

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

**GUJARAT**

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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>265,862.9</b>	<b>600,654.2</b>	<b>866,517.1</b>	<b>363,553.9</b>	<b>656,312.9</b>	<b>1,019,866.8</b>	<b>348,164.2</b>	<b>659,113.5</b>	<b>1,007,277.7</b>	<b>408,613.3</b>	<b>722,685.7</b>	<b>1,131,299.0</b>
<b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>	<b>253,443.2</b>	<b>307,685.1</b>	<b>561,128.3</b>	<b>343,484.2</b>	<b>311,905.6</b>	<b>655,389.8</b>	<b>332,829.9</b>	<b>337,710.7</b>	<b>670,540.6</b>	<b>387,381.5</b>	<b>326,072.2</b>	<b>713,453.7</b>
<b>A. Social Services (1 to 12)</b>	<b>168,293.5</b>	<b>198,848.2</b>	<b>367,141.6</b>	<b>220,436.2</b>	<b>208,711.1</b>	<b>429,147.3</b>	<b>225,451.4</b>	<b>223,208.4</b>	<b>448,659.8</b>	<b>245,436.0</b>	<b>223,701.7</b>	<b>469,137.6</b>
1. Education, Sports, Art and Culture	24,518.1	139,693.0	164,211.1	36,146.8	147,201.8	183,348.6	41,143.3	148,112.8	189,256.1	41,348.9	150,637.1	191,986.0
2. Medical and Public Health	22,527.1	14,938.5	37,465.6	31,371.6	16,125.0	47,496.6	29,542.5	17,037.4	46,579.9	37,451.2	16,908.8	54,360.0
3. Family Welfare	6,496.9	14.8	6,511.7	8,125.9	16.5	8,142.4	8,513.0	15.3	8,528.3	8,987.0	18.1	9,005.1
4. Water Supply and Sanitation	1,351.4	1,101.1	2,452.5	4,707.2	1,124.1	5,831.3	9,376.3	1,127.6	10,504.0	8,509.3	1,337.4	9,846.7
5. Housing	10,427.2	2,279.4	12,706.6	19,665.7	1,701.1	21,366.8	15,802.4	1,846.1	17,648.5	12,354.3	1,602.7	13,957.0
6. Urban Development	44,361.7	27,710.4	72,072.0	47,769.4	28,065.8	75,835.2	51,265.7	31,840.4	83,106.1	56,467.5	36,644.1	93,111.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	21,440.5	2,159.0	23,599.5	26,353.4	2,268.1	28,621.5	26,849.0	2,368.8	29,217.8	31,570.1	2,338.9	33,909.0
8. Labour and Labour Welfare	6,160.3	2,694.7	8,855.0	7,792.1	2,821.6	10,613.7	7,323.1	2,592.5	9,915.5	6,834.7	2,947.6	9,782.3
9. Social Security and Welfare	5,850.3	1,129.5	6,979.8	7,346.4	1,426.5	8,773.0	7,097.2	1,274.9	8,372.0	8,321.1	1,505.1	9,826.2
10. Nutrition	24,157.5	37.9	24,195.3	30,223.7	59.2	30,282.9	27,608.1	51.9	27,660.0	32,228.8	60.8	32,289.6
11. Relief on account of Natural Calamities	-	6,312.0	6,312.0	-	6,913.2	6,913.2	-	16,104.6	16,104.6	-	8,693.7	8,693.7
12. Others*	1,002.6	778.0	1,780.6	934.1	988.0	1,922.1	930.8	836.3	1,767.1	1,363.2	1,007.3	2,370.5
<b>B. Economic Services (1 to 9)</b>	<b>85,149.7</b>	<b>108,837.0</b>	<b>193,986.7</b>	<b>123,048.0</b>	<b>103,194.5</b>	<b>226,242.5</b>	<b>107,378.5</b>	<b>114,502.3</b>	<b>221,880.8</b>	<b>141,945.5</b>	<b>102,370.5</b>	<b>244,316.0</b>
1. Agriculture and Allied Activities (i to xii)	28,224.1	12,463.8	40,687.8	38,485.2	12,051.1	50,536.4	34,072.5	11,784.8	45,857.3	45,782.5	11,950.5	57,733.0
i) Crop Husbandry	12,591.8	1,790.8	14,382.6	22,125.0	1,742.3	23,867.3	20,202.8	1,729.1	21,931.9	23,920.2	1,765.3	25,685.5
ii) Soil and Water Conservation	824.8	261.6	1,086.4	1,434.8	317.7	1,752.5	1,402.8	327.9	1,730.7	2,029.2	311.3	2,340.5
iii) Animal Husbandry	2,244.3	1,281.5	3,525.8	3,365.0	1,494.6	4,859.6	3,220.7	1,487.7	4,708.5	4,062.0	1,516.9	5,578.9
iv) Dairy Development	692.8	-	692.8	912.1	4.5	916.6	750.1	4.5	754.6	1,379.4	4.5	1,383.9
v) Fisheries	545.6	1,469.6	2,015.2	712.5	994.8	1,707.2	694.3	1,126.7	1,821.0	855.4	993.3	1,848.6
vi) Forestry and Wild Life	1,163.3	3,896.3	5,059.6	1,506.6	3,107.2	4,613.8	1,409.6	2,815.6	4,225.2	2,851.1	2,977.5	5,828.5
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	715.8	269.4	985.2	824.8	348.9	1,173.7	763.8	265.0	1,028.9	462.4	316.1	778.5
ix) Agricultural Research and Education	3,492.8	2,660.9	6,153.7	3,472.0	3,144.5	6,616.6	3,308.9	3,152.8	6,461.7	3,540.0	3,095.4	6,635.4
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	5,857.0	795.2	6,652.2	3,960.8	852.0	4,812.7	2,147.8	832.0	2,979.8	6,511.1	922.7	7,433.9
xii) Other Agricultural Programmes	95.8	38.4	134.2	171.7	44.7	216.4	171.7	43.4	215.1	171.7	47.5	219.2
2. Rural Development	11,796.9	8,597.7	20,394.6	28,869.7	11,651.1	40,520.8	18,544.4	16,005.2	34,549.5	25,106.2	19,120.1	44,226.3
3. Special Area Programmes	159.7	549.2	708.9	199.9	548.8	748.7	189.6	531.2	720.7	275.4	553.6	829.0
4. Irrigation and Flood Control	4,433.8	5,937.7	10,371.5	4,838.3	6,759.5	11,597.8	3,903.4	5,797.9	9,701.3	4,787.1	6,154.2	10,941.3
of which:												
i) Major and Medium Irrigation	659.5	5,144.9	5,804.5	876.0	5,962.7	6,838.7	612.7	4,993.8	5,606.5	631.2	5,368.0	5,999.1
ii) Minor Irrigation	3,428.5	766.6	4,195.1	3,291.5	765.6	4,057.1	2,862.3	774.2	3,636.6	3,570.5	755.0	4,325.5
iii) Flood Control and Drainage	218.4	26.2	244.6	522.3	31.2	553.5	295.1	29.8	324.9	425.4	31.3	456.7
5. Energy	2,521.7	51,266.5	53,788.2	3,241.7	44,706.2	47,947.9	3,141.0	56,455.6	59,596.7	5,417.6	44,706.2	50,123.8
of which: Power	2,237.5	51,266.5	53,504.0	2,941.5	44,706.2	47,647.7	2,874.5	56,455.6	59,330.1	5,179.4	44,706.2	49,885.6
6. Industry and Minerals (i to iii)	12,606.2	2,432.2	15,038.4	20,746.5	2,637.1	23,383.6	17,909.8	2,612.9	20,522.8	22,557.6	1,849.1	24,406.8
i) Village and Small Industries	6,194.5	469.1	6,663.5	8,358.0	546.3	8,904.2	8,135.0	514.4	8,649.4	8,991.0	560.6	9,551.6
ii) Industries@	6,411.7	1,963.2	8,374.9	12,388.6	2,090.9	14,479.4	9,774.9	2,098.5	11,873.4	13,566.6	1,288.5	14,855.2
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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

**GUJARAT**

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	21,031.0	23,876.5	44,907.6	21,550.0	20,966.4	42,516.4	23,751.8	17,447.7	41,199.4	27,663.5	15,309.6	42,973.1
i) Roads and Bridges	21,031.0	15,969.0	37,000.0	21,550.0	17,121.8	38,671.8	23,751.8	12,907.9	36,659.6	27,653.5	11,417.8	39,071.3
ii) Others @@	-	7,907.6	7,907.6	-	3,844.7	3,844.7	-	4,539.8	4,539.8	10.0	3,891.8	3,901.8
8. Science, Technology and Environment	1,622.8	13.5	1,636.3	1,836.0	15.0	1,851.0	2,329.5	15.0	2,344.6	1,941.0	15.0	1,956.0
9. General Economic Services (i to iv)	2,753.5	3,699.9	6,453.4	3,280.5	3,859.2	7,139.7	3,536.5	3,852.0	7,388.5	8,414.6	2,712.1	11,126.7
i) Secretariat - Economic Services	319.5	672.6	992.2	399.5	861.8	1,261.3	361.8	740.2	1,102.0	368.8	880.7	1,249.5
ii) Tourism	250.5	2.8	253.3	865.0	3.1	868.1	855.0	3.6	858.6	1,089.0	7.1	1,096.1
iii) Civil Supplies	1,167.2	2,591.7	3,758.9	1,232.2	2,466.1	3,698.2	1,335.8	2,473.3	3,809.1	6,552.9	1,367.9	7,920.8
iv) Others +	1,016.4	432.7	1,449.1	783.8	528.3	1,312.1	983.9	635.0	1,618.9	404.0	456.4	860.4
<b>II. NON-DEVELOPMENTAL EXPENDITURE</b>												
<b>(General Services) (A to F)</b>	<b>12,419.7</b>	<b>287,613.5</b>	<b>300,033.2</b>	<b>20,069.7</b>	<b>338,183.7</b>	<b>358,253.5</b>	<b>15,334.3</b>	<b>315,267.4</b>	<b>330,601.6</b>	<b>21,231.8</b>	<b>392,345.6</b>	<b>413,577.4</b>
<b>A. Organs of State</b>	<b>938.2</b>	<b>8,534.4</b>	<b>9,472.5</b>	<b>3,102.2</b>	<b>7,982.8</b>	<b>11,085.0</b>	<b>2,300.7</b>	<b>8,129.5</b>	<b>10,430.2</b>	<b>3,777.5</b>	<b>8,869.2</b>	<b>12,646.7</b>
<b>B. Fiscal Services (i + ii)</b>	<b>1,511.1</b>	<b>4,492.0</b>	<b>6,003.2</b>	<b>3,064.5</b>	<b>4,934.7</b>	<b>7,999.2</b>	<b>2,218.4</b>	<b>4,737.9</b>	<b>6,956.3</b>	<b>2,391.0</b>	<b>5,889.9</b>	<b>8,280.8</b>
i) Collection of Taxes and Duties	1,511.1	4,474.9	5,986.0	3,064.5	4,903.1	7,967.6	2,218.4	4,717.9	6,936.3	2,391.0	5,862.6	8,253.5
ii) Other Fiscal Services	-	17.1	17.1	-	31.6	31.6	-	20.0	20.0	-	27.3	27.3
<b>C. Interest Payments and Servicing of Debt</b>												
<b>(1 + 2)</b>	<b>-</b>	<b>149,455.3</b>	<b>149,455.3</b>	<b>-</b>	<b>168,117.1</b>	<b>168,117.1</b>	<b>-</b>	<b>168,816.0</b>	<b>168,816.0</b>	<b>-</b>	<b>186,658.1</b>	<b>186,658.1</b>
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	12,000.0	12,000.0
2. Interest Payments (i to iv)	-	149,455.3	149,455.3	-	163,117.1	163,117.1	-	163,816.0	163,816.0	-	174,658.1	174,658.1
i) Interest on Loans from the Centre	-	5,649.1	5,649.1	-	5,449.9	5,449.9	-	5,449.9	5,449.9	-	4,603.3	4,603.3
ii) Interest on Internal Debt	-	127,167.5	127,167.5	-	142,409.8	142,409.8	-	139,741.6	139,741.6	-	153,071.4	153,071.4
of which:												
(a) Interest on Market Loans	-	76,018.1	76,018.1	-	90,874.8	90,874.8	-	87,484.9	87,484.9	-	102,877.4	102,877.4
(b) Interest on NSSF	-	46,403.8	46,403.8	-	46,040.8	46,040.8	-	46,775.8	46,775.8	-	44,071.7	44,071.7
iii) Interest on Small Savings, Provident Funds, etc.	-	7,588.0	7,588.0	-	8,116.0	8,116.0	-	8,262.5	8,262.5	-	8,786.9	8,786.9
iv) Others	-	9,050.7	9,050.7	-	7,141.5	7,141.5	-	10,362.0	10,362.0	-	8,196.5	8,196.5
<b>D. Administrative Services (i to v)</b>	<b>9,970.4</b>	<b>32,949.8</b>	<b>42,920.2</b>	<b>13,903.1</b>	<b>36,579.0</b>	<b>50,482.1</b>	<b>10,815.1</b>	<b>36,770.3</b>	<b>47,585.4</b>	<b>15,063.3</b>	<b>37,668.0</b>	<b>52,731.3</b>
i) Secretariat - General Services	1,830.9	1,063.8	2,894.7	2,707.7	1,237.6	3,945.2	2,250.8	1,104.2	3,355.0	2,853.7	1,297.3	4,151.0
ii) District Administration	1,029.9	2,022.7	3,052.6	1,291.3	2,639.3	3,930.6	1,052.1	2,348.1	3,400.2	1,599.5	2,577.4	4,176.9
iii) Police	6,408.5	22,874.3	29,282.8	8,918.2	24,710.6	33,628.8	6,596.6	24,853.8	31,450.4	9,338.0	26,629.1	35,967.1
iv) Public Works	0.2	2,266.8	2,267.0	0.2	3,100.4	3,100.6	-	3,234.0	3,234.0	0.2	1,502.3	1,502.5
v) Others ++	700.9	4,722.2	5,423.1	985.7	4,891.1	5,876.8	915.6	5,230.2	6,145.9	1,271.9	5,661.9	6,933.8
<b>E. Pensions</b>	<b>-</b>	<b>91,852.3</b>	<b>91,852.3</b>	<b>-</b>	<b>85,333.2</b>	<b>85,333.2</b>	<b>-</b>	<b>96,426.3</b>	<b>96,426.3</b>	<b>-</b>	<b>108,003.4</b>	<b>108,003.4</b>
<b>F. Miscellaneous General Services</b>	<b>-</b>	<b>329.6</b>	<b>329.6</b>	<b>-</b>	<b>35,236.9</b>	<b>35,236.9</b>	<b>-</b>	<b>387.3</b>	<b>387.3</b>	<b>-</b>	<b>45,257.0</b>	<b>45,257.0</b>
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
<b>III. Grants-in-Aid and Contributions</b>	<b>-</b>	<b>5,355.6</b>	<b>5,355.6</b>	<b>-</b>	<b>6,223.6</b>	<b>6,223.6</b>	<b>-</b>	<b>6,135.4</b>	<b>6,135.4</b>	<b>-</b>	<b>4,268.0</b>	<b>4,268.0</b>
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	5,355.6	5,355.6	-	6,223.6	6,223.6	-	6,135.4	6,135.4	-	4,268.0	4,268.0