

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

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	424,601	2,005,578	2,430,179	463,426	2,002,180	2,465,606	424,354	2,121,959	2,546,313	480,041	2,147,513	2,627,555
I. DEVELOPMENTAL EXPENDITURE (A + B)	417,572	995,845	1,413,417	407,907	926,414	1,334,321	387,043	1,010,573	1,397,616	461,350	945,837	1,407,187
A. Social Services (1 to 12)	220,407	564,686	785,093	193,847	543,566	737,413	203,355	627,905	831,260	260,027	565,468	825,495
1. Education, Sports, Art and Culture	36,470	362,541	399,011	31,552	357,316	388,868	29,090	380,217	409,307	48,043	382,982	431,025
2. Medical and Public Health	21,030	61,747	82,777	28,743	58,855	87,598	29,294	61,391	90,685	29,995	60,423	90,417
3. Family Welfare	1,421	10,260	11,681	1,624	11,000	12,624	1,812	10,856	12,668	5,910	12,111	18,021
4. Water Supply and Sanitation	10,202	10,133	20,335	11,719	10,611	22,330	10,903	10,481	21,385	10,440	8,696	19,136
5. Housing	21,294	7,150	28,445	23,022	8,046	31,068	21,255	7,202	28,457	25,139	10,004	35,142
6. Urban Development	48,574	24,727	73,301	24,395	22,803	47,198	27,168	22,803	49,971	45,324	23,776	69,099
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	42,007	20,995	63,002	33,184	23,014	56,198	41,563	24,182	65,745	43,786	22,652	66,438
8. Labour and Labour Welfare	3,233	8,785	12,018	5,196	8,662	13,858	4,221	9,129	13,349	5,384	9,954	15,338
9. Social Security and Welfare	10,841	17,629	28,470	10,986	10,621	21,607	11,512	12,455	23,968	13,901	9,807	23,707
10. Nutrition	24,330	11,628	35,957	21,713	13,076	34,789	23,596	16,664	40,259	30,567	12,967	43,534
11. Relief on account of Natural Calamities	—	25,499	25,499	—	15,755	15,755	—	68,712	68,712	—	8,063	8,063
12. Others*	1,005	3,592	4,597	1,713	3,807	5,520	2,941	3,813	6,754	1,539	4,035	5,574
B. Economic Services (1 to 9)	197,165	431,159	628,324	214,060	382,848	596,908	183,688	382,668	566,356	201,323	380,369	581,692
1. Agriculture and Allied Activities (i to xii)	41,896	51,719	93,616	43,219	47,911	91,130	39,365	52,608	91,973	42,961	50,871	93,831
i) Crop Husbandry	27,409	14,858	42,267	21,312	13,658	34,970	19,581	13,811	33,392	20,353	14,353	34,706
ii) Soil and Water Conservation	5,204	1,789	6,993	7,486	597	8,083	6,349	682	7,031	7,486	641	8,127
iii) Animal Husbandry	2,052	6,530	8,582	4,477	5,700	10,177	3,896	5,985	9,880	4,488	5,742	10,231
iv) Dairy Development	87	45	132	258	45	303	253	45	298	258	45	303
v) Fisheries	887	4,187	5,074	1,016	4,536	5,552	995	7,470	8,465	1,516	5,122	6,638
vi) Forestry and Wild Life	3,014	11,805	14,820	3,366	11,029	14,395	3,138	11,696	14,834	3,315	11,919	15,234
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	4	1,276	1,280	504	1,271	1,775	504	1,271	1,775	504	1,411	1,915
ix) Agricultural Research and Education	2,174	7,761	9,935	3,287	7,777	11,064	2,882	8,270	11,152	3,015	8,060	11,076
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	1,061	3,329	4,390	1,508	3,166	4,674	1,289	3,240	4,529	1,516	3,435	4,951
xii) Other Agricultural Programmes	5	137	142	5	132	137	479	138	617	510	142	652
2. Rural Development	62,197	18,621	80,818	67,067	22,481	89,548	55,036	21,416	76,452	69,143	22,998	92,141
3. Special Area Programmes	461	2,603	3,064	579	2,284	2,863	567	2,245	2,812	531	2,276	2,807
4. Irrigation and Flood Control	6,187	31,360	37,547	8,846	26,840	35,686	7,901	27,532	35,433	9,517	29,495	39,011
of which :												
i) Major and Medium Irrigation	1,298	24,275	25,572	1,111	21,351	22,462	403	22,002	22,405	623	24,025	24,648
ii) Minor Irrigation	4,386	6,780	11,165	7,087	5,105	12,192	6,827	5,120	11,947	8,245	5,093	13,339
iii) Flood Control and Drainage	200	292	492	110	365	475	175	365	540	110	367	477
5. Energy	51,962	210,347	262,309	42,034	177,600	219,634	34,208	173,229	207,437	15,270	171,382	186,652
of which : Power	51,847	210,347	262,194	41,950	177,600	219,550	34,125	173,229	207,355	15,186	171,382	186,568
6. Industry and Minerals (i to iii)	17,356	5,891	23,247	26,740	4,370	31,110	19,455	4,574	24,028	25,172	4,500	29,673
i) Village and Small Industries	6,624	2,853	9,477	10,135	2,214	12,349	8,660	2,258	10,918	10,473	2,356	12,829
ii) Industries@	10,732	3,029	13,761	16,605	2,151	18,756	10,794	2,310	13,104	14,700	2,140	16,839
iii) Others**	—	10	10	—	5	5	—	6	6	—	4	4

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

GUJARAT

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	9,458	86,252	95,710	15,045	81,670	96,715	16,890	83,154	100,044	20,797	81,086	101,883
i) Roads and Bridges	9,458	54,986	64,444	15,045	45,942	60,987	16,890	47,316	64,206	20,797	45,353	66,150
ii) Others @@	—	31,266	31,266	—	35,728	35,728	—	35,838	35,838	—	35,733	35,733
8. Science, Technology and Environment	4,967	78	5,046	4,252	110	4,362	4,170	106	4,276	4,817	105	4,922
9. General Economic Services (i to iv)	2,681	24,288	26,969	6,278	19,582	25,860	6,097	17,804	23,901	13,115	17,656	30,771
i) Secretariat - Economic Services	564	2,535	3,099	1,763	2,595	4,358	1,680	2,635	4,315	1,649	2,767	4,416
ii) Tourism	1,497	225	1,722	3,738	28	3,766	3,439	21	3,460	10,448	22	10,470
iii) Civil Supplies	432	19,987	20,419	339	15,035	15,374	341	13,135	13,476	577	13,196	13,774
iv) Others +	188	1,540	1,728	438	1,924	2,362	637	2,013	2,650	440	1,671	2,111
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	7,029	995,402	1,002,431	55,519	1,064,920	1,120,439	26,506	1,111,386	1,137,891	18,691	1,191,772	1,210,463
A. Organs of State	7	21,898	21,905	908	18,074	18,982	17,321	3,124	20,445	1,087	18,821	19,908
B. Fiscal Services (i + ii)	467	16,240	16,708	507	21,367	21,874	505	20,212	20,716	394	19,101	19,495
i) Collection of Taxes and Duties	467	16,046	16,514	507	21,108	21,615	505	20,026	20,530	394	18,868	19,262
ii) Other Fiscal Services	—	194	194	—	259	259	—	186	186	—	233	233
C. Interest Payments and Servicing of Debt (1 + 2)	480	631,377	631,857	—	664,486	664,486	799	771,542	772,341	—	795,474	795,474
1. Appropriation for Reduction or Avoidance of Debt	—	24,000	24,000	—	50,000	50,000	—	125,000	125,000	—	80,000	80,000
2. Interest Payments (i to iv)	480	607,377	607,857	—	614,486	614,486	799	646,542	647,341	—	715,474	715,474
i) Interest on Loans from the Centre	—	169,885	169,885	—	98,917	98,917	—	128,157	128,157	—	129,801	129,801
ii) Interest on Internal Debt	—	378,400	378,400	—	449,383	449,383	—	450,729	450,729	—	516,433	516,433
of which:												
a) Interest on Market Loans	—	118,468	118,468	—	123,705	123,705	—	118,881	118,881	—	120,609	120,609
b) Interest on NSSF	—	234,500	234,500	—	310,500	310,500	—	317,984	317,984	—	381,906	381,906
iii) Interest on Small Savings, Provident Funds, etc.	—	26,618	26,618	—	32,673	32,673	—	31,768	31,768	—	31,721	31,721
iv) Others	480	32,474	32,954	—	33,513	33,513	799	35,888	36,687	—	37,519	37,519
D. Administrative Services (i to v)	6,075	116,514	122,590	17,704	116,391	134,095	7,881	119,098	126,980	17,210	122,286	139,496
i) Secretariat - General Services	3,402	3,962	7,365	11,598	3,781	15,379	5,332	4,263	9,595	5,722	3,974	9,696
ii) District Administration	349	9,382	9,732	727	7,393	8,120	671	8,035	8,705	783	7,285	8,068
iii) Police	1,899	79,467	81,367	4,448	75,811	80,259	1,099	78,732	79,831	4,703	78,775	83,477
iv) Public Works	1	8,915	8,916	256	14,366	14,622	151	13,687	13,838	1	16,755	16,756
v) Others ++	423	14,787	15,211	675	15,040	15,715	628	14,382	15,010	6,001	15,498	21,499
E. Pensions	—	189,160	189,160	—	174,446	174,446	—	182,309	182,309	—	190,965	190,965
F. Miscellaneous General Services	—	20,212	20,212	36,400	70,156	106,556	—	15,100	15,100	—	45,124	45,124
of which : Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	14,331	14,331	—	10,846	10,846	10,805	—	10,805	—	9,904	9,904
of which : Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	14,331	14,331	—	10,846	10,846	10,805	—	10,805	—	9,904	9,904