

2010-2011

BUDGET PUBLICATION NO. 33



BUDGET IN BRIEF

GUJARAT STATE

AN ANALYTICAL SUMMARY

DIRECTORATE OF ECONOMICS AND STATISTICS
GOVERNMENT OF GUJARAT
GANDHINAGAR
FEBRUARY-2010

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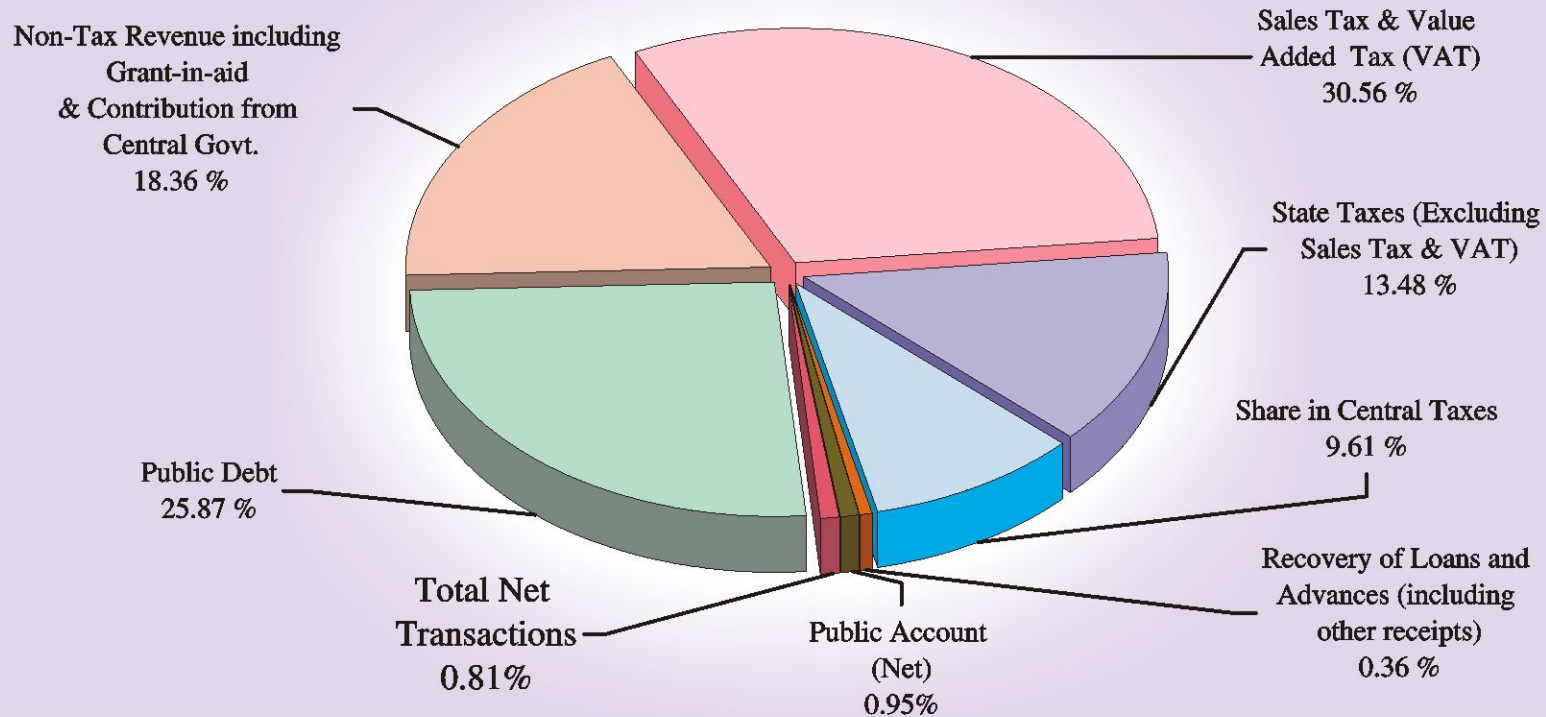
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RECEIPT ESTIMATES OF THE STATE GOVERNMENT, 2010-11

Item	Rs. in Crore
Public Debt	17772.48
Non-Tax Revenue including Grant-in-aid & Contribution from Central Govt.	12615.63
Sales Tax & Value Added Tax (VAT)	21000.00
State Taxes (Excluding Sales Tax & VAT)	9260.90
Share in Central Taxes	6600.00
Recovery of Loans and Advances (including other receipts)	248.46
Public Account (Net)	650.00
Total Net Transactions	558.44
Total	68705.91

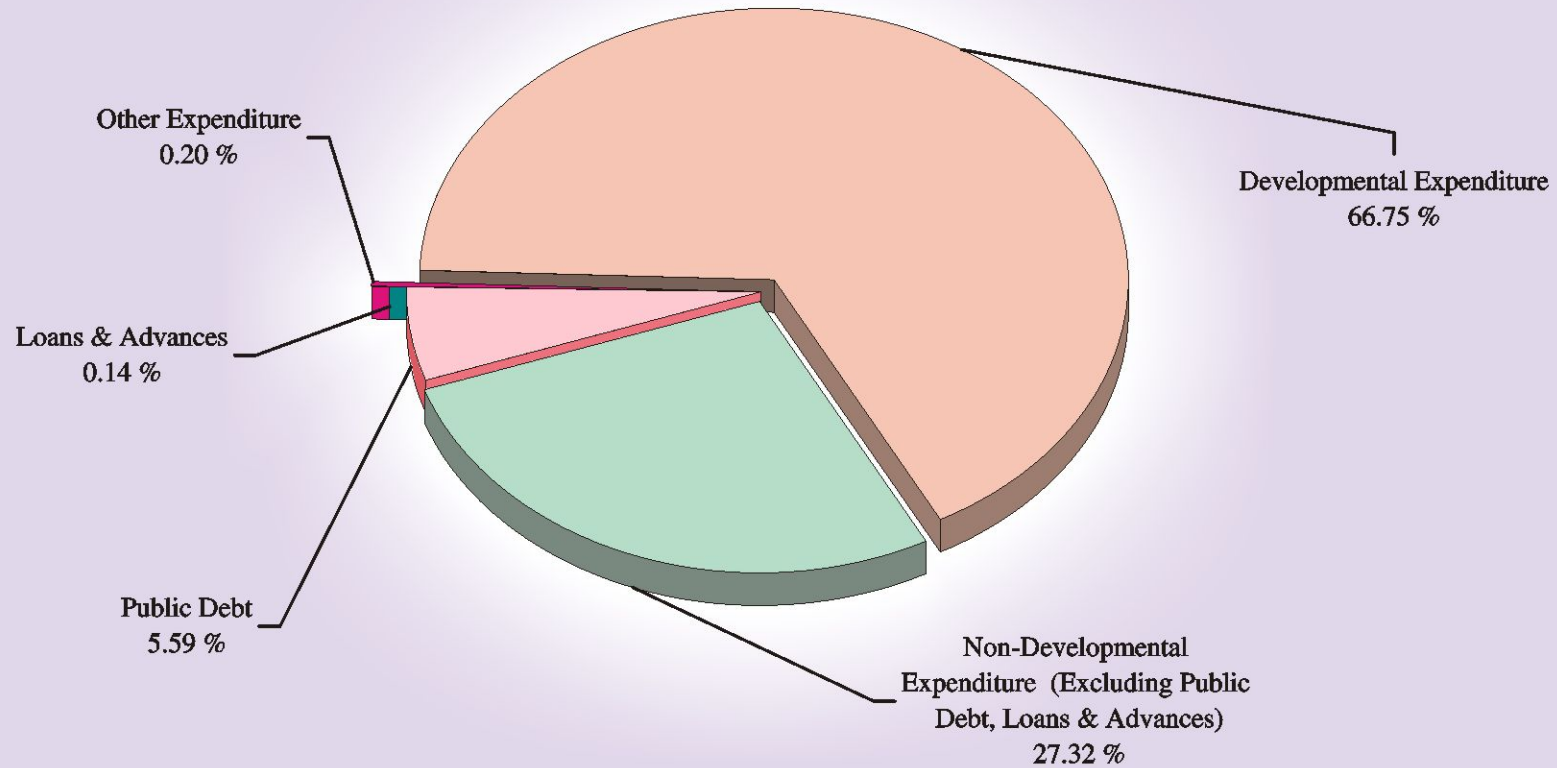
RUPEE COMES FROM



EXPENDITURE ESTIMATES OF THE STATE GOVERNMENT, 2010-11

Item	Rs. in Crore
Developmental Expenditure	45859.42
Non-Developmental Expenditure (Excluding Public Debt, Loans & Advances)	18773.85
Public Debt	3837.57
Loans & Advances	96.14
Other Expenditure	138.93
Total	68705.91

RUPEE GOES TO



1. GENERAL BUDGETARY POSITION

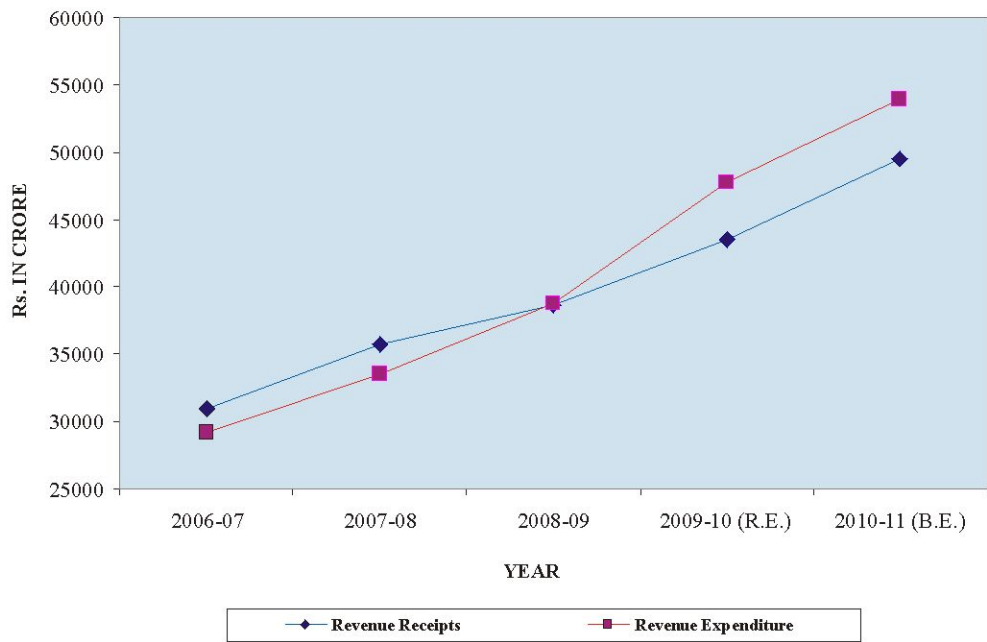
1. GENERAL BUDGETARY POSITION

(Rs. in Crore)

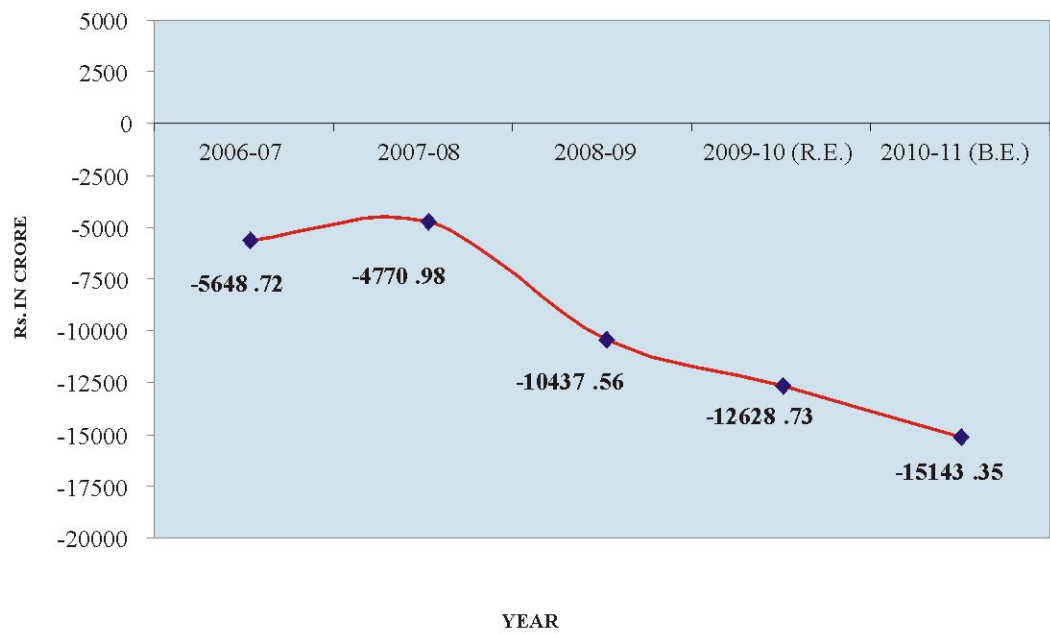
Sr. No.	Item	2006-07	2007-08	2008-09	2009-10 (R.E.)	2010-11 (B.E.)
1	2	3	4	5	6	7
I	Revenue Account					
	A. Revenue Receipts	31002.22	35689.85	38675.71	43448.91	49476.53
	B. Revenue Expenditure	29232.13	33539.51	38741.46	47805.41	53978.55
	Revenue Surplus (+) or Deficit (-)	1770.09	2150.34	(-) 65.75	(-) 4356.50	(-) 4502.02
II	Capital Account					
	A. Capital Receipts	7748.58	8919.57	10507.81	14990.81	18020.94
	B. Capital Expenditure	9989.99	9164.07	13178.42	11747.62	14727.36
	Capital Surplus (+) or Deficit (-)	(-) 2241.41	(-) 244.50	(-) 2670.61	3243.19	3293.58
	Surplus (+) or Deficit (-) within Consolidated Fund	(-) 471.32	1905.84	(-) 2736.36	(-) 1113.31	(-) 1208.44
III	Contingency Fund (Net)	73.61	(-) 7.44	(-) 24.03	-	-
IV	Public Account (Net)	19.75	(-) 1784.76	2903.32	1250.00	650.00
	Total Net Transactions	(-) 377.96	113.64	142.93	136.69	(-) 558.44
V	Fiscal Deficit	5648.72	4770.98	10437.56	12628.73	15143.35

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

REVENUE ACCOUNT



FISCAL DEFICIT



2. RECEIPTS ON REVENUE ACCOUNT

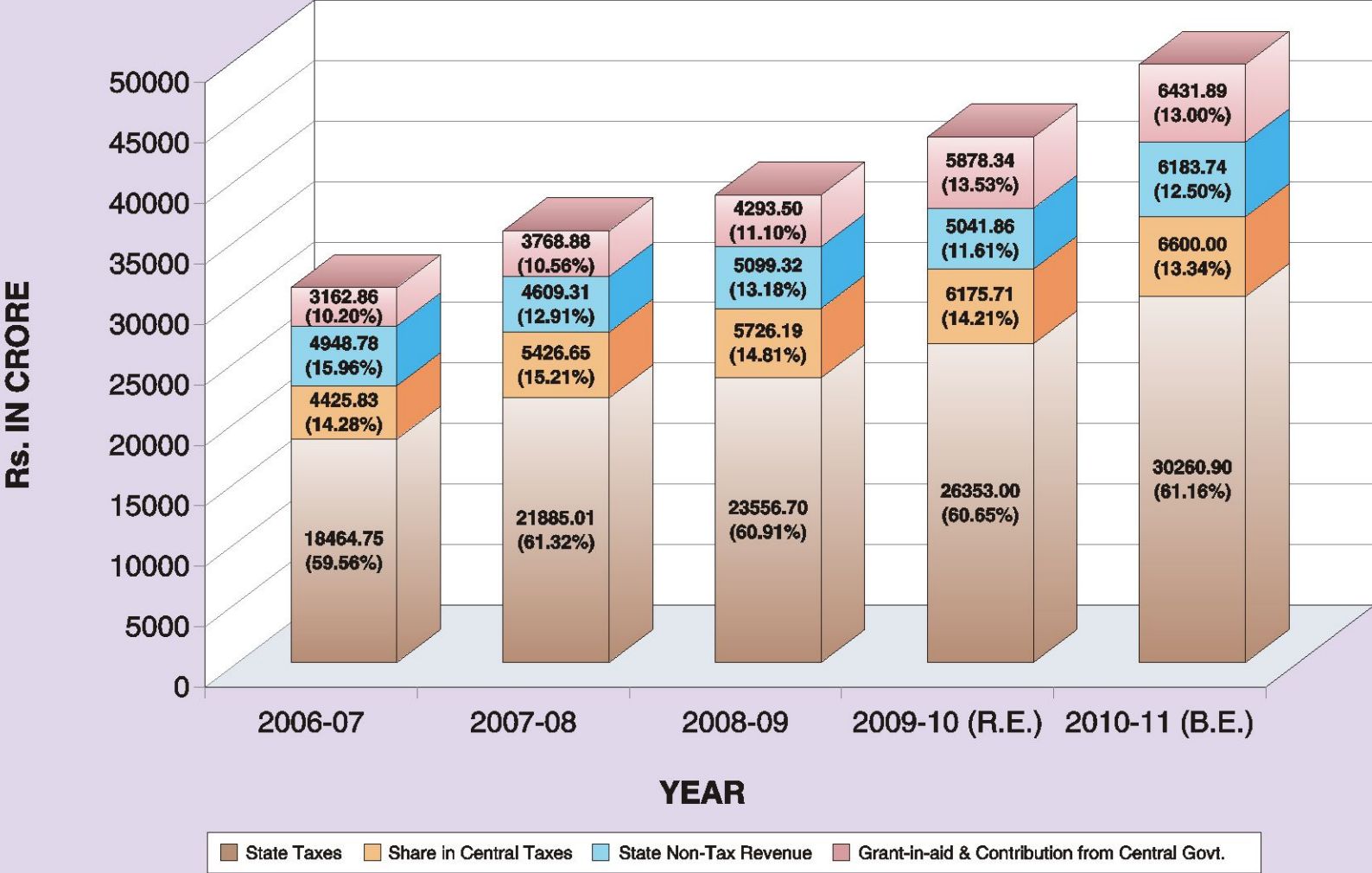
2. RECEIPTS ON REVENUE ACCOUNT

(Rs. in Crore)						
Sr. No.	Item	2006-07	2007-08	2008-09	2009-10 (R.E.)	2010-11 (B.E.)
1	2	3	4	5	6	7
I	Tax Revenue					
	A Share in Central Taxes	4425.83	5426.65	5726.19	6175.71	6600.00
	(1) Corporation Tax	1370.04	1722.09	1877.86	2258.91	2430.10
	(2) Income Tax other than Corporation Tax	838.70	1155.84	1179.02	1270.61	1372.57
	(3) Tax on Wealth	1.73	1.91	1.75	2.27	2.40
	(4) Custom Duties	865.39	1025.63	1094.50	1113.81	1202.90
	(5) Union Excise Duties	933.48	979.10	954.53	728.96	787.27
	(6) Services Tax	416.49	542.08	618.53	801.15	804.76
	B State Taxes	18464.75	21885.01	23556.70	26353.00	30260.90
	(1) Taxes on Income and Expenditure	131.07	149.58	185.84	186.00	195.00
	(2) Land Revenue	498.71	683.09	543.50	925.00	1107.50
	(3) Stamps & Registration	1425.03	2018.43	1728.50	2100.00	2750.00
	(4) State Excise	41.94	47.20	48.71	58.00	58.00
	(5) Sales Tax/VAT	12817.46	15104.54	16810.65	18215.00	21000.00
	(i) Central S.T.	1931.25	1905.50	1666.79	2915.00	3500.00
	(ii) State S.T.	1406.98	188.84	1026.64	780.00	1490.00
	(iii) Value Added Tax (VAT)	9511.80	12529.54	14893.35	15510.00	17400.00
	(iv) Others	-32.57	480.66	-776.13	-990.00	-1390.00
	(6) Taxes on Vehicles	1191.15	1310.09	1381.66	1600.00	1675.00
	(7) Taxes on Goods & Passengers	5.96	151.62	169.35	265.00	275.00
	(8) Electricity Duties	2087.77	2046.52	2369.91	2605.00	2753.50
	(9) Entertainment Tax	28.18	28.76	34.11	40.00	50.00
	(10) Other Taxes & Duties	237.48	345.18	284.47	359.00	396.90
	Total-I (A+B)	22890.58	27311.66	29282.89	32528.71	36860.90
II	State Non-Tax Revenue	4948.78	4609.31	5099.32	5041.86	6183.74
III	Grant-in-aid & contribution from Central Government	3162.86	3768.88	4293.50	5878.34	6431.89
	GRAND TOTAL (I+II+III)	31002.22	35689.85	38675.71	43448.91	49476.53

Note : VAT introduced from 1st April, 2006.

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

RECEIPTS ON REVENUE ACCOUNT



3. RECEIPTS ON CAPITAL ACCOUNT

(Rs. in Crore)

Sr. No.	Item	2006-07	2007-08	2008-09	2009-10 (R.E.)	2010-11 (B.E.)
1	2	3	4	5	6	7
I	Public Debt	6948.30	8611.10	10306.11	14760.75	17772.48
	A Internal Debt of State Government	6653.50	8402.07	10079.33	14580.52	17592.25
	B Loans & Advances from the Central Government	294.80	209.03	226.78	180.23	180.23
	C Ways & Means Advances	0.00	0.00	0.00	0.00	0.00
II	Recovery of Loans & Advances	797.59	213.60	181.11	230.05	248.45
III	Other Receipts	2.69	94.87	20.59	0.01	0.01
GRAND TOTAL (I+II+III)		7748.58	8919.57	10507.81	14990.81	18020.94

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

4. EXPENDITURE ON REVENUE ACCOUNT

(Rs. in Crore)						
Sr. No.	Item	2006-07	2007-08	2008-09	2009-10 (R.E.)	2010-11 (B.E.)
1	2	3	4	5	6	7
I DEVELOPMENTAL						
A. Social Services		10514.31	11800.66	14932.14	19316.85	21042.73
1	Education, Sports, Art and Culture	4726.55	5433.20	5820.73	7597.41	8847.56
2	Health and Family Welfare	1091.46	1285.08	1428.86	1935.71	2271.29
3	Water Supply, Sanitation, Housing and Urban Development	1926.64	2917.14	5070.14	6401.24	6103.25
4	Information and Broadcasting	29.01	42.81	50.04	59.83	85.11
5	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	706.35	790.10	916.50	1088.64	1211.79
6	Labour and Labour Welfare	157.64	195.59	238.31	267.29	339.66
7	Social Welfare and Nutrition	1845.69	1101.60	1371.55	1912.07	2124.16
8	Others	30.97	35.14	36.01	54.66	59.91
B. Economic Services		6622.17	8044.19	10522.68	12438.26	14061.17
1	Agriculture and Allied Activities	1007.32	1479.11	1849.36	2417.51	2565.80
2	Rural Development	959.48	1104.93	1146.92	1440.45	2012.65
3	Special Area Programmes	29.52	32.04	35.83	38.61	40.32
4	Irrigation and Flood control	521.31	625.98	761.51	808.72	834.42
5	Energy	2003.36	2394.98	3527.81	3206.64	3184.20
6	Industry and Minerals	285.62	360.21	606.24	812.04	1031.42
7	Transport	1298.23	1555.04	1952.89	2736.72	2623.13
8	Communication	0.00	0.00	0.00	0.00	0.00
9	Science, Technology and Environment	45.24	29.58	19.47	24.70	213.34
10	General Economic Services	472.09	462.32	622.65	952.87	1555.89
Total - I		17136.48	19844.85	25454.82	31755.11	35103.90

(Contd.)

4. EXPENDITURE ON REVENUE ACCOUNT (Concl.)

(Rs. in Crore)

Sr. No.	Item	2006-07	2007-08	2008-09	2009-10 (R.E.)	2010-11 (B.E.)
1	2	3	4	5	6	7
II NON DEVELOPMENTAL						
General Services						
A	Organs of State	215.64	319.82	259.73	447.39	378.01
B	Fiscal Services	196.79	238.54	227.59	299.21	357.09
C	Administrative Services	1311.50	1521.00	1578.19	2041.95	2189.47
D	Interest Payment	6888.62	7484.45	7884.05	8584.67	9865.38
E	Pension and other Retirement Benefits	2396.00	2979.38	2962.81	3999.61	4387.17
F	Appropriation for Reduction or Avoidance of debt (Consolidated Sinking Fund)	800.00	900.00	200.00	500.00	500.00
G	Miscellaneous General Services	154.68	104.14	6.74	71.49	1058.61
	- of which Transfer to Guarantee Redemption Fund	150.00	100.00	0.00	60.00	50.00
General Services Total - II		11963.23	13547.33	13119.11	15944.32	18735.73
III GRANT-IN-AID & CONTRIBUTIONS		132.42	147.33	167.53	105.98	138.92
GRAND TOTAL (I+II+III)		29232.13	33539.51	38741.46	47805.41	53978.55

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

5. EXPENDITURE ON CAPITAL ACCOUNT

(Rs. in Crore)						
Sr. No.	Item	2006-07	2007-08	2008-09	2009-10 (R.E.)	2010-11 (B.E.)
1	2	3	4	5	6	7
I DEVELOPMENTAL						
A. Social Services		1607.52	1941.19	2040.01	2074.52	3335.60
1	Education, Sports, Art and Culture	259.65	289.63	248.93	375.66	672.56
2	Health and Family Welfare	54.65	89.19	172.59	292.26	677.79
3	Water Supply, Sanitation, Housing and Urban Development	1068.09	1062.65	1269.17	979.64	1457.49
4	Information and Broadcasting	0.06	0.86	0.79	0.63	0.43
5	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	22.08	42.96	59.34	68.35	110.36
6	Social Welfare and Nutrition	8.00	6.84	63.60	116.72	117.48
7	Others	194.99	449.06	225.59	241.26	299.49
B. Economic Services		6539.67	5236.58	8458.13	6341.04	7419.92
1	Agriculture and Allied Services	202.79	151.86	265.68	296.34	366.75
2	Rural Development	-	-	-	-	-
3	Special Area Programmes	0.62	0.92	0.14	0.05	3.00
4	Irrigation and Flood control	3858.77	3269.95	6519.86	3703.45	3787.51
5	Energy	1401.90	542.12	392.70	511.72	582.26
6	Industry and Minerals	125.78	120.60	111.82	79.71	359.81
7	Transport	855.94	1096.72	1077.36	1539.96	1924.37
8	Communications	-	-	-	-	-
9	Science, Technology and Environment	-	-	-	-	-
10	General Economic Services	93.87	54.41	90.57	209.81	396.22
Total - I		8147.19	7177.77	10498.14	8415.56	10755.52

(Contd.)

5. EXPENDITURE ON CAPITAL ACCOUNT

(Rs. in Crore)

Sr. No.	Item	2006-07	2007-08	2008-09	2009-10 (R.E.)	2010-11 (B.E.)
1	2	3	4	5	6	7
II NON DEVELOPMENTAL						
A General Services		8.94	4.98	3.71	5.59	38.12
B Repayment of Public Debt		1770.90	1934.28	2604.91	3245.33	3837.57
1	Internal Debt of State Government	911.71	1380.35	2045.86	2680.93	3209.33
2	Loans & Advances from Central Government	859.19	553.93	559.05	563.40	627.24
3	Ways & Means Advances	0.00	0.00	0.00	1.00	1.00
C Disbursement of Loans & Advances		62.96	47.04	71.66	81.13	96.14
D Other Expenditure		0.00	0.00	0.00	0.01	0.01
Total - II		1842.80	1986.30	2680.28	3332.06	3971.84
GRAND TOTAL (I+II)		9989.99	9164.07	13178.42	11747.62	14727.36

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

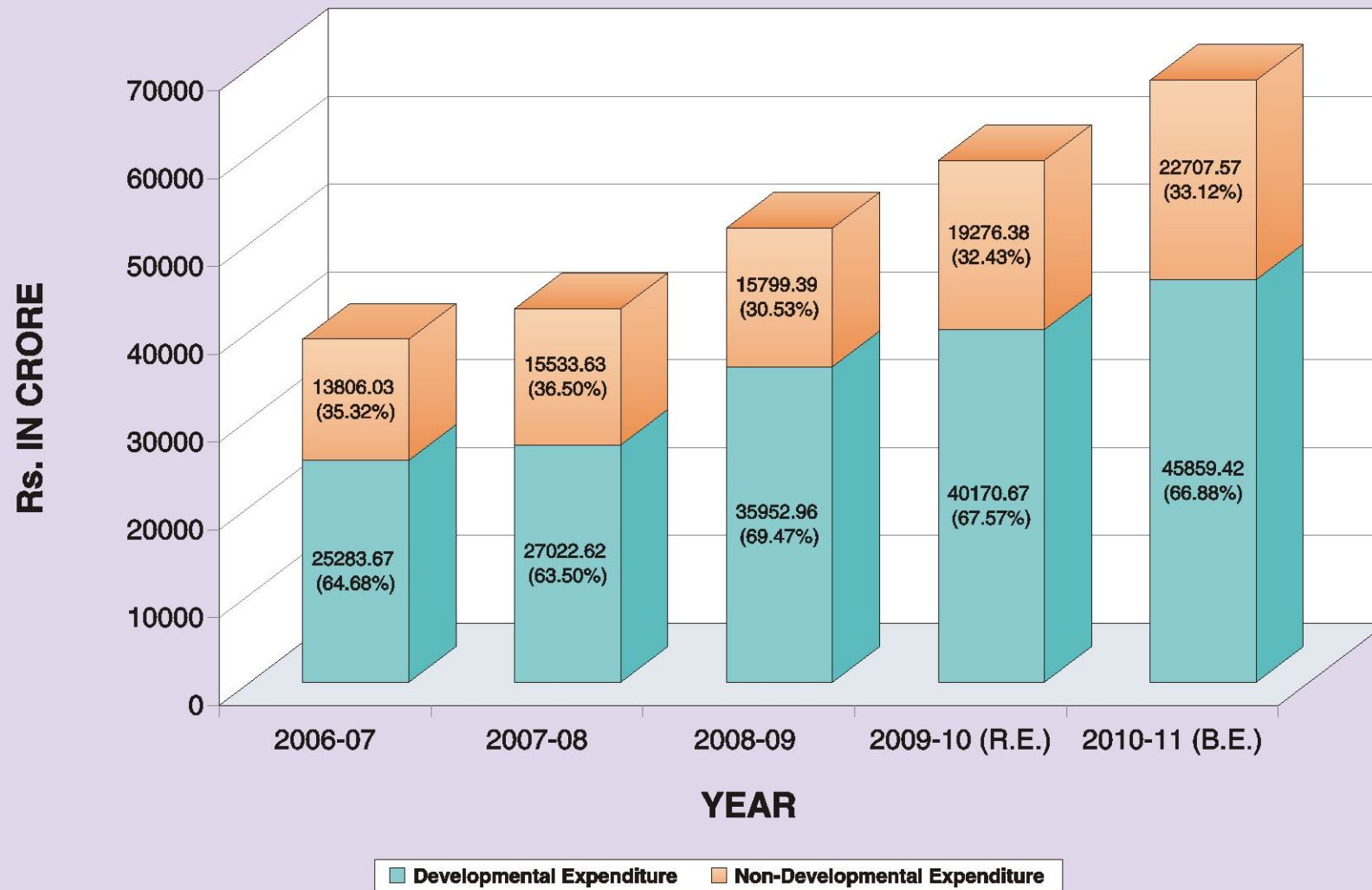
6. REVENUE AND CAPITAL - DEVELOPMENTAL Vs NON-DEVELOPMENTAL EXPENDITURE

(Rs. in Crore)

Sr. No.	Item	2006-07	2007-08	2008-09	2009-10 (R.E.)	2010-11 (B.E.)
1	2	3	4	5	6	7
A Developmental						
	Revenue Account	17136.48	19844.85	25454.82	31755.11	35103.90
	Capital Account	8147.19	7177.77	10498.14	8415.56	10755.52
	Total - A	25283.67	27022.62	35952.96	40170.67	45859.42
B Non-Developmental						
	Revenue Account	11963.23	13547.33	13119.11	15944.32	18735.73
	Capital Account	1842.80	1986.30	2680.28	3332.06	3971.84
	Total - B	13806.03	15533.63	15799.39	19276.38	22707.57

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

DEVELOPMENTAL – 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) Tentative Outlay	Annual Plan					
			2007-08		2008-09		2009-10	2010-11
1	2	3	Outlay	Expen- diture	Outlay	Provisional Exp.	Outlay	Outlay (Proposed)
			4	5	6	7	8	9
1	Agriculture & Allied Services	831559	91817	89057	160486	138824	174586	206280
2	Rural Development	344304	50247	47022	68209	56691	84684	113973
3	Irrigation & Flood Control	2952808	475449	481453	560520	787242	557020	567020
4	Energy	442426	61328	63672	83050	80212	93550	175991
5	Industry & Minerals	406672	52115	42825	77266	63457	75224	104582
6	Transport	1004626	152627	118304	185670	168326	217925	319800
7	Communication	17025	2800	1448	3100	3214	22725	34120
8	Science, Technology & Environment	54384	10401	7024	9585	8148	11700	33409
9	General Economic Services	262968	33469	35314	49765	40744	71233	89083
10	Social Services	4715074	667605	679339	885616	821396	1028028	1289061
11	General Services	17703	1073	689	3606	2115	1713	2481
12	Border Area Development Programme (BADP)	61551	1069	1900	13127	5999	11612	14200
Grand Total		11111100	1600000	1568047	2100000	2176368	2350000	2950000

STATE'S ANNUAL PLAN, 2010-11

