

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

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	10,38,864	28,35,281	38,74,145	13,17,040	32,55,796	45,72,837	13,95,076	33,85,465	47,80,540	16,39,335	37,58,520	53,97,855
I. DEVELOPMENTAL EXPENDITURE (A + B)	10,05,944	15,12,917	25,18,861	12,59,237	16,17,569	28,76,806	13,49,688	17,80,436	31,30,124	15,46,992	18,71,056	34,18,048
A. Social Services (1 to 12)	5,79,388	9,13,826	14,93,214	7,03,537	10,44,339	17,47,876	7,64,478	11,67,207	19,31,685	8,49,562	12,54,713	21,04,275
1. Education, Sports, Art and Culture	66,485	5,15,587	5,82,073	1,11,805	5,01,944	6,13,750	99,041	6,60,700	7,59,740	1,31,081	7,53,675	8,84,756
2. Medical and Public Health	48,506	73,214	1,21,720	65,385	75,406	1,40,791	66,843	85,944	1,52,786	99,005	87,290	1,86,295
3. Family Welfare	8,524	12,642	21,166	11,472	13,595	25,067	26,338	14,447	40,785	19,802	21,032	40,834
4. Water Supply and Sanitation	45,183	9,415	54,598	64,865	8,754	73,619	63,541	9,204	72,745	47,370	8,958	56,328
5. Housing	35,159	8,794	43,953	43,776	12,166	55,942	64,278	15,411	79,689	43,037	12,351	55,388
6. Urban Development	2,46,574	1,61,890	4,08,464	2,33,685	2,53,930	4,87,615	2,66,482	2,21,208	4,87,690	2,79,885	2,18,724	4,98,609
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	64,738	26,911	91,649	69,716	31,953	1,01,669	74,933	33,931	1,08,864	87,458	33,721	1,21,179
8. Labour and Labour Welfare	9,285	14,546	23,831	10,526	14,992	25,518	10,222	16,507	26,730	16,300	17,666	33,966
9. Social Security and Welfare	20,695	12,257	32,952	26,583	30,447	57,029	29,087	29,921	59,008	40,829	9,995	50,824
10. Nutrition	31,477	29,546	61,023	61,690	58,325	1,20,015	59,908	64,832	1,24,739	78,152	53,137	1,31,289
11. Relief on account of Natural Calamities	—	43,180	43,180	—	36,044	36,044	—	7,460	7,460	—	30,303	30,303
12. Others*	2,762	5,843	8,605	4,034	6,782	10,817	3,807	7,642	11,449	6,643	7,860	14,503
B. Economic Services (1 to 9)	4,26,556	5,99,091	10,25,647	5,55,700	5,73,230	11,28,930	5,85,210	6,13,229	11,98,439	6,97,430	6,16,343	13,13,773
1. Agriculture and Allied Activities (i to xii)	1,14,284	70,652	1,84,936	1,46,725	72,510	2,19,235	1,61,872	79,880	2,41,752	1,79,265	77,265	2,56,530
i) Crop Husbandry	53,564	15,741	69,305	78,491	21,317	99,808	87,919	24,283	1,12,202	96,119	20,730	1,16,849
ii) Soil and Water Conservation	30,915	1,020	31,935	24,150	1,565	25,715	24,638	1,944	26,582	28,975	2,088	31,063
iii) Animal Husbandry	1,422	12,885	14,307	10,314	8,183	18,497	10,399	9,196	19,595	10,660	8,876	19,536
iv) Dairy Development	2,725	598	3,323	1,290	45	1,335	1,796	750	2,546	1,940	345	2,285
v) Fisheries	4,844	8,527	13,371	4,999	4,408	9,407	4,403	3,720	8,123	4,797	3,180	7,977
vi) Forestry and Wild Life	5,510	14,828	20,338	5,238	18,006	23,243	5,241	19,753	24,994	6,140	20,593	26,733
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	659	1,713	2,371	1,934	2,170	4,103	6,399	2,192	8,590	6,345	2,649	8,994
ix) Agricultural Research and Education	9,764	11,091	20,855	11,807	11,699	23,505	11,860	12,650	24,510	14,450	13,024	27,474
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	4,371	4,078	8,449	6,683	4,927	11,610	7,398	5,202	12,599	7,313	5,541	12,854
xii) Other Agricultural Programmes	510	172	682	1,820	190	2,010	1,820	190	2,010	2,525	240	2,765
2. Rural Development	93,699	20,993	1,14,692	1,28,849	26,304	1,55,153	1,16,489	27,555	1,44,045	1,73,043	28,214	2,01,257
3. Special Area Programmes	709	2,874	3,583	797	2,684	3,482	806	3,055	3,861	870	3,170	4,040
4. Irrigation and Flood Control	35,386	40,766	76,152	42,730	37,220	79,950	42,250	38,621	80,872	41,154	42,288	83,442
of which:												
i) Major and Medium Irrigation	971	33,343	34,313	5,610	31,386	36,996	2,404	32,748	35,153	6,453	35,417	41,871
ii) Minor Irrigation	30,050	6,577	36,627	27,653	5,430	33,084	34,380	5,469	39,849	29,899	6,498	36,397
iii) Flood Control and Drainage	3,401	846	4,247	8,281	404	8,685	4,332	404	4,736	3,667	372	4,039
5. Energy	40,855	3,11,926	3,52,781	51,585	2,67,046	3,18,631	47,203	2,73,461	3,20,664	51,995	2,66,425	3,18,420
of which: Power	40,655	3,11,926	3,52,581	50,820	2,67,046	3,17,866	46,953	2,73,461	3,20,414	49,504	2,66,425	3,15,929
6. Industry and Minerals (i to iii)	55,129	5,494	60,624	70,642	6,784	77,426	74,150	7,053	81,203	95,908	7,283	1,03,191
i) Village and Small Industries	21,353	2,632	23,985	31,351	3,429	34,780	31,502	3,603	35,106	36,864	3,639	40,504
ii) Industries@	33,776	2,851	36,627	39,290	3,346	42,636	42,648	3,438	46,086	59,044	3,633	62,677
iii) Others**	—	11	11	—	9	9	—	12	12	—	11	11

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GUJARAT

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	70,174	1,25,115	1,95,289	87,491	1,35,821	2,23,312	1,15,358	1,58,314	2,73,672	1,00,630	1,61,683	2,62,313
i) Roads and Bridges	70,174	88,818	1,58,992	87,491	95,543	1,83,033	1,15,358	1,02,642	2,18,000	1,00,630	1,05,888	2,06,518
ii) Others @@	—	36,297	36,297	—	40,279	40,279	—	55,672	55,672	—	55,795	55,795
8. Science, Technology and Environment	1,817	130	1,947	2,651	80	2,731	2,390	80	2,470	21,254	80	21,335
9. General Economic Services (i to iv)	14,504	21,141	35,645	24,230	24,779	49,009	24,691	25,209	49,900	33,310	29,936	63,246
i) Secretariat – Economic Services	1,261	3,627	4,888	3,330	4,263	7,593	3,219	5,100	8,319	3,689	5,189	8,879
ii) Tourism	8,521	11	8,532	14,783	16	14,798	12,483	20	12,503	18,300	19	18,319
iii) Civil Supplies	2,824	15,591	18,415	5,600	18,242	23,842	8,535	17,365	25,900	9,992	17,663	27,655
iv) Others +	1,898	1,911	3,809	517	2,258	2,775	455	2,725	3,179	1,329	7,065	8,394
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	32,920	13,05,611	13,38,531	57,804	16,29,158	16,86,962	45,388	15,94,431	16,39,818	92,343	18,73,572	19,65,915
A. Organs of State	133	25,973	26,106	3,425	45,843	49,269	3,050	44,739	47,789	24,563	37,801	62,363
B. Fiscal Services (i to ii)	8,735	16,458	25,193	7,638	27,873	35,511	2,997	29,921	32,918	14,795	35,708	50,503
i) Collection of Taxes and Duties	8,735	16,317	25,052	7,638	27,604	35,242	2,997	29,698	32,695	14,795	35,505	50,300
ii) Other Fiscal Services	—	141	141	—	269	269	—	223	223	—	202	202
C. Interest Payments and Servicing of Debt (1 + 2)	—	8,08,405	8,08,405	—	8,99,571	8,99,571	—	9,08,467	9,08,467	—	10,36,538	10,36,538
1. Appropriation for Reduction or Avoidance of Debt	—	20,000	20,000	—	50,000	50,000	—	50,000	50,000	—	50,000	50,000
2. Interest Payments (i to iv)	—	7,88,405	7,88,405	—	8,49,571	8,49,571	—	8,58,467	8,58,467	—	9,86,538	9,86,538
i) Interest on Loans from the Centre	—	84,898	84,898	—	82,350	82,350	—	82,137	82,137	—	79,080	79,080
ii) Interest on Internal Debt	—	6,22,197	6,22,197	—	6,84,073	6,84,073	—	6,89,436	6,89,436	—	8,20,630	8,20,630
of which:												
(a) Interest on Market Loans	—	1,61,754	1,61,754	—	2,28,013	2,28,013	—	2,26,980	2,26,980	—	3,13,843	3,13,843
(b) Interest on NSSF	—	4,35,676	4,35,676	—	4,28,198	4,28,198	—	4,34,230	4,34,230	—	4,73,082	4,73,082
iii) Interest on Small Savings, Provident Funds, etc.	—	39,124	39,124	—	42,042	42,042	—	42,376	42,376	—	44,992	44,992
iv) Others	—	42,186	42,186	—	41,106	41,106	—	44,517	44,517	—	41,837	41,837
D. Administrative Services (i to v)	24,052	1,57,820	1,81,873	46,740	1,77,273	2,24,013	39,340	2,04,195	2,43,535	52,985	2,18,947	2,71,933
i) Secretariat – General Services	3,063	6,158	9,221	15,569	6,382	21,951	11,982	7,600	19,581	11,366	7,902	19,268
ii) District Administration	1,052	10,918	11,970	4,405	11,960	16,365	4,197	14,328	18,525	2,815	13,648	16,463
iii) Police	14,313	1,04,127	1,18,440	22,901	1,18,638	1,41,539	20,475	1,31,259	1,51,734	34,531	1,50,756	1,85,287
iv) Public Works	7	18,541	18,548	627	21,112	21,739	563	27,740	28,303	502	22,412	22,914
v) Others ++	5,618	18,076	23,694	3,239	19,180	22,419	2,122	23,269	25,391	3,772	24,229	28,000
E. Pensions	—	2,96,281	2,96,281	—	3,22,298	3,22,298	—	3,99,961	3,99,961	—	4,38,717	4,38,717
F. Miscellaneous General Services	—	674	674	—	1,56,301	1,56,301	—	7,149	7,149	—	1,05,861	1,05,861
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	16,753	16,753	—	9,069	9,069	—	10,598	10,598	—	13,892	13,892
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	16,753	16,753	—	9,069	9,069	—	10,598	10,598	—	13,892	13,892