

Appendix II : Revenue Expenditure of Individual States (Contd.)

GUJARAT

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (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+IV+V)	191,590	2,080,170	2,271,760	307,139	2,109,367	2,416,506	257,948	2,078,248	2,336,196	349,012	2,057,212	2,406,224
I Developmental Expenditure (A + B)	188,014	1,361,639	1,549,653	299,420	1,289,051	1,588,471	249,411	1,227,417	1,476,828	343,002	1,169,595	1,512,597
A Social Services (1 to 12)	83,065	689,154	772,219	160,651	712,766	873,417	129,881	610,989	740,870	182,433	624,660	807,093
1 Education, sports, art and culture	19,316	306,499	325,815	32,982	350,037	383,019	26,499	343,748	370,247	43,495	339,435	382,930
2 Medical and public health	10,306	52,380	62,686	17,715	59,089	76,804	15,032	58,532	73,564	20,853	55,618	76,471
3 Family Welfare	283	8,579	8,862	865	13,755	14,620	618	13,766	14,384	1,622	10,449	12,071
4 Water supply and sanitation	5,296	8,252	13,548	10,289	9,837	20,126	10,869	10,111	20,980	10,374	10,482	20,856
5 Housing	10,157	5,716	15,873	27,329	7,630	34,959	22,584	6,686	29,270	26,856	21,148	48,004
6 Urban development	2,136	19,192	21,328	10,379	26,332	36,711	5,713	24,220	29,933	10,897	26,948	37,845
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	20,164	14,320	34,484	32,308	18,170	50,478	26,752	16,697	43,449	33,099	17,546	50,645
8 Labour and Labour welfare	2,655	7,399	10,054	10,178	8,293	18,471	4,233	7,855	12,088	10,046	8,485	18,531
9 Social Security and Welfare	3,599	8,710	12,309	4,602	10,057	14,659	5,955	20,508	26,463	7,465	9,841	17,306
10 Nutrition	8,651	4,402	13,053	12,950	10,174	23,124	10,757	8,854	19,611	16,685	9,488	26,173
11 Relief on account of Natural Calamities	—	250,389	250,389	—	195,619	195,619	—	96,370	96,370	—	111,482	111,482
12 Others*	502	3,316	3,818	1,054	3,773	4,827	869	3,642	4,511	1,041	3,738	4,779
B Economic Services (1 to 9)	104,949	672,485	777,434	138,769	576,285	715,054	119,530	616,428	735,958	160,569	544,935	705,504
1 Agriculture and Allied Activities (i to xii)	45,204	44,384	89,588	37,941	46,772	84,713	26,198	44,292	70,490	41,012	44,360	85,372
i) Crop Husbandry	36,281	13,434	49,715	25,227	14,110	39,337	13,245	12,172	25,417	27,138	11,877	39,015
ii) Soil and Water Conservation	3,706	2,092	5,798	3,415	1,531	4,946	4,268	1,198	5,466	4,404	872	5,276
iii) Animal Husbandry	1,139	5,409	6,548	1,955	5,835	7,790	2,237	5,608	7,845	1,955	5,215	7,170
iv) Dairy Development	55	19	74	103	45	148	71	45	116	104	45	149
v) Fisheries	623	967	1,590	961	943	1,904	970	941	1,911	998	2,959	3,957
vi) Forestry and Wild Life	1,557	10,649	12,206	2,903	11,247	14,150	2,033	11,376	13,409	2,891	11,168	14,059
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	2	1,142	1,144	45	1,161	1,206	26	1,161	1,187	4	1,142	1,146
ix) Agricultural Research and Education	1,296	7,557	8,853	1,899	8,636	10,535	2,189	8,610	10,799	1,894	7,887	9,781
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	543	2,998	3,541	1,428	3,145	4,573	1,158	3,056	4,214	1,619	3,071	4,690
xii) Other Agricultural Programmes	2	117	119	5	119	124	1	125	126	5	124	129
2 Rural Development	15,166	22,748	37,914	40,744	27,646	68,390	38,630	23,714	62,344	44,049	51,180	95,229
3 Special Area Programmes	226	2,187	2,413	455	2,300	2,755	402	2,172	2,574	593	2,127	2,720
4 Irrigation and Flood Control	15,346	165,207	180,553	12,278	189,330	201,608	8,123	194,132	202,255	12,278	200,040	212,318
<i>Of which :</i>												
i) Major and Medium Irrigation	435	168,979	169,414	234	181,811	182,045	80	184,570	184,650	1,128	193,616	194,744
ii) Minor Irrigation	4,768	5,427	10,195	11,144	6,623	17,767	10,511	5,926	16,437	10,222	5,839	16,061
iii) Flood Control and Drainage	114	174	288	302	598	900	210	270	480	302	523	825
5 Energy	2,227	352,883	355,110	9,927	213,254	223,181	9,418	264,593	274,011	21,254	164,185	185,439
<i>of which : Power</i>	2,142	352,883	355,025	9,831	213,254	223,085	9,339	264,593	273,932	21,158	164,185	185,343
6 Industry and Minerals (i to iii)	22,314	14,209	36,523	26,081	27,498	53,579	24,441	20,563	45,004	26,857	10,890	37,747
i) Village and Small Industries	5,796	6,495	12,291	10,052	2,926	12,978	9,455	3,694	13,149	10,232	3,183	13,415
ii) Industries@	16,518	7,709	24,227	16,029	24,568	40,597	14,986	16,864	31,850	16,625	7,701	24,326
iii) Others**	—	5	5	—	4	4	—	5	5	—	6	6

Appendix II : Revenue Expenditure of Individual States (Contd.)

GUJARAT

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7 Transport and Communications (i to ii)	2,548	56,589	59,137	7,951	51,925	59,876	9,665	49,727	59,392	8,638	53,252	61,890
i) Roads and Bridges	2,548	40,805	43,353	7,951	36,156	44,107	9,665	33,956	43,621	8,638	37,486	46,124
ii) Others @@	—	15,784	15,784	—	15,769	15,769	—	15,771	15,771	—	15,766	15,766
8 Science, Technology and Environment	317	14	331	444	26	470	242	17	259	2,833	26	2,859
9 General Economic Services (i to iv)	1,601	14,264	15,865	2,948	17,534	20,482	2,411	17,218	19,629	3,055	18,875	21,930
i) Secretariat - Economic Services	52	2,371	2,423	540	2,592	3,132	378	2,445	2,823	549	2,883	3,432
ii) Tourism	1,193	572	1,765	1,713	1,105	2,818	1,427	928	2,355	1,723	1,110	2,833
iii) Civil Supplies	234	9,730	9,964	249	12,467	12,716	220	12,468	12,688	298	13,468	13,766
iv) Others +	122	1,591	1,713	446	1,370	1,816	386	1,377	1,763	485	1,414	1,899
II Non-Developmental Expenditure (General services) (A to F)	3,576	712,933	716,509	7,719	810,270	817,989	8,537	839,865	848,402	6,010	878,431	884,441
A Organs of State	—	13,056	13,056	35	20,434	20,469	35	20,282	20,317	38	15,419	15,457
B Fiscal Services (i to iii)	268	14,282	14,550	467	15,584	16,051	397	15,800	16,197	462	16,098	16,560
i) Collection of Taxes and Duties	267	14,054	14,321	467	15,299	15,766	397	15,527	15,924	462	15,834	16,296
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	1	228	229	—	285	285	—	273	273	—	264	264
C Interest Payments and Servicing of Debt (1 + 2)	350	420,251	420,601	—	489,995	489,995	404	514,914	515,318	—	554,223	554,223
1 Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2 Interest Payments (i to iv)	350	420,251	420,601	—	489,995	489,995	404	514,914	515,318	—	554,223	554,223
i) Interest on Loans from the Centre	—	209,196	209,196	—	218,391	218,391	—	226,963	226,963	—	217,601	217,601
ii) Interest on Internal Debt	—	151,029	151,029	—	203,020	203,020	—	224,087	224,087	—	272,735	272,735
<i>of which:</i> Interest on market loans	—	40,654	40,654	—	64,558	64,558	—	81,663	81,663	—	86,045	86,045
iii) Interest on Small Savings, Provident Funds, etc.	—	27,972	27,972	—	30,946	30,946	—	27,590	27,590	—	29,768	29,768
iv) Others	350	32,054	32,404	—	37,638	37,638	404	36,274	36,678	—	34,119	34,119
D Administrative Services (i to v)	2,958	100,865	103,823	7,217	112,090	119,307	7,701	114,499	122,200	5,510	108,856	114,366
i) Secretariat-General Services	2,774	4,232	7,006	5,570	4,332	9,902	4,592	3,864	8,456	3,938	3,891	7,829
ii) District Administration	133	5,834	5,967	229	6,569	6,798	203	6,571	6,774	237	4,331	4,568
iii) Police	5	69,134	69,139	1,318	70,516	71,834	2,813	73,691	76,504	1,241	70,982	72,223
iv) Public Works	3	7,691	7,694	1	13,935	13,936	1	13,820	13,821	1	13,537	13,538
v) Others ++	43	13,974	14,017	99	16,738	16,837	92	16,553	16,645	93	16,115	16,208
E Pensions	—	150,217	150,217	—	143,531	143,531	—	153,317	153,317	—	155,203	155,203
F Miscellaneous General Services	—	14,262	14,262	—	28,636	28,636	—	21,053	21,053	—	28,632	28,632
<i>of which:</i> Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III Grants-In-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	5,598	5,598	—	10,046	10,046	—	10,966	10,966	—	9,186	9,186
V Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—