

**Appendix II : Revenue Expenditure of States and Union Territories with Legislature (Contd.)**

**GUJARAT**

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>TOTAL EXPENDITURE (I+II+III)</b>	<b>190,564.1</b>	<b>506,020.8</b>	<b>696,584.9</b>	<b>237,115.4</b>	<b>574,388.6</b>	<b>811,504.0</b>	<b>210,365.0</b>	<b>545,450.1</b>	<b>755,815.1</b>	<b>345,071.0</b>	<b>617,094.9</b>	<b>962,165.8</b>
<b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>	<b>183,061.4</b>	<b>270,618.0</b>	<b>453,679.4</b>	<b>219,474.4</b>	<b>281,178.2</b>	<b>500,652.6</b>	<b>200,370.3</b>	<b>293,164.5</b>	<b>493,534.7</b>	<b>327,486.7</b>	<b>294,941.7</b>	<b>622,428.4</b>
<b>A. Social Services (1 to 12)</b>	<b>109,957.0</b>	<b>185,332.7</b>	<b>295,289.7</b>	<b>139,200.8</b>	<b>192,591.1</b>	<b>331,791.9</b>	<b>126,212.5</b>	<b>203,406.5</b>	<b>329,619.0</b>	<b>217,364.3</b>	<b>197,773.3</b>	<b>415,137.6</b>
1. Education, Sports, Art and Culture	14,546.8	116,239.8	130,786.6	25,067.9	117,375.2	142,443.1	18,833.2	127,893.9	146,727.2	38,468.2	137,783.5	176,251.7
2. Medical and Public Health	14,590.3	14,277.3	28,867.6	17,077.2	14,206.5	31,283.7	13,657.1	14,507.5	28,164.6	26,871.1	15,451.5	42,322.7
3. Family Welfare	2,035.5	2,773.4	4,808.9	2,688.4	3,182.7	5,871.1	2,658.8	3,177.5	5,836.3	7,997.8	16.9	8,014.8
4. Water Supply and Sanitation	729.1	1,012.2	1,741.3	839.5	1,125.4	1,964.9	761.3	1,144.4	1,905.7	823.5	1,094.4	1,917.9
5. Housing	12,482.7	1,404.2	13,886.9	23,195.3	1,599.7	24,795.0	20,536.6	1,772.6	22,309.1	21,525.1	1,692.5	23,217.5
6. Urban Development	34,339.2	25,221.9	59,561.1	31,296.8	25,256.5	56,553.3	32,847.4	25,252.4	58,099.8	52,399.0	27,824.6	80,223.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	15,701.2	4,136.5	19,837.7	17,379.6	4,279.0	21,658.6	16,645.7	5,061.7	21,707.3	23,753.9	2,205.5	25,959.4
8. Labour and Labour Welfare	2,485.7	2,312.2	4,797.9	3,120.7	2,493.4	5,614.1	2,731.7	2,446.1	5,177.9	7,197.0	2,732.3	9,929.3
9. Social Security and Welfare	4,662.9	1,640.9	6,303.8	5,657.3	1,408.6	7,065.9	5,212.8	1,374.3	6,587.1	6,599.1	1,509.5	8,108.6
10. Nutrition	7,651.7	9,565.5	17,217.1	11,977.3	14,830.1	26,807.4	11,095.4	14,439.4	25,534.8	30,680.6	128.7	30,809.3
11. Relief on account of Natural Calamities	-	5,738.9	5,738.9	-	5,874.7	5,874.7	-	5,501.9	5,501.9	-	6,357.3	6,357.3
12. Others*	732.1	1,009.7	1,741.9	900.8	959.3	1,860.0	1,232.7	834.7	2,067.4	1,049.0	976.5	2,025.5
<b>B. Economic Services (1 to 9)</b>	<b>73,104.4</b>	<b>85,285.3</b>	<b>158,389.7</b>	<b>80,273.6</b>	<b>88,587.1</b>	<b>168,860.7</b>	<b>74,157.7</b>	<b>89,758.0</b>	<b>163,915.7</b>	<b>110,122.4</b>	<b>97,168.4</b>	<b>207,290.8</b>
1. Agriculture and Allied Activities (i to xii)	27,786.2	11,146.3	38,932.6	31,382.5	12,859.9	44,242.4	30,586.8	12,017.8	42,604.6	35,985.3	11,436.3	47,421.6
i) Crop Husbandry	16,430.7	2,340.0	18,770.7	18,538.6	2,830.4	21,369.0	17,410.8	2,358.0	19,768.7	22,643.9	1,852.6	24,496.5
ii) Soil and Water Conservation	2,519.9	265.9	2,785.7	1,692.4	269.7	1,962.1	1,674.4	280.1	1,954.5	1,222.2	284.9	1,507.1
iii) Animal Husbandry	2,002.2	1,486.6	3,488.8	2,729.2	1,760.7	4,489.9	2,438.5	1,477.0	3,915.5	2,895.6	1,430.6	4,326.2
iv) Dairy Development	688.9	45.9	734.8	727.0	54.5	781.5	649.8	20.3	670.2	754.8	4.5	759.3
v) Fisheries	369.9	582.3	952.2	485.5	1,227.5	1,713.0	467.5	1,110.6	1,578.1	668.3	999.6	1,668.0
vi) Forestry and Wild Life	754.5	2,687.1	3,441.5	985.0	2,896.9	3,881.9	841.4	2,849.7	3,691.1	1,330.6	2,753.4	4,083.9
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	412.3	276.8	689.2	1,230.2	364.9	1,595.1	908.6	308.3	1,216.9	957.2	384.4	1,341.6
ix) Agricultural Research and Education	2,790.4	2,701.2	5,491.5	3,251.5	2,564.7	5,816.2	3,009.6	2,792.3	5,801.9	3,567.7	2,852.8	6,420.6
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	1,737.8	728.1	2,465.9	1,663.7	850.3	2,514.0	3,106.7	781.8	3,888.6	1,835.2	831.3	2,666.4
xii) Other Agricultural Programmes	79.7	32.5	112.2	79.4	40.3	119.7	79.4	39.7	119.1	109.7	42.3	152.0
2. Rural Development	8,379.0	5,359.3	13,738.3	12,315.9	9,832.9	22,148.8	9,388.5	10,774.9	20,163.4	27,489.1	10,928.7	38,417.8
3. Special Area Programmes	121.9	464.4	586.3	164.8	501.1	665.9	146.8	525.6	672.4	167.7	516.0	683.6
4. Irrigation and Flood Control	4,383.7	6,165.7	10,549.5	3,984.5	6,214.5	10,198.9	3,853.7	5,931.6	9,785.3	4,847.6	6,932.4	11,780.1
of which:												
i) Major and Medium Irrigation	254.6	5,337.2	5,591.8	483.2	5,451.1	5,934.3	198.8	5,140.8	5,339.6	1,005.6	6,134.9	7,140.4
ii) Minor Irrigation	3,568.3	785.0	4,353.3	3,081.3	721.6	3,803.0	3,128.0	760.1	3,888.1	3,323.1	766.9	4,090.1
iii) Flood Control and Drainage	411.0	43.6	454.5	229.4	41.7	271.1	356.1	30.7	386.8	330.9	30.5	361.4
5. Energy	3,699.0	36,082.5	39,781.5	4,024.0	34,026.5	38,050.5	3,905.0	34,026.5	37,931.5	2,647.1	39,206.5	41,853.6
of which: Power	3,493.0	36,082.5	39,575.5	3,733.0	34,026.5	37,759.5	3,724.5	34,026.5	37,751.0	2,343.5	39,206.5	41,550.0
6. Industry and Minerals (i to iii)	9,406.3	907.4	10,313.7	9,294.4	1,617.4	10,911.8	8,131.8	1,376.4	9,508.2	13,605.3	1,687.0	15,292.3
i) Village and Small Industries	4,898.5	442.5	5,341.0	4,638.1	522.9	5,161.0	4,186.2	464.4	4,650.6	7,013.0	567.5	7,580.5
ii) Industries@	4,507.8	464.7	4,972.5	4,656.3	1,094.5	5,750.8	3,945.6	912.0	4,857.6	6,592.4	1,119.5	7,711.8
iii) Others**	-	0.2	0.2	-	0.1	0.1	-	-	-	-	-	-

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(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	16,201.3	22,095.5	38,296.9	15,062.9	19,952.1	35,015.0	15,171.6	21,927.9	37,099.5	21,004.8	23,222.6	44,227.4
i) Roads and Bridges	16,201.3	15,414.1	31,615.5	15,062.9	13,782.7	28,845.6	15,171.6	15,261.1	30,432.7	21,004.8	15,319.4	36,324.2
ii) Others @@	-	6,681.4	6,681.4	-	6,169.4	6,169.4	-	6,666.8	6,666.8	-	7,903.2	7,903.2
8. Science, Technology and Environment	1,422.3	12.6	1,434.9	2,277.0	11.0	2,288.0	1,717.8	9.0	1,726.8	1,687.8	13.6	1,701.4
9. General Economic Services (i to iv)	1,704.6	3,051.5	4,756.1	1,767.6	3,571.8	5,339.4	1,255.9	3,168.2	4,424.1	2,687.7	3,225.3	5,913.0
i) Secretariat - Economic Services	301.9	675.4	977.3	467.3	883.4	1,350.7	307.1	718.3	1,025.4	477.8	914.3	1,392.2
ii) Tourism	185.9	2.0	187.9	190.6	2.6	193.2	180.6	3.4	184.0	290.0	2.4	292.4
iii) Civil Supplies	440.5	1,992.0	2,432.5	411.9	2,230.5	2,642.4	367.7	1,970.6	2,338.4	1,157.8	1,499.8	2,657.6
iv) Others +	776.3	382.1	1,158.4	697.9	455.2	1,153.1	400.4	475.9	876.3	762.0	808.7	1,570.8
<b>II. NON-DEVELOPMENTAL EXPENDITURE</b>	<b>7,502.7</b>	<b>233,780.0</b>	<b>241,282.7</b>	<b>17,641.0</b>	<b>291,429.4</b>	<b>309,070.4</b>	<b>9,994.7</b>	<b>249,011.7</b>	<b>259,006.4</b>	<b>17,584.3</b>	<b>320,210.0</b>	<b>337,794.3</b>
<b>(General Services) (A to F)</b>	<b>463.4</b>	<b>6,618.5</b>	<b>7,082.0</b>	<b>3,320.3</b>	<b>6,827.7</b>	<b>10,148.0</b>	<b>775.9</b>	<b>7,170.5</b>	<b>7,946.4</b>	<b>1,392.3</b>	<b>9,465.4</b>	<b>10,857.7</b>
<b>A. Organs of State</b>	<b>463.4</b>	<b>6,618.5</b>	<b>7,082.0</b>	<b>3,320.3</b>	<b>6,827.7</b>	<b>10,148.0</b>	<b>775.9</b>	<b>7,170.5</b>	<b>7,946.4</b>	<b>1,392.3</b>	<b>9,465.4</b>	<b>10,857.7</b>
<b>B. Fiscal Services (i + ii)</b>	<b>846.4</b>	<b>3,761.1</b>	<b>4,607.5</b>	<b>3,034.0</b>	<b>4,842.0</b>	<b>7,876.0</b>	<b>1,545.2</b>	<b>4,578.9</b>	<b>6,124.1</b>	<b>3,862.4</b>	<b>5,061.9</b>	<b>8,924.3</b>
i) Collection of Taxes and Duties	846.4	3,734.8	4,581.2	3,034.0	4,813.7	7,847.7	1,545.2	4,554.2	6,099.5	3,862.4	5,031.1	8,893.5
ii) Other Fiscal Services	-	26.3	26.3	-	28.3	28.3	-	24.7	24.7	-	30.8	30.8
<b>C. Interest Payments and Servicing of Debt</b>	<b>-</b>	<b>121,606.5</b>	<b>121,606.5</b>	<b>-</b>	<b>146,594.5</b>	<b>146,594.5</b>	<b>-</b>	<b>134,573.1</b>	<b>134,573.1</b>	<b>-</b>	<b>158,344.2</b>	<b>158,344.2</b>
<b>(1 + 2)</b>	<b>-</b>	<b>121,606.5</b>	<b>121,606.5</b>	<b>-</b>	<b>146,594.5</b>	<b>146,594.5</b>	<b>-</b>	<b>134,573.1</b>	<b>134,573.1</b>	<b>-</b>	<b>158,344.2</b>	<b>158,344.2</b>
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	10,000.0	10,000.0	-	500.0	500.0	-	7,000.0	7,000.0
2. Interest Payments (i to iv)	-	121,606.5	121,606.5	-	136,594.5	136,594.5	-	134,073.1	134,073.1	-	151,344.2	151,344.2
i) Interest on Loans from the Centre	-	6,471.3	6,471.3	-	6,159.0	6,159.0	-	6,150.9	6,150.9	-	5,651.7	5,651.7
ii) Interest on Internal Debt	-	102,524.7	102,524.7	-	118,680.2	118,680.2	-	113,922.4	113,922.4	-	131,949.7	131,949.7
of which:												
(a) Interest on Market Loans	-	52,857.2	52,857.2	-	69,236.0	69,236.0	-	62,888.7	62,888.7	-	81,266.4	81,266.4
(b) Interest on NSSF	-	46,264.0	46,264.0	-	45,423.5	45,423.5	-	46,809.9	46,809.9	-	45,533.1	45,533.1
iii) Interest on Small Savings, Provident Funds, etc.	-	6,964.1	6,964.1	-	6,564.8	6,564.8	-	7,259.7	7,259.7	-	7,328.6	7,328.6
iv) Others	-	5,646.4	5,646.4	-	5,190.5	5,190.5	-	6,740.1	6,740.1	-	6,414.1	6,414.1
<b>D. Administrative Services (i to v)</b>	<b>6,192.8</b>	<b>29,601.7</b>	<b>35,794.5</b>	<b>11,286.8</b>	<b>30,055.0</b>	<b>41,341.8</b>	<b>7,673.5</b>	<b>32,661.4</b>	<b>40,334.9</b>	<b>12,329.7</b>	<b>33,112.8</b>	<b>45,442.5</b>
i) Secretariat - General Services	575.8	1,105.0	1,680.8	782.4	1,154.1	1,936.5	805.9	1,056.1	1,862.0	2,439.9	1,313.7	3,753.5
ii) District Administration	800.6	1,837.2	2,637.8	2,194.0	2,413.3	4,607.4	846.0	2,378.1	3,224.2	1,499.4	2,461.9	3,961.2
iii) Police	4,195.1	21,222.0	25,417.0	7,536.1	21,569.3	29,105.3	5,253.8	21,253.0	26,506.8	7,392.0	23,328.4	30,720.4
iv) Public Works	0.2	2,065.0	2,065.2	0.2	1,395.6	1,395.8	0.2	3,329.3	3,329.5	0.2	1,511.5	1,511.7
v) Others ++	621.2	3,372.5	3,993.7	774.1	3,522.7	4,296.8	767.7	4,644.8	5,412.5	998.3	4,497.4	5,495.6
<b>E. Pensions</b>	<b>-</b>	<b>71,978.0</b>	<b>71,978.0</b>	<b>-</b>	<b>72,698.2</b>	<b>72,698.2</b>	<b>-</b>	<b>69,550.9</b>	<b>69,550.9</b>	<b>-</b>	<b>78,853.3</b>	<b>78,853.3</b>
<b>F. Miscellaneous General Services</b>	<b>-</b>	<b>214.2</b>	<b>214.2</b>	<b>-</b>	<b>30,412.0</b>	<b>30,412.0</b>	<b>-</b>	<b>477.0</b>	<b>477.0</b>	<b>-</b>	<b>35,372.4</b>	<b>35,372.4</b>
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
<b>III. Grants-in-Aid and Contributions</b>	<b>-</b>	<b>1,622.8</b>	<b>1,622.8</b>	<b>-</b>	<b>1,781.0</b>	<b>1,781.0</b>	<b>-</b>	<b>3,273.9</b>	<b>3,273.9</b>	<b>-</b>	<b>1,943.1</b>	<b>1,943.1</b>
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	1,622.8	1,622.8	-	1,781.0	1,781.0	-	3,273.9	3,273.9	-	1,943.1	1,943.1