



BUDGET PUBLICATION NO.33

BUDGET IN BRIEF

2011-2012

GUJARAT STATE

AN ANALYTICAL SUMMARY



DIRECTORATE OF ECONOMICS AND STATISTICS
GOVERNMENT OF GUJARAT
GANDHINAGAR
FEBRUARY-2011

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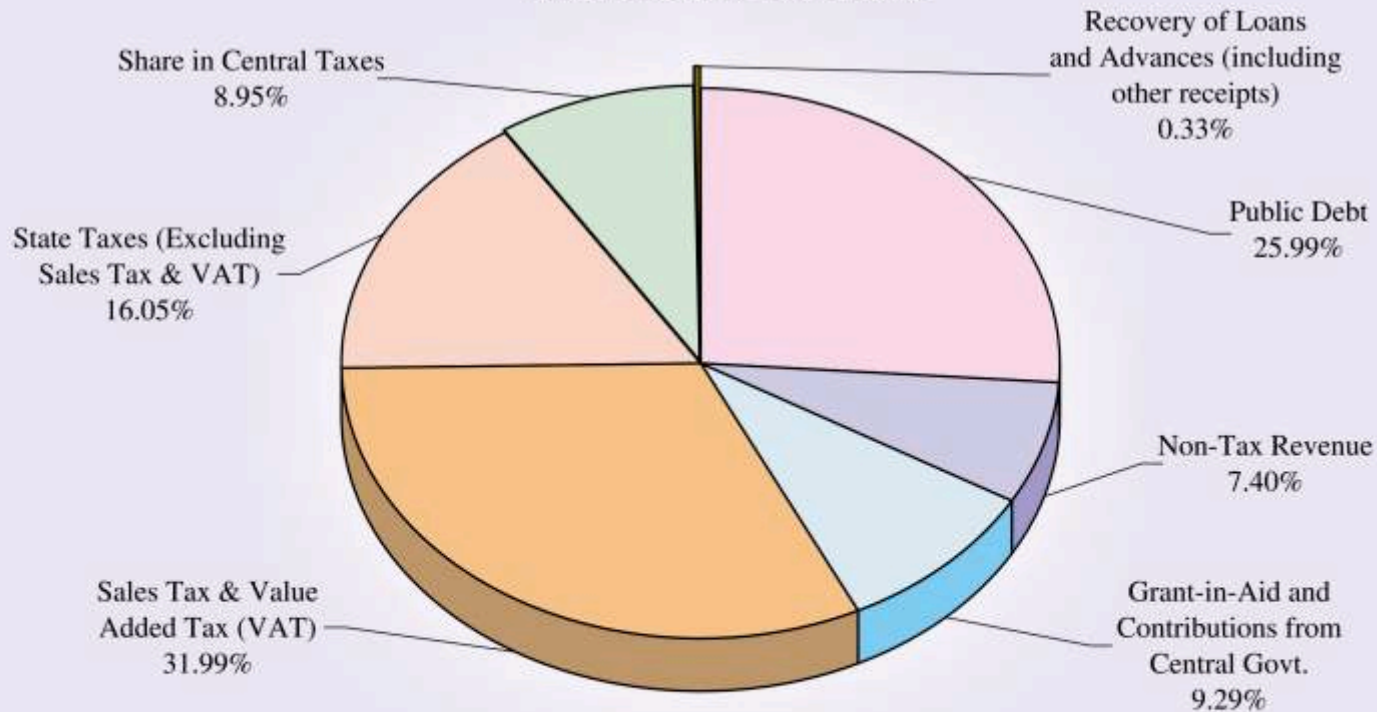
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RECEIPT ESTIMATES OF THE STATE GOVERNMENT, 2011-12

Item	₹ in Crore
Public Debt	21125.87
Non-Tax Revenue	6015.44
Grant-in-Aid and Contributions from Central Govt.	7551.41
Sales Tax & Value Added Tax (VAT)	26000.00
State Taxes (Excluding Sales Tax & VAT)	13045.90
Share in Central Taxes	7273.00
Recovery of Loans and Advances (including other receipts)	268.36
Total	81279.98

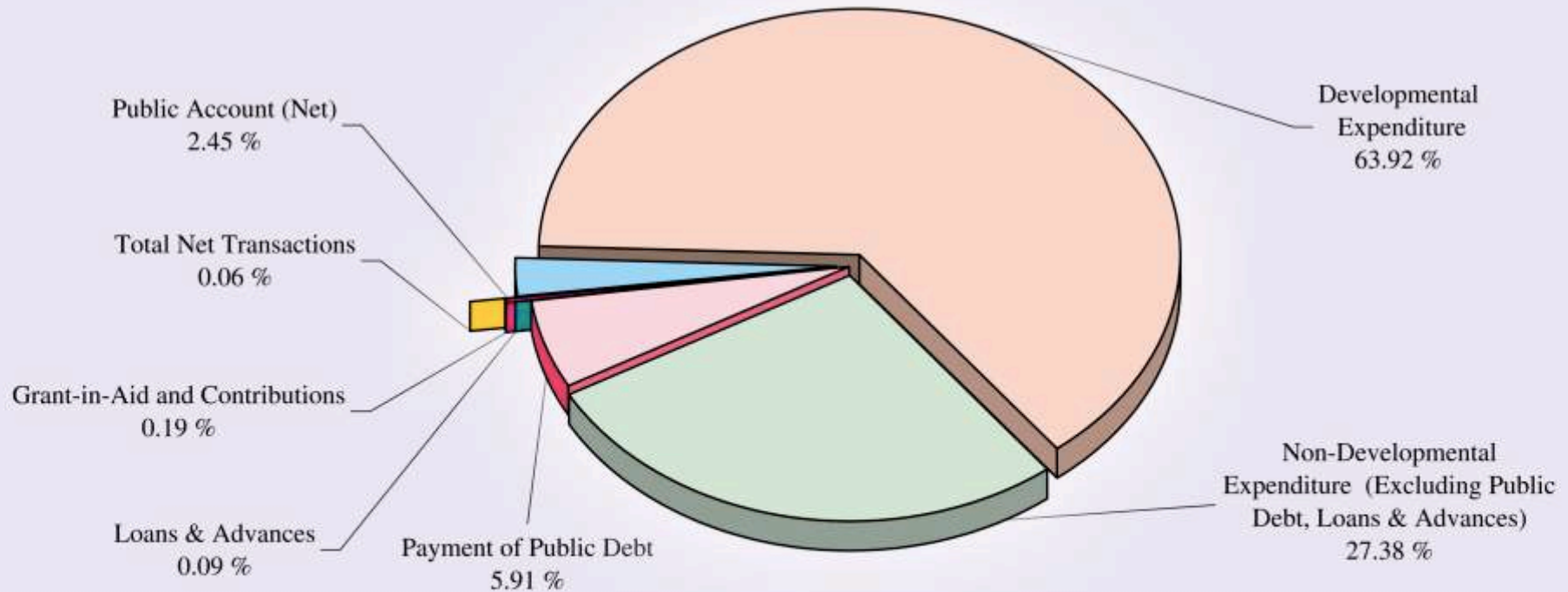
RUPEE COMES FROM



EXPENDITURE ESTIMATES OF THE STATE GOVERNMENT, 2011-12

Item	₹ in Crore
Developmental Expenditure	51954.57
Non-Developmental Expenditure (Excluding Public Debt, Loans & Advances)	22254.68
Payment of Public Debt	4804.07
Loans & Advances	70.24
Grant-in-Aid and Contributions	153.73
Total Net Transactions	49.69
Public Account (Net)	1993.00
Total	81279.98

RUPEE GOES TO



1. GENERAL BUDGETARY POSITION

1. GENERAL BUDGETARY POSITION

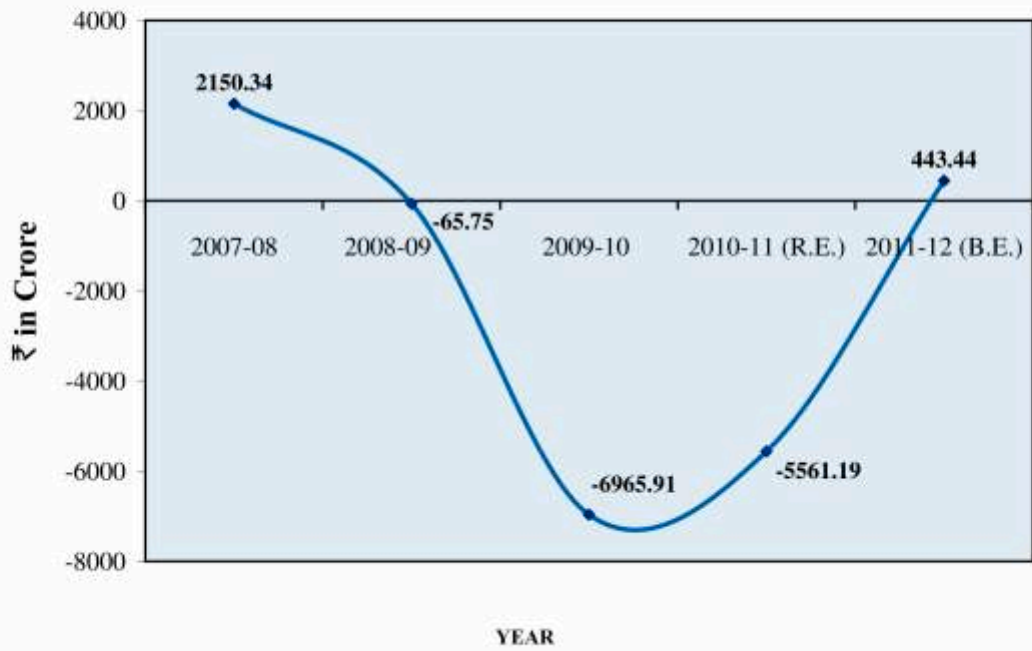
(₹ in Crore)

Sr. No.	Item	2007-08	2008-09	2009-10 (R.E.)	2010-11 (B.E.)	2011-12
1	2	3	4	5	6	7
I	Revenue Account					
	A. Revenue Receipts	35689.85	38675.71	41672.36	52453.64	59885.75
	B. Revenue Expenditure	33539.51	38741.46	48638.27	58014.83	59442.31
	Revenue Surplus (+) or Deficit (-)	2150.34	(-) 65.75	(-) 6965.91	(-) 5561.19	443.44
II	Capital Account					
	A. Capital Receipts	8919.57	10507.81	14531.65	19182.71	21394.23
	B. Capital Expenditure	9164.07	13178.42	11719.41	14523.39	19794.98
	Capital Surplus (+) or Deficit (-)	(-) 244.50	(-) 2670.61	2812.24	4659.32	1599.25
	Surplus (+) or Deficit (-) within Consolidated Fund	1905.84	(-) 2736.36	(-) 4153.67	(-) 901.87	2042.69
III	Contingency Fund (Net)	(-) 7.44	(-) 24.03	(-) 13.15	0.00	0.00
IV	Public Account (Net)	(-) 1784.76	2903.32	3941.72	2500.00	(-) 1993.00
	Total Net Transactions	113.64	142.93	(-) 225.10	1598.13	49.69
V	Fiscal Deficit	4770.98	10437.56	15153.29	16018.12	14279.11

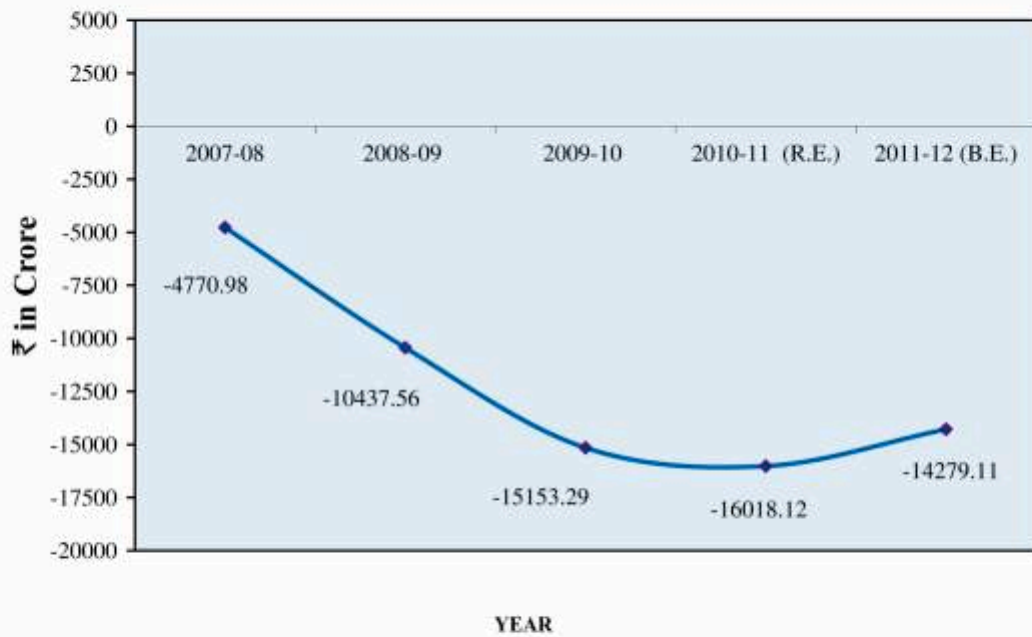
R.E. = Revised Estimates,

B.E. = Budget Estimates

REVENUE SURPLUS / DEFICIT



FISCAL DEFICIT



2. RECEIPTS ON REVENUE ACCOUNT

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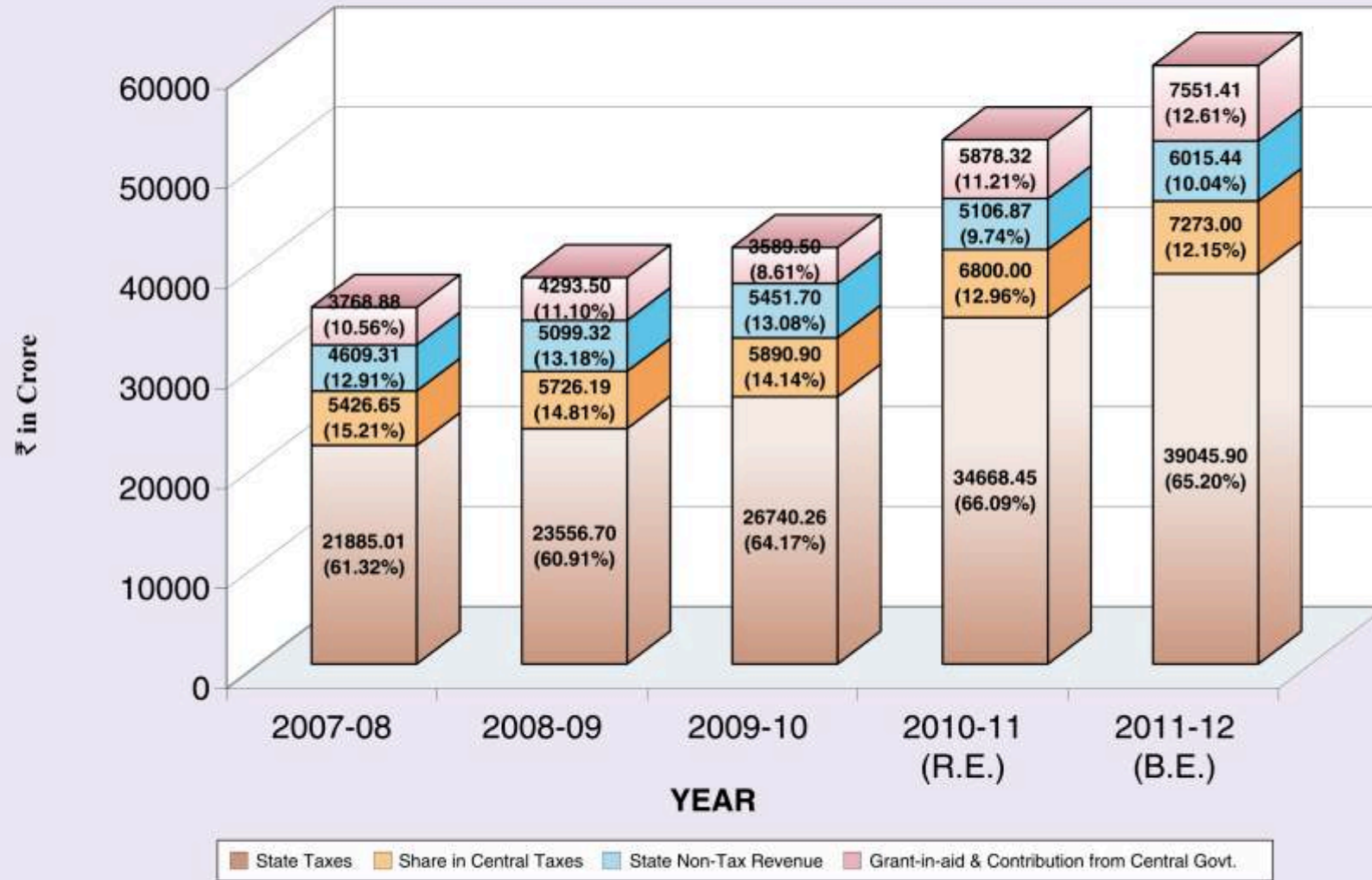
(₹ in Crore)

Sr. No.	Item	2007-08	2008-09	2009-10	2010-11 (R.E.)	2011-12 (B.E.)
1	2	3	4	5	6	7
I	Tax Revenue					
	A Share in Central Taxes	5426.65	5726.19	5890.90	6800.00	7273.00
	(1) Corporation Tax	1722.09	1877.86	2424.36	2530.10	2680.85
	(2) Income Tax other than Corporation Tax	1155.84	1179.02	1350.47	1372.57	1515.05
	(3) Tax on Wealth	1.91	1.75	5.49	2.40	2.65
	(4) Custom Duties	1025.63	1094.50	824.47	1252.90	1323.19
	(5) Union Excise Duties	979.10	954.53	664.12	837.27	866.00
	(6) Services Tax	542.08	618.53	621.99	804.76	885.26
	B State Taxes	21885.01	23556.70	26740.26	34668.45	39045.90
	(1) Taxes on Income and Expenditure	149.58	185.84	196.87	227.24	249.96
	(2) Land Revenue	683.09	543.50	1161.20	1500.00	1800.00
	(3) Stamps & Registration	2018.43	1728.50	2556.72	3499.98	5000.00
	(4) State Excise	47.20	48.71	65.94	62.22	66.58
	(5) Sales Tax/VAT	15104.54	16810.65	18199.79	23995.77	26000.00
	(i) Central S.T.	1905.50	1666.79	2548.59	5660.89	3375.00
	(ii) State S.T.	188.84	914.58	1188.03	1580.52	1913.00
	(iii) Value Added Tax (VAT)	12529.54	13672.19	13927.97	16201.79	19900.00
	(iv) Others	480.66	557.09	535.20	552.57	812.00
	(6) Taxes on Vehicles	1310.09	1381.66	1542.64	1725.00	1900.00
	(7) Taxes on Goods & Passengers	151.62	169.35	6.91	275.00	280.00
	(8) Electricity Duties	2046.52	2369.91	2643.65	2900.00	3200.00
	(9) Entertainment Tax	28.76	34.11	47.28	54.61	80.50
	(10) Other Taxes & Duties	345.18	284.47	319.26	428.63	468.86
	Total-I (A+B)	27311.66	29282.89	32631.16	41468.45	46318.90
II	State Non-Tax Revenue	4609.31	5099.32	5451.70	5106.87	6015.44
III	Grant-in-aid & contribution from Central Government	3768.88	4293.50	3589.50	5878.32	7551.41
	GRAND TOTAL (I+II+III)	35689.85	38675.71	41672.36	52453.64	59885.75

Note : VAT introduced from 1st April, 2006.

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

RECEIPTS ON REVENUE ACCOUNT



3. RECEIPTS ON CAPITAL ACCOUNT

(₹ in Crore)

Sr. No.	Item	2007-08	2008-09	2009-10	2010-11 (R.E.)	2011-12 (B.E.)
1	2	3	4	5	6	7
I	Public Debt	8611.10	10306.11	14244.69	18934.23	21125.87
	A Internal Debt of State Government	8402.07	10079.33	14158.44	18754.00	20870.00
	B Loans & Advances from the Central Government	209.03	226.78	86.25	180.23	254.87
	C Ways & Means Advances	0.00	0.00	0.00	0.00	1.00
II	Recovery of Loans & Advances	213.60	181.11	150.66	248.47	268.35
III	Other Receipts	94.87	20.59	136.30	0.01	0.01
	GRAND TOTAL (I+II+III)	8919.57	10507.81	14531.65	19182.71	21394.23

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

4. EXPENDITURE ON REVENUE ACCOUNT

(₹ in Crore)

Sr. No.	Item	2007-08	2008-09	2009-10	2010-11 (R.E.)	2011-12 (B.E.)
1	2	3	4	5	6	7
I DEVELOPMENTAL						
A. Social Services		11800.66	14932.14	19605.30	23928.96	23553.19
1	Education, Sports, Art and Culture	5433.20	5820.73	7953.59	11280.63	10911.61
2	Health and Family Welfare	1285.08	1428.86	1995.46	2574.74	2662.51
3	Water Supply, Sanitation, Housing and Urban Development	2917.14	5070.14	6393.06	6021.38	5420.43
4	Information and Broadcasting	42.81	50.04	51.97	80.10	81.25
5	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	790.10	916.50	1053.50	1320.07	1392.78
6	Labour and Labour Welfare	195.59	238.31	293.21	432.61	458.14
7	Social Welfare and Nutrition	1101.60	1371.55	1812.47	2159.32	2547.38
8	Others	35.14	36.01	52.04	60.11	79.09
B. Economic Services		8044.19	10522.68	12423.36	14676.31	13605.05
1	Agriculture and Allied Activities	1479.11	1849.36	2340.70	2799.45	2685.06
2	Rural Development	1104.93	1146.92	1382.19	2059.62	1594.54
3	Special Area Programmes	32.04	35.83	38.70	49.11	68.70
4	Irrigation and Flood control	625.98	761.51	885.44	914.53	1035.22
5	Energy	2394.98	3527.81	3213.33	3141.46	2938.92
6	Industry and Minerals	360.21	606.24	789.81	975.37	869.19
7	Transport	1555.04	1952.89	2843.47	3052.79	2514.12
8	Communication	0.00	0.00	0.00	0.00	0.00
9	Science, Technology and Environment	29.58	19.47	21.69	131.32	194.97
10	General Economic Services	462.32	622.65	908.03	1552.66	1704.33
Total - I		19844.85	25454.82	32028.66	38605.27	37158.24

(Contd.)

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

(₹ in Crore)

Sr. No.	Item	2007-08	2008-09	2009-10	2010-11 (R.E.)	2011-12 (B.E.)
1	2	3	4	5	6	7
II NON DEVELOPMENTAL						
General Services						
	A Organs of State	319.82	259.73	466.08	487.25	474.85
	B Fiscal Services	238.54	227.59	308.57	368.36	400.05
	C Administrative Services	1521.00	1578.19	2055.65	2604.20	2564.57
	D Interest Payment	7484.45	7884.05	8590.09	9564.46	10760.61
	E Pension and other Retirement Benefits	2979.38	2962.81	4513.00	5643.75	5370.52
	F Appropriation for Reduction or Avoidance of debt (Consolidated Sinking Fund)	900.00	200.00	560.00	500.00	1000.00
	G Miscellaneous General Services	104.14	6.74	10.25	56.24	1559.74
	-of which Transfer to Guarantee Redemption Fund	100.00	0.00	0.00	50.00	50.00
General Services Total - II		13547.33	13119.11	16503.64	19224.26	22130.34
III GRANT-IN-AID & CONTRIBUTIONS		147.33	167.53	105.97	185.30	153.73
GRAND TOTAL (I+II+III)		33539.51	38741.46	48638.27	58014.83	59442.31

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

5. EXPENDITURE ON CAPITAL ACCOUNT

(₹ in Crore)

Sr. No.	Item	2007-08	2008-09	2009-10	2010-11 (R.E.)	2011-12 (B.E.)
1	2	3	4	5	6	7
I DEVELOPMENTAL						
A. Social Services		1941.19	2040.01	2059.64	2904.33	3695.56
1	Education, Sports, Art and Culture	289.63	248.93	361.90	596.04	884.58
2	Health and Family Welfare	89.19	172.59	289.60	514.32	640.11
3	Water Supply, Sanitation, Housing and Urban Development	1062.65	1269.17	976.80	1381.94	1630.39
4	Information and Broadcasting	0.86	0.79	0.58	0.25	0.50
5	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	42.96	59.34	78.00	80.59	139.45
6	Social Welfare and Nutrition	6.84	63.60	116.09	110.97	119.59
7	Others	449.06	225.59	236.67	220.22	280.94
B. Economic Services		5236.58	8458.13	6330.10	7715.77	11100.77
1	Agriculture and Allied Services	151.86	265.68	291.10	361.81	810.05
2	Rural Development	0.00	0.00	0.00	0.00	924.00
3	Special Area Programmes	0.92	0.14	0.00	0.05	10.00
4	Irrigation and Flood control	3269.95	6519.86	3687.87	3775.91	4567.06
5	Energy	542.12	392.70	511.72	911.51	880.20
6	Industry and Minerals	120.60	111.82	58.06	581.72	472.71
7	Transport	1096.72	1077.36	1591.63	1852.50	2358.58
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	54.41	90.57	189.72	232.27	1078.17
Total - I		7177.77	10498.14	8389.74	10620.10	14796.33

(Contd.)

5. EXPENDITURE ON CAPITAL ACCOUNT

(₹ in Crore)

Sr. No.	Item	2007-08	2008-09	2009-10	2010-11 (R.E.)	2011-12 (B.E.)
1	2	3	4	5	6	7
II NON DEVELOPMENTAL						
	A General Services	4.98	3.71	7.37	18.07	124.33
	B Repayment of Public Debt	1934.28	2604.91	3245.07	3817.98	4804.07
	1 Internal Debt of State Government	1380.35	2045.86	2681.26	3194.39	4156.08
	2 Loans & Advances from Central Government	553.93	559.05	563.81	623.59	646.99
	3 Ways & Means Advances	0.00	0.00	0.00	0.00	1.00
	C Disbursement of Loans & Advances	47.04	71.66	77.23	67.23	70.24
	D Other Expenditure	0.00	0.00	0.00	0.01	0.01
Total - II		1986.30	2680.28	3329.67	3903.29	4998.65
GRAND TOTAL (I+II)		9164.07	13178.42	11719.41	14523.39	19794.98

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

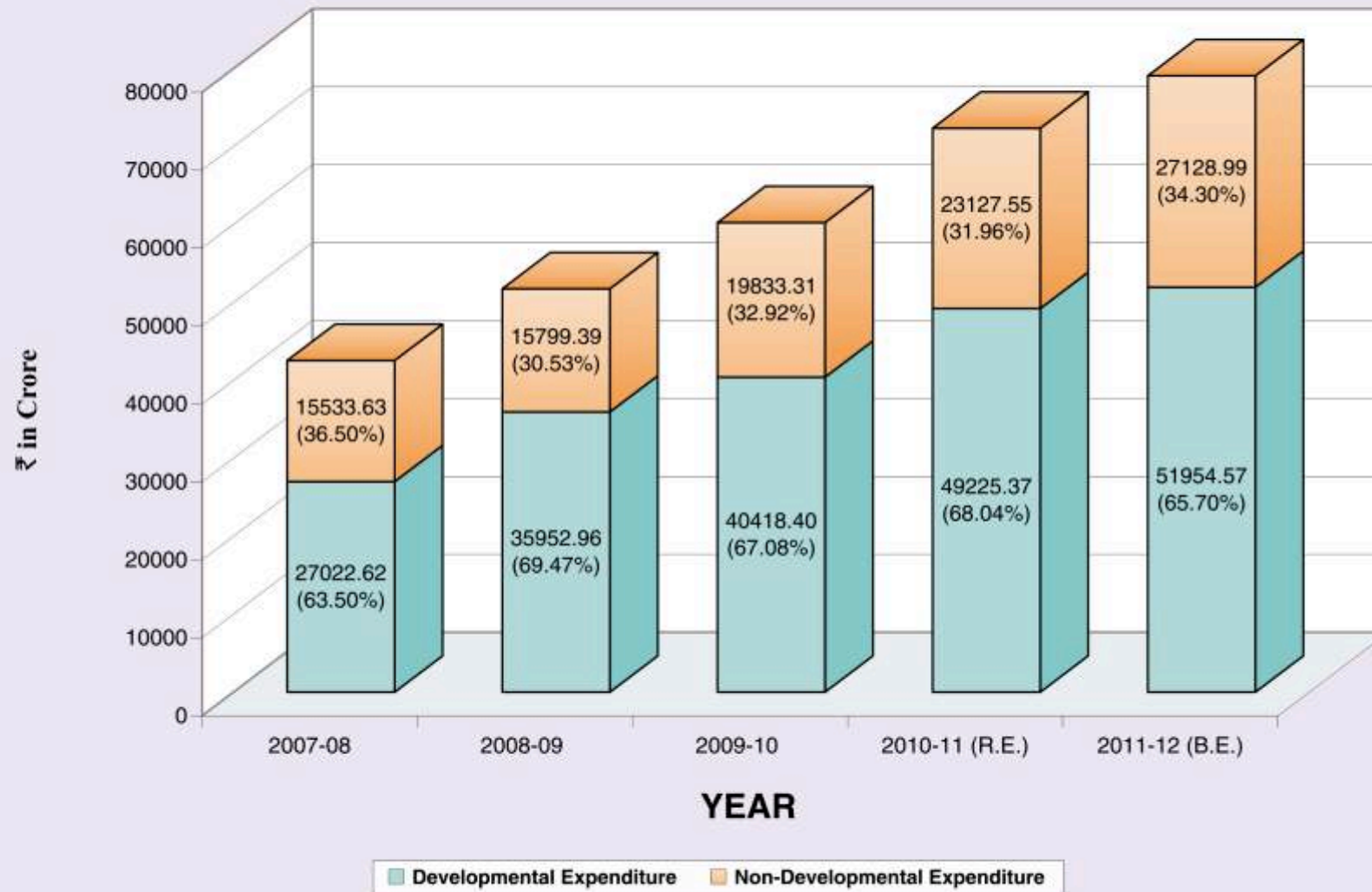
6. DEVELOPMENTAL Vs NON-DEVELOPMENTAL EXPENDITURE

(₹ in Crore)

Sr. No.	Item	2007-08	2008-09	2009-10	2010-11 (R.E.)	2011-12 (B.E.)
1	2	3	4	5	6	7
A Developmental						
	Revenue Account	19844.85	25454.82	32028.66	38605.27	37158.24
	Capital Account	7177.77	10498.14	8389.74	10620.10	14796.33
	Total - A	27022.62	35952.96	40418.40	49225.37	51954.57
B Non Developmental						
	Revenue Account	13547.33	13119.11	16503.64	19224.26	22130.34
	Capital Account	1986.30	2680.28	3329.67	3903.29	4998.65
	Total - B	15533.63	15799.39	19833.31	23127.55	27128.99

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) Tentative Outlay	Annual Plan							
			2007-08		2008-09		2009-10		2010-11	2011-12
			Outlay	Expenditure	Outlay	Expenditure	Outlay	Expenditure	Outlay	Outlay (Proposed)
1	2	3	4	5	6	7	8	9	10	11
1	Agriculture & Allied Services	831559	91817	89057	160486	138824	174586	175735	206280	247766
2	Rural Development	344304	50247	47022	68209	56691	84684	58013	130093	156342
3	Irrigation & Flood Control	2952808	475449	481453	560520	787242	557020	542897	567020	891057
4	Energy	442426	61328	63672	83050	80212	93550	96328	196991	191901
5	Industry & Minerals	406672	52115	42825	77266	63457	75224	80366	104582	118158
6	Transport	1004626	152627	118304	185670	168326	217925	264493	319800	371076
7	Communication	17025	2800	1448	3100	3214	22725	17990	34120	49371
8	Science, Technology & Environment	54384	10401	7024	9585	8148	11700	10577	33409	37812
9	General Economic Services	262968	33469	35314	49765	40744	71233	59032	91667	154027
10	Social Services	4715074	667605	679339	885616	821396	1028028	944230	1299357	1481400
11	General Services	17703	1073	689	3606	2115	1713	791	2481	2958
12	Border Area Development Programme (BADP)	61551	1069	1900	13127	5999	11612	12931	14200	13400
Grand Total		11111100	1600000	1568047	2100000	2176368	2350000	2263383	3000000	3715268

STATE'S ANNUAL PLAN 2011-12

