

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

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	330,921	1,864,491	2,195,412	344,585	2,034,048	2,378,633	441,914	1,965,578	2,407,492	463,426	2,002,181	2,465,607
I. DEVELOPMENTAL EXPENDITURE (A + B)	323,267	937,134	1,260,401	332,096	1,083,791	1,415,887	431,510	973,212	1,404,722	407,907	926,415	1,334,322
A. Social Services (1 to 12)	159,566	548,000	707,566	171,508	529,618	701,126	229,609	557,515	787,124	193,847	543,566	737,413
1. Education, Sports, Art and Culture	30,686	337,654	368,340	48,853	321,093	369,946	44,464	361,514	405,978	31,552	357,316	388,868
2. Medical and Public Health	17,285	58,825	76,110	21,217	56,239	77,456	20,874	59,720	80,594	28,743	58,856	87,599
3. Family Welfare	1,426	10,277	11,703	1,623	10,399	12,022	1,622	10,404	12,026	1,624	10,999	12,623
4. Water Supply and Sanitation	11,723	10,530	22,253	10,454	10,163	20,617	10,112	10,179	20,291	11,719	10,611	22,330
5. Housing	29,073	6,640	35,713	21,638	7,134	28,772	21,559	7,465	29,024	23,022	8,046	31,068
6. Urban Development	8,851	32,015	40,866	11,962	22,857	34,819	48,605	24,783	73,388	24,395	22,803	47,198
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	29,110	21,153	50,263	26,939	19,877	46,816	42,036	21,423	63,459	33,184	23,013	56,197
8. Labour and Labour Welfare	3,434	8,624	12,058	3,642	8,460	12,102	3,783	8,771	12,554	5,196	8,662	13,858
9. Social Security and Welfare	7,219	9,863	17,082	8,173	17,414	25,587	11,070	18,214	29,284	10,986	10,621	21,607
10. Nutrition	19,866	13,510	33,376	15,898	13,896	29,794	24,395	12,725	37,120	21,713	13,076	34,789
11. Relief on account of Natural Calamities	42	35,002	35,044	—	38,374	38,374	—	18,597	18,597	—	15,755	15,755
12. Others*	851	3,907	4,758	1,109	3,712	4,821	1,089	3,720	4,809	1,713	3,808	5,521
B. Economic Services (1 to 9)	163,701	389,134	552,835	160,588	554,173	714,761	201,901	415,697	617,598	214,060	382,849	596,909
1. Agriculture and Allied Activities (i to xii)	29,465	45,186	74,651	36,942	47,824	84,766	42,232	49,530	91,762	43,219	47,911	91,130
i) Crop Husbandry	16,768	10,789	27,557	23,536	14,364	37,900	27,513	13,475	40,988	21,312	13,658	34,970
ii) Soil and Water Conservation	4,332	993	5,325	3,689	816	4,505	4,939	1,284	6,223	7,486	597	8,083
iii) Animal Husbandry	1,927	5,805	7,732	1,989	6,020	8,009	1,997	6,724	8,721	4,477	5,700	10,177
iv) Dairy Development	80	45	125	116	45	161	116	45	161	258	45	303
v) Fisheries	852	2,913	3,765	1,014	3,146	4,160	1,016	4,207	5,223	1,016	4,536	5,552
vi) Forestry and Wild Life	2,387	11,637	14,024	3,261	11,233	14,494	3,115	11,457	14,572	3,366	11,029	14,395
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	4	1,294	1,298	12	1,195	1,207	11	1,230	1,241	504	1,271	1,775
ix) Agricultural Research and Education	1,875	8,300	10,175	1,924	7,759	9,683	2,174	7,758	9,932	3,287	7,777	11,064
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	1,239	3,278	4,517	1,396	3,118	4,514	1,346	3,217	4,563	1,508	3,166	4,674
xii) Other Agricultural Programmes	1	132	133	5	128	133	5	133	138	5	132	137
2. Rural Development	41,263	19,367	60,630	58,084	20,209	78,293	67,493	19,062	86,555	67,067	22,481	89,548
3. Special Area Programmes	389	2,372	2,761	550	2,404	2,954	508	2,766	3,274	579	2,284	2,863
4. Irrigation and Flood Control	10,775	26,244	37,019	5,330	225,240	230,570	3,321	32,295	35,616	8,846	26,840	35,686
of which :												
i) Major and Medium Irrigation	1,082	20,363	21,445	1,295	218,855	220,150	1,347	21,906	23,253	1,111	21,351	22,462
ii) Minor Irrigation	9,123	5,619	14,742	3,453	5,944	9,397	1,424	9,961	11,385	7,087	5,105	12,192
iii) Flood Control and Drainage	79	233	312	266	418	684	234	403	637	110	365	475
5. Energy	51,335	204,838	256,173	23,799	177,820	201,619	52,360	206,295	258,655	42,034	177,600	219,634
of which : Power	51,243	204,838	256,081	23,715	177,820	201,535	52,276	206,295	258,571	41,950	177,600	219,550
6. Industry and Minerals (i to iii)	12,199	6,077	18,276	21,567	5,768	27,335	18,127	5,860	23,987	26,740	4,370	31,110
i) Village and Small Industries	6,029	2,957	8,986	8,648	2,798	11,446	7,976	2,796	10,772	10,135	2,214	12,349
ii) Industries@	6,170	3,114	9,284	12,919	2,970	15,889	10,151	3,055	13,206	16,605	2,151	18,756
iii) Others**	—	6	6	—	—	—	—	9	9	—	5	5

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

GUJARAT

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	13,654	62,886	76,540	7,614	56,697	64,311	9,427	75,482	84,909	15,045	81,670	96,715
i) Roads and Bridges	13,654	44,727	58,381	7,614	39,841	47,455	9,427	44,240	53,667	15,045	45,942	60,987
ii) Others @@	—	18,159	18,159	—	16,856	16,856	—	31,242	31,242	—	35,728	35,728
8. Science, Technology and Environment	2,775	62	2,837	3,360	107	3,467	4,914	107	5,021	4,252	110	4,362
9. General Economic Services (i to iv)	1,846	22,102	23,948	3,342	18,104	21,446	3,519	24,300	27,819	6,278	19,583	25,861
i) Secretariat - Economic Services	64	2,678	2,742	1,133	2,643	3,776	963	2,602	3,565	1,763	2,595	4,358
ii) Tourism	1,272	268	1,540	1,516	229	1,745	1,515	227	1,742	3,738	28	3,766
iii) Civil Supplies	261	17,680	17,941	248	13,794	14,042	648	19,967	20,615	339	15,035	15,374
iv) Others +	249	1,476	1,725	445	1,438	1,883	393	1,504	1,897	438	1,925	2,363
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	7,654	917,359	925,013	12,489	940,997	953,486	10,404	977,997	988,401	55,519	1,064,920	1,120,439
A. Organs of State	—	16,499	16,499	224	23,613	23,837	224	22,691	22,915	908	18,074	18,982
B. Fiscal Services (1 to 3)	295	15,781	16,076	692	16,893	17,585	550	17,150	17,700	507	21,367	21,874
1. Collection of Taxes and Duties	295	15,564	15,859	692	16,624	17,316	550	16,921	17,471	507	21,108	21,615
2. Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
3. Other Fiscal Services	—	217	217	—	269	269	—	229	229	—	259	259
C. Interest Payments and Servicing of Debt (1 + 2)	1,821	585,664	587,485	273	599,984	600,257	229	632,117	632,346	—	664,486	664,486
1. Appropriation for Reduction or Avoidance of Debt	—	7,000	7,000	—	8,400	8,400	—	24,000	24,000	—	50,000	50,000
2. Interest Payments (i to iv)	1,821	578,664	580,485	273	591,584	591,857	229	608,117	608,346	—	614,486	614,486
i) Interest on Loans from the Centre	—	217,113	217,113	—	171,504	171,504	—	169,885	169,885	—	98,917	98,917
ii) Interest on Internal Debt	—	300,491	300,491	—	356,921	356,921	—	375,944	375,944	—	449,383	449,383
of which: Interest on Market Loans	—	102,635	102,635	—	113,354	113,354	—	119,527	119,527	—	123,705	123,705
iii) Interest on Small Savings, Provident Funds, etc.	40	28,114	28,154	—	31,653	31,653	—	29,756	29,756	—	32,673	32,673
iv) Others	1,781	32,946	34,727	273	31,506	31,779	229	32,532	32,761	—	33,513	33,513
D. Administrative Services (1 to 5)	5,538	112,513	118,051	11,300	113,173	124,473	9,401	117,243	126,644	17,704	116,391	134,095
1. Secretariat - General Services	3,046	3,471	6,517	3,828	4,343	8,171	3,711	4,251	7,962	11,598	3,781	15,379
2. District Administration	208	7,933	8,141	368	9,645	10,013	379	9,609	9,988	727	7,393	8,120
3. Police	2,209	77,626	79,835	6,595	70,851	77,446	4,785	75,256	80,041	4,448	75,811	80,259
4. Public Works	—	8,595	8,595	1	12,855	12,856	1	13,583	13,584	256	14,366	14,622
5. Others ++	75	14,888	14,963	508	15,479	15,987	525	14,544	15,069	675	15,040	15,715
E. Pensions	—	173,394	173,394	—	162,160	162,160	—	169,445	169,445	—	174,446	174,446
F. Miscellaneous General Services	—	13,508	13,508	—	25,174	25,174	—	19,351	19,351	36,400	70,156	106,556
of which : Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	9,998	9,998	—	9,260	9,260	—	14,369	14,369	—	10,846	10,846
V. Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—