

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

GUJARAT

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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
TOTAL EXPENDITURE (I+II+III)	156,585.6	417,814.5	574,400.0	166,254.2	428,169.1	594,423.2	166,698.2	437,018.3	603,716.5	198,942.0	523,938.5	722,880.6
I. DEVELOPMENTAL EXPENDITURE (A + B)	150,972.4	223,170.1	374,142.5	155,213.0	205,328.3	360,541.3	157,844.8	226,670.5	384,515.3	185,900.7	257,697.5	443,598.2
A. Social Services (1 to 12)	80,363.2	156,652.6	237,015.8	93,311.2	142,220.8	235,532.0	92,955.3	155,543.4	248,498.7	110,646.3	174,807.0	285,453.3
1. Education, Sports, Art and Culture	10,099.7	99,782.0	109,881.7	13,888.4	95,227.7	109,116.2	13,465.4	106,437.4	119,902.7	17,676.8	106,183.3	123,860.0
2. Medical and Public Health	10,306.7	10,767.5	21,074.2	10,414.4	11,967.3	22,381.7	10,167.4	12,821.5	22,988.9	13,481.6	12,846.8	26,328.4
3. Family Welfare	1,649.4	2,270.5	3,919.9	4,235.9	7.5	4,243.4	4,380.9	14.7	4,395.6	4,137.7	2,785.2	6,922.9
4. Water Supply and Sanitation	4,644.3	913.2	5,557.5	5,501.5	968.5	6,470.0	5,500.0	1,080.8	6,580.8	730.3	984.5	1,714.8
5. Housing	4,130.9	1,450.6	5,581.4	3,401.2	1,390.8	4,792.0	2,843.1	1,780.6	4,623.6	5,647.6	1,501.4	7,149.0
6. Urban Development	26,949.6	21,883.9	48,833.5	20,745.9	22,196.4	42,942.3	21,036.8	22,090.7	43,127.6	36,022.4	24,917.0	60,939.4
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	8,343.4	4,323.7	12,667.1	12,529.8	1,398.0	13,927.8	13,395.0	1,744.9	15,139.8	16,982.9	3,388.0	20,371.0
8. Labour and Labour Welfare	1,974.2	2,106.1	4,080.3	2,642.0	1,939.4	4,581.4	2,238.7	2,152.0	4,390.6	2,740.7	2,356.1	5,096.8
9. Social Security and Welfare	3,711.9	1,842.3	5,554.2	4,332.5	851.7	5,184.2	4,230.7	971.4	5,202.1	5,184.2	1,630.9	6,815.1
10. Nutrition	8,118.6	5,268.5	13,387.1	14,859.9	105.2	14,965.1	14,973.4	1,621.4	16,594.8	7,144.1	11,248.2	18,392.3
11. Relief on account of Natural Calamities	—	5,187.5	5,187.5	60.0	5,264.5	5,324.5	60.0	3,890.1	3,950.1	—	5,841.9	5,841.9
12. Others*	434.6	856.6	1,291.2	699.7	903.6	1,603.4	664.0	938.0	1,602.0	898.2	1,123.5	2,021.7
B. Economic Services (1 to 9)	70,609.2	66,517.5	137,126.7	61,901.8	63,107.5	125,009.3	64,889.4	71,127.1	136,016.6	75,254.4	82,890.6	158,145.0
1. Agriculture and Allied Activities (i to xii)	18,748.8	8,623.2	27,372.0	18,402.4	8,448.2	26,850.6	20,257.9	9,069.7	29,327.6	25,576.5	10,481.7	36,058.2
i) Crop Husbandry	10,270.6	1,837.0	12,107.6	10,061.7	1,582.1	11,643.9	11,065.3	1,697.5	12,762.8	13,434.1	2,336.5	15,770.6
ii) Soil and Water Conservation	2,995.0	262.3	3,257.3	1,044.9	236.9	1,281.9	1,214.9	261.6	1,476.5	2,372.4	252.2	2,624.6
iii) Animal Husbandry	946.2	1,179.6	2,125.8	1,466.7	1,105.4	2,572.1	2,391.4	1,140.4	3,531.8	2,458.4	1,572.3	4,030.7
iv) Dairy Development	290.1	53.7	343.8	833.0	4.5	837.5	849.4	4.5	853.9	717.0	54.5	771.5
v) Fisheries	403.7	192.2	595.9	379.8	196.3	576.1	370.0	182.0	552.0	396.5	249.3	645.8
vi) Forestry and Wild Life	601.5	2,334.3	2,935.8	770.9	2,258.0	3,028.8	772.5	2,416.3	3,188.8	789.8	2,662.9	3,452.7
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	703.8	275.4	979.2	1,091.4	380.5	1,471.8	582.8	296.8	879.5	1,556.8	329.7	1,886.5
ix) Agricultural Research and Education	1,561.2	1,821.4	3,382.7	1,719.5	1,927.3	3,646.9	2,017.3	2,301.5	4,318.8	2,798.4	2,235.1	5,033.5
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	727.3	639.3	1,366.6	967.0	724.2	1,691.2	912.7	736.7	1,649.4	955.2	754.6	1,709.8
xii) Other Agricultural Programmes	249.5	27.9	277.4	67.5	32.9	100.4	81.5	32.5	113.9	98.0	34.7	132.7
2. Rural Development	16,855.1	3,731.6	20,586.7	12,840.3	3,105.1	15,945.3	11,628.4	3,854.2	15,482.6	11,497.4	8,730.8	20,228.2
3. Special Area Programmes	86.3	361.1	447.4	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	3,868.7	5,287.7	9,156.4	4,542.5	5,809.7	10,352.2	4,192.8	5,682.7	9,875.5	4,733.2	6,353.5	11,086.7
of which:												
i) Major and Medium Irrigation	255.7	4,555.0	4,810.7	641.6	5,062.6	5,704.1	270.9	4,905.5	5,176.5	393.0	5,597.4	5,990.4
ii) Minor Irrigation	3,043.6	698.7	3,742.3	3,351.3	705.5	4,056.8	3,313.4	742.1	4,055.5	3,625.9	713.2	4,339.1
iii) Flood Control and Drainage	455.5	34.0	489.5	413.6	41.6	455.3	483.6	35.1	518.7	550.4	42.8	593.2
5. Energy	4,820.9	26,642.4	31,463.3	2,826.7	26,562.5	29,389.2	3,266.7	30,302.5	33,569.2	4,225.1	33,022.5	37,247.6
of which: Power	4,679.4	26,642.4	31,321.8	2,636.6	26,562.5	29,199.1	3,104.1	30,302.5	33,406.6	3,631.5	33,022.5	36,654.0
6. Industry and Minerals (i to iii)	8,122.5	829.9	8,952.4	7,837.6	854.3	8,691.9	7,248.8	851.1	8,099.9	10,688.2	899.1	11,587.3
i) Village and Small Industries	3,269.4	420.7	3,690.1	3,078.7	428.9	3,507.6	2,987.5	417.6	3,405.1	5,314.2	442.3	5,756.5
ii) Industries@	4,853.2	407.8	5,261.0	4,758.9	423.9	5,182.8	4,261.3	432.1	4,693.4	5,374.1	455.4	5,829.5
iii) Others**	—	1.4	1.4	—	1.5	1.5	—	1.4	1.4	—	1.3	1.3

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

GUJARAT

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	13,773.1	17,871.0	31,644.2	10,437.2	14,704.0	25,141.2	14,072.4	18,059.3	32,131.7	14,522.0	19,701.0	34,223.1
i) Roads and Bridges	13,773.1	12,071.8	25,845.0	10,437.2	9,207.4	19,644.6	14,072.4	10,603.8	24,676.1	14,522.0	14,133.0	28,655.1
ii) Others @@	—	5,799.2	5,799.2	—	5,496.6	5,496.6	—	7,455.6	7,455.6	—	5,568.0	5,568.0
8. Science, Technology and Environment	1,324.2	9.0	1,333.2	1,938.2	11.5	1,949.7	1,203.5	9.0	1,212.5	2,054.6	11.5	2,066.1
9. General Economic Services (i to iv)	3,009.5	3,161.6	6,171.0	2,973.4	3,028.8	6,002.2	2,919.7	2,753.6	5,673.3	1,838.0	3,208.1	5,046.1
i) Secretariat - Economic Services	255.3	589.4	844.6	321.4	747.0	1,068.4	270.1	670.9	941.0	443.3	807.8	1,251.1
ii) Tourism	1,830.0	2.2	1,832.2	551.4	2.2	553.6	840.6	2.5	843.1	185.9	2.3	188.2
iii) Civil Supplies	772.3	1,655.9	2,428.2	1,084.2	1,914.8	2,999.0	520.0	1,769.5	2,289.5	706.4	2,058.9	2,765.3
iv) Others +	151.9	914.1	1,066.0	1,016.4	364.7	1,381.1	1,289.0	310.6	1,599.6	502.3	339.1	841.4
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	5,613.2	192,791.6	198,404.7	11,041.2	221,303.4	232,344.6	8,853.4	208,442.1	217,295.6	13,041.3	264,597.7	277,639.0
A. Organs of State	441.1	4,379.5	4,820.6	1,869.7	4,748.5	6,618.2	1,531.9	5,070.4	6,602.3	1,393.0	6,986.3	8,379.2
B. Fiscal Services (i + ii)	545.7	3,575.1	4,120.8	2,370.0	4,000.6	6,370.6	1,038.4	3,636.9	4,675.4	2,498.8	4,382.3	6,881.2
i) Collection of Taxes and Duties	545.7	3,551.1	4,096.9	2,370.0	3,974.2	6,344.2	1,038.4	3,609.4	672.7	2,498.8	4,352.8	6,851.6
ii) Other Fiscal Services	—	24.0	24.0	—	26.4	26.4	—	27.6	27.6	—	29.6	29.6
C. Interest Payments and Servicing of Debt (1 + 2)	—	101,273.2	101,273.2	—	117,606.1	117,606.1	—	112,482.3	112,482.3	—	134,635.2	134,635.2
1. Appropriation for Reduction or Avoidance of Debt	—	5,000.0	5,000.0	—	10,000.0	10,000.0	—	3,000.0	3,000.0	—	10,000.0	10,000.0
2. Interest Payments (i to iv)	—	96,273.2	96,273.2	—	107,606.1	107,606.1	—	109,482.3	109,482.3	—	124,635.2	124,635.2
i) Interest on Loans from the Centre	—	7,773.7	7,773.7	—	7,279.5	7,279.5	—	7,267.7	7,267.7	—	6,753.4	6,753.4
ii) Interest on Internal Debt	—	77,949.8	77,949.8	—	90,887.2	90,887.2	—	91,328.0	91,328.0	—	107,195.9	107,195.9
of which:												
(a) Interest on Market Loans	—	28,961.3	28,961.3	—	38,765.2	38,765.2	—	38,902.3	38,902.3	—	56,213.6	56,213.6
(b) Interest on NSSF	—	45,970.3	45,970.3	—	48,608.9	48,608.9	—	49,262.3	49,262.3	—	47,606.8	47,606.8
iii) Interest on Small Savings, Provident Funds, etc.	—	5,475.9	5,475.9	—	4,499.2	4,499.2	—	6,080.0	6,080.0	—	6,054.1	6,054.1
iv) Others	—	5,073.9	5,073.9	—	4,940.2	4,940.2	—	4,806.6	4,806.6	—	4,631.8	4,631.8
D. Administrative Services (i to v)	4,626.3	24,648.8	29,275.1	6,801.4	25,645.7	32,447.1	6,283.1	26,779.6	33,062.7	9,149.5	30,659.4	39,808.9
i) Secretariat - General Services	902.4	881.7	1,784.1	1,076.9	1,110.6	2,187.5	510.9	977.6	1,488.6	1,414.1	1,139.1	2,553.2
ii) District Administration	292.0	1,601.0	1,893.0	921.7	2,330.1	3,251.8	902.1	1,847.2	2,749.3	1,038.4	2,269.3	3,307.7
iii) Police	3,060.6	17,076.5	20,137.1	4,101.1	17,534.4	21,635.4	4,381.4	18,016.6	22,398.0	5,779.3	21,652.4	27,431.7
iv) Public Works	0.1	2,321.1	2,321.2	0.2	1,611.1	1,611.3	0.2	3,002.0	3,002.2	0.2	2,354.9	2,355.1
v) Others ++	371.3	2,768.5	3,139.8	701.5	3,059.5	3,761.0	488.4	2,936.3	3,424.7	917.4	3,243.8	4,161.2
E. Pensions	—	57,794.3	57,794.3	—	53,705.2	53,705.2	—	59,776.2	59,776.2	—	62,433.5	62,433.5
F. Miscellaneous General Services	—	1,120.7	1,120.7	—	15,597.4	15,597.4	—	696.8	696.8	—	25,501.0	25,501.0
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	1,852.8	1,852.8	—	1,537.3	1,537.3	—	1,905.6	1,905.6	—	1,643.3	1,643.3
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	1,852.8	1,852.8	—	1,537.3	1,537.3	—	1,905.6	1,905.6	—	1,643.3	1,643.3