

BUDGET PUBLICATION NO. 33



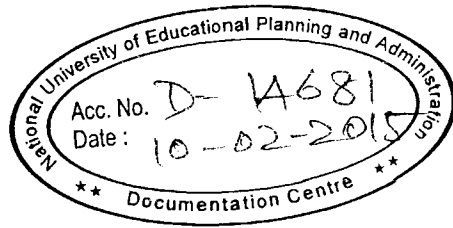
BUDGET IN BRIEF

2014 - 2015

GUJARAT STATE

AN ANALYTICAL SUMMARY

**DIRECTORATE OF ECONOMICS AND STATISTICS
GOVERNMENT OF GUJARAT
GANDHINAGAR
JULY-2014**



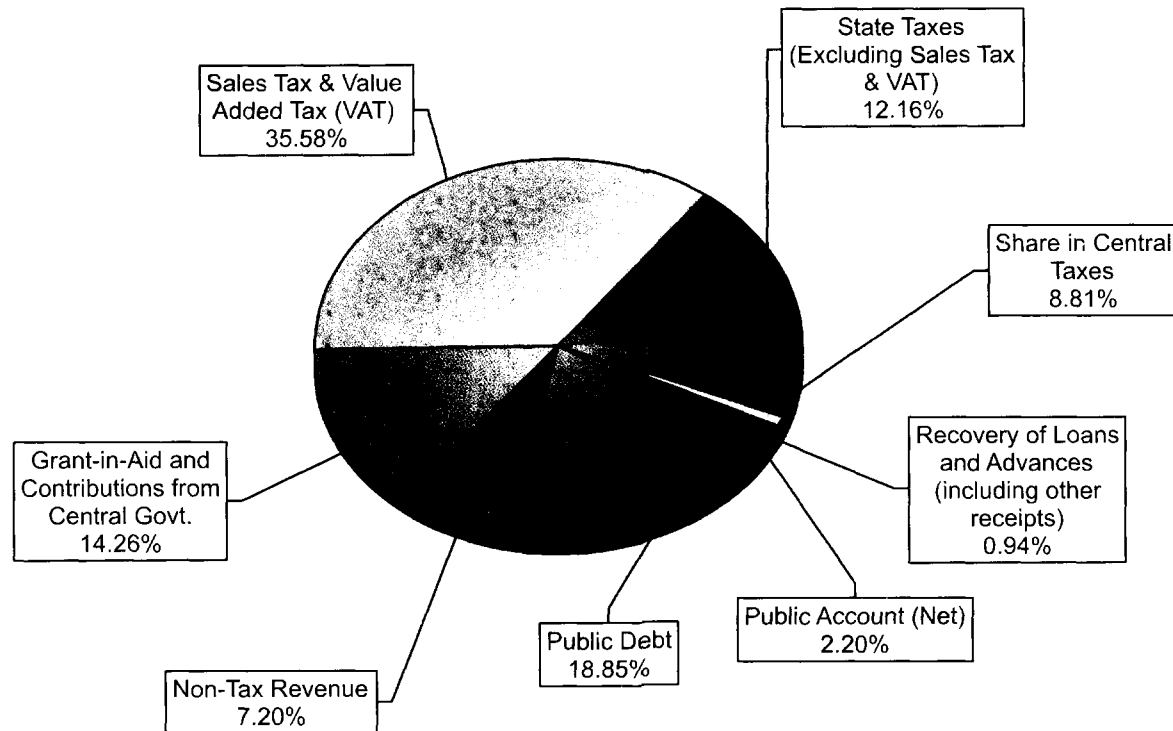
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RECEIPT ESTIMATES OF THE STATE GOVERNMENT, 2014-15

Item	Rs. in Crore
Non-Tax Revenue	9513.96
Grant-in-Aid and Contributions from Central Govt.	18835.16
Sales Tax & Value Added Tax (VAT)	47000.00
State Taxes (Excluding Sales Tax & VAT)	16067.51
Share in Central Taxes	11636.77
Recovery of Loans and Advances (including other receipts)	1239.50
Public Account (Net)	2900.00
Public Debt	24897.85
Total	132090.75

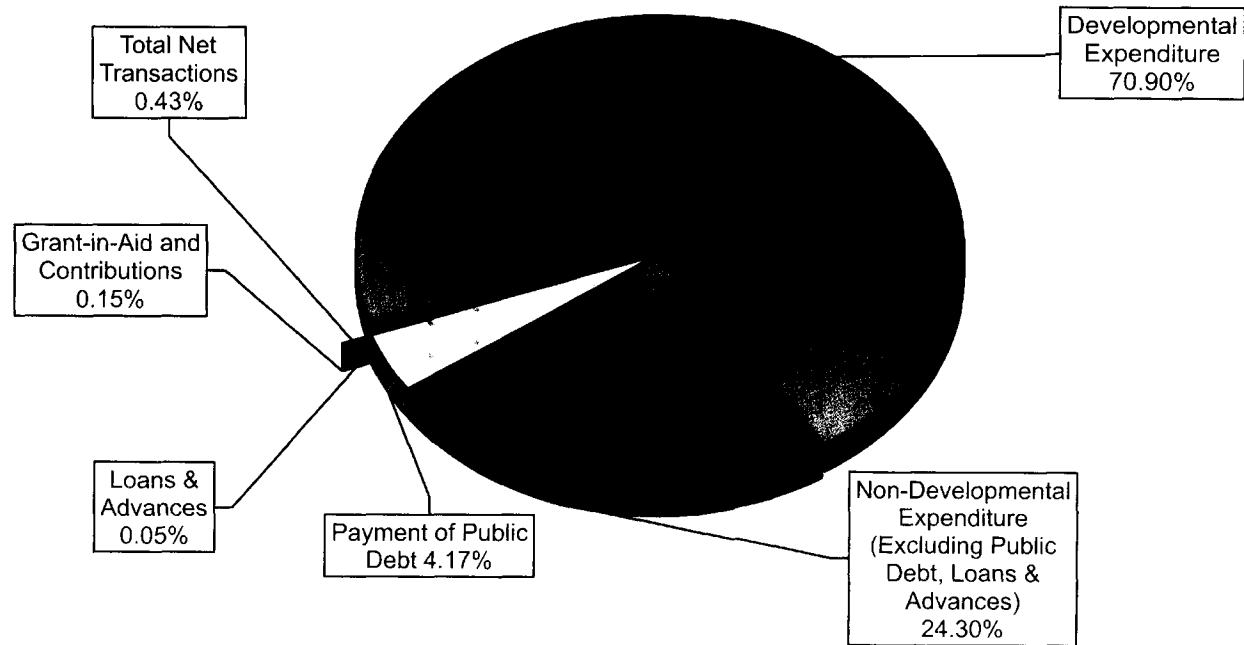
RUPEE COMES FROM



EXPENDITURE ESTIMATES OF THE STATE GOVERNMENT, 2014-15

Item	Rs. in Crore
Developmental Expenditure	93648.04
Non-Developmental Expenditure (Excluding Public Debt, Loans & Advances)	32101.30
Payment of Public Debt	5511.97
Loans & Advances	64.28
Grant-in-Aid and Contributions	194.31
Total Net Transactions	570.85
Total	132090.75

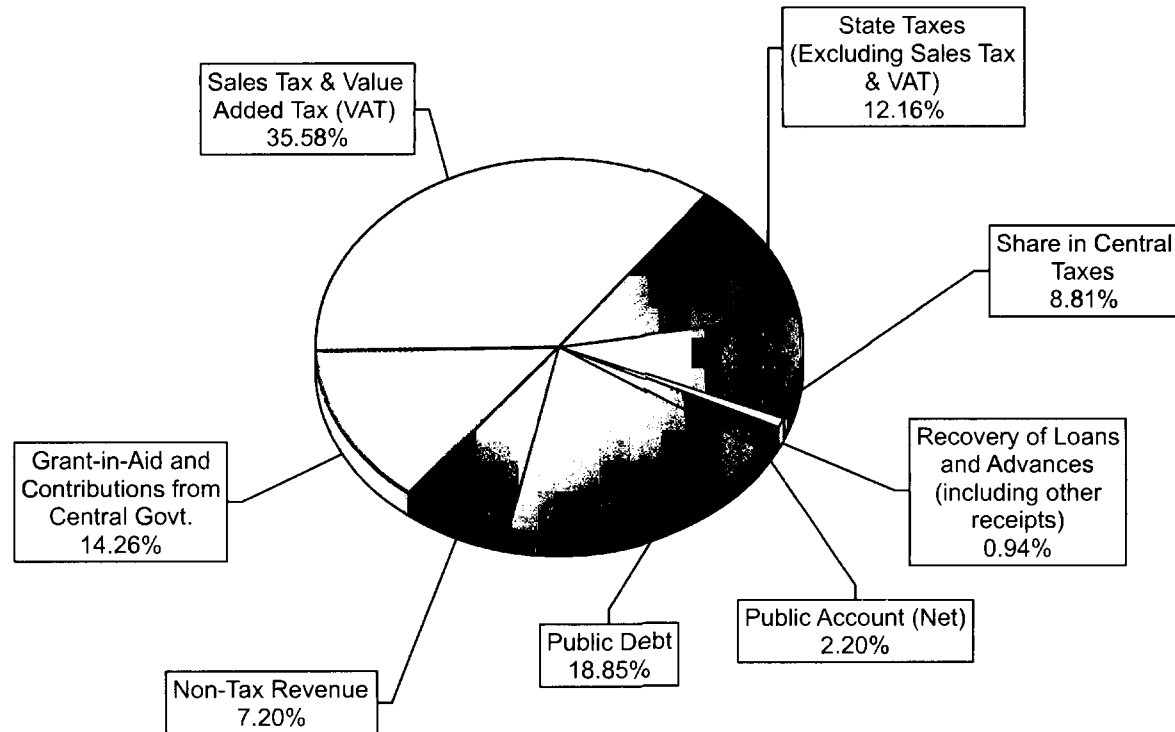
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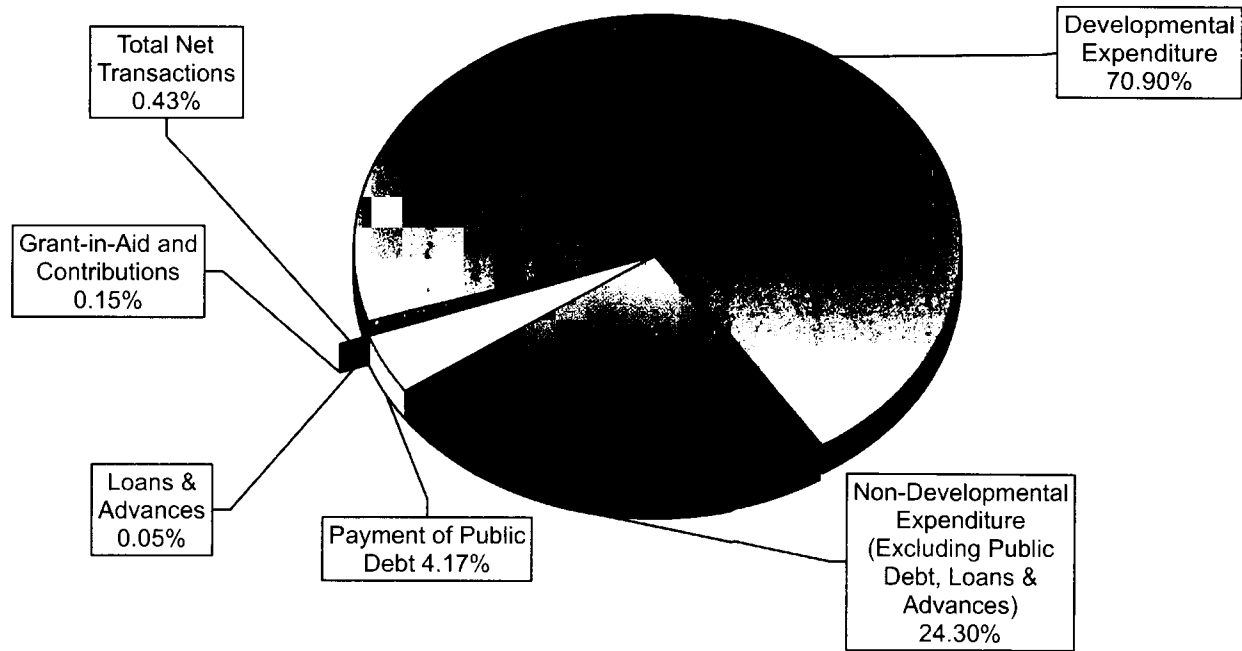
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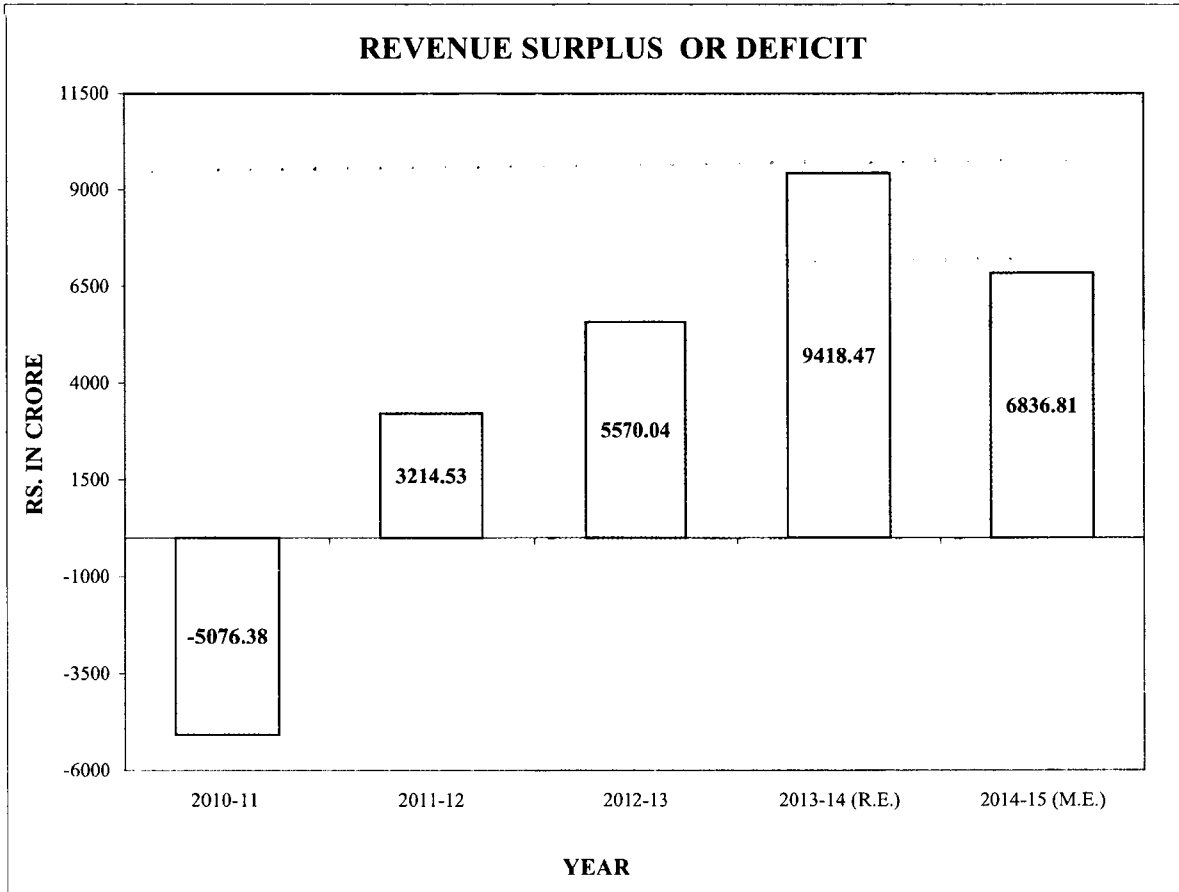
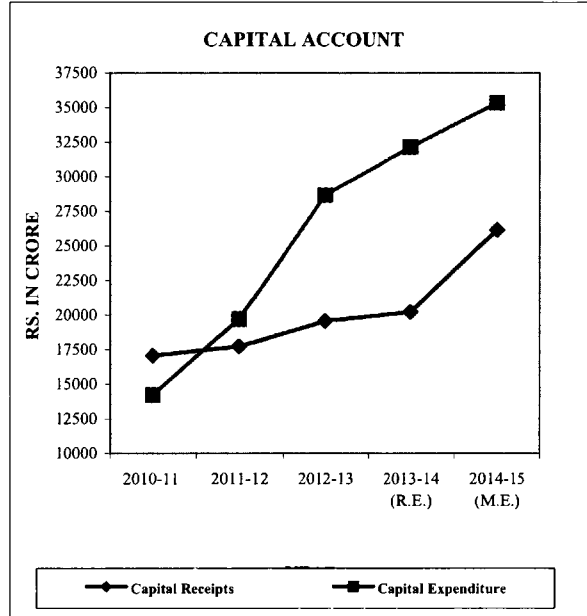
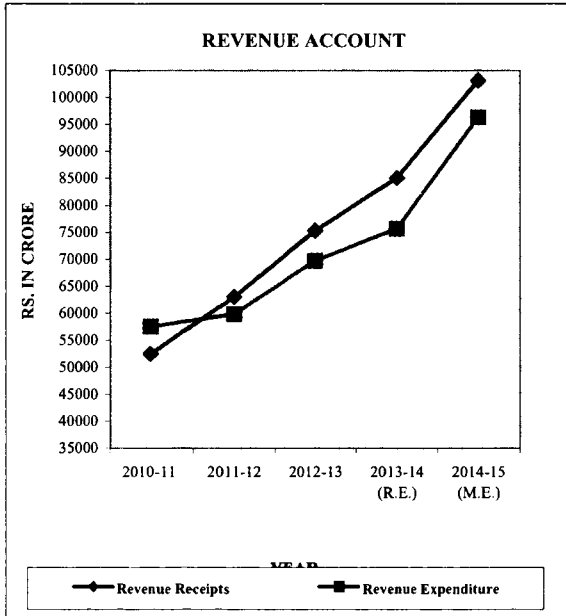
1. GENERAL BUDGETARY POSITION

(₹ in Crore)

Sr. No.	Item	2010-11	2011-12	2012-13	2013-14 (R.E.)	2014-15 (M.E.)
1	2	3	4	5	6	7
I	Revenue Account					
	A. Revenue Receipts	52363.64	62958.99	75228.53	85000.00	103053.40
	B. Revenue Expenditure	57440.02	59744.46	69658.49	75581.53	96216.59
	Revenue Surplus (+) or Deficit (-)	(-) 5076.38	3214.53	5570.04	9418.47	6836.81
II	Capital Account					
	A. Capital Receipts	17055.61	17710.20	19544.09	20211.27	26137.35
	B. Capital Expenditure	14189.06	19692.24	28645.30	32118.70	35303.31
	Capital Surplus (+) or Deficit (-)	2866.55	(-) 1982.04	(-) 9101.21	(-) 11907.43	(-) 9165.96
	Surplus (+) or Deficit (-)	(-) 2209.83	1232.49	(-) 3531.17	(-) 2488.96	(-) 2329.15
	within Consolidated Fund					
III	Contingency Fund (Net)	46.46	(-) 79.84	80.50	0.00	0.00
IV	Public Account (Net)	2416.57	(-) 1457.43	3346.58	3000.00	2900.00
	Total Net Transactions	253.20	(-) 304.78	(-) 104.09	511.04	570.85

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

GENERAL BUDGETARY POSITION



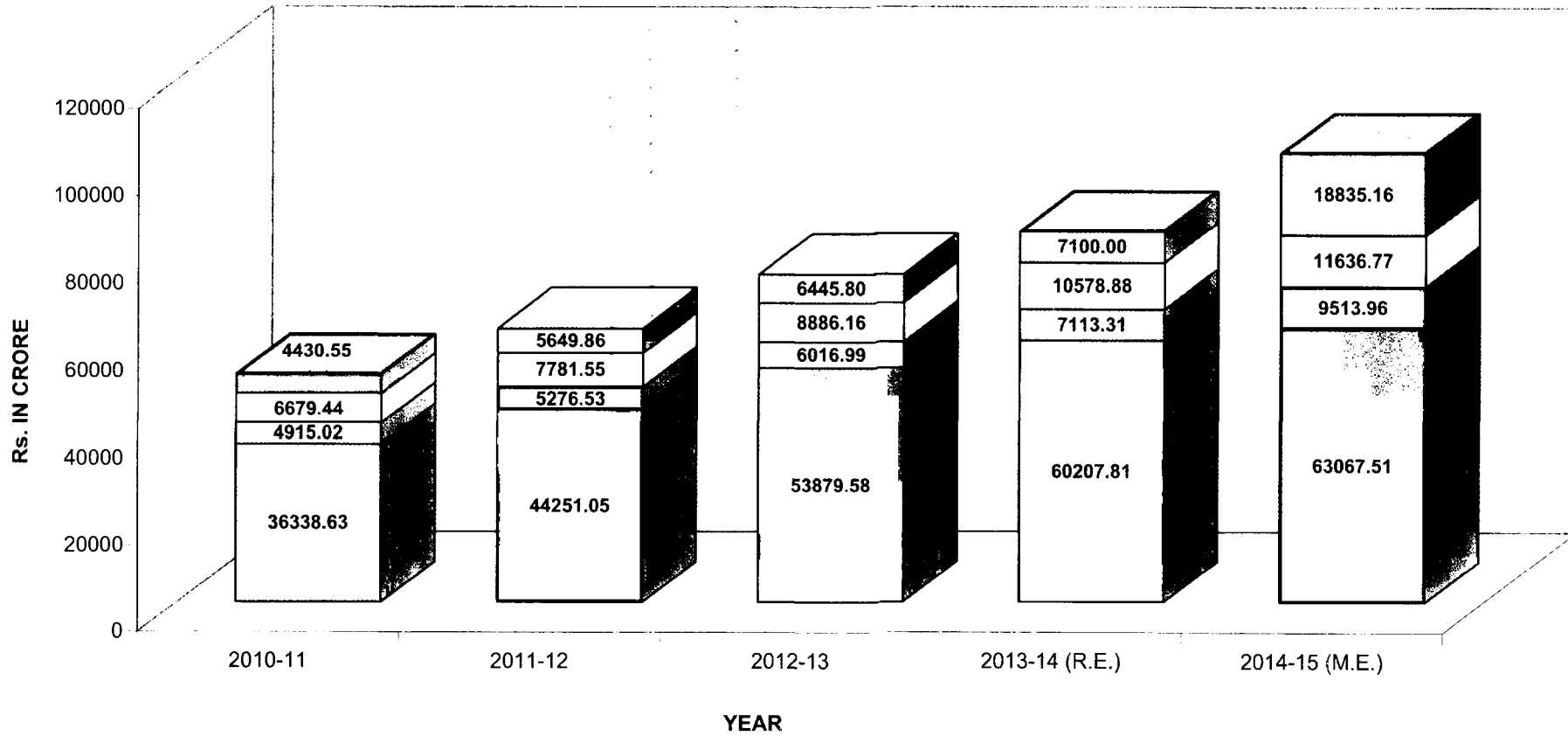
2. RECEIPTS ON REVENUE ACCOUNT

(₹ in Crore)

Sr. No.	Item	2010-11	2011-12	2012-13	2013-14 (R.E.)	2014-15 (M.E.)
1	2	3	4	5	6	7
I	Tax Revenue					
	A Share in Central Taxes	6679.44	7781.55	8886.16	10578.88	11636.77
	(1) Corporation Tax	2610.72	3062.90	3191.95	3806.70	4187.37
	(2) Income Tax other than Corporation Tax	1379.62	1555.82	1910.96	2184.58	2403.03
	(3) Tax on Wealth	5.35	11.82	5.41	80.24	88.27
	(4) Custom Duties	1168.07	1349.18	1476.72	1917.62	2109.38
	(5) Union Excise Duties	849.66	873.04	1003.54	1281.47	1409.62
	(6) Services Tax	666.02	928.79	1297.58	1308.27	1439.10
	B State Taxes	36338.63	44251.05	53879.58	60207.81	63067.51
	(1) Taxes on Income and Expenditure	228.22	222.18	207.80	290.00	260.00
	(2) Land Revenue	1788.79	1477.18	2207.85	2041.20	2204.50
	(3) Stamps & Registration	3666.24	4670.27	4426.93	5000.00	5400.00
	(4) State Excise	62.97	72.11	84.91	86.40	93.31
	(5) Sales Tax/VAT	24893.46	31202.31	39464.67	45300.00	47000.00
	(i) Central S.T.	4666.68	3942.93	5377.98	5336.00	5489.00
	(ii) State S.T.	1659.41	204.56	2350.62	2195.00	2999.25
	(iii) Value Added Tax (VAT)	17879.74	24415.26	30836.21	36850.00	37549.25
	(iv) Others	687.63	2639.56	899.86	919.00	962.50
	(6) Taxes on Vehicles	2003.68	2251.03	2276.26	2200.00	2362.84
	(7) Taxes on Goods & Passengers	6.38	208.34	210.58	108.16	110.25
	(8) Electricity Duties	3262.64	3654.55	4406.60	4500.00	4900.00
	(9) Entertainment Tax	66.19	76.43	125.75	105.02	115.28
	(10) Other Taxes & Duties	360.06	416.65	468.23	577.03	621.33
	Total-I (A+B)	43018.07	52032.60	62765.74	70786.69	74704.28
II	State Non-Tax Revenue	4915.02	5276.53	6016.99	7113.31	9513.96
III	Grant-in-aid & contribution from Central Government	4430.55	5649.86	6445.80	7100.00	18835.16
	GRAND TOTAL (I+II+III)	52363.64	62958.99	75228.53	85000.00	103053.40

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

RECEIPTS ON REVENUE ACCOUNT



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

3. RECEIPTS ON CAPITAL ACCOUNT

(₹ in Crore)

Sr. No.	Item	2010-11	2011-12	2012-13	2013-14 (R.E.)	2014-15 (M.E.)
1	2	3	4	5	6	7
I	Public Debt	16681.34	17534.76	19497.19	19989.50	24897.85
	A Internal Debt of State Government	16522.11	17346.89	18905.54	19640.00	24251.00
	B Loans & Advances from the Central Government	159.23	187.87	591.65	349.50	645.85
∞	C Ways & Means Advances	0.00	0.00	0.00	0.00	1.00
II	Recovery of Loans & Advances	283.09	165.44	46.90	221.76	239.50
III	Other Receipts	91.18	10.00	0.00	0.01	1000.00
GRAND TOTAL (I+II+III)		17055.61	17710.20	19544.09	20211.27	26137.35

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

4. EXPENDITURE ON REVENUE ACCOUNT

(₹ in Crore)

Sr. No.	Item	2010-11	2011-12	2012-13	2013-14 (R.E.)	2014-15 (M.E.)
1	2	3	4	5	6	7
I	DEVELOPMENTAL					
	A. Social Services	23701.58	24545.79	29528.97	32961.91	41513.76
	1 Education, Sports, Art and Culture	10988.16	11707.97	13078.66	14672.72	17625.16
	2 Health and Family Welfare	2499.41	2657.35	3367.65	3400.09	5033.75
	3 Water Supply, Sanitation, Housing and Urban Development	5997.24	5393.89	7518.93	8231.46	10535.90
	4 Information and Broadcasting	76.93	89.58	111.58	144.37	121.21
	5 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1266.71	1521.73	1983.77	2170.73	2595.94
	6 Labour and Labour Welfare	408.03	414.24	479.79	517.79	992.93
	7 Social Welfare and Nutrition	2412.88	2701.43	2925.98	3762.38	4527.52
	8 Others	52.22	59.60	62.61	62.37	81.35
	B. Economic Services	14274.00	14161.59	16589.23	17391.05	22487.50
	1 Agriculture and Allied Activities	2737.21	2908.63	3893.25	4260.46	4742.15
	2 Rural Development	2058.67	1454.04	1373.83	2016.34	3841.78
	3 Special Area Programmes	44.74	58.40	58.63	67.24	68.36
	4 Irrigation and Flood Control	915.64	926.26	1054.95	978.52	1178.01
	5 Energy	3146.33	3358.71	3978.15	3793.15	4185.36
	6 Industry and Minerals	895.25	790.05	1031.36	950.82	1529.24
	7 Transport	3164.42	3377.67	3829.69	3709.95	4422.74
	8 Communication	0.00	0.00	0.00	0.00	0.00
	9 Science, Technology and Environment	133.32	154.24	143.50	172.68	170.14
	10 General Economic Services	1178.42	1133.59	1225.87	1441.89	2349.72
	Total - I	37975.58	38707.38	46118.20	50352.96	64001.26

(Contd.)

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

(₹ in Crore)

Sr. No.	Item	2010-11	2011-12	2012-13	2013-14 (R.E.)	2014-15 (M.E.)
I	2	3	4	5	6	7
II	NON DEVELOPMENTAL					
	General Services					
	A Organs of State	437.95	481.30	661.85	717.05	946.55
	B Fiscal Services	357.52	361.87	376.13	457.90	506.19
	C Administrative Services	2464.87	2542.87	2960.16	3266.13	3311.30
	D Interest Payment	9627.32	10933.86	12160.65	13407.31	15134.41
	E Pension and other Retirement Benefits	5779.43	6144.84	7197.80	6955.09	7885.33
	F Appropriation for Reduction or Avoidance of debt (Consolidated Sinking Fund)	500.00	300.00	0.00	50.00	700.00
	G Miscellaneous General Services	112.07	72.56	21.42	47.70	3537.24
	- Of which Transfer to Guarantee Redemption Fund	50.00	50.00	0.00	30.00	25.00
	General Services Total - II	19279.16	20837.30	23378.01	24901.18	32021.02
III	GRANT-IN-AID & CONTRIBUTIONS	185.28	199.78	162.28	327.39	194.31
	GRAND TOTAL (I+II+III)	57440.02	59744.46	69658.49	75581.53	96216.59

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

5. EXPENDITURE ON CAPITAL ACCOUNT

(₹ in Crore)

Sr. No.	Item	2010-11	2011-12	2012-13	2013-14 (R.E.)	2014-15 (M.E.)
1	2	3	4	5	6	7
I	DEVELOPMENTAL					
	A. Social Services	2705.20	3326.45	6104.02	7154.11	10028.70
	1 Education, Sports, Art and Culture	424.61	801.89	941.82	1261.29	3216.81
	2 Health and Family Welfare	511.04	671.04	1258.71	1745.77	2084.74
	3 Water Supply, Sanitation, Housing and Urban Development	1374.37	1526.33	3020.17	3002.06	3420.20
	4 Information and Broadcasting	0.00	0.20	2.47	2.60	5.50
	5 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	70.49	91.44	74.97	321.05	577.39
	6 Social Welfare and Nutrition	111.05	116.86	570.95	226.58	114.06
	7 Others	213.64	118.69	234.93	594.76	610.00
	B. Economic Services	7598.87	10890.63	15878.03	18404.03	19618.08
	1 Agriculture and Allied Services	356.65	681.09	686.18	748.31	1069.79
	2 Rural Development	0.00	922.11	974.94	992.79	1170.50
	3 Special Area Programmes	0.00	7.13	11.85	27.00	24.90
	4 Irrigation and Flood Control	3624.01	4590.58	7041.98	8052.20	8612.55
	5 Energy	994.51	965.20	1367.28	2129.56	2016.55
	6 Industry and Minerals	552.64	724.30	827.75	1607.73	1466.98
	7 Transport	1815.92	2318.58	3333.81	3728.55	3343.11
	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	255.14	681.64	1634.24	1117.89	1913.70
	Total - I	10304.07	14217.08	21982.05	25558.14	29646.78

(Contd.)

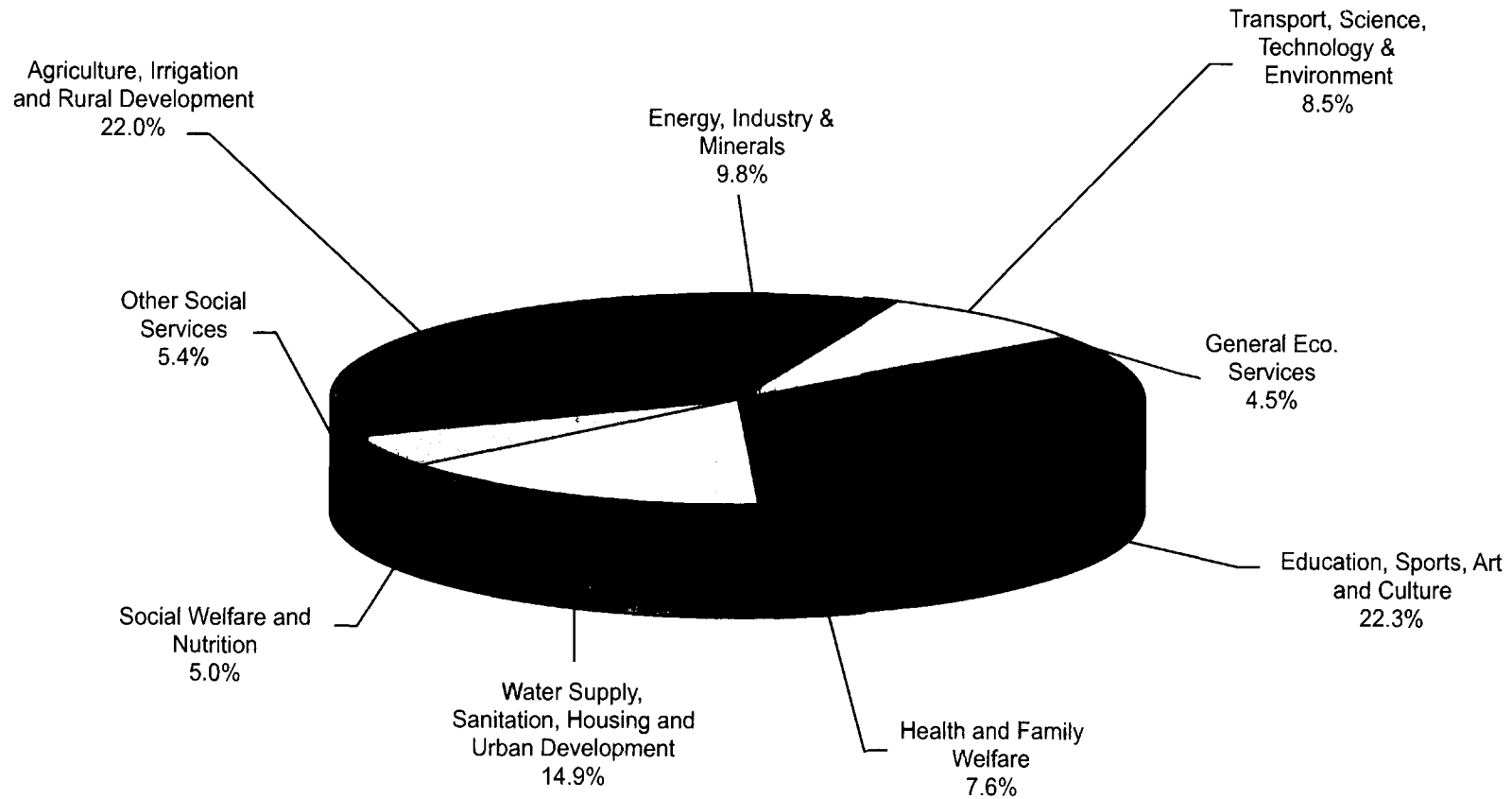
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(₹ in Crore)

Sr. No.	Item	2010-11	2011-12	2012-13	2013-14 (R.E.)	2014-15 (M.E.)
1	2	3	4	5	6	7
II	NON DEVELOPMENTAL					
	A General Services	6.63	129.39	70.05	298.24	80.27
	B Repayment of Public Debt	3817.53	5275.20	6536.52	6203.07	5511.97
	1 Internal Debt of State Government	3194.20	4155.74	5794.42	5548.81	4851.21
	2 Loans & Advances from Central Government	623.33	1119.46	742.10	654.26	659.76
	3 Wage & Means Advances	0.00	0.00	0.00	0.00	1.00
	C Disbursement of Loans & Advances	60.83	70.57	56.68	59.24	64.28
	D Other Expenditure	0.00	0.00	0.00	0.01	0.01
	Total - II	3884.99	5475.16	6663.25	6560.56	5656.53
	GRAND TOTAL (I+II)	14189.06	19692.24	28645.30	32118.70	35303.31

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

PROPORTION OF VARIOUS SECTORS IN DEVELOPMENTAL EXPENDITURE - 2014-15



6. DEVELOPMENTAL Vs NON-DEVELOPMENTAL EXPENDITURE

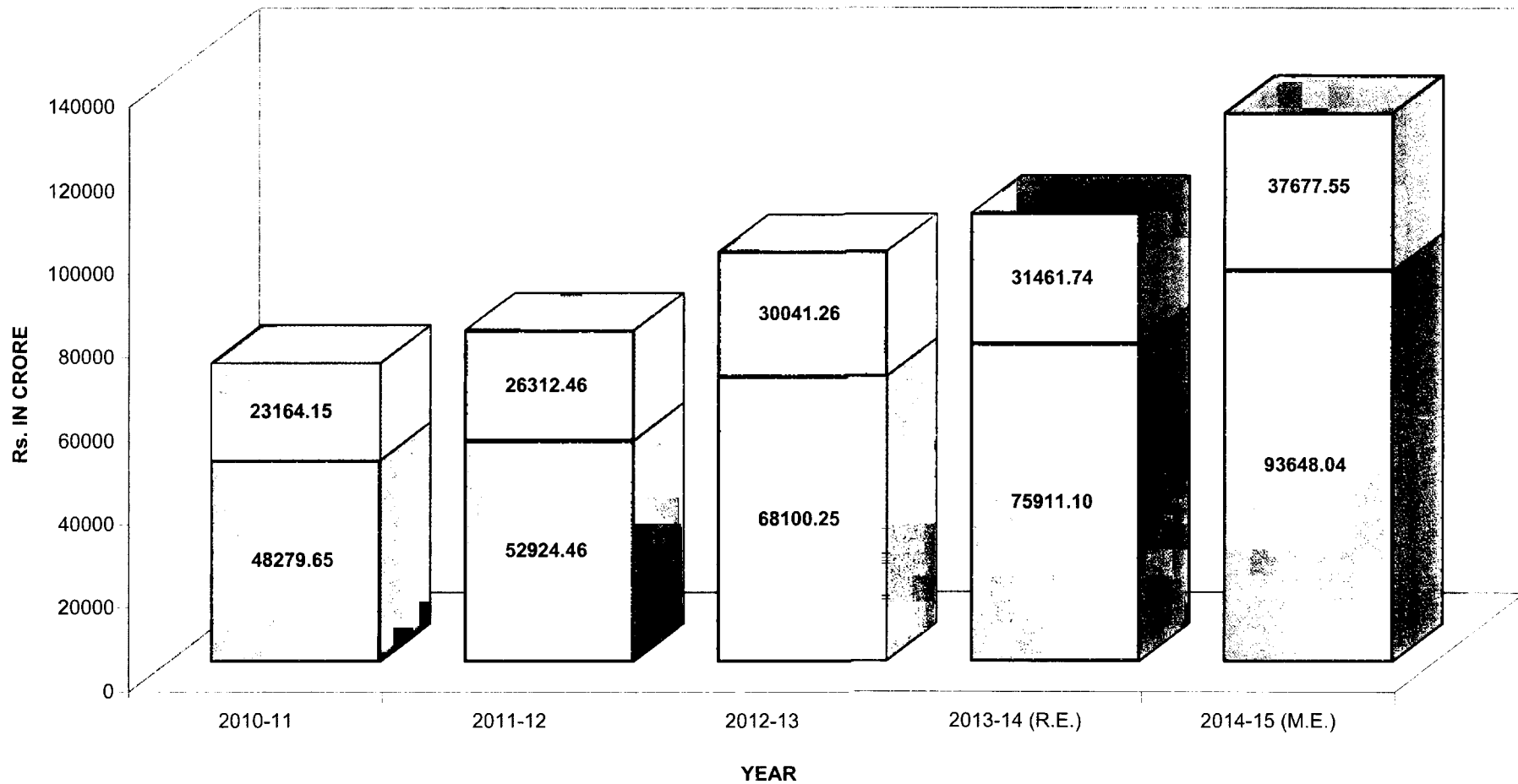
(₹ in Crore)

Sr. No.	Item	2010-11	2011-12	2012-13	2013-14 (R.E.)	2014-15 (M.E.)
1	2	3	4	5	6	7
A Developmental						
	Revenue Account	37975.58	38707.38	46118.20	50352.96	64001.26
	Capital Account	10304.07	14217.08	21982.05	25558.14	29646.78
	Total - A	48279.65	52924.46	68100.25	75911.10	93648.04
B Non Developmental						
	Revenue Account	19279.16	20837.30	23378.01	24901.18	32021.02
	Capital Account	3884.99	5475.16	6663.25	6560.56	5656.53
	Total - B	23164.15	26312.46	30041.26	31461.74	37677.55

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

DEVELOPMENTAL V/s. NON-DEVELOPMENTAL EXPENDITURE

51



Developmental Expenditure

Non-Developmental Expenditure

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

(Rs. in Lakh)

Sr. No.	Major Heads of Development	Eleventh Plan (2007-12)		Twelfth Plan (2012-17) Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan Outlay 2014-15 (Proposed)
		Outlay (At 2006-07 Prices)	Expenditure		Outlay	Expenditure	Outlay	Expenditure (Anticipated)	
1	2	3	4	5	6	7	8	9	10
1	Agriculture & Allied Services	890966	862603	1971180	307558	329805	376357	336305	435821
2	Rural Development	488944	396650	1091949	146726	96008	184413	92224	231130
3	Irrigation & Flood Control	3092766	3095039	6750227	1170020	887065	1273512	799665	1303522
4	Energy	636820	871224	1489021	379036	437682	499610	880763	509736
5	Industry & Minerals	427345	374984	992681	247357	318439	245500	313739	222342
6	Transport	1247099	1293900	2765324	501646	557255	500670	551021	563800
7	Communication	113252	95050	241080	64855	44942	79581	54499	76158
8	Science, Technology & Environment	102907	71075	226898	40174	33607	42306	36186	54426
9	General Economic Services	400161	361648	907594	164788	150219	178603	150577	223710
10	Social Services	5383007	5060940	11770355	2053375	1977486	2483134	2090428	3478150
11	General Services	11831	9363	28361	8321	7941	13369	12585	11865
12	Special Areas Programme	54903	43770	127630	16145	11010	22945	10754	22384
Grand Total		12850000	12536247	28362300	5100000	4851459	5900000	5328746	7133044

Note : Total may not tally due to rounding off.

STATE'S ANNUAL PLAN, 2014-15 (P)

