -4058	6,27.97	...	5,58.28	...	5,58.28	32,04.66
4059- Capital Outlay on Public Works						
<i>01 Office Building</i>						
051- Construction						
Construction of Additional Multi-storeyed building at Surat						
	...	...	...	...	...	24,53.53
Construction of Additional Multi-storeyed Surat Solar System						
	...	...	...	...	...	4,51.56
Construction of Taluka Seva Sadan at Dabhoi, Dist-Vadodara						
	...	...	...	...	...	32,54.10

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 Jilla Seva Sadan-Collector office at Rajkot	10,33.28	...
Construction of New Court Building at Rajkot	10,47.23	...
Renovation of RTO Check Post, Songadh	9,01.39	...
Providing Rigid Pavement of RTO Check Post near Bhilad on N.H. 8 in LM 376/650 to 377/950	8,59.38	...
Construction of Central Office Building 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	...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 Building for Collector Office at Gandhinagar	11,95.26	...
Construction of M.S. Building at Palanpur	9,66.45	...
Construction of New Building for Collector Office at Amreli	9,42.92	...
Construction of New Building for Collector Office at Anand	11,53.07	...
Construction of Collector Office, DSP office & District-Panchayat office at Junagadh	48,41.83	...
Modernisation of Central Office Building	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	...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 Taluka Seva Sadan at Dholka	...	...	...	...	5,64.68	...
Construction of Taluka Seva Sadan Central Office Building at Botad	...	...	...	...	4,79.23	...
Other works each costing ₹ 10 crore and less	2,58,18.39	7,43.17	1,60,33.25	58,14.81	2,25,91.23	16,70,79.26(a)
Works Projects on which no expenditure has been incurred during the last five years	...	...	...	...	78,99.51(a)	(-)12.50
Construction of Auditorium & other relevant Building in the campus of GHC, Sola, Ahmedabad	...	...	1,66.79	5,00.37	6,67.16	22,89.55
Construction of New Building for Collector office at Navsari	...	...	...	...	...	15,42.45
Construction of New Court Building at Deesa	6,82.77	...	...	...	...	18,10.98
Construction of New Building for Jilla Seva Sadan at Morbi	1.58	...	14,40.13	...	14,40.13	14,41.93
Construction of Additional District Court Building & New Civil Court Building at Gondal, District Rajkot	...	...	84.72	1,28.58	2,13.30	2,15.37
Constructing Judicial Academy at GHC, Ahmedabad	...	...	29,92.76	...	29,92.76	31,65.15
Construction of New Court Building at Mehsana	31,72.04	...	2,15.27	6,45.81	8,61.08	73,98.62
(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.						

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 Jilla Seva Sadan at Arvalli, Modasa	...	20,99.36	...	...	20,99.36	33,40.04 (+)70.97
Construction of District Court at Himatnagar	...	...	...	...	...	0.10 ...
Construction of New Taluka Seva Sadan Building at Naswadi, District Vadodara	6,67.57	45.49	...	...	45.49	12,57.75 (-)93.19
Construction of New Jilla Seva Sadan Building at Chhota Udepur, District-Chhota Udepur	9,95.68	15,82.99	...	...	15,82.99	26,48.51 (+)58.99
Construction of New Taluka Seva Sadan Building at Desar, District- Vadodara	10,44.19	96.43	...	...	96.43	11,40.71 (-)90.77
Construction of New Taluka Seva Sadan Building at Bodeli, District-Chhota Udepur	9,98.45	1,66.40	...	...	1,66.40	12,10.40 (-)83.33
Construction of new office Building for Regional Transport Office, Surat	...	...	...	...	...	14,78.13 ...
Land Acquisition & Construction thereon a new Court Building at Surat	9,01.31	...	...	...	...	44,77.73 ...
Construction of New Court Building at Dhrangadhra	2,72.63	...	...	...	...	12,48.23 ...
Construction of Taluka Seva Sadan at Khergam	6,87.14	6,44.10	...	...	6,44.10	13,95.57 (-)6.26
Construction of New Court Building at Vadodara	21,55.66	5,17.51	11,72.16	...	16,89.67	87,94.49 (-)21.62

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 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	11.18	1,02.06	1,02.06	...	2,57.79	(+)8,12.88
Construction of Taluka Seva Sadan at Mahuva, District-Bhavnagar	7,28.04	3,17.60	3,17.60	...	12,46.30	(-)56.38
Construction of Jilla Seva Sadan Building at Botad, District-Bhavnagar	17,51.94	14,46.53	14,46.53	...	32,03.69	(-)17.43
Construction of Taluka Seva Sadan at Olpad	...	...	...	...	10,59.90	...
Construction of New Building for Collector office at Bharuch	14,09.08	...	...	...	14,09.08	...
Construction of GPSC Bhavan at Gandhinagar (Vidhata Associates)	20.10	...	...	...	20.10	...
Construction of MS Building for accommodation of New Mental Campus office at Asarwa, Ahmedabad	18,90.87	14,15.60	14,15.60	...	33,06.47	(-)25.13
Construction of New Taluka Seva Sadan at Waghai, District-Dangs	8,40.94	3,23.46	3,23.46	...	11,64.41	(-)61.54

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 Taluka Seva Sadan at Subir, District-Dangs	5,13.61	5,81.01	...	...	10,94.61	(+)13.12
Construction of New Jilla Seva Sadan Building at Lunawada, District-Mahisagar	8,91.44	14,48.49	...	...	23,39.94	(+)62.49
Construction of 08 New Court Building in the City Civil Court at Ahmedabad	5,48.78	29,71.61	...	...	35,20.39	(+)4,41.49
Construction of GPSC Bhavan at Gandhinagar	23.75	22,36.62	...	...	22,60.37	(+)93,17.35
Construction of New Building for Collector Office at Jamnagar	5,69.24	7,08.04	...	...	12,77.28	(+)24.38
Construction of Jilla Seva Sadan of Devbhoomi Dwarka at Khambhalia	1,38.70	14,27.28	...	...	15,65.98	(+)9,29.04
Construction of Taluka Seva Sadan at Newly formed Taluka Head Quarter Vapi including Land acquisition and compound wall	...	5,65.17	...	...	11,00.76(a)	...
Construction of Taluka Seva Sadan at Pardi.	...	5,94.82	...	...	11,62.10(a)	...
Construction of New Building of Collector office at Valsad	...	8,39.42	...	...	12,19.42(a)	...
Construction of Jilla Seva Sadan Gir Somnath at Veraval	...	5,25.40	...	...	5,25.40	...

(₹ in lakh)

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.	...	0.33	...	0.33	0.33	...
Construction of Taluka Seva Sadan building at Gariyadhar District- Bhavnagar	...	0.33	...	0.33	0.33	...
Construction of Taluka Seva Sadan Central Office Building at various taluka Head Quarter at Borsad District- Anand	...	4,39.99	...	4,39.99	4,39.99	...
Construction of Taluka Seva Sadan Building at Jesar, Bhavnagar	...	5,18.11	...	5,18.11	5,18.11	...
Total - 051	4,79,62.98	7,43.17	4,25,46.74(a)	82,61.73	5,15,51.64	27,90,32.01
052- Machinery and Equipment	...	...	...	...	...	...
Machinery and Equipment	...	...	...	...	...	(-)76.80
Total - 052	...	...	...	...	...	(-)76.80
201- Acquisition of Land	12,77.61	...	...	...	...	12,77.61
Other works each costing ₹ 10 crore and less	12,77.61	...	...	...	...	12,77.61
Total - 201	12,77.61	...	...	...	...	12,77.61
796- Tribal Area Sub-Plan	...	...	...	...	...	...
Tribal Area Sub-Plan	...	...	...	...	...	33,80.99
Total - 796	...	...	...	...	...	33,80.99

(a) Includes an expenditure of ₹ 19,90.00 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Concltd.						
<i>60 Other Building - Concltd.</i>						
796- Tribal Area Sub-Plan - Concltd.						
Other works each costing ₹ 10 crore and less	...	2,88.84	6,37.65	9,26.49	2,17,14.81	(-)44.71
Construction of Taluka Seva Sadan at Khedbhrama	1,03.56	...	...	...	10,09.95	...
Construction of New Court Building at Vapi, District Valsad	1,48.04	...	...	...	3,10.60	...
Total - 796	19,27.23	2,88.84	6,37.65	9,26.49	2,52,28.87	(-)51.93
800- Other Expenditure						
Towards allocation of balance of A.G., Maharashtra accepted by Government	...	...	...	...	22,50.05	...
Total - 800	...	...	...	...	22,50.05	...
Total - 60	21,89.36	...	9,21.01	15,58.66	3,52,01.95	(-)28.81
Total -4059	5,14,29.95	7,43.17	4,34,67.75	88,99.38	5,31,10.30	(+)3.27
4075- Capital Outlay on Miscellaneous General Services						
190- Investments in Public Sector and Other Undertakings						
Gujarat Informatics Limited	...	...	...	...	6,00.00	...
Total - 190	...	...	...	...	6,00.00	...

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.						
4075- Capital Outlay on Miscellaneous General Services - Concl.						
800- Other Expenditure						
Purchase of land from Gujarat Agro Industries Company Limited	...	...	...	...	32,61.93	...
Setting up of new EPBX system PAO communication network at Gandhinagar	29,46.52	3,92.88	(-1.19)	...	80,47.72	(-)86.71
Total - 800	29,46.52	3,92.88	(-1.19)	...	1,13,09.65	(-)86.71
Total -4075	29,46.52	3,92.88	(-1.19)	...	1,19,09.65	(-)86.71
Total - A.CAPITAL ACCOUNT OF GENERAL SERVICES	8,88,02.49	57,93.05	6,23,95.68	1,22,07.43	8,08,21.45	(-)8.99

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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						
(a) Capital Account of Education, Sports, Art and Culture						
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	7,17,09.41	...	3,22,80.32	2,06,79.40	5,29,59.72	(-)26.15
Other works each costing ₹ 10 crore and less	12,93.41	...	1,82.66	...	1,82.66	(-)85.88
Construction of DIET Building, Hostel Building, Staff Quarter, District Education & Training Centre at Idar	...	...	...	...	...	...
Total - 201	7,30,02.82	...	3,24,62.98	2,06,79.40	5,31,42.38	(-)27.21
202- Secondary Education	1,79,87.86	...	41,33.99	1,80,42.41	2,21,76.40	(+)23.29
Other works each costing ₹ 10 crore and less	1,79,87.86	...	41,33.99	1,80,42.41(a)	2,21,76.40	(+)23.29
Total - 202	1,79,87.86	...	41,33.99	1,80,42.41(a)	2,21,76.40	(+)23.29
203- University and Higher Education	...	...	...	...	1,72.49	...
Construction of Dr. BabaSaheb Ambedkar Open University at Chharodi, S G High Way, Ahmedabad	...	...	...	...	...	...
Construction of KSKV University at Bhuj	...	...	...	...	7,51.51	...

(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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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'd.</i>						
796- Tribal Area Sub-Plan - Contd.						
Construction of New Arts, Commerce & B.Ed. College Building at Karchelivan, District-Surat	...	...	...	...	10,89.08	...
Construction work of New Science Collage at Vankal District- Surat	...	2,17.29	...	...	2,17.29	...
Total - 796	2,41,32.37	...	46,67.34	2,53,32.00(a)	2,99,99.34	12,60,62.62 (+)24.31
Total - 01	11,67,20.13	...	4,61,25.07	6,40,53.81	11,01,78.88	58,72,62.31 (-)5.60
<i>02 Technical Education</i>						
103- Technical Schools						
Total - 103	...	...	...	...	15,41.34	...
104- Polytechnics						
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	...

(a) Includes an expenditure of ₹ 91,82.39 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>02 Technical Education - Contd.</i>						
104- Polytechnics - Contd.						
Construction of New Building at Government Polytechnic at Vadnagar	...	...	...	...	15,26.63	...
Other works each costing ₹ 10 crore and less	...	34,93.45	...	...	2,00,52.67	...
Construction of DTPT Building Gandhi College at Surat	50,34.90	...	...	...	80,64.42	...
Construction of Government Polytechnic at Junagadh	3,52.93	...	4,36.74	...	45,09.46	(+)23.75
Construction of Various building for Government Polytechnic Building at Morbi.	...	15,26.00	...	15,26.00	15,25.99	...
Total - 104	53,87.83	54,56.19	54,56.19	...	3,73,82.65	(+)1.27
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	...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>02 Technical Education - Contd.</i>						
105- Engineering Technical Colleges and Institutes - Contd.						
Construction of Government Engineering College at Palanpur	...	4.47	...	...	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	...	36,22.05	10,56.40	...	4,08,76.86(a)	(-)/70.83

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>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 Building of Class Room & Laboratory at LDCE, Ahmedabad	...	...	...	...	2,10.88	...
Construction of Administrative Building for Chemical & Electrical department in LE College at Morbi	4,83.33	...	...	...	12,45.33	...
Construction of Civil & Electric Block at Katpur, District-Patan	62.28	...	...	...	13,04.76	...
Construction of new Building of applied mechanics Engineering department in Engineering College at Bhuj	1,03.00	...	...	...	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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>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	...	5.64	...	...	6,85.36	...
Construction of Boys & Girls Hostel building at Palanpur	...	1,90.10	...	10,28.33	12,18.43	(+)4,40.94
Construction of New building for Electronic & Communication department at Government Engineering College at Bhuj	...	1,06.56	...	3,51.65	4,58.21	(+)2,30.00
Construction of New Academic Engineering Building at Modasa	...	11,59.73	...	19.14	11,78.87	(-)98.35
Construction work of New Academic Building at Government Engineering college, Valsad	16,73.82	30,53.86(a)	...
Construction Work of Academic building on Mechanical, Electrical, EC & IT at S S Engineering College at Bhavnagar.	14,01.86	25,93.72(a)	...

(₹ in lakh)

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>02 Technical Education - Contd.</i>						
105- Engineering Technical Colleges and Institutes - Contd.						
796- Tribal Area Sub-Plan						
Construction of New hostel for 120 Boys and 60 Girls at Dahod	...	...	...	...	1,41.02	...
Construction of Government Engineering College at Dahod	...	...	...	...	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	1,52.66	...	84.71	...	79,44.55	(-)44.51
Construction of various Building for newly started Government Polytechnic at Waghai	...	...	...	...	31,28.84	...
Total - 105	57,37.16	...	55,31.20	...	7,51,72.23	(-)3.59
Total - 796	1,52.66	...	84.71	...	1,63,03.19	(-)44.51

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.						
02 Technical Education - Concltd.						
03 Sports and Youth Services						
796- Tribal Area Sub Plan						
Other works each costing ₹ 10 crore and less	5,50.00	...	8,46.36	...	8,46.36	(+)53.88
Total - 796	5,50.00	...	8,46.36(a)	...	8,46.36	(+)53.88
800- Other Expenditure						
Other works each costing ₹ 10 crore and less	26,90.72	...	47,68.88	...	47,68.88	(-)77.23
Works projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	...
Construction of Gujarat Indep NCC Building Rajpipla	1,49.41	...	...	...	...	...
Total - 800	28,40.13	...	47,68.88(b)	...	47,68.88	(+)67.91
Total - 03	33,90.13	...	56,15.24	...	56,15.24	(+)65.63

(a) Includes an expenditure of ₹ 5,64.24 lakh incurred on payment of Grants-in-aid.

(b) Includes an expenditure of ₹ 20,62.63 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) or Decrease(-) during the year
	Non-Plan	Plan	State Plan	State Share of CSS/CP			Total
(₹ 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 - Concl.						
04 <i>Art and Culture</i>	...	...	...	...	2,10.67	...
104- Archives	...	...	...	...	2,10.67	...
105- Public Libraries	1,16.85	2,43.20	...	2,43.20	15,68.89	(+)1,08.13
106- Museums	4,30.96	2,17.72	...	2,43.20	15,68.89	(+)1,08.13
796- Tribal Area Sub-Plan	8,30.44	2,17.72	...	2,17.72	18,04.44	(-)49.48
800- Other Expenditure	8,30.44	7,11.18	...	7,11.18	45,69.52	(-)14.36
	63.60	27.97	...	27.97	17,19.72	(-)56.02
Total - 104	...	...	...	...	2,10.67	...
Total - 105	1,16.85	2,43.20	...	2,43.20	15,68.89	(+)1,08.13
Total - 106	4,30.96	2,17.72	...	2,17.72	18,04.44	(-)49.48
Total - 796	8,30.44	7,11.18	...	7,11.18	45,69.52	(-)14.36
Total - 800	63.60	27.97	...	27.97	17,19.72	(-)56.02
Total - 04	14,41.85	12,00.07	...	12,00.07	98,73.24	(-)16.77
Total -4202	13,28,29.76	6,40,12.48	6,40,53.81	12,80,66.29	74,64,78.57	(-)3.59

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Concl'd.						
Total - (a) Capital Account of Education, Sports, Art and Culture	13,28,29.76	..	6,40,12.48	6,40,53.81	12,80,66.29	74,64,78.57 (-)3.59
(b) Capital Account of Health and Family Welfare						
4210- Capital Outlay on Medical and Public Health						
01 Urban Health Services						
102- Employees State Insurance Scheme	..	..	..	..	..	6.34
Employees State Insurance Scheme	..	..	..	..	..	6.34
104- Medical Stores Depot	..	..	..	..	..	20.75
110- Hospital and Dispensaries	..	..	..	..	..	20.75
Construction of Mental Hospital at Ahmedabad	..	..	..	..	..	1,78,00.59
Construction of Dental Hospital at Jamnagar	..	..	..	..	..	3,58.65
Other works each costing ₹ 10 crore and less	7,18,26.24	..	8,08,44.76	..	8,08,44.76	28,38,23.52 (+)12.56
Total - 102	..	..	..	..	..	6.34
Total - 104	..	..	..	..	..	20.75

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>01 Urban Health Services - Concltd.</i>						
110- Hospital and Dispensaries - Contd.	...	...	...	...	...	2,96,29.33
Works projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	...
Total - 110	7,18,26.24	8,08,44.76(a)	8,08,44.76	33,16,12.09	(+)12.56	
796- Tribal Area Sub-Plan	8,71.41	36,84.24	36,84.24	61,44.47	(+)3,22.79	
Total - 796	8,71.41	36,84.24	36,84.24	61,44.47	(+)3,22.79	
800- Other Expenditure	...	...	...	0.40	...	
Total - 800	...	...	...	0.40	...	
911- Deduct-Recoveries of Overpayments	...	...	...	(-)9.43	...	
Deduct - Recoveries of Overpayments	...	...	...	(-)5.44	...	
Total - 911	...	...	...	(-)5.44	(-)9.43	
Total - 01	7,26,97.65	8,45,23.56	8,45,23.56	33,77,74.62	(+)16.27	
<i>02 Rural Health Services</i>						
101- Health Sub-Centres	1,07,63.92	49,23.47	49,23.47	3,22,09.48	(-)54.26	

(a) Includes an expenditure of ₹ 15,00.00 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>02 Rural Health Services - Contd.</i>						
101- Health Sub-Centres - Contd.						
103- Primary Health Centres						
Total - 101					49,23.47	(-)54.26
Total - 103					28,14.25	(-)7.96
104- Community Health Centres						
Construction of Additional Block E & F in Civil Hospital at Nadiad						
Other works each costing ₹ 10 crore and less						
Community Health Centre						
Total - 104					23,93.21	(-)41.30
796- Tribal Area Sub-Plan						
Other works each costing ₹ 10 crore and less						
Tribal Area Sub-Plan						
Total - 796					3,35,00.00	(+)14.05
Total - 796					12,47,92.35	(+)14.05

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
(₹ in lakh)						
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>						
911- Deduct-Recoveries of Overpayments	...	...	...	...	...	...

Total - 911	...	...	...	...	...	...
Total - 02	4,72,71.32	4,36,30.93	...	...	4,36,30.93	(-0.23)
<i>03 Medical Education Training and Research</i>						
101- Ayurveda	44,96.78	...	10,80.83	...	10,80.83	(-75.96)
Total - 101	44,96.78	...	10,80.83	...	10,80.83	(-75.96)
105- Allopathy	...	...	...	...	...	...
Construction of Auditorium at Medical College, Vadodara	...	...	...	...	29,44.14	...
Construction of Boys Hostel (Phase II) for Medical College at Bhavnagar	...	...	...	...	6,77.94	...
Expansion of College Building of Government Medical College, Surat	...	...	...	...	2,98.38	...
Other works each costing ₹ 10 crore and less	6,56,68.43	...	5,79,05.50	...	5,79,05.50	(-11.82)

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Concltd.</i>						
105- Allopathy - Contd.	...	...	...	...	1,39,79.55	...
Works projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	...
Total - 105	6,56,68.43	...	5,79,05.50	...	5,79,05.50	(-)11.82
200- Other Systems						
Other Systems of Medicine	...	...	...	...	0.01	...
Total - 200	...	...	...	...	0.01	...
796- Tribal Area Sub-Plan	11,99.99	...	50.00	...	24,97.49	(-)95.83
Total - 796	11,99.99	...	50.00	...	24,97.49	(-)95.83
911- Deduct-Recoveries of Overpayments						
Deduct - Recoveries of Overpayments	...	...	...	...	(-)2.52	...
Total - 911	...	...	...	...	(-)2.52	...
Total - 03	7,13,65.20	...	5,90,36.33	...	5,90,36.33	(-)17.28

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>04 Public Health - Concltd.</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	25,56.27	...	7,82.75	...	83,16.27	(-)69.38
Total - 200	25,56.27	...	7,82.75	...	83,16.27	(-)69.38
911- Deduct-Recoveries of Overpayments	(-)4.49	...	...	...	(-)4.49	...
Deduct - Recoveries of Overpayments	(-)4.49	...	...	...	(-)4.49	...
Total - 911	(-)4.49	...	...	...	(-)4.49	...
Total - 04	25,51.78	...	7,82.75	...	92,25.62	(-)69.33

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Concltd.						
<i>80 General</i>						
796- Tribal Area Sub-Plan						
Works on which no expenditure has been incurred during the last five years	...	...	...	...	...	2,53.83
Total - 796	...	...	...	...	...	2,53.83
Total - 80	...	...	...	...	...	2,53.83
Total -4210	19,38,85.95	18,79,73.57	18,79,73.57	...	18,79,73.57	86,79,05.22 (-)3.05
4211- Capital Outlay on Family Welfare						
101- Rural Family Welfare Service	...	...	...	...	...	16.44
Total - 101	...	...	...	...	...	16.44
106- Services and supplies						
Service and Supplies - Postmortem Centre	14,03.85	...	1,00.00	...	1,00.00	16,63.79 (-)92.88
Total - 106	14,03.85	...	1,00.00	...	1,00.00	16,63.79 (-)92.88
796- Tribal Area Sub-Plan	4,86.63	...	4,86.63	...	4,86.63	12,81.85
Total - 796	4,86.63	...	4,86.63	...	4,86.63	12,81.85

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.						
(b) Capital Account of Health and Family Welfare - Concl'd.						
4211- Capital Outlay on Family Welfare - Concl'd.						
800- Other Expenditure	...	10,40.86	...	10,40.86	91,54.17	(-)8.77
Total - 800	...	11,40.86	...	10,40.86	91,54.17	(-)8.77
Total -4211	...	30,31.34	...	16,27.49	1,21,16.25	(-)46.31
Total - (b) Capital Account of Health and Family Welfare						
	...	19,69,17.29	...	18,96,01.06	88,00,21.47	(-)3.72
(c) Capital Account of Water Supply and Sanitation, Housing and Urban Development						
4215- Capital Outlay on Water Supply and Sanitation						
<i>01 Water Supply</i>						
101- Urban Water Supply	...	62,00.00	...	...	1,16,91.12	...
Accelerated Urban Water Supply Scheme
Urban Water Supply Scheme	62,00.00	3,49,40.17	...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.						
Rehabilitation to distribution system of Kakarapar Right Bank Main Canal and Ukai Right Bank Main Canal (0 to 35 Km.)	...	...	...	...	1,00.37	...
Other works each costing ₹ 10 crore and less	...	...	...	...	1,55,79.78	...
Works projects on which no expenditure has been incurred during the last five years	...	...	...	...	11,12.06	...
Total - 101	62,00.00	62,00.00	62,00.00	62,00.00	6,34,23.50	...
102- Rural Water Supply						
Accelerated rural water supply programme in Tribal and Backward Areas of the State	...	...	...	...	3,80,11.60	...
Rural piped water supply schemes in rural areas of Saurashtra	...	...	...	...	6,15,09.11	...
Water Supply Scheme for Border Area	...	...	...	...	19,10.44	...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>						
102- Rural Water Supply - Contd.						
Construction of rain water storage tanks in Urban and Rural Area	11,26.61	...
Recharging under the ground aquifers	84,93.47	...
Canal lining	11,70.21	...
Narmada based Mahi Pipe Line Scheme	1,84,00.00	...
Installation of defloration Plants in fluoride effected Villages	89,09.29	...
Rural Water Supply Scheme under Poverty Alleviation Programme	18,17.11	...
Rural Water Supply Schemes in Kharapeth area of Ahmedabad, Amreli, Bhavnagar, Kutch, Bharuch and Banaskantha Districts	...	6,48,00.00	6,35,10.51	12,83,10.51	32,77,71.06	...
Investment in Equity Capital of Gujarat State Drinking Water Infrastructure Lid.	40,00.00	...
Sujalam Suphalam Yojana	8,45,97.00	...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>						
102- Rural Water Supply - Contd.						
Grants-in-Aid	...	...	...	...	7,30,00.00	...
Project Finance to Gujarat Water Supply Sewerage Board (GWSSB) for Bulk water transmission Pipe Line Project for Rajkot & Jamnagar District	9,26,34.03	...	...	...	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	...	...	...	...	32,32,85.52	...
Rehabilitation of Rural Water Supply Scheme	...	...	...	...	99,63.45	...
Total - 102	9,26,34.03	6,48,00.00	6,35,10.51	12,83,10.51	1,19,71,59.33	(+)38.51
190- Investment in Public Sector and Other Undertakings						
Other works each costing ₹ 10 crore and less	...	...	...	...	...	...
Gujarat State Drinking Water Infrastructure Co. Ltd.	5,00.00	5,00.00	...	5,00.00	72,10.00	...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>						
190- Investment in Public Sector and Other Undertakings - Contd.						
Total - 190						
796- Tribal Area Sub-Plan	...	5,00.00	...	5,00.00	5,00.00	...
Sardar Sarovar Canal in Tribal Area	...	...	20,00.00	3,82,11.64	4,02,11.64	6,85,22.56
Government Rural Water Supply Scheme	4,25,03.89	...	...	...	...	9,64,52.86
Sujalam Suflam Yojana	3,00.00	...	...	...	...	46,20.00
Accelerated 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	...	...	...	...	...	8,37,00.89
Total - 796						
(-) 6.06						

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Concl'd.</i>						
797- Transfer to Reserve Fund / Deposit Account	(-) <i>1.38</i>
Total - 797	(-)<i>1.38</i>
800- Other Expenditure						
Other works each costing ₹ 10 crore and less		6,94,48.47	...	...	...	14,60,03.53
Total - 800		6,94,48.47	...	...	...	14,60,03.53
Total - 01		21,15,86.39	...	7,35,00.00	10,17,22.15	1,70,54,00.25
<i>02 Sewerage and Sanitation</i>						
796- Tribal Area Sub-Plan						
Tribal Area Sub-Plan		66,59.99	...	66,60.00	...	2,01,59.11
Other works each costing ₹ 10 crore and less		63,75.31
Total - 796		66,59.99	...	66,60.00	...	2,65,34.42
911- Deduct-Recoveries of Overpayments						
Deduct - Recoveries of Overpayments		(-) <i>1.60</i>	...	...	...	(-)<i>1.60</i>
Total - 911		(-)<i>1.60</i>	...	...	...	(-)<i>1.60</i>

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>02 Sewerage and Sanitation - Concl.</i>						
		66,58.39	...	66,60.00	66,60.00	(+)0.02
Total - 02		21,82,44.78	...	8,01,60.00	18,18,82.15	(-)16.66
					1,73,19,33.07	
4216- Capital Outlay on Housing						
<i>01 Government Residential Buildings</i>						
106- General Pool Accommodation						
Construction of 'D' Type tower at Vastrapur Colony, Ahmedabad	
Other works each costing ₹ 10 crore and less		45,87.46	...	24,88.03	66,79.25	(+)45.60
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		24,69.62	...	...	26,80.12	...
Construction of Residential 'E-I' Type Tower, 40 Units at Samarpan Flat, Ahmedabad		21,11.44	...	...	23,27.66	...
E' Type Tower at Shahibaug - R & B Department		2,56.51	...	4,80.32	4,80.32	(+)87.25

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) 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.						
4216- Capital Outlay on Housing - Contd.						
<i>01 Government Residential Buildings - Contd.</i>						
106- General Pool Accommodation - Contd.						
Construction of New Judicial Quarters category 'E-1', 'E' & 'D-1' at Gotri at Vadodara	...	6,59.06	18,30.42	...	24,89.48	(+)1,77.73
Construction New 'D' Category Multi-storeyed Two Nos. of Towers at Vastrapur Government Colony, Ahmedabad (46/267)	6,09.87	...	6,09.87	...
Construction New 'D' Category Multi-storeyed Two Nos. of Towers at Vastrapur Government Colony, Ahmedabad (56/268)	2,68.81	...	2,68.81	...
Construction of Two New 'B' Category Multi-storeyed Towers at Vastrapur Government Colony, Ahmedabad (51/267)	2,46.06	...	2,46.06	...
Construction of New 'C' Category Multi-storeyed Towers at Memnagar Government Colony, Ahmedabad (53/268)	0.56	...	0.56	...
Construction of New 'C' Category Multi-storeyed Two Towers at Vastrapur Government Colony, Ahmedabad (54/268)	5.44	...	5.44	...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 Residential Category 'E' Type 26 flats and 'D' Type 26 flats for Department Class-1 & Class-2 officers at Five Bungalows Government Colony at Gulbai Tekra, Ambawadi, Ahmedabad	...	1.49	...	...	1.49	...
Construction of New different Types of Residence Quarter for officers Employers at New Created District for Modasa	...	7,19.95	...	...	7,19.95	...
Construction of New 'B' Category Staff Quarters (8 Nos. of Block - G+3) at Sola Government Colony, Ahmedabad	...	10,64.91	...	...	10,64.91	...
Construction of 'A' Type Quarters at Government B Colony, Ahmedabad	...	8,06.40	...	...	8,06.40	...
Construction of Officers Staff Quarters at Various formal New District Head Quarter Botad Staff quarter	...	61.99	...	...	61.99	...
Construction of New 'C' Category Residential quarters Ground Floor & 3rd Floor at Dafnala Shahibaug, Ahmedabad	...	7,89.46	...	...	7,89.46	...

(₹ in lakh)

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.						
						(₹ in lakh)
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	2,42,05.72	...	2,12,27.91	1,64.25	2,13,92.16	9,46,78.93(a)
Works projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	24,71.07
Construction Work of Academic Building of Mechanical, Electrical, EC & IT at S.S. Engineering College at Bhavnagar	11,82.09	...	...	...	...	...(a)
Construction of High Rise Tower at GTU Chandkheda	12,07.12	...	4,00.66	...	4,00.66	18,14.84
Total - 700	2,65,94.93	...	2,16,28.57	1,64.25	2,17,92.82	10,10,73.46
796- Tribal Area Sub-Plan						
Other works each costing ₹ 10 crore and less	48,21.16	...	70,84.73	2,03.50	72,88.23	2,37,62.97
(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.						

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>						
796- Tribal Area Sub-Plan - Contd.	...	...	...	...	1,17,05.55	...
Tribal Area Sub-Plan	...	...	...	...	...	...
	48,21.16	...	70,84.73	2,03.50	72,88.23	(+)51.17
Total - 796	4,15,00.18	...	3,81,67.56	45,58.97	4,27,26.53	(+)2.96
	5,00.22	...	...	...	...	...
Total - 800	5,00.22	...	...	...	7,93.91	...
	5,00.22	...	...	...	7,93.91	...
Total - 02	...	...	...	...	...	...
<i>02 Urban Housing</i>						
800- Other Expenditure	...	...	...	...	...	...

Total - 191	...	...	...	...	6,50.27	...
<i>80 General</i>						
191- Housing Co-operatives	...	...	...	...	...	...
Works projects on which no expenditure has been incurred during the last five years	...	...	...	...	6,50.27	...
Total - 191	...	...	...	...	6,50.27	...
<i>201- Investments in Housing Boards</i>						
Share Capital Contribution to Gujarat State Police Housing Corporation Limited	...	...	...	...	50,00.00(a)	...

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Concl'd.	(₹ in lakh)					
<i>80 General - Concl'd.</i>						
201- Investments in Housing Boards - Contd.						
Repairing and Maintenance of Residential Quarters for Police Department	...	...	...	...	10,80,92.32(a)	...
Other works each costing ₹ 10 crore and less	15,25.00	18,50.00	...	...	18,50.00	(+)21.31
Total - 201	15,25.00	18,50.00	...	...	18,50.00	(+)21.31
700- Other housing	...	...	...	...	99,73.50	...
Total - 700	...	...	...	...	99,73.50	...
800- Other Expenditure						
Other works each costing ₹ 10 crore and less	...	...	...	...	51,24.13	...
Total - 80	15,25.00	18,50.00	...	...	18,50.00	(+)21.31
Total -4216	4,35,25.40	18,50.00	3,81,67.56	45,58.97	4,45,76.53	(+)2.41
4217- Capital Outlay on Urban Development						
<i>01 State Capital Development</i>						
001- Direction and Administration	...	...	...	...	21,89.81	...
Total - 001	...	...	...	...	21,89.81	...

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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	2,27,46.91	...
Construction of 'G' Type 12 units in Sector 20 Gandhinagar	7,28.00	...
Designing Construction & commissioning of 76 MLD capacity sewage treatment plant at Jaipur	5.94	...
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
Renovation of Minister Bungalows at Minister Enclave at Gandhinagar	8,42.60	...
Replacement of Lifts at New Sachivalaya Complex, Gandhinagar	7,34.52	...
Addition & Alteration to MLA quarters Sector-21 (Phase-2)	5,35.90	...
Addition & Alteration 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.						
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 19 at Gandhinagar	6,65.78	...
Addition & Alteration to Patnagar Yojana Bhavan, Sector 16, Gandhinagar.	2,13.08	...
Non- Residential Building-Providing various 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	5,53.87	35,29.48	...	35,29.48	2,46,35.91	(+)5,37.24
Works projects on which no expenditure has been incurred during the last five years	1,91.64	...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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	1.74	...	...	...	29,54.12	...
Construction of New Secretariat two additional Block for Hon. Ministers 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	9.28	...	...	...	7,51.28	...
Construction of Additional Block No. 17 to 20 at Gandhinagar	...	...	...	...	1,00.54	...
Construction of Multi-storeyed Building for State Level and Constitutional Offices, Gandhinagar	3,53.65	...	...	...	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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 Multi-storied Building for District level offices, Gandhinagar	1,37.70	...	...	...	8,21.72	...
Construction of Phase-II works pertaining of Mahatma Mandir Convention Centre at Sector 13, 14, 15, Gandhinagar	3,52.69	...	...	...	38,41.92	...
Construction of Phase-II-B works pertaining of Mahatma Mandir Convention Centre at Sector 13,14,15 Gandhinagar (Shapoorji Pallonji Co. Ltd)	69,98.34	...	76,72.35	...	1,46,70.69	(+)9.63
Construction of 'G' Type 60 units 'KH' Type 30 units 'K' Type 30 units ('G' Type 24 units) at Sector 9, Gandhinagar.	3.14	...	9,50.83	...	9,53.98	(+)3,01,81.21
Construction of Mahatma Mandir Phase-2B Work at Sector-13,14,15, Gandhinagar	93,09.07	...	...	...	93,09.07	...
Total - 051	1,77,19.48	...	1,21,52.66	...	12,47,57.79	(-)31.42
052- Machinery and Equipment	...	...	...	...	85.87	...
Total - 052	...	...	...	...	85.87	...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>						
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	...
Construction of underground pipe line for disposal of treated effluent from sp. Jaspur to drain near village Hajipur of GTS.	20,83.09	...
Works projects on which no expenditure has been incurred during the last five years	10,88.68	...
Widening to Two lanes No. 1, 2 & 3 in GTS	11,83.18	...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Concltd.</i>						
800- Other Expenditure - Contd.						
Other works each costing ₹ 10 crore and less	...	32.99	...	...	1,66,69.66	...
Development of Central Vistar to Railway Station ('GH' to 'KH'-4 Road) (Phase 1) Katira Construction Co. Ltd.	...	9,97.65	...	10,30.64	36,85.59	...
Slum Rehabilitation in Gandhinagar as decided policy Katira Construction	73,10.51	...
Upgradation of existing water supply for Gandhinagar Township for Sarita Zone	17,22.61	...
Total - 800	...	32.99	...	...	3,67,06.24	(-71.50)
Total - 01	...	9,97.65	...	10,30.64	16,12,42.79	(-38.21)
	...	32.99	...	1,31,83.30		
	...	1,31,50.31	...			

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2014-2015	Non-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 - Concl.						
4217- Capital Outlay on Urban Development - Concl.						
<i>60 Other Urban Development Schemes</i>						
190- Investments in Public Sector and other Undertakings						
Metro Link Express for Gandhinagar & Ahmedabad (MEGA) Company Limited	1,50,00.00	...	1,62,00.00	1,62,00.00	14,12,00.00	(+)8.00
Other works each costing ₹ 10 crore and less	...	...	...	...	2,50.00	...
Total - 190	1,50,00.00	...	1,62,00.00	1,62,00.00	14,14,50.00	(+)8.00
191- Assistance to Municipal Corporations						
Other works each costing ₹ 10 crore and less	...	...	...	...	15,60,01.00	...
Total - 191	...	...	...	...	15,60,01.00	...
Total - 60	1,50,00.00	...	1,62,00.00	1,62,00.00	29,74,51.00	(-)8.00
Total -4217	3,63,36.13	...	1,31,50.31	2,93,83.30	45,86,93.79	(-)19.13
Total - (c) Capital Account of Water Supply and Sanitation, Housing and Urban Development	29,81,06.31	18,50.00	13,14,77.87	12,24,81.12	2,52,62,81.46	(-)14.18

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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.						
(d) Capital Account of Information and Broadcasting						
4220- Capital Outlay on Information and Publicity						
<i>01 Films</i>						
190- Investment in Public Sector and Other Undertakings	...	...	...	...	1,97.04(a)	...
The Film Development Corporation of Gujarat Limited	...	...	...	...	70.00(a)	...
Total - 190	...	...	...	...	2,67.04	...
Total - 01	...	...	...	...	2,67.04	...
<i>60 Others</i>						
101- Buildings	4,05.12	...	1,00.56	...	13,45.53	(-75.18)
Total - 101	4,05.12	...	1,00.56	...	13,45.53	(-75.18)
190- Investments in Public Sector and Other Undertakings						
Investment in Public Sector and Other Undertakings	...	...	...	...	30.01(a)	...
Samachar Bharti	...	...	...	...	10.00(a)	...
Total - 190	...	...	...	...	40.01	...
Total - 60	4,05.12	...	1,00.56	...	13,85.54	(-75.18)

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.						
(d) Capital Account of Information and Broadcasting - Concl'd.						
4220- Capital Outlay on Information and Publicity - Concl'd.						
			4,05.12	...	1,00.56	16,52.58 (-)75.18
Total - (d) Capital Account of Information and Broadcasting			4,05.12	...	1,00.56	16,52.58 (-)75.18
(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- Investment in Public Sector and Other Undertakings.						
Investment in Gujarat Scheduled Castes Economic Development Corporation Limited			24,75.00 ...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>01 Welfare of Scheduled Castes - Contd.</i>						
190- Investment in Public Sector and Other Undertakings. - Contd.						
Investment in Gujarat Safai Kamdar Vikas Nigam Limited.	...	(-)10.00	...	...	5.00.00	...
Other works each costing ₹ 10 crore and less	23,47.35	...	32,13.67	...
Total - 190	...	(-)10.00	23,47.35	...	61,88.67	(-)2,35,73.50
277- Education						
Other works each costing ₹ 10 crore and less	...	2,95.62	10,26.82	3,18.57	86,50.14(a)	(+)3,55.11
Construction of Samras Hostel for SC, ST & OBC class 2000 students at Ahmedabad	25,18.81	10,09.65	1,12,04.38(a)	...
Construction of Samras Hostel SC/ST & Developing Cast 2000 Boys & Girls at District- Rajkot	...	84,54.09	21,88.80	7,51.64	91,95.02(a)	(-)65.22
Construction of Samras Government Hostel for 2000 Boys & Girls at Vadodara	...	43,16.82	14,34.67	8,19.67	77,75.97(a)	(-)47.78

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>01 Welfare of Scheduled Castes - Concl'd.</i>						
277- Education - Contd.						
Construction of Samras Government Hostel Building for SC, ST development Castes for Boys & Girls Student at Bhavnagar	...	17,89.49	7,85.11	25,74.60	1,03,80.76	(-)44.73
Construction of Samras student Hostel Building for SC,ST & OBC Students at Anand.(Bakrol)	...	7,27.50	5,23.16	12,50.66	29,29.11	(-)25.49
Construction of Adarsh Nivasi School & Boys Hostel (120) at Khambhat(a)	...
Construction of Hostel for SC/ST/OBC Students 2000 boys & girls at Surat	...	14,35.06	5,06.29	19,41.35	94,37.41(a)	(-)57.16
Total - 277	...	1,11,21.15	47,14.09	1,58,35.24	5,95,72.79	(-)33.84
Total - 800	25.95	...
Total - 01	...	1,34,68.50	47,14.09	1,81,82.59	6,57,87.41	(-)24.00

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>02 Welfare of Scheduled Tribes</i>						
277- Education						
Total - 277						
796- Tribal Area Sub-Plan						
Investment in Gujarat Tribal Development Corporation	...	1,70.00	...	...	16,91.98	...
Other works each costing ₹ 10 crore and less	55,06.17	...	35,69.39	2,32.18	39,71.57	(-27.87)
Works projects on which no expenditure has been incurred during the last five years	...	...	...	...	4,64.25	...
Construction of Aadarsh Nivasi School at Umarpada for Boys	...	...	...	...	14,82.55	...
Construction of Aadarsh Nivasi Shala at Jhagadia.	5,01.55	...	...	...	5,01.54	...
Construction of Aadarsh Nivasi Shala including Hostel Staff Quarters at Sisodara	...	5,54.34	...	...	5,54.34	...
Total - 796	61,77.72	42,93.73	2,32.18	45,25.91	3,68,57.27	(-26.74)

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>02 Welfare of Scheduled Tribes - Concltd.</i>						
	...	61,77.72	...	42,93.73	2,32.18	45,25.91
Total - 02						3,69,59.62
<i>03 Welfare of Backward Classes</i>						
102- Economic Development						
Investment in Gopalak Co-operative Rabari Bharvad	...	...	...	...	...	3.36
Other works each costing ₹ 10 crore and less	...	...	...	...	...	1,19.09
Total - 102						1,22.45
190- Investment in Public Sector and Other Undertakings						
Investment in Gujarat Backward Class Economic Development Corporation Limited	75.00	...	25,75.00	...	25,75.00	60,07.99
Share capital contribution to Gujarat Gopalak Vikas Corporation	...	...	...	...	...	4,50.00
Share capital contribution to Gujarat Thakor & Koli Vikas Nigam	90.00	...	90.00	...	90.00	3,50.00
						(+)33,33.33

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Contd.</i>						
190- Investment in Public Sector and Other Undertakings - Contd.						
Share capital Contribution to National Minority and Finance Development Corporation	...	...	...	...	1,00.00	...
Share capital Contribution to Gujarat Nomadic and Denotified Tribe Development Corporation	...	1,00.00	...	...	1,00.00	...
Other works each costing ₹ 10 crore and less	...	...	...	...	...	...
Total - 190	1,65.00	27,65.00	...	...	27,65.00	(+)33,33.33
277- Education						
Other works each costing Rs. 10 crore and less	56,12.65	...	20,05.97	3,49.52	1,78,55.06(a)	(-)58.03
Construction of New Residential School & Govt. Boys Hostel at Vavol, Gandhinagar	1,13.39	...	8,25.01	...	9,38.41	(+)6,27.59
Construction of Residential School for Tribal Girls at Raisan, Gandhinagar	1,24.57	...	9,69.25	...	10,93.83	(+)6,78.08
Construction of Residential School and Hostel for Boys at Vavol, Gandhinagar	...	...	7,85.60	...	7,85.60	...

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Contd.</i>						
277- Education - Contd.						
Construction of Adarsh Nivasi School & Boys Hostel (120) at Khambhat	...	7,37.33	94.24	8,31.57	10,21.24(a)	...
Total - 277	58,50.61	53,23.16	4,43.76	57,66.92	2,45,23.37	(-)1.43
283- Housing	...	...	...	...	0.10	...
Total - 283	...	...	...	...	0.10	...
793- Special Central Assistance	...	...	...	...	4,01.66	...
Total - 793	...	...	...	...	4,01.66	...
796- Tribal Area Sub-Plan	...	...	...	...	3.10	...
800- Other Expenditure	4,98.17	5,95.24	...	5,95.24	21,79.89	(+)19.49
Other works each costing ₹ 10 crore and less	...	...	...	...	7,57.43	...
Other Expenditure	...	...	...	...	...	...

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
(₹ 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>03 Welfare of Backward Classes - Concl'd.</i>						
800- Other Expenditure - Contd.						
Total - 800						
Total - 03						
<i>80 General</i>						
190- Investments in Public Sector and other						
Undertakings						
Share Capital Contribution to Backward Class						
Development Corporation						
Share Capital Contribution to Gujarat Minority Board						
Total - 190						
800- Other Expenditure						
Other works each costing ₹ 10 crore and less						
Total - 800						

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Concl'd.						
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - Concl'd.						
	...	...	...	...	18,61.05	...
Total - 80	...	...	...	...	18,61.05	...
	3,66,16.78	...	2,64,45.63	53,90.03	3,18,35.66	(-)13.06
Total - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	3,66,16.78	...	2,64,45.63	53,90.03	3,18,35.66	(-)13.06
(g) Capital Account of Social Welfare and Nutrition						
4235- Capital Outlay on Social Security and Welfare						
01 Rehabilitation						
191- Investments in Co-operatives	...	...	...	...	1.63	...
Total - 191	...	...	...	...	1.63	...

80 General - Concl'd.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Contd.						
4235- Capital Outlay on Social Security and Welfare - Contd.						
<i>01 Rehabilitation - Concltd.</i>						
201- Other Rehabilitation Schemes						
Other works each costing ₹ 10 crore and less	...	2,75.41	2,77.50	...	2,77.50	21,57.91 (+)0.76
Works projects on which no expenditure has been	9,12.49 ...
Total - 201	...	2,75.41	2,77.50	...	2,77.50	30,70.40 (+)0.76
800- Other Expenditure						
Other works each costing ₹ 10 crore and less	11.60 ...
Total - 800	11.60 ...
Total - 01	...	2,75.41	2,77.50	...	2,77.50	30,83.63 (+)0.76
<i>02 Social Welfare</i>						
102- Child Welfare						
...	2,38.11 ...
Total - 102	2,38.11 ...
103- Women's Welfare						
Women's Welfare	1,00.00 ...
Total - 103	1,00.00 ...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Contd.						
4235- Capital Outlay on Social Security and Welfare - Contd.						
02 Social Welfare - Concltd.	...	...	...	...	...	...
105- Prohibition	...	...	...	...	0.53	...
Total - 105	...	...	...	...	0.53	...
190- Investments in Public Sector and other undertakings						
Share capital contribution to Gujarat Women Economic Development Corporation	...	...	...	...	4,45.00	...
Other works each costing ₹ 10 crore and less	...	...	...	...	77.00	...
Total - 190	...	...	...	...	5,22.00	...
796- Tribal Area Sub-Plan						
Other works each costing ₹ 10 crore and less	2,46.65	...	2,75.74	...	2,75.74	(+)11.79
Total - 796	2,46.65	...	2,75.74	...	2,75.74	(+)11.79
800- Other Expenditure						
	...	...	...	...	2.55	...
Total - 800	...	...	...	...	2.55	...
Total - 02	2,46.65	...	2,75.74	...	2,75.74	(+)11.79

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Contd.						
4235- Capital Outlay on Social Security and						
<i>60 Other Social Security and Welfare Programmes</i>						
800- Other Expenditure	...	...	...	...	2.36	...
Relief to Farmers from Rural Development	...	...	...	...	4,60.41	...
Other works each costing ₹ 10 crore and less	...	...	...	...	4,62.77	...
Total - 800	...	...	...	...	4,62.77	...
Total - 60	...	...	...	...	4,62.77	...
Total -4235	...	...	...	...	...	...
	5,22.06	...	5,53.24	...	5,53.24	(+)5.97
4236- Capital Outlay on Nutrition						
<i>02 Distribution of Nutritious Foods and Beverages</i>						
800- Other Expenditure	...	...	...	...	...	...
Construction of Model Anganwadis	99,90.00	...	4,00.00	61,37.00	11,43,32.16	(-)34.56
Other works each costing ₹ 10 crore and less	...	...	...	...	2,06,28.00	...
Total - 800	99,90.00	...	4,00.00	61,37.00	13,49,60.16	(-)34.56

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Concl.						
02 Distribution of Nutritious Foods and Beverages - Concl.						
Total - 02	99,90.00	...	4,00.00	61,37.00	65,37.00	(-)34.56
Total -4236	99,90.00	...	4,00.00	61,37.00	65,37.00	(-)34.56
Total - (g) Capital Account of Social Welfare and Nutrition	1,05,12.06	...	9,53.24	61,37.00	70,90.24	(-)32.55
(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						
	1,62,47.19	...	55,19.94	85,00.00	1,40,19.94	(-)13.71
Total - 101	1,62,47.19	...	55,19.94	85,00.00	1,40,19.94	(-)13.71
108- Labour Co-operatives/Forest Co-operatives of	...	...	...	...	...	...
Total - 108	...	...	...	...	...	(-)72.58
191- Labour Co-operatives	...	...	...	...	...	(-)72.58
	...	...	...	...	...	(-)35.38

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Contd.						
191- Labour Co-operatives - Contd.						
(₹ in lakh)						
201- Labour
Total - 191	(-)35.38
203- Employment
Construction of administrative block & workshop building of I.T.I. at Patan	...	36,75.49	53.29	...	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
Repairing, addition & alteration to Government Building of I.T.I. at Bilimora	1,42.16
Total - 201	13,62.79

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Contd.						
203- Employment - Contd.						
Construction of theory class room and workshop building for ITI Maninagar, Ahmedabad(B/2/2 of 2009)	...	...	...	...	8,48.03	...
Other works each costing ₹ 10 crore and less	1,22,34.84	...	...	...	5,63,15.17	...
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	1,50.21	...	...	...	8,81.15	...
Construction of Industrial Training Institute at Tarapur, Petlad	7,42.74	...	...	...	8,04.61	...
Construction of ITI building at Lathi & Ladies ITI at Bagasara	0.14	...	...	...	6,07.95	...
Construction of ITI Building at Malia & Mendarda	1,78.15	...	...	...	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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Contd.						
203- Employment - Contd.						
Construction of ITI Building at Visavadar, Manavadar, Bhesan and Vanthali	...	1,05.39	...	...	12,65.05	...
Total - 203	...	1,34,11.47	...	36,75.49	53.29	37,28.78
796- Tribal Area Sub-Plan						
Tribal Area Sub-Plan- Construction of Admn. Block and workshop building for Mini I.T.I at Zankhod	24,49.15	...	24,49.15	24,50.29
Other works each costing ₹ 10 crore and less	...	46,86.98	...	...	...	2,04,93.64
Total - 796	...	46,86.98	...	24,49.15	...	2,29,43.93
800- Other Expenditure						
Other works each costing ₹ 10 crore and less	...	88,44.61	...	89,83.44	...	2,66,63.28
Total - 800	...	88,44.61	...	89,83.44	...	2,66,63.28
911- Deduct-Recoveries of Overpayments						
Deduct-Recoveries of Overpayments	...	(-)7.03	...	(-)3.08	...	(-)10.14
Total - 911	...	(-)7.03	...	(-)3.08	...	(-)10.14
Total -4250	...	4,31,83.22	...	2,06,24.94	85,53.29	2,91,78.23
						59,90,31.38
						(-)47.75
						(+)1.57
						(+)1.57
						(-)56.19
						(-)56.19
						(-)32.43

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.						
Total - (h) Capital Account of Other Social Services	4,31,83.22	...	2,06,24.94	85,53.29	2,91,78.23	59,90,31.38 (-)32.43
Total - B.CAPITAL ACCOUNT OF SOCIAL SERVICES	...	...	32.99	...	...	...
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES						
(a) Capital Account of Agriculture and Allied Activities						
4401- Capital Outlay on Crop Husbandry	71,85,70.54	18,50.00	43,32,15.78	20,66,15.25	64,17,14.02	5,03,37,17.00 (-)10.70
101- Farming Cooperatives	...	...	...	...	...	(-)1.55
103- Seeds	...	...	...	...	...	(-)1.55
104- Agricultural Farms	...	...	...	...	...	1,02.20
Agricultural Stations at Chanasma, Vijapur and Dehgam in North Gujarat Tube Wells area Acquisition of land	...	...	...	...	...	1,02.20
Total - 101	...	...	...	...	...	...
Total - 103	...	...	...	...	...	...
1,94.79	...	...	...	...	...	...

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.						
104- Agricultural Farms - Contd.						
Other works each costing ₹ 10 crore and less	72.38	...
Total - 104	2,67.17	...
105- Manures and Fertilizers						
Cost of Purchase-Gross Purchase	63,75.50	...
Deduct-Receipts and Recoveries on Capital Account	(-)65,02.97	...
Total - 105	(-1,27.47)	...
107- Plant Protection						
	31.16	...
Total - 107	31.16	...
108- Commercial Crops						
	7.07	...
Total - 108	7.07	...
119- Horticulture and Vegetable Crops						
	1.29	...
Total - 119	1.29	...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.						
190- Investments in Public Sector and Other Undertakings
Investments in Gujarat Agro Industries Corporation Limited	9,93.26	...
Investment in Gujarat State Seeds Corporation Ltd.	19,00.00	...
Total - 190	28,93.26	...
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	28,00.85	...	...	...	57,43.60	...
Buildings	27,24.97	...
Other works each costing ₹ 10 crore and less	...	27,24.97	...	...	53,81.72	...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Concl.						
800- Other Expenditure - Contd.						
	28,00.85	...	27,24.97(a)	...	27,24.97	1,11,25.32 (-)2.71
Total - 800	28,00.85	...	27,24.97	...	27,24.97	1,46,15.92 (-)2.71
4402- Capital Outlay on Soil and Water Conservation						
001- Direction and Administration	1,46.91	...	1,66.65	...	1,66.65	10,41.72 (+)13.44
Total - 001	1,46.91	...	1,66.65	...	1,66.65	10,41.72 (+)13.44
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

(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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.						
4402- Capital Outlay on Soil and Water Conservation - Concl.						
102- Soil Conservation - Contd.						
Other works each costing ₹ 10 crore and less	...	1,09,90.00	...	1,09,90.00	7,64,82.74	(+)88.88
Total - 102	...	1,09,90.00(a)	...	...	7,84,22.60	(+)88.88
203- Land Reclamation and Development						
796- Tribal Area Sub-Plan						
Share Capital contribution to Gujarat Land Development Corporation Limited	1,58.71	...
Tribal Area Sub-Plan	0.30	...
Total - 796	1,59.01	...
800- Other Expenditure						
Lift Irrigation Scheme	14.84	...
Tube Wells	4,48.19	...
Minor Irrigation Works	1,07.97	...
Share Capital contribution to Gujarat Water Resources Development Corporation Limited	7,66.99	...
Total - 800	13,37.99	...
Total -4402	...	1,11,56.65	...	...	8,09,70.83	(+)87.02

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.						
4403- Capital Outlay on Animal Husbandry						
101- Veterinary Services and Animal Health	...	2,34.56	...	...	2,34.56	(+)10.35
102- Cattle and Buffalo Development	...	2,40.17	...	...	3,43.98	(+)43.22
103- Poultry Development	...	1,59.18	...	...	40.47	(-)74.58
104- Sheep and Wool Development
Investment in Gujarat Sheep and Wool Development Corporation Limited	4,06.10	...
106- Other Live Stock Development	...	4,16.95	...	...	46.41	(-)88.87
107- Fodder and Feed Development	6.73	...
195- Assistance to Animal Husbandry Co-operatives	36.00	...
796- Tribal Area Sub-Plan	...	3.87	...	...	...	...
800- Other Expenditure	20.46	...
Other works each costing ₹ 10 crore and less	87.49	...
Other Expenditure.
Total - 800	1,07.95	...
Total -4403	...	10,32.73	...	...	6,65.42	(-)35.57

(₹ 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 2014-2015	Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
		Non-Plan	Plan			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.					
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.					
(a) Capital Account of Agriculture and Allied Activities - Contd.					
4404- Capital Outlay on Dairy Development - Contd.					
<i>(₹ in lakh)</i>					
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	...
190- Investments in Public Sector and other undertakings	6,39.75	...
Investment in Gujarat Dairy Development Corporation
Payment to Jammagar Municipal Corporation for Jammagar Dairy	4,06.06	...

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.						
4404- Capital Outlay on Dairy Development - Concl'd.						
Other works each costing ₹ 10 crore and less	0.01(a)
Jamnagar Public Dairy	0.96(a)
Zalawad Public Dairy	2.39(a)
Palitana Public Dairy	0.06(a)
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
4405- Capital Outlay on Fisheries						
101- Inland Fisheries	2,37.71
Total - 101	2,37.71

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.						
4405- Capital Outlay on Fisheries - Contd.	47.24	...
104- Fishing Harbour and Landing Facilities	47.24	...
Total - 104	90.82	...
105- Processing, Preservation and Marketing	90.82	...
Total - 105	44.27	...
109- Extension and Training
190- Investment in Public Sector and other Undertakings	25.00	...
Investment in Gujarat 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	2,77.57(a)	...
Other works each costing ₹ 10 crore and less	1.00(a)	...
The Central Fisheries Corporation Ltd., Calcutta	5,02.05	...
Total - 190

(₹ in lakh)

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4405- Capital Outlay on Fisheries - Concltd.						
191- Fishermen's Cooperatives	...	(-) <i>10.33</i>	...	(-) <i>1.59</i> (*)	7,52.86	(-) <i>84.61</i>
Total - 191	...	(-) <i>10.33</i>	...	(-) <i>1.59</i>	7,52.86	(-) 84.61
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>10.33</i>	...	(-) <i>1.59</i>	19,15.69	(-) 84.61
4406- Capital Outlay on Forestry and Wild Life						
<i>01 Forestry</i>						
070- Communication and Buildings	...	2,35.41	...	12,09.03	35,22.45	(+) <i>4,13.58</i>
Buildings	12,11.43	...
Other works each costing ₹ 10 crore and less	3,19.58	(-) <i>5.61</i>
FST-4 Construction of Van Bhavan	...	1,00.07	...	94.46	...	...
Total - 070	...	3,35.48	...	13,03.49	50,53.46	(+) 2,88.54

(*) Minus figure is under review.

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

Nature of expenditure	Expenditure during 2014-2015	Expenditure During 2015-2016			Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
		Non-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>						
101- Forest Conservation, Development and Regeneration - Contd.						
Border Area Development Programme	40,37.04	...
Soil and Moisture conservation and afforestation of denuded areas	96,09.41	1,31,27.78	...	1,31,27.78	6,12,30.96	(+)36.61
Soil conservation in catchment areas of Dantiwada River Valley Project	1,85.98	...
Afforestation on desert Borders	10,44.88	...
Afforestation and Reclamation of Kotar Land	1,02.33	...
Special employment Programme	74.55	...
Reforestation of degraded forests	1,52.29	...
Crash schemes of rural employment	63.19	...
Scheme for rural fuel wood plantation	1,66.91	...
Scheme for Social Forestry including rural wood plantation	10,16.11	...
Scheme for distribution of seedlings	45,58.34	...
Plantation of coastal borders	14,06.01	...
Plantation of fast growing species	4,06.34	...

(₹ 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 to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2014-2015	Non-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>				
101- Forest Conservation, Development and Regeneration - Contd.				
Road side and canal Bank Plantation	...	...	...	1,93.13
Additional Extension Forestry Scheme	...	...	...	8,65.57
Gujarat Community Forestry Projects	95,66.87	1,17,05.69	1,17,05.69	8,33,82.81
Fuel wood and Small Timber Plantation	...	...	...	15,97.59
Plantation of minor forest produce	...	...	...	9,50.87
Scheme for distribution of seedlings community Forestry Scheme	...	...	...	37,69.66
C.S.S. fuel wood and small Timber Plantation	...	...	...	13,33.36
Compensatory afforestation against Regularisation of unauthorised cultivation	...	10,07.78	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)	4,16.66	3,25.64	3,25.64	29,35.86
				(-)21.85

(₹ 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 to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2014-2015	Total		
	Non-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.				
Scheme for Sadar Sarovar Project	38,02.85
Gujarat Forestry Development Projects Financed by JBIC Japan	10,89.55	6,23.38	6,23.38	70,12.05
Scheme for degraded rehabilitation of farm lands Kisan school Nurseries	4,15.12
Fuel Wood and Fodder Project	30,76.41
Fire wood Forest Produce Resources Plant	1,26.50
Fruit Plantation	31,96.82	...	...	1,04,11.23
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	2,06,51.36
Integrated Forestry Development Project financed by O.E.C.P. , Japan	7.22

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Contd.</i>						
101- Forest Conservation, Development and Regeneration - Contd.						
Development of reserved and non-reserved Vadis	8,46.45	...
Fruit Tree Plantation	...	41,83.46	30.27	42,13.73	48,42.22	...
Modern Forest Fire Control Method (C.S.S.)	15,82.05	...
Acquisition of Private Forest	55.11	...
Integrated waste lands development Projects	2,67.31	...
Gujarat Development Afforestation Project	5.59	...
Non-Conventional Energy	13.21	...
Removal of Ganda Baval	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	...

(₹ 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 2014-2015			Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State 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>							
101- Forest Conservation, Development and Regeneration - Contd.							
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	23,99.52	42,97.71	42,97.71	...	...	1,05,31.04	(+)79.11
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	1,22,07.49	...	...	...	...	1,28,75.73	...
Other works each costing ₹ 10 crore and less	...	...	...	...	...	5,77,06.89	...
Scheme for degraded rehabilitation of farm lands kisan school Nurseries	...	...	...	...	...	3,37.64	...
Implementation of Mahatma Gandhi National Rural Act.	17.01	19.13	19.13	...	...	50.13	(+)12.46

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2014-2015	Non-Plan	State Plan	Total		
			State Plan	State Share of CSS/CP		
(<i>₹ in lakh</i>)						
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(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						
13th Finance Commission Grant for maintenance of forest	15,75.18	...	35.74	35.74	40,95.81	(-97.73)
Regularisation of unauthorised cultivation	7,38.42	...	...	...	17,94.13	...
Forest Development Project aided by JICA	...	...	...	...	1,06,65.18	...
Bamboo Mission	2,83.29	...	7,03.82	7,03.82	9,87.11	(+)1,48.45
Gugal Project	1,00.00	...	...	...	1,00.00	...
National Afforestation Programme	10,43.87	...	12,46.94	12,46.94	22,90.82	(+)19.45
Total - 101	4,22,44.09	...	3,49,64.93	23,42.41	38,79,94.77	(-)11.69
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	...

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Contd.</i>						
796- Tribal Area Sub-Plan						
Fuel Wood and Small Timber	...	...	...	...	2,54.05	...
Soil and moisture conservation and Afforestation of degraded areas	80,38.22	...	78,85.67	...	4,90,96.52	(-)1.90
Afforestation in degraded area	...	...	...	...	1,53.97	...
Additional extension of Forestry scheme	...	...	...	...	98.34	...
Plantation of fast growing species	...	...	...	...	2,28.45	...
Investment in Gujarat State Forest Development Corporation Limited	...	...	...	...	2,98.56	...
Scheme for Gujarat community Forestry Project	23,67.02	...	29,06.52	...	3,00,08.41	(+)22.79
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	1,60.35	...	67,65.67	...	75,20.73	(+)41,19.31

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Contd.</i>						
796- Tribal Area Sub-Plan - Contd.						
Fuel wood and Border project	53.90	...
Gujarat Forestry Development Project Under JBIC, Japan	81,46.41	...	57,86.60	...	4,85,14.82	(-)28.97
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 Vadis	24.55	...
Development of communication	4,15.32	...
Forest Development works	59.33	...
Construction of Building	3,10.43	...
Foreshore plantation	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 2014-2015			Expenditure During 2015-2016			Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2014-2015	Non-Plan	Plan	State Plan	State Share of CSS/CP	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.								
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.								
(a) Capital Account of Agriculture and Allied Activities - Contd.								
4406- Capital Outlay on Forestry and Wild Life - Contd.								
<i>01 Forestry - Contd.</i>								
796- Tribal Area Sub-Plan - Contd.								
Other works each costing ₹ 10 crore and less	...	...	...	...	...	...	3,36,68.62	...
Forest Research	24.00	...	56.00	...	...	56.00	1,87.11	(+)1,33.33
Forest Protection	...	...	1,01.71	...	...	1,01.71	1,91.06	...
Bamboo mission	...	...	...	56.85	...	56.85	56.85	...
Total - 796	1,87,36.00	...	2,35,02.17	56.85	2,35,59.02	20,00,15.28	(+)25.74	
800- Other Expenditure								
Other works each costing ₹ 10 crore and less	...	...	...	...	...	...	1,05.23	...
FST 15 Forest Research	...	...	...	...	...	...	1,00.00	...
FST 01 Forest Protection	...	...	...	...	...	...	77.44	...
Total - 800	...	...	...	...	...	...	2,82.67	...
911- Deduct-Recoveries of Overpayments								
Deduct-Recoveries of Overpayments	(-)0.34	...	(-)0.15	...	...	(-)0.15	(-)1.07	...
Total - 911	(-)0.34	...	(-)0.15	...	(-)0.15	(-)0.15	(-)1.07	(-)55.88

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>₹ in lakh</i>)								
<i>01 Forestry - Concl'd.</i>	...	6,13,15.23	...	5,97,70.44	23,99,26	6,21,69.70	59,55,31.49	(+)1.39
<i>02 Environmental Forestry and Wild Life</i>								
110- Wild Life								
wild life	24,48.56	...
FST 20 Management and Development of National Park and Sanctuary	...	9,99.00	...	11,00.00	...	11,00.00	23,05.43	(+)10.11
FST 16 Long Term Conservation of Asiatic Lion under 13th Finance Commission	...	11,86.30	...	...	50.07	50.07	24,10.05	(-)95.78
Scheme for Trans Location of Wild Animal	...	81.54	...	94.54	...	94.54	2,41.52	(+)15.94
Preparation of Crocodile	...	1,94.61	...	2,49.99	...	2,49.99	5,25.98	(+)28.46
Grant in Aid Gujarat Biotechnology Mission for research of wild life genomics and DNA Banking	...	1,33.00	...	65.10	...	65.10	3,73.10	(-)51.05
07-Biodiversity Conservation and Rural Livelihood Improvement Programme	...	1,95.16	...	...	66.93	66.93	2,62.09	(-)65.71
06-Asiatic Lion Landscap Management	...	3,39.56	...	3,99.49	...	3,99.49	7,39.05	(+)17.65
Management of Great Indian Bustard Landscape in Gujarat	1,00.00	...	1,00.00	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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2014-2015	Non-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'd.						
<i>02 Environmental Forestry and Wild Life - Concl'd.</i>						
110- Wild Life - Contd.	31,29.17	...	20,09.12	1,17.00	21,26.12	94,05.78 (-)32.05
800- Other Expenditure	...	...	...	...	...	36.00 ...
Total - 800	...	...	...	...	...	36.00 ...
Total - 02	31,29.17	...	20,09.12	1,17.00	21,26.12	94,41.78 (-)32.05
Total -4406	6,44,44.40	...	6,17,79.56	25,16.26	6,42,95.82	60,49,73.27 (-)0.23
4408- Capital Outlay on Food Storage and Warehousing						
<i>01 Food</i>						
101- Procurement and Supply	5,75.13	...	33,76.08	...	33,76.08	60,53.16(a) (+)4,87.01
Procurement and Supply	...	...	...	...	...	7,77,89.65 ...
Grain Supply Scheme	...	...	...	...	...	(-)7,97,86.84 ...
Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	...	37.00(a) ...
Gujarat State Civil Supplies Corporation Ltd.	...	...	...	...	...	...
Total - 101	5,75.13	...	33,76.08(b)	...	33,76.08	40,92.97 (+)4,87.01

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

(b) Includes an expenditure of ₹ 22,60.42 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4408- Capital Outlay on Food Storage and Warehousing - Contd.						
<i>01 Food - Concltd.</i>						
103- Food Processing	0.01	...
Modern Bakeries (India) Limited	0.01	...
Total - 103	0.01	...
191- Investment in Processing Societies	4,36.39(a)	...
Investment in processing Societies	(-)20.86	...
Other works each costing ₹ 10 crore and less	1.00(a)	...
Banana & Fruit Development Corporation Ltd.	4,16.53	...
Total - 191	19,72.23	...
796- Tribal Area Sub-Plan	6,68.00	...	6,68.00	...
Total - 796	6,68.00	...	19,72.23	...
911- Deduct-Recoveries of Overpayments	(-)0.17	...	(-)0.06	...	(-)3.91	(-)64.71
Total - 01	5,74.96	...	40,44.02	...	64,77.83	(+)6,03.36

(₹ in lakh)

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2014-2015	Non-Plan	State Plan	Total		
		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.						
4408- Capital Outlay on Food Storage and Warehousing - Concl'd.						
<i>02 Storage and Warehousing - Concl'd.</i>						
190- Investments in Public Sector and other undertakings	...	...	...	...	1,56.12	...
Investment in Gujarat State Warehousing Corporation	...	...	...	...	1,56.12	...
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	...	...	...	...	(-),18.09	...
Other works each costing ₹ 10 crore and less	...	...	...	...	1,72.79	...
Total - 191	1,79.29	...	49,27.05	...	57,07.89	(+)26,48.09
800- Other Expenditure	1,79.29	...	49,27.05	...	57,07.89	(+)26,48.09
Total - 02	1,79.29	...	49,27.05	...	60,36.80	(+)26,48.09
Total -4408	7,54.25	...	89,71.07	...	1,25,14.63	(+)10,89.40

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	Plan	State Plan	State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4415- Capital Outlay on Agricultural Research and Education						
<i>01 Crop Husbandry</i>						
004- Research						
Grants-in-aid to Gujarat Agriculture University for Agriculture Research	1,26.72	...
Total - 004					1,26.72	...
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 Farmers' 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	...

(₹ 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 2014-2015			Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4415- Capital Outlay on Agricultural Research and Education - Contd.							
<i>01 Crop Husbandry - Concl'd.</i>							
277- Education - Contd.	19,09.89	...
796- Tribal Area Sub-Plan	(-)61.40	...
Tribal Area Sub Plan	(-)61.40	...
Total - 796	19,75.21	...
Total - 01
<i>03 Animal Husbandry</i>							
277- Education	66.89	...
Veterinary Education and Training	66.89	...
Total - 277	66.89	...
Total - 03	66.89	...
<i>80 General</i>							
277- Education	80.68	...
Agriculture Research	80.68	...
Total - 277	80.68	...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.						
<i>80 General - Concltd.</i>						

Total - 80	...	...	...	...	...	80.68
Total -4415	...	...	...	...	...	21,22.78
4425- Capital Outlay on Co-operation						
107- Investments in Credit Co-operatives						
Gujarat State Co-operative Land Development Bank Limited	1,32.54	...	13,74.95	...	13,74.95	27,01.98 (+)9,37.38
Co-operative Banks	...	...	...	...	...	1,23.14
Extension of Agricultural Credit Institutions	...	...	...	...	...	46.68
Total - 107	1,32.54	...	13,74.95	...	13,74.95(a)	28,71.80 (+)9,37.38
108- Investments in other Co-operatives	(-)5.61	...	(-)22.90	...	(-)22.90	(-)4,35.80 (+)3,08.20
Total - 108	(-)5.61	...	(-)22.90	...	(-)22.90	(-)4,35.80 (+)3,08.20
195- Investments in Co-operatives						
COP-2 Apex and District Co-operative Bank	...	...	6,74.94	...	6,74.94	6,74.94

(a) Excludes ₹ 3,75.00 lakh spent out of an advance from Contingency Fund during 2015-16 and remained Unrecouped at the end of the year and an amount of ₹ 13,75.00 lakh incurred out of an advance from Contingency Fund during 2014-15 and recouped to the Fund during 2015-16.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	Plan	State 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.						
4425- Capital Outlay on Co-operation - Concltd.						
195- Investments in Co-operatives - Contd.						
	...	...	6,74.94	...	6,74.94	6,74.93
Total - 195	...	...	6,74.94	...	6,74.94	...
796- Tribal Area Sub-Plan						
Tribal Area Sub-Plan	(-)1.05	(-)0.10	(-)0.57	...	(-)0.67	6,08.05
Total - 796	(-)1.05	(-)0.10	(-)0.57	...	(-)0.67	6,08.05
Total -4425	1,25.88	(-)0.10	20,26.42	...	20,26.32	37,18.98
4435- Capital Outlay on other Agricultural						
<i>01 Marketing and Quality Control</i>						
101- Marketing Facilities	22,65.25	...	47,39.65	...	47,39.65	1,16,85.70
Total - 101	22,65.25	...	47,39.65(a)	...	47,39.65	1,16,85.70
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

(a) Includes an expenditure of ₹ 5,25.00 lakh incurred on payment of Subsidy.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	Plan	State 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 - Concl'd.						
4435- Capital Outlay on other Agricultural Programmes - Concl'd.						
<i>01 Marketing and Quality Control - Concl'd.</i>						
800- Other Expenditure - Contd.						

Total - 800						20.97
911- Deduct-Recoveries of Overpayments						
Deduct Recovery of Overpayment	(-)21.35	...	...	...		(-)21.35
Total - 911	(-)21.35	...	...	...		(-)21.35
Total - 01	22,43.90	...	47,39.65	...	47,39.65	1,23,52.25 (+)1,11.22
Total -4435	22,43.90	...	47,39.65	...	47,39.65	1,23,52.25 (+)1,11.22
Total - (a) Capital Account of Agriculture and Allied Activities						
	7,73,57.19	(-)0.10	9,20,62.15	25,16.26	9,45,78.31	73,99,83.71 (+)22.26
(b) Capital Account of Rural Development						
4515- Capital Outlay on other Rural Development Programmes						
102- Community Development	9,97,62.38	...	10,35,41.79	...	10,35,41.79	45,45,51.17 (+)3.79
Total - 102	9,97,62.38	...	10,35,41.79 (b)	...	10,35,41.79	45,45,51.17 (+)3.79

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.						
(b) Capital Account of Rural Development - Contd.						
4515- Capital Outlay on other Rural Development Programmes - Concl.						
103- Rural Development Building	...	...	...	...	41.94	...
796- Tribal Area Sub-Plan Tribal Area sub plan	1,67,94.43	...	1,69,06.98	...	1,69,06.98	(+)0.67
Total - 796	1,67,94.43	...	1,69,06.98	...	1,69,06.98	(+)0.67
800- Other Expenditure						
Gujarat State Rural Development Corporation	...	...	...	...	16.06(a)	...
Other expenditure	...	...	...	...	73.86.38(a)	...
Total - 800	...	...	...	...	74,02.44	...
911- Deduct-Recoveries of Overpayments						
Deduct-Recoveries of Overpayments	(-)20.11	...	...	...	(-)1,93.97	...
Total - 911	(-)20.11	...	...	...	(-)1,93.97	...
Total -4515	11,65,36.70	...	12,04,48.77	...	12,04,48.77	(+)3.36
Total - (b) Capital Account of Rural Development						
	11,65,36.70	...	12,04,48.77	...	12,04,48.77	(+)3.36

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

(a) Includes an expenditure of ₹ 1,24.82 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 2014-2015			Expenditure During 2015-2016			Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2014-2015	Non-Plan	Plan	State Plan	State Share of CSS/CP	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.								
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.								
(c) Capital Account of Special Area Programme								
4575- Capital Outlay on other Special Areas								
Programmes								
<i>01 Dangs District</i>								
796- Tribal Area Sub-Plan	...	...	...	...	...	...	7,85.22	...
Public Works	...	...	...	...	...	...	7,85.22	...
Total - 796	...	...	...	...	...	...	7,85.22	...
Total - 01	...	...	...	...	...	...	7,85.22	...
<i>03 Tribal Area</i>								
796- Tribal Area Sub-Plan	...	...	...	...	...	...	52,19.85	...
Widening & Strengthening of Ahwa Galkund Samgahan Road, km 7/5 to 23/2 & Ahwa Navapura Road, km 6/0 to 43/0, See 6/0 to 25/0	53.54	...	...	...	...	...	...	...
Widening & Strengthening of Ahwa Navapura Road, km 6/0 to 43/0, See 6/0 to 25/0	15,78.54	...	45.12	...	...	45.12	16,23.66(a)	(+)49.48
Other works each costing ₹ 10 crore and less	18,32.36	...	23,14.50	...	...	23,14.50	41,46.86(a)	...
Total - 796	34,64.44	...	23,59.62	...	...	23,59.62	1,09,90.37	(-)31.89
Total - 03	34,64.44	...	23,59.62	...	...	23,59.62	1,09,90.37	(-)31.89
Total -4575	34,64.44	...	23,59.62	...	...	23,59.62	1,17,75.59	(-)31.89
Total - (c) Capital Account of Special Area	34,64.44	...	23,59.62	...	...	23,59.62	1,17,75.59	(-)31.89

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	Plan	State Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control						
4700- Capital Outlay on Major Irrigation						
<i>01 Sukhi Irrigation Project</i>						
796- Tribal Area Sub-Plan	...	2,69.39	...	...	2,31,16.18	17,09,75.80
Other works each costing ₹ 10 crore and less	2,36,99.46	2,28,46.79	...	...	2,31,16.18	(-)2.46
Total - 796	...	2,69.39	...	...	2,31,16.18	17,09,75.80
800- Other Expenditure	...	...	...	...	...	1,17,64.19
Total - 800	...	...	...	...	...	1,17,64.19
911- Deduct-Recoveries of Overpayments	(-)4.37	...	...	...	...	(-)4.37
Total - 911	(-)4.37	...	...	...	...	(-)4.37
Total - 01	...	2,69.39	...	...	2,31,16.18	18,27,35.62
2,36,95.09	...	2,28,46.79	...	...	2,31,16.18	(-)2.44
<i>02 Ukai Project</i>						
800- Other Expenditure	...	...	...	...	...	1,55,59.89
Other Expenditure	...	...	...	...	...	1,55,59.89
Total - 800	...	...	...	...	...	1,55,59.89
Total - 02	...	...	...	...	...	1,55,59.89

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>03 Sipu Irrigation Project</i>						
800- Other Expenditure	1,21,69.26	...
Total - 800	1,21,69.26	...
Total - 03	1,21,69.26	...
<i>04 Salinity Ingress Prevention Scheme</i>						
800- Other Expenditure	2,78,24.60	...
Total - 800	2,78,24.60	...
Total - 04	2,78,24.60	...
<i>05 Panam Project</i>						
800- Other Expenditure	1,26,22.89	...
Tribal Areas	21,13.97	...
Other Miscellaneous	0.55	...
Other works each costing ₹ 10 crore and less
Total - 800	1,47,37.41	...
Total - 05	1,47,37.41	...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>06 Sabarnati Irrigation Scheme(Dharoi)</i>						
800- Other Expenditure	...	16.41	...	16.41	1,38,52.09	(+)21,47.95
Other works each costing ₹ 10 crore and less	0.73	...	...	...	16.41	...
Total - 800	0.73	16.41	...	16.41	1,38,52.09	(+)21,47.95
Total - 06	0.73	16.41	...	16.41	1,38,52.09	(+)21,47.95
<i>07 Reconstruction of Machhu-II Irrigation Project</i>						
800- Other Expenditure	...	...	...	...	50,48.94	...
Total - 800	...	...	...	...	50,48.94	...
Total - 07	...	...	...	...	50,48.94	...
<i>08 Watrak Irrigation Project</i>						
800- Other Expenditure	...	...	...	...	72,11.87	...
Total - 800	...	...	...	...	72,11.87	...
Total - 08	...	...	...	...	72,11.87	...
<i>09 Damanganga Project</i>						
800- Other Expenditure	...	...	...	...	1,94,42.41	...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>09 Damanganga Project - Concltd.</i>						
800- Other Expenditure - Contd.	...	...	...	...	...	...
	...	...	...	...	1,94,42.41	...
Total - 800	...	...	...	...	1,94,42.41	...
Total - 09	...	...	...	...	1,94,42.41	...
<i>10 Bajaj Sagar Project</i>						
800- Other Expenditure	1,00.00	...	1,25.00	...	85,38.35	(+)25.00
Other works each costing ₹ 10 crore and less	1,00.00	...	1,25.00	...	85,38.35	(+)25.00
Total - 800	1,00.00	...	1,25.00	...	85,38.35	(+)25.00
Total - 10	1,00.00	...	1,25.00	...	85,38.35	(+)25.00
<i>11 Irrigation extension in completed major Irrigation Projects</i>						
800- Other Expenditure	1,39,03.94	...	1,15,09.56	...	8,55,55.76	(-)17.22
911- Deduct-Recoveries of Overpayments	...	...	(-)59.28	...	71,63.75	...
Total - 11	1,39,03.94	...	1,14,50.28	...	9,27,19.51	(-)17.65
<i>12 Constructing High Level Canal from Panam Reservoir</i>						
800- Other Expenditure	...	...	...	...	48.55	...
<i>13 Dharoi Right Bank loop Canal Scheme</i>						
800- Other Expenditure	...	...	...	...	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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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	...
<i>15 Improvement of Irrigation management through farmer's participation.</i>						
796- Tribal Area Sub-Plan	...	...	...	...	4,31.30	...
800- Other Expenditure	...	...	14,57.83	...	1,37,14.88	(+)33.67
Other works each costing ₹ 10 crore and less	10,90.62	...	14,57.83	...	14,57.83	(+)33.67
Total - 800	10,90.62	...	14,57.83	...	1,37,14.88	(+)33.67
Total - 15	10,90.62	...	14,57.83	...	1,41,46.18	(+)33.67
<i>31 Narmada Project Unit I</i>						
001- Direction & Administration	...	...	...	...	29,57.41	...
Direction and Administration.	...	...	...	...	6,07.15	...
052- Machinery & Equipment	...	...	...	...	...	...
Machinery and Equipment.	...	...	...	...	...	...
190- Investments in Public Sector and Other Undertakings	...	...	...	...	...	...
Other works each Costing ₹ 10 crore and less	1,72,78.19	...	3,06,49.42	...	33,29,19.60	(+)77.39

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>31 Narmada Project Unit I - Contd.</i>						
799- Suspense	...	...	...	...	(-),3,56.86	...
800- Other Expenditure	...	...	...	...	(-),2,11,96.78	...
901- Deduct - Amount Recovered from Other Government Agencies for Common Works						
Other works each Costing ₹ 10 crore and less			(-),2,22,03.85	...	(-),9,10,38.04	(-),31.21
Total - 31	(-),1,49,97.63	...	(-),2,22,03.85	...	84,45.57	(-),1,56.31
<i>32 Narmada Project Unit II</i>						
001- Direction & Administration	...	...	...	...	30,25.75	...
Direction and Administration.						
052- Machinery & Equipment	...	...	...	...	1,07.11	...
190- Investments in Public Sector and Other Undertakings						
Sardar Sarovar Narmada Nigam Ltd.			1,76,83.45	...	51,82,88.45	(-),38.85
Total - 190	2,89,18.33	...	1,76,83.45	...	1,76,83.45	(-),38.85

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	Plan	State Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4700- Capital Outlay on Major Irrigation - Contd.						
<i>32 Narmada Project Unit II - Contd.</i>						
799- Suspende	...	...	...	...	...	...
Suspende	...	...	...	...	(-3,09.69	...
800- Other Expenditure	...	...	...	...	1,06,53.13	...
Other Miscellaneous Expenditure	...	...	...	...	(-1,07,44.62	...
Other expenditure- Irrigation Schemes advance to / from other Governments and agencies for common works	...	...	...	...	...	...
Total - 800	...	...	...	...	(-91.49	...
Total - 32	2,89,18.33	1,76,83.45	...	...	52,10,20.13	(-38.85
<i>33 Narmada Project Group IV - Contd.</i>						
001- Direction & Administration	...	...	...	...	5.95	...
052- Machinery & Equipment	...	...	...	...	74,20.25	...
190- Investments in Public Sector and Other Undertakings	...	...	...	...	...	...
Sardar Sarovar Narmada Nigam Ltd.	33,21,55.83	23,35,11.95	7,91,85.00	31,26,96.95	2,48,48,40.01	(-)5.86
Total - 190	33,21,55.83	23,35,11.95	7,91,85.00	31,26,96.95	2,48,48,40.01	(-)5.86

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Contd.</i>						
796- Tribal Area Sub-Plan	...	...	...	...	6,50,00.00	...
799- Suspense	...	...	...	...	(-)1,65.89	...
800- Other Expenditure	...	...	...	...	24,61.52	...
Other Miscellaneous Expenditure	...	...	...	...	...	...
Total - 33	33,21,55.83	23,35,11.95	7,91,85.00	31,26,96.95	2,55,95,61.84	(-)5.86
<i>34 Narmada Project Group V</i>						
001- Direction and Administration	...	...	...	...	(-)1,41,85.44	...
Direction and Administration	...	...	...	...	61,71.36	(+)29.37
Other Works each Costing ₹ 10 crore and less	19,36.64	25,05.45	...	25,05.45	...	...
Total - 001	19,36.64	25,05.45	...	25,05.45	(-)80,14.08	(+)29.37
052- Machinery & Equipment	...	...	...	...	(-)8.84	...
Machinery and Equipment	...	...	...	...	26,80,32.08	...
190- Investments in Public Sector and Other Undertakings	...	...	...	...	...	...
799- Suspense	...	...	...	...	(-)2,39,34.71	...
Suspense	...	...	...	...	...	...

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2014-2015	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.						
4700- Capital Outlay on Major Irrigation - Contd.						
<i>34 Narmada Project Group V - Concltd.</i>						
800- Other Expenditure	1,00,00.00	...	75,00.00	...	1,76,97.29	(-)25.00
Total - 34	1,19,36.64	...	1,00,05.45	...	25,37,71.74	(-)16.18
<i>35 Others Expenditure</i>						
800 Others Expenditure	...	...	...	...	2,28,84.62	...
<i>80 General</i>						
001- Direction and Administration	...	...	...	...	9,06.15	...
190- Investments in Public Sector and Other Undertakings	...	...	...	...	39,16,28.27	...
796- Tribal Area Sub-Plan	72,04.49	...	72,28.32	...	6,38,09.27	(+)0.33
Other Works each Costing ₹ 10 crore and less	...	...	...	...	(-)1.03	...
799- Suspense	...	...	...	...	1,23,87.41	...
800- Other Expenditure	...	...	...	...	(-)4,06,84.00	...
901- Deduct - Amount Recovered from Other Government Agencies for Common Works	...	...	...	...	...	...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Concltd.						
<i>80 General - Concltd.</i>						
911- Deduct-Recoveries of Overpayments						
Other Works each Costing ₹ 10 crore and less						
	(-)0.38	...	(-)0.05	...	(-)10.05	(-)86.84
Total - 80	72,04.11	...	72,28.27	...	72,28.27	(+)0.34
Total -4700	...	...	2,69.39	...	...	(-)2.92
4701- Capital Outlay on Medium Irrigation						
<i>02 Guhai Irrigation Project</i>						
800- Other Expenditure	...	...	...	...	63,79.81	...
<i>03 Mazam Irrigation Scheme</i>						
796- Tribal Area Sub-Plan	...	...	...	...	72,42.46	...
800- Other Expenditure	...	...	...	...	(-)0.02	...
Total - 03	...	...	...	...	72,42.44	...
<i>04 Mahi Stage -Irrigation Scheme</i>						
800- Other Expenditure	...	...	...	...	58,52.49	...
<i>05 Deo Irrigation Scheme</i>						
800- Other Expenditure	...	...	...	...	50,32.52	...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>06 Goma Vadodara Irrigation Scheme</i>						
800- Other Expenditure	...	8.99	...	8.99	83.19	(-)40.07
<i>07 Aji IV Irrigation Scheme</i>						
800- Other Expenditure	1,13.46	1,72.07	...	1,72.07	1,31,06.04	(+)51.66
<i>08 Sukhbhadar Irrigation Scheme</i>						
800- Other Expenditure	...	...	...	...	24,35.37	...
<i>09 Kalubhar Irrigation Scheme</i>						
800- Other Expenditure	...	...	...	...	20,94.75	...
<i>10 Aji III Irrigation Scheme</i>						
800- Other Expenditure	...	...	...	...	33,89.31	...
<i>11 Machhundri Irrigation Scheme</i>						
800- Other Expenditure	2.74	...	...	...	23,18.86	...
<i>12 Kakrapar Irrigation Project</i>						
800- Other Expenditure	...	...	...	...	14,24.33	...
Total - 07	1,13.46	1,68.77	...	1,68.77	1,27,10.96	(+)48.75

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>13 Kadana Project</i>						
800- Other Expenditure	...	1,61.66	...	...	1,61.66	(+)2,88.61
Other Works each Costing ₹ 10 crore and less						
<i>14 Fatehgadh Irrigation Scheme</i>						
800- Other Expenditure	2,07.89	...
<i>15 Mukteshwar Irrigation Scheme</i>						
800- Other Expenditure	43,81.00	...
Other Works each Costing ₹ 10 crore and less						
<i>16 Demi - II Irrigation Scheme</i>						
800- Other Expenditure	8,28.20	...
<i>17 Venu-II Irrigation Scheme</i>						
800- Other Expenditure	44.17	...
<i>18 Und (Jivapur) Irrigation Scheme</i>						
800- Other Expenditure	22,90.68	...
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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>19 Machhu III Irrigation Scheme</i>						
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less		27.15	22.55	...	22.55	42,69.55 (-)16.94
<i>20 Gunatit Sagar (Und-II) Irrigation Scheme</i>						
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less		2,17.96	1,98.00	...	1,98.00	83,38.98 (-)9.16
<i>21 Bagad Irrigation Scheme</i>						
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less		4,34.69 ...
<i>22 Hamirpur Irrigation Scheme</i>						
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less		68.75 ...
<i>23 Amipur Irrigation Scheme</i>						
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less		3.43	8.88	...	8.88	16,74.65 (+)1,58.89
<i>24 Uben Irrigation Scheme</i>						
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less		13,65.52 ...
<i>25 Kalindri Irrigation Scheme</i>						
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less		4,64.38 ...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>34 Vertu-II Irrigation Scheme</i>						
800- Other Expenditure	...	1,04.69	38.55	...	61,49.41	(-)63.18
Other Works each Costing ₹ 10 crore and less						
<i>35 Utavi (Gunda) Irrigation</i>						
800- Other Expenditure	...	3.00	0.80	...	31,91.91	(-)73.33
Other Works each Costing ₹ 10 crore and less						
<i>36 Demi III Irrigation Scheme</i>						
800- Other Expenditure	...	5.69	7.02	...	40,42.18	(+)23.37
Other Works each Costing ₹ 10 crore and less						
<i>37 Bhadar II Irrigation Scheme</i>						
800- Other Expenditure	...	6,77.63	3,75.34	...	1,34,86.20	(-)44.61
Other Works each Costing ₹ 10 crore and less						
<i>38 Limbdi Bhogavo Irrigation Scheme</i>						
800- Other Expenditure	...	0.92	13.58	...	46,31.60	(+)13,76.09
Other Works each Costing ₹ 10 crore and less						
911- Deduct-Recoveries of Overpayments	(-)6.47	...
Total - 38	...	0.92	13.58	...	46,25.13	(+)13,76.09

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4701- Capital Outlay on Medium Irrigation - Contd.						
<i>39 Santli Irrigation Scheme</i>						
800- Other Expenditure	...	5.00	3.76	...	70.65	(-)24.80
Other Works each Costing ₹ 10 crore and less						
<i>40 Varansi Irrigation Scheme</i>						
800- Other Expenditure	...	3.13	34.00	...	8.81.32	(+)9,86.26
Other Works each Costing ₹ 10 crore and less						
<i>41 Dam Safety Works of Irrigation Scheme</i>						
800- Other Expenditure	...	80,72.28	57,74.60	...	5,48,42.52	(-)28.46
Other Works each Costing ₹ 10 crore and less						
<i>42 Rehabilitation Old Canal System</i>						
911- Deduct-Recoveries of Overpayments	...	(-)1.68	(-)0.18	...	(-)1.94	(-)89.29
Deduct-Recoveries of Overpayments						
<i>43 Modernisation of Old Irrigation on Scheme for Canal System</i>						
800- Other Expenditure	1,06,40.07	...
Other Works each Costing ₹ 10 crore and less						
<i>44 Improvement of Irrigation Management through Farmers participation</i>						
800- Other Expenditure	...	11,25.57	9,28.70	...	48,82.01	...
Other Works each Costing ₹ 10 crore and less						
...	9,28.70	...	79,94.92	(-)17.49

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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>45 Scheme for Provision of Hydro Mechanisation to Works</i>						
<i>Augmenting Storage Capacity</i>						
800- Other Expenditure	38,87.24	...
<i>46 National Hydrological Project Externally Aid</i>						
800- Other Expenditure	...	20.00	...	20.00	93,87.37	...
<i>Other Works each Costing ₹ 10 crore and less</i>						
<i>47 Fulzar II Irrigation Scheme</i>						
800- Other Expenditure	19.15	...
<i>50 Vadgam Irrigation Scheme</i>						
800- Other Expenditure	3.90	...
<i>51 Umrecha Irrigation Scheme</i>						
800- Other Expenditure	10,32.14	...
<i>53 Kadana Recharge Canal</i>						
800- Other Expenditure	10.56	...
<i>54 Link of Bhadar Main Canal with Kadana Right Bank Canal</i>						
800- Other Expenditure	2,18.71	...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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</i>						
800- Other Expenditure	85.48	...
<i>56 Kadana Left Bank High Level Canal</i>						
800- Other Expenditure	3,59.70	...
<i>57 Augmentation of Surface Water Recharge</i>						
800- Other Expenditure	...	3,55.87	8,53.56	...	8,53.56	(+)1,39.85
<i>59 Extension of Dharoi Right Bank Main Canal</i>						
800- Other Expenditure	17,81.06	...
<i>60 Dharoi Left Bank High Level Canal</i>						
800- Other Expenditure	2.89	...
<i>61 Extension of Dantiwada Project for Conjunctive Use of Ground Water and Surface Water</i>						
800- Other Expenditure	0.47	...
<i>62 Gajansar Irrigation Scheme</i>						
800- Other Expenditure	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 2014-2015	Expenditure During 2015-2016			Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
		Non-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>64 Canal lining works of Right Bank Main Canal and Left Bank Main canal of Shingoda Irrigation Scheme</i>						
800- Other Expenditure	1.48	...
<i>65 Construction of weir on River Sabarmati at Indroda, Gandhinagar</i>						
800- Other Expenditure	2,15.50	...
<i>66 Construction of a weir on down stream of Mahi river at Sindhrot Irrigation</i>						
800- Other Expenditure	2.10	4.99	...	4.99	45,79.13	(+)1,37.62
<i>67 Rana Khirasara Water Resources Project</i>						
800- Other Expenditure	...	11.49	...	11.49	7,29.89	...
<i>68 Construction of pickup weir on Sabarmati River at Village Vataman</i>						
800- Other Expenditure	71.93	...
<i>69 Intern basin transfer Narmada Water to river of North Gujarat & other Region</i>						
800- Other Expenditure	40.00	...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4701- Capital Outlay on Medium Irrigation - Contd.						
<i>⁷⁰ Extension of existing command in North Gujarat Region</i>						
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	...	1,29.23	...	1,29.23	92,24.56	(-)53.08
911- Deduct-Recovery of overpayment	...	(-)0.76	...	(-)0.76	(-)0.76	...
<i>⁷¹ One Million acre feet flood water for irrigation & ground water recharge in Saurashtra region</i>						
800- Other Expenditure	...	28,76,56.07	...	28,76,56.07	54,62,05.36	(+)37.26
<i>⁷² Sujalam Suphalam spreading canal (Kadana recharge canal) & Distribution Network of Sujalam Suphalam</i>						
800- Other Expenditure	...	28,82.26	...	28,82.26	9,49,59.98	(+)28.97
Other Works each Costing ₹ 10 crore and less	...	22,34.86	...	22,34.86	...	...
911- Deduct-Recoveries of Overpayments	...	(-)1.79	...	(-)1.79	(-)3.90	...
Total - 72	...	28,80.47	...	28,80.47	9,49,56.08	(+)28.89

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	Plan	State Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4701- Capital Outlay on Medium Irrigation - Contd.						
<i>77 Long Term restoration of Fatewadi Irrigation Scheme</i>						
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less	60.00	1,52.20	...	1,52.20	15,09.31	(+)1,53.67
<i>78 Ghelo Irrigation Scheme Construction of under Ground pipe canal</i>						
800- Other Expenditure	...	...	...	...	1.81	...
<i>79 Lakhanka Irrigation Scheme Construction of high level Bridge across river Maleshri</i>						
800- Other Expenditure	...	...	...	...	2,02.96	...
911- Deduct-Recoveries of Overpayments	...	...	...	...	(-)1.37	...
Total - 79	...	...	...	...	2,01.59	...
<i>80 General</i>						
001- Direction and Administration	93,73.40	(-)0.08	94,04.01	...	12,89,60.57	(+)0.33
052- Machinery and Equipment	...	...	...	...	1,60.94	...
190- Investments in Public Sector and other Undertakings	...	...	...	...	39,19,91.56	...

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Contd.</i>						
796- Tribal Area Sub-Plan	...	19,25.11	...	19,25.11	6,12,90.02	(-)31.33
799- Suspende	...	(-)0.01	...	(-)0.02	(-)2,23.95	(+)1,00.00
800- Other Expenditure	...	69,14.49	...	69,13.96	1,86,55.88	(+)26.27
901- Deduct - Amount Recovered from Other Government Agencies for Common Works	...	(-)0.53	...	...	(-)13,84,98.12	...
911- Deduct-Recoveries of Overpayments
Deduct-Recoveries of Overpayments	(-)4.51	(-)1.24	...	(-)1.24	(-)18.12	(-)72.51
Total - 80	...	69,14.49	...	...	46,23,18.79	(+)3.37
<i>81 Rajval Irrigation Scheme Construction of Sagbara Bridge across river Rajaval</i>						
800- Other Expenditure	2,38.59	...

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4701 Capital Outlay on Medium Irrigation - Contd.						
82	<i>Extended Command Area between Sujlam Suflam</i>					
800- Other Expenditure	...	...	...	...	3,29.80	...
83	<i>Extension, Renovation, Modernisation and improvement of Existing Schemes</i>					
800- Other Expenditure	1,24,05.65	...	44,78.94	...	15,26,47.33	(-)63.90
84	<i>Sani Irrigation Scheme</i>					
800- Other Expenditure	...	...	...	...	80.36	...
85	<i>Karamal Irrigation Scheme</i>					
800- Other Expenditure	...	...	...	...	0.93	...
Total -4701						
	26,85,94.74	(-)0.08	32,07,31.23	25,24.91	33,01,70.55	1,83,57,35.95 (+)22.93
4702- Capital Outlay on Minor Irrigation						
001- Direction and Administration	...	...	...	...	40.39	...
101- Surface Water	2,17,71.96	...	1,34,60.53	24,12.17	1,58,72.70	(-)27.10
102- Ground Water	5.00	...	4,16.00	...	95,45.89	(+)82,20.00

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2014-2015	Non-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.						
796- Tribal Area Sub-Plan	...	...	...	...	79,86.62(a)	...
Sujlam Suflam Scheme (Tribal)	...	...	...	...	18,81.87	...
Share Capital Contribution to Gujarat Water Resources Development Corporation Limited	1,56,69.33	...	2,01,59.40	2,01,59.40	17,25,88.51	(+)28.66
Other works each costing ₹ 10 crore and less	1,56,69.33	...	2,01,59.40	2,01,59.40	18,24,57.00	(+)28.66
Total - 796	...	...	...	...	...	...
800- Other Expenditure	3,78,41.30	...	4,50,54.12	4,50,54.12	23,26,70.41	(+)19.06
Other Works each Costing ₹ 10 crore and less	3,78,41.30	...	4,50,54.12	4,50,54.12	23,26,70.41	(+)19.06
911- Deduct-Recoveries of Overpayments	(-)25.64	...	(-)0.48	(-)0.48	(-)44.04	(-)98.13
Deduct Recoveries of Overpayments	(-)25.64	...	(-)0.48	(-)0.48	(-)44.04	(-)98.13
Total -4702	7,52,61.95	...	7,90,89.57	24,12.17	8,15,01.74	(+)8.29
4705- Capital Outlay on Command Area Development	...	...	...	...	...	...
101- Area Development Programmes	...	...	...	...	5.08	...
Area Irrigation Programme	...	...	...	...	5.08	...
Total -4705	...	...	...	...	5.08	...

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	Plan	State Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4711 Capital Outlay on Flood Control Projects - Contd.						
<i>01 Flood Control - Contd.</i>						
001- Direction and Administration
Other Works each Costing ₹ 10 crore and less	19,47.68(a)	...
Construction of Flood Protection work from Coopers Bungalow to Nehru Bridge on the Left Bank of River Tapi at Surat(a)	...
Raising & Strengthening of existing retaining wall at Bhatha Bhatpor on the Bank of River Tapi at Surat(a)	...
Total - 001					19,47.68	...
052- Machinery and Equipment	7.79	...
103- Civil Works	24,88.12	...
Raising & Strengthening of existing retaining wall at village Variav, Jahangirpura Rander, Abrama, Amroli, Fulpada along at the bank of river Tapi
Other works each costing Rs.10 crore and less	1,20,81.49	...	28,07.59	16,35.17	44,42.76	5,17,18.92(a)
Construction Flood protection wall on Narmada river bank at village borbhatha Chanal 0 to 1350 metre (Part-1)	1,26.81
						(-)63.23

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Contd.</i>						
103- Civil Works - Contd.						
Construction Flood protection wall on Narmada river bank at village borbhatha Canal 2650 to 4020 metre (Part-2)	...	...	...	...	1,12.31	...
Anti Sea Erosion Scheme between Tithal Beach & Swaminarayan Temple, Village Tithal & Bhagdawada Chanal-0 mt to 930 mt	4,72.70	...	...	...	8,57.13	...
Constructing Flood protective (Gabion wall) work from Nehru Bridge to Pal Smashan at village Adajan on the bank of river Tapi Dist- Surat	2,75.66	...	1,43.52	...	4,19.19	(-77.57)
Construction Flood Protection work from coopers Bunglow to Nehru Bridge on the left bank of river Tapi @ Surat Agency. Yojana India Pvt. Ltd. Agr. No. B-2/1 of 2013-14	...	...	11,54.23	...	15,82.81(a)	...
Raising & strengthening of existing retaining wall at Bhattha Bhatpore on the Bank of river Tapi at Surat.	...	...	3.64	...	18,03.61(a)	...
Total - 103	1,28,29.85	...	40,27.29	16,35.17	56,62.46	(-55.86)
799- Suspende	...	...	...	...	5.16	...

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Concltd.</i>						
800- Other Expenditure	...	...	...	...	...	...
Flood control measures in river Tapi in lower Tapi	...	...	...	...	2,68.03	...
Baroda Flood Control Scheme	...	...	...	...	33.87	...
911- Deduct-Recoveries of Overpayments	...	...	...	...	...	...
Cancellation of Cheques	(-0.06	...	...	...	(-0.17	...
Total - 01	1,28,29.79	40,27.29	16,35.17	56,62.46	6,13,71.25	(-55.86
<i>03 Drainage</i>						
001- Direction and Administration	16,17.91	...	16,56.73	...	2,16,27.13	(+)2.40
052- Machinery and Equipment	...	...	...	...	1,02.53	...
103- Civil Works	...	...	...	...	39,64.07	...
Chorvadodra Drainage Project	...	...	...	...	2,81,47.58	(+)26.49
Other Works each Costing ₹ 10 crore and less	23,81.44	...	30,12.25	...	3,21,11.65	(+)26.49
Total - 103	23,81.44	30,12.25	16,35.17	56,62.46	6,13,71.25	(-55.86
799- Suspense	...	...	...	...	7.39	...
911- Deduct-Recoveries of Overpayments	(-0.15	...	(-0.44.58	...	(-0.44.58	(+)2,96,20.00
Total - 03	39,99.20	46,24.40	16,35.17	56,62.46	5,38,02.76	(+)15.63
Total -4711	1,68,28.99	86,51.69	16,35.17	1,02,86.86	11,51,74.01	(-38.87

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Concl'd.						
Total - (d) Capital Account of Irrigation and Flood Control	76,46,93.34	(-)0.08	72,12,43.49	8,57,57.25	81,41,84.54	7,34,56,69.07 (+)6.47
(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	40.96
800- Other Expenditure
Other Works each Costing ₹ 10 crore and less
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 and Other Undertakings
Total - 04	5,00.00
<i>05 Transmission and Distribution</i>						
190- Investments in Public Sector and Other Undertakings	4,63,39.75
Investment in Public Sector and Other Undertakings
Other Expenditure

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Concltd.</i>						
190- Investments in Public Sector and Other Undertakings						
Capital Contribution to Gujarat Power Corporation Limited	30,00.00	...	13,33.66	...	13,33.66	4,05,83.66 (-)55.54
Share Capital Contribution to Gujarat Urja Vikas Nigam Limited	14,06,00.00	...	23,00,38.96	...	23,00,38.96	1,04,90,53.46 (+)63.61
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	14,36,00.00	...	23,13,72.62	...	23,13,72.62	1,14,10,41.71 (+)61.12
800- Other Expenditure	...	...	...	...	...	36.14
Total - 05	14,36,00.00	...	23,13,72.62	...	23,13,72.62	1,14,10,77.85 (+)61.12
<i>06 Rural Electrification</i>						
190- Investments in Public Sector and Other Undertakings						
Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited	...	...	...	...	...	6,12,04.30(a)

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801- Capital Outlay on Power Projects - Contd.						
<i>06 Rural Electrification - Concltd.</i>						
796- Tribal Area Sub-Plan						
Share Capital Contribution to Gujarat Urja Vikas Nigam Limited	...	6,88,61.00	...	6,88,61.00	14,28,81.06	(+)47.60
Other Works each Costing ₹ 10 crore and less	...	...	...	...	7,41,00.00	...
Total - 796	...	6,88,61.00	...	6,88,61.00	21,69,81.06	(+)47.60
Total - 06	...	6,88,61.00	...	6,88,61.00	27,81,85.36	(+)47.60
<i>35 Narmada Project Unit III (Power)</i>						
001- Direction and Administration	...	...	...	...	96.98	...
190- Investments in Public Sector and Other Undertakings						
Other Works each Costing ₹ 10 crore and less	...	...	...	...	3,09,73.39	...
Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited	1,29,18.09	2,94,77.54	...	2,94,77.54	5,53,13.72	(+)1,28.19
Total - 190	1,29,18.09	2,94,77.54	...	2,94,77.54	8,62,87.11	(+)1,28.19
Total - 35	1,29,18.09	2,94,77.54	...	2,94,77.54	8,63,84.09	(+)1,28.19

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	Plan	State Plan	State Share of CSS/CP			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Concl'd.						
4801- Capital Outlay on Power Projects - Concl'd.						
<i>80 General</i>						
004- Research and Development
Power Development	22,22.44	...
190- Investments in Public Sector and Other Undertakings	59,80.00	...
Total - 80	82,02.44	...
Total -4801	20,31,72.36	...	32,97,11.16	...	1,51,55,63.91	(+)62.28
4802- Capital Outlay on Petroleum						
<i>02 Refining and Marketing of Oil and Gas</i>						
190- Investments in Public Sector and Other Undertakings
Other Works each Costing ₹ 10 crore and less (a)	...
Indian Oil Corporation	8.60(a)	...
Total - 190	8.60	...
Total - 02	8.60	...
Total -4802	8.60	...
Total - (e) Capital Account of Energy	20,31,72.36	...	32,97,11.16	...	1,51,55,72.51	(+)62.28

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Contd.						
101- Industrial Estates						
Industrial Estate set-up by Government	67.86	...
Capital contribution in Industrial Estates set-up by private agencies	10.91	...
Total - 101	78.77	...
102- Small Scale Industries						
Gujarat State Small Industries Corporation	2,21.88	...
Rural Industries Marketing Institution for Cottage Industries	40.84	...	2,59.61	...	3,88.78	(+)5,35.68
Other Works each Costing ₹ 10 crore and less	5,94.70	...
Total - 102	40.84	...	2,59.61	...	12,05.36	(+)5,35.68
103- Handloom Industries						
Total - 103	7,67.06	...
104- Handicraft Industries						
Total - 104	3,09.85	...
107- Sericulture Industries						
Total - 107	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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	Plan	State 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 - Contd.						
191- Industrial Co-operatives Investment in Industrial Co-operatives	...	4.21	6.20	...	6.20	5,74.10 (+)47.27
Total - 191	...	4.21	6.20	...	6.20	(+)47.27
195- Assistance to Co-operatives Industrial Co-operatives	...	(-)7.73	3.26	...	3.26	16.71 (-)1,42.17
Total - 195	...	(-)7.73	3.26	...	3.26	(-)1,42.17
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	...	59.35	59.26	...	59.26	8,59.46 (-)0.15
Total - 796	...	59.35	59.26	...	59.26	(-)0.15
800- Other Expenditure						
	...	4,01.99	1,40.00	...	1,40.00	11,41.16 (-)65.17
Total - 800	...	4,01.99	1,40.00	...	1,40.00	(-)65.17

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Concltd.	...	4,98.66	...	4,68.33	56,70.56	(-)6.08
4852- Capital Outlay on Iron and Steel Industries						
<i>02 Manufacture</i>						
800- Other Expenditure Iron and Steel		27,50.00	...	10,00.00	2,91,47.09	(-)63.64
Total - 800		27,50.00	...	10,00.00	2,91,47.09	(-)63.64
Total - 02		27,50.00	...	10,00.00	2,91,47.09	(-)63.64
Total -4852		27,50.00	...	10,00.00	2,91,47.09	(-)63.64
4853- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries						
<i>01 Mineral Exploration and Development</i>						
004- Research and Development Other Works each Costing ₹ 10 crore and less		3,00.00	...	5,43.80	27,69.33	(+)81.27
Total - 004		3,00.00	...	5,43.80	27,69.33	(+)81.27

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.						
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	...	...	...	...	4,29.00	...
Gujarat State Mineral development Corporation Limited	...	...	...	...	...	...
Total - 190	...	...	...	...	4,29.00	...
Total - 01	3,00.00	...	5,43.80	...	31,98.33	(+)81.27
<i>02 Non-Ferrous Metals</i>						
800- Other Expenditure	...	...	...	...	50.00	...
Total - 800	...	...	...	...	50.00	...
Total - 02	...	...	...	...	50.00	...
Total -4853	3,00.00	...	5,43.80	...	32,48.33	(+)81.27

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.						
4854 Capital Outlay on Cement and Non-metallic Mineral Industries						
01 Cement - Concltd.						
190- Investments in Public Sector and Other Undertaking						
Other Works each Costing ₹ 10 crore and less	1.60	...
Total - 190	1.60	...
Total - 01	1.60	...
Total -4854	1.60	...
4856- Capital Outlay on Petrochemical Industries						
190- Investment in Public Sector Undertaking and Other Undertaking						
Investment in Gujarat State Petrochemicals Company Ltd.					28,54,62.11	...
Gujarat State Petrochemical LNG Limited					3,00,00.00	(-33.33)
Total - 190	31,54,62.11	(-87.98)

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	Plan	State 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.						
4856- Capital Outlay on Petrochemical Industries - Concl'd.						
796- Tribal Area Sub-Plan						
Gujarat State Petroleum Corporation Gas Company Limited	50,00.00	...
Total - 796	50,00.00	...
Total -4856	8,31,95.00	1,00,00.00	...	1,00,00.00	32,04,62.11	(-)87.98
4857- Capital Outlay on Chemicals and Pharmaceutical Industries						
<i>01 Chemical and Pesticides Industries</i>						
190- Investment in Public Sector and other Undertakings	0.61	...
Share Capital Contribution to Tata Chemicals	0.61	...
Total - 190	0.61	...
Total - 01	0.61	...
Total -4857	0.61	...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2014-2015	Non-Plan	Plan	Total		
		State Plan	State Share of CSS/CP			
<i>(₹ in lakh)</i>						
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4858- Capital Outlay on Engineering Industries - Contd.						
<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 Others</i>						
190- Investments in Public Sector and Other Undertaking	15,30.20	...
Investment in Gujarat Tractor Corporation Limited	5,00.00	...
Investment in Gujarat State Construction Corporation	23.25(a)	...
Other Works each Costing ₹ 10 crore and less	1.78(a)	...
The Tata Engineering & Locomotive Co. Ltd.	20,55.23	...
Total - 190	20,55.23	...
800- Other Expenditure	(-)2.08	...
Light Engineering Industries

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Concl'd.						
<i>60 Others - Concl'd.</i>						
800- Other Expenditure - Concl'd.
						(-2.08
Total - 800
Total - 60	20,53.15
Total -4858	20,78.15
4859- Capital Outlay on Telecommunication and Electronic Industries						
<i>02 Electronics</i>						
190- Investments in Public Sector and Other Undertakings
Gujarat Communications and Electronic Development Corporation	12,45.00
Total - 190	12,45.00
Total - 02	12,45.00
Total -4859	12,45.00

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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- Investment in Public Sector and other Undertakings	87,00.55	...
Gujarat State Textiles Corporation Ltd.	18,00.90(a)	...
Other Works each Costing ₹ 10 crore and less	1.00(a)	...
Rajkot Textile Mills	2,52.10(a)	...
Shri Digvijay Woollen Mills Ltd. Jamnagar	1,07,54.55	...
Total - 190
191- Investments in Public Sector and Other Undertakings						
Spinning Mills	2,20.79	...
Total - 191	2,20.79	...
Total - 01	1,09,75.34	...
<i>04 Sugar - Contd.</i>						
191- Cooperative Sugar Mills-Sugar Factories	42,81.18	...
Sugar Factories	42,81.18	...
Total - 191

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Concltd.</i>						
195- Assistance to Co-operatives	...	...	8,50.00	...	8,50.00	8,50.00
Co-operatives Sugar Mills / Factories	...	...	8,50.00	...	8,50.00	8,50.00
Total - 195	...	...	...	...	...	...
796- Tribal Area Sub-Plan	20,56.00	...	...	...	75,31.92	...
	20,56.00	...	...	...	75,31.92	...
Total - 04	20,56.00	...	8,50.00	...	8,50.00	1,26,63.10
<i>05 Paper and Newsprint</i>						
800- Other Expenditure	...	...	...	...	...	9.87
Paper	...	...	...	...	...	9.87
Total - 800	...	...	...	...	...	9.87
Total - 05	...	...	...	...	...	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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Concl.						
<i>60 Other Industries</i>						
600- Others						
Ceramics	...	...	...	...	0.25	...
The Osman Shahi Mills Limited	...	...	...	...	1.13(a)	...
The Opeta Tea and Rubber Company Limited	...	...	...	...	0.04(a)	...
Tea	...	...	...	...	...(a)	...
Other Industries	...	...	...	...	...(a)	...
Total - 600	...	...	...	...	1.42	...
Total - 60	...	...	...	...	1.42	...
Total -4860	20,56.00	...	8,50.00	...	8,50.00	(-)58.66
4875- Capital Outlay on Other Industries						
<i>60 Other Industries</i>						
800- Other Expenditure						
	...	...	...	...	2.41	...
Total - 800	...	...	...	...	2.41	...
Total - 60	...	...	...	...	2.41	...
Total -4875	...	...	...	...	2.41	...

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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						
<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 Corporation	11,31.64	...
Other Works each Costing ₹ 10 crore and less	16,31.31(a)	...
Investment Corporation of India	4.05(a)	...
Investa Industrial Corporation Limited	0.52(a)	...
Kutch Development Company Ltd. Kandla	2.50(a)	...
Hindustan Development Corporation Limited	0.16(a)	...
Total - 190	7,18,25.99	...
200- Other Investments	5,19.97	...
Total - 200	5,19.97	...

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	Plan	State 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>01 Investments in Industrial Financial Institutions -</i>						
<i>Concl.</i>						
796- Tribal Area Sub-Plan			2.81	...	2.81	4,20.78 (-)2,11.95
			2.81	...	2.81	4,20.78 (-)2,11.95
Total - 796			2.81	...	2.81	7,27,66.74 (-)2,11.95
Total - 01			2.81	...	2.81	7,27,66.74 (-)2,11.95
<i>60 Others</i>						
796- Tribal Area Sub-Plan			3.27
Total - 796			3.27
800- Other Expenditure						
Education , Research and Training			33.24
Industrial areas and Satellite Townships			80.30
Share Capital to Industrial Co-operatives and Package Scheme			16.31
Share Capital Contribution to Co-operative Spinning Mills			1,52.09

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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 - Concl'd.						
4885- Capital Outlay on Industries and Minerals - Concl'd.						
<i>60 Others - Concl'd.</i>						
800- Other Expenditure - Contd.						
East Wing	...	...	...	...	3,53.46	...
West Wing	...	...	...	...	2,46.31	...
Other Works each Costing ₹ 10 crore and less	...	...	...	...	3,80.55	...
Total - 800	...	...	...	...	12,62.26	...
Total - 60	...	...	...	...	12,65.53	...
Total -4885	(-)2.51	...	2.81	...	7,40,32.27	(-)2,11.95
Total - (f) Capital Account of Industry and Minerals						
	8,87,97.15	...	1,28,64.94	...	1,28,64.94	(-)85.51
(g) Capital Account of Transport						
5051- Capital Outlay on Ports and Light Houses						
<i>01 Major Ports</i>						
001- Direction and Administration	...	...	...	...	1,79.35	...
Total - 001	...	...	...	...	1,79.35	...

(₹ 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 to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2014-2015	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.					
(g) Capital Account of Transport - Contd.					
5051- Capital Outlay on Ports and Light Houses - Contd.					
<i>01 Major Ports - Concl'd.</i>					
Total - 01					
<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	5,53.41	...	...	33,19.52	...
Port Equipment and Machinery	...	...	...	1,09.33	...
Floating Craft	...	...	...	2,95.99	...

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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.						
Other expenditure	43,67.41	...
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(a)	...
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 Mangarol	5,65.28	...
Maintenance and repairs of various construction made under the World Bank Project	1,90.00	...
Expansion of fisheries Harbour at Mangarol	4,96.30	...

(₹ in lakh)

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	Plan	State 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>						
200- Other Small Ports - Contd.	...	...	...	...	...	...
Providing landing and berthing facilities for various fishing crafts in traditional fisheries	...	...	...	...	49.00	...
Construction of brakish Water wall at Veraval Fisheries Harbour	...	...	...	...	12,66.44	...
Other Works each Costing ₹ 10 crore and less	...	33,99.58	...	...	33,99.58	92,88.08
Ghogha Dahej Trans Ferry Services Ltd.	...	...	...	...	3.05(a)	...
Total - 200	5,53.41	33,99.58	...	...	33,99.58	2,59,76.59
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	20,55.00	58.34	...	...	58.34	4,61,13.35
Total - 800	20,55.00	58.34	...	...	58.34	4,61,13.35
911- Deduct-Recoveries of Overpayments	...	...	...	...	...	(-22.11)
Total - 911	...	...	...	...	...	(-22.11)
Total - 02	26,08.41	34,57.92	...	...	34,57.92	7,16,05.32
(+)32.57						

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State 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 - Concltd.						
<i>03 Light Houses and light ships</i>						
103- Construction and Development of other Navigational Aids	32.92	...
Construction and Development of other Navigational aids	32.92	...
Total - 103	32.92	...
Total - 03	32.92	...
<i>80 General</i>						
190- Investments in Public Sector and Other	19,00.00	...
Financial Assistance to Gujarat Maritime Board	19,00.00	...
Development of Pipavav Port	19,00.00	...
Total - 190	19,00.00	...
Total - 80	19,00.00	...
Total -5051	26,08.41	...	34,57.92	...	7,37,17.59	(+)32.57

(₹ 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 to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2014-2015	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
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	1,32,97.00	1,84,47.53	...	4,06,40.92	(+)38.73
Strengthening & Development of Air strip at Amreli	1,84,47.53	...	...

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

(Figures in italics represent Charged Expenditure)

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	Plan	State 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</i>						
101- Communications	...	...	...	...	32,55.81	...
Other Works each Costing ₹ 10 crore and less	...	...	...	...	22,68.87	...
Communication	...	...	...	...	...	...
Total - 101	1,32,97.00	1,84,47.53	...	1,84,47.53	4,61,65.60	(+)38.73
190- Investments in Public Sector and Other Undertaking						
Investment in Public Sector and Other Undertaking	...	...	...	...	...	...
Capital Contribution to Gujarat State Aviation Infrastructure Company Limited (GUJSAIL)	6,00.00	...	...	...	22,50.00	...
Capital Support to G I D B for Dholera International Airport Company Limited	10,00.00	...	...	...	50,00.00	...
Total - 190	16,00.00	...	...	...	72,50.00	...
800- Other Expenditure						
Capital Support to Gujarat State Aviation Infrastructure Co. Ltd.(GUJSAIL)	...	8,05.00	...	...	8,05.00	...
Total - 800	...	8,05.00	...	8,05.00	8,05.00	...
Total - 60	1,48,97.00	1,92,52.53	...	1,92,52.53	5,42,20.60	(+)29.24

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2014-2015	Non-Plan	Plan	Total		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Contd.						
5053- Capital Outlay on Civil Aviation - Concltd.						
<i>80 General</i>						
800- Other Expenditure	1,20.94	...	2,05.26	...	2,05.26	22,41.43 (+)69.72
Total - 800	1,20.94	...	2,05.26	...	2,05.26	22,41.43 (+)69.72
Total - 80	1,20.94	...	2,05.26	...	2,05.26	22,41.43 (+)69.72
Total -5053	1,50,17.94	...	1,94,57.79	...	1,94,57.79	5,74,98.99 (+)29.56
5054- Capital Outlay on Roads and Bridges						
<i>01 National Highways</i>						
190- Investment in Public Sector and Other Undertakings	...	...	...	...	...	10,97.21 ...
Gujarat National Highway Company Ltd.	...	...	37.51	...	...	...
337- Road works	35,33.75	...	15,42.27	19,00.00	34,79.78	4,73,11.76 (-)1.53
Total - 01	...	...	37.51	...	...	...
Total - 01	35,33.75	...	15,42.27	19,00.00	34,79.78	4,84,08.97 (-)1.53
<i>02 Strategic and Border Roads</i>						
800- Other Expenditure	...	...	...	...	...	1,57.59 ...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2014-2015	Non-Plan	State Plan	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>						
101- Bridges	1,14,83.94	...	1,06,10.85	...	1,06,10.85	8,87,48.56 (-)7.60
190- Investment in Public Sector and Other Undertakings	...	...	...	...	...	...
Other Works each Costing ₹ 10 crore and less	...	...	...	...	...	1,10,62.78
Gujarat State Road Development Corporation	16,07.27	...	...	...	...	2,63,73.82
Gujarat TOLL Road Company Ahmedabad and Mehsana	...	...	...	...	...	44,00.00
Total - 190	16,07.27	...	...	...	...	4,18,36.60
337- Road works	19,68,98.66	...	16,06,04.00	53,30.20	16,61,23.41	1,67,36,70.49 (-)15.63
796- Tribal Area Sub-Plan	4,77,07.66	...	3,66,70.02	...	3,66,70.02	29,26,96.67 (-)23.14
800- Other Expenditure	...	...	...	...	...	76.59
911- Deduct-Recoveries of Overpayments	(-)9.73	...	...	...	...	(-)78.17
Total - 03	25,76,87.80	...	1,89.21	...	21,34,04.28	2,09,69,50.74 (-)17.18

(₹ 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 2014-2015	Expenditure During 2015-2016			Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
		Non-Plan		Total		
		State Plan	State Share of CSS/CP			
<i>(₹ in lakh)</i>						
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Contd.						
5054- Capital Outlay on Roads and Bridges - Contd.						
<i>04 District & Other Roads</i>						
337- Road Works	...	...	...	...	36,82.93	...
796- Tribal Area Sub-Plan	...	...	...	...	20,75.79	...
800- Other Expenditure	34,29.54	...	32,36.26	...	6,08,13.61	(-)5.64
911- Deduct-Recoveries of Overpayments	...	...	...	...	...	...
Deduct-Recoveries of Overpayments	...	(-)2.73	...	...	(-)2.73	...
Total - 04	34,29.54	...	32,33.53	...	32,33.53	(-)5.72
<i>80 General</i>						
052- Machinery and Equipment	7,53.60	...	6,73.96	...	32,11.06	(-)10.57
Other Works each Costing ₹ 10 crore and less	...	...	...	...	...	...
797- Transfer to Reserve Fund / Deposit Account	(-)1,39,84.65	...	(-)53,30.20	...	(-)15,26,13.94	(-)61.89
Total - 797	(-)1,39,84.65	...	(-)53,30.20	...	(-)15,26,13.94	(-)61.89
800- Other Expenditure	1,01.17	...	87.15	...	43,36.41	(-)13.86
Other Works each Costing Rs. 10 crore and less	...	...	...	...	...	...
Total - 80	(-)1,31,29.88	...	(-)45,69.09	...	(-)14,50,66.47	(-)65.20

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	Plan	State 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 - Concltd.						
Total -5054	...	2,26.72	...	72,30.20	21,55,48.50	2,06,70,20.43 (-)14.30
5055- Capital Outlay on Road Transport						
190- Investments in Public Sector and Other Undertakings						
Capital contribution to Gujarat State Road Transport Corporation	...	3,13,45.09	...	...	3,13,45.09	17,75,89.10 (+)5.67
Other Works each Costing ₹ 10 crore and less	0.25 ...
Total - 190	...	3,13,45.09	...	...	3,13,45.09	17,75,89.35 (+)5.67
796- Tribal Area Sub-Plan						
Capital Contribution to Gujarat State Road Transport Corporation	...	45,49.72	...	...	45,49.72	1,86,49.72 (-)49.45
Total - 796	...	45,49.72	...	...	45,49.72	1,86,49.72 (-)49.45
Total -5055	...	3,58,94.81	...	...	3,58,94.81	19,62,39.07 (-)7.16

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
(₹ in lakh)						
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Concltd.						
Total - (g) Capital Account of Transport	...	2,26.72	...	...	2,39,44,94.13	(-)10.87
30,78,09.59	...	26,69,02.10	72,30.20	27,43,59.02	2,39,44,94.13	(-)10.87
(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 system and communication Network at Gandhinagar						
	11.08	...
Total - 202	11.08	...
Total - 02	11.08	...
Total -5225	11.08	...
Total - (h) Capital Account of Communication	11.08	...

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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						
Share Capital Contribution to BISAG SATCOM.		1,00.00	...	...	39,07.60	...
		1,00.00	...	...	39,07.60	...
Total - 190						
800- Other Expenditure						
Other Expenditure		0.02	...	...	22,81.21	...
		0.02	...	...	22,81.21	...
Total - 800						
Total - 5425						
		1,00.02	...	...	61,88.81	...
Total - (i) Capital Account of Science Technology and Environment						
		1,00.02	...	...	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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	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						
Capital Contribution to the Tourism Corporation of Gujarat Limited		3,79,65.00	...	...	12,19,32.44	...
Gujarat Pavitra Yatra Vikas Board		85,00.00	...	...	2,66,94.00	...
Gujarat Tourism Project Development Corporation Limited		27,60.00	...
Hemchandracharya North Gujarat University		50.00	...
Other Works each Costing ₹ 10 crore and less		29.55	...
Total - 190		4,64,65.00	...	...	15,14,65.99	...
800- Other Expenditure						
Other Works each Costing ₹ 10 crore and less		95.03	...
800- Other Expenditure						
Total - 800		95.03	...
Total - 01		4,64,65.00	...	...	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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan		
		State Share of CSS/CP		Total		
<i>(₹ in lakh)</i>						
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(j) Capital Account of General Economic Services - Contd.						
5452- Capital Outlay on Tourism - Contd.						
<i>80 General</i>						
104- Promotion and Publicity						
TRS-35 Tourism Corporation of Gujarat Limited	...	3,66,50.00	...	3,66,50.00	3,66,50.00	...
TRS-37 Gujarat Pavitra Yatradham Vikas Board	...	40.67	...	...	91,90.67	...
Total - 104	...	40.67	...	...	4,58,40.67	...
800- Other Expenditure	...	4,58,00.00	...	4,58,40.67	4,58,40.67	...
Total - 800	...	...	...	...	0.67	...
Total - 80	...	40.67	...	...	0.67	...
Total -5452	4,64,65.00	...	4,58,00.00	4,58,40.67	19,74,02.36	(-)1.34

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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan			Total
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(j) Capital Account of General Economic Services - Contd.						
5453- Capital Outlay on Foreign Trade and Export Promotion						
<i>80 General</i>						
190- Investment in Public Sector and Other Undertakings	8,20.00	...
Export promotion Industrial park scheme	8,20.00	...
Total - 80	8,20.00	...
Total -5453	8,20.00	...
5465- Investments in General Financial and Trading Institutions						
<i>01 Financial Institutions</i>						
190- Investments in Public Sector and Other Undertakings Banks,etc	53,12.97(a)	...
Investments in Public Sector and Other Undertakings Banks,etc	6,00,00.00(a)	...
Capital Support to Gujarat State Investment Ltd. for Investment in PSUs.	86,28.00(a)	...
Gujarat State Financial Services Limited	7,39,40.97	...
Total - 190	7,39,40.97	...
Total - 01	7,39,40.97	...

(a) Progressive expenditure has been modified due to rectification of error of classification of previous years.

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

Nature of expenditure	Expenditure during 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Expenditure during 2014-2015	Non-Plan	Plan	Total		
		State Plan	State Share of CSS/CP			
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(j) Capital Account of General Economic Services - Contd.						
5465- Investments in General Financial and Trading Institutions - Concl'd.						
<i>02 Investment 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	...
800- Other Expenditure	5.19	...
Total - 800	5.19	...
Total - 02	13.09	...
Total -5465	7,39,54.06	...
5466- Investment in International Financial Institutions						
800- Other Expenditure	9,10.00	...
Investment in American International group Indian Sectoral Enquiry fund	9,10.00	...
Total - 800	9,10.00	...
Total -5466	9,10.00	...

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	Plan	State Plan	State Share of CSS/CP		
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Contd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(j) Capital Account of General Economic Services - Contd.						
5475- Capital Outlay on other General Economic Services						
101- Land Ceilings (Other than agricultural Land)	...	...	...	...	0.16	...
Total - 101	...	...	...	...	0.16	...
102- Civil Supplies Consumer Co-operative	...	...	...	...	7,25.71	...
Total - 102	...	...	...	...	7,25.71	...
191- Consumer's Co-operatives Consumer Co-operative Societies.	...	...	...	...	37.95	...
Total - 191	...	...	...	...	37.95	...
202- Compensation to Land holders on abolition of Zamindari system Compensation to land Holders	...	...	...	...	4,93.15	...
Total - 202	...	...	...	...	4,93.15	...
800- Other Expenditure	7.70	...	61.10	...	1,29.38	(+),6,93.51
Total - 800	7.70	...	61.10	...	1,29.38	(+),6,93.51
Total -5475	7.70	...	61.10	...	13,86.35	(+),6,93.51

(₹ 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 2014-2015		Expenditure During 2015-2016		Expenditure to end of 2015-2016	Percentage Increase(+) Decrease(-) during the year
	Non-Plan	State Plan	Non-Plan	State Plan			Total
<i>(₹ in lakh)</i>						
EXPENDITURE HEADS(CAPITAL ACCOUNT) - Concl'd.						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Concl'd.						
(j) Capital Account of General Economic Services - Concl'd.						
Total - (j) Capital Account of General Economic Services	...	40.67	...	...	4,59,01.77	27,44,72.77 (-)1.23
Total - C.CAPITAL ACCOUNT OF ECONOMIC SERVICES	...	74,51.27	...	...	...	...
	1,60,84,03.49	(-0.18	1,59,14,53.33	9,55,03.71	1,69,44,08.13	13,27,35,42.10 (+)5.35
Total - EXPENDITURE HEADS (CAPITAL ACCOUNT)	...	79,09.55	...	...	...	...
	2,41,57,76.52	76,42.87	2,08,70,64.79	31,43,26.39	2,41,69,43.60	18,81,65,09.34 (+)0.05
	Salary				2,01,06.73 (*)	
	Subsidy				5,25.00 (*)	
	Grants-in-Aid				4,92,16.91 (*)	

(*) These figures are included in the Total - Expenditure Heads (Capital Account).

CSS = Centrally Sponsored Scheme, CP = Central Plan.

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 2015-16						Total
	Non-Plan		Plan				
	State	CSS	State	CSS/CPS			
1	2	3	4	5	6		

-----NIL-----

STATEMENT No. 17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

Description of Debt	(a) Statement of Public Debt and Other Obligations				Net Increase(+) /Decrease(-) In ₹	In per cent
	Balance as on 1 April 2015	Additions during the year	Discharges during the year	Balance as on 31 March 2016		
E. Public Debt-						
6003 Internal Debt of the State Government-						
101 Market Loans	10,05,92,57.64	1,62,60,00.00	16,94,96.31	11,51,57,61.33	(+)1,45,65,03.69	(+)14.48
105 Loans from the National Bank for Agricultural and Rural Development	2.20	84,47,04.06	2.23	84,47,04.03	(+)84,47,01.83	...
106 Compensation and other Bonds	57.29	...	1.11	56.18	(-)1.11	(-)1.94
107 Loans from the State Bank of India and other Banks	46,96.64	...	22,33.56	24,63.08	(-)22,33.56	(-)47.56
109 Loans from other Institution	70,25,16.68	(-)57,42,50.47(a)	10,48,78.52	2,33,87.69	(-)67,91,28.99	(-)96.67
111 Special Securities issued to National Small Saving Fund for the Central Government	4,83,15,80.03	42,69,09.00	27,67,94.15	4,98,16,94.88	(+)15,01,14.85	(+)3.11
Total - 6003 Internal Debt of the State Government	15,59,81,10.48	2,32,33,62.59	55,34,05.88	17,36,80,67.19	(+)1,76,99,56.71	(+)11.35
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	25.40	...	5.93	19.47	(-)5.93	(-)23.35
800 Other Loans	40,22.83	...	3,48.87	36,73.96	(-)3,48.87	(-)8.67
Total - 01	43,24.10	...	3,54.80	39,69.30	(-)3,54.80	(-)8.21
						4,86.30

(a) Minus Figure is due to rectification of error of classification.

STATEMENT No. 17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.

Description of Debt	(a) Statement of Public Debt and Other Obligations						Net Increase(+) /Decrease(-) In ₹	Interest Paid In per cent
	Balance as on	Additions	Discharges	Balance as on	Net Increase(+) /Decrease(-) In ₹	Interest Paid In per cent		
	1 April 2015	during the year	during the year	31 March 2016				
(₹ 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	30,42,41.14	2,52,56.35	1,84,78.81	31,10,18.68	(+67,77.54	(+2.23	1,79,96.59	
104 1984-89 State Plan Loans consolidated in terms of the Recommendations of the Ninth Finance Commission	2,83.48	...	...	2,83.48	...	...	...	...
105 State Plan Loans consolidated in terms of Recommendations of the 12th Finance Commission	43,78,59.18	...	4,71,86.68	39,06,72.50	(-)4,71,86.68	(-)10.78	3,29,65.35	
Total - 02	74,23,83.80	2,52,56.35	6,56,65.49	70,19,74.66	(-)4,04,09.14	(-)5.44	51448.24	
03 Loans for Central Plan Schemes-								
Total - 03	...	...	...	...	...	...	...	...
04 Loans for Centrally Sponsored Plan Schemes-								
800 Other Loans	18.42	...	...	18.42	...	...	...	...
Total - 04	18.42	...	...	18.42	...	...	...	...
07 Pre-1984-85 Loans								
102 National Loan Scholarship Scheme	2,52.48	...	...	2,52.48	...	...	...	...
Total - 07	2,52.48	...	...	2,52.48	...	...	...	...

STATEMENT No. 17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and Other Obligations					
Description of Debt	Balance as on	Additions	Discharges	Balance as on	Net Increase(+) /Decrease(-)
	1 April 2015	during the year	during the year	31 March 2016	
	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	74,69,78.80	2,52,56.35	6,60,20.29	70,62,14.86	(-)4,07,63.94 (-)5.46
Total- E. Public Debt	16,34,50,89.28	2,34,86,18.94	61,94,26.17	18,07,42,82.05	(+)1,72,91,92.77 (+)10.58
I. Small Savings, Provident Funds etc.-					
(b) Provident Funds-					
8009 State Provident Funds-	75,47,02.55	20,54,55.21	16,51,30.80	79,50,26.96	(+)4,03,24.41 (+)5.34
Total- (b) Provident Funds	75,47,02.55	20,54,55.21	16,51,30.80	79,50,26.96	(+)4,03,24.41 (+)5.34
(c) Other Accounts-					
8010 Trusts and Endowments-	0.09	...	...	0.09	...
8011 Insurance and Pension Funds-	15,02,58.90	2,00,53.23	1,26,08.12	15,77,04.01	(+)74,45.11 (+)4.95
Total- (c) Other Accounts	15,02,58.99	2,00,53.23	1,26,08.12	15,77,04.10	(+)74,45.11 (+)4.95
(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.

Description of Debt	(a) Statement of Public Debt and Other Obligations				Net Increase(+) /Decrease(-) In ₹	Interest Paid In per cent
	Balance as on 1 April 2015	Additions during the year	Discharges during the year	Balance as on 31 March 2016		
(₹ in lakh)						
I. Small Savings, Provident Funds etc.- Concl.						
Total- I. Small Savings, Provident Funds etc.	90,49,61.60	22,55,08.44	17,77,38.92	95,27,31.12	(+)4,77,69.52	(+)5.28
J. Reserve Funds-						
(a) Reserve Funds bearing Interest-						
8121 General and Other Reserve Funds-	30,82,26.00	7,05,00.56	8,22,17.00	29,65,09.56	(-)1,17,16.44	(-)3.80
Total- (a) Reserve Funds bearing Interest	30,82,26.00	7,05,00.56	8,22,17.00	29,65,09.56	(-)1,17,16.44	(-)3.80
(b) Reserve Funds not bearing Interest-						
8222 Sinking Funds-	3,30,19.42	17,09,47.94	17,09,48.79	3,30,18.57	(-)0.85	(-)0.00
8226 Depreciation/Renewal Reserve Fund-	11,08.43	1,50.09	1.96	12,56.56	(+)1,48.13	(+)13.36
8229 Development and Welfare Funds-	3,43,14.99	63,32.60	34,00.00	3,72,47.59	(+)29,32.60	(+)8.55
8235 General and Other Reserve Funds-	17,58,00.66	(-)4,46,96.49(a)	9,35,80.39	3,75,23.78	(-)13,82,76.88	(-)78.66
Total- (b) Reserve Funds not bearing Interest	24,42,43.50	13,27,34.14	26,79,31.14	10,90,46.50	(-)13,51,97.00	(-)55.35
Total- J. Reserve Funds	55,24,69.50	20,32,34.70	35,01,48.14	40,55,56.06	(-)14,69,13.44	(-)26.59

(a) Includes ₹ 6,00,00,00 lakh transferred to M.H 8222-101-Sinking Fund as contribution by disinvestment.

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	Interest Paid
	1 April 2015	during the year	during the year	31 March 2016	Increase(+) /Decrease(-)	
	In ₹					In
						per cent
(₹ in lakh)						
K. Deposits and Advances						
(a) Deposits bearing Interest						
8336 Civil Deposits-	1,03,79,27.17	27,48,98.62	19,60,53.63	1,11,67,72.16	(+),7,88,44.99	(+),7.60
8342 Other Deposits-	30,15.02	6,49,12.65	6,45,85.08	33,42.59	(+),3,27.57	(+),10.86
Total- (a) Deposits bearing Interest	1,04,09,42.19	33,98,11.27	26,06,38.71	1,12,01,14.75	(+),7,91,72.56	(+),7.61
(b) Deposits not bearing Interest-						
8443 Civil Deposits-	31,11,19.49	47,87,67.92	45,60,85.52	33,38,01.88	(+),2,26,82.40	(+),7.29
8448 Deposits of Local Funds-	1,07,55,25.04	3,42,18,91.28	3,27,68,15.75	1,22,06,00.57	(+),14,50,75.53	(+),13.49
8449 Other Deposits-	12,35.07	60,41.07	53,50.01	19,26.13	(+),6,91.06	(+),55.95
Total- (b) Deposits not bearing Interest	1,38,78,79.60	3,90,67,00.27	3,73,82,51.28	1,55,63,28.58	(+),16,84,48.99	(+),12.14
Total- K. Deposits and Advances	2,42,88,21.78	4,24,65,11.54	3,99,88,89.99	2,67,64,43.33	(+),24,76,21.55	(+),10.20
Grand Total - Public Debt and other Obligations	20,23,13,42.16	7,02,38,73.62	5,14,62,03.22	22,10,90,12.56	1,87,76,70.40	9.28

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.	₹ In Lakhs										
		1	2	3	4	5	6	7	8	9	10	11	12
2016-17	37,76,06.33	2,95.57	...	10,99,76.97	...	...	15,43,46.10	...	...	5,06.90	64,27,31.87
2017-18	82,15,00.00	2,95.57	...	11,97,07.84	...	...	16,40,84.50	...	...	25,79.00	110,81,66.91
2018-19	85,34,00.00	2,95.57	...	15,80,16.16	...	...	17,22,02.85	...	...	44,46.00	118,83,60.58
2019-20	90,00,00.00	2,95.57	...	15,56,01.20	...	...	17,22,02.85	...	...	44,46.00	123,25,45.62
2020-21	1,15,00,00.00	2,95.57	...	12,87,91.26	...	...	17,22,02.85	...	...	44,46.00	145,57,35.68
2021-22	1,65,00,00.00	2,95.57	...	9,10,33.65	...	...	17,22,02.85	...	...	44,89.50	191,80,21.57
2022-23	1240000.00	2,95.57	...	6,89,91.24	...	...	17,22,02.85	...	...	24,74.29	148,39,63.95
2023-24	1,40,52,55.00	2,95.57	...	1,25,85.71	...	...	17,22,02.85	...	...	...	159,03,39.13
2024-25	1,49,20,00.00	98.52	...	...	...	...	17,22,02.85	...	...	...	166,43,01.37
2025-26	1,42,60,00.00	...	...	...	...	...	14,33,85.55	...	...	...	156,93,85.55
2026-27	...	...	...	...	...	...	14,33,85.55	...	...	...	14,33,85.55
2027-28	...	...	...	...	...	...	14,33,85.55	...	...	...	14,33,85.55
2028-29	...	...	...	...	...	...	14,33,85.55	...	...	...	14,33,85.55
2029-30	...	...	...	...	...	...	14,33,85.55	...	...	...	14,33,85.55
2030-31	20,00,00.00	...	...	...	...	...	10,10,92.35	...	...	...	30,10,92.35
2031-32	...	...	...	...	...	...	7,22,19.85	...	...	...	7,22,19.85
2032-33	...	...	...	...	...	...	6,76,44.75	...	...	...	6,76,44.75
2033-34	...	...	...	...	...	...	6,42,89.05	...	...	...	6,42,89.05
2034-35	...	...	...	...	...	...	4,34,50.30	...	...	...	4,34,50.30
2035-36	...	...	...	...	...	...	1,78,56.75	...	...	...	1,78,56.75
2036-37	...	...	...	...	...	...	1,78,56.75	...	...	...	1,78,56.75
2037-38	...	...	...	...	...	...	84,52.80	...	...	...	84,52.80
Details not available with A.G (A&E) (*)	...	...	...	...	...	56.18	2,34,80,53.98	...	...	...	2,34,81,10.16
TOTAL	11,51,57,61.33	24,63.08	...	84,47,04.03	...	56.18	4,98,16,94.88	...	...	2,33,87.69	17,36,80,67.19

(*) Information is awaited from the Government. (August 2016)

STATEMENT NO. 17 - DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES-contd.

(b) Maturity Profile
(ii) Maturity Profile of Loans and Advances from the Central Government
(₹ in Lakh)

Year	Non -Plan Loans	Loans for State/Union Territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	Pre 1984-85 Loans	Total
1	2	3	4	5	6	7
Upto 2015-16	...	...	...	...	...	...
2016-17	3,54.20	1,62,08.13	...	...	...	1,65,62.33
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	1,95.42	18,78.06	...	...	...	20,73.48
2027-28	...	11,41.00	...	...	...	11,41.00
2028-29	...	2,26,78.00	...	...	...	2,26,78.00
2029-30	...	80,86.00	...	...	...	80,86.00
2030-31	...	1,59,22.55	...	...	...	1,59,22.55
2031-32	...	1,87,86.92	...	...	...	1,87,86.92
2032-33	...	5,72,37.76	...	...	...	5,72,37.76
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
Details of Maturity Year not available (*)	2,75.85	2,83.48	...	18.42	2,52.48	8,30.23
TOTAL	39,69.30	70,19,74.66	...	18.42	2,52.48	70,62,14.86

(*) Information is awaited from the Government.(August 2016)

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

Rate of Interest (Percent)	Amount outstanding as on 31 March 2016										Share in Total
	Market Loans bearing interest		Compensation and Other Bonds		Special Securities issued to NSSF of the Central Govt.		SBI	LIC/GIC	NABARD	NCDC		Others	Total
1	2	3	4	5	6	7	8	9	10	11	
5.00 to 5.99%	6,29,26.60	...	...	...	...	...	...	...	...	6,29,26.60	0.36
6.00 To 6.99%	18,75,00.00	...	...	24,63.08	...	40,87,14.87	...	...	...	59,86,77.95	3.45
7.00 to 7.99%	1,17,99,00.00	...	...	...	...	40,20,68.74	...	2,33,87.69	...	1,60,53,56.43	9.24
8.00 to 8.99%	7,98,61,25.00	...	...	...	...	3,39,20.42	...	...	...	8,02,00,45.42	46.18
9.00 to 9.99%	2,09,92,55.00	...	4,98,16,94.88	...	...	...	...	...	...	7,08,09,49.88	40.77
10.00 to 10.99%	...	...	...	...	...	...	...	...	...	...	...
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	11,51,57,06.60	56.18	4,98,16,94.88	24,63.08	0.00	84,47,04.03	...	2,33,87.69	17,36,80,12.46	100.00	...
Market loans not bearing Interest	54.73	...	...	...	...	...	...	...	...	54.73	...
TOTAL	11,51,57,61.33	56.18	4,98,16,94.88	24,63.08	...	84,47,04.03	...	2,33,87.69	17,36,80,67.19	...	...

(*) Information is awaited from the Government.(August 2016)

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 2016		Share in total
	Loans and Advances from the Central Government		
	(₹ in lakh)		
5.00 to 5.99	...	7,53,07.86	10.66
6.00 To 6.99
7.00 to 7.99	...	39,39,14.46	55.78
8.00 to 8.99
9.00 to 9.99	...	17,90,42.64	25.35
10.00 to 10.99	...	2.00	...
11.00 to 11.99	...	1,03.43	0.01
12.00 to 12.99	...	13,87.29	0.20
13.00 to 13.99	...	58.06	0.01
Information not available with A.G. (A&E) (*)	...	5,63,99.12	7.99

Total	...	70,62,14.86	100.00

(*) Information is awaited from the Government (August 2016).

STATEMENT No. 17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on		Additions during the year	Discharges during the year	Balance as on
	1 April 2015	2				3	4	5
1					(₹ in lakh)
E- Public Debt.					
6003- Internal Debt of the State Government					
101- Market Loans					
(a) Market Loans bearing Interest					
5.85 per cent Gujarat State Development Loan, 2015	..	3,00,04.06	..	3,00,04.06	..
6.20 per cent Gujarat State Development Loan, 2015	..	6,29,72.69	..	6,29,72.69	..
7.77 per cent Gujarat State Development Loan, 2015	..	3,47,85.40	..	3,47,85.40	..
7.61 per cent Gujarat State Development Loan, 2016	..	2,54,41.60	..	2,54,41.60	..
5.90 per cent Gujarat State Development Loan, 2017	..	6,29,27.00	..	..	6,29,27.00
8.50 per cent Gujarat State Development Loan, 2017	..	4,00,00.00	..	..	4,00,00.00
8.00 per cent Gujarat State Development Loan, 2017	..	4,00,00.00	..	..	4,00,00.00
8.20 per cent Gujarat State Development Loan, 2017	..	4,75,00.00	..	..	4,75,00.00
8.32 per cent Gujarat State Development Loan, 2017	..	10,00,00.00	..	..	10,00,00.00
7.87 per cent Gujarat State Development Loan, 2018	..	10,00,00.00	..	..	10,00,00.00
8.07 per cent Gujarat State Development Loan, 2018	..	10,00,00.00	..	..	10,00,00.00
8.14 per cent Gujarat State Development Loan, 2018	..	10,00,00.00	..	..	10,00,00.00
8.39 per cent Gujarat State Development Loan, 2017	..	3,60,00.00	..	..	3,60,00.00
8.43 per cent Gujarat State Development Loan, 2017	..	11,40,00.00	..	..	11,40,00.00
7.80 per cent Gujarat State Development Loan, 2018	..	10,00,00.00	..	..	10,00,00.00
7.03 per cent Gujarat State Development Loan, 2018	..	12,50,00.00	..	..	12,50,00.00
7.00 per cent Gujarat State Development Loan, 2019	..	12,50,00.00	..	..	12,50,00.00
6.05 per cent Gujarat State Development Loan, 2019	..	18,75,00.00	..	..	18,75,00.00
7.45 per cent Gujarat State Development Loan, 2019	..	14,99,00.00	..	..	14,99,00.00
8.40 per cent Gujarat State Development Loan, 2019	..	16,60,00.00	..	..	16,60,00.00
7.83 per cent Gujarat State Development Loan, 2019	..	10,00,00.00	..	..	10,00,00.00

STATEMENT No. 17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on		Additions during the year	Discharges during the year	Balance as on
	1 April 2015	2				3	4	5
1	2	3	4	5	(₹ in lakh)
E- Public Debt-Contd.					
6003- Internal Debt of the State Government-Contd.					
101- Market Loans- Contd.					
8.27 per cent Gujarat State Development Loan, 2019	..	10,00,00.00	..	..	10,00,00.00
8.33 per cent Gujarat State Development Loan, 2019	..	15,00,00.00	..	..	15,00,00.00
8.31 per cent Gujarat State Development Loan, 2019	..	8,00,00.00	..	..	8,00,00.00
7.85 per cent Gujarat State Development Loan, 2019	..	15,00,00.00	..	..	15,00,00.00
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

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 2015	during the year	during the year	31 March 2016
1	2	3	4	5
(₹ in lakh)				
E- Public Debt-Contd.				
6003- Internal Debt of the State Government-Contd.				
101- Market Loans- Contd.				
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
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

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 2015	2				during the year	during the year	31 March 2016
	1	2	3	4	5
(₹ in lakh)					
E- Public Debt-Contd.					
6003- Internal Debt of the State Government-Contd.					
101- Market Loans- Contd.					
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
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

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 2015	during the year	during the year	31 March 2016
1	2	3	4	5
(₹ in lakh)				
E- Public Debt-Contd.				
6003- Internal Debt of the State Government-Contd.				
101- Market Loans- Contd.				
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
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
8.27 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
8.26 per cent Gujarat State Development Loan, 2026	9,96,78.39	9,96,78.39

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 2015	during the year	during the year	31 March 2016
1	2	3	4	5
(₹ in lakh)				
E- Public Debt-Contd.				
6003- Internal Debt of the State Government-Contd.				
101- Market Loans- Contd.				
8.26 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
8.50% CPSUS (SLR Bond)	1,62,87.12	...	1,62,87.12	...
Total-(a) Market Loans bearing Interest	10,05,91,97.47	1,62,60,00.00	1,69,490.87	11,51,57,06.60
(b) Market Loans not bearing Interest				
7.50 per cent Gujarat State Development Loan, 1997	0.14
7.82 per cent Gujarat State Development Loan, 2012	0.40	...
12.00 per cent Gujarat State Development Loan, 2011	0.15
11.50 per cent Gujarat State Development Loan, 2011	3.00
9.45 per cent Gujarat State Development Loan, 2011	6.12
12.00 per cent Gujarat State Development Loan, 2010	0.50
11.50 per cent Gujarat State Development Loan, 2010	1.50

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 2015	during the year	during the year	31 March 2016
1	2	3	4	5
(₹ in lakh)				
E- Public Debt-Contd.				
6003- Internal Debt of the State Government-Contd.				
101- Market Loans- Contd.				
12.25 per cent Gujarat State Development Loan, 2009	10.00	...	...	10.00
12.15 per cent Gujarat State Development Loan, 2008	0.86	...	0.56	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	8.98	...	2.63	6.35
13.85 per cent Gujarat State Development Loan, 2006	0.05	...	...	0.05
9.75 per cent Gujarat State Development Loan, 1998	0.30	...	...	0.30
9.00 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
11.50 per cent Gujarat State Development Loan, 2009	4.25	...	...	4.25
12.50 per cent Gujarat State Development Loan, 2004	1.54	...	...	1.54
14.00 per cent Gujarat State Development Loan, 2005	7.86	...	1.85	6.01
Total-(b) Market Loans not bearing Interest ...	60.17	...	5.44	54.73
Total - 101 ...	10,05,92,57.64	1,62,60,00.00	16,94,96.31	11,51,57,61.33
105- Loans from the National Bank for Agricultural and Rural Development	2.20	84,47,04.06	2.23	84,47,04.03
106- Compensation and other Bonds	57.29	...	1.11	56.18
Land Compensation Bonds.	57.29	...	1.11	56.18

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 2015	during the year	during the year	31 March 2016
1	2	3	4	5
(₹ in lakh)				
E- Public Debt-Contd.				
6003- Internal Debt of the State Government-Contd.				
107- Loans from the State Bank of India and other Banks-Contd.				
Repayment of Loans received from SBI/SBS & Oriental ...	46,96.64	...	22,33.56	24,63.08
Bank of Commerce for HBA as per contract		...		
Total - 107 ...	46,96.64	...	22,33.56	24,63.08
109- Loans from other Institution				
Repayment of Loans received from NABARD for ...	70,25,16.68	-57,42,50.47	10,48,78.52	2,16,72.97
Rural Infrastructure Development Fund (RIDF)				
Total - 109 ...	70,25,16.68	-57,42,50.47	10,48,78.52	2,33,87.69
111- Special Securities issued to National Small Saving Fund ...	4,83,15,80.03	42,69,09.00	27,67,94.15	4,98,16,94.88
for the Central Government				
Total , 6003 - Internal Debt of the State Government ...	15,59,81,10.48	2,32,33,62.59	55,34,05.88	17,36,80,67.19
6004- Loans and Advances from the Central Government				
01- Non-Plan Loans-				
101- Loans to Cover gap in Resources				
Loans to Cover gap in Resources	0.02	...	...	0.02
102- Share of Small Savings Collections				
Share of Small Savings Collection	2,75.85	...	...	2,75.85

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 2015	during the year	during the year	31 March 2016
1	2	3	4	5
(₹ in lakh)				
E- Public Debt-Contd.				
6004- Loans and Advances from the Central Government-Contd.				
01- Non-Plan Loans- Contd.				
201- House Building Advances	...	25.40	...	5.93
800- Other Loans	...	40,22.83	...	3,48.87
Modernisation of Police Force	...	40,22.83	...	3,48.87
Total - 800	...	40,22.83	...	3,48.87
Total, 01 - Non-Plan Loans	...	43,24.10	...	3,54.80
02- Loans for State / Union Territory Plan Schemes.				
101- Block Loans	...	30,42,41.14	2,52,56.35	1,84,78.81
104- 1984-89 State Plan Loans consolidated in terms of the Recommendations of the Ninth Finance Commission	...	2,83.48	...	...
105- State Plan Loans consolidated in terms of Recommendations of the 12th Finance Commission	...	43,78,59.18	...	4,71,86.68
Total, 02 - Loans for State / Union Territory Plan	...	74,23,83.80	2,52,56.35	6,56,65.49
04- Loans for Centrally Sponsored Plan Schemes				
800- Other Loans	...	16.00	...	16.00
Transmission and Distribution	...	2.42	...	2.42
Road of Inter-State Economics importance	...	18.42	...	18.42
Total - 800	...	18.42	...	18.42
Total, 04 - Loans for Centrally Sponsored Plan	...	18.42	...	18.42
Schemes				

STATEMENT No. 17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Concl'd.
ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on		Additions	Discharges	Balance as on
	1 April 2015	31 March 2016				during the year	during the year	31 March 2016
1	2	3	4	5	
(₹ in lakh)					
E- Public Debt-Concl'd.					
6004- Loans and Advances from the Central Government-					
Concl'd.					
07- Pre-1984-85 Loans	...	2,52.48	...	...	2,52.48
102- National Loan Scholarship Scheme	...	2,52.48	...	...	2,52.48
Total, 07 - Pre-1984-85 Loans ...					
Total - 6004 - Loans and Advances from the Central Government		74,69,78.80	2,52,56.35	6,60,20.29	70,62,14.86
Total E. Public Debt ...		16,34,50,89.28	2,34,86,18.94	61,94,26.17	18,07,42,82.05

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

Section 1 Major and Minor Head with details of Loans and Advances

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (3+4) - (5+6)	Net increase(+) decrease(-) during the year (7-3)	Interest received and credited to Revenue	
1	2	3	4	5	6	7	8	9	
F- Loans and Advances-									
(a) Loans for General Services-									
6075-Loans for Miscellaneous General Services-									
	800- Other Loans	..	..	..	..	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	..	..	9,03.28	..	..
	202- Secondary Education	..	3.40	..	..	3.40	..	..
	203- University and Higher Education	..	2,84.68	..	..	2,84.68	..	..
	600- General	..	11.46	..	..	11.46	..	..
	796- Tribal Area Sub-Plan	..	8,39.92	..	..	8,39.92	..	..
	Total - 01 ..	..	20,42.74	..	..	20,42.74	..	..
02- Technical Education									
	103- Technical Schools	..	0.04	..	..	0.04	..	..
	Total - 02 ..	..	0.04	..	..	0.04	..	..

(₹ in lakh)

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

Section 1 Major and Minor Head with details of Loans and Advances

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (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.								
(i) Loans for Education Sports Art and Culture - Concltd.								
6202- Loans for Education, Sports, Art and Culture - Concltd.								
04- Art and Culture		0.55	...	...	...	0.55	...	...
	Total - 04	0.55	...	...	...	0.55	...	...
	Total - 6202-	20,43.33	...	...	...	20,43.33	...	10.32
	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

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 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (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 - Concltd.								
01- Water Supply - Contd.								
02- Sewerage and Sanitation								
		3,23,64.06	..	..	..	3,23,64.06	..	..
	191- Loans to Municipal Corporations	8.76	..	..	..	8.76	..	..
	Total - 02 ..	8.76	..	..	..	8.76	..	..
	Total - 6215-	3,23,72.82	..	..	..	3,23,72.82	..	..
6216-Loans for Housing-								
02- Urban Housing								
	190- Loans to Public Sector and Other Undertakings	38,56.02	..	..	..	38,56.02	..	..
	201- Loans to Housing Boards	1,42,29.32	..	50.29	..	1,41,79.03	-50.29	..
	796- Tribal Area Sub-Plan	7,50.40	..	..	..	7,50.40	..	..
	Total - 02 ..	1,88,35.74	..	50.29	..	1,87,85.45	-50.29	..
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

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 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (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.								
6216- Loans for Housing - Concd.								
03- Rural Housing - Contd.								
800- 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-	2,26,67.76	...	50.29	...	2,26,17.47	-50.29	243.34
6217-Loans for Urban Development-								
60- Other Urban Development Schemes								
	191- Loans to Municipal Corporation	36,36.24	...	...	...	36,36.24	...	...
	800- Other Loans	68,82.91	1,05,00.00	33.42	...	1,73,49.49	1,04,66.58	...
	Total - 60	1,05,19.15	1,05,00.00	33.42	...	2,09,85.73	1,04,66.58	...

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

Section 1 Major and Minor Head with details of Loans and Advances

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (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 -								
Concd.								
6217- Loans for Urban Development -								
Concd.								
		1,05,19.15	1,05,00.00	33.42	...	2,09,85.73	1,04,66.58	...
		(1,05,00.00)						
Total - (iii) Water Supply, Sanitation, Housing and Urban Development ..		6,55,59.73	1,05,00.00	83.71	...	7,59,76.02	1,04,16.29	...
(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 ..	10,27.55	58.50	24.34	...	10,61.71	34.16	...
	800- Other Loans	68,90.35	17,50.00	3,57.07	...	82,83.28	13,92.93	...
Total - 01 ..		79,17.90	18,08.50	3,81.41	...	93,44.99	14,27.09	...
02- Welfare of Scheduled Tribes								
	796- Tribal Area Sub-Plan	30,66.09	5,30.99	68.21	...	35,28.87	4,62.78	...
	800- Other Loans	2,36.71	...	...	...	2,36.71	...	...

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

Section 1 Major and Minor Head with details of Loans and Advances

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016	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 - Contd.								
03- Welfare of Backward Classes								
	Total - 02 ..	33,02.80	5,30.99	68.21	..	37,65.58	4,62.78	..
190- Loans to Public Sector and Other Undertakings	..	60.40	..	..	..	60.40	..	..
800- Other Expenditure	..	83,95.00	17,82.90	1,71.43	..	1,00,06.47	16,11.47	..
	Total - 03 ..	84,55.40	17,82.90	1,71.43	..	1,00,66.87	16,11.47	..
	Total - 6225-	1,96,76.10	41,22.39	6,21.05	..	2,31,77.44	35,01.34	..
			(41,22.39)					
	Total - (v) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes ..	1,96,76.10	41,22.39	6,21.05	..	2,31,77.44	35,01.34	..

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

Section 1 Major and Minor Head with details of Loans and Advances

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (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								
6235-Loans for Social Security and Welfare-								
01- Rehabilitation								
	195- Loans to Co-operatives	7.66	..	..	..	7.66	..	..
	200- Other relief measures	1,92.31	..	2.28	..	1,90.03	-2.28	..
	202- Other rehabilitation schemes	1,33.77	..	..	..	1,33.77	..	..
	800- Other Loans	0.12	..	..	..	0.12	..	..
	Total - 01	3,33.86	..	2.28	..	3,31.58	-2.28	..
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	11,30.06	..	9.20	..	11,20.86	-9.20	..
	Total - 60	11,30.61	..	9.20	..	11,21.41	-9.20	..
	Total - 6235-	14,65.40	..	11.48	..	14,53.92	-11.48	3.62

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

Section 1 Major and Minor Head with details of Loans and Advances

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (3+4) - (5+6)	Net increase(+) decrease(-) during the year (7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
F- Loans and Advances - Contd.								
(b)- Loans for Social Services - Contd.								
(vi) Social Welfare and Nutrition - Concd.								
6245- Loans for Relief on account of Natural Calamities								
01- Drought	800- Other Loans	..	35,58.07	..	6.96	35,51.11	-6.96	..
	Total - 01	..	35,58.07	..	6.96	35,51.11	-6.96	..
02- Floods, Cyclones	800- Other Loans	..	12,55.14	..	5.98	12,49.16	-5.98	..
	Total - 02	..	12,55.14	..	5.98	12,49.16	-5.98	..
	Total - 6245-	..	48,13.21	..	12.94	48,00.27	-12.94	..
	Total - (vi) Social Welfare and	..	62,78.61	..	24.42	62,54.18	-24.42	..
(vii) Others-								
6250-Loans for Other Social Services-								
01- Nutrition	800- Other Loans	..	0.02	..	..	0.02	..	..
	Total - 01	..	0.02	..	..	0.02	..	..
60- Others	800- Other Loans	..	30.58	..	1.20	29.38	-1.20	..

(₹ in lakh)

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

Section 1 Major and Minor Head with details of Loans and Advances

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (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 - Concltd.									
(vii) Others - Concltd.									
6250- Loans for Other Social Services - Concltd.									
60- Others - Contd.									
	Total - 60 ..	30.58	..	1.20	..	29.38	-1.20	..	
	Total - 6250-	30.60	..	1.20	..	29.40	-1.20	..	
	Total - (vii) Others ..	30.60	..	1.20	..	29.40	-1.20	..	
Total - (b) Loans for Social Services ..		9,35,88.37	1,46,22.39	7,30.38	..	10,74,80.38	1,38,92.01	..	
(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	..	..	..	29,65.99	..	..
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	..	..
195- Loans to Farming Co-operatives		..	..	..	..	..	..	..

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

Section 1 Major and Minor Head with details of Loans and Advances

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (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.								
(i) Agriculture and Allied Activities - Contd.								
6401- Loans for Crop Husbandry - Concl.								
	796- Tribal Area Sub-Plan	..	9.36	..	..	9.36	..	..
	800- Other Loans	..	8,07.63	0.39	..	8,07.24	-0.39	..
	Total - 6401-		44,85.78	0.39	..	44,85.39	-0.39	..
6402-Loans for Soil and Water Conservation-								
	102- Soil Conservation	..	29,08.04	0.37	..	29,07.67	-0.37	..
	203- Land Reclamations and Development	..	2,12.95	..	..	2,12.95	..	..
	796- Tribal Area Sub-Plan	..	6,28.78	..	..	6,28.78	..	..
	Total - 6402-		37,49.77	0.37	..	37,49.40	-0.37	..
6403-Loans for Animal Husbandry-								
	102- Cattle and Buffalo Development	..	8.51	0.24	..	8.27	-0.24	..
	103- Poultry Development	..	0.50	..	..	0.50	..	..
	796- Tribal Area Sub-Plan	..	0.12	..	..	0.12	..	..
	Total - 6403-		9.13	0.24	..	8.89	-0.24	..

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

Section 1 Major and Minor Head with details of Loans and Advances

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (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.								
(i) Agriculture and Allied Activities - Contd.								
6404- Loans for Dairy Development -								
Concl.								
	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	14,57.00	..	6.05	..	14,50.95	-6.05	..
	195- Loans to Fishermen's Co-operatives	2,65.78	..	..	..	2,65.78	..	..
	Total - 6405-	17,72.54	..	6.05	..	17,66.49	-6.05	6.04
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

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 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (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.								
(i) Agriculture and Allied Activities - Contd.								
6406- Loans for Forestry and Wild Life - Concltd.								
6408-Loans for Food Storage and Warehousing-								
01- Food								
	101- Procurement and Supply	0.70	...	...	...	0.70	...	...
	Total - 01	0.70	...	...	...	0.70	...	...
02- Storage and Warehousing								
	190- Loans to Public Sector and other Undertakings	1,40.61	...	1.00	...	1,39.61	-1.00	...
	195- Loans to Co-operatives	1.47	...	...	...	1.47	...	...
	796- Tribal Area Sub-Plan	1,49.65	...	1.30	...	1,48.35	-1.30	...
	800- Other Loans	3.30	...	3.30	...	...	-3.30	...
	Total - 02	2,95.03	...	5.60	...	2,89.43	-5.60	...
	Total - 6408-	2,95.73	...	5.60	...	2,90.13	-5.60	...
6425-Loans for Co-operation-								
	107- Loans to Credit Co-operatives	...	6,47.31	...	...	6,47.31	6,47.31	...
	108- Loans to other Co-operatives	64,05.79	5,13.08	34.76	...	68,84.11	4,78.32	...

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	3	4	5	6	7	8	9
		Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (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.								
(i) Agriculture and Allied Activities - Concl'd.								
6425- Loans for Co-operation - Concl'd.								
	796- Tribal Area Sub-Plan	39,06.60	..	..	..	39,06.60	..	..
	Total - 6425-	1,03,12.39	11,60.39	34.76	..	1,14,38.02	11,25.63	..
			(11,60.39)					
6435-Loans for other Agricultural Programmes-								
01- Marketing and quality control								
	101- Marketing facilities	13.63	..	0.67	..	12.96	-0.67	..
	195- Loans to co-operatives	2,71.00	..	..	..	2,71.00	..	..
	796- Tribal Area Sub-Plan	1.82	..	..	..	1.82	..	..
	Total - 01 ..	2,86.45	..	0.67	..	2,85.78	-0.67	..
	Total - 6435-	2,86.45	..	0.67	..	2,85.78	-0.67	..
	Total - (i) Agriculture and Allied Activities ..	2,72,93.49	11,60.39	48.08	..	2,84,05.80	11,12.31	..

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

Section 1 Major and Minor Head with details of Loans and Advances

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016	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 - Concltd.							
	6515- Loans for other Rural Development Programmes							
	102- Community Development	..	2,24.60	..	..	2,24.60	..	..
	103- Rural Works Programmes	..	12.44	..	..	12.44	..	..
	Total - 6515-		2,37.04	..	..	2,37.04	..	..
	Total - (ii) Rural Development	..	2,37.04	..	..	2,37.04	..	..
	(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	..	..

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

Section 1 Major and Minor Head with details of Loans and Advances

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (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.								
6701- Loans for Medium Irrigation - Concl'd.								
60- Others - Contd.								
6702-Loans for Minor Irrigation-								
		74.00	..	..	..	74.00	..	..
Total - 60		74.00	..	..	..	74.00	..	..
6705-Loans for Command Area Development-								
		25,78.52	..	..	..	25,78.52	..	..
Total - 6702-		25,78.52	..	..	..	25,78.52	..	..
		0.01	..	..	..	0.01	..	..
Total - 6705-		0.01	..	..	..	0.01	..	..
Total - (iv) Irrigation and Flood Control								
		26,52.53	..	..	..	26,52.53	..	..
(v) Energy-								
6801-Loans for Power Projects-								
		1,47,50.56	..	..	..	1,47,50.56	..	..
190- Loans to Public Sector and Other Undertakings		1,47,50.56	..	..	..	1,47,50.56	..	..
202- Thermal Power Generation		1,97,09.90	1,43,11.88	53,69.65	..	2,86,52.13	89,42.23	..
203- Diesel/gas Power Generation		83.62	..	..	..	83.62	..	..

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

Section 1 Major and Minor Head with details of Loans and Advances

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (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.								
(v) Energy - Concltd.								
6801- Loans for Power Projects - Concltd.								
	204- Rural Electrification	7,52.50	..	..	..	7,52.50	..	..
	205- Transmission and Distribution	5,46.63	..	..	..	5,46.63	..	..
	796- Tribal Area Sub-Plan	1,03,82.07	..	..	..	1,03,82.07	..	..
	800- Other loans to Electricity Boards	57,21.46	..	..	..	57,21.46	..	..
	Total - 6801-	5,19,46.74	1,43,11.88	53,69.65	..	6,08,88.97	89,42.23	..
			(1,43,11.88)					
	Total - (v) Energy ..	5,19,46.74	1,43,11.88	53,69.65	..	6,08,88.97	89,42.23	..
(vi) Industry and Minerals- 6851-Loans for Village and Small Industries-								
	102- Small Scale Industries	1,60.33	..	0.52	..	1,59.81	-0.52	..
	103- Handloom Industries	4,33.25	..	..	..	4,33.25	..	..
	104- Handicraft Industries	7,32.77	..	..	..	7,32.77	..	..
	105- Khadi and Village Industries	6,36.77	..	6.38	..	6,30.39	-6.38	..
	107- Sericulture Industries	0.54	..	..	..	0.54	..	..
	108- Powerloom Industries	5.85	..	..	..	5.85	..	..

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

Section 1 Major and Minor Head with details of Loans and Advances

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (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.							
	(vi) Industry and Minerals - Contd.							
	6851- Loans for Village and Small Industries - Concltd.							
	190- Loans to Public Sector and Other Undertakings	40.00	...	...	...	40.00	...	...
	195- Loans to Industrial Co-operatives	2,75.73	1.52	2.73	...	2,74.52	-1.21	...
	200- Other Village Industries	12.75	...	...	...	12.75	...	...
	796- Tribal Area Sub-Plan	7,86.30	2.43	...	...	7,88.73	2.43	...
	Total - 6851-	30,84.29	3.95	9.63	...	30,78.61	-5.68	0.27
			3.95					
	6855-Loans for Fertilizer Industries-							
	800- Other Loans	12,15.00	...	...	...	12,15.00	...	...
	Total - 6855-	12,15.00	...	...	...	12,15.00	...	...
	6858-Loans for Engineering Industries-							
	03- Transport and Equipments Industries							
	800- Other Loans	7.99	...	...	...	7.99	...	...

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

Section 1 Major and Minor Head with details of Loans and Advances

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (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
		7.99	...	...	...	7.99	...	...
	Total - 03							
F- Loans and Advances - Contd.								
(c)- Loans for Economic Services - Contd.								
(vi) Industry and Minerals - Contd.								
6858- Loans for Engineering Industries - Concltd.								
03- Transport and Equipments Industries - Contd.								
04- Other Engineering Industries								
	190- Loans to Public Sectors and other Undertakings	1,52,45.95	...	...	...	1,52,45.95	...	...
	800- Other Loans	4,79,50.00	62,01.00	...	...	5,41,51.00	62,01.00	...
	Total - 04	6,31,95.95	62,01.00	...	...	6,93,96.95	62,01.00	...
	Total - 6858-	6,32,03.94	62,01.00	...	...	6,94,04.94	62,01.00	...
		(62,01.00)						
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	...	...

(₹ in lakh)

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

Section 1 Major and Minor Head with details of Loans and Advances

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (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.								
(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	6,30,35.92	...	0.15	...	6,30,35.77	-0.15	...

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

Section 1 Major and Minor Head with details of Loans and Advances

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (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.								
(vi) Industry and Minerals - Concltd.								
6885- Other Loans to Industries and Minerals - Concltd.								
01- Loans to Industrial Financial Institutions - Contd.								
	796- Tribal Area Sub-Plan	26,86.16	..	..	..	26,86.16	..	..
	800- Other Loans	5,13.75	..	..	..	5,13.75	..	..
	Total - 01	6,62,35.83	..	0.15	..	6,62,35.68	-0.15	..
02- Development of Backward Areas								
	190- Loans to Public Sector and other Undertakings	15.00	..	..	..	15.00	..	..
	Total - 02	15.00	..	..	..	15.00	..	..
60- Others								
	800- Other Loans	10,85.97	..	..	..	10,85.97	..	..
	Total - 60	10,85.97	..	..	..	10,85.97	..	..
	Total - 6885-	6,73,36.80	..	0.15	..	6,73,36.65	-0.15	..
	Total - (vi) Industry and Minerals	17,13,05.67	62,04.95	9.78	..	17,75,00.84	61,95.17	..

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

Section 1 Major and Minor Head with details of Loans and Advances

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (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.								
(vii) Transport								
7051-Loans for Ports and Light Houses-								
01- Major Ports		..	1,22,12.46	..	..	1,22,12.46	..	..
	Total - 01	..	1,22,12.46	..	..	1,22,12.46	..	..
02- Minor Ports		..	1,12.02	..	..	1,12.02	..	..
	Total - 02	..	1,12.02	..	..	1,12.02	..	..
60- Others		..	14,99.13	..	..	14,99.13	..	..
	Total - 60	..	14,99.13	..	..	14,99.13	..	..
	Total - 7051-	..	1,38,23.61	..	..	1,38,23.61	..	..
7052-Loans for Shipping-		..	9,41.01	..	..	9,41.01	..	..
60- others		..	9,41.01	..	..	9,41.01	..	..
	Total - 60	..	9,41.01	..	..	9,41.01	..	..
	Total - 7052-	..	9,41.01	..	..	9,41.01	..	..

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

Section 1 Major and Minor Head with details of Loans and Advances

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (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.								
(vii) Transport - Concltd.								
7055-Loans for Road Transport-								
	190- Loans to Public Sector and Other Undertakings	24,68,90.99	1,75,85.07	...	...	26,44,76.06	1,75,85.07	...
	796- Tribal Area Sub-Plan	3,55,45.22	80,14.93	...	...	4,35,60.15	80,14.93	...
	Total - 7055-	28,24,36.21	2,56,00.00	...	...	30,80,36.21	2,56,00.00	...
			(2,56,00.00)					
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	29,72,24.78	2,56,00.00	...	...	32,28,24.78	2,56,00.00	...
(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	...	...

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

Section 1 Major and Minor Head with details of Loans and Advances

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (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 - Concl'd.								
(viii) General Economic Services - Concl'd.								
7452- Loans for Tourism - Concl'd.								
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 Services	77,61.63	...	...	...	77,61.63	...	...
	Total - (c) Loans for Economic Services	55,84,22.07	4,72,77.22	54,27.51	...	60,02,71.78	4,18,49.71	...
	(d) Loans to Government Servants etc.-							
	(i) Loans to Government Servants etc.-							
	7610-Loans to Government Servants, etc.-							
	201- House Building Advances	24,82.95	11,94.92	34,41.07	...	2,36.80	-22,46.15	...

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

Section 1 Major and Minor Head with details of Loans and Advances

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (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.							
	(d)- Loans to Government Servants etc. - Concl'd.							
	(i) Loans to Government Servants etc. - Concl'd.							
	7610- Loans to Government Servants, etc. - Concl'd.							
	202- Advances for purchase of Motor Conveyances	80.76	63.41	51.26	...	92.91	12.15	...
	203- Advances for purchase of Other Conveyances	0.36	...	...	...	0.36	...	...
	800- Other Advances	5,11.80	...	0.11	...	5,11.69	-0.11	...
	Total - 7610-	30,75.87	12,58.33	34,92.44	...	8,41.76	-22,34.11	1360.14
	Total - (i) Loans to Government Servants etc. ..	30,75.87	12,58.33	34,92.44	...	8,41.76	-22,34.11	...
	Total - (d) Loans to Government Servants etc. ..	30,75.87	12,58.33	34,92.44	...	8,41.76	-22,34.11	...
	(e) Loans for Miscellaneous Purposes-							
	(i) Loans for Miscellaneous Purposes-							
	7615- Miscellaneous Loans-							
	200- Miscellaneous Loans	2,14,29.89	43,60.67	28,95.65	...	2,28,94.91	14,65.02	...
	Total - 7615-	2,14,29.89	43,60.67	28,95.65	...	2,28,94.91	14,65.02	946.57

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

Section 1 Major and Minor Head with details of Loans and Advances

(Out of total disbursement amount for Plan purpose has been shown in brackets below the total figure of disbursements for each Major Head.)

Major Head	Minor Head	Balance as on 1 April 2015	Disbursement during the year	Repayments during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2016 (3+4) - (5+6)	Net increase(+) decrease(-) during the year (7-3)	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
F- Loans and Advances - Concltd.								
(e)- Loans for Miscellaneous Purposes - Concltd.								
(i) Loans for Miscellaneous Purposes - Concltd.								
Total - (i) Loans for Miscellaneous Purposes ..		2,14,29.89	43,60.67	28,95.65	...	2,28,94.91	14,65.02	...
Total - (e) Loans for Miscellaneous Purposes ..		2,14,29.89	43,60.67	28,95.65	...	2,28,94.91	14,65.02	...
Total - F - Loans and Advances ..		67,76,67.48	6,75,18.61	1,25,45.98	...	73,26,40.11	5,49,72.63	...
		(6,18,99.60)						

(**₹ in lakh**)

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 2016			Earliest period to which arrears relate	Total loans outstanding against the entity as on 31 March 2016
	Principal	Interest	Total		
1	2	3	4	5	6
Gujarat State Construction Corporation Limited.	9,26.08	2221.93	31,48.01	(*)	31,48.01
Gujarat Industrial Investment Corporation Limited.	80,13.00	(**)	80,13.00	2011-12	80,13.00
Gujarat State Investment Limited.	8,25,00.00	(**)	8,25,00.00	2011-12	8,25,00.00
Gujarat Fisheries Development Corporation Limited.	2,28.57	(**)	2,28.57	2008-09	2,28.57
Gujarat State Handloom & Handicrafts Development - Corporation Limited.	13,00.75	27,81.20	40,81.95	2006-07	40,81.95
Paschim Gujarat Vij Company Limited.	2,04,59.87	(*)	2,04,59.87	(*)	2,04,59.87
Dakshin Gujarat Vij Company Limited.	26,26.79	(*)	26,26.79	(*)	26,26.79
Gujarat Energy Transmission Corporation Limited.	235.80	76.07	311.87	2012-13	311.87
Gujarat State Land Development Corporation Limited.	15,92.06	46,03.00	61,95.06	(*)	61,95.06
Alcock Ashdown (Gujarat) Limited.	1,33,50.00	1,00.37	1,34,50.37	2013-14	1,34,50.37
Gujarat State Financial Corporation Limited.	6,21,36.80	10,15,48.34 14606.82(a)	17,82,91.96	2004-05	17,82,91.96
<u>Uttar Gujarat Vij Corporation Limited.</u>	6132.00	(*)	6132.00	(*)	61,32.00

(*) Information is awaited from the Government (August-2016).

(**) 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 (2015-2016)

Loanee-Entity	Number of		Total Amount of Loans	Rate of interest	Terms and Conditions
	Loans	Loans			
1	2	3	4	5	
(₹ in lakh)					
Major Head - 6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities:-	211	4122.39	4%	Recovery under 10 years. Minimum 5 years- Service in India after Study.(*)	
Major Head - 6801 Loans for Power Projects					
202- Thermal Power Generation:-					
Gujarat State Investment Limited	1	14311.88	(**)	Terms and Conditions are awaited.	
Major Head - 6851 Loans for Village and Small Industries					
195- Loans to Industrial Co-operatives	11	1.52	(**)	Terms and Conditions are awaited.	
796-Tribal Area Sub-plan	11	2.43			
Major Head - 6858 Loans to Engineering Industries					
04- Other Engineering Industries					
190- Loans to Public and other undertakings	3	62.01	0.10%	Terms and Conditions are awaited.	
Tata Motors Ltd.					
Major Head - 7055 Loans for Road Transport					
190- Loans to Public Sector and other Undertakings	7	1,75,85.07			
796-Tribal Area Sub-plan	7	80,14.93	(**)	Terms and Conditions are awaited.	
Major Head - 7610 Loans to Government Servants etc.	(**)	12,58.33	(**)	(*)	
Major Head - 7615 Miscellaneous Loans	64	43,60.67	(**)	(*)	

(*) Detailed accounts are maintained by Department.

(**) Information is awaited from State Government (August 2016).

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
		3			
		Gujarat State Finance Corporation Limited.			
1	2003-04	GFC(Budget)-102004-80-P dated 26 March 2004	19,35.00	15	
2		GF(P SB)102004-783-P dated 31 March 2004	20,00.00	15	
3	2004-05	GFC-102004-425-P dated 31 March 2004	20,00.00	15	
4		GFC-(CF)-102004-2859-P dated 31 December 2004	63,78.00	15	
5		GFC-(SD)(Budget)-102004-425-P dated 11 March 2005	55,00.00	15	
6	2005-06	GFC-(SD)(Budget)-102004-425-P dated 22 June 2005	18,44.80	15	
7		GFC-(SD)(Budget)-102004-425-P dated 23 September 2005	40,10.00	15	
8		GFC-(SIDBI)-1006-168-p dated 18 March 2006	51,32.00	15	
9	2006-07	GFC-Budget-102005-2593-P dated 21 September 2006	1,20,00.00	15	
10		GFC-Budget-102005-2593-P dated 29 March 2007	4,17.00	15	
11	2007-08	Provided GOG vide GR No. GFC-Budget-102005-2953-p dated 03 April 2007 & released Order vide GR No. Budget-102007-580-B dated 13 September 2007	1,20,00.00	15	
12	2008-09	Loan of ₹ 40 crore granted by GOG vide GR No. GFC-budget -1007-2369-P dated 30 May 2008 & Subsequent Order No. Budget/102008/769/B dated 22 September 2008	40,00.00	15	
13		Loan of ₹ 20 crore granted by GOG vide GR No. GFC-budget-1007-2369-P dated 17 December 2008	20,00.00	15	
14	2009-10	₹ 5 crore released on 04 December 2009 out of loan of ₹ 20 crore granted by GOG vide GR No. GFC-budget-1008-3257-P dated 05 September 2009	5,00.00	15	

STATEMENT NO. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.

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

Sr.No.	Year of Sanction	Sanction Order No.	Amount	Rate of Interest in per cent	
				4	5
					(₹ in lakh)
15	2009-10	Gujarat State Finance Corporation Limited.-Concltd. ₹ 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.	Rate of Interest in per cent	
			Amount	Rate of Interest in per cent
1	2	3	4	5
Alcock Ashdown (Gujarat) Ltd.				
22				
(i)	2008-09	Alk /112007/1207/G dated 18 December 2008	50,00.00	14.75
(ii)	2010-11	Alk /102011/54124/G dated 31 March 2011	43,50.00	12
(iii)	2012-13	Alk /102011/54124/G dated 19 March 2013	40,00.00	12
Total			1,33,50.00	
M/s. TATA Motors Limited.				
23				
(i)	2012-13	IC/INC/TATA/Loan /12-13/804867 dated 30 March 2013	1,67,20.00	0.10
		IC/INC/TATA/Loan /13-14/819684 dated 14 May 2013	1,06,25.00	0.10
(ii)	2013-14	IC/INC/TATA/Loan /13-14/838306 dated 06 July 2013	1,06,25.00	0.10
		IC/INC/TATA/Loan /13-14/887305 dated 12 December 2013	30,02.00	0.10
(iii)	2014-15	IC/INC/TATA/Loan /13-14/922726 dated 05 March 2014	9,82.00	0.10
		IC/INC/TATA/Loan /14-15/986321 dated 28 August 2014	20,33.00	0.10
		IC/INC/TATA/Loan /14-15/1007876 dated 05 November 2014	7,73.00	0.10
		IC/INC/TATA/Loan /14-15/1041981 dated 13 February 2015	9,19.00	0.10
		IC/INC/TATA/Loan /14-15/1055360 dated 25 March 2015	22,71.00	0.10
(iv)		UK/PROT/TATA/Loan/15-16/1135545dated 07 December 2015	20,89.00	0.10
(v)		UK/PROT/TATA/Loan/15-16/1168774dated 19 March 2016	21,59.00	0.10
Total			5,21,98.00	

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
Total					
			80,13.00		
24		Gujarat Industrial Investment Corporation Limited.			
(i)	2010-11	IC/INC/3G Fund /Loan /522847 dated 25 March 2011	5,00.00	IMD GR. No.	
(ii)	2011-12	IC/INC/3G Fund /Loan /678828 dated 28 March 2012	55,50.00	BGT/10/2010/148292 (1)P	
(iii)	2013-14	(1) IC/INC/3G Fund /Loan 836657 dated 02 July 2013	9,75.00	Dated 06 March 2012	
		(2) IC/INC/3G Fund /Loan 915057 dated 17 February 2014	9,88.00	Interest Free Loan.	
25		Gujarat State Land Development Corporation Limited.			
(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

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.	Rate of Interest in per cent	
			Amount	5
1	2	3	4	5
Gujarat State Land Development Corporation Limited.-Contd.				
(vii)	1990	JSY-3388/2463-K4 dated 29 August 1989	6.88	12.50
		JSY-3388/2435-K4 dated 19 June 1990	6.88	12.50
		JSY-3388/2463-K4 dated 19 June 1990	11.66	12.50
(viii)	1991	JSY-3389/2192-K4 dated 05 September 1990	11.67	12.50
		JSY-3389/2192-K4 dated 06 February 1991	11.67	12.50
(ix)	1992	JSY-3390/2566-K4 dated 03 June 1991	26.50	12.50
		JVN-3390/2566-K4 dated 15 February 1992	26.50	12.50
(x)	1993	JVN-3390/2566-K4 dated 31 March 1992	20.10	12.50
		JVN-1291/2357-K4 dated 05 January 1993	35.00	12.50
		JVN-1291/2357-K4 dated 31 March 1993	22.00	12.50
(xi)	1994	JSY-1292/2029-K4 dated 30 March 1994	40.00	12.50
(xii)	1995	JSY-1293/3099-K4 dated 02 March 1995	57.25	12.50
		JSY-1293/3099-K4 dated 29 March 1995	17.75	12.50
		JSY-1094/2294-K4 dated 11 October 1994	25.00	12.50
(xiii)	1996	JSY-1094/2294-K4 dated 13 February 1996	57.50	12.50
		JSY-1095/2601-K4 dated 20 June 1996	25.00	12.50
(xiv)	1997	JSY-1095/2601-K4 dated 19 February 1997	48.50	12.50
		JSY-1095/2601-K4 dated 27 March 1997	45.00	12.50
		JSY-1096/2490-K4 dated 21 November 1997	39.00	12.50
(xv)	1998	JSY-1096/2401-K4 dated 21 November 1997	48.00	12.50
		JSY-1096/2410-K4 dated 19 February 1998	25.00	12.50
		JSY-1096/2410-K4 dated 17 March 1998	14.00	12.50

STATEMENT NO. 18 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT - Contd.

Disclosures indicating extraordinary transactions relating to Loans and Advances

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

Sr.No.	Year of Sanction	Sanction Order No.	Amount	Rate of Interest in per cent
1	2	3	4	5
		Gujarat State Land Development Corporation Limited.-Concl'd.		
		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			15,92.06	

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.

Sl. No.	1	2	3	4	5
Sl. No.	Loanee Entity	Number of Loans	Total amount (₹ in lakh)	Earliest period to which loans relate	
1	Gujarat Industrial Investment Corporation (For granting loan-assistance to GSMTC).	1	10.00	March 1996	
2	Gujarat Small Industries Corporation Limited, Gandhinagar.	1	35.00	January 2004	
3	Gujarat State Investments Limited (for Equity participation in Bhavnagar Energy Company Limited).	9	9,51.11	2013-14	
4	Gujarat State Road Transport Corporation Limited.	18	5,06,00.00	2013-14	
TOTAL				5,15,96.11	

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	(₹ in lakh)							
	Loans disbursed during the current year		Amount of arrears as on 31 March 2016		Earliest period to which arrears relate	Reasons for disbursement during the current year		
	Rate of Interest	Principal	Principal	Interest			6	7	8
1	2	3	4	5	6	7	8	

Information is awaited from the Government (August 2016).

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section-1 - Details of Investments upto 2015-2016

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. Statutory Corporations										
1	Gujarat State Road Transport Corporation	1956-57 to 2012-13	Equity	62856980	1,00.00	6,28,56.98	74.68	@	...	...
		2013-14	Capital Contribution	...	...	6,00,00.00	...	...	...	...
		2014-15	Capital Contribution	...	...	3,86,62.03	...	...	...	...
		2015-16	Capital Contribution	...	...	3,58,94.81	...	...	...	...
2	Gujarat State Warehousing Corporation	1960-61 to 1995-96	Equity	156000	1,00.00	1,56.00	39.00	80.00	...	...
3	Gujarat State Financial Corporation	1960-61 to 1995-96	Equity	4769040	1,00.00	47,69.04	53.52	@	...	...
4	Gujarat Tribal Development Corporation	1972-73 to 2013-14	Capital Contribution	...	...	32,69.69	100.00	@	...	...

(@) No dividend has been declared.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

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 -Contd.										
4	Gujarat Tribal Development Corporation - Contd.	2014-15	Capital Contribution	...	...	1,70.00	...	...	...	...
		2015-16	Capital Contribution	...	...	1,70.00	...	...	...	...
5	Gujarat Backward Class Development Corporation	1991-92 to 2005-06	Equity	904230	1,00.00	9,04.23	100.00	...	...	...
		2006-07 to 2009-10	Equity	2400000	10	2,40.00	...	...	...	...
		2010-11 to 2013-14	Capital Contribution	...	...	3,00.00	...	...	...	...
		2014-15	Capital Contribution	...	...	75.00	...	...	...	...
		2015-16	Capital Contribution	...	...	25,75.00	...	...	...	...

(₹ in lakh)

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

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 -Contd.										
6	Gujarat Minority Finance and Development Corporation Limited	2002-03 to 2009-10	Equity	9750000	10	9,75,00,000(#)	97.50	...	...	(#) Differs from the figures shown in the previous years due to rectification of errors of classification.
7	National Minority Finance and Development Corporation Limited	2005-06 to 2010-11	Equity	76207	10,00,000	7,62,07	84.76	...	...
		2012-13	Equity	10000	10,00,000	1,00,000	...	...	...
Total - Statutory Corporations:							...	80.00	...	...
II. Rural Banks										
1	Regional Rural Banks (3)									
	(a)Baroda Gramin Bank	1978-79 to 1999-00	Equity	45000	1,00,000	45,000	15.00	...	...
			Share Capital Contribution	...	...	300.70	...	...	...
	(b)Saurashtra Gramin Bank	1981-12	Equity	116400	100,000	1,16,400	15.00	...	...
			Share Capital Contribution	...	...	659.60	...	...	...

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

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
II. Rural Banks - Contd.										
	(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	Ordinary	2145	25.00	0.21	(#)	...	...	... (#) Refund of Share Capital @ ₹ 15.25 per share between 1963-64 and 1971-72. (Accordingly, amount invested worked out to ₹ 0.21 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	...	...	...	...
III. Government Companies										
1	Gujarat State Mineral Development Corporation Limited	1963-64 to 1973-74	Equity	318000	1,00.00	3,18.00(#)	74.00	...	...	(#) Total 4,38,84,000 shares issued as Bonus Share in the year 1991-92, ... 1993-94, 1996-97, 1997-98 and 2008-09.
		1991-92 to 2008-09	Equity	43884000	10.00	43.88.40	...	70,59.59	...	...

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

Sr. No.	Name of Concern	Year(s) of investment	Details of Investment			Amount Invested	Per Cent of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of Shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(*₹ in lakh*)

III. Government Companies -Contd.

2	National Project Construction Corporation, New Delhi	1962-63	Equity	1000	10,00.00	10.00	1,00.00	@	...	...
3	Indian Oil Corporation	1965-66 to 2003-04	Equity	1350000	10,00	1,35.00	1,00.00	3,26.70	...	...
4	Modern Bakeries (India) Limited	1966-67	Equity	1	10,00.00	0.01	(#)	@	...	(#) Information awaited from the Government (August 2016).
5	Gujarat Small Industries Corporation Limited	1961-62 to 1993-94	Equity	311930	1,00.00	3,11.93	77.98	@	...	...
6	Samachar Bharti	1964-65 to 1970-71	Equity	10000	1,00.00	10.00	1,00.00	@	...	...
7	Gujarat Industrial Investment Corporation Limited.	1968-69 to 2000-01	Equity	21898760	1,00.00	2,18,98.76	85.27	@	...	...

@ No dividend has been declared.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

Sr. No.	Name of Concern	Year(s) of investment	Details of Investment			Amount Invested	Per Cent of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of Shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(*₹ in lakh*)

III. Government Companies -Contd.

8	Gujarat State Textile Corporation.	1968-69 to 2001-02	Equity	1837500	1,00.00	18,37.50	39.56	(#)	...	(#) This Corporation has been closed down.
9	Gujarat Agro Industries Corporation Limited	1969-70 to 2004-05	Equity	893420	1,00.00	8,93.42	1,00.00	80.83	...	...
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	@	...	...

@ No dividend has been declared.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

Sr. No.	Name of Concern	Year(s) of investment	Details of Investment			Amount Invested	Per Cent of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of Shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(*₹ in lakh*)

III. Government Companies -Contd.

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 Development Corporation Limited	1973-74 to 2002-03	Equity	243190	1,00.00	2,43.19	20.15	...	...
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.

@ No dividend has been declared.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

Sr. No.	Name of Concern	Year(s) of investment	Details of Investment			Amount Invested	Per Cent of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of Shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(*₹ in lakh*)

III. Government Companies -Contd.

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 2011-12	Capital Contribution	...	...	2,70.00	...	...		...
		2012-13	Capital Contribution	...	...	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	@		...

@ No dividend has been declared.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

Sr. No.	Name of Concern	Year(s) of investment	Details of Investment			Amount Invested	Per Cent of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of Shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(*₹ in lakh*)

III. Government Companies -Contd.

21	Gujarat State Land Development Corporation Limited	1971-72 to 2011-12	Equity	58858	10,00,00	5,88.58	1,00.00	@	...	...
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	20250000000 (#)	1	20,25,00.00	...	...	...	(#) Differs from the previous year ... due to rectification of printing error.
		2014-15	Equity	6819500000	1	6,81,95.00	...	...	...	...

@ No dividend has been declared.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

Sr. No.	Name of Concern	Year(s) of investment	Details of Investment			Amount Invested	Per Cent of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of Shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

III. Government Companies -Contd.

24	Gujarat 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	(*)	@	...	...
		2015-16	Equity	2347350	1,00.00	23,47.35	...	...	...	...
27	Gujarat Agro Marine Products Limited	1982-83	Equity	25000	1,00.00	25.00	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 2015-2016

Sr. No.	Name of Concern	Year(s) of investment	Details of Investment			Amount Invested	Per Cent of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of Shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(*₹ in lakh*)

III. Government Companies -Contd.

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	@	...	...
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.

@ No dividend has been declared.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

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
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

III. Government Companies - Contd.

32	The Film Development Corporation of Gujarat	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	...	...	...	...
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	60000000	10.00	6,00,00.00	...	...	...	...

@ No dividend has been declared.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

Sr. No.	Name of Concern	Year(s) of investment	Details of Investment			Amount Invested	Per Cent of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of Shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(*₹ in lakh*)

III. Government Companies -Contd.

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	35777.50	100.00	...	...
		2014-15	Equity	3000000	1,00.00	30,00.00	...	...	...
		2015-16	Equity	1333660	1,00.00	13,33.66	...	...	...
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 Limited	1995-96 to 2011-12	Equity	86280000	10	86,28.00	1,00.00	8,62.80	...	

@ No dividend has been declared.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

Sr. No.	Name of Concern	Year(s) of investment	Details of Investment			Amount Invested	Per Cent of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of Shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

III. Government Companies -Contd.

40	Gujarat Growth Centres Development Corporation	1993-94 to 2000-01	Equity	3528160	1,00.00	35,28.16	97.06	@	...	...
41	Gujarat Informatics Limited	1999-00	Equity	600000	1,00.00	6,00.00	32.41	@	...	...
42	Gujarat Gopalak Development Corporation Limited	2001-02 to 2013-14	Equity	10000000	10	10,00.00	100.00	@	...	...
43	Gujarat State Drinking Water Infrastructure Company Limited	2002-03 to 2013-14	Equity	110100000	10	1,10,10.00	78.63	@	...	...
		2014-15	Equity	5000000	10	5,00.00	...	...	...	...
		2015-16	Equity	5000000	10	5,00.00	...	...	...	...

@ No dividend has been declared.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

Sr. No.	Name of Concern	Year(s) of investment	Details of Investment			Amount Invested	Per Cent of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of Shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

III. Government Companies -Contd.

44	Gujarat 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 Thakore 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	...	...	...	...
46	Gujarat Urja Vikas Nigam Limited	2004-05 to 2013-14	Equity	7057802900	10	70,57,80.29	1,00.00	@	...	...
		2014-15	Equity	1872542700	10	18,72,54.27	...	...	...	...
		2015-16	Equity	2988999600	10	29,88,99.96	...	...	...	...
47	Gujarat Energy Transmission Company Limited	2009-10	Equity	5000000	10	50,00.00	100.00	@	...	...

@ No dividend has been declared.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

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.										
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	26,00.00	1,00.00	@	...	...
51	Metro Link Express for Gandhinagar and Ahmedabad (MEGA) Company Limited	2011-12 to 2013-14	Equity	1100000000	10	11,00,00.00	1,00.00	@	...	...
		2014-15	Equity	150000000	10	1,50,00.00	...	...	...	...

(₹ in lakh)

@ 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 2015-2016

Sr. No.	Name of Concern	Year(s) of investment	Details of Investment			Amount Invested	Per Cent of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of Shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

III. Government Companies -Contd.

51	Metro Link Express for Gandhinagar and Ahmedabad (MEGA) Company Limited	2015-16	Equity	162000000	10	1,62,00,00,000	...	...	...	...
52	Gujarat State Aviation Infrastructure Company Limited	2011-12 to 2013-14	Capital Contribution	...	...	16,50,00,000 (*)	...	...	...	...
		2014-15	Capital Contribution	...	...	6,00,00,000	...	...	...	...
53	Dholera International Airport Company Limited	2011-12 to 2013-14	Equity	40000000	10	40,00,00,000	100.00	@	...	...
		2014-15	Equity	10000000	10	10,00,00,000	...	...	...	...
54	Gujarat State Petroleum Corporation Gas Company Limited	2011-12	Equity	5000000	1,00,00,000	50,00,00,000	21.25	4,49.77	...	...

@ 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 2015-2016

Sr. No.	Name of Concern	Year(s) of investment	Details of Investment			Amount Invested	Per Cent of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of Shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(*₹ in lakh*)

III. Government Companies -Contd.

55	Bisag Satellite Communication Company Limited	2012-13	Equity	3000000	1,00,00	30,00,00	1,00,00	@	...	...
		2013-14	Equity	807600(#)	1,00,00	8,07,60	...	...	...	(#) Differs from the figures shown in the previous years due to ...
		2014-15	Equity	100000	1,00,00	1,00,00	...	...	...	... rectification of printing error.
56	Gujarat State Petroleum Corporation LNG Limited	2013-14	Equity	5000000	1,00,00	50,00,00	1,00,00	@	...	...
		2014-15	Equity	15000000	1,00,00	1,50,00,00	...	...	...	...
		2015-16	Equity	10000000	1,00,00	1,00,00,00	...	...	...	...
57	Gujarat Nomadic and Denitrified Tribe Development Corporation	2015-16	Equity	100000	1,00,00	1,00,00	1,00,00	@	...	...
Total - Government Companies:							6,81,68,61.90	...	90,73.43

@ No dividend has been declared.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

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
IV. Municipalities Port Trusts										
1	Karachi Municipal Corporation	1946-47	4% Debentures	1	30,00.00	0.03	...	0	...	...
(₹ in lakh)										
Total - Municipalities Port Trusts:										
				1	...	0.03	...	0.00	...	...

V. Co-operative Institutions and Local Bodies

1	Credit Co-operatives	1951-52 to 2005-06	Capital Contribution	...	...	10,97.67	(*)	...	...	...
		2013-14	Capital Contribution	...	...	2,53.18	...	...	...	...
		2014-15	--	...	...	1,32.53	...	...	...	...
		2015-16	--	...	...	13,74.95	...	7.34	...	...
2	Housing Co-operatives	1956-57 to 1967-68	Capital Contribution	...	...	48.59	(*)	...	...	...

(*) Details are not available.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

Sr. No.	Name of Concern	Year(s) of investment	Type	Details of Investment	Face value of each share	Number of Shares	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
1	2	3	4	5	6	7	8	9	10	11	
V. Co-operative Institutions and Local Bodies - Contd.											
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	(*)	...	...	...

(₹ in lakh)

(*) Details are not available.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

Sr. No.	Name of Concern	Year(s) of investment	Details of Investment			Amount Invested	Per Cent of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of Shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(*₹ in lakh*)

V. Co-operative Institutions and Local Bodies - Contd.

9	Co-operative Sugar Mills	1956-57 to 2001-02	Capital Contribution	...	...	85,96.84 (*)	...	...	...	...
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 (*)	...	...	...	...
12	Consumer Co-operatives	1961-62 to 1997-98	Capital Contribution	...	...	5.79	...	...	...	...
13	Other Co-operatives	1960-61 to 2003-04	Capital Contribution	...	...	36.04(#)	(*)	4,45.72	...	(#) Includes ₹ 23.46 lakh on account of receipt and recovery during the year 2015-16.
14	Gujarat Pavitra Yatradham Vikas Board	2011-12 to 2013-14	Capital Contribution	...	...	1,81,94.00 (*)	...	...	...	...
		2014-15	Capital Contribution	...	...	85,00.00	...	...	...	...

(*) Details are not available.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

Sr. No.	Name of Concern	Year(s) of investment	Details of Investment			Amount Invested	Per Cent of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of Shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(<i>₹ in lakh</i>)										
V. Co-operative Institutions and Local Bodies - Concl'd.										
15	Hemchandracharya North Gujarat University	2011-12	Capital Contribution	...	...	50.00 (*)	...	...	...	...
Total - Co-operative Institutions and Local Bodies:				...	...	3,95,42.76	...	4,53.06	...	...
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	(*)	...	...	...

(*) Details are not available.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

Sr. No.	Name of Concern	Year(s) of investment	Details of Investment			Amount Invested	Per Cent of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of Shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

VI. Other Joint stock Companies and partnerships -Contd.

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.
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	...	...	...	...

(*) Details are not available.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

Sr. No.	Name of Concern	Year(s) of investment	Details of Investment			Amount Invested	Per Cent of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of Shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(*₹ in lakh*)

VI. Other Joint stock Companies and partnerships -Contd.

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	(*)	...	...	...
			Preference	230	100.00	0.23	(*)	...	...	...
			Convertible Debenture	526	29.00	0.16	...	...	...	...

(*) Details are not available.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

Sr. No.	Name of Concern	Year(s) of investment	Details of Investment			Amount Invested	Per Cent of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of Shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(*₹ in lakh*)

VI. Other Joint stock Companies and partnerships -Contd.

16	The National Radio and Electronic company Limited	1981-82	Ordinary	250	1,00.00	0.25	(*)	...	...	...
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	(*)	...	...	...

(*) Details are not available.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

Sr. No.	Name of Concern	Year(s) of investment	Details of Investment			Amount Invested	Per Cent of Govt. investment to the total paid-up capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of Shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

VI. Other Joint stock Companies and partnerships -Contd.

21	The Tata Engineering & Locomotive company Limited	1979-80 to 1993-94	Preference	26	1,00.00	1.78	(*)	...	...	...
22	The Tata Chemical Limited	1962-63 to 1991-92	(*)	(*)	(*)	1.75	(*)	...	...	...
23	M/s Gujarat Cement Limited	1968-69	Equity	1800	1,00.00	1.80	(*)	...	...	...
24	Industrial Estates Set-up by Private Agencies	1969-70 to 1976-77	Capital Contribution	...	...	10.91	(*)	...	...	...
25	Surat Electricity Company Limited	1971-72 to 1975-76	Equity	25030	1,00.00	25.03	(*)	...	...	...

(*) Details are not available.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-1 - Details of Investments upto 2015-2016

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 -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	Redeemable Preferences	150000	1,00.00	1,50.00 (*)	...	...	...	...
		1983-84 to 1985-86	Equity	350	100	0.35 (*)	...	...	...	...
28	Goods & Service Tax Network	2013-14	Equity	79000	10	7.90 (*)	...	...	...	...
Total - Other Joint Stock Companies and Partnerships:			...	...	...	32,56.43	...	...	...	...
Grand Total			...	...	...	7,07,29,66.67	...	96,06.49	...	...

(₹ in lakh)

(*) 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 2016).

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 of the previous years	during the year	during the year	at the end of the year
1	2	3	4	5	6
I - 1	5055- Capital Outlay on Road Transport 00-190- Investment in Public Sector and Other Undertakings 00-796-Tribal Area Sub Plan				
I - 4	Gujarat State Road Transport Corporation 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	16,03,44.01	3,58,94.81	...	19,62,38.82
I - 6	Gujarat Tribal Development Corporation 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 80- General	15,21.98	1,70	...	16,91.98
I - 7	190- Investment in Public Sector and Other Undertakings Gujarat Minority Finance and Development Corporation Limited 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 03-Welfare of Backward Classes	6,52.07	...	...	6,52.07
III - 2	190- Investment in Public Sector and Other Undertakings National Minority Finance and Development Corporation Limited 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)	1,00.00	...	...	1,00.00

(₹ 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	3	4	5	6
		Investment at the end of the previous years	Investment during the year	Disinvestment during the year	Investment at the end of the year
1	2	3	4	5	6
III - 3	4802-Capital outlay on Petroleum 02-Refining & Marketing of Oil & Gas 190- Investment in Public Sector and Other Undertakings Indian Oil Corporation	...(*)	...	...	...(*)
III - 5	4851-Capital outlay on Village and Small Industries 00-102- Small Scale Industries Gujarat Small Industries Corporation Limited	2,21.88	...	...	2,21.88
III - 7	4885-Other Capital outlay on Industries and Minerals 01-190 Investment in Public Sector and Other Undertakings Gujarat Industrial Investment Corporation Limited	1,50,67.20	...	...	1,50,67.20
III - 11	4404-Capital outlay on Dairy Development 00-190- Investment in Public Sector and Other Undertakings Gujarat Dairy Development Corporation Limited	6,39.75	...	...	6,39.75
III - 17	4859-Capital outlay on Telecommunication and Electronics Industries 02- Electronics 190- Investment in Public Sector and Other Undertakings Gujarat Communications and Electronics Limited	12,45.00	...	...	12,45.00
III - 18	4406-Capital outlay on Forestry and Wild Life 01-101-Forest Conservation Development and Regeneration 796-Tribal Area Sub Plan Gujarat State Forest Development Corporation Limited, Baroda	4,95.65	...	...	4,95.65
III - 19	4401-Capital outlay on Crop Husbandry 00-190- Investment in Public Sector and Other Undertakings Gujarat State Seeds Corporation Ltd.	19,00.00	...	...	19,00.00

(₹ 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 of the previous years	Investment during the year	Disinvestment during the year	Investment at the end of the year
1	2	3	4	5	6
					(₹ in lakh)
III - 30	4851-Capital outlay on Village and Small Industries 00-102 Small Scale Industries Gujarat Rural Industries Marketing Corporation Limited (Not traceable in Statement No.16)	...	...	...	...
III - 33	4700-Capital outlay on Major Irrigation 31-190 / 32-190 / 33-190 / 33-796 / 34-190 / 35-190 / 80-190 / 01-796 4701-Capital outlay on Medium Irrigation 80-190- Investment in Public Sector and Other Undertakings 4801-Capital outlay on Power Project 02-190/04-190/06-190/80-190 Sardar Sarovar Narmada Nigam Limited	4,35,78,60.89	41,05,07.36	...	4,76,83,68.25
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 4885-Other Capital outlay on Industries and Minerals	4,45.00	...	...	4,45.00
III - 40	00-190- Investment in Public Sector and Other Undertakings Gujarat Growth Centres Development Corporation	11,31.64	...	...	11,31.64

STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section-2: Major and Minor Head-wise details of Investments

(Includes only those cases in which the figures of Statement No.16 do not tally with those appearing in Statement No.19)

Sr.No. of Statement No. 19	Major / Minor Heads	Investment at the end of the previous years	Investment during the year	Disinvestment during the year	Investment at the end of the year
1	2	3	4	5	6
					(₹ in lakh)
III - 42	4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 03- Welfare of Backward Classes 190- Investment in Public Sector and Other Undertakings Gujarat Gopalak Development Corporation	4,50.00	...	...	4,50.00
III - 43	4215-Capital outlay on Water Supply and Sanitation 01-Rural Water Supply 102- Rural Water Supply				
III - 45	190- Investment in Public Sector and Other Undertakings Gujarat State Drinking Water Infrastructure Company Limited 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 03- Welfare of Backward Class	1,07,10.00	5,00.00	...	1,12,10.00
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	2,60.00	90.00	...	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)	...	...	...	...

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 of the previous years	during the year	during the year	at the end of the year
1	2	3	4	5	6
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	...	...	...	...
VI - 20	600-Other Industries The Opeta Tea & Rubber Co. Colombo (Not traceable in Statement No.16) 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-Metallic Mineral Industries 01-Cement 190- Investment in Public Sector & Other Undertakings M/S Gujarat Cement Ltd (Not traceable in statement No.16)	...	...	...	...
IV - 1	Karachi Municipal Corporation (Not traceable in Statement No.16)	...	...	...	...

(₹ 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 at the end of the previous years	Disinvestment during the year	Investment at the end of the year
		2	3	4	5				6
V - 14	5452-Capital outlay on Tourism 01- Tourism Infrastructure							
	190- Investment in Public Sector & Other Undertakings Gujarat Pavitra Yatradham Vikas Board		...(*)	...	...	...	...	...(*)
V - 13	4425-Capital Outlay on Co-operation 108- Investments in Other Co-operatives 796-Tribal Area Sub-Plan		1,95.82		23.46(**)			1,72.36
	Total		4,55,32,40.89	44,71,62.17	23.46			5,00,03,79.60

Note: Figures exhibited in Column No. 3 & 6 are as per Statement No.16.

(*) Differs from the previous year figure due to rectification of error of the classification.

(**) Represents receipt and recovery during the year.

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

A. Class-wise details of Guarantees -											(₹ in lakh)			
Sr. No. of Class	Class (No. of Guarantees within bracket)	Maximum Amount Guaranteed during the year	Outstanding at the beginning of the year	Addition during the year	Deletion (other than invoked) during the year	Invoked during the Year		Outstanding at the end of year	Guarantee Commission or fees	Others Material /Details	Receivable Received			
						Discharged	Not Discharged				7	8	9	10
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 (265).	99,04,03.00	46,54,38.83	...	7,47,13.84	40.00	...	39,06,84.99	...	15,15.98
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 company or corporations (3).	5,97,22.00	5,38,89.00	...	...	...	...	5,38,89.00	...	...	...	...	...	...
Total		1,13,33,03.00	59,83,75.83	...	7,47,13.84	40.00(a)	...	52,36,21.99	...	2,37.60(b)	15,15.98	...	...	...

(a) Represents invocation of guarantee given to National Co-operative Tobacco Growers Federation Limited for ₹ 6,39.06 lakh. Detailed information awaited from the Government.

(b) These are Budget Estimates for 2015-16. Class-wise details are awaited from the Government (August 2016).

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 the year	Deletion (other than invoked) during the year	Invoked during the Year		Outstanding at the end of year	Guarantee Commission or fees	Others Material /Details	
						Discharged	Not Discharged				
1		2	3	4	5	6	7	8	9	10	11
(₹ in lakh)											
1	<i>Guarantees given to Reserve Bank of India, other banks and financial institutions for repayment of Principal and payment of interest cash credit facility financing seasonal agricultural operations and for providing working capital to Companies, Corporations and Co-operative Societies. (265)</i>										
	(a) POWER (1)										
	(i) Gujarat Urja Vikas Nigam Limited-										
	Guarantee for repayment of principal and payment of interest on loans obtained from the Bank of India, Bank of Baroda, Canara Bank, State Bank of India and the Agricultural Finance Corporation Limited, etc.	16,50,58.00	5,28,58.98	...	4,15,52.62	...	...	1,13,06.36	...	5,47.46	...
	Total - (a) Power:	16,50,58.00	5,28,58.98	...	4,15,52.62	...	...	1,13,06.36	...	5,47.46	...

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 the year	Deletion (other than invoked) during the year	Invoked during the Year	Outstanding at the end of year	Guarantee Commission or fees	Others Material /Details		
										Discharged	Not Discharged	Receivable	Received
1		2	3	4	5	6	7	8	9	10	11
(₹ in lakh)											
(b) CO-OPERATIVES (227)											
Co-operative Banks and Societies-											
(i)	Labour Co-operative Societies (26) Guarantee (up to 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	...	...	...	...
(ii)	Co-operative Banks (91) - Guarantee for repayment of principal loans and payment of interest on loans obtained from financial agencies, public, etc.	7,96,42.00	1,61,59.00	...	...	...	1,61,59.00	...	...	0.18	...
(iii)	Khand Udyog Sahakari Mandals (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	...	...	...	...

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 the year	Deletion (other than invoked) during the year	Invoked during the Year	Outstanding at the end of year	Guarantee Commission or fees	Others Material /Details	Discharged		Not Discharged		Receivable Received	
										1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)															
(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	...	...	...	...	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	...	...	...	...	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	...	...	...	...	14,57.00	...	...	...
(vii)	Tobacco Growers Federation (1)- Guarantee for repayment of principal and payment of interest on loans raised from the Nationalised Banks.	40.00	40.00	...	...	...	40.00	...	...	...	...	40.00	...	...(a)	...

(a) Represents invocation of guarantee given to National Co-operative Tobacco Growers Federation Limited for ₹ 6,39,06 lakh. Detailed information awaited from the Government.

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 the year	Deletion (other than invoked) during the year	Invoked during the Year	Outstanding at the end of year	Guarantee Commission or fees	Others Material /Details	Discharged		Not Discharged		Receivable Received	
										6	7	8	9	10	11
1		2	3	4	5	6	7	8	9	10	11				
	(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	57,85.70	...	5,46.60	...	...	52,39.10	...	...	65.00				
	Total - (b) Co-operatives:	10,79,74.00	2,43,18.70	...	5,46.60	...	...	2,37,32.10	...	...	65.18				
	(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	19,30,63.15	...	3,05,52.23	...	...	16,25,10.92	...	...	9,03.34				
	(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	25,80,63.15	...	3,05,52.23	...	...	22,75,10.92	...	...	9,03.34				

(₹ 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 the year	Deletion (other than invoked) during the year	Invoked during the Year		Outstanding at the end of year	Guarantee Commission or fees	Others Material /Details	
						Discharged	Not Discharged				
1		2	3	4	5	6	7	8	9	10	11
(₹ in lakh)											
(d) STATE FINANCIAL CORPORATION (I)											
(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 Corporation:		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	36.00	...	0.44	35.56
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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 the year	Deletion (other than invoked) during the year	Invoked during the Year	Outstanding at the end of year	Guarantee Commission or fees	Others Material /Details		
										Discharged	Not Discharged	Receivable Received
1		2	3	4	5	6	7	8	9	10	11
(₹ in lakh)											
(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	...	...	...	...
(iii)	Gujarat Landless Labourers and Halpatti 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	30,51.00	...	9,22.95	...	21,28.05	...	...	...	...

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 the year	Deletion (other than invoked) during the year	Invoked during the Year	Outstanding at the end of year	Guarantee Commission or fees	Others Material /Details	
										Discharged	Not Discharged	Receivable Received
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
	(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 (1)	8,48.00	8,48.00	...	...	...	8,48.00	...	...	...
	(vii) Surat Urban Development Authority (1)- Surat Urban Development Authority (1)-	4,78.00	4,78.00	...	...	...	4,78.00	...	...	...
	(viii) Jamnagar Urban Development Authority (1)- Jamnagar Urban Development Authority (1)-	1,76.00	1,76.00	...	...	...	1,76.00	...	...	...
	(ix) Rajkot Urban Development Authority (1)- Rajkot Urban Development Authority (1)-	2,76.00	2,76.00	...	...	...	2,76.00	...	...	...

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 the year	Deletion (other than invoked) during the year	Invoked during the Year	Outstanding at the end of year	Guarantee Commission or fees	Others Material /Details		
										Discharged	Not Discharged	Receivable Received
1		2	3	4	5	6	7	8	9	10	11
(₹ in lakh)											
(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	5,71,06.00	...	9,23,39	...	5,61,82.61	...	...	...	...

(f) OTHER INFRASTRUCTURE (23)

(i) Gujarat State Khadi Gramodyog Board (1)-
Guarantee for repayment of principal and payment of interest on loans obtained from the Khadi and Village Industries Commission.

		42,49.00	42,49.00	42,49.00
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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 the year	Deletion (other than invoked) during the year	Invoked during the Year	Outstanding at the end of year	Guarantee Commission or fees	Others Material /Details	
										Discha- rged	Not Discharged	Receivable 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 the year	Deletion (other than invoked) during the year	Invoked during the Year	Outstanding at the end of year	Guarantee Commission or fees	Others Material /Details	
										Discharged	Not Discharged	Receivable Received
1	2	3	4	5	6	7	8	9	10	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 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.	1,72.00	92.00	...	...	...	92.00	...	...	...
(viii)	Gujarat State Construction Corporation Limited (1)- Guarantee for repayment of principal and payment of interest on loans obtained from the Indian Overseas Bank and Jeevan Commercial Co-operative Bank Limited, Rajkot for cash credit / overdraft facilities.	4,02.00	4,02.00	...	...	...	4,02.00	...	...	...

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 the year	Deletion (other than invoked) during the year	Invoked during the Year	Outstanding at the end of year	Guarantee Commission or fees	Others Material /Details	
										Discha- rged	Not Discharged	Receivable Received
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
(ix)	Narmada Cement Company Limited (1)- Guarantee for bridge financed from Industrial Development Bank of India.	1,00.00	1,00.00	...	...	...	1,00.00	...	...	...
(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	...	...	...

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 the year	Deletion (other than invoked) during the year	Invoked during the Year	Outstanding at the end of year	Guarantee Commission or fees	Others Material /Details	Receivable Received	
										Discharged	Not Discharged	8	9	10	11
1		2	3	4	5	6	7	8	9	10	11
											<i>(₹ in lakh)</i>
(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	...	...	...
(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	...	...	...

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 the year	Deletion (other than invoked) during the year	Invoked during the Year	Outstanding at the end of year	Guarantee Commission or fees	Others Material /Details	
										Discha- rged	Not Discharged	Receivable Received
1	2	3	4	5	6	7	8	9	10	11
<i>(₹ in lakh)</i>										
(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	13,00.00	...	7,89.00	...	5,11.00	...	...	...
(xix)	Gujarat Safai Kamdar Nigam Limited (1)- Gujarat Safai Kamdar Nigam Limited	15,00.00	15,00.00	...	...	...	15,00.00	...	...	...
(xx)	Gujarat Thakor and Koli Vikas Nigam Limited (1)- Gujarat Thakor and Koli Vikas Nigam Limited.	30,00.00	20,00.00	...	3,50.00	...	16,50.00	...	...	...
(xxi)	Gujarat Backward Class Board (1)- Guarantee for repayment of principal of and payment of interest on loans obtained from the Bank of India.	50,21.00	41,72.00	...	...	...	41,72.00	...	...	...

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 the year	Deletion (other than invoked) during the year	Invoked during the Year	Outstanding at the end of year	Guarantee Commission or fees	Others Material /Details		
										Discharged	Not Discharged	Receivable	Received
1		2	3	4	5	6	7	8	9	10	11
(₹ in lakh)											
(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	7,20,28.00	...	11,39.00	...	...	7,08,89.00	...	...	...
TOTAL - Class - 1		99,04,03.00	46,54,38.83	...	7,47,13.84	40.00	...	39,06,84.99	...	15,15.98	...

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 the year	Deletion (other than invoked) during the year	Invoked during the Year	Outstanding at the end of year	Guarantee Commission or fees	Others Material /Details	Receivable Received	
										Discha- rged	Not Discharged	8	9	10	11
1		2	3	4	5	6	7	8	9	10	11
<i>(₹ in lakh)</i>											
2	Guarantees given for repayment of share capital, payment of minimum annual dividend and repayment of bonds or loan, debentures issued or raised by the Statutory Corporations and financial institutions (6).										
	(a) ROAD AND TRANSPORT (1)										
	(i) Gujarat State Road Transport Corporation (1)-	2,02,15.00	2,02,15.00			...	2,02,15.00	...	...	...	...
	Guarantee for repayment of principal and payment of interest on loans raised in the open market.										
	Total - (a) Road and Transport:	2,02,15.00	2,02,15.00			...	2,02,15.00	...	...	...	...
	(b) STATE FINANCIAL CORPORATION (1)										
	(i) Gujarat State Financial Corporation, Ahmedabad (1)-										
	Guarantee for repayment of share capital and payment of guaranteed annual dividend.	16,30.00	16,30.00			...	16,30.00	...	...	...	...
	Guarantee for repayment of principal and payment of interest on bonds issued.	4,47,11.00	4,16,69.00			...	4,16,69.00	...	...	...	...
	Total - (b) State Financial Corporations:	4,63,41.00	4,32,99.00			...	4,32,99.00	...	...	...	...

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

B. Sector-wise details of each class of Guarantees -

Sr. No. of Class	Class and Sector (No. of Guarantees within bracket)	Maximum Amount Guaranteed during the year	Outstanding at the beginning of the year	Addition during the year	Deletion (other than invoked) during the year	Invoked during the Year		Outstanding at the end of year	Guarantee Commission or fees	Others Material /Details
						Discharged	Not Discharged			
1	2	3	4	5	6	7	8	9	10	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 up to Rs. 50,000/- to each unit.	3.00	3.00	...	...	...	3.00	...	...	...

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

B. Sector-wise details of each class of Guarantees -

Sr. No. of Class	Class and Sector (No. of Guarantees within bracket)	Maximum Amount Guaranteed during the year	Outstanding at the beginning of the year	Addition during the year	Deletion (other than invoked) during the year	Invoked during the Year		Outstanding at the end of year	Guarantee Commission or fees	Others Material /Details
						Discharged	Not Discharged			
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
(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 (1).									
(a) POWER (1)										
(i)	Gujarat Urja Vikas Nigam Limited (1)-									
	Counter-guarantee in favour of the State Bank to enable it to issue guarantee on behalf of Electricity Board to M/s. Fiat Italy for import of gas turbines.	9,60.00	9,60.00	...	...	...	9,60.00	...	...	...
Total - (a) Power:		9,60.00	9,60.00	...	...	...	9,60.00	...	...	...
TOTAL - Class - 3		9,60.00	9,60.00	...	...	...	9,60.00	...	...	...

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

B. Sector-wise details of each class of Guarantees -

Sr. No. of Class	Class and Sector (No. of Guarantees within bracket)	Maximum Amount Guaranteed during the year	Outstanding at the beginning of the year	Addition during the year	Deletion (other than invoked) during the year	Invoked during the Year	Outstanding at the end of year	Guarantee Commission or fees	Others Material /Details	Receivable Received	
										Discharged	Not Discharged	8	9	10	11
1		2	3	4	5	6	7	8	9	10	11
<i>(₹ in lakh)</i>											
4	Guarantees given to Railways / State Electricity Board and other entities for due punctual payment of dues by company or corporations(3).										
	(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	...	...	...	...	5,35,24.00	...	...	...
	(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	...	...	...	...	5,38,89.00	...	...	...
	TOTAL - Class - 4	5,97,22.00	5,38,89.00	...	...	...	...	5,38,89.00	...	...	...
	Grand Total	1,13,33,03.00	59,83,75.83	...	7,47,13.84	40.00	...	52,36,21.99	2,37.60	15,15.98	...

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

EXPLANATORY NOTES
(A) Guarantee Redemption Fund - Creation of balance etc.-

The Guarantee Redemption Fund was created in 1963 to meet the liabilities which may arise as a result of the invocation of the Guarantees given by the Government on behalf of State level bodies. The guarantee constitute contingent liabilities on the revenue of the State. There is a balance of ₹ 6,23,07.96 lakh in the fund as on 31 March 2016.

(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 2015-16 a sum of ₹ 15,15.98 lakh was recovered as guarantee fees/commission and credited to the Government Account.

(C) Guarantees invoked - cumulative balances-

During the year 2015-16 an amount of ₹ 6,39.06 lakh was paid by the Government on account of invocation of guarantees given to National Co-operative Tobacco Growers Federation Limited, Anand (Please refer to Grant No.19 - 2075-00-800-04 of the Appropriation Accounts 2015-16).

(D) Letter of Comfort-

No 'Letter of Comfort' issued by the Government during the year 2015-16.

(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 2015-16.

(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 2015	Receipts	Disbursements	Closing Balance as on 31 March 2016	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	...	...	2,00,00.00	...
2049-Interest Payment	Dr 41.23	41.23	...	...	41.23
4425-Capital Outlay on Co-operation	Dr 13,75.00	13,75.00	3,75.00	3,75.00	10,00.00
Total -8000 -	Cr. 1,85,83.77	14,16.23	3,75.00	1,96,25.00	10,41.23
Total- PART-II- Contingency Fund	Cr. 1,85,83.77	14,16.23	3,75.00	1,96,25.00	10,41.23
PART-III - Public Account					
I. Small Savings, Provident Funds etc.					
(b) Provident Funds					
8009- State Provident Funds					
	Cr. 75,47,02.55	20,54,55.21	16,51,30.80	79,50,26.96	4,03,24.41
Total -8009 -	Cr. 75,47,02.55	20,54,55.21	16,51,30.80	79,50,26.96	4,03,24.41
Total -(b) Provident Funds	Cr. 75,47,02.55	20,54,55.21	16,51,30.80	79,50,26.96	4,03,24.41
(c) Other Accounts					
8010- Trusts and Endowments					
	Cr. 0.09	...	...	0.09	...
Total -8010 -	Cr. 0.09	...	...	0.09	...
8011- Insurance and Pension Funds					
	Cr. 15,02,58.90	2,00,53.23	1,26,08.12	15,77,04.01	74,45.11
Total -8011 -	Cr. 15,02,58.90	2,00,53.23	1,26,08.12	15,77,04.01	74,45.11
Total -(c) Other Accounts	Cr. 15,02,58.99	2,00,53.23	1,26,08.12	15,77,04.10	74,45.11
(d) Post Office Insurance Fund					
8014- Postal Life Insurance Schemes					
	Cr. 0.05	...	...	0.05	...
Total -8014 -	Cr. 0.05	...	...	0.05	...
8032- Other Savings Certificates					
	Cr. 0.01	...	...	0.01	...
Total -8032 -	Cr. 0.01	...	...	0.01	...
Total -(d) Post Office Insurance Fund	Cr. 0.06	...	...	0.06	...
Total-I Small Savings, Provident Funds etc.	Cr. 90,49,61.60	22,55,08.44	17,77,38.92	95,27,31.12	4,77,69.52

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

Head of Account	Opening Balance as on 1 April 2015	Receipts	Disbursements	Closing Balance as on 31 March 2016	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. 0.14	0.58	...	Cr. 0.72	0.58
109- General Insurance Fund	Cr. 0.02	(-0.02)	...	...	(-0.02)
113- Amenities Reserve Fund	Cr. 1.29	...	...	Cr. 1.29	...
122- State Disaster Response Fund	Cr. 30,82,24.55	7,05,00,00(a)	8,22,17,00(b)	Cr. 29,65,07.55	(-)1,17,17,00
Total-8121	Cr. 30,82,26.00	7,05,00.56	8,22,17.00	Cr. 29,65,09.56	(-)1,17,16.44
	Dr. ...	...	...	Dr. ...	...
Net	Cr. 30,82,26.00	7,05,00.56	8,22,17.00	Cr. 29,65,09.56	(-)1,17,16.44
Total-(a)-Reserve Funds bearing Interest	Cr. 30,82,26.00	7,05,00.56	8,22,17.00	Cr. 29,65,09.56	(-)1,17,16.44
	Dr. ...	...	...	Dr. ...	...
Net	Cr. 30,82,26.00	7,05,00.56	8,22,17.00	Cr. 29,65,09.56	(-)1,17,16.44
(b) Reserve Funds not bearing Interest					
8222- Sinking Funds					
01- Appropriation for reduction or avoidance of Debt					
101- Sinking Funds	Cr. 84,66,18.45	17,09,47.94(c)	0.85(d)	Cr. 1,01,75,65.54	17,09,47.94
02- Sinking Fund Investment Account					
101- Sinking Fund-Investment Account	Dr. 81,35,99.03	...	17,09,47.94	Dr. 98,45,46.97	(-)17,09,47.94
Total-8222	Cr. 84,66,18.45	17,09,47.94	0.85	Cr. 101,75,65.54	17,09,47.09
	Dr. 81,35,99.03	...	17,09,47.94	Dr. 98,45,46.97	17,09,47.94
Net	Cr. 3,30,19.42	17,09,47.94	17,09,48.79	Cr. 3,30,18.57	(-)0.85

(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 (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) Includes ₹ 500,00,00 lakh, ₹ 600,00,00 lakh and ₹ 6,09,47.94 lakh contribution transferred notionally from M.H. 2048-00-101 Sinking Funds, M.H. 8235-00-117 Guarantee Redemption Fund and interest received on investment respectively (Please see Statement No. 15 & 21).

(d) Represents service charges charged by the Reserve Bank of India.

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

Head of Account	Opening Balance as on 1 April 2015		Receipts		Disbursements		Closing Balance as on 31 March 2016		Net Increase (+) Decrease (-) during the year	
	Cr.	Dr.	Cr.	Dr.	Cr.	Dr.	Cr.	Dr.	Cr.	Dr.
(₹ 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	...	Cr.	2,07.94	...
102- Depreciation Reserve Funds of Govt. Non-Commercial Departments-Presses	Cr.	9,00.49	1,50.09(a)	1.96	Cr.	10,48.62	1,48.13	Cr.	1,48.13	...
Total-8226	Cr.	11,08.43	1,50.09	1.96	Cr.	12,56.56	1,48.13	Cr.	1,48.13	...
Net	Cr.	11,08.43	1,50.09	1.96	Cr.	12,56.56	1,48.13	Cr.	1,48.13	...
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	...	Cr.	92.43	...
103- Development Funds for Agricultural Purposes	Cr.	3,44,80.75	33,32.60(c)	4,00.00	Cr.	3,74,13.35	29,32.60	Cr.	3,74,13.35	29,32.60
Fund Account	Dr.	6.93	...	...	Dr.	6.93	...	Dr.	6.93	...
Investment Account	Cr.	0.42	...	...	Cr.	0.42	...	Cr.	0.42	...
105- Sugar Development Funds	Cr.	1.40	...	...	Cr.	1.40	...	Cr.	1.40	...
116- Kutch Benevolent Funds	Cr.	77.65	...	...	Cr.	77.65	...	Cr.	77.65	...
200- Other Development and Welfare Funds	Dr.	3,30.73	...	...	Dr.	3,30.73(d)	...	Dr.	3,30.73(d)	...
Fund Account	Cr.	77.65	...	...	Cr.	77.65	...	Cr.	77.65	...
Investment Account	Dr.	3,30.73	...	...	Dr.	3,30.73(d)	...	Dr.	3,30.73(d)	...

(a) Includes ₹ 1,50.00 lakh and ₹ 0.09 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) and rectification of error of misclassification of ₹ 66,67.40 lakh of the previous years.

(d) Under investigation.

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

Head of Account	Opening Balance as on 1 April 2015		Receipts		Disbursements		Closing Balance as on 31 March 2016		Net Increase (+) Decrease (-) during the year	
	Cr.	Dr.	Cr.	Dr.	Cr.	Dr.	Cr.	Dr.	Cr.	Dr.
(₹ in lakh)										
PART-III - Public Account - Contd.										
J. Reserve Funds - Contd.										
(b) Reserve Funds not bearing Interest - Contd.										
8229- Development and Welfare Funds - Concl'd.										
	Total-8229	Cr.	3,46,52.65	63,32.60	34,00.00	Cr.	3,75,85.25	29,32.60		
		Dr.	3,37.66	...	...	Dr.	3,37.66	...		
	Net	Cr.	3,43,14.99	63,32.60	34,00.00	Cr.	3,72,47.59	29,32.60		
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.	82,13.51	73,73.73	45,68.88(a)	Cr.	1,10,18.36	28,04.85		
106- General Insurance Fund-Investment Account		Cr.	17.40	...	...	Cr.	17.40	...		
117- Guarantee Redemption Fund		Cr.	25,69,49,40(b)	(-5,28,27,33(c))	14,18,14,11(g)	Cr.	6,23,07.96	(-19,46,41.44)		
120- Guarantee Redemption Fund-Investment Account		Dr.	8,94,07.74(d)	6,75.11(e)	(-5,28,27,33(c))	Dr.	3,59,05.30	(-5,35,02.44)		
200- Other Funds		Cr.	...	...	...	Cr.	...	...
(i) Guarantee Redemption Fund		Cr.	...	...	...	Cr.	...	...
(ii) Other Fund Account		Cr.	55.58	82.00(f)	24.73	Cr.	1,12.85	57.27		
Investment Account		Dr.	27.51	...	...	Dr.	27.51	...		
201- Other Funds-Investment Account		Dr.	...(d)	...	...	Dr.	...	...
	Total-8235	Cr.	26,52,35.91	-4,53,71.60	14,64,07.72	Cr.	7,34,56.59	(-19,17,79.32)		
		Dr.	8,94,35.25	6,75.11	-5,28,27.33	Dr.	3,59,32.81	(-5,35,02.44)		
	Net	Cr.	17,58,00.66	(-4,46,96.49)	9,35,80.39	Cr.	3,75,23.78	(-13,82,76.88)		

(a) Includes expenditure of ₹ 37,64.21 lakh transferred notionally from M.H. 3475-902 - Deduct-Amount met from Reserve Fund and Deposit Account (Please see Statement No. 15).

(b) Differs from the last year due to performa transfer of the opening balance from Minor Head 200-Other Funds to the correct Minor Head 117 - Guarantee Redemption Fund.

(c) Represents ₹ 6,00,00.00 lakh transferred to M.H 8222-101-Sinking Fund as contribution by disinvestment and ₹ 71,72.67 lakh received on account of interest on investment which had been again invested in Government Securities.

(d) Differs from the last year due to performa transfer of the opening balance from Minor Head 201-Other Funds-Investment Account to the correct Minor Head 120 - Guarantee Redemption Fund - Investment Account.

(e) Represents realisation on account of sale of securities.

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

(g) Includes an expenditure of ₹ 6,39.06 lakh transferred notionally from M.H 2075-902 - Deduct-Amount met from Gujarat State Guarantee Redemption Fund (Please see Statement No. 15).

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

Head of Account	Opening Balance as on 1 April 2015	Receipts	Disbursements	Closing Balance as on 31 March 2016	Net Increase (+) Decrease (-) during the year
(₹ in lakh)					
PART-III - Public Account - Contd.					
J. Reserve Funds - Concl'd.					
(b) Reserve Funds not bearing Interest - Concl'd.					
Total-(b)-Reserve Funds not bearing Interest	Cr. 1,14,76,15.44	13,20,59.03	14,98,10.53	Cr. 1,12,98,63.94	-1,77,51.5
	Dr. 90,33,71.94	6,75.11	11,81,20.61	Dr. 1,02,08,17.44	11,74,45.50
Net	Cr. 24,42,43.50	13,27,34.14	26,79,31.14	Cr. 10,90,46.50	(-)13,51,97.00
Total-(J)-Reserve Funds	Cr. 1,45,58,41.44	20,25,59.59	23,20,27.53	Cr. 1,42,63,73.50(a)	-2,94,67.94
	Dr. 90,33,71.94	6,75.11	11,81,20.61	Dr. 1,02,08,17.44	11,74,45.50
Net	Cr. 55,24,69.50	20,32,34.70	35,01,48.14	Cr. 40,55,56.06	(-)14,69,13.44
K. Deposits and Advances					
(a) Deposits bearing Interest					
8336- Civil Deposits					
800- Other Deposits	Cr. 1,03,79,27.17	27,48,98.62	19,60,53.63	Cr. 1,11,67,72.16	7,88,44.99
Total -8336 -	Cr. 1,03,79,27.17	27,48,98.62	19,60,53.63	Cr. 1,11,67,72.16	7,88,44.99
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. 12,80.76	6,49,12.59	6,45,85.08	Cr. 16,08.27	3,27.51
120- Miscellaneous Deposits	Cr. 6,35.06	0.06	...	Cr. 6,35.12	0.06
Total -8342 -	Cr. 30,15.02	6,49,12.65	6,45,85.08	Cr. 33,42.59	3,27.57
Total -(a) Deposits bearing Interest	Cr. 1,04,09,42.19	33,98,11.27	26,06,38.71	Cr. 1,12,01,14.75	7,91,72.56

(a) There are 15 Reserve Funds earmarked for specific purposes out of which 5 funds are inoperative. Balance of ₹ 1,42,60,86.07 lakh is under operative funds and ₹ 2,87.43 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 2015		Receipts		Disbursements		Closing Balance as on 31 March 2016		Net Increase (+) Decrease (-) during the year
	Cr.	Dr.	Cr.	Dr.	Cr.	Dr.	Cr.	Dr.	
(₹ in lakh)									
PART-III - Public Account - Contd.									
K. Deposits and Advances - Contd.									
(b) Deposits not bearing Interest									
8443- Civil Deposits									
101- Revenue Deposits	Cr.	99,98.27	39,27.85	26,68.77	Cr.	1,12,57.35	12,59.08		
102- Customs and opium Deposits	Cr.	0.18	...	...	Cr.	0.18	...		
103- Security Deposits	Cr.	16,12.76	7,92.77	7,44.23	Cr.	16,61.30	48.54		
104- Civil Courts Deposits	Cr.	4,72,15.65	18,34,20.65	18,51,01.20	Cr.	4,55,35.10	(-)16,80.55		
105- Criminal Courts Deposits	Cr.	75,01.50	45,34.19	41,65.57	Cr.	78,70.12	3,68.62		
106- Personal Deposits	Cr.	3,61,76.04	15,95,60.90	15,46,52.36	Cr.	4,10,84.58	49,08.54		
107- Trust Interest Funds	Cr.	3,36.13	...	...	Cr.	3,36.13	...		
108- Public Works Deposits	Cr.	16,65,01.77	11,36,81.61	9,46,30.67	Cr.	18,55,52.71	1,90,50.94		
109- Forest Deposits	Cr.	1,11,63.74	65,94.04	55,38.99	Cr.	1,22,18.79	10,55.05		
111- Other Departmental Deposits	Cr.	10.28	...	...	Cr.	10.28	...		
114- Export Trade Deposits	Cr.	1.00	...	...	Cr.	1.00	...		
116- Deposits under various Central and State Acts	Cr.	20.44	33.22	42.04	Cr.	11.62	(-)8.82		
117- Deposits for work done for Public bodies or private individuals	Cr.	84,81.21	1,61.16	12,75.00	Cr.	73,67.37	(-)11,13.84		
118- Deposits for fees received by Govt. servants for work done for private bodies	Cr.	62.35	...	...	Cr.	62.35	...		
121- Deposits in Connecting with Elections	Cr.	9.08	...	...	Cr.	9.08	...		
122- Mines Labour Welfare Deposits	Cr.	0.02	...	...	Cr.	0.02	...		

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

Head of Account	Opening Balance as on 1 April 2015	Receipts	Disbursements	Closing Balance as on 31 March 2016	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.					
123- Deposits for Educational Institutions	Cr. 74,75.51	60,51.92	72,64.19	Cr. 62,63.24	(-)12,12.27
124- Unclaimed Deposits in the G.P. Fund	Cr. 11.93	9.63(a)	...	Cr. 21.56	9.63
126- Unclaimed Deposits in other Provident Funds	Cr. 0.03	...	...	Cr. 0.03	...
800- Other Deposits	Cr. 1,45,41.59	(-)0.02(b)	2.50	Cr. 1,45,39.07	(-)2.52
Total -8443 -	Cr. 31,11,19.48	47,87,67.92	45,60,85.52	Cr. 33,38,01.88	2,26,82.40
8448- Deposits of Local Funds					
101- District Funds	Cr. 37.83	...	...	Cr. 37.83	...
102- Municipal Funds	Cr. 1,85.94	2,80.00	2,56.48	Cr. 2,09.46	23.52
105- State Transport Corporation Funds	Cr. 12,21.27	8,62,41.67	8,68,05.03	Cr. 6,57.91	(-)5,63.36
109- Panchayat Bodies Funds	Cr. 1,07,39,09.99	3,33,53,67.29	3,18,97,54.24	Cr. 1,21,95,23.04	14,56,13.05
110- Education Funds	Cr. 1,13.98	...	...	Cr. 1,13.98	...
111- Medical and Charitable Funds	Cr. 39.66	2.32	...	Cr. 41.98	2.32
112- Port and Marine Funds	Cr. 0.89	...	...	Cr. 0.89	...
120- Other Funds	Cr. 15.48	...	...	Cr. 15.48	...
Total -8448 -	Cr. 1,07,55,25.04	3,42,18,91.28	3,27,68,15.75	Cr. 1,22,06,00.57	14,50,75.53
8449- Other Deposits					
103- Subventions from Central Road Fund	...	59,26.00(c)	53,30.20(d)	Cr. 5,95.80	5,95.80
105- Deposits of Market Loans	Cr. 6,17.51	...	(-)1.94	Cr. 6,19.45	1.94
120- Miscellaneous Deposits					
Fund Account	Cr. 6,51.66	1,15.07	21.75	Cr. 7,44.98	93.32

(a) Includes transfer of amount of 2,320 unposted credit items of General Provident Fund for the period up to 1977-78 to unclaimed Deposit.

(b) Minus Receipt is due to transfer of lapsed deposit to the MH 0075 during the year.

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

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

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

Head of Account	Opening Balance as on 1 April 2015	Receipts	Disbursements	Closing Balance as on 31 March 2016	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.					
Investment Account	Dr. 34.10	...	...	Dr. 34.10	...
Total -8449 -	Cr. 12,35.07	60,41.07	53,50.01	Cr. 19,26.13	6,91.06
Total -(b) Deposits not bearing Interest	Cr. 1,38,78,79.59	3,90,67,00.27	3,73,82,51.28	Cr. 1,55,63,28.58	16,84,48.99
(c) Advances					
8550- Civil Advances					
101- Forest Advances	Dr. 5.09	2,30,92.01	2,30,95.98	Dr. 9.06	(-)3.97
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	17,77.98	17,77.98	Dr. 9.00	...
Total -8550 -	Dr. 76.59	2,48,69.99	2,48,73.96	Dr. 80.56	3.97
Total -(c) Advances	Dr. 76.59	2,48,69.99	2,48,73.96	Dr. 80.56	3.97
Total-K Deposits and Advances	Cr. 2,42,87,45.19	4,27,13,81.53	4,02,37,63.95	Cr. 2,67,63,62.77	24,76,17.58
L. Suspense and Miscellaneous					
(b) Suspense Accounts					
8658- Suspense Accounts					
101- Pay and Accounts Office-Suspense	Dr. 1,25,12.26	0.77	22,08.13	Dr. 1,47,19.62	(-)22,07.36
102- Suspense Accounts (Civil)	Dr. 71,06.67	5.00	(-)3,80.94	Dr. 67,20.73	3,85.94
104- Suspense Account (Defence)	Dr. 0.01	0.11	...	Cr. 0.10	0.11
105- Suspense Account (Railways)	Cr. 0.09	...	...	Cr. 0.09	...
109- Reserve Bank Suspense-Headquarters	Cr. 8.51	(-)0.52	22.83	Dr. 14.84	(-)23.35

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

Head of Account	Opening Balance as on 1 April 2015	Receipts	Disbursements	Closing Balance as on 31 March 2016	Net Increase (+) Decrease (-) during the year
(₹ in lakh)					
PART-III - Public Account - Contd.					
L. Suspense and Miscellaneous - Contd.					
(b) Suspense Accounts - Concltd.					
8658- Suspense Accounts - Concltd.					
110- Reserve Bank Suspense-Central Accounts Office	Dr. 2,43,54.92	0.68	2.00	Dr. 2,43,56.24	(-)1.32
112- Tax Deducted at Source (TDS) Suspense	Cr. 43,26.77	(-)1,21,39.93	(-)1,19,45.23	Cr. 41,32.07	(-)1,94.70
113- Provident Fund Suspense	Dr. -0.20	...	0.20	...	(-)0.20
117- Transactions on behalf of the Reserve Bank	Dr. 5.72	...	...	Dr. 5.72	...
120- Additional Dearness Allowance Deposit Suspense Account	Dr. 20.95	...	...	Dr. 20.95	...
121- Additional Dearness Allowances Deposit Suspense Account(new)	Dr. 51.24	...	...	Dr. 51.24	...
123- AIS Officers' Group Insurance Scheme	Cr. 14.56	7.13	15.35	Cr. 6.34	(-)8.22
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 Accountant	Cr. -0.48	...	...	Cr. -0.48 (a)	...
Total -8658 -	Dr. 3,97,01.32	(-)1,21,26.76	(-)1,00,77.66	Dr. 4,17,50.42	20,49.10
Total -(b) Suspense Accounts	Dr. 3,97,01.32	(-)1,21,26.76	(-)1,00,77.66	Dr. 4,17,50.42	20,49.10

(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 2015	Receipts	Disbursements	Closing Balance as on 31 March 2016	Net Increase (+) Decrease (-) during the year
(₹ in lakh)					
PART-III - Public Account - Contd.					
L. Suspense and Miscellaneous - Contd.					
(c) Other Accounts					
8670- Cheque and Bills					
101- Pre-audit cheques	Cr. 2,44,74.16	78,07.86	...	Cr. 3,22,82.02	78,07.86
102- Pay and Accounts Offices cheques	Cr. 23,20.80	...	...	Cr. 23,20.80	...
103- Departmental Cheques	Cr. 95,16.40	(-)1,75.18	...	Cr. 93,41.22	(-)1,75.18
104- Treasury Cheques	Cr. 22,67,51.51	4,89,46.31	...	Cr. 27,56,97.82	4,89,46.31
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. 27,55,71.59	5,65,78.99	...	Cr. 33,21,50.58	5,65,78.99
8671- Departmental Balances					
101- Civil	Dr. -38.31	1,93.17	1,93.07	Dr. -38.41(a)	0.10
102- Posts	Dr. 0.26	...	...	Dr. 0.26	...
104- Defence	Dr. 25,40.40	...	(-)25,40.40 (b)	...	25,40.40
Total -8671 -	Dr. 25,02.35	1,93.17	(-)23,47.33	Cr. 38.15	(-)24,64.20
8672- Permanent Cash Imprest					
101- Civil	Dr. 27.15	...	0.23	Dr. 27.38	0.23
Total -8672 -	Dr. 27.15	...	0.23	Dr. 27.38	0.23
8673- Cash Balance Investment Account					
101- Cash Balance Investment Account	Dr. 1,24,01,92.95	19,95,86,28.16	19,61,29,87.37	Dr. 89,45,52.16	(-)34,56,40.79
Total -8673 -	Dr. 1,24,01,92.95	19,95,86,28.16	19,61,29,87.37	Dr. 89,45,52.16	(-)34,56,40.79

(a) Minus balance is under investigation.

(b) Represents clearance of misclassification of previous years.

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

Head of Account	Opening Balance as on 1 April 2015	Receipts	Disbursements	Closing Balance as on 31 March 2016	Net Increase (+) Decrease (-) during the year
(₹ in lakh)					
PART-III - Public Account - Contd.					
L. Suspense and Miscellaneous - Concd.					
Total-L Suspense and Miscellaneous	Dr. 1,10,78,19.18	20,00,40,85.95	19,63,03,19.10	Dr. 73,40,52.34	(-)37,37,66.84
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. 6,25,40.94	1,67,45,95.13	1,65,59,37.39	Cr. 8,11,98.68	1,86,57.74
103- Forest Remittances	Cr. 8,08.77	7,59,44.72	6,76,48.66	Cr. 91,04.83	82,96.06
105- Reserve Bank of India Remittances	Dr. 85,81.94	...	...	Dr. 85,81.94	...
106- Small Coin Depot Remittances	Cr. 9.49	...	...	Cr. 9.49	...
108- Other Departmental Remittances	Cr. 1,18.79	1,79,38.57	1,66,76.30	Cr. 13,81.06	12,62.27
110- Miscellaneous Remittances	Cr. 28.69	...	...	Cr. 28.69	...
123- Remittances of M.E.S. Offices	Cr. 0.56	...	...	Cr. 0.56	...
Total -8782 -	Cr. 5,49,26.05	1,76,84,78.42	1,74,02,62.35	Cr. 8,31,42.12	2,82,16.07
Total -(a) Money Orders and other Remittances	Cr. 5,49,26.05	1,76,84,78.42	1,74,02,62.35	Cr. 8,31,42.12	2,82,16.07
(b) Inter Government Adjustment Account					
8793 Inter State Suspense Account					
Total -8793 -	Dr. 88.06	(-)1.19	1,39.81	Dr. 2,29.06	1,41.00
Total -(b) Inter Government Adjustment Account	Dr. 88.06	(-)1.19	1,39.81	Dr. 2,29.06	1,41.00
Total-M. Remittances	Cr. 5,48,37.99	1,76,84,77.23	1,74,04,02.16	Cr. 8,29,13.06	2,80,75.07

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

Head of Account	Opening Balance as on 1 April 2015	Receipts	Disbursements	Closing Balance as on 31 March 2016	Net Increase (+) Decrease (-) during the year
(₹ in lakh)					
PART-III - Public Account - Concl.					
Total- PART-III- PUBLIC ACCOUNT	Cr. 2,83,31,95.10	26,47,26,87.85	25,92,23,72.27	Cr. 3,38,35,10.68	55,03,15.58
N. Cash Balance					
8999 Cash Balance					
Cash in Treasuries	Dr. 0.48	...	...	Dr. 0.48	
Deposits with Reserve Bank	Dr. (-) 3,89,00.40	...	...	Dr. (-) 5,98,63.26	
Remittance in Transit-Local	Dr. 4,18.97	...	...	Dr. 4,18.97(a)	
Total- 8999	Dr. (-) 3,84,80.95			Dr. (-) 5,94,43.81	
Total- N. Cash Balance	Dr. (-) 3,84,80.95			Dr. (-) 5,94,43.81	

(a) Represents remittances between treasuries and currency chest remaining unadjusted on 31 March 2016.

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

Sr.No.	Head of Account Ministry/ Department with which pending	Balance on 31 March 2016		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
Annexure - Analysis of Suspense Balances and Remittance Balances (₹ in lakh)						
1	8658-Suspense Account-					
a)	101 - Pay & Accounts Officer Suspense					
(i)	Ministry of Transport & Highways	31,91.03	488.08	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	192,52.63	(-) 924.52	Payment made by State Government to Central Government Civil Pensioners & Freedom Fighters	2002	Increase in Cash balance.
(iv)	Others	(-) 8840.76	4,31.19	Reimbursement of G.P.F. and Insurance made by State Government to Central Government	1980	Decrease in Cash balance.
	Total - 101		1,47,19.62	...		
b)	102 - Suspense Account. (Civil)					
(i)	CDAP, Allahabad	1332.41	5.28	The claims of Pension paid on behalf of Defence	1991	Increase in Cash balance.
(ii)	CDA (SC), Pune	16.84	0.63	The claims of Pension paid on behalf of Defence	1992	Increase in Cash balance.
(iii)	Northern Railway	2.49	...	The claims of Pension paid on behalf of Northern Railway	2001	Increase in Cash balance.
(iv)	Western Railway	11,94.40	4,63.06	The claims of Pension payment paid on behalf of Western Railway	2001	Increase in Cash balance.
(v)	Central Railway	33.89	0.21	The claims of Pension payment paid on behalf of Central Railway	2001	Increase in Cash balance.
(vi)	Deputy Director of Accounts (Post).	(-) 17,56.19	3,12.80	P & T Remittances and Recoveries of Postal Life Insurance Contribution	1993	Decrease in Cash balance.
(vii)	Other (Not traceable)	66,78.87	...	-	-	Increase in Cash balance.
	Total-102		75,02.71	7,81.98		

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

Annexure - Analysis of Suspense Balances and Remittance Balances

Sr.No.	Head of Account Ministry/ Department with which pending	Balance on 31 March 2016		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash balance
		Dr.	Cr.			
1	2	3	4	5	6	7
(₹ in lakh)						
c)	110- Reserve Bank Suspense- Central Accounts Office.	2,43,56.24	...	Claims are to be settled with the Ministries/Department	Prior to 2003-04	No Impact on Cash balance.
d)	112- Tax Deducted at Source.	...	41,32.07	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	...	Payment made by Treasury office for miscellaneous payment	Prior to September 2007	Decrease in Cash balance.
f)	120- Additional Dearness Allowance Deposit Suspense Account	20.95	...	Compulsory Deposit Scheme 1974	Prior to 2004-05	Increase in Cash balance.
g)	121-Additional Dearness Allowance Deposit Suspense Account (NEW)	51.24	...	Compulsory Deposit Scheme 1974	Prior to 2004-05	Increase in Cash balance.
h)	134- Cash settlement between Jammu and Kashmir	0.48	...	Payment made on behalf of Jammu & Kashmir Government	Prior to 2011-12	Increase in Cash balance.
2	8782-Cash Remittances and adjustment between officers rendering accounts to the same Accounts Officer					
	102-Public Works Remittances					
	(i)- I Remittances in to Treasuries	11,94.75	...	Remittance made by P.W. Divisions in to Treasuries.	(*)	Increase in Cash balance.
	(ii)- Public Works Cheques	...	8,30,54.37	Cheque issued by P.W. Divisions for payment.	(*)	Increase in Cash balance.
	(iii)- Other Remittances	6,60.94	...	Items adjusted by PWD by Book Adjustment.	Prior to 1994-95	No impact on Cash Balance.
3	8793 Inter-State Suspense Account	229.84	0.78	Inter State Pension Claims	Pending for transitory 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	Balance as on 31 March 2016		Balance as on 1 April 2015		
	Cash	Investment	Total	Total	
1	2	3	4	5	
				6	
				7	
J- Reserve Funds-					
(a) - Reserve Funds bearing Interest-					
8121- General and Other Reserve Funds					
101- Commercial Departments/Undertakings	0.72	...	0.72	0.14	0.14
109- General Insurance Fund	...	...	...	0.02	0.02
113- Amenities Reserve Fund	1.29	...	1.29	1.29	1.29
122- State Disaster Response Fund	29,65,07.55	...	29,65,07.55	30,82,24.55	30,82,24.55
Total- 8121	29,65,09.56	0.00	29,65,09.56	30,82,26.00	30,82,26.00
(b) - Reserve Funds not bearing Interest-					
8222- Sinking Funds					
101- Sinking Funds	3,30,18.57	98,45,46.97(a)	1,01,75,65.54	3,30,19.42	81,35,99.03
					84,66,18.45
Total- 101	3,30,18.57	98,45,46.97	1,01,75,65.54	3,30,19.42	81,35,99.03
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	10,48.62	...	10,48.62	9,00.49	9,00.49
Total- 8226	12,56.56	0.00	12,56.56	11,08.43	0.00
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	3,74,06.42	6.93	3,74,13.35	3,44,73.82	3,44,80.75

(a) There is a difference of ₹ 81,10.86 lakh between the figures reflected in the accounts (₹ 98,45,46.97 lakh) and that intimated by the Reserve Bank of India (₹ 99,26,57.83 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	Balance as on 31 March 2016		Balance as on 1 April 2015			
	Cash 2	Investment 3	Total 4	Cash 5	Investment 6	Total 7
J- Reserve Funds- Concl.						
(b) - Reserve Funds not bearing Interest- Concl.						
8229-Development and Welfare Funds- Concl.						
105- Sugar Development Funds	0.42	...	0.42	0.42	...	0.42
116- Kutch Benevolent Funds	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(a)	3,30.73	77.65
Total- 8229	3,72,47.59	3,37.66	3,75,85.25	3,43,14.99	3,37.66	3,46,52.65
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	1,10,18.36	...	1,10,18.36	82,13.52	...	82,13.52
106- General Insurance Fund-Investment Account	17.40	...	17.40	17.40	...	17.40
117- Guarantee Redemption Fund	2,63,75.15	...	2,63,75.15	...	...	...
120- Guarantee Redemption Fund-Investment Account	...	3,59,05.30	3,59,05.30(b)	...	...	...
200- Other Funds	...	...	...	16,75,41.66	8,94,07.74	25,69,49.40
Gujarat State Guarantee Redemption Fund- State Equalisation Funds- Investment Heads- Other Funds-	1,12.85	27.51	1,12.85	...	...	...
201- Other Funds-Investment Account	...	...	...	28.06	...	28.06
Total - J - Reserve Funds	3,75,23.78	3,59,32.81	7,34,56.59	17,58,00.66	8,94,35.25	26,52,35.91
Total , (b) Reserve Funds not bearing Interest	10,90,46.50	1,02,08,17.44	1,12,98,63.94	24,42,43.50	90,33,71.94	1,14,76,15.44
Total - J - Reserve Funds	40,55,56.06	1,02,08,17.44	1,42,63,73.50	55,24,69.50	90,33,71.94	1,45,58,41.44

(a) Minus balance is under investigation.

(b) There is a difference of ₹ 7,49.47 lakh between the figures reflected in the accounts (₹ 3,59,05.30 lakh) and that intimated by the Reserve Bank of India (₹ 3,51,55.83 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 2016		Balance as on 1 April 2015			
	Cash 2	Investment 3	Total 4	Cash 5	Investment 6	Total 7
K- Deposits and Advances- Concl.						
(b) - Deposits not bearing Interest-						
8449- Other Deposits						
103- Subventions from Central Road Fund	5,95.80	...	5,95.80	...	...	...
105- Deposits of Market Loans	6,19.45	...	6,19.45	6,17.52	...	6,17.52
120- Miscellaneous Deposits	7,10.88	34.10	7,44.98	6,17.55	34.10	6,51.65
Total- 8449	19,26.13	34.10	19,60.23	12,35.07	34.10	12,69.17
Total , (b) Deposits not bearing Interest	19,26.13	34.10	19,60.23	12,35.07	34.10	12,69.17
Total - K - Deposits and Advances	19,26.13	34.10	19,60.23	12,35.07	34.10	12,69.17
Total - Other Funds and Deposit Accounts	40,74,82.19	1,02,08,51.54	1,42,83,33.73	55,37,04.57	90,34,06.04	1,45,71,10.61

STATEMENT NO. 22 - DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS - Concl'd.

ANNEXURE - DETAILS OF SINKING FUND

Description of Loan	Balance on 1 April, 2015	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, 2016	Remarks
1	2	3	4	5	6	7	8	9	10
Open Market Loan and Other	84,66,18.45	17,09,47.94	...	1,01,75,66.39	...	0.85	...	1,01,75,65.54	...
	84,66,18.45	17,09,47.94	...	1,01,75,66.39	...	0.85	...	1,01,75,65.54	...

(₹ in lakh)

SINKING FUND INVESTMENT ACCOUNT

Description of Loan	Balance on 1 April, 2015	Purchase of Securities	Total	Sale of Securities	Balance on 31 March, 2016	Face value	Market value
1	2	3	4	5	6	7	8
Open Market Loan and Other	81,35,99.03	17,09,47.94	...	...	98,45,46.97(*)	...	...
	81,35,99.03	17,09,47.94	...	...	98,45,46.97	...	...

(₹ in lakh)

(*) There is a difference of ₹ 81,10.86 lakh between the figures reflected in the accounts (₹ 98,45,46.97 lakh) and that intimated by the Reserve Bank of India (₹ 99,26,57.83 lakh). Difference is under investigation.

PART-II

APPENDICES

APPENDIX - I - Comparative Expenditure on Salary
(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2015-16					Actuals for 2014-15				
			Non-Plan	Plan	CSS including CP	Total	Non-Plan	Plan	CSS including CP	Total		
1	2	3	4	5	6	7	8	9	10	11		
(₹ in lakh)												
AGRICULTURE AND CO-OPERATION DEPARTMENT	2401	Crop Husbandry	<i>11.62</i>	...	...	<i>63,57.29</i>	...	...	...	<i>64,92.40</i>
	2402	Soil and Water Conservation	47,70.76	13,48.44	2,26.47	48,77.87	13,85.81	2,28.72	1,75.98	1,75.98		
	2403	Animal Husbandry	<i>67.84</i>	...	...	<i>79,33.80</i>	...	...	...	<i>75,67.85</i>
	2404	Dairy Development	53,00.90	23,42.81	2,22.25	51,64.17	21,36.31	2,67.37	38.40	38.40		
	2405	Fisheries	16,65.94	62.68	48.59	17,77.21	16,51.89	48.13	90.22	17,90.24		
	2415	Agricultural Research and Education	3.06	...	...	3.06	7.27	...	...	7.27
	2425	Co-operation	70,15.36	6,07.13	...	76,22.49	71,22.88	5,83.75	...	77,06.63		
	2435	Other Agricultural Programmes	3,96.30	...	...	3,96.30	3,77.43	...	...	3,77.43
	2702	Minor Irrigation	1,99.44	...	...	1,99.44	2,19.79	...	...	2,19.79
	3451	Secretariat-Economic Services	7,82.17	...	...	7,82.17	7,81.66	...	...	7,81.66
	3475	Other General Economic Services	2,57.58	...	...	2,57.58	2,60.16	...	...	2,60.16
Total -Agriculture and Co-Operation Department			79.46	...	...	2,55,52.02	...	...	...	2,54,17.81
			2,05,73.57	44,01.68	4,97.31	2,06,39.10	41,92.40	5,86.31				

APPENDIX - I - Comparative Expenditure on Salary - Contd.
(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2015-16					Actuals for 2014-15				
			Non-Plan	Plan	CSS including CP Scheme	Total	Non-Plan	Plan	CSS including CP Scheme	Total		
1	2	3	4	5	6	7	8	9	10	11		
(₹ in lakh)												
CLIMATE CHANGE DEPARTMENT	3451	Secretariat-Economic Services	72.32	...	...	72.32	54.78	...	...	54.78
<i>Total -Climate Change Department</i>			72.32	...	...	72.32	54.78	...	...	54.78
EDUCATION DEPARTMENT	2202	General Education	1,95,81.50	68,64.37	22,40.01	2,86,85.88	2,04,38.39	58,64.87	14,42.34	2,77,45.60		
	2203	Technical Education	1,31,03.38	83,57.72	75,70.82	2,90,31.92	1,25,19.51	81,03.75	70,49.47	2,76,72.73		
	2204	Sports and Youth Services	13,54.95	...	...	13,54.95	12,92.05	...	...	12,92.05
	2236	Nutrition	...	...	17,77.40	17,77.40	...	...	18,58.19	18,58.19
	2251	Secretariat-Social Services	6,29.36	...	...	6,29.36	6,13.59	...	...	6,13.59
<i>Total -Education Department</i>			3,46,69.19	1,52,22.09	1,15,88.23	6,14,79.51	3,48,63.54	1,39,68.62	1,03,50.00	5,91,82.16		
ENERGY AND PETROCHEMICALS DEPARTMENT	2045	Other Taxes and Duties on Commodities and Services	16,98.51	...	...	16,98.51	15,51.48	...	...	15,51.48
	2852	Industries	...	13.34	...	13.34	...	15.66	...	15.66		
	3451	Secretariat-Economic Services	2,30.47	...	...	2,30.47	2,10.55	...	...	2,10.55
<i>Total -Energy and Petrochemicals Department</i>			19,28.98	13.34	...	19,42.32	17,62.03	15.66	...	17,77.69		

APPENDIX - I - Comparative Expenditure on Salary - Contd.
(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2015-16					Actuals for 2014-15				
			Non-Plan	Plan	CSS including CP	Total	Non-Plan	Plan	CSS including CP	Total		
1	2	3	4	5	6	7	8	9	10	11		
(₹ in lakh)												
FINANCE DEPARTMENT												
	2040	Taxes on Sales, Trade etc.	1,53,31.15	...	...	1,53,31.15	1,48,27.39	...	...	1,48,27.39
	2047	Other Fiscal Services	1,96.82	...	...	1,96.82	1,65.36	...	...	1,65.36
	2052	Secretariat-General Services	12,03.31	...	...	12,03.31	13,29.67	...	...	13,29.67
	2054	Treasury and Accounts Administration	1,07,72.18	...	...	1,07,72.18	1,01,63.14	...	...	1,01,63.14
	2235	Social Security and Welfare	6.83	...	...	6.83	38.82	...	...	38.82
	3475	Other General Economic Services	2,26.83	...	...	2,26.83	2,23.64	...	...	2,23.64
		<i>Total - Finance Department</i>	<i>2,77,37.12</i>	...	...	<i>2,77,37.12</i>	<i>2,67,48.02</i>	...	...	<i>2,67,48.02</i>
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT												
	2408	Food, Storage and Warehousing	23,93.81	3,16.79	...	27,10.60	24,44.98	66.95	...	25,11.93		
	3451	Secretariat-Economic Services	2,74.74	21.28	...	2,96.02	2,96.69	5.13	...	3,01.82		
	3456	Civil Supplies	12,04.18	5,99.13	39.80	18,43.11	12,25.37	5,47.27	...	17,72.64		
	3475	Other General Economic Services	14,94.81	2,00.50	...	16,95.31	14,17.18	1,72.40	...	15,89.58		
		<i>Total - Food, Civil Supplies and Consumer Affairs Department</i>	<i>53,67.54</i>	<i>11,37.70</i>	<i>39.80</i>	<i>65,45.04</i>	<i>53,84.22</i>	<i>7,91.75</i>	...	<i>61,75.97</i>		
FORESTS AND ENVIRONMENT DEPARTMENT												
	2406	Forestry and Wild Life	1,98,08.19	8,84.33	...	2,06,92.52	1,97,97.93	8,68.00	...	2,06,65.93		
	3451	Secretariat-Economic Services	3,60.11	14.41	...	3,74.52	3,48.17	13.05	...	3,61.22		
		<i>Total - Forests and Environment Department</i>	<i>2,01,68.30</i>	<i>8,98.74</i>	...	<i>2,10,67.04</i>	<i>2,01,46.10</i>	<i>8,81.05</i>	...	<i>2,10,27.15</i>		

APPENDIX - I - Comparative Expenditure on Salary - Contd.

(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2015-16					Actuals for 2014-15				
			Non-Plan	Plan	CSS including CP Scheme	Total	Non-Plan	Plan	CSS including CP Scheme	Total		
1	2	3	4	5	6	7	8	9	10	11		
(₹ in lakh)												
GENERAL ADMINISTRATION DEPARTMENT	2012	President, Vice-President/ Governor, Administrator of Union Territories	4,44.75	...	...	4,28.37	...	...	...	4,28.37
	2013	Council of Ministers	3,16.63	...	...	3,16.63	2,28.42	...	...	2,28.42
	2014	Administration of Justice	1,44.02	...	...	1,44.02	1,11.44	...	...	1,11.44
	2015	Elections	24,32.55	...	...	24,32.55	46,34.68	...	...	46,34.68
	2051	Public Service Commission	7,33.81	...	...	9,93.44	6,73.91	...	...	9,25.30
	2052	Secretariat-General Services	2,59.63	...	...	...	2,51.39	...	...	...
	2070	Other Administrative Services	32,00.57	35.79	...	32,36.36	30,06.78	31.74	30,38.52	
	3451	Secretariat-Economic Services	23.94	1,64.87	67	1,87.69	
	3454	Census Surveys and Statistics	1,40.93	1,20.69	
				12,29.60	3,61.17	...	15,90.77	12,81.01	3,02.95	...	15,83.96	
			9,02.30	2,10.48	7.31	11,20.09	8,06.88	2,23.33	50.84	10,81.05		
<i>Total - General Administration Department</i>			<i>12,02.50</i>	...	...	<i>1,04,43.48</i>	<i>11,69.28</i>	...	...	<i>1,22,19.43</i>
			86,26.23	6,07.44	7.31	1,04,41.29	5,58.02	50.84				
GUJARAT LEGISLATURE SECRETARIAT	2011	Parliament/ State/ Union	19.76	...	...	23,13.27	15.85	...	...	21,28.10
			22,93.51	...	...	...	21,12.25	...	...	...
<i>Total - Gujarat Legislature Secretariat</i>			<i>19.76</i>	...	...	<i>23,13.27</i>	<i>15.85</i>	...	...	<i>21,28.09</i>
			22,93.51	...	...	21,12.25	...	...	...	...

APPENDIX - I - Comparative Expenditure on Salary - Contd.
(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2015-16					Actuals for 2014-15				
			Non-Plan	Plan	CSS including CP Scheme	Total	Non-Plan	Plan	CSS including CP Scheme	Total		
1	2	3	4	5	6	7	8	9	10	11		
			(₹ in lakh)									
GUJARAT LEGISLATURE SECRETARIAT	2011	Parliament/ State/ Union Territory Legislatures	19.76	...	...	23,13.27	15.85	...	...	21,28.10
			22,93.51	...	...	21,12.25	...	...	...
			19.76	...	...	23,13.27	15.85	...	...	21,28.09
<i>Total -Gujarat Legislature Secretariat</i>			22,93.51	...	...	21,12.25	21,12.25	...	...	
HEALTH AND FAMILY WELFARE DEPARTMENT	2210	Medical and Public Health	1,85.10	...	...	11,70,11.80	...	...	...	11,05,53.66
			7,80,39.08	3,87,80.04	7.58	7,50,97.94	3,54,49.58	6.14	...			
			17.84	21,14.95	13,98.24	35,31.03	16.63	20,12.27	15,50.25	35,79.15		
2251	Secretariat-Social Services	6,59.26	65.62	...	7,24.88	6,94.63	73.46	...	7,68.09			
<i>Total -Health and Family Welfare Department</i>			1,85.10	...	...	12,12,67.71	...	...	11,49,00.90	
			7,87,16.18	4,09,60.61	14,05.82	7,58,09.20	3,75,35.31	15,56.39	...			
HOME	2039	State Excise	11,93.32	29.71	...	12,23.03	11,84.33	22.60	...	12,06.93		
	2052	Secretariat-General Services	8,35.49	20.73	...	8,56.22	8,58.67	10.49	...	8,69.16		
	2053	District Administration	25.57	...	...	25.57	17.12	...	...	17.12
	2055	Police	25.42	...	...	22,00,81.17	10.59	...	...	20,35,74.41
	2056	Jails	18,04,35.18	3,94,90.01	1,30.56	17,00,20.14	3,34,36.61	1,07.07	...	40,98.82		
	2070	Other Administrative Services	27,50.58	17,04.39	...	44,54.97	26,74.38	14,24.44	...	1,36,29.52		
2235	Social Security and Welfare	1,37,71.20	38.16	83.55	1,38,92.91	40.78	8,08.02	0.19	3,73.32			
			4,06.49	1.56	...	4,08.05	3,73.10	0.03	...			
<i>Total -Home Department</i>			25.42	...	...	24,09,41.92	10.59	...	22,37,69.28	
			19,94,17.83	4,12,84.56	2,14.11	18,79,08.46	3,49,34.95	9,15.28	...			

APPENDIX - I - Comparative Expenditure on Salary - Contd.
(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2015-16					Actuals for 2014-15			
			Non-Plan	Plan	CSS including CP Scheme	Total	Non-Plan	Plan	CSS including CP Scheme	Total	
1	2	3	4	5	6	7	8	9	10	11	
						(₹ in lakh)					
INDUSTRIES AND MINES DEPARTMENT											
	2058	Stationery and Printing	31,39.69	...	...	31,39.69	32,53.01	...	...	32,53.01
	2851	Village and Small Industries	28,74.71	1,30.52	...	30,05.23	27,52.05	1,27.44	...	28,79.49	
	2852	Industries	7,71.26	...	...	7,71.26	7,50.95	...	...	7,50.95
	2853	Non-ferrous Mining and Metallurgical Industries	17,67.59	1,43.30	...	19,10.89	15,59.81	1,41.81	...	17,01.62	
	3451	Secretariat-Economic Services	5,84.75	...	...	5,84.75	5,93.00	...	...	5,93.00
	3452	Tourism	33.11	...	...	33.11	27.95	...	...	27.95
		<i>Total -Industries and Mines Department</i>	91,71.11	2,73.82	...	94,44.93	89,36.77	2,69.25	...	92,06.02	
INFORMATION AND BROADCASTING DEPARTMENT											
	2045	Other Taxes and Duties on Commodities and Services	4,48.85	...	...	4,48.85	4,00.97	...	...	4,00.97
	2052	Secretariat-General Services	1,15.65	...	...	1,15.65	1,18.56	...	...	1,18.56
	2220	Information and Publicity	25,16.12	5,01.04	...	30,17.16	23,42.87	4,75.95	...	28,18.82	
		<i>Total -Information and Broadcasting Department</i>	30,80.62	5,01.04	...	35,81.66	28,62.40	4,75.95	...	33,38.35	
LABOUR AND EMPLOYMENT DEPARTMENT											
	2230	Labour and Employment	1,63,04.22	88,53.05	3.10	2,51,60.37	1,81,82.44	97,39.86	16.56	2,79,38.86	
	2251	Secretariat-Social Services	3,42.86	...	...	3,42.86	3,76.75	...	...	3,76.75
		<i>Total -Labour and Employment Department</i>	1,66,47.08	88,53.05	3.10	2,55,03.23	1,85,59.19	97,39.86	16.56	2,83,15.61	

APPENDIX - I - Comparative Expenditure on Salary - Contd.
(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2015-16					Actuals for 2014-15				
			Non-Plan	Plan	CSS including CP Scheme	Total	Non-Plan	Plan	CSS including CP Scheme	Total		
1	2	3	4	5	6	7	8	9	10	11		
						(₹ in lakh)						
LEGAL DEPARTMENT												
	2014	Administration of Justice	63,62.07	1,02.91	...	5,46,84.49	58,87.23	28.63	...	4,99,90.53		
	2052	Secretariat-General Services	4,07,93.67	71,97.79	2,28.05	...	3,72,40.98	62,36.42	5,97.27	...		
	2230	Labour and Employment	5,64.05	1,19.02	...	6,83.07	4,92.72	1,14.14	...	6,06.86		
			...	39.18	...	22,52.72	...	...	...	21,67.26
	2235	Social Security and Welfare	15,05.51	7,08.03	...	...	14,64.70	7,02.56	...	...
	2250	Other Social Services	5,79.80	1,34.21	...	7,14.01	5,60.59	51.44	...	6,12.03		
			9,02.64	...	...	9,02.64	8,97.31	...	...	8,97.31
		<i>Total -Legal Department</i>	<i>63,62.07</i>	<i>1,42.09</i>	<i>...</i>	<i>5,92,36.93</i>	<i>58,87.23</i>	<i>28.63</i>	<i>...</i>	<i>5,42,73.99</i>		
			4,43,45.67	81,59.05	2,28.05		4,06,56.30	71,04.56	5,97.27			
LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT												
	2052	Secretariat-General Services	4,40.14	...	...	4,40.14	4,72.64	...	...	4,72.64
			4,40.14	...	...	4,40.14	4,72.64	...	...	4,72.64
		<i>Total -Legislative and Parliamentary Affairs Department</i>	<i>4,40.14</i>	<i>...</i>	<i>...</i>	<i>4,40.14</i>	<i>4,72.64</i>	<i>...</i>	<i>...</i>	<i>4,72.64</i>		
NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT												
	2700	Major Irrigation	1,43,33.87	1,16.06	...	1,44,49.93	1,39,75.84	1,23.49	...	1,40,99.33		
	2701	Medium Irrigation	97,21.79	...	...	97,21.79	1,00,52.98	...	...	1,00,52.98
	2702	Minor Irrigation	10,61.01	13,22.02	...	23,83.03	10,62.83	11,02.56	12.71	21,78.10		
	2705	Command Area Development	...	11.40	...	11.40	...	10.42	...	10.42		

APPENDIX - I - Comparative Expenditure on Salary - Contd.
(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2015-16					Actuals for 2014-15				
			Non-Plan	Plan	CSS including CP Scheme	Total	Non-Plan	Plan	CSS including CP Scheme	Total		
1	2	3	4	5	6	7	8	9	10	11		
(₹ in lakh)												
NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT	2711	Flood Control and Drainage	52.40	...	...	52.40	46.21	...	...	46.21
	3451	Secretariat-Economic Services	13,12.70	...	...	13,12.70	13,54.41	...	...	13,54.41
<i>Total -Narmada, Water Supply and Kalpsar Department</i>			<i>2,64,81.77</i>	<i>14,49.48</i>	<i>...</i>	<i>2,79,31.25</i>	<i>2,64,92.27</i>	<i>12,36.47</i>	<i>12.71</i>	<i>2,77,41.45</i>		
PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT	2251	Secretariat-Social Services	6,08.24	...	...	6,08.24	6,73.46	...	...	6,73.46
	2501	Special Programmes for Rural Development	2,70.60	10.88	...	2,81.48	2,91.52	11.01	...	3,02.53		
	2505	Rural Employment	...	46.78	...	46.78	...	45.93	...	45.93		
	2515	Other Rural Development Programmes	14,90.94	...	...	14,90.94	6,50.91	0.34	...	6,51.25
<i>Total -Panchayats, Rural Housing and Rural Development Department</i>			<i>23,69.78</i>	<i>57.66</i>	<i>...</i>	<i>24,27.44</i>	<i>16,15.89</i>	<i>57.28</i>	<i>...</i>	<i>16,73.17</i>		
PORTS AND TRANSPORT DEPARTMENT	2041	Taxes on Vehicles	38,77.83	7,57.72	...	46,35.55	41,15.99	5,31.73	...	46,47.72		
	3055	Road Transport	79.29	...	...	79.29	77.28	...	...	77.28

APPENDIX - I - Comparative Expenditure on Salary - Contd.
(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2015-16					Actuals for 2014-15				
			Non-Plan	Plan	CSS including CP Scheme	Total	Non-Plan	Plan	CSS including CP Scheme	Total		
1	2	3	4	5	6	7	8	9	10	11		
(₹ in lakh)												
PORTS AND TRANSPORT DEPARTMENT	3451	Secretariat-Economic Services	1,63.76	...	...	1,63.76	1,79.14	...	...	1,79.14
		<i>Total -Ports and Transport Department</i>	41,20.88	7,57.72	...	48,78.60	43,72.41	5,31.73	...	49,04.14		
REVENUE DEPARTMENT	2029	Land Revenue	58,17.03	4,59.86	...	62,76.89	55,76.04	3,91.95	...	59,67.99		
	2030	Stamps and Registration	29,03.38	3,29.08	...	32,32.46	26,17.75	4,54.38	...	30,72.13		
	2052	Secretariat-General Services	13,16.41	23.92	...	13,40.33	12,66.57	29.71	...	12,96.28		
	2053	District Administration	1,61,66.88	64,73.68	...	2,26,40.56	1,43,66.94	60,86.29	...	2,04,53.23		
	2217	Urban Development	2.82	33.25	...	36.07	15.31	32.06	...	47.37		
	2235	Social Security and Welfare	29.86	...	...	29.86	24.90	...	...	24.90
	2245	Relief on account of Natural Calamities	8,77.86	...	...	8,77.86	7,76.33	...	...	7,76.33
	2415	Agricultural Research and Education	...	...	36.44	36.44	...	...	35.56	35.56
	2575	Other Special Areas Programmes	19,58.12	...	...	19,58.12	19,48.91	...	...	19,48.91
	3451	Secretariat-Economic Services	46.09	...	...	46.09	47.31	...	...	47.31
	3475	Other General Economic Services	3,68.44	...	...	3,68.44	3,47.70	...	...	3,47.70
		<i>Total -Revenue Department</i>	2,94,86.89	73,19.79	36.44	3,68,43.12	2,69,87.76	69,94.39	35.56	3,40,17.71		

APPENDIX - I - Comparative Expenditure on Salary - Contd.
(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2015-16					Actuals for 2014-15				
			Non-Plan	Plan	CSS including CP	Total	Non-Plan	Plan	CSS including CP	Total		
1	2	3	4	5	6	7	8	9	10	11		
						(₹ in lakh)						
ROADS AND BUILDINGS DEPARTMENT	2059	Public Works	1,73,97.15	...	...	1,73,97.15	1,81,79.27	...	...	1,81,79.27
	2070	Other Administrative Services	9,74.35	...	...	9,74.35	10,35.97	...	...	10,35.97
	2216	Housing	32.70	...	...	32.70	25.78	...	...	25.78
	2217	Urban Development	13,43.83	...	...	13,43.83	14,61.87	...	...	14,61.87
	2406	Forestry and Wild Life	3,17.16	...	...	3,17.16	3,30.11	...	...	3,30.11
	3054	Roads and Bridges	34,38.30	...	...	34,38.30	36,70.72	...	...	36,70.72
	3451	Secretariat-Economic Services	8,43.73	...	...	8,43.73	8,59.82	...	...	8,59.82
		<i>Total -Roads and Buildings Department</i>	2,43,47.22	...	...	2,43,47.22	2,55,63.54	...	...	2,55,63.54
SCIENCE AND TECHNOLOGY DEPARTMENT	2052	Secretariat-General Services	1,34.71	...	...	1,34.71	1,48.78	...	...	1,48.78
	3425	Other Scientific Research	...	5.76	...	5.76	...	...	...	...
		<i>Total -Science and Technology Department</i>	1,34.71	5.76	...	1,40.47	1,48.78	...	...	1,48.78
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2014	Administration of Justice	...	...	1,93.08	1,93.08	...	...	1,83.16	1,83.16
	2029	Land Revenue	71.01	46.56	...	1,17.57	66.00	93.91	...	1,59.91		
	2202	General Education	6,40.24	21,12.22	...	27,52.46	6,46.66	17,92.70	...	24,39.36		
	2203	Technical Education	4,96.07	26,75.49	...	31,71.56	4,92.36	25,99.29	...	30,91.65		
	2205	Art and Culture	2,03.53	85.80	...	2,89.33	1,91.79	85.35	...	2,77.14		

APPENDIX - I - Comparative Expenditure on Salary - Contd.
(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2015-16					Actuals for 2014-15				
			Non-Plan	Plan	CSS including CP	Total	Non-Plan	Plan	CSS including CP	Total		
1	2	3	4	5	6	7	8	9	10	11		
						(₹ in lakh)						
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT												
	2210	Medical and Public Health	19,23.04	57,76.89	...	76,99.93	17,31.35	49,63.70	...	66,95.05		
	2211	Family Welfare	...	2,01.04	...	2,01.04	...	1,38.76	...	1,38.76		
	2220	Information and Publicity	...	40.94	...	40.94	...	44.64	...	44.64		
	2225	Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities	29,18.16	69,01.24	11,42.23	1,09,61.63	26,86.84	62,55.45	8,22.30	97,64.59		
	2230	Labour and Employment	28,33.96	23,39.48	...	51,73.44	30,78.56	25,01.11	75.00	56,54.67		
	2235	Social Security and Welfare	12,99.85	2,42.96	4,36.42	19,79.23	12,26.85	2,15.03	4,24.38	18,66.26		
	2236	Nutrition	...	...	3,45.97	3,45.97	...	...	2,64.60	2,64.60
	2251	Secretariat-Social Services	5,94.55	26.09	27.05	6,47.69	5,85.15	29.36	36.81	6,51.32		
	2401	Crop Husbandry	1,88.08	2,12.26	...	4,00.34	1,58.97	2,16.36	...	3,75.33		
	2403	Animal Husbandry	4,52.63	6,52.74	...	11,05.37	4,29.54	5,74.07	...	10,03.61		
	2405	Fisheries	1,10.11	71.76	...	1,81.87	98.24	66.43	...	1,64.67		
	2406	Forestry and Wild Life	23,92.84	92.18	...	24,85.02	23,92.67	94.07	...	24,86.74		
	2575	Other Special Areas Programmes	2,67.56	1,53.06	...	4,20.62	8,41.57	1,44.73	...	9,86.30		
	2702	Minor Irrigation	...	2,31.01	...	2,31.01	...	7,28.54	...	7,28.54		
	2851	Village and Small Industries	2,60.19	31.76	33.97	3,25.92	2,36.68	77.11	32.67	3,46.46		
	3451	Secretariat-Economic Services	1,60.79	...	...	1,60.79	1,54.53	...	...	1,54.53

APPENDIX - I - Comparative Expenditure on Salary - Contd.
(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2015-16				Actuals for 2014-15			
			Non-Plan	Plan	CSS including CP Scheme	Total	Non-Plan	Plan	CSS including CP Scheme	Total
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	3456	Civil Supplies	...	...	...	...	...	0.64	...	0.64
	3475	Other General Economic Services	47.43	27.21	...	74.64	43.13	34.28	...	77.41
<i>Total - Social Justice and Empowerment Department</i>			1,48,60.04	2,19,20.69	21,78.72	3,89,59.45	1,50,60.89	2,06,55.53	18,38.92	3,75,55.34
SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT	2204	Sports and Youth Services	4,50.31	1,05.05	...	5,55.36	4,73.25	89.01	...	5,62.26
	2205	Art and Culture	16,92.51	1,40.43	...	18,32.94	16,32.43	1,70.66	...	18,03.09
	2251	Secretariat-Social Services	3,89.24	...	...	3,89.24	3,97.94	...	...	3,97.94
	3454	Census Surveys and Statistics	33.03	...	...	33.03	29.10	...	...	29.10
<i>Total - Sports, Youth and Cultural Activities Department</i>			25,65.09	2,45.48	...	28,10.57	25,32.72	2,59.67	...	27,92.39
URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT	2215	Water Supply and Sanitation	...	...	...	...	...	...	54,60.00	54,60.00
	2216	Housing	11.89	31.52	...	43.41	10.78	17.52	...	28.30
	2217	Urban Development	24,44.97	8,27.48	...	32,72.45	22,75.50	7,06.30	...	29,81.80
	2235	Social Security and Welfare	7.97	...	...	7.97	15.01	...	...	15.01
	2251	Secretariat-Social Services	3,46.33	...	...	3,46.33	3,39.61	...	...	3,39.61
	3475	Other General Economic Services	...	...	20.74	20.74	...	...	25.94	25.94
<i>Total - Urban Development and Urban Housing Department</i>			28,11.16	8,59.00	20.74	36,90.90	26,40.90	7,23.82	54,85.94	88,50.66

APPENDIX - I - Comparative Expenditure on Salary - Contd.
(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2015-16					Actuals for 2014-15			
			Non-Plan	Plan	CSS including CP Scheme	Total	Non-Plan	Plan	CSS including CP Scheme	Total	
1	2	3	4	5	6	7	8	9	10	11	
										(₹ in lakh)	
WOMEN AND CHILD DEVELOPMENT DEPARTMENT	2235	Social Security and Welfare	1,04.77	3,51.40	...	4,56.17	1,22.91	2,47.36	...	3,70.27	
	2236	Nutrition	38.34	28.35	1,95.89	2,62.58	42.93	11.59	2,49.30	3,03.82	
	2251	Secretariat-Social Services	2,19.34	...	...	2,19.34	2,01.54	...	...	2,01.54
		<i>Total - Women and Child Development Department</i>	3,62.45	3,79.75	1,95.89	9,38.09	3,67.38	2,58.95	2,49.30	8,75.63	
		Total - Revenue Account	<i>78,74.31</i>	<i>1,42.09</i>	...	...	<i>70,82.95</i>	<i>28.63</i>	...	<i>71,11.58</i>
			58,07,95.38	15,53,08.45	1,64,15.52	76,05,35.75	56,31,38.85	14,11,85.22	2,16,95.08	73,31,30.71	
FORESTS AND ENVIRONMENT DEPARTMENT	4406	Capital Outlay on Forestry and Wild Life	...	7,62.90	...	7,62.90	...	8,78.84	...	8,78.84	
		<i>Total - Forests and Environment Department</i>	...	7,62.90	...	7,62.90	...	8,78.84	...	8,78.84	
LABOUR AND EMPLOYMENT DEPARTMENT	4250	Capital Outlay on other Social Services	...	...	...	...	...	0.38	...	0.38
		<i>Total - Labour and Employment Department</i>	...	...	...	...	...	0.38	...	0.38

APPENDIX - I - Comparative Expenditure on Salary - Concl'd.

(Figures in Italics represents Charged Expenditure)

Department	Major Head	Description	Actuals for 2015-16					Actuals for 2014-15				
			Non-Plan	Plan	CSS including CP Scheme	Total	Non-Plan	Plan	CSS including CP Scheme	Total		
1	2	3	4	5	6	7	8	9	10	11		
(₹ in lakh)												
NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT	4402	Capital Outlay on Soil and Water Conservation	...	1,62.20	...	1,62.20	...	1,37.66	...	1,37.66		
	4700	Capital Outlay on Major Irrigation	...	97.62	...	97.62	...	74.34	...	74.34		
	4701	Capital Outlay on Medium Irrigation	...	91,74.17	...	91,74.17	...	91,38.65	...	91,38.65		
	4711	Capital Outlay on Flood Control Projects	...	16,13.96	...	16,13.96	...	15,63.16	...	15,63.16		
<i>Total -Narmada, Water Resources, Water Supply and Kalpsar Department</i>			...	1,10,47.95	...	1,10,47.95	...	1,09,13.81	...	1,09,13.81		
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	4406	Capital Outlay on Forestry and Wild Life	...	10,92.14	...	10,92.14	...	11,99.79	...	11,99.79		
	4700	Capital Outlay on Major Irrigation	...	69,71.13	...	69,71.13	...	69,35.57	...	69,35.57		
	4701	Capital Outlay on Medium Irrigation	...	2,32.61	...	2,32.61	...	2,26.96	...	2,26.96		
<i>Total -Social Justice and Empowerment Department</i>			...	82,95.88	...	82,95.88	...	83,62.32	...	83,62.32		
Total - Capital Account												
				
			...	2,01,06.73	...	2,01,06.73	...	2,01,55.35	...	2,01,55.35		
GRAND TOTAL			<i>78,74.31</i>	<i>1,42.09</i>	...	78,06,42.48	<i>70,82.95</i>	<i>28.63</i>	...	75,32,86.06		
			58,07,95.38	17,54,15.18	1,64,15.52	78,06,42.48	56,31,38.83	16,13,40.57	2,16,95.08	2,16,95.08		

APPENDIX - II - Comparative Expenditure on Subsidy

Department	Head of Account	Description	2014-2015				2015-2016				Total
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
1	2	3	4	5	6	7	8	9	10	11	
REVENUE ACCOUNT											
AGRICULTURE AND CO-OPERATION DEPARTMENT	2401 00 001 03	District Establishment.	...	...	...	...	6.00	23.16	...	29.16
	2435 01 101 06	WRH-2 Modernisation of Agricultural Marketing.	...	8,81.35	...	8,81.35	...	12,04.48	...	12,04.48	
	2401 00 102 03	National Food Security Mission(100%Centrally Sponsored Schemes)	...	...	10,87.24	10,87.24	...	...	12,00.40	12,00.40
	2401 00 104 11	AGR-10 Special Focused Programme for the Farmers	...	10,25.92	...	10,25.92	...	...	...	...
	2401 00 105 29	AGR-2 Agri. Support programme for Farmers	...	15,40.06	...	15,40.06	...	17,75.27	...	17,75.27	
	2401 00 108 04	HRT-6 Establishment of Oil Palm Nurseries(75% Centrally Sponsored Scheme)	...	...	38.02	38.02	...	...	...	...
	2401 00 109 04	Organisation Setup for Agricultural development works	...	...	...	...	88.40	...	...	88.40
	2401 00 114 01	AGR-6 Oil seeds (ISOPOM) Development (75% Centrally Sponsored Scheme)	...	...	17,30.70	17,30.70	...	...	9,51.51	9,51.51
	2401 00 119 01	HRT-2 Fruits Nurseries	...	67,64.39	...	67,64.39	...	89,49.37	...	89,49.37	

(₹ in lakh)

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015					2015-2016			
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
			4	5	6	7	8	9	10	11	
1	2	3	...	...	73,12.71	73,12.71	...	...	...	1,02,76.00	1,02,76.00
AGRICULTURE AND CO-OPERATION DEPARTMENT	2401 00 119 11	HRT-9 Integrated Development of vegetable Crop(85% Centrally Sponsored Scheme)	...	...	73,12.71	73,12.71	...	...	...	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	...	58.96	...	58.96	...	68.33	...	...	68.33
	2401 00 119 51	HRT-8 Coconut Development Project	...	10.72	...	10.72	...	...	...	28.40	28.40
	2401 00 119 52	HRT-12 National Medicinal Plant Mission (100 □□ Centrally Sponsored Scheme)	...	1,60.64	...	1,60.64	...	...	...	...	...
	2401 00 195 02	AGR-13 Financial Assistance to Agro industries	...	5,00.00	...	5,00.00	...	10,00.00	...	...	10,00.00
	2401 00 800 18	AGR-43 Rashtriya krushi vikas yojana	...	...	...	...	...	...	...	1,50,00.00	1,50,00.00
	2403 00 001 02	ANH-1 Regional and District offices	...	...	...	...	37.00	27.10	...	...	64.10
	2403 00 101 04	Upgrading of Veterinary Dispensaries.	...	...	...	...	19.27	...	...	...	19.27
	2403 00 101 05	Veterinary Institution.	70.00	...	...	70.00	1,28.00	...	...	...	1,28.00
	2403 00 101 11	ANH-2 Establishment of new veterinary dispensaries	...	...	...	...	16.54	76.36	...	...	92.90

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
			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)	...	...	52.09	52.09	...	...	...	40.94	40.94
	2403 00 101 18	ANH-2 Scheme for Compensation to animal owner in case of accidental death of Animals	...	...	...	...	...	0.79	0.79	...	0.79
	2403 00 102 01	ANH-8 Artificial Insemination Centre in Key Village	5.16	11.45	...	16.61	7.25	38.69	38.69	...	45.94
	2403 00 102 08	AHN-14 Gosammvardhan Exhibition unit and mobile publicity Van	...	...	...	...	...	1.71	1.71	...	1.71
	2403 00 102 14	ANH-5 Artificial Insemination Scheme with Semen bank and stud farm	...	...	...	...	...	17.58	17.58	...	17.58
	2403 00 103 01	ANH-11 Intensive Poultry Development Projects	...	27.38	...	27.38	...	...	...	...	...
	2403 00 104 05	AHN-12 intensive Sheep-Goat-Development Blocks	...	4.50	...	4.50	...	...	...	...	...
	2403 00 106 02	AHN-15 Expansion of Horse Breeding farms	...	...	...	...	0.98	14.52	14.52	...	15.50
	2403 00 107 01	AHN-9 Fodder and feed Development Scheme	...	1.17	...	1.17	...	3.75	3.75	...	3.75
	2403 00 109 01	ANH-14 Expansion of Exhibition cell	...	...	...	...	...	33.74	33.74	...	33.74

(₹ in lakh)

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
			4	5	6	7	8	9	10	11	
1	2	3	4	5	6	7	8	9	10	11	
AGRICULTURE AND CO-OPERATION DEPARTMENT	2405 00 101 02	FSH-2 Fish seed Production and inland fisheries Resources (In Non-Tribal Area)	...	3,20.58	...	3,20.58	...	1,79.87	...	1,79.87	...
	2405 00 102 02	FSH-5-Establishment of Coastal Aquaculture units	...	5,28.11	...	5,28.11	...	1,06.41	...	1,06.41	...
	2405 00 103 01	FSH-7-Providing Navigational Aids and other Infrastructural facilities	...	16,77.20	...	16,77.20	...	22,30.50	...	22,30.50	...
	2405 00 103 04	FSH-8 Mechanisation of Fishing Crafts(50% Centrally Sponsored Scheme)	...	...	1,53.00	1,53.00	...	...	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	...	...	...	...	...	1,92.97	...	1,92.97	...
	2405 00 120 02	FSH-11 Accident Insurance Scheme of Fishermen's Member of Co-operative Societies(50% Centrally Sponsored Scheme)	...	...	70.94	70.94	...	22.12	...	22.12	...

(₹ in lakh)

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
1	2	3	4	5	6	7	8	9	10	11	
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)	...	...	...	...	...	...	75.00	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	1,28,54.52	...	...	1,28,54.52	85,30.59	...	...	...	85,30.59
	2425 00 001 02	COP-22 District offices	13.21	...	...	13.21	9.99	...	...	...	9.99
	2425 00 107 12	COP-5 Financial Assistance to Primary Agriculture Credit Societies to increase short term/Medium term advances	...	2,46.54	...	2,46.54	...	3,23.27	...	3,23.27	3,23.27
	2425 00 107 18	COP-34 Financial assistance to farmer for subvention of interest	...	4,75,09.98	...	4,75,09.98	...	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	...	74,77.94	...	74,77.94	...	67,30.00	...	67,30.00	67,30.00
	2425 00 108 21	MNR-10 Lift Irrigation Scheme	...	11.48	...	11.48	...	11.01	...	11.01	11.01
	2425 00 108 33	COP- Interest Subsidy on construction of Godown sponsored by NCDC	...	1,00.00	...	1,00.00	...	75.00	...	75.00	75.00

(₹ in lakh)

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015						2015-2016			Total
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)			
			4	5	6	7	8	9	10	11		
AGRICULTURE AND CO-OPERATION DEPARTMENT	2401 00 001 06	AGR-1 Administration Extension and Infrastructure Facility for Agriculture Development	...	...	...	...	14.00	...	...	14.00	...	14.00
Total -Agriculture And Co-Operation Department			1,29,42.89	6,88,58.37	1,04,44.70	9,22,45.96	88,44.02	3,36,04.33	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	...	19,32.00
	3435 03 102 04	(CLC-4) Green Solar Projects	...	12,96.66	...	12,96.66	...	...	...	...	...	...
CLIMATE CHANGE DEPARTMENT	3435 03 102 03	(CLC-3) Information Communication & Training	...	3,83.33	...	3,83.33	...	...	...	...	...	...
Total -Climate Change Department			...	16,79.99	...	16,79.99	...	19,32.00	...	19,32.00	...	19,32.00
EDUCATION DEPARTMENT	2202 01 106 04	EDN-3 Improvement of Physical facilities in Primary Schools.	...	...	...	...	22.54	...	...	22.54	...	22.54
	2202 01 106 06	Maintenance Grant for Primary Education	1,27,21.78	...	...	1,27,21.78	1,14,63.80	...	...	...	...	1,14,63.80
	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.	...	...	...	...	14.18	...	...	...	...	14.18
	2235 60 104 01	Deposit Linked Insurance Scheme for Provident Funds of Panchayat Employees.	...	...	...	...	3.00	...	...	...	...	3.00

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

		(₹ in lakh)										
Department	Head of Account	Description	2014-2015				2015-2016				Total	
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
1	2	3	4	5	6	7	8	9	10	11		
EDUCATION DEPARTMENT	2202 80 800 12	Miscellaneous 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	...	2.47	...	2.47	...	0.94	...	0.94		
	2202 80 107 04	END-76 Scholarships	...	...	...	...	...	0.10	...	0.10
	2202 02 110 05	Provision of Educational facilities- Maintenance Grant	...	...	...	...	39.56	...	...	39.56
	2202 02 110 01	EDN-18 Regulated growth of Non-Government Secondary Schools	...	...	...	...	...	1,07.82	...	1,07.82
	2202 01 800 16	EDN-78 Financial Assistance for Kanya Kelavani Rath Yatra.	...	6.18	...	6.18	...	12.11	...	12.11		
	2202 01 800 14	EDN-9 Incentive to children for Enrolment & Retention	...	11.35	...	11.35	...	11.37	...	11.37		
	2202 01 800 04	END-8 Sanitary Facility for girls in Upper Primary Schools	...	60.89	...	60.89	...	1,93.07	...	1,93.07		
	2202 01 107 01	Training	...	...	...	...	2.50	...	...	2.50
	2202 01 106 18	Fee Reimbursement to Private Unaided Schools	...	...	...	...	...	1,29.66	...	1,29.66
	2202 01 104 01	Inspection	...	...	...	...	20.00	...	...	20.00
Total - Education Department			1,27,21.78	80.89	...	1,28,02.67	1,15,47.65	4,77.61	...	1,20,25.26		

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total	
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
			4	5	6	7	8	9	10	11		
ENERGY AND PETROCHEMICALS DEPARTMENT	2801 80 800 31	Assistance to GUVNL for establishment of smart village Distributed Renewable Energy With Smart Grid Concept	...	3,33.24	...	3,33.24	...	...	...	...	...	...
	2801 80 800 32	Assistance to GPCL for Energy Security to obtain Coal and Gas Assets from Abroad	...	2,00.00	...	2,00.00	...	1,66.67	...	1,66.67	...	1,66.67
	2801 80 800 30	Assistance to Gujarat Power Corporation Limited for Geo Thermal pilot Project and Tittle Energy	...	10,00.00	...	10,00.00	...	1,00.00	...	1,00.00	...	1,00.00
	2801 80 800 29	Assistance to Gujarat Power Corporation Limited for Solar Energy Research And Development Centre	...	10,00.00	...	10,00.00	...	1,67.00	...	1,67.00	...	1,67.00
	2801 80 800 26	PWR-48 Subsidy to GUVNL for Sagarkhedu Servangi Vikas Yojana	...	60,00.00	...	60,00.00	...	65,00.00	...	65,00.00	...	65,00.00
	2801 80 800 23	Subsidy in Fuel Price and Power Purchase Adjustment Charges	15,00.00.00	...	...	15,00,00.00	...	...	...	...	...	...

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
1	2	3	4	5	6	7	8	9	10	11	
ENERGY AND PETROCHEMICALS DEPARTMENT	2801 80 800 16	PWR-16 Assistance for Energy Conservation	...	40,00.00	...	40,00.00	...	40,00.00	...	40,00.00	
	2801 80 800 15	Subsidy to Gujarat Urja Vikas Nigam Ltd. for Compensation in GERC Agricultural Tariff	16,76,09.00	...	...	16,76,09.00	...	...	...	...
	2801 80 800 06	PWR-06 Subsidy to Gujarat Urja Vikas Nigam Ltd. for electrification of hutment situated in Urban and Rural areas	...	31,60.00	...	31,60.00	...	25,80.00	...	25,80.00	
	2801 80 800 03	PWR-25-Assistance to Sardar Patel Renewable Energy Research Institute	...	60.00	...	60.00	...	91.68	...	91.68	
	2801 80 190 05	Subsidy in Fuel Price and Power Purchase Adjustment Charges	...	...	...	...	17,00,00.00	...	...	17,00,00.00
	2801 80 190 04	Subsidy to Gujarat Urja Vikas Nigam Ltd. For compensation in GERC Agriculture Tariff	...	...	...	...	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

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

		2014-2015						2015-2016			(₹ in lakh)
Department	Head of Account	Description	Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
1	2	3	4	5	6	7	8	9	10	11	
ENERGY AND PETROCHEMICALS DEPARTMENT	2801 80 190 02	Assistance to state PSEs for providing solar based Decentralized Electrification in Non Electrified Areas of the State	...	...	...	...	...	50,00.00	...	50,00.00
	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	5.00	...	...	5.00	7.30	...	...	7.30
	2801 80 101 04	Subsidy to Urja Vikas Nigam Ltd. on account of Supply of Free electricity to Water works of Village Panchayats/voluntary organisations.	8,47,91.00	...	...	8,47,91.00	4,59,80.00	...	...	4,59,80.00
	2801 80 800 33	PWR-69 Assistance to Gujarat Urja Vikas Nigam Limited for implementing the Scheme of Solar Agriculture Pump Sets	...	50,00.00	...	50,00.00	...	60,00.00	...	60,00.00	
	2801 80 101 01	Subsidy to Gujarat Urja Vikas Nigam Ltd. for Horse Power Based tariff on Agriculturists.	11,00,00.00	...	...	11,00,00.00	11,00,00.00	...	...	11,00,00.00
	2801 80 101 02	Subsidy to Torrent Power Limited(Ahmedabad Unit) for Horse Power Based Tariff on agriculturists	2,60.00	...	...	2,60.00	2,84.52	...	...	2,84.52
Total -Energy And Petrochemicals Department			51,26,65.00	2,07,53.24	...	53,34,18.24	41,67,78.07	2,71,05.35	...	44,38,83.42	

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total	
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
			4	5	6	7	8	9	10	11		
FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT	3456 00 001 05	PDS-3 Consumers Dispute Redressal forum.	...	37.73	...	37.73	...	...	...	...	...	...
	3456 00 190 01	Grant-in aid and subsidy to Consumers Union and institutions.	35.00	...	...	35.00	...	...	...	...	...	...
	3456 00 190 02	Losses on Sale of edible oil through Fair Price Shops.	2.00	17,39.14	...	19,39.14	9,00.00	11,26.65	...	20,26.65	...	...
	3456 00 190 14	Subsidy Scheme on Domestic Subsidized LPG Cylinders	...	56,85.00	...	56,85.00	...	99,08.00	...	99,08.00	...	...
	3456 00 190 04	Antyodaya Anna Yojana Subsidies	53,00.00	...	...	53,00.00	39,40.00	...	...	39,40.00	...	...
	3456 00 190 06	State Consumer Welfare Fund	12.00	80.00	...	92.00	...	...	...	...	...	...
	3456 00 190 13	Distribution of Sugar Below Poverty Line (BPL) and Antyodaya (AAY) family Distribution of Iodised salt to BPL & AAY Family	...	22,35.99	...	22,35.99	...	...	...	...	...	...
	3456 00 190 03	Below poverty line Scheme (B.P.L.)	1,90,00.00	...	...	1,90,00.00	1,84,16.00	...	...	1,84,16.00	...	...
Total -Food, Civil Supplies And Consumer Affairs Department			2,45,47.00	97,77.86	...	3,43,24.86	2,32,56.00	1,10,34.65	...	3,42,90.65	...	3,42,90.65

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

		2014-2015						2015-2016			(₹ in lakh)	
1	2	3	4		5		7	8		9	10	11
			Non-Plan	Plan	Non-Plan	Plan		Total	Total				CSS (Including CP)	CSS (Including CP)
Department	Head of Account	Description	Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
HEALTH AND FAMILY WELFARE DEPARTMENT	2210 01 110 01	HLT-2 Civil Hospital Administration (Medical)	...	...	...	...	...	41.68	...	41.68	...	41.68
	2210 01 110 03	Grants of Hospitals and Dispensaries	...	...	...	...	4,58.25	...	...	4,58.25	...	4,58.25
	2210 80 004 01	HLT-39 Vital Statistical Organisation	...	...	...	...	5.24	...	...	5.24	...	5.24
	2210 02 101 02	Medical Relief -Hospitals & Dispensaries	...	...	...	...	30.00	...	...	30.00	...	30.00
	2210 03 101 01	HLT-33 Augmentation of Staff of Sub-Centres of Primary Health Centres (Health) (MNP)	...	...	...	...	9.30	...	...	9.30	...	9.30
	2210 03 103 01	HLT-34 Primary Health Centres	...	...	...	...	6,82.84	4,34.32	...	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	...	...	...	...	19.50	...	...	19.50	...	19.50
	2210 06 001 01	HLT-1 Directorate of Health (Health)	...	...	...	...	...	27.07	...	27.07	...	27.07
	2210 06 001 02	District Health Officers/Organization	...	...	...	...	1,26.49	...	...	1,26.49	...	1,26.49
	2210 06 001 06	HLT-87 District Health Organisation	...	...	...	...	37.46	...	...	37.46	...	37.46
	2210 06 003 03	HLT-15 Multipurpose works Schemes	...	...	...	...	1,07.73	...	...	1,07.73	...	1,07.73

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

		2014-2015						2015-2016			(₹ in lakh)
Department	Head of Account	Description	Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
1	2	3	4	5	6	7	8	9	10	11	
HEALTH AND FAMILY WELFARE DEPARTMENT	2210 06 101 03	HLT-29 Epidemic diseases	...	...	...	...	10.29	...	...	10.29
	2210 06 101 07	HLT-26 National Malaria Eradication Programme	...	...	...	...	...	84.69	...	84.69
	2210 06 101 10	Immunisation (1) Medical aid to children in the age of 14 years (2) Immunisation	...	...	...	...	1,05.91	...	...	1,05.91
	2210 06 101 11	Water Related diseases	...	...	...	...	...	0.70	...	0.70
	2210 06 101 12	National Malaria eradication Programme	...	...	...	...	1,10.53	...	...	1,10.53
	2210 06 112 02	HLT-40 School Health	8.80	3.02	...	11.82	14.44	15.01	...	29.45	
Total -Health And Family Welfare Department			8.80	3.02	...	11.82	17,17.98	6,09.16	...	23,27.14	
HOME DEPARTMENT	2039 00 001 02	MEP-33 District offices	0.10	...	...	0.10	...	...	...	...
	2235 02 105 02	SCW-28- Starting of New Nashabandhi Sanskar Kendras.	...	2.29	...	2.29	...	2.34	...	2.34	
Total -Home Department			0.10	2.29	...	2.39	...	2.34	...	2.34	
INDUSTRIES AND MINES DEPARTMENT	2425 00 108 01	IND-12 Financial Assistance to Minority Handloom Weavers Co-operative Societies.	...	7.00	...	7.00	...	6.99	...	6.99	
	2425 00 108 02	FST-38 forest Labourers Co-operative Societies	...	1,05.09	...	1,05.09	...	1,15.81	...	1,15.81	
	2851 00 102 13	IND-8 Financial Assistance to Industries for Natural Calamity	...	...	...	...	...	8,27.21	...	8,27.21

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

		(₹ in lakh)										
Department	Head of Account	Description	2014-2015					2015-2016				
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
1	2	3	4	5	6	7	8	9	10	11		
INDUSTRIES AND MINES DEPARTMENT	2851 00 102 15	IND-7 Infrastructure facility and development of salt industry	...	5,40.75	...	5,40.75	...	4,00.89	...	4,00.89		
	2851 00 102 16	IND-1 Financial Assistance to industries	...	3,68,72.09	...	3,68,72.09	...	5,47,88.06	...	5,47,88.06		
	2851 00 103 01	IND-13 Intensive development Scheme handloom Industries.	...	95.00	...	95.00	...	95.00	...	95.00		
	2851 00 200 03	IND-29 Regional Training Centres in Cottage Industries in Adivasi Area	...	27.42	...	27.42	...	42.12	...	42.12		
	2851 00 200 04	IND-20 Carpet Weaving Centres.	...	6.12	...	6.12	...	7.74	...	7.74		
	2851 00 200 06	IND-25 Common workshed and facility centres for Cottage Industries	...	24.00	...	24.00	...	22.00	...	22.00		
	2851 00 792 01	To write of non recoverable loan, share loan and share contribution	10.20	...	...	10.20	0.81	...	...	0.81
	2851 00 800 02	IND-33 Subsidies financial assistance to individual artisans through Nationalised Banks	...	43,13.50	...	43,13.50	...	72,58.48	...	72,58.48		
	2851 00 800 05	Census cum- sample Survey of small Scale units(Central Plan Scheme 100%)	...	83.65	...	83.65	...	1,87.50	...	1,87.50		
	2851 00 800 06	Interest Subsidies to Artisans Registered Through Cottage	...	...	...	...	...	61.41	...	61.41

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total	
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
			4	5	6	7	8	9	10	11		
INDUSTRIES AND MINES DEPARTMENT	2851 00 800 10	IND-24 Urban haats for sales promotion of cottage Industries Produces	...	70.00	...	70.00	...	80.00	...	80.00	...	80.00
	2851 00 800 13	IND-32 Cluster Development Scheme	...	3,00.00	...	3,00.00	...	1,00.00	...	1,00.00	...	1,00.00
	2852 80 001 04	Monitoring of Implementation of letter of intent	7.50	...	...	7.50	...	...	...	...	...	...
	2852 80 003 02	OIN-2 Assistance for Research and Technology Development	...	10,00.00	...	10,00.00	...	21,28.72	...	21,28.72	...	21,28.72
	2852 80 003 03	Gujarat Industrial Research and Development Agency	...	...	...	...	16.76	...	...	...	...	16.76
	2852 80 003 04	IND-31 Incentive scheme for Education unemployeed for providing financial assistance for self employment.	...	19,00.00	...	19,00.00	...	21,10.00	...	21,10.00	...	21,10.00
	2852 80 800 01	IND-15 Industrial self employment in rural and backward areas	13.34	...	...	13.34	8.75	...	...	...	...	8.75
	2852 80 800 20	IND-47 Promotion Efforts for trade and commerce and creation of Database for marketing Assistance.	...	1,00.00	...	1,00.00	...	1,20.00	...	1,20.00	...	1,20.00
	2852 80 800 21	IND-48 Establishment of Convention-cum-Exhibition Centre	...	...	...	...	...	10,41.66	...	10,41.66	...	10,41.66

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

		2014-2015						2015-2016			(₹ in lakh)
Department	Head of Account	Description	Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
1	2	3	4	5	6	7	8	9	10	11	
INDUSTRIES AND MINES DEPARTMENT	2852 80 800 22	IND-3 Development of Infrastructure facilities	...	2,41,03.43	...	2,41,03.43	...	1,44,32.10	...	1,44,32.10	
	2852 80 800 23	IND-4 Assistance to Institutes for Industrial Development	...	3,42.79	...	3,42.79	...	5,86.01	...	5,86.01	
	2852 80 800 24	IND-5 Promotional Efforts for Industrial Development	...	94,48.11	...	94,48.11	...	9,93.47	...	9,93.47	
	2852 80 800 26	IND-9 Development of Textile Industry	...	1,33,98.86	...	1,33,98.86	...	3,90,00.00	...	3,90,00.00	
	2853 02 800 01	Grant in aid to Local Bodies on account of quarry fees credited to Government.	90,35.60	...	...	90,35.60	24,72.81	...	...	24,72.81
	3451 00 800 01	AGR-15 Information & Technology	...	74.90	...	74.90	...	...	...	...
Total - Industries And Mines Department			90,66.64	9,28,12.71	...	10,18,79.35	24,99.13	12,44,05.17	...	12,69,04.30	
INFORMATION AND BROADCASTING DEPARTMENT	2045 00 101 04	Financial Assistance to the Producers of tax free Gujarati Films	95.00	...	...	95.00	6,30.00	...	...	6,30.00
Total - Information And Broadcasting Department			95.00	...	...	95.00	6,30.00	...	...	6,30.00
NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT	2702 01 103 11	Other Minor Irrigation Works	...	...	...	...	8.00	...	...	8.00
	2711 01 103 84	Maintenance and Repairs	...	...	...	...	1.50	...	...	1.50
	2702 03 103 84	Maintenance and Repairs	49,00.00	...	...	49,00.00	49,00.00	...	...	49,00.00
Total -Narmada, Water Resources, Water Supply And Kalpsar Department			49,00.00	...	...	49,00.00	49,09.50	...	...	49,09.50

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

		(₹ in lakh)										
Department	Head of Account	Description	2014-2015					2015-2016				
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
1	2	3	4	5	6	7	8	9	10	11		
PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT	2235 60 104 01	Deposit Linked Insurance Scheme for Provident Funds of Panchayat Employees.	...	...	...	1.80	...	...	...	1.80
	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.	1.95	...	...	1.95	...	...	...	...
	2515 00 101 10	Grants to District Panchayats for removal of encroachment	...	...	...	...	5.30	...	...	5.30
	2515 00 102 07	DDP-7 Celebration of Festivals Independence Day, Republic Day and Gujarat Sthapna Day	...	...	...	...	...	7.78	...	7.78
Total -Panchayats, Rural Housing And Rural Development Department			53.95	74,54.50	...	75,08.45	4,18.48	58,18.33	...	62,36.81		
PORTS AND TRANSPORT DEPARTMENT	3055 00 190 02	Subsidy to GSRTC on account of uneconomic routes, students concessions etc.	7,13,89.00	...	...	7,13,89.00	3,01,14.00	...	...	3,01,14.00
PORTS AND TRANSPORT DEPARTMENT	3051 02 800 02	Grant-in-aid to Gujarat Maritime Board for Development of Minor Ports	48,00.00	...	...	48,00.00	...	...	...	...
Total -Ports And Transport Department			7,61,89.00	...	...	7,61,89.00	3,01,14.00	...	...	3,01,14.00

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
1	2	3	4	5	6	7	8	9	10	11	
REVENUE DEPARTMENT	2053 00 196 01	Grant in aid to District Panchayats for Revenue Establishment	...	...	...	...	40.59	...	...	40.59
	2053 00 094 01	Sub-Divisional Establishment (including Talatis and Kotwals, Circles Inspectors) Prant Officer, Mamlatdars and Circle Officers.	27.19	...	...	27.19	...	...	...	...
	2053 00 093 01	Office of the Executive Magistrate	10.11	...	...	10.11	...	...	...	...
	3475 00 201 07	LND-2 Financial Assistance to Allotees of Surplus land under G. A. L. C. Act, 1960.	...	1.65	...	1.65	...	...	...	...
		Total -Revenue Department	37.30	1.65	...	38.95	40.59	...	...	40.59
ROADS AND BUILDINGS DEPARTMENT	3054 80 052 01	Repair and Carriage	5.00	...	...	5.00	11.00	...	...	11.00
	3054 80 001 11	Administration	38.50	...	...	38.50	69.08	...	...	69.08
	3054 04 337 11	RBD-4 Roads and Bridges	...	...	23,00.00	23,00.00	...	19,37.24	...	19,37.24
	2059 80 001 02	Administration	1,04.60	...	...	1,04.60	1,57.66	...	...	1,57.66
	3054 80 800 02	Thirteenth Finance Commission	5,29.64	...	...	5,29.64	9,82.37	...	...	9,82.37
		Total -Roads And Buildings Department	6,77.74	...	23,00.00	29,77.74	12,20.11	19,37.24	...	31,57.35	

(₹ in lakh)

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015					2015-2016				
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
			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	...	...	...	...	...	...	37.87	...	...	37.87
	2202 01 106 07	Implementation of cleaning of sanitation in Lower Primary School and Upper Primary School	...	...	...	...	...	...	18.72	...	...	18.72
	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
	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

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

		(₹ in lakh)										
Department	Head of Account	Description	2014-2015					2015-2016				
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
1	2	3	4	5	6	7	8	9	10	11		
	2202 01 800 01	EDN-47 Special provision for General Education under Tribal sub plan	...	...	...	...	...	35.40	...	35.40
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2202 02 796 02	END-18 Assistance to non-Government Secondary Schools and Regulated growth of Secondary Education	...	...	...	...	...	49.56	...	49.56
	2202 80 796 03	EDN-47 Special provision for General Education for Tribal Sub-Plan	...	12,74.64	...	12,74.64	...	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
	2210 01 800 01	HLT-51 Special Provision for Medical and Public Health service under Tribal Sub-Plan	...	...	...	...	...	12.68	...	12.68
	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)	...	...	...	...	...	1,53.00	...	1,53.00

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

		2014-2015						2015-2016			(₹ in lakh)
Department	Head of Account	Description	Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
1	2	3	4	5	6	7	8	9	10	11	
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2216 02 190 03	Assistance to Gujarat Housing Board, Urban Local Bodies, Urban/Area Development Authorities for Housing for Lower Income Groups.	...	...	...	...	...	11,04.64	...	11,04.64
	2216 02 191 01	HSG-8 Economically Weaker Section Housing Scheme (Garib Samruddhi Yojana)	...	...	...	...	...	14,24.31	...	14,24.31
	2216 02 191 02	Assistance to Urban Local Bodies, Urban Development Authorities etc. for Housing for Economically weaker Sections (EWS)	...	...	...	...	...	2,37.09	...	2,37.09
	2216 02 193 01	HSG-80 Assistance to Urban/Area Development Authorities for Housing for Economically Weaker Sections (EWS)	...	...	...	...	...	9,48.39	...	9,48.39
	2216 02 193 02	HSG-81 Assistance to Urban/Area Development Authorities for Housing for Lower Income Groups	...	...	...	...	...	1,33.05	...	1,33.05
	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

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
			4	5	6	7	8	9	10	11	
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2216 02 796 04	HSG-59 Assistance to Municipal Corporations for Housing for Economically Weaker Sections (EWS)	...	...	...	...	6,13.17	...	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	...	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	...	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	...	1,02.18
	2216 02 796 10	HSG-60 Assistance to Urban/Area Development Authorities for Housing for Lower Income Groups	...	...	...	...	68.13	...	68.13	...	68.13
	2216 02 796 14	Assistance to Municipal Corporation Under Housing for all.	...	...	...	...	...	...	...	14,17.88	14,17.88
	2216 02 796 15	Assistance to Municipal Corporation Under Housing for all.	...	...	...	...	...	...	...	3,00.47	3,00.47

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015					2015-2016				
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
			4	5	6	7	8	9	10	11		
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	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	...	20.72	...	20.72	...	2.30	...	2.30	...	2.30
	2216 03 796 12	HSG-15A A Rural Housing Construction under Poverty Alleviation Programme Sardar Patel Awas Yojna	...	33,24.21	...	33,24.21	...	26,87.31	...	26,87.31	...	26,87.31
	2216 03 796 15	HSG-15 Special provision for Housing under Tribal Sub-plan	...	7,91.71	...	7,91.71	...	10,14.86	...	10,14.86	...	10,14.86
	2216 03 796 17	HSG-3 Land Acquisition Civic Infrastructure Facility for Rural Housing Scheme in Rural Area	...	26.20	...	26.20	...	8.37	...	8.37	...	8.37
	2216 03 796 18	HSG-4 Assistance to the Construction of House on the house sites allotted - Sardar Patel Awas Yojna under poverty alleviation programme - land development	...	23.34	...	23.34	...	2.76	...	2.76	...	2.76
	2216 03 800 01	HSG-49- Indira Awas Yojana	...	12,30.98	...	12,30.98	...	10,88.91	...	10,88.91	...	10,88.91

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
			4	5	6	7	8	9	10	11	
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2216 03 800 04	HSG-3 Land Acquisition and Civic Infrastructure Facilities for Rural Housing Scheme in Rural Area	...	17.50	...	17.50	...	...	5.33	...	5.33
	2225 01 001 01	Directorate of Social Welfare	44.05	...	...	44.05	42.00	...	...	...	42.00
	2225 01 001 05	BCK-66 Scheduled Castes Sub-Plan Strengthening of Administrative Machinery at all level	9.10	1.50	...	10.60	...	9.37	...	...	9.37
	2225 01 001 06	BCK-68 Scheduled Castes sub-Plan Strengthening of Staff for Special Component Plan inclusive Special Central Assistance	...	8.76	...	8.76	...	...	...	...	...
	2225 01 001 08	BCK-62 Scheduled Castes Sub-Plan Castes Nucleous Budget	...	1,08.65	...	1,08.65	...	1,18.37	...	...	1,18.37
	2225 01 001 09	BCK-69 Scheduled Castes Sub-Plan Financial Assistance for Purchase and hiring of Vehicles	...	0.20	...	0.20	...	...	...	...	...
	2225 01 102 01	BCK-31 Scheduled Castes Sub-Plan Financial Assistance for cottage Industries and Self Employment under Manav Garima Yojana	...	7,41.49	...	7,41.49	...	7,86.73	...	...	7,86.73

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015					2015-2016					
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total			
			4	5	6	7	8	9	10	11			
1	2	3											
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2225 01 102 02	BCK-32 Scheduled Castes Sub-Plan Finance Assistance for Dr.P.G. Solanki Law and Medical Graduates	...	19.19	...	19.19	...	18.60	...	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	...	0.25	...	0.25	...	...	...	...	...	...
	2225 01 102 04	BCK-44 Scheduled Castes Sub-Plan Financial Assistance to Backward classes Farmer purchasing Agricultural Land	...	12.00	...	12.00	...	7.00	...	7.00	...	7.00	
	2225 01 102 07	BCK-43 Scheduled Castes Sub-Plan Financial Assistance to Small Entrepreneurs in Urban Areas	...	0.90	...	0.90	...	0.30	...	0.30	...	0.30	
	2225 01 102 08	BCK-73 Scheduled Castes Sub-Plan Finance Assistance to SC Small Entrepreneurs in Urban area under Poverty Alleviation Programmes	...	0.30	...	0.30	...	...	...	...	...	...
	2225 01 102 11	BCK-75 Financial Assistance for Rehabilitation of scavengers and their dependent	...	5,73.00	...	5,73.00	...	6,70.19	...	6,70.19	...	6,70.19	

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
			4	5	6	7	8	9	10	11	
1	2	3	4	5	6	7	8	9	10	11	
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2225 01 190 01	BCK-40 Scheduled Castes sub-Plan Scheduled Castes Economic Development Corporation and Other Boards	...	4,70.00	...	4,70.00	...	5,73.00	...	5,73.00	5,73.00
	2225 01 190 02	BCK-42 Scheduled Castes Sub-Plan Safari Kamdar Development Corporation	...	1,10.00	...	1,10.00	...	80.00	...	80.00	80.00
	2225 01 190 03	BCK-41 Scheduled Castes Sub-Plan Bechar Swami Most Backward Community Board	...	1,33.83	...	1,33.83	...	1,53.60	...	1,53.60	1,53.60
	2225 01 277 01	BCK-2 Scheduled Castes Sub-Plan Parixital Majmudar Scholarships for S.S.C. Students	...	38.07	...	38.07	...	38.25	...	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	...	17.87	...	17.87	...	3.25	...	3.25	3.25
	2225 01 277 03	BCK-4 Scheduled Castes Sub-Plan Mumi Metraj State Scholarship for Pre S.S.C. Children whose parents are engaged in unclean occupation (Centrally Sponsored Scheme (50-50))	...	...	5,72.68	5,72.68	...	...	4,89.12	4,89.12	4,89.12

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

		2014-2015							2015-2016			
Department	Head of Account	Description	Non-Plan		Plan		Total	Non-Plan		Plan		Total
			4	5	6	7		8	9	10	11	
1	2	3	4	5	6	7	8	9	10	11		
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2225 01 277 06	BCK-13 Scheduled Castes Sub-Plan State Scholarship Technical and Professional Courses	...	0.07	...	0.07	...	...	...	...
	2225 01 277 07	BCK-10 Financial Assistance for the food bill for Scheduled castes student getting post Metric scholarship and residing in hostel attached with or recognised by collage	...	3.92	...	3.92	...	13.76	...	13.76		
	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	...	97.79	...	97.79	...	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	...	1,06.66	...	1,06.66	...	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	...	3.70	...	3.70	...	1.33	...	1.33		

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

		2014-2015						2015-2016				(₹ in lakh)
Department	Head of Account	Description	2014-2015		2014-2015		2015-2016		2015-2016		Total (Including CP)	Total
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
1	2	3	4	5	6	7	8	9	10	11	11	
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2225 01 277 12	BCK-19 Scheduled Castes Sub-Plan Education Grant-in-aid to Subedar Ramji Ambedkar Backward Classes Hostels	32.23	9,01.38	...	9,33.61	39.49	11,08.53	...	11,48.02	...	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	...	1.64	...	1.64	...	3.95	...	3.95	...	3.95
	2225 01 277 15	BCK-20 Scheduled Castes Sub-Plan G.I.A. to Backward Class Boys Hostel for Construction	...	0.25	...	0.25	...	1.20	...	1.20	...	1.20
	2225 01 277 16	BCK-22 Scheduled Castes Sub-Plan G.I.A. to additional Coaching Centre and Government Hostel	...	3.22	...	3.22	...	2.05	...	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	...	...	...	...	...	0.56	...	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	...	10.15	...	10.15	...	15.40	...	15.40	...	15.40

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015					2015-2016				Total
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
			4	5	6	7	8	9	10	11		
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2225 01 277 23	BCK-29 Scheduled Castes Sub-Plan Award and Prizes at S.S.C. and H.S.C. level	...	4.58	...	4.58	...	6.12	...	6.12	...	6.12
	2225 01 277 24	BCK-30 Scheduled Castes Sub-Plan Awards to Gandhivadi and Dr. Ambedkarvadi for social welfare contribution	...	3.90	...	3.90	...	5.30	...	5.30	...	5.30
	2225 01 277 25	BCK-27 Scheduled Castes Sub-Plan Shri Jugat Ram Dave Ashram Schools	56.52	7,08.59	...	7,65.11	34.66	10,33.49	...	10,68.15	...	10,68.15
	2225 01 277 26	BCK-12 Financial Assistance to S.C. Students Studying in Medical and Engineering Degree/ Diploma courses, for purchase of Instruments	...	2.21	...	2.21	...	1.31	...	1.31	...	1.31
	2225 01 277 28	BCK-6 Free Bicycle to Boys & Girls Student, Under the Scheme "Saraswati Sadhana Yojana"	...	4,79.96	...	4,79.96	...	5,50.00	...	5,50.00	...	5,50.00
	2225 01 277 31	BCK-7 Coaching Fees to Scheduled Castes Students Studying in 11 and 12 Standard (Science Stream)	...	8.62	...	8.62	...	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)	...	...	...	...	...	...	10.18	...	10.18	10.18

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015					2015-2016				Total
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)			
			4	5	6	7	8	9	10	11		
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2225 01 277 34	BCK-High Skill Training/Skill Upgradation	...	4,78.71	...	4,78.71	...	13,69.61	...	13,69.61	...	13,69.61
	2225 01 277 35	BCK- Government of India Pre-Metric scholarship for S.T. Students studying in IX & X.	...	...	1,33.42	1,33.42	...	...	...	71.55	71.55	71.55
	2225 01 277 37	Free Tablet to Scheduled Caste Students	...	...	...	...	...	15.83	...	...	...	15.83
	2225 01 282 01	BCK-47 Scheduled Castes Sub-Plan Free Medical Aid	...	87.44	...	87.44	...	77.36	...	...	...	77.36
	2225 01 282 02	BCK-74 Scheduled Castes Sub-Plan Free Medical Aid under Poverty Alleviation Programme	...	29.92	...	29.92	...	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	...	1,41.50	...	1,41.50	...	1,34.68	...	...	...	1,34.68
	2225 01 283 02	BCK-51 Scheduled Castes Sub-Plan Financial Assistance for Housing in Urban area	...	...	...	...	...	14.85	...	...	...	14.85
	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	...	38.85	...	38.85	...	25.90	...	...	...	25.90

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

		(₹ in lakh)										
Department	Head of Account	Description	2014-2015					2015-2016				
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
1	2	3	4	5	6	7	8	9	10	11		
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2225 01 793 01	BCK-31 Scheduled Castes Sub-Plan Financial Assistance for cottage industries and Self employment for Bankable Schemes (Centrally Sponsored Scheme(50/50)	...	...	...	...	...	...	10,00.00	10,00.00
	2225 01 800 01	BCK-54 Scheduled Castes Sub-Plan Encouragement of Dr. Savita Ambedkar Intercastes marriage between Castes Hindus and Scheduled Caste.	...	2,34.00	...	2,34.00	...	1,95.20	...	1,95.20		
	2225 01 800 03	BCK-60 Nagrik Cell(Centrally Sponsored Scheme(50/50).	...	...	3,93.67	3,93.67	...	...	5,20.19	5,20.19
	2225 01 800 04	BCK-58 Social Educational Campus for Scheduled Castes.	...	14.35	...	14.35	...	1.31	...	1.31		
	2225 01 800 06	BCK-55 Scheduled Castes Sub-Plan Financial Assistance for Kunvarbais Mamera for Scheduled Castes Girls.	...	2,75.30	...	2,75.30	...	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)	...	...	12.29	12.29	...	...	19.95	19.95

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total	CSS (Including CP)	Total
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total			
			4	5	6	7	8	9	10	11			
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2225 01 800 09	BCK-57 Financial Assistance to Community Marriage Mai Ramabai Ambedkar "SatFera Samuh Lagan"	...	66.10	...	66.10	...	20.73	...	20.73	...	20.73	
	2225 02 102 11	BCK-210 Upliftment of dispersed tribals	...	52.19	...	52.19	...	42.60	...	42.60	...	42.60	
	2225 02 102 12	BCK-204 Social Education Camp	...	0.82	...	0.82	...	1.16	...	1.16	...	1.16	
	2225 02 102 13	BCK-186- Mamav Garima Yojana	...	1,38.38	...	1,38.38	...	1,23.49	...	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
	2225 02 277 04	BCK-157- increase In Food bill for post S.S.C. College attached with Hostel	...	10.18	...	10.18	...	...	...	...	...	...
	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	...	28.83	...	28.83	...	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.	1,38.24	2,61.22	...	3,99.46	1,33.87	3,60.87	...	4,94.74	...	4,94.74	

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
1	2	3	4	5	6	7	8	9	10	11	
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2225 02 277 15	BCK-170 Establishment of new and Development and maintenance of Govt. Hostels for Boys & Girls	...	58.71	...	58.71	...	...	...	...
	2225 02 277 16	BCK-176 Ashram Schools.	93.01	...	...	93.01	6,19,29	21.30	...	6,40.59
	2225 02 277 20	BCK-178 Award of prizes (Scheduled Tribes).	...	0.45	...	0.45	...	0.66	...	0.66	
	2225 02 277 34	BCK-231-F.A. to up gradation of Merit for S.T Students	...	...	...	...	...	...	5.10	5.10
	2225 02 277 38	VKY-Financial Assistance to Purchase of Instruments and other Stationary for Medical and Engineering Students	...	1.02	...	1.02	...	...	...	...
	2225 02 277 39	VKY-Financial Assistance to Schedule Tribes Students Who Secured more than 70 percent Marks in Std 12th for Providing Tablets	...	...	...	...	...	12.06	...	12.06
	2225 02 282 01	BCK-197 Free Medical Aid .	...	46.57	...	46.57	...	41.89	...	41.89
	2225 02 283 01	BCK-199 Financial Assistance for Housing on individual bases.	...	1,09.87	...	1,09.87	...	99.20	...	99.20	
	2225 02 794 11	BCK-321 Various Scheme under Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes	...	...	67,08.37	67,08.37	...	...	71,29.63	71,29.63

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015					2015-2016				
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
			4	5	6	7	8	9	10	11		
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2225 02 796 03	BCK-159 Cloths to children of Scheduled Tribe landless labours	...	2,91.19	...	2,91.19	...	2,83.77	...	2,83.77	...	2,83.77
	2225 02 796 05	BCK-165 Grant -in-aid to Hostels under Voluntary agency	3.35.13	10,82.71	...	14,17.84	3,46.62	14,92.19	...	18,38.81	...	18,38.81
	2225 02 796 06	BCK-232 Enhance the Tribal Development activities(Article 275(1))	...	...	17,74.94	17,74.94	...	...	19,47.35	19,47.35	...	19,47.35
	2225 02 796 10	BCK-176 Ashram Schools	4.01.72	1,98.47	...	6,00.19	10,29.51	4,98.64	...	15,28.15	...	15,28.15
	2225 02 796 11	BCK-233 Development of Primitive Tribal Group	...	...	4,25.93	4,25.93	...	...	4,04.30	4,04.30	...	4,04.30
	2225 02 796 14	BCK-213 Primitive Groups development Scheme	...	11,77.12	...	11,77.12	...	9,78.57	...	9,78.57	...	9,78.57
	2225 02 796 21	BCK-197 Free Medical aid	...	2,06.53	...	2,06.53	...	1,90.89	...	1,90.89	...	1,90.89
	2225 02 796 23	BCK-204 Social Education Camps	...	1.08	...	1.08	...	1.85	...	1.85	...	1.85
	2225 02 796 29	BCK-199 Financial Assistance for Housing on Individual basis Schools	...	3,76.80	...	3,76.80	...	3,80.81	...	3,80.81	...	3,80.81
	2225 02 796 35	BCK-210 Financial help towards Education uplift to Tribal Student	...	3,05.55	...	3,05.55	...	2,11.30	...	2,11.30	...	2,11.30
	2225 02 796 46	BCK- Provide six basic amenities to Halpatties	...	7,50.06	...	7,50.06	...	5,75.18	...	5,75.18	...	5,75.18
	2225 02 796 48	BCK-177 Residential Schools	...	4.79	...	4.79	...	...	...	...	...	...

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

		(₹ in lakh)										
Department	Head of Account	Description	2014-2015					2015-2016				
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
1	2	3	4	5	6	7	8	9	10	11		
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	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)	...	...	21.36	21.36	...	...	63.69	63.69
	2225 02 796 51	BCK-307 Purak-Pratsahan Yojana to S.T. Children	...	24,59.00	...	24,59.00	...	42,32.38	...	42,32.38		
	2225 02 796 52	BCK-306 To Create Talent Pool of S.T Student	...	1,67.20	...	1,67.20	...	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	...	25.48	...	25.48	...	7.78	...	7.78		
	2225 02 796 62	BCK-316 Integrated Dairy/Wadi Development Project, Skill Training Programme	...	13,81.61	...	13,81.61	...	7,14.41	...	7,14.41		
	2225 02 796 64	BCK-313 For Golden Jubilee 2010-11, To Provide basic amenities to border villages of the State	...	26,34.96	...	26,34.96	...	20,03.42	...	20,03.42		
	2225 02 796 72	BCK-206 Financial Assistance for Mamera, Mangalsutra to Scheduled Tribes daughters	...	3,67.11	...	3,67.11	...	4,09.98	...	4,09.98		

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total	
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
			4	5	6	7	8	9	10	11		
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2225 02 796 76	BCK-185 Manav Garima Yojana(P.A.P)	...	3,21.00	...	3,21.00	...	3,67.90	...	3,67.90	...	3,67.90
	2225 02 796 82	BCK-178 Scheme of award to Scheduled Tribe Student at State level in Std.X and XII	...	2.80	...	2.80	...	2.52	...	2.52	...	2.52
	2225 02 796 83	VKY-To Start the Haat in Tribal Areas	...	...	...	...	...	6,00.00	...	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	...	17.18	...	17.18	...	2.72	...	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	...	6,12.70
	2225 02 796 87	VKY-337 Benefits of various schemes to the beneficiaries of Forest Right Act.2006	...	4,98.22	...	4,98.22	...	6,74.99	...	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	...	9,78.76	...	9,78.76	...	8,96.17	...	8,96.17	...	8,96.17

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
			4	5	6	7	8	9	10	11	
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2225 02 796 91	BCK- Government of India Pre-Metric scholarship for S.T. Students studying in IX & X.	...	...	88.33	88.33	...	...	...	...	...
	2225 02 796 92	VKY-344 Information Technology for Government/Voluntary Grant-In-Aid Institution.	...	...	...	...	...	49.32	...	...	49.32
	2225 02 800 03	BCK-213 Primitive group Development Schemes.	...	21.00	...	21.00	...	...	...	...	...
	2225 02 800 05	BCK-260 Nagrik Cell.	...	66.62	...	66.62	...	91.75	...	...	91.75
	2225 02 800 07	BCK-206.F.A.for Mamera Mangalsutra.	...	54.53	...	54.53	...	68.77	...	...	68.77
	2225 02 800 09	BCK-224- Special Provision for Tribal Sub Plan.	...	16.87	...	16.87	...	29.70	...	...	29.70
	2225 03 001 03	BCK-127 Establishment of Separate Director of Socially and Educationally Backward Classes.	...	20.00	...	20.00	...	...	...	...	...
	2225 03 102 01	BCK-100 Financial Assistance for Cottage industries self employment including Bamboo work and Tradition Occupation.	...	9,60.94	...	9,60.94	...	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

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total	
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
			4	5	6	7	8	9	10	11		
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2225 03 102 05	BCK-103 Financial Assistance for Low and Medical Graduates	...	0.05	...	0.05	...	0.30	...	0.30	...	0.30
	2225 03 102 07	BCK-104 Training for Women in Tailoring	1.03	0.77	...	1.80	...	6.02	...	6.02	...	6.02
	2225 03 102 15	BCK-101-A. Financial Assistance to heritage Artisans	...	7.65	...	7.65	...	5.10	...	5.10	...	5.10
	2225 03 277 05	BCK-79 Increase in food bill eng. and medical Students.S.E.B.C.	...	0.10	...	0.10	...	6.50	...	6.50	...	6.50
	2225 03 277 07	BCK-85 Free Books and Cloths to children studying in Std. I toVII	...	14,34.18	...	14,34.18	...	17,08.77	...	17,08.77	...	17,08.77
	2225 03 277 10	BCK-87 Development and maintenance of Book Bank for Students	...	...	...	...	...	3.49	...	3.49	...	3.49
	2225 03 277 11	BCK-88 Grant-in aid to Backward Class Hostels	3,33.81	19,84.14	...	23,17.95	2,48.07	29,72.86	...	32,20.93	...	32,20.93
	2225 03 277 14	BCK-94 Ashram School for B.C. Boys Hostels for Building	3,51.97	13,57.48	...	17,09.45	3,01.25	19,08.63	...	22,09.88	...	22,09.88
	2225 03 277 18	BCK-90 Grant in aid to B.C. Boys Hostels for Building Construction	...	2.00	...	2.00	...	0.20	...	0.20	...	0.20
	2225 03 277 21	BCK-96 Award of prizes to the student securing higher rank in public examination of Std. X and XII Grant-in aid to S.E.B.C.	...	6.85	...	6.85	...	...	...	...	...	...

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
			4	5	6	7	8	9	10	11	
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2225 03 277 24	BCK- 80 F.A. for purchase of instruments for medical and Engineering students	...	3.53	...	3.53	...	...	8.67	...	8.67
	2225 03 277 26	BCK- 98 Scholarships to students of S.E.B.C. for Ph.D. and M.Phil.	...	0.30	...	0.30	...	...	0.85	...	0.85
	2225 03 277 27	BCK-289 Education Scholarships for pre S.C. Students	...	...	2.15	2.15	...	...	...	...	...
	2225 03 277 33	Incentive to Most BC and NTDT student for Tuition	...	0.60	...	0.60	...	...	1.26	...	1.26
	2225 03 277 34	Free Tablet to SEBC Students	...	...	...	...	...	...	1,59.69	...	1,59.69
	2225 03 282 01	BCK- 116 Free Medical Aid	...	7,31.65	...	7,31.65	...	...	9,01.96	...	9,01.96
	2225 03 283 01	BCK-298 Financial Assistance for housing on Individual basis including Repairs	...	22,87.19	...	22,87.19	...	...	49,02.83	...	49,02.83
	2225 03 800 01	BCK-121 Social Education, Camp	...	6.30	...	6.30	...	...	7.35	...	7.35
	2225 03 800 03	BCK-122 Special plan for the benefit by S.E.B.C. in Identified Talukas	...	60.00	...	60.00	...	...	70.00	...	70.00
	2225 03 800 04	BCK-123 Mamera Mangal Sutra Yojna	...	8,53.46	...	8,53.46	...	...	11,84.10	...	11,84.10
	2225 03 800 05	BCK-125 F.A. for Community Marriage in S.E.B.C.	...	1,93.38	...	1,93.38	...	...	2,47.90	...	2,47.90

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
1	2	3	4	5	6	7	8	9	10	11	
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2225 03 800 06	BCK-97 Free cycle to S.E.B.C.'s Girls students Std.-VIII	...	18,46.45	...	18,46.45	...	13,72.43	...	13,72.43	
	2225 80 101 01	BCK 146 Financial Assistance for Cottage Industries Self Employment including Bamboo Work and tradition occupation	...	29.97	...	29.97	...	29.99	...	29.99	
	2225 80 101 03	BCK-148 Training for women in Tailoring	0.12	0.30	...	0.42	...	0.52	...	0.52	
	2225 80 101 08	BCK-140 Free books and cloths to Children studying in Std. I to VII	...	1,36.87	...	1,36.87	...	1,91.40	...	1,91.40	
	2225 80 101 11	BCK-143 Grants-in-aid to B.C Hostels	0.45	2.63	...	3.08	0.60	8.09	...	8.69	
	2225 80 101 13	BCK-145 Ashram Schools	66.80	58.17	...	1,24.97	53.79	1,18.49	...	1,72.28	
	2225 80 101 16	BCK-149 Free Medical Aid	...	54.42	...	54.42	...	67.54	...	67.54	
	2225 80 101 17	BCK-151 Financial Assistance for Housing on individual basis including repairs	...	3,74.25	...	3,74.25	...	4,78.34	...	4,78.34	
	2225 80 101 18	BCK-138 A Scholarship to NT/DNT students in self-finance College	...	...	...	...	...	55.69	...	55.69
	2235 02 101 02	SCW-7 Supply of prostence Educational and auditory aid to the Handicapped.	2.48	1,08.58	...	1,11.06	...	31.20	...	31.20	

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

		(₹ in lakh)										
Department	Head of Account	Description	2014-2015					2015-2016				
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
1	2	3	4	5	6	7	8	9	10	11		
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2235 02 101 03	SCW-8 scheme for physically Handicapped.	...	...	1,17.35	1,17.35	...	29.26	3,28.85	3,58.11
	2235 02 101 05	SCW-14 Home for Aged and infirm	...	16.28	...	16.28	...	26.59	...	26.59		
	2235 02 101 08	SCW-9 Operative and post Operative Programme for polio-Patients	...	...	...	...	...	2.24	...	2.24
	2235 02 101 10	SCW-13- F.A. to person with disability	...	...	2,41.95	2,41.95	...	...	18,50.12	18,50.12
	2235 02 102 05	SCW-41- Juvenile Branch(under foster care programme)	...	26.08	...	26.08	...	1,02.44	...	1,02.44		
	2235 02 104 01	Interring of Butial Charges and Funeral Expenses of Paupers.	...	13.37	...	13.37	...	13.25	...	13.25		
	2235 02 200 01	Legal assistance in undefended poor accused persons in Sessions Cases in Mofussil	3,49.99	...	7,30.03	10,80.02	7,91.37	...	12,59.29	20,50.66		
	2235 02 200 02	Establishment of Legal Services Authorities.	...	36,62.94	...	36,62.94	...	...	69,25.92	69,25.92
	2235 02 200 03	SCW-35 National family benefit scheme (Sankat Mochan Yojana)(Centrally Sponsored Scheme)	34.62	...	1,42.50	1,77.12	51.60	...	3,20.00	3,71.60		
	2235 02 796 01	Antyodaya	1,42.20	...	...	1,42.20	1,79.49	...	...	1,79.49

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015					2015-2016				Total
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
											4		5	6	7	8	9	10	11
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	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	...	10.35	...	10.35	...	28.25	...	...	...	28.25
	2235 02 796 10	SCW-34 National Old age Pension Scheme Yava Vandna Yojna	...	...	20,67.63	20,67.63	...	...	...	...	28,52.82	28,52.82
	2235 02 796 15	SCW-13-F.A. to Persons with disability	...	...	1,24.35	1,24.35	...	...	...	...	2,96.29	2,96.29
	2235 02 796 18	Cash Assistance to infirm and Aged Person(Antyodaya)(National Family benefit Scheme)	...	...	29.30	29.30	...	...	...	...	72.80	72.80
	2235 02 800 01	Grants-in-aid to Various institutions including Sanyukta Sadachar Samiti.	...	...	39.45	39.45	...	...	...	...	68.40	68.40
	2401 00 103 01	Multiplication and Distribution of various type of cotton	...	...	...	...	...	44.54	...	...	...	44.54
	2401 00 103 04	Adj. Establishment of seed cell.	...	...	1,06.76	1,06.76	...	...	...	...	...	...
	2401 00 103 05	National Food Security Mission(100Centrally Sponsored Schemes)	...	...	99.40	99.40	...	...	...	...	1,09.13	1,09.13
	2401 00 119 01	HRT-2 Fruits Nurseries	...	8,70.48	...	8,70.48	...	2,78.71	...	...	...	2,78.71
	2401 00 119 02	Fruits Development	...	...	...	...	...	...	...	...	3,67.66	3,67.66

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
			4	5	6	7	8	9	10	11	
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2401 00 796 01	HRT-3 Establishment of Kitchen garden and Canning Centre Scheme for Promotion of Vegetable Cultivation in Tribal Areas.	...	9,26.20	...	9,26.20	...	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)	...	13,99.70	...	13,99.70	...	20,23.12	...	20,23.12	...
	2401 00 796 31	Special Provision of Crop husbandry under tribal sub-plan.	...	...	...	...	...	17,46.94	...	17,46.94	...
	2401 00 796 33	Rashtriya Krushi Vikas Yojna for ST Farmers	...	...	...	...	...	...	5,00.00	5,00.00	...
	2401 00 796 36	Integrated Schemes for Oilseeds, Pulses, Oil palm and maize development(75/25 Centrally Sponsored Scheme)	...	...	1,07.01	1,07.01	...	...	...	...	...
	2401 00 796 39	National Food Security Mission(100% Centrally Sponsored Schemes)	...	...	2,06.04	2,06.04	...	...	90.99	90.99	90.99

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total	
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
			4	5	6	7	8	9	10	11		
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	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	5.69
	2402 00 796 10	SLC-24 Special provision for soil and Water Conservation under tribal sub-plan	...	...	...	...	55.37	...	...	...	55.37	55.37
	2402 00 796 11	SLC-25 Integrated Water Shed Development Programme in Tribal Area	...	26,25.36	...	26,25.36	...	84,00.00	...	...	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	13.43
	2403 00 101 01	ANH-3 Investigation into diseases of poultry.	...	...	...	...	...	26.30	...	...	26.30	26.30
	2403 00 104 01	ANH-12 Sheep Goat breeding farms	...	47.11	...	47.11	...	2.31	...	...	2.31	2.31
	2403 00 107 01	AHN-9 Fodder and feed Development Scheme	...	56.08	...	56.08	...	16.51	...	...	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	6,14.53

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

		2014-2015						2015-2016			(₹ in lakh)
Department	Head of Account	Description	2014-2015		2014-2015		Total	2015-2016		Total	
			Non-Plan	Plan	CSS (Including CP)	Plan		CSS (Including CP)			
1	2	3	4	5	6	7	8	9	10	11	
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2403 00 800 01	ANH-18-Special Provision for Animal Husbandry 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	...	3,17.00	...	3,17.00	...	3,73.84	...	3,73.84	
	2405 00 796 14	FSH-15 Special Provisions for Fisheries under Tribal Area Sub-Plan	...	86.39	...	86.39	...	96.41	...	96.41	
	2405 00 800 01	FSH-18-Special Provision for Fisheries under Tribal Sub Plan	...	74.18	...	74.18	...	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
	2406 01 800 01	forest Publicity	...	...	...	...	...	6.50	...	6.50
	2408 02 796 01	WRH-6 Development of regulated Markets	...	4,54.84	...	4,54.84	...	7,38.25	...	7,38.25	
	2425 00 003 01	IND-31 Incentive Scheme of Education unemployement for providing Financial Assistance for self Employment	...	7,50.00	...	7,50.00	...	7,90.00	...	7,90.00	
	2425 00 108 01	IND-12 Financial Assistance to Minority Handloom Weavers Co-operative Societies.	...	1.77	...	1.77	...	3.69	...	3.69	

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
1	2	3	4	5	6	7	8	9	10	11	
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2425 00 108 04	COP-7 Scheduled Castes Sub-Plan Share Capital Subsidy to Scheduled Castes Persons	...	2.85	...	2.85	...	2.85	...	2.85	
	2425 00 108 05	IND-62 Scheduled Castes Sub-Plan Financial Assistance to Co-operative package Scheme	...	4,99.57	...	4,99.57	...	5,49.38	...	5,49.38	
	2425 00 108 06	IND-22 Financial Assistance to Industrial Co-operatives	...	95.98	...	95.98	...	1,14.91	...	1,14.91	
	2425 00 108 07	IND-12 Scheduled Castes Sub-Plan Financial Assistance to Handloom Weavers for group Insurance Scheme	...	3.49	...	3.49	...	...	...	...
	2425 00 796 01	MNR-10 Lift Irrigation Scheme in Tribal Area	...	5.00	...	5.00	...	5.00	...	5.00	
	2425 00 796 12	IND-22 Financial Assistance to Industrial Co-operative Societies Package Scheme	...	7.22	...	7.22	...	13.26	...	13.26	
	2425 00 796 14	IND-31 Financial Assistance for Self employment to educated unemployed person	...	8,50.00	...	8,50.00	...	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	...	12.00	...	12.00	

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total	
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
			4	5	6	7	8	9	10	11		
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2425 00 796 39	COP-5 Financial Assistance to Agricultural Co-Operative Societies to increase Short Term and Medium Term advance	...	65.00	...	65.00	...	74.00	...	74.00	...	74.00
	2425 00 796 41	COP-28 Special provision for Co-operation under Tribal Sub-Plan	...	44.79	...	44.79	...	47.83	...	47.83	...	47.83
	2501 01 800 01	RDD-24 Special Provision of Rural Development under Tribal -Sub Plan	...	...	...	...	...	23.15	...	23.15	...	23.15
	2501 06 796 04	RDD-19 Special provisions for Rural Development under Tribal Sub-Plan	...	...	...	...	...	8,70.15	...	8,70.15	...	8,70.15
	2515 00 796 15	CDP-10 Gram Vatika (Panchvati)	...	...	...	...	...	1.49	...	1.49	...	1.49
	2515 00 800 05	CDP-2 Survey and Studies	...	...	...	...	...	0.33	...	0.33	...	0.33
	2575 01 305 03	HRT-10 Establishment of Kitchen, garden and canning centres.	...	...	...	...	...	6.95	...	6.95	...	6.95
	2702 01 800 01	MNR-3-Special Provision for Minor Irrigation Life under Tribal Sub Plan	...	...	...	...	...	22.19	...	22.19	...	22.19
	2702 80 796 10	MNR-250 Special provision for Minor Irrigation on under Tribal Sub-Plan	...	...	...	...	...	13,86.25	...	13,86.25	...	13,86.25
	2705 00 796 04	CAD-13 Special provision for Command Area Development(NGP)	...	...	...	...	...	1,77.75	...	1,77.75	...	1,77.75

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total	
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
			4	5	6	7	8	9	10	11		
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2801 06 796 05	PWR-07 Subsidy to Gujarat Urja Vikas Nigam Ltd for Kutir Jyoti Yojna	...	3,75.00	...	3,75.00	...	3,75.00	...	3,75.00	...	3,75.00
	2801 06 796 10	PWR-25 Special provision for power under Tribal Sub Plan	...	4,24.67	...	4,24.67	...	4,69.75	...	4,69.75	...	4,69.75
	2801 06 800 01	PWR-28-Special Provision for Power under Tribal Sub Plan	...	22.65	...	22.65	...	13.06	...	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	...	5,00.00
	2810 00 796 02	TASP for RE, CE & CC	...	...	...	...	...	30.31	...	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	...	27.40
	2851 00 102 02	Financial assistance to Industries	...	...	...	...	...	0.50	...	0.50	...	0.50
	2851 00 103 04	IND-13 Scheduled Castes Sub-Plan Incentive to Development of Handloom Industries in Gujarat	...	4,26.00	...	4,26.00	...	4,20.00	...	4,20.00	...	4,20.00
	2851 00 200 01	IND-30 Gujarat Matikam Kalahari and Rural Technology Institute	...	6.87	...	6.87	...	7.00	...	7.00	...	7.00

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2014-2015				2015-2016				Total
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
1	2	3	4	5	6	7	8	9	10	11	
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2851 00 200 03	IND-29 Regional Training Centres in Cottage Industries in Adivasi Area	...	3,47.00	...	3,47.00	...	2,92.00	...	2,92.00	
	2851 00 200 05	IND-25 Scheduled Castes Sub-Plan Common work shed and facility centre cottages Industries	...	25.00	...	25.00	...	46.00	...	46.00	
	2851 00 796 01	IND-29 Regional Training Centre in Cottage Industries in Adivasi Area	...	3.46	...	3.46	...	6.12	...	6.12	
	2851 00 796 07	IND-33 Subsidies financial assistance to individual artisans in Tribal Area through Nationalised Banks	...	8,72.63	...	8,72.63	...	11,96.17	...	11,96.17	
	2851 00 796 14	IND-20 Carpet Weaving Centres	...	22.56	...	22.56	...	20.00	...	20.00	
	2851 00 796 21	IND-25 Common Work shed and Facility Centre for Cottage Industries	...	8.00	...	8.00	...	8.00	...	8.00	
	2851 00 796 26	IND-76 Special Provision for Village & Small Industry under Tribal Sub Plan	...	6,98.89	...	6,98.89	...	7,55.82	...	7,55.82	
	2851 00 796 29	IND-26 Financial Assistance to Gujarat Rural Marketing Corporation Ltd.	...	12.35	...	12.35	...	12.35	...	12.35	

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

		(₹ in lakh)										
Department	Head of Account	Description	2014-2015					2015-2016				
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
1	2	3	4	5	6	7	8	9	10	11		
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	2851 00 796 30	IND-23 Financial assistance to Index -C for Promotional Activity	...	75.00	...	75.00	...	75.00	...	75.00		
	2851 00 796 31	IND-32 Commissioner, Cottage & Rural Industries	...	13.80	...	13.80	...	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	...	7,65.87	...	7,65.87	...	13,15.23	...	13,15.23		
	2851 00 800 02	IND-33 Subsidies financial assistance to individual artisans through Nationalised Banks	...	18.16	...	18.16	...	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	...	50.00	...	50.00	...	50.00	...	50.00		
	2852 80 003 01	IND-4 Assistance to Scheduled Castes, Institutes for Industrial Development	...	20.00	...	20.00	...	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%))	...	...	...	...	...	...	20.00	20.00

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

		(₹ in lakh)										
Department	Head of Account	Description	2014-2015					2015-2016				
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
1	2	3	4	5	6	7	8	9	10	11		
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.	...	33.00	...	33.00	...	36.00	...	36.00		
	3054 04 337 01	RBD-4 Special Component Plan for Scheduled Castes Roads and Bridges	...	1,50.00	...	1,50.00	...	13,04.00	...	13,04.00		
	3054 04 800 01	Grant-in-aid to Panchayats for Improvement of Roads	...	27.02	...	27.02	...	1,37.69	...	1,37.69		
	3054 80 796 02	RBD-10 Special Provision for Roads and Bridges under Tribal area Sub Plan	...	23,28.85	...	23,28.85	...	24,04.04	...	24,04.04		
	3456 00 190 01	Grant-in aid and subsidy to Consumers Union and institutions.	...	1,32.73	...	1,32.73	...	...	...	...
	3456 00 190 02	Losses on Sale of edible oil through Fair Price Shops.	...	...	...	...	...	43.62	...	43.62
	3456 00 796 02	PDS-19 Special Provision for Civil Supplies under Tribal Sub Plan	...	6.49	...	6.49	...	6.85	...	6.85		
	3475 00 201 01	Commissioner of Land Reforms	...	1.00	...	1.00	...	1.96	...	1.96		
Total -Social Justice And Empowerment Department			23,93.47	5,96,78.64	1,41,44.91	7,62,17.02	39,01.61	8,76,07.83	3,04,77.88	12,19,87.32		

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

		2014-2015						2015-2016			(₹ in lakh)
Department	Head of Account	Description	Non-Plan	Plan	CSS (Including)	Total	Non-Plan	Plan	CSS (Including)	Total	
1	2	3	4	5	6	7	8	9	10	11	
		CP)			CP)						
SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT	2205 00 103 03	Grants to Mahatma Gandhi Kirti Mandir, Porbandar.	...	...	...	...	2.81	...	...	2.81
	2205 00 102 08	ART-8 Cultural Activities of Commissionerate of Youth Services and Cultural Activities	...	...	...	...	0.05	...	...	0.05
Total -Sports, Youth And Cultural Activities Department			...	...	...	...	2.86	...	...	2.86
URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT	2216 02 192 01	HSG-76 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipalities(65-35 State Plan Scheme)	...	...	84,42.66	84,42.66	...	...	...	...
	2216 02 193 04	Assistance to Urban Development Authorities Under Housing for all.	...	...	...	...	...	...	15,34.37	15,34.37
	2216 02 193 02	HSG-81 Assistance to Urban/Area Development Authorities for Housing for Lower Income Groups	...	...	...	...	...	6,00.00	...	6,00.00
	2216 02 193 01	HSG-80 Assistance to Urban/Area Development Authorities for Housing for Economically Weaker Sections (EWS)	...	...	...	...	...	40,00.00	...	40,00.00
	2216 02 192 02	Assistance to Municipalities Under Housing for all.	...	...	...	...	...	...	38,06.65	38,06.65

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

		(₹ in lakh)										
Department	Head of Account	Description	2014-2015					2015-2016				
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
1	2	3	4	5	6	7	8	9	10	11		
URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT	2216 02 191 04	Assistance to Municipal Corporation Under Housing for all.	...	...	...	...	...	...	1,47,02.23	1,47,02.23
	2216 02 191 03	Assistance to Gujarat Housing Board, Urban Local Bodies, Urban/Area Development Authorities for Housing for Lower Income Groups.	...	...	71,28.72	71,28.72	...	...	9.72	9.72
	2216 02 191 02	Assistance to Urban Local Bodies, Urban Development Authorities etc. for Housing for Economically weaker Sections (EWS)	...	...	...	...	...	9,00.00	...	9,00.00
	2216 02 190 06	Assistance to Urban Local Bodies, Urban Development Authorities etc. for Housing for Economically weaker Sections (EWS)	...	4,97.75	...	4,97.75	...	9,00.00	...	9,00.00		
	2216 02 190 07	Assistance to Gujarat Housing Board, Urban Local Bodies, Urban/Area Development Authorities for Housing for Lower Income Groups.	...	13,12.25	...	13,12.25	...	1,18,30.82	...	1,18,30.82		
	2216 02 190 14	Assistance to Lower Income Groups For Promotion of private Housing.	...	...	...	...	...	3,00.00	...	3,00.00

APPENDIX - II - Comparative Expenditure on Subsidy - Contd.

		(₹ in lakh)										
		2014-2015					2015-2016					
Department	Head of Account	Description	Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
1	2	3	4	5	6	7	8	9	10	11		
URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT	2216 02 190 15	HSG-74 Redevelopment of Old Housing Scheme	...	...	...	...	...	3,00.00	...	3,00.00	...
	2216 02 191 01	HSG-8 Economically Weaker Section Housing Scheme (Garib Samruddhi Yojana)	...	...	...	...	...	60,00.00	...	60,00.00	...
Total -Urban Development And Urban Housing Department			...	18,10.00	1,55,71.38	1,73,81.38	...	2,48,30.82	2,00,52.97	4,48,83.79		
WOMEN AND CHILD DEVELOPMENT DEPARTMENT	2235 02 103 27	SCW-27 GHA for Subsidy F.A. to destitute widows deserted and divorce women to make them Financial independent	...	2,34.99	...	2,34.99	...	83.37	...	83.37	...	
Total -Women And Child Development Department			...	2,34.99	...	2,34.99	...	83.37	...	83.37		
CAPITAL ACCOUNT												
AGRICULTURE AND CO-OPERATION DEPARTMENT	4425 00 107 01	COP-2 Apex and District Co-operative Bank	...	1,38.00	...	1,38.00	...	...	...	...	...
	4435 01 101 02	WRH-3 Modernisation Of Agricultural Marketing	...	6.00	...	6.00	...	...	...	...	...
	4435 01 101 01	WRH-1 Establishment Of Agricultural Produce Market Fund	...	22,03.48	...	22,03.48	...	5,25.00	...	5,25.00	...	
Total -Agriculture And Co-Operation Department			...	23,47.48	...	23,47.48	...	5,25.00	...	5,25.00		
		TOTAL REVENUE ACCOUNT	65,62,98.67	26,31,48.15	4,24,60.99	96,19,07.81	50,58,80.00	31,94,48.20	7,86,79.10	90,40,07.30		

APPENDIX - II - Comparative Expenditure on Subsidy - Concl'd.

		2014-2015						2015-2016			
Department	Head of Account	Description	Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
1	2	3	4	5	6	7	8	9	10	11	
INDUSTRIES AND MINES DEPARTMENT	4852 02 800 01	OIN-5 Promotional Efforts for Industrial Development (Mahatma Mandir)	...	27,50.00	...	27,50.00	...	...	...	...
	4851 00 800 01	IND-24 Urban Hatts for sales promotion of cottage industries product	...	4,01.99	...	4,01.99	...	...	...	...
	4851 00 195 03	IND-59 Share Capital to Industrial Co-operatives and Package Scheme	...	0.30	...	0.30	...	...	...	...
Total -Industries And Mines Department			...	31,52.29	...	31,52.29	...	...	...	...
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT	4851 00 191 01	IND-66 Share Capital Contribution to Industries Co-operative and package schemes	...	0.55	...	0.55	...	...	...	...
Total -Social Justice And Empowerment Department			...	0.55	...	0.55	...	...	...	...
TOTAL CAPITAL ACCOUNT			...	...	...	55,00.32	...	5,25.00	...	5,25.00
Grand Total			65,62,98.67	26,86,48.47	4,24,60.99	96,74,08.13	50,58,80.00	31,99,73.20	7,86,79.10	90,45,32.30	

APPENDIX III-GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2015-2016				2014-2015				Of the Total amount released amount sanctioned for creation of assets	Of the Total amount released amount sanctioned for creation of assets		
			Plan		CP and GOI share of CSS		Plan		CP and GOI share of CSS					
			Non Plan	State Plan	State Plan	Share of CSS	Non Plan	State Plan	State Plan	Share of CSS				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Zilla Parishads	District and Session Judges.	Normal	60,61.16	...	...	...	60,61.16	...	...	0.02	...	...	0.02	...
	Administration	Normal	...	...	...	...	5.40	...	...	...	...	...	2.26.11	...
	EDN-5 Strengthening of Supervisory Machinery at State and District level	Normal	...	5.40	...	...	...	5.40	...	2.26.11	...	...	...	2.26.11
	EDN-3 Scheduled Caste Sub Plan Improvement of physical facilities in Primary Schools	Normal	...	...	...	...	...	...	...	2.01.88	...	...	...	2.01.88
	Practicing Schools	Normal	...	...	...	...	...	...	12.51	...	...	...	...	12.51
	EDN-3 Improvement of Physical facilities in Primary Schools.	Normal	...	9.86.36	...	...	9.86.36	...	...	17.75.11	...	...	...	17.75.11
	Maintenance Grant for Primary Education	Normal	88,38,67.53	...	...	...	88,38,67.53	...	73,67,92.85	...	...	...	...	73,67,92.85
	EDN-New Honorarium to teachers appointed to vacant posts	Normal	...	1.61.62	...	...	1.61.62	...	...	...	...	...	...	...
	EDN-4 Providing free text books to the Students of Primary Schools	Normal	...	42,93.46	...	...	42,93.46	...	...	...	...	...	...	...
	EDN-5 Strengthening of Supervisory machinery	Normal	9.40	...	...	...	9.40	...	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	...	...	71.48	...	...	...	71.48
	EDN-47 Special provision for General Education under Tribal sub plan	Normal	...	99.10	...	...	99.10	...	...	29.98	...	...	...	29.98
	EDN-9 Scheduled Castes Sub-Plan Incentive for Enrolment and retention School.	Normal	...	1,04.58	...	...	1,04.58	...	...	38.66	...	...	...	38.66
	EDN-78 Financial Assistance for Kanya Kelaavani Rath Yatra.	Normal	...	1,61.83	...	...	1,61.83	...	...	55.60	...	...	...	55.60
	EDN- 82 Model School.	Normal	...	41.92	...	...	41.92	...	...	4.61.80	...	...	...	4.61.80
	EDN- 82 Model School(Centrally Sponsored Schemes)	Normal	...	...	...	...	...	...	...	(-).4.45.32	...	...	...	(-).4.45.32
	END-76 Scholarships	Normal	...	1,00,00.70	...	...	1,00,00.70	...	...	1,00,01.33	...	...	...	1,00,01.33
	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	...	35.42	...	...	...	...	35.42
	Assistance to Non-Government Arts Institutions.	Normal	7,93.59	...	...	...	7,93.59	...	1,22.14	...	...	...	...	1,22.14
	HLT-2 Civil Hospital Administration (Medical)	Normal	...	4,41.68	...	...	4,41.68	...	...	11,41.50	...	...	...	11,41.50
	HLT-20-Directorate of Ayurved	Normal	1,61.61	49.04	...	...	2,10.65	...	1,60.98	33.36	...	...	...	1,94.34
	HLT-21 Medical Relief New Ayurvedic Hospital & Expansion of Ayurvedic Hospital .	Normal	42.60	...	...	...	42.60	...	30.07	...	...	...	...	30.07
	HLT-42 Starting of District Ayurvedic Officers, Offices	Normal	25.23	...	...	...	25.23	...	23.84	...	...	...	...	23.84
	National Programme for Prevention of Visual Impairment and control of Blindness Scheme.	Normal	...	...	...	...	...	...	...	35.00	...	...	...	35.00
	HLT-30 National Programme for prevention of Visual Impairment and control of Blindness scheme.	Normal	...	...	...	...	...	...	38.00	46.44	...	...	...	84.44
	HLT-50 Comprehensive health care unit under Border area Development programme	Normal	...	76.75	...	...	76.75	...	...	70.75	...	...	...	70.75
	HLT-17 Research M.S University Baroda and Jamnagar	Normal	...	...	...	...	...	...	1,85.62	...	...	...	...	1,85.62

APPENDIX III-GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - Contd.

		(₹ in lakhs)													
I	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Zilla Parishads															
	HLT-55 Education Homoeopathy College	Normal	5,48.42	...	...	...	5,48.42	...	95.04	...	...	...	95.04	...
	District Health Officers/Organisation	Normal	8,23.65	...	...	...	8,23.65	...	8,02.13	...	...	...	8,02.13	...
	HLT-87 District Health Organisation	Normal	3,20.65	2,59.00	...	...	5,79.65	...	3,18.63	2,35.00	...	...	5,53.63	...
	HLT- National Malaria Eradication Programme	Normal	...	3,00.78	...	...	3,00.78	...	...	3,42.12	...	...	3,42.12	...
	HLT-24 T.B Control Programme	Normal	59.24	...	...	...	59.24	...	11.00	...	...	...	11.00	...
	HLT-24 National T.B. Control Programme	Normal	...	5.00	...	...	5.00	...	...	...	...	...	...	...
	HLT-25 National Filaria control Programme	Normal	15.00	30.50	...	...	45.50	...	14.30	30.25	...	...	44.55	...
	National Iodine Deficiency Disorders Control Programme()	Normal	...	...	...	...	...	...	...	...	...	...	...	...
	HLT-26 National Malaria Eradication Programme	Normal	39.39	36,98.76	...	...	37,38.15	...	57.00	24,74.77	...	...	25,31.77	...
	National Malaria eradication Programme	Normal	26,79.30	...	...	...	26,79.30	...	26,75.63	...	...	...	26,75.63	...
	HLT-58 National Eradication Malaria Programme under Poverty Alleviation Programme	Normal	3.60	...	...	...	3.60	...	...	...	...	...	...	...
	HLT-26 National Malaria Eradication Programme under Boarder Development Programme	Normal	55.00	1,20.00	...	...	1,75.00	...	53.90	1,00.90	...	...	1,54.80	...
	National Iodine Deficiency Disorders Control Programme()	Normal	...	...	...	...	...	...	...	15.00	...	...	15.00	...
	Vaccine Institute of Manufacturer Sera and Vaccine	Normal	...	...	...	...	...	...	...	2,00.00	...	...	2,00.00	...
	HLT-38 Health Education Bureau	Normal	...	40.85	...	...	40.85	...	...	2,90.96	...	...	2,90.96	...
	HLT-40 Health Education Bureau	Normal	...	1,30.64	...	...	1,30.64	...	...	4,14.37	...	...	4,14.37	...
	HLT-26- National Malaria Education Programme	Normal	6,36.38	5,40.92	...	...	11,77.30	...	5,13.28	3,96.72	...	...	9,10.00	...
	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	...	...	7,49.85	...	...	7,49.85	...
	Health education bureau under national health program	Normal	...	...	...	...	...	...	...	1,59.62	...	...	1,59.62	...
	HLT-01 Directorate of Health	Normal	...	21.00	...	...	21.00	...	...	19.00	...	...	19.00	...
	HLT-39 Vital Statistical Organisation	Normal	45.88	15.00	...	...	60.88	...	38.23	12.00	...	...	50.23	...
	Other Centrally Sponsored Scheme	Normal	...	...	...	...	...	...	...	...	...	...	...	...
	HLT-43 District Family Planning Bureau	Normal	...	28,17.90	...	...	28,17.90	...	...	25,92.95	...	...	25,92.95	...
	HLT-110 Urban Health Project	Normal	...	2,20.00	...	...	2,20.00	...	...	35.81	...	...	35.81	...
	HLT-110 Urban Health Project	Normal	...	23,40.40	...	...	23,40.40	...	...	2,41.85	...	...	2,41.85	...
	HLT-110 Urban Health Project	Normal	...	4,23.33	...	...	4,23.33	...	...	67.97	...	...	67.97	...
	District Family Planning Bureau	Normal	...	67.00	...	...	67.00	...	...	58.27	...	...	58.27	...
	HLT-71 Awards	Normal	...	1,49.98	...	...	1,49.98	...	...	1,50.00	...	...	1,50.00	...
	HSG-4 Assistance to the Construction of House on the house sites allotted - land development	Normal	...	20.41	...	...	20.41	...	...	45.09	...	...	45.09	...
	Sardar Patel Awas Yojna under poverty alleviation programme - land development	Normal	...	...	...	...	...	...	...	...	...	...	...	...
	HSG-4 Assistance to the construction of houses on the House sites allotted	Normal	...	2,01.74	...	...	2,01.74	...	...	3,40.93	...	...	3,40.93	...
	Sardar Patel Awas Yojana under Poverty Alleviation Programme- Land Development	Normal	...	...	...	...	...	...	...	...	...	...	...	...
	HSG-15 Special provision for Housing under Tribal Sub-plan	Normal	...	4,34.65	...	...	4,34.65	...	...	10.80	...	...	10.80	...
	HSG-4 Assistance to the Construction of House on the house sites allotted - land development	Normal	...	55.55	...	...	55.55	...	...	1,01.71	...	...	1,01.71	...
	Sardar Patel Awas Yojna under poverty alleviation programme - land development	Normal	...	...	...	...	...	...	...	...	...	...	...	...
	Assistance for the construction of houses for the Halpatti community	Normal	...	...	...	...	...	...	...	25,95.80	...	...	25,95.80	...
	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	...	...	56,69.21	...	...	56,69.21	...
	Maintenance and Repairs to Residential Buildings	Normal	1,07.09	...	...	...	1,07.09	...	1,24.08	...	...	...	1,24.08	...

APPENDIX III-GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - Contd.

I	2	3	(₹ in lakh)												
			4	5	6	7	8	9	10	11	12	13	14	15	
Zilla Parishads	Directorate of Social Welfare	Normal	3,55.91	...	...	...	...	3,55.91	...	4,07.52	...	...	...	4,07.52	...
	BCK-66 Scheduled Castes Sub-Plan Strengthening of Administrative Machinery at all level	Normal	1.00	1,11.19	...	...	...	1,12.19	...	...	1,39.96	...	...	1,39.96	...
	BCK-62 Scheduled Castes Sub-Plan Castes Nucleus Budget	Normal	...	98.22	...	...	...	98.22	...	...	58.28	...	...	58.28	...
	BCK-69 Scheduled Castes Sub-Plan Financial Assistance for Purchase and hiring of Vehicles	Normal	...	...	...	...	...	...	...	...	1.93	...	...	1.93	...
	Pre-Marrie Scholarship for the Students of Std IX and X	Normal	...	...	...	...	...	...	...	...	...	...	...	...	...
	BCK-55 Scheduled Castes Sub-Plan Financial Assistance for Kumbharbais	Normal	...	2,16.68	...	...	...	2,16.68	...	...	2,10.40	...	...	2,10.40	...
	Manera for Scheduled Castes Girls	Normal	...	30.63	...	...	...	30.63	...	...	8.16	...	...	8.16	...
	BCK-57 Financial Assistance to Community Marriage Mai Ramabai Ambedkar "Sat Fera Samuh Lagan"	Normal	...	...	...	...	...	...	...	...	0.30	...	...	0.30	...
	BCK-60 Nagrik Cell	Normal	...	47.59	...	...	...	47.59	...	...	0.30	...	...	0.30	...
	BCK-60 Nagrik Cell(Centrally-Sponsored Scheme(50-50))	Normal	...	0.03	...	...	...	0.03	...	...	...	...	...	...	...
	VKY-197 Free Medical Aid .	Normal	...	...	...	...	...	...	...	...	2.48	...	...	2.48	...
	BCK-165 Grant -in-aid to Hostels under Voluntary agency	Normal	8,65.08	21,12.60	...	...	...	29,77.68	...	...	5,40.27	...	...	5,40.27	...
	BCK-213 Primitive Groups development Scheme	Normal	...	...	...	...	...	...	...	...	...	...	...	...	...
	Tribal Community Blocks	Normal	26.85	...	...	...	...	26.85	...	52.93	...	...	...	52.93	...
	BCK-313 For Golden Jubilee 2010-11, To Provide basic amenities to the border villages of the State	Normal	...	27,57.54	...	...	...	27,57.54	...	...	22,41.01	...	...	22,41.01	...
	Benefits of various schemes to the beneficiaries of Forest Right Act,2006	Normal	...	...	...	...	...	...	...	...	1,07.69	...	...	1,07.69	...
	VKY-337 Benefits of various schemes to the beneficiaries of Forest Right Act,2006	Normal	...	2,47.81	...	...	...	2,47.81	...	...	...	...	...	...	...
	BCK-224 Special provision for S.C., S.C.Ts and O.B.C. under Tribal Sub-Plan	Normal	...	5,32.74	...	...	...	5,32.74	...	...	15.00	...	...	15.00	...
	BCK-232 Enhance the Tribal Development activities (Article 275(1))	Normal	...	82,16.68	...	...	...	82,16.68	...	...	79.20	...	...	79.20	...
	BCK-233 Development of Primitive Tribal Group	Normal	...	...	...	...	...	...	...	...	1,74.85	...	...	1,74.85	...
	VKY-233 Development of Primitive Tribal Group(100% Centrally Sponsored Scheme)	Normal	...	4,93.80	...	...	...	4,93.80	...	...	...	...	...	...	...
	BCK-262 Administrative machinery for implementation of the scheme for primitive groups.	Normal	...	31.07	...	...	...	31.07	...	...	23.04	...	...	23.04	...
	BCK-296 Construction of Gujarat Samasta Thakor Samaj Vikas Board	Normal	...	...	...	...	...	...	...	...	11.92	...	...	11.92	...
	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	6,84.86	24,33.69	...	...	...	31,18.55	...	...	1.53	...	...	1.53	...
	BCK- 98 Scholarships to students of S.E.B.C. for Ph.D. and M.Phil.	Normal	...	0.30	...	...	...	0.30	...	...	3.14	...	...	3.14	...
	BCK- 116 Free Medical Aid	Normal	...	0.50	...	...	...	0.50	...	...	2.11	...	...	2.11	...
	EMP-2 Industrial Training Centres	Normal	29,19.98	30,17.19	...	...	...	59,37.17	...	...	6.47	...	...	8.58	...
	Juvenile Branch	Normal	1.23	...	...	...	...	1.23	...	...	3.75	...	...	3.75	...
	Deposit Linked Insurance Scheme for Provident Fund of Panchayat Employees.	Normal	91.60	...	...	...	...	91.60	...	...	70.00	...	...	70.00	...
	Deposit linked Insurance scheme for Provident Fund of Panchayats Employees	Normal	56.26	...	...	...	...	56.26	...	...	43.95	...	...	43.95	...
	Write off of outstanding principal and Interest of House Building Advances of Panchayat services/Nagar Panchayat services who died while service.	Normal	35.82	...	...	...	...	35.82	...	...	22.62	...	...	22.62	...
	Write off of the Outstanding dues of the principal amount and the interest of Normal House Building Advance of deceased employees of Panchayat Service.	Normal	10.95	...	...	...	...	10.95	...	...	1.99	...	...	1.99	...

APPENDIX III-GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - Contd.

Zilla Parishads	(₹ in lakh)														
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
NTR-16 Introduction of Integrated Child Development Service Scheme	Normal											1,25,56.12			1,25,56.12
NTR-16 Introduction of Integrated Child Development Service Scheme(90-10-Partially Centrally Sponsored Scheme)	Normal				1,38,10.45			1,38,10.45							
NTR-2-introduction of Integrated Child Development Service Scheme	Normal				1,01,05.91			1,01,05.91				87,68.74			87,68.74
NTR-12 Strengthening of ICDS Services	Normal		4,62.00		9,24.50			13,86.50		2,37.01		18,29.29			20,66.30
NTR-20 Mission manglam	Normal											2,00.00			2,00.00
Mission Balam Sukham-ICDS Mission	Normal				1,04,17.91			1,04,17.91				1,25,02.36			1,25,02.36
NTR-18 Integrated child Development Scheme	Normal				4,73,85.76			4,73,85.76				3,34,27.55			3,34,27.55
NTR-2 Integrated child Development Scheme	Normal				1,51,60.47			1,51,60.47				1,92,79.90			1,92,79.90
District Establishment.	Normal		10,37.74		75.88			11,13.62		9,51.32		1.50			9,52.82
AGR-1 Administration Extension and Infrastructure Facility for Agriculture Development	Normal				18,58.54			18,58.54				15,75.21			15,75.21
AGR-16 Scheduled Castes Sub-Plan for Distribution of Seeds and Fertilizers input Kits Subsidised rates to S.C. cultivators	Normal				10,33.44			10,33.44				15,37.69			15,37.69
Organisational set up for Agricultural Development	Normal		15,20.00					15,20.00							13,98.39
ANH-1 Regional and District offices	Normal		6,19.30		2,53.80			8,73.10		5,88.12		2,69.65			8,57.77
Veterinary Institution.	Normal		34,77.31					34,77.31		28,90.63					28,90.63
ANH-3 Buildings	Normal				13,24.52			13,24.52				2,41.32			2,41.32
Rinderpest Eradication Programme.	Normal				7.00			7.00				4.28			4.28
ANH-3 Disease Control Programme for foot and Mouth disease	Normal				11,48.04			11,48.04				11,33.35			11,33.35
ANH-14 Gosamvardhan Exhibition unit and mobile publicity Van	Normal				22.06			22.06				30.25			30.25
ANH-12 To supply Goat Units to Scheduled Castes people	Normal				13.20			13.20				55.25			55.25
ANH-9 Fodder and feed Development Scheme	Normal				40.80			40.80				32.79			32.79
ANH-14 Expansion of Exhibition cell	Normal				4,45.12			4,45.12				5,45.29			5,45.29
ANH-2-Establishment of New Veterinary Dispensaries.	Normal		2,52.62		3,99.40			6,52.02		1,77.89		3,12.57			4,90.46
ANH-9-Scheme for Subsidised Fodder Demonstration Plan and Chaff cutter.	Normal				4.20			4.20				6.25			6.25
ANH-1- Establishment of Regional Officer on Tribal Area.	Normal				1,12.00			1,12.00				79.00			79.00
DMS-1 Assistance for Chilling Centres and bulk Coolers	Normal				7,00.00			7,00.00				6,99.65			6,99.65
Financial assistance for clean Milk production	Normal											1,19.16			1,19.16
DMS 3 Maintenance of Milch Animals under scheme of purchase of Milch Animal.	Normal				7,00.00			7,00.00				5,17.50			5,17.50
Revolving Fund (World Food Programme No.,348)	Normal		45.00					45.00							
FSH-4 Development of Fish Through Fish Farmer Development Agency.	Normal											2,93.27			2,93.27
(75% Centrally Sponsored Schemes)	Normal														
Establishment of Agricultural Census Operations(Statistics Centrally Sponsored Scheme)	Normal				15.45			15.45							
COP-22 District offices	Normal		2,39.03		31.34			2,70.37		3,00.68		29.90			3,30.58
COP-23 Cop-Audit of Co-operatives.	Normal		12.66					12.66		4.06					4.06
FST-38 forest Labourers Co-operative Societies	Normal		18.03					18.03		7.53					7.53
CDP-2 Training under Community Development Programme	Normal		35.77					35.77		2.64					2.64
Training Programme for elected representatives of Panchayati Raj Institutions	Normal														
Assistance to Panchayati Raj Institution for Recurring Expenditure on personnel retained on National Extension Services pattern	Normal		88,67.00					88,67.00		85,99.10					85,99.10
Grants-in-aid to Panchayats for Supervisory Staff	Normal		38,02.50		10,88.00			48,90.50		27,08.50					27,08.50

APPENDIX III-GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - Contd.

1	2	3	4	5	6	7	8	9	10	11	12	13	14		15
													(₹ in lakh)		
Zilla Parishads	Grants-in-aid for Salaries and Training of Village Panchayats Secretaries including Village Accountants	Normal	2,49,19.97	2,49,19.97	...	2,24,95.50	2,24,95.50	...
	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	47.32	47.32	...	2,61.43	2,61.43	...
	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	...
	Grants to District Panchayats for removal of encroachment	Normal	1,92.36	1,92.36	...	2,14.55	2,14.55	...
	CDP-17 Infrastructure Development	Normal	1,57,73.82	1,57,73.82	1,12,05.00	1,12,05.00	...
	CDP-19 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan(RGPSA)	Normal	1,43.44	1,43.44	...
	CDP-4-Survodaya Yojana.	Normal	39.50	39.50	39.50	39.50	...
	CDP-17 Infrastructure Development	Normal	45,95.67	45,95.67	53,25.00	53,25.00	...
	CDP-7 Payment of Central Assistance for Strengthening of Panchayat Raj Institutions on the recommendation of Thirteenth Finance Commission	Normal
	Additional Establishment for audit work for Gram Panchayats	Normal	0.76	0.76
	CDP-2 Survey and Studies	Normal	16,87.22	16,87.22	19,65.09	19,65.09	...
	CDP-17 Infrastructure Development	Normal	46,66.09	46,66.09	20,00.00	20,00.00	...
	CDP-1 Information and Technology	Normal	85,61.00	85,61.00	69,23.00	69,23.00	...
	Collector	Normal	2,40.00	2,40.00	2,21.17	2,21.17	...
	Direction and Administration	Normal	1,46.10	1,46.10	1,62.61	1,62.61	...
	BCK-241-Setting up and running of Training cum production centres.	Normal	1.06	1.06	...
	District Registrar of Co-operative Societies	Normal	7.60	7.60	6.50	6.50	...
	MNR-223 Administration Superintending Engineer, Vadodara Panchayat Irrigation Circle, Vadodara.	Normal	...	1,66.04	1,66.04	1,56.88	1,56.88	...
	ANH-24-Mobil Unit	Normal	5.48	5.48	4.61	4.61	...
	District Animal Husbandry office and Veterinary Establishment	Normal	37.04	37.04	19.30	19.30	...
ANH-26- Establishment of Live Stock Production Centres in Dangs district.	Normal	14.74	...	...	...	14.74	...	...	13.91	...	...	...	13.91	...
Veterinary Aid Centres	Normal	42.40	...	...	...	42.40	...	...	32.61	...	...	...	32.61	...
Expenditure on account of National extension services work	Normal	62.68	...	...	...	62.68	...	...	40.03	...	...	...	40.03	...
Agricultural Research and Propaganda.	Normal	19.10	...	...	...	19.10	...	...	19.96	...	...	...	19.96	...
Industries	Normal	0.02	...	...	...	0.02	...	...	1.20	...	...	...	1.20	...
Other Minor Irrigation Works	Normal	86.00	...	...	...	86.00	...	...	1,03.78	...	...	...	1,03.78	...
Minor Irrigation Works	Normal	...	7,16.50	...	...	7,16.50	...	...	...	10,96.47	...	...	10,96.47	...
MNR-216 Scheduled castes Sub Plan Various District panchayats	Normal	...	...	...	...	...	...	...	...	2,35.12	...	...	2,35.12	...
Maintenance and Repairs	Normal	77.35	...	...	...	77.35	...	...	1,03.00	...	...	...	1,03.00	...
Direction	Normal	...	6.12	...	...	6.12	...	...	...	...	...	...	...	...
Administration	Normal	6,38.33	...	...	...	6,38.33	...	...	7,24.78	...	...	...	7,24.78	...
MNR-228 Tools and Plant/Vehicle	Normal	35,43.39	...	...	...	35,43.39	...	...	41,00.99	...	...	...	41,00.99	...
MNR-223 Administration	Normal	44.84	...	...	...	44.84	...	...	39.00	...	...	...	39.00	...
MNR-86 Other Minor Irrigation works	Normal	19,00.16	...	...	...	19,00.16	...	...	17,83.24	...	...	...	17,83.24	...
MNR-224 Survey and Investigation	Normal	2,00.00	...	...	...	2,00.00	...	...	50.00	...	...	...	50.00	...
CAD-13 Special provision for Command Area Development(NGP)	Normal	...	2,76.94	...	...	2,76.94	...	...	...	5.00	...	...	5.00	...
Works for Flood Control.	Normal	...	6,77.82	...	...	6,77.82	...	...	76.46	...	...	...	76.46	...
Maintenance and Repairs	Normal	15.00	...	...	...	15.00	...	...	20.00	...	...	...	20.00	...
Drainage Works	Normal	...	25.00	...	...	25.00	...	...	...	...	...	...	...	...
Drainage Works.	Normal	...	4,35.19	...	...	4,35.19	...	...	...	1,45.01	...	...	1,45.01	...
Maintenance and Repairs	Normal	...	...	...	...	...	...	...	14.96	...	...	...	14.96	...
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	...	...	83.00	...	...	...	83.00	...
IND-29 Organisation of District Training Centre	Normal	12.00	...	...	...	12.00	...	...	13.42	...	...	...	13.42	...
IND-29 Implementation of New Scheme for training Centres in various trades	Normal	74.32	...	...	...	74.32	...	...	64.65	...	...	...	64.65	...

APPENDIX III-GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - Contd.

I	2	(₹ in lakh)													
		3	4	5	6	7	8	9	10	11	12	13	14	15	
Zilla Parishads	IND-43 Commissioner of Geology and Mining	Normal	...	20,96.98	...	...	20,96.98	...	...	18,97.40	...	...	18,97.40	...
	Grant in aid to Local Bodies on account of quarry fees credited to Government.	Normal	1,47,01.99	...	...	...	1,47,01.99	...	62,21.63	...	...	62,21.63	...	62,21.63
	RBD-4 Special Component Plan for Scheduled Castes Roads and Bridges	Normal	...	2,91,06.00	...	...	2,91,06.00	...	...	3,04,15.04	...	...	3,04,15.04	...
	RBD-4 Roads and Bridges	Normal	...	7,99,14.50	...	...	7,99,14.50	...	...	1,54,65.18	...	...	1,54,65.18	...
	NABARD	Normal	...	1,00.00	...	...	1,00.00	...	...	...	...	...	...	...
	NABARD(Centrally Sponsored Scheme)	Normal	...	...	...	...	...	...	...	10,11.00	...	...	10,11.00	...
	Kisan Path	Normal	...	70,00.00	...	...	70,00.00	...	...	70,00.00	...	...	70,00.00	...
	RBD-4 Roads and Bridges	Normal	...	3,62.35	...	...	3,62.35	...	...	5,46,56.78	...	...	5,46,56.78	...
	Rural Roads	Normal	...	2,87,00.00	...	...	2,87,00.00	...	...	3,91,25.00	...	...	3,91,25.00	...
	Rural Roads(100% Centrally sponsored Scheme)	Normal	...	5,01,61.87	...	...	5,01,61.87	...	...	...	...	...	...	...
	RBD-4 Roads and Bridges	Normal	...	2,80,99.00	...	...	2,80,99.00	...	...	3,41,89.01	...	...	3,41,89.01	...
	Administration	Normal	40,89.01	...	...	...	40,89.01	...	38,73.82	...	...	...	38,73.82	...
	Repair and Cartage	Normal	1,27.00	...	...	...	1,27.00	...	1,41.00	...	...	...	1,41.00	...
	Direction and Administration	Normal	7,99.41	...	...	...	7,99.41	...	9,28.83	...	...	...	9,28.83	...
	Roads and Bridges	Normal	...	...	...	...	...	...	4,52.27	...	...	...	4,52.27	...
	Finance Commission	Normal	1,49,72.16	...	...	...	1,49,72.16	...	...	...	...	...	...	...
	Thirteenth Finance Commission	Normal	...	...	...	...	...	...	...	6,08,18.26	...	...	6,08,18.26	...
	STT-2 Directorate of Economics & Statistics.	Normal	...	4,70.00	...	...	4,70.00	...	...	2,14.74	...	...	2,14.74	...
	Statistics Relating to Planning etc. District Organisation	Normal	5,60.00	...	...	...	5,60.00	...	4,68.57	...	...	...	4,68.57	...
	STT-4 Strengthening of District Statistics Office in District Panchayat	Normal	...	...	...	...	...	...	63.98	...	...	...	63.98	...
	Implementation of Money Lenders Act.	Normal	32.26	...	...	...	32.26	...	21.45	...	...	...	21.45	...
	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	...	5,50.00	...	...	...	5,50.00	...
	Grants-in-aid to District Panchayats for District Equalisation and District Gram Encouragement Fund	Normal	1,52.00	...	...	...	1,52.00	...	1,53.00	...	...	...	1,53.00	...
	Grant- in aid to District Panchayats equivalent to 5 Percent of gross forest revenue in their areas	Normal	72.55	...	...	...	72.55	...	1,00.00	...	...	...	1,00.00	...
	Stamp	Normal	2,87,95.39	...	...	...	2,87,95.39	...	12,26.26	...	...	...	12,26.26	...
	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	...	55,00.00	...	...	...	55,00.00	...
	Border Area Development Programme	Normal	...	...	...	...	...	...	...	12,11.41	...	...	12,11.41	...
	Works Under Project Implementation Unit	Normal	...	5,64.24	...	...	5,64.24	...	...	...	...	...	...	...
	NTR-22 Construction-Repairing & Upgradation of Block Office	Normal	...	...	...	...	...	...	...	58.00	...	...	58.00	...
	NTR-5 Construction of Anganwadi	Normal	...	...	...	...	...	...	...	19,95.11	...	...	19,95.11	...
	NTR-9 Repairing of Anganwadies (75-25 Partially Centrally Sponsored Scheme)	Normal	...	...	...	...	...	...	...	26,08.61	...	...	26,08.61	...
	Other Expenditure	Normal	...	...	...	...	...	...	...	1,74.09	...	...	1,74.09	...
	Payment of Decretal Amount for Compensation of Land Acquisition	Normal	...	...	...	...	...	...	...	11.89	...	...	11.89	...
	Total		1,01,74,46.00	43,25,01.00	...	...	1,44,99,46.00	8,78,54.46	80,49,58.95	41,79,55.82	...	...	1,22,29,14.77	6,54,72.00
Panchayat Samities	General Establishment for Land Acquisition	Normal	3,39.48	...	...	...	3,39.48	...	3,28.03	...	...	...	3,28.03	...
	Grant-in-aid to (a) Panchayats against the receipts released from sale of Gramtal Plots.	Normal	2,80.51	...	...	...	2,80.51	...	11,87.54	...	...	...	11,87.54	...

APPENDIX III-GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - Contd.

Panchayat Samities	(₹ in lakh)														
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Superannuation and Retirement Allowance to Primary Panchayats Teachers	Normal	22,95,45.17	Normal	22,95,45.17	...	...	...	22,95,45.17	...	21,56,37.75	...	...	...	21,56,37.75	...
Gratuities to Primary Panchayats Teachers	Normal	3,97,84.59	Normal	3,97,84.59	...	...	...	3,97,84.59	...	3,69,43.90	...	...	...	3,69,43.90	...
Family Pension to Primary Panchayat Teachers	Normal	3,37,90.97	Normal	3,37,90.97	...	...	...	3,37,90.97	...	3,22,30.41	...	...	...	3,22,30.41	...
END-8 Sanitary Facility for girls in Upper Primary Schools	Normal	...	Normal	49,77.40	...	...	...	49,77.40	...	6,06.43	...	...	...	6,06.43	...
EDN-9 Incentive to children for Enrolment & Retention	Normal	...	Normal	12,45.76	...	...	...	12,45.76	...	10,47.09	...	...	...	10,47.09	...
END-68 Sarva Shiksha Abhiyan	Normal	...	Normal	55,45.17	...	...	...	55,45.17	...	45,87.53	...	...	...	45,87.53	...
Grants of Hospitals and Dispensaries	Normal	...	Normal	...	...	...	...	...	...	1,50.76	...	...	...	1,50.76	...
HLT-31-Conservation of hospital unit into referral and strengthening hospital	Normal	...	Normal	1,70.10	...	...	...	1,70.10	...	4,13.00	...	...	...	4,13.00	...
HLT-3 Strengthening beds Establishment at medical institutions in tribal area	Normal	...	Normal	50.00	...	...	...	50.00	...	...	...	...	...	...	...
HLT-33 Augmentation of Staff of Sub-Centres of Primary Health Centres (Health) (MNP)	Normal	7,34.52	Normal	3,95.85	...	...	...	11,30.37	...	7,32.47	...	...	...	11,76.09	...
HLT-34 Primary Health Centres	Normal	1,08,21.28	Normal	73,41.14	...	...	...	1,81,62.42	...	1,29,52.55	...	...	...	1,98,19.76	...
HLT-34 Scheduled Castes Sub-Plan Strengthening of Primary Health Centres	Normal	...	Normal	77.20	...	...	...	77.20	...	1,05.74	...	...	...	1,05.74	...
HLT-38 Scheduled castes Sub Plan Community Health Centres	Normal	...	Normal	18.49	...	...	...	18.49	...	...	...	...	...	...	...
HLT-34 Augmentation of staff at sub centres of Primary Health centres	Normal	17,71.60	Normal	56,99.94	...	...	...	74,71.54	...	11,70.56	...	...	...	63,72.13	...
Providing Additional Multipurpose workers(male) at Public Health centres in tribal area	Normal	8,56.07	Normal	...	...	...	...	8,56.07	...	5,06.95	...	...	...	5,06.95	...
HLT-22 Medical Relief Ayurved Dispensaries in Rural areas	Normal	7,41.51	Normal	...	...	...	...	7,41.51	...	6,12.10	...	...	...	6,12.10	...
HLT-18 Opening of New Homeopathy Dispensary in Rural Area	Normal	...	Normal	38.44	...	...	...	38.44	...	29.16	...	...	...	29.16	...
HLT-22-Opening of New Ayurvedic Dispensaries in Rural Areas	Normal	4,95.56	Normal	...	...	...	...	4,95.56	...	4,34.16	...	...	...	4,34.16	...
HLT-15 Multipurpose works Schemes	Normal	32,27.94	Normal	...	...	...	...	32,27.94	...	26,64.99	...	...	...	26,64.99	...
HLT-29 Epidemic diseases	Normal	1,91.87	Normal	95.35	...	...	...	2,87.22	...	2,10.49	...	...	...	2,72.49	...
HLT-25 Filaria Control programme	Normal	5.10	Normal	5.10	...	...	...	5.10	...	16.94	...	...	...	62.43	...
Immunisation (1) Medical aid to children in the age of 14 years (2) Immunisation	Normal	16,71.80	Normal	...	...	...	...	16,71.80	...	17,13.34	...	...	...	17,13.34	...
National Programme For Prevention and Control of Cancer, Diabetes, Cardio Vascular Diseases and Stroke	Normal	...	Normal	55,67.00	...	...	...	55,67.00	...	...	...	...	...	...	...
HLT-40 School Health	Normal	1,89.75	Normal	26,26.45	...	...	...	28,16.20	...	1,77.74	...	...	...	2,42.43	...
Special School Health Programme	Normal	...	Normal	28.51	...	...	...	28.51	...	1,57.67	...	...	...	1,57.67	...
HLT-117 Rural Family Planning Welfare Sub-Centres	Normal	...	Normal	2,53,17.64	...	...	...	2,53,17.64	...	2,43,36.62	...	...	...	2,43,36.62	...
HLT-67 Child Survival & Safe Mother-hood Programme	Normal	...	Normal	8,10.00	...	...	...	8,10.00	...	4,29.90	...	...	...	4,29.90	...
Maternity and Child Health Chiranjivi Yojana Marnvandana	Normal	...	Normal	3,70.95	...	...	...	3,70.95	...	3,38.66	...	...	...	3,38.66	...
HLT-69 Reproductive & Child Health.	Normal	...	Normal	49,92.45	...	...	...	49,92.45	...	31,12.50	...	...	...	31,12.50	...
Rural Family Planning Sub Centres	Normal	...	Normal	11,40.00	...	...	...	11,40.00	...	10,31.41	...	...	...	10,31.41	...
WSS-33 Rural Sanitation Programme	Normal	...	Normal	56,70.00	...	...	...	56,70.00	...	...	...	...	...	...	...
Establishment for Scheme of Subsidy for constructing house on house sites allotted to the landless labourers in Rural areas	Normal	11,43.74	Normal	...	...	...	...	11,43.74	...	9,40.03	...	...	...	9,40.03	...
HSG-3 Providing of civil infrastructure facilities to the rural estates of the Gujarat Rural Housing Board	Normal	...	Normal	11,53.75	...	...	...	11,53.75	...	...	...	...	...	11,91.11	...
HSG-15A A Rural Housing Construction under Poverty Alleviation Programme Sardar Patel Awas Yojna	Normal	...	Normal	48,45.27	...	...	...	48,45.27	...	...	...	...	...	59,78.66	...
HSG-3 Land Acquisition Civic Infrastructure Facility for Rural Housing Scheme in Rural Area	Normal	...	Normal	80.03	...	...	...	80.03	...	2,42.14	...	...	...	2,42.14	...

APPENDIX III-GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - Contd.

1	2	3	4	5	6	7	8	9	10	11	12	13	14		15	
													(₹ in lakh)			
Panchayat Samities																
HSG-3 Land Acquisition and Civic Infrastructure Facilities for Rural Housing Scheme in Rural Area		Normal		38.02				38.02			1,28.96			1,28.96		
Grant-in-aid to Local Bodies for Election Expenditure		Normal	3,09.57					3,09.57								
BCK-2 Scheduled Castes Sub-Plan Parixital Majumdar Scholarships for S.S.C. Students		Normal		3,01.82				3,01.82			1,36.15			1,36.15		
BCK-71 Scheduled Castes Sub-Plan State Scholarships for pre S.S.C. Students under poverty Alleviation Programme		Normal		1,43.21				1,43.21			1,57.01			1,57.01		
BCK-16 Scheduled Castes Sub-Plan Uniforms to Scheduled Castes Students in Std.I to VII whose Parents are living under Below Poverty line		Normal		8,32.71				8,32.71			3,62.99			3,62.99		
BCK-17 Scheduled Castes Sub-Plan Opportunity cost to boys students belonging Valmiki,Hadi,Nadia and Seuva for Standard I to VII		Normal		2,27.94				2,27.94			2,56.44			2,56.44		
BCK-17 Scheduled Castes Sub-Plan Special Scholarship Boys and Girls students belonging Valmiki,Hadi,Nadia and Seuva Standing Std. 8 to 10		Normal		5.05				5.05			20.45			20.45		
BCK-19 Scheduled Castes Sub-Plan Education Grant-in-aid to Subedar Ranji Ambedkar Backward Classes Hostels		Normal		7.05				7.05	86.87		7,65.52			8,52.39		
Pre-Matric Scholarship for the Students of Std IX and X		Normal		4,83.80				4,83.80								
Pre-Matric Scholarship for the Students of Std IX and X		Normal									2,93.69			2,93.69		
BCK-4 Scheduled Castes Sub-Plan Muni Metraj State Scholarship for Pre S.S.C. Children whose parents are engaged in unclean occupation		Normal									38,90.99			38,90.99		
BCK-4 Scheduled Castes Sub-Plan Muni Metraj State Scholarship for Pre S.S.C. Children whose parents are engaged in unclean occupation(Centrally Sponsored Scheme(50-50))		Normal		34,60.12				34,60.12								
BCK-47 Scheduled Castes Sub-Plan Free Medical Aid		Normal		1,16.02				1,16.02			69.79			69.79		
BCK-74 Scheduled Castes Sub-Plan Free Medical Aid under Poverty Alleviation Programme		Normal		36.62				36.62			17.21			17.21		
BCK-50 Scheduled Castes Sub-Plan Financial Assistance for Housing on Individual basis Dr. Ambedkar Awas Yojana		Normal		4,29.67				4,29.67			3,87.31			3,87.31		
BCK-52 Scheduled Castes Sub-Plan Financial Assistance to Sweeper and Sewerages and Financial Assistance to Valmiki,Hadi,Nadia and Seuva for Dr. Ambedkar Housing		Normal		66.71				66.71			75.22			75.22		
BCK-210 Upliftment of dispersed tribals		Normal		2,90.84				2,90.84			47.40			47.40		
BCK-224- Special Provision for Tribal Sub Plan		Normal		50.31				50.31			10.28			10.28		
BCK-122 Special plan for the benefit by S.E.B.C. in Identified Talukas		Normal		5,70.00				5,70.00			3,18.00			3,18.00		
BCK-97 Free cycle to S.E.B.C.'s Girls students Std.-VIII		Normal		25,37.52				25,37.52								
SCW-34 Cash Assistance to infirm and Aged persons(Antyodaya)		Normal	18,30.81					18,30.81		9.03				9.03		
NTR-11 Mata Yashoda Award Plan		Normal		1,52.50				1,52.50			1,45.57			1,45.57		
Kishori Shakti Yojana		Normal		2,22.20				2,22.20			2,21.47			2,21.47		
Development and Strengthening of Infrastructure Facilities for Production and Distribution of quality Seeds		Normal														
AGR-3- Distribution of Seeds of more productions varieties/ Hybrids varieties Seeds and fertilizer at subsides etc. to Adhvasi farmers in Tribal Area (TASP)		Normal		12,26.72				12,26.72			8,49.04			8,49.04		
ANH-2 Establishment of New veterinary Dispensaries and Animal Health Services to the people of Scheduled Castes		Normal		2,22.04				2,22.04			1,85.44			1,85.44		
ANH-3 Supervisory Unit for controlling diseases in cattle, sheep and poultry		Normal		12.50				12.50			12.50			12.50		
Upgrading of Veterinary Dispensaries.		Normal	1,88.34	10.00				1,98.34		1,56.71	1,03.54			2,60.25		
ANH-2 Establishment of new veterinary dispensaries		Normal	7,43.51	20,56.01				27,99.52		7,62.54	15,03.63			22,66.17		
ANH-2 Scheme for Compensation to animal owner in case of accidental death of Animals		Normal		4.21				4.21			5.00			5.00		

APPENDIX III-GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - Contd.

Panchayat Samities	(₹ in lakh)														
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
ANH-8 Artificial Insemination Centre in Key Village		Normal	1,38.08	60.65	...	...	1,98.73	86.49	...	85.82	...	...	...	1,72.31
ANH-5 Artificial Insemination Scheme with Semen bank and stud farm		Normal	20.00	2,33.79	...	...	2,53.79	...	...	2,21.98	...	...	...	2,21.98
ANH-12 Intensive Sheep-Goat-Development Blocks		Normal	3,69.47	...	...	...	3,69.47	18.30	...	55.50	...	...	...	73.80
ANH-5-Establishment of liquid Nitrogen Plant in Tribal area.		Normal	...	23.93	...	...	23.93	...	...	20.80	...	...	...	20.80
ANH-7- Establishment of livestock production Centre.		Normal	25.18	...	...	...	25.18	24.00	...	...	...	...	...	24.00
ANH-13-Service Centre for migratory Sheep & Goat Flocks.		Normal	...	1,63.22	...	...	1,63.22	...	...	2,04.36	...	...	...	2,04.36
ANH-17 Special Provision for Animal husbandry under Tribal Sub-Plan.		Normal	...	5,23.14	...	...	5,23.14	...	...	2,43.73	...	...	...	2,43.73
FSH-18-Special Provision for Fisheries under Tribal Sub Plan		Normal	...	2.26	...	...	2.26	...	...	0.90	...	...	...	0.90
FST-32- Special Provision for forestry and Wild Life under Tribal Sub Plan		Normal	...	11.83	...	...	11.83	...	...	8.05	...	...	...	8.05
COP-37 Interest Subsidy on Loan for construction of Godown		Normal	...	1,25.00	...	...	1,25.00	...	...	...	...	...	...	...
Integrated Watershed Management Programme		Normal	...	1,72,18.00	...	...	1,72,18.00	...	...	...	...	...	...	...
RDD-20 Backward Region Grant Fund (BRGF)		Normal	...	1,20.00	...	...	1,20.00	...	...	16,36.00	...	...	...	16,36.00
RDD-20-Backward Region Grant Fund [BRGF](100% Centrally Sponsored Scheme)		Normal	...	3,60.00	...	...	3,60.00	...	...	4,83.00	...	...	...	4,83.00
Backward Region Grant Fund (BRGF)		Normal	...	15,19.77	...	...	15,19.77	...	...	43,88.00	...	...	...	43,88.00
Grants-in-aid for Kotwals transferred to panchayats		Normal	6,80.45	...	...	...	6,80.45	9,39.35	...	...	...	...	...	9,39.35
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	2,13.28	...	...	...	2,13.28	...	...	...	...	...	...	...
Adhoc Grants in Respect of schemes transferred to Panchayats		Normal	1,02.94	...	...	...	1,02.94	1,10.00	...	...	...	...	...	1,10.00
Grants-in-aid to converted gram panchayats equivalent to 50% of the expenditure incurred by them on payment of Dearness Allowance to their staff		Normal	34.00	...	...	...	34.00	22.50	...	...	...	...	...	22.50
CDP- Development Commissioner		Normal	4,13.01	...	...	...	4,13.01	...	...	1,61.89	...	...	...	1,61.89
CDP-4 Sarvodaya Yojana		Normal	...	1,62.00	...	...	1,62.00	...	...	...	...	...	...	...
CDP-5 Grant in aid to Gram Panchayats for construction of Panchayat Ghar and Quarter for Talati-cum-Mantri		Normal	...	60,87.68	...	...	60,87.68	...	...	...	...	...	...	...
CDP-9 Tirth Gram Yojana		Normal	...	...	...	...	...	...	...	41.00	...	...	...	41.00
CDP-10 Gram Vatika Yojana (Panchvati)		Normal	...	1,01,73.25	...	...	1,01,73.25	...	...	1,50.00	...	...	...	1,50.00
CDP-12-50% Grant in aid to Gram Panchayats for Professional Tax.		Normal	...	2,00.00	...	...	2,00.00	...	...	2,00.00	...	...	...	2,00.00
CDP-10 Gram Vatika (Panchvati)		Normal	...	28.51	...	...	28.51	...	...	55.00	...	...	...	55.00
CDP- 7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of Finance Commission (100% Centrally Sponsored Scheme)		Normal	...	2,07,58.57	...	...	2,07,58.57	...	...	...	...	...	...	...
CDP- 7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of Thirteenth Finance Commission		Normal	...	...	...	...	...	...	...	78,32.71	...	...	...	78,32.71

APPENDIX III-GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - Contd.

1	2	3	(₹ in lakh)															
			4	5	6	7	8	9	10	11	12	13	14	15				
Panchayat Samities																		
	CDP-19 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan(RGPSA)	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	...	...	...	...	...	...	...	...	...	17.50
	Additional Establishment for audit work for Gram Panchayats	Normal	...	...	...	...	...	...	0.20	...	...	...	...	...	...	...	...	0.20
	CDP-14 Scheme for Selection of Best Village Panchayats	Normal	...	1,05,01.48	...	...	...	1,05,01.48	...	...	...	...	...	...	...	...	...	...
	CDP-10 Gram Vaitka Yojana(Panchvati)	Normal	...	8.99	...	...	...	8.99	...	...	...	...	...	...	...	...	...	25.00
	CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of Thirteenth Finance Commission	Normal	...	77,78.03	...	...	...	77,78.03	...	...	...	...	...	...	...	...	...	3,47,47.14
	CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of Thirteenth Finance Commission	Normal	...	7,68,89.01	...	...	...	7,68,89.01	...	...	...	...	...	...	...	...	...	27,43,89
	CDP-19 - Rajiv Gandhi Panchayat Sashaktikaran Abhiyan(RGPSA)	Normal	...	21.30	...	...	...	21.30	...	...	...	...	...	...	...	...	...	16.51
	MNR-250 Special provision for Minor Irrigation on under Tribal Sub-Plan	Normal	...	46,90.46	...	...	...	46,90.46	...	...	...	...	...	...	...	...	...	30,82,59
	IND-75-Special Provision for Village and Small industries under Tribal Sub - Plan	Normal	...	37.07	...	...	...	37.07	...	...	...	...	...	...	...	...	...	12.28
	RBD-100 Special Provision for Road and Bridges under Tribal Sub- Plan	Normal	...	40.76	...	...	...	40.76	...	...	...	...	...	...	...	...	...	1,12,20
	RBD-10 Special Provision for Roads and Bridges under Tribal area Sub Plan	Normal	...	27,19.47	...	...	...	27,19.47	...	...	...	...	...	...	...	...	...	20,93,65
	Grants-in-aid to Village Panchayats (under Section 219 of Gujarat Panchayat Act 1993)	Normal	23,84.29	...	...	...	...	23,84.29	...	...	...	...	...	...	...	...	...	40,45,05
	Grants-in-aid to Taluka Panchayats (under Section 219 of Gujarat Panchayat Act 1993)	Normal	11,92.14	...	...	...	...	11,92.14	...	...	...	...	...	...	...	...	...	11,00,00
	Compensation to Panchayats on account of remission due to exemption from payment of land of Revenue by small holder of agriculture lands	Normal	33.00	...	...	...	...	33.00	...	...	...	...	...	...	...	...	...	33.00
	Special grants under section 220 (1) of the Gujarat Panchayat Act, 1993	Normal	(-3.28	...	...	...	...	(-3.28	...	...	...	...	...	...	...	...	...	...
	Payment to Panchayats the net amount of cess on water-rate under Section 197 of the Gujarat Panchayat Act, 1993	Normal	1,26.50	...	...	...	...	1,26.50	...	...	...	...	...	...	...	...	...	1,15,00
	Grant to Gram/Nagar Panchayats 31A2 on account of abolition of Pilgrim Tax	Normal	8.19	...	...	...	...	8.19	...	...	...	...	...	...	...	...	...	8.19
	Compensation and exgratia Payment to Panchayats on account of abolition of Octroi	Normal	30,58.89	...	...	...	...	30,58.89	...	...	...	...	...	...	...	...	...	38,38,60
	DDP-1 Discretionary outlay for Balanced Development of District	Normal	...	1,24.82	...	...	...	1,24.82	...	...	...	...	...	...	...	...	...	...
	Other Expenditure	Normal	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	2,73,34
	Total		33,74,60.00	25,23,63.00	...	...	...	58,98,23.00	1,45.50	31,99,66.52	12,51,73.05	...	...	...	...	...	44,51,39.58	

APPENDIX III-GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - Contd.

1	2	3	4	5	6	7	8	9	10	11	12	13	14		15
													(₹ in lakh)		
Gram Panchayats	Collectorates Offices	Normal	...	0.02	...	...	...	0.02	11,72.04	11,72.04	...	...	...	11,72.04	...
	Sub-Divisional Establishment (including Takatis and Kotwalks, Circles Inspectors) Prant Officer, Mamlatdars and Circle Officers.	Normal	0.01	...	...	...	...	0.01	14,89.53	14,89.53	...	...	...	14,89.53	...
	Grant in aid to District Panchayats for Revenue Establishment	Normal	28,22.61	...	...	...	...	28,22.61	...	...	...	...	...	...	...
	MEP-6 District Police Proper	Normal	...	...	...	...	...	...	...	...	...	...	...	...	...
	Minor Original Works	Normal	...	...	...	...	...	...	25.00	25.00	...	...	...	25.00	...
	General Service Building	Normal	...	2.00	...	...	...	2.00	...	2.00	...	...	...	2.00	...
	Other maintenance expenditure (material and others) (repairs to non-residential buildings)	Normal	2,69.70	...	...	...	...	2,69.70	2,10.03	2,10.03	...	...	...	2,10.03	...
	Administration	Normal	...	...	...	...	...	...	71,49.99	71,49.99	...	...	...	71,49.99	...
	Inspection	Normal	19,32.00	...	...	...	...	19,32.00	25,70.00	25,70.00	...	...	...	25,70.00	...
	EDN-1 Additional Teachers for add enrolment in Primary Schools for enrolling Additional pupils	Normal	2,20.95	...	...	...	...	2,20.95	2,01.70	2,01.70	...	...	...	2,01.70	...
	EDN-5 Conservation of single teacher school into two teacher school	Normal	7,69.25	...	...	...	...	7,69.25	6,97.25	6,97.25	...	...	...	6,97.25	...
	Dispensaries	Normal	...	...	...	...	...	...	5.60	5.60	...	...	...	5.60	...
	Medical Relief -Hospitals & Dispensaries	Normal	...	...	...	...	...	...	6,87.14	6,87.14	...	...	...	6,87.14	...
	Medical Relief -Hospitals and Dispensaries	Normal	5,00.72	...	...	...	...	5,00.72	...	...	...	...	...	...	...
	HLT-49 Mobile Comprehensive Health care unit under poverty alleviation	Normal	9.35	4,54.49	...	...	...	4,63.84	9.64	5,56.65	...	...	...	5,66.29	...
	HLT-31 Community Health Centres	Normal	...	...	...	...	...	...	4,43.57	7,82.46	...	...	...	12,26.03	...
	Providing Subsidiary Health Units in Tribal Areas	Normal	79.57	...	...	...	...	79.57	65.25	65.25	...	...	...	65.25	...
	Establishment of Mobile Dispensary	Normal	14.05	...	...	...	...	14.05	12.61	12.61	...	...	...	12.61	...
	HLT-21 Opening of New Ayurvedic Hospital in Tribal Area	Normal	10.02	18.68	...	...	...	28.70	9.47	9.47	...	...	...	9.47	...
	Education	Normal	...	...	...	...	...	...	1,22.49	1,22.49	...	...	...	1,22.49	...
	HLT-1 Directorate of Health (Health)	Normal	...	12,99.67	...	...	...	12,99.67	...	12,54.55	...	...	...	12,54.55	...
	HLT-28 Leprosy Control Programme	Normal	2,98.58	...	...	...	...	2,98.58	4,25.88	4,25.88	...	...	...	4,70.88	...
	Water Related diseases	Normal	...	28.44	...	...	...	28.44	...	...	...	...	...	29.89	...
	HLT-29 Epidemic Disease	Normal	...	20.00	...	...	...	20.00	...	1,37.00	...	...	...	1,37.00	...
	Maintenance and Supply of Vehicles at Primary Health Centres	Normal	1,09.22	...	...	...	...	1,09.22	1,32.00	1,32.00	...	...	...	1,32.00	...
	Maternity and Child Health	Normal	...	12,49.45	...	...	...	12,49.45	...	5,81.68	...	...	...	5,81.68	...
	Rural Sanitation Programme (SBM)	Normal	...	5,47,93.53	...	...	...	5,47,93.53	...	...	...	...	...	...	...
	HSG-1 Assistance for the Construction of Houses on the House sites allotted SARDAR PATEL AWAS YOJANA under Poverty Alleviation Programme	Normal	...	1,82,11.48	...	...	...	1,82,11.48	...	2,69,59.89	...	...	...	2,69,59.89	...
	HSG-49 Indira Awas Yojana	Normal	...	22,56.02	...	...	...	22,56.02	...	...	...	...	...	...	...
	Indira Awas Yojana	Normal	...	84,95.56	...	...	...	84,95.56	...	...	...	...	...	...	...
	BCK-165 Grant-in- aid to B.C. Hostels.	Normal	95.29	1,24.03	...	...	...	2,19.32	2.12	1.77	...	...	...	3.89	...
	BCK-213 Primitive group Development Schemes.	Normal	...	...	...	...	...	...	...	19.00	...	...	...	19.00	...
	EMP-12 Special provision for labour and employment under Tribal Sub-Plan	Normal	...	3,30.87	...	...	...	3,30.87	...	12.83	...	...	...	12.83	...
	NTR-3 Special Nutrition Programme(50-50 Partially Centrally Sponsored Scheme)	Normal	...	9,13.93	...	...	...	9,13.93	...	10,23.54	...	...	...	10,23.54	...
	NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Normal	...	56.30	...	...	...	56.30	...	7.80	...	...	...	7.80	...
	NTR-10 Additional Facility to Anganwadi Worker and Anganwadi Helper	Normal	...	1,60,94.54	...	...	...	1,60,94.54	...	1,05,66.36	...	...	...	1,05,66.36	...

APPENDIX III-GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - Contd.

1	2	3	(₹ in lakh)												
			4	5	6	7	8	9	10	11	12	13	14	15	
Gram Panchayats	NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)/50 Partially Centrally Sponsored Scheme)	Normal	...	7,44.90	...	...	...	7,44.90	...	...	43.07	...	...	43.07	...
	NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Normal	...	2,53.40	...	...	...	2,53.40	...	...	1,03.66	...	...	1,03.66	...
	Assistance for repair / restoration of damaged houses.	Normal	17,00.00	...	...	...	...	17,00.00	...	...	...	...	...	...	...
	AGR-2 Agri. Support programme for other than S.C and S.T Farmers	Normal	...	11,02.39	...	...	...	11,02.39	...	...	9,98.97	...	...	9,98.97	...
	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	84,06.80	...	...	...	...	84,06.80	...
	Minor forest Product, (Scheme for survey Project evaluation and assessment Integrated scheme for crop estimation survey)	Normal	5.85	...	...	...	...	5.85	7.89	...	...	...	...	7.89	...
	HRT-2 Fruits Nurseries	Normal	...	2.69	...	...	...	2.69	...	...	...	...	...	...	...
	Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)(Plan) (50%) P.C.S.S.	Normal	...	1,38,36.50	...	...	...	1,38,36.50	...	...	...	...	...	...	...
	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	...	...	1.34	...	...	1.34	...
	ANH-3 Biological Product Station	Normal	...	3,33.00	...	...	...	3,33.00	...	...	...	...	...	...	...
	AHN-15 Expansion of Horse Breeding farms	Normal	3.60	75.11	...	...	...	75.11	4.05	...	72.33	...	...	76.38	...
	ANH-9 Scheduled Castes Sub-Plan Subsidies for Milkait, Chaffi, Cutter and Urea for Scheduled castes people	Normal	...	1,33.13	...	...	...	1,33.13	...	...	1,34.77	...	...	1,34.77	...
	DMS-1 Maintenance of Milch Animals	Normal	...	...	...	...	...	...	...	...	20,34.51	...	...	20,34.51	...
	CDP-3 Strengthening of the Block Level Agencies	Normal	48.05	1,17,94.07	...	...	...	1,18,42.12	59.00	...	10,15.47	...	...	10,74.47	...
	CDP-18 Seed Money to Village Panchayats	Normal	...	4,20.87	...	...	...	4,20.87	...	...	2,25.00	...	...	2,25.00	...
	CDP-3 Strengthening of Block Units in Tribal Areas Health	Normal	22.63	50,14.23	...	...	...	50,36.86	19.10	...	37.45	...	...	56.55	...
	CDP-3-Additional posts of Panchayats Secretaries.	Normal	6,76.02	...	...	...	...	6,76.02	5,94.22	...	...	...	...	5,94.22	...
	CDP-11 Panchayats Elections	Normal	0.90	35,45.46	...	...	...	35,46.36	49.25	...	1,44.63	...	...	1,93.88	...
	Additional Establishment for audit work for Gram Panchayats	Normal	...	...	...	...	...	...	2.15	...	...	...	...	2.15	...
	CDP-14 Scheme for Selection of Best Village Panchayats	Normal	...	...	...	...	...	...	...	...	47,29.47	...	...	47,29.47	...
	CDP-2 Survey and Studies	Normal	...	10.99	...	...	...	10.99	...	...	...	...	...	...	...
	BCK-239 -Grant-in-aid to Backward class Hostels.	Normal	1,26.74	...	...	...	...	1,26.74	1,25.26	...	...	...	...	1,25.26	...
	MNR-216 Scheduled Castes Sub-Plan	Normal	...	4,67.72	...	...	...	4,67.72	...	...	11,79.21	...	...	11,79.21	...
	Construction and Deepening of Wells and Tanks	Normal	4,59.22	17,63.16	...	...	...	22,22.38	4,09.16	...	18,93.00	...	...	23,02.16	...
	Gobar Gas Plant	Normal	...	66.50	...	...	...	66.50	...	...	...	...	...	...	...
	Grant-in-aid to Panchayats for Improvement of Roads	Normal	0.13	...	...	...	...	0.13	...	...	0.17	...	...	0.17	...
	Thirteenth Finance Commission	Normal	...	...	...	...	...	...	26,40.00	...	...	...	...	26,40.00	...
	Implementation of Rashtriya Madhyamik Shiksha Abhiyan(75-25 Centrally Sponsored Scheme)	Normal	...	53,07.39	...	...	...	53,07.39	...	...	...	...	...	...	...
	SLC-Scheme For Distilling Of Village Ponds	Normal	...	17,00.00	...	...	...	17,00.00	...	...	...	...	...	...	...
	Total		1,74,82.00	15,13,05.00	...	...	...	16,87,87.00	23,80.48	2,77,48.36	5,45,93.30	...	...	8,23,41.66	80.00

APPENDIX III-GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - Contd.

			(₹ in lakh)														
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15			
Municipal Corporations	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	...	...	...	...	...	...	...
	HSG-59 Assistance to Municipal Corporations for Housing for Economically Weaker Sections (EWS)	Normal	...	...	...	...	...	...	...	18,24.30	...	...	18,24.30	...
	HSG-60 Assistance to Municipal Corporations for Housing for Lower Income Groups	Normal	...	...	...	...	...	...	...	25,89.85	...	...	25,89.85	...
	HSG-59 Assistance to Municipal Corporations for Housing for Economically Weaker Sections (EWS)	Normal	...	...	...	...	...	...	...	6,05.00	...	...	6,05.00	...
	HSG-60 Assistance to Municipal Corporations for Housing for Lower Income Groups	Normal	...	...	...	...	...	...	...	4,47.66	...	...	4,47.66	...
	UDP-25 Allocation of receipts from entertainment tax to Municipal Corporations	Normal	...	1,34.96	...	...	1,34.96	...	...	4,05.10	...	...	4,05.10	...
	UDP-25-Allocation of receipts from entertainment tax to Municipal Corporations	Normal	...	6,00.00	...	...	6,00.00	...	...	16,20.40	...	...	16,20.40	...
	UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	Normal	...	...	...	...	...	...	...	1,73,09.25	...	...	1,73,09.25	...
	UDP-73 Assistance to Municipal Corporations for Formation and Encouragement of Sakhi Mandals	Normal	...	1,82.00	...	...	1,82.00	...	...	11,86.24	...	...	11,86.24	...
	UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	Normal	...	14,54,57.58	...	...	14,54,57.58	...	...	21,70,23.64	...	...	21,70,23.64	...
	UDP- Grants-in-aid to Municipal Corporation.	Normal	...	42,54.42	...	...	42,54.42	...	...	...	...	...	...	...
	UDP-85 Allocation of Receipts from Entertainment Tax to Municipalities	Normal	...	3,57.08	...	...	3,57.08	...	...	...	...	...	...	...
	UDP- Grants-in-aid to Municipal Corporation.	Normal	...	...	...	...	...	...	...	...	...	...	...	...
	UDP-23 50% Grant-in-aid to Municipal Corporation for Professional Tax	Normal	...	...	...	...	...	...	...	39,87.83	...	...	39,87.83	...
	UDP-49-Incentive Grant to Corporation for Development Work	Normal	21,24,35.75	...	...	...	21,24,35.75	...	21,24,71.00	...	...	...	21,24,71.00	...
	Grant-in-aid to Municipalities and Muni Corporations for Land Revenue	Normal	5,00.00	...	...	...	5,00.00	...	5,00.00	...	...	...	5,00.00	...
	Total		21,29,36.00	16,00,16.00	...	...	37,29,52.00	56,50.00	21,29,71.00	24,69,99.27	...	...	45,97,70.27	...

APPENDIX III-GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - Contd.

Municipalities/ Municipal Councils	2	3	4	5	6	7	8	9	10	11	12	13	14		15	
													(₹ in lakhs)			
UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana		Normal		1,77,07.68			1,77,07.68									
UDP-25 Allocation of Receipts from Entertainment Tax to Municipalities		Normal								10,41.68				10,41.68		
UDP-25-Allocation of receipts from entertainment tax to Municipalities		Normal								41,66.72				41,66.72		
UDP-78 Grant-in-aid to Municipalities Under Swarnim Jayanti Mantri Shaheri Vikas Yojana		Normal								42,59.25				42,59.25		
UDP-88 Grant-in-aid to Municipalities Under Swarnim Jayanti Mantri Shaheri Vikas Yojana		Normal		1,04,06.18			1,04,06.18									
UDP-73 Assistance to Municipalities for Formation and Encouragement of Sakhi Mandals		Normal								13,13.76				13,13.76		
UDP-78 Grant-in-aid to Municipalities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana		Normal								8,14,87.93				8,14,87.93		
UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana		Normal		19,33,87.50			19,33,87.50									
UDP-20 Grants-in-aid to Municipalities for Basic Capital and Pay Allowances to the Urban Local Bodies		Normal		1,25,00.00			1,25,00.00			1,72,00.00				1,72,00.00		
UDP-63 Assistance to Municipalities for Development works of Railway overbridge / Railway under bridge (Swarnim Gujarat)		Normal								25,70.00				25,70.00		
UDP-90 Assistance to Municipalities for Development works of Railway overbridge / Railway under bridge (Swarnim Gujarat)		Normal		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									
UDP-91 Grant-in-aid to Urban/Area Development Authorities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana		Normal		12,82.48			12,82.48									
UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana		Normal		1,28,13.74			1,28,13.74									
UDP-78 Grant-in-aid to Municipalities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana		Normal								1,26,52.00				1,26,52.00		
UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana		Normal		1,04,91.99			1,04,91.99									
UDP-91 Grant-in-aid to Urban/Area Development Authorities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana		Normal		15,71.65			15,71.65									
Grant in aid to Municipalities to meet the expenditure of salary and wages of municipal state cadre		Normal	1,78.50				1,78.50		1,78.50					1,78.50		
Payments to Municipalities the net amount of local cess on land revenue and cess on water rates		Normal							3,20.00					3,20.00		
Total			1,78,50.00	26,18,51.00			26,20,30.00	1,41,60.50	4,98.50	12,46,91.34				12,51,89.84		4,76,37.00
Others			6,85,43.00	14,44,59.00			21,30,02.00	83,30.00	11,85,95.59	12,51,64.01				24,37,59.60		3,00.00

APPENDIX III-GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - Contd.

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Government Companies															
BCK-Financial Assistance to Gujarat Forest Development Corporation for Implementation of the Policy to Purchase Minor Forest Produce at Minimum Support Price			Normal								1,00,000				
WCD-5 Development Programme of Gujarat Women Economic Development Corporation	12.00	21,51.03	Normal					21,63.03			25,10.00				25,10.00
IND-26 Financial Assistance to Gujarat Rural Industries, Marketing Corporation Ltd. for Marketing and Production of Rural and Cottage Industries		10.68	Normal					10.68			10.68				10.68
IND-18 Grant-in-aid to Gujarat State Handicraft Development Corporation		98.00	Normal					98.00			1,10.00				1,10.00
IND-18 Financial Assistance to Gujarat State Handicraft Development Corporation Limited.		31,21.00	Normal					31,21.00			30,60.00				30,60.00
Artisan registration under the Cottage Industries Sector		1,00.00	Normal					1,00.00							
Total	12.00	54,81.00	Normal					54,93.00			57,90.68				57,90,68.00
Statutory Corporations															
BCK-229 Gujarat Tribal Development Corporation			Normal								1,70.00				1,70.00
Total			Normal								1,70.00				1,70.00
Universities															
Examiner			Normal							23.42					23.42
MEP-29 The Raksha Shakti University		12,10.00	Normal					12,10.00			10,00.00				10,00.00
MEP-28-Forensic Science University.		15,00.00	Normal					15,00.00			25,00.00				25,00.00
Grants to Non Government Secondary Teachers Colleges.	90.30		Normal					90.30		81.87					81.87
EDN-30 Development and Expansion of Universities		1,00.00	Normal					1,00.00			10,70.26				10,70.26
EDN-70 Gujarat National Law University			Normal								30,39.00				30,39.00
EDN-34 Grants to Universities			Normal												2,67,51.59
EDN-37 Opening of Dr. Babasaheb Ambedkar Open University		8,00.00	Normal					8,00.00			8,00.00				8,00.00
EDN-30 Development and Expansion of Universities		15,50.94	Normal					15,50.94			89,35.00				89,35.00
EDN-40 Opening of Sanskrit University		4,46.76	Normal					4,46.76			6,81.90				6,81.90
EDN-71 Grant Gurti Shyamji Krishna Verma Kutch University.		13,86.00	Normal					13,86.00			17,08.00				17,08.00
EDN-(127) Gujarat Teacher's Education University, Gandhinagar		5,25.00	Normal					5,25.00			4,37.76				4,37.76
Facilities of Education for additional Students in Colleges	10,65,00.00		Normal					10,65,00.00		10,40,00.00					10,40,00.00
Upgradation of B.Ed.Colleges (C.T.E)		58.79	Normal					58.79			20.00				20.00
Upgradation of B.Ed.Colleges (C.T.E)(75-25 Centrally Sponsored Scheme)			Normal												
EDN-31 Development of Non-Government Colleges			Normal								2,51.00				2,51.00
EDN-16-L Gujarat State Council of Educational Research and Training.		38,43.40	Normal					38,43.40			70.30				70.30
TED-25 Gujarat Technological University		4,63.55	Normal					4,63.55			3,00.00				3,00.00
TED-36 Community Development through Polytechnics(CDPT Scheme)(General)(100% Centrally Sponsored Scheme)		13.95	Normal					13.95							
TED-6 Grant-in-aid to Private Engineering College	58,82.00	2,50.00	Normal					61,32.00		62,00.00	10,69.34				72,69.34
TED-5 Development of Government Engineering Colleges			Normal								24,35.18				24,35.18
TED-5 Development of Government Engineering Colleges(Partially Centrally Sponsored Schemes)		27,00.00	Normal					27,00.00							
TED-20 Grant-in-aid-to Private Engineering Colleges (W.B.A.-TEQIP)(75-25 Centrally Sponsored Scheme)		60.00	Normal					60.00							
TED-20 Grant-in-aid to Private Engineering Colleges (World Bank assistance)(75-25 Centrally Sponsored Schemes)		3,10.00	Normal					3,10.00							
TED-12 Special provision for Technical Education under Tribal Sub-Plan		51.38	Normal					51.38			1,50.13				1,50.13
TED-38 Community Development through Polytechnics(CDPT Scheme)(ST)(100% Centrally Sponsored Scheme)		1.35	Normal					1.35							
Including Government Physical College	1,89.70		Normal					1,89.70		1,77.85					1,77.85
EDN-54 Expansion of activities of Sports under-Sports Authority of Gujarat	9,61.69	1,13,43.46	Normal					1,23,05.15							
Establishment of Sports University		8,33.33	Normal					8,33.33			10,63.00				10,63.00
HLT-17 Research M.S. University Baroda and Jamnagar	10,96.02		Normal					10,96.02		9,28.08					9,28.08

APPENDIX III-GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - Contd.

1	2	3	4	5	6	7	8	9	10	11	12	13	14		15
													(₹ in lakh)		
Universities	HLT-55 Education Homeopathy College	Normal	...	...	...	...	...	...	5,34.98	...	...	...	...	5,34.98	...
	Medical College, Patan	Normal	...	29,00.00	...	...	29,00.00	...	...	27,73.95	...	...	...	27,73.95	...
	Medical College, Valsad	Normal	...	20,52.50	...	...	20,52.50	...	...	19,49.14	...	...	...	19,49.14	...
	VKY-172 Working Women Hostels (P.A.P.)	Normal	...	0.37	...	...	0.37	...	...	...	...	...	...	...	...
	BCK-171 Govt. Dry hostels for College going Students.	Normal	...	...	...	...	...	...	...	1.57	...	...	...	1.57	...
	BCK-171-Dry Hostels for college going students under poverty alleviation programme	Normal	...	1.00	...	...	1.00	...	...	5.19	...	...	...	5.19	...
	VKY-163 Book Bank for student Studying in Medical and Engineering Colleges(50% Centrally Sponsored Scheme)	Normal	...	3.42	...	...	3.42	...	...	...	...	...	...	...	...
	Creation of permanent machinery for studding the Cost of cultivation in the production of principal crops growing in Gujarat State.	Normal	4,75.42	...	...	...	4,75.42	...	5,08.99	...	...	...	...	5,08.99	...
	AER-3 Grant-in-aid to Gujarat Agricultural University for Agricultural Research	Normal	67,16.41	68,60.17	...	...	1,35,76.58	...	69,11.77	76,68.65	...	...	...	1,45,80.42	...
	AER-3 Grant-in-aid to Gujarat Agricultural University for Agricultural for Construction	Normal	...	11,41.80	...	...	11,41.80	...	...	11,24.42	...	...	...	11,24.42	...
	AER-1 Grant-in-aid to the Gujarat Agricultural Universities	Normal	2,12,09.34	1,00,51.28	...	...	3,12,60.62	...	1,63,51.17	96,87.76	...	...	...	2,60,38.93	...
	AER-2 Extension Education Programme in Agricultural facilities	Normal	48.60	15,30.19	...	...	15,78.79	...	46.72	15,46.56	...	...	...	15,93.28	...
	AER-1 Grant-in-aid to Gujarat Agricultural University for construction	Normal	...	60,16.84	...	...	60,16.84	...	...	81,86.40	...	...	...	81,86.40	...
	AREA Research in Maize	Normal	46.80	...	...	...	46.80	...	45.78	...	...	...	...	45.78	...
	AER-2 Grant-in-aid to Gujarat Agriculture University for Education	Normal	81.54	30,40.84	...	...	31,22.38	...	84.10	27,72.30	...	...	...	28,56.40	...
	AER-6 Agriculture Research Programme in Tribal Area.	Normal	47.00	14,30.85	...	...	14,77.85	...	46.92	11,43.30	...	...	...	11,90.22	...
	Establishment of Live stock Research Station (Grant-in-aid to Gujarat Agriculture Universities)	Normal	3,09.90	...	...	...	3,09.90	...	2,54.10	...	...	...	...	2,54.10	...
	State farm for Gir and Kankraj Cattle	Normal	88.85	...	...	...	88.85	...	88.60	...	...	...	...	88.60	...
	Strengthening Research in Veterinary Science and Animal Husbandry.	Normal	44.52	...	...	...	44.52	...	55.80	...	...	...	...	55.80	...
	Development of Veterinary College (Grant-in-aid to Gujarat Agricultural Universities)	Normal	21,71.37	...	...	...	21,71.37	...	19,58.54	...	...	...	...	19,58.54	...
	Extension Education in Veterinary Science and Animal Husbandry.	Normal	23.66	...	...	...	23.66	...	17.50	...	...	...	...	17.50	...
	Development of Dairy Science College, Anand (Grants-in-aid to Gujarat Agriculture University)	Normal	4,66.47	...	...	...	4,66.47	...	4,36.00	...	...	...	...	4,36.00	...
	Establishment of the college of Fisheries in Gujarat Agricultural Universities	Normal	2,18.01	...	...	...	2,18.01	...	2,53.08	...	...	...	...	2,53.08	...
	EDN-45 Strengthening of New Post in Government Arts and Commerce College, Ahwa	Normal	...	...	...	...	...	...	...	1.90	...	...	...	1.90	...
	Grants to Agriculture University, Navsari	Normal	47.52	...	...	...	47.52	...	45.22	...	...	...	...	45.22	...
	Total		17,56,83.00	6,24,77.00	...	...	23,81,60.00	...	16,58,02.09	6,23,92.02	...	...	...	22,81,94.10	...
	Others		...	...	...	...	...	2,00.00	...	...	...	...	...	...	...
Development Authorities	ART-17 Mountaineering institute	Normal	...	...	...	...	...	...	0.27	14.00	...	...	...	14.27	...
	ART-1 Development of Museums	Normal	...	14.90	...	...	14.90	...	...	12.70	...	...	...	12.70	...
	Mukhya Mantri Mahila pani samiti pratsahan yojana	Normal	...	1,50.00	...	...	1,50.00	...	...	1,50.00	...	...	...	1,50.00	...
	HSG-59 Assistance to Gujarat Housing Board for Housing for Economically weaker Sections (EWS)	Normal	...	...	...	...	...	...	...	81.20	...	...	...	81.20	...
	HSG-60 Assistance to Gujarat Housing Board for Housing for Lower Income Groups.	Normal	...	...	...	...	...	...	...	1,55.00	...	...	...	1,55.00	...
	HSG-59 Assistance to Gujarat Housing Board for Housing for Economically weaker Sections (EWS)	Normal	...	...	...	...	...	...	...	4,02.25	...	...	...	4,02.25	...
	HSG-60 Assistance to Gujarat Housing Board for Housing for Lower Income Groups.	Normal	...	...	...	...	...	...	...	16,38.00	...	...	...	16,38.00	...
	HSG-62 Assistance to Gujarat Housing Board for Estate Management	Normal	...	5,00.00	...	...	5,00.00	...	...	1,91.00	...	...	...	1,91.00	...

APPENDIX III-GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - Contd.

		(₹ in lakh)													
		3	4	5	6	7	8	9	10	11	12	13	14	15	
Development Authorities	HSG-59 Assistance to Gujarat Housing Board for Housing for Economically weaker Sections (EWS)	Normal									1,61.66			1,61.66	
	HSG-60 Assistance to Gujarat Housing Board for Housing for Lower Income Groups	Normal									3,09.80			3,09.80	
	BCK-316 Integrated Dairy/Wadi Development Project, Skill Training Programme	Normal									8,51.89			8,51.89	
	VKY-316 Integrated Dairy/Wadi Development Project, Skill Training Programme	Normal			7,72.49										
	BCK-108 Economic Development Corporation and Board	Normal			4,50.00							46.09			46.09
	BCK-285- Constitution of Gujarat Gopalak Development Board for Rabari and Bharwad Communities of S.E.B.C.	Normal			65.00							17.16			17.16
	BCK-296 Construction of Gujarat Samasta Thakor Samaj Vikas Board	Normal			95.00							1.43			1.43
	SCW-24 Expenses and Development of the Institution under Moral and Social Hygiene and other Services	Normal		28.46	9.96						55.65	9.92			65.57
	Establishment of Women's Development Organisation Corporation	Normal		1,25.29							1,64.13				1,64.13
	NTR-18 Integrated child Development Scheme	Normal										45,87.33			45,87.33
	NTR-2 Integrated child Development Scheme	Normal										1,85.72			1,85.72
	AGR-52 Strengthening of Gujarat State Seed Certification Agency	Normal			2,50.00							2,50.00			2,50.00
	Gujarat Organic Products Certification Agency-GOPCA	Normal			10,59.90							54.45			54.45
	Organisation Setup for Agricultural development works	Normal		3,45.30	7,75.64						11,39.38	1,16.60			12,55.98
	AGR-60, Financial Assistance to Agro Industries For National Mission on Food Processing	Normal										11,31.29			11,31.29
	AGR-60, Financial Assistance to Agro Industries For National Mission on Food Processing(75% Centrally Sponsored Scheme)	Normal			6,39.00										
	AGR-43 Rashtriya kushi vikas yojana	Normal										88,38.02			88,38.02
	AGR-43 Rashtriya kushi vikas yojana(100% Centrally Sponsored Scheme)	Normal			1,14,68.00										
	AGR-8 Agricultural Technology Management Agency (ATMA)	Normal										29,05.12			29,05.12
	AGR-8 Agricultural Technology Management Agency (ATMA)(90% Centrally Sponsored Schemes)	Normal			38,10.13										
	AGR-43 Rashtriya kushi vikas yojana	Normal													
	ANH-2 Establishment of Veterinary Science and Animal Husbandry University	Normal			9,89.44							1,45.60			1,45.60
	AHN-12 Intensive Sheep-Goat-Development Blocks	Normal								2,99.72		4,00.00			6,99.72
	ANH-12 Integrated Development of Sheep-Goat and Rabbit Development	Normal										32.42			32.42
	ANH-12 Integrated Development of Sheep-Goat and Rabbit Development(100% Centrally Sponsored Scheme)	Normal			7.99										
	FSH-4 Development of Fish Through Fish Farmer Development Agency. (75% Centrally Sponsored Schemes)	Normal			3,21.45							39.33			39.33
	RDD-12 District Rural Development Agency's Administration	Normal													
	RDD-11 Strengthening of Training Activities for Rural Development	Normal		9.00	10.00							50.00			50.00
	RDD-12 District Rural Development Agency's Administration	Normal			15,07.89							14,79.21			14,79.21
	CDP-2 Training under Community Development Programme	Normal								16.77					16.77
	IND-18 Development of Handicraft	Normal			3,00.00							2,90.00			2,90.00
	Gujarat Industrial Research and Development Agency	Normal								37.44					37.44

APPENDIX III-GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - Concl'd.

	(₹ in lakh)														
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Grant-in-aid to Gujarat Maritime Board for Development of Minor Ports			Normal	60,00.00				60,00.00							
Total	64,08.00	2,31,97.00		2,97,05.00	2,59,54	17,13.36	2,45,47.19	72.28						2,62,60.55	1,17.00
Co-operative Institutions			Normal												
COP-22 District Offices			Normal												
COP-28 Special provision for Co-operation under Tribal Sub-Plan To Provide employment through Amber Charakha/Looms			Normal		13.91			13.91				9.90			9.90
IND-21 Khadi and Village Industries Board			Normal		58.35			58.35							
TRS-34 Grant-in-aid to Pavitra Yatra Dham Vikash Board			Normal		1,21.00			1,21.00							
Total					2,00.00			2,00.00				2,00.00			2,00.00
Non-Governmental Organisations			Normal												
Provision of Educational facilities- Maintenance Grant			Normal		3,93.00			393.00				2,82.18			2,82.18
Higher Secondary Schools			Normal	0.07				0.07							
EDN-31 Development of Non-Government Colleges			Normal		3,01.00			3,01.00							
ART-11 Development of Gujarati Language and its Literature			Normal	21.00	1,67.00			1,88.00		68.33		1,13.00			1,81.33
ART-12 Development of Urdu,Sindhi and other Modern Indian Languages			Normal	2.00	23.50			25.50		8.45		23.50			31.95
EDN-94 Development of Sanskrit Pathshalas.			Normal	6,90.21	25.86			7,16.07		5,24.06		1.51			5,25.57
ART-10 Development of Sanskrit			Normal	1.25	50.00			51.25		1.12		70.00			71.12
TED-20 Grant-in-aid-to-Private Engineering Colleges (W.B.A.-TEQIP)/75- 25 Centrally Sponsored Scheme)			Normal		30.00			30.00							
HL.T-39 Vital Statistical Organisation			Normal							3.28					3.28
SCW-3 Development Programme for Child-Welfare Balwadies			Normal		5.35			5.35				8.68			8.68
WCD-4 Grant to Mahila Mandals			Normal	12.92				12.92		15.33					15.33
WCD-2 Mahila Marg Daushan Kendras			Normal												
SCW-28 Starting of New Nashabandhi Sanskar Kendras.			Normal		0.86			0.86				1.14			1.14
Grant-in-aid to Various institutions including Sanyuktia Sadachar Samiti.			Normal							0.08					0.08
EPC-1 Grant-in-Aid to Gujarat Ecological Education and Research Foundation (Geer)			Normal		83.00			83.00				10.00			10.00
Total	26,18,15.00	6,87.00		26,85,02.00	25,09,64.52	2,27.83	2,27.83	25,11,92.35		25,09,64.52	2,27.83	25,11,92.35		25,11,92.35	
Others			Normal												
Grand Total	2,23,49,65.49	2,16,98,76.62		4,40,48,42.11	27,30,02.00	2,12,00,38.70	1,87,63,76.30	3,99,64,15.00		3,99,64,15.00	13,56,36.00			13,56,36.00	

APPENDIX - IV - DETAILS OF EXTERNALLY AIDED PROJECTS

Aid Agency	Scheme/ Project	Total approved assistance	Amount received						Amount yet to be received			Amount Repaid			Amount yet to be repaid	Expenditure		
			Upto 2014-15		2015-16		Total		Grant	Loan	Total		Loan				Total	
			4	5	6	7	8	9	10	11	12	13	14	15			16	17
1	JICA JAPAN	(i)Gujarat Forestry Development Project- Phase -II (IDP-183)	8,74,77.00	...	...	7,40,34.00	39,49.00	7,79,83.00	...	94,94.00	...	...	7,79,83.00	8,52,55.00	64,10.00
	TOTAL-JICA JAPAN		8,74,77.00	...	...	7,40,34.00	39,49.00	7,79,83.00	...	94,94.00	...	...	7,79,83.00	8,52,55.00	64,10.00
2	Asian Development Bank	(i)Loan for Evacuation of Power Generated from the solar power Units at solar park, Gujarat Energy Transmission Corporation Limited, Vadodara	4,80,79.00	...	...	2,27,35.80	1,05,00.00	3,32,35.80	...	1,48,43.20	...	...	3,32,35.80	3,64,88.68	91,94.00
	TOTAL- Asian Development Bank		4,80,79.00	...	...	2,27,35.80	1,05,00.00	3,32,35.80	...	1,48,43.20	...	...	3,32,35.80	3,64,88.68	91,94.00
3	World Bank	(i) Externally aided project for reforms and improvement in vocational training services rendered by the central and state Government - Vocational Training Improvement Project (VTIP)	1,11,80.00 (*)	1,07,08.00	1,07,08.00	...	...	...	4,72.00	...	...	...	...	86,94.00	14,22.00

(*) Total Project allocation was ₹ 1,49,06 lakh whereas Central Assistance was approved ₹ 1,11,80 lakh as 75 per cent ratio of total project cost. ₹ 4,72 lakh was to be released by the Government of India.

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

Aid Agency	Scheme/Project	Total approved assistance	Amount received						Amount yet to be received				Amount Repaid			Amount yet to be repaid	Expenditure			
			Upto 2014-15		2014-15		2015-16		Grant	Loan	Upto 2014-15		Loan	2014-15			2015-16	2015-16	2014-15	2015-16
			4	5	6	7	8	9	10	11	12	13	14	15	16		17			
3 World Bank - Contd.	(ii) World Bank Gujarat State Highway Project WB (IBRD)	10,50,00.00	...	...	...	1,17,90.00	1,55,70.00	2,73,60.00	...	7,76,40.00	...	...	...	2,73,60.00	2,52,14.00	2,47,44.00
		25,45.00	...	...	21,97.00	...	21,97.00	...	3,48.00	...	...	...	...	21,97.00	24,68.00	...
	54,75.00	29,36.00	14,25.00	43,61.00	...	...	11,14.00	...	...	...	...	...	...	40,69.00	16,27.00	
	(iv) Technical Education Quality Improvement Programme phase- II (TEOIP-II)	12,42,00.00	1,36,44.00	14,25.00	1,50,69.00	1,39,87.00	1,55,70.00	2,95,57.00	15,86.00	7,79,88.00	...	...	...	2,95,57.00	4,04,45.00	2,77,93.00	

Source :- Government of Gujarat, Finance Department.

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	(₹ in lakh)										
			Normal / Tribal Sub Plan / Scheduled Castes Sub Plan	Budget Provision 2015-2016	Actual Expenditure 2015-16	Actual Expenditure 2014-15	GOI Share of CSS / CP / ACA	State Share	Total Expenditure	GOI Releases	GOI Share of CSS / CP / ACA	State Share	Total Expenditure
3	National Education Mission : Sarva Siksha Abhiyan (SSA)	EDN-102 Construction of Class Room - Kasturba Gandhi Balika Vidyalaya (60-40) EDN-113 Facilities should be provided for infrastructure of all the Primary School in State (60-40) EDN-113 Sarva Shiksha Abhiyan (including support from Finance Commission) (60-40) EDN-102 Kasturba Gandhi Balika Vidyalaya (60-40)	S.C.S.P. S.C.S.P. NORMAL NORMAL	107.34 1786.40 23614.33 1137.70	71.56 1190.93 15742.89 758.46	178.90 2977.33 39357.22 1896.16	59.50 1454.80 10457.75 375.59	39.67 969.86 6971.84 250.39	99.17 2424.66 17429.59 625.98	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	
		TOTAL (3)		100985.17	66910.32	167895.49	69022.77	45631.12	114653.89	79025.48	51928.39	27727.77	79656.16
4	National Rural Drinking Water Programme	National Rural Drinking Water Programme (NRDWP) - Desert Development Programme Areas National Rural Drinking Water Programme - Coverage (60-40) WSS-47 Government Rural Water Supply Scheme (Drinking) (60-40) National Rural Drinking Water Programme - (NRDWP) - Desert Development Programme Areas Rural Water Supply (MNP) (60-40) National Rural Drinking Water Programme - (NRDWP) - Desert Development Programme Areas National Rural Drinking Water Programme - Support Fund National Rural Drinking Water Programme - Water Quality Monitoring & Surveillance Component	S.C.S.P. S.C.S.P. T.S.P. T.S.P. NORMAL NORMAL NORMAL NORMAL	2129.22 982.69 21659.92 2111.77 27474.26 10585.60 1743.65 1623.79	0.00 655.12 14439.95 0.00 18316.18 0.00 0.00 0.00	2129.22 1637.81 36099.87 2111.77 45790.44 10585.60 1743.65 1623.79	2129.22 982.69 21659.92 2111.77 27474.26 10585.60 1743.65 1623.79	0.00 655.12 14439.95 0.00 18316.18 0.00 0.00 0.00	2129.22 1637.81 36099.87 2111.77 45790.44 10585.60 1743.65 1623.79	202.91 825.65 20101.66 2300.58 33303.29 6879.82 0.00 0.00	0.00 825.65 20101.65 0.00 33303.28 6879.82 0.00 0.00	202.91 1651.30 40203.31 2300.58 66606.57 6879.82 0.00 0.00	
		TOTAL (4)		68310.902	33411.248	101722.15	68310.90	33411.25	101722.15	40558.13	63613.91	54230.58	117844.49
5	Impact Assessment Studies [Scheme : Pradhan Mantri Krishi Sinchayi Yojana (PMKS -Har Khet ko Pani) CASP clubbed with]	IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited (63-37)	NORMAL	49886.55	29298.45	79185.00	49886.55	29298.45	79185.00	48272.11	103393.80	312155.83	0.00
		TOTAL (5)		49886.55	29298.45	79185.00	49886.55	29298.45	79185.00	103393.80	312155.83	0.00	312155.83
6	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	34931.42 3902.03 8464.73	23287.62 2601.36 5643.16	58219.04 6503.39 14107.89	34444.03 3901.22 8373.47	22962.68 2600.82 5582.31	57406.71 6502.04 13955.78	44783.33 936.46 3379.08	53782.42 312.15 1126.36	17927.48 1248.61 4505.44	
		TOTAL (6)		47298.19	31532.13	78830.32	38053.30	31145.81	77864.53	44783.33	58097.96	19365.99	77463.95

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				Actual Expenditure 2015-16				Actual Expenditure 2014-15				
			Sub Plan / Scheduled Castes Sub Plan	GOI Share of CSS / CP / ACA	State Share	Total Budget Provision	GOI Releases	GOI Share of CSS / CP / ACA	State Share	Total Expenditure	GOI Releases	GOI Share of CSS / CP / ACA	State Share	Total Expenditure	
7	Swachh Bharat Abhiyan	WSS-33 Rural Sanitation Programme (60-40)	S.C.S.P.	3402.00	2268.00	5670.00	47821.60	3402.00	2268.00	5670.00	15611.43	1328.25	654.22	1982.47	
			T.S.P.	6912.00	4608.00	11520.00		6433.00	4288.66	10721.66		2684.35	1322.14	4006.49	
			NORMAL	32876.12	21917.41	54793.53		32876.12	21917.41	54793.53		10449.37	5146.71	15596.08	
		TOTAL (7)		43190.12	28793.41	71983.53	47821.60	42711.11	71185.19	15611.43	14461.97	7123.07	21585.04		
8	National Rural Employment Guarantee Scheme (MGNREGA)	RDD-3 National Rural Employment Guarantee Scheme (90-10)	NORMAL	28511.94	3167.99	31679.93	30598.72	28511.94	3167.99	31679.93	35442.93	21900.83	2433.43	24334.26	
			S.C.S.P.	5818.93	646.55	6465.48		5818.93	646.55	6465.48		3249.24	0.00	3249.24	
			T.S.P.	12183.38	1353.71	13537.09		12183.38	1353.71	13537.09		9987.45	1109.72	11097.17	
		TOTAL (8)		46514.25	5168.25	51682.50	30598.72	46514.25	5168.25	51682.50	35442.93	35137.52	38680.67		
9	Pradhan Mantri Gramin Sadak Yojna (PMGSY)	Rural Roads (60-40)	NORMAL	27511.12	18340.75	45851.87	47410.00	30097.12	20064.75	50161.87	41876.87	39125.00	0.00	39125.00	
				TOTAL (9)	27511.12	18340.75	45851.87	47410.00	30097.12	20064.75	50161.87	41876.87	39125.00	0.00	39125.00
10	National Social Assistance Programme (NSAP)	SCW-34 Indra Gandhi Aged Assistant and National Aged Pension Yojana (Vayvandana) (50-50)	NORMAL	8658.65	8658.65	17317.30	11032.34	8657.28	8657.28	17314.56	11583.30	0.00	14574.60	14574.60	
			T.S.P	3827.55	3827.56	7655.11		3813.03	3813.03	7626.06		3066.76	3066.76	6133.52	
			T.S.P	1072.32	0.00	1072.32		217.17	0.00	217.17		85.70	0.00	85.70	
			S.C.S.P	191.40	0.00	191.40		187.70	0.00	187.70		109.47	0.00	109.47	
			NORMAL	842.36	0.00	842.36		835.59	0.00	835.59		689.02	0.00	689.02	
			NORMAL	1098.47	1098.48	2196.95		1098.47	1098.47	2196.94		1381.16	0.00	1381.16	
			S.C.S.P	0.00	3387.33	3387.33		0.00	3387.33	3387.33		0.00	3223.75	3223.75	
			S.C.S.P	1419.26	1419.27	2838.53		1418.82	1418.83	2837.65		1205.96	1205.96	2411.92	
			S.C.S.P	179.01	179.02	358.03		179.01	179.02	358.03		84.80	84.80	169.60	
			T.S.P	0.00	2797.90	2797.90		0.00	2786.26	2786.26		0.00	2677.75	2677.75	
11	National Social Assistance Programme (NSAP)	SCW-25 Financial Assistance to Destitute Widows for rehabilitation	T.S.P	148.15	148.15	296.30		148.14	148.15	296.29		129.55	129.55	259.10	
			T.S.P	0.00	11415.94	11415.94		0.00	11230.69	11230.69		0.00	11047.78	11047.78	
			TOTAL (10)	17437.17	32932.30	50369.47	11032.34	16555.22	32719.06	49274.28	11583.30	6752.42	36010.96	42763.38	

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	(₹ in lakh)														
			Normal / Tribal Sub Plan / Scheduled Castes Sub Plan	Budget Provision 2015-2016	Actual Expenditure 2015-16	Actual Expenditure 2014-15	GOI Share of CSS / CP / ACA	State Share	Total Budget Provision	GOI Releases	GOI Share of CSS / CP / ACA	State Share	Total Expenditure	GOI Releases	GOI Share of CSS / CP / ACA	State Share	Total Expenditure
11	National Education Mission : Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	EDN-134 Inclusive Education of the Disabled at Secondary Stage (IEDSS)	NORMAL	3390.30	0.00	3390.30	12238.29	3385.05	0.00	3385.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		EDN-142 Implementation of Rashtriya Madhyamik Shiksha Abhiyan Scheme (60-40)	NORMAL	1232.01	821.34	2053.35	931.52	621.02	1552.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Inclusive Education for Disabled at Secondary Stage (IEDSS)	S.C.S.P.	319.05	0.00	319.05	319.05	0.00	319.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Implementation of RMSA, Model School (60-40)	S.C.S.P.	1288.39	858.92	2147.31	104.51	69.68	174.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Inclusive Education for Disabled at Secondary Stage (IEDSS)	T.S.P.	790.65	0.00	790.65	790.65	0.00	790.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		EDN-142 New Implementation of Rashtriya Madhyamik Shiksha Abhiyan Scheme (60-40)	NORMAL	8315.00	5543.33	13858.33	7855.69	5237.12	13092.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Implementation of Rashtriya Madhyamik Shiksha Abhiyan (60-40)	S.C.S.P.	5170.63	3447.09	8617.72	2969.76	1979.84	4949.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Implementation of Rashtriya Madhyamik Shiksha Abhiyan (60-40)	T.S.P.	3274.05	2182.70	5456.75	3184.44	2122.96	5307.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Implementation of Rashtriya Madhyamik Shiksha Abhiyan (60-40)	T.S.P.	481.58	321.06	802.64	348.42	232.28	580.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL (11)		24261.66	13174.44	37436.10	12238.29	19889.08	10262.89	30151.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	Rashtriya Krushi Vikas Yojana for ST Farmers (100% CSS)	T.S.P.	2000.00	0.00	2000.00	17455.00	2000.00	2233.61	2000.00	2233.61	0.00	2233.61	0.00	2233.61	0.00	2233.61
		Rashtriya Krushi Vikas Yojana for SC Farmers (100% CSS)	S.C.S.P.	500.00	0.00	500.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00
		AGR-43 Rashtriya Krishi Vikas Yojana (100% CSS)	NORMAL	26592.00	0.00	26592.00	26468.00	0.00	26468.00	0.00	26468.00	26157.17	26157.17	0.00	26157.17	0.00	26157.17
		TOTAL (12)		29092.00	0.00	29092.00	17455.00	28968.00	0.00	28968.00	29003.00	28694.60	28694.60	303.82	303.82	303.82	28998.42
13	Sardar Patel Urban Housing Scheme	HSG-Assistance to Municipal Corporation under Housing for All (60-40)	NORMAL	8821.34	5880.89	14702.23	10122.25	8821.34	5880.89	14702.23	0.00	14702.23	0.00	0.00	0.00	0.00	0.00
		HSG-Assistance to Municipalities under Housing for All (60-40)	NORMAL	2283.99	1522.66	3806.65	2283.99	1522.66	3806.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		HSG-Assistance to Urban/Area Development Authorities under Housing for All (60-40)	NORMAL	920.62	613.75	1534.37	920.62	613.75	1534.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		HSG-Assistance to Municipal Corporation under Housing for All (60-40)	T.S.P.	850.73	567.15	1417.88	850.73	567.15	1417.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		HSG-Assistance to Municipalities under Housing for All (60-40)	T.S.P.	180.28	120.19	300.47	180.28	120.19	300.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		HSG-Assistance to Urban/Area Development Authorities under Housing for All (60-40)	T.S.P.	216.56	144.37	360.93	216.56	144.37	360.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL (13)		13273.52	8849.01	22122.53	10122.25	13273.52	8849.01	22122.53	0.00	22122.53	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 & ACA related Scheme)	State Scheme Under Expenditure Head of Accounts	Budget Provision 2015-2016				Actual Expenditure 2015-16				Actual Expenditure 2014-15			
			Normal / Tribal Sub Plan / Scheduled Castes Sub Plan	GOI Share of CSS / CP / ACA	State Share	Total Budget Provision	GOI Releases	GOI Share of CSS / CP / ACA	State Share	Total Expenditure	GOI Releases	GOI Share of CSS / CP / ACA	State Share	Total Expenditure
14	Swachh Bharat Mission (Urban)	UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Mission (60-40)	NORMAL	3748.29	2498.86	6247.15	10660.76	3748.29	2498.86	6247.15	0.00	0.00	0.00	0.00
		UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Mission (60-40)	NORMAL	3203.44	2135.62	5339.06	3203.44	2135.62	5339.06	0.00	0.00	0.00	0.00	0.00
		UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Mission (60-40)	S.C.S.P	1892.35	1261.57	3153.92	1892.35	1261.57	3153.92	0.00	0.00	0.00	0.00	0.00
		UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Mission (60-40)	S.C.S.P	1105.66	737.10	1842.76	1105.66	737.10	1842.76	0.00	0.00	0.00	0.00	0.00
		UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Mission (60-40)	T.S.P	1446.32	964.22	2410.54	1446.32	964.22	2410.54	0.00	0.00	0.00	0.00	0.00
		UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Mission (60-40)	T.S.P	973.85	649.24	1623.09	973.85	649.24	1623.09	0.00	0.00	0.00	0.00	0.00
		TOTAL (14)		12337.20	8246.61	20616.52	10660.76	12369.91	8246.61	20616.52	0.00	0.00	0.00	0.00
15	Pradhan Mantri Krishi Sinchayi Yojana (Watershed Development Works) (IWMP) (60-40)	Integrated Watershed Management Programme (IWMP)	NORMAL	10330.80	6887.20	17218.00	10050.00	10330.80	6887.20	17218.00	0.00	0.00	0.00	0.00
		RDD-Integrated Watershed Management Programme (IWMP) (60-40)	S.C.S.P	2006.40	1337.60	3344.00	2006.40	1337.60	3344.00	0.00	0.00	0.00	0.00	0.00
		TOTAL (15)		12337.20	8224.80	20562.00	10050.00	12337.20	8224.80	20562.00	0.00	0.00	0.00	0.00

FOOTNOTE:-

1. 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)	
	2015-16	
Tribal Sub Plan	236739.07	240312.87
Scheduled Caste Sub Plan	104655.91	99059.24
Normal	952022.06	930198.53
TOTAL	1293417.04	1269570.64

**APPENDIX - V -PLAN SCHEME EXPENDITURE
B-STATE PLAN SCHEMES**

(₹ in lakh)

State Scheme	N/TSP SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2014-15	2015-16	2014-15	2015-16	2014-15	2015-16
AGR-1 Administration and Infrastructure Facility for Agriculture Development	Normal	64,14.50	1,56,34.93	64,14.50	1,56,34.93	61,71.74	1,29,99.56
AGR-2 Agri.Support programme for other than SC/ST FAR,A	Normal	39,87.40	37,12.00	39,87.40	37,12.00	31,92.80	33,12.00
AGR-10 Special Focused Programme for the Farmers	Normal	25,00.00	...	25,00.00	...	10,25.92	...
AGR-11 Risk Management in Agriculture Sector	Normal	4,64,08.01	5,63,71.88	4,64,08.01	5,63,71.88	1,97,51.76	5,63,71.88
AGR-15 Information & Technology	Normal	7,51.01	6,67.02	7,51.01	6,67.02	2,64.22	4,20.04
Expenditure for Training	Normal	13.55	15.00	13.55	15.00	4.03	5.05
Establishment Of Information And Communication Technology Centre At Sameti	Normal	14.00	9.35	14.00	9.35	11.70	9.35
District Establishment	Normal	2,39.06	2,38.18	11,90.38	12,81.92	1,13.48	2,33.43
AGR-50 Assistance to farmers to purchasing heavy farm implement	Normal	46,20.00	...	46,20.00	...	46,20.00	...
AGR-57 Biological Control Laboratory at Gandhinagar	Normal	...	11.46	...	24.36	...	0.74
AGR-58 Farmers Training and Education Programme in High Yielding Varieties	Normal	4,10.80	5,90.80	7,74.91	9,28.91	4,10.80	4,10.80
Organisation Setup for Agricultural Development Works	Normal	3,50.00	7,75.64	1,03,77.87	96,06.98	1,16.60	7,75.64
AGR-Renovation of The Department	Normal	73.00	75.00	73.00	75.00	7.70	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
HRT-1 Directorate of Horticulture	Normal	9,50.00	11,39.01	12,37.28	14,35.50	8,20.21	8,09.72
HRT-2 Fruit Nurseries	Normal	1,15,10.00	1,27,56.00	1,19,87.52	1,31,99.48	73,01.14	94,84.30
HRT-5 (AGR-26) Establishment of Kitchen Garden and Canning Centre	Normal	70.00	77.00	2,84.80	2,88.06	54.68	43.87
HTR-7 (AGR-29) To provide subsidy to the Farmers for the New Area covered under Floriculture	Normal	1,00.00	1,10.00	1,00.00	1,10.00	58.96	68.33
SLC-1 Soil Conservation including Contour Bunding Nala Plugging Terracing Survey and maintenance	Normal	13,00.00	6,50.00	26,90.75	22,80.63	9,97.80	6,49.98
SLC-8 Scheme for Farm Ponds for Water Storage in Gujarat State	Normal	4,20.00	4,48.00	4,20.00	4,48.00	3,26.70	4,48.00

APPENDIX - V - PLAN SCHEME EXPENDITURE - Contd.
B-STATE PLAN SCHEMES

State Scheme	N/TSP SCSP	Budget Allocation					Expenditure
		2014-15	2015-16	2014-15	2015-16	2014-15		2015-16
SLC-9 Scheme for Water Harvesting	Normal	1,00.00	2,38.00	1,00.00	2,38.00	10.00	2,38.00
SLC-10 Scheme for Distilling of Village Ponds	Normal	2,71.00	3,89.00	2,71.00	3,89.00	2,27.00	3,89.00
SLC-17 Coastal Salinity Ingress Prevention in Gujarat	Normal	1,40.00	1,79.00	1,40.00	1,79.00	1,16.60	1,79.00
SLC-18 Revin Reclamation Programme in Gujarat	Normal	10.00	36.00	10.00	36.00	10.00	36.00
SLC-19 Saline Alkali Soil Reclamation for Bhal Area	Normal	7,50.00	5,08.00	7,50.00	5,08.00	6,25.00	5,08.00
SLC-21 Repairing of Assets Constructed by GSLDC	Normal	3,00.00	...	3,00.00	...	2,00.00	...
SLC Scheme For Farm Ponds for Water Storage To Gujarat State.	Normal	37,80.00	40,30.00	37,80.00	40,30.00	16,80.00	40,30.00
SLC Scheme For Water Harvesting	Normal	1,00.00	22,00.00	1,00.00	22,00.00	1,00.00	22,00.00
SLC-Scheme for Distilling of Village Ponds	Normal	24,30.00	17,00.00	24,30.00	17,00.00	18,05.00	17,00.00
SLC- Costal Calamity Ingress Prevention	Normal	25,60.00	27,30.00	25,60.00	27,30.00	21,33.60	27,30.00
Ravine Reclamation In Gujarat	Normal	1,00.00	3,30.00	1,00.00	3,30.00	1,00.00	3,30.00
Enhancing Productivity of Land in Catchment of River Valley Project	Normal	5,00.00	8,00.00	5,00.00	8,00.00	4,00.00	8,00.00
ANH-1 Directorate of Animal Husbandry and its expansion	Normal	2,04.65	1,82.67	7,37.50	7,27.95	1,38.44	1,02.99
ANH-1 Regional and District Offices	Normal	3,14.35	2,94.90	10,95.73	10,82.01	2,71.65	2,94.90
ANH-2 Establishment of New Veterinary Dispensaries	Normal	23,51.98	51,94.00	33,19.13	61,87.91	21,83.08	39,03.11
ANH-3 Supervisory Unit for controlling diseases in cattle, sheep and poultry	Normal	2,96.00	2,94.21	3,40.08	3,39.25	2,31.48	2,26.28
ANH-3 Biological Product Station	Normal	5,06.73	7,61.70	8,59.44	11,61.87	2,23.17	4,60.32
ANH-2 Upgradation of Veterinary Dispensaries	Normal	...	34,50.19	...	36,57.80	...	20,84.97
ANH-8 Preservation of Milk Animal	Normal	23,12.18	...	24,71.39	...	12,37.05	...
ANH-2 Scheme for Compensation to Animal Owners in case of Accidental Death of Animals	Normal	5.00	5.00	5.00	5.00	5.00	5.00
ANH-5 Artificial Insemination Scheme with Semen Bank and Stud Farms	Normal	4,40.91	...	5,47.56	...	2,94.08	...

APPENDIX - V - PLAN SCHEME EXPENDITURE - Contd.
B-STATE PLAN SCHEMES

State Scheme	N/TSP SCSP	Plan Outlay					Budget Allocation					Expenditure	
		2014-15	2015-16	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16
ANH-6 Intensive Cattle Development Programme	Normal	26,73.88	37,32.01	51,73.80	62,64.15	20,24.36	29,97.48						
ANH-7 State Farm for Gir and Kankraj Cattle	Normal	5,22.18	3,51.36	11,04.77	10,33.33	3,72.18	2,71.36						
ANH-8 Artificial Isemination Centre in Key Village	Normal	...	1,00.00	...	3,93.39	...	1,00.00						
Expansion of Camel Breeding farm	Normal	1,00.00	...	3,80.25	...	97.67	...						
ANH-9 Fodder and feed Development	Normal	10,39.42	3,71.07	10,70.92	3,99.68	2,96.11	3,36.57						
ANH-11 Intensive Poultry Development Project	Normal	7,39.46	6,52.25	12,10.81	11,37.69	3,34.89	2,07.00						
ANH-12 Sheep Goat breeding farm	Normal	1,34.15	1,47.07	7,37.70	9,20.82	1,16.81	99.80						
ANH-12 Intensive Sheep-Goat Development Blocks	Normal	4,60.00	4,80.00	8,33.51	9,06.83	4,60.00	3,51.66						
ANH-13 Wool Improvement	Normal	30.00	60.00	30.00	60.00	30.00	60.00						
ANH-14 Gosammvardhan Exhibition Unit and Mobile Publicity Van	Normal	51.47	51.47	74.83	86.98	45.41	45.75						
ANH-14 Milk-Yield Competition	Normal	59,13.00	42,32.00	59,50.85	42,69.95	59,13.00	42,32.00						
ANH-15 Expansion of Horse Breeding Farms	Normal	8,80.34	18,19.82	9,53.13	18,75.59	6,29.66	2,45.26						
Cattle and Buffalo Development	Normal	13,71.60	27,99.57	13,71.60	27,99.57	2,40.17	3,43.98						
ANH-11 Poultry Farm and Extension Centres	Normal	51.58	36.60	6,42.42	6,34.32	43.54	30.15						
ANH-14 Establishment of Extension Wing	Normal	8,32.87	8,21.80	8,32.87	8,21.80	7,74.66	8,06.43						
ANH-2 Establishment of Veterinary Science and Animal Husbandry University	Normal	5,37.10	11,35.71	5,37.10	11,35.71	1,45.60	9,89.44						
DMS-1 Maintenance of Milch Animals	Normal	56,66.18	65,39.90	56,66.18	65,39.90	53,07.06	49,14.90						
FSH-2 Fish Seed Production in Non Tribal Area	Normal	7,31.00	4,85.37	11,04.38	8,78.77	6,63.41	4,82.03						
FSH-7 Providing Navigations Aids and Other Infrastructural Facilities	Normal	18,33.53	24,40.07	20,85.06	27,10.92	18,28.89	24,41.20						
FSH-9 Scheme for Improving Marketing Support	Normal	...	4,30.00	...	4,30.00	...	1,92.97						
FSH-10 Strengthening of Publicity and Extension Programme	Normal	...	1,76.00	...	3,06.52	...	1,68.08						
FSH-10 Strengthening of publicity and extension Programme	Normal	1,99.00	...	3,10.95	...	1,12.37	...						

APPENDIX - V - PLAN SCHEME EXPENDITURE - Contd.
B-STATE PLAN SCHEMES

State Scheme	N/TSP SCSP	Budget Allocation				Expenditure			
		2014-15	2015-16	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16
FSH-19 Scheme for Strengthening of Co-operatives Societies (National Co-operatives Development Corporation)	Normal	...	...	...	...	...	...	...	...
FSH-18 Commissioner and District Officers	Normal	1,95.85	2,19.58	12,33.34	12,23.58	1,21.37	1,27.59	1,21.37	1,27.59
FSH-19 Providing Infrastructures Facilities at Minor Ports	Normal	4,71.35	33,70.00	4,71.35	33,70.00	4,69.56	33,57.92	4,69.56	33,57.92
FST-2 Information & Technology	Normal	7,98.00	6,05.54	7,98.00	6,05.54	3,17.45	6,05.16	3,17.45	6,05.16
FST-1 Forest Protection	Normal	3,50.00	4,64.97	5,66.30	6,90.73	3,33.66	3,05.36	3,33.66	3,05.36
FST-3 Communications Roads and Buildings	Normal	6,35.00	79,73.19	6,35.00	79,73.19	3,95.75	79,74.70	3,95.75	79,74.70
FST-4 Construction of Van Bhavan	Normal	1,00.00	1,10.00	1,00.00	1,10.00	1,00.07	94.45	1,00.07	94.45
FST-5 Scheme for Soil and Moisture Conservation and Afforestation in Denuded Area	Normal	95,85.00	...	95,85.00	...	96,09.82	...	96,09.82	...
FST-5 Soil and Moisture Conservation and Afforestation in Denuded Forest Area	Normal	...	1,31,54.38	...	1,31,54.38	...	1,31,28.50	...	1,31,28.50
FST-8 Community Forestry Scheme	Normal	97,00.61	1,17,12.00	97,00.61	1,17,12.00	95,66.87	1,17,05.69	95,66.87	1,17,05.69
FST-15 Forest Research, Training Orientation and Publicity	Normal	17,82.00	19,36.38	18,10.70	19,64.56	17,54.20	14,65.98	17,54.20	14,65.98
FST-20 Management and Development of National Parks and Sanctuaries	Normal	69,40.25	79,68.05	79,30.25	90,31.07	65,93.98	72,75.34	65,93.98	72,75.34
FST-25 Forest and Environment Department	Normal	44.39	44.39	4,98.39	6,03.97	13.05	18.41	13.05	18.41
FST-28 Compensatory Afforestation Against Regularisation of Unauthorised Cultivation	Normal	...	10,29.94	...	10,29.94	...	10,07.78	...	10,07.78
FST-28 Scheme for Compensatory Afforestation Against Regularisation of Unauthorised cultivation	Normal	7,79.00	...	7,79.00	...	7,38.42	...	7,38.42	...
FST-30 Gujarat Forestry Development Project (JBIC Japan)	Normal	11,02.00	7,17.00	11,02.00	7,17.00	1,32,97.04	6,23.38	1,32,97.04	6,23.38
FST-43 13th Finance Commission Grant for Maintenance	Normal	24,69.00	...	24,69.00	...	15,75.18	...	15,75.18	...
FST-43 Finance Commission Grant for Maintenance of Forest	Normal	...	35.74	...	35.74	...	35.74	...	35.74

APPENDIX - V - PLAN SCHEME EXPENDITURE - Contd.
B-STATE PLAN SCHEMES

(₹ in lakh)

State Scheme	N/TSP	Plan Outlay			Budget Allocation			Expenditure	
		2014-15	2015-16	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16
FST-44 Grass Development Project	Normal	...	43,00.00	...	43,00.00	...	42,97.72	...	...
FST-44 Bunny Grass Project	Normal	24,00.00	...	24,00.00	...	23,99.52	...	...	...
Gujarat Bio Diversity Board	Normal	3,23.00	5,00.00	3,23.00	5,00.00	3,23.00	5,00.00	3,23.00	5,00.00
Implementation of Mahatma Gandhi National Rural Guarantee Act	Normal	17.00	24.00	17.00	24.00	17.01	19.13	17.01	19.13
Scheme for Translocation of Wild Animal	Normal	85.00	1,00.00	85.00	1,00.00	81.54	94.54	81.54	94.54
Preparation of Crocodile Park	Normal	2,36.75	2,50.00	2,36.75	2,50.00	1,94.62	2,49.99	1,94.62	2,49.99
Grant in aid to Gujarat Biotechnology Mission for research of Wildlife Genomics and DNA banking	Normal	1,33.00	1,60.00	1,33.00	1,60.00	1,33.00	65.10	1,33.00	65.10
Asiatic Lion Lanscap Management	Normal	3,40.00	4,00.00	3,40.00	4,00.00	3,39.56	3,99.49	3,39.56	3,99.49
CLC-2 Climate Change Impact Studies and related projects Trust Fund	Normal	...	5,00.00	...	5,00.00	...	1,50.00	...	1,50.00
CLC-3 ICT)Information Communication and Training)	Normal	7,00.00	7,00.00	7,00.00	7,00.00	7,00.00	7,00.00	7,00.00	7,00.00
CLC-4 Green Solar Projects	Normal	40,00.00	42,00.00	40,00.00	42,00.00	40,00.00	41,00.00	40,00.00	41,00.00
CLC-5 Solar City Project Gandhinagar	Normal	...	...	...	...	...	...	...	...
CLC-6 Assistance to GEDA for Renewable Energy	Normal	...	25,10.00	...	25,10.00	...	25,10.00	...	25,10.00
WRH-1 Establishment of Agricultural Produce Market Fund	Normal	22,68.00	71,59.00	22,68.00	71,59.00	22,59.25	47,33.65	22,59.25	47,33.65
WRH-3 Modernisation of Agricultural Marketing	Normal	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
WRH-2 Modernisation of Agricultural Marketing	Normal	10,96.70	17,17.00	10,96.70	17,17.00	9,58.10	12,04.48	9,58.10	12,04.48
AGR-1 Grant in Aid to The Gujarat Agricultural University	Normal	1,04,60.92	1,07,10.70	2,96,99.04	3,19,20.04	96,87.76	1,00,51.28	96,87.76	1,00,51.28
AER-2 Extension Education Programme in Agricultural Facilities	Normal	16,36.62	...	16,83.34	...	15,46.56	...	15,46.56	...
AER-6 Gujarat Agricultural Universities for Construction of Agricultural	Normal	87,68.56	69,95.19	1,61,83.72	1,37,11.60	87,93.07	68,60.17	87,93.07	68,60.17

APPENDIX - V - PLAN SCHEME EXPENDITURE - Concl'd.
B-STATE PLAN SCHEMES

(₹ in lakh)

State Scheme	N/TSP SCSP	Plan Outlay			Budget Allocation			Expenditure	
		2014-15	2015-16	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16
AER-3 State Share on Council of Agricultural Research Scheme	Normal	10,67.00	11,06.48	10,67.00	11,06.48	10,16.00	10,19.75		
AER-1 Grant-in-Aid To Gujarat Agricultural Universities for Agricultural Education	Normal	81,86.40	60,16.84	81,86.40	60,16.84	81,86.40	60,16.84		
AER-2 Extension Education Programme in Agricultural Facilities	Normal	3,92.00	8,67.30	3,92.00	8,67.30	3,92.00	8,67.30		
COP-2 Apex and District Co-operative Bank	Normal	1,38.00	...	1,38.00	...	1,38.00	...		
COP-5 Financial Assistance to Primary Agriculture Credit Societies to Increase Short Term/Medium Term Advances	Normal	2,60.00	3,25.00	2,60.00	3,25.00	2,57.72	3,25.00		
COP-21 Registrar of co-operative Societies	Normal	1,34.63	2,23.12	6,30.83	7,17.33	1,28.74	1,40.82		
COP-22 District Offices	Normal	3,86.89	6,84.09	26,77.50	29,88.91	3,84.02	4,95.89		
COP-23 Cop-Audit of Co-operatives	Normal	1,58.43	1,96.70	26,36.60	27,67.19	1,26.31	1,50.84		
COP-24 Arbitration Board	Normal	59.66	1,15.64	2,66.68	3,13.84	58.32	75.07		
AGC-1 Investment in Gujarat State Co-operative Agricultural and Rural Development Banks Debentures	Normal	...	2,00.87	...	2,00.87	...	6,47.30		
COP-31 Buildings	Normal	11,01.99	...	11,01.99	...	4,00.85	...		
COP-34 Financial assistance to farmer for subvention of interest	Normal	4,75,09.98	2,82,32.99	4,75,09.98	2,82,32.99	4,75,09.97	1,04,84.33		
COP-35 Supervision and Audit Committee(Old establishment)	Normal	47.65	47.66	20,55.30	20,00.96	47.65	39.78		
RDD-2 Information and Technology Programme	Normal	...	2,43.54	...	2,43.54	...	2,05.00		
RDD-31 Strengthening of Block Level Administration	Normal	...	1,50.00	...	55,50.00	...	1,50.00		
RDD-32 Mission Manglam	Normal	8,35.73	14,79.52	8,35.73	14,79.52	8,35.73	14,79.50		
Others		3307308.45	3221840.56	3861148.59	3812478.53	2906429.33	2763471.24		
TOTAL		3,56,63,81.70	3,50,47,69.37	4,18,00,90.03	4,16,16,65.37	3,12,89,13.63	3,00,48,73.63		

**APPENDIX - VI Direct transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budgets) (unaudited figures)**

Government of India's Schemes	Implementing Agencies	Government of India Releases		
		2015-16	2014-15	2013-14
Support to Discom for Purchase of Gas Based Power National Dairy Plan CS	Torrent Power Limited, Gujarat Urja Vikas Nigam Limited	6,93,69.76	...	...
Equity to all Metro Rail Corporation under M/o. UD	National Dairy Development Board Metro-link Express for Gandhinagar and Ahmedabad (MEGA) Co. Ltd.	3,00,00.00 2,25,21.00	1,64,00.00 ...	1,39,79.40 ...
MPs Local Area Development Scheme MPLADS	District Collectors	1,82,50.00	2,02,50.00	1,92,50.00
Support to Indian Institute of Technology (IITs)	Indian Institute of Technology, Gandhinagar	1,73,73.00	1,85,00.00	2,00,00.00
Consortium for Higher Education Electronic Resources (CHEERS)	Information and Library Network Centre	1,68,00.00	...	...
Subordinate Debt to All Metro Rail Corporation under M/o. UD	Metro-link Express for Gandhinagar and Ahmedabad (MEGA) Co. Ltd.	1,41,05.00	...	...
Technology Upgradation Fund Scheme (TUFS)	ICICI Bank Limited, Shreeji Corporation, Mitesh Fashion, Mother Fashion, Amrut Textiles, Jet Fab, Piramyd Fabrics Pvt. Ltd., Marvel Textiles, Krishna Textile - 23, Nilkanth Fashion Pvt. Ltd., Vaidahi Texo Fab., Venkateshwar Creation LLP, Madhav Weav Tex, Brahmani Fab, Nayna Weaves, K.M. Textile & Others Pvt. Sector Companies	1,00,75.73	75,22.41	37,08.66
Support to National Institute of Technology (NITs) including Ghani Khan Institute	S.V.National Institute of Technology, Gujarat, India	69,00.00	43,00.00	89,73.75
NHAI from CRF	Montecarlo Limited, Sadbhav-PIPL (JV)	56,71.50	...	...
Science and Technology Programme for Socio Economic Development	CIIE Initiatives, Vikram A Sarabhai Community Science Centre, Startup Oasis (A Joint Initiative of RIICO and CIIE Initiatives), Entrepreneurship Development Institute of India, Ahmedabad University Support Foundation, IIT Gandhinagar Innovation and Entrepreneurship Center, Rural Development Foundation & Others	29,06.70	13,63.71	17,58.98
Off Grid / Distributed and Decentralised Renewable Power	CIIE Initiatives, Gujarat Energy Development Agency, Bright Solar Pvt. Ltd., JJ PV Solar Pvt. Ltd., Zodiac Energy Pvt. Ltd., ACVA Solar Pvt. Ltd. & Others	28,41.53	28,84.05	30,38.31

**APPENDIX - VI Direct transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budgets) (unaudited figures)**

Government of India's Schemes	Implementing Agencies	Government of India Releases			
		2015-16	2014-15	2013-14	₹ in lakh
Project Based Support to Autonomous Institutions National Mission on Food Processing CS	National Institute of Design, Ahmedabad Adani Agri Fresh Limited, The Panchmahal District Cooperative Milk Producers' Union Ltd., Asandas & Sons, Innovative Cuisine Pvt. Ltd. & Other Pvt. Sector Companies	24,27.00 22,82.66	40,01.00 ..	25,22.15 ..	
Niper Ahmedabad	National Institute of Pharmaceutical Education & Research, Ahmedabad	19,76.00	4,50.00	6,79.00	
Grid Interactive Renewable Power MNRE	Sardar Sarovar Narmada Nigam Limited & Gujarat Energy Development Agency	19,50.00	..	1,60.00	
Grant in Aid to Voluntary Organisation Working for the Welfare of Scheduled Tribes	The Gujarat State Tribal Development Residential Educational Institutions Society & Others	17,55.71	..	..
Powerlooms	Shubham Weaves Pvt. Ltd., Nihal Prints Pvt. Ltd., Bright Weaves Pvt. Ltd., Dharmesh Fabrics Pvt. Ltd., Gabani Realities Pvt. Ltd., Gurnuveer Textiles Pvt. Ltd., Harsh Fabtech Pvt. Ltd., M/S. HS Weavers Pvt. Ltd., Madhav Weaves Pvt. Ltd., Pandesara Weavers Co-op. Society Ltd., Ratna Weave Tech Pvt. Ltd., Ved Road Art Silk Small Scale Co-op. Federation Ltd. & Other Pvt. Sector Companies	17,48.98	13,85.36	83.92	
Industrial Infrastructure Upgradation Scheme IIUS DIPP Setting up IITs/IIM including upgrading 5 IITs/IIMs Environment Information Education and Awareness	Narol Textile Infrastructure & Enviro Management Indian Institute of Management, Ahmedabad Centre for Environment Education, VIKSAT (Vikram Sarabhai Centre for Development Interaction) & Others	17,48.40 14,00.00 12,93.86	15,35.21 .. 11,27.90	.. .. 12,73.57	
Pollution Abatement Autonomous Scientific Research Institutions National Agri-Tech Infrastructure Infrastructure Development & Capacity Building	Gujarat Pollution Control Board, Gujarat National Innovation Foundation Gujarat State Agricultural Marketing Board Indo German Tool Room, Ahmedabad & Others Autonomous Bodies	12,26.00 12,00.00 12,00.00 10,77.26	8,40.00 8,73.81 .. 9,01.59	5,45.64 9,49.00 .. 4,44.63	
Research Design and Development in Renewable Energy Integrated Scheme on Agricultural Census and Statistics	CEPT University, CIIE Initiatives and Others. Sardar Patel University, Indian Institute of Management, Ahmedabad	8,73.60 8,49.98	3,35.27 6,58.48	39.45 ..	

**APPENDIX - VI Direct transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budgets) (unaudited figures)**

Government of India's Schemes	Implementing Agencies	Government of India Releases		
		2015-16	2014-15	2013-14
Indigenous Breeds	Gujarat Livestock Development Board	8,03.22	...	...
Human Resources Development (ISDS)	Welspun India Limited & Arvind Limited	7,68.96	7,08.75	...
Research and Development Support SERC	Indian Institute of Technology, Gandhinagar, Gujarat University, The Maharashtra Sayajirao University of Baroda, S.V.National Institute of Technology, Gujarat, India & Others	7,43.26	4,31.07	5,34.23
Upgrading the skills and Training in Traditional Arts/Crafts for Development (USTAD) CS	National Institute of Design Ahmedabad	6,87.00	...	...
Educational Institutions	Institute for Post Graduate Teaching & Research in Ayurveda	6,72.90	3,85.14	4,66.81
Scheme of Art and Culture and Centenary Celebrations (Others Missions, Schemes and Autonomous Organisation, Secretariat and Subordinate Offices)	Executive Engineer, N.H. Bharuch & Others	6,46.31	2,10,74.00	9,43.85
Roads and Bridges	Sage Infrastructure Pvt Ltd, Kunal Structure (I) Pvt Ltd	6,12.88	...	...
Biotechnology Research and Development	The Maharaja Sayajirao University of Baroda, Anand Agricultural University & Others.	5,14.73	3,99.27	5,86.37
Alliance and R & D Mission	Gujarat University, Saurashtra University, S. V. National Institute of Technology, Gujarat, India & Others	5,10.09	32.50	10.89
Tech Education Quality Improvement Programme (Existing and New Phase)	S. V. National Institute of Technology, Gujarat, India & Others	4,52.51	2,00.00	11,50.00
Major Ports Shipping	Kandla Port Trust, Gujarat Maritime Board	4,31.50	...	...
Scheme for Integrated Textile Park (SITP)	Karanj Textile Park Private Limited	4,00.00	14,14.79	...
SECC	Commissioner of Rural Development	3,93.39	...	...
Quality of Technology Support Institutions and Programme	The Xavier Research Foundation & Others Pvt. Sector Companies	3,68.79	9,06.00	2,56.42
Technical Textiles	Ahmedabad Textile Industry's Research Association & Others.	3,51.60	6,33.15	11,47
Technology Development Programme	Institute for Plasma Research & Others	3,48.78	5,87.65	3,72.18

₹ in lakh

**APPENDIX - VI Direct transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budgets) (unaudited figures)**

Government of India's Schemes	Implementing Agencies	Government of India Releases			
		2015-16	2014-15	2013-14	₹ in lakh
Support to NGOs /Institutions/SRCS for Adult Education and Skill Development (Merged Schemes of NGOs JSS SRCs)	State Resource Centre for AE Ahmedabad, State Resource Centre Bharuch, Jan Shikshan Sanshan & Others	3,29.47	3,17.02	5,71.25	
Research and Development including TRAS	Ahmedabad Textile Industrys Research Association & Man Made Textiles Research Association (MANTRA)	3,23.30	...	1,63.50	
Technical Textiles - Scheme for usage of Geo Textiles in North Eastern Region	Ahmedabad Textile Industries Research Association	2,63.00	4,00.00	...	
Seismological and Geoscience (SAGE)	Bhaskaracharya Institute for Space Application and Geo-informatics & Others	2,51.55	32.97	9.59	
Seismological Research	Indian Institute of Management, Ahmedabad, S. V. National Institute of Technology, Gujarat, India & Others	2,50.12	2,01.17	1,07.47	
Top Class Education Scheme for SC	Shree Gujarat Education Trust, Academy for Computer Training (Guj) Pvt. Ltd.	2,29.13	98.70	19.20	
Seekho aur Kamao - Skill Development Initiatives	Commissioner of Transport, Government of Gujarat	2,20.00	...	...
Road Transport	Entrepreneurship Development Institute of India, Gujarat State	2,08.54	44.29	69.49	
Human Resource Development Handicrafts	Handloom Weaver's Co-op Federation Ltd., The Gujarat Rajya Handloom Handicrafts & Audyogic Sahkari Federation Ltd. & Others.				
Investment in Debentures of State Land Development Banks	Gujarat State Cooperative Agriculture & Rural Development Bank Ltd.	2,00.87	...	...
Grand Challenge Programmes	Vikram A Sarabhai Community Science Centre	2,00.00	49.58	56.97	
State Science and Technology Programme	Gujarat Council On Science & Technology, Institute for Plasma Research	1,99.19	79.98	,3,85.20	
National Medicinal Plants Board	State Forest Development Agency Gujarat, Directorate of Medicinal & Aromatic Plants & Others	1,63.22	2,38.22	1,44.35	
Renewable Energy for Rural Applications for all Villages	Gujarat Agro Industries Corporation Limited	1,60.86	3,58.89	4,41.49	
Drugs and Pharmaceuticals Research	Troikaa Pharmaceuticals Limited	1,32.00	3.00	2,50.00	
Shyama Prasad Mukherjee Rurban Mission	Gram Gruh Nirman and Gram Vikas, Gujarat	1,30.00	...	...

**APPENDIX - VI Direct transfer of Central Scheme Funds to implementing agencies in the State
(Funds routed outside State Budgets) (unaudited figures)**

Government of India's Schemes	Implementing Agencies	Government of India Releases		
		2015-16	2014-15	2013-14
Disha Programme for Women in Science	The Maharaja Sayajirao University of Baroda, Entrepreneurship Development Institute of India, Saurashtra University, S. V. National Institute of Technology, Gujarat, India & Others	1,28.54	1,24.85	1,41.96
National Rural Employment Guarantee Scheme (MGNREGA) CS	Gujarat State Watershed Management Agency, Gandhinagar	1,25.13	...	3,35,30.02
NHM CS Component	The Maharaja Sayajirao University of Baroda	1,19.82	1,08.84	...
International Cooperation S & T	Central Salt & Marine Chemicals Research Institute, Bhavnagar, Institute of Seismological Research, The Maharaja Sayajirao University of Baroda & Others.	1,12.71	69.09	16.47
Human Resource Development Biotechnology	Sardar Patel University & Others	1,10.48	1,75.09	29.71
National Mission on Agriculture Extension and Technology CS	Gujarat State Seeds Corporation Limited & Others	1,09.32	2,01.48	36,30.75
Village Entrepreneurship "Start-Up" Programme	NLM- National Rural Livelihood Mission Gujarat & Others	1,00.01	...	...
Schemes less than Rupees One Crore		16,80.36	16,34.91	16,11.65
Schemes more than Rupees One Crore (Not appeared in 2015-16)		...	59,49.44	35,56,22.62
Total		* 25,42,77.21	12,01,88.63	47,85,40.37

The total releases during the year 2015-16 shown in the Central Plan Scheme Monitoring System (CPSMS) of the Controller General of Accounts as direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) is Rs. 254277.27 (Lakhs). These are unaudited figures.

* Note: - Total releases as per CPSMS Portal for the year 2015-16 was Rs. 254277.21 lakh. Out of this Rs. 89295.04 lakh was released to State Govt. Implementing Agencies and Rs. 164982.17 lakh to Other than State Govt. Implementing Agencies".

APPENDIX - VII - ACCEPTANCE AND RECONCILIATION OF BALANCES
(As depicted in Statement 18 and 21)

A-Instances where verification and acceptance of balances involving large amounts have been delayed in respect of loans head.

3	Head of Account and Name of Institution	Number of acceptances awaited	Earliest Year from which acceptances awaited	Amount outstanding in respect of these items on 31 March 2016 (₹ 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	2,26,17.47
3	6401 Loans for Crop Husbandry	20	1960-61	44,85.39
4	6403 Loans for Animal Husbandry	6	1960-61	8.89
5	6406 Loans for Forestry and Wild Life	2	1960-61	81.77
6	6515 Loans for Other Rural Development Progr	3	1960-61	2,37.04
7	6575 Loans for Other Special Areas Programme	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	6,94,04.94
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	2,28,94.91

APPENDIX- VII - ACCEPTANCE AND RECONCILIATION OF BALANCES - Concl'd.

(As depicted in Statement 18 and 21)

B - Particulars of details/information awaited from Departmental/Treasury Officers in connection with reconciliation of bala

1 Head of Accounts	2 Earliest year to which the difference relates	3 Amount of difference	4 Departmental officers/ Treasury officers, with whom difference is under reconciliation	5 Particulars of awaited documents details departmental authorities etc. , awaited from
(₹ in lakh)				
1.	7610-Loans to Governments etc. Festival Advances Food grain Advances	16.00 17.00	Treasury Officer Treasury Officer	
2.	8009-State Provident Funds- 01-Civil- 101-General Provident Funds-Cla 60- Other Provident Funds- 103-Other Miscellaneous Provident Funds- Provident Funds of the staff including Primary Teachers of District School Board	1,56.89	Treasury Officer	Full particulars, details / schedules are awaited from Treasury Officers/ Departmental Officers.
3.	8550-Civil Advances- 101-Forest Advances	1.98 1.23	Treasury Officer Treasury Officer	

APPENDIX - VIII

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES

(₹ in lakh)

Capital Outlay during the Year Capital outlay to the end of the Year Revenue Receipts during the Year
2015-2016 2015-2016 2015-2016

Sr. No	Name of the Project	2015-2016			2015-2016			2015-2016			Total	
		Direct	Indirect	Total	Direct	Indirect	Total	Direct	Indirect	Total		

A. Major Irrigation-Commercial

1	Sukhi Irrigation Project	6.72	0.07	6.79	3,08,53.66	3,08.54	3,11,62.20	31.06	0.31	31.37
2	Ukai Project	...	...	...	1,77,48.39	1,77.48	1,79,25.87	...	...	...
3	Karjan Project	3,30.87	3.31	3,34.18	18,32.92	18.33	18,51.25	50.21	0.50	50.71
4	Sipu Irrigation Project	...	...	...	1,28,10.78	1,28.11	1,29,38.89	1,06.13	1.06	1,07.19
5	Panam Project	...	...	...	1,08,48.07	1,08.48	1,09,56.55	1,19.76	1.20	1,20.96
6	Sabarmati Irrigation Scheme	16.41	0.16	16.57	1,50,91.35	1,50.91	1,52,42.26	18,06.18	18.06	18,24.24
7	Macchu Irrigation Scheme Stage-II	...	...	...	52,08.43	52.08	52,60.51	1,99.63	2.00	2,01.63
8	Watrak Irrigation Schme	...	...	...	77,02.99	77.03	77,80.02	18.79	0.19	18.98

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

Sr. No	Name of the Project	Working Expenses and Maintenance during the Year 2015-2016										Net Revenue excluding Interest			Net Profit or Loss after meeting interest		
		Revenue Forgone or remission on revenue during the Year (Cols. 11 & 12)	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	Surplus of Revenue over expenditure (+) or excess of expenditure over revenue(-)	Rate Percent on Capital Outlay to end of the Year			
							13	14							15	16	17
1	2	12	13	14	15	16	17	18	19	20	21						
A. Major Irrigation-Commercial																	
1	Sukhi Irrigation Project	...	31.37	3,24.06	3.24	3,27.30	-2,95.93	-0.95	...	-2,95.93	-0.95	...	-2,95.93	-0.95			
2	Ukai Project	...	...	19,00.17	19.00	19,19.17	-19,19.17	-10.71	...	-19,19.17	-10.71	...	-19,19.17	-10.71	
3	Karjan Project	...	50.71	3,99.07	3.99	4,03.06	-3,52.35	-19.03	...	-3,52.35	-19.03	...	-3,52.35	-19.03			
4	Sipu Irrigation Project	...	1,07.19	...	...	...	1,07.19	0.83	...	1,07.19	0.83	...	1,07.19	0.83
5	Panam Project	...	1,20.96	10,49.98	10.50	10,60.48	-9,39.52	-8.57	...	-9,39.52	-8.57	...	-9,39.52	-8.57			
6	Sabarmati Irrigation	...	18,24.24	11,91.46	11.91	12,03.37	6,20.87	4.07	...	6,20.87	4.07	...	6,20.87	4.07			
7	Macchu Irrigation Scheme Stage-Ii	...	2,01.63	1,07.00	1.07	1,08.07	93.56	1.78	...	93.56	1.78	...	93.56	1.78			
8	Watrak Irrigation Schme	...	18.98	4,09.45	4.09	4,13.54	-394.56	-5.07	...	-394.56	-5.07	...	-394.56	-5.07			

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

(₹ in lakh)

Capital Outlay during the Year Capital outlay to the end of the Year Revenue Receipts during the Year
 2015-2016 2015-2016 2015-2016

Sr. No	Name of the Project	2015-2016			2015-2016			2015-2016			Total
		Direct	Indirect	Total	Direct	Indirect	Total	Direct	Indirect	Receipt	
1	2	3	4	5	6	7	8	9	10	11	
9	Damanganga River Project	0.83	0.01	0.84	2,06,31.70	2.06.32	2,08,38.02	86,43.00	86.43	87,29.43	
10	Bajaj Sagar Project	1,25.00	1.25	1,26.25	84,34.12	84.34	85,18.46	...	...	...
	Total-A	4,79.83	4.80	4,84.63	13,11,62.41	13,11.62	13,24,74.03	1,09,74.76	1,09.75	1,10,84.51	
B. Medium Irrigation-Commercial											
1	Hathmati Reservoir Project	...	...	...	10,94.19	10.94	11,05.13	1.66	0.02	1.68	
2	Shetrunji Irrigation Project	...	...	...	41,01.16	41.01	41,42.17	10,60.55	10.61	10,71.16	
3	Banas Valley Project	...	...	...	61,46.55	61.47	62,08.02	1,26.43	1.26	1,27.69	
4	Guhai Reservoir Project	...	...	...	66,63.83	66.64	67,30.47	1,12.93	1.13	1,14.06	
5	Mazam Irrigation Scheme	...	...	...	33,96.76	33.97	34,30.73	7.84	0.08	7.92	
6	Mahi Irrigation Scheme Stage-I	...	...	...	69,11.17	69.11	69,80.28	95,69.63	95.70	96,65.33	

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

(₹ in lakh)

Sr. No	Name of the Project	Working Expenses and Maintenance during the Year 2015-2016				Net Revenue excluding Interest			Net Profit or Loss after meeting interest			
		Revenue Forgone or remission on revenue during the Year (Cols. 11 & 12)	Total 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 interest	Rate Percent on Capital Outlay to end of the Year		
											12	13	14	15	16	17	18	19	20	21
9	Damanganga River Project	...	87,29.43	7,89.86	7.90	7,97.76	79,31.67	38.06	...	79,31.67	38.06	...
10	Bajaj Sagar Project	...	...	...	...	...	...	...	...	...	...	...
Total-A		...	1,10,84.51	61,71.05	61.70	62,32.75	48,51.76	0.41	...	48,51.76	0.41	...
B. Medium Irrigation-Commercial												
1	Hathmati Reservoir	...	1.68	2,68.80	2.69	2,71.49	-2,69.81	-24.41	...	-2,69.81	-24.41	...
2	Shetrunji Irrigation	...	10,71.16	3,89.99	3.90	3,93.89	6,77.27	16.35	...	6,77.27	16.35	...
3	Banas Valley Project	...	1,27.69	4,76.37	4.76	4,81.13	-3,53.44	-5.69	...	-3,53.44	-5.69	...
4	Guhai Reservoir Project	...	1,14.06	...	...	...	1,14.06	1.69	...	1,14.06	1.69	...
5	Mazam Irrigation Scheme	...	7.92	...	...	...	7.92	0.23	...	7.92	0.23	...
6	Mahi Irrigation Scheme Stage-I	...	96,65.33	35,19.93	35.20	35,55.13	61,10.20	87.54	...	61,10.20	87.54	...

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

(₹ in lakh)

Capital Outlay during the Year Capital outlay to the end of the Year Revenue Receipts during the Year
 2015-2016 2015-2016 2015-2016

Sr. No	Name of the Project	2015-2016			2015-2016			2015-2016		
		Direct	Indirect	Total	Direct	Indirect	Total	Direct	Indirect	Total
1	2	3	4	5	6	7	8	9	10	11
7	Kakarapar Project	...	...	...	17,42.25	17.42	17,59.67	...	...	...
8	Kadana Project	1,61.66	1.62	1,63.28	1,43,32.98	1,43.33	1,44,76.31	6,57.21	6.57	6,63.78
9	Fatehgadh 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	36.46	0.36	36.82
11	Demi Irrigation Scheme	...	...	...	11,89.26	11.89	12,01.15	17.35	0.17	17.52
12	Und Irrigation Scheme	...	...	...	25,31.99	25.32	25,57.31	2.93	0.03	2.96
13	Bagad Irrigation Scheme	...	...	...	7,00.57	7.01	7,07.58	0.75	0.01	0.76
14	Hamirpur Irrigation Scheme	...	...	...	69.44	0.69	70.13	1.61	0.02	1.63
15	Amipur Irrigation Scheme	...	...	...	13,79.18	13.79	13,92.97	0.91	0.01	0.92
16	Kalindri Irrigation Scheme	...	...	...	4,65.06	4.65	4,69.71	0.19	0.00	0.19
17	Shinghoda Irrigation Scheme	...	...	...	5,23.78	5.24	5,29.02	26.18	0.26	26.44

Revenue
(Public
Works
Receipt)

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Contd.

Sr. No	Name of the Project	Working Expenses and Maintenance during the Year 2015-2016				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 interest	Rate Percent on Capital Outlay to end of the Year	
		12	13	14	15	16	17	18	19	20	21	
7	Kakarapar Project	...	...	17,53.93	17.54	17,71.47	-17,71.47	-1,00.67	...	...	-17,71.47	-1,00.67
8	Kadana Project	...	6,63.78	6,57.00	6.57	6,63.57	0.21	0.00	...	...	0.21	0.00
9	Fatehgadh Irrigation	...	...	...	...	...	...	...	...	...	...	...
10	Mukteshwar Irrigation	...	36.82	...	...	...	36.82	0.08	...	...	36.82	0.08
11	Demi Irrigation Scheme	...	17.52	...	...	...	17.52	1.46	...	...	17.52	1.46
12	Und Irrigation Scheme	...	2.96	32.99	0.33	33.32	-30.36	-1.19	...	...	-30.36	-1.19
13	Bagad Irrigation Scheme	...	0.76	...	...	...	0.76	0.11	...	...	0.76	0.11
14	Hamirpur Irrigation	...	1.63	...	...	...	1.63	2.32	...	...	1.63	2.32
15	Amipur Irrigation Scheme	...	0.92	...	...	...	0.92	0.07	...	...	0.92	0.07
16	Kalindri Irrigation	...	0.19	...	...	...	0.19	0.04	...	...	0.19	0.04
17	Shinghoda Irrigation Scheme	...	26.44	...	...	...	26.44	5.00	...	...	26.44	5.00

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Concl.d.

(₹ in lakh)

Capital Outlay during the Year Capital outlay to the end of the Year Revenue Receipts during the Year
 2015-2016 2015-2016 2015-2016

Sr. No	Name of the Project	2015-2016			2015-2016			2015-2016		
		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	1.92	0.02	1.94
19	Phopal Irrigation Scheme	...	...	...	5,89.25	5.89	5,95.14	21.38	0.21	21.59
20	Kaila Irrigation Scheme	...	...	...	60.01	0.60	60.61	...	...	...
21	Fatewadi Irrigation Scheme	...	...	...	38,01.02	38.01	38,39.03	1,36.30	1.36	1,37.66
22	Fulzar Irrigation Scheme	...	...	...	16.89	0.17	17.06	...	...	...
23	Vadhavan Bhogavo Irrigation Scheme	...	...	...	90.30	0.90	91.20	4,59.44	4.59	4,64.03
	Total-B	1,61.66	1.62	1,63.28	10,11,92.91	10,11.92	10,22,04.83	1,22,41.67	1,22.41	1,23,64.08
	Grand Total	6,41.49	6.42	6,47.91	23,23,55.32	23,23.54	23,46,78.86	2,32,16.43	2,32.16	2,34,48.59

APPENDIX VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES - Concl'd.

(₹ in lakh)

Sr. No	Name of the Project	Working Expenses and Maintenance during the Year 2015-2016				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 interest	Rate Percent on Capital Outlay to end of the Year
		12	13	14	15	16	17	18	19	20	21
18	Raidy Irrigation Scheme	...	1.94	...	...	...	1.94	0.19	...	1.94	0.19
19	Phopal Irrigation Scheme	...	21.59	...	...	...	21.59	3.63	...	21.59	3.63
20	Kaila Irrigation Scheme	...	...	...	...	...	...	...	...	...	...
21	Fatewadi Irrigation	...	1,37.66	2,19.99	2.20	2,22.19	-84.53	-2.20	...	-84.53	-2.20
22	Fulzar Irrigation Scheme	...	...	...	...	...	...	...	...	...	...
23	Vadhavan Bhogavo Irrigation Scheme	...	4,64.03	...	...	...	4,64.03	5,08.79	...	4,64.03	5,08.79
Total-B		...	1,23,64.08	73,19.00	73.19	73,92.19	49,71.89	4,93.34	...	49,71.89	4,93.34
Grand Total		...	2,34,48.59	1,34,90.05	1,34.89	1,36,24.94	98,23.65	4,93.75	...	98,23.65	4,93.75

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 of (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost if any	
										1	2	3	4	5	6	7	8	9	10	11
AHMEDABAD IRRIGATION DIVISION, AHMEDABAD										
1	Renovation & Improvement of Existing Br. No. I of Sanand Taluka in Fatewadi canal area (Package No. 8)	1817.36	20-09-2012	10/3/2012	10/2/2015	92.97	5.00	1689.61	127.75	*
2	Renovation & Improvement of Various Distry canals of F.C. System section (D&F) of B.I.Sub Division (Package No. 6)	1228.41	03-10-2012	10/3/2012	10/2/2015	104.30	220.64	1281.40	-52.99	*
3	Renovation & Improvement by control RMC concern m.15 grade Lining & construction structure section B,C,D,F (Package No.3-A,B)	1467.77	11-07-2012	1/29/2013	1/28/2016	101.10	76.07	1485.30	-17.53	*
4	Renovation & Improvement by Control CCM 15 Grade lining and Construction Structure for Distry of F.C. System in Ahmedabad dist (Package No. 5)	1763.39	12-02-2013	2/27/2013	2/26/2016	84.76	549.05	1494.69	268.70	*
5	Renovation & Improvement by control CC M.15 grade controlled CC Lining &Construction structure for Distry / canals of Fatewadi canal in Ahmedabad Dist.section B,C,D F of Bavla Kishor Projects Pvt.Ltd.	1795.29	12-02-2013	3/25/2013	3/24/2016	102.80	600.02	1846.63	-51.34	*
CAPITAL PROJECT DIVISION NO. 3 GANDHINAGAR										
6	Four lanning of Gandhinagar Pethapur Road (Montecarlo)	8400.00	08-11-2013	2/20/2014	5/19/2015	60.74	2362.84	5102.10	3297.90	*
7	Widening of Gandhinagar Randhaja Bavla Mansa Road in 7.00mt to 10 mt.	1500.00	23-06-2015	9/29/2015	3/28/2016	21.10	316.48	316.48	1183.52	*
8	Widening two lane to Four lane & Strengthening Palaj-Shahpur-Dholakuva road 3.150 k.m. to 7.680	2372.00	20-08-2011	2/2/2012	3/31/2016	74.37	1273.95	1764.07	607.93	*
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	3/4/2014	2/3/2015	56.43	7672.35	14670.69	11329.31	*
10	Construction of 'G' Type 60 Units (2) 'KH' Type 30 Units (3) 'K' Type 20 Units in Gandhinagar Township 'G' Type 24 Units.	1596.00	26-03-2014	4/10/2015	3/9/2016	59.77	950.84	953.98	642.02	*
11	Construction of GPSC Bhavan at Gandhinagar	2578.61	18-10-2014	2/2/2015	3/1/2016	87.66	2236.62	2260.37	318.24	*
12	Construction of Residential School and Hostel for Boys at Vavol, Gandhinagar (Hostel for Boys)	2142.00	13-11-2014	3/30/2015	2/28/2016	36.68	785.60	785.60	1356.40	*
13	Construction of Residential School and Hostel for Boys at Vavol, Gandhinagar (Residential School for Boys)	2142.00	13-11-2014	3/30/2015	2/28/2016	43.81	825.01	938.40	1203.60	*
14	Construction of Residential School for Girls at Raisan, Gandhinagar	1618.00	22-10-2014	1/29/2015	12/28/2015	67.60	969.25	1093.83	524.17	*
15	Construction of New Annexe Building on Riverfront Side at State Guest House Campus at Shahibaug, Ahmedabad	1497.00	23-04-2013	3/3/2014	2/2/2015	45.88	448.29	686.81	810.19	*

***Includes an expenditure of ₹ 3.08 lakh pertaining to the year 2014-15.

Criteria for selection of Incomplete Works : Estimated cost should be ₹ 10 crore and above, date for completion of work should be on or before 31-03-2016.

* 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 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
CAPITAL PROJECT DIVISION NO.4, GANDHINAGAR contd.										
16	Construction of New Category Residential Quarters GF and 3rd Floor at Dafanala Shahibag Ahmedabad.	1100.00	30-07-2014	1/1/2015	11/30/2015	79.09	789.46	870.01	229.99	*
CITY (R&B) DIVISION, AHMEDABAD										
17	Construction of New Court building in the City Civil Court Ahmedabad	12830.00	11-10-2013	2/26/2014	5/25/2015	27.44	2971.26	3520.40	9309.60	*
CITY (R&B) DIVISION, VADODARA										
18	Construction of New Judicial Quarters Category E1 & D1 at Gotri at Vadodara.	4200.00	23-12-2013	10/21/2014	2/20/2016	59.27	1830.41	2489.48	1710.52	*
19	Construction of Samras Government Hostel for 2000 Boys & Girls at Vadodara	12574.27	18-09-2012	1/3/2013	9/2/2014	81.28	2254.33	10220.91 **	2353.36	*
20	Construction of New Court Building at Vadodara	10813.93	17-03-2012	10/3/2012	6/2/2014	81.33	1689.66	8794.49 ***	2019.44	*
DANG (R&B) DIVISION, AHWA										
21	Construction of New Taluka Seva Sadan at Subir, District Dang	1000.00	18-12-2013	2/26/2014	12/25/2014	109.40	581.00	1094.60	-94.61	103.7
22	Construction of New Taluka Seva Sadan at Waghai, District Dang	1000.00	18-12-2013	2/28/2014	12/27/2014	116.40	323.46	1164.40	-164.40	155.88
23	Widenin & Strengthening Pimpri Kalibel Bheskatari Road k.m. 0/0 to 28/4	15000.00	08-01-2014	2/26/2014	8/28/2015	90.08	784.43	1351.14	148.86	*
DISTRICT (R&B) DIVISION VADODARA										
24	Construction of ROB on Karjan Bypass Road Joining N.H. No. 8 in K.M. 0/0 to 2/2 across B.G.Railway Line from Vadodara to Bombay at L.C. No. 213 @ 367/14-16 in Between Miyagam-Itola section near Karjan.	1589.71	24-09-2012	2/26/2013	8/25/2014	95.36	621.25	1515.89	73.82	*
25	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	3/1/2014	3/28/2015	30.03	921.45	1201.32	2798.68	*
DISTRICT (R&B) DIVISION, AHMEDABAD										
26	Construction of approaches to rob in lieu of I.C. No 42 in viramgam yard between railway km 561/7 to 561/8 at Viramgam	1575.01	28-09-2013	9/28/2013	3/27/2014	50.77	22.51	799.62	775.39	*
27	Widening to Four lanning the existing (1) Surendranagar Becharaji Road SH No. 19 k.m. 103/70 to 106/00 & (2) Viramgam Becharaji Road SH No. 7 k.m. 42/00 to 44/00 B2/13	1383.54	19-07-2014	10/1/2014	8/31/2015	93.20	1142.94	1289.47	94.07	*

**Includes an expenditure of ₹ 36,49.76 lakh pertaining to the year 2014-15.

*** Includes an expenditure of ₹ 49,49.16 lakh pertaining to the year 2014-15.

Information not available. In col. 7 & 10, where percentage shown as more then 100 % and pending payments shown in minus indicates expenditure in excess of Estimates.

* Information not available

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 of (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost if any	
										3	4	5	6	7	8	9	10	11
1	2	3	4	5	6	7	8	9	10	11
DISTRICT (R&B) DIVISION, RAJKOT										
28	Construction of By pass Road Around Rajkot City Joining Rajkot Morbi Road SH 24 at Bedi and to NH 8B at Village Maliasan (Construction of R.O.B. with Approaches Service road and under pass and Major bridge with approaches)	7218.60	26-02-2014	3/4/2014	3/3/2016	92.20	4329.61	6655.52	563.08	*
29	Construction of By pass Road Around Rajkot City Joining Rajkot Morbi Road SH 24 at Bedi and to NH 8B at Village Maliasan Bedi Ring Road.	2671.78	25-10-2013	11/22/2013	11/21/2015	34.31	601.87	916.59	1755.19	*
30	Construction of New Building for Jilla Seva Sadan at Morbi	1736.04	18-02-2014	3/3/2014	12/2/2014	83.05	1440.13	1441.71	294.33	*
31	Widening and Strengthening of Upleta- Kolki- Panelli-Jamjodhpur Road between k.m. 0/0 to 26/00	2908.12	29-09-2012	12/24/2012	12/23/2014	78.55	2025.86	2282.38	625.74	*
32	Widening and Strengthening upto Standard Two lane of Mithana- Neknam- Padadhari Road S.H.No.120 between k.m. 0/00 to 21/200	1303.95	26-02-2014	2/28/2014	2/17/2015	90.97	2.06	1186.25	117.70	*
DISTRICT (R&B) DIVISION, VADODARA										
33	Four laning Vadodara-Dabhoi road k.m. 7/0 to 31/0 Dist-Vadodara.	8200.00	30-08-2013	2/26/2014	2/25/2016	46.78	3555.84	3835.71	4364.29	*
DRAINAGE DIVISION NO.2, SURAT										
34	Construction Flood Protection work From Coopers Bungalow to Nehru bridge on the left bank of river Tapi @ Surat.	3010.81	27-11-2013	11/27/2013	11/26/2015	52.57	1154.23	1582.81	1428.00	*
DRAINAGE DIVISION, GANDHINAGAR										
35	EPC Contract for Construction of Pumping station at Patan & Kalyana & Supplying laying 1650mm dia O.D.M.S. Pipeline from Patan to Dindrol Dist-Patan	10140.68	30-08-2012	10/3/2012	2/7/2013	52.67	489.36	5340.75	4799.93	*
36	EPC contract for pipe line project from Bhadath to Dantiwada reservoir Dantiwada main canal section III	7904.60	01-12-2010	12/20/2010	12/19/2012	31.37	198.36	2479.69	5424.91	*
GUJARAT HIGH COURT (R&B) DIVISION, AHMEDABAD										
37	Constructing Auditorium and other relevant building in the campus of GHC, Sola, Ahmedabad	1464.43	21-02-2012	5/3/2012	4/6/2013	156.30	667.16	2543.00	-1078.57	*
38	Construction Judicial Academy at GHC, Ahmedabad	4846.89	21-03-2013	1/24/2014	4/23/2015	65.30	2992.76	3165.15	1681.74	*
KHEDA R&B DIVISION, NADIAD										
39	Construction of Nadiad By pass Road joining Nadiad Dakor Nadiad Dakor Nadiad Bhumel to Ahmedabad Vadodara National Highway k.m. 8/900 to 10/350 (Phase -I) Nadiad Dakor to canal Road Fatepura section.	1042.04	17-03-2015	4/4/2015	3/3/2016	45.16	470.55	470.55	571.49	*

* Information not available

#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	
										3	4	5	6	7	8	9	10	11
									(₹ in Lakh)	
1	2	3	4	5	6	7	8	9	10	11
	MEDICAL (R&B) DIVISION, AHMEDABAD									
	40 E-type tower Sahibag, Ahmedabad	1791.25	26-04-2013	12/11/2013	11/10/2014	41.13	480.32	736.83	1054.42	*
	NADIAD IRRIGATION DIVISION, NADIAD									
	41 Modernization of Bortyavi Disty Part -I and II & its system, Utarsanda Disty & Its system, Nadiad Disty & its system & System of Nadiad Branch canal under A.I.B.P Project (Package NO.NN/11)	1296.87	14-02-2014	2/20/2014	5/19/2015	97.67	1266.66	1266.66	30.21	*
	PANAM PROJECT DIVISION, GODHRA									
	42 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	3/14/2011	2/13/2012	19.99	70.73	232.52	930.38	*
	PROJECT CONSTRUCTION DIVISION NO.4, RAJKOT									
	43 Link -I (Machhu-II to Sani)Package I (Machhu-II to Demi River) EPC contract for Construction of Pumping Station at Machhu-2 Reservoir and Supplying and laying of twin MS pipe line(Pumping)of 3000 mm dia.(ID) and plate thickness of 17.5mm from Pumping Station chainage 15.3km (15.0 km length near Tankara Village) with all allied works etc.	43524.00	14-08-2013	3/1/2014	2/29/2016	98.83	23423.80	43013.70	510.30	*
	44 Link-3 (Wadhwan Bhogavo -II to Venu-I) Package -2 EPC Contract for Construction of Intermediate Pumping station at Chainage 12.7 km near Khantadi village Supplying and laying of twin MS Pipeline (Pumping) of 3000 mm dia (ID) and plate thickness of 17.5mm from pumping station to chainage 41.8 k.m. near Than village (29.1 k.m. length) with all allied works etc.	73551.72	14-08-2013	3/1/2014	2/29/2016	90.97	42255.57	66906.38	6645.34	*
	45 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	3/1/2014	2/29/2016	94.31	29367.54	61639.87	3720.15	*
	46 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.	40261.10	14-08-2013	3/1/2014	2/29/2016	77.04	22205.94	31021.07	9243.03	*

* Information not available

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
1	2	3	4	5	6	7	8	9	10	11
	PROJECT CONSTRUCTION DIVISION NO.4,RAJKOT contd.									
47	Link-4 (Limdbdi Bhogavo-II to Hiran-II) Package -1 EPC Contract for Construction of Pumping station at Limdbdi 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	3/1/2014	2/29/2016	48.14	15559.76	24813.60	26729.62	*
48	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	2/24/2014	2/23/2016	89.88	18533.80	44058.53	4960.91	*
	R & B DIVISION, VALSAD									
49	Construction of Taluka Seva Sadan at Pardi	1397.00	02-04-2011	2/26/2014	6/25/2015	83.19	594.83	1162.11	234.89	*
50	Construction of Taluka seva sadan at Newly formed Taluka Head Quarter Vapi including Land acquisition and Compound wall.	1000.00	18-12-2013	2/19/2014	2/18/2016	110.00	565.17	1100.77	-100.77	*
	R & B DIVISION, BHAVNAGAR									
51	Construction of Samras Government Hostel building for SC / ST & Eev Cast for Boy's and Girl's student at Bhavnagar	11480.05	01-10-2012	1/8/2013	9/7/2015	90.42	2574.60	10380.75	1099.30	*
52	Construction work of Academic building on Mechanical Electrical, EC& IT at S.S. Engineering college at Bhavnagar	3114.35	01-05-2013	2/26/2014	8/25/2015	83.28	1401.86	2593.72	520.63	*
53	Widening of Four lane of Rajkot Bhavnagar Road k.m. 96/6 to 166/2	15504.00	12-04-2012	9/22/2012	4/21/2015	44.26	4475.72	6862.00	8642.00	*
	R&B DIVISION NO.1, SURAT									
54	Construction Hostel for SC/ST & OBC Students 2000 Boys and Girls, Surat	12491.60	26-12-2012	1/11/2013	9/10/2014	96.36	1941.35	12037.4 **	454.20	*
	R&B DIVISION , JUNAGADH									
55	Construction of Jilla Seva Sadan Gir Somnath at Veraval.	2098.68	24-12-2013	9/4/2014	6/3/2015	25.03	525.40	525.40	1573.28	*
	R&B DIVISION NO.1,SURAT									
56	Construction of Railway over bridge common Surat Ranjit Buildcone Ltd.B/2/3 of 2014-15	13563.00	14-07-2014	8/6/2014	2/5/2016	42.63	3078.28	5781.77	7781.23	*

** Includes an expenditure of ₹ 1.62 lakh pertaining to the year 2014-15.

Information not available. In col. 7 & 10, where percentage shown as more then 100 % and pending payments shown in minus indicates expenditure in excess of Estimates.

* Information not available

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
R&B DIVISION NO.2,SURAT										
57	Connecting R.O.B Bridge in place of existing level crossing having more than one Lac JVVW on cost sharing basis with Railway (2) Olpad -Sayan-Kathor road.	5300.00	19-03-2011	3/14/2014	3/31/2016	98.85	643.67	5238.97	61.03	*
58	Construction of bridge with missing link on Khadi joining Olpad & Choryasi Taluka & Up gradation of existing Road.	7500.00	13-06-2013	1/16/2014	8/15/2015	88.32	3220.52	6624.00	876.00	*
R&B DIVISION SURENDRANAGAR										
59	Widening & Strengthening to Multi-Sara Road k.m 0/0 to 32/0	2720.00	29-11-2013	9/25/2014	12/24/2015	45.87	1206.64	1247.72	1472.38	*
R&B DIVISION, AMRELI										
60	Providing Four Laning to Rajkot Bhavnagar Road SH No. 25 km. 59/0 to 96/6.	5337.56	26-11-2013	1/18/2014	10/15/2015	49.98	2063.45	2667.93	2669.63	*
R&B DIVISION, BHARUCH										
61	Widening and Strengthening of Jhagadia Valia Road k.m. 0/0 to 19/500 (W.S. k.m. 0/0 to 19/5) Djist- Bharuch	1800.00	16-11-2013	2/26/2014	5/25/2015	3.51	0.00	63.15	1736.85	*
R&B DIVISION, HIMATNAGAR										
62	Widening and Strengthening of Himatnagar Ranasan Dhansura Road 0/0to 19/00	4982.40	24-12-2012	2/8/2013	8/7/2014	100.20	1004.88	4994.82	-12.42	*
R&B DIVISION, JAMNAGAR										
63	Construction of Jilla seva Sadan of Devbhoomi Dwarka at Khambhalia	2098.77	23-12-2013	3/1/2014	11/30/2014	74.61	1427.28	1565.98	532.79	*
64	Jamnagar Khambhalia Kuranga Dwarka Road SH No. 6 /SH No.29 k.m. 145/0 to 202/5 B-2/19.	5763.14	19-12-2013	3/1/2014	8/31/2015	75.05	2602.07	4325.09	1438.05	*

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 (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost if any	date of revision
		Cost of work	Date of Sanction							
R&B DIVISION, BHUJ										
65	Construction of New Building for Electronic & Communication Department at Government Engineering College, Bhuj	2227.70	25-04-2013	5/20/2014	5/19/2015	20.57	351.65	458.21	1769.49	*
66	Widening to 10 mt Carriageway & Strengthening to Bhuj-Mandvi Road between k.m 5/40 to 48/90	7400.00	08-08-2013	1/16/2014	7/15/2015	73.09	2244.01	5408.63	1991.37	*
R&B DIVISION, VALSAD										
67	Construction of New Building of Collector office at Valsad	2121.00	10-05-2013	2/19/2014	11/18/2015	57.49	839.42	1219.42	901.58	*
68	Construction work of New Academic building at Government Engineering College, Valsad	3296.00	01-05-2013	3/4/2014	9/3/2015	92.65	1673.82	3053.86	242.14	*
UND IRRIGATION DIVISION, JAMNAGAR										
69	Construction of Earthen dam Spillway & H.R. of Sasoi-2 Irrigation scheme	1401.70	13-02-2013	3/14/2013	9/13/2014	86.61	443.84	1214.08	187.62	*
70	Sauni Yojana Link-I Package-3	51561.72	15-02-2014	2/28/2014	2/27/2016	70.69	20449.84	36449.84	15111.88	*

* Information not available

APPENDIX - X - MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION

Grant No.	Name of the Grant	Heads Of Expenditure				Plan/ Non Plan	Description/ Nomenclature	Components of Expenditure		Total		
		Major Head	Sub Head	Minor Sub Head	Detail Head			Object Head	Maintenance Account head		Salary	Non-Salary
84	Non-Residential Buildings	2059	01	053	01	00	27	Non-Plan	Work charged establishment (Salary)(Repairs to non- residential buildings.)	65,23.85	...	65,23.85
		2059	01	053	02	00	27	Non-Plan	Other maintenance expenditure (material and others) (repairs to non-residential buildings)	...	1,77,09.79	1,77,09.79
		2059	01	053	02	00	31	Non-Plan	Other maintenance expenditure (material and others) (repairs to non-residential buildings)	...	2,69.70	2,69.70
		2059	01	053	02	00	32	Non-Plan	Other maintenance expenditure (material and others) (repairs to non-residential buildings)	...	40.30	40.30
85	Residential Buildings	2216	80	800	01	00	27	Non-Plan	Maintenance and Repairs to Residential Buildings	1,20,26.92	...	1,20,26.92
		2216	80	800	01	00	31	Non-Plan	Maintenance and Repairs to Residential Buildings	1,07.09	...	1,07.09
		2216	80	800	01	00	32	Non-Plan	Maintenance and Repairs to Residential Buildings	12.91	...	12.91
		2216	80	800	01	00	50	Non-Plan	Maintenance and Repairs to Residential Buildings	9,55.60	...	9,55.60
		2216	80	800	02	00	27	Non-Plan	Furnishings	...	42.39	42.39
		2216	80	800	03	00	27	Non-Plan	Lease Charges	...	3.10	3.10
66	Irrigation and Soil Conservation	2700	01	101	01	00	02	Non-Plan	Work Charged Establishment	2,10.00	...	2,10.00
		2700	01	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	63.05	63.05
		2700	02	101	01	00	02	Non-Plan	Work Charged Establishment	2,50.00	...	2,50.00

(₹ in lakh)

APPENDIX - X - MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION - Contd.

Grant No.	Name of the Grant	Heads Of Expenditure				Plan/ Non Plan	Description/ Nomenclature Maintenance Account head	Components of Expenditure				
		Major Head	Sub Head	Minor Sub Head	Detail Object Head			Salary	Non-Salary	Total		
66	Irrigation and Soil Conservation	2700	02	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	1,39.99	1,39.99
		2700	03	101	01	00	02	Non-Plan	Work Charged Establishment	4,59.43	...	4,59.43
		2700	03	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	16.94	16.94
		2700	04	101	01	00	02	Non-Plan	Work Charged Establishment	14,94.08	...	14,94.08
		2700	04	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	4,09.64	4,09.64
		2700	05	101	01	00	02	Non-Plan	Work Charged Establishment	22,78.84	...	22,78.84
		2700	05	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	12,42.02	12,42.02
		2700	06	101	01	00	02	Non-Plan	Work Charged Establishment	10,78.93	...	10,78.93
		2700	06	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	6,75.00	6,75.00
		2700	07	101	01	00	02	Non-Plan	Work Charged Establishment	1,24.81	...	1,24.81
		2700	07	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	11.99	11.99
		2700	08	101	01	00	02	Non-Plan	Work Charged Establishment	10,39.98	...	10,39.98
		2700	08	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	10.00	10.00
		2700	09	101	01	00	02	Non-Plan	Work Charged Establishment	5,77.00	...	5,77.00
		2700	09	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	80.00	80.00
		2700	10	101	01	00	02	Non-Plan	Work Charged Establishment	8,16.23	...	8,16.23

(₹ in lakh)

APPENDIX - X - MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION - Contd.

Grant No.	Name of the Grant	Heads Of Expenditure				Plan/ Non Plan	Description/ Nomenclature Maintenance Account head	Components of Expenditure		Total		
		Major Head	Sub Head	Minor Sub Head	Detail Object Head			Salary	Non-Salary			
66	Irrigation and Soil Conservation	2700	10	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	3,75.23	3,75.23
		2700	11	101	01	00	02	Non-Plan	Work Charged Establishment	5,99.99	...	5,99.99
		2700	11	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	1,91.00	1,91.00
		2700	12	101	01	00	02	Non-Plan	Work Charged Establishment	3,83.24	...	3,83.24
		2700	12	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	26.21	26.21
		2700	13	101	01	00	02	Non-Plan	Work Charged Establishment	2,90.06	...	2,90.06
		2700	13	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	34.00	34.00
		2700	14	101	01	00	02	Non-Plan	Work Charged Establishment	3,49.99	...	3,49.99
		2700	14	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	49.08	49.08
		2700	15	101	01	00	02	Non-Plan	Work Charged Establishment	1,00.00	...	1,00.00
		2700	15	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	1,19.99	1,19.99
		2700	16	101	01	00	02	Non-Plan	Work Charged Establishment	1,50.00	...	1,50.00
		2700	16	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	16.60	16.60
		2700	17	101	01	00	02	Non-Plan	Work Charged Establishment	88.96	...	88.96
		2700	17	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	3.89	3.89
		2700	18	101	01	00	02	Non-Plan	Work Charged Establishment	65.00	...	65.00

(₹ in lakh)

APPENDIX - X - MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION - Contd.

Grant No.	Name of the Grant	Heads Of Expenditure				Plan/ Non Plan	Description/ Nomenclature Maintenance Account head	Components of Expenditure		Total		
		Major Head	Sub Head	Minor Head	Detail Head			Object Head	Salary		Non-Salary	
66	Irrigation and Soil Conservation	2700	18	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	20.01	20.01
		2700	19	101	01	00	02	Non-Plan	Work Charged Establishment	94.99	...	94.99
		2700	19	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	12.00	12.00
		2700	20	101	01	00	02	Non-Plan	Work Charged Establishment	27.25	...	27.25
		2700	20	101	02	00	21	Non-Plan	Other Maintenance Expenditure	...	5.74	5.74
		2701	80	800	84	02	27	Non-Plan	IRG-141 Maintenance and Repairs	...	44,17.51	44,17.51
		2701	80	800	84	03	27	Non-Plan	IRG-141 Maintenance and Repairs	...	1,62.67	1,62.67
		2701	80	800	84	04	27	Non-Plan	IRG-141 Maintenance and Repairs	...	1,34.97	1,34.97
		2701	80	800	84	06	27	Non-Plan	IRG-141 Maintenance and Repairs	...	5,16.33	5,16.33
		2701	80	800	84	09	27	Non-Plan	IRG-141 Maintenance and Repairs	...	7,97.00	7,97.00
		2701	80	800	84	10	27	Non-Plan	IRG-141 Maintenance and Repairs	...	3,23.24	3,23.24
		2701	80	800	84	11	27	Non-Plan	IRG-141 Maintenance and Repairs	...	3,89.80	3,89.80
		2701	80	800	84	12	27	Non-Plan	IRG-141 Maintenance and Repairs	...	1,59.50	1,59.50
		2701	80	800	84	13	27	Non-Plan	IRG-141 Maintenance and Repairs	...	4,39.50	4,39.50

(₹ in lakh)

APPENDIX - X - MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION - Contd.

Grant No.	Name of the Grant	Heads Of Expenditure				Plan/ Non Plan	Description/ Nomenclature Maintenance Account head	Components of Expenditure		Total		
		Major Head	Sub Head	Minor Sub Head	Detail Head			Object Head	Salary		Non-Salary	
66	Irrigation and Soil Conservation	2701	80	800	84	14	27	Non-Plan	IRG-141 Maintenance and Repairs	...	4,47.55	4,47.55
		2701	80	800	84	15	27	Non-Plan	IRG-141 Maintenance and Repairs	...	90.00	90.00
		2701	80	800	84	17	27	Non-Plan	IRG-141 Maintenance and Repairs	...	3,24.93	3,24.93
		2702	01	103	11	00	31	Non-Plan	Other Minor Irrigation Works	...	86.00	86.00
		2702	01	103	11	00	33	Non-Plan	Other Minor Irrigation Works	...	8.00	8.00
		2702	01	103	13	02	27	Plan	Minor Irrigation Works	...	3.68	3.68
		2702	01	103	13	03	31	Plan	Minor Irrigation Works	...	6,35.00	6,35.00
		2702	01	103	13	03	32	Plan	Minor Irrigation Works	...	5.00	5.00
		2702	01	103	13	03	35	Plan	Minor Irrigation Works	...	81.50	81.50
		2702	03	101	11	00	27	Non-Plan	Construction and Deepening of Wells and Tanks	...	45.78	45.78
		2702	03	101	11	00	31	Plan	Construction and Deepening of Wells and Tanks	...	16,84.93	16,84.93
		2702	03	101	11	00	31	Non-Plan	Construction and Deepening of Wells and Tanks	...	4,58.22	4,58.22
		2702	03	101	11	00	32	Non-Plan	Construction and Deepening of Wells and Tanks	...	2.00	2.00
		2702	03	101	11	00	32	Plan	Construction and Deepening of Wells and Tanks	...	32.07	32.07
		2702	03	101	11	00	35	Non-Plan	Construction and Deepening of Wells and Tanks	...	1.00	1.00

(₹ in lakh)

APPENDIX - X - MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION - Contd.

Grant No.	Name of the Grant	Heads Of Expenditure				Plan/ Non Plan	Description/ Nomenclature Maintenance Account head	Components of Expenditure		Total		
		Major Head	Sub Head	Minor Sub Head	Detail Object Head			Salary	Non-Salary			
66	Irrigation and Soil Conservation	2702	03	101	11	00	35	Plan	Construction and Deepening of Wells and Tanks	...	78.23	78.23
		2702	03	102	84	00	27	Plan	MNR-245 Maintained and Repairs	...	91,98.45	91,98.45
		2702	03	103	84	00	31	Non-Plan	Maintained and Repairs	...	77.35	77.35
		2702	03	103	84	00	33	Non-Plan	Maintained and Repairs	...	49,00.00	49,00.00
		2711	01	103	11	00	30	Plan	Construction	...	1.83	1.83
		2711	01	103	11	00	50	Plan	Construction	...	8,27.09	8,27.09
		2711	01	103	12	00	31	Plan	Works for Flood Control.	...	8,66.91	8,66.91
		2711	01	103	12	00	35	Plan	Works for Flood Control.	...	1,02.91	1,02.91
		2711	01	103	84	00	31	Plan	Maintenance and Repairs	...	25.00	25.00
		2711	01	103	84	00	31	Non-Plan	Maintenance and Repairs	...	15.00	15.00
		2711	01	103	84	00	32	Non-Plan	Maintenance and Repairs	...	1.00	1.00
		2711	01	103	84	00	33	Non-Plan	Maintenance and Repairs	...	1.50	1.50
		2711	01	911	01	00	70	Plan	Cancellation of cheques	-11	...	-11
		2711	03	103	11	00	31	Plan	Drainage Works	...	4,35.19	4,35.19
		2711	03	103	84	00	27	Non-Plan	Maintenance and Repairs	...	2,30.09	2,30.09
		2711	03	911	01	00	70	Plan	Cancellation of cheques	-28.32	...	-28.32

(₹ in lakh)

APPENDIX - X - MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION - Concl'd.

Grant No.	Name of the Grant	Heads Of Expenditure				Plan/ Non Plan	Description/ Nomenclature Maintenance Account head	Components of Expenditure		Total		
		Major Head	Sub Head	Minor Sub Head	Detail Head			Object Head	Salary		Non-Salary	
86	Roads and Bridges	3054	80	800	01	00	27	Non-Plan	Roads and Bridges	34.83	...	34.83
		3054	80	800	02	01	27	Non-Plan	Finance Commission	...	76,78.35	76,78.35
		3054	80	800	02	02	27	Non-Plan	Finance Commission	...	8,71,21.13	8,71,21.13
		3054	80	800	02	03	27	Non-Plan	Finance Commission	...	2,78.45	2,78.45
		3054	80	800	02	04	31	Non-Plan	Finance Commission	...	20,62.16	20,62.16
		3054	80	800	02	04	32	Non-Plan	Finance Commission	...	1,55.00	1,55.00
		3054	80	800	02	04	33	Non-Plan	Finance Commission	...	1,59.37	1,59.37
		3054	80	800	02	05	31	Non-Plan	Finance Commission	...	1,01,09.00	1,01,09.00
		3054	80	800	02	05	32	Non-Plan	Finance Commission	...	21,37.00	21,37.00
		3054	80	800	02	05	33	Non-Plan	Finance Commission	...	8,05.00	8,05.00
		3054	80	800	02	06	31	Non-Plan	Finance Commission	...	1,56.00	1,56.00
		3054	80	800	02	06	32	Non-Plan	Finance Commission	...	36.00	36.00
		3054	80	800	02	06	33	Non-Plan	Finance Commission	...	18.00	18.00
		3054	80	800	02	07	31	Non-Plan	Finance Commission	...	26,40.00	26,40.00
		3054	80	800	02	08	31	Non-Plan	Finance Commission	...	5.00	5.00
Grand Total								16,29,34.85	3,01,11.55	19,30,46.40		

(₹ in lakh)

APPENDIX-XI - MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

Sr. No.	Nature of the Policy Decision/ New Scheme	Implication for	In case of Recurring, Indicate the annual estimates of impact on net cash flows		Indicate the nature of Annual Expenditure in terms of		Likely Sources from which Expenditure on new Scheme to be met						
			Receipts/ Exp./ Both	Recur- -ring/ One Time	If one time indicate the impact	Definite Period (Specify the period)	Revenue		Capital		States own Resources	Central Transfers	Raising Debt (Speci- -fity)
							Plan	Non Plan	Plan	Non Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
ENERGY AND PETROCHEMICALS													
1	Assistance to State PSEs for providing Solar based Decentralised Electrification in Non Electrified Areas of the State.	Exp.	Recurrent	50,00.00	2015-16	...	50,00.00	...	...	...	50,00.00	...	...
2	Assistance to State PSEs towards Grid Connected Distributed Solar power pilot Projects on Agriculture Gauchar and Wasateland.	Exp.	Recurrent	20,00.00	2015-16	...	20,00.00	...	...	...	20,00.00	...	...
3	Share Capital Contribution to GUVNL for shifting/replacement of poles and Distribution Lines in the area of Municipal Corporation and Nagarpalikas.	Exp.	Recurrent	1,00,00.00	2015-16	...	...	...	1,00,00.00	...	1,00,00.00	...	...

APPENDIX - XI - MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET - Contd.
(₹ in lakh)

Sr. No.	Nature of the Policy Decision/ New Scheme	Implication for	In case of Recurring, Indicate the annual estimates of impact on net cash flows		Indicate the nature of Annual Expenditure in terms of		Likely Sources from which Expenditure on new Scheme to be met						
			Receipts/ Exp./ Both	Recur- -ring/ One Time	If one time indicate the impact	Definite Period (Specify the period)	Permanent	Revenue	Capital	States own Resou- -rces	Central Trans- -fers	Raising Debt (Spe- -cify)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
FINANCE DEPARTMENT													
4	Mahatma Gandhi Swachhata Mission.	Exp.	One time	2,62.02	2015-16	...	...	2,62.02	...	...	2,62.02	...	...
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS DEPARTMENT													
5	Food Security.	Exp.	Recurrent	1,00.00	2015-16	...	1,00.00	...	...	...	1,00.00	...	...
GENERAL ADMINISTRATION DEPARTMENT													
6	Creation of Directorate of Information and Communication Technology and e-Governance.	Exp.	One time Recurrent	23.47 10,50.00	2015-16	...	10,50.00	...	...	...	10,50.00	...	...
INDUSTRIES AND MINES DEPARTMENT													
7	IND Capital support to GIDB for Rail System.	Exp.	One time	5,00.00	2015-16	...	...	...	5,00.00	...	5,00.00	...	...
SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT													
8	Drilling of Tubewells and Installation of Machineries for the beneficiaries of Schedule Caste.	Exp.	Recurrent	4,16.00	2015-16	...	...	...	4,16.00	...	4,16.00	...	...

APPENDIX - XI - MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET - Contd.
(₹ in lakh)

Sr. No.	Nature of the Policy Decision/ New Scheme	Implication for	In case of Recurring, Indicate the annual estimates of impact on net cash flows		Indicate the nature of Annual Expenditure in terms of		Capital		States own Resources		Central Transfers		Raising Debt (Specify -city)
			Receipts/ Exp./ Both	Recur- ring/ One Time	If one time indicate the impact	Definite Period (Specify the period)	Permanent	Revenue	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
TRIBAL DEVELOPMENT DEPARTMENT													
9	E-portal Scheme for sanctioning scholarship to Schedule Tribe Students who are Studying in Schools / Colleges.	Exp. Recurrent	Recurrent	45.00	2015-16	...	45.00	...	...	...	45.00	...	...
10	FST-Botanical Garden Development Project.	Exp. Recurrent	One time Recurrent	69.55 30.45	2015-16	...	1,00.00	...	...	...	1,00.00	...	...
11	Landscape Management of Sloth Bear corridors in Gujarat.	Exp. Recurrent	One time	1,80.00	2015-16	...	1,80.00	...	...	...	1,80.00	...	...
URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT													
12	HSG- Waste water management under New Project of Gujarat Housing Board.	Exp. Recurrent	Recurrent	7,94.00	2015-16	...	7,94.00	...	...	...	7,94.00	...	...
13	HSG-Providing smart and Green Building facilities to Housing Scheme.	Exp. Recurrent	Recurrent	10,00.00	2015-16	...	10,00.00	...	...	...	10,00.00	...	...

APPENDIX - XI - MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET - Concl'd.
(₹ in lakh)

Sr. No.	Nature of the Policy Decision/ New Scheme	Implication for	In case of Recurring, Indicate the annual estimates of impact on net cash flows		Indicate the nature of Annual Expenditure in terms of				Likely Sources from which Expenditure on new Scheme to be met					
			Receipts/ Exp./ Both	Recur- -ring/ One Time	If one time indicate the impact	Definite Period (Specify the period)	Permanent	Revenue		Capital		States own Resou- -rces	Central Trans- -fers	Raising Debt (Spe- -cify)
								Plan	Non Plan	Plan	Non Plan				8	9	10	11	12	13	14
14	HSG-Acquisition of land for Mukhya Mantri Gruh Yojana.	One time	20,00.00	20,00.00	2015-16	...	20,00.00	...	...	20,00.00	...	...	...	...
15	HSG-Trunk infrastructure facilities for new Housing Colonies.	One time	25,00.00	25,00.00	2015-16	...	25,00.00	...	...	25,00.00	...	...	...	...
16	HSG-Preparation of feasibility report for redevelopment by Affordable housing mission.	One time Recurrent	30.00 70.00	1,00.00	2015-16	...	1,00.00	...	...	1,00.00	...	...	...	...
17	HSG-A new mission housing for all.	Recurrent	1,00.00	1,00.00	2015-16	...	1,00.00	...	...	1,00.00	...	...	...	...
TOTAL								1,49,69.00	2,62.02	1,09,16.00	...	2,61,47.02	...	...

APPENDIX - XII - COMMITTED LIABILITIES OF THE GOVERNMENT (As on 31 March 2016)

(₹ 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 2016).

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