



# **BUDGET IN BRIEF GUJARAT STATE 2009-2010 AN ANALYTICAL SUMMARY**

**DIRECTORATE OF ECONOMICS AND STATISTICS  
GOVERNMENT OF GUJARAT  
GANDHINAGAR  
JUNE - 2009**

BUDGET PUBLICATION NO. 31



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**GUJARAT STATE**  
**2009 - 2010**  
**AN ANALYTICAL SUMMARY**

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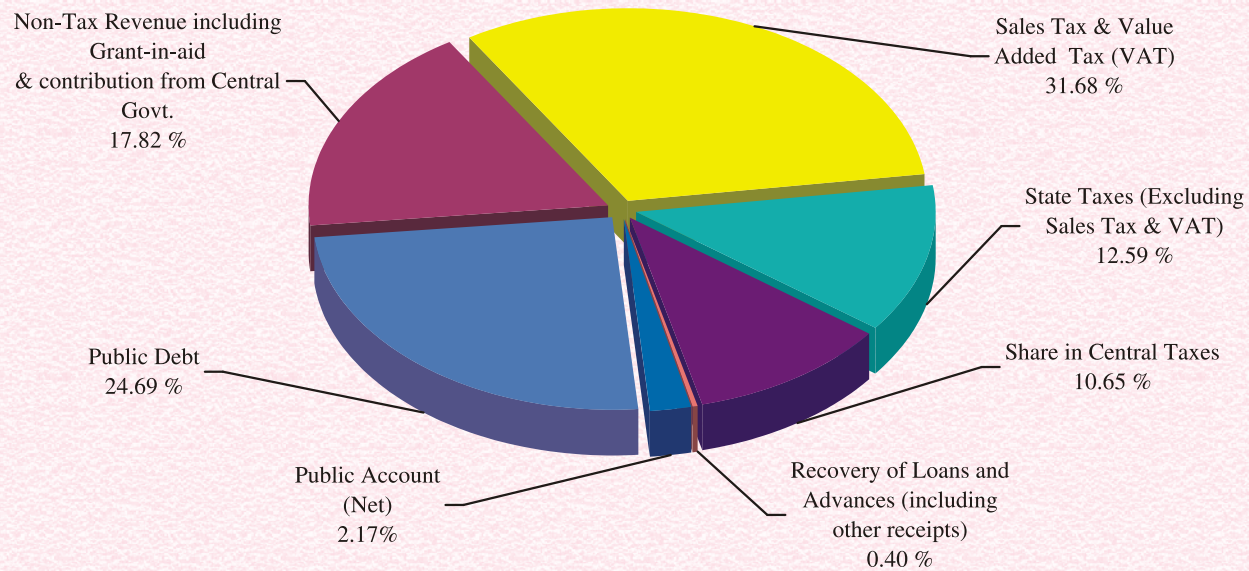
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### RECEIPT ESTIMATES OF THE STATE GOVERNMENT, 2009-10

Item	Rs. in Crore
Public Debt	14192.67
Non-Tax Revenue including Grant-in-aid & contribution from Central Govt.	10245.47
Sales Tax & Value Added Tax (VAT)	18215.00
State Taxes (Excluding Sales Tax & VAT)	7235.00
Share in Central Taxes	6119.71
Recovery of Loans and Advances (including other receipts)	230.06
Public Account (Net)	1250.00
<b>Total</b>	<b>57487.91</b>

### RUPEE COMES FROM

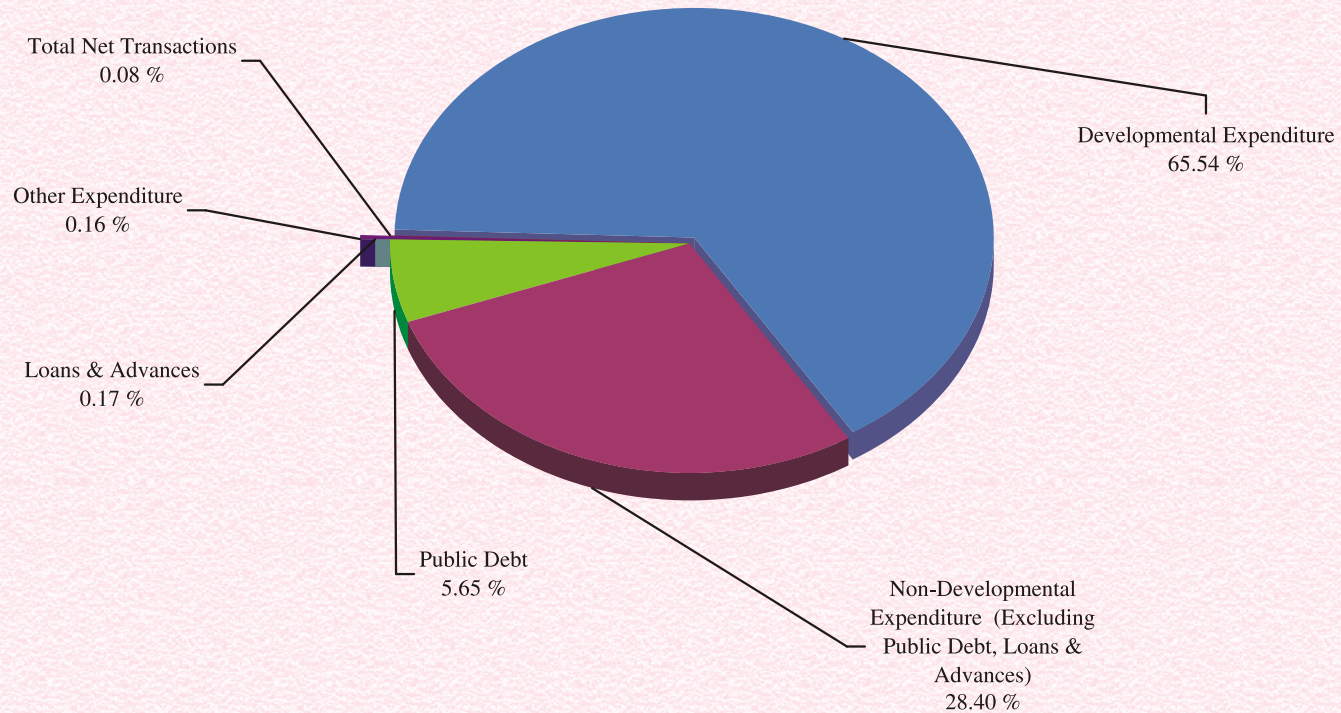




## EXPENDITURE ESTIMATES OF THE STATE GOVERNMENT, 2009-10

Item	Rs. in Crore
Developmental Expenditure	37678.32
Non-Developmental Expenditure (Excluding Public Debt, Loans & Advances)	16327.13
Public Debt	3246.67
Loans & Advances	97.34
Other Expenditure	90.69
Total Net Transactions	47.76
<b>Total</b>	<b>57487.91</b>

### RUPEE GOES TO



## **1. GENERAL BUDGETARY POSITION**

## 1. GENERAL BUDGETARY POSITION

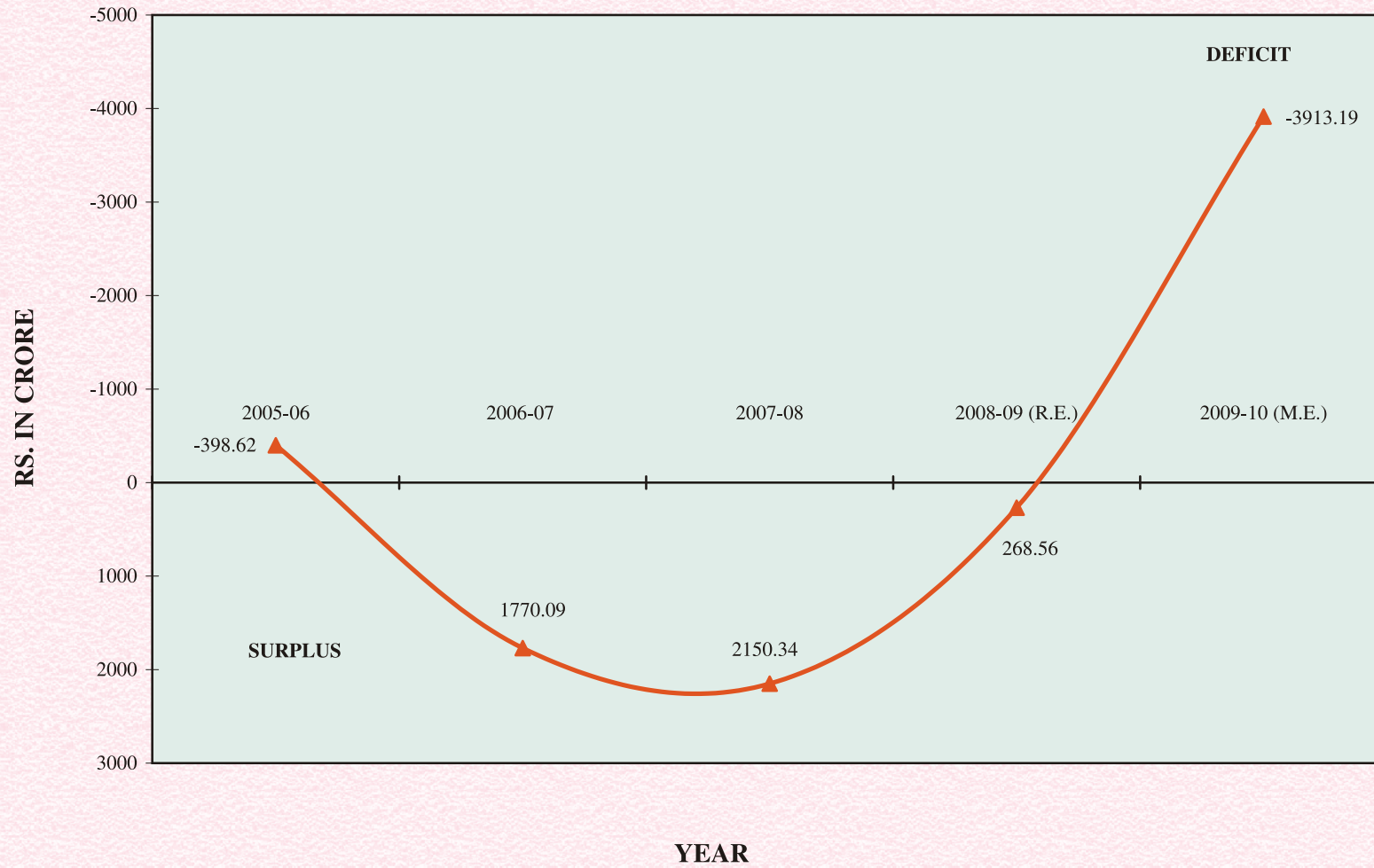
(Rs. in Crore)

Sr. No.	Item	2005-06	2006-07	2007-08	2008-09 (R.E.)	2009-10 (M.E.)
1	2	3	4	5	6	7
<b>I</b>	<b>Revenue Account</b>					
	A. Revenue Receipts	25066.87	31002.22	35689.85	39683.53	41815.18
	B. Revenue Expenditure	25465.49	29232.13	33539.51	39414.97	45728.37
	Revenue Surplus (+) or Deficit (-)	(-) 398.62	1770.09	2150.34	268.56	(-) 3913.19
<b>II</b>	<b>Capital Account</b>					
	A. Capital Receipts	12454.81	7748.58	8919.57	10555.78	14422.73
	B. Capital Expenditure	8791.28	9989.99	9164.07	13408.20	11711.78
	Capital Surplus (+) or Deficit (-)	3663.53	(-) 2241.41	(-) 244.50	(-) 2852.42	2710.95
	<b>Surplus (+) or Deficit (-) within Consolidated Fund</b>	3264.91	(-) 471.32	1905.84	(-) 2583.86	(-) 1202.24
<b>III</b>	<b>Contingency Fund (Net)</b>	(-) 68.85	73.61	(-) 7.44	0.00	0.00
<b>IV</b>	<b>Public Account (Net)</b>	(-) 3108.45	19.75	(-) 1784.76	0.00	1250.00
	<b>Total Net Transactions</b>	<b>87.61</b>	<b>(-) 377.96</b>	<b>113.64</b>	<b>(-) 2583.86</b>	<b>47.76</b>
<b>V</b>	<b>Fiscal Deficit</b>	6269.87	5648.72	4770.98	10359.94	12148.24
<b>VI</b>	<b>Primary Deficit (-) / Surplus (+)</b>	(-) 126.64	(+) 1283.05	2713.47	(-) 2448.71	(-) 3652.53

*R.E. = Revised Estimates, M.E. = Modified Estimates*

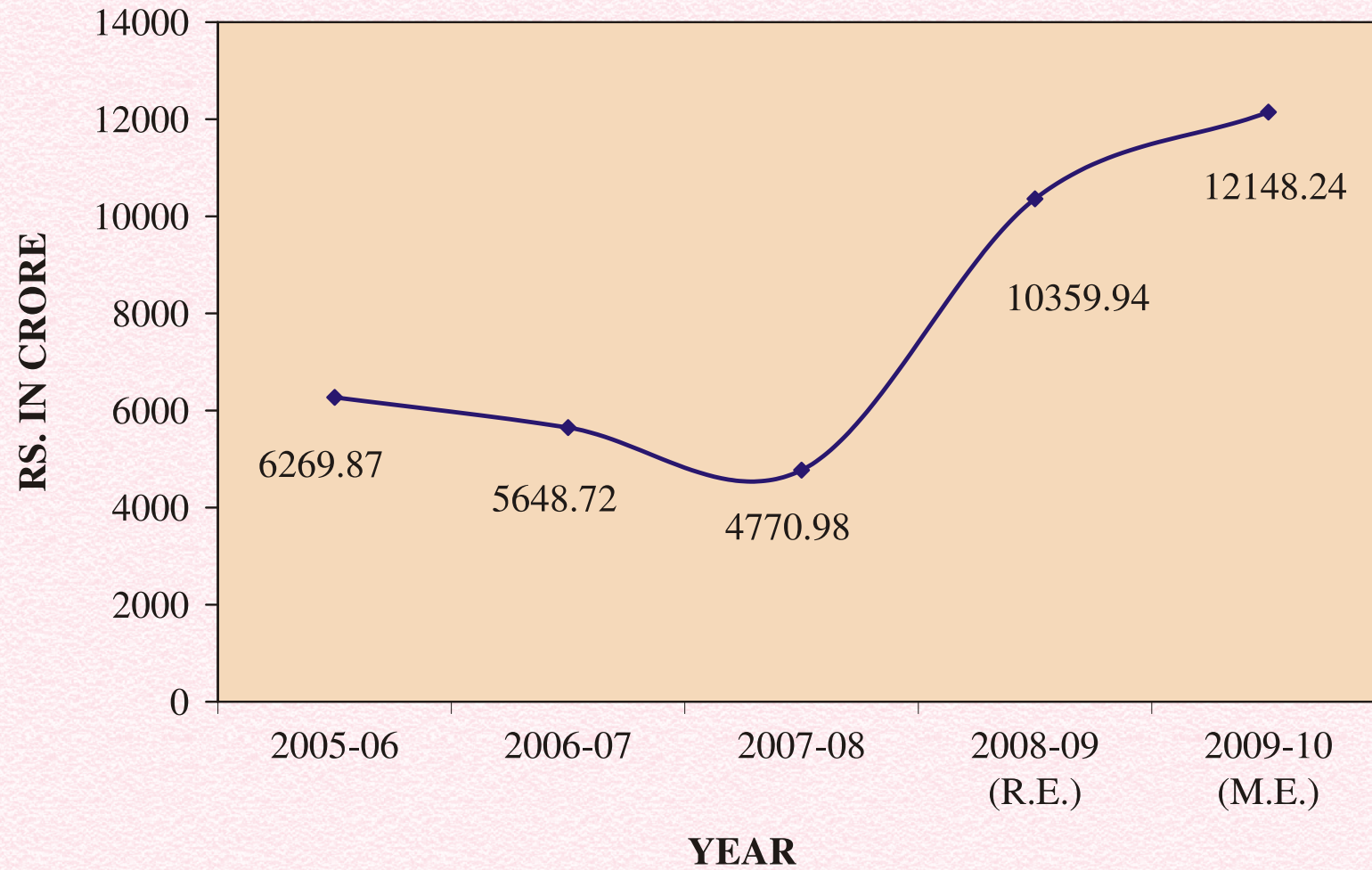


## REVENUE DEFICIT / SURPLUS





## FISCAL DEFICIT



## **2. RECEIPTS ON REVENUE ACCOUNT**

## 2. RECEIPTS ON REVENUE ACCOUNT

(Rs. in Crore)						
Sr. No.	Item	2005-06	2006-07	2007-08	2008-09 (R.E.)	2009-10 (M.E.)
1	2	3	4	5	6	7
<b>I</b>	<b>Tax Revenue</b>					
	<b>A Share in Central Taxes</b>	<b>3372.90</b>	<b>4425.83</b>	<b>5426.65</b>	<b>6389.39</b>	<b>6119.71</b>
	(1) Corporation Tax	931.14	1370.04	1722.09	2095.08	2258.91
	(2) Income Tax other than Corporation Tax	656.38	838.70	1155.84	1315.60	1270.61
	(3) Tax on Wealth	1.84	1.73	1.91	1.99	2.27
	(4) Custom Duties	657.46	865.39	1025.63	1221.30	1113.81
	(5) Union Excise Duties	877.39	933.48	979.10	1065.18	728.96
	(6) Services Tax	248.69	416.49	542.08	690.24	745.15
	<b>B State Taxes</b>	<b>15697.64</b>	<b>18464.75</b>	<b>21885.01</b>	<b>24193.65</b>	<b>25450.00</b>
	(1) Taxes on Income and Expenditure	119.32	131.07	149.58	175.22	186.00
	(2) Land Revenue	380.23	498.71	683.09	688.50	690.00
	(3) Stamps & Registration	1153.16	1425.03	2018.43	1796.00	1750.00
	(4) State Excise	48.06	41.94	47.20	50.00	50.00
	(5) Sales Tax/VAT	10561.35	12817.46	15104.54	17123.00	18215.00
	(i) Central S.T.	1915.21	1931.25	1905.50	1823.00	2915.00
	(ii) State S.T.	6360.48	1406.98	188.84	680.00	780.00
	(iii) Value Added Tax (VAT)	-	9511.80	12529.54	15510.00	15510.00
	(iv) Others	2285.66	-32.57	480.66	(-) 890.00	(-) 990.00
	(6) Taxes on Vehicles	1153.97	1191.15	1310.09	1412.40	1450.00
	(7) Taxes on Goods & Passengers	156.30	5.96	151.62	261.60	265.00
	(8) Electricity Duties	1899.68	2087.77	2046.52	2316.93	2445.00
	(9) Entertainment Tax	44.24	28.18	28.76	39.00	40.00
	(10) Other Taxes & Duties	181.33	237.48	345.18	331.00	359.00
	<b>Total-I (A+B)</b>	<b>19070.54</b>	<b>22890.58</b>	<b>27311.66</b>	<b>30583.04</b>	<b>31569.71</b>
<b>II</b>	<b>State Non-Tax Revenue</b>	<b>3353.37</b>	<b>4948.78</b>	<b>4609.31</b>	<b>4340.17</b>	<b>4871.00</b>
<b>III</b>	<b>Grant-in-aid &amp; contribution from Central Government</b>	<b>2642.96</b>	<b>3162.86</b>	<b>3768.88</b>	<b>4760.32</b>	<b>5374.47</b>
	<b>GRAND TOTAL ( I+II+III)</b>	<b>25066.87</b>	<b>31002.22</b>	<b>35689.85</b>	<b>39683.53</b>	<b>41815.18</b>

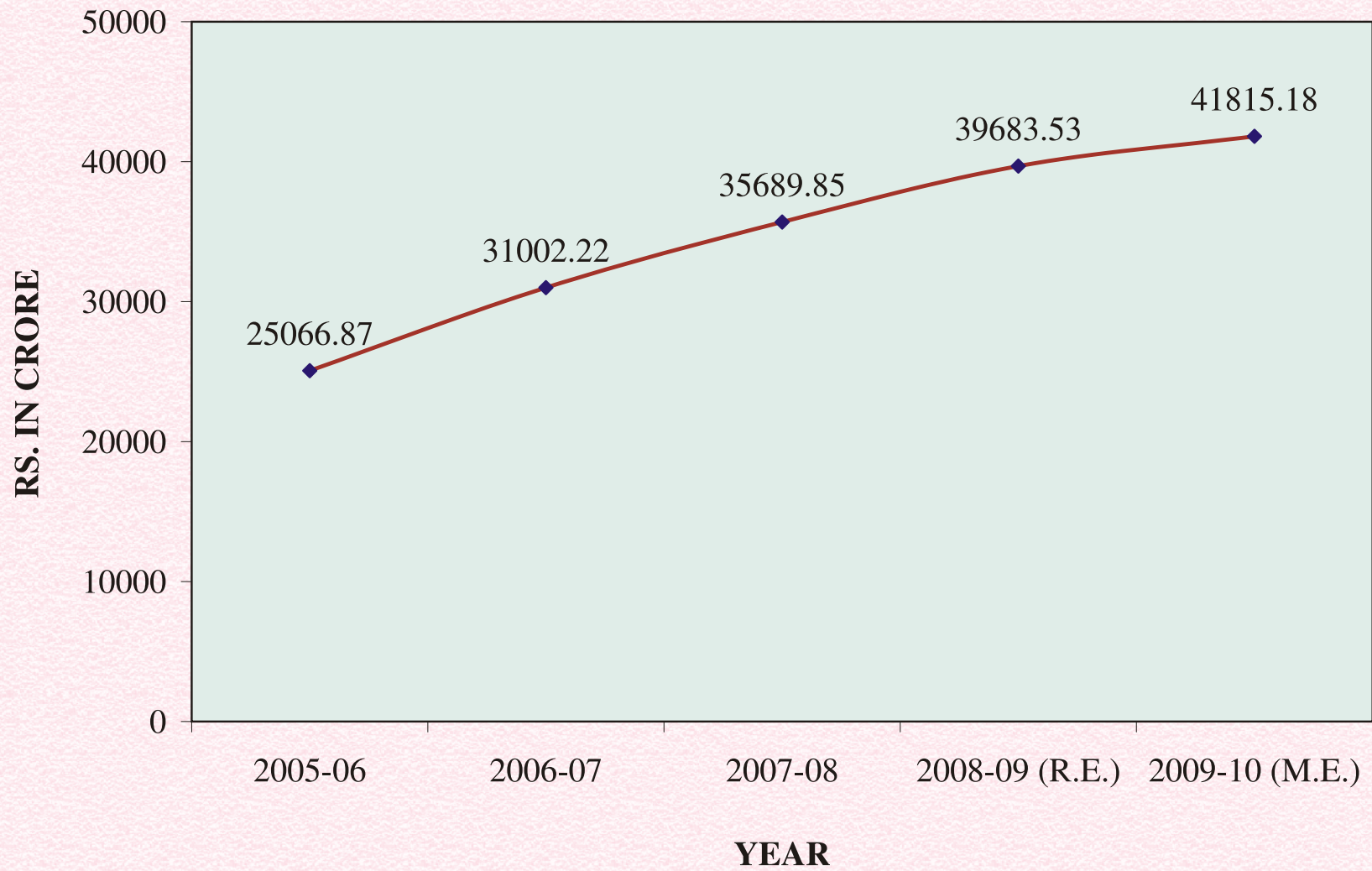
Note : VAT introduced from 1st April, 2006.

R.E. = Revised Estimates

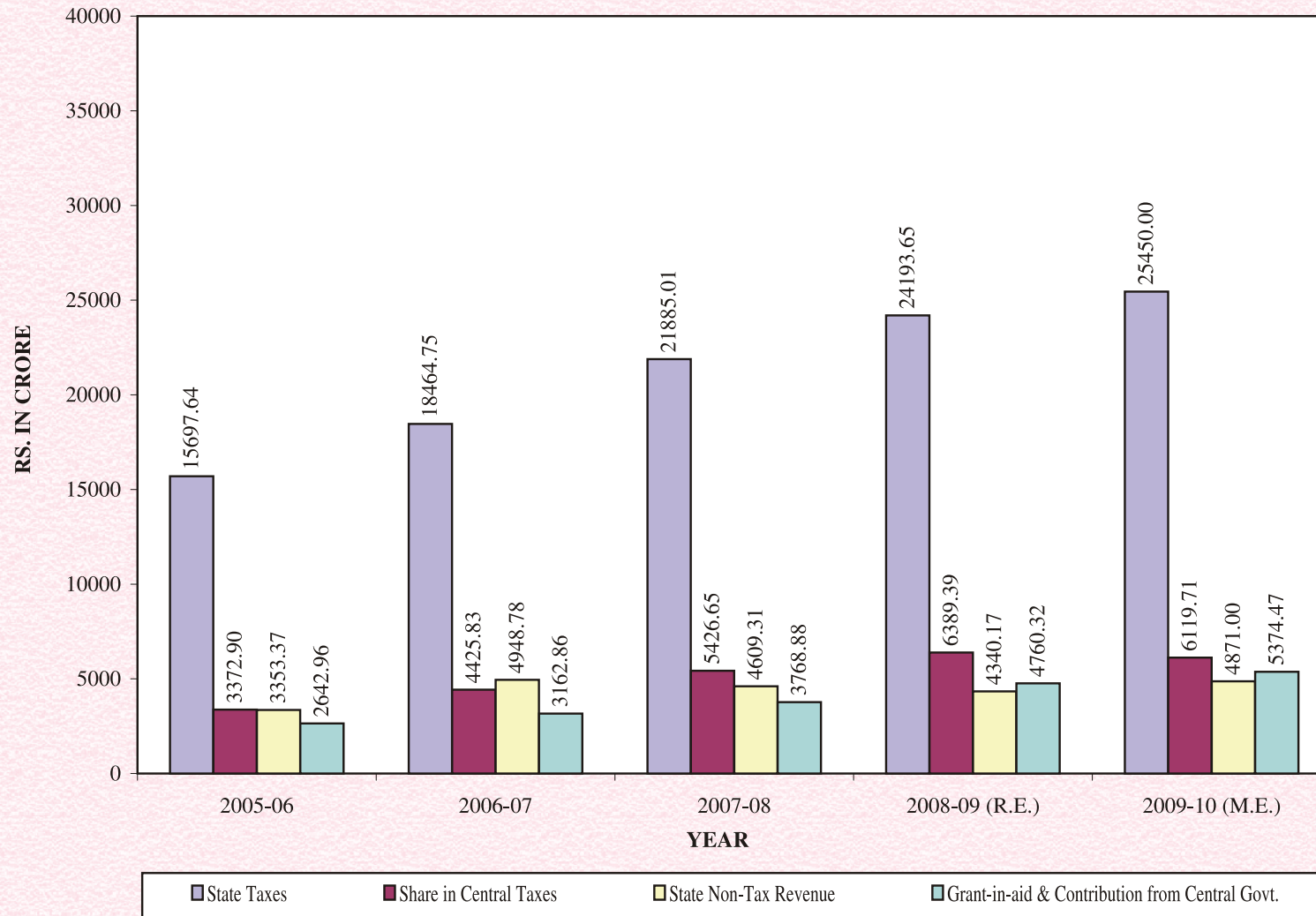
M.E. = Modified Estimates



## TOTAL RECEIPTS ON REVENUE ACCOUNT



## COMPONENTS OF RECEIPTS ON REVENUE ACCOUNT



### 3. RECEIPTS ON CAPITAL ACCOUNT

(Rs. in Crore)

Sr. No.	Item	2005-06	2006-07	2007-08	2008-09 (R.E.)	2009-10 (M.E.)
1	2	3	4	5	6	7
<b>I</b>	<b>Public Debt</b>	<b>10663.18</b>	<b>6948.30</b>	<b>8611.10</b>	<b>10305.77</b>	<b>14192.67</b>
	A Internal Debt of State Government	9940.90	6653.50	8402.07	10030.14	14011.44
	B Loans & Advances from the Central Government	722.28	294.80	209.03	274.63	180.23
	C Ways & Means Advances	0.00	0.00	0.00	1.00	1.00
<b>II</b>	<b>Recovery of Loans &amp; Advances</b>	<b>1783.69</b>	<b>797.59</b>	<b>213.60</b>	<b>250.00</b>	<b>230.05</b>
<b>III</b>	<b>Grant-in-aid &amp; contribution from Central Government</b>	<b>7.94</b>	<b>2.69</b>	<b>94.87</b>	<b>0.01</b>	<b>0.01</b>
<b>GRAND TOTAL (I+II+III)</b>		<b>12454.81</b>	<b>7748.58</b>	<b>8919.57</b>	<b>10555.78</b>	<b>14422.73</b>

*R.E. = Revised Estimates, M.E. = Modified Estimates*



#### 4. EXPENDITURE ON REVENUE ACCOUNT

(Rs. in Crore)						
Sr. No.	Item	2005-06	2006-07	2007-08	2008-09 (R.E.)	2009-10 (M.E.)
1	2	3	4	5	6	7
<b>I DEVELOPMENTAL</b>						
<b>A. Social Services</b>		<b>8272.87</b>	<b>10514.31</b>	<b>11800.66</b>	<b>14949.62</b>	<b>17478.75</b>
1	Education, Sports, Art and Culture	4162.02	4726.55	5433.20	5800.05	6137.50
2	Health and Family Welfare	1042.86	1091.46	1285.08	1423.70	1658.58
3	Water Supply, Sanitation, Housing and Urban Development	1007.37	1926.64	2917.14	5078.05	6171.76
4	Information and Broadcasting	24.86	29.01	42.81	51.50	55.92
5	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	670.37	706.35	790.10	955.88	1016.69
6	Labour and Labour Welfare	133.99	157.64	195.59	237.77	255.18
7	Social Welfare and Nutrition	1188.45	1845.69	1101.60	1364.13	2130.88
8	Others	42.95	30.97	35.14	38.54	52.24
<b>B. Economic Services</b>		<b>5876.19</b>	<b>6622.17</b>	<b>8044.19</b>	<b>10718.76</b>	<b>11867.34</b>
1	Agriculture and Allied Activities	917.24	1007.32	1479.11	1925.31	2192.33
2	Rural Development	787.21	959.48	1104.93	1308.36	1551.53
3	Special Area Programmes	28.26	29.52	32.04	35.67	34.82
4	Irrigation and Flood control	372.42	521.31	625.98	765.04	799.50
5	Energy	2073.52	2003.36	2394.98	3457.20	3186.31
6	Industry and Minerals	231.28	285.62	360.21	635.80	774.27
7	Transport	1092.99	1298.23	1555.04	1903.07	2233.12
8	Communication	0.00	0.00	0.00	0.00	0.00
9	Science, Technology and Environment	45.65	45.24	29.58	19.47	27.31
10	General Economic Services	327.62	472.09	462.32	668.84	1068.15
<b>Total - I</b>		<b>14149.06</b>	<b>17136.48</b>	<b>19844.85</b>	<b>25668.38</b>	<b>29346.09</b>

(Contd.)

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

(Rs. in Crore)

Sr. No.	Item	2005-06	2006-07	2007-08	2008-09 (R.E.)	2009-10 (M.E.)
1	2	3	4	5	6	7
<b>II NON DEVELOPMENTAL</b>						
<b>General Services</b>						
A	Organs of State	180.33	215.64	319.82	273.58	458.43
B	Fiscal Services	183.02	196.79	238.54	231.18	278.73
C	Administrative Services	1206.17	1311.50	1521.00	1622.05	1772.73
D	Interest Payment	6135.20	6888.62	7484.45	7911.23	8495.71
E	Pension and other Retirement Benefits	2101.18	2396.00	2979.38	3002.41	3222.98
F	Appropriation for Reduction or Avoidance of debt (Consolidated Sinking Fund)	1250.00	800.00	900.00	450.00	500.00
G	Miscellaneous General Services	152.48	154.68	104.14	86.72	1563.01
	- of which Transfer to Guarantee Redemption Fund	150.04	150.00	0.00	0.00	0.00
<b>General Services Total - II</b>		<b>11208.38</b>	<b>11963.23</b>	<b>13547.33</b>	<b>13577.17</b>	<b>16291.59</b>
<b>III GRANT-IN-AID &amp; CONTRIBUTIONS</b>		<b>108.05</b>	<b>132.42</b>	<b>147.33</b>	<b>169.42</b>	<b>90.69</b>
<b>GRAND TOTAL (I+II+III)</b>		<b>25465.49</b>	<b>29232.13</b>	<b>33539.51</b>	<b>39414.97</b>	<b>45728.37</b>

*R.E. = Revised Estimates, M.E. = Modified Estimates*

## 5. EXPENDITURE ON CAPITAL ACCOUNT

(Rs. in Crore)

Sr. No.	Item	2005-06	2006-07	2007-08	2008-09 (R.E.)	2009-10 (M.E.)
1	2	3	4	5	6	7
<b>I DEVELOPMENTAL</b>						
<b>A. Social Services</b>		<b>1822.06</b>	<b>1607.52</b>	<b>1941.19</b>	<b>2208.85</b>	<b>2196.78</b>
1	Education, Sports, Art and Culture	147.28	259.65	289.63	332.92	477.27
2	Health and Family Welfare	26.47	54.65	89.19	180.47	282.59
3	Water Supply, Sanitation, Housing and Urban Development	819.10	1068.09	1062.65	1276.63	984.96
4	Information and Broadcasting	0.00	0.06	0.86	0.81	0.44
5	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	16.13	22.08	42.96	77.39	98.02
6	Social Welfare and Nutrition	5.58	8.00	6.84	65.18	120.80
7	Others	807.50	194.99	449.06	275.45	232.70
<b>B. Economic Services</b>		<b>5524.23</b>	<b>6539.67</b>	<b>5236.58</b>	<b>8588.23</b>	<b>6135.45</b>
1	Agriculture and Allied Services	161.30	202.79	151.86	278.36	318.72
2	Rural Development	-	-	-	-	-
3	Special Area Programmes	0.80	0.62	0.92	0.20	0.05
4	Irrigation and Flood control	2251.39	3858.77	3269.95	6565.35	3771.55
5	Energy	2083.09	1401.90	542.12	392.70	461.73
6	Industry and Minerals	110.44	125.78	120.60	112.34	30.75
7	Transport	840.87	855.94	1096.72	1090.45	1282.31
8	Communications	-	-	-	-	-
9	Science, Technology and Environment	-	-	-	-	-
10	General Economic Services	76.34	93.87	54.41	148.83	270.34
<b>Total - I</b>		<b>7346.29</b>	<b>8147.19</b>	<b>7177.77</b>	<b>10797.08</b>	<b>8332.23</b>

(Contd.)



## 5. EXPENDITURE ON CAPITAL ACCOUNT

(Rs. in Crore)

Sr. No.	Item	2005-06	2006-07	2007-08	2008-09 (R.E.)	2009-10 (M.E.)
1	2	3	4	5	6	7
<b>II NON DEVELOPMENTAL</b>						
	<b>A General Services</b>	<b>17.15</b>	<b>8.94</b>	<b>4.98</b>	<b>5.57</b>	<b>35.53</b>
	<b>B Repayment of Public Debt</b>	<b>1128.40</b>	<b>1770.90</b>	<b>1934.28</b>	<b>2529.69</b>	<b>3246.67</b>
1	Internal Debt of State Government	541.82	911.71	1380.35	1969.64	2681.91
2	Loans & Advances from Central Government	586.58	859.19	553.93	559.05	563.76
3	Ways & Means Advances	0.00	0.00	0.00	1.00	1.00
	<b>C Disbursement of Loans &amp; Advances</b>	<b>299.44</b>	<b>62.96</b>	<b>47.04</b>	<b>75.85</b>	<b>97.34</b>
	<b>D Other Expenditure</b>	0.00	0.00	0.00	0.01	0.01
<b>Total - II</b>		<b>1444.99</b>	<b>1842.80</b>	<b>1986.30</b>	<b>2611.12</b>	<b>3379.55</b>
<b>GRAND TOTAL (I+II)</b>		<b>8791.28</b>	<b>9989.99</b>	<b>9164.07</b>	<b>13408.20</b>	<b>11711.78</b>

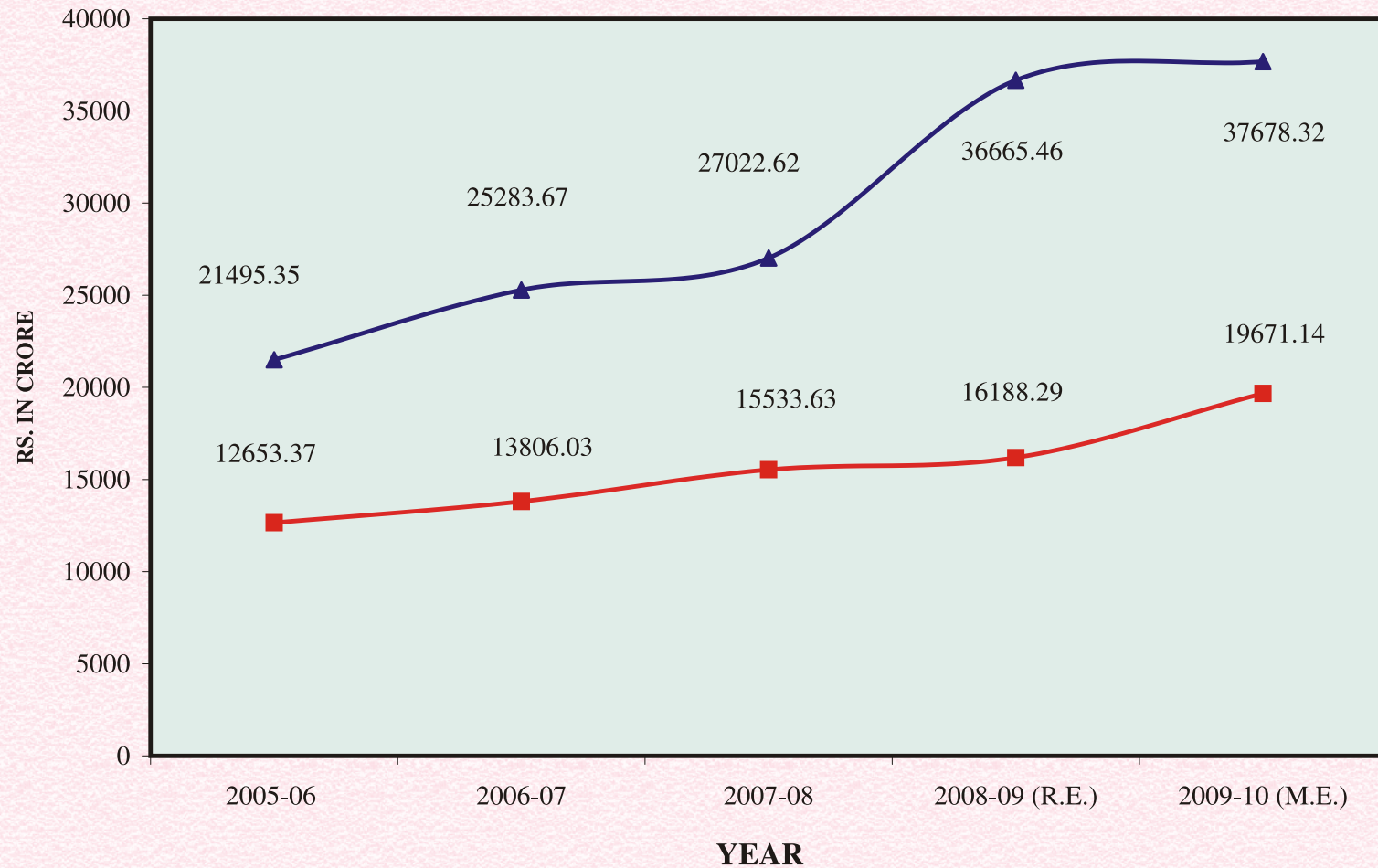
*R.E. = Revised Estimates, M.E. = Modified Estimates,*

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

(Rs. in Crore)						
Sr. No.	Item	2005-06	2006-07	2007-08	2008-09 (R.E.)	2009-10 (M.E.)
1	2	3	4	5	6	7
<b>A Developmental</b>						
	Revenue Account	14149.06	17136.48	19844.85	25668.38	29346.09
	Capital Account	7346.29	8147.19	7177.77	10997.08	8332.23
	<b>Total - A</b>	<b>21495.35</b>	<b>25283.67</b>	<b>27022.62</b>	<b>36665.46</b>	<b>37678.32</b>
<b>B Non-Developmental</b>						
	Revenue Account	11208.38	11963.23	13547.33	13577.17	16291.59
	Capital Account	1444.99	1842.80	1986.30	2611.12	3379.55
	<b>Total - B</b>	<b>12653.37</b>	<b>13806.03</b>	<b>15533.63</b>	<b>16188.29</b>	<b>19671.14</b>

*R.E. = Revised Estimates, M.E. = Modified Estimates,*

## DEVELOPMENTAL Vs NON-DEVELOPMENTAL EXPENDITURE



▲ Developmental Expenditure      ■ Non-Developmental Expenditure

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

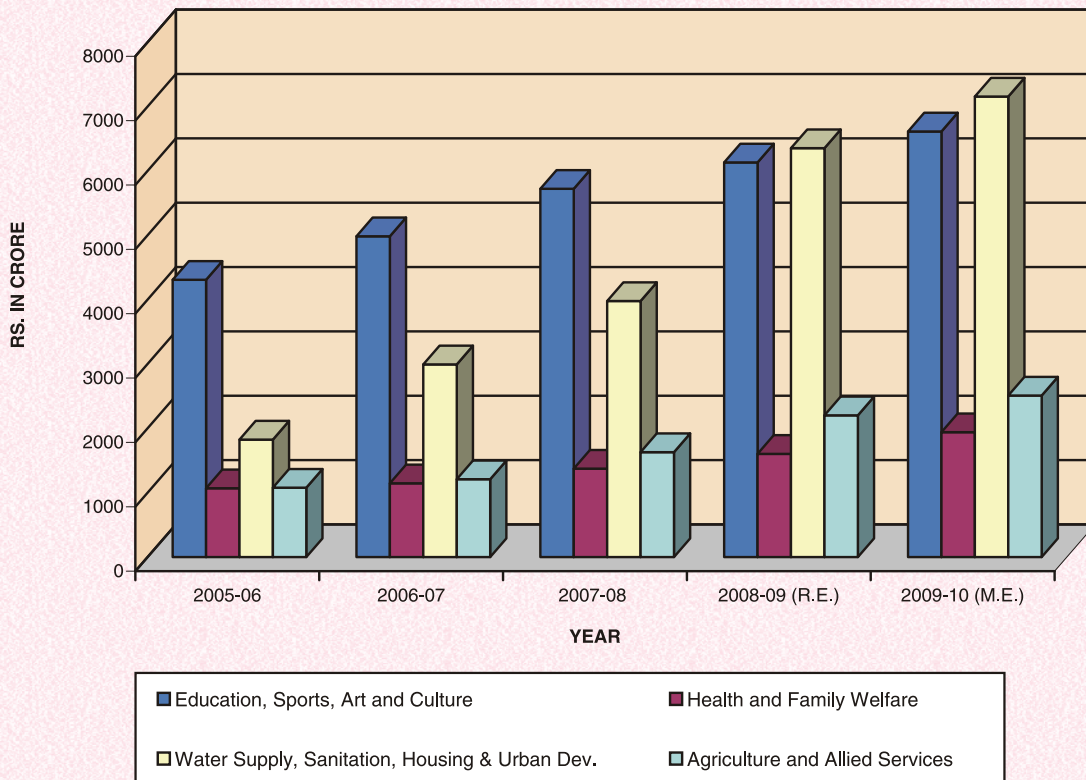
(Rs. in Lakh)

Sr. No.	Major Heads of Development	Eleventh Plan (2007-12) Projected Outlay (At 2006-07 Prices)	Annual Plan				
			2007-08		2008-09		2009-10
1	2	3	Outlay	Expenditure	Agreed Outlay	Provisional Exp.	Outlay (Proposed)
			4	5	6	7	8
1	Agriculture & Allied Services	831558	91817	89057	160486	138824	174586
2	Rural Development	344304	51316	47022	68209	56691	84684
3	Irrigation & Flood Control	2952808	475449	481453	560520	787242	557020
4	Energy	442426	61328	60772	83050	76745	93550
5	Industry & Minerals	406672	52115	42825	77266	63457	75224
6	Transport	1004626	152627	118304	185670	168326	217925
7	Science, Technology & Communication	71410	13201	8472	12685	11362	34425
8	General Economic Services	262968	33469	35314	49765	40744	61733
9	Social Services	4715074	667605	679339	885616	817526	1015028
10	General Services	17703	1073	689	3606	2115	1713
11	Special Areas Programmes (BADP)	61551	**	1900	13127	5999	11612
<b>Grand Total</b>		<b>11111100</b>	<b>1600000</b>	<b>1565147</b>	<b>2100000</b>	<b>2169031</b>	<b>2327500</b>

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



### IMPORTANT SECTORWISE TRENDS OF EXPENDITURE



### STATE'S ANNUAL PLAN 2009-10

