

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

**GUJARAT**

(Rs Lakh)

State Finances : A Study of Budgets of 2004-05

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	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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+IV+V)</b>	<b>206,679</b>	<b>1,937,334</b>	<b>2,144,013</b>	<b>350,127</b>	<b>2,056,097</b>	<b>2,406,224</b>	<b>365,647</b>	<b>1,995,096</b>	<b>2,360,743</b>	<b>344,584</b>	<b>2,034,049</b>	<b>2,378,633</b>
<b>I Developmental Expenditure (A + B)</b>	<b>199,253</b>	<b>1,104,098</b>	<b>1,303,351</b>	<b>342,982</b>	<b>1,169,615</b>	<b>1,512,597</b>	<b>354,580</b>	<b>1,105,090</b>	<b>1,459,670</b>	<b>332,096</b>	<b>1,083,791</b>	<b>1,415,887</b>
<b>A Social Services (1 to 12)</b>	<b>109,499</b>	<b>544,421</b>	<b>653,920</b>	<b>182,433</b>	<b>624,660</b>	<b>807,093</b>	<b>174,861</b>	<b>536,020</b>	<b>710,881</b>	<b>171,508</b>	<b>529,618</b>	<b>701,126</b>
1 Education, sports, art and culture	17,820	344,577	362,397	43,495	339,435	382,930	40,155	327,387	367,542	48,853	321,093	369,946
2 Medical and public health	12,397	59,534	71,931	20,853	55,618	76,471	18,572	57,014	75,586	21,217	56,239	77,456
3 Family Welfare	444	12,312	12,756	1,622	10,449	12,071	1,438	10,458	11,896	1,623	10,399	12,022
4 Water supply and sanitation	9,119	9,392	18,511	10,374	10,483	20,857	12,015	10,520	22,535	10,454	10,163	20,617
5 Housing	13,577	6,212	19,789	26,856	21,148	48,004	35,748	6,553	42,301	21,638	7,134	28,772
6 Urban development	5,958	25,698	31,656	10,897	26,948	37,845	7,937	32,009	39,946	11,962	22,857	34,819
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	23,562	16,219	39,781	33,099	17,546	50,645	29,390	20,888	50,278	26,939	19,877	46,816
8 Labour and Labour welfare	4,032	8,236	12,268	10,046	8,485	18,531	4,040	8,222	12,262	3,642	8,460	12,102
9 Social Security and Welfare	6,967	18,465	25,432	7,465	9,841	17,306	7,260	9,760	17,020	8,173	17,414	25,587
10 Nutrition	14,987	8,338	23,325	16,685	9,488	26,173	17,234	13,680	30,914	15,898	13,896	29,794
11 Relief on account of Natural Calamities	—	31,931	31,931	—	111,483	111,483	—	35,540	35,540	—	38,374	38,374
12 Others*	636	3,507	4,143	1,041	3,736	4,777	1,072	3,989	5,061	1,109	3,712	4,821
<b>B Economic Services (1 to 9)</b>	<b>89,754</b>	<b>559,677</b>	<b>649,431</b>	<b>160,549</b>	<b>544,955</b>	<b>705,504</b>	<b>179,719</b>	<b>569,070</b>	<b>748,789</b>	<b>160,588</b>	<b>554,173</b>	<b>714,761</b>
1 Agriculture and Allied Activities (i to xii)	19,206	43,849	63,055	41,013	44,360	85,373	31,221	44,430	75,651	36,942	47,824	84,766
i) Crop Husbandry	9,848	11,580	21,428	27,138	11,877	39,015	17,685	11,342	29,027	23,536	14,364	37,900
ii) Soil and Water Conservation	2,871	1,163	4,034	4,404	872	5,276	4,404	875	5,279	3,689	816	4,505
iii) Animal Husbandry	1,771	5,878	7,649	1,955	5,215	7,170	1,944	5,718	7,662	1,989	6,020	8,009
iv) Dairy Development	64	33	97	104	45	149	104	30	134	116	45	161
v) Fisheries	853	940	1,793	998	2,959	3,957	922	2,903	3,825	1,014	3,146	4,160
vi) Forestry and Wild Life	1,523	10,800	12,323	2,891	11,168	14,059	2,621	11,176	13,797	3,261	11,233	14,494
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	4	1,169	1,173	4	1,142	1,146	4	1,259	1,263	12	1,195	1,207
ix) Agricultural Research and Education	1,471	8,684	10,155	1,895	7,887	9,782	1,895	7,953	9,848	1,924	7,759	9,683
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	801	3,473	4,274	1,619	3,071	4,690	1,641	3,044	4,685	1,396	3,118	4,514
xii) Other Agricultural Programmes	—	129	129	5	124	129	1	130	131	5	128	133
2 Rural Development	32,993	24,898	57,891	44,049	51,182	95,231	43,080	19,497	62,577	58,084	20,209	78,293
3 Special Area Programmes	254	2,269	2,523	593	2,127	2,720	594	2,311	2,905	550	2,404	2,954
4 Irrigation and Flood Control	7,536	186,412	193,948	12,257	200,062	212,319	12,246	216,388	228,634	5,330	225,240	230,570
<i>Of which:</i>												
i) Major and Medium Irrigation	578	180,173	180,751	1,128	193,617	194,745	1,255	210,144	211,399	1,295	218,855	220,150
ii) Minor Irrigation	6,306	5,935	12,241	10,222	5,838	16,060	10,174	5,840	16,014	3,453	5,944	9,397
iii) Flood Control and Drainage	104	230	334	302	523	825	219	373	592	266	418	684
5 Energy	5,147	216,789	221,936	21,254	164,185	185,439	59,615	204,493	264,108	23,799	177,820	201,619
<i>of which : Power</i>	5,074	216,789	221,863	21,158	164,185	185,343	59,519	204,493	264,012	23,715	177,820	201,535
6 Industry and Minerals (i to iii)	14,278	12,394	26,672	26,857	10,885	37,742	17,820	7,012	24,832	21,567	5,768	27,335
i) Village and Small Industries	9,231	3,328	12,559	10,232	3,183	13,415	7,240	3,163	10,403	8,648	2,798	11,446
ii) Industries@	5,047	9,061	14,108	16,625	7,701	24,326	10,580	3,844	14,424	12,919	2,970	15,889
iii) Others**	—	5	5	—	1	1	—	5	5	—	—	—

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

### GUJARAT

(Rs Lakh)

	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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 to ii)	8,416	57,417	65,833	8,638	53,253	61,891	9,877	52,440	62,317	7,614	56,697	64,311
i) Roads and Bridges	8,416	42,948	51,364	8,638	37,486	46,124	9,877	34,296	44,173	7,614	39,841	47,455
ii) Others @@	—	14,469	14,469	—	15,767	15,767	—	18,144	18,144	—	16,856	16,856
8 Science, Technology and Environment	350	20	370	2,833	26	2,859	2,805	56	2,861	3,360	107	3,467
9 General Economic Services (i to iv)	1,574	15,629	17,203	3,055	18,875	21,930	2,461	22,443	24,904	3,342	18,104	21,446
i) Secretariat - Economic Services	161	2,433	2,594	549	2,883	3,432	379	2,676	3,055	1,133	2,643	3,776
ii) Tourism	974	566	1,540	1,723	1,110	2,833	1,317	665	1,982	1,516	229	1,745
iii) Civil Supplies	193	11,241	11,434	298	13,468	13,766	298	17,661	17,959	248	13,794	14,042
iv) Others +	246	1,389	1,635	485	1,414	1,899	467	1,441	1,908	445	1,438	1,883
<b>II Non-Developmental Expenditure (General services)(A to F)</b>	<b>7,426</b>	<b>822,822</b>	<b>830,248</b>	<b>7,145</b>	<b>877,296</b>	<b>884,441</b>	<b>11,067</b>	<b>879,974</b>	<b>891,041</b>	<b>12,488</b>	<b>940,998</b>	<b>953,486</b>
<b>A Organs of State</b>	<b>—</b>	<b>20,065</b>	<b>20,065</b>	<b>1,173</b>	<b>14,284</b>	<b>15,457</b>	<b>38</b>	<b>16,797</b>	<b>16,835</b>	<b>224</b>	<b>23,613</b>	<b>23,837</b>
<b>B Fiscal Services (i to iii)</b>	<b>380</b>	<b>15,600</b>	<b>15,980</b>	<b>462</b>	<b>16,098</b>	<b>16,560</b>	<b>425</b>	<b>15,660</b>	<b>16,085</b>	<b>691</b>	<b>16,893</b>	<b>17,584</b>
i) Collection of Taxes and Duties	380	15,351	15,731	462	15,834	16,296	425	15,410	15,835	691	16,624	17,315
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	—	249	249	—	264	264	—	250	250	—	269	269
<b>C Interest Payments and Servicing of Debt (1 + 2)</b>	<b>383</b>	<b>494,493</b>	<b>494,876</b>	<b>—</b>	<b>554,223</b>	<b>554,223</b>	<b>1,818</b>	<b>568,855</b>	<b>570,673</b>	<b>273</b>	<b>599,984</b>	<b>600,257</b>
1 Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	7,000	7,000	—	8,400	8,400
2 Interest Payments (i to iv)	383	494,493	494,876	—	554,223	554,223	1,818	561,855	563,673	273	591,584	591,857
i) Interest on Loans from the Centre	—	226,996	226,996	—	217,601	217,601	—	217,118	217,118	—	171,504	171,504
ii) Interest on Internal Debt of which: Interest on market loans	—	205,580	205,580	—	272,735	272,735	—	283,284	283,284	—	356,921	356,921
iii) Interest on Small Savings, Provident Funds, etc.	—	89,293	89,293	—	86,045	86,045	—	88,894	88,894	—	113,354	113,354
iv) Others	—	28,113	28,113	—	29,767	29,767	—	28,120	28,120	—	31,653	31,653
v) Others ++	383	33,804	34,187	—	34,120	34,120	1,818	33,333	35,151	273	31,506	31,779
<b>D Administrative Services (i to v)</b>	<b>6,657</b>	<b>112,768</b>	<b>119,425</b>	<b>5,510</b>	<b>108,856</b>	<b>114,366</b>	<b>8,786</b>	<b>111,939</b>	<b>120,725</b>	<b>11,300</b>	<b>113,174</b>	<b>124,474</b>
i) Secretariat-General Services	4,011	3,476	7,487	3,938	3,891	7,829	3,908	3,574	7,482	3,828	4,343	8,171
ii) District Administration	189	7,224	7,413	237	4,331	4,568	278	7,452	7,730	368	9,645	10,013
iii) Police	2,341	76,188	78,529	1,241	70,982	72,223	4,512	73,062	77,574	6,595	70,851	77,446
iv) Public Works	—	9,476	9,476	1	13,537	13,538	1	12,884	12,885	1	12,855	12,856
v) Others ++	116	16,404	16,520	93	16,115	16,208	87	14,967	15,054	508	15,480	15,988
<b>E Pensions</b>	<b>—</b>	<b>158,833</b>	<b>158,833</b>	<b>—</b>	<b>155,203</b>	<b>155,203</b>	<b>—</b>	<b>154,047</b>	<b>154,047</b>	<b>—</b>	<b>162,160</b>	<b>162,160</b>
<b>F Miscellaneous General Services</b>	<b>6</b>	<b>21,063</b>	<b>21,069</b>	<b>—</b>	<b>28,632</b>	<b>28,632</b>	<b>—</b>	<b>12,676</b>	<b>12,676</b>	<b>—</b>	<b>25,174</b>	<b>25,174</b>
of which : Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
<b>III Grants-In-Aid and Contributions</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>	<b>—</b>	<b>10,414</b>	<b>10,414</b>	<b>—</b>	<b>9,186</b>	<b>9,186</b>	<b>—</b>	<b>10,032</b>	<b>10,032</b>	<b>—</b>	<b>9,260</b>	<b>9,260</b>
<b>V Reserve with Finance Department</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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Appendix