

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

GUJARAT

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	392,142	2,154,408	2,546,550	480,041	2,147,513	2,627,555	558,565	2,307,140	2,865,706	682,070	2,449,265	3,131,335
I. DEVELOPMENTAL EXPENDITURE (A + B)	384,171	1,022,765	1,406,936	461,350	945,837	1,407,187	538,391	1,122,829	1,661,220	660,086	1,091,022	1,751,107
A. Social Services (1 to 12)	200,772	626,515	827,287	260,027	565,469	825,496	313,539	691,562	1,005,101	385,985	626,147	1,012,132
1. Education, Sports, Art and Culture	25,464	390,738	416,202	48,043	382,982	431,025	43,751	404,586	448,338	64,884	413,426	478,310
2. Medical and Public Health	27,542	64,251	91,794	29,995	60,423	90,417	29,511	63,495	93,006	39,191	63,603	102,794
3. Family Welfare	1,795	10,698	12,492	5,910	12,111	18,021	2,891	10,139	13,030	4,556	10,782	15,338
4. Water Supply and Sanitation	12,059	10,521	22,579	10,440	8,696	19,136	22,026	8,796	30,822	30,030	9,236	39,266
5. Housing	21,305	6,882	28,187	25,139	10,004	35,142	25,459	8,638	34,097	27,248	8,585	35,833
6. Urban Development	28,511	21,459	49,971	45,324	23,776	69,099	96,463	32,901	129,364	115,899	22,846	138,746
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	42,185	24,852	67,037	43,786	22,652	66,438	48,413	22,873	71,286	52,068	22,325	74,393
8. Labour and Labour Welfare	4,094	9,306	13,399	5,384	9,954	15,338	5,386	10,221	15,606	7,154	11,211	18,366
9. Social Security and Welfare	11,498	12,087	23,585	13,901	9,807	23,707	14,804	8,953	23,757	15,864	7,562	23,426
10. Nutrition	23,378	16,056	39,434	30,567	12,967	43,534	23,320	23,876	47,196	26,700	22,580	49,280
11. Relief on account of Natural Calamities	—	55,826	55,826	—	8,063	8,063	—	92,584	92,584	—	29,988	29,988
12. Others*	2,941	3,840	6,782	1,539	4,036	5,575	1,514	4,499	6,013	2,390	4,001	6,391
B. Economic Services (1 to 9)	183,399	396,250	579,649	201,323	380,368	581,691	224,853	431,267	656,119	274,101	464,875	738,976
1. Agriculture and Allied Activities (i to xii)	38,867	52,857	91,724	42,961	50,871	93,831	46,693	56,601	103,294	66,453	60,060	126,513
i) Crop Husbandry	18,689	13,469	32,157	20,353	14,353	34,706	19,852	17,802	37,654	31,780	19,654	51,434
ii) Soil and Water Conservation	7,565	606	8,171	7,486	641	8,127	11,751	709	12,460	13,918	741	14,659
iii) Animal Husbandry	3,468	5,879	9,348	4,488	5,742	10,231	4,324	5,984	10,307	6,416	6,465	12,882
iv) Dairy Development	169	45	214	258	45	303	389	351	740	2,942	45	2,987
v) Fisheries	977	7,402	8,379	1,516	5,122	6,638	1,514	4,776	6,290	2,450	6,189	8,639
vi) Forestry and Wild Life	3,227	12,184	15,410	3,315	11,919	15,234	3,207	12,780	15,987	3,529	12,852	16,381
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	504	1,361	1,865	504	1,411	1,915	504	1,380	1,884	810	1,454	2,264
ix) Agricultural Research and Education	3,091	8,263	11,355	3,015	8,060	11,076	3,015	9,237	12,253	2,859	8,871	11,730
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	1,172	3,505	4,676	1,516	3,435	4,951	1,626	3,441	5,067	1,245	3,642	4,887
xii) Other Agricultural Programmes	5	144	149	510	142	652	510	142	652	505	146	651
2. Rural Development	57,154	21,568	78,721	69,143	22,998	92,141	84,921	23,964	108,885	86,017	20,361	106,378
3. Special Area Programmes	490	2,336	2,826	531	2,276	2,807	524	2,409	2,933	648	2,293	2,941
4. Irrigation and Flood Control	8,061	29,180	37,241	9,517	29,495	39,011	13,819	38,001	51,819	15,786	31,508	47,294
of which:												
i) Major and Medium Irrigation	398	23,758	24,156	623	24,026	24,649	1,210	30,418	31,628	2,965	25,969	28,934
ii) Minor Irrigation	7,052	5,185	12,238	8,245	5,093	13,339	11,810	5,649	17,459	11,885	5,169	17,054
iii) Flood Control and Drainage	135	193	328	110	367	477	227	1,929	2,156	320	369	689
5. Energy	34,244	173,108	207,352	15,270	171,382	186,652	25,419	177,345	202,764	12,689	214,254	226,943
of which: Power	34,160	173,108	207,268	15,186	171,382	186,568	25,337	177,345	202,682	12,605	214,254	226,859
6. Industry and Minerals (i to iii)	18,747	4,382	23,128	25,172	4,500	29,673	24,169	4,618	28,788	38,880	6,189	45,069
i) Village and Small Industries	8,175	2,245	10,420	10,473	2,356	12,829	11,031	2,491	13,522	16,402	2,891	19,293
ii) Industries@	10,571	2,131	12,702	14,700	2,140	16,839	13,138	2,120	15,258	22,478	3,293	25,771
iii) Others**	—	6	6	—	4	4	—	8	8	—	5	5

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

GUJARAT

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	16,004	93,295	109,299	20,797	81,085	101,882	11,584	109,582	121,166	35,182	110,314	145,496
i) Roads and Bridges	16,004	57,454	73,458	20,797	45,353	66,150	11,584	73,828	85,412	35,182	74,576	109,758
ii) Others @@	—	35,841	35,841	—	35,732	35,732	—	35,753	35,753	—	35,738	35,738
8. Science, Technology and Environment	4,460	105	4,565	4,817	105	4,922	4,120	110	4,230	3,024	111	3,135
9. General Economic Services (i to iv)	5,373	19,418	24,791	13,115	17,656	30,771	13,604	18,636	32,240	15,421	19,785	35,206
i) Secretariat – Economic Services	980	2,783	3,762	1,649	2,767	4,416	1,624	2,959	4,583	2,141	2,994	5,136
ii) Tourism	3,438	21	3,459	10,448	22	10,470	10,983	199	11,182	10,448	18	10,466
iii) Civil Supplies	332	14,575	14,907	577	13,196	13,774	578	13,745	14,324	712	15,060	15,772
iv) Others +	624	2,039	2,663	440	1,671	2,111	419	1,733	2,152	2,119	1,713	3,833
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	7,972	1,120,838	1,128,809	18,691	1,191,772	1,210,463	20,174	1,168,897	1,189,071	21,984	1,348,207	1,370,191
A. Organs of State	35	18,033	18,068	1,087	18,821	19,908	735	21,166	21,901	808	25,933	26,741
B. Fiscal Services (i to ii)	444	18,302	18,746	394	19,101	19,495	470	19,904	20,374	825	19,045	19,870
i) Collection of Taxes and Duties	444	18,109	18,553	394	18,868	19,262	470	19,686	20,157	825	18,819	19,644
ii) Other Fiscal Services	—	193	193	—	233	233	—	217	217	—	226	226
C. Interest Payments and Servicing of Debt (1 + 2)	803	738,520	739,323	—	795,474	795,474	4,337	774,442	778,779	—	862,546	862,546
1. Appropriation for Reduction or Avoidance of Debt	—	125,000	125,000	—	80,000	80,000	—	80,000	80,000	—	88,000	88,000
2. Interest Payments (i to iv)	803	613,520	614,323	—	715,474	715,474	4,337	694,442	698,779	—	774,546	774,546
i) Interest on Loans from the Centre	—	94,018	94,018	—	129,801	129,801	—	91,306	91,306	—	95,960	95,960
ii) Interest on Internal Debt	—	451,537	451,537	—	516,433	516,433	—	533,169	533,169	—	605,338	605,338
of which:												
(a) Interest on Market Loans	—	119,440	119,440	—	120,609	120,609	—	118,329	118,329	—	122,695	122,695
(b) Interest on NSSF	—	317,984	317,984	—	381,906	381,906	—	396,590	396,590	—	462,045	462,045
iii) Interest on Small Savings, Provident Funds, etc.	—	31,094	31,094	—	31,721	31,721	—	34,071	34,071	—	36,954	36,954
iv) Others	803	36,871	37,674	—	37,519	37,519	4,337	35,896	40,233	—	36,294	36,294
D. Administrative Services (i to v)	6,689	120,617	127,306	17,210	122,286	139,496	14,632	128,333	142,965	20,352	134,072	154,424
i) Secretariat - General Services	3,505	4,188	7,693	5,722	3,974	9,696	4,656	4,782	9,438	6,705	4,659	11,363
ii) District Administration	461	8,275	8,736	783	7,285	8,068	775	7,775	8,550	954	8,610	9,564
iii) Police	834	84,248	85,083	4,703	78,775	83,477	2,297	83,539	85,836	9,946	88,329	98,275
iv) Public Works	248	8,894	9,143	1	16,755	16,756	1	16,459	16,460	151	15,959	16,110
v) Others ++	1,640	15,012	16,652	6,001	15,498	21,499	6,903	15,778	22,681	2,596	16,515	19,111
E. Pensions	—	210,117	210,117	—	190,965	190,965	—	209,644	209,644	—	231,440	231,440
F. Miscellaneous General Services	—	15,248	15,248	—	45,124	45,124	—	15,407	15,407	—	75,171	75,171
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	10,805	10,805	—	9,904	9,904	—	15,415	15,415	—	10,036	10,036
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	10,805	10,805	—	9,904	9,904	—	15,415	15,415	—	10,036	10,036