



**BUDGET
PUBLICATION
NO. 33**

**BUDGET IN BRIEF
2012 - 13
GUJARAT STATE**

AN ANALYTICAL SUMMARY

**DIRECTORATE OF ECONOMICS AND STATISTICS
GOVERNMENT OF GUJARAT
GANDHINAGAR
FEBRUARY-2012**

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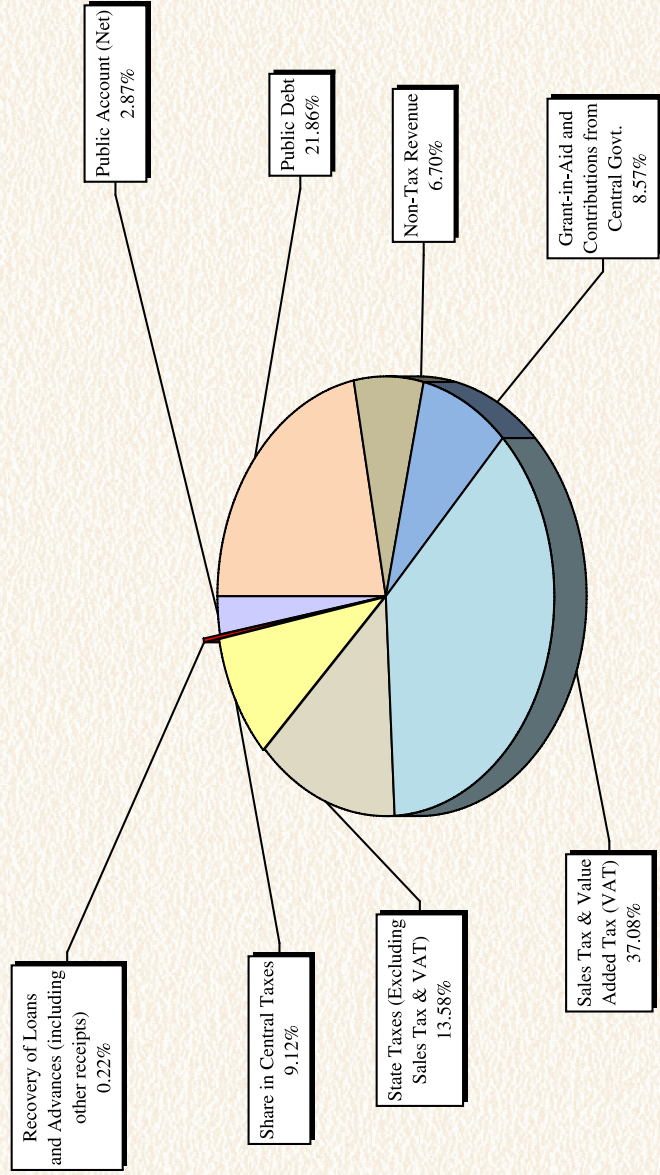
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RECEIPT ESTIMATES OF THE STATE GOVERNMENT, 2012-13

Item	Rs. in Crore
Public Debt	22109.87
Non-Tax Revenue	6771.56
Grant-in-Aid and Contributions from Central Govt.	8673.30
Sales Tax & Value Added Tax (VAT)	37500.00
State Taxes (Excluding Sales Tax & VAT)	13731.21
Share in Central Taxes	9227.30
Recovery of Loans and Advances (including other receipts)	221.77
Public Account (Net)	2900.00
Total	101135.01

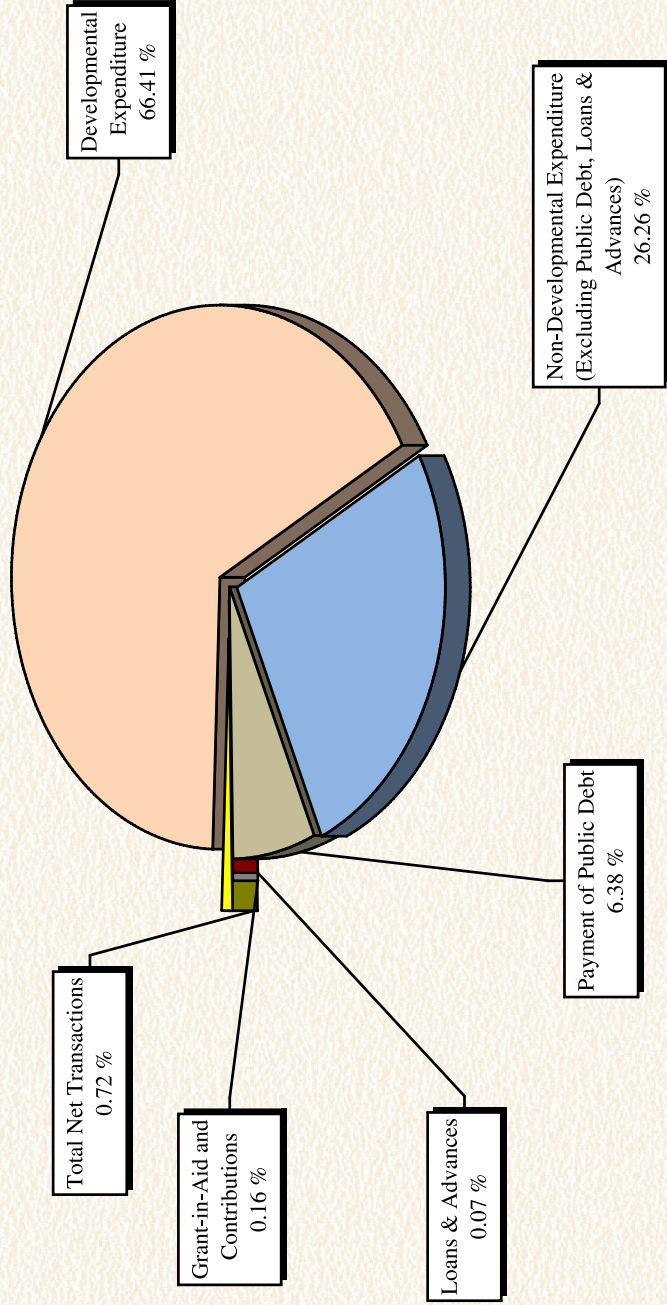
RUPEE COMES FROM



EXPENDITURE ESTIMATES OF THE STATE GOVERNMENT, 2012-13

Item	Rs. in Crore
Developmental Expenditure	67162.18
Non-Developmental Expenditure (Excluding Public Debt, Loans & Advances)	26553.69
Payment of Public Debt	6452.00
Loans & Advances	75.59
Grant-in-Aid and Contributions	164.33
Total Net Transactions	727.22
Total	101135.01

RUPEE GOES TO



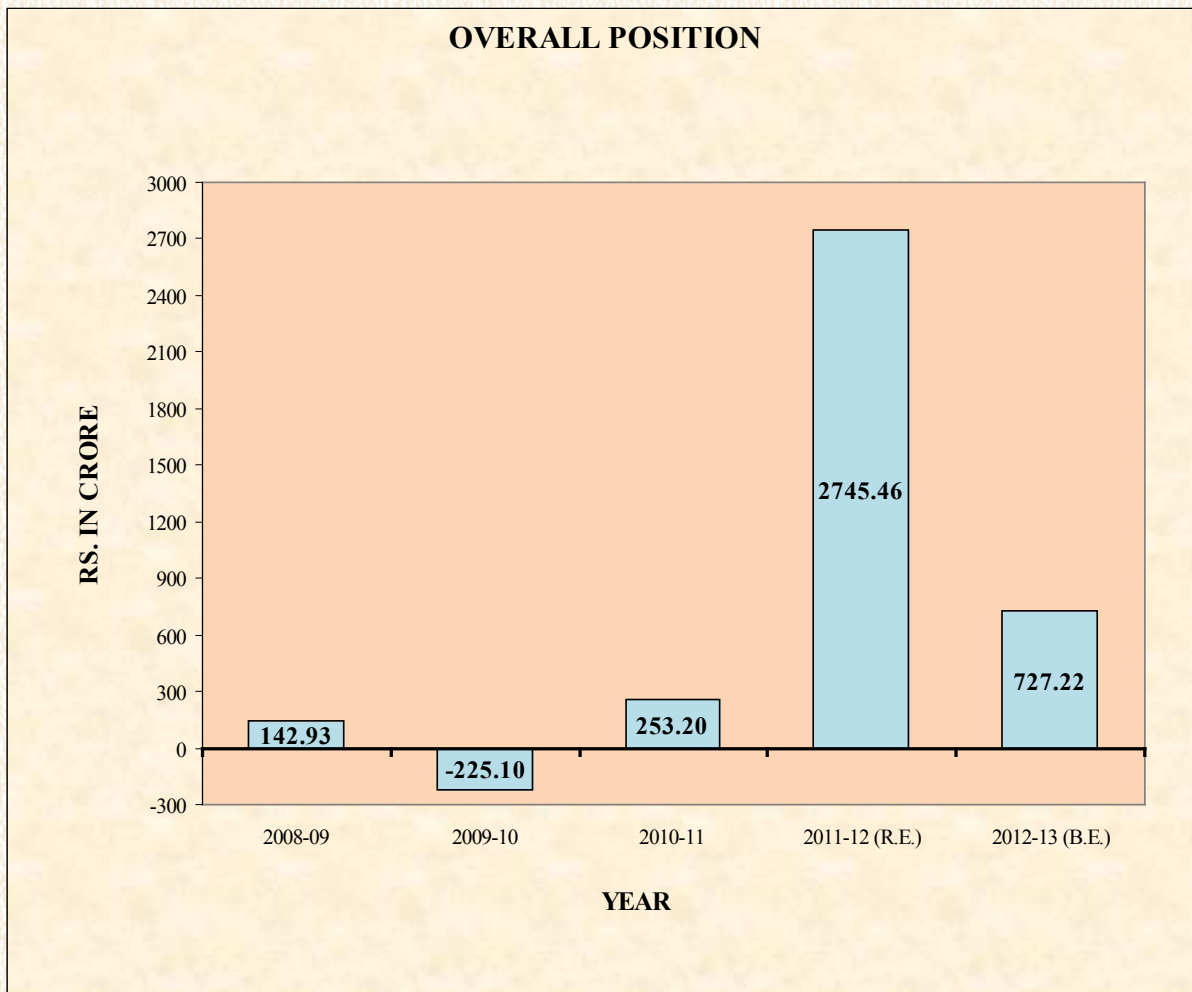
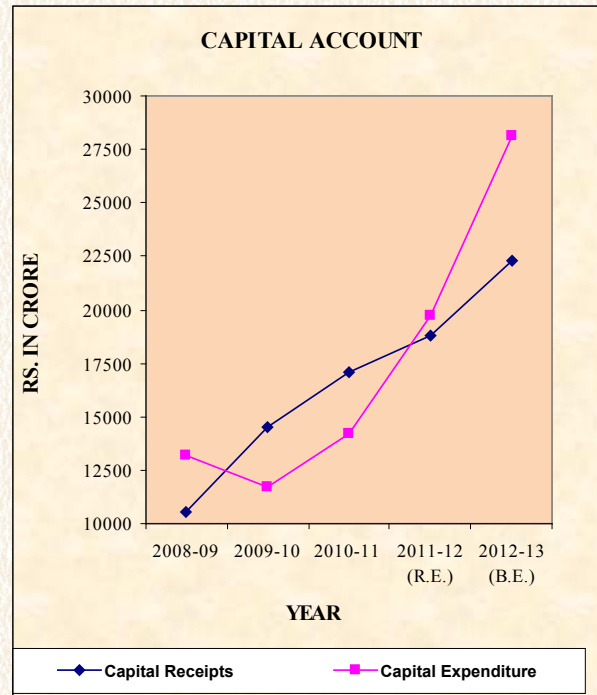
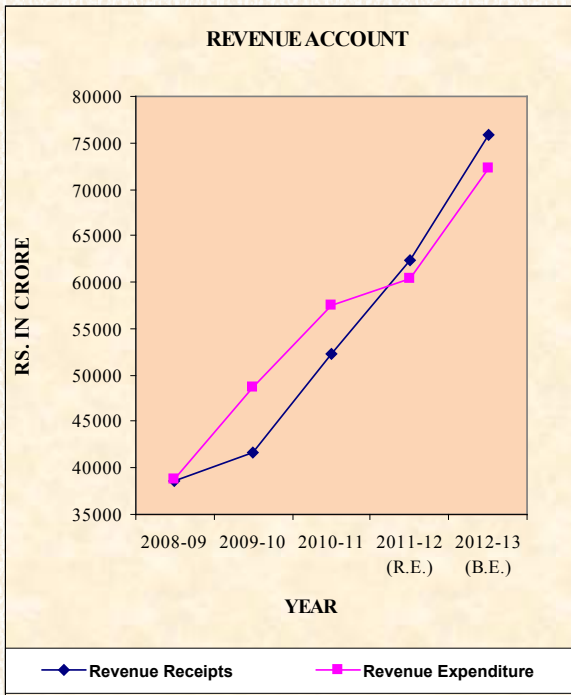
1. GENERAL BUDGETARY POSITION

(₹ in Crore)

Sr. No.	Item	2008-09	2009-10	2010-11	2011-12 (R.E.)	2012-13 (B.E.)
1	2	3	4	5	6	7
I Revenue Account						
	A. Revenue Receipts	38675.71	41672.36	52363.64	62292.22	75903.37
	B. Revenue Expenditure	38741.46	48638.27	57440.02	60371.67	72288.05
	Revenue Surplus (+) or Deficit (-)	(-) 65.75	(-) 6965.91	(-) 5076.38	1920.55	3615.32
II Capital Account						
	A. Capital Receipts	10507.81	14531.65	17055.61	18778.22	22331.64
	B. Capital Expenditure	13178.42	11719.41	14189.06	19763.31	28119.74
	Capital Surplus (+) or Deficit (-)	(-) 2670.61	2812.24	2866.55	(-) 985.09	(-) 5788.10
	Surplus (+) or Deficit (-)	(-) 2736.36	(-) 4153.67	(-) 2209.83	935.46	(-) 2172.78
within Consolidated Fund						
III	Contingency Fund (Net)	(-) 24.03	(-) 13.15	46.46	0.00	0.00
IV	Public Account (Net)	2903.32	3941.72	2416.57	1810.00	2900.00
Total Net Transactions		142.93	(-) 225.10	253.20	2745.46	727.22

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

GENERAL BUDGETARY POSTION

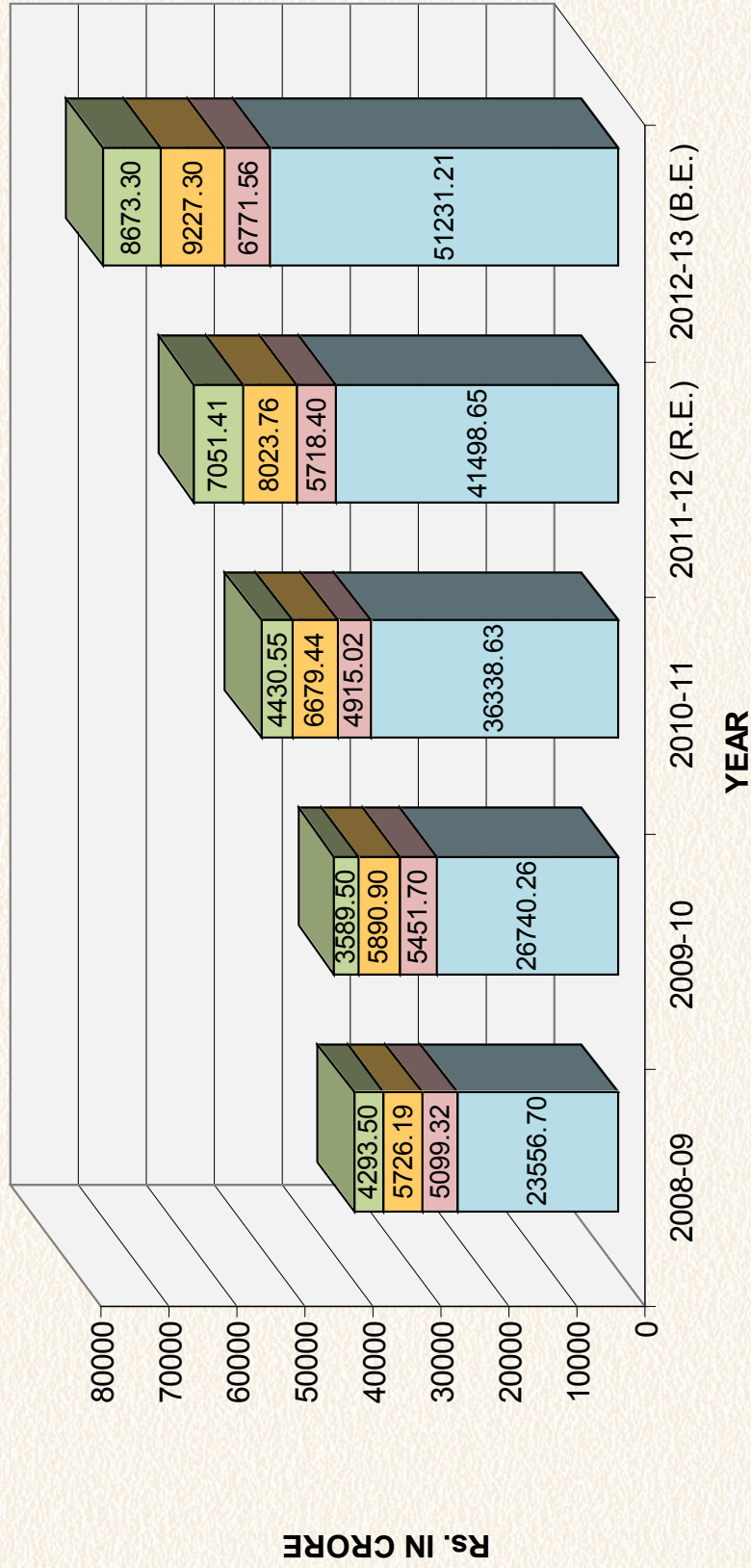


2. RECEIPTS ON REVENUE ACCOUNT

Sr. No.	Item	2008-09	2009-10	2010-11	2011-12 (R.E.)	2012-13 (B.E.)
1	2	3	4	5	6	7
I	Tax Revenue					
	A Share in Central Taxes					
	(1) Corporation Tax	5726.19	5890.90	6679.44	8023.76	9227.30
	(2) Income Tax other than Corporation Tax	1877.86	2424.36	2610.72	2957.58	3401.19
	(3) Tax on Wealth	1179.02	1350.47	1379.62	1671.44	1922.14
	(4) Custom Duties	1.75	5.49	5.35	2.93	3.42
	(5) Union Excise Duties	1094.50	824.47	1168.07	1459.78	1678.73
	(6) Services Tax	954.53	664.12	849.66	955.39	1098.69
		618.53	621.99	666.02	976.64	1123.13
	B State Taxes	23556.70	26740.26	36338.63	41498.65	51231.21
	(1) Taxes on Income and Expenditure	185.84	196.87	228.22	230.00	262.46
	(2) Land Revenue	543.50	1161.20	1788.79	1600.00	1890.00
	(3) Stamps & Registration	1728.50	2556.72	3666.24	4500.00	5000.00
	(4) State Excise	48.71	65.94	62.97	66.58	72.50
	(5) Sales Tax/VAT	16810.65	18199.79	24893.46	29000.00	37500.00
	(i) Central S.T.	1666.79	2548.59	4666.68	4219.14	4850.00
	(ii) State S.T.	914.58	1188.03	1659.41	1914.50	1990.00
	(iii) Value Added Tax (VAT)	13672.19	13927.97	17879.74	22099.29	29825.00
	(iv) Others	557.09	535.20	687.63	767.07	835.00
	(6) Taxes on Vehicles	1381.66	1542.64	2003.68	1900.00	2090.00
	(7) Taxes on Goods & Passengers	169.35	6.91	6.38	212.00	100.15
	(8) Electricity Duties	2369.91	2643.65	3262.64	3500.00	3700.00
	(9) Entertainment Tax	34.11	47.28	66.19	68.84	89.86
	(10) Other Taxes & Duties	284.47	319.26	360.06	421.23	526.24
	Total-I (A+B)	29282.89	32631.16	43018.07	49522.41	60458.51
II	State Non-Tax Revenue	5099.32	5451.70	4915.02	5718.40	6771.56
III	Grant-in-aid & contribution from Central Government	4293.50	3589.50	4430.55	7051.41	8673.30
	GRAND TOTAL (I+II+III)	38675.71	41672.36	52363.64	62292.22	75903.37

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

RECEIPTS ON REVENUE ACCOUNT



■ State Taxes
 ■ State Non-Tax Revenue
 ■ Share in Central Taxes
 ■ Grant-in-aid & Contribution from Central Govt.
 ■ Grant-in-aid & Contribution from Central Govt.

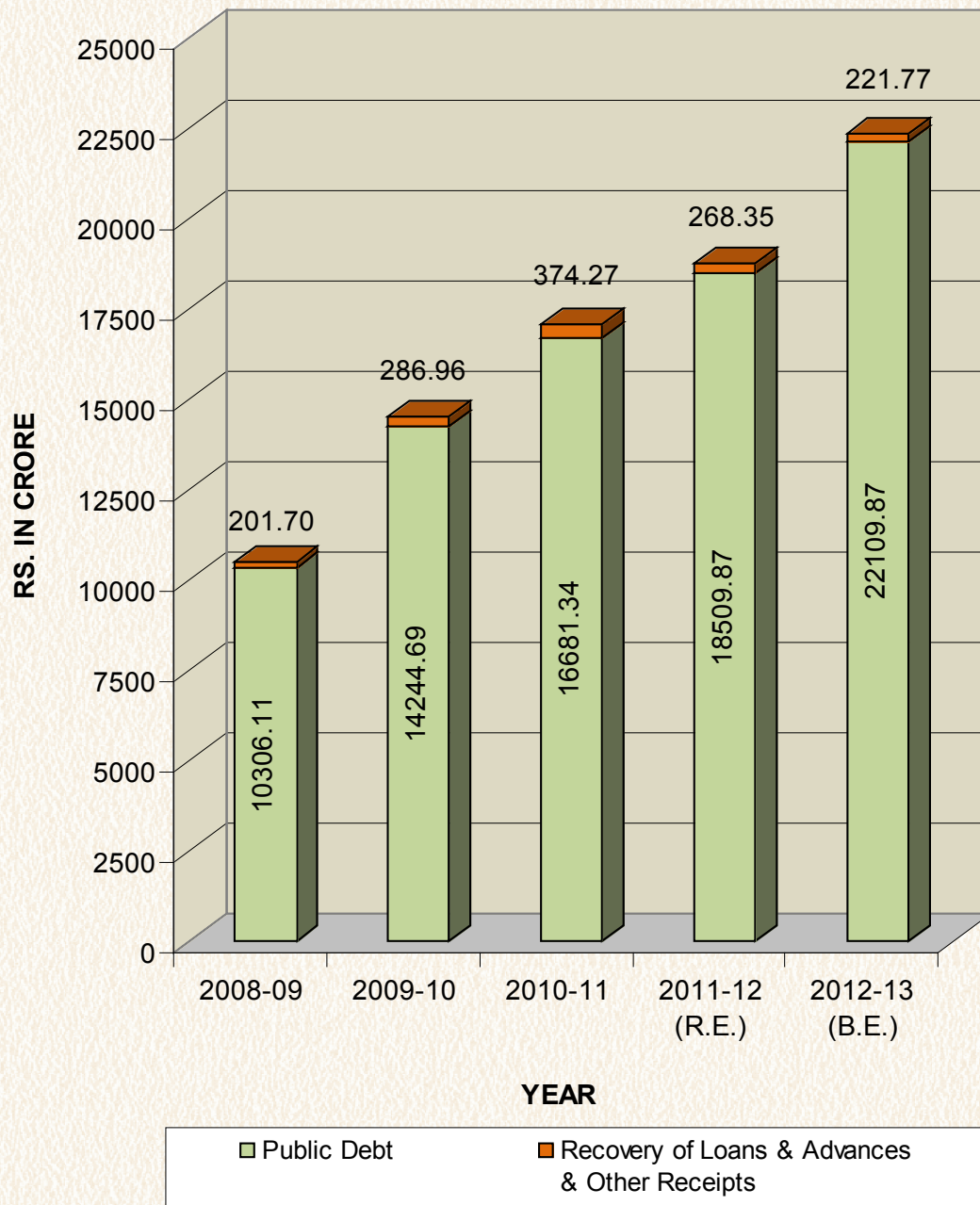
3. RECEIPTS ON CAPITAL ACCOUNT

(₹ in Crore)

Sr.	Item	2008-09	2009-10	2010-11	2011-12	2012-13
No.	2	3	4	5	6	7
					(R.E.)	(B.E.)
I	Public Debt	10306.11	14244.69	16681.34	18509.87	22109.87
	A Internal Debt of State Government	10079.33	14158.44	16522.11	18254.00	21854.00
	B Loans & Advances from the Central Government	226.78	86.25	159.23	254.87	254.87
	C Ways & Means Advances	0.00	0.00	0.00	1.00	1.00
II	Recovery of Loans & Advances	181.11	150.66	283.09	268.34	221.76
III	Other Receipts	20.59	136.30	91.18	0.01	0.01
	GRAND TOTAL (I+II+III)	10507.81	14531.65	17055.61	18778.22	22331.64

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

RECEIPTS ON CAPITAL ACCOUNT



4. EXPENDITURE ON REVENUE ACCOUNT

(₹ in Crore)

Sr. No.	Item	2008-09	2009-10	2010-11	2011-12	2012-13
1	2	3	4	5	6	7
					(R.E.)	(B.E.)
I	DEVELOPMENTAL					
	A. Social Services	14932.14	19605.30	23701.58	24849.86	28545.33
1	Education, Sports, Art and Culture	5820.73	7953.59	10988.16	11990.27	12386.00
2	Health and Family Welfare	1428.86	1995.46	2499.41	2738.45	3325.13
3	Water Supply, Sanitation, Housing and Urban Development	5070.14	6393.06	5997.24	5433.20	6980.32
4	Information and Broadcasting	50.04	51.97	76.93	91.12	123.93
5	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	916.50	1053.50	1266.71	1513.98	2037.10
6	Labour and Labour Welfare	238.31	293.21	408.03	439.06	509.68
7	Social Welfare and Nutrition	1371.55	1812.47	2412.88	2574.70	3104.93
8	Others	36.01	52.04	52.22	69.08	78.24
	B. Economic Services	10522.68	12423.36	14274.00	14487.01	17118.63
1	Agriculture and Allied Activities	1849.36	2340.70	2737.21	2932.74	3605.84
2	Rural Development	1146.92	1382.19	2058.67	1548.26	2022.82
3	Special Area Programmes	35.83	38.70	44.74	64.44	60.16
4	Irrigation and Flood control	761.51	885.44	915.64	987.55	1108.67
5	Energy	3527.81	3213.33	3146.33	3356.92	3724.76
6	Industry and Minerals	606.24	789.81	895.25	809.99	1158.73
7	Transport	1952.89	2843.47	3164.42	3213.17	3422.31
8	Communication	0.00	0.00	0.00	0.00	0.00
9	Science, Technology and Environment	19.47	21.69	133.32	121.25	181.61
10	General Economic Services	622.65	908.03	1178.42	1452.69	1833.73
	Total - I	25454.82	32028.66	37975.58	39336.87	45663.96

(Contd.)

4. EXPENDITURE ON REVENUE ACCOUNT (Concl.)

(₹ in Crore)

Sr. No.	Item	2008-09	2009-10	2010-11	2011-12	2012-13
1	2	3	4	5	6	7
II NON DEVELOPMENTAL						
General Services						
	A	259.73	466.08	437.95	507.05	698.62
	B	227.59	308.57	357.52	363.70	438.23
	C	1578.19	2055.65	2464.87	2677.96	3065.94
	D	7884.05	8590.09	9627.32	10948.23	12463.52
	E	2962.81	4513.00	5779.43	5977.62	6243.35
	F	200.00	560.00	500.00	300.00	1000.00
	G	6.74	10.25	112.07	69.68	2550.10
	-of which	0.00	0.00	50.00	50.00	40.00
	General Services Total - II	13119.11	16503.64	19279.16	20844.24	26459.76
	III GRANT-IN-AID & CONTRIBUTIONS	167.53	105.97	185.28	190.56	164.33
	GRAND TOTAL (I+II+III)	38741.46	48638.27	57440.02	60371.67	72288.05

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

5. EXPENDITURE ON CAPITAL ACCOUNT

(₹ in Crore)

Sr. No.	Item	2008-09	2009-10	2010-11	2011-12 (R.E.)	2012-13 (B.E.)
1	2	3	4	5	6	7
I DEVELOPMENTAL						
A. Social Services						
	1 Education, Sports, Art and Culture	2040.01	2059.64	2705.20	3449.95	5971.46
	2 Health and Family Welfare	248.93	361.90	424.61	887.28	1023.48
	3 Water Supply, Sanitation, Housing and Urban Development	172.59	289.60	511.04	698.12	1270.60
	4 Information and Broadcasting	1269.17	976.80	1374.37	1504.51	2504.89
	5 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0.79	0.58	0.00	0.50	3.00
	6 Social Welfare and Nutrition	59.34	78.00	70.49	110.69	181.69
	7 Others	63.60	116.09	111.05	118.34	584.97
	B. Economic Services	225.59	236.67	213.64	130.51	402.83
	1 Agriculture and Allied Services	8458.13	6330.10	7598.87	11296.21	15526.76
	2 Rural Development	265.68	291.10	356.65	688.41	713.83
	3 Special Area Programmes	0.00	0.00	0.00	922.25	978.98
	4 Irrigation and Flood control	0.14	0.00	0.00	7.25	20.00
	5 Energy	6519.86	3687.87	3624.01	4737.33	7057.98
	6 Industry and Minerals	392.70	511.72	994.51	965.20	1524.00
	7 Transport	111.82	58.06	552.64	838.61	543.98
	8 Communications	1077.36	1591.63	1815.92	2367.25	3049.00
	9 Science, Technology and Environment	0.00	0.00	0.00	0.00	0.00
	10 General Economic Services	0.00	0.00	0.00	0.00	0.00
	Total - I	10498.14	8389.74	10304.07	14746.16	21498.22

(Contd.)

5. EXPENDITURE ON CAPITAL ACCOUNT

(₹ in Crore)

Sr. No.	Item	2008-09	2009-10	2010-11	2011-12 (R.E.)	2012-13 (B.E.)
1	2	3	4	5	6	7
II NON DEVELOPMENTAL						
	A General Services	3.71	7.37	6.63	135.12	93.92
	B Repayment of Public Debt	2604.91	3245.07	3817.53	4802.71	6452.00
	1 Internal Debt of State Government	2045.86	2681.26	3194.20	4156.08	5794.57
	2 Loans & Advances from Central Government	559.05	563.81	623.33	645.63	656.43
	3 Ways & Means Advances	0.00	0.00	0.00	1.00	1.00
	C Disbursement of Loans & Advances	71.66	77.23	60.83	79.31	75.59
	D Other Expenditure	0.00	0.00	0.00	0.01	0.01
	Total - II	2680.28	3329.67	3884.99	5017.15	6621.52
	GRAND TOTAL (I+II)	13178.42	11719.41	14189.06	19763.31	28119.74

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

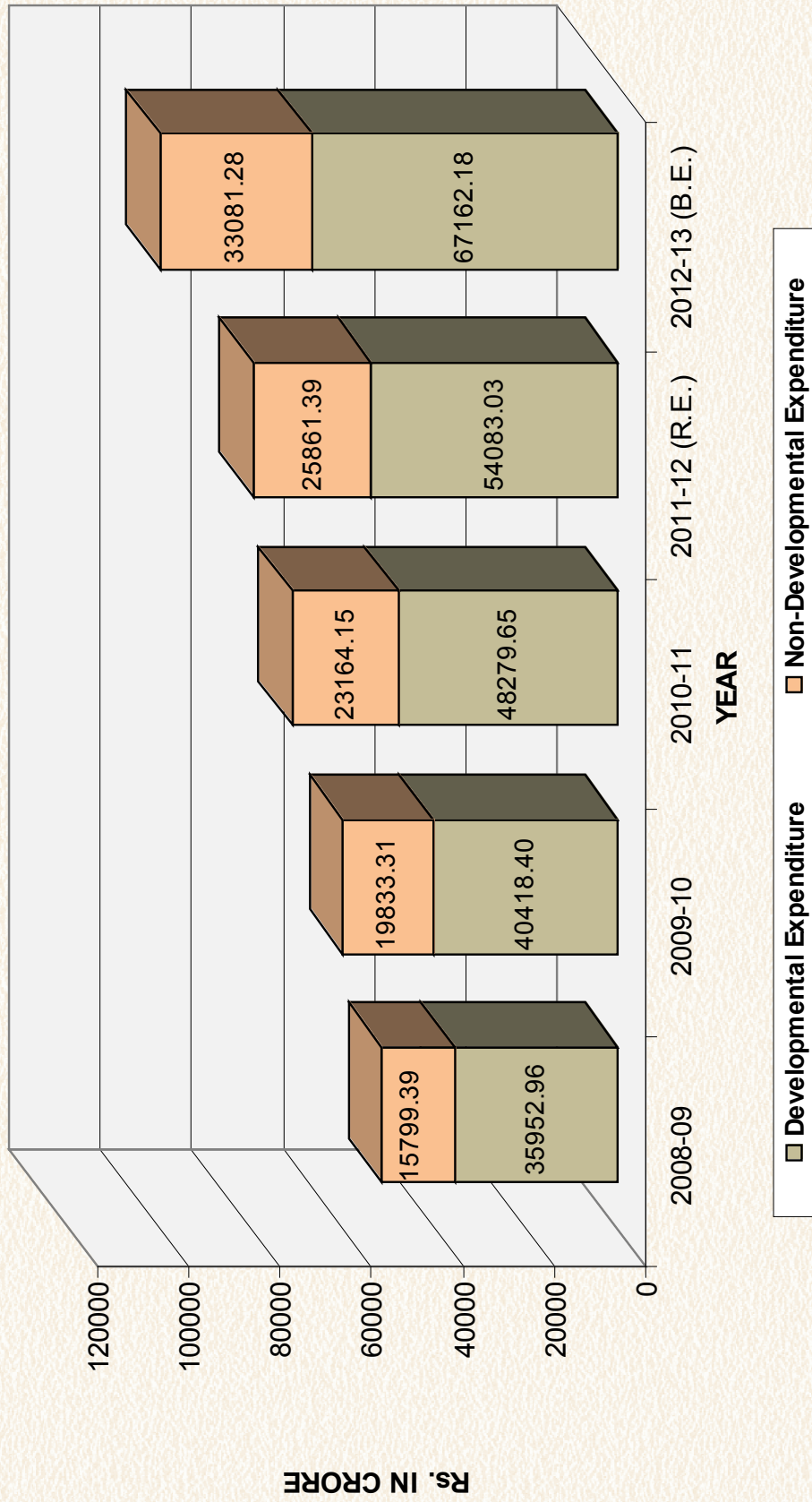
6. DEVELOPMENTAL Vs NON-DEVELOPMENTAL EXPENDITURE

(₹ in Crore)

Sr. No.	Item	2008-09	2009-10	2010-11	2011-12 (R.E.)	2012-13 (B.E.)
1	2	3	4	5	6	7
A	Developmental					
	Revenue Account	25454.82	32028.66	37975.58	39336.87	45663.96
	Capital Account	10498.14	8389.74	10304.07	14746.16	21498.22
	Total - A	35952.96	40418.40	48279.65	54083.03	67162.18
B	Non Developmental					
	Revenue Account	13119.11	16503.64	19279.16	20844.24	26459.76
	Capital Account	2680.28	3329.67	3884.99	5017.15	6621.52
	Total - B	15799.39	19833.31	23164.15	25861.39	33081.28

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

DEVELOPMENTAL Vs NON-DEVELOPMENTAL EXPENDITURE



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

(₹ In Lakh)

Sr. No.	Major Heads of Development	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Annual Plan											
			2008-09			2009-10			2010-11			2011-12		2012-13
			Outlay	Expenditure	Outlay	Expenditure	Outlay	Expenditure	Outlay	Expenditure	Outlay	Outlay	Outlay (Proposed)	
1	2	3	4	5	6	7	8	9	10	11				
1	Agriculture & Allied Services	890966	160486	138824	174586	178401	206280	207535	257797	307558				
2	Rural Development	488944	68209	56691	84684	83450	130093	108544	155711	147979				
3	Irrigation & Flood Control	3092766	560520	787242	557020	574692	567020	618509	932757	1170020				
4	Energy	636820	83050	80212	93550	96517	196991	334328	201901	379036				
5	Industry & Minerals	427345	77266	63457	75224	77599	104582	89885	118158	247357				
6	Transport	1247098	185670	168326	217925	260850	319800	342587	371076	496146				
7	Communication	113252	3100	3214	22725	17989	34120	29113	50507	65035				
8	Science, Technology & Environment	102907	9585	8148	11700	10897	33409	20275	37812	40174				
9	General Economic Services	400161	49765	40744	71233	62960	91667	85989	154027	152788				
10	Social Services	5383007	885616	821396	1028028	938859	1299357	1159398	1502401	2030775				
11	General Services	11831	3606	2115	1713	718	2481	3983	2958	8321				
12	Border Area Development Programme (BADP)	54903	13127	5999	11612	13214	14200	9559	14895	14711				
Grand Total		12850000	2100000	2176368	2350000	2316146	3000000	3009705	3800000	5059900				

STATE'S ANNUAL PLAN, 2012-13

