



BUDGET IN BRIEF
GUJARAT STATE
2007 - 2008
AN ANALYTICAL SUMMARY

Directorate of Economics and Statistics
Government of Gujarat
Gandhinagar

FEBRUARY - 2007



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GOVERNMENT OF GUJARAT
GANDHINAGAR
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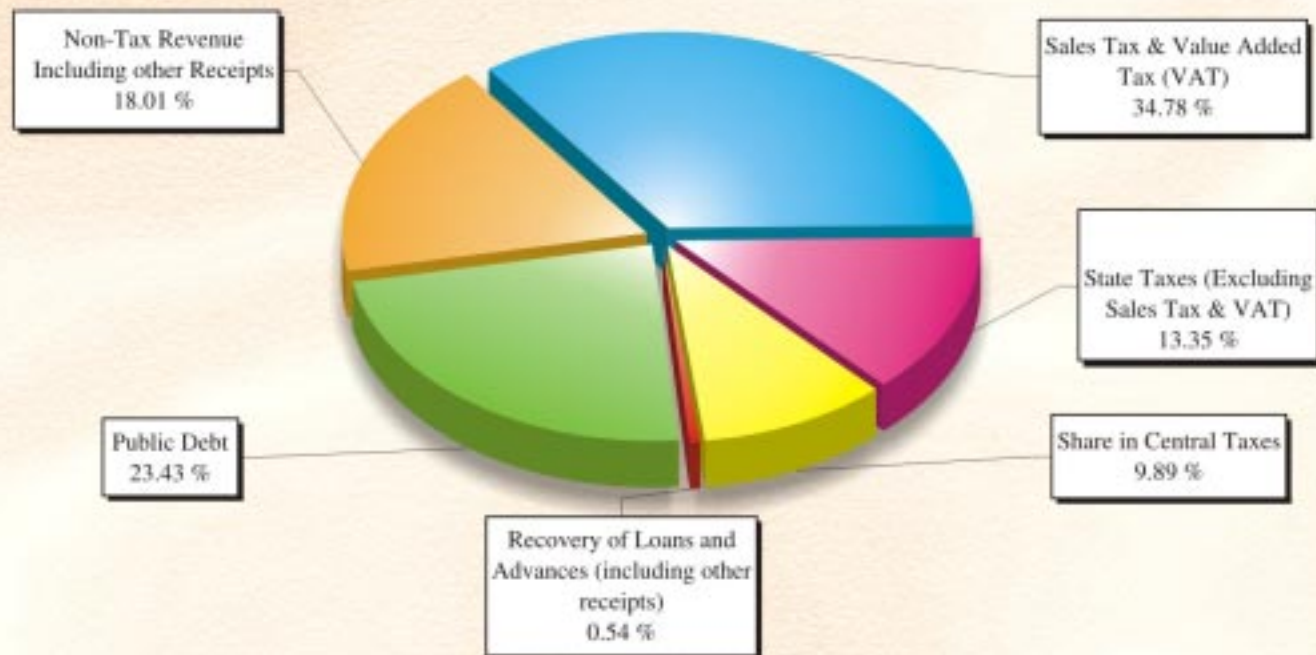
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RECEIPT ESTIMATES OF THE STATE GOVERNMENT, 2007-08

Item	Rs. in Crore
Public Debt	10159.86
Non-Tax Revenue including other receipts	7809.30
Sales Tax & Value Added Tax (VAT)	15080.00
State Taxes (Excluding Sales Tax & VAT)	5787.52
Share in Central Taxes	4287.40
Recovery of Loans and Advances (including other receipts)	234.26
Total	43358.34

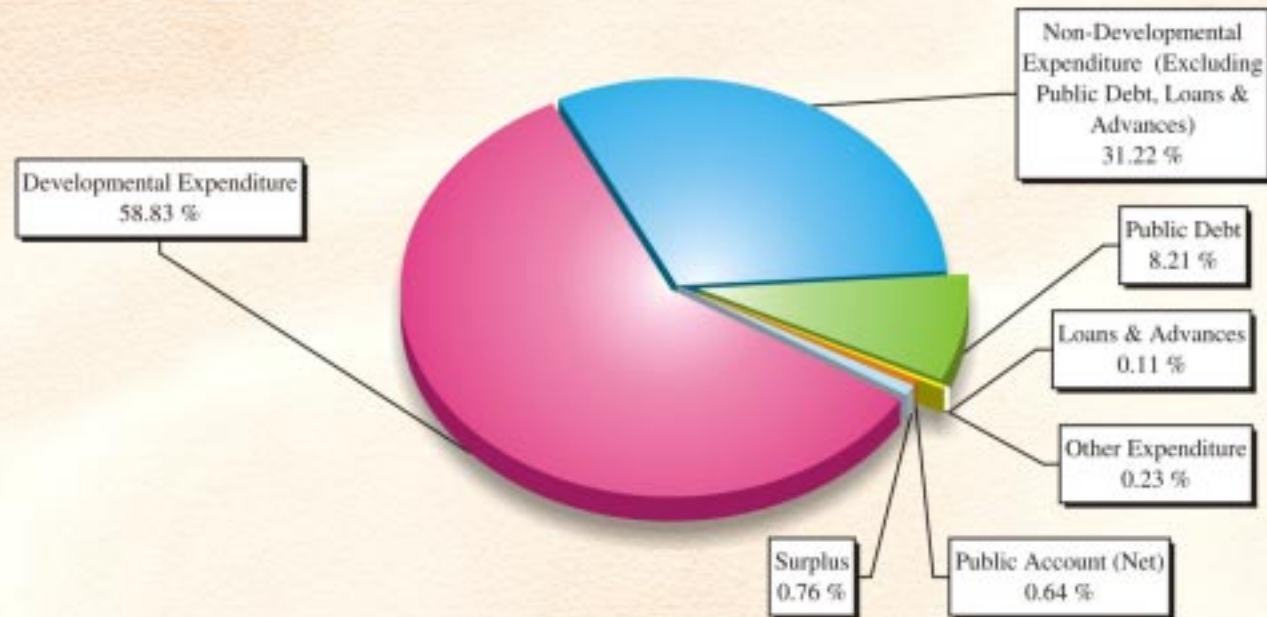
RUPEE COMES FROM



EXPENDITURE ESTIMATES OF THE STATE GOVERNMENT, 2007-08

Item	Rs. in Crore
Developmental Expenditure	25508.75
Non-Developmental Expenditure (Excluding Public Debt, Loans & Advances)	13534.28
Public Debt	3561.09
Loans & Advances	49.28
Other Expenditure	100.36
Public Account (Net)	275.00
Surplus	329.58
Total	43358.34

RUPEE GOES TO



1. GENERAL BUDGETARY POSITION

1. GENERAL BUDGETARY POSITION

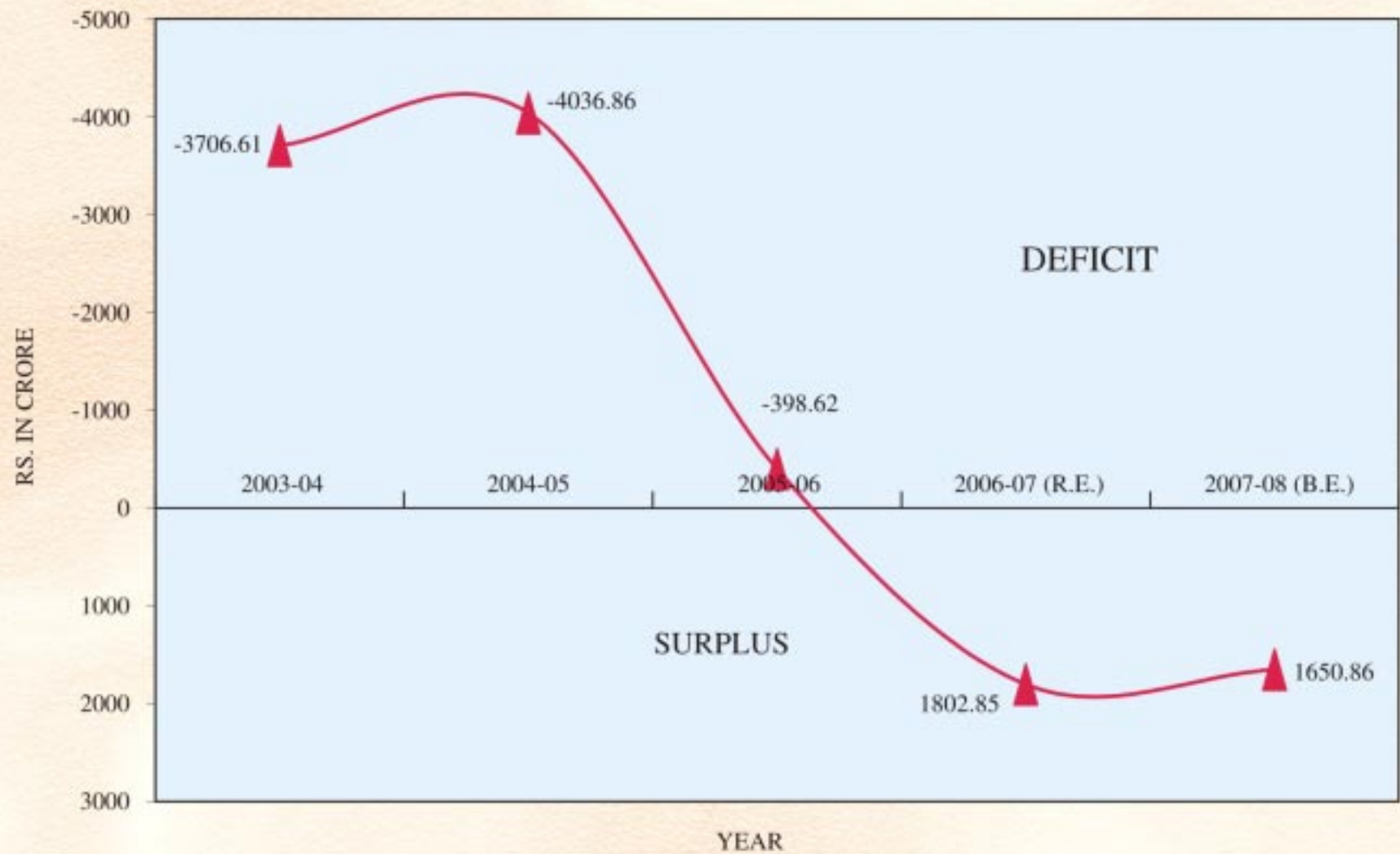
(Rs. in Crore)

Sr. No. 1	Item 2	2003-04 3	2004-05 4	2005-06 5	2006-07 (R.E.) 6	2007-08 (B.E.) 7
I	Revenue Account					
	A Revenue Receipts	18247.52	20264.94	25066.87	30459.92	32964.22
	B Revenue Expenditure	21954.13	24301.80	25465.49	28657.07	31313.36
	C Revenue Surplus (+) or Deficit (-)	(-) 3706.61	(-) 4036.86	(-) 398.62	1802.85	1650.86
II	Capital Account					
	A Capital Receipts	22368.41	16587.10	12454.81	8882.26	10394.12
	B Capital Expenditure	18192.74	13727.34	8791.28	10181.38	11440.40
	C Capital Surplus (+) or Deficit (-)	4175.67	2859.76	3663.53	(-) 1299.12	(-) 1046.28
	Surplus (+) or Deficit (-) Within consolidated Fund	469.06	(-) 1177.10	3264.91	503.73	604.58
III	Contingency Fund (Net)	(-) 81.04	85.48	(-) 68.85	-	-
IV	Public Account (Net)	(-) 388.25	1160.98	(-) 3108.45	(-) 350.00	(-) 275.00
	Overall Surplus (+) or Deficit (-)	(-) 0.23	69.36	87.61	153.73	329.58
V	Fiscal Deficit	(-) 9143.30	(-) 8690.54	(-) 6269.87	(-) 6165.02	(-) 5994.19

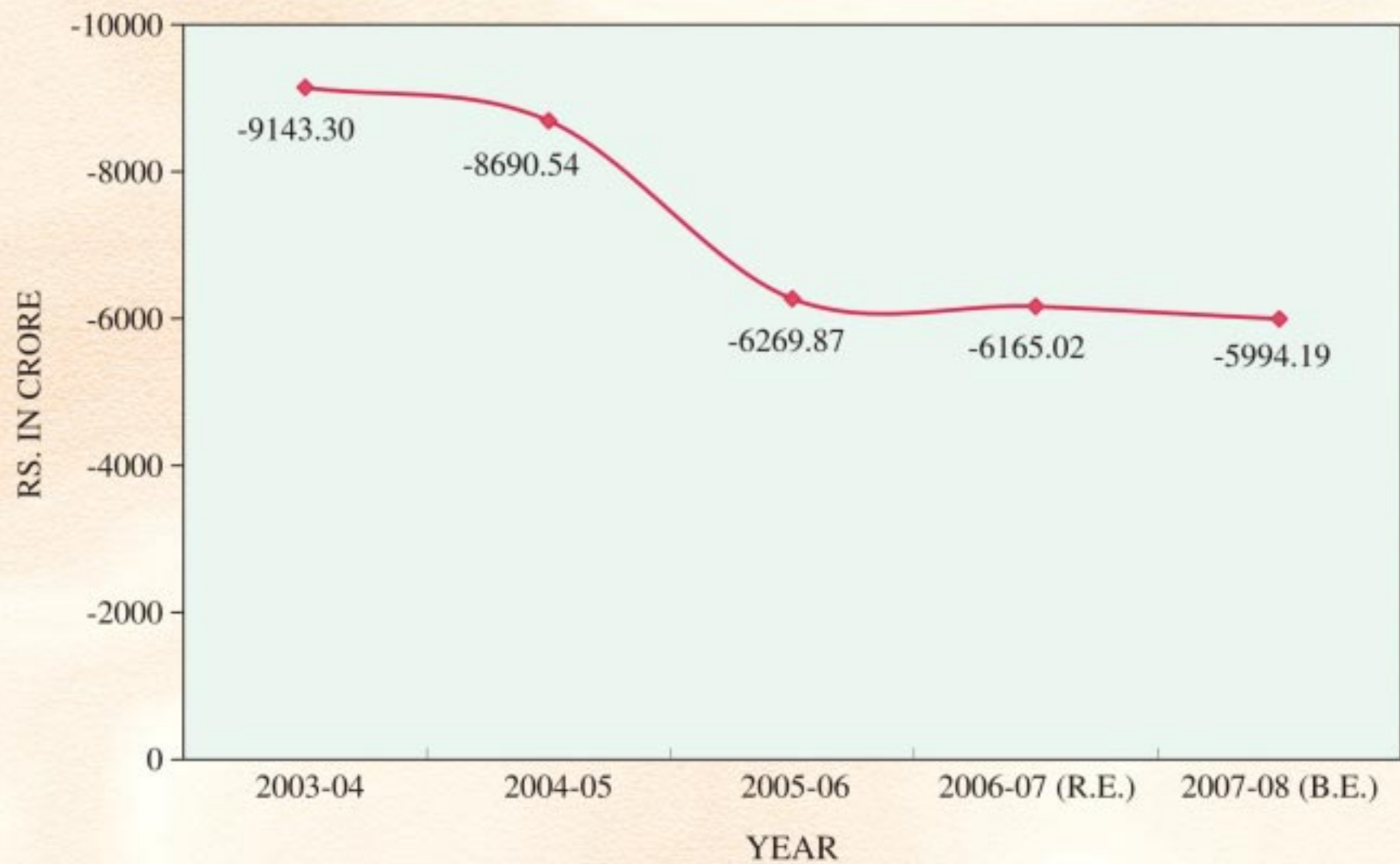
R.E. = Revised Estimates, B.E. = Budget Estimates,

REVENUE DEFICIT / SURPLUS

DEFICIT



FISCAL DEFICIT



2. RECEIPTS ON REVENUE ACCOUNT

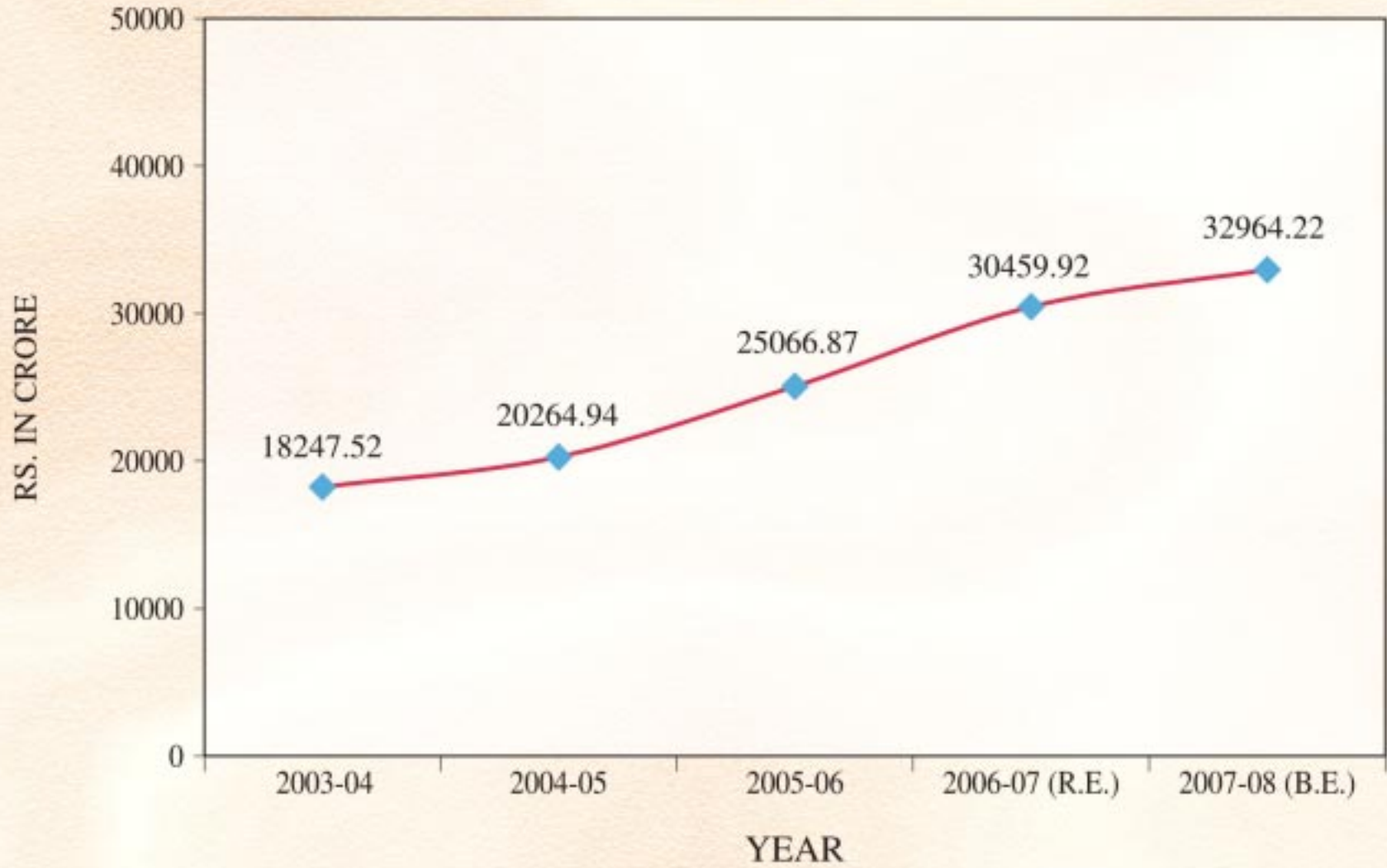
2. RECEIPTS ON REVENUE ACCOUNT

(Rs. in Crore)

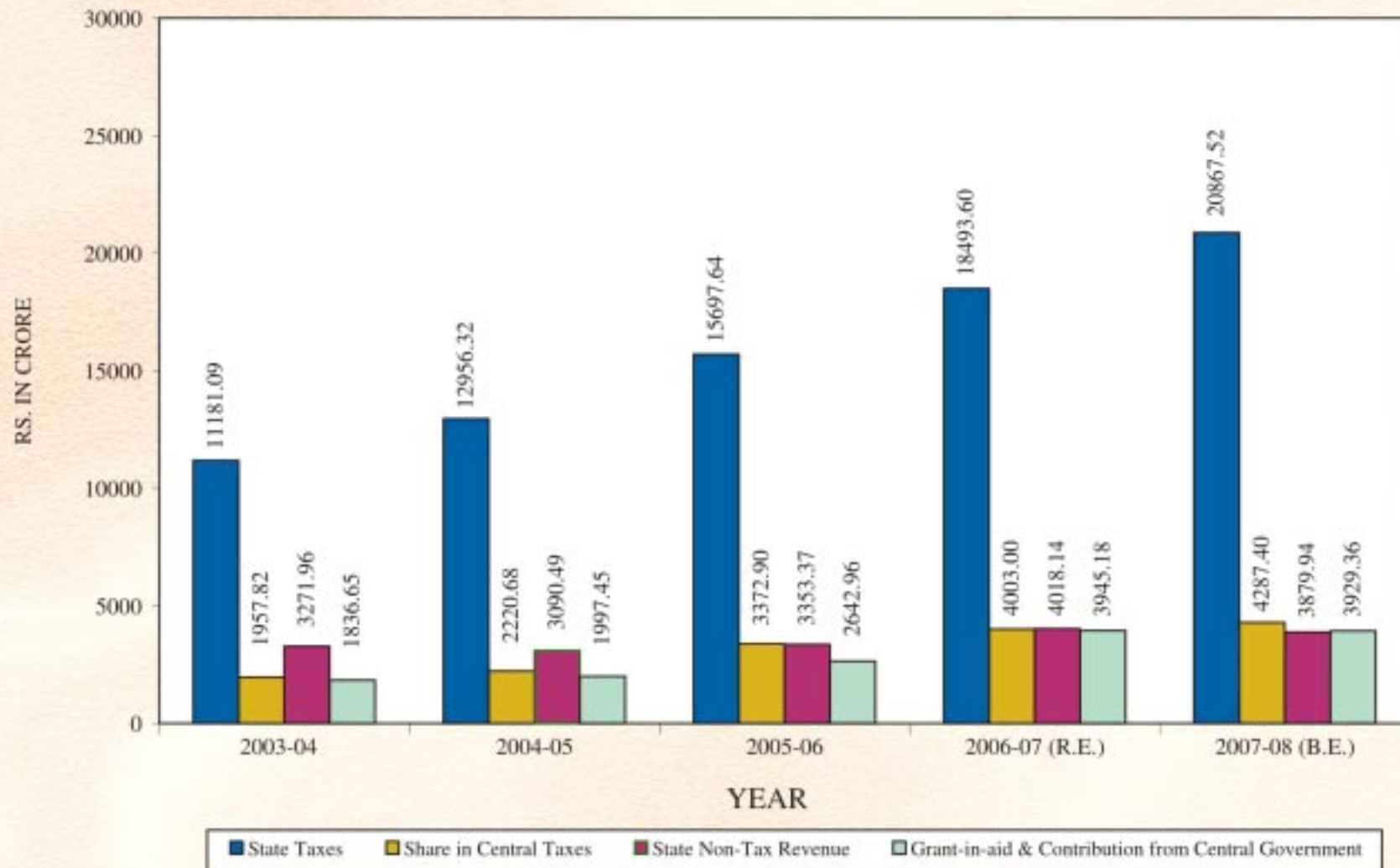
Sr. No. 1	Item 2	2003-04 3	2004-05 4	2005-06 5	2006-07 (R.E.) 6	2007-08 (B.E.) 7
I	Tax Revenue					
A	Share in Central Taxes	1957.82	2220.68	3372.90	4003.00	4287.40
(1)	Corporation Tax	527.78	631.65	931.14	937.85	985.25
(2)	Income Tax other than Corporation Tax	320.65	406.64	656.38	603.50	656.55
(3)	Tax on Wealth	0.47	1.38	1.84	197.50	244.50
(4)	Custom Duties	419.24	445.72	657.46	744.00	791.50
(5)	Union Excise Duties	616.39	617.34	877.39	1157.65	1185.04
(6)	Services Tax	73.29	117.95	248.69	362.50	424.56
B	State Taxes	11181.09	12956.32	15697.64	18493.60	20867.52
(1)	Taxes on Income and Expenditure	99.55	132.76	119.32	160.00	123.00
(2)	Land Revenue	126.79	234.89	380.23	300.00	267.50
(3)	Stamps & Registration	824.67	962.80	1153.16	1300.00	1450.00
(4)	State Excise	46.25	47.09	48.06	58.52	50.00
(5)	Sales Tax/VAT	7169.58	8308.62	10561.35	13000.00	15080.00
	(i) Central S.T.	1397.00	1607.40	1915.21	2050.00	3069.05
	(ii) State S.T.	4470.28	5222.87	6360.48	1220.00	650.00
	(iii) Value Added Tax (VAT)	-	-	-	9331.00	10868.90
	(iv) Others	1302.30	1478.35	2285.66	399.00	492.05
(6)	Taxes on Vehicles	936.39	1060.93	1153.97	1200.00	1284.00
(7)	Taxes on Goods & Passengers	171.79	160.11	156.30	208.43	223.02
(8)	Electricity Duties	1592.19	1829.07	1899.68	2000.00	2140.00
(9)	Entertainment Tax	41.38	51.19	44.24	66.00	35.00
(10)	Other Taxes & Duties	172.50	168.86	181.33	200.65	215.00
	Total-I (A+B)	13138.91	15177.00	19070.54	22496.60	25154.92
II	State Non-Tax Revenue	3271.96	3090.49	3353.37	4018.14	3879.94
III	Grant-in-aid & contribution from Central Government	1836.65	1997.45	2642.96	3945.18	3929.36
	GRAND TOTAL (I+II+III)	18247.52	20264.94	25066.87	30459.92	32964.22

R.E. = Revised Estimates, B.E. = Budget Estimates,
 Note : VAT introduced from 1st April, 2006

TOTAL RECEIPTS ON REVENUE ACCOUNT



COMPONENTS OF RECEIPTS ON REVENUE ACCOUNT



3. RECEIPTS ON CAPITAL ACCOUNT

(Rs. in Crore)

Sr. No. 1	Item 2	2003-04 3	2004-05 4	2005-06 5	2006-07 (R.E.) 6	2007-08 (B.E.) 7
I	Public Debt	22168.86	16401.00	10663.18	8044.90	10159.86
	A Internal Debt of State Government	12003.70	11467.92	9940.90	7289.32	8738.81
	B Loans & Advances from the Central Government	3004.05	1818.12	722.28	755.58	421.05
	C Ways & Means Advances	7161.11	3114.96	0.00	0.00	1000.00
II	Recovery of Loans & Advances	181.60	180.20	1783.69	835.95	234.25
III	Grant-in-aid & contribution from Central Government	17.95	5.90	7.94	1.41	0.01
GRAND TOTAL (I+II+III)		22368.41	16587.10	12454.81	8882.26	10394.12

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

4. EXPENDITURE ON REVENUE ACCOUNT

(Rs. in Crore)

Sr. No. 1	Item 2	2003-04 3	2004-05 4	2005-06 5	2006-07 (R.E.) 6	2007-08 (B.E.) 7
I DEVELOPMENTAL						
A. Social Services		7075.67	7850.93	8272.87	10051.01	10121.32
1	Education, Sports, Art and Culture	3683.41	3990.11	4162.02	4483.38	4783.10
2	Health and Family Welfare	878.13	944.58	1042.86	1060.37	1181.32
3	Water Supply, Sanitation, Housing and Urban Development	988.32	1220.81	1007.37	1942.84	2138.45
4	Information and Broadcasting	27.39	22.86	24.86	28.95	31.75
5	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	502.63	630.02	670.37	712.86	743.93
6	Labour and Labour Welfare	120.58	120.18	133.99	156.06	183.66
7	Social Welfare and Nutrition	855.03	899.26	1188.45	1635.37	1026.93
8	Others	20.18	23.11	42.95	31.18	32.18
B. Economic Services		5604.49	6353.54	5876.19	6762.95	7609.59
1	Agriculture and Allied Activities	746.49	936.16	917.24	1032.94	1265.12
2	Rural Development	606.30	808.18	787.21	1088.86	1063.78
3	Special Area Programmes	27.61	30.64	28.26	29.33	29.41
4	Irrigation and Flood control	370.19	375.47	372.42	518.19	472.95
5	Energy	2561.73	2623.09	2073.52	2027.64	2269.43
6	Industry and Minerals	182.76	232.47	231.28	287.89	450.69
7	Transport	765.39	957.08	1092.99	1211.65	1454.96
8	Communication	0.01	0.02	0.00	0.00	0.00
9	Science, Technology and Environment	28.37	50.45	45.65	42.30	31.35
10	General Economic Services	315.64	339.98	327.62	524.15	571.90
Total - I		12680.16	14204.47	14149.06	16813.96	17730.91

(Contd.)

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

(Rs. in Crore)

Sr. No. 1	Item 2	2003-04 3	2004-05 4	2005-06 5	2006-07 (R.E.) 6	2007-08 (B.E.) 7
II NON-DEVELOPMENTAL						
General Services						
A	Organs of State	164.99	218.99	180.33	211.65	259.34
B	Fiscal Services	157.81	162.40	183.02	199.04	190.46
C	Administrative Services	1125.12	1165.14	1206.17	1283.33	1340.72
D	Interest Payment	5787.05	6073.77	6135.20	6944.43	7745.46
E	Pension and other Retirement Benefits	1733.94	1891.60	2101.18	2096.44	2314.40
F	Appropriation for Reduction or Avoidance of debt (Consolidated Sinking Fund)	70.00	240.00	1250.00	800.00	880.00
G	Miscellaneous General Services	135.08	202.12	152.48	154.07	751.71
	- of which Transfer to Guarantee Redemption Fund	125.00	200.00	150.04	150.00	300.00
General Services Total - II		9173.99	9954.02	11208.38	11688.96	13482.09
III GRANT-IN-AID & CONTRIBUTIONS		99.98	143.31	108.05	154.15	100.36
GRAND TOTAL (I+II+III)		21954.13	24301.80	25465.49	28657.07	31313.36

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

5. EXPENDITURE ON CAPITAL ACCOUNT

(Rs. in Crore)

Sr. No. 1	Item 2	2003-04 3	2004-05 4	2005-06 5	2006-07 (R.E.) 6	2007-08 (B.E.) 7
I DEVELOPMENTAL						
A. Social Services		1236.83	1452.68	1822.06	1892.72	2168.06
1	Education, Sports, Art and Culture	9.24	11.83	147.28	258.18	326.20
2	Health and Family Welfare	8.55	26.49	26.47	63.30	96.26
3	Water Supply, Sanitation, Housing and Urban Development	564.67	851.41	819.10	1065.48	1103.63
4	Information and Broadcasting	0.28	0.07	0.00	0.11	0.80
5	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	9.04	12.58	16.13	26.55	70.20
6	Social Welfare and Nutrition	6.48	0.49	5.58	8.14	9.29
7	Others	638.57	549.81	807.50	470.96	561.68
B. Economic Services		2404.10	2881.83	5524.23	6701.16	5609.78
1	Agriculture and Allied Services	183.28	113.18	161.30	224.43	187.39
2	Rural Development	-	-	-	-	-
3	Special Area Programmes	1.55	1.27	0.80	0.40	0.50
4	Irrigation and Flood control	1340.29	1765.37	2251.39	4083.51	3524.60
5	Energy	305.18	248.75	2083.09	1251.78	542.95
6	Industry and Minerals	22.23	163.38	110.44	129.94	123.37
7	Transport	510.23	532.40	840.87	911.01	1091.48
8	Communications	-	-	-	-	-
9	Science, Technology and Environment	-	-	-	-	-
10	General Economic Services	41.34	57.48	76.34	100.09	139.49
Total - I		3640.93	4334.51	7346.29	8593.88	7777.84

(Contd.)

5. EXPENDITURE ON CAPITAL ACCOUNT *(Concl.d.)*

(Rs. in Crore)

Sr. No. 1	Item 2	2003-04 3	2004-05 4	2005-06 5	2006-07 (R.E.) 6	2007-08 (B.E.) 7
II NON-DEVELOPMENTAL						
	A General Services	16.94	30.30	17.15	12.20	52.18
	B Discharge of Public Debt	12556.50	8887.56	1128.40	1376.15	3561.09
	1 Internal Debt of State Government	431.39	1177.53	541.82	829.53	2001.67
	2 Loans & Advances for Central Government	4964.00	4595.07	586.58	546.62	559.42
	3 Ways & Means Advances	7161.11	3114.96	0.00	0.00	1000.00
	C Repayment of Loans & Advances by the State Government	1978.37	474.97	299.44	199.15	49.28
	D Other Expenditure	0.00	0.00	0.00	0.00	0.01
Total - II		14551.81	9392.83	1444.99	1587.50	3662.56
GRAND TOTAL (I+II)		18192.74	13727.34	8791.28	10181.38	11440.40

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

6. REVENUE AND CAPITAL - DEVELOPMENTAL Vs NON-DEVELOPMENTAL EXPENDITURE

(Rs. in Crore)

Sr. No. 1	Item 2	2003-04 3	2004-05 4	2005-06 5	2006-07 (R.E.) 6	2007-08 (B.E.) 7
A Developmental						
	Revenue Account	12680.16	14204.47	14149.06	16813.96	17730.91
	Capital Account	3640.93	4334.51	7346.29	8593.88	7777.84
	Total - A	16321.09	18538.98	21495.35	25407.84	25508.75
B Non-Developmental						
	Revenue Account	9173.99	9954.02	11208.38	11688.96	13482.09
	Capital Account	14551.81	9392.83	1444.99	1587.50	3662.56
	Total - B	23725.80	19346.85	12653.37	13276.46	17144.65

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DEVELOPMENTAL Vs NON-DEVELOPMENTAL EXPENDITURE



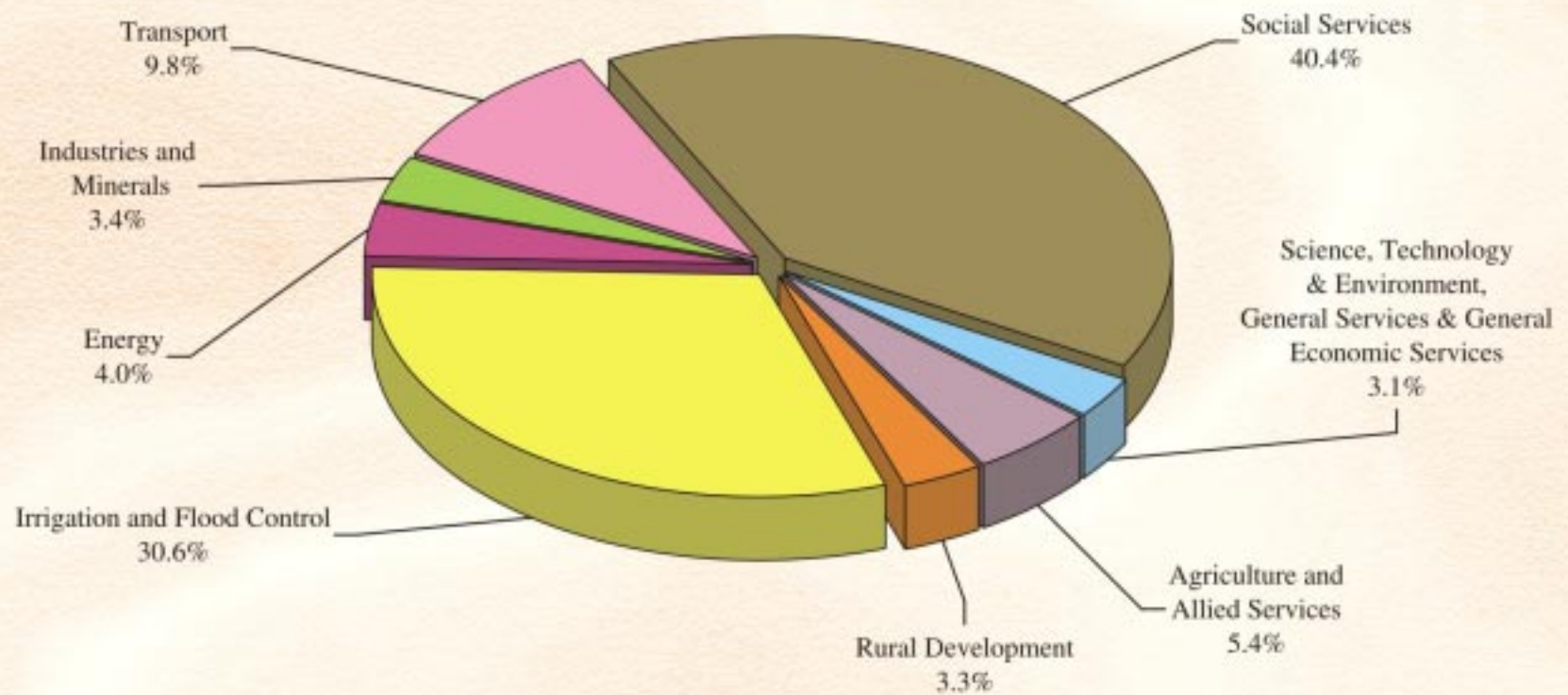
7. MAJOR SECTORWISE PLAN OUTLAY

(Rs. in Lakh)

Sr. No.	Major Heads of Development	Outlay		
		Tenth Plan 2002-07 3	Annual Plan 2006-07 4	Annual Plan 2007-08 5
1	2	3	4	5
1	Agriculture & Allied Services	416900	59082	83517
2	Rural Development	160000	51991	51316
3	Irrigation & Flood Control	1035000	388720	475449
4	Energy	707100	102073	61328
5	Industry & Minerals	243000	38750	52115
6	Transport	217500	121652	152627
7	Communication	4000	1957	-
8	Science, Technology & Environment	38300	12423	13201
9	General Economic Services	98550	30325	33469
10	Social Services	1772700	442624	626505
11	General Services	2450	753	1073
12	Border Area Development Programme	4500	**	**
Grand Total		4700000	1250350	1550600

** Provision for Border Area Development Programme is included in concerned sector/sub-sectors.

STATE'S ANNUAL PLAN 2007-08



8. DEPARTMENTWISE OUTSTANDING GUARANTEES

(Rs. in Lakh)

Sr. No. 1	Name of Department 2	2000-01 3	2001-02 4	2002-03 5	2003-04 6	2004-05 7	2005-06 8
1	Agriculture & Co-operation Department	154765 (8.95)	168149 (8.98)	158100 (8.32)	144706 (8.21)	122974 (7.84)	116892 (8.30)
2	Industries and Mines Department	103331 (5.97)	91280 (4.88)	89213 (4.70)	84824 (4.81)	75400 (4.81)	71959 (5.11)
3	Panchayat & Rural Housing Department	13513 (0.78)	13612 (0.73)	13716 (0.72)	14021 (0.80)	343 (0.02)	349 (0.02)
4	Urban Development & Urban Housing Department	76452 (4.42)	77895 (4.16)	78059 (4.11)	55689 (3.16)	28840 (1.84)	28830 (2.05)
5	Ports & Transport Department	630 (0.04)	630 (0.03)	35 (N)	30 (N)	30 (N)	34246 (2.43)
6	Narmada Water Resources Department	524287 (30.31)	664587 (35.49)	687707 (36.19)	653583 (37.08)	638474 (40.71)	666143 (47.31)
7	Home Department	44765 (2.59)	64411 (3.44)	64411 (3.39)	64411 (3.65)	58639 (3.74)	923 (0.07)
8	Energy & Petro-chemical Department	797300 (46.09)	723327 (38.63)	737711 (38.82)	718647 (40.78)	626914 (39.97)	474264 (33.69)
9	Forest & Environment Department	820 (0.05)	820 (0.04)	820 (0.04)	820 (0.05)	820 (0.05)	820 (0.06)
10	Food, Civil Supply & Customer Affairs Department	2800 (0.16)	300 (0.02)	- (-)	- (-)	- (-)	- (-)
11	Social Justice and Empowerment Department	10666 (0.62)	12676 (0.68)	15674 (0.83)	12709 (0.72)	12909 (0.82)	10490 (0.74)
12	Tribal Development Department	-	-	-	2492 (0.14)	2492 (0.16)	2492 (0.18)
13	Women & Child Development Department	-	-	-	100 (0.01)	100 (0.01)	100 (0.01)
14	Roads & Building Department	422 (0.02)	10422 (0.56)	10422 (0.55)	10422 (0.59)	422 (0.03)	422 (0.03)
15	General Administration Department	-	44231 (2.36)	44231 (2.33)	- (-)	- (-)	- (-)
Total		1729751	1872340	1900099	1762454	1568357	1407930

Note - Figures in brackets are percentage to total Outstanding Guarantees. (N) = Negligible

