

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

GUJARAT

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	160,380.1	437,064.5	597,444.6	198,942.0	523,938.5	722,880.6	199,584.0	519,353.5	718,937.5	237,115.4	574,388.5	811,504.0
I. DEVELOPMENTAL EXPENDITURE (A + B)	153,947.7	226,693.7	380,641.4	185,900.7	257,697.5	443,598.2	190,282.3	274,314.1	464,596.4	219,474.4	281,178.2	500,652.6
A. Social Services (1 to 12)	90,941.6	154,516.2	245,457.8	110,646.3	174,807.0	285,453.3	114,435.7	185,984.7	300,420.4	139,200.8	192,591.1	331,791.9
1. Education, Sports, Art and Culture	12,474.0	104,605.6	117,079.6	17,676.8	106,183.3	123,860.0	15,957.5	116,980.8	132,938.3	25,067.9	117,375.2	142,443.1
2. Medical and Public Health	9,644.2	12,548.6	22,192.8	13,481.6	12,846.8	26,328.4	15,506.3	14,573.0	30,079.3	17,077.2	14,206.5	31,283.7
3. Family Welfare	4,366.3	14.4	4,380.7	4,137.7	2,785.2	6,922.9	2,157.2	2,803.1	4,960.3	2,688.4	3,182.7	5,871.1
4. Water Supply and Sanitation	5,375.3	1,080.7	6,456.0	730.3	984.5	1,714.8	730.3	1,011.4	1,741.7	839.5	1,125.4	1,964.9
5. Housing	2,893.1	1,484.2	4,377.3	5,647.6	1,501.4	7,149.0	13,130.9	1,721.9	14,852.8	23,195.3	1,599.7	24,795.0
6. Urban Development	21,024.1	22,081.5	43,105.6	36,022.4	24,917.0	60,939.4	34,367.4	25,234.7	59,602.1	31,296.8	25,256.5	56,553.3
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	13,487.9	1,729.4	15,217.3	16,982.9	3,388.0	20,371.0	17,227.2	4,192.8	21,420.0	17,379.6	4,279.0	21,658.6
8. Labour and Labour Welfare	2,021.4	2,121.0	4,142.4	2,740.7	2,356.1	5,096.8	2,566.3	2,400.1	4,966.4	3,120.7	2,493.4	5,614.1
9. Social Security and Welfare	4,167.5	938.1	5,105.6	5,184.2	1,630.9	6,815.1	5,180.2	1,730.4	6,910.6	5,657.3	1,408.6	7,065.9
10. Nutrition	14,825.7	1,619.8	16,445.5	7,144.1	11,248.2	18,392.3	6,783.0	10,673.5	17,456.5	11,977.3	14,830.1	26,807.4
11. Relief on account of Natural Calamities	60.1	5,403.1	5,463.2	-	5,841.9	5,841.9	-	3,589.9	3,589.9	-	5,874.7	5,874.7
12. Others*	602.0	889.8	1,491.8	898.2	1,123.5	2,021.7	829.4	1,073.1	1,902.4	900.8	959.3	1,860.0
B. Economic Services (1 to 9)	63,006.1	72,177.6	135,183.6	75,254.4	82,890.6	158,145.0	75,846.7	88,329.4	164,176.0	80,273.6	88,587.1	168,860.7
1. Agriculture and Allied Activities (i to xii)	20,080.3	9,006.0	29,086.3	25,576.5	10,481.7	36,058.2	28,069.2	11,600.9	39,670.1	31,382.5	12,859.9	44,242.4
i) Crop Husbandry	10,964.8	1,692.0	12,656.8	13,434.1	2,336.5	15,770.6	16,650.4	2,350.1	19,000.5	18,538.6	2,830.4	21,369.0
ii) Soil and Water Conservation	1,219.0	261.7	1,480.7	2,372.4	252.2	2,624.6	2,430.7	264.8	2,695.5	1,692.4	269.7	1,962.1
iii) Animal Husbandry	2,358.3	1,120.9	3,479.2	2,458.4	1,572.3	4,030.7	2,059.1	1,558.7	3,617.8	2,729.2	1,760.7	4,489.9
iv) Dairy Development	831.6	4.5	836.1	717.0	54.5	771.5	707.7	46.7	754.4	727.0	54.5	781.5
v) Fisheries	354.8	180.5	535.3	396.5	249.3	645.8	384.5	950.4	1,334.9	485.5	1,227.5	1,713.0
vi) Forestry and Wild Life	739.4	2,407.1	3,146.5	789.8	2,662.9	3,452.7	761.4	2,686.7	3,448.1	985.0	2,896.9	3,881.9
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	576.7	280.1	856.8	1,556.8	329.7	1,886.5	446.3	291.4	737.7	1,230.2	364.9	1,595.1
ix) Agricultural Research and Education	2,001.7	2,301.6	4,303.3	2,798.4	2,235.1	5,033.5	2,792.1	2,704.1	5,496.2	3,251.5	2,564.7	5,816.2
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	952.5	725.5	1,678.0	955.2	754.6	1,709.8	1,739.0	714.5	2,453.5	1,663.7	850.3	2,514.0
xii) Other Agricultural Programmes	81.5	32.1	113.6	98.0	34.7	132.7	98.0	33.5	131.5	79.4	40.3	119.7
2. Rural Development	10,706.2	3,834.2	14,540.4	11,497.4	8,730.8	20,228.2	10,687.6	8,985.4	19,673.0	12,315.9	9,832.9	22,148.8
3. Special Area Programmes	95.1	488.9	584.0	119.3	482.3	601.6	120.7	474.7	595.4	164.8	501.1	665.9
4. Irrigation and Flood Control	3,722.6	5,540.0	9,262.6	4,733.2	6,353.5	11,086.7	4,465.3	6,053.2	10,518.6	3,984.5	6,214.5	10,198.9
of which:												
i) Major and Medium Irrigation	181.3	4,781.0	4,962.3	393.0	5,597.4	5,990.4	323.0	5,245.1	5,568.1	483.2	5,451.1	5,934.3
ii) Minor Irrigation	3,078.2	725.6	3,803.7	3,625.9	713.2	4,339.1	3,514.4	759.2	4,273.6	3,081.3	721.6	3,803.0
iii) Flood Control and Drainage	344.7	33.4	378.1	550.4	42.8	593.2	470.8	49.0	519.7	229.4	41.7	271.1
5. Energy	3,284.6	30,302.5	33,587.1	4,225.1	33,022.5	37,247.6	4,039.7	36,082.5	40,122.2	4,024.0	34,026.5	38,050.5
of which: Power	3,094.6	30,302.5	33,397.1	3,631.5	33,022.5	36,654.0	3,495.3	36,082.5	39,577.8	3,733.0	34,026.5	37,759.5
6. Industry and Minerals (i to iii)	7,079.2	821.3	7,900.5	10,688.2	899.1	11,587.3	9,571.1	10,484.2	9,294.4	1,617.4	1,617.4	10,911.8
i) Village and Small Industries	2,959.4	396.8	3,356.2	5,314.2	442.3	5,756.5	5,211.4	446.7	5,658.1	4,638.1	522.9	5,161.0
ii) Industries@	4,119.9	423.4	4,543.3	5,374.1	455.4	5,829.5	4,359.7	466.2	4,825.9	4,656.3	1,094.5	5,750.8
iii) Others**	-	1.0	1.0	-	1.3	1.3	-	0.2	0.2	-	0.1	0.1

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GUJARAT

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	14,297.8	19,478.9	33,776.7	14,522.0	19,701.0	34,223.1	16,004.0	20,895.8	36,899.8	15,062.9	19,952.1	35,015.0
i) Roads and Bridges	14,297.8	11,953.0	26,250.8	14,522.0	14,133.0	28,655.1	16,004.0	14,212.4	30,216.4	15,062.9	13,782.7	28,845.6
ii) Others @@	-	7,525.9	7,525.9	-	5,568.0	5,568.0	-	6,683.4	6,683.4	-	6,169.4	6,169.4
8. Science, Technology and Environment	1,530.9	11.5	1,542.4	2,054.6	11.5	2,066.1	1,325.4	12.6	1,338.1	2,277.0	11.0	2,288.0
9. General Economic Services (i to iv)	2,209.4	2,694.3	4,903.7	1,838.0	3,208.1	5,046.1	1,563.7	3,311.2	4,874.8	1,767.6	3,571.8	5,339.4
i) Secretariat - Economic Services	248.2	615.5	863.8	443.3	807.8	1,251.1	325.6	713.5	1,039.1	467.3	883.4	1,350.7
ii) Tourism	840.6	2.5	843.1	185.9	2.3	188.2	185.9	2.0	187.9	190.6	2.6	193.2
iii) Civil Supplies	513.0	1,766.1	2,279.0	706.4	2,058.9	2,765.3	454.4	1,998.5	2,452.9	411.9	2,230.5	2,642.4
iv) Others +	607.6	310.2	917.8	502.3	339.1	841.4	597.7	597.2	1,194.9	697.9	455.2	1,153.1
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	6,432.4	208,373.0	214,805.4	13,041.3	264,597.7	277,639.1	9,301.7	243,396.2	252,697.9	17,641.0	291,429.3	309,070.4
A. Organs of State	474.7	4,813.0	5,287.7	1,393.0	6,986.3	8,379.2	939.5	7,606.4	8,545.9	3,320.3	6,827.7	10,148.0
B. Fiscal Services (i + ii)	521.3	3,618.6	4,139.9	2,498.8	4,382.3	6,881.2	1,153.3	3,947.8	5,101.1	3,034.0	4,842.0	7,876.0
i) Collection of Taxes and Duties	521.3	3,591.9	4,113.2	2,498.8	4,352.8	6,851.6	1,153.3	3,918.2	5,071.5	3,034.0	4,813.7	7,847.7
ii) Other Fiscal Services	-	26.7	26.7	-	29.6	29.6	-	29.6	29.6	-	28.3	28.3
C. Interest Payments and Servicing of Debt (1 + 2)	-	112,338.6	112,338.6	-	134,635.2	134,635.2	-	132,360.7	132,360.7	-	146,594.5	146,594.5
1. Appropriation for Reduction or Avoidance of Debt	-	3,000.0	3,000.0	-	10,000.0	10,000.0	-	10,000.0	10,000.0	-	10,000.0	10,000.0
2. Interest Payments (i to iv)	-	109,338.6	109,338.6	-	124,635.2	124,635.2	-	122,360.7	122,360.7	-	136,594.5	136,594.5
i) Interest on Loans from the Centre	-	7,268.8	7,268.8	-	6,753.4	6,753.4	-	6,466.5	6,466.5	-	6,159.0	6,159.0
ii) Interest on Internal Debt	-	91,255.5	91,255.5	-	107,195.9	107,195.9	-	103,749.5	103,749.5	-	118,680.2	118,680.2
of which:												
(a) Interest on Market Loans	-	38,901.4	38,901.4	-	56,213.6	56,213.6	-	52,859.1	52,859.1	-	69,236.0	69,236.0
(b) Interest on NSSF	-	49,262.3	49,262.3	-	47,606.8	47,606.8	-	47,416.8	47,416.8	-	45,423.5	45,423.5
iii) Interest on Small Savings, Provident Funds, etc.	-	6,009.4	6,009.4	-	6,054.1	6,054.1	-	6,477.8	6,477.8	-	6,564.8	6,564.8
iv) Others	-	4,804.8	4,804.8	-	4,631.8	4,631.8	-	5,666.9	5,666.9	-	5,190.5	5,190.5
D. Administrative Services (i to v)	5,436.4	25,428.8	30,865.1	9,149.5	30,659.4	39,808.9	7,208.8	31,876.5	39,085.4	11,286.8	30,055.0	41,341.8
i) Secretariat - General Services	355.8	913.3	1,269.1	1,414.1	1,139.1	2,553.2	680.0	1,203.4	1,883.3	782.4	1,154.1	1,936.5
ii) District Administration	532.7	1,767.1	2,299.8	1,038.4	2,269.3	3,307.7	1,024.8	1,910.3	2,935.1	2,194.0	2,413.3	4,607.4
iii) Police	4,022.2	17,634.8	21,657.0	5,779.3	21,652.4	27,431.7	4,703.0	22,288.1	26,991.1	7,536.1	21,569.3	29,105.3
iv) Public Works	0.2	2,242.1	2,242.3	0.2	2,354.9	2,355.1	0.2	3,046.3	3,046.5	0.2	1,395.6	1,395.8
v) Others ++	525.4	2,871.4	3,396.9	917.4	3,243.8	4,161.2	800.8	3,428.5	4,229.3	774.1	3,522.7	4,296.8
E. Pensions	-	61,448.4	61,448.4	-	62,433.5	62,433.5	-	66,998.3	66,998.3	-	72,698.1	72,698.1
F. Miscellaneous General Services	-	725.6	725.6	-	25,501.0	25,501.0	-	606.5	606.5	-	30,412.0	30,412.0
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	1,997.8	1,997.8	-	1,643.3	1,643.3	-	1,643.3	1,643.3	-	1,781.0	1,781.0
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	1,997.8	1,997.8	-	1,643.3	1,643.3	-	1,643.3	1,643.3	-	1,781.0	1,781.0