

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

GUJARAT

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	199,562.3	553,023.2	752,585.5	345,071.0	617,094.8	962,165.8	310,646.7	615,332.2	925,978.9	363,553.9	656,312.9	1,019,866.8
I. DEVELOPMENTAL EXPENDITURE (A + B)	190,397.7	290,727.4	481,125.0	327,486.7	294,941.7	622,428.4	295,917.8	315,814.1	611,731.8	343,484.2	311,905.6	655,389.8
A. Social Services (1 to 12)	122,048.1	201,769.8	323,817.8	217,364.3	197,773.3	415,137.6	192,921.4	201,886.8	394,808.1	220,436.2	208,711.1	429,147.3
1. Education, Sports, Art and Culture	17,244.3	127,625.3	144,869.6	38,468.2	137,783.5	176,251.7	27,792.5	140,445.8	168,238.3	36,146.8	147,201.8	183,348.6
2. Medical and Public Health	14,405.8	14,386.5	28,792.3	26,871.1	15,451.5	42,322.7	25,963.5	16,788.0	42,751.5	31,371.6	16,125.0	47,496.6
3. Family Welfare	2,604.8	3,160.8	5,765.6	7,997.8	16.9	8,014.8	7,551.7	16.9	7,568.6	8,125.9	16.5	8,142.4
4. Water Supply and Sanitation	760.9	1,144.4	1,905.3	823.5	1,094.4	1,917.9	1,369.5	1,101.4	2,470.9	4,707.2	1,124.1	5,831.3
5. Housing	19,615.3	1,459.9	21,075.2	21,525.1	1,692.5	23,217.5	19,541.4	1,910.5	21,451.9	19,665.7	1,701.1	21,366.8
6. Urban Development	32,848.0	25,241.7	58,089.6	52,399.0	27,824.6	80,223.6	46,785.3	27,944.1	74,729.4	47,769.4	28,065.8	75,835.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	15,821.1	5,081.6	20,902.7	23,753.9	2,205.5	25,959.4	23,614.1	2,236.8	25,850.9	26,353.4	2,268.1	28,621.5
8. Labour and Labour Welfare	2,486.7	2,452.4	4,939.1	7,197.0	2,732.3	9,929.3	6,542.1	2,735.1	9,277.2	7,792.1	2,821.6	10,613.7
9. Social Security and Welfare	4,998.3	1,312.0	6,310.4	6,599.1	1,509.5	8,108.6	6,516.2	1,395.8	7,912.0	7,346.4	1,426.5	8,773.0
10. Nutrition	10,104.5	13,103.6	23,208.1	30,680.6	128.7	30,809.3	26,199.2	38.3	26,237.4	30,223.7	59.2	30,282.9
11. Relief on account of Natural Calamities	—	5,994.2	5,994.2	—	6,357.3	6,357.3	—	6,429.8	6,429.8	—	6,913.2	6,913.2
12. Others*	1,158.3	807.5	1,965.8	1,049.0	976.5	2,025.5	1,045.9	844.2	1,890.1	934.1	988.1	1,922.2
B. Economic Services (1 to 9)	68,349.6	88,957.6	157,307.2	110,122.4	97,168.4	207,290.8	102,996.4	113,927.3	216,923.7	123,048.0	103,194.5	226,242.5
1. Agriculture and Allied Activities (i to xii)	27,910.9	11,668.1	39,579.0	35,985.3	11,436.3	47,421.6	35,906.9	13,053.6	48,960.5	38,485.2	12,051.1	50,536.4
i) Crop Husbandry	16,127.0	2,181.9	18,308.9	22,643.9	1,852.6	24,496.5	19,267.3	1,816.4	21,083.7	22,125.0	1,742.3	23,867.3
ii) Soil and Water Conservation	1,639.7	280.4	1,920.1	1,222.2	284.9	1,507.1	1,089.1	286.9	1,376.0	1,434.8	317.7	1,752.5
iii) Animal Husbandry	1,890.3	1,400.8	3,291.1	2,895.6	1,430.6	4,326.2	2,657.0	1,396.1	4,053.1	3,365.0	1,494.6	4,859.6
iv) Dairy Development	76.5	5.3	81.8	754.8	4.5	759.3	709.1	—	709.1	912.1	4.5	916.6
v) Fisheries	422.4	1,098.6	1,521.0	668.3	999.6	1,668.0	636.1	1,477.4	2,113.5	712.5	994.8	1,707.2
vi) Forestry and Wild Life	838.9	2,797.5	3,636.4	1,330.6	2,753.4	4,083.9	1,260.4	3,905.9	5,166.3	1,506.6	3,107.2	4,613.8
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	856.6	292.7	1,149.3	957.2	384.4	1,341.6	753.6	259.3	1,012.9	824.8	348.9	1,173.7
ix) Agricultural Research and Education	3,007.5	2,792.4	5,799.9	3,567.7	2,852.8	6,420.6	3,561.9	3,041.1	6,603.0	3,472.0	3,144.5	6,616.6
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	2,980.3	780.0	3,760.3	1,835.2	831.3	2,666.4	5,862.8	829.2	6,691.9	3,960.8	852.0	4,812.7
xii) Other Agricultural Programmes	71.5	38.6	110.1	109.7	42.3	152.0	109.7	41.3	150.9	171.7	44.7	216.4
2. Rural Development	7,077.9	9,934.2	17,012.1	27,489.1	10,928.7	38,417.8	19,187.2	11,406.2	30,593.3	28,869.7	11,651.1	40,520.8
3. Special Area Programmes	144.5	494.9	639.4	167.7	516.0	683.6	165.4	583.8	749.3	199.9	548.8	748.7
4. Irrigation and Flood Control	3,872.0	5,941.5	9,813.5	4,847.6	6,932.4	11,780.1	4,372.1	6,388.2	10,760.3	4,838.3	6,759.5	11,597.8
<i>of which:</i>												
i) Major and Medium Irrigation	140.5	5,121.5	5,262.0	1,005.6	6,134.9	7,140.4	780.3	5,606.8	6,387.1	876.0	5,962.7	6,838.7
ii) Minor Irrigation	3,203.8	790.8	3,994.6	3,323.1	766.9	4,090.1	3,200.6	754.9	3,955.5	3,291.5	765.6	4,057.1
iii) Flood Control and Drainage	356.9	29.1	386.0	330.9	30.5	361.4	264.0	26.4	290.4	522.3	31.2	553.5
5. Energy	3,956.2	34,026.5	37,982.7	2,647.1	39,206.5	41,853.6	2,552.7	51,266.5	53,819.2	3,241.7	44,706.2	47,947.9
<i>of which: Power</i>	3,724.2	34,026.5	37,750.7	2,343.5	39,206.5	41,550.0	2,256.1	51,266.5	53,522.6	2,941.5	44,706.2	47,647.7
6. Industry and Minerals (i to iii)	7,286.6	1,360.5	8,647.1	13,605.3	1,687.0	15,292.3	13,040.1	2,496.3	15,536.4	20,746.5	2,637.1	23,383.6
i) Village and Small Industries	4,147.8	449.4	4,597.3	7,013.0	567.5	7,580.5	6,286.4	523.3	6,809.7	8,358.0	546.3	8,904.2
ii) Industries@	3,138.8	911.0	4,049.8	6,592.4	1,119.5	7,711.8	6,753.7	1,973.0	8,726.7	12,388.6	2,090.9	14,479.4
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

GUJARAT

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	15,179.6	22,382.5	37,562.1	21,004.8	23,222.6	44,227.4	22,424.9	24,914.6	47,339.4	21,550.0	20,966.4	42,516.4
i) Roads and Bridges	15,179.6	15,717.0	30,896.6	21,004.8	15,319.4	36,324.2	22,424.9	17,006.7	39,431.6	21,550.0	17,121.8	38,671.8
ii) Others @@	-	6,665.5	6,665.5	-	7,903.2	7,903.2	-	7,907.8	7,907.8	-	3,844.7	3,844.7
8. Science, Technology and Environment	1,705.4	11.0	1,716.4	1,687.8	13.6	1,701.4	1,622.8	13.5	1,636.3	1,836.0	15.0	1,851.0
9. General Economic Services (i to iv)	1,216.6	3,138.4	4,355.0	2,687.7	3,225.3	5,913.0	3,724.3	3,804.6	7,529.0	3,280.5	3,859.2	7,139.7
i) Secretariat - Economic Services	274.4	727.3	1,001.7	477.8	914.3	1,392.2	424.4	721.5	1,145.9	399.5	861.8	1,261.3
ii) Tourism	180.6	3.3	183.9	290.0	2.4	292.4	270.5	2.8	273.3	865.0	3.1	868.1
iii) Civil Supplies	368.3	1,964.1	2,332.4	1,157.8	1,499.8	2,657.6	1,204.0	2,597.2	3,801.2	1,232.2	2,466.1	3,698.2
iv) Others +	393.3	443.7	837.0	762.0	808.7	1,570.8	1,825.5	483.1	2,308.6	783.8	528.3	1,312.1
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	9,164.6	259,039.2	268,203.8	17,584.3	320,209.9	337,794.3	14,729.0	294,131.6	308,860.6	20,069.7	338,183.7	358,253.4
A. Organs of State	890.5	6,308.6	7,199.1	1,392.3	9,465.4	10,857.7	1,176.2	9,845.5	11,021.7	3,102.2	7,982.8	11,085.0
B. Fiscal Services (i + ii)	1,200.8	4,504.9	5,705.7	3,862.4	5,061.9	8,924.3	2,061.8	4,935.5	6,997.3	3,064.5	4,934.7	7,999.2
i) Collection of Taxes and Duties	4.1	241.4	245.5	0.5	324.4	324.9	0.5	297.3	297.8	-	260.2	260.2
ii) Other Fiscal Services	1,196.7	4,263.4	5,460.2	3,861.9	4,737.5	8,599.4	2,061.3	4,638.2	6,699.5	3,064.5	4,674.5	7,739.0
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	133,320.2	133,320.2	-	158,344.1	158,344.1	-	155,114.3	155,114.3	-	168,117.1	168,117.1
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	7,000.0	7,000.0	-	5,000.0	5,000.0	-	5,000.0	5,000.0
2. Interest Payments (i to iv)	-	133,320.2	133,320.2	-	151,344.1	151,344.1	-	150,114.3	150,114.3	-	163,117.1	163,117.1
i) Interest on Loans from the Centre	-	6,161.2	6,161.2	-	5,651.7	5,651.7	-	5,651.7	5,651.7	-	5,449.9	5,449.9
ii) Interest on Internal Debt	-	113,223.1	113,223.1	-	131,949.7	131,949.7	-	127,525.2	127,525.2	-	142,409.0	142,409.0
of which:												
(a) Interest on Market Loans	-	62,241.4	62,241.4	-	81,266.4	81,266.4	-	76,020.1	76,020.1	-	90,874.8	90,874.8
(b) Interest on NSSF	-	46,906.2	46,906.2	-	45,533.1	45,533.1	-	46,399.6	46,399.6	-	46,040.8	46,040.8
iii) Interest on Small Savings, Provident Funds, etc.	-	7,282.4	7,282.4	-	7,328.6	7,328.6	-	7,770.6	7,770.6	-	8,097.0	8,097.0
iv) Others	-	6,653.4	6,653.4	-	6,414.1	6,414.1	-	9,166.9	9,166.9	-	7,161.3	7,161.3
D. Administrative Services (i to v)	7,073.2	32,032.5	39,105.7	12,329.7	33,112.8	45,442.5	11,491.0	34,606.4	46,097.4	13,903.1	36,579.0	50,482.1
i) Secretariat - General Services	735.5	1,010.8	1,746.2	2,439.9	1,313.7	3,753.5	2,304.7	1,191.3	3,496.0	2,707.7	1,237.6	3,945.2
ii) District Administration	820.1	2,163.9	2,984.0	1,499.4	2,461.9	3,961.2	1,163.5	2,164.8	3,328.3	1,291.3	2,639.3	3,930.6
iii) Police	4,721.8	21,581.4	26,303.2	7,392.0	23,328.4	30,720.4	7,168.7	23,132.1	30,300.8	8,918.2	24,710.6	33,628.8
iv) Public Works	0.2	2,676.7	2,676.9	0.2	1,511.5	1,511.7	0.2	3,308.6	3,308.8	0.2	3,100.4	3,100.6
v) Others ++	795.7	4,599.7	5,395.4	998.3	4,497.4	5,495.6	853.9	4,809.6	5,663.4	985.7	4,891.1	5,876.8
E. Pensions	-	82,699.9	82,699.9	-	78,853.3	78,853.3	-	89,302.8	89,302.8	-	85,333.2	85,333.2
F. Miscellaneous General Services	-	173.1	173.1	-	35,372.4	35,372.4	-	327.1	327.1	-	35,236.9	35,236.9
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	3,256.7	3,256.7	-	1,943.1	1,943.1	-	5,386.5	5,386.5	-	6,223.6	6,223.6
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	3,256.7	3,256.7	-	1,943.1	1,943.1	-	5,386.5	5,386.5	-	6,223.6	6,223.6