

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

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL EXPENDITURE (I+II+III)	134,786.2	351,596.6	486,382.8	163,933.5	375,852.0	539,785.5	163,926.0	416,222.2	580,148.2	166,254.2	428,169.1	594,423.3
I. DEVELOPMENTAL EXPENDITURE (A + B)	130,481.0	185,500.6	315,981.6	154,699.2	187,105.6	341,804.8	154,973.4	222,126.4	377,099.8	155,213.0	205,328.3	360,541.3
A. Social Services (1 to 12)	73,025.2	123,027.9	196,053.1	84,956.2	125,471.3	210,427.5	83,331.0	155,958.5	239,289.5	93,311.2	142,220.8	235,532.0
1. Education, Sports, Art and Culture	8,860.5	70,675.5	79,535.9	13,108.1	75,367.5	88,475.6	11,576.6	101,229.6	112,806.3	13,888.4	95,227.7	109,116.2
2. Medical and Public Health	6,933.2	9,628.9	16,562.1	9,900.5	8,729.0	18,629.5	10,865.1	10,921.2	21,786.3	10,414.4	11,967.3	22,381.7
3. Family Welfare	1,935.2	1,457.3	3,392.5	1,980.2	2,103.2	4,083.4	1,690.5	2,270.6	3,961.1	4,235.9	7.5	4,243.4
4. Water Supply and Sanitation	6,350.9	945.1	7,296.0	4,737.0	895.8	5,632.8	4,646.3	903.5	5,549.8	5,501.5	968.5	6,470.0
5. Housing	6,583.4	1,258.6	7,842.0	4,303.7	1,235.1	5,538.8	4,131.4	1,676.5	5,807.8	3,401.2	1,390.8	4,792.0
6. Urban Development	26,644.9	22,147.7	48,792.6	27,988.5	21,872.4	49,860.9	26,967.9	21,888.3	48,856.2	20,745.9	22,196.4	42,942.3
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	7,227.3	3,307.7	10,535.0	8,745.8	3,372.1	12,117.9	8,843.3	4,357.3	13,200.7	12,529.8	1,398.0	13,927.8
8. Labour and Welfare	1,031.1	1,901.0	2,932.1	1,630.0	1,766.6	3,396.6	2,154.9	2,171.2	4,326.1	2,642.0	1,939.4	4,581.4
9. Social Security and Welfare	2,796.3	2,983.1	5,779.4	4,082.9	999.5	5,082.4	3,846.6	1,974.0	5,820.6	4,332.5	851.7	5,184.2
10. Nutrition	4,407.2	4,839.0	9,246.2	7,815.2	5,313.7	13,128.9	8,074.8	5,883.7	13,958.4	14,859.9	105.2	14,965.1
11. Relief on account of Natural Calamities	-	3,099.1	3,099.1	-	3,030.3	3,030.3	-	1,814.2	1,814.2	60.0	5,264.5	5,324.5
12. Others*	255.2	784.9	1,040.1	664.3	786.0	1,450.3	533.6	868.4	1,402.0	699.7	903.6	1,603.4
B. Economic Services (1 to 9)	57,455.8	62,472.7	119,928.4	69,743.0	61,634.3	131,377.3	71,642.4	66,167.9	137,810.3	61,901.8	63,107.5	125,009.3
1. Agriculture and Allied Activities (i to xii)	15,690.5	7,716.6	23,407.1	17,926.5	7,726.5	25,653.0	18,901.7	9,092.7	27,994.4	18,402.4	8,448.2	26,850.6
i) Crop Husbandry	8,328.4	2,028.0	10,356.4	9,611.9	2,073.0	11,684.9	10,317.2	1,929.3	12,246.5	10,061.7	1,582.1	11,643.9
ii) Soil and Water Conservation	2,553.5	196.5	2,750.1	2,897.5	208.8	3,106.3	2,995.0	262.9	3,257.9	1,044.9	236.9	1,281.9
iii) Animal Husbandry	991.1	973.2	1,964.3	1,066.0	887.6	1,953.6	1,022.7	1,457.0	2,479.7	1,466.7	1,105.4	2,572.1
iv) Dairy Development	155.4	65.5	220.8	194.0	34.5	228.5	291.1	56.1	347.2	833.0	4.5	837.5
v) Fisheries	426.8	327.9	754.7	479.7	318.0	797.7	416.7	195.6	612.4	379.8	196.3	576.1
vi) Forestry and Wild Life	502.3	2,019.5	2,521.7	614.0	2,059.3	2,673.3	609.4	2,347.0	2,956.4	770.9	2,258.0	3,028.8
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	633.2	240.4	873.6	634.5	264.9	899.4	708.7	351.8	1,060.5	1,091.4	380.5	1,471.8
ix) Agricultural Research and Education	1,184.7	1,264.2	2,448.8	1,445.0	1,302.4	2,747.4	1,554.1	1,822.0	3,376.1	1,719.5	1,927.3	3,646.9
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	734.7	575.3	1,310.0	731.3	554.1	1,285.4	737.2	642.3	1,379.5	967.0	724.2	1,691.2
xii) Other Agricultural Programmes	180.5	26.1	206.6	252.5	24.0	276.5	249.5	28.8	278.3	67.5	32.9	100.4
2. Rural Development	11,094.2	2,727.7	13,822.0	17,304.3	2,821.4	20,125.7	16,787.9	3,808.3	20,596.2	12,840.3	3,105.1	15,945.3
3. Special Area Programmes	78.9	308.1	387.0	87.0	317.0	404.0	86.5	404.6	491.1	103.6	583.4	687.0
4. Irrigation and Flood Control	4,139.8	4,714.5	8,854.4	4,115.4	4,228.8	8,344.2	3,999.2	5,146.2	9,145.4	4,542.5	5,809.7	10,352.2
of which:												
i) Major and Medium Irrigation	231.0	4,074.6	4,305.6	645.3	3,541.7	4,187.1	380.2	4,429.5	4,809.7	641.6	5,062.6	5,704.1
ii) Minor Irrigation	3,392.6	597.7	3,990.2	2,989.9	649.8	3,639.7	3,139.6	682.7	3,822.3	3,351.3	705.5	4,056.8
iii) Flood Control and Drainage	403.0	42.3	445.3	366.7	37.2	403.9	349.6	34.0	383.6	413.6	41.6	455.3
5. Energy	4,782.2	27,346.1	32,133.3	4,950.4	26,642.5	31,592.9	4,772.1	26,642.5	31,414.6	2,826.7	26,562.5	29,389.2
of which: Power	4,762.2	27,346.1	32,108.3	4,950.4	26,642.5	31,592.9	4,772.1	26,642.5	31,322.0	2,636.6	26,562.5	29,199.1
6. Industry and Minerals (i to iii)	7,181.5	716.5	7,898.0	9,590.8	728.3	10,319.1	8,913.0	840.7	9,753.6	7,837.6	854.3	8,691.9
i) Village and Small Industries	3,143.7	361.7	3,505.4	3,686.4	363.9	4,050.4	3,361.9	435.1	3,796.9	3,078.7	428.9	3,507.6
ii) Industries@	4,037.8	353.6	4,391.4	5,904.4	363.3	6,267.7	5,551.1	404.3	5,955.4	4,758.9	423.9	5,182.8
iii) Others**	-	1.2	1.1	-	1.1	1.1	-	1.3	1.3	-	1.5	1.5

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GUJARAT

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (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) i) Roads and Bridges ii) Others @	11,907.3 11,907.3 -	16,527.4 10,959.9 5,567.5	28,434.7 22,867.2 5,567.5	10,063.0 10,063.0 -	16,168.3 10,588.8 5,579.5	26,231.3 20,651.8 5,579.5	13,760.2 13,760.2 -	16,767.7 10,968.5 5,799.2	30,527.9 24,728.7 5,799.2	10,437.2 10,437.2 -	14,704.0 9,207.4 5,496.6	25,141.2 19,644.6 5,496.6
8. Science, Technology and Environment	208.8	8.0	216.9	2,125.4	8.0	2,133.5	1,304.2	9.0	1,313.2	1,938.2	11.5	1,949.7
9. General Economic Services (i to iv) i) Secretariat - Economic Services ii) Tourism iii) Civil Supplies iv) Others +	2,367.4 274.5 1,238.3 811.9 42.7	2,407.7 533.4 1.9 1,581.8 290.6	4,775.1 807.9 1,240.2 2,393.7 333.4	3,331.0 368.9 1,830.0 999.2 132.9	2,993.6 518.9 1.9 1,766.3 706.5	6,324.6 887.9 1,831.9 2,765.5 839.4	3,117.6 295.2 1,870.9 796.4 155.1	3,456.2 612.6 2.2 1,697.1 1,144.4	6,573.9 907.8 2.2 2,493.5 1,299.4	2,973.4 321.4 551.4 1,084.2 1,016.4	3,028.8 747.0 2.2 1,914.8 364.7	6,002.2 1,068.4 553.6 2,999.0 1,381.1
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	4,305.3	165,036.3	169,341.6	9,234.3	187,357.2	196,591.5	8,952.6	192,242.8	201,195.4	11,041.2	221,303.5	232,344.6
A. Organs of State	59.0	4,660.8	4,719.8	2,456.3	3,780.1	6,236.3	3,262.9	4,872.6	8,135.5	1,869.7	4,748.5	6,618.2
B. Fiscal Services (i + ii)	222.4	3,085.6	3,308.0	1,479.5	3,570.8	5,050.3	1,112.4	3,683.7	4,796.1	2,370.0	4,000.6	6,370.6
i) Collection of Taxes and Duties	222.4	3,063.3	3,285.7	1,479.5	3,550.5	5,030.0	1,112.4	3,659.4	4,771.8	2,370.0	3,974.2	6,344.2
ii) Other Fiscal Services	-	22.3	22.3	-	20.2	20.2	-	24.3	24.3	-	26.4	26.4
C. Interest Payments and Servicing of Debt (1 + 2)	-	91,500.9	91,500.9	-	103,653.8	103,653.8	-	100,644.6	100,644.6	-	117,606.1	117,606.1
1. Appropriation for Reduction or Avoidance of Debt	-	5,600.0	5,600.0	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	10,000.0	10,000.0
2. Interest Payments (i to iv)	-	85,900.9	85,900.9	-	98,653.8	98,653.8	-	95,644.6	95,644.6	-	107,606.1	107,606.1
i) Interest on Loans from the Centre	-	8,214.0	8,214.0	-	7,908.0	7,908.0	-	7,773.7	7,773.7	-	7,279.5	7,279.5
ii) Interest on Internal Debt	-	68,894.0	68,894.0	-	82,063.0	82,063.0	-	78,005.3	78,005.3	-	90,887.2	90,887.2
of which:	-	-	-	-	-	-	-	-	-	-	-	-
(a) Interest on Market Loans	-	22,697.1	22,697.1	-	31,384.3	31,384.3	-	28,964.1	28,964.1	-	38,765.2	38,765.2
(b) Interest on NSSF	-	43,423.0	43,423.0	-	47,308.2	47,308.2	-	45,970.3	45,970.3	-	48,608.9	48,608.9
iii) Interest on Small Savings, Provident Funds, etc.	-	4,316.8	4,316.8	-	4,499.2	4,499.2	-	4,237.6	4,237.6	-	4,499.2	4,499.2
iv) Others	-	4,476.0	4,476.0	-	4,183.7	4,183.7	-	5,628.0	5,628.0	-	4,940.2	4,940.2
D. Administrative Services (i to v)	4,023.8	20,556.5	24,580.3	5,298.5	21,894.7	27,193.3	4,577.3	26,042.1	30,619.5	6,801.4	25,645.7	32,447.1
i) Secretariat - General Services	1,140.0	765.8	1,905.8	1,136.6	790.2	1,926.8	867.3	909.1	1,776.4	1,076.9	1,110.6	2,187.5
ii) District Administration	366.8	1,473.1	1,839.9	281.5	1,364.8	1,646.3	361.5	1,810.6	2,172.1	921.7	2,330.1	3,251.8
iii) Police	2,308.0	13,790.9	16,098.9	3,453.1	15,075.6	18,528.7	2,898.0	17,371.2	20,269.3	4,101.1	17,534.4	21,635.4
iv) Public Works	7.1	2,090.6	2,097.7	50.2	2,241.2	2,291.4	52.5	3,096.1	3,148.6	0.2	1,611.1	1,611.3
v) Others ++	201.9	2,436.2	2,638.1	377.2	2,422.9	2,800.0	398.0	2,855.0	3,253.1	701.5	3,059.5	3,761.0
E. Pensions	-	45,130.0	45,130.0	-	43,871.7	43,871.7	-	56,437.5	56,437.5	-	53,705.2	53,705.2
F. Miscellaneous General Services	-	102.5	102.5	-	10,586.1	10,586.1	-	562.4	562.4	-	15,597.4	15,597.4
of which:	-	-	-	-	-	-	-	-	-	-	-	-
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	1,059.7	1,059.7	-	1,389.2	1,389.2	-	1,853.0	1,853.0	-	1,537.3	1,537.3
of which:	-	-	-	-	-	-	-	-	-	-	-	-
Compensation and Assignments to Local Bodies and Panchayat Raj Institutions	-	1,059.7	1,059.7	-	1,389.2	1,389.2	-	1,853.0	1,853.0	-	1,537.3	1,537.3