

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

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (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)												
760,002 2,593,951 3,353,953 1,001,341 2,821,234 3,822,575 1,076,946 2,864,550 3,941,496 1,317,040 3,255,796 4,572,837												
I. DEVELOPMENTAL EXPENDITURE (A + B)												
749,288 1,224,485 1,973,774 969,831 1,282,178 2,252,009 1,048,546 1,489,892 2,538,438 1,259,237 1,617,569 2,876,806												
A. Social Services (1 to 12)												
456,956 723,111 1,180,067 554,439 818,249 1,372,689 590,607 904,355 1,494,962 703,537 1,044,339 1,747,876												
1. Education, Sports, Art and Culture												
56,800 486,520 543,320 86,757 451,118 537,875 86,904 493,101 580,005 111,805 501,944 613,750												
2. Medical and Public Health												
38,063 72,112 110,174 52,467 65,221 117,688 51,013 69,381 120,395 65,385 75,406 140,791												
3. Family Welfare												
7,234 11,101 18,334 9,507 11,202 20,709 9,350 12,624 21,975 11,472 13,595 25,067												
4. Water Supply and Sanitation												
29,303 9,327 38,629 42,665 8,685 51,350 45,228 9,415 54,643 64,865 8,754 73,619												
5. Housing												
28,561 7,769 36,330 30,582 9,589 40,171 32,195 10,485 42,680 43,776 12,166 55,942												
6. Urban Development												
188,821 27,933 216,755 198,466 161,670 360,136 226,784 183,698 410,482 233,685 253,930 487,615												
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes												
53,399 25,611 79,010 61,939 24,378 86,317 67,612 27,976 95,588 69,716 31,953 101,669												
8. Labour and Labour Welfare												
7,671 11,888 19,559 11,549 14,263 25,812 9,515 14,262 23,777 10,526 14,992 25,518												
9. Social Security and Welfare												
15,846 14,695 30,541 23,070 7,644 30,714 22,137 13,430 35,568 26,583 30,447 57,029												
10. Nutrition												
29,145 21,033 50,178 34,251 26,286 60,537 36,797 30,659 67,456 61,690 58,325 120,015												
11. Relief on account of Natural Calamities												
-												
12. Others*												
2,113 5,682 7,795 3,186 5,480 8,667 3,071 5,933 9,004 4,034 6,782 10,817												
B. Economic Services (1 to 9)												
292,333 501,374 793,707 415,391 463,929 879,321 457,939 585,536 1,043,476 555,700 573,230 1,128,930												
1. Agriculture and Allied Activities (i to xii)												
78,057 69,855 147,911 98,836 66,651 165,487 124,206 68,325 192,531 146,725 72,510 219,235												
i) Crop Husbandry												
37,993 17,048 55,041 39,818 19,592 59,410 55,332 18,438 73,770 78,491 21,317 99,808												
ii) Soil and Water Conservation												
19,197 809 20,006 24,150 975 25,125 30,872 1,061 31,933 24,150 1,565 25,715												
iii) Animal Husbandry												
5,577 6,925 12,502 8,958 6,488 15,446 8,839 6,913 15,752 10,314 8,183 18,497												
iv) Dairy Development												
1,792 290 2,081 2,440 45 2,485 3,275 596 3,871 1,290 45 1,335												
v) Fisheries												
2,325 12,816 15,141 4,999 9,712 14,711 4,959 9,732 14,691 4,999 4,408 9,407												
vi) Forestry and Wild Life												
4,468 15,002 19,470 5,230 14,087 19,317 5,585 14,763 20,349 5,238 18,006 23,243												
vii) Plantations												
-												
viii) Food Storage and Warehousing												
735 1,634 2,369 907 1,595 2,501 906 1,667 2,573 1,934 2,170 4,103												
ix) Agricultural Research and Education												
3,524 11,118 14,642 9,801 10,128 19,929 9,409 11,110 20,519 11,807 11,699 23,505												
x) Agricultural Finance Institutions												
-												
xi) Co-operation												
2,219 4,039 6,258 2,010 3,870 5,880 4,506 3,887 8,393 6,683 4,927 11,610												
xii) Other Agricultural Programmes												
228 173 401 523 160 683 523 159 682 1,820 190 2,010												
2. Rural Development												
89,632 20,862 110,493 109,984 21,653 131,637 110,184 20,653 130,836 128,849 26,304 155,153												
3. Special Area Programmes												
640 2,565 3,204 722 2,458 3,179 722 2,845 3,567 797 2,684 3,482												
4. Irrigation and Flood Control												
26,331 36,267 62,598 32,994 33,243 66,238 37,594 38,910 76,504 42,730 37,220 79,950												
of which:												
i) Major and Medium Irrigation												
841 30,158 30,999 6,035 27,633 33,668 1,498 32,513 34,011 5,610 31,386 36,996												
ii) Minor Irrigation												
24,127 5,739 29,866 22,013 5,234 27,246 31,342 5,536 36,879 27,653 5,430 33,084												
iii) Flood Control and Drainage												
562 364 926 3,475 379 3,854 3,596 859 4,455 8,281 404 8,685												
5. Energy												
16,170 223,328 239,498 27,895 215,329 243,224 40,493 305,227 345,720 51,585 267,046 318,631												
of which: Power												
16,094 223,328 239,422 27,695 215,329 243,024 40,293 305,227 345,520 50,820 267,046 317,866												
6. Industry and Minerals (i to iii)												
29,517 6,504 36,021 68,430 5,533 73,962 57,915 5,664 63,579 70,642 6,784 77,426												
i) Village and Small Industries												
15,957 3,232 19,189 29,308 2,679 31,987 23,506 2,757 26,263 31,351 3,429 34,780												
ii) Industries@												
13,561 3,265 16,825 39,122 2,846 41,968 34,410 2,896 37,305 39,290 3,346 42,636												
iii) Others**												
- 7 7 - 8 8 - 11 11 - 9 9												

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

GUJARAT

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
7. Transport and Communications (i + ii)	34,759	120,745	155,504	56,901	98,644	155,545	67,652	122,656	190,307	87,491	135,821	223,312
i) Roads and Bridges	34,759	84,392	119,151	56,901	78,511	135,412	67,652	86,350	154,002	87,491	95,543	183,033
ii) Others @@	—	36,353	36,353	—	20,133	20,133	—	36,306	36,306	—	40,279	40,279
8. Science, Technology and Environment	2,814	144	2,958	1,811	80	1,891	1,817	130	1,947	2,651	80	2,731
9. General Economic Services (i to iv)	14,414	21,105	35,519	17,818	20,338	38,156	17,357	21,128	38,484	24,230	24,779	49,009
i) Secretariat – Economic Services	1,418	3,574	4,993	2,467	3,395	5,863	1,866	3,713	5,579	3,330	4,263	7,593
ii) Tourism	10,463	13	10,476	10,437	15	10,452	10,437	11	10,448	14,783	16	14,798
iii) Civil Supplies	630	15,491	16,121	2,942	15,121	18,063	3,143	15,458	18,601	5,600	18,242	23,842
iv) Others +	1,902	2,027	3,930	1,972	1,806	3,779	1,911	1,945	3,856	517	2,258	2,775
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	10,713	1,354,733	1,365,446	31,510	1,528,934	1,560,444	28,400	1,357,717	1,386,116	57,804	1,629,158	1,686,962
A. Organs of State	6	31,983	31,989	1,268	22,200	23,467	1,312	27,357	28,669	3,425	45,843	49,269
B. Fiscal Services (i to ii)	485	23,854	24,339	3,419	21,161	24,580	3,382	23,119	26,501	7,638	27,873	35,511
i) Collection of Taxes and Duties	485	23,617	24,103	3,419	20,992	24,411	3,382	22,972	26,354	7,638	27,604	35,242
ii) Other Fiscal Services	—	236	236	—	169	169	—	147	147	—	269	269
C. Interest Payments and Servicing of Debt (1 + 2)	—	838,445	838,445	—	865,937	865,937	—	836,123	836,123	—	899,571	899,571
1. Appropriation for Reduction or Avoidance of Debt	—	90,000	90,000	—	50,000	50,000	—	45,000	45,000	—	50,000	50,000
2. Interest Payments (i to iv)	—	748,445	748,445	—	815,937	815,937	—	791,123	791,123	—	849,571	849,571
i) Interest on Loans from the Centre	—	87,353	87,353	—	85,699	85,699	—	84,890	84,890	—	82,350	82,350
ii) Interest on Internal Debt	—	580,669	580,669	—	652,741	652,741	—	623,423	623,423	—	684,073	684,073
of which:												
(a) Interest on Market Loans	—	118,963	118,963	—	173,209	173,209	—	162,185	162,185	—	228,013	228,013
(b) Interest on NSSF	—	440,225	440,225	—	451,676	451,676	—	435,676	435,676	—	428,198	428,198
iii) Interest on Small Savings, Provident Funds, etc.	—	35,725	35,725	—	38,703	38,703	—	40,498	40,498	—	42,042	42,042
iv) Others	—	44,698	44,698	—	38,794	38,794	—	42,312	42,312	—	41,106	41,106
D. Administrative Services (i to v)	10,222	152,099	162,322	26,823	144,590	171,413	23,706	162,205	185,910	46,740	177,273	224,013
i) Secretariat – General Services	4,872	5,007	9,879	5,428	5,019	10,446	3,762	6,455	10,216	15,569	6,382	21,951
ii) District Administration	918	9,917	10,835	1,231	9,198	10,428	1,190	12,506	13,696	4,405	11,960	16,365
iii) Police	2,766	103,354	106,120	12,017	97,327	109,345	12,652	104,024	116,675	22,901	118,638	141,539
iv) Public Works	150	15,735	15,885	351	15,836	16,187	351	21,156	21,507	627	21,112	21,739
v) Others ++	1,515	18,087	19,603	7,797	17,210	25,007	5,752	18,065	23,816	3,239	19,180	22,419
E. Pensions	—	297,938	297,938	—	304,880	304,880	—	300,241	300,241	—	322,298	322,298
F. Miscellaneous General Services	—	10,414	10,414	—	170,166	170,166	—	8,672	8,672	—	156,301	156,301
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	14,733	14,733	—	10,121	10,121	—	16,942	16,942	—	9,069	9,069
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	14,733	14,733	—	10,121	10,121	—	16,942	16,942	—	9,069	9,069