



BUDGET IN BRIEF
2013-2014
GUJARAT STATE
AN ANALYTICAL SUMMARY

BUDGET
PUBLICATION
NO. 33

DIRECTORATE OF ECONOMICS AND STATISTICS
GOVERNMENT OF GUJARAT
GANDHINAGAR
FEBRUARY- 2013

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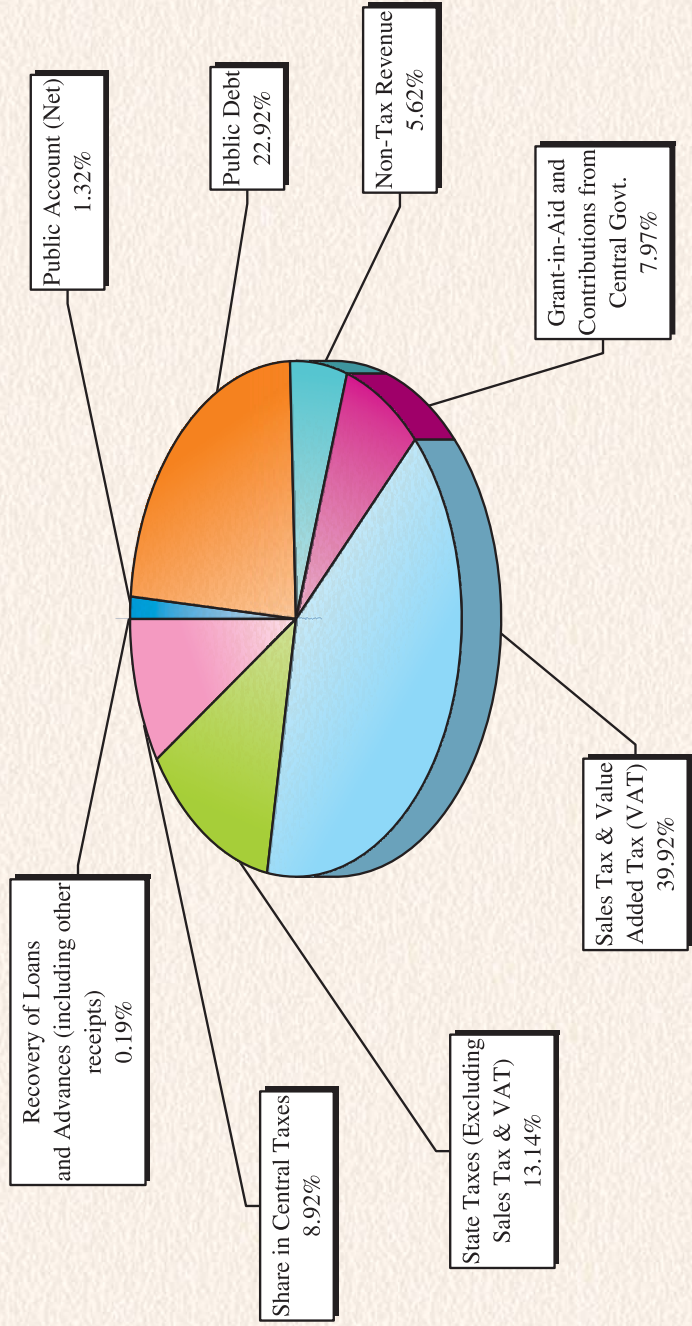
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RECEIPT ESTIMATES OF THE STATE GOVERNMENT, 2013-14

Item	Rs. in Crore
Public Debt	26009.87
Non-Tax Revenue	6379.51
Grant-in-Aid and Contributions from Central Govt.	9044.82
Sales Tax & Value Added Tax (VAT)	45300.00
State Taxes (Excluding Sales Tax & VAT)	14907.81
Share in Central Taxes	10119.90
Recovery of Loans and Advances (including other receipts)	221.77
Public Account (Net)	1500.00
Total	113483.68

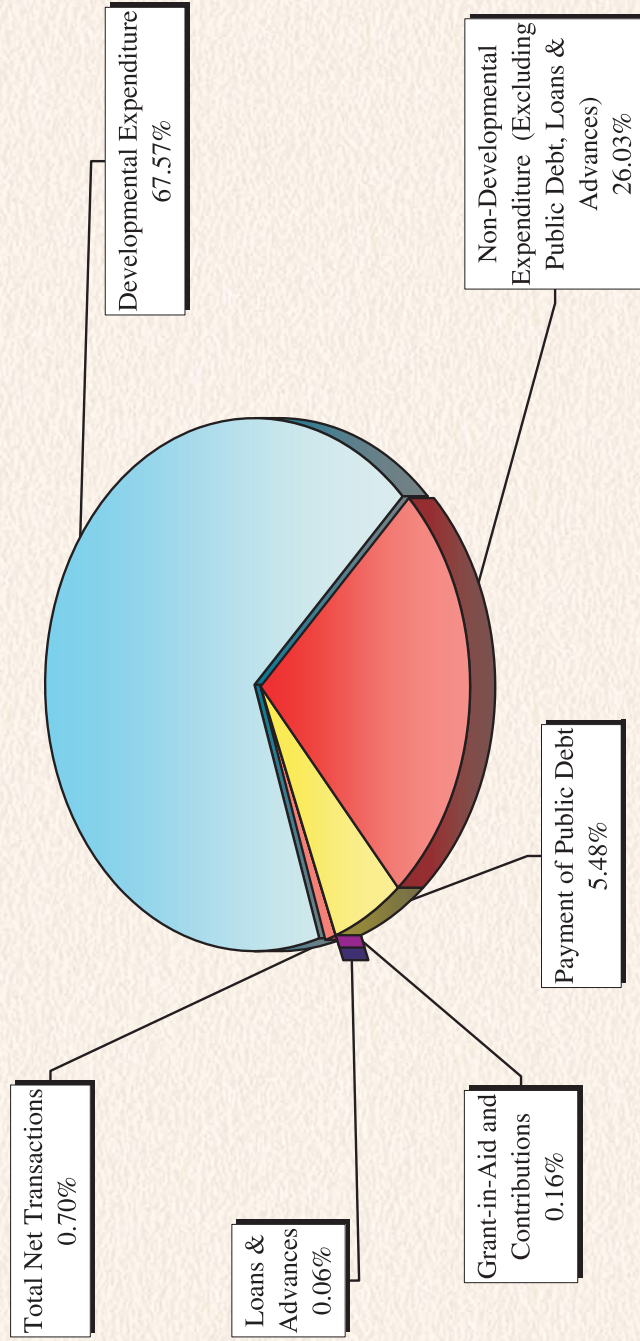
RUPEE COMES FROM



EXPENDITURE ESTIMATES OF THE STATE GOVERNMENT, 2013-14

Item	Rs. in Crore
Developmental Expenditure	76679.17
Non-Developmental Expenditure (Excluding Public Debt, Loans & Advances)	29542.74
Payment of Public Debt	6217.84
Loans & Advances	69.38
Grant-in-Aid and Contributions	178.10
Total Net Transactions	796.45
Total	113483.68

RUPEE GOES TO



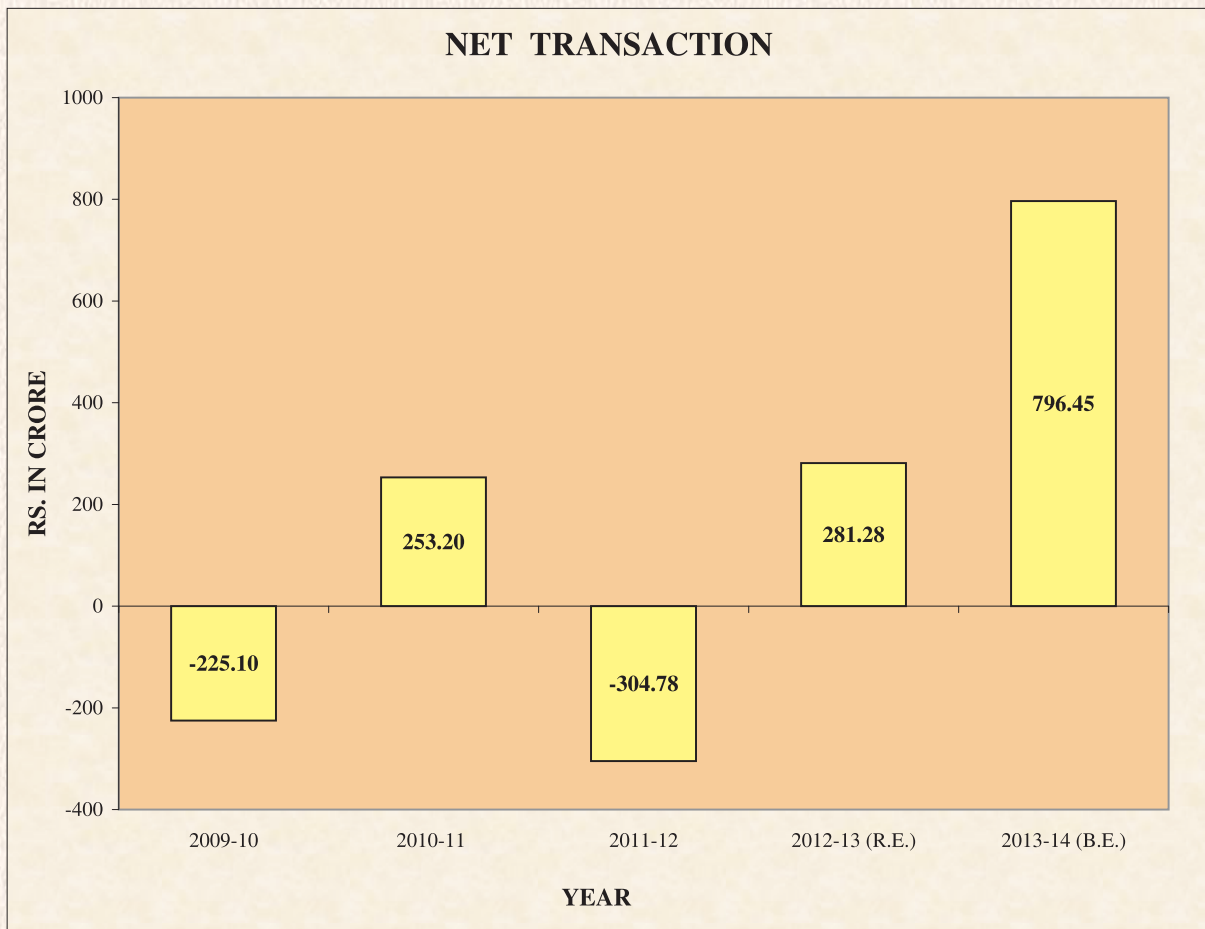
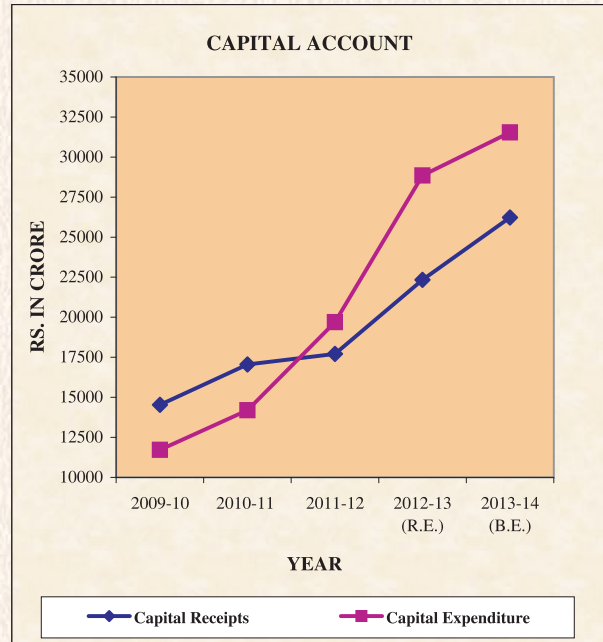
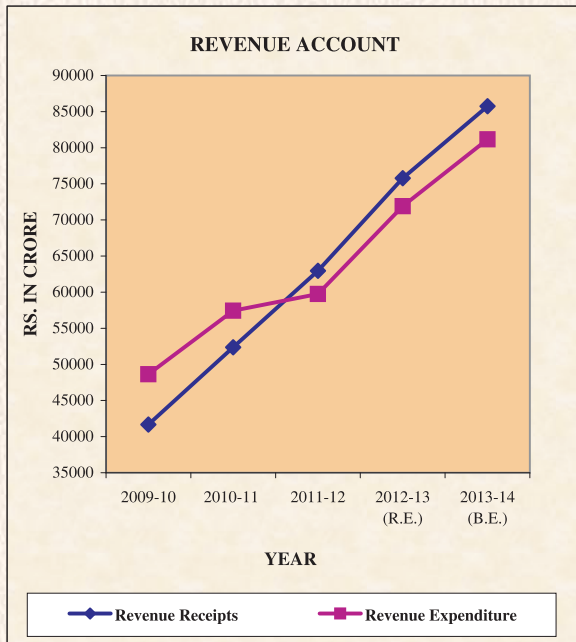
1. GENERAL BUDGETARY POSITION

(₹ in Crore)

Sr. No.	Item	2009-10	2010-11	2011-12	2012-13 (R.E.)	2013-14 (B.E.)
1	2	3	4	5	6	7
I	Revenue Account					
	A. Revenue Receipts	41672.36	52363.64	62958.99	75790.75	85752.04
	B. Revenue Expenditure	48638.27	57440.02	59744.46	71893.76	81150.43
	Revenue Surplus (+) or Deficit (-)	(-) 6965.91	(-) 5076.38	3214.53	3896.99	4601.61
II	Capital Account					
	A. Capital Receipts	14531.65	17055.61	17710.20	22331.78	26231.64
	B. Capital Expenditure	11719.41	14189.06	19692.24	28847.49	31536.80
	Capital Surplus (+) or Deficit (-)	2812.24	2866.55	(-) 1982.04	(-) 6515.71	(-) 5305.16
	Surplus (+) or Deficit (-)	(-) 4153.67	(-) 2209.83	1232.49	(-) 2618.72	(-) 703.55
	within Consolidated Fund					
III	Contingency Fund (Net)	(-) 13.15	46.46	(-) 79.84	0.00	0.00
IV	Public Account (Net)	3941.72	2416.57	(-) 1457.43	2900.00	1500.00
	Total Net Transactions	(-) 225.10	253.20	(-) 304.78	281.28	796.45

R.E. = Revised Estimates, B.E. = Budget Estimates

GENERAL BUDGETARY POSITION



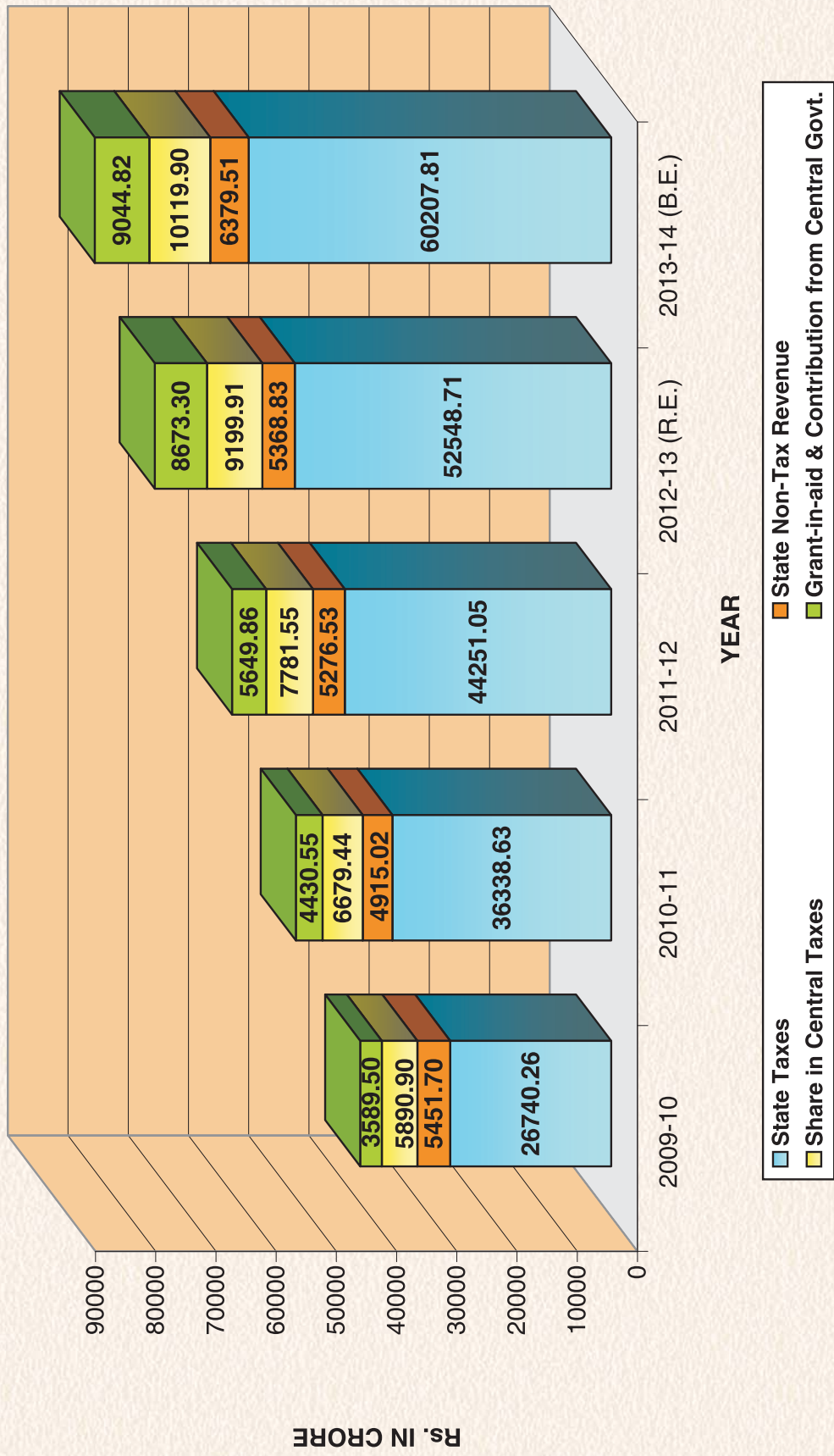
2. RECEIPTS ON REVENUE ACCOUNT

(₹ in Crore)

Sr. No.	Item	2009-10	2010-11	2011-12	2012-13 (R.E.)	2013-14 (B.E.)
I	2	3	4	5	6	7
I Tax Revenue						
(A) Share in Central Taxes						
	(1) Corporation Tax	5890.90	6679.44	7781.55	9199.91	10119.90
	(2) Income Tax other than Corporation Tax	2424.36	2610.72	3062.90	3391.09	3730.20
	(3) Tax on Wealth	1350.47	1379.62	1555.82	1916.44	2108.08
	(4) Custom Duties	5.49	5.35	11.82	3.41	3.75
	(5) Union Excise Duties	824.47	1168.07	1349.18	1673.75	1841.12
	(6) Services Tax	664.12	849.66	873.04	1095.43	1204.98
	(B) State Taxes	621.99	666.02	928.79	1119.79	1231.77
	(1) Taxes on Income and Expenditure	26740.26	36338.63	44251.05	52548.71	60207.81
	(2) Land Revenue	196.87	228.22	222.18	262.46	290.00
	(3) Stamps & Registration	1161.20	1788.79	1477.18	1890.00	2041.20
	(4) State Excise	2556.72	3666.24	4670.27	4800.00	5000.00
	(5) Sales Tax/VAT	65.94	62.97	72.11	80.00	86.40
	(i) Central S.T.	18199.79	24893.46	31202.31	38500.00	45300.00
	(ii) State S.T.	2548.59	4666.68	3942.93	6000.00	5336.00
	(iii) Value Added Tax (VAT)	1188.03	1659.41	204.56	1975.00	2195.00
	(iv) Others	13927.97	17879.74	24415.26	29696.22	36850.00
	(6) Taxes on Vehicles	535.20	687.63	2639.56	828.78	919.00
	(7) Taxes on Goods & Passengers	1542.64	2003.68	2251.03	2200.00	2200.00
	(8) Electricity Duties	6.91	6.38	208.34	100.15	108.16
	(9) Entertainment Tax	2643.65	3262.64	3654.55	4100.00	4500.00
	(10) Other Taxes & Duties	47.28	66.19	76.43	125.00	105.02
		319.26	360.06	416.65	491.10	577.03
	Total-I (A+B)	32631.16	43018.07	52032.60	61748.62	70327.71
II	State Non-Tax Revenue	5451.70	4915.02	5276.53	5368.83	6379.51
III	Grant-in-aid & contribution from Central Government	3589.50	4430.55	5649.86	8673.30	9044.82
	GRAND TOTAL (I+II+III)	41672.36	52363.64	62958.99	75790.75	85752.04

R.E. = Revised Estimates, B.E. = Budget Estimates

RECEIPTS ON REVENUE ACCOUNT



3. RECEIPTS ON CAPITAL ACCOUNT

(₹ in Crore)							
Sr. No.	Item	2009-10	2010-11	2011-12	2012-13 (R.E.)	2013-14 (B.E.)	
1	2	3	4	5	6	7	
I	Public Debt	14244.69	16681.34	17534.76	22110.01	26009.87	
	A Internal Debt of State Government	14158.44	16522.11	17346.89	21363.00	25754.00	
	B Loans & Advances from the Central Government	86.25	159.23	187.87	746.01	254.87	
	C Ways & Means Advances	0.00	0.00	0.00	1.00	1.00	
II	Recovery of Loans & Advances	150.66	283.09	165.44	221.76	221.76	
III	Other Receipts	136.30	91.18	10.00	0.01	0.01	
GRAND TOTAL (I+II+III)		14531.65	17055.61	17710.20	22331.78	26231.64	

R.E. = Revised Estimates, B.E. = Budget Estimates

4. EXPENDITURE ON REVENUE ACCOUNT

(₹ in Crore)

Sr. No.	Item	2009-10	2010-11	2011-12	2012-13 (R.E.)	2013-14 (B.E.)
1	2	3	4	5	6	7
I DEVELOPMENTAL						
A. Social Services						
1	Education, Sports, Art and Culture	19605.30	23701.58	24545.79	30042.03	33179.18
2	Health and Family Welfare	7953.59	10988.16	11707.97	13293.83	14244.31
3	Water Supply, Sanitation, Housing and Urban Development	1995.46	2499.41	2657.35	3503.96	3715.48
4	Information and Broadcasting	6393.06	5997.24	5393.89	7619.66	8331.32
5	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	51.97	76.93	89.58	120.26	110.03
6	Labour and Labour Welfare	1053.50	1266.71	1521.73	2142.00	2165.86
7	Social Welfare and Nutrition	293.21	408.03	414.24	496.64	561.41
8	Others	1812.47	2412.88	2701.43	2795.70	3974.81
		52.04	52.22	59.60	69.98	75.96
B. Economic Services		12423.36	14274.00	14161.59	17347.79	18650.66
1	Agriculture and Allied Activities	2340.70	2737.21	2908.63	3967.01	4424.24
2	Rural Development	1382.19	2058.67	1454.04	1967.30	2214.88
3	Special Area Programmes	38.70	44.74	58.40	59.54	66.59
4	Irrigation and Flood Control	885.44	915.64	926.26	1051.86	1019.90
5	Energy	3213.33	3146.33	3358.71	4012.21	3805.05
6	Industry and Minerals	789.81	895.25	790.05	1048.43	1091.19
7	Transport	2843.47	3164.42	3377.67	3689.98	3501.50
8	Communication	0.00	0.00	0.00	0.00	0.00
9	Science, Technology and Environment	21.69	133.32	154.24	133.81	228.80
10	General Economic Services	908.03	1178.42	1133.59	1417.65	2298.51
Total - I		32028.66	37975.58	38707.38	47389.82	51829.84

(Contd.)

4. EXPENDITURE ON REVENUE ACCOUNT (Concl.d.)

(₹ in Crore)						
Sr. No.	Item	2009-10	2010-11	2011-12	2012-13 (R.E.)	2013-14 (B.E.)
1	2	3	4	5	6	7
II NON DEVELOPMENTAL						
General Services						
	A	466.08	437.95	481.30	760.64	682.77
	B	308.57	357.52	361.87	394.77	483.74
	C	2055.65	2464.87	2542.87	3187.65	3005.51
	D	8590.09	9627.32	10933.86	12236.07	13659.45
	E	4513.00	5779.43	6144.84	6699.83	7269.82
	F	560.00	500.00	300.00	1000.00	1000.00
	Avoidance of debt (Consolidated Sinking Fund)					
	G	10.25	112.07	72.56	60.65	3041.20
	- of which Transfer to Guarantee Redemption Fund					
		0.00	50.00	50.00	40.00	30.00
	General Services Total - II	16503.64	19279.16	20837.30	24339.61	29142.49
III	GRANT-IN-AID & CONTRIBUTIONS	105.97	185.28	199.78	164.33	178.10
	GRAND TOTAL (I+II+III)	48638.27	57440.02	59744.46	71893.76	81150.43

R.E. = Revised Estimates, B.E. = Budget Estimates

5. EXPENDITURE ON CAPITAL ACCOUNT

(₹ in Crore)

Sr. No.	Item	2009-10	2010-11	2011-12	2012-13 (R.E.)	2013-14 (B.E.)
1	2	3	4	5	6	7
I	DEVELOPMENTAL					
	A. Social Services	2059.64	2705.20	3326.45	6160.61	7395.01
1	Education, Sports, Art and Culture	361.90	424.61	801.89	982.22	1364.15
2	Health and Family Welfare	289.60	511.04	671.04	1261.81	1756.13
3	Water Supply, Sanitation, Housing and Urban Development	976.80	1374.37	1526.33	3026.12	3030.19
4	Information and Broadcasting	0.58	0.00	0.20	3.00	2.50
5	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	78.00	70.49	91.44	85.29	370.76
6	Social Welfare and Nutrition	116.09	111.05	116.86	584.16	209.61
7	Others	236.67	213.64	118.69	218.01	661.67
	B. Economic Services	6330.10	7598.87	10890.63	15989.00	17454.32
1	Agriculture and Allied Services	291.10	356.65	681.09	691.43	831.99
2	Rural Development	0.00	0.00	922.11	977.75	1042.75
3	Special Area Programmes	0.00	0.00	7.13	15.49	23.00
4	Irrigation and Flood Control	3687.87	3624.01	4590.58	7049.23	8128.44
5	Energy	511.72	994.51	965.20	1364.40	1621.05
6	Industry and Minerals	58.06	552.64	724.30	842.79	1530.70
7	Transport	1591.63	1815.92	2318.58	3363.05	2939.31
8	Communications	0.00	0.00	0.00	0.00	0.00
9	Science, Technology and Environment	0.00	0.00	0.00	0.00	0.00
10	General Economic Services	189.72	255.14	681.64	1684.86	1337.08
	Total - I	8389.74	10304.07	14217.08	22149.61	24849.33

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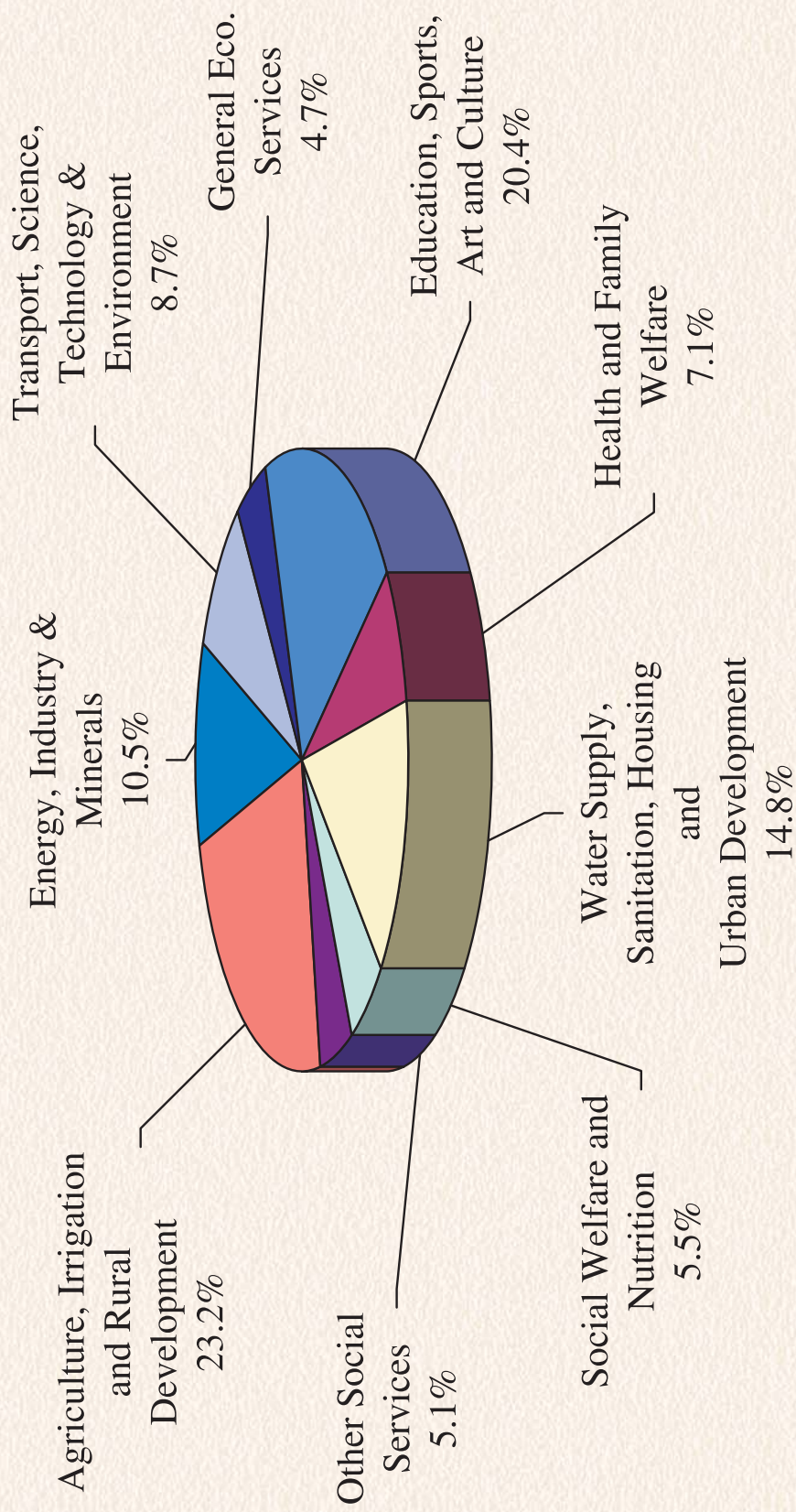
5. EXPENDITURE ON CAPITAL ACCOUNT

(₹ in Crore)

Sr. No.	Item	2009-10	2010-11	2011-12	2012-13 (R.E.)	2013-14 (B.E.)
1	2	3	4	5	6	7
II	NON DEVELOPMENTAL					
A	General Services	7.37	6.63	129.39	94.76	400.24
B	Repayment of Public Debt	3245.07	3817.53	5275.20	6537.67	6217.84
1	Internal Debt of					
	State Government	2681.26	3194.20	4155.74	5794.57	5562.58
2	Loans & Advances from					
	Central Government	563.81	623.33	1119.46	742.10	654.26
3	Wage & Means Advances	0.00	0.00	0.00	1.00	1.00
C	Disbursement of Loans & Advances	77.23	60.83	70.57	65.44	69.38
D	Other Expenditure	0.00	0.00	0.00	0.01	0.01
	Total - II	3329.67	3884.99	5475.16	6697.88	6687.47
	GRAND TOTAL (I+II)	11719.41	14189.06	19692.24	28847.49	31536.80

R.E. = Revised Estimates, B.E. = Budget Estimates

PROPORTION OF VARIOUS SECTORS IN DEVELOPMENTAL EXPENDITURE



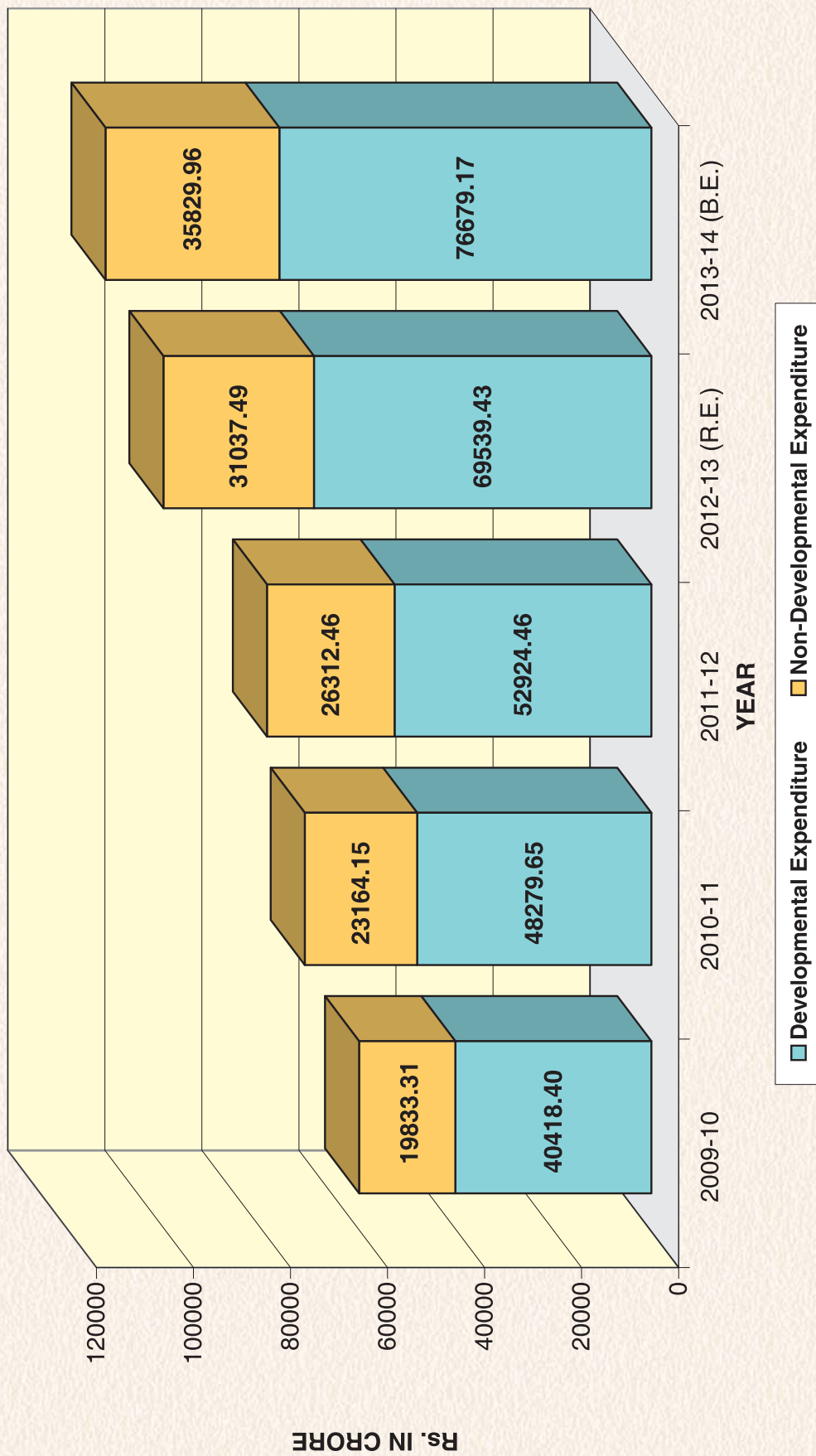
6. DEVELOPMENTAL Vs NON-DEVELOPMENTAL EXPENDITURE

(₹ in Crore)

Sr. No.	Item	2009-10	2010-11	2011-12	2012-13 (R.E.)	2013-14 (B.E.)
1	2	3	4	5	6	7
A Developmental						
	Revenue Account	32028.66	37975.58	38707.38	47389.82	51829.84
	Capital Account	8389.74	10304.07	14217.08	22149.61	24849.33
	Total - A	40418.40	48279.65	52924.46	69539.43	76679.17
B Non Developmental						
	Revenue Account	16503.64	19279.16	20837.30	24339.61	29142.49
	Capital Account	3329.67	3884.99	5475.16	6697.88	6687.47
	Total - B	19833.31	23164.15	26312.46	31037.49	35829.96

R.E. = Revised Estimates, B.E. = Budget Estimates

DEVELOPMENTAL VS NON-DEVELOPMENTAL EXPENDITURE



7. MAJOR SECTORWISE ELEVENTH AND TWELFTH PLAN OUTLAY AND ANNUAL PLANS OUTLAY & EXPENDITURE

(Rs. in Lakh)

St. No.	Major Heads of Development	Eleventh Plan (2007-12)		Annual Plan 2010-11		Annual Plan 2011-12		Twelfth Plan (2012-17)		Annual Plan 2012-13		Annual Plan 2013-14	
		Outlay	Expenditure	Outlay	Expenditure	Outlay	Expenditure	Projected Outlay	Outlay	Expenditure	Outlay	Expenditure	Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Agriculture & Allied Services	890966	862603	206280	207535	257797	248786	1971180	307558	306578	376357		
2	Rural Development	488944	396650	130093	108544	155711	100944	1091949	146726	146726	166413		
3	Irrigation & Flood Control	3092766	3095039	567020	618509	932757	656843	6750227	1170020	1170020	1266012		
4	Energy	636820	871224	196991	334328	201901	296494	1489021	379036	379036	499610		
5	Industry & Minerals	427345	374984	104582	89885	118158	101217	992681	247357	247357	245500		
6	Transport	1247099	1293900	319800	342587	371076	403833	2765324	501646	501646	500670		
7	Communication	113252	95050	34120	29113	50507	43285	241080	64855	64855	79581		
8	Science, Technology & Environment	102907	71075	33409	20275	37812	24731	226898	40174	40174	42306		
9	General Economic Services	400161	361648	91667	85989	154027	136642	907594	164788	164788	178603		
10	Social Services	5383007	5060940	1299357	1159398	1502401	1438250	11770355	2053375	2053375	2458634		
11	General Services	11831	9363	2481	3983	2958	1858	28361	8321	8321	13369		
12	Border Area Development Programme (BADP)	54903	43770	14200	9559	14895	13098	127630	16145	16145	22945		
	Grand Total	12850000	12536247	3000000	3009705	3800000	3465980	28362300	5100000	5099020	5850000		

Note : Total may not tally due to rounding off.

STATE'S ANNUAL PLAN, 2013-14

