

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

GUJARAT

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	535,767	2,387,448	2,923,215	682,070	2,449,265	3,131,335	778,595	2,485,359	3,263,954	1,001,341	2,821,234	3,822,575
I. DEVELOPMENTAL EXPENDITURE (A + B)	520,039	1,177,881	1,697,920	660,086	1,091,022	1,751,107	762,912	1,164,675	1,927,587	969,831	1,282,178	2,252,009
A. Social Services (1 to 12)	315,096	736,335	1,051,431	385,985	626,147	1,012,132	463,385	670,494	1,133,879	554,439	818,249	1,372,689
1. Education, Sports, Art and Culture	41,901	430,754	472,655	64,884	413,426	478,310	62,292	437,673	499,966	86,757	451,118	537,875
2. Medical and Public Health	29,323	66,499	95,822	39,191	63,603	102,794	38,918	66,850	105,767	52,467	65,221	117,688
3. Family Welfare	2,797	10,526	13,324	4,556	10,782	15,338	7,063	11,048	18,112	9,507	11,202	20,709
4. Water Supply and Sanitation	22,386	8,786	31,172	30,030	9,236	39,266	29,519	9,274	38,792	42,665	8,685	51,350
5. Housing	25,168	7,373	32,541	27,248	8,585	35,833	28,617	8,810	37,427	30,582	9,589	40,171
6. Urban Development	95,990	32,961	128,951	115,899	22,846	138,746	189,133	27,902	217,035	198,466	161,670	360,136
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	47,659	22,976	70,635	52,068	22,325	74,393	53,425	25,596	79,021	61,939	24,378	86,317
8. Labour and Labour Welfare	5,351	10,413	15,764	7,154	11,211	18,366	7,023	11,521	18,544	11,549	14,263	25,812
9. Social Security and Welfare	14,541	8,653	23,194	15,864	7,562	23,426	16,017	13,444	29,462	23,070	7,644	30,714
10. Nutrition	28,502	17,362	45,864	26,700	22,580	49,280	29,220	22,688	51,908	34,251	26,286	60,537
11. Relief on account of Natural Calamities	—	115,511	115,511	—	29,988	29,988	—	29,988	29,988	—	32,713	32,713
12. Others*	1,478	4,520	5,999	2,390	4,001	6,391	2,158	5,700	7,857	3,186	5,480	8,667
B. Economic Services (1 to 9)	204,942	441,546	646,488	274,101	464,875	738,976	299,527	494,181	793,709	415,391	463,929	879,321
1. Agriculture and Allied Activities (i to xii)	44,718	56,014	100,732	66,453	60,060	126,513	80,721	73,351	154,072	98,836	66,651	165,487
i) Crop Husbandry	18,173	16,389	34,562	31,780	19,654	51,434	39,203	20,214	59,417	39,818	19,592	59,410
ii) Soil and Water Conservation	11,984	618	12,603	13,918	741	14,659	18,884	800	19,684	24,150	975	25,125
iii) Animal Husbandry	3,752	6,099	9,851	6,416	6,465	12,882	6,367	6,868	13,236	8,958	6,488	15,446
iv) Dairy Development	710	351	1,061	2,942	45	2,987	2,478	290	2,767	2,440	45	2,485
v) Fisheries	1,485	4,512	5,997	2,450	6,189	8,639	2,417	15,711	18,128	4,999	9,712	14,711
vi) Forestry and Wild Life	2,897	13,449	16,346	3,529	12,852	16,381	4,302	14,292	18,594	5,230	14,087	19,317
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	504	1,448	1,952	810	1,454	2,264	769	1,486	2,255	907	1,595	2,501
ix) Agricultural Research and Education	3,010	9,246	12,256	2,859	8,871	11,730	3,564	9,776	13,340	9,801	10,128	19,929
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	1,697	3,748	5,445	1,245	3,642	4,887	2,232	3,760	5,992	2,010	3,870	5,880
xii) Other Agricultural Programmes	505	153	658	505	146	651	505	155	660	523	160	683
2. Rural Development	71,943	24,005	95,948	86,017	20,361	106,378	93,005	20,797	113,803	109,984	21,653	131,637
3. Special Area Programmes	523	2,429	2,952	648	2,293	2,941	436	2,432	2,868	722	2,458	3,179
4. Irrigation and Flood Control	13,152	38,979	52,131	15,786	31,508	47,294	26,155	33,658	59,814	32,994	33,243	66,238
of which:												
i) Major and Medium Irrigation	567	31,989	32,556	2,965	25,969	28,934	1,253	27,693	28,946	6,035	27,633	33,668
ii) Minor Irrigation	11,812	6,041	17,853	11,885	5,169	17,054	23,606	5,587	29,193	22,013	5,234	27,246
iii) Flood Control and Drainage	219	938	1,157	320	369	689	485	378	862	3,475	379	3,854
5. Energy	23,025	177,311	200,336	12,689	214,254	226,943	14,699	223,329	238,028	27,895	215,329	243,224
of which: Power	22,941	177,311	200,252	12,605	214,254	226,859	14,615	223,329	237,944	27,695	215,329	243,024
6. Industry and Minerals (i to iii)	24,129	4,433	28,562	38,880	6,189	45,069	31,814	6,454	38,268	68,430	5,533	73,962
i) Village and Small Industries	11,745	2,332	14,077	16,402	2,891	19,293	14,843	3,196	18,040	29,308	2,679	31,987
ii) Industries@	12,384	2,094	14,478	22,478	3,293	25,771	16,971	3,251	20,222	39,122	2,846	41,968
iii) Others**	—	7	7	—	5	5	—	7	7	—	8	8

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GUJARAT

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	10,360	119,463	129,823	35,182	110,314	145,496	35,069	113,105	148,175	56,901	98,644	155,545
i) Roads and Bridges	10,360	83,695	94,055	35,182	74,576	109,758	35,069	76,761	111,830	56,901	78,511	135,412
ii) Others @@	—	35,768	35,768	—	35,738	35,738	—	36,345	36,345	—	20,133	20,133
8. Science, Technology and Environment	4,414	110	4,524	3,024	111	3,135	2,814	144	2,958	1,811	80	1,891
9. General Economic Services (i to iv)	12,678	18,802	31,480	15,421	19,785	35,206	14,813	20,910	35,723	17,818	20,338	38,156
i) Secretariat - Economic Services	1,371	3,030	4,401	2,141	2,994	5,136	2,034	3,538	5,572	2,467	3,395	5,863
ii) Tourism	10,386	195	10,581	10,448	18	10,466	10,049	13	10,061	10,437	15	10,452
iii) Civil Supplies	516	13,766	14,282	712	15,060	15,772	621	15,388	16,009	2,942	15,121	18,063
iv) Others +	406	1,811	2,216	2,119	1,713	3,833	2,110	1,971	4,081	1,972	1,806	3,779
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)	15,729	1,196,325	1,212,053	21,984	1,348,207	1,370,191	15,682	1,305,934	1,321,617	31,510	1,528,934	1,560,444
A. Organs of State	98	21,564	21,662	808	25,933	26,741	335	31,636	31,971	1,268	22,200	23,467
B. Fiscal Services (i to ii)	390	19,679	20,069	825	19,045	19,870	595	23,747	24,343	3,419	21,161	24,580
i) Collection of Taxes and Duties	390	19,472	19,862	825	18,819	19,644	595	23,513	24,108	3,419	20,992	24,411
ii) Other Fiscal Services	—	207	207	—	226	226	—	235	235	—	169	169
C. Interest Payments and Servicing of Debt (1 + 2)	4,315	768,863	773,178	—	862,546	862,546	—	831,709	831,709	—	865,937	865,937
1. Appropriation for Reduction or Avoidance of Debt	—	80,000	80,000	—	88,000	88,000	—	90,000	90,000	—	50,000	50,000
2. Interest Payments (i to iv)	4,315	688,863	693,178	—	774,546	774,546	—	741,709	741,709	—	815,937	815,937
i) Interest on Loans from the Centre	—	86,031	86,031	—	95,960	95,960	—	87,339	87,339	—	85,699	85,699
ii) Interest on Internal Debt	—	533,514	533,514	—	605,338	605,338	—	572,791	572,791	—	652,741	652,741
of which:												
(a) Interest on Market Loans	—	118,640	118,640	—	122,695	122,695	—	118,578	118,578	—	173,209	173,209
(b) Interest on NSSF	—	396,590	396,590	—	462,045	462,045	—	432,137	432,137	—	451,676	451,676
iii) Interest on Small Savings, Provident Funds, etc.	—	33,382	33,382	—	36,954	36,954	—	36,816	36,816	—	38,703	38,703
iv) Others	4,315	35,936	40,251	—	36,294	36,294	—	44,763	44,763	—	38,794	38,794
D. Administrative Services (i to v)	10,925	131,151	142,076	20,352	134,072	154,424	14,752	151,788	166,540	26,823	144,590	171,413
i) Secretariat - General Services	4,276	4,738	9,014	6,705	4,659	11,363	5,576	5,040	10,616	5,428	5,019	10,446
ii) District Administration	752	8,767	9,518	954	8,610	9,564	845	8,733	9,578	1,231	9,198	10,428
iii) Police	1,624	88,923	90,547	9,946	88,329	98,275	6,592	103,057	109,649	12,017	97,327	109,345
iv) Public Works	1	12,474	12,475	151	15,959	16,110	151	17,242	17,393	351	15,836	16,187
v) Others ++	4,274	16,249	20,522	2,596	16,515	19,111	1,588	17,716	19,304	7,797	17,210	25,007
E. Pensions	—	239,600	239,600	—	231,440	231,440	—	256,894	256,894	—	304,880	304,880
F. Miscellaneous General Services	—	15,468	15,468	—	75,171	75,171	—	10,160	10,160	—	170,166	170,166
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	13,242	13,242	—	10,036	10,036	—	14,750	14,750	—	10,121	10,121
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	13,242	13,242	—	10,036	10,036	—	14,750	14,750	—	10,121	10,121